



METROPOLITAN **P**LANNING **O**RGANIZATION

LAS CRUCES DOÑA ANA COUNTY MESILLA

Annual Performance and Expenditure Report (APER)

Fiscal Year 2014

Task	Description	Staff assigned	Cost			
			PL 112 FY 14 estimate	PL 112 actual YTD	5303 FY 14 estimate	5303 FY 14 actual YTD
1.1	Policy Manual/Bylaws	All	\$2,618	\$2,219	\$521	\$150
	Bylaws were updated pursuant to the new JPA in place for the Mesilla Valley MPO.					
1.2	UPWP	Tom	\$3,142	\$2,483	\$625	\$200
	FY 15 and FY 16 UPWP adopted by Policy Committee previous quarter. Coordinated with other New Mexico MPOs and NMDOT on standardized format and procedures for UPWP development.					
1.3	Quarterly Reports	Tom	\$1,309	\$982	\$260	\$160
	Quarterly reports prepared.					
1.4	Committee meetings					
	Policy	All	\$6,546	\$7,240	\$1,301	\$200
	Ten regular Policy Committee meetings were held.					
	Technical	All	\$9,164	\$2,525	\$1,822	\$400
	Eleven regular TAC meetings were held.					
	BPAC	Andrew	\$4,713	\$1,761	\$937	\$200
	Six regular BPAC meetings were held.					
1.5	Budget and Financial Management	Tom	\$2,618	\$2,960	\$521	\$200
	Appropriate financial records were kept.					
1.6	Miscellaneous Administration	All	\$4,739.30	\$26,838	\$942	\$970
	Day to day administrative needs were handled. Holiday/Sick/Vacation included.					
1.7	State and Federal Coordination	All	\$916.44	\$6,092	\$182	\$280
	Coordination with NMDOT, meetings on SLRP update. Four MPO quarterlies were attended.					
1.8	Professional Development	All	\$10,000.00	\$4,872	\$625	\$100
	Participated in webinars on Transportation Planning, Planning ethics, and planning law.					
1.9	Public Involvement	All	\$1,309.20	\$2,254	\$260	\$200
	12 e-Newsletters were produced. Public meetings were held in conjunction with the MTP update.					
2.1	Coverage Count Program	Orlando; co-ops	\$24,514	\$32,068		
	Cycle two was completed in December and cycle three commenced in January. The 2014 Traffic Flow map was produced and published on the MPO web site. Also, it was distributed through the region to our planning partners. Development of a non-motorized count program continued. A traffic video camera was purchased and has been used for intersection turning movements and mode share determination.					
2.2	Population and Land Use Data Collection	Tom; co-ops	\$13,789	\$7,301	\$1,333	\$200
	Population estimates were updated per recent building permits. Populations projections were acquired from BBER and used in MTP existing conditions report.					
2.3	GIS Data Development	Andrew; Chowdhury	\$15,321	\$4,029	\$6,333	\$3,100
	Work on data base to store traffic count data and potential for asset management. Partnered with CLC, DAC, and NMSU in developing regional portal for GIS information.					

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3.1	Travel Demand Forecasting	Tom	\$23,800	\$819	\$7,995	\$107
	Update to VISUM 13.0. Model being prepped for use in MTP forecasts.					
3.2	Regional Transit District	Tom			\$5,330	\$1,600
	Attended monthly SCRTD Board meetings. Provided mapping information for development of SCRTD pilot program bus service.					
3.3	Functional Classification System	Andrew;Chowdhury	\$8,000	\$942		
	Shapefiles were uploaded to NMDOT functional classification system.					
3.4	Transportation Plan Implementatio	all	\$37,537	\$7,813		
	TASM was adopted by Policy Committee in August.					
3.5	MTP update	Tom; Chowdhury	\$5,000	\$11,601	\$13,325	\$4,034
	Existing conditions report being produced by staff. Public open house meetings were held in September. Draft chapters in production by staff.					
3.6	General Consultant fees	n/a	\$301,829	\$51,845		
	TASM plan adopted by Policy Committee.					

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4.1	Intelligent Transportation System (ITS) Development	Chowdhury; Tom	\$4,424	\$400	\$959	\$127
Providing assistance to CLC on TIGER Planning Grant for ITS Implementation						
4.2	Safety Conscious Planning	Devashree	\$35,795	\$9,000	\$4,701	\$32
SRTS Infrastructure projects bid out by CLC.						
5.1	Local Assistance	All	\$6,000	\$9,208	\$2,132	\$3,428
Special traffic counts conducted. DRC committee participation, development review.						
	Special Traffic Counts	Orlando; co-ops	\$2,681	\$100		
	Development Review Committee (DRC)	Tom;	\$1,341	\$320		
MPO staff is a voting member of City DRC						
	Extra-territorial DRC	Andrew	\$1,341	\$230		
MPO staff is a voting member of Extra-territorial zone DRC						
	El Camino Real Regional Plan for Sustainable Development	Tom, Trustee Flores	\$7,000	\$2,600		
Attended bi-weekly meetings of regional consortium.						
	Plan review	Andrew;	\$1,341	\$1,450		
35 plan reviews of City and ETZ zoning, subdivision, and construction drawings.						
5.2	Transit Assistance	Tom; Chowdhury			\$2,665	\$3,700
Providing assistance with U Pass initiative between CLC and NMSU. Work commenced on implement Google Transit for RoadRunner transit. RFP developed for short range plan update to include development of performance measures.						
	Transportation Improvement Plan (TIP)	Andrew; Tom	\$6,799	\$6,751	\$533	\$100
5.3	2012-2017 TIP amendments were processed. 2014-2019 TIP was developed.					
			\$543,588	\$208,331	\$42,640	\$19,338
Requested Carryover			PL	5303		
	Applied to FY15 UPWP item 5.3 and 5.4 Corridor Studies for University and Missouri		\$335,257			
	Applied to FY15 UPWP item 5.5 Short Range Transit Plan update				\$23,302	