



Mesilla Valley Metropolitan Planning Organization

**FY 2016 Annual Performance and Expenditure
Report (APER)
On**

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

Approved June 11, 2014, amended December 9, 2015

Mesilla Valley Metropolitan Planning Organization
CITY OF LAS CRUCES
700 North Main, Las Cruces, New Mexico 88001-1120
(575) 528-3225-telephone (575) 528-3155-fax <http://mesillavalleympo.org>

Mesilla Valley Metropolitan Planning Organization

Councillor Gill M. Sorg, City of Las Cruces -Chair of the Policy Committee
Comm. Wayne D. Hancock, Doña Ana County- Vice Chair of the Policy Committee
Commissioner Billy G. Garrett, Doña Ana County
Mayor Nora L. Barraza, Town of Mesilla
Commissioner Leticia Duarte-Benavidez, Doña Ana County
Trustee Linda Flores, Town of Mesilla
Councillor Olga Pedroza, City of Las Cruces
Trustee Carlos Arzabal, Town of Mesilla
Councillor Nathan Small, City of Las Cruces
Trent Doolittle, District Engineer, NMDOT

Contributing Staff:

Tom Murphy, MPO Officer
Andrew Wray, Transportation Planner
Michael McAdams, Transportation Planner
Dominic Loya, Planning Technician

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

This report was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the authors or agency expressed herein do not necessarily state or reflect those of the U. S. Department of Transportation.

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://MesillaValleyMPO.org>

Narrative Summary

Task 1: Program Support and Administration

Administrative tasks and committee meetings were completed. Of note, the MPO launched an independent web site to facilitate public outreach.
--

Task 2: Transportation Improvement Program (TIP)

Amendments were processed and the Annual Listing of Projects was published.

Task 3: General Development and Data Collection/Analysis

Traffic count program and population numbers were continued. Conducted special counts for NMDOT Data section.

MPO advised local governments on transportation planning related to development process.
--

MPO began gathering bus stop passenger boarding and unloading data to aid in system planning and development of performance measures.

MPO continued development of non-motorized travel counting utilizing infrared sensors on multi use paths.

Task 4: Transportation Planning
--

MTP was amended with adjustment to Trail System priorities. Crash data was analyzed toward development of safety performance measures.
--

Short Range Transit Plan recommendation was implemented by CLC with assistance from MPO staff.
--

MPO continued to work with Safe Routes to School coalition and commenced work on the SRTS Action Plan.
--

Published updated Bicycle Suitability Map.
--

Function 5: Special Studies, Plans, Projects and Programs

Coordinated with regional agencies through participation in Regional Leadership Consortium.

Completed Phase A University Study Corridor.

Completed public involvement and study for Missouri Avenue Study Corridor. Phase A report due for Policy Committee adoption in first quarter FY17.

Short Range Transit plan completed.

Urban Sustainability Accelerator closed by CLC.

MPO APER Budgeted Staff Hours Summary

Staff Hours Summary FFY16								
Tasks	Budgeted Hours	Q1	Q2	Q3	Q4	Total Actual hours	Total Actual percentage	Percentage actual differs from budgeted*
1	30%	450	420	404	402	1676	27.57%	2.4%
2	10%	27	48	33	20	128	2.11%	7.9%
3	40%	475	1355	623	826	3279	53.94%	-13.9%
4	15%	100	136	192	254	682	11.22%	3.8%
5	5%	90	56	136	32	314	5.17%	-0.2%
TOTAL	1					6079		

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

Explanation:

MPO APER Budgeted Task Summary

Task Budget Summary FFY16								
Tasks	Budgeted \$	Q1	Q2	Q3	Q4	Total Actual	Total Actual difference	Percentage actual differs from budgeted*
1	80635	15047.937	25048.267	21456.881	11303.896	72856.981	-7778.02	-9.6%
2	26878	897.96938	867.28686	1278.0984	863.30473	3906.6594	-22971.34	-85.5%
3	107513	23003.45	22217.45	61795.957	22115.439	129132.3	21619.30	20.1%
4	40317	29043.493	4621.0128	6809.8682	4599.7955	45074.17	4757.17	11.8%
5	13439	41515.59	22570.81	129603.85	34449.3	228139.55	214700.55	1597.6%
TOTAL	268782					479109.66		

*if actual differs from budgeted by more than 20% for any Task, provide a narrative explanation below

Explanation: **Task 2** Miscalculation of TIP budget, applied straight budget based on expected staff hours **Task 3:** Undertook update of Travel Demand Model. Added special counts for NMDOT data section. **Task 5:** UPWP Item extended from FY15, amended to \$215,010.60 in UPWP (8/15)

MPO APER Budget Summary by Line item

FFY16 Budget Summary by Line Item							
Line Item (use categories from your FFY16 budget)	Budgeted	Q1	Q2	Q3	Q4	Actual	Percentage actuals differ from budgeted*
Personnel	N/A	31792.79	30197.7	46454.95	32519.18	140964.6	
Fringe	N/A	8791.17	7568.3	10064.58	7397.87	33821.92	
Travel	N/A	670.24	737.51	734.38		2142.13	
Equipment Lease and Maintenance	N/A			111.23	115.24	226.47	
Equipment Purchase	N/A		179.39			179.39	
Supplies	N/A	107	45.98	1778.65	781.64	1287.06	
Publications, registrations, advertising, memberships	N/A	1234.31	2460.47		134.22	821.26	
Printing	N/A			1444.18		1444.18	
Meetings	N/A	51.02				51.02	
Contracted Services	N/A	69064.74	65317.71	134325.6	34449.3	303157.4	
Other (fuel)	N/A			111.72	52.08	163.8	
TOTAL	0	111711.3	106507.1	195025.3	75449.53	484259.2	

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

N/A- UPWP not budgeted at this level of detail. See APER Budgeted Task Summary

Summary of Consultant/Vendor Services

FFY16 Summary of Consultant/Vendor Services					
UPWP Tasks(s)	Consultant/Vendor	Description of Work	Contracted Amount	Actual Cost	Percentage actuals differ from contract*
1.4 Committee Meetings	RC CREATIONS LLC	Transcription services	4097	3683.12	10.10%
1.5 Website and Other Communications	WEAPONIZE	PHOTOGRAPHY AND POST-PRODUCTIO	108.31	108.31	0.00%
1.5 Website and Other Communications	PIXELMARK	WEBSITE DESIGN PACKAGE	4114	4114	0.00%
3.1 Traffic Counting and Reporting	CLEVER DEVICES LTD	ITS SYSTEM HARDWARE & INSTALLA	24259	24259	0.00%
3.3 Travel Demand Model Maintenance	ECO RESOURCE	UPDATE OF THE VISUM TRAVEL DEM	39139.66	38532.4	1.55%
5.3 University Avenue Corridor Study Phase A	BOHANNAN-HUSTON	DEVELOPMENT OF TWO CORRIDOR ST	320092	219120.15	31.54%
5.4 Missouri Avenue Corridor Study Phase A					

*if actuals differ from contracted amount by more than 20%, provide a narrative explanation below

Explanation: 5.3 and 5.4 Bid together per fiscal agent finance department. \$27,417.81 expended in FY15. \$73,554.04 to be expended FY17.

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.

Estimated Cost for Task 1 (includes all subtasks) = \$185,405

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			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	1.1 Administrative activities were conducted. 1.2 FY15 4 th Quarter report and FY APER were prepared and submitted. 1.3 No Title VI or Environmental Justice complaints submitted. 1.4 Committee meetings were held as scheduled. 1.5 Website updated and maintained. Working with vendor on creating independent MPO website. 1.6 Staff attended online APA training. 1.7 The committee was given a training on Transit Oriented Development. 1.8 MVMPO hosted the MPO Quarterly. Attended monthly meetings of the EPMPO board.
2 nd Q. Report	1.1 Administrative activities were conducted. 1.2 No activity 1.3 No Title VI or Environmental Justice complaints submitted. 1.4 Committee meetings were held as scheduled.

	<p>1.5 Website updated and maintained. Working with vendor on creating independent MPO website. Launch 3rd Quarter.</p> <p>1.6 Staff attended online APA training.</p> <p>1.7 The committee was given a training on Transit Oriented Development.</p> <p>1.8 Staff attended MPO Quarterly in Albuquerque. Attended monthly meetings of the EPMPO board.</p>
3 rd Q. Report	<p>1.1 Administrative activities were conducted.</p> <p>1.2 FY16 2nd quarter report.</p> <p>1.3 No Title VI or Environmental Justice complaints submitted.</p> <p>1.4 Committee meetings were held as scheduled.</p> <p>1.5 Website updated and maintained. Independent MPO website launched.</p> <p>1.6 Staff attended online APA training.</p> <p>1.7 The committee was given training.</p> <p>1.8 Attended MPO quarterly in Farmington. Attended monthly meetings of the EPMPO board.</p>
4 th Q. Report	<p>1.1 Administrative activities were conducted.</p> <p>1.2 FY16 3rd quarter report. Amended FY 15 and FY 16 UPWP to carry forward unexpended project funds from Missouri Corridor Study.</p> <p>1.3 No Title VI or Environmental Justice complaints submitted.</p> <p>1.4 Committee meetings were held as scheduled, with following exceptions: Special August Policy Committee meeting for UPWP amendment. September TAC cancelled.</p> <p>1.5 Website updated and maintained.</p> <p>1.6 Michael McAdams attended Interstate Access training</p> <p>1.7 The committee was given training.</p> <p>1.8 Attended MPO quarterly in Santa Fe. Attended monthly meetings of the EPMPO board.</p>
End of Year Report – Supplemental, if needed	<p>Administrative tasks and committee meetings were completed. Of note, the MPO launched an independent web site to facilitate public outreach.</p>

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.

Estimated Cost for Task 5 (includes all subtasks) = \$62,690

II. Transportation Improvement Program	2.1 TIP Development	5	\$
	2.2 TIP Management	22	\$
	2.3 Annual Project Listing and Obligation Report	0	\$
	SUBTOTAL	27	\$

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					
TIP Admin. Modifications	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 TIP Amend.			X			X			X			X		X			X			X			X	
TIP for Public Review						X																		
Policy Committee Aprv. FY 2016-21 TIP							X																	

2.3 Annual Project Listing and Obligation Report

In accordance with 23 CFR 450.332 the MPO shall prepare an annual report (no later than 90 days following the end of the program year) of the status of projects in that program year's TIP and the status of the obligation of the funds programmed in that year.

Responsibilities: MPO staff, NMDOT and other agencies as needed.

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
1 st Draft Annual Proj Listing		X												X										
Final Annual Proj. Listing			X												X									

1 st Q. Report	2.1 No activity this quarter. 2.2 Processed an amendment. 2.3 The 2015 Annual Project Listing and Obligation report was published.
2 nd Q. Report	2.1 No activity this quarter. 2.2 Processed an amendment. 2.3 No activity this quarter.
3 rd Q. Report	2.1 No activity this quarter. 2.2 Processed an amendment. 2.3 No activity this quarter.
4 th Q. Report	2.1 No activity this quarter. 2.2 Processed an amendment. 2.3 No activity this quarter.
End of Year Report – Supplemental, if needed	Amendments were processed and the Annual Listing of Projects was published.

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.

Estimated Cost for Task 2 (includes all subtasks) = \$261,420

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	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	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	09
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	3.1 Concluded activity on Cycle 3 counts. 13 segments outstanding and will be rolled into Cycle 1. 3.2 Population numbers were updated. 3.3 Negotiated contract to update travel demand model to 2015 counts and population. 3.4 No activity this quarter. 3.5 No activity this quarter. 3.6 Used GIS to populate TAZ shapefiles with updated employment and residential information. 3.7 The MPO participated on county and city review panels for development review. 3.8 Attended monthly meetings of Ocotillo Transportation group to encourage local residents to be involved in transportation planning process.
2 nd Q. Report	3.1 Commenced Cycle 1 counts. 3.2 Population numbers were updated. 3.3 Commenced work on model update and calibration. Weekly phone meetings with consultant. 3.4 Upgraded to Microsoft 365 for Office. 3.5 No activity this quarter. 3.6 Used GIS to populate TAZ shapefiles with updated employment and residential information. 3.7 The MPO participated on county and city review panels for development review. 3.8 Attended monthly meetings of Ocotillo Transportation group to encourage local residents to be involved in transportation planning process.
3 rd Q. Report	3.1 Work on count program. Assisted NMDOT with special counts requested. 3.2 Population numbers were updated.

	<p>3.3 Commenced work on model update and calibration. Weekly phone meetings with consultant.</p> <p>3.4 No activity this quarter.</p> <p>3.5 Provided NMDOT with shapfiles.</p> <p>3.6 Used GIS to populate TAZ shapefiles with updated employment and residential information.</p> <p>3.7 The MPO participated on county and city review panels for development review.</p> <p>3.8 Attended monthly meetings of Ocotillo Transportation group to encourage local residents to be involved in transportation planning process.</p>
<p>4th Q. Report</p>	<p>3.1 Work on count program. Assisted NMDOT with special counts requested.</p> <p>3.2 No activity.</p> <p>3.3 Continued work on model update and calibration. Weekly phone meetings with consultant.</p> <p>3.4 No activity this quarter.</p> <p>3.5 No activity.</p> <p>3.6 Used GIS to populate TAZ shapefiles with updated employment and residential information.</p> <p>3.7 The MPO participated on county and city review panels for development review.</p> <p>3.8 Attended monthly meetings of Ocotillo Transportation group to encourage local residents to be involved in transportation planning process. Work with City of Las Cruces, Town of Mesilla, and Las Cruces Public Schools in submitting their TAP applications.</p>
<p>End of Year Report – Supplemental, if needed</p>	<p>Traffic count program and population numbers were continued. Conducted special counts for NMDOT Data section.</p> <p>MPO advised local governments on transportation planning related to development process.</p> <p>MPO began gathering bus stop passenger boarding and unloading data to aid in system planning and development of performance measures.</p> <p>MPO continued development of non-motorized travel counting utilizing infrared sensors on multi use paths.</p>

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.

Estimated Cost for Task 3 (includes all subtasks) = \$133,261

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	4.1 No activity this quarter. 4.2 No activity this quarter. 4.3 Monthly coalition meetings. Preliminary work on Action Plan update. 4.4 No activity this quarter.
---------------------------	--

Mesilla Valley MPO APER– FFY2016

	<p>4.5 Coordination with City and County planning bodies.</p> <p>4.6 Monthly meetings of SCRTD board. Provided mapping assistance.</p>
2 nd Q. Report	<p>4.1 No activity this quarter.</p> <p>4.2 Downloaded 2014 crash data from UNM.</p> <p>4.3 Monthly coalition meetings. Preliminary work on Action Plan update.</p> <p>4.4 No activity this quarter.</p> <p>4.5 Coordination with City and County planning bodies.</p> <p>4.6 Monthly meetings of SCRTD board. Provided mapping assistance.</p>
3 rd Q. Report	<p>4.1 No activity this quarter.</p> <p>4.2 Commenced intersection crash analysis for future safety report..</p> <p>4.3 Monthly coalition meetings. Preliminary work on Action Plan update.</p> <p>4.4 No activity this quarter.</p> <p>4.5 Coordination with City and County planning bodies.</p> <p>4.6 Monthly meetings of SCRTD board. Provided mapping assistance.</p>
4 th Q. Report	<p>4.1 Processed amendment to Trail System Plan.</p> <p>4.2 Continued intersection crash analysis for future safety report..</p> <p>4.3 Monthly coalition meetings. Preliminary work on Action Plan update.</p> <p>4.4 No activity this quarter.</p> <p>4.5 Coordination with City and County planning bodies.</p> <p>4.6 Monthly meetings of SCRTD board. Provided mapping assistance.</p>
End of Year Report – Supplemental, if needed	<p>MTP was amended with adjustment to Trail System priorities. Crash data was analyzed toward development of safety performance measures.</p> <p>Short Range Transit Plan recommendation was implemented by CLC with assistance from MPO staff.</p> <p>MPO continued to work with Safe Routes to School coalition and commenced work on the SRTS Action Plan.</p> <p>Published updated Bicycle Suitability Map.</p>

Task 5 - Special Studies and Miscellaneous Activities

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

Estimated Cost for Task 6 (includes all subtasks) = \$342,242

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 Do a 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	5.1 Monthly meetings of RLC. 5.2 No activity. 5.3 Draft Phase A report developed. 5.4 Initial stakeholder and public outreach. 5.5 Awaiting City Council meeting. 5.6 Project closed.
2 nd Q. Report	5.1 Monthly meetings of RLC. 5.2 No activity. 5.3 Phase A report adopted by Policy Committee. 5.4 Review of initial public meeting and stakeholder concerns. Preparing for new public meetings next quarter. 5.5 Awaiting City Council meeting. 5.6 Project closed.
3 rd Q. Report	5.1 Monthly meetings of RLC. 5.2 Training on USDOT measures. 5.3 Closed. 5.4 Review of initial public meeting and stakeholder concerns. 5.5 Plan adopted. Assisting transit with implementation steps. 5.6 Project closed.

Mesilla Valley MPO APER– FFY2016

4 th Q. Report	5.1 Monthly meetings of RLC. 5.2 Training on USDOT measures. 5.3 Closed. 5.4 Final public meeting held. Document approval set for November. 5.5 Plan adopted. Assisting transit with implementation steps. 5.6 Project closed.
End of Year Report – Supplemental, if needed	Coordinated with regional agencies through participation in Regional Leadership Consortium. Completed Phase A University Study Corridor. Completed public involvement and study for Missouri Avenue Study Corridor. Phase A report due for Policy Committee adoption in first quarter FY17. Short Range Transit plan completed. Urban Sustainability Accelerator closed by CLC.

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%		

Fiscal Year 2016 (Oct. 1 2015- September 30, 2016)	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%)	\$91,004.10	\$30,334.70	\$121,338.80	\$45,502.05	\$15,167.35	\$303,347	
LOCAL (112) MATCH(15%)	\$15,508.20	\$5,169.40	\$20,677.60	\$7,754.10	\$2,584.70	\$51,694	\$355,041
CLC	\$9,662	\$3,221	\$12,882	\$4,831	\$1,610	\$32,205	
DAC	\$5,629	\$1,876	\$7,506	\$2,815	\$938	\$18,765	
MESILLA	\$217	\$72	\$289	\$109	\$36	\$724	
FTA GRANT 5303(80%)	\$10,762.95	\$3,587.65	\$25,113.55	\$25,113.55	\$7,175.30	\$71,753	
CLC (5303)MATCH(20%)	\$2,690.74	\$896.91	\$6,278.39	\$6,278.39	\$1,793.83	\$17,938	\$89,691
TOTAL	\$119,966	\$39,989	\$173,408	\$84,648	\$26,721	\$444,732	\$444,732
(PERCENT OF 112)	30%	10%	40%	15%	5%	100%	
(PERCENT OF 5303)	15%	5%	35%	35%	10%	100%	
PERCENT TOTAL	28%	9%	39%	18%	6%		

Budget Summary - Proposed Expenditures

Task Number	Program	Budgeted PL Funds		Budgeted FTA 5303 Funds		Total Budgeted
		FY 15	FY 16	FY 15	FY 16	
1	Program Support and Administration	\$91,445	\$80,635	\$5,330	\$7,995	\$185,405
2	Transportation Improvement Program	\$30,482	\$26,878	\$2,665	\$2,665	\$62,690
3	General Development and Data Collection/ Analysis	\$121,927	\$107,513	\$13,325	\$18,655	\$261,420
4	Transportation Planning	\$60,964	\$40,317	\$13,325	\$18,655	\$133,261
5	Special Studies, Plans, Projects, and Programs	\$304,818	\$13,439	\$18,655	\$5,330	\$342,242
TOTAL		\$609,636	\$268,783	\$53,300	\$53,300	\$985,019