

Northern Pueblos RTPO FFY 2023 APER Budget Summary by Line Item

11/9/2023

FFY2023 Budget Summary by Line Item							
(use categories from your FFY19 budget)	Budgeted	Q1	Q2	Q3	Q4	Actual	Percentage actuals differ from budgeted*
Personnel	\$65,941.54	\$17,335.16	\$13,249.92	\$11,379.33	\$11,265.41	\$ 53,229.82	-19.28%
Fringe	\$31,031.32	\$7,006.44	\$5,780.16	\$5,480.10	\$5,679.13	\$ 23,945.83	-22.83%
Travel (including registration)	\$2,548.47	\$526.50	\$376.56	\$455.75	\$1,320.55	\$ 2,679.36	5.14%
Dues & Subscriptions	\$522.50	\$250.00	\$-	\$-	\$-	\$ 250.00	-52.15%
Shared Costs							
Professional Services (IT, audit)	\$4,609.58	\$787.19	\$2,373.33	\$699.06	\$631.67	\$ 4,491.25	-2.57%
Operations (RWP note 1)	\$6,226.84	\$1,301.09	\$1,199.70	\$1,258.88	\$1,307.83	\$ 5,067.50	-18.62%
Software (RWP note 2)	\$1,585.75	\$178.86	\$136.95	\$508.28	\$239.84	\$ 1,063.93	-32.91%
TOTAL	\$ 112,466.00	\$ 27,385.24	\$ 23,116.62	\$ 19,781.40	\$ 20,444.43	\$ 90,727.69	-19.33%

*if any line item in the 'actual' column differs from budgeted amount by more than 20%, provide a narrative explanation below

NOTE: the amended FFY 2023 NPRPTO budget is \$34 short of the total awarded NMDOT awarded budget of \$112,500, and this discrepancy will be addressed in the FFY 2024 Q1 carry-forward budget amendment.

PROFESSIONAL SERVICES refers to the Information Technology (IT) and audit expenses. (Billed up to 5% to each RTPO.)

RWP note 1 : OPERATIONS covers rent, telephone, gas and oil, payroll fees, supplies, printing, and vehicle maintenance expenses incurred NCNMEDD, which are utilized in the operations and support of RTPO activities. (Billed up to 5% to each RTPO.)

RWP note 2 : SOFTWARE covers office, accounting, and communication support software, including but not limited to Microsoft 365, Aliba, Constant Contact, Wix, and Email Me Form subscriptions, which are utilized in the operations and support of RTPO activities. (Billed up to 5% to each RTPO.)

Explanation:

Fringe - Both Personnel and Fringe budgets were not drawn down as much as planned due to a vacancy in the Transportation Intern position, as well as the Community Development Director spending less time on Transportation efforts and more in other areas.

Dues & Subscriptions - Dues and subscriptions was increased to cover possible additional expenses that were not incurred.

Software - Software budget was increased to allow for potentially licensing additional GIS software, but without the Transportation Intern or GIS Planner on staff during the end of FFY 2023, we did not acquire additional software.

Total - In FFY 2022, NPRTPO was 19.33% under budget, not expending a total of \$21,371.32 of the total annual budget. This budget balance is being carried forward into FFY 2024, when NCNMEDD will re-evaluate the line item budgets throughout the year.

Northern Pueblos RTPO APER Budgeted Staff Hours Summary

Staff Hours Summary FFY20							
Function	Budgeted Hours	Q1	Q2	Q3	Q4	Total Actual hours	Percentage actual differs from budgeted*
1	350	131.5	133.5	29.5	0.5	295	-15.7%
2	400	36.5	87	83.5	43.5	250.5	-37.4%
3	600	134	137	98.5	108.3	477.8	-20.4%
4	300	83	24.5	25	38.5	171	-43.0%
TOTAL	1650	385	382	236.5	190.8	1194.3	-27.6%

*if actual hours differ from budgeted hours by more than 20% in any function, provide a narrative explanation below

Explanation: The first issue is that the total hours of staff time budgeted (1650) was an over-estimate of total staff time to be put into Transportation Planning for the year. This is due in part to a vacancy in the Transportation Intern position, and also in the Community Development Director spending less time on Transportation matters in the 4th quarter.

F2. **Project Development & Monitoring** - We overestimated how much time would be spent supporting Tribal and local public agencies in their project development and oversight.

F3. **General NPRTPO Support** - We didn't travel as much as anticipated, so spent less time on the road.

F4. **NPRTPO Administration** - We overallocated time to RTPO administration.

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

Function 1: Long-Range and Regional Planning

The Northern Pueblos Regional Transportation Plan (NP RTP) was developed with NPRTPO member input through FFY 2023 Q3, when the plan was adopted by the NPRTPO Board. NCNMEDD staff also supported National Aging and Disability Transportation Center (NADTC) implementation planning efforts with NCNMEDD Non-Metro Area Agency on Aging staff and regional stakeholders.

Function 2: Project Development and Monitoring

Distributed funding opportunity information and guidance to RTPO members and reviewed state and federal funding applications for NMDOT-managed calls for funding, distributing updates to members from NMDOT. Supported LPA applications for federal funding applications including Charging and Fueling Infrastructure (CFI) EV Charger funding, as well as a RAISE Grant with the Village of Taos Ski Valley, though while not funded, was a funding finalist, per feedback from U.S. DOT staff.

Function 3: General NPRTPO Support

Planned and managed monthly NPRTPO meetings. Attended and participated in a range of workshops and conferences in-state and out-of-state, including the NM Safe Routes to School meetings, UNM Data Users Conference, APA New Mexico Chapter Conference, and National Association of Development Organizations (NADO) Transportation Safety Conference.

Function 4: NPRTPO Administration

Compiled and submitted quarterly reports, annual performance and expenditure report, and quality assurance review. Managed the RTPO budget and three special projects funded with SPR Part A funds (Professional Engineering Support, GIS Support, and Climate Projection Modeling).

North Central New Mexico Economic Development District
NORTHERN PUEBLOS REGIONAL TRANSPORTATION PLANNING ORGANIZATION
FFY 2023-2024 REGIONAL WORK PROGRAM
FFY 2023 Activity Log for October 1, 2022, 2023, through September 30, 2023

Introduction and Purpose

The Regional Work Program is an established set of functions and tasks designed to implement the long-range Regional Transportation Plan (RTP) and serve as a framework for meeting multimodal transportation planning goals; by employing outreach, technical assistance, and prioritization methods that result in an accessible, user friendly and transparent project development system.

The following are functions and task orders that the North Central New Mexico Economic Development District will complete in fulfillment of the contract for management of the Northern Pueblos Regional Transportation Planning Organization (NPRTPO) for Federal Fiscal Years (FFY2023 – FFY2024) October 1, 2022, through September 30, 2024.

Function 1. Long-Range and Regional Planning

Task 1.1 Create and implement a strategic plan for implementation of the action items identified by NPRTPO members and stakeholders through the development of the Northern Pueblos Regional Transportation Plan (NPRT), which was completed in FFY 2022.

Task 1.2 Participate in long-range and regional transportation planning with other local, regional, and statewide planning initiatives. Collaborate with NMDOT and other partners to identify and document current and future transportation needs, plans, and projects. Such efforts may include 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, Infrastructure Capital Improvement Plans (ICIP), the Statewide Transportation Improvement Program (STIP), and legislative capital outlay priorities. Planning efforts may include data collection and analysis.

Function 1	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	350	N/A	350	N/A
1 st Quarter	75	131.5	85	
2 nd Quarter	75	133.5	90	
3 rd Quarter	75	29.5	90	
4 th Quarter	125	0.5	85	
Balance	55	295		

Function 1 Activity Tracking – FFY 2023

<p>1st Quarter Report</p>	<p>Task 1.1 Updated list of funding sources for NP RTP and added information about case studies in the region.</p> <p>Task 1.2 Prepared report for National Aging and Disability Transportation Center (NADTC) and supported NCNMEDD implementation planning efforts.</p> <p>Task 1.2 Met with USAging on monthly NADTC reports, and with steering committee on progress and implementation plans.</p> <p>Task 1.2 Interviewed potential NMAAA Transportation Planner.</p> <p>Task 1.2 Met and coordinated with Legislative Finance Committee to share information on NADTC grant.</p> <p>Task 1.2 Read about and attended Statewide Public Transportation Planning Study with NMDOT Transit Bureau.</p> <p>Task 1.2 Discussed RTPO and NADTC coordination with SFMPO.</p> <p>Task 1.2 Interview NADTC volunteer coordinator candidates.</p> <p>Task 1.2 Interviewed Community Dev. Planner candidates.</p> <p>Task 1.2 Reviewed safety data and HSIP projects with NMDOT.</p>
<p>2nd Quarter Report</p>	<p>Task 1.1 Continued to develop Northern Pueblos RTP, with feedback and comments from NERTPO members.</p> <p>Task 1.2 Coordinated with NCNMEDD NMAAA on NADTC volunteer driver plan implementation, including participation in volunteer management software/ platforms demonstrations (Helpful Village and Ride Assist), prepared for NADTC Convening Washington, D.C., participated in monthly All Grantees meetings and status reviews, and developed technology training for aging adults and adults with disabilities, met with NM Aging and Long-term Services Division on Volunteer Transportation.</p>
<p>3rd Quarter Report</p>	<p>Task 1.1 Reviewed and summarized rural disaster transportation planning for Transportation Intern's information.</p> <p>Task 1.1 Reviewed and discussed Tribal section for NP RTP, worked with Transportation Intern and members to update the plan with new Tribal sections, information, and references.</p> <p>Task 1.1 Updated draft RTP with current member roster, contacted members for feedback and input.</p> <p>Task 1.2 Discussed urban/rural area boundary adjustments with Los Alamos County.</p> <p>Task 1.2 Discussed development of Climate Change Forecast Models at the County Level with OU SCCASC.</p>

4 th Quarter Report	Task 1.2 NCNMEDD CD Director and Transportation Planner discussed regional planning.
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Function 2. Project Development and Monitoring

Task 2.1 Assist project applicants in identifying, prioritizing, and developing projects.

- 2.1.1 Monitor development of federal and state laws affecting the transportation system and stay informed on applicable transportation research. Provide relevant information to NPRTPO members.
- 2.1.2 Assist project applicants to identify projects that may be eligible for transportation funding from federal, state, or other sources, based upon appropriate local, regional, and state-wide plans and applicable data.
- 2.1.3 Assist project applicants with applications for NMDOT federal and state transportation funding programs. Follow current adopted New Mexico Administrative Code (NMAC) and/or program 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 NMAC and/or guide(s).
- 2.1.4 Assist project applicants with identification of safety issues that warrant Road Safety Assessments, Safety Plans and/or qualify for Highway Safety Improvement Program funding.

Task 2.2 Manage preliminary project review process.

- 2.2.1 Establish and implement a process for NPRTPO members to prepare and submit required forms through coordination with NMDOT District(s) and Division(s) as is appropriate.
- 2.2.2 Assist project applicants with development of required application elements; 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. Ensure members are informed of Americans with Disabilities Act (ADA) and Title VI plan requirements for all recipients of federal funds.
- 2.2.3 Work with NPRTPO members to establish scoring criteria for project prioritization, based on goals and action items included in the NPRTP and other guidance from NMDOT.
- 2.2.4 Develop and maintain a prioritized list of projects based on the regional goals articulated in the NPRTP, and the statewide goals in the NMDOT Long Range Statewide Transportation Plan (LRSTP), as well as RTPO member review and input. This list will serve as the Regional Transportation Improvement Program

Recommendations (RTIPR) list and be submitted to the NMDOT District 5 or other NMDOT office for potential federal and state funding opportunities.

Task 2.3 Provide assistance to local governments interested in pursuing transportation system development and coordination activities.

2.3.1 Facilitate prioritization of Public Transit Program applications for the NPRTPO area in response to the state-wide prioritization schedule established by NMDOT Transit and Rail Section staff. Submit the results to the NMDOT Transit Bureau in accordance with that schedule. Include the results in the NPRTPO RTIPR.

2.3.2 Support efforts on regional transportation system development, through coordination with local entities and NMDOT Transit & Rail Division.

Task 2.4 Track the progress of Statewide Transportation Improvement Program (STIP) projects within the NPRTPO 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 NPRTPO members with issues that may arise.

Function 2	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	500	N/A	400	N/A
1 st Quarter	125	36.5	100	
2 nd Quarter	125	87	100	
3 rd Quarter	125	83.5	100	
4 th Quarter	125	43.5	100	
Balance	149.5	250.5		

Function 2 Activity Tracking – FFY 2023

1 st Quarter Report	<p>Task 2.1 Attended Transportation Infrastructure Revenue Subcommittee meeting virtually, reported on EV charging awards and next steps to RPTO members.</p> <p>Task 2.1 Continued preparing RFQs and related materials for Professional Engineering and GIS support and Climate Change Modeling.</p> <p>Task 2.1 Reviewed funding opportunities with Questa.</p> <p>Task 2.1 Reviewed and discussed GIS mapping for Connect NM application, supporting improvements in Rio Arriba County.</p> <p>Task 2.1 Reviewed and distributed information on the new RAISE NOFO to RTPO members.</p>
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	<p>Task 2.1 Discussed Carbon Reduction Plan with NMDOT.</p> <p>Task 2.2 Coordinated with NMDOT on TAP, RTP-M, CRP notice of funding opportunity, reached out to members.</p> <p>Task 2.2 Coordinated with D5 staff on LGRF reminder outreach.</p> <p>Task 2.3 Discussed Tesuque Pueblo coordination with NMDOT and SFMPO.</p> <p>Task 2.3 Discussed community safety concerns on NM 522 in Taos County with residents and Taos County staff.</p>
<p>2nd Quarter Report</p>	<p>Task 2.1 Discussed project support options with NCMEDD staff.</p> <p>Task 2.1 Discussed and distributed TPF Call for Projects info, planned and initiated NPRTPO Call for Projects, and confirmed details with Clarissa Martinez, NMDOT POD.</p> <p>Task 2.1 Coordinated with on-call engineers to scope RAISE Grant support, discussed possible projects to support with Village of Taos Ski Valley (VTSV), Taos County, Taos Pueblo, and NCRD.</p> <p>Task 2.1 Supported VTSV on their RAISE Grant application, with consultant support, requested Congressional Delegation letter of support for VTSV, & assisted in submitting the application.</p> <p>Task 2.1 Reviewed Taos Pueblo's RAISE Grant draft materials and helped them check on the status of previously awarded Congressionally Directed Spending funds.</p> <p>Task 2.1 Discussed Santa Fe County's RAISE Grant application with the County and Tribal partners.</p> <p>Task 2.1 Met with Lou Baker, Española, to review funding opportunities.</p> <p>Task 2.1 Discussed transit funding options w/Red River & NMDOT.</p> <p>Task 2.1 Talked with the Village of Questa about TPF process as it relates to NM Legislative funding and provided guidance on applying for TPF.</p> <p>Task 2.1 Updated GIS contract with NMHU.</p> <p>Task 2.1 Participated in NCMEDD Community Development Strategic Planning and VISTA visioning session.</p> <p>Task 2.2 Reviewed and confirmed NPRTPO Transit ranking priorities with NMDOT.</p> <p>Task 2.2 Reviewed and updated NPRTPO TAP, RTP-Motorized, CRP call for project schedule; reviewed applications, and discussed possible site visits with District 5, declining to visit in person as all but one project were broad and regional in scope,</p>

	<p>and understanding the one NCRTD project would not significantly benefit from a site visit.</p> <p>Task 2.2 Reviewed and discussed NPRTPO member applications for TAP and CRP with District 5 staff.</p> <p>Task 2.2 Supported Los Alamos County and NCRTD with TAP and CRP presentation guidance.</p> <p>Task 2.2 Reviewed final TAP and CRP application for Los Alamos County and North Central Regional Transit District (NCRTD) and uploaded it to the NMDOT FTP for final application submittal.</p> <p>Task 2.2 Reviewed NPRTPO TPF applications and provided guidance to the Village of Questa and NCRTD.</p> <p>Task 2.3 Discussed possible GIS support with NM Highlands Univ.</p> <p>Task 2.3 Summarized upcoming funding opportunities and deadlines and distributed them via email to NPRTPO members.</p> <p>Task 2.3 Coordinated with University of Oklahoma on Climate Change Model Downscaling contract.</p> <p>Task 2.3 Fielded questions about the NPRTPO TPF schedule.</p> <p>Task 2.3 Reviewed NMDOT's boundary smoothing information and FHWA guidance, and provided some supporting materials to other RTPO planners, and directly reached out to Town of Taos, Taos Pueblo, and Taos County, and Española and Rio Arriba and Santa Fe Counties.</p> <p>Task 2.3 Reviewed OU language on Climate Change Model Downscaling agreement and sent it NCNMEDD Executive Director for her review to revise the agreement.</p> <p>Task 2.3 Updated NMHU and OH with refreshed agreements.</p> <p>Task 2.3 Reviewed Charging and Fueling Infrastructure (CFI) NOFO and guidance and provided an overview of the program to NPRTPO members via email.</p>
<p>3rd Quarter Report</p>	<p>Task 2.1 Processed invoice for Toole Design RAISE grant support.</p> <p>Task 2.1 Reviewed Emergency Relief for Public Transportation Systems grant scope for suitability to address local needs.</p> <p>Task 2.1 Prepared letters of support for NCRTD FTA Section 5339 funding for NCNMEDD and NPRTPO.</p> <p>Task 2.1 Helped the Santa Fe County and the Town of Taos develop CFI applications with NCNMEDD's consultant support and coordinated with NMDOT on their CFI support for locals.</p> <p>Task 2.1 Reviewed, compiled, and distributed information on new funding opportunities and timelines to RTPO members.</p>

	<p>Task 2.1 Discussed Transp. Project Fund call with RTPO members.</p> <p>Task 2.2 Reviewed TPF PFFs and Applications, send them to District 5 staff for their review and feedback, followed up with applicants to complete their application packets, and submitted final, complete packets to NMDOT's FTP site.</p>
<p>4th Quarter Report</p>	<p>Task 2.1 Worked with Rio Arriba County on their Department of Energy Electric Vehicle Charging application.</p> <p>Task 2.1 Closed out FY 2023 House Bill 2 Junior funding that supported transportation projects.</p> <p>Task 2.1 Followed up on the Village of Taos Ski Valley (VTSV) RAISE Grant application that was not awarded but was highly ranked by USDOT. Participated in debriefing with USDOT to assist VTSV on their upcoming resubmittal.</p> <p>Task 2.1 Prepared and distributed letters of support for NCRTD federal funding application and NM-554 safety study.</p> <p>Task 2.1 Coordinated with New Mexico Environment Department to better understand their funding opportunities including Diesel Emission Reduction Act funding.</p> <p>Task 2.1 Discussed federal funding request with NMDOT.</p> <p>Task 2.1 Reviewed Española's project priorities met with city staff to discuss project prioritization and funding opportunities.</p> <p>Task 2.1 Discussed how to support Madrid, then met with community members to hear their concerns and priorities. Reached out to NMDOT District 5 staff to understand potential for restriping the main highway as proposed by the safety study.</p> <p>Task 2.1 Discussed possible NPRTPO region safety projects with NMDOT HSIP program manager.</p> <p>Task 2.1 Discussed roadway design standards with NCRTD and reached out to NPRTPO members to hear what standards members use.</p> <p>Task 2.1 Cataloged and archived GIS data for transportation planning purposes</p>

Function 3. General NPRTPO Support

- Task 3.1 Organize and facilitate all meetings of the NPRTPO in accordance with the Northern Pueblos Public Participation Plan (PPP).
 - 3.1.1 Document the NPRTPOs public participation process including but not limited to, procedures the RTPO uses to comply with the *New Mexico Open Meetings Act* [NMSA 1978, Sections 10-51-1, et. seq.] and 23 CFR 450.

- 3.1.2 Per the *New Mexico Open Meetings Act* (NMSA,1978, Section 10-15-1(D)) and 23 CFR 450.210, provide compliant public notice for all official NPRTPO Committee meetings.
 - 3.1.3 Provide NPRTPO Committee members, the appropriate NMDOT District staff, and Government to Government Unit (GTG) with meeting agendas and information packets no later than seven (7) calendar days in advance of NPRTPO Committee meetings.
 - 3.1.4 Provide all eligible T/LPAs with the opportunity to appoint or confirm a representative and alternates to the NPRTPO Committee.
 - 3.1.5 Maintain a 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 NPRTPO members or staff.
- Task 3.2 Maintain bylaws that clarify and document member entities, responsibilities and roles, including voting protocols.
- 3.2.1 Maintain a list of NPRTPO Committee members with contact information and provide a copy of the list to appropriate NMDOT District staff, GTG, member entities, and other regular participants.
- Task 3.3 Conduct Outreach Activities.
- 3.3.1 Engage in and document outreach activities and provide citizens and other transportation stakeholders with reasonable opportunities to participate in NPRTPO processes per 23 CFR 450.
 - 3.3.2 Coordinate with NPRTPO members to maintain a list of entities including newly elected officials and potential members, who will be educated on the NPRTPO process. Document this outreach and presentations and share any questions or concerns in quarterly reports and with appropriate NMDOT staff.
 - 3.3.3 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.
 - 3.3.5 Coordinate training and professional development opportunities for NPRTPO members, including developing and maintaining training plans. Assist NPRTPO 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.

Task 3.4 Attend in-state and out-of-state conferences, training sessions or special meetings for staff and professional development opportunities, including RTPO Roundtables. This task includes the purchase of any supporting materials that may be needed to coordinate, conduct or attend the conference, training session or meeting. NPRTPO Transportation Planner and/or NCNMEDD Community Development Director may attend these out-of-state trainings during this RWP:

- American Planning Association – New Mexico Chapter meeting (annual),
- National Association of Development Organizations (NADO) Transportation Conference (annual),
- NADO Training Conference (annual),
- National Transportation in Indian Country Conference (NTICC) (annual),
- Western Planner conference (annual),
- Southwest Region Economic Development Association (SWREDA) Conference (annual).

Function 3	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	600	N/A	600	N/A
1 st Quarter	150	134	150	
2 nd Quarter	150	137	150	
3 rd Quarter	150	98.5	150	
4 th Quarter	150	108.3	150	
Balance	122.2	477.8		

Function 3 Activity Tracking – FFY 2023

1 st Quarter Report	<p>Task 3.1 Prepared for and lead monthly NPRTPO meetings at the Taos Valley Ranch (Nov. 2) and Santa Fe Business Incubator conference room (Dec. 7). [October meeting was cancelled]</p> <p>Task 3.3 Participated in statewide Council of Government meetings to coordinate on regional/ rural planning and project efforts.</p> <p>Task 3.3 Attended Justice 40 webinar.</p> <p>Task 3.3 Coordinated with Nambé Pueblo to update their membership and inform the Governor and Lt. Gov. on RTPO.</p> <p>Task 3.4 Attended NADO Annual Training Conference in Pittsburgh, PA.</p> <p>Task 3.4 Discussed NMDOT Statewide Public Transportation Planning (SPTP) Study with NMDOT transit staff.</p> <p>Task 3.4 Attended GIS Training Sessions about road safety strategies, using crash and fatality data.</p>
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	<p>Task 3.4 Learned about rural transportation research, using the Rural MultiModal Guide and researching other cases for rural transportation planning.</p> <p>Task 3.4 Participated in RTPO Roundtable in Albuquerque.</p> <p>Task 3.4 Prepared for and presented at APA-NM conference.</p> <p>Task 3.4 Attended virtual NCRTD meeting on their microtransit launch.</p> <p>Task 3.4 Weekly Community Development staff meeting.</p> <p>Task 3.4 Attended and reviewed Addressing Behavioral Highway Safety Issues on Rural Roads materials.</p> <p>Task 3.4 Attended UNM Data Users Conference.</p> <p>Task 3.4 Joined NM Safe Routes to School monthly meeting.</p> <p>Task 3.4 Planned, prepared for, and lead RTPO Roundtable at Santa Fe Business Incubator, including Congressional Delegation staff, New Mexico Aging and Long Term Services Department.</p> <p>Task 3.4 Attended funding meeting with FEMA to support regional recovery efforts, including transportation/road repairs.</p> <p>Task 3.4 Discussed infrastructure improvements with the City of Española, including road system needs.</p> <p>Task 3.4 Attended NMDOT's Espanola Plan Virtual meeting.</p> <p>Task 3.4 Coordinated NM Leg. Transportation Day with RTPOs.</p>
<p>2nd Quarter Report</p>	<p>Task 3.1 Prepared for and to lead monthly NPRTPO meetings, including travel time to and from Santa Fe County Offices for an on-site meeting.</p> <p>Task 3.2 Updated NPRTPO member list and briefed new members on NPRTPO activities and meeting schedule.</p> <p>Task 3.3 Met with Danielle Duran of Los Alamos County, discussed transportation hubs.</p> <p>Task 3.3 Participated in Capital Outlay Training held by NCNMEDD.</p> <p>Task 3.3. Met with City of Española on projects, including sidewalks.</p> <p>Task 3.3 Met with the Town of Taos and the Village of Questa to discuss projects, including roads funding.</p> <p>Task 3.3 Met with Adelante Consulting and Christine Bustos at Rio Arriba County to discuss EV charging grant.</p> <p>Task 3.3 Produced monthly NCNMEDD newsletter.</p> <p>Task 3.4 Participated in weekly COG check-in call.</p>

	<p>Task 3.4 Prepared for and lead RTPO Roundtable, including coordination with NM Congressional Delegation staff, and wrote up meeting notes, consulted with NMDOT attendees and presenters to confirm detail.</p> <p>Task 3.4 Attended How To Compete for RAISE Grant webinar.</p> <p>Task 3.4 Attended NMDOT Carbon Reduction Plan meeting.</p> <p>Task 3.4 Attended monthly Safe Routes to School statewide call.</p> <p>Task 3.4 Attended NADTC Convening Washington, D.C.</p> <p>Task 3.4 Coordinated with other RTPO planners on Transportation Day presentation and materials, and attended on March 9th.</p> <p>Task 3.4 Lead/participated in weekly NCNMEDD Community Development staff meetings.</p>
<p>3rd Quarter Report</p>	<p>Task 3.1 Prepared for and to lead monthly NPRTPO meetings, including travel time to and from Santa Fe County Offices for an on-site meeting.</p> <p>Task 3.2 Updated NPRTPO member list and briefed new members on NPRTPO activities and meeting schedule.</p> <p>Task 3.3 Developed monthly NCNMEDD newsletter to keep member entities informed on new transportation activities and funding opportunities and other ways that NCNMEDD can help.</p> <p>Task 3.3 Updated RTPONM.org with meeting information and other resources for RTPO members.</p> <p>Task 3.3 Prepared for and presented to NCNMEDD board, updating them on transportation work and projects.</p> <p>Task 3.3 Trainings brainstorm with Shanna Sasser, Rural & Frontier Ombudsman for the State of New Mexico.</p> <p>Task 3.3 Discussed RTPO meetings and functions with members of the public who have concerns for the safety on NM 554.</p> <p>Task 3.4 Lead/participated in weekly NCNMEDD Community Development staff meetings.</p> <p>Task 3.4 Attended monthly Safe Routes to School statewide call.</p> <p>Task 3.4 Attended City of Santa Fe regional Economic Development collab meeting.</p> <p>Task 3.4 Participated in weekly NCNMEDD Community Development staff coordination meetings.</p> <p>Task 3.4 Attended APCO/NENA NM GIS conference on NG911 & addressing in Las Cruces, to be able to better support T/LPAs.</p> <p>Task 3.4 Attended FHWA Rural and Tribal Assistance Pilot Program Informational Webinar.</p>

	<p>Task 3.4 Participated in RTPO Roundtable.</p> <p>Task 3.4 Attended FHWA Putting the Proven Countermeasures to Work to Reduce Roadway Departures Part 2 webinar.</p> <p>Task 3.4 Attended FHWA webinar on MPGD grants.</p> <p>Task 3.4 Attended Equity in Roadway Safety webinar.</p> <p>Task 3.4 Attended NM Office of the State Auditor audit training.</p> <p>Task 3.4 Attended Federal matching grant webinar.</p> <p>Task 3.4 Federal grant training in with people from Taos.</p>
4th Quarter Report	<p>Task 3.1 Prepared for and lead monthly NPRTPO meetings with the Chair, Vice Chair, location hosts, and presenters, including preparation of meeting materials and minutes.</p> <p>Task 3.1 Drafted letters of support for NCRTD and to study and improve NM-554 based on community concerns.</p> <p>Task 3.1 Coordinated with NMDOT on RTPO presentation on Carbon Reduction Strategy.</p> <p>Task 3.3 Distributed reminders to NPRTPO members of upcoming funding requirements and sent out match waiver template from NMDOT District 5.</p> <p>Task 3.3 Sent out information on new T/LPA training certification requirement, and updates on new training dates and extended certification deadline.</p> <p>Task 3.3 Emailed LGRF Match Waiver deadline reminder to NPRTPO members.</p> <p>Task 3.3 Distributed UNM Data Users Conference flier to NPRTPO members.</p> <p>Task 3.3 Prepared brief updates for NCMEDD newsletter on the new T/LPA certification trainings and mandate and TPF awards.</p> <p>Task 3.3 Drafted APA-NM presentations on EV Charging and climate model downscaling.</p> <p>Task 3.3 Traveled to NM-554 to see the area of concern raised by community members, then visited Picuris Pueblo.</p> <p>Task 3.3 Prepared summary of transportation activities for NCMEDD Board Report.</p> <p>Task 3.3 Prepared and sent EV Charging Infrastructure Planning slide deck for NCMEDD Board.</p> <p>Task 3.3 Discussed and distributed NMDOT Coordinated Public Transit Human Services Transportation Plan Draft to NPRTPO members.</p>

	<p>Task 3.3 Distributed updates on NMDOT T/LPA Cert Training.</p> <p>Task 3.3 Contacted RTPO TPF awardees about upcoming TPF deadlines.</p> <p>Task 3.4 Attended weekly NCNMEDD Community Development staff meetings, CD Director and Transportation Planner, and monthly NCNMEDD all-hands meetings.</p> <p>Task 3.4 Participated in weekly COG coordinating calls.</p> <p>Task 3.4 Discussed and planned for UNM Data Users Conference.</p> <p>Task 3.4 Attended monthly Geospatial Advisory Comm. meeting.</p> <p>Task 3.4 Attended State Transportation Commission meeting online to hear TPF funding discussion and awarded projects.</p> <p>Task 3.4 Attended NCNMEDD Board meeting and presented on EV Charging considerations.</p> <p>Task 3.4 Attended final NADTC Implementation Grant meeting.</p> <p>Task 3.4 Participated in NMFA County Tour.</p> <p>Task 3.4 Compiled Tourism Infrastructure updates.</p> <p>Task 3.4 Attended Reg. Rec. Quality of Life Grants webinar, with some projects transportation related.</p> <p>Task 3.4 Attended CDFA alternative capital roundtable.</p> <p>Task 3.4 Attended capital outlay webinar.</p> <p>Task 3.4 Participated in Cumbres and Toltec Railroad discussion.</p> <p>Task 3.4 Attended Taos Economic Development Summit.</p> <p>Task 3.4 Traveled to and attended NADO Rural Road Safety Summit.</p> <p>Task 3.4 Attended Executive Committee meeting.</p> <p>Task 3.4 attended NCNMEDD board retreat, strategic planning.</p> <p>Task 3.4 Participated in NCNMEDD strategic planning session.</p> <p>Task 3.4 Prepared for Governor's Symposium on the Future of Transportation.</p> <p>Task 3.4 Participated in RTPO Roundtable.</p>
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Function 4. NPRTPPO Administration

Task 4.1 Produce work products that meet all work requirements and deadlines per the Planning Procedures Manual (PPM) and submit a summary of activities completed per quarter.

- 4.1.1 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).
- 4.1.2 Submit quarterly Reimbursement Packets per the PPM. Include this report as an informational item on the following NPRTPO Committee agenda and should reflect all costs outlined in the Invoice.
- 4.1.3 Submit an Annual Performance and Expenditure Report (APER) each year, per the timeline and procedures documented in the PPM.
- 4.1.4 Submit the North Central New Mexico Economic Development District's 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.

Task 4.2 Maintain current (FFY 2023 – FFY 2024) and develop future (FFY 2025 – FFY 2026) Northern Pueblos Regional Work Program (NPRWP), and submit amendment(s) and new plan to the NMDOT by deadlines outlined in the PPM.

- 4.2.1 Develop an annual budget based on the tasks outlined in the RWP and include cost-sharing methodologies and calculations for costs that are shared between various North Central New Mexico Economic Development District programs, in accordance with 2 CFR 200 and the PPM. Apply and illustrate cost-sharing methodologies consistently when submitting quarterly Reimbursement Packets.

Function 4	Budgeted Hours (2023)	Actual Hours	Budgeted Hours (2024)	Actual Hours
FFY 2023/2024 Budget	400	N/A	300	N/A
1 st Quarter	100	83	75	
2 nd Quarter	100	24.5	75	
3 rd Quarter	50	25	75	
4 th Quarter	50	38.5	75	
Balance	129	171		

Function 4 Activity Tracking – FFY 2023

1 st Quarter Report	Task 4.1 Managed administration and reporting requirements to oversee NCNMEDD staff. Task 4.1 Prepared and presented update to NCNMEDD Board. Task 4.1 Prepared and submitted FFY 2022 Q4 quarterly report to NMDOT, updated and resubmitted quarterly report. Task 4.1 Prepared and submitted NPRTPO APER.
2 nd Quarter Report	Task 4.1 Prepared and submitted FFY 2023 Q1 report to NMDOT.

	<p>Task 4.1 Logged time for State Grant-in-Aid (SGIA) reporting.</p> <p>Task 4.1 Prepared for & reported at NCNMEDD board meeting.</p> <p>Task 4.1 Interviewed Community Development Planner candidates with NCNMEDD colleagues.</p> <p>Task 4.1 Reviewed and sent NCNMEDD FY 2022 audit to NMDOT.</p> <p>Task 4.1 Distributed QAR form to NCNMEDD management and updated digital files for review.</p> <p>Task 4.1 Prepared for quarterly reporting with NCNMEDD colleagues.</p>
3rd Quarter Report	<p>Task 4.1 Prepared and submitted quarterly report.</p> <p>Task 4.1 Submitted revised report with corrected quarter references and proof of payment.</p> <p>Task 4.1 Prepared materials for annual Quality Assurance Review (QAR) and met with NMDOT to complete QAR evaluation.</p> <p>Task 4.2 Reviewed and discussed annual budget with Executive Director to ensure sufficient budgets for the rest of the year.</p> <p>Task 4.2 Discussed shifting GIS support from on-call to an additional staff position, drafted and submitted proposal to NMDOT, which NMDOT approved.</p>
4th Quarter Report	<p>Task 4.1 Prepared and submitted FFY 2023 Q3 report/ invoice request to NMDOT.</p> <p>Task 4.1 Updated and resubmitted Pro Eng. Support Invoice.</p> <p>Task 4.1 Logged transportation activities and coordination in SGIA quarterly report.</p> <p>Task 4.1 Compared RTPO and NCNMEDD budget to ensure consistency.</p> <p>Task 4.1 Discussed RTPO budgets with NCNMEDD management, including travel and training coordination.</p> <p>Task 4.1 Reviewed NMDOT flex time policies for NCNMEDD consideration.</p> <p>Task 4.1 Promoted GIS Planner position, followed up with GIS Planner applicants, and scheduled three interviews.</p> <p>Task 4.1 Updated Engineering RFQ to extend the application deadline and re-posted it online.</p> <p>Task 4.1 Documented transportation activities and community support for NCNMEDD return on investment.</p> <p>Task 4.1 Reviewed and processed consultant invoice for Professional Engineering Support.</p>

	<p>Task 4.1 Started preparing FFY 2023 Q4 report for NMDOT.</p> <p>Task 4.1 Coordinated renewal of ArcGIS contract for RTPPO use.</p> <p>Task 4.1 Worked with Executive Director to extend on-call engineering and GIS contracts.</p> <p>Task 4.2 Reviewed RTPPO budget for 4th quarter amendment, presented proposal to NCNMEDD leadership, then prepared and submitted RWP amendment to NPRTPO and NMDOT.</p> <p>Task 4.2 Developed and distributed proposed GIS software license budgeting structure for internal NCNMEDD budgeting.</p>
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Function 5: Leave and Holidays

Function 5	Budgeted Hours ('23)	Actual Hours	Other Specific Costs	Budgeted Hours ('24)	Actual Hours	Other Specific Costs
FFY 2023/2024 Budget	350	N/A		350	N/A	
1 st Quarter	50	146.5		95		
2 nd Quarter	50	41		80		
3 rd Quarter	50	80		80		
4 th Quarter	200	28		95		
Balance	54.5	295.5				

North Central New Mexico Economic Development District
NORTHERN PUEBLOS REGIONAL TRANSPORTATION PLANNING ORGANIZATION
FFY 2023 - 2024 REGIONAL WORK PROGRAM AMENDMENTS
October 1, 2022 – September 30, 2024

FFY 2023 Quarter 4 – Formal Amendment to adjust both task hour budgets and line-item budgets, with no change in either total hours or dollars per year.

North Central New Mexico Economic Development District
 NORTHERN PUEBLOS REGIONAL TRANSPORTATION PLANNING ORGANIZATION
 FFY 2023 - 2024 REGIONAL WORK PROGRAM BUDGET
 October 1, 2022 – September 30, 2024

NCNMEDD Budget and RTPO Portions			
- Direct Costs -			
	NCNMEDD Total	NPRTP0	NERTPO
Personnel (<i>See Personnel info</i>)	\$1,896,101.33	\$65,941.54	\$65,913.95
Benefits (<i>See Benefits info</i>)	\$805,462.11	\$31,031.32	\$31,018.33
Travel (incl. registration)	\$93,119.17	\$2,548.47	\$2,623.05
Dues & Subscriptions (NADO Transportation)	\$11,062.50	\$522.50	\$522.50
- Shared Costs -			
Professional Services (IT, Audit)	\$709,177.11	\$4,609.58	\$4,609.58
Operations (<i>note 1</i>)	\$268,765.94	\$6,226.84	\$6,226.84
Software (<i>note 2</i>)	\$63,167.50	\$1,585.75	\$1,585.75
Total	\$3,846,855.66	\$112,500.00	\$112,500.00

Note 1: Operations are rent, telephone, gas and oil, payroll fees, supplies, printing, vehicle maintenance.

Note 2: Software is Microsoft 365, Aliba, Constant Contact, Wix, Email Me Form, Esri

PERSONNEL: Costs are based on completed time sheets for each employee that reflect work program activities they have directly worked on.

FRINGE BENEFITS: Includes such items as health insurance, retirement benefits, and Social Security and Medicare.

The Community Development Director will bill up to 45%, the Transportation Planner up to 50%, and the Transportation Intern up to 40% to each RTPO for both salaries and benefits. Other staff positions that have part of their salaries and benefits allocated include Executive Director, Finance Director, Finance Specialist, and Executive Assistant, up to 5% to each RTPO.

TRAVEL: Includes travel costs for activities such as board and committee meetings as well as professional development trainings and conferences. Travel per diem and mileage is figured in accordance with the NM Mileage and Per Diem Act and Board approval. **(Actual costs associate with each RTPO.)**

DUES AND SUBSCRIPTIONS: NCNMEDD is member of several professional organizations that include, but are not limited to, the National Association of Development Organizations (NADO) and their National Regional Transportation subcommittee, American Planning Association (APA), New Mexico Municipal League (NMML), and the Association of Counties. **(Transportation subcommittee costs that are broken out as such are directly billed to RTPOs, 50% charged to each RTPO; broader organization expenses are billed up to 5% to each RTPO.)**

PROFESSIONAL SERVICES: Refers to the Information Technology (IT) and audit expenses. **(Billed up to 5% to each RTPO.)**

OPERATIONS: This line item covers rent, telephone, gas and oil, payroll fees, supplies, printing, and vehicle maintenance expenses incurred NCNMEDD, which are utilized in the operations and support of RTPO activities. **(Billed up to 5% to each RTPO.)**

SOFTWARE: This line item covers office, accounting, and communication support software, including but not limited to Microsoft 365, Aliba, Constant Contact, Wix, and Email Me Form subscriptions, which are utilized in the operations and support of RTPO activities. **(Billed up to 5% to each RTPO.)**

North Central New Mexico Economic Development District
NORTHERN PUEBLOS REGIONAL TRANSPORTATION PLANNING ORGANIZATION
FFY 2023 - 2024 SPECIAL PROJECTS (SEPARATE CONTRACTS)
October 1, 2022 – September 30, 2024

NCNMEDD is managing three special projects as separate contracts from the two (2) RTPo contracts (Northern Pueblos and Northeast RTPOs). Those three contracts are presented here and in the Northeast RTPo RWP for reference only and are managed separately from the RTPo contracts and work products.

North Central Professional Engineering Services Support

Funding years: FFY 2023 – FFY 2024

Funding amount: \$ 200,000.00 (total funds for both years)

Purpose: on-call professional engineering services support to assess and address safety, transportation planning, asset management, and system resiliency for tribal and local public agencies who do not have this capacity within their organizations. The scope of activities will **not** include preliminary engineering, design, right-of-way, construction, or maintenance projects.

North Central Geographic Information Systems (GIS) Support

Funding years: FFY 2023 – FFY 2024

Funding amount: \$ 100,000.00 (total funds for both years)

Purpose: aid transportation planning and project identification and prioritization to address safety, asset management, and system resiliency regionally and at the local level to support the RTPOs broadly and T/LPAs individually.

North Central County-Scaled Climate Projections

Funding years: FFY 2023 – FFY 2024

Funding amount: \$ 38,350.00 (total funds for both years)

Purpose: contract with the University of Oklahoma’s South Central Climate Adaptation Science Center (SCCASC) to downscale regional climate change modeling, to provide more localized information for all eleven (11) counties in the Northern Pueblos and Northeast RTPo regions when considering possible future conditions, particularly temperature and precipitation.