



**METROPOLITAN**  
PLANNING ORGANIZATION  
— LAS CRUCES DONA ANA MESILLA —

**Mesilla Valley Metropolitan Planning Organization**

**FY 2017 Annual Performance and  
Expenditure Report (APER)  
On  
Unified Planning Work Program  
Federal Fiscal Year 2017  
(Oct. 1, 2016 through Sept. 30, 2017)**

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**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  
Commissioner Billy G. Garrett, Doña Ana County - Vice Chair of the Policy Committee  
Trustee Sam Bernal, Town of Mesilla  
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  
Commissioner Wayne D. Hancock, Doña Ana County  
Councillor Jack Eakman, 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, Senior 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

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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](mailto: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. Transportation Improvement Program for FFY 2018-2023 was developed and adopted.

### **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 continued bus stop passenger boarding and unloading data to aid in system planning and development of performance measures. Invested in software to automate process.

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. Safety performance targets were presented to MPO Committees

MPO continued to work with Safe Routes to School coalition.

### **Function 5: Special Studies, Plans, Projects and Programs**

Coordinated with regional agencies through participation in Regional Leadership Consortium.

Completed Phase A Missouri Study Corridor.

## MPO APER Budgeted Task Summary

Task Budget Summary FFY17								
Tasks	Budgeted \$	Q1	Q2	Q3	Q4	Total Actual	Total Actual difference	Percentage actual differs from budgeted*
1	91154	23499	14541	17320	15492	51,116.00	40038.40	43.9%
2	30385	7833	4847	5773	5164	8,208.25	22176.55	73.0%
3	121539	31332	19388	23094	20656	159,138.33	-37599.13	-30.9%
4	45577	11750	7270	8660	7746	16,755.87	28821.33	63.2%
5	15192	3917	2423	2887	2582	954.45	14237.95	93.7%
TOTAL	303848	78330	48469	57734	51639	236173	<b>67675.09</b>	22.3%
grant	259608	66925	41412	49328	44120	201786	<b>57821.60</b>	
local match	44240	11405	7057	8406	7519	34387	<b>9853.49</b>	

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

### Explanation:

Additional spending in task 3 resulting from greater time spent on modeling activities, coordination with NMDOT on Traffic Count transition to ARNOLD and increased focus on data development. This affected percentages in other work tasks. Discrepancy in total due delayed APC software purchase and staff vacancies.

## MPO APER Budgeted Staff Hours Summary

Staff Hours Summary FFY17								
Tasks	Budgeted Hours	Q1	Q2	Q3	Q4	Total Actual hours	Total Actual percent	Percentage actual differs from budgeted*
1	30%	568	571	651	620	2410	21.64%	8.4%
2	10%	65	116	58	148	387	3.48%	6.5%
3	40%	2096	2417	1234	1756	7503	67.38%	-27.4%
4	15%	281	111	179	219	790	7.09%	7.9%
5	5%	16	6	14	9	45	0.40%	4.6%
TOTAL	100%	3026	3221	2136	2752	11135	100.00%	

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

### Explanation:

Additional staff hours in task 3 resulting from greater time spent on modeling activities, coordination with NMDOT on Traffic Count transition to ARNOLD and increased focus on data development.

## MPO APER Budget Summary by Line item PL Funds

FFY17 Budget Summary by Line Item							
Line Item	Budgeted	Q1	Q2	Q3	Q4	Actual	Percentage actuals differ from budgeted*
Personnel	220424	\$42,935.13	\$35,919.04	45436.36	37586.25	161876.8	-26.56%
Benefits	40190	\$9,633.30	\$8,259.82	10599.46	9756.58	38249.16	-4.83%
Travel	8192	\$304.17	\$304.62	478.96	432.31	1520.06	-81.44%
Maint & Service Agreements	2835	\$2,321.16			2321.16	4642.32	63.75%
Vehicle Repair & Maintenance	1170				342.57	342.57	-70.72%
Fuel	585	\$189.64	\$47.88			237.52	-59.40%
Professional Technical Service	1170					0	-100.00%
Postage and Freight	500		\$36.16			36.16	-92.77%
Advertising	1756	\$766.69	\$358.22	158.48		1283.39	-26.91%
Print & Copy Fees	2925	\$61.38			61.38	122.76	-95.80%
Purchased Services General	16567	\$20,968.21	\$1,534.41	866.74	432.44	23801.8	43.67%
Membership and Dues	2575		1474.6			1474.6	-42.73%
Audio/Magazine Periodical/Book	117					0	-100.00%
Supplies General	1815	128.81	534.74	53.94	356.46	1073.95	-40.83%
Software	687			140.13		140.13	-79.60%
Minor Equipment	2340	1021.71			350	1371.71	-41.38%
Other (please specify)	0					0	
<b>TOTAL</b>	<b>303848</b>	<b>\$78,330.20</b>	<b>\$48,469.49</b>	<b>57734.07</b>	<b>51639.15</b>	<b>236172.9</b>	<b>-22.27%</b>

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

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

## 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.

<b>Task 1 - Program Support and Administration</b>	
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
<b>Task 2 - Transportation Improvement Program (TIP)</b>	
2.1	TIP Development
2.2	TIP Management
2.3	Annual Project Listing and Obligation Report
<b>Task 3 - General Development and Data Collection/Analysis</b>	
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
<b>Task 4 - Transportation Planning</b>	
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
<b>Task 5 - Special Studies, Plans, Projects and Programs</b>	
5.1	Regional Leadership Consortium
5.2	Transportation Asset and Safety Management Plan/ Performance Measure Implementation
5.3	Participatory Mapping
5.4	A- Mountain Study Area
5.5	Reserved
5.6	If necessary

## 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) = \$209,348

Est. Staff Hrs.	Avg. Rate	Staff Cost	Consul. Hrs.	Con. Rate	Con. Cost	Other Costs	Est. TOTAL
7851	\$20.00	\$157,011	0	\$100.00	\$0.00	\$52,337	\$209,348

### 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 25<sup>th</sup> 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 2017 (Oct 1, 2016 - Sept 30, 2017)									FFY 2018 (Oct 1, 2017 - Sept 30, 2018)														
	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 <sup>st</sup> 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 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)												
	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 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)												
	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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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	

**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, State and federal agencies.

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

Main Products and Schedule by Month

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Organ Mountain Desert Peaks National Monument transportation network (BLM)																								
Other as needed	As needed												As needed											

1 <sup>st</sup> Q. Report	1.1 Administrative duties were conducted. 1.2 Quarterly report submitted to NMDOT 1.3 No Title VI complaints filed FY16. 1.4 Committee meetings were held. November Policy meeting delayed one week due to quorum issues. 1.5 Website was maintained and monthly e-newsletter produced. 1.6 Staff participated in various web based training. 1.7 Committees were trained on crash data. 1.8 MVMPO hosted MPO Quarterly.
2 <sup>nd</sup> Q. Report	1.1 Administrative duties were conducted. 1.2 Quarterly report submitted to NMDOT 1.3 No activity this quarter.

	1.4 Committee meetings were held. 1.5 Website was maintained and monthly e-newsletter produced. 1.6 Staff participated in various web based training. 1.7 Training on transit performance measures . 1.8 Coordination meetings with District 1 staff.
3 <sup>rd</sup> Q. Report	1.1 Administrative duties were conducted. 1.2 Quarterly report submitted to NMDOT 1.3 No activity this quarter. 1.4 Committee meetings were held. 1.5 Website was maintained and monthly e-newsletter produced. 1.6 Staff participated in various web based training. 1.7 Training on transit systems in MVMPO 1.8 Coordination meetings with District 1 staff.
4 <sup>th</sup> Q. Report	1.1 Administrative duties were conducted. 1.2 Quarterly report submitted to NMDOT 1.3 No activity this quarter. 1.4 Committee meetings were held. 1.5 Website was maintained and monthly e-newsletter produced. 1.6 Staff participated in various web based training. 1.7 Training on Safety Targets 1.8 Coordination meetings with District 1 staff.
End of Year Report – Supplemental, if needed	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)

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 5<sup>th</sup> and 6<sup>th</sup> 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) = \$66,783

Est. Staff Hrs.	Avg. Rate	Staff Cost	Consul. Hrs.	Con. Rate	Con. Cost	Other Costs	Est. TOTAL
2791	\$20.00	\$55,826	0	\$100.00	\$0.00	\$13,957	\$69,783

### 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



1 <sup>st</sup> Q. Report	<p>2.1 Published FY18- FY23 Call for projects</p> <p>2.2 Processed 3 Administrative Modifications and 2 Amendments to the FY16-21 TIP</p> <p>2.3 Published the Annual Listing and Obligation Report for FY16</p>
2 <sup>nd</sup> Q. Report	<p>2.1 Worked with Roadrunner and District 1 on TIP projects</p> <p>2.2 Processed 2 Administrative Modifications and 3 Amendments to the FY16-21 TIP</p> <p>2.3 No activity</p>
3 <sup>rd</sup> Q. Report	<p>2.1 Public comment period on 2018-2023 TIP.</p> <p>2.2 Processed Administrative Modifications and Amendments to the FY16-21 TIP</p> <p>2.3 No activity this quarter.</p>
4 <sup>th</sup> Q. Report	<p>2.1 MVMPO adoption of 2018-2021 TIP</p> <p>2.2 Processed Administrative Modifications and Amendments to the FY 16-21 TIP.</p> <p>2.3 No activity.</p>
End of Year Report – Supplemental, if needed	<p>Amendments were processed and the Annual Listing of Projects was published.</p> <p>Transportation Improvement Program for FFY 2018-2023 was developed and adopted.</p>

## 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) = \$300,499

Est. Staff Hrs.	Avg. Rate	Staff Cost	Consul. Hrs.	Con. Rate	Con. Cost	Other Costs	Est. TOTAL
9015	\$20.00	\$180,299	0	\$100.00	\$0.00	\$120,200	<b>\$300,499</b>

### 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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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																					
Develop transit passenger reporting															X	X	X	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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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.																							
Model Calibration to 2015 data															X	X	X	x						

**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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Upgrade VISUM 15															X									

**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.



### 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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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 <sup>st</sup> Q. Report	<ul style="list-style-type: none"> <li>3.1 Traffic counts for calendar year 2016 were completed.</li> <li>3.2 Numbers were updated.</li> <li>3.3 Continued model calibration with consultant.</li> <li>3.4 No activity this quarter.</li> <li>3.5 No activity this quarter.</li> <li>3.6 GIS systems were updated as necessary. GIS inventory of Roadrunner transit stops was initiated.</li> <li>3.7 Reviewed development applications submitted to City and County for consistency with MTP.</li> <li>3.8 Submitted BPAC priority projects for consideration in City CIP process.</li> </ul>
2 <sup>nd</sup> Q. Report	<ul style="list-style-type: none"> <li>3.1 Commenced calendar year 2017 counts. Coordinated with NMDOT on AR NOLD implementation</li> <li>3.2 Provided City of Las Cruces population estimates for Comp Plan update.</li> <li>3.3 Model runs for NMDOT North Main project.</li> <li>3.4 Bid on Rideshare software for APC on Roadrunner buses.</li> <li>3.5 Provided input on NMDOT functional classification update.</li> <li>3.6 Continued with GIS inventory.</li> <li>3.7 Reviewed development applications submitted to City and County for consistency with MTP.</li> <li>3.8 TIP coordination with CLC.</li> </ul>
3 <sup>rd</sup> Q. Report	<ul style="list-style-type: none"> <li>3.1 Coordinated with NMDOT on ARNOLD implementation</li> <li>3.2 Provided City of Las Cruces population estimates for Comp Plan update.</li> <li>3.3 Model runs for NMDOT North Main project.</li> <li>3.4 Worked on purchasing software.</li> <li>3.5 No activity this quarter.</li> </ul>

	<p>3.6 Continued with GIS inventory.</p> <p>3.7 Reviewed development applications submitted to City and County for consistency with MTP.</p> <p>3.8 TIP coordination with CLC.</p>
<p>4<sup>th</sup> Q. Report</p>	<p>3.1 Traffic counts continued.</p> <p>3.2 Population numbers updated.</p> <p>3.3 Continued model runs for North Main project.</p> <p>3.4 Cloud software for Automatic Passenger counters on Roadrunner buses.</p> <p>3.5 No activity this quarter.</p> <p>3.6</p> <p>3.7 Reviewed development applications submitted to City and County for consistency with MTP.</p> <p>3.8</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 continued bus stop passenger boarding and unloading data to aid in system planning and development of performance measures. Invested in software to automate process.</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) = \$143,850

Est. Staff Hrs.	Avg. Rate	Staff Cost	Consul. Hrs.	Con. Rate	Con. Cost	Other Costs	Est. TOTAL
6473	\$20.00	\$129,465	0	\$100.00	\$0.00	\$14,385	\$143,850

### 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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Sub plan: Coordinated Human Services/ Transportation Action Plan																								
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 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)												
	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 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 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)												
	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 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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)																						
	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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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 2017 (Oct 1, 2016 - Sept 30, 2017)												FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	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 <sup>st</sup> Q. Report	4.1 No activity. 4.2 Intersection crash data presented to committees. 4.3 Attended coalition meetings. 4.4 No activity this quarter. 4.5 Participated in CLC comprehensive plan update coordination.
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	4.6 Attended SCRTD board meetings.
2 <sup>nd</sup> Q. Report	4.1 Processed UPWP amendment for removal of CHSTP. 4.2 Attended NMDOT workshop on safety data. 4.3 Attended coalition meetings. 4.4 No activity this quarter. 4.5 No activity this quarter. 4.6 Attended SCRTD board meetings.
3 <sup>rd</sup> Q. Report	4.1 No activity this quarter. 4.2 No activity this quarter. 4.3 Attended coalition meetings. 4.4 No activity this quarter. 4.5 No activity this quarter. 4.6 Attended SCRTD board meetings.
4 <sup>th</sup> Q. Report	4.1 Preliminary review for update cycle. 4.2 Safety target presentation to all committees. 4.3 Attended coalition meetings. 4.4 No activity this quarter. 4.5 No activity this quarter. 4.6 Attended SCRTD board meetings.
End of Year Report – Supplemental, if needed	MTP was amended with adjustment to Trail System priorities. Crash data was analyzed toward development of safety performance measures. Safety performance targets were presented to MPO Committees  <b>MPO continued to work with Safe Routes to School coalition.</b>

## 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 5 (includes all subtasks) = \$295,576

Est. Staff Hrs.	Avg. Rate	Staff Cost	Consul. Hrs.	Con. Rate	Con. Cost	Other Costs	Est. TOTAL
1540	\$20.00	\$30,796.96	3000	\$100.00	\$250,000.00	\$14,778.79	\$295,576

### 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 2017 (Oct 1, 2016 - Sept 30, 2017)									FFY 2018 (Oct 1, 2017 - Sept 30, 2018)														
	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																								
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 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)												
	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 Participatory Mapping**

Investigate the use of participatory mapping as a tool for engaging the public in the transportation planning process. Participatory Mapping is an approach using mobile GIS tools to gather spatial data using the public. This will involve selecting an urban and a rural community within the MPO Planning Area. Estimated contractor cost \$50,000 over FY 17 and FY18

Responsibilities: MPO staff .....

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Selection of NGO partner	Timeline TBD											Timeline TBD											
Community Selection																							
Data collection and analysis																							

**5.4 A- Mountain Study Area**

Study of Transportation impacts due to potential development in the Dripping Springs/ Sonoma Ranch area. Particularly involving NMSU east campus. Subject to additional planning funds becoming available. Estimated contractor cost \$200,000.

Responsibilities: MPO staff, NMSU staff contracted consultant

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)											FFY 2018 (Oct 1, 2017 - Sept 30, 2018)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
RFP/ Scoping													Timeline TBD										
Stakeholder involvement																							
Public involvement																							
Report and recommendations																							

**5.5 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 2017 (Oct 1, 2016 - Sept 30, 2017)									FFY 2018 (Oct 1, 2017 - Sept 30, 2018)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Final public meeting	X																							
Committee review		X																						
Phase A report			X																					

**5.6 If necessary**

Responsibilities:

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2017 (Oct 1, 2016 - Sept 30, 2017)									FFY 2018 (Oct 1, 2017 - Sept 30, 2018)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
	As determined through project timeline																						

1 <sup>st</sup> Q. Report	5.1 Attended RLC monthly meetings. 5.2 No activity this quarter. 5.3 No activity this quarter. 5.4 No activity this quarter. 5.5 Adopted Phase A report. Closed.
2 <sup>nd</sup> Q. Report	5.1 Attended RLC monthly meetings. 5.2 No activity this quarter. 5.3 No activity this quarter. 5.4 No activity this quarter. 5.5 Adopted Phase A report. Closed
3 <sup>rd</sup> Q. Report	5.1 Attended RLC monthly meetings. Renewed MOA with Consortium. 5.2 No activity this quarter. 5.3 No activity this quarter.

	<p>5.4 No activity this quarter.  5.5 Adopted Phase A report. Closed</p>
<p>4<sup>th</sup> Q.  Report</p>	<p>5.1 Attended RLC monthly meetings.  5.2 No activity this quarter.  5.3 No activity this quarter.  5.4 No activity this quarter.  5.5 Closed.</p>
<p>End of Year  Report –  Supplemental,  if needed</p>	<p>Coordinated with regional agencies through participation in Regional Leadership Consortium.   Completed Phase A Missouri Study Corridor.</p>