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**FISCAL YEAR 2024 ANNUAL PERFORMANCE AND
EXPENDITURE REPORT**

October 1, 2023 through September 30, 2024

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I. INTRODUCTION

The Annual Performance and Expenditure Report (APER) provides a summary of the transportation planning products developed and activities performed by the El Paso Metropolitan Planning Organization (EPMPO) during the fiscal year. The 2024 fiscal year began October 1, 2023 and ended September 30, 2024.

Title 23 Code of Federal Regulations, Section 420.117 requires the State to submit a performance and expenditure report from each Metropolitan Planning Organization (MPO). These reports are due to the Federal Highway Administration 90 days after the end of the fiscal year. The APER describes the planning activities (tasks and subtasks), as well as the budget and expenditures of each task and subtask in the Unified Planning Work Program (UPWP). The UPWP is broken down into five major tasks: Administration and Management, Data Development and Maintenance, Short Range Planning, Metropolitan Transportation Plan, and Special Studies.

EPMPO's transportation planning activities were documented in the FY 2023-2024 UPWP prior to the beginning of the fiscal year. At the end of the same fiscal year, these activities are analyzed and assessed in the APER to determine the progress for each task. To evaluate the progress of each task, the APER describes the work that was performed for each subtask. At the end of each task, there is a table that details the amount of federal funds that were budgeted and expended, including the remaining balance and the percentage of funds expended.

II. TASK 1.0 – ADMINISTRATION AND MANAGEMENT

This activity contains the work associated with administrative support of the 3-C transportation planning process.

A. OVERALL DESCRIPTION

To accomplish, on a continuing basis, the plans and programs necessary to administer federal transportation planning requirements and maintain the transportation planning process in and for EPMPO's planning area.

B. ADMINISTRATION AND MANAGEMENT SUBTASKS

1.1 Program Administration: This activity includes development and implementation of those policies and guidelines necessary to carry out and maintain the transportation planning process; coordination of transportation planning activities; budgeting and management of transportation planning funds; sponsoring and conducting meetings including providing support to policy and advisory bodies; the cost of operating the EPMPO, office lease, furniture, equipment lease/rental, audio/video equipment, servers computers, computer hardware and software, to include license maintenance of state of practice platforms like ESRI and Caliper.

Sun Metro researches, writes, edits, and coordinates grant applications, proposals, petitions, and letters of support in the pursuit of discretionary sources of funding for non-recurring transportation studies and programs. Grant applications will include annual recurring formula grants, those available through the EPMPO office, and competitive grants issued during the year. Sun Metro will continue participating in the MPO's Policy Board, Advisory, and Ad-Hoc committees as assigned, with a focus on enhancing regional transit for all services in the area. Sun Metro will continue operating under the FTA Transit Asset Management plan guidelines.

El Paso County researches, writes, edits and coordinates grant applications, proposals, petitions, and letters of support for other discretionary sources of funding for non-recurring transportation studies and programs. El Paso County will continue to participate in the EPMPO's Policy Board and Advisory committee, as assigned, especially in regard to enhancing regional transit for all service areas. Additionally, El Paso County, in collaboration with multiple rural county governmental entities, has successfully created the El Paso Area Transportation Services (EPATS), Local Government Corporation (LGC) for the purpose of encouraging and assisting local units of government to join and cooperate with one another to provide and deliver regional multimodal transportation solutions for the residents of the Greater El Paso Community.

Work Performed

Tasks associated with monthly meetings of the Transportation Project Advisory Committee (TPAC), EPMPO Executive Committee (EC), and Transportation Policy Board (TPB)

- Attended monthly TPAC/EC/TPB meetings
- Setup & cleanup for meetings
- Prepared TPAC/EC/TPB monthly meeting agendas, item summary pages, and backup documentation
- Scheduled meetings, conference calls, trainings for TPAC/EC/TPB members and gather documents needed
- Sent notices of meeting cancellation
- Coordinated for execution of EPMPO contracts
- Emailed TPB/EC/TPAC members to confirm attendance for quorum purposes
- Tracked TPB/TPAC members progress toward mandatory annual training requirements
- Prepared resolutions & minutes of TPB/EC/TPAC meetings
- Posted & repost agendas for TPAC/EC/TPB
- Emails, scheduling of meetings for briefings
- Ensured that meeting files are in order and complete after meetings have concluded
- Prepared nameplates for new board and committee members
- Drafted and edited grant application support letters for project sponsoring entities
- Conducted orientation sessions for new TPB members
- Conducted meeting agenda briefings with TPB members
- Coordinated & reviewed Use Agreement for TPB meeting location

HR

- EPMPO staff attended the following mandatory HR Trainings:
 - ADA Compliance
 - Cybersecurity
 - Ethics
 - Harassment Prevention
 - New employee orientation
 - P-Card User
- EPMPO staffing activities
 - Reviewed job descriptions for accuracy/appropriateness
 - Coordinated with HR to solicit applicants for open positions
 - Reviewed application materials from candidates

- Conducted interviews with candidates
- Coordinated with HR to initiate & complete hiring process
- Updated Organizational Chart to reflect staffing changes
- Conducted research on procurement & hiring policies for contract employees
- Develop scope for potential planning services contract procurement

Payroll/Accounting

- Reviewed and approved staff timesheets
- Compiled timesheets each bi-weekly period
- Downloaded Payroll Register from PeopleSoft HR summarizing posted charges
- Prepared journal entries to allocate posted payroll and fringe costs to grants
- Downloaded HR data from PeopleSoft HR for various reports and analysis
- Assisted EPMPO Program Manager with payroll and needed items such as TXDOT spreadsheet which allocates subtask cost in Texas, and allocates costs to 4 grants (TX, NM, 5310, TCEQ), which is the basis for the Journal Entry that is done to allocate Payroll 100% correctly
- Reviewed and approved invoices
- Reviewed and approved quarterly reimbursement request packets
- Reviewed rules and policies on P-card use for EPMPO purchases – completed mandatory P-card training
- Dropped off checks and payments at cashier's office.
- Procured goods and services per CoEP Purchasing department policies
- Compiled expenditures to create grantor agencies reimbursement billings
- Prepared journal entries to reallocate costs and recognize unposted transactions
- Deposit reimbursement checks with CoEP Comptrollers Office cashier
- Prepared and submitted budget transfers with CoEP Office of Management & Budget (OMB)
- Processed vendor and contractor invoices for payment
- Email correspondence with contractors to resolve billed invoice discrepancies

Operations

- Conducted regular internal meetings:
 - Scheduled and attended weekly EPMPO staff meetings
 - Attended weekly coordination meeting with Executive Director and Assistant Director
 - Attended weekly legal review meeting with EPMPO Attorney
 - Attended monthly CoEP Business Manager Forum meetings
- Administrative Tasks:
 - Converted requested letters of support to EPMPO letterhead
 - Cover front desk at EPMPO office
 - Mailed and/or scanned items as needed
 - Updated email contact lists
 - Upkeep of time for staff
 - Picked-up and dropped-off contracts, agendas, minutes, resolutions, and other documents for signature and approval with other agencies and EPMPO Attorney

- Public Information/Open Records Requests:
 - Responded to information requests from staff and members of the public as requested
 - Contacted EPMPO Attorney to ask how to proceed with public information requests as needed
 - Provided general assistance to the Executive Director with needed information, documents and presentations
- Office Renovation
 - Large conference room technology setup demonstration
 - Coordinated with I.T. and contractor for technology installation/setup in new large conference room
- I.T. Related Tasks:
 - Submitted Information Technology tickets to resolve I.T. issues
 - Submitted Technology Purchase Requests for I.T. related purchases approval
 - Coordinated with I.T. for software upgrades, technology purchases, and technical support services

Other

- Reviewed and provided comments for agreement for use of CoEP-operated meeting space for TPB meetings in 2024
- Completed tasks associated with General Planning Consultant (GPC) Request for Qualifications (RFQ):
 - Evaluation and scoring of RFQ submittals
 - Conduct interviews with finalist consultant teams
 - Present final ranking and staff recommendation on contract award to TPB
 - Development of *Contract for On-Call General Transportation Planning Consulting Services*
 - Development of GPC task orders, including detailed scopes of work
 - Present GPC contract and task orders to TPB for review and approval
 - Conduct post-award briefings with consultant teams
- Completed tasks associated with Auditors' RFQ
 - Evaluation and scoring of RFQ submittals
 - Development of *Agreement for Audit Services*
- Drafted, prepared for TPB approval, and executed Memorandum of Understanding Between NMDOT, EPMPO, and SCRTRD
- Attended follow-up meetings on EPMPO 2022 Federal Certification Review
- Developed scope of work for MPO Operations Assessment project for GPC
- Prepare summary of EPMPO contracts and agreements for TPB
- Monitor and review public meeting agendas for regional project-sponsoring entities for items relevant to EPMPO

Sun Metro:

- During FY 2024 Sun Metro and FTA executed the following grants:
 - FY 2022-2023 5307 & 5339 formula grants
 - Montana RTS Operating Assistance Year 1 (using FY 2023 CMAQ funding)
- Sun Metro and FTA collectively worked on the following grants:

- FY 2022 Low-No Emission Bus Program (5339c) to purchase 45 zero-emission paratransit vehicles and 25 charging stations
- FY 2023 Areas of Persistent Poverty (5305) grant to update the 2016 City of El Paso Bike Plan
- FY 2024 5307 and 5339 formula grants
- FY 2024 Community Project Funding, Micro Transit Project, to purchase four electric vans and charging stations
- FY 2024 Low-No Emission Bus Program (5339c) to purchase 32 CNG buses and four bus canopies
- Sun Metro was also awarded as a subrecipient of EPMPO for the FY 2024 Section 5310 Enhance Mobility for Seniors and Individuals with Disabilities to upgrade software for the LIFT service
- The Chief Field and Transit Officer served on the EPMPO Transportation Policy Board, and the Assistant Director of Transit Planning and Development represented SunMetro at Transportation Policy Board and Transportation Project Advisory Committee meetings.

El Paso County Transit:

- Completed rebranding of *El Paso County Transit* to *El Paso Transportation Authority*, with on-the-ground branding updates (including wraps on vehicles) in process
- Completed recruitment, hiring and onboarding for Interim Transit Director

1.1a Legal Counsel: The TPB will retain independent legal counsel to render legal advice related to transportation issues and any activities related to subtask 1.1. These costs are independent of legal expenses that may be included as part of the fiscal agent’s indirect costs.

Work Performed

- Attended weekly coordination meetings with EPMPO staff
- Attended monthly TPB meetings
- Reviewed draft agendas for TPB, TPAC and EC meetings
- Reviewed draft agreements, contracts, and task orders
- Researched and provided legal opinions at the request of EPMPO staff and TPB members

1.2 Public Participation: This activity supports the implementation of the Public Participation Plan (PPP) to include the conduct of community outreach and public meetings/hearings as needed with emphasis on Environmental Justice (EJ) populations and the development/review processes of the TIP, MTP, and other planning products; development and use of questionnaires, online surveys, and other participation techniques; and provide bilingual materials and translations as appropriate.

Sun Metro conducts its own public awareness and public participation opportunities that provide complete information, timely public notice, and reasonable public access to crucial decisions, and supports early and continuing involvement of the public for large scale projects and major service changes such as new or enhanced services (RTS, new routes, etc.) and fare adjustments.

El Paso County continues to conduct its own public awareness and public participation opportunities from the beginning of transit planning studies, projects, and proposed service improvements through its completion with timely public notice and reasonable public access to crucial decisions.

Work Performed

- Outreach Activities:
 - Developed and published the quarterly EPMPO Newsletter, to include:
 - Creation of schedule
 - Drafting of stories to be included,
 - Editing of newsletter in MailChimp software,
 - Translation of newsletter to Spanish, and
 - Distribution of newsletter to mailing list through MailChimp software
 - Reviewed and updated EPMPO social media accounts
 - Created presentation materials for public meetings
 - Hosted public information/input meetings:
 - Amended RMS 2050 MTP, RMS 2023-2026 TIP & Amended Transportation Conformity Report
 - RMS 2025-2028 TIP
 - Triennial amendment to the PPP
 - FY 2025-2026 FTA 5310 Request for Proposals
 - Recorded promotional videos in English and Spanish to support TxDOT Travel Surveys
 - EPMPO Executive Director Speaking Engagements:
 - American Council of Engineering Companies (ACEC)
 - El Paso Chamber of Commerce Leadership Academy
 - Texas Society of Professional Engineers (TSPE)
 - Friends of Northeast Neighborhood Association
 - KVIA Channel 7 Sunday Night Extra television interview
 - Radio interview on *El Paso Prime Time* program on KTEP National Public Radio affiliate
- Public Notice:
 - Conducted 7-day Public Comment periods for approval of TIP amendments at TPB meetings to include developing and posting of comment period announcement in the EPMPO website
 - Submitted legal notice advertisement in newspaper for Public Participation events
- Triennial Public Participation Plan Update:
 - Drafted updates to PPP
 - Prepared presentation materials for public meetings, TPAC & TPB
 - Presented PPP updates to TPAC and TPB

Sun Metro:

- Coordinated several community engagement events prior to and after any modifications to the Fixed Route and Streetcar services
- Held monthly meetings with the Citizens' Advisory Committee to secure additional user input and to present ongoing service and fare changes. Sun Metro also regularly meets with users of its LIFT paratransit service.

El Paso County Transit:

- Attended and prepared presentation materials for monthly Local Government Corporation Board meetings
- Worked with consultant to develop and initiate public-information campaign for planned service changes

1.3 Title VI Civil Rights/Environmental Justice (EJ) Activities: This activity supports monitoring and evaluating Title VI/EJ guidance and requirements, developing and implementing documents and procedures to ensure EPMPO's plans, programs and activities comply with Title VI/EJ guidance and requirements, collecting and analyzing data related to minority, low income, limited English proficiency and other populations vulnerable to potential disproportional adverse impacts from the planned transportation system and transportation projects. Implementing the Limited English Proficiency Plan and updating that plan as needed.

Sun Metro will continue to comply with Title VI and other federal programs such as Disadvantaged Business Enterprise (DBE), Equal Employment Opportunity (EEO), etc. Sun Metro provides a dedicated staff member to oversee Title VI related matters and corresponding documents, policies and procedures, as required. It is also part of new operator training.

El Paso County will continue to comply with Title VI and other federal programs such as Disadvantaged Business Enterprises (DBE), Equal Employment Opportunity (EEO), etc. El Paso County provides dedicated staff members to oversee Title VI related matters and corresponding documents, policies, and procedures, as required.

Work Performed

- Researched and completed TxDOT ADA Subrecipient Monitoring and Compliance Surveys

Sun Metro:

- Retained a consultant to assist in the service equity analyses for route and schedule adjustments and service expansion for the upcoming transit restructuring plan, *Sun Metro Rising*
- Continued providing Title VI training to employees and submitting DBE uniform reports on a semiannual basis
- Equal Employment Opportunity Policy:
 - Updated the Statement of EEO Policy
 - Initiated the development of EEO training program for all staff
 - Sun Metro displays updates on posting boards located in high traffic areas of Sun Metro's different divisions. The EEO Policy is included in Sun Metro's Rules and Regulations Manual provided to all employees.
- Conducted biannual meeting with upper management
- Attended legal seminars provided by El Paso Society of Human Resources Management
- Corrected Triennial Review deficiencies to ensure compliance with FTA rules and regulations

- Conducted employee training programs intended to foster understanding, acceptance and support among all employees and to encourage them to help Sun Metro meet its EEO obligations:
 - New supervisor training
 - Diversity and inclusion training for all Transit Operators
 - Customer service training for Transit Supervisors
 - ADA, Ethics, and Sexual Harassment training for Transit Supervisors

1.4 Professional Development: The EPMPO will organize training sessions for the TPB and subcommittee members, and to local governments and participating agencies. Transportation planning funds will be used for staff members of the EPMPO to attend transportation planning and professional development conferences, workshops, and training including travel. For out of state travel, the EPMPO will seek prior TxDOT or NMDOT approval as appropriate.

Work Performed

Attended In-Person Seminars and Webinars

- TRB Vehicle Size/Mass & Vulnerable Road User Safety Workshop
- FHWA Webinar: Elevating Safety and Equity in Project Prioritization
- National Renewable Energy Laboratory Webinar: Permitting & Site Selection Strategies for EV Charging Infrastructure
- USDOT Climate Change Center Webinar: Climate Change and Transportation 101
- TxDOT Training: Local Government Policies and Procedures 101

Research & Best Practices Review

- National Center for Sustainable Transportation Report: The Policy and Politics of Highway Expansions
- AMPO Report: Review of State DOT Approaches to Distribute Federal PL Funds to MPOs

Attended Conferences

- American Planning Association National Conference (online)
- Association of Metropolitan Planning Organizations (AMPO) Annual Conference
- Transportation Research Board (TRB) Annual Meeting
- TxDOT Transportation Short Course
- TxDOT Transportation Forum
- TxDOT-TPP TDM/TexPack Training

1.5 Web Site Maintenance: General information about EPMPO activities and events will continue to be posted, as part of the Public Participation Process, and will allow all users to provide comments. Video streaming has kept the public abreast of TPB meetings and EPMPO events via the EPMPO web site and upgrades and maintenance of the website.

Work Performed

- Completed updates to website to ensure latest versions of MTP, TCR, and TIP documents are posted in the EPMPO website

- Uploaded updated committee members information on web
- Posted TPAC/EC/TPB meeting information
- Uploaded items for TPAC/EC/TPB meetings, including agendas, minutes, meeting recording links, signed resolutions, and 7-day public involvement information
- Conducted upkeep/updating of webpages across the EPMPO website
- Uploaded news and alerts pertaining to the EPMPO

C. FUNDING SUMMARY

ADMINISTRATION AND MANAGEMENT

Task 1

Funding Source	Amount Programmed	Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds					
TEXAS	\$ 814,000	779,380	-	34,620	96%
FTA 5307	\$ 242,135	277,585	69,396.20	(104,846)	143%
NM FHWA PL	\$ 56,139	47,965	8,174	-	100%
NM FTA 5303	\$ 14,423	11,538	2,885	-	100%
Total	\$ 1,126,697	\$ 1,116,469	\$ 80,455	\$ (70,226)	106%

III. TASK 2.0 – DATA DEVELOPMENT AND MAINTENANCE

Contained in this activity are work elements designed to collect, update, and report data required to perform both long and short-range transportation and air quality planning including travel demand modeling.

A. OVERALL DESCRIPTION

Provide updated planning information, GIS and demographic data and analysis to support the Metropolitan Planning Organization’s planning efforts.

B. DATA DEVELOPMENT AND MAINTENANCE SUBTASKS

2.1 Geographic Information Systems (GIS): Mapping databases supporting EPMPO programs; maintenance of the demographic and modeling databases of the MTP and TIP amendments; demographic forecasts, travel demand modeling output, the MTP and TIPs; develop maps and materials for work group and public meetings; develop technical memoranda documenting work completed.

Sun Metro’s GIS team will manage and create spatial data such as the location of bus stops, routes, transit facilities, and regional street networks. In addition, they will create base maps, data layers, and aggregate data for the program as a whole. The analysis, communication, and display of the information are vital to Sun Metro to support its various technology applications. GIS supports other department technologies such as Automatic Vehicle Location (AVL), Automated Passenger Counters (APC), Computer-aided dispatch and scheduling, mobile data terminals, itinerary planning systems, and other applications.

Work Performed

- Reviewed, updated, and coordinated approval of adjusted urbanized area boundary with FHWA and NMDOT
- Prepared maps for public involvement, TPAC and TPB meetings
- Gathered and provided GIS files in response to data requests
- Updated EPMPO Federal Functionally Classified roadway network shapefile

Sun Metro:

- Updated the Bus Stop Data Collection software in preparation for the implementation of *Sun Metro Rising*. This data collection assists with asset management and includes bus stop locations and associated amenities (e.g., benches, shelters, trash receptacles), pictures, and routes. Key aspects of the work performed in FY 2024 include route planning, bus stop location analysis, fare analysis, and transit service coverage analysis.

2.2 Congestion Management Process (CMP), Intelligent Transportation Systems (ITS) and Operations Planning: This subtask covers activities related to conducting the CMP, ITS and Operations Planning. Specific activities include, but are not limited to, developing, updating, refining and implementing the CMP, incorporating congestion analysis results into the regional planning process, and incorporating ITS, systems management and operations into the planning process.

Work Performed

Analysis work and related tasks:

- Reviewed Federal Functional Classification request from project-sponsoring entities

- Updated Federal Functional Classification request documentation to address TxDOT/FHWA comments
- Coordinate 2023 Traffic Monitoring Review comment submittal with TxDOT-TPP and TxDOT-ELP
- Conducted training for new EPMPO employees on Federal Functional Classification request processing
- Coordinated review and comment submittal for TxDOT Congested Roadway Segment Mitigation Plan
- Developed traffic and emissions analyses for General Services Administration (GSA) Draft Environmental Impact Statement for the Proposed Modernization of the Bridge of the Americas Land Port of Entry Enhance Feasibility Study
 - Coordinated with GSA and US Customs and Border Patrol (CBP) to request traffic, operations, and air quality data
- Conducted model runs for NMDOT Border Highway Connector alternatives

Attended meetings and webinars:

- TxDOT-TPP 2023 Traffic Monitoring Review
- TxDOT Congested Roadway Segment Mitigation Plan workshop
- FHWA Webinar: Integrating Highway Asset Management into Planning & Programming

2.3 Performance Based Planning and Programming: The development and implementation of a performance management approach to transportation planning and programming includes the development and use of transportation performance measures, target setting, performance reporting, and transportation investments that support the achievement of performance targets. EPMPO develops targets for federal performance measures in three categories: safety, maintenance, and system performance.

Work Performed

Attended trainings, workshops, and meetings

- TxDOT PM Working Group meetings
- FHWA Webinar: Developing GHG Baseline Inventories, Forecasts, and Analyzing GHG Reduction Strategies

Development and adoption of Performance Measures

- Completed updates to Performance Based Planning and Programming appendix to the TIP and MTP to reflect updated targets
- Gathered crash data from NMDOT to analyze regional statistics and prepare PM1 safety targets
- Gathered and reviewed data provided by FHWA on CMAQ target setting
- Researched and analyzed CMAQ traffic congestion measures for the mid-point target evaluation
- Gathered data required for Greenhouse Gas (GHG) target setting calculations
- Prepared presentations with recommended Performance Measure targets for TPAC and TPB

- Conducted training for new EPMPO staff on Performance Measure target setting procedures
- Complete Performance Management Form (PMF) for PHED, Percent of Trips to work via non-Single Occupancy Vehicle modes (Non-SOV) and CMAQ targets, and submitted to TxDOT-TPP for the Midpoint Performance Period

Other

- Reviewed 2023 *Dangerous by Design* report from Smart Growth America

2.4 Access to Essential Service: As part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation.

Sun Metro continuously analyzes city growth and expansion in an effort to identify underserved areas. Sun Metro is analyzing better data collection software and implementation of a more automated system-wide fare collection and payment system.

El Paso County continues to analyze county growth and expansion to identify underserved areas/communities and service gaps.

SCRTD utilizes FTA 5307 planning funds for planning studies and activities such as project planning, grant compliance, budgeting, route scheduling safety and comprehensive plans to improve transit service in the area.

Work Performed

Sun Metro:

- Sun Metro incorporates several different aspects into the service planning process:
 - Sun Metro is informed of new developments in the city through the City of El Paso Planning & Inspections Department in order to identify potential future service demand/needs
 - Conducting needs assessment based on riders’ feedback
 - Conducting internal assessment based on Coach Operator suggestions and Safety Department recommendations. Field reviews are performed if necessary.
 - Aligning service changes/improvements with the Long Range Plan for Transit Service Improvements
 - Partnerships with other transit agencies such as Project Amistad, El Paso County, NMDOT and SCRTD
- Continued to review levels of service to mitigate the post-pandemic ridership changes and enhance the user experience. A comprehensive operational analysis, *Sun Metro Rising*, was conducted to identify ways to improve service over the next several years. Based on the study, Sun Metro will redesign the network to optimize the level of service by expanding hours, routes, and transit access points, including a reduction of system-wide headways to provide improved transit frequency.

El Paso County Transit:

- Initiated planning, programming and right-of-way acquisition for future transit facility
- Completed design for 115 new passenger shelters. Bids expected to open in early 2025.
- Executed interlocal agreement with Sun Metro to provide ADA paratransit service

South Central Regional Transit District:

- Began the planning process for a co-mingled microtransit service which will offer on-demand ride request services via app. Paratransit services are no required for SCRTD, however this program will fill the gap in service. SCRTD has received two new accessible electric vans for this service.
- Received two new electric buses for new service in the Sunland Park, NM area
- Coordinated with Sun Metro on implementation of their Service Expansion Policy
- Reviewed existing and new routes for efficacy. SCRTD will be implementing new schedules in January 2025.
- Coordinated with City of Sunland Park, NM to design a new transfer center, to begin service in 2025

2.5 Resiliency Planning: The EPMPO recognizes the increasing frequency of extreme events, including extreme weather events and human-made emergencies, and that such events can be significantly disruptive to achieving long term economic, social and environmental goals for the region. The EPMPO will collaborate with other MPOs and with state and federal organizations to develop a framework for incorporating resiliency planning into regional transportation planning processes, including evaluation of the effect of extreme events on infrastructure, and developing and assessing strategies to minimize those impacts.

Work Performed

Attended meetings

- Texas NEVI program preparation meetings
- Introduction to New Mexico Statewide Carbon Reduction Strategy
- USDOT Carbon Reduction Program webinar
- EPA Climate Pollution Reduction Grant webinar
- Texas Statewide Resiliency Plan stakeholder meeting

Attended workshops and trainings

- FHWA Global Benchmarking Webinar Series, Part 3: A Safe System Approach to Road Safety Audits
- Smart Growth Network Webinar: Climate Resilience for an Aging Nation
- USDOT Safe System Approach Workshop
- USDOT Climate Change Center Webinar: Intermodal Freight Decarbonization
- USDOT Climate Change Center Webinar: Climate Change Adaptation & Resilience in Transportation

Other

- Reviewed NMDOT Resilience Improvement Program

C. FUNDING SUMMARY

DATA DEVELOPMENT AND MAINTENANCE

Task 2

Funding Source	Amount Programmed	Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds					
TEXAS	\$ 73,500	33,261	-	40,239	45%
FTA 5307	\$ 568,126	644,444	161,111	(237,429)	142%
NM FHWA PL	\$ 977	835	142	-	100%
NM FTA 5303	\$ 3,300	2,640	660	-	100%
Total	\$ 645,903	\$ 681,180	\$ 161,913	\$ (197,190)	131%

IV. TASK 3.0 – SHORT RANGE PLANNING

Contained in this planning activity are projects relating to immediate implementation and near-term time frame.

A. OVERALL DESCRIPTION

Conduct short-range transportation and transportation-related planning activities with short-term planning and implementation focus, including the development and administration of the TIP and the UPWP.

B. SHORT RANGE PLANNING SUBTASKS

3.1 Unified Planning Work Program (UPWP), Annual Performance and Expenditure Report (APER), and Annual Project Listing (APL): Maintain and revise the current UPWP for fiscal years 2024-2025 by developing and processing changes for any future amendments. Prepare the APER for the transportation planning process outlined in the UPWP FY2022/FY2023 and FY2024/2025 that utilized FHWA and FTA planning funds. Develop the APL for the transportation projects that used federal aid in FY 2023 and FY 2024.

Work Performed

FY 2023 Annual Performance and APER Development

- Developed FY 2023 APER by identifying work tasks completed
- Reviewed Draft FY 2023 APER for consistency in format
- Inputted work completed in each subtask
- Compiled financial data by UPWP Tasks and drafted Funding Summary tables
- Completed edits to FY 2023 APER to address comments from FHWA New Mexico

FY 2023 Annual Listing of Obligated Projects (ALOP) Development

- Created spreadsheet for request of project information
- Compiled projects list for obligated projects

FY 2024-2025 UPWP Amendments

- Developed 1st, 2nd and 3rd amendments to the UPWP
- Attended coordination meeting with FTA & City of El Paso on UPWP requirements associated with FTA Areas of Persistent Poverty Grant award to City of El Paso

Other

- Conducted ALOP/APER/UPWP training for EPMPO staff

3.2 Transportation Improvement Program (TIP): The TIP will be kept up-to-date as necessary to program projects and demonstrate year of expenditure and associated revenues for federal, state, and local sponsors. Total project cost, which includes construction, preliminary engineering, right-of way, and other associated costs, will be provided. EPMPO staff will also develop and maintain the FY 2025-2028 TIP. Quarterly project readiness and project completion reports will be developed to track TIP project development and construction status.

Work Performed

FY 2025-2028 TIP Development

- Conducted meetings with project sponsoring entities to determine projects to be included in 2025-2028 TIP
- Reviewed project sponsoring entities' PRFs and provided comments and revisions
- Developed the financially constrained transportation project list
- Created and delivered presentations to TPAC and TPB on the development of the 2025-2028 TIP
- Attended Texas statewide STIP training

FY 2023-2026 TIP Maintenance

- Submitted FY 2023 FHWA to FTA Transfer requests
- Developed quarterly Project Readiness Reports (PRR) and Project Completion Reports (PCR) to track TIP projects in their development and construction milestones
 - Completed TIP Database data extraction and entry, coordinated with sponsor entities to receive updated project development information, review of project development and construction milestones, developed presentation for TPAC and TPB meetings to review summary of reports
- Conducted quarterly STIP amendments
 - Reviewed of PRFs for the programming and amending of projects
 - Developed responses to FHWA comments to federal exceptions on approval of STIP adoption and quarterly amendments
 - Internal review and approval of STIP amendment packets
- Conducted administrative amendments
- Created and presented summary of administrative amendments each quarter to TPAC and TPB
- Reviewed TxDOT Category Analysis Dashboard for financial reconciliation of projects
- Conducted coordination meeting to discuss inclusion of FTA 5307 SCRTD projects in TIP

Other

- Reviewed TxDOT Finance monthly UTP Funding Category 5, 7, and 9 documentation, and attended coordination meetings with TxDOT Finance Division to discuss transactions
- Attended weekly coordination meetings with EPMPO staff Travel Demand Model Team
- Conducted training for FHWA-to-FTA Transfer request process, PRR, PCR, TIP Database maintenance, STIP quarterly amendments, administrative amendments, responses to TIP federal exceptions
- Developed training guide and calendar for scheduled and anticipated TIP tasks
- Attended coordination meetings for the portal update of the New Mexico Statewide Improvement Program (STIP)
- Attended 2023-2026 STIP virtual public hearings for quarterly revisions
- Attended monthly TxDOT District Design Review (DDR) meetings
- Attended coordination meeting with Sun Metro to discuss TIP/STIP amendment process for FTA awarded projects
- Management of the TPAC ad hoc committee making recommendations on project amendments based on 2024 UTP funding amounts
- Coordination with project sponsors to update PE/ROW costs for projects based on FHWA direction

- Completed succession planning activities with departing short range planning section staff, including coordination meetings
- Attended NMDOT STIP Manager development information meetings
- Attended coordination meetings involving amendments to TIP/STIP projects:
 - Border Highway Connector project meetings with NMDOT/City of Sunland Park/NM Border Authority

3.3 Models of Regional Planning Cooperation: Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This cooperation could occur through the metropolitan planning agreements and activities that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means that promotes border, regional and binational planning.

Work Performed

Attended recurring meetings

- TxDOT El Paso District (monthly meeting)
- Coordination meeting with El Paso County (monthly meeting)
- Coordination meeting with CoEP and TxDOT (monthly meeting)
- Coordination meeting with FHWA, FTA, and regional entities (monthly meeting)
- TxDOT El Paso District Traffic Incident Management Team meetings
- CoEP Bridges Steering Committee meetings
- El Paso Chamber Mobility Coalition (weekly meetings)
- Quarterly meetings of New Mexico MPOs
- Association of Texas Metropolitan Planning Organizations (TEMPO) (quarterly meetings)
- Far West Texas/El Paso Regional Transportation Coordination Committee
- Texas Border Trade Advisory Committee (quarterly meetings)
- Texas Freight Advisory Committee (quarterly meetings)
- Texas Transportation Commission (monthly meetings)
- New Mexico Freight Advisory Committee
- Mesilla Valley MPO Policy Board (EPMPO staff attends at least one meeting per year)
- ETA-LGC Board of Directors (monthly meeting)
- Sun Metro Mass Transit Board
- City of El Paso City Council
- El Paso County Commissioners' Court
- Fort Bliss-TxDOT El Paso District Coordination Meeting (monthly meeting)

Participated in interagency working groups and task forces

- GSA Proposed Modernization of the Bridge of the Americas Land Port of Entry Enhance Feasibility Study stakeholder meetings & public meetings
- City of Sunland Park Municipal Campus planning stakeholder meetings
- Mission Trail Alliance
- Local Stakeholder Committee for City of El Paso-led Climate Pollution Reduction Grant-funded Climate Action Plan

- Texas-Mexico Border Connectivity Plan workshops
- Reynolds Street Improvements stakeholders meetings
- NMDOT Vulnerable Road User Safety Assessment
- City of El Paso Sociable City Assessment stakeholder group
- TxDOT Planning & Programming Handbook Advisory Group
- Envision El Paso stakeholder meetings

Attended project-specific coordination meetings

- Nuevo Hueco Tanks (biweekly meetings)
- City of Socorro Arterial 1 (biweekly meetings)
- Coordination meeting with City of El Paso to discuss CDB Phase IV project re-letting and balances of funding
- Coordination meeting with Dona Ana County, Mesilla Valley MPO, and NMDOT to discuss SS4A grant awards
- Santa Teresa Port of Entry Expansion Feasibility Study presentation by GSA
- Presentation on Master Plan for the San Jeronimo Port of entry with Mexican government entities
- TxDOT Corridor Planning Tool Coordination meeting
- TxDOT Paisano Drive/Montana Avenue Corridor Study
- TxDOT FM76 (North Loop) Corridor Study
- TxDOT Border Highway East Corridor Study
- TxDOT US 90 Corridor Study
- TxDOT Statewide Truck Parking Study – West Texas Region
- TxDOT El Paso District Multimodal Study
- Texas Rail Plan stakeholder meeting
- NMDOT Truck Parking Study
- HB4422 Border Security Study stakeholder meeting
- NEVI Phase 2 Implementation coordination meeting with TxDOT
- City of Socorro Comprehensive Plan
- Town of Clint Comprehensive Plan
- Dona Ana County Safety Action Plan stakeholder kickoff meeting
- GSA Proposed Modernization of the Bridge of the Americas Land Port of Entry Enhanced Feasibility Study & Environmental Impact Statement:
 - Stakeholder and public meetings hosted by Congresswoman Veronica Escobar
 - Coordination meetings with Agentes Aduanales de Ciudad Juarez
- Texas 511 Traveler Information System Discovery Meeting for External Entities
- Dona Ana County Regional Infrastructure Accelerator
- New Mexico Hydrogen Hubs Listening Session

Attended Grant Program Meetings

- Climate Pollution Reduction Grants (CPRG) Workplan Sessions
- Texas Innovation Alliance project development meetings

Interagency coordination associated with grant application activities

- National Infrastructure Project Assistance (MEGA) grant for *Downtown 10 Executive Center to SLA78 (Copia)* project
- Reconnecting Communities Pilot Grant Program for *Downtown Deck Plaza PS&E* project

Attended meetings on state and federal funding allocation and processes

- TxDOT 2024 Long Range Revenue Forecast information meeting
- Federal Fund Utilization: Cat 5 & 7 presentation from TxDOT

Other

- Reviewed SCRTD Service Expansion Policy
- Coordinated with MVMPO on Greenhouse Gas Emissions Target Setting requirements
- Coordinated with MVMPO on potential adjustment to shared MPO area boundary
- Coordinated with TxDOT-TPP, TxDOT-FIN, and Texas MPOs on proposed amendments to the Texas Administrative Code related to policy on carry-over balances
- Attended coordination meetings with ETA on paratransit service requirements
- TxDOT MPA Boundary Expansion Workshop

3.4 Enhanced Mobility of Seniors & Disabled: This subtask supports the FTA Section 5310 program, which aims to improve mobility for seniors and individuals with disabilities by removing barriers to transportation service and expanding transportation mobility options. Specifically, this subtask includes maintenance of MPO's Program Management Plan for FTA Section 5310 Funds, as well as transportation services planned, designed, and carried out to meet the special transportation needs of seniors and individuals with disabilities in all areas – large urbanized (over 200,000), small urbanized (50,000-200,000), and rural (under 50,000). Eligible projects include both traditional capital investment and nontraditional investment beyond the Americans with Disabilities Act (ADA) complementary paratransit services.

Work Performed

Completed tasks associated with FTA 5310 apportionment grant management:

- Managed 5310 project applications in FTA Transit Award Management System (TrAMS) portal:
 - Created project grant applications and addressed comments received from FTA review of application
 - Created and submitted annual Federal Financial Report (FFR) and Milestone Progress Report (MPR)
- Attended coordination meeting to discuss review of Project Amistad procurement process
- Conducted weekly EPMPO staff coordination meetings to review tasks for management of FTA 5310 program.
- Coordinated submittal of FTA Certifications and Assurances
- Coordination meeting with FTA Region 6 to discuss eligible local match for operating expenses
- Conducted vehicle inspections
- Drafted Project Grant Agreements
- FY 2025-2026 RFP

- Conducted prospective applicant public information session
- Conducted review of draft applications and review meetings with applicant entities
- Coordinated meetings of the Ad Hoc Committee for ranking of projects

Other

- Attended Far West Texas/El Paso Regional Transportation Coordination Committee (WTEP) general member meetings
- Reviewed invoices to approve for payment
- Processed invoices for payment
- Requested reimbursement from FTA for paid invoices in ECHO system
- Coordinated with Legal Counsel to help draft revised Project Grant Agreements
- Requested and compiled TDC request letters from sub-recipients
- Helped draft TDC request letters to TXDOT on behalf of MPO and sub-recipients
- Drafted applications, coordinated with FTA and submitted grants for award in TrAMS
- Completed Milestone Progress Reports in TXDOT IGX systems
- Completed Milestone Progress Reports in federal TrAMS system
- Completed Request for Reimbursement in state IGX system
- Completed Financial Status Reports in federal TrAMS system

Sun Metro:

- LIFT Manager attended monthly meetings with ADA-related committees:
 - Sun Metro Advisory Committee
 - City of El Paso Accesssibility Advisory Committee
- Enhanced accessibility to bus stops and platforms to comply with ADA and TxDOT requirements.

3.5 Call for Projects: Coordinate and manage the process of receiving, evaluating, and developing recommendations to the TPAC and TPB on project applications for funding opportunities. This subtask includes staff time devoted to the development of project call timelines, development of project evaluation methods, production, and dissemination of informational materials, interfacing with applicants and potential applicants, management of project call-related ad hoc committees, and project application review/evaluation.

Work Performed

Carbon Reduction Program (CRF) funds in Texas

- Prepare materials and facilitate Ad Hoc Committee meetings to develop recommendations on project amendments to add CRP funds, and reallocate other funds as a result

Texas Transportation Alternatives Set Aside (TASA)

- Developed timeline for project call
- Conducted draft application review meetings with applicants
- Coordinated meetings of the Ad Hoc Committee to evaluate and rank projects
- Developed presentation materials and provided staff recommendation to TPAC and TPB
- Development of materials for FY 2026-2028 project call

C. FUNDING SUMMARY

SHORT RANGE PLANNING

Task 3

Funding Source	Amount Programmed	Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds TEXAS	\$ 497,828	354,581	-	143,247	71%
FTA 5307	\$ 43,775	63,269	15,817	(35,311)	181%
NM FHWA PL	\$ 17,937	15,325	2,612	-	100%
NM FTA 5303	\$ 3,881	3,105	776	-	100%
Total	\$ 563,420	\$ 436,280	\$ 19,205	\$ 107,936	81%

V. TASK 4.0 - METROPOLITAN TRANSPORTATION PLAN

This activity includes work associated with the development and updating of the area's long-range multi-modal transportation plan.

A. OVERALL DESCRIPTION

To develop, maintain and update a multi-modal MTP and related transportation-air quality activities for the EPMPO planning area that meets federal requirements and regional goals.

B. METROPOLITAN TRANSPORTATION PLAN SUBTASKS

4.1 Metropolitan Transportation Plan (MTP): Activities related to completing major amendments to the RMS 2050 MTP (if needed), and the development of its successor plan, including schedule development and maintenance, stakeholder outreach, and visioning process activities. EPMPO will develop a long-term vision for the region that translates into well-defined policies and transportation priorities. Multiple public and private sector stakeholders from El Paso, southern New Mexico, and Ciudad Juarez will be engaged to understand the trends and future needs for the region. EPMPO will update the project evaluation framework and utilize it to develop project prioritization for the next MTP.

Work Performed

Maintained and Updated the RMS 2050 MTP:

- Processed quarterly amendments and administrative amendments for consistency with amendments submitted to STIP
- Reviewed and responded to comments received from FHWA for the review of the MTP and Conformity Report
- Developed Executive Summary of amendment to RMS 2050 MTP, RMS 2023-2026 TIP, and Amended Regional Conformity Report
- Conducted staff level MTP visioning work session

Development of RMS 2052 MTP:

- Attended bi-weekly coordination meetings on MTP development EPMPO consultant team
- Reviewed RMS 2052 MTP development schedule, outreach strategy, and branding materials, and provided comments and revisions to consultant team
- Assembled data to provide to General Planning Consultant

4.2 Regional Transportation Modeling Activities: Develop, amend, and/or update regional and corridor travel demand modeling including sketch planning methods, four-step demand models, activity models, and other advanced disaggregate modeling techniques which enable applications for all types of transportation data and for all modes of transportation ideally for building transportation information and decision support systems. The TDM will incorporate land use modeling through the use of UrbanSIM software. The international TDM (iTDM) will be revised using recent 2022-2023 travel surveys at international border crossings (IBCs).

Work Performed

Meetings attended

- TxDOT Digital Roadway User Group
- 2052 TDM update meetings with consultant
- iTDM development update meetings with consultant
- Reviewed iTDM Setup/Guidance documentation

TDM/iTDM Development

- Gathered traffic count data and developed 2022 network for model validation/calibration
- Coded 2022 saturation traffic counts in the revised 2022 network
- Developed RMS 2025-2028 TIP network for CMP analysis
- Developed network for RMS 2050 TDM amendment
- Prepared technical memo on TDM edits for the RMS 2050 MTP amendment & associated Transportation Conformity Report amendment
- Developed 2027 network year for conformity analysis as part of RMS 2050 MTP amendment
- Developed control totals for RMS 2052 TDM
- Conducted EPMPO new staff training on TDM coding
- Developed 2022 baseline transit route system
- Reviewed I-10 project coding for project level conformity
- Conducted EPMPO new staff training on iTDM
- Reviewed and updated contact list for Delphi Process
- Developed IBC flow maps for iTDM
- Ran emissions assessment for iTDM

4.3 Air Quality and Transportation Planning: Continue transportation-related air quality planning activities, development of state implementation plan(s) and conformity determination report(s), for ozone, particulate matter of 10 microns or less, and any additional air quality designations in support of the MTP.

Work Performed

Project-Level Conformity

- Coordinated with project-sponsoring entities and consultation partners to schedule and prepare presentation materials for project introduction meetings
- Conducted Project of Air Quality Concern (POAQC) coordination calls for:
 - Downtown 10 Executive Center to SL478 (Copia)
 - US 54 (Patriot Freeway) Mainlanes and Ramp Reconfiguration Project
 - I-10 Frontage Roads Extension Phase I
 - I-10 Frontage Roads Extension Phase II

Amendment to the RMS 2050 Transportation Conformity Report

- Prepared pre-analysis consensus plan
- Developed Transportation Conformity Report

- Developed conformity-related appendices for RMS 2050 MTP Amendment
- Prepared presentation materials for public meetings, TPAC and TPB
- Developed comment response matrix for public comments received during the public involvement periods
- Developed responses to comments received from consultation partners

Attended Meetings

- Coordination meeting on Ciudad Juarez TDM/TexPack run methodology
- Texas Working Group
- Joint Advisory Committee

Other

- Reviewed and developed responses to consultation partners comments
- Used Transportation Air Quality Sketch Planning Tool to calculate emissions benefits for projects utilizing CMAQ funding
- Prepared, reviewed and submitted Consultative Partners Conformity package
- Reviewed TTI Vehicle Replacement Strategy-Sketch Planning Tool non-TDM module
- Coordinated FHWA meetings to review conformity documents
- Reviewed performance measures questions and provided responses
- Reviewed consultative partners comments and status
- Prepared final conformity materials: TCR, MTP, TIP and appendices
- Reviewed simulations for Stanton POE and reviewed presentation materials
- Installed TransCAD and Transmodeler on EPMPO computer
- Reviewed air quality emissions simulations for Stanton POE
- Reviewed AQMS Review & Feedback Montecillo results
- Reviewed PM10 adjustment factor
- Reviewed emissions data for UTEP Task Order #10 Multimodal Web Tool
- Prepared Pre-consensus Plans
- Coordinated with TTI for emission factors
- Reviewed RMS 2050 TDM networks

Sun Metro:

- Worked with EPMPO and TxDOT on CMAQ funded programs for operating assistance of new and extended services and bus replacement

El Paso County Transit:

- Purchased seven CNG buses, replacing outdated vehicles
- Purchased four ADA-compliant vans for ADA Paratransit service

C. FUNDING SUMMARY

METROPOLITAN TRANSPORTATION PLAN

Task 4

Funding Source	Amount Programmed	Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds TEXAS	\$ 1,467,255	447,301	-	1,019,954	30%
FTA 5307	\$ 101,964	98,494	24,624	(21,154)	121%
NM FHWA PL	\$ 4,336	3,705	631	-	100%
NM FTA 5303	\$ 2,500	2,000	500	-	100%
NM TDM SPR	\$ 60,075	48,060	12,015	-	100%
Total	\$ 1,576,055	\$ 551,501	\$ 25,755	\$ 998,800	37%

VI. TASK 5.0 - SPECIAL STUDIES

The objective of this activity is to provide for work elements that are generally outside the scope of the planning process, but are necessary to the continued development of a viable transportation plan in the area.

A. OVERALL DESCRIPTION

Grants awarded by federal, state, and/or local agencies for planning activities that are of regional significance, specific studies and transportation planning reports and/or documents as directed by the TPB not traditionally programmed in the UPWP and are non-reoccurring transportation planning activities.

B. SPECIAL STUDIES SUBTASKS

5.1 Web-based Application Update: Maintain and enhance the web application for added functionality. Update Regional Performance Measures with latest available data. Make modifications to the backend code to fix bugs and accommodate for enhancements to improve the data visualization with the purpose of enhancing content legibility and data accessibility to improve public-facing user experience.

Work Performed

Cloud-Based TIP Database Development

- Coordinated legal review and incorporated edits into draft contract and scope documents.
- Provided oversight for Task Order #4 (subsequently replaced with Task Order #9) work product development of web-based PRF, TIP, and MTP database conducted by the UTEP
- Reviewed monthly invoices for Task Orders #4 and #9
- Developed contract and scope of work for Task Order #9 with UTEP
- Attended weekly progress meetings with UTEP developers
- Reviewed and tested beta version of web-based TIP/PRF/MTP
- Created and maintained spreadsheet log to track developer tasks and timeline for Task Order #9
- Reviewed EPMPO's funding categories for migration of historical projects
- Created template for transit PRF to be implemented in Beta version
- Created and reviewed email communications template for changes in projects in PRF website

Multimodal Webtool Updates & Maintenance

- Attended recurring project update meetings with UTEP staff
- Coordinate the continuous update of performance measure data in the webtool
- Provide data to UTEP staff
- Review webtool updates

Other

- Coordinate meetings between UTEP and General Planning Consultant to facilitate GPC development of long-term tool development/maintenance recommendations

5.2 Impact of Urban Densification Policies on Emissions: Utilizing TCEQ Rider 7 funds, EPMPO will identify case studies of successful policies which promote urban infill and densification. Such policies will then be fed into a land use-transportation modeling platform to estimate urban development and travel patterns without such densification policies. The travel patterns resulting from such policy scenarios will then be used as input for emissions models using EPMPO's Regional Emissions Sketch Tool to estimate the resulting ozone precursor emissions of the different densification scenarios.

Work Performed

- Responded to comments from TCEQ on Rider 7 grant final project report and submitted final report
- Developed scope of work and schedule for TCEQ Rider 7 grant funded project
- Draft and present Consulting Services Agreement Between EPMPO and UrbanSim, Inc. to TPB for approval
- Attended recurring project status update meetings with consultant
- Review of demographics for UrbanSim model and scenarios
- Convert and perform model runs using seven development scenarios derived from UrbanSim model
- Developed presentation materials for UrbanSim model scenario runs

5.3 Safety Action Plan under SS4A Grant: EPMPO will develop a Regional Safety Action Plan detailing the actions to be undertaken in support of a region-wide goal of reducing and/or eliminating roadway fatalities and serious injuries.

Work Performed

- Finalized and executed grant agreement between FHWA and EPMPO
- Drafted, finalized, and executed funding agreements with El Paso County and CRRMA to meet local match requirements
- Developed scope of work and task order for consultant
- Attended monthly project status update meetings to monitor progress on deliverables
- Completed grant administration tasks, including consultant invoice review and quarterly reporting
- Assembled and transmitted crash data to consultant for development of High Injury Network

5.4 International Border Crossing System-wide Improvements Analysis: EPMPO staff will develop a study to analyze current conditions on all international border crossings within the EPMPO region, from Santa Teresa, NM to Tornillo-Guadalupe in far east El Paso County, as a system. The study will use the iTDM to improve the understanding of cross-border origin destination patterns and to develop multiple "what-if" scenarios, such as opening new crossings, converting a crossing to cargo only, or implementing dedicated SENTRI-type lanes in both northbound and southbound directions. The study will also identify operational and infrastructure improvements for each individual crossing. Strong participation and coordination with stakeholders on the Mexican side will be a priority.

Work Performed

No work was completed on this task. EPMPO is pending the execution of agreements with regional entities that will provide the required local match for the federal funds to be utilized for the project.

5.5 Complete Streets: EPMPO staff will ensure that, at a minimum, 2.5% of its PL funds will be used to increase safe and accessible options for multiple travel modes for people of all ages and abilities as prescribed in Section 11206 of the Infrastructure Investment and Jobs Act, including compilation and sharing of data and information on active transportation, evaluating the active transportation system to understand system performance, research methods to optimize funding for active transportation projects, support and align statewide and regional active transportation strategies, and work with other interested parties to advance and improve the program.

Work Performed

Research & Best Practices Review

- NCHRP Research Report 1064: Pedestrian and Bicycle Performance Functions
- JWC Panel on Bicycle and Pedestrian Planning

Other

- Attended MPO Transportation Alternatives Program Peer Exchange
- Review City of El Paso Safe Routes to School Action Plan Draft
- Attended Safe Streets for Texans Workshop
- Attended TxDOT Bicycle & Pedestrian Advisory Committee

C. FUNDING SUMMARY

SPECIAL STUDIES FUNDING SUMMARY

Task 5

Funding Source	Amount Programmed	Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds					
TEXAS	\$ 93,405	115,882	-	(22,477)	124%
NM FHWA PL	\$ 11,402	10,028	1,374	-	100%
NM FTA 5303	\$ 2,400	1,920	480	-	100%
Total	\$ 93,405	\$ 115,882	\$ -	\$ (22,477)	124%

VII. BUDGET SUMMARY

The following tables illustrate the amounts budgeted, expended, any remaining balances, as well as the total percentage expended for all Transportation Planning Funds. The tables below are categorized by the funding sources identified in the FY 2024/2025 UPWP.

Total Transportation Planning Funds (TPF) Budgeted and Expended for FY 2024

Total for FY24

Funding Source	Amount Programmed	Federal Amount Expended	Cash Match	Balance Remaining	% Expended
Transportation Planning Funds					
TEXAS	\$ 2,945,988	1,730,407	-	1,215,581	59%
FTA 5307	\$ 956,000	\$ 1,083,792	\$ 270,948	\$ (398,740)	142%
NM FHWA PL	\$ 90,791	77,858	12,933	-	100%
NM FTA 5303	\$ 26,504	21,203	5,301	-	100%
NM TDM SPR	\$ 60,075	\$ 48,060	\$ 12,015	-	100%
Total	\$ 4,079,359	\$ 2,961,320	\$ 301,197	\$ 816,841	80%

By minute order, the Texas Transportation Commission authorizes the use of transportation development credits as TXDOT's non-Federal Cash Match share for FHWA (PL-112) and FTA 5303 funds.

TEXAS Transportation Planning Funds by Task Budgeted and Expended for FY 2024

Summary of **TEXAS** TPF by Task

FHWA & FTA Transportation Planning Funds Texas					
UPWP Task	Description	Amount Programmed	Amount Expended	Balance Remaining	% Expended
1.0	Administration Management	\$ 814,000	779,380	34,620	96%
2.0	Data Development And Maintenance	\$ 73,500	33,261	40,239	45%
3.0	Short Range Planning	\$ 497,828	354,581	143,247	71%
4.0	Metropolitan Transportation Plan	\$ 1,467,255	447,301	1,019,954	30%
5.0	Special Studies	\$ 93,405	115,882	(22,477)	124%
TOTAL		\$ 2,945,988	\$ 1,730,407	\$ 1,215,581	59%

**New Mexico Transportation Planning Funds by Task
Budgeted and Expended for FY 2024**

Summary of **NEW MEXICO - FHWA PL 112** TPF by Task

FHWA Transportation Planning Funds New Mexico					
UPWP Task	Description	*Amount Programmed	*Total Amount Expended	Balance Remaining	% Expended
1.0	Administration Management	\$ 56,139	56,139	-	100%
2.0	Data Development And Maintenance	\$ 977	977	-	100%
3.0	Short Range Planning	\$ 17,937	17,937	-	100%
4.0	Metropolitan Transportation Plan	\$ 4,336	4,336	-	100%
5.0	Special Studies	\$ 11,402	11,402	-	100%
TOTAL		\$ 90,791	\$ 90,791	-	100%

Summary of **NEW MEXICO - FTA 5303** TPF by Task

FTA MPO Transportation Planning Funds New Mexico					
UPWP Task	Description	*Amount Programmed	*Total Amount Expended	Balance Remaining	% Expended
1.0	Administration Management	\$ 14,423	14,423	-	100%
2.0	Data Development And Maintenance	\$ 3,300	3,300	-	100%
3.0	Short Range Planning	\$ 3,881	3,881	-	100%
4.0	Metropolitan Transportation Plan	\$ 2,500	2,500	-	100%
5.0	Special Studies	\$ 2,400	2,400	-	100%
TOTAL		\$ 26,504	\$ 26,504	-	100%

ACRONYMS

ADA	Americans With Disabilities Act
ALOP	Annual Listing of Obligated Projects
APA	American Planning Association
APER	Annual Performance and Expenditure Report
APL	Annual Project Listing
AVERT	Avoided Emissions and Regeneration Tool
BHC	Border Highway Connector
CMAQ	Congestion Mitigation & Air Quality
CMP	Congestion Management Process
CNU	Congress for the New Urbanism
CO	Carbon Monoxide
CoEP	City of El Paso
COLEF	El Colegio de la Frontera Norte
CPRG	Climate Pollution Reduction Grant
CRF	Conformity Report Form
CRIS	Crash Records Information System
CRRMA	Camino Real Regional Mobility Authority
CRRSAA	Coronavirus Response and Relief Supplemental Appropriations Act
DBE	Disadvantaged Business Enterprise
DDR	District Design Review
DOT	Department of Transportation
EA	Environmental Assessment
EC	Executive Committee of the El Paso MPO Transportation Policy Board
ECHO	Electronic Clearing House Operation
EDC	Every Day Counts
EEO	Equal Employment Opportunity
EJ	Environmental Justice
EPMPO	El Paso Metropolitan Planning Organization
ESRI	Environmental Systems Research Institute
ETC	Equitable Transportation Community
FHWA	Federal Highway Administration
FM	Farm to Market Road
EPA	Environmental Protection Agency
ETA-LGC	El Paso Transportation Authority – Local Government Corporation
FTA	Federal Transit Administration
FY	Fiscal Year
GHG	Greenhouse Gas(es)
GIS	Geographic Information System
GSA	General Services Administration
HOPE	FTA Helping Obtain Prosperity for Everyone grant program
HR	Human Resources

HSP	NMDOT Highway Safety Plan
HUD	United States Department of Housing and Urban Development
IBC	International Border Crossings
IMIP	Instituto Municipal de Investigación y Planeación, Ciudad Juárez, Mexico
IT	Information Technology
iTDM	International Travel Demand Model
LIFT	Sun Metro Paratransit Service
MOSERS	Mobile Source Emissions Reduction Strategies
MPO	Metropolitan Planning Organization
MPR	Milestone Progress Report
MTP	Metropolitan Transportation Plan
MVMPO	Mesilla Valley MPO
NEVI	National Electric Vehicle Infrastructure Program
NHI	National Highway Institute
NM	New Mexico
NMDOT	New Mexico Department of Transportation
NTD	National Transit Database
OMB	Office of Management and Budget
PCR	Project Completion Report
PHED	Annual Hours of Peak Hour Excessive Delay Per Capita
PI	Public Involvement
PM	Performance Measure
PM 10	Particulate Matter with a diameter of 10 microns or less
POAQC	Project of Air Quality Concern
POE	Port of Entry
PPP	EPMPPO Public Participation Plan
PRF	Project Request Form
PRR	Project Readiness Report
PTASP	Public Transportation Agency Safety Plan
RFP	Request for Proposal
RFQ	Request for Qualifications
RGCOG	Rio Grande Council of Governments
RMS	Regional Mobility Strategy
RTS	Rapid Transit System
SCRTD	South Central Regional Transit District
SHSP	State Highway Safety Plan
SS4A	Safe Streets and Roads for All Grant Program
STIP	Statewide Transportation Improvement Program
STP	Surface Transportation Program
TA	Transportation Alternatives
TAM	Transit Asset Management
TAMP	Transit Asset Management Plan
TAP	Transportation Alternatives Program
TAQSPT	Transportation Air Quality Sketch Planning Tool

TASA	Transportation Alternatives Set Aside
TAZ	Transportation Analysis Zone
TCEQ	Texas Commission on Environmental Quality
TCR	Transportation Conformity Report
TDC	Transportation Development Credits
TDM	Travel Demand Model
TEMPO	Texas Association of Metropolitan Planning Organizations
TIP	Transportation Improvement Program
TPAC	Transportation Project Advisory Committee of the El Paso MPO Transportation Policy Board
TPB	Transportation Policy Board of the El Paso MPO
TPF	Transportation Planning Funds
TPP	TxDOT Transportation Planning and Programming Division
TPR	Technology Purchasing Requests
TrAMS	Transit Award Management System
TRB	Transportation Research Board
TSMO	Transportation Systems Management and Operations
TTI	Texas A&M Transportation Institute
TWG	Technical Working Group
TX	Texas
TxDOT	Texas Department of Transportation
UPACS	User Profile and Access Control System
USDOT	United States Department of Transportation
UPWP	Unified Planning Work Program
UTEP	University of Texas at El Paso
UTP	Unified Transportation Program
VPI	Virtual Public Involvement
WTEP	Far West Texas/El Paso Regional Transportation Coordination Committee