



METROPOLITAN
PLANNING ORGANIZATION
LAS CRUCES DONA ANA MESILLA

Mesilla Valley Metropolitan Planning Organization

FY 2019 Annual Performance and Expenditure Report (APER)

On

Unified Planning Work Program

Federal Fiscal Year 2019

(Oct. 1, 2018 through Sept. 30, 2019)

Mesilla Valley Metropolitan Planning Organization

CITY OF LAS CRUCES

700 North Main, Las Cruces, New Mexico 88001-1120

(575) 528-3070-telephone (575) 528-3155-fax <http://mesillavalleympo.org/>.

Mesilla Valley Metropolitan Planning Organization

Commissioner Isabella Solis, Doña Ana County – Chair, Mesilla Valley MPO
Trustee Stephanie Johnson-Burick, Town of Mesilla – Vice Chair, Mesilla Valley MPO
Mayor Nora L. Barraza, Town of Mesilla
Trent Doolittle, District Engineer, NMDOT
Councilor Jack Eakman, City of Las Cruces
Trustee Veronica S. Garcia, Town of Mesilla
Commissioner Ramon S. Gonzalez, Doña Ana County
Commissioner Manuel A. Sanchez, Doña Ana County
Councilor Gill Sorg, City of Las Cruces
Councilor Gabriel Vasquez, City of Las Cruces

Contributing Staff:

Andrew Wray, MPO Officer
Michael McAdams, Transportation Planner
VACANT, Transportation Planner
Valerie Sherman, Associate Planner

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

MPO Staff performed required administrative tasks and held MPO Committee meetings. MPO Staff trained the MPO Committees on the Metropolitan Transportation Plan, Performance Measures, Safety Data, MPO Operations, the New Mexico Uniform Crash Report, Pedestrian and Transit modes, the US 2020 Census, the Joint Powers Agreement, and the MVMPO Interactive Traffic Flow Map.

MPO Staff attended required trainings and the MPO Quarterlies throughout the year. MPO Staff also met as required with NMDOT and FHWA Staff.

Task 2: Transportation Improvement Program (TIP)

MPO Staff processed TIP amendments and administrative modifications. MPO Staff received training on the use of the eSTIP. MPO Staff developed and published the 2018 Annual Listing of Obligated Projects.

Task 3: General Development and Data Collection/Analysis

MPO Staff continued the traffic count program, 141 counts were performed during FFY 2019.

MPO Staff advised local governments on transportation planning related to development processes.

MPO Staff deployed the new Interactive Traffic Flow Map to dynamically display traffic count data online.

MPO Staff monitored the data from the Automated Passenger Counters on RoadRUNNER Transit buses to monitor ridership on the system.

Task 4: Transportation Planning

MPO Staff began the process to update the Metropolitan Transportation Plan (MTP). MPO Staff conducted public meetings related to the MTP update and worked on document composition.

The MPO adopted Safety Performance Targets for calendar year 2019.

MPO Staff published the 2018 Mesilla Valley MPO Safety Report. MPO Staff worked to develop the 2019 Mesilla Valley Safety Report.

MPO continued to work with Safe Routes to School Coalition.

Task 5: Special Studies, Plans, Projects and Programs

The Regional Leadership Consortium has dissolved. No work was performed this year.

MPO Staff worked on the development of a Mesilla Valley MPO Safety Report.

Funding to support the participatory mapping project never materialized and no work was done on the project.

Funding to support the A-Mountain Study Area never materialized and no work was done on the project.

The Missouri Corridor Study was already completed.

The City of Las Cruces Active Transportation Plan is completed.

MPO APER Budget Summary by Line item PL Funds

FFY19 Budget Summary by Line Item							
Line Item	Budgeted	Q1	Q2	Q3	Q4	Actual	Percentage actuals differ from budgeted*
Personnel	122,330.18	42,027.37	22,560.41	32,084.53	26,332.15	123,004.46	.55%
Benefits	42,313.40	12,579.16	9,575.61	12,830.10	9,555.90	44,540.77	5.00%
Travel	2,893.97	0.00	503.82	1,201.35	0.00	1,705.17	-41.08%
Maint & Service Agreements	561.10	0.00	0.00	0.00	0.00	0.00	-100.00%
Vehicle Repair & Maintenance	1,943.53	0.00	0.00	135.86	0.00	135.86	-93.01%
Fuel	286.99	30.17	123.59	0.00	54.47	208.23	-27.44%
Professional Technical Service	46,934.68	0.00	0.00	0.00	717.84	717.84	-98.47%
Postage and Freight	9.89	0.00	0.00	0.00	0.00	0.00	-100.00%
Advertising	752.06	197.30	451.11	0.00	0.00	648.41	-13.78%
Print & Copy Fees	727.99	0.00	0.00	0.00	0.00	0.00	-100.00%
Purchased Services General	86,187.60	2,227.11	5,371.33	1,563.95	1,241.00	10,403.39	-87.93%
Membership and Dues	1,304.45	86.51	1,019.60	0.00	0.00	1,106.11	-15.20%
Audio/Magazine Periodical/Book	0.00	0.00	0.00	0.00	0.00	0.00	100.00%
Supplies General	1,772.82	93.18	260.24	0.00	45.93	399.35	-77.47%
Software	602.26	0.00	94.04	0.00	0.00	94.04	-84.39%
Minor Equipment	1,748.08	0.00	6,228.51	0.00	0.00	6,228.51	71.93%
Other (please specify)	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	\$310,369	\$57,240.80	\$46,188.26	\$47,815.79	\$37,947.29	\$189,192.14	-39.04%
*if any line item differs from budgeted amount by more than 20%, provide a narrative explanation below							

Explanation:

Travel – Two significant trips anticipated by MPO Staff during Quarter 4 FFY 2019 did not take place.

Maint & Service Agreements – MPO Staff concluded two contracts in FFY 2019, which eliminated the potential expenditures for this line item.

Vehicle Repair & Maintenance – MPO Vehicles did not require as much maintenance as anticipated in FFY 2019.

Fuel – Fuel charges for FFY 2019 were not as great as anticipated.

Professional Technical Service – Due to ongoing MPO Staff changes, the MPO did not commence any significant new work products in FFY 2019 and did not contract any consultants in FFY 2019.

Postage and Freight – The MPO did not send out substantial mailings in FFY 2019.

Purchased Services General – Due to ongoing MPO Staff changes, the MPO did not commence any significant new work products or make any significant purchases in FFY 2019.

Supplies General – Due to being short staffed in the Traffic Count program for most of FFY 2019, there was less wear and tear on the MPO Traffic Count equipment and less need to acquire replacement equipment.

Software – Due to being short staffed during FFY 2019, some expected software acquisitions were not able to take place.

Minor Equipment – Most members of MPO Staff had their computers replaced during FFY 2019.

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	Website and Other Communications
1.5	Staff Training and Professional Development
1.6	Board Member Training
1.7	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
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	Committee Meetings

4.7	Planning Consultation & Local Transportation Planning Assistance
4.8	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	Participatory Mapping
5.4	Short Range Transit Plan
5.5	Las Cruces-El Paso Commuter Rail Study

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) =

FY 19	FY20	Total
\$76,780	\$77,271	\$154,050

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, 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 2019 (Oct 1, 2018 - Sept 30, 2019)									FFY 2020 (Oct 1, 2019 - Sept 30, 2020)														
	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 2019-18)																	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 Plan 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 2019 (Oct 1, 2018 - Sept 30, 2019)											FFY 2020 (Oct 1, 2019 - Sept 30, 2020)													
	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										
Update Public Participation Plan																							X	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 Website and Other Communications

Produce the *Intersections* E-newsletter, maintain and update the MPO 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 2019 (Oct 1, 2018 - Sept 30, 2019)											FFY 2020 (Oct 1, 2019 - Sept 30, 2020)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Intersections 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	X
Establish social media presence for MTP revision		X	X																					
Website Maint & Update	This is an ongoing activity.																							

1.5 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 2019 (Oct 1, 2018 - Sept 30, 2019)											FFY 2020 (Oct 1, 2019 - Sept 30, 2020)												
	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 Training	The schedule is dependent upon course offerings and staff work load.																							

1.6 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 2019 (Oct 1, 2018 - Sept 30, 2019)											FFY 2020 (Oct 1, 2019 - Sept 30, 2020)												
	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

1.7 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 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	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)																								
Statewide MPO Quarterly			X			X			X			X			X			X			X			X
NMDOT D1 Coordination meeting	X	X	X	X	X		X	X	X		X	X	X	X	X	X	X		X	X	X		X	X
Other as needed	As needed												As needed											

1 st Q. Report	<p>1.1 MPO Staff conducted required administrative duties.</p> <p>1.2 MPO Staff published the FFY 18 Annual Performance and Expenditure Report and submitted the Q4 FFY 2018 Quarterly Report.</p> <p>1.3 The MPO updated the Public Participation Plan and adopted a new Title VI Plan. There were no Title VI complaints filed this quarter.</p> <p>1.4 MPO Staff maintained the MPO website and published the monthly newsletter.</p> <p>1.5 MPO Staff participated in both in person and web-based training.</p> <p>1.6 The Committees received briefings on the performance measures and safety data.</p> <p>1.7 The MPO hosted the Calendar Year Q4 2018 MPO Quarterly meeting and collaborated directly with NMDOT D1 Staff and El Paso MPO Staff.</p>
2 nd Q. Report	<p>1.1 MPO Staff conducted required administrative duties.</p> <p>1.2 MPO Staff submitted the Q1 2019 Quarterly Report and began work on Amendment 2 to the UPWP.</p> <p>1.3 There were no Title VI complaints filed this quarter.</p> <p>1.4 MPO Staff maintained the MPO website and published the monthly newsletter.</p> <p>1.5 MPO Staff participated in web-based training.</p> <p>1.6 The Committees received trainings on the New Mexico Uniform Crash Report and on the operations of the MPO.</p> <p>1.7 MPO Staff attended the Calendar Year Q1 2019 MPO Quarterly in Albuquerque and collaborated directly with NMDOT D1 Staff and El Paso MPO Staff. MPO Staff also participated in the 2018 TAP Selection Committee.</p>
3 rd Q. Report	<p>1.1 MPO Staff conducted required administrative duties.</p> <p>1.2 MPO Staff submitted Amendment 2 to the UPWP. MPO Staff submitted the Q2 2019 Quarterly Report.</p> <p>1.3 There were no Title VI complaints filed this quarter.</p> <p>1.4 MPO Staff maintained the MPO website and published the monthly newsletter.</p> <p>1.5 MPO Staff participated in both in-person and web-based training.</p> <p>1.6 The Committees received briefings on Transit and Pedestrian Safety, regional transit plans, the US 2020 Census, and the Mesilla Valley MPO Joint Powers Agreement.</p>

	1.7 MPO Staff attended the Calendar Year Q2 2019 MPO Quarterly in Farmington and collaborated directly with NMDOT D1 Staff and El Paso MPO Staff.
4 th Q. Report	<p>1.1 MPO Staff conducted required administrative duties.</p> <p>1.2 MPO Staff submitted the Q3 2019 Quarterly Report. MPO Staff began preliminary discussion for the FFY 21-22 UPWP.</p> <p>1.3 There were no Title VI complaints filed this quarter.</p> <p>1.4 MPO Staff maintained the MPO website and published the monthly newsletter.</p> <p>1.5 MPO Staff participated in both in-person and web-based training.</p> <p>1.6 The Committees received briefings on the Mesilla Valley MPO Joint Powers Agreement, the Interactive Traffic Flow Map, and on Transit Marketing.</p> <p>1.7 MPO Staff attended the Calendar Year Q3 2019 MPO Quarterly in Santa Fe and collaborated directly with NMDOT D1 Staff and El Paso MPO Staff.</p>
End of Year Report – Supplemental, if needed	<p>MPO Staff performed required administrative tasks and held MPO Committee meetings. MPO Staff trained the MPO Committees on the Metropolitan Transportation Plan, Performance Measures, Safety Data, MPO Operations, the New Mexico Uniform Crash Report, Pedestrian and Transit modes, the US 2020 Census, the Joint Powers Agreement, and the MVMPO Interactive Traffic Flow Map.</p> <p>MPO Staff attended required trainings and the MPO Quarterlies throughout the year. MPO Staff also met as required with NMDOT and FHWA Staff.</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 2 (includes all subtasks) =

FY 19	FY20	Total
\$19,195	\$19,318	\$38,513

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. TIP development includes entering project information in the NMDOT eSTIP online reporting tool.

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 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	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																							
TIP Proj. Proposals Subm.		X	x																					
1 st Draft FY 2020-2025 TIP					X																			
TIP for Public Review							X	X																
Policy Committee Aprv. FY 2020-25 TIP									X															
TAP Call for projects					x																			

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. TIP management includes entering project information in the NMDOT eSTIP online reporting tool.

Responsibilities: MPO staff manages the TIP and processes TIP Administrative Modifications. TIP Amendments are processed upon recommendation and analysis of the TAC and BPAC. Local leads on TIP funded projects brief advisory committees on progress.

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

Main Products and Schedule by Month

PRODUCT	FFY 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	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	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 2018-21 TIP							X																	
Existing project 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

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

	FFY 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

PRODUCT	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 MPO Staff published the Open Call for Projects for the FFY 2020-2025 TIP. 2.2 The MPO amended the TIP and MPO Staff processed administrative modifications. 2.3 MPO Staff developed and published the Annual Listing of Obligated Projects.
2 nd Q. Report	2.1 MPO Staff concluded the Open Call for Projects for the FFY 2020-2025 TIP. 2.2 MPO Staff performed administrative work on maintaining the TIP. 2.3 No activity this Quarter.
3 rd Q. Report	2.1 The MPO Policy Committee adopted and FFY 2020-2025 TIP. MPO Staff advanced an update to the FFY 2020-2025 TIP adoption. 2.2 MPO Staff performed administrative work on maintaining the TIP and participated in training on the eSTIP. 2.3 No activity this Quarter.
4 th Q. Report	2.1 The MPO Policy Committee adopted an update to the original adoption of the FFY 2020-2025 TIP. 2.2 MPO Staff performed administrative work on maintaining the TIP. 2.3 No activity this Quarter.
End of Year Report – Supplemental, if needed	MPO Staff processed TIP amendments and administrative modifications. MPO Staff received training on the use of the eSTIP. MPO Staff developed and published the 2018 Annual Listing of Obligated Projects.

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 3 (includes all subtasks) =

FY 19	FY20	Total
\$187,304	\$188,489	\$375,793

3.1 Transportation System Data Collection and Reports

Collect and process traffic data for routine monitoring of the transportation network, report data to NMDOT and conduct special 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) Major Thoroughfare sections are counted once every three years and a sampling of local streets are counted on a ten-year cycle. 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. Historically, the traffic volume information gathered by MVMPO has been distributed via an annual static Traffic Flow Map. In future, MVMPO Staff intends to investigate the potential development of a dynamic web portal to distributed traffic volume data. 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 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	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	
Special traffic counts	Per local agency request																							
Quarterly Transmittal	X			X			X			X			X			X			X			X		
Annual Traffic Flow Map							x												x					
Develop bike lane reporting	x	x	x	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
Transit passenger reporting	X			X			X			X			X			X			X			X		
Develop dynamic web portal																								
Trail usage reporting	X												x											
Airport runway counts																								

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 as the regional affiliate for the State Data Center.

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 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	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.																							
Annual SDC report				X												X								
Census bureau coordination	As needed.																							

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 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Model Maint. & Updates	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
Model Runs	As needed.																							

3.4 Software Upgrades

Periodic 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 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
As needed																								

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 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	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, and database management and analysis

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 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	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	
Update Google Transit Feed	As needed																							
Dynamic web portal	TBD																							

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 the CLC Development Review Committee (DRC).

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.

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 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	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																							

1 st Q. Report	3.1 MPO Staff completed the calendar year 2018 counts. MPO Staff continued work to develop the dynamic traffic flow map. 3.2 No activity this Quarter. 3.3 No activity this Quarter. 3.4 Some updates performed to travel demand model software and GIS. 3.5 No activity this Quarter. 3.6 MPO Staff input speed, classification, and crash data into GIS database. MPO Staff utilized the GIS database in the development of the 2018 Safety Report. 3.7 MPO Staff reviewed development applications to the City and County for consistency with the adopted MTP.
2 nd Q. Report	3.1 MPO Staff began the calendar year 2019 counts. MPO Staff continued work to develop the dynamic traffic flow map. 3.2 No activity this Quarter. 3.3 No activity this Quarter. 3.4 Updated software and new computers deployed to MPO Staff. 3.5 No activity this Quarter. 3.6 Software upgrades to GIS deployed. MPO Staff input speed, classification, and crash data into GIS database. 3.7 MPO Staff reviewed development applications to the City and County for consistency with the adopted MTP.

3 rd Q. Report	<p>3.1 MPO Staff continued the calendar year 2019 counts. MPO Staff published the Interactive Traffic Flow Map.</p> <p>3.2 No activity this Quarter.</p> <p>3.3 No activity this Quarter.</p> <p>3.4 Software updates were deployed to MPO Staff.</p> <p>3.5 Some discussion of Functional Classification Network updates relating to the Metropolitan Transportation Plan update.</p> <p>3.6 MPO Staff input speed, classification, and crash data into GIS databases.</p> <p>3.7 MPO Staff reviewed development applications to the City and County for consistency with the adopted MTP.</p>
4 th Q. Report	<p>3.1 MPO Staff continued the calendar year 2019 counts. MPO Staff maintained the Interactive Traffic Flow Map.</p> <p>3.2 MPO Staff performed Population and Land Use analysis as part of the MTP process.</p> <p>3.3 MPO Staff utilized Travel Demand Model data as part of the MTP process.</p> <p>3.4 Software updates were deployed to MPO Staff.</p> <p>3.5 MPO Staff discussed changes to the Functional Classification Network as part of the MTP process.</p> <p>3.6 MPO Staff input speed, classification, and crash data into GIS database and began work on Calendar Year 2019 Safety Report.</p> <p>3.7 MPO Staff reviewed development applications to the City and the County for consistency with the adopted MTP.</p>
End of Year Report – Supplemental, if needed	<p>MPO Staff continued the traffic count program, 141 counts were performed during FFY 2019.</p> <p>MPO Staff advised local governments on transportation planning related to development processes.</p> <p>MPO Staff deployed the new Interactive Traffic Flow Map to dynamically display traffic count data online.</p> <p>MPO Staff monitored the data from the Automated Passenger Counters on RoadRUNNER Transit buses to monitor ridership on the system.</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 4 (includes all subtasks) =

FY 19	FY20	Total
\$76,780	\$77,271	\$154,050

4.3 Safe Routes to School

The MPO participates in the Safe Routes to School Coalition in the Mesilla Valley led by the Las Cruces Public School District. The MPO adopted the Safe Routes to School Action Plan.

Responsibilities: 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 2019 (Oct 1, 2018 - Sept 30, 2019)									FFY 2020 (Oct 1, 2019 - Sept 30, 2020)														
	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					
SRTS steering committee	X	X	x	X	X	x	X	X				x	X	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 2019 (Oct 1, 2018 - Sept 30, 2019)									FFY 2020 (Oct 1, 2019 - Sept 30, 2020)														
	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 core policy of the Metropolitan Transportation Plan is to “achieve sustainability through coordinated Land Use-Transportation Planning”. Thus, the objective is to coordinate the expansion of the transportation system with regional land use planning. MPO staff will work on on-going basis with regional planning partners to influence decisions that implement this policy.

Responsibilities: MPO staff

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

Main Products and Schedule by Month

PRODUCT	FFY 2019 (Oct 1, 2018 - Sept 30, 2019)											FFY 2020 (Oct 1, 2019 - Sept 30, 2020)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Planning consultations																								

4.6 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 TAC also serves as the Transportation Asset and Safety Management (TASM) Leadership Committee. 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 2019 (Oct 1, 2018 - Sept 30, 2019)											FFY 2020 (Oct 1, 2019 - Sept 30, 2020)												
	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
TASM Leadership committee		X			X			X			X			X			X			X			x	
BPAC Meetings	x			x		x	x	x		x	x		x			x		x	x	x		x	x	
Pub Mtg FY 2018-2021 TIP						X	X																	
Review Pub. Part. Proc.	This is done prior to start of MTP development and as needed.																							

4.7 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 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	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.																							
RoadRunner Transit Assistance																								
Liaison to Roadrunner Transit Advisory Board	X			X			X				X				X			X				X		

4.8 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 2019 (Oct 1, 2018 - Sept 30, 2019)												FFY 2020 (Oct 1, 2019 - Sept 30, 2020)											
	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	
GIS support for SCRTD	As needed																							
Other technical assistance	As requested																							

1 st Q. Report	<p>4.1 MPO Staff commenced the first round of public involvement for the next MTP.</p> <p>4.2 MPO Staff published and presented the 2018 Safety Report</p> <p>4.3 MPO Staff attended monthly coalition meetings.</p> <p>4.4 MPO Staff supported a City of Las Cruces application for grant funding for ITS.</p> <p>4.5 MPO Staff monitored use of bike repair station; 84 uses during the reporting period.</p> <p>4.6 MPO Staff supported the MPO Committee meetings.</p> <p>4.7 MPO Staff continued technical assistance to member jurisdictions and performed ongoing TIP and project coordination.</p> <p>4.8 MPO Staff attended SCRTD board meetings and collaborated with the RTD on the update to the Short Range Transit Plan.</p>
2 nd Q. Report	<p>4.1 MPO Staff continued the first round of public involvement for the next MTP.</p> <p>4.2 MPO Staff began assembling data for the 2019 Safety Report.</p> <p>4.3 MPO Staff attended monthly coalition meetings and participated in the SRTS Action Plan update.</p> <p>4.4 No activity this Quarter.</p> <p>4.5 MPO Staff turned over the bike repair station to RoadRUNNER Transit but continued to monitor use; 53 uses during the reporting period.</p> <p>4.6 MPO Staff supported the MPO Committee meetings.</p> <p>4.7 MPO Staff continued technical assistance to member jurisdictions and performed ongoing TIP and project coordination.</p>

	4.8 MPO Staff attended the SCRTD board meetings and collaborated with the RTD on the update to the Short Range Transit Plan.
3 rd Q. Report	4.1 MPO Staff concluded the first round of public involvement for the next MTP. MPO Staff began composition of the MTP text. 4.2 MPO Staff continued assembling data for the 2019 Safety Report. 4.3 MPO Staff attended monthly coalition meetings and participated in the SRTS Action Plan update. 4.4 No activity this Quarter. 4.5 MPO Staff continued to monitor use of the bike repair station; 86 uses during the reporting period. 4.6 MPO Staff supported the MPO Committee meetings. 4.7 MPO Staff continued technical assistance to member jurisdictions and performed ongoing TIP and project coordination. 4.8 MPO Staff attended the SCRTD board meetings and collaborated with the RTD on the update to the Short Range Transit Plan.
4 th Q. Report	4.1 MPO Staff developed the draft of the next MTP. 4.2 MPO Staff continued work on the 2019 Safety Report. 4.3 The MPO Policy Committee adopted the next edition of the SRTS Action Plan. MPO Staff attended monthly coalition meetings. 4.4 No activity this Quarter. 4.5 MPO Staff continued to monitor the use of the bike repair station; 78 uses during the reporting period. 4.6 MPO Staff supported the MPO Committee meetings. 4.7 MPO Staff continued technical assistance to member jurisdictions and performed ongoing TIP and project coordination. 4.8 MPO Staff attended the SCRTD board meetings and collaborated with the RTD on the update to the Short Range Transit Plan.
End of Year Report – Supplemental, if needed	MPO Staff began the process to update the Metropolitan Transportation Plan (MTP). MPO Staff conducted public meetings related to the MTP update and worked on document composition. The MPO adopted Safety Performance Targets for calendar year 2019. MPO Staff published the 2018 Mesilla Valley MPO Safety Report. MPO Staff worked to develop the 2019 Mesilla Valley Safety Report. MPO continued to work with Safe Routes to School Coalition.

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) =

FY 19	FY20	Total
\$23,840	\$24,005	\$47,845

1 st Q. Report	<p>5.1 No activity this Quarter.</p> <p>5.2 The MPO adopted Safety Targets for target year 2019 and State of Good Repair and System Performance Targets for target year 2021.</p> <p>5.3 No activity this Quarter.</p> <p>5.4 MPO Staff supported the efforts of RoadRUNNER Transit in starting the Short Range Transit Plan process.</p> <p>5.5 No activity this Quarter.</p>
2 nd Q. Report	<p>5.1 No activity this Quarter.</p> <p>5.2 MPO Staff worked on integrating performance measure information into the TIP.</p> <p>5.3 No activity this Quarter.</p> <p>5.4 MPO Staff supported the efforts of RoadRUNNER Transit in continuing the Short Range Transit Plan process.</p> <p>5.5 No activity this Quarter.</p>
3 rd Q. Report	<p>5.1 No activity this Quarter.</p> <p>5.2 MPO Staff began the composition of the next Metropolitan Transportation Plan, which includes incorporation of adopted performance measures.</p> <p>5.3 No activity this Quarter.</p> <p>5.4 MPO Staff supported the efforts of RoadRUNNER Transit in continuing the Short Range Transit Plan process.</p> <p>5.5 No activity this Quarter.</p>
4 th Q. Report	<p>5.1 No activity this Quarter.</p> <p>5.2 MPO Staff continued integration of adopted performance measures into the MTP draft. MPO Staff also continued integration of performance measure information into the TIP.</p> <p>5.3 No activity this Quarter.</p> <p>5.4 MPO Staff supported the efforts of RoadRUNNER Transit in continuing the Short Range Transit Plan process.</p> <p>5.5 No activity this Quarter.</p>
End of Year Report – Supplemental, if needed	<p>Regional Leadership Consortium has dissolved. No work was performed in Federal Fiscal Year 2019.</p> <p>MPO Staff worked on the development of the Mesilla Valley MPO Safety Report.</p> <p>Funding to support the participatory mapping project never materialized and no work was done on the project.</p> <p>Funding to support the A-Mountain Study Area never materialized and no work was done on the project.</p> <p>The Missouri Corridor Study was already completed.</p> <p>The City of Las Cruces Active Transportation Plan is completed.</p>