



Mesilla Valley Metropolitan Planning Organization

FY 2015 P&E Report On

**Unified Planning Work Program
Federal Fiscal Years 2015 & 2016
(Oct. 1, 2014 through Sept. 30, 2016)**

Mesilla Valley Metropolitan Planning Organization
CITY OF LAS CRUCES
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Mesilla Valley Metropolitan Planning Organization

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Commissioner Leticia Duarte-Benavidez, Doña Ana County
Trustee Sam Bernal, Town of Mesilla
Councillor Olga Pedroza, City of Las Cruces
Commissioner Wayne D. Hancock, Doña Ana County
Commissioner Billy G. Garrett, Doña Ana County
Councillor Nathan Small, City of Las Cruces
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Special Thanks for Providing Data or Comments:

MVMPO Technical Advisory Committee (TAC)
MVMPO Bicycle and Pedestrian Facilities Advisory Committee (BPAC)
Federal Highway Administration – New Mexico Division
Federal Transit Administration Region VI
South Central Regional Transit District (SCRTD)
NMDOT Transportation Planning and Safety Division
NMDOT Transit and Rail Division
NMDOT District 1

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Mesilla Valley Metropolitan Planning Organization and the City of Las Cruces fully complies with Title VI of the Civil Rights Act of 1964 and related statutes and regulations in all programs and activities. For more information or to obtain a Title VI Complaint Form, please contact the MVMPO Title VI Coordinator at (575) 528-3225-tel. (575) 528-3155-fax or email mpo@las-cruces.org or visit our website at <http://mvmpo.las-cruces.org> .

WORK PROGRAM TASKS

The MPO's work program tasks are described in this section and are organized as shown below. Funding sources for all tasks are included in Appendix A.

Task 1 - Program Support and Administration	
1.1	Program Management and Administration
1.2	UPWP and Quarterly and Annual Reporting
1.3	Public Participation Plan and Title VI Plan and Monitoring (includes Environmental Justice)
1.4	Committee Meetings
1.5	Website and Other Communications
1.6	Staff Training and Professional Development
1.7	Board Member Training
1.8	State and Federal Coordination
Task 2 - Transportation Improvement Program (TIP)	
2.1	TIP Development
2.2	TIP Management
2.3	Annual Project Listing and Obligation Report
Task 3 - General Development and Data Collection/Analysis	
3.1	Traffic Counting and Reporting
3.2	Population and Land Use Data Collection
3.3	Travel Demand Model Maintenance
3.4	Software Upgrades
3.5	Highway Functional Classification Review and Update
3.6	GIS Data Development, Mapping and Database Management
3.7	Development Review
3.8	Planning Consultation & Local Transportation Planning Assistance
Task 4 - Transportation Planning	
4.1	Metropolitan Transportation Plan (MTP)
4.2	Safety Analysis and Planning
4.3	Safe Routes to School
4.4	ITS - Intelligent Transportation Systems Planning
4.5	Land Use/Transportation Integration
4.6	Regional Transit District
Task 5 - Special Studies, Plans, Projects and Programs	
5.1	Regional Leadership Consortium
5.2	Transportation Asset and Safety Management Plan/ Performance Measure Implementation
5.3	University Phase A
5.4	Missouri Phase A
5.5	Transit Short Range Plan
5.6	2014-15 Urban Sustainability Accelerator

Task 1 - Program Administration and Management

This Task consists of activities necessary for the administration, management, and operation of the MPO. This includes basic overhead, administrative costs, UPWP development, budget and financial management, annual and quarterly reports, general public participation, and public information.

1.1 Program Support and Administration

This task encompasses general administration and oversight of the MPO. Included in this task are: staff meetings, day-to-day MPO activities, preparing and posting meeting agendas, review and revisions (if needed) of Metropolitan Transportation Board Bylaws and other similar administrative activities. This includes monitoring MPO progress in meeting scheduled deadlines in various state and federal policies, procedures and regulations.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products:

Reimbursement Invoices are due the 25th day of the month following each FY quarter.

1.2 UPWP - Unified Planning Work Program and Quarterly & Annual Reporting

Monitor and revise, if necessary, the current UPWP. Develop the following UPWP for the next fiscal period. Prepare quarterly reports on the progress of main tasks and an annual report at the end of each Federal Fiscal Year.

Responsibilities: MPO staff and other agencies as necessary. For development of the next UPWP, RoadRunner Transit, and NMDOT will be involved.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)									FFY 2016 (Oct 1, 2015 - Sept 30, 2016)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Quarterly Reports	X			X			X			X			X			X			X			X		
Annual Perf. & Expen. Rpt.			X											X										
1 st Draft UPWP (FY 2017-18)																		X						
Revised UPWP to Policy Committee																					X			
Amend. UPWP (if needed)			X			X			X			X		X			X			X			X	

1.3 Public Participation Plan and Title VI Plan and Monitoring

Implement the *Public Participation Procedures for the Mesilla Valley MPO* and monitor progress. Conduct surveys, online surveys, hold workshops and focus groups, utilize visualization techniques, and employ other methods to disseminate information and gather

public input in the transportation planning process. Review the *Public Participation Procedures* (revise if necessary) prior to the development of the Metropolitan Transportation Plan.

Implement the *MVMPO Title VI Plan (contained within the PPP)* and monitor environmental justice issues. Assure that all communications and public involvement efforts comply with the plan. Prepare the Annual Title VI Report (refer to page 4 or *Title VI Plan*). Review the *Title VI Plan* prior to the quadrennial Federal Certification Review and prepare revisions if necessary. Resolve all complaints in accordance with the *Title VI Plan*.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Annual Title VI Report			X												X									
Rev Title VI Plan/Quad Rev	This does not occur in the fiscal period of this UPWP																							
Resolution of Complaints	This task occurs if and when a complaint is filed.																							

1.4 Committee Meetings.

Public meetings of the MVMPO and its advisory committees are the foundation of the MVMPO Transportation Planning Process. The MVMPO is directed by the Policy Committee. Monthly meetings of the Policy Committee are held to review and take action on various transportation issues in the urban area. The Policy Committee has established two advisory committees. The Technical Advisory Committee (TAC) is made up professionals from member governments and other agencies that are regional planning partners for the transportation system. The Bicycle and Pedestrian Facilities Advisory Committee is made up of citizens interested in bicycle and pedestrian issues and staff from the CLC, DAC, TOM, and NMDOT. Both committees provide advice to the Policy Committee and allow for more public participation.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Policy Committee Meetings	X	x	x	X	x		X	x	x		x	x	X	x	x	X	x		X	x	x		x	x
TAC Meetings	x	x	x	x	x	X	X	x	x		x	x	x	x	x	x	x	x	X	x	x		x	x
BPFAC Meetings	x			x		x	x	x		x	x		x			x		x	x	x		x	x	
Pub Mtg FY 2016-2021 TIP						X	X																	
Review Pub. Part. Proc.	This is done prior to start of MTP development and as needed.																							

1.5 Website and Other Communications

Produce the *Intersections* E-newsletter, maintain and update the MPO pages on CLC's website and use other methods to disseminate information.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Travel Times E-Newsletter	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
Website Maint & Update	This is an ongoing activity.																							

1.6 Staff Training and Professional Development

Staff will attend meetings, workshops, webinars, and conferences designed to enhance their technical and professional skills and promote coordination between the MPO and other professional staff and stakeholders.

Responsibilities: MPO staff.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Representative Conferences, Training and Workshops

Attendance is dependent upon review of conference course/session offerings, conference costs, travel costs, conference location, employee work schedules and work load, etc. and may be subject to change. Other workshops and conferences may be attended by staff depending on funding availability and course offerings.

- ITS America
- Assoc. of Metropolitan Planning Organizations (AMPO) Conference
- American Planners Association (APA) Conference
- NM APA
- Smart Growth conference
- National Highway Institute (NHI) and National Transit Institute (NTI) courses
- Transportation Research Board (TRB) Conference
- VISUM modeling training
- a socioeconomic modeler's conference
- a pedestrian-bicycle planning seminar
- webinars hosted by APA, ITE and other agencies

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
MPO Quarterly Mtgs			x			x			x			x			x			x			x			x
Other Conferences/Training	The schedule is dependent upon course offerings and staff work load.																							

1.7 Board Member Training

Board member training and workshops to educate policy board members and possibly other committee members as to their roles and responsibilities regarding the transportation

planning process. Training subjects will include the topics listed below and others that become issues on state and national transportation issues.

Listing:

- Performance Measures Overview
- Agency Coordination in MVMPO region
- NMDOT Policy and Procedures Manual
- MTP update: Financial Plan, Current Conditions, Strategy Toolboxes
- Transit Performance Measures
- Role of local agencies in Transportation Planning Process
- TIP Policies and Procedures
- Safety Performance Measures
- Environmental Justice

Responsibilities: MPO staff.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Board and committee member training	x	x	x	x	x		x	x	x		x	x	x	x	x	x	x		x	x	x		x	x

1.8 State and federal Coordination

Staff will promote coordination among the Mesilla Valley MPO, other state MPOs, and State and Federal Transportation agencies.

Responsibilities: MPO staff.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
SLRP participation	x	x	x																					
SLRP Financial projections		x																						
Other as needed	As needed												As needed											

1 st Q. Report	Committee meetings were held as scheduled with the exception of the November Policy Committee meeting being canceled for lack of quorum. Administrative responsibilities were carried out and MPO staff coordinated with NMDOT on meeting sites for the SLRP in the Mesilla Valley region.
2 nd Q. Report	<ul style="list-style-type: none"> (1.1) A new planning technician was interviewed and hired. The planning tech went through new employee training required by the MPO's fiscal agent. (1.2) MPO 1st quarter report was prepared and submitted. (1.3) No Title VI or Environmental Justice complaints submitted. (1.4) Committee meetings were held as scheduled. (1.5) Web site was transitioned to new platform as directed by fiscal agent. Pages were updated. MTP materials posted. (1.6) Staff attended online APA training.

	(1.7) Committees were given presentation on Coordinated Human Services and transportation plan by NMDOT. (1.8) MVMPO staff attended monthly meetings of the EPMPO board. Coordinated with NMDOT on functional classification update.
3 rd Q. Report	(1.1) Administrative activities were conducted. (1.2) MPO 1 st quarter report was prepared and submitted. (1.3) No Title VI or Environmental Justice complaints submitted. (1.4) Committee meetings were held as scheduled. (1.5) Website was updated and maintained with meeting information. (1.6) Staff attended online APA training. (1.7) Committees were given presentation on Taylor Road, Functional Classification, and Complete Streets...M (1.8) VMPO staff attended monthly meetings of the EPMPO board.
4 th Q. Report	(1.1) Administrative activities were conducted. (1.2) MPO 1 st quarter report was prepared and submitted. (1.3) No Title VI or Environmental Justice complaints submitted. (1.4) Committee meetings were held as scheduled. (1.5) Website was updated and maintained with meeting information. (1.6) Staff attended online APA training. (1.7) Committees were given presentation on Transit Oriented development, MPO study corridors, and short range transit plan. (1.8) MVMPO staff attended monthly meetings of the EPMPO board.
End of Year Report – Supplemental, if needed	Program support administration attended to during fiscal year. See above, no supplement.

I. Program Support and Administration	1st	2nd	3rd	4th	Hrs by Activity (PL 112)	1st	2nd	3rd	4th	Hrs by Activity (5303)
1.1 Program Management and Administration	161	266	327	229	983	92	0	0	0	92
1.2 UPWP and Quarterly and Annual Reporting	2	7	13	9	31	10	0	0	0	10
1.3 Public Participation and Title VI Plan and Monitoring (includes environmental justice)	0	0	0	0	0	0	8	0	0	8
1.4 Committee Meetings	64.5	80	72	140	356.5	40	25	50	50	165
1.5 Website and Other Communications	9	35	28	27	99	0	10	20	20	50
1.6 Staff Training and Professional Development	9	35	15.5	41	100.5	0	0	0	0	0
1.7 Board Meeting Training	3	0	0	0	3	0	0	2	2	4
1.8 State and Federal Training	50	20	29	19	118	0	0	0	0	0
SUBTOTAL	299	443	484.5	465	1691	142	43	72	72	329

Task 2 - Transportation Improvement Program (TIP)

This task covers the development, monitoring, and management of the Transportation Improvement Program (TIP) which implements transportation projects through federal, state, and local funding programs. The TIP spans a period of six years with the first four years constituting the federal TIP and the 5th and 6th year serving as informational years. The TIP must be fiscally constrained therefore; the total amount of funds programmed does not exceed the total amount of funding available.

2.1 TIP Development

Develop and adopt a list of projects to be funded with federal transportation funds and regionally significant projects funded with state or local funds.

Responsibilities: All agencies through the TAC (Technical Advisory Committee), which is responsible for the development of the TIP with MPO staff input and facilitation.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09	
Review TIP Policies & Proc.	X																								
Update on Existing TIP Proj	X																								
TIP Proj. Proposals Subm.		X																							
1 st Draft FY 2016-2021 TIP					X																				
TIP for Public Review						X																			
Policy Committee Aprv. FY 2016-21 TIP							X																		
TAP Call for projects	Per State PPM																								

2.2 TIP Management

Monitor the progress of projects in the TIP and their progress toward the timely obligation of funds. Revise the TIP to accommodate increased or decreased funding, to delay or advance projects as progress monitoring dictates. Revisions fall into two categories: TIP Administrative Modifications which are minor revisions and TIP Amendments which require approval by the Policy Committee.

Responsibilities: MPO staff manages the TIP and processes TIP Administrative Modifications. TIP Amendments are processed upon recommendation and analysis of the TAC and BPFAC.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Progress Rpt fr Agencies	X	X	X	X	X	X	X	X					X	X	X	X	X	X	X					

Task 3 - General Development and Data Collection/Analysis

This consists of general planning activities, data collection, socioeconomic projections, mapping services, orthophotography, travel demand/traffic forecasting, development review, and local assistance.

3.1 Traffic Counting and Reporting

Collect and process traffic data for routine monitoring of the transportation network, report data to NMDOT and conduct special needs traffic counts as needed. Counts are collected on all major roads in the MVMPO region for a total of approximately 600 count locations. (See Appendix E for count locations and cycle) Each location is counted once every three years (approx. 200 counts/year) and all counts are reviewed to confirm they meet the Highway Performance Monitoring System standards of FHWA and the NMDOT.

Data collection is conducted system-wide as well as targeted locations and includes traffic counts, directional volume data, vehicle classification, bicycle counts, pedestrian counts, and intersection turning movements. Data is archived and logged into the traffic counts database and shared with local agencies for use in transportation planning activities. The Traffic Counts Program operates servers to receive traffic data from member agencies' ITS networks (including NMDOT-ITS). All reports and analyses are made available to member agencies and the general public. Funds are managed each fiscal year to maintain a reserve of funding that allows for the timely replacement of the traffic counting vehicle (approx. every 5-6 years) and counter machines (approx every 10-15 years).

Special Notes: add as needed

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)									FFY 2016 (Oct 1, 2015 - Sept 30, 2016)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Conduct Traffic Counts	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Quarterly Transmittal	X			X			X			X			X			X			X			X		
Annual Traffic Flow Map							x												x					
Develop non-motorized reporting	x	x	x																					

3.2 Population and Land Use Data Collection

Collect, maintain and analyze multiple types of socioeconomic and demographic data. Provide forecasts for transportation planning purposes and for use by local and state agencies. Analyze and present data regarding growth and land use to member governments, planners, and the general public. The MPO serves

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Collect & Analyze Data	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
Economic Impacts of Proj.	As needed on a project-by-project basis.																							
Planning Scenario Devel.																								

3.3 Travel Demand Model Maintenance

The MPO currently uses VISUM as the travel demand modeling program. Model runs are conducted upon request by various agencies and for development of the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP). Updates are done periodically, to the model's socioeconomic and demographic data, the roadway network and transit network.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Model Maint. & Updates	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
Model Runs	As needed.																							

3.4 Software Upgrades

Describe any upgrades to travel demand model, new software purchases, etc.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
TBD																								

3.5 Highway Functional Classification Review and Update

Review the current Highway Functional Classification and revise if necessary. Major changes to the Highway Functional Classification occur approximately 2-3 years after each US Decennial Census in accordance with federal procedures. However, new roadways and changes in roadway utilization sometimes require revisions to the system; these are conducted on an as-needed basis.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Functional Class Revisions	As needed.																						

3.6 GIS Data Development, Mapping, and database management

Provide Geographic Information Systems (GIS) coverages and data in support of transportation planning within the metropolitan planning area. This includes GIS analytical and cartographic support for the MTP, TIP, ITS and CMP, system-wide, subarea and corridor technical studies, and maintaining systems maps.

Responsibilities: MPO staff and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
GIS Data Collection & Maint	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Update Google Transit Feed	As needed																							

3.7 Development Review

The MPO will assist local agencies with reviews of development plans and traffic forecasts as requested. Plans will be reviewed for consistency with the MTP, TIP, and other pertinent planning documents and plans. MPO staff is a member of two regional development review committees: The CLC Development Review Committee (DRC) and the Extra-Territorial Authority's EDRC.

Forecasts requested by developers must be brought to the attention of the MPO through one of the agencies. Furthermore, the MPO will not perform a Traffic Impact Analysis (TIA) or Traffic Impact Study (TIS) for developers. Developers may obtain information the MPO has already compiled or collected.

The MPO approved the Mesilla Valley Access Management Guidelines in November 2012. MPO staff will apply those guidelines to the review of development plans.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Development Reviews	As needed																							
DRC	Committee meetings scheduled weekly																							
EDRC	Committee meetings scheduled weekly																							

3.8 Planning Consultation and Local Transportation Planning Assistance

The MPO will assist local agencies with the development of the transportation element of their comprehensive plans and other planning documents. The level of MPO involvement is dependent upon available resources.

MPO staff will assist local agencies with progressing capital improvement projects funded in the TIP through the project development process, certification process, and the process for the obligation of funds.

This subtask also includes routine, cooperative planning efforts with NMDOT, FHWA, FTA, other federal agencies, municipalities, transit agencies, natural resource agencies, and other similar agencies.

Responsibilities: MPO staff and other agencies as necessary.

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Transp. Elem. for Plans	As requested and as MPO resources allow.																							
Capital Project Assistance	As requested and as initiated by the TIP coordinator.																							

1 st Q. Report	The Traffic Count program concluded the Cycle 2 roadway counts. Data was collected on multiuse paths. Intersection counts were conducted along El Paseo in support of the Urban Sustainability Accelerator project. Population numbers were updated using building permit data. The model network was prepared for the MTP update. Coordination with NMDOT on Functional Classification update took place. GIS maps were prepared for Committee review of MTP update. Development review coordination took place.
2 nd Q. Report	(3.1) 2015 cycle was commenced. Final 2014 counts submitted to NMDOT. (3.2) Population numbers updated monthly. (3.3) No activity this quarter. (3.4) No activity this quarter. (3.5) Coordination with NMDOT on Functional Classification update (3.6) GIS work on bicycle suitability map. Coordination with NMSU on regional GIS portal. (3.7) The MPO participated on county and city review panels for development review. (3.8) MPO processed TAP applications for local agencies.
3 rd Q. Report	(3.1) 65 counts completed during quarter. 62% done for calendar year. (3.2) Population numbers updated monthly. (3.3) No activity this quarter. (3.4) No activity this quarter. (3.5) Coordination with NMDOT on Functional Classification update (3.6) GIS work on bicycle suitability map. Coordination with NMSU on regional GIS portal. (3.7) The MPO participated on county and city review panels for development review. (3.8) No activity this quarter.
4 th Q. Report	(3.1) 42 counts completed during quarter. 86% done for calendar year.

- (3.2) Population numbers updated monthly.
- (3.3) Staff attended training on VISUM in Santa Fe. Negotiating with vendor for update/calibration/validation.
- (3.4) Updated Adobe suite software.
- (3.5) No activity this quarter
- (3.6) GIS work on bicycle suitability map. Coordination with NMSU on regional GIS portal.
- (3.7) The MPO participated on county and city review panels for development review.
- (3.8) No activity this quarter.

End of Year Report – Supplemental, if needed

Data development activities continued throughout FFY15. Maintained traffic count program, established presence for Roadrunner Transit on Google Transit. Acquired automatic bus passenger counters, and continuing to develop trail system monitoring. MVMPO is preparing to have relevant data sources in place for Performance Monitoring.

III. General Development and Data Collection/Analysis	1st	2nd	3rd	4th	Hrs by Activity (PL 112)	1st	2nd	3rd	4th	Hrs by Activity (5303)
3.1 Traffic Counting and Reporting	44	237.5	350	87	718.5	0	0	0	0	0
3.2 Population and Land Use Data Collection	14	13	12	29	68	0	0	0	0	42
3.3 Travel Demand Model Maintenance	15	14	9	7	45	0	42	0	0	15
3.4 Software Upgrades	109	3	0	1	112.5	0	0	0	15	34
3.5 Highway Functional Classification Review and Update	17	24	6	8	55	0	0	0	34	58
3.6 GIS Development, Mapping and Database Management	51	0	120	57	228	8	5	15	30	146
3.7 Development Review	250	291.5	7.5	189	737.5	18	15	34	79	52
3.8 Planning Consultation & Local Transportation Assistance	0	0	74	0	74	52	0	0	0	387
SUBTOTAL	499	583	578.5	378	2038.5	78	62	49	158	734

Task 4 - Transportation Planning

This includes the development and monitoring of the long-range Metropolitan Transportation Plan (MTP), travel forecasting, coordinating with the state's long-range transportation plan and other studies. It also includes the Congestion Management Process (CMP), Intelligent Transportation Systems (ITS) planning, safety analyses, and other short to medium range planning activities.

4.1 Metropolitan Transportation Plan (MTP)

The Metropolitan Transportation Plan (MTP) forms the basis for all transportation planning and projects within the metropolitan planning area. The current MTP for the Mesilla Valley MPO is known as Transport 2040. The MTP covers all modes of transportation that may serve the current and future needs of the region. The plan conforms to federal regulations as set forth in 23 CFR 450. The MTP is updated every five years and may be amended, if necessary, as required.

Responsibilities: MPO staff serves as the lead. The development of the MTP is a cooperative effort by the MPO and its member agencies, NMDOT, and area transit agencies, with coordination and input from several other agencies such as: FHWA, FTA, "land use" planning agencies (i.e. municipal planning departments, US Bureau of Land Management, NMSU, local governments, and other agencies as necessary

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)									FFY 2016 (Oct 1, 2015 - Sept 30, 2016)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
90% Draft 2040 MTP	X	X																						
1 st Draft for Public Review			X																					
Final Draft Public Review						X																		
Public Comment Period						X	X																	
Policy Committee Apprv 2040 MTP							X																	
MTP Amendments	Amendments are processed as necessary.																							

4.2 Safety Analysis and Planning

Develop, research, and analyze data to assist member agencies and the public with understanding crash information and transportation planning issues confronting the metropolitan region and identification of safety issues related to the transportation network. Explore the development of methodologies to estimate future crash data as well as economic impacts of crashes. This subtask includes maintaining consistency with the *NMDOT Comprehensive Transportation Safety Plan (CTSP)* and providing assistance to local member agency and health organization planning efforts and health impact assessments.

Responsibilities: MPO serves as lead in cooperation with NMDOT Transportation Planning and Safety Division and the UNM Division of Governmental Research

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Annual Crash Report							X	X										X	X				

4.3 Safe Routes to School

The MPO participates in the Safe Routes to School Coalition in the Mesilla Valley. The MPO adopted the Safe Routes to School Action Plan.

Responsibilities: MPO serves as the lead in updating the SRTS Action Plan. Acts as participating member in coalition activities.

Source of Funds: FHWA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)											FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Amend SRTS Action Plan	As necessary.																						
Walk and Roll to School Day; Bike to School Week	x							x					x						x				
SRTS steering committee			x			x			x			x			x			x			x		x

4.4 Intelligent Transportation Systems (ITS)

ITS uses integrated systems to improve transportation safety, mobility, and traveler knowledge through the use of innovative technologies. The MPO coordinates the programming and deployment of ITS infrastructure and is responsible for maintaining the *Regional ITS Architecture* and updating the *ITS Implementation Plan*.

The MPO will collect data to monitor system-wide and link-based performance to investigate recurring and nonrecurring congestion. The CMP uses performance data to determine the cause and severity of congestion in the region. The CMP is used at various levels of planning and operational analyses such as the MTP, TIP and development of individual projects. The CMP is integrated into the metropolitan planning process and provides comprehensive information on the performance of the transportation system so residents, elected officials, and agencies can make informed decisions based on congestion levels and location appropriate strategies. This is an ongoing core activity of the MPO.

Responsibilities: MPO serves as lead in coordination with member agencies, regional transit providers and NMDOT.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds.

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)																						
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09											
Amend Reg. ITS Arch.	As necessary.																																		
CLC Traffic Management System Plan	TIGER grant pending																																		

4.5 Land Use/Transportation Integration

The MPO tracks the coordination of land use and transportation in the Mesilla Valley region through the use of Mobility Zones developed in Transport 2040. Mobility Zones analyze sub area to gauge the interaction between land use and transportation. Mobility Zones can be best described as geographic areas within which planning tools are applied to assess characteristics (spatial patterns and relationships) of the physical environment. These characteristics may include land use density, distribution, and diversity, crash rates, multimodal networks, and system connectivity. The initial assessments that the Las Cruces MPO focused on included street connectivity indices, access to land uses, transportation mobility for all modes, and safety analyses.

Responsibilities: MPO staff

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Intersection Crash Rate Average																								
Bicycle Facility Connectivity Index																								
Bicycle Facility Miles																								

4.6 Regional Transit District

MPO staff will provide local assistance to MPO members that are also members of the SCRTD. Staff will attend SCRTD Board meetings and lend technical assistance as required.

Responsibilities: MPO staff

Source of Funds: FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Board meetings	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	x	x
GIS support for SCRTD	As needed																							
Other technical assistance	As requested																							

1 st Q. Report	Work continued on MTP update. Draft chapter presented for public review at fall public meetings. Detailed map review occurred at TAC. SRTS steering committee met monthly to develop Action Plan update. Attended SCRTD meetings.
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2 nd Q. Report	(4.1) Final draft prepared for public review. Maps produced. (4.2) No activity. (4.3) Staff attended monthly meetings of the SRTS Coalition. (4.4) No activity (4.5) No activity (4.6) Attended monthly meetings of the SCRTD. Participated in Rail Feasibility RFP.
3 rd Q. Report	(4.1) Final public meetings held. Advisory committees reviewed. Policy Committee adopted Metropolitan Transportation Plan. (4.2) No activity. (4.3) Staff attended monthly meetings of the SRTS Coalition. (4.4) No activity (4.5) Developed bicycle lane miles for City Sustainability Report. (4.6) Attended monthly meetings of the SCRTD.
4 th Q. Report	(4.1) No activity this quarter. (4.2) Processing of 2013 crash data. Provided CLC crash data for Alameda (4.3) Staff attended monthly meetings of the SRTS Coalition. (4.4) No activity (4.5) Developed bicycle lane miles for City Sustainability Report. (4.6) Attended monthly meetings of the SCRTD.
End of Year Report – Supplemental, if needed	Metropolitan Transportation Plan (MTP) adopted. Established vision, goals, and strategies to guide the region’s transportation system.

IV. Transportation Planning	1st	2nd	3rd	4th	Hrs by Activity (PL 112)	1st	2nd	3rd	4th	Hrs by Activity (5303)
4.1 Metropolitan Transportation Plan (MTP)	5	364	426.5	40	835.5	26	148	0	98	0
4.2 Safety Analysis and Planning	118	0	11	7	136	0	0	0	10	0
4.3 Safe Routes to School	2	12	47	31	92	0	0	0	0	118
4.4 ITS-Intelligent Systems Planning	39	0	0	0	39	0	0	0	0	100
4.5 Land Use/Transportation Intergration	164	5	0	78	247	0	0	10	108	520
4.6 Regional Transit District	0	18	2	0	20	0	80	20	0	0
SUBTOTAL	328	399	486.5	156	1369.5	26	228	30	216	738

Task 5 - Special Studies and Miscellaneous Activities

This task covers transportation planning activities that do not fall under the categories above.

5.1 Regional Leadership Consortium

The MPO is a planning partner with other regional agencies in the Sustainable Communities Grant through the EPA, partnering with USDOT and HUD. The Viva Doña Ana regional project focuses on three specific aspects of Doña Ana County: people, places, and prosperity. These three areas will be addressed throughout the Viva Doña Ana planning efforts, and will help build a better quality of life for Doña Ana County residents. This project will provide a complete picture of the issues related to living in Doña Ana County, growing the region, and thriving as a community. The Viva Doña Ana project will also provide strategies, actions, and tools to continue to improve your quality of life.

Through the Viva Doña Ana project, the region will work together during public meetings, working sessions, community discussion groups, and other collaborative settings to address people, places, and prosperity.

With the conclusion of the project, the regional leadership consortium intends to continue its collaboration. The MPO will remain a partner organization to benefit regional planning.

Responsibilities: Doña Ana County, MPO staff, CLC, Town of Mesilla, El Paso MPO staff, South Central Regional Transit District, South Central Council of Governments, Coloñias Development Council, City of Sunland Park, and Tierra del Sol.

Source of Funds: FHWA, FTA, Local Funds for Match, Local Non-Matching Funds

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)									FFY 2016 (Oct 1, 2015 - Sept 30, 2016)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Participation in Viva Doña Ana	X	X	X	X	X	X																		
Participate on Regional Leadership Consortium	On going									On going														
Public events	As needed																							

5.2 Transportation Asset and Safety Management Plan/ Performance Measure Implementation

The overall purpose of this TASM Plan is to develop strategies, projects and tasks for implementation of a management approach to regionalized decision making related to transportation system improvement, maintenance, and replacement. This plan has been developed under the framework of MAP-21, Moving Ahead of Progress in the 21 Century Act (P.L. 112-141). MAP-21 is a performance-based program; therefore, a broader purpose of this Plan is to develop a data collection and prioritization process that can be used to evaluate the performance of the region's transportation planning efforts as they align with the criteria used in MAP-21.

Responsibilities: MPO staff, TASM Leadership Committee

Source of Funds: FHWA, FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
TASM Leadership Committee																								
Adopt MPO Performance Measures										X														

5.3 University Avenue Corridor Study Phase A

The MPO is contracting out the tasks to complete a Phase A report for the University Avenue corridor from NM 478 to NM 28. The primary objectives of this phase are: 1) establish purpose and need, 2) develop a range of potential alternatives, and 3) eliminate alternatives that are clearly not feasible for further consideration.

Responsibilities: MPO staff

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Purpose and need statement	Timeline TBD																							
Public meetings																								
Phase A report																								

5.4 Missouri Avenue Corridor Study Phase A

The MPO is contracting out the tasks to complete a Phase A report from the end of Missouri Avenue to Sonoma Ranch north of Centennial High School. The primary objectives of this phase are: 1) establish purpose and need, 2) develop a range of potential alternatives, and 3) eliminate alternatives that are clearly not feasible for further consideration.

Responsibilities: MPO staff, contracted consultant

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Purpose and need statement	Timeline TBD																							
Public meetings																								
Phase A report																								

5.5 Short Range Transit Plan Update

The goal of the 2014 SRTP update is to evaluate existing services provided by RoadRUNNER Transit and to develop a plan to improve system performance. The SRTP shall include and reflect the following areas of public transit concern:

- Statutory and regulatory compliance
- Service Reliability and route evaluation in regards to route timing

- System effectiveness
- Customer service excellence
- Safety and security
- Funding and reserve policies
- System efficiency
- Intermodal/regional connectivity

Responsibilities: MPO staff, contracted consultant

Source of Funds: FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Preliminary report on existing conditions and trends.	X																							
Goals, objectives, and performance standards.		X																						
Draft service alternatives.			X																					
Financial and capital plan.				X																				
Final Plan				X																				

5.6 2014-15 Urban Sustainability Accelerator

"Realizing El Paseo: Implementing the Vision through Redesign and Redevelopment"

The City of Las Cruces was accepted into the Urban Sustainability Accelerator program coordinated by Portland State University. The program provides technical assistance in reaching project goals:

- Redevelop El Paseo Road as a safer and more user-friendly corridor; prioritize equitable design to ensure pedestrians, bicyclists, transit-users, automobile users and people with varying abilities have equal opportunity in accessing uses along the corridor
- Allow diverse land uses and housing types to locate in proximity to each other in order to achieve a walkable, inclusive and economically viable area
- Allow flexibility in land and building uses such that development can respond to economic and ownership changes.
- Improve the aesthetic appeal of the corridor; foster a "sense of place" or community identity along the corridor.
- Encourage climate-responsive and environmentally sustainable development practices, such as traditional building forms, green building techniques and the use of green infrastructure along the corridor
- Support active living and healthy community design through appropriate guidelines and regulations for the planning area

The project goals align with the goals and vision of Transport 2040 as El Paseo is an important transportation link for the region.

Responsibilities: CLC staff, MPO staff, NMSU Civil Engineering Department, NMSU College of Engineering, Greater Las Cruces Chamber of Commerce, Las Cruces Green Chamber of

Commerce, Las Cruces Hispanic Chamber of Commerce, and Las Cruces Association of Realtors

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2015 (Oct 1, 2014 - Sept 30, 2015)												FFY 2016 (Oct 1, 2015 - Sept 30, 2016)																																			
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09																								
Design El Paseo Road as a Complete Street	As determined through project timeline																																															
Implement the Road Safety Assessment (RSA) recommendations for El Paseo as appropriate																																																
Advance the City's transit plan and affordable housing strategies by encouraging higher densities along the corridor																																																

1 st Q. Report	Attended meetings of RLC, reviewed draft documents prepared by consultants on Corridor Plan and The Comprehensive Plan. Discussed strategies for continuing coordination beyond HUD Livability Grant. Negotiated cost proposals with potential consultant on Missouri Phase A and University Phase A. For SRTP update, conducted field counts and onboard surveys. Coordinated meeting with bus drivers and consultant. Conducted motor vehicle, bicycle and pedestrian counts on El Paseo Corridor (5.6)
2 nd Q. Report	(5.1) Staff and policy committee members attended monthly meetings of the RLC. Draft documents from the project were reviewed and commented on. (5.2) No activity this quarter (5.3) Contract approved through city council. Initial stakeholder coordination occurred. (5.4) Contract approved through city council (5.5) Provided Transit Advisory update on study progress. Draft document under staff review.
3 rd Q. Report	(5.1) Staff and policy committee members attended monthly meetings of the RLC. Final documents from the project were reviewed and commented on. (5.2) No activity this quarter (5.3) Public meeting on potential options for corridor. (5.4) No activity this quarter. (5.5) Presented draft report to City Council for direction. Scheduled public meetings to be held 4 th quarter.

4th Q.
Report

(5.1) Staff and policy committee members attended monthly meetings of the RLC. Final documents from the project were reviewed and commented on.
 (5.2) No activity this quarter
 (5.3) Public meeting on potential options for corridor.
 (5.4) Held stakeholder meeting. Outreach with public, Farm and Ranch, school district.
 (5.5) Held series of public input meetings on draft transit plan.

End of Year
Report –
Supplemental,
if needed

Developed a short range transit plan that restructures the region’s transit system with a performance driven focus. Also, commenced activity on two corridor studies that will conclude in FFY16 (funds need to be carried over from FFY15 budget). Continued to promote regional partnerships with participation in City of Las Cruces’ Realizing El Paso project and continued participation in Regional Leadership Consortium.

V. Special Studies, Plans, and Projects	1st	2nd	3rd	4th	Hrs by Activity (PL 112)	1st	2nd	3rd	4th	Hrs by Activity (5303)
5.1 Regional Leadership Consortium	16	9	19	13	57	15	5	10	0	243
5.2 Transportation Asset and Safety Management Plan/Performance Measure Implementation	1	10	0	0	11	0	0	0	0	203
5.3 University Phase A	0	11	28	72	111	0	0	0	10	202
5.4 Missouri Phase A	17	30	1	191	239	0	0	0	243	904
5.5 Transit Short Range Plan	0	0	28	42	70	0	142	30	233	405
5.6 2014-15 Urban Sustainability Accelerator	0	0	20	2	22	0	0	0	0	0
SUBTOTAL	34	60	96	320	510	15	147	40	486	1957
	1st	2nd	3rd	4th	Hrs by Activity (PL 112)	1st	2nd	3rd	4th	Hrs by Activity (5303)
Holiday/Sick/Vacation	9.5	88	68	98	263.5	56	88	0	8	152
(Insert other)	0	0	9.5	0	9.5	0	0	0	0	0
(Insert other)	19	0	0	0	19	0	0	0	0	0
(Insert other)	17	0	0	0	17	0	0	0	0	0
SUBTOTAL	45.5	88	77.5	98	309	56	88	0	8	152

Budget Summary - Financial Resources Available

Fiscal Year 2015 (Oct. 1 2014- September 30, 2015)	Program Support and Administration	Transportation Improvement Program	General Development and Data Collection/ Analysis	Transportation Planning	Special Studies, Plans, Projects, and Programs	Subtotal	Program totals
FUNDING SOURCE	41.11.00	41.12.00	41.13.00	41.14.00	41.15.00		
FHWA 112 (85.44%)	\$78,131	\$26,044	\$104,175	\$52,087	\$260,437	\$520,873	
Local Match(14.56%)	\$13,314	\$4,438	\$17,753	\$8,876	\$44,382	\$88,763	\$609,636
CLC	\$8,255	\$2,752	\$11,007	\$5,503	\$27,517		
DAC	\$4,793	\$1,598	\$6,391	\$3,195	\$15,977		
MESILLA	\$186	\$62	\$249	\$124	\$621		
FTA GRANT 5303(80%)	\$4,264	\$2,132	\$10,660	\$10,660	\$14,924	\$42,640	
CLC (5303)MATCH(20%)	\$1,066	\$533	\$2,665	\$2,665	\$3,731	\$10,660	\$53,300
TOTAL	\$96,775	\$33,147	\$135,252	\$74,289	\$323,473	\$662,936	\$662,936
(PERCENT OF 112)	15%	5%	20%	10%	50%	100%	
(PERCENT OF 5303)	10%	5%	25%	25%	35%	100%	
PERCENT TOTAL	15%	5%	20%	11%	49%		

Budget Summary - Proposed vs. Actual Expenditures

Task Number	Program	Budgeted PL Funds		Budgeted FTA 5303 Funds	
		FY 15	actual 15	FY 15	actual 15
1	Program Support and Administration	\$91,445	\$51,623	\$5,330	\$15,630
2	Transportation Improvement Program	\$30,482	\$25,812	\$2,665	\$13,025
3	General Development and Data Collection/ Analysis	\$121,927	\$64,529	\$13,325	\$10,420
4	Transportation Planning	\$60,964	\$12,905.80	\$13,325	\$13,025
5	Special Studies, Plans, Projects, and Programs	\$304,818	\$103,246.40	\$18,655	\$49,900
TOTAL		\$609,636	\$258,116	\$53,300	\$102,001

FY 2015

		Hrs by Activity (PL 112)	Hrs by Activity (5303)
I. Program Support and Administration	1.1 Program Management and Administration	983	92
	1.2 UPWP and Quarterly and Annual Reporting	31	10
	1.3 Public Participation and Title VI Plan and	0	8
	1.4 Committee Meetings	356.5	165
	1.5 Website and Other Communications	99	50
	1.6 Staff Training and Professional Development	100.5	0
	1.7 Board Meeting Training	3	4
	1.8 State and Federal Training	118	0
	SUBTOTAL	1691	329
II. Transportation Improvement Program	2.1 TIP Development	98	2
	2.2 TIP Management	97	0
	2.3 Annual Project Listing and Obligation Report	0	0
	SUBTOTAL	195	2
III. General Development and	3.1 Traffic Counting and Reporting	718.5	0
	3.2 Population and Land Use Data Collection	68	0
	3.3 Travel Demand Model Maintenance	45	42
	3.4 Software Upgrades	112.5	15
	3.5 Highway Functional Classification Review and	55	34
	3.6 GIS Development, Mapping and Database Management	228	58
	3.7 Development Review	737.5	146
	3.8 Planning Consultation & Local Transportation Assistance	74	52
	SUBTOTAL	2038.5	347
IV. Transportation Planning	4.1 Metropolitan Transportation Plan (MTP)	835.5	272
	4.2 Safety Analysis and Planning	136	10
	4.3 Safe Routes to School	92	0
	4.4 ITS-Intelligent Systems Planning	39	0
	4.5 Land Use/Transportation Intergration	247	118
	4.6 Regional Transit District	20	100
	SUBTOTAL	1369.5	500
V. Special Studies, Plans and Projects	5.1 Regional Leadership Consortium	57	30
	5.2 Transportation Asset and Safety Management Plan/Performance Measure Implementation	11	0
	5.3 University Phase A	111	10
	5.4 Missouri Phase A	239	243
	5.5 Transit Short Range Plan	70	405
	5.6 2014-15 Urban Sustainability Accelerator	22	0
	SUBTOTAL	510	688

Other	Holiday/Sick/Vacation	263.5	64
	(Insert other)	9.5	0
	(Insert other)	19	0
	(Insert other)	17	0
	SUBTOTAL	309	64
		TOTAL	6113
			1930