



NORTHWEST NEW MEXICO COUNCIL OF GOVERNMENTS

NORTHWEST REGIONAL TRANSPORTATION PLANNING ORGANIZATION (NWRTPO)

FFY2023, Annual Report

Period: October 1, 2022 – September 30, 2023

This report reflects and follows the functions and tasks in the approved FFY2023 Regional Work Program and Budget. The following are functions and tasks completed by the Northwest Regional Transportation Planning Organization during the course of FFY2023:

Function 1:	<u>Long-Range Planning.</u>		
ANNUAL ACTIVITY HIGHLIGHTS & RECAP			
<ul style="list-style-type: none"> • Prewitt/Milan Transportation Master Plan: Wilson & Co. with COG staff support completed and finalized the PMTMP for freight trucking and rail improved access to both industrial parks in the first quarter. Angelina presented this plan with Wilson & Co. staff to the NM American Planning Association. RTPO Staff presented this plan to the Cibola Communities Economic Development Foundation Board on 10/27/22. • State Planning & Research Funds – RFP 2023-001 Transportation & Utilities Planning & Engineering Services: Staff submitted the RFP’s for the McKinley Trans. Master Plan and Grants/Milan Trans. Safety Action Plan. Four engineering firms responded. Staff filed the scope of work for these projects and forwarded the RFP to each of the four engineering firms. A three member team representing McKinley County, City of Grants, and Village of Milan reviewed and scored proposals from four (4) engineering firms for the McKinley Trans. Master Plan, and Grants/Milan Comprehensive Trans. Safety Action Plan. Wilson & Co. was contracted for the Grants/Milan Safety Action Plan, and Bohannon Huston was contracted for the McKinley Transportation Master Plan. Staff assisted with Notice of Award letters to three engineering firms, and award rejection letter to one engineering firm. Wilson & Co. held their kick-off meeting for the GM Safety Action Plan on Sept. 11, and Bohannon Huston held their kick-off meeting for the McKinley TMP in October. • Trail of the Ancients National Scenic Byway Corridor Management Plan: Staff are gearing up for a major corridor management plan update for our nationally designated TOA Byway corridor in FFY2024. Beside a previously achieved grant agreement to fund the 15 year old Corridor Mgmt. Plan, staff submitted another funding application to the NM Tourism Dept. “Destination Forward” grant to additionally fund the CMP update, which was recently awarded. 			
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	○ 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.

<p>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.</p>	<p>Continuous</p>	<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.
<p>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.</p>	<p>Continuous</p>	<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 Gamercio 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.
<p>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.</p>	<p>Draft: 12/30/16 Final: Q3, FFY2017 Updates: FFY2018, 2019 and major update in FFY2020-21</p>	<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.

FFY 2023-2024 Program	Budgeted Hours FFY 2023	Actual Hours FFY 2023	% Δ Original vs. Actuals	Budgeted Hours FFY 2024	Actual Hours FFY 2024	% Δ Original vs. Actuals
Original/Approved	325.00			300.00		
Amendment # 1	272.50					
Quarter 1: 10/1 - 12/31	68.00	75		75.00		
Quarter 2: 1/1 - 3/31	68.00	47.5		75.00		
Quarter 3: 4/1 - 6/30	68.00	88		75.00		
Quarter 4: 7/1 - 9/30	68.00	70.5		75.00		
Total	272.00	281	3.12%	300.00		
Balance		-8.5		0.00		

Function 2:	Technical Support and Data Management.	
ANNUAL ACTIVITY HIGHLIGHTS & RECAP		
<ul style="list-style-type: none"> • Tribal Transportation Summit: Staff informed tribal members on this national summit scheduled for Oct. 25-27. • Navajo Chapter Road Bridge Repair: Working toward Bridge repair or replacement for ten (10) bridges on a number of our Navajo Chapter roads – securing supporting resolutions which we drafted for these Chapters. • Zuni Mountain Trail Counters: Carrie House continues installing trail counters for our Zuni Mountain trails. • Pueblo of Acoma Scenic Byway: Ron Shutiva consulted with NWRTPO staff for pursuing scenic byway designation for Acoma corridors leading to and from the Old Pueblo Village on top of the Mesa. 		
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 FFY2023-24 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 FFY2022 – 2023 ○ 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 2023 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. Staff participated in the Gallup / McKinley ribbon cutting ceremony for the \$33 million completion of this 5&1/2 mile 4 lane paved corridor from Gamerco to the former Gamerco Mine area north-west of Gallup to invite rail and trucking served industry and other economic development for Gallup, McKinley County and the Navajo Nation.

STAFFING SUMMARY						
Function 2: Technical Support & Data Management						
FFY 2023-2024 Program	Budgeted Hours FFY 2023	Actual Hours FFY 2023	% Δ Original vs. Actuals	Budgeted Hours FFY 2024	Actual Hours FFY 2024	% Δ Original vs. Actuals
Original/Approved	75.00			75.00		
Amendment 1	147					
Quarter 1: 10/1 - 12/31	36.75	1.5		18.75		
Quarter 2: 1/1 - 3/31	36.75	16.5		18.75		
Quarter 3: 4/1 - 6/30	36.75	89		18.75		
Quarter 4: 7/1 - 9/30	36.75	0		18.75		
Total	147.00	107	27.21%			
Balance	0.00	40		0.00		

Explanation / Comments:

- 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"> • Navajo Chapter Bridge Repair or Replace Projects: Staff supported 8 Navajo Chapters for 10 bridge repair or replace projects, including supporting resolutions from the Chapters, and follow up with NDOT to place on their TTIP. • State Planning & Research Funding: Staff submitted successful applications awarded SPR funding for a) the Grants/Milan Comprehensive Transportation Safety Action Plan, b) the McKinley Transportation Master Plan, and c) the 2024 TOA Byway Corridor Management Plan update. • Ramah Navajo BIA Rt. 125: Got news that Ramah Navajo was awarded \$21,424,232.00 in funding to reconstruct 6.5 miles of BIA Rt. 125 including bike and pedestrian infrastructure. • NM Transportation Project Fund: One Farmington MPO member govt. and six RTPO governments were awarded a total of \$9,772,094.00 in TPF funding for the 2024 cycle. 		
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. Staff are now working toward the FFY2024 RTIPR update.
3.1.1 FUNDING OPPORUNITIES 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 \$18,759,967 for 3 MPO & 7 RTPO projects, and for FFY2024 \$9,772,094 for 1 MPO and 6 RTIPO projects.
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.

<p>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).</p>	<p>Continuous</p>	<ul style="list-style-type: none"> ○ RTPO staff provided this information regularly at each monthly RTPO meeting throughout the course of FFY2023. 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.
<p>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.</p>	<p>Continuous</p>	<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.
<p>3.2 CALL FOR TRANSPORTATION PROJECTS Manage preliminary project review process.</p>	<p>Biennial (Even Years)</p>	<ul style="list-style-type: none"> ○ NWRTPO executed a full Call for Projects this year, with as of yet an undetermined current total request for our member governments.
<p>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).</p>	<p>Biennial (Even Years)</p>	<ul style="list-style-type: none"> • In FFY2023 the NWRTPO executed a full Call for Projects – which extends into the 2nd quarter of FFY2024, which at this point has an undetermined total request for our member governments. • The current RTIPR which was completed by February 2022 contains projects that qualify for state or federal funding.
<p>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.</p>		
<p>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.</p>		
<p>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.</p>		
<p>3.3 TRANSIT SYSTEM DEVELOPMENT Provide assistance to local governments interested in pursuing transit system development and coordination activities.</p>	<p>Continuous</p>	<p>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.</p>
<p>3.3.1 TRANSIT APPLICATIONS Facilitate prioritization of Public Transit Program applications for the RTPO 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 RTPO RTIPR.</p>	<p>Annual (October)</p>	<ul style="list-style-type: none"> ○ RTPO members ranked and prioritized our 5311 public transportation applications for FFY2023 funding at the 12/14/22 virtual meeting (in the first quarter of FFY2023).

<p>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.</p>	<p>Continuous</p>	<ul style="list-style-type: none"> o 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.
<p>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 RTPOs, 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 RTPOs within ten days of the prioritization meeting.</p>	<p>March 2017</p>	<ul style="list-style-type: none"> o 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. o Zipper meetings will take place in March of 2024 to finalize our FFY2024 RTIPR which include McKinley and Cibola Counties for DOT District 6 and San Juan County for DOT District 5.
<p>3.5 STIP PROJECT TRACKING Track the progress of Statewide Transportation Improvement Program (STIP) projects within the RTPO 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 RTPO members with issues that may arise.</p>	<p>Continuous</p>	<ul style="list-style-type: none"> o Ongoing: Staff have been tracking this through Member reporting at monthly RTPO meetings with necessary follow-up with DOT Planning, District and Regional Design office staff.

STAFFING SUMMARY						
Function 3: Project Development & Monitoring						
FFY 2023-2024 Program	Budgeted Hours FFY 2023	Actual Hours FFY 2023	% Δ <u>Original</u> vs. Actuals	Budgeted Hours FFY 2024	Actual Hours FFY 2024	% Δ Original vs. Actuals
Original/Approved	600.00			675.00		
Amended (#1)	528.00					
Quarter 1: 10/1 - 12/31	132	82		168.75		
Quarter 2: 1/1 - 3/31	132	154		168.75		
Quarter 3: 4/1 - 6/30	132	151.5		168.75		
Quarter 4: 7/1 - 9/30	132	86		168.75		
Total	528.00	473.5	10.32%			
Balance	54.5	54.5		0.00		

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

Function 4:	<u>Other Activities & Projects.</u>	
ANNUAL ACTIVITY HIGHLIGHTS & RECAP		
<ul style="list-style-type: none"> • Carbon Coal Road Ribbon Cutting Ceremony: Staff participated in the Gallup / McKinley ribbon cutting ceremony for the \$33 million completion of this 5&1/2 mile 4 lane paved corridor from Gamerco to the former Gamerco Mine area north-west of Gallup to invite rail and trucking served industry and other economic development for Gallup, McKinley County and the Navajo Nation. • Zuni Mountain Recreational Trails: Carrie House continues mapping and developing 200 miles of recreational trails in the Zuni Mountains, now moving from McKinley to Cibola County. • NADO Excellence in Transportation Award: Staff applied for this award application for our Prewitt/Milan Transportation Master Plan; and received this award in the 4th quarter. • Mandatory T/LPA Training: Staff attended this training on August 16 – 17 here in Gallup. Completed my notes; passed the tests, and was awarded the T/LPA (<i>Tribal / Local Public Agency</i>) certification thereafter, which qualifies me to apply for federal transportation funding sources. Most of our members attended this training in August or the Farmington training in July. I’m following up with our members who have yet to attend as it is required for federal funding. 		
TASK TRACKING		
TASK	DUE DATE	STATUS
<p>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.</p>	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.
<p>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.</p>	Continuous	<ul style="list-style-type: none"> ○ NWNMCOG Planner – Angelina Grey participated in the 2023 legislative session and facilitated participation from our NWRTPO region.
<p>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.</p>	Continuous	<ul style="list-style-type: none"> ○ Staff regularly check and report on laws and legislation impacting transportation at monthly RTPO meetings.
<p>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:</p> <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 2023-2024 Program	Budgeted Hours FFY 2023	Actual Hours FFY 2023	% Δ Original vs. Actuals	Budgeted Hours FFY 2024	Actual Hours FFY 2024	% Δ Original vs. Actuals
Original/Approved	300.00			250.00		
Amended (#1)	300.00					
Quarter 1: 10/1 - 12/31	75.00	24		62.50		
Quarter 2: 1/1 - 3/31	75.00	62.5		62.50		
Quarter 3: 4/1 - 6/30	75.00	125.5		62.50		
Quarter 4: 7/1 - 9/30	75.00	78		62.50		
Total	300.00	290	3.33%	250.00		
Balance	0.00	10		0.00		

Explanation / Comments:

Function 5:	General RTPO Support.	
ANNUAL ACTIVITY HIGHLIGHTS & RECAP		
<ul style="list-style-type: none"> • UNM LTAP Training: UNM-LTAP commenced training at our virtual meetings – starting with Grant Writing and completed this training in the first quarter. Staff incorporated training into our monthly virtual meetings throughout this year to increase their value to our members. Ken Cooper provided training on Cost Benefit Analysis in our May 10 meeting, and training on “Americans with Disabilities Act Accessibility Guidelines”, and “Public Right of Way Accessibility Guidelines” in our July 12 meeting. • New RTPO Leaders: Don Jaramillo resigned due to his new role as City of Grants Manager, which moved Dorothy Claw of Ramah into the RTPO Chair position, and Gaylord Siow – Pueblo of Acoma became our Vice Chair, shortly thereafter followed by Dennis Felipe, then Raymond Concho (all from Acoma). • I-40 Corridor Study: Parametrix Engineering (Stephanie Miller) provided a presentation on the I-40 Corridor Study – AZ state line to Albuquerque around updates and alternatives for increased traffic and trucking volume for our June 14 meeting. • FHWA Southwest / Navajo / Western Region Workshop: Informed all of our Tribal members on this workshop – primarily with a tribal focus, in Albuquerque Sept. 12 – 14. 		
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	✓ Staff execute this on an annual basis.

<p>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.</p>	Monthly	✓
<p>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.</p>	Annual (January)	✓
<p>5.2 RTPO MEETINGS Maintain bylaws that clarify and document member entities, responsibilities and roles, including voting protocols.</p>	Annual (January)	✓
<p>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.</p>	Annual (January)	✓ Living document updated regularly
5.3 CONDUCT OUTREACH ACTIVITIES		
<p>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.</p>	Continuous	<ul style="list-style-type: none"> ○ The NWRTPO advertises monthly meetings to the public on an ongoing basis in regional news media, and tracks publication in local news papers.
<p>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.</p>	Every 3 Years	<ul style="list-style-type: none"> ○ 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. ○ 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. ○ 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.
<p>5.4 RTPO MEETINGS Attend RTPO quarterly and special meetings.</p>	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. Meetings have been virtual due to COVID 19.
<p>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.</p>	Continuous	✓ Staff updated website on monthly basis.
<p>5.6 TRAINING OPPORTUNITIES Provide training opportunities for RTPO staff and members.</p>	Continuous	✓ Staff sent out training opportunities as needed and discussed at monthly meetings.

<p>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.</p>	<p>Continuous</p>	<p>✓Q1 - 4, FFY2023: Staff put together training plans, as part of our Regional Work Plan and Regional Transportation Plan – Goal #1. This was reviewed each quarter.</p>
<p>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.</p>	<p>Continuous</p>	<p>✓ <u>Ongoing</u>: Staff participate in national and state wide training events and webinars from NMDOT and FHWA on an ongoing basis.</p>

STAFFING SUMMARY

Function 5: General RTPO Support

FFY 2023-2024 Program	Budgeted Hours FFY 2023	Actual Hours FFY 2023	% Δ Original vs. Actuals	Budgeted Hours FFY 2024	Actual Hours FFY 2024	% Δ Original vs. Actuals
Original/Approved	425.00			425.00		
Amendment #1	403.25					
Quarter 1: 10/1 - 12/31	101	89		106.25		
Quarter 2: 1/1 - 3/31	101	130		106.25		
Quarter 3: 4/1 - 6/30	101	80		106.25		
Quarter 4: 7/1 - 9/30	101	82		106.25		
Total	403.25	381	5.52%	425.00		
Balance	22.25	22.25		0.00		

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"> • 2022 NWRTPO Annual Performance & Expenditure Report (APER): Staff provided the NWRTPO Report for FFY2022 at the Statewide RTPO Roundtable on 10/25/22, and submitted the APER to NMDOT Admin. • FFY2023 – 2024 Regional Work Program: Staff finalized our FFY2023 – 2024 Regional Work Program for the NWRTPO with Neala Krueger. • NMDOT Transportation Commission Meeting: Informed our members of this meeting in Gallup on May 18 and participated in this meeting myself. 		
TASK TRACKING		
TASK	DUE DATE	STATUS
<p>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.</p>	<p>Ongoing quarterly</p>	<p>✓</p>

<p>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).</p>	<p>Monthly</p>	<p>✓</p>
<p>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.</p>	<p>Quarterly</p>	<p>✓Q1, FFY2023 ✓Q2, FFY2023 ✓Q3, FFY2023 ✓Q4. FFY2023</p>
<p>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 4th quarter Quarterly Report but will include additional descriptions to summarize the activities performed in the past year.</p>	<p>November 15</p>	<p>Q1, FFY2024: FFY2023 APER due November 15, 2023</p>
<p>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.</p>	<p>Annual (June 1st)</p>	<ul style="list-style-type: none"> o Staff submitted the FFY2023-2024 RWP for NMDOT and NMFHWA approval per outlined deadlines. o Staff submitted the FFY2024 RWP update based on carry over funds from 2023 on time per submission deadline.
<p>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.</p>	<p>Annual (June)</p>	<p>The NWRTPO coordinates periodically with Farmington MPO leaders, and statewide RTPO’s and MPO’s on an annual basis.</p>
<p>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.</p>	<p>Annual (June 1st)</p>	<p>✓</p>
<p>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.</p>	<p>Continuous</p>	<p>✓</p>
<p>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.</p>	<p>October - November</p>	<p>✓</p>

STAFFING SUMMARY						
Function 6: RTPO Administration						
FFY 2023-2024 Program	Budgeted Hours FFY 2023	Actual Hours FFY 2023	% Δ Original vs. Actuals	Budgeted Hours FFY 2024	Actual Hours FFY 2024	% Δ Original vs. Actuals
Original/Approved	375.00			375.00		
Amendment #1	444.25					
Quarter 1: 10/1 - 12/31	111	102		93.75		
Quarter 2: 1/1 - 3/31	111	108		93.75		
Quarter 3: 4/1 - 6/30	111	99.5		93.75		
Quarter 4: 7/1 - 9/30	111	131.00		93.75		
Total	444.00	440.50	0.84%	375.00		
Balance	0.00	3.25	0.56%	0.00		

RE-CAP	STAFFING SUMMARY: Program Totals, FFY 2023 and FFY 2024					
GRAND TOTAL, ALL FUNCTIONS						
FFY 2023-2024 Program	Budgeted Hours FFY 2023	Actual Hours FFY 2023	% Δ <u>Original</u> vs. Actuals	Budgeted Hours FFY 2024	Actual Hours FFY 2024	% Δ Original vs. Actuals
Approved	2,100.00			2,000.00		
Amendment #1	2,095.00			2,100.00		
Quarter 1: 10/1 - 12/31	525.00	373.5		525.00		
Quarter 2: 1/1 - 3/31	525.00	518.5		525.00		
Quarter 3: 4/1 - 6/30	525.00	633.5		525.00		
Quarter 4: 7/1 - 9/30	525.00	447.5		525.00		
Total	2,100.00	1,973	5.82%	2,100.00		
Balance	0.00	127.00		0.00		
Amendment #1 balance:		122.00				