



March 29, 2017

Mr. Rodolfo Monge-Oviedo
Planning/Program Management Team Leader
FHWA NM Division Office
4001 Office Court Drive, Suite 801
Santa Fe, New Mexico 87507

Mr. Tony Ogboli, Community Planner
FTA Region 6
819 Taylor Street, Room 8A36
Fort Worth, Texas 76102

Subject: Amendment 2 to the FFY2017-2018 Planning Work Program, FY17 Second Quarter

Dear Messrs. Monge-Oviedo and Ogboli:

The NMDOT has determined that amendments are required for Fiscal Year 2017 of the Planning Work Program (PWP) for Federal Fiscal Years 2017-2018. The attached table lists all of the amendments. The amendments are as follows:

- Delete \$8,720 match for EPMPPO from budget as EPMPPO is not required to pay a match (administrative);
- Delete \$202,612 NCHRP dues from budget as funds are set-aside for the dues and are not part of the SPR target (administrative);
- Mesilla Valley Metropolitan Planning Organization - add \$66,910 of FTA Section 5303 funds to the FFY2017-2018 Unified Planning Work Program (formal);
- P917120 – add \$250,000 in FFY2017 (formal) from P917130 and P917170
- P917130 – move \$200,000 in FFY2017 to P917120 (formal).
- P917170 – move \$50,000 in FFY2017 to P917120 (formal).
- Northwest Regional Transportation Planning Organization –in FFY17/18 Regional Work Program, adjust budgeted staff hours and line items to reflect more recent projections of staff time and expenditures (formal).

There are no amendments to the Research portion of the PWP. Your approval of Amendment 2 to the FY2017-18 PWP is respectfully requested.

Sincerely,

A handwritten signature in blue ink that reads "Tamara P. Haas".

Tamara P. Haas, P.E.
Asset Management and Planning Division Director

cc: Marcos Trujillo
Jessica Griffin

Attachments: FFY17 PWP Q1 Amendments

Susana Martinez
Governor

Tom Church
Cabinet Secretary

Commissioners

Ronald Schmeits
Chairman
District 4

Dr. Kenneth White
Secretary
District 1

David Sepich
Commissioner
District 2

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District 3

Butch Mathews
Commissioner
District 5

Jackson Gibson
Commissioner
District 6

**FFY2017-2018 Planning Work Program
FFY2017 Quarter 2 Amendments**

Amend No.	Part, Chapter Task (I.1.1)	CN	Original Amount / Revised Amount (PL/SPR total)	Description of Change	Type (Admin or Formal)
17Q2	Part VI	P117030	\$8,720 / (\$8,720)	EPMPO Delete match (should not have been included in the original PWP budget as EPMPO does not pay match)	Admin
17Q2			\$202,612 / (\$202,612)	NCHRP dues deleted from SPR target/budget as dues are a set-aside above the SPR target.	Admin
17Q2	Part VI	P117040		MVMPO The amendment adds \$66,910 of FTA Section 5303 funds to Year 1 of the FFY2017-2018 the UPWP and exceeds 20% of the funding for that program. The amendment was approved by the MVMPO Policy Committee on February 8, 2017. The amendment does the following: <ul style="list-style-type: none"> • Adds an additional item “Purchase transit passenger counting” in the Main Products and Schedule by Month section in Task 3.1 Traffic Counting and Reporting. • Deletes the item “Sub-plan: Coordinated human Services” in the Main Products and Schedule by Month section in Task 4.1 Metropolitan Transportation Plan. • Adds an additional item in Task 5.5 Participation in the CLC Active Transportation Plan with a timeline to be developed upon contractor selection. 	Formal
17Q2	I.4.2	P917120	\$225,000 / \$475,000	PWP - Performance Management Program The NMDOT desires to implement a Business Intelligence solution in order to be able to display performance information that can query, analyze and report information across multiple database/application boundaries. The solution will also allow NMDOT to make transportation asset decision making based on our transportation data and inventory applications that are housed in different applications on various platforms. FY17 Tasks: Issue RFP to hire a consultant	Formal

				<p>FY18 Tasks: Ongoing work with Consultant and software maintenance Professional Services: IT Professional Services Contract Project Number: CNP917120 Project Amount FY17: \$225,000 \$475,000 Project Manager: Asset Management & Planning Division Director</p>	
17Q2	I.4.3	P917130	\$200,000 / \$0	<p>Data Governance Plan The NMDOT is in need of assistance to develop a Data Governance Plan that will provide a vision and road map for directing and guiding NMDOT in meeting its future data needs and priorities. The Data Governance Plan will promote collaboration, consistency and efficiency in data collection, acquisition, organization and dissemination.</p> <p>FY17Tasks: Issue an RFP to hire a consultant to create a Data Governance Plan. FY18 Tasks: Ongoing work with consultant NMDOT staff Professional Services: Consultant Contract Project Number: CNP917130 Project Amount FY17: \$200,000 Project Manager: Asset Management & Planning Division Director</p>	Formal
17Q2	I.4.8	P917170	\$50,000 / \$0	<p>Training on PMS/MMS Both the PMS and MMS systems were deployed in FY 16. Since these are both new systems that support Transportation Asset Management at NMDOT, there will be additional staff that needs training on the used and operation of the systems. A consultant contract will be executed in order to NMDOT staff will provide the training sessions.</p> <p>Project Number: CNP917170 Project Amount FY17: \$50,000 Project Manager: Pavement Management & Design Bureau Chief and Maintenance Management Supervisor</p>	Formal
17Q2	Part V, Chapter 4	P617010	\$85,000	<p>NWRTPO Adjustments of staff hours budgeted to various functions based on more recent projections:</p> <ul style="list-style-type: none"> • Function 1, Long-Range Planning & 	Formal

				<p>Implementation: Reduced staff hours from 300 to 250.</p> <ul style="list-style-type: none"> • Function 2, Technical Support & Data Management: Increased staff hours from 100 to 200. • Function 4, Other Activities and Projects: Reduced staff hours from 400 to 250. • Function 5, General RTPO Support: Increased staff hours from 400 to 600. • Function 6, RTPO Administration: Reduced staff hours from 400 to 300. <p>Adjustments to budget line items to reflect more recent projections:</p> <ul style="list-style-type: none"> • Training & Travel: Reduced from \$8,000 to \$7,000. • Office Expenses: Increased from \$2,850 to \$5,475. • Purchased Services: Reduced from \$4,760 to \$3,990, based on actual audit costs. • Other: Reduced from \$1,420 to \$565. 	
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BUDGET TABLE #1 - FY2017 SPR FUNDING SUMMARY

CONTROL NO.	Description (Short) - Project Manager	TOTAL Original Project Amount	Administrative Amendments	1-3-2017 Amendment 1	3-17-17 Amendment 2	Amendment 3	Current Total Project Amounts As Amended	SPR Federal Portion (80%)	SPR State Match (20%)	SPR RTPO/MPO Match (20%)
P917010	Planning Division Salaries - Tammy Haas PM (200)	\$ 1,500,000					\$ 1,500,000	\$ 1,200,000	\$ 300,000	
P917020	Planning Division Operations - Tammy Haas PM (400)	\$ 200,000					\$ 200,000	\$ 160,000	\$ 40,000	
P917030	Professional Development, Training and Travel (SPR Portion) - SPB Chief PM (400)	\$ 25,000					\$ 25,000	\$ 20,000	\$ 5,000	
P917040	2040 Plan Implementation, Identifying Priority Bicycle Corridors - Rosa Kozub PM (300)	\$ 125,000					\$ 125,000	\$ 100,000	\$ 25,000	
P917050	Statewide Travel Demand Model - Brian Degani PM (300)	\$ 170,000					\$ 170,000	\$ 136,000	\$ 34,000	
P917060	I-10 Western Connected Freight Corridor Coalition (continued participation) - Paul Sittig PM (300)	\$ 45,000					\$ 45,000	\$ 36,000	\$ 9,000	
P917070	Traffic Monitoring Program MS2 Professional Services (300)	\$ 36,000					\$ 36,000	\$ 28,800	\$ 7,200	
P917080	Traffic Monitoring Program Support (300)	\$ 100,000					\$ 100,000	\$ 80,000	\$ 20,000	
P917090	US550 WIM Station Annual Maintenance (400)	\$ 103,000					\$ 103,000	\$ 82,400	\$ 20,600	
P917100	Traffic Monitoring Program ATR Maintenance (400)	\$ 420,000					\$ 420,000	\$ 336,000	\$ 84,000	
P917110	Roadway Inventory Program Support (300)	\$ 100,000					\$ 100,000	\$ 80,000	\$ 20,000	
P917120	Performance Management Program (300)	\$ 225,000			\$ 250,000		\$ 475,000	\$ 380,000	\$ 95,000	
P917130	Data Governance & Warehousing (300)	\$ 200,000			\$ (200,000)		\$ -	\$ -	\$ -	
P917140	Pavement Data Collection (400)	\$ 900,000					\$ 900,000	\$ 720,000	\$ 180,000	
P917150	Agile Assets Maintenance Agreements (PMS-Foundation) (400)	\$ 50,000					\$ 50,000	\$ 40,000	\$ 10,000	
P917160	Agile Assets Maintenance Agreements (MMS) (400)	\$ 115,000					\$ 115,000	\$ 92,000	\$ 23,000	
P917170	Training on PMS/MMS (400)	\$ 50,000			\$ (50,000)		\$ -	\$ -	\$ -	
P917180	AASHTOWare Products (Bridge Management, Project Estimator, Expedite, PES/LAS, BAMS/DSS) (400)	\$ 306,000					\$ 306,000	\$ 244,800	\$ 61,200	
P917190	ESRI and FME (400)	\$ 230,220					\$ 230,220	\$ 184,176	\$ 46,044	
P917200	EXOR - Bentley (TIMS) License Renewal (400)	\$ 85,000					\$ 85,000	\$ 68,000	\$ 17,000	
P917210	Develop and Implement e-STIP (300)	\$ 200,000					\$ 200,000	\$ 160,000	\$ 40,000	
	NGHRP Dues (100%) 1/2 of annual payment	\$ 202,612	\$ (202,612)				\$ -	\$ -	\$ -	
P417020	Eastern Plains RTPO RWP - Paul Sittig PM (300)	\$ 106,250					\$ 106,250	\$ 85,000		\$ 21,250
P317010	Mid-Region RTPO RWP - Wade Patterson PM (300)	\$ 106,250					\$ 106,250	\$ 85,000		\$ 21,250
P417010	Northeast RTPO RWP - Paul Sittig PM (300)	\$ 106,250					\$ 106,250	\$ 85,000		\$ 21,250
P517010	Northern Pueblos RTPO RWP - Robin Elkin PM (300)	\$ 106,250					\$ 106,250	\$ 85,000		\$ 21,250
P617010	Northwest RTPO RWP - Wade Patterson PM (300)	\$ 106,250					\$ 106,250	\$ 85,000		\$ 21,250
P117020	South Central RTPO RWP - Jolene Herrera PM (300)	\$ 106,250					\$ 106,250	\$ 85,000		\$ 21,250
P217010	Southeast RTPO RWP - Jolene Herrera PM (300)	\$ 159,375					\$ 159,375	\$ 127,500		\$ 31,875
P117010	Southwest RTPO RWP - Jolene Herrera PM (300)	\$ 106,250					\$ 106,250	\$ 85,000		\$ 21,250
P317021	Mid-Region MPO Traffic Counts - Wade Patterson PM (300)	\$ 400,000					\$ 400,000	\$ 320,000		\$ 80,000
	TOTALS	\$ 6,690,957					\$ 6,488,345	\$ 5,190,676	\$ 1,037,044	\$ 260,625

Target \$ 6,690,327.50
under/over programmed \$ 629.50

BUDGET TABLE #2 - FY2017 PL FUNDING SUMMARY

CONTROL NO.	Description (Short) - Project Manager	TOTAL Original Project Amount	Administrative Amendments	1-3-2017 Amendment 1	Amendment 2	Amendment 3	Current Total Project Amounts As Amended	PL Federal Portion (85.44%)	PL MPO Match (14.56%)
P117030	El Paso MPO UPWP - Jolene Herrera PM (300)	\$ 59,891					\$ 59,891	\$ 51,171	\$ 8,720
P517020	Farmington MPO UPWP - Robin Elkin PM (300)	\$ 236,544					\$ 236,544	\$ 202,103	\$ 34,441
P117040	Mesilla Valley MPO UPWP- Jolene Herrera PM (300)	\$ 303,848					\$ 303,848	\$ 259,608	\$ 44,240
P317020	Mid-Region MPO UPWP - Wade Patterson PM (300)	\$ 957,972					\$ 957,972	\$ 818,491	\$ 139,481
P517030	Santa Fe MPO UPWP - Robin Elkin PM (300)	\$ 258,188					\$ 258,188	\$ 220,596	\$ 37,592
	TOTALS	\$ 1,816,443					\$ 1,816,443	\$ 1,551,969	\$ 264,474



U.S. Department
of Transportation
**Federal Highway
Administration**

New Mexico Division

April 4, 2017

4001 Office Court Drive
Suite 801
Santa Fe, NM 87507
505-820-2021

In Reply Refer To:
PPM-NM
TRAP 22

Mr. Tom Church
Cabinet Secretary
New Mexico Department of Transportation
PO Box 1149
Santa Fe, NM 87504

Dear Secretary Church:

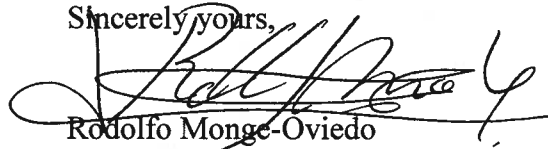
The NMDOT FY2017 – FY2018 Statewide Planning Work Program (WP) Amendment No.2 was submitted on March 29, 2017, to both the FHWA NM Division and the Federal Transit Administration (FTA) Region VI for final review and approval. Upon our review, the WP Amendment No.2 was found to be in compliance with 23 U.S.C. 134, 135, and 49 U.S.C. 5303-5305.

This letter constitutes the approval to your request and includes, as specified in your transmittal request the following actions consistent with the adopted NMDOT Planning Procedures Manual:

- Deletion of \$8,720 match for EPMPO from budget as EPMPO is not required to pay a match (administrative amendment);
- Deletion of \$202,612 NCHRP dues from budget as funds are set-aside for the dues and are not part of the SPR target (administrative amendment);
- Mesilla Valley MPO – add \$66,910 of FTA Section 5303 funds to the FFY2017-2018 Unified Planning Work Program (formal amendment);
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- Northwest Regional Transportation Planning Organization – in FFY17/18 Regional Work Program, adjust budgeted staff hours and line items to reflect more recent projections of staff time and expenditures (formal amendment).

Please proceed accordingly. Should you have any questions, please feel free to call Rodolfo Monge-Oviedo at 505-820-2037 or Tony Ogboli at 817-978-0566.

Sincerely yours,

A handwritten signature in black ink, appearing to read 'Rodolfo Monge-Oviedo', written over a horizontal line.

Rodolfo Monge-Oviedo
Planning and Program
Management

For: J. Don Martinez
Division Administrator

cc:

Mr. Tony Ogboli, FTA
Mr. Anthony Lujan, NMDOT
Ms. Tamara Haas, NMDOT

RMOviedo:scw:4/4/17