



SNMEDD/SERTPO APER Narrative Summary – FFY2022

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

Function 1: Long-Range Planning and Implementation

The Regional Transportation Plan (RTP) Subcommittee continued to meet and held a workshop wrapping up its activity in the last quarter; and the RTP, along with the Public Participation Plan (PPP) and Title VI Plan, were all posted online and shared for public comment, with approval slated for the next quarter. Administering Comprehensive Planning grants continued with new planning grant applications submitted, to include asset management planning grants; and NHTSA safety messages were expanded online to include safety campaigns posted on both the Roads Page and Home Page Attention Line.

Function 2: Technical Support and Data Management

Traffic count activity occurred during the year, which included the out-in-the-field work; generation of data reports that were shared with the requesting local entity; and updates to the traffic counter software. Throughout the year, transportation technical-related and Census information were shared with members.

Function 3: Project Development and Monitoring

Performed all steps for the annual public transit prioritization; completed Transportation Alternatives Program (TAP)/Recreational Trail Program (RTP) application review prior to the submission of final application upload to NMDOT; and shared multiple funding opportunities with members. Shared Transportation Project Fund (TPF) Call for projects and RTPO approved timelines/scoring criteria with members; assisted members with applications and the process; scheduled/participated with feasibility reviews; and completed, shared (members) and posted (online) RTIPR Pages, to include TPF, Public Transit, and TAP/RTP programs.

Function 4: Other Activities and Projects

Shared state and federal legislative information with members and virtually attended NMDOT, DFA and RTPO quarterly meetings (or trainings). Assisted/attended virtual and in-person Economic Recovery (ERT)/CARES Act meetings; in-person regional conference; and assisted with letters of support for federal funding applications.

Function 5: General RTPO Support

Performed all tasks (i.e., meeting facility coordination, public notice, meeting packets) for hybrid (virtual/in-person) SERTPO meetings throughout the year. Coordinated with legal counsel on bylaws update for the consolidation of SERTPO Committees; submitted annual membership mailing and maintained membership list; maintained Transportation pages online; sharing multiple training opportunities with members; and performed outreach via reporting to SNMEDD Board on SERTPO activity as well as distribution of bicycle and traffic safety educational materials to several local governments and community libraries and SERTPO promotional items for regional meeting/conference.

Function 6: RTPO Administration

The required work products of reimbursement packets, APER, 2 Year Regional Work Program (RWP), financial audit and RWP Amendments (formal and administrative) were processed and submitted to NMDOT. The Public Participation Plan (PPP) was updated, posted online, and shared with Liaison.



SNMEDD/SERTPO APER Budget Summary by Line Item

Budget Summary by Line Item FFY22							
Line Item <i>(use categories from your FFY22 budget)</i>	Budgeted	Q1	Q2	Q3	Q4	Actual	Percentage actuals differ from budgeted*
Personnel (Salary and Wages)	66,605	15,724.04	15,644.86	15,861.41	15,855.61	63,085.92	-5.28%
Fringe (Payroll Taxes & Expense/Fringe Benefits)	17,700	3,862.42	3,928.86	3,918.74	4,555.76	16,265.78	-8.10%
Travel	3,400	298.69	265.28	1,327.87	290.40	2,182.24	-35.82%
Insurance	2,500	462.44	674.21	658.61	597.27	2,392.53	-4.30%
Equipment Lease and Maintenance	2,800	147.11	105.48	224.68	277.12	754.39	-73.06%
Equipment Purchase	3,100	-	-	917.81		917.81	-70.39%
Audit	3,400	2,803.41	560.68	-	-	3,364.09	-1.06%
Supplies	2,335	362.99	736.55	341.19	263.14	1,703.87	-27.03%
Publications, registrations, advertising, memberships	2,000	-	223.00	-		223.00	-88.85%
Postage	250	62.38	-	18.72	87.53	168.63	-32.55%
Rent	3,250	748.44	748.44	748.44	748.44	2,993.76	-7.88%
Legal	2,000	-	-	-		-	-100.00%
Telephone/internet	1,900	493.33	492.83	370.25	398.33	1,754.74	-7.65%
Printing	536	-	113.07	-		113.07	-78.90%
Meetings and Conferences	1,600	30.87	129.49	506.59	295.76	962.71	-39.83%
Promotion and Development	5,150	-	977.46	788.62	911.64	2,677.72	-48.01%
TOTAL	118,526	24,996.12	24,600.21	25,682.93	24,281.00	99,560.26	

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

Explanation:

- Travel - Travel expenses remained low due to transition to increased travel from pandemic and time availability.
- Equipment Lease and Maintenance - Anticipated costs for existing equipment remained low.
- Equipment Purchase - Planned equipment purchases delayed due to maximizing use of current equipment that is failing.
- Supplies - Supplies line item fully utilized and remained under budget.
- Publications, registrations, advertising, memberships - Line item underutilized due to less travel.
- Postage - Postage line item fully utilized and remained under budget.
- Legal - Services were provided pro bono.
- Printing - Budget was not fully utilized, with planned expenditures carrying over into next fiscal year.
- Meeting and Conferences - Meetings and Conference expenses remained low due to less travel.
- Promotion and Development - Budget was not fully utilized, with planned expenditures carrying over into next fiscal year.



SNMEDD/SERTPO APER Budgeted Staff Hours Summary

Staff Hours Summary FFY22

Function	Budgeted Hours	Q1	Q2	Q3	Q4	Total Actual hours	Percentage actual differs from budgeted*
1	602	106.26	145.4	57.38	255.71	565	-6.15%
2	51	26.13	21.76	0.00	1.50	49	-3.92%
3	178	24.63	12.65	147.03	15.32	200	12.36%
4	136	63.01	15.14	16.77	19.38	114	-16.18%
5	405	51.29	158.07	159.74	73.16	442	9.14%
6	320	47.63	97.89	88.19	81.38	315	-1.56%
X	388	189.13	56.5	37.38	62.88	346	-10.82%
TOTAL	2,080	508.08	507.41	506.49	509.33	2,031	

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

Explanation: N/A