



METROPOLITAN
PLANNING ORGANIZATION

LAS CRUCES DOÑA ANA COUNTY MESILLA

**Annual Performance and Expenditure
Report (APER)**

Fiscal Year 2013

APER

Task	Description	Staff assigned	Cost					
			PL 112 FY 13 estimate	PL 112 actual YTD	5303 FY 13 estimate	5303 FY 13 actual YTD	SRTS FY 13	SRTS FY 13 actual YTD
1.1	Policy Manual/Bylaws	All	\$2,618	\$4,450	\$521	\$100		
<p>The MPO updated its JPA during this fiscal year pursuant to recommendations made by FHWA and NMDOT. Important changes in the document include adding NMDOT representation on the Policy Committee and a local match cost sharing arrangement among the three local governments. The JPA also changed the name of the MPO from Las Cruces MPO to Mesilla Valley MPO in order to have a greater regional identity.</p>								
1.2	UPWP	Tom	\$3,142	\$1,850	\$625	\$150		
<p>The MPO worked with NMDOT and other state MPOs to develop the NMDOT Policy and Procedures Manual to guide future UPWP development. The current UPWP was amended in the first quarter to add special obligation funds.</p>								
1.3	Quarterly Reports	Tom	\$1,309	\$1,600	\$260	\$180		
<p>Reports were produced</p>								
1.4	Committee meetings							
	Policy	All	\$6,546	\$7,900	\$1,301	\$700		
<p>Ten regular Policy Committee meetings were held (August, September, October, November, December, January, February, April, May, and June). Special Work sessions were held in September and February to have extended discussion on the JPA update and the UZA adjustment.</p>								
	Technical	All	\$9,164	\$6,000	\$1,822	\$850		
<p>Ten regular Technical Advisory Committee (TAC) meetings were held (August, September, November, January, February, March, April, May, and June). Noteworthy work by TAC include: advice on development of the MPO's Access Management Plan; Asset Management Plan; TAP project selection; and the MPO Public Participation Plan.</p>								
	BPAC	Andrew	\$4,713	\$4,400	\$937	\$500		
<p>Six regular BPAC meetings were held (August, October, January, March, April, and May). Noteworthy work by the BPAC include discussion on new bicycle laws adopted by the City of Las Cruces; intersection treatment for bicycle lanes; and project prioritization. A special meeting was held in September for greater discussion on the bicycle laws.</p>								
1.5	Budget and Financial Management	Tom	\$2,618	\$2,800	\$521	\$300		
<p>Appropriate financial records were kept.</p>								
1.6	Miscellaneous Administration	All	\$4,739.30	\$5,000	\$942	\$900		
<p>Day to day administrative needs were handled.</p>								
1.7	State and Federal Coordination	All	\$916.44	\$3,600	\$182	\$275		
<p>Regular coordination meetings were held with NMDOT District One. Additional meetings were held with NMDOT in conjunction with development of the PPM and scoping the State Long Range Plan (SLRP). Four MPO Quarterly meetings were attended. Development of a common UPWP format was a frequent item.</p>								
1.8	Professional Development	All	\$10,000.00	\$8,900	\$625	\$1,300	\$3,214	\$1,400
<p>Staff participated in various transportation planning webinars. Andrew Wray attended the transportation training track at the national APA conference. Ezekiel Guza and Chowdhury Siddiqui attended the national ESRI conference to receive advanced GIS training to increase the MPO's GIS capacity.</p>								
1.9	Public Involvement	All	\$1,309.20	\$2,200	\$260	\$170		

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Monthly e-newsletters were produced. The website was maintained. The Public Participation Plan was updated in advance of the upcoming MTP update.								
2.1	Coverage Count Program	Ezekiel; co-ops	\$24,514	\$28,742				
Cycle 1 traffic counts were completed and the 2012 Traffic Flow Map was produced. Cycle 2 Traffic counts commenced in January. ATR locations were maintained through Blue Stake marking.								
2.2	Population and Land Use Data Collection	Tom; co-ops	\$13,789	\$4,022	\$1,333	\$0		
Land use data assembled for transportation plan update.								
2.3	GIS Data Development	Andrew; Chowdhury	\$15,321	\$10,060	\$6,333	\$5,400		
Work on data base to store traffic count data and potential for asset management								
3.1	Travel Demand Forecasting	Tom; ; Andy	\$23,800	\$4,500	\$7,995	\$1,075		
Webinars on VISUM were attended. Maintenance contract on VISUM renewed.								
3.2	Regional Transit District	Tom			\$5,330	\$1,529		
Attended monthly SCRTRD Board meetings. Finalized MOA between CLC and SCRTRD.								
3.3	Functional Classification System	Andrew;	\$8,000	\$7,100				
The MPO adopted the adjusted UZA and the functional classification system was updated accordingly.								
3.4	Transportation Plan Implementation	all	\$37,537	\$33,500				
The MPO adopted Access Management Guidelines for member agencies. Work commenced on the Transportation Asset and Safety Management Plan. Local development cases were reviewed for conformity with the MTP.								
3.5	MTP update	Tom; Chowdhury	\$5,000	\$2,300	\$13,325	\$0		
Data collection for the MTP update began.								
3.6	General Consultant fees	n/a	\$301,829	\$18,678				
Contract with Bohanon-Huston awarded to develop Transportation Asset and Safety Management Plan. RFP developed for Missouri- Roadrunner extension and TOM University improvements.								

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4.1	Intelligent Transportation System (ITS) Development	Chowdhury; Ezekiel	\$4,424	\$1,500	\$959	\$200		
Presentation was developed for TAC on ITS issues. Chowdhury Siddiqui attended ITS coordination meetings hosted by MRCOG.								
4.2	Safety Conscious Planning	Devashree	\$35,795	\$5,300	\$4,701	\$200	\$61,067	\$51,582
MPO staff worked with City and School District staff to develop Phase II infrastructure projects identified by the MPO's Safe Routes to School Action Plan. Design drawings were compiled for SRTS infrastructure projects. SRTS coordinator attended school siting committee with LCPS and CLC. Student co-ops collected field data at all district schools relating to vehicle/ pedestrian conflicts. Data is being entered into GIS system								
Local Assistance	All		\$6,000	\$6,000	\$2,132	\$2,195		
Updated transit shapefiles to work with Google Transit. Coordination with City IT department to facilitate route times and stops on worldwide web. Staff attend City of Las Cruces meetings related to the update of City Design Standards for roadway sections.								
Special Traffic Counts	Ezekiel co-ops		\$2,681	\$500				
Special Traffic Counts were conducted as requested by local governments.								
Development Review Committee (DRC)	Tom;		\$1,341	\$1,298				
MPO staff is a voting member of City DRC. The purpose of MPO involvement is to ensure conformance to the MTP as private development affects the roadway system. This includes dedication of right-of-way for the Proposed Thoroughfare Plan and conforming to the Access Management Guidelines.								
Extra-territorial DRC	; Andrew		\$1,341	\$901				
MPO staff is a voting member of Extra-territorial zone DRC. The purpose of MPO involvement is to ensure conformance to the MTP as private development affects the roadway system. This includes dedication of right-of-way for the Proposed Thoroughfare Plan and conforming to the Access Management Guidelines.								
El Camino Real Regional Plan for Sustainable Development	Tom, Trustee Flores		\$7,000	\$4,850				
The MPO is a member of the El Camino Real Consortium along with Dona Ana County, the City of Las Cruces, El Paso MPO, the South Central Regional Transit District, NMSU, and the Colonias Development Council. The MPO Chair is voting member of the Regional Leadership Committee (RLC). The purpose of this is implementation of the HUD Sustainable Communities Grant received by Dona Ana County. The grant aims to achieve greater regional coordination.								
5.1	Plan review	Andrew;	\$1,341	\$1,748				
Private development cases submitted to the City of Las Cruces and Dona Ana County are reviewed relative to the MTP. This review serves as the basis for MPO votes at the City DRC and the ETZ DRC.								
5.2	Transit Assistance	Tom; Chowdhury			\$2,665	\$8,516		

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	The MPO aids Roadrunner Transit in its planning function. Helped the City implement a U-Pass program with NMSU. Also work to implement the Long Range Transit Plan developed jointly by the MPO and Roadrunner Transit.							
5.3	Transportation Improvement Plan (TIP)	Andy; Tom	\$6,799	\$5,747	\$533	\$382		
	2012-2017 TIP amendments were processed. 2014-2019 TIP was developed. The TIP data base was maintained and transmitted to NMDOT for inclusion into the STIP. The Annual Listing of Projects was completed.							
			\$543,588	\$185,445	\$42,640	\$24,922	\$64,281	\$52,982