



NORTHWEST NEW MEXICO REGIONAL TRANSPORTATION PLANNING ORGANIZATION

Annual Report & Highlights

Prepared and Submitted by:

NORTHWEST NEW MEXICO COUNCIL OF GOVERNMENTS

NOVEMBER 2022

RTPO APER Budgeted Staff Hours Summary FFY2022

Annual FFY2022 Monthly Staff Hours Report								
Function	Budgeted Hours	Q1	Q2	Q3	Q4	Total Actual hours	Balance	Percentage budgeted differs from actuals*
1	200	26.50	77.50	47.50	66.50	218.00	-18.00	9.00%
2	200	5.00	31.50	4.50	214.50	255.50	-55.50	27.75%
3	450	159.00	130.50	180.00	14.50	484.00	-34.00	7.56%
4	350	12.50	81.00	68.00	286.50	448.00	-98.00	28.00%
5	450	119.50	143.00	76.50	154.50	493.50	-43.50	9.67%
6	450	115.00	80.50	88.50	184.00	468.00	-18.00	4.00%
TOTAL	2100	437.50	544.00	465.00	920.50	2367.00	-267.00	12.71%

*If budgeted hours differ from actual hours by more than 20% in any function, provide a narrative explanation below: COG provided an additional 267 hours mainly due to BIL and other funding opportunities and related work. This led to exceeding Personnel and Fringe budget line-items. Moreover, due to reduced travel and increased technology, office costs including travel, supplies, and other costs come in well under budget. Due to exceeding hours in function #3 at the end of the third quarter, staff tried to work more hours in other function areas, which resulted in exceeded hours in functions 2 and 4.

Quarterly Expenditure Summary

NMWRTPO FFY2022 Q4 Budget Detail*	Q1 Request	Q2 Request	Q3 Request	Q4 Request	Total Budgeted Amount	Requests YTD (incl. current request)	Balance	% Budgeted differs from Actuals	Reason:
a. Personnel	\$ 16,325.56	\$ 18,085.44	\$ 14,713.51	\$ 21,793.99	\$56,282.30	\$ 70,918.50	\$ (14,636.20)	plus 20.6%	RTPO and other COG staff invested more time this year for funding opportunities
b. Fringe Benefits	\$ 3,837.70	\$ 4,147.47	\$ 3,208.35	\$ 4,965.75	\$13,588.00	\$ 16,159.27	\$ (2,571.27)	plus 16%	
c. Travel & Training	\$ -	\$ -	\$ 693.15	\$ 483.33	\$ 5,023.00	\$ 1,176.48	\$ 3,846.52	minus 76.5%	less travel and virtual training due to pandemic
d. Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
e. Supplies	\$ 365.79	\$ 174.36	\$ 117.90	\$ 966.00	\$ 4,591.00	\$ 1,624.05	\$ 2,966.95	minus 65%	staff are already well supplied; meetings were virtual
f. Contractual	\$ 3,250.14	\$ 2,767.01	\$ 2,184.48	\$ 2,210.57	\$ 14,878.00	\$ 10,412.20	\$ 4,465.80	minus 30%	Due to COVID pandemic RTPO spent less on contractual
g. Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
h. Other	\$ 2,409.94	\$ 2,229.91	\$ 1,973.00	\$ 1,558.95	\$ 14,100.00	\$ 8,171.80	\$ 5,928.20	minus 42%	less expenditures due to virtual meetings and training
TOTAL	\$ 26,189.13	\$ 27,404.19	\$ 22,890.39	\$ 31,978.59	\$ 108,462.30	\$ 108,462.30	\$ -		
Local Match (20%)	\$ 5,237.83	\$ 5,480.84	\$ 4,578.08	\$ 6,395.72	\$ 21,692.46	\$ 21,692.46	\$ -		
Federal Share (80%)	\$ 20,951.30	\$ 21,923.35	\$ 18,312.31	\$ 25,582.87	\$ 86,769.84	\$ 86,769.84	\$ -		

Control Number:	Invoice #	TOTAL	Local Match (20%)	Federal Share (80%)
Work Authorization (09/30/2020)		\$ 108,462.30	\$ 21,692.46	\$ 86,769.84
Quarter				
Q1 ending 12/31		\$ 26,189.13	\$ 5,237.83	\$ 20,951.30
Q2 ending 3/31		\$ 27,404.19	\$ 5,480.84	\$ 21,923.35
Q3 ending 6/30		\$ 22,890.39	\$ (4,578.08)	\$ 18,312.31
Q4 ending 9/30		\$ 31,978.59	\$ 6,395.72	\$ 25,582.87
BALANCE		\$-0-	\$-0-	\$-0-

*line items in excess of \$500 require a detailed explanation. Single purchases over \$500 require invoices and proof of payment

RTPO APER Narrative Summary

Please provide a BRIEF (one to two sentences each) summary of Work Program activities by Function below.

Function 1: Long Range Planning and Implementation <ul style="list-style-type: none"> Staff completed RFP's for projects funded by the NMDOT State Planning & Research Funds, which are ready to go out upon NM FHWA Notice to Proceed. These included the <u>McKinley Transportation Master Plan</u>, the <u>Grants/Milan Comprehensive Transportation Safety Action Plan</u>, and the <u>Trail of the Ancients Scenic Byway Corridor Management Plan</u> update. Staff and Wilson & Co. colleagues have completed the Prewitt / Milan Transportation Master Plan to improve road and railroad access to the Prewitt and Milan Industrial Parks.
Function 2: Technical Support and Data Management <ul style="list-style-type: none"> Traffic Count Equipment: McKinley County has purchased traffic count equipment which can be used in collaboration with NMDOT for functional classification upgrades for corridors of interest. UNM-LTAP Southwest Tribal Technical Assistance Program: Staff developed support letters for UNM-LTAP to develop / manage this program on behalf of Native Tribes in the southwest region of the US.
Function 3: Project Development and Monitoring <ul style="list-style-type: none"> I-40 Planning Projects: Staff developed six PFF's for Village of Milan (2), City of Gallup (1), and McKinley County (3). The deadline for complete applications has been extended to Nov. 18. NM 2023 Transportation Project Fund: The NWRTPO again did well with \$15,605,334.00 on behalf of 7 projects from seven of our member governments. FFY2021-2022 Call for Projects: This biennial call for projects came to a total of \$174,686,550.00 for the NWRTPO region. Unprecedented Transportation Funding: Funding in the billions of dollars, like never seen before is available for the next four years for multimodal transportation development.
Function 4: Other Activities and Projects: <ul style="list-style-type: none"> Zuni Mountain Recreational Trails: Carrie House continues building 200 miles of recreational trails in the Zuni Mountains within McKinley and Cibola Counties. TOA Byway National Designation: Major portions of our Trail of the Ancients scenic byway in all three counties is now nationally designated. Staff are working to re-build the TOA Byway Stewardship Council. National Regional Transportation Conference: Staff attended this conference in Kansas City, Missouri – July 19-21.
Function 5: General RTPO Support: <ul style="list-style-type: none"> Ongoing Virtual Meetings: Due to the ongoing COVID pandemic, RTPO meetings continue to be virtual. UNM-LTAP: Staff are working with UNM-LTAP to provide 1 hour (or less) trainings at our monthly virtual RTPO meetings – perhaps 3 – 4 trainings annually. RTPO Meeting Presentations: Staff have engaged periodic presentations to make our meetings more valuable to our members including: Bridge Funding and Electric Vehicles – July 13, PMTMP pres. – Aug. 10, NM118 mp 11-27 improvements and UNM-LTAP Intro to Grant Writing – Sept. 14, TAP, RTP, CRP – Oct. 12.
Function 6: RTPO Administration: <ul style="list-style-type: none"> FFY2023-2024 Regional Work Program: Staff submitted the FFY23-24 RWP to Neala Krueger in the 4th quarter, and received Notice to Proceed and Cooperative Agreement shortly thereafter. Annual Quality Assurance Review: NWRTPO undertook it's annual QAR with DOT Liaison Neala Krueger in April, 2022 with no major findings. Annual RTPO Administrative Documents: These documents were approved and authorized at our January 12, 2022 meeting. Gallup Public Transit Transfer Station: Correspondence with NMDOT occurred in the 2nd Quarter for a public transportation transfer station in Gallup for Gallup Express, Navajo Transit and Zuni Ashiwi Transit. At Grade Rail Crossing Eliminations: Worked with Horrocks Engineering to estimate costs for preliminary engineering for ten (10) at grade rail crossing eliminations between Gallup and NM-6 in western Pueblo of Laguna lands.



NORTHWEST NEW MEXICO COUNCIL OF GOVERNMENTS

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US Economic Development District #1
NM State Planning District #1
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Executive Director | Evan Williams

Major Funding for Major Projects like never before!

For the next four years thru 2026 there is an unprecedented amount of funding from Federal sources available for multi-modal transportation infrastructure development. This funding is in the billions and trillions of dollars available nationally for a wide variety of transportation development. The state-wide New Mexico seven RTPO's and five MPO's are trying to take advantage of this funding on behalf of our tribes, communities, special districts and counties. For our region this includes funding for 6 to 10 I-40 planning projects; repair or replacement of 10 Navajo Nation bridges that are in poor condition, and NM Transportation Project Fund – funding awarded in the amount of \$19,747,334.00 for seven (7) RTPO member government projects and three (3) Farmington MPO projects.

We will also receive funding for a McKinley Transportation Master Plan, a Grants/Milan Comprehensive Transportation Safety Action Plan, and a Trail of the Ancients Scenic Byway Corridor Management Plan update (which runs thru all three of our counties and is now designated as a national scenic byway), from NM State Planning and Research funds.

We have also recently completed a “Prewitt / Milan Transportation Master Plan” to improve road and railroad infrastructure to the Prewitt and Milan Industrial Parks in collaboration with Wilson & Co. Engineering Firm, after the closure of the Escalante Electric Generating Plant in the Prewitt park, where around 100 employees lost their jobs. We hope that proposed rail and roadway improvements will reinvigorate these parks, making them more inviting for industrial tenants to create job opportunities for our region. This project also supported the Cibola Industrial Park on the east end of Grants.

With a recently completed RTIPR (*Regional Transportation Improvement Program Recommendations*) that proposes a wide variety of transportation projects at a total of \$174,686,550.00 – including categories of Roadway, Bridge, Planning & Studies, Transportation Alternative Program (TAP), Recreational Trails Program (RTP), Federal Lands Access Program (FLAP), Highway Safety Improvement Program (HSIP) Transportation Project Fund (TPF), and Transit funding. All this along with a new – forthcoming category “Carbon Reduction Program” (CRP) anticipated for our next RTIPR; now is the time to take advantage of this unprecedented federal funding for multi-modal transportation development, that will be available for the next four (4) years. Wishing all of our member governments in the NWRTPO, along with the Farmington MPO, the best opportunities for success in funding for project development, while managing timelines, funding parameters and restrictions, appropriate funding estimates, and project phasing as needed over the next four years while this funding is available.



NORTHWEST NEW MEXICO COUNCIL OF GOVERNMENTS

NORTHWEST REGIONAL TRANSPORTATION PLANNING ORGANIZATION (NWRTPO)

FFY2022, Annual Report

Period: October 1, 2021 – September 30, 2022

This report reflects and follows the functions and tasks in the approved FFY2022 Regional Work Program and Budget. The following are functions and tasks completed by the Northwest Regional Transportation Planning Organization during the course of FFY2022:

Function 1:	<u>Long-Range Planning.</u>	
ANNUAL ACTIVITY HIGHLIGHTS & RECAP		
<ul style="list-style-type: none">• Regional Transportation Plan: Staff executed updates to our Regional Transportation Plan, and implementation tracker in the third quarter of this annual period.• Twin Lakes, Mexican Springs and Tohatchi Chapters US-491 Roadway Intersection RSA: Staff participated with Wilson & Co. to undertake a Road Safety Audit (RSA) for major Chapter road intersection improvements with US-491, to promote safer and efficient interchanges along the US-491 corridor for these Navajo Chapters.• Staff participated in a Tribal RSA Virtual Workshop, an Arizona DOT RSA presentation with focus on our region, and a National Truck Parking Webinar, all relevant to our region.• McKinley Transportation Master Plan and Grants/Milan Comprehensive Transportation Safety Action Plan: These two plans, funded by NMDOT State Planning & Research Funds, will soon be underway.• Pueblo of Zuni completed their Long Range Transportation Plan update.• Prewitt / Milan Transportation Master Plan: Staff have undertaken development of a Prewitt – Milan Transportation Master Plan funded by NMDOT SPR (<i>State Planning & Research</i>) Funds at \$120K – with a \$30K match, to plan road and rail transportation infrastructure needed to sustain and grow the Prewitt and Milan Industrial Parks along with any other opportunities in the region between Thoreau and Milan, related to the closure of the Escalante Electric Generation Plant. Wilson & Co. were awarded the contract to generate the master plan and in collaboration with COG staff hosted a number of Technical Working Group and Policy Advisory Committee meetings with regional stakeholders to consider rail and roadway recommendations to improve the viability of these industrial parks to attract new tenants. A final plan was generated on September 30, 2022 for needed rail and roadway improvements increasing the viability of these parks to attract new tenants.• NMDOT 2045 Freight Plan: RTPO members received a presentation on the NMDOT 2045 Freight Plan from Joseph Moriarty of NMDOT at our March 9 meeting.• Autonomous Vehicle Corridors: The state of NM and the seven RTPO's and five MPO's are studying and considering autonomous vehicle corridors (ie no driver) within our respective regions.• Gallup Airline Service: RTPO staff participated with City of Gallup admin. in a team to review and rank three airline company proposals for passenger service for the Gallup municipal airport.• Governor Michelle Lujan-Grisham: presented related to her funding in Gallup for the Kit Carson Bridge project and in Farmington for her funding of the Pinon Hills Blvd. extension.• I-40 Corridor Improvements: Parametrics engineering provided a virtual meeting regarding their contract to make improvements to the I-40 corridor from the Arizona border to Albuquerque.• At Grade Rail Crossings: BNSF is looking to fund the elimination of at-grade rail crossings where possible – the NWRTPO is looking at a number of these crossings to propose.		
TASK TRACKING		
TASK	DUE DATE	STATUS

1.1 REGIONAL PLAN Collaborate with NMDOT and other partners to identify and document current and future transportation needs, plans and projects for inclusion in the Regional Transportation Plan (RTP).	Q2, FFY2021	NM Transportation Plan	✓ Adopted in July 2021
		Northwest Regional Transportation Plan	✓ Adopted in January 2022;
1.1.1 UPDATE REGIONAL PLAN Review and update the RTP, including tasks and goals, at least once every four years in coordination with the NM Transportation Plan update.	Q3, FFY2018	<ul style="list-style-type: none"> Major updates in FFY 2020 thru 2021; minor updates in FFY 2022. Recent changes include adding Climate Change to Goals 1 and 5, and Healthy Communities to Goal 5. 	
1.1.2 PLANNING PRODUCTS Conduct and/or participate in corridor studies, transportation-related subarea plans, and regional and local multi-modal and intermodal planning activities, including bicycle master plans, comprehensive plans, transportation plans, safety plans, e.g.: Road Safety Audits, Downtown Master Plans, 4CITE, etc.	Continuous	<ul style="list-style-type: none"> Ongoing: Contributed to Gallup's Coal Avenue Commons design and construction project Ongoing: Continued support for ZMTP RTP projects. FFY2022 RSA conducted for Twin Lakes, Mexican Springs and Tohatchi Chapter areas for US-491 intersections. 	
1.1.3 PLANNING INTEGRATION Support and coordinate long-range regional transportation planning with other local, regional, and statewide planning initiatives, such as ICIP, STIP, and legislative capital outlay priorities.	Continuous	<ul style="list-style-type: none"> Ongoing: Continued participation to assist communities with past, present, and future capital outlay, ICIP and CDBG transportation project priorities. Staff continue support for ongoing development for an energy logistics park, potential Inland Port, and other econ. dev. opportunities, in the former Garamco Mine area of McKinley County. Staff supported recreational trails development in the Pueblo of Laguna, Zuni Mountains of (McKinley/Cibola) and around the Gallup area. 	
1.2 PERFORMANCE MEASURES Implement performance measures developed in the RTP. Created and implement a strategic plan for implementation of the action items identified by RTPO members and stakeholders as part of the RTP development process.	Draft: 12/30/16 Final: Q3, FFY2017 Updates: FFY2018, 2019 and major update in FFY2020-21	<ul style="list-style-type: none"> Staff continue updates to the Regional Transportation Plan on an ongoing basis. Staff have added sections to the RTP in 2022 including autonomous vehicles, electric vehicles and charging stations, and "Healthier Communities in Goal 5 around trails and multi-modal non-motorized options. 	

STAFFING SUMMARY

Function 1: Long-Range Planning

FFY 2021-2022 Program	Budgeted Hours FFY 2021	Actual Hours FFY 2021	% Δ <u>Original</u> vs. Actuals	Budgeted Hours FFY 2022	Actual Hours FFY 2022	% Δ Original vs. Actuals
Original/Approved	200.00			200.00		
Amendment 2 – 2021:	240.00			200.00		
Quarter 1: 10/1 - 12/31	60.00	163.75		50.00	26.5	
Quarter 2: 1/1 - 3/31	60.00	64		50.00	77.5	
Quarter 3: 4/1 - 6/30	60.00	13.5		50.00	47.5	
Quarter 4: 7/1 - 9/30	60.00	13.25		50.00	66.5	
Total	240.00	254.5	6.04%	200.00	218	9%
Balance	0.00	-14.5		0.00	-18	

Explanation / Comments:

Function 2:	Technical Support and Data Management.	
ANNUAL ACTIVITY HIGHLIGHTS & RECAP		
<ul style="list-style-type: none">• Zuni Mountain Recreational Trails: COG staff member Carrie House continued laying out GIS coordinates, mapping and constructing 200 miles of the Zuni Mountain Trails now moving from the McKinley to Cibola County region.• NM State Legislative Session: COG Planner – Brandon Howe supported our region’s development needs, including transportation infrastructure or services at the 2022 New Mexico State Legislative Session and committee meetings this year.• A regional broadband initiative supported by NMDOT was presented by Gavin Lujan at our Feb. 9 meeting.• RTP Implementation Tracker: Staff updated our Regional Transportation Plan Implementation Tracker instrument during this fiscal year based on annual accomplishments, and news coming in from state or federal sources.• Significant federal funding: Staff participated in multiple webinars on forthcoming funding opportunities.• Traffic Count Equipment: McKinley County has purchase traffic count equipment – which can support functional classification upgrades for corridors of interest. Staff presented on functional classification and procedures for traffic counts at our April 13 meeting.• Southwest Tribal Technical Assistance Program: Staff developed support letters from the NWNMCOG and NVRTPO for the UNM-LTAP team to develop a “Southwest Tribal Technical Assistance Program” (TTAP) on behalf of tribes in the southwest region of the US.• Electric Vehicles: Staff participated in an “Electric Vehicle Infrastructure” webinar on June 8 and developed a new file for this trend.• UNM-LTAP Training: UNM-LTAP commenced training in the 4th Quarter with “Grant Writing.”• Wagner Bridge Team: Staff participated in a County meeting with this team regarding their unique bridge technology, along with a tour of some of our County bridges in need of repair or replacement.		
TASK TRACKING		
TASK	DUE DATE	STATUS
2.1 DATA COLLECTION & MANAGEMENT Collect and manage data, perform technical planning and plan development, in coordination with transportation goals, trends, and needs developed and identified in the RTP.	Continuous	<ul style="list-style-type: none">○ Ongoing: Carrie House, Planning Assistant is focused on creating a GIS/Data Management System for the RTPO covering both our regional road / bridge and multimodal trail systems.○ RTPO staff will pursue data skills and sources ongoing in FFY2022 to improve our collection of data supporting funding and new initiatives.
2.1.1 FACTBOOK & DATA MANAGEMENT SYSTEM Collect and evaluate new statewide population, economic development, travel demand data, projects, and trends to inform regional planning efforts, and distribute this information with local counties and communities. Data to be collected and maintained by the RTPO may include land use data, demographic and population data, freight data, traffic count and crash data and any other data that supports the goals and actions outlined in the RTP.	Continuous	<ul style="list-style-type: none">○ FFY2022 RTPO staff commenced building a data source file to provide stronger data research options.○ COG staff member Carrie House continued collecting demographic and growth data during the course of FFY2020 – 2022○ The new NMDOT Mapping Tool provides a significant amount of statewide data.
2.1.2 APPLICATION SUPPORT Assist project applicants with analysis, data collection, and other technical support for transportation planning, project identification, and project development.	Continuous	<ul style="list-style-type: none">○ During the course of FFY 2022 staff regularly informed RTPO members of funding, and technical assistance opportunities.
2.2 CLASSIFICATION Assist RTPO members and NMDOT staff with roadway and corridor-level classification and analysis in accordance with the currently adopted guidelines. Keep members informed about criteria, timelines, and requirements for submittal of proposals to modify classifications.	11/30/18	<ul style="list-style-type: none">○ In FFY2021 - 22 – US491 and 9th St. / Chino Loop (Gamerco) intersection leading to Carbon Coal Road received \$23 million for intersection improvements and a paved road leading to the Energy Logistics Park and potential Inland Port related to anticipated commercial trucking traffic for economic development in the former Gamerco Mine area.

STAFFING SUMMARY						
Function 2: Technical Support & Data Management						
FFY 2021-2022 Program	Budgeted Hours FFY 2021	Actual Hours FFY 2021	% Δ Original vs. Actuals	Budgeted Hours FFY 2022	Actual Hours FFY 2022	% Δ Original vs. Actuals
Original/Approved	200.00			200.00		
Amendment 2 – 2021:	100					
Quarter 1: 10/1 - 12/31	25.00	0		50.00	5	
Quarter 2: 1/1 - 3/31	25.00	22		50.00	31.5	
Quarter 3: 4/1 - 6/30	25.00	9		50.00	4.5	
Quarter 4: 7/1 - 9/30	25.00	41.5		50.00	214.5	
Total	100.00	72.5		200.00	255.5	
Balance	0.00	27.5	27%	0.00	-55.5	27.75%

Explanation / Comments:

- Staff continued efforts during FFY2022, related to GIS and data-gathering / management around regional COG projects and local government priorities for our road and trail systems, our now nationally designated scenic byway, and mapping of new recreational trails in the Zuni Mountains.
- Staff have developed a file on transportation data sources to provide for stronger funding applications, and are executing more focus on multi-modal transportation options which support recreational opportunities.

Function 3:	Project Development and Monitoring.
ANNUAL ACTIVITY HIGHLIGHTS & RECAP	
<ul style="list-style-type: none"> Annual Public Transportation Funding Appl. Evaluation: RTPO members completed our annual evaluation of 5311 and 5310 transit providers funding applications for our region in the first quarter of FFY2022 and submitted results to NMDOT Transit & Rail. Correspondence with NMDOT occurred to develop a public transportation transfer station in Gallup for the Zuni-Ashiwi, Gallup Express, and Navajo Transit providers. I-40 Planning Projects: Staff developed six PFF's for I-40 planning & PER projects for Village of Milan, City of Gallup and McKinley County. NM 2023 Transportation Project Fund: Our RTPO faired well again with our Transportation Project Fund requests from the State of New Mexico; receiving a total of \$15,605,334 for 7 proposed projects from 7 of our member governments. FFY2021-2022 Call for Projects: Staff conducted a full Call for Projects from April of FFY2021 thru March of 2022, with PFF's and PPF's in by the end of September totals are as follows: Roadway: \$40,917,637 / Bridges: \$55,199,768 / Planning & Studies: \$4,770,000 / TAP: \$5,788,208 / RTP: \$23,249,000 / CMAQ: \$0 / FLAP: \$2,264,000 / HSIP: \$600,000 / TPF: \$38,894,821 / Transit: \$3,003,116 – RTIPR GRAND TOTAL: \$174,686,550.00 Typically for our rural 3 County region the NWRTPO gets \$5 to \$8 million in funded projects every 1-2 years; with the NM TPF fund this amount has doubled or tripled. The DOT District 6 Zipper was approved and authorized at our March 9 RTPO meeting including two bridge projects for Sandoval County. NWRTPO is pursuing bridge funding for repair or replacement on behalf of eight of our Navajo Chapters. Autonomous Vehicles in New Mexico: Staff participated in NMDOT and GGEDC's initiative for autonomous vehicle corridors in our region. Unprecedented Transportation Funding: Funding in the billions of dollars, like never seen before is available for the next four (4) years for multimodal transportation development. NM State Planning & Research Funds: Awarded to our region includes for 2023 – a) Grants/Milan Comprehensive Transportation Safety Action Plan, b) McKinley Transportation Master Plan, and c) for 2024 – Trail of the Ancients Scenic Byway Corridor Management Plan update. Completed grant agreements for Grants/Milan and McKinley 2023 projects, and extensive work to complete RFP's for these Planning & Research Fund projects. NM Transportation Infrastructure Revenue Sub-committee: This committee met in Gallup on July 6 – thereafter the COG arranged a tour of the developing (pavement) Carbon Coal Road to the Energy Logistics Park and potential Inland Port northwest of the Gallup community. Manuelito Canyon Bridge: Staff participated in a ribbon cutting ceremony for the Manuelito Canyon Bridge of McKinley County on Sept. 3, 2021 – this was a major bridge project supporting a primary and large regional watershed. 	

TASK TRACKING		
TASK	DUE DATE	STATUS
3.1 PROJECTEERING Assist project applicants in developing projects.	Q3, FFY18	<ul style="list-style-type: none"> The FFY2022 RTIPR commenced in May 2021 of the 3rd Quarter and was completed in Feb. – March of the FFY2022 2nd Quarter. At this time the RTIPR holds a total of \$174,686,550.00 in proposed projects.
3.1.1 FUNDING OPPORTUNITIES Provide information to potential applicants about funding opportunities.	Continuous	<ul style="list-style-type: none"> Ongoing: Staff regularly inform members at monthly meetings on funding opportunities. The State of New Mexico came out with a new <u>Transportation Project Fund</u> funded from state funds. For FFY2023 the NWRTPO received \$15,605,334 for seven (7) of our member governments.
3.1.2 IDENTIFY PROJECTS Assist project applicants to identify projects that may be eligible for transportation funding from federal or other sources, based upon appropriate local, regional and state-wide plans and applicable data.	Continuous	<ul style="list-style-type: none"> Staff provide this information on an ongoing basis at all monthly RTPO meetings, related to any new funding opportunities, and review of project functional classification, to determine qualification for federal or other funding.
3.1.3 APPLICATION ASSISTANCE Assist project applicants with applications for NMDOT statewide competitive programs. Follow current adopted Guides provided by NMDOT for project eligibility, program guidelines, and application timelines. Submit all complete applications to the designated NMDOT coordinator in accordance with the schedule outlined in the applicable Guide(s).	Continuous	<ul style="list-style-type: none"> RTPO staff provided this information regularly at each monthly RTPO meeting throughout the course of FFY2022. When questions or concerns come up, staff try to assist with gaining answers from funding sources. Significant funding opportunities in FFY2022 – 2026 are available for multimodal transportation development from federal sources as well as the NM Transportation Project Fund.
3.1.4 IDENTIFY SAFETY ISSUES Assist project applicants with identification of safety issues that warrant Road Safety Assessments, Safety Plans and/or qualify for Highway Safety Improvement Program funding.	Continuous	<ul style="list-style-type: none"> Staff continue to support safety improvements for a) the Shiprock, N.M. School Zone on the US64 corridor undertaken thru NDOT and NMDOT District 5, and b) RSA for US491 intersections around Twin Lakes, Mexican Springs, and Tohatchi Chapters.
3.2 CALL FOR TRANSPORTATION PROJECTS Manage preliminary project review process.	Biennial (Even Years)	<ul style="list-style-type: none"> NWRTPO executed a full Call for Projects this year, with a current total request at \$174,686,550.00 for our member governments.
3.2.1 PROJECT FEASIBILITY & ID Establish and implement a process for RTPO members to prepare and submit Project Feasibility Forms (PFFs) and Project Identification Forms (PIFs), through coordination with NMDOT District(s).	Biennial (Even Years)	<ul style="list-style-type: none"> In FFY2021 the NWRTPO executed a full Call for Projects – which extends into the 2nd quarter of FFY2022, with a current total request at \$174,686,550.00 for our member governments. The current RTIPR which was completed by February 2022 and only contains projects that qualify for federal funding. The only section of the RTIPR that will be prioritized for #1 projects for each member government will be the Roadway section.
3.2.2 PFF/PPF ASSISTANCE Assist project applicants with development of PFFs and PPFs; ensure that all members are fully informed of the process and timelines, and support entities in accessing all forms and data required by project applicants to complete the forms.		
3.2.3 SCORING CRITERIA Work with RTPO members to establish scoring criteria for project selection and prioritization, based on goals and action items included in the RTP, the New Mexico 2040 Plan, the Active Transportation and Recreational Programs Guide, and other guidance from NMDOT.		
3.2.4 PROJECT LIST & RTIPR		

Develop a prioritized list of projects based on the regional goals articulated in the RTP, and the statewide goals in the 2040 Plan, as well as Technical and Policy Committee review and input. This list will serve as the Regional Transportation Improvement Program Recommendations (RTIPR) list and be submitted to the NMDOT District for potential federal funding opportunities on an annual basis, in coordination with NMDOT's call for RTP, TAP and other projects.		
3.3 TRANSIT SYSTEM DEVELOPMENT Provide assistance to local governments interested in pursuing transit system development and coordination activities.	Continuous	In FFY2022 – the Zuni Ashiwi, Gallup Express, and Navajo transit programs worked with NMDOT to create a transfer station in Gallup, providing more connectivity for citizens who depend on transit.
3.3.1 TRANSIT APPLICATIONS Facilitate prioritization of Public Transit Program applications for the RTP area in response to the state-wide prioritization schedule established by NMDOT Transit and Rail Section staff. Submit the results to the NMDOT Transit and Rail Section in accordance with that schedule. Include the results in the RTP RTIPR.	Annual (October)	<ul style="list-style-type: none"> RTPO members ranked and prioritized our 5311 public transportation applications for FFY2022 funding at the 12/08/21 virtual meeting (in the first quarter of FFY2022).
3.3.2 REGIONAL TRANSIT CONNECTIVITY Support regional transit system development and connectivity with efforts to regional transportation system development, through coordination with local entities and NMDOT Transit & Rail Division.	Continuous	<ul style="list-style-type: none"> RTPO staff and members support the opportunities for regional transit connectivity on an ongoing basis. In rural New Mexico, long range inter-transit connectivity is often limited from funding issues and lack of adequate ridership.
3.4 “ZIPPER” MEETING During the month of March, coordinate and co-facilitate RTIPR “zipper” meetings with NMDOT Government to Government Unit (GTG) liaison, the appropriate District staff, and applicable RTPs, if necessary. Notify NMDOT GTG liaison and District staff of the dates, times, and locations for these “zipper” meetings. Submit the combined, prioritized RTIPR to GTG liaison, the District Engineers and all relevant RTPs within ten days of the prioritization meeting.	March 2017	<ul style="list-style-type: none"> Zipper meeting(s) took place in FFY2022 during the second quarter for DOT Dist. 6 and DOT Dist. 5. Whether these are virtual or in person meetings depends on the status of COVID-19.
3.5 STIP PROJECT TRACKING Track the progress of Statewide Transportation Improvement Program (STIP) projects within the RTP region and ensure regular communication between the project sponsors, NMDOT staff and others to ensure the projects are meeting deadlines outlined in the Tribal/Local Public Agency (T/LPA) Handbook. Keep project applicants informed on project status, including through review of complete regional STIP project lists at meetings, and assist RTP members with issues that may arise.	Continuous	<ul style="list-style-type: none"> Ongoing: Staff have been tracking this through Member reporting at monthly RTP meetings with necessary follow-up with DOT Planning, District and Regional Design office staff.

STAFFING SUMMARY

Function 3: Project Development & Monitoring

FFY 2021-2022 Program	Budgeted Hours FFY 2021	Actual Hours FFY 2021	% Δ <u>Original</u> vs. Actuals	Budgeted Hours FFY 2022	Actual Hours FFY 2022	% Δ Original vs. Actuals
Original/Approved	400.00			450.00		
Amended (#2)	650.00					
Quarter 1: 10/1 - 12/31	162.5	75		112.5	159	
Quarter 2: 1/1 - 3/31	162.5	245.5		112.5	130.5	
Quarter 3: 4/1 - 6/30	162.5	209		112.5	180	
Quarter 4: 7/1 - 9/30	162.5	144.5		112.5	14.5	
Total	650.00	674		450	484	
Balance	0.00	-24	3.69%	0.00	-34.00	7.56

FFY2021: NWRTPO executed a full Call for Projects to be completed by Feb., 2022 with DOT District “Zippers” in March, 2022.

Function 4:

Other Activities & Projects.

ANNUAL ACTIVITY HIGHLIGHTS & RECAP

- TOA Byway National Designation:** RTPO staff and the NWNMCOG submitted an application for national designation for portions of our Trail of the Ancients Scenic Byway in New Mexico, after President Trump re-initiated the Scenic Byway Program. This included re-assembling an oversight committee for our state’s portion of this four-state scenic byway (incl. Az., Utah, Colo.). **We received notification on February 16, 2021 that proposed portions of our Trail of the Ancients Scenic Byway are now designated as a national byway corridor!** Staff are trying to rebuild the NM TOA Byway Council, and help manage the four state collaboration for this byway – now nationally designated in Utah, Colorado and New Mexico – just Arizona (mostly Navajo Nation) to go! Staff are considering joining the National Scenic Byway Foundation for training, coaching and other support materials. **Staff submitted a variety of pictures and documents to Shannon Glendenning of NMDOT for submission to FHWA of our Nationally Designated TOA corridor in Q-1.**
- 4 Corners Geotourism Website:** The NWNMCOG took over management of a “Four-Corners Geotourism Website” that inter-nationally advertises our region of north west and north central New Mexico; along with participating counties in north east Arizona, south east Utah, and south west Colorado. This website averages 1.5 to 3 thousand web visits a month.
- Zuni Mountains Recreational Trails Development:** Reference Function 2 first bullet; COG staff continued to support the plan, design and build out for 200+ miles of recreational trails in the Zuni Mountains of McKinley and Cibola Counties.
- National Regional Transportation Conference:** Staff attended this conference in Kansas City, Missouri – July 19-21.

TASK TRACKING

TASK	DUE DATE	STATUS
4.1 STATE SPECIAL STUDIES/PROJECTS Coordinate and participate with NMDOT staff on special studies or projects specified in the NMDOT Planning Work Program. Provide periodic updates to RTPO members on the status of the studies/projects and involve the members in this effort as appropriate.	Continuous	<ul style="list-style-type: none">○ FFY2021 - 2022: Navajo Nation RSA’s for US491 intersections with roads to Twin Lakes, Mexican Springs, and Tohatchi Chapters were completed.○ NM State Planning & Research Funds: 2023 – a) Grants/Milan Comprehensive Transportation Safety Action Plan, b) McKinley Transportation Master Plan, and c) 2024 – Trail of the Ancients Scenic Byway Corridor Management Plan update.
4.2 LEGISLATIVE STUDIES Coordinate and participate with the Councils of Governments (COGs) and applicable New Mexico State agency staff on legislative studies related to state-wide or RTPO-specific transportation issues, as appropriate.	Continuous	<ul style="list-style-type: none">○ NWNMCOG Planner – Brandon Howe participated in the 2020 and 2021 legislative sessions and facilitates participation from our NWRTPO region; will likely participate in 2022-2023 session.
4.3 FEDERAL AND STATE LAWS Monitor development of Federal and state laws affecting the transportation system and provide information about the contents and status to RTPO members.	Continuous	<ul style="list-style-type: none">○ Staff regularly check and report on laws and legislation impacting transportation at monthly RTPO meetings.
4.4 REGIONAL SPECIAL STUDIES/PROJECTS Participate in miscellaneous transportation-related programs and special projects in the RTPO region, including trail and walkability groups and initiatives, examples may include: <ul style="list-style-type: none">• Support to the Zuni Mountains Trail Partnership on master trail planning, design, development, and maintenance.• Support to Route 66 National Scenic Byway and the Trail of the Ancients State Scenic Byway.	Continuous	<ul style="list-style-type: none">○ Ongoing: Staff continue to support Zuni Mountains and other recreational trails development and Scenic Byways in our region.○ Ongoing: Staff participate in the Four Corners Future Forum and Four Corners Geotourism Project, which focused on economic development opportunities incl. the role of transportation.○ Staff will undertake an update to our Trail of the Ancients National Scenic byway Corridor Management Plan in 2023 - 2024.

STAFFING SUMMARY						
Function 4: Other Activities & Projects						
FFY 2021-2022 Program	Budgeted Hours FFY 2021	Actual Hours FFY 2021	% Δ Original vs. Actuals	Budgeted Hours FFY 2022	Actual Hours FFY 2022	% Δ Original vs. Actuals
Original/Approved	200.00			350.00		
Amended (#2)	210.00					
Quarter 1: 10/1 - 12/31	50.00	17		87.50	12.5	
Quarter 2: 1/1 - 3/31	50.00	82		87.50	81	
Quarter 3: 4/1 - 6/30	50.00	22.5		87.50	68	
Quarter 4: 7/1 - 9/30	60.00	83.5		87.50	286.5	
Total	210.00	205		350.00	448	
Balance	0.00	5	-2.38%	0.00	-98	28%

Explanation / Comments:

Function 5:	General RTPO Support.	
ANNUAL ACTIVITY HIGHLIGHTS & RECAP		
<ul style="list-style-type: none">• Virtual Meetings ongoing: Meetings have been for several years and will continue to be virtual via MS Teams due to the COVID – 19 pandemic. RTPO members approved and authorized our May 2022 to April 2023 meeting schedule at our March 9, 2022 meeting – however all meetings remain virtual.• UNM-LTAP: Staff are working with UNM-LTAP to provide 1 hour (or less) trainings at our monthly virtual RTPO meetings.• RTPO Annual Member survey: Staff commenced the annual member survey in September and may give members another month or two to complete and submit.• Unprecedented Funding: NWRTPO staff continue working with our RTPO members to take advantage of funding in the trillions of dollars for a wide variety of transportation development projects. This level of funding will be available for transportation projects thru 2026.• Training and Funding: Staff continue to provide information on training and funding opportunities at monthly meetings along with RTPO website maintenance.• RTPO Leadership Transition: Don Jaramillo resigned as RTPO Chair due to his new position as City of Grants Manager; as a result Dorothy Claw – Ramah Navajo moved into the RTPO Chair position, and Gaylord Siow – Pueblo of Acoma took on the Vice-Chair position.• RTPO Meeting Presentations: Staff regularly seek to engage presentations from NMDOT or federal sources at our meetings. During the course of FFY2022 presentations included: a) July 13 – Bridge Funding – Ben Najera – NMDOT; Electric Vehicles – Paul Montoya – NMDOT; b) Aug. 10 – Prewitt/Milan Transportation Master Plan – Charla Glendenning – Wilson & Co.; c) Sept. 14 – NM118 mp. 11 – 27 improvements – Francine Pacheco – Horrocks Engineering, UNM-LTAP – “Intro. to Grant Writing”; d) Oct. 12 – TAP, RTP and Carbon Reduction Program (CRP) – JoAnn Garcia / Beth Forman – NMDOT.• Roundtables: Staff participated in a statewide RTPO Roundtable hosted by MRCOG / RTPO on October 25.		
TASK TRACKING		
TASK	DUE DATE	STATUS
5.1 RTPO MEETINGS Organize and facilitate all meetings of the RTPO in accordance with the Public Participation Plan (PPP).	Monthly	✓

5.1.1 DOCUMENT PPP Document the RTPOs public participation process including but not limited to, procedures the RTPO uses to comply with the <i>New Mexico Open Meetings Act</i> [NMSA 1978, Sections 10-51-1, <i>et. seq.</i>] and 23 CFR 450.	Monthly	✓ (limited due to virtual meetings)
5.1.2 DOCUMENT PPP Per the <i>New Mexico Open Meetings Act</i> and 23 CFR 450.210, provide public notice (including publication of ads in local newspaper(s)) for all official RTPO Committee meetings.	Monthly	✓
5.1.3 AGENDA PACKET Provide RTPO Committee members, the appropriate NMDOT District staff, and GTG with meeting agendas and information packets no later than seven (7) calendar days in advance of RTPO Committee meetings.	Monthly	✓
5.1.4 RTPO COMMITTEE ELECTIONS On an annual basis, provide all eligible T/LPAs with the opportunity to appoint or confirm a representative and alternates to the RTPO Committee.	Annual (January)	✓
5.2 RTPO MEETINGS Maintain bylaws that clarify and document member entities, responsibilities and roles, including voting protocols.	Annual (January)	✓
5.2.1 OFFICIAL MEMBER LIST Maintain a list of RTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants.	Annual (January)	✓ Living document updated regularly
5.3 CONDUCT OUTREACH ACTIVITIES		
5.3.1 OUTREACH Engage in and document outreach activities and provide citizens and other transportation stakeholders with reasonable opportunities to participate in RTPO processes per 23 CFR 450.	Continuous	<ul style="list-style-type: none"> o The NWRTPO advertises monthly meetings to the public on an ongoing basis in regional news media, and tracks publication in local news papers.
5.3.2 ORIENTATION Coordinate with RTPO members to develop a list of entities including newly elected officials and potential members, who will be educated on RTPO process. Document this outreach and presentations and share any questions or concerns in quarterly reports and with appropriate NMDOT staff. As indicated in status column, all orientations are now complete thru FFY20; none the less, members may request an orientation for their respective leaders at any time.	Every 3 Years	<ul style="list-style-type: none"> o The NWRTPO provides and tracks local govt. leader orientations to the NWRTPO and it's function on behalf of local transportation infrastructure on an ongoing basis. o Staff developed a virtual orientation to the NWRTPO in 2020 due to the COVID-19 impact on public meetings. Staff forwarded to RTPO members and respective leaders and completed these orientations in August thru September of 2021. o Member governments may request an orientation at any time, but the NWRTPO provides them at least once every 3 years, due to election turn-over.
5.4 RTPO MEETINGS Attend RTPO quarterly and special meetings.	Monthly	<ul style="list-style-type: none"> ✓ RTPO staff regularly participate in quarterly statewide RTPO Roundtable meetings with NMDOT staff. ✓ RTPO meetings are conducted on the second Wednesday of each month, moved around the region by each of our 12 member governments who take turns hosting.

5.5 WEBSITE Maintain a website that includes current meeting information and planning documents, as referenced in the Quality Assurance Review (QAR) guidelines. Post a list of current Technical and Policy Committee members and keep this information updated.	Continuous	✓ Staff updated website on monthly basis.
5.6 TRAINING OPPORTUNITIES Provide training opportunities for RTPO staff and members.	Continuous	✓ Staff sent out training opportunities as needed and discussed at monthly meetings.
5.6.1 STAFF DEVELOPMENT PLANS Coordinate training and professional development opportunities for RTPO staff and members, including developing training plans. Assist RTPO staff and members to identify technical training needs and work with NMDOT, LTAP, and other entities to meet those needs. Informing member entities of training opportunities and encouraging participation.	Continuous	✓ Q1 - 4, FFY2022: Staff put together training plans, as part of our Regional Work Plan and Regional Transportation Plan – Goal #1. This was reviewed each quarter.
5.6.2 STAFF TRAININGS Attend in-state and out-of-state conferences, training sessions or special meetings for staff and professional development opportunities. This task includes the purchase of any supporting materials that may be needed to coordinate, conduct or attend the conference, training session or meeting.	Continuous	✓ <u>Ongoing</u> : Staff participate in national and state wide training events and webinars from NMDOT and FHWA on an ongoing basis.

STAFFING SUMMARY

Function 5: General RTPO Support

FFY 2021-2022 Program	Budgeted Hours FFY 2021	Actual Hours FFY 2021	% Δ Original vs. Actuals	Budgeted Hours FFY 2022	Actual Hours FFY 2022	% Δ Original vs. Actuals
Original/Approved	450.00			450.00		
Amended						
Quarter 1: 10/1 - 12/31	112.50	85.75		112.50	119.5	
Quarter 2: 1/1 - 3/31	112.50	165.5		112.50	143	
Quarter 3: 4/1 - 6/30	112.50	146		112.50	76.5	
Quarter 4: 7/1 - 9/30	112.50	115.75		112.50	154.5	
Total	450.00	513		450.00	493.5	
Balance	0.00	-63	14%	0.00	-43.5	9.67%

Explanation: This year between the State of New Mexico Transportation Project Fund and our regular NWRTPO Call for Projects, Staff had to invest more time in the General category for meetings and Call for Projects development with our member governments.

Function 6:	RTPO ADMINISTRATION.	
ANNUAL ACTIVITY HIGHLIGHTS & RECAP		
<ul style="list-style-type: none">• Reporting: Staff submitted quarterly reports and the 2022 APER report within NMDOT timelines.• Office & File Organization & Management: Staff organized and filed away older / outdated RTPO files to make room in cabinets for a constantly building volume of more current files.• Amendments: Staff requested budget amendments as / when needed based on expenditure fluctuations.• NWRTPO Regional Work Program: Staff submitted the FFY2023-24 Regional Work Program to DOT Liaison Neala Krueger, including any carry over funds from FFY2022. Received Notice to Proceed and Cooperative Agreement for 2023 – 2024 in the fourth quarter.• Annual QAR: NWRTPO undertook its annual Quality Assurance Review with NMDOT Liaison Neala Krueger in April, 2022.• Roundtables: Staff continue to participate in quarterly RTPO Roundtables as they occur.• First Quarter Actions: The NWRTPO conducted a RWP amendment to add hours to function 3, and another amendment to carry forward FFY2021 remaining funds into FFY2022 in the first quarter. Staff completed and submitted the FFY2021 Annual Performance and Expenditure Report in the first quarter as well.• Annual RTPO Administrative Documents: Annual RTPO Admin. documents were approved and authorized at our January 12, 2022 meeting.• Gallup Public Transit Transfer Station: Correspondence with NMDOT occurred in the 2nd Quarter to develop a public transportation transfer station in Gallup for the Zuni-Ashiwi, Gallup Express, and Navajo Transit providers.• Annual Meeting Public Notice: In the Third Quarter staff completed our annual meeting schedule for public notice (May, 2022 thru April, 2023) for publication in our regional newspapers.• Transportation Infrastructure Revenue Subcommittee: Staff developed citations for our region’s transportation priorities along with supporting pictures for a presentation to this committee which met in Gallup July 5 – 6.• 2023 Transportation Project Fund: Staff participated virtually in the NM Transportation Commission meeting in Farmington on August 18, where seven (7) of our TPF projects were approved and authorized for funding.• Tribal Transit Program Funding: Informed our NWRTPO Tribal members and transit providers on forthcoming funding to tribal transit programs.• At Grade Rail Crossing Eliminations: Worked with Horrocks Engineering to estimate costs for preliminary engineering for ten (10) at-grade rail crossing eliminations between Gallup and NM-6 in the western Pueblo of Laguna lands.		
TASK TRACKING		
TASK	DUE DATE	STATUS
6.1 PPM COMPLIANCE Produce work products that meet all quarterly work requirements and deadlines per the Planning Procedures Manual (PPM) and submit a summary of activities completed per quarter.	Ongoing quarterly	✓
6.1.1 MONITOR EXPENSES Implement and monitor program expenditures in relation to the annual budget, per the PPM. Ensure documentation on program expenditures and activities are available to the public online and retained as physical copies, which will be reviewed during the annual Quality Assurance Review (QAR).	Monthly	✓
6.1.2 REIMBURSEMENTS PACKETS Submit quarterly Reimbursement Packets per the PPM. Include this report as an informational item on the following RTPO Committee agenda and should reflect all costs outlined in the Invoice.	Quarterly	✓ Q1, FFY2022 ✓ Q2, FFY2022 ✓ Q3, FFY2022 ✓ Q4. FFY2022

6.1.3 ANNUAL REPORT (APER) Submit an Annual Performance and Expenditure Report (APER) each year, per the timeline and procedures documented in the PPM. This will suffice as the 4 th quarter Quarterly Report but will include additional descriptions to summarize the activities performed in the past year.	November 15	Q1, FFY2023: FFY2022 APER due November 15, 2022
6.2 REGIONAL WORK PROGRAM Solicit and utilize input from RTPO board members to develop the two-year (FFY 2021 - FFY 2022) Regional Work Program (RWP) for submittal to the NMDOT by deadlines outlined in the PPM.	Annual (June 1 st)	<ul style="list-style-type: none"> Staff submitted the FFY2023-2024 RWP for NMDOT and NMFHWA approval per outlined deadlines. Staff submitted the FFY2022 RWP update based on carry over funds from 2021 on time per submission deadline.
6.2.1 RWP COORDINATION Coordinate the RTPO's planning program with other RTPOs and Metropolitan Planning Organizations (MPOs) or other agencies impacted by and/or associated with activities contained in the RWP.	Annual (June)	The NWRTPO coordinates periodically with Farmington MPO leaders, and statewide RTPO's and MPO's on an annual basis.
6.3 BUDGET Develop an annual budget based on the tasks outlined in the RWP, and annually update Northwest NM Council of Governments' Indirect Cost Allocation Plan (ICAP), in accordance with 2 CFR 200 and the PPM.	Annual (June 1 st)	✓
6.4 PUBLIC PARTICIPATION PLAN Maintain a Public Participation Plan (PPP) that addresses Title VI and Environmental Justice procedures. Ensure a specific contact person and contact information is listed. Update the PPP in accordance with the PPM schedule or as determined appropriate by RTPO members or staff.	Continuous	✓
6.5 AUDIT Submit the Northwest NM Council of Governments' Financial Audit for each State Fiscal Year to the NMDOT GTG Liaison, within 30 days of when the audit is released by the State Auditor's Office.	October - November	✓

STAFFING SUMMARY

Function 6: RTPO Administration

FFY 2021-2022 Program	Budgeted Hours FFY 2021	Actual Hours FFY 2021	% Δ Original vs. Actuals	Budgeted Hours FFY 2022	Actual Hours FFY 2022	% Δ Original vs. Actuals
Original/Approved	450.00			450.00		
Amended						
Quarter 1: 10/1 - 12/31	112.5	59.5		112.50	115	
Quarter 2: 1/1 - 3/31	112.5	181.5		112.50	80.5	
Quarter 3: 4/1 - 6/30	112.5	124.5		112.50	88.5	
Quarter 4: 7/1 - 9/30	112.5	87		112.50	184	
Total	450.00	452.5		450.00	468	
Balance	0.00	-2.5	0.56%	0.00	-18	4%

RE-CAP		STAFFING SUMMARY: Program Totals, FFY 2021 and FFY 2022				
GRAND TOTAL, ALL FUNCTIONS						
FFY 2021-2022 Program	Budgeted Hours FFY 2021	Actual Hours FFY 2021	% Δ <u>Original</u> vs. Actuals	Budgeted Hours FFY 2022	Actual Hours FFY 2022	% Δ Original vs. Actuals
Original/Approved	2,000.00			2,000.00		
Amended	2,100.00			2,100.00		
Quarter 1: 10/1 - 12/31	525.00	401		525.00	437.5	
Quarter 2: 1/1 - 3/31	525.00	760.5		525.00	544	
Quarter 3: 4/1 - 6/30	525.00	524.5		525.00	465	
Quarter 4: 7/1 - 9/30	525.00	485.5		525.00	920.5	
Total	2,100.00	2,171.5		2,100.00	2,367	
Balance	0.00	-71.5		0.00	-267	