



Mesilla Valley Metropolitan Planning Organization

FY 2020 Annual Performance and Expenditure Report (APER)

On

**Unified Planning Work Program
Federal Fiscal Year 2020
(Oct. 1, 2019 through Sept. 30, 2020)**

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

Trustee Stephanie Johnson-Burick, Town of Mesilla – Chair of the Policy Committee
Councilor Gill M. Sorg, City of Las Cruces – Vice-Chair
Mayor Nora L. Barraza, Town of Mesilla
Councilor Johana Bencomo, City of Las Cruces
Trent Doolittle, District Engineer, NMDOT
Trustee Veronica Garcia, Town of Mesilla
Commissioner Ramon S. Gonzalez, Doña Ana County
Commissioner Manuel Sanchez, Doña Ana County
Commissioner Isabela Solis, Doña Ana County
Councilor Gabriel Vasquez, City of Las Cruces

Contributing Staff:

Andrew Wray, MPO Officer
Michael McAdams, Transportation Planner
Dominic Loya, Transportation Planner
VACANT, Associate Transportation 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 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, and the Joint Powers Agreement.

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

Task 2: Transportation Improvement Program (TIP)

MPO Staff processed TIP amendments and administrative modifications. MPO Staff developed and published the 2019 Annual Listing of Obligated Projects.

Task 3: General Development and Data Collection/Analysis

MPO Staff continued the traffic count program, 122 counts were done in Federal Fiscal Year 2020.

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

MPO Staff updated the Interactive Traffic Flow Map with 2019 data.

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 completed work on the Metropolitan Transportation Plan (Mobility 2045). Mobility 2045 was adopted on July 15, 2020.

The MPO adopted Safety Performance Targets for calendar year 2020.

MPO Staff published the 2019 Mesilla Valley MPO Safety Report. MPO Staff worked to develop the 2020 Mesilla Valley MPO Safety Report.

MPO continued to work with the Safe Routes to School Coalition.

Task 5: Special Studies, Plans, Projects and Programs

The Regional Leadership Consortium has dissolved. No work was performed in Federal Fiscal Year 2020.

MPO Staff worked on the development of the 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

FFY20 Budget Summary by Line Item							
Line Item	Budgeted	Q1	Q2	Q3	Q4	Actual	Percentage actuals differ from budgeted*
Personnel	224,000	44,857.52	37,551.15	50,511.11	32,330.05	\$165,249.83	-26.23%
Benefits	41,000	15,777.94	12,193.57	15,839.44	9,926.90	\$53,737.85	31.07%
Travel	4,500	0.00	0.00	0.00	0.00	\$0.00	-100.00%
Maint & Service Agreements	4,500	711.96	0.00	0.00	0.00	\$711.96	-84.18%
Vehicle Repair & Maintenance	500	0.00	0.00	0.00	0.00	\$0.00	-100.00%
Fuel	300	108.84	46.74	0.00	19.50	\$175.08	-41.64%
Professional Technical Service	3,000	0.00	0.00	0.00	0.00	\$0.00	-100.00%
Postage and Freight	56	0.00	0.00	0.00	0.00	\$0.00	-100.00%
Advertising	1,500	0.00	456.17	0.00	0.00	\$456.17	-69.59%
Print & Copy Fees	150	0.00	0.00	0.00	0.00	\$0.00	-100.00%
Purchased Services General	75,000	4,090.91	2,223.36	9,027.63	4,252.32	\$19,594.22	-73.87%
Membership and Dues	1,823	0.00	772.55	261.00	0.00	\$1,033.55	-43.30%
Audio/Magazine Periodical/Book	0.00	0.00	0.00	0.00	0.00	\$0.00	100.00%
Supplies General	1,200	71.43	449.19	0.00	0.00	\$520.62	-56.62%
Software	150	0.00	925.28	0.00	0.00	\$925.28	516.85%
Minor Equipment	1,500	1,208.38	0.00	0.00	0.00	\$1,208.38	-19.44%
Other (please specify)	0.00	0.00	0.00	0.00	0.00	\$0.00	100.00%
TOTAL	\$292,603	\$66,826.98	\$54,618.01	\$75,639.18	\$46,528.77	\$243,612.94	-16.74%

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

Explanation:

Personnel – MPO Staff lost our Associate Planner in August, causing a lower expenditure than expected.

Benefits – Benefits costs with the City of Las Cruces were higher in fiscal year 2020 than anticipated.

Travel – The ongoing COVID-19 pandemic eliminated all travel for MPO Staff in fiscal year 2020.

Maint. & Service Agreement – The MPO eliminated several previous service agreements.

Vehicle Repair & Maintenance – Limited use of the MPO vehicle due to COVID-19 reduced maintenance requirements.

Fuel – Limited use of the MPO vehicle due to COVID-19 reduced fuel requirements.

Professional Technical Service – COVID-19 eliminated the MPO's ability to have traditional public meetings, which MPO Staff anticipated contracting a Spanish translator, and eliminated this anticipated cost.

Postage and Freight – MPO Staff did not have any postage or freight costs in federal fiscal year 2020.

Advertising – COVID-19's impact on MPO public meetings, reduced our

Print & Copy Fees – The COVID-19 pandemic delayed the adoption of the MPO MTP which delayed the printing of the final document.

Purchased Services General – COVID-19 significantly limited MPO operations in federal fiscal year 2020.

Membership and Dues – MPO Staff eliminated some standing memberships.

Supplies General – COVID-19 significantly limited MPO operations in federal fiscal year 2020.

Software – MPO Staff began the process to transition to a new modeling software in federal fiscal year 2020. This transition was not anticipated at the start of the fiscal year.

II. 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
-----	----------------------------------------

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	1.1 MPO Staff conducted required administrative duties. 1.2 MPO Staff published the FFY 19 Annual Performance and Expenditure Report and submitted the Q4 FFY 2019 Quarterly Report. 1.3 There were no Title VI complaints filed this quarter. 1.4 MPO Staff maintained the MPO website and published the monthly newsletter. 1.5 MPO Staff participated in both in person and web-based training. 1.6 The Committees received briefings on the UPWP, the MTP, and Safety Performance Targets. 1.7 The MPO participated the Calendar Year Q4 2019 MPO Quarterly meeting hosted by the EI Paso MPO and collaborated directly with NMDOT D1 Staff and EI Paso MPO Staff.
2 nd Q. Report	1.1 MPO Staff conducted required administrative duties. 1.2 MPO Staff submitted the Q1 FFY 2020 Quarterly Report. 1.3 There were no Title VI complaints filed this quarter. 1.4 MPO Staff maintained the MPO website and published the monthly newsletter. 1.5 MPO Staff participated in web-based training. 1.6 The Committees received briefings on the Local Government Transportation Project Fund and on the operations of the MPO. 1.7 The MPO participated telephonically in the Calendar Year Q1 2020 MPO Quarterly in Albuquerque and collaborated directly with NMDOT D1 Staff, NMDOT STIP Unit Staff and EI Paso MPO Staff.

3 rd Q. Report	<ul style="list-style-type: none"> 1.1 MPO Staff conducted required administrative duties. 1.2 MPO Staff submitted the Q2 FFY 2020 Quarterly Report. 1.3 There were no Title VI complaints filed this quarter. 1.4 MPO Staff maintained the MPO website and published the monthly newsletter. 1.5 MPO Staff participated in web-based training. 1.6 The Committees received briefings on the Metropolitan Transportation Plan. 1.7 The MPO participated telephonically in the Calendar Year Q2 2020 MPO Quarterly hosted by the Farmington MPO and collaborated with NMDOT D1 Staff, NMDOT STIP Unit Staff, and El Paso MPO Staff
4 th Q. Report	<ul style="list-style-type: none"> 1.1 MPO Staff conducted required administrative duties. 1.2 MPO Staff submitted the Q3 FFY 2020 Quarterly Report. 1.3 There were no Title VI compliants filed this quarter. 1.4 MPO Staff maintained the MPO website and published the monthly newsletter. 1.5 MPO Staff participated in web-based training. 1.6 The Committees received training on the MPO Bylaws and the Joint Powers Agreement Process. 1.7 MPO Staff participated telephonically in the Calendar Year Q3 MPO Quarterly hosted by the Santa Fe MPO and collaborated with NMDOT D1 Staff and NMDOT STIP Unit Staff.
End of Year Report – Supplemental, if needed	<p>MPO Staff performed required 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, and the Joint Powers Agreement.</p> <p>MPO Staff attended required trainings and the MPO Quarterlies throughout the year. MPO Staff also met as required with NMDOT 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

2.3 Annual Project Listing and Obligation Report

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

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

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

Main Products and Schedule by Month

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

1 st Q. Report	2.1 MPO Staff performed routine administrative work on the TIP. 2.2 The MPO amended the TIP and MPO Staff processed administrative modifications. 2.3 MPO Staff developed and published the 2019 Annual Listing of Obligated Projects.
2 nd Q. Report	2.1 MPO Staff performed routine administrative work on the TIP. 2.2 The MPO amended the TIP and MPO Staff processed administrative modifications. 2.3 No activity this Quarter.
3 rd Q. Report	2.1 MPO Staff performed routine administrative work on the TIP. 2.2 The MPO amended the TIP and MPO Staff processed administrative modifications. 2.3 No activity this Quarter.
4 th Q. Report	2.1 MPO Staff performed routine administrative work on the TIP. 2.2 The MPO amended the TIP and MPO Staff processed administrative modifications. 2.3 No activity this Quarter.
End of Year Report – Supplemental, if needed	MPO Staff processed TIP amendments and administrative modifications. MPO Staff developed and published the 2019 Annual Listing of Obligated Projects.

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	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	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	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
Development Reviews	As needed																						
DRC	Committee meetings scheduled weekly																						

1 st Q. Report	<p>3.1 MPO Staff completed 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 update.</p> <p>3.3 MPO Staff reviewed model information as part of the MTP update.</p> <p>3.4 Some updates performed to GIS.</p> <p>3.5 MPO Staff reviewed Functional Classification as part of the MTP update.</p> <p>3.6 MPO Staff input speed, classification, and crash data into GIS database. MPO Staff utilized the GIS database in the development of the 2019 Safety Report.</p> <p>3.7 MPO Staff reviewed development applications to the City and County for consistency with the adopted MTP.</p>
2 nd Q. Report	<p>3.1 MPO Staff began the calendar year 2020 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 update.</p> <p>3.3 MPO Staff reviewed model information as part of the MTP update.</p> <p>3.4 Some updates performed to GIS.</p> <p>3.5 MPO Staff reviewed Functional Classification as part of the MTP update.</p> <p>3.6 MPO Staff input speed, classification, and crash data into GIS database.</p> <p>3.7 MPO Staff reviewed development applications to the City and County for consistency with the adopted MTP.</p>
3 rd Q. Report	<p>3.1 MPO Staff continued the calendar year 2020 counts, although the traffic count program was suspended for much of the Quarter due to the COVID-19 quarantine. MPO Staff maintained and updated the Interactive Traffic Flow Map.</p> <p>3.2 MPO Staff performed population and land use analysis as part of the MTP update.</p> <p>3.3 MPO Staff acquired new modelling software.</p> <p>3.4 Routine updates to GIS software.</p> <p>3.5 MPO Staff reviewed Functional Classification as part of the MTP update.</p> <p>3.6 MPO Staff input speed, classification, and crash data into GIS database.</p> <p>3.7 MPO Staff reviewed developed 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 2020 counts. MPO Staff maintained and updated the Interactive Traffic Flow Map.</p>

3.2 MPO Staff performed population and land use analysis as part of the annual safety report.
3.3 MPO Staff worked to implement and install the new modelling software.
3.4 MPO Staff performed routine updates to GIS software.
3.5 No activity this quarter.
3.6 MPO Staff input speed, classification, and crash data into the GIS database.
3.7 MPO Staff reviewed developed applications to the City and County for consistency with the adopted MTP.

End of Year
Report –
Supplemental,
if needed

MPO Staff continued the traffic count program,

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

MPO Staff updated the Interactive Traffic Flow Map with 2019 data.

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

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

4.1 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 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
Public involvement meetings	X	X			X	X									x				X					
Staff research/ writing			X	X			X	X	X	X	X	x												
90% Draft MTP													X	X										
1 st Draft Public Review															X									
Final Draft Public Review																			X					
Public Comment Period																			X	X				
Policy Committee Approve MTP																				X				
MTP Amendments	Amendments are processed as necessary.																							

4.2 Safety Analysis and Planning

Develop, research, and analyze data to assist member agencies and the public with understanding crash information and transportation planning issues, including Performance

Measures required under the FAST Act, 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 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 Crash Report							X	X										X	X					
Review NMDOT PM targets	X												X											

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						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			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	x
GIS support for SCRTD	As needed																							
Other technical assistance	As requested																							

1 st Q. Report	<p>4.1 MPO Staff held the second round of public involvement for the MTP update and continued to work on the MTP document.</p> <p>4.2 MPO Staff worked on the 2019 Safety Report</p> <p>4.3 MPO Staff attended monthly coalition meetings.</p> <p>4.4 No activity this Quarter.</p> <p>4.5 MPO Staff monitored use of bike repair station; 52 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 worked on the draft of the MTP update, <i>Mobility 2045</i>.</p> <p>4.2 MPO Staff presented the 2019 Safety Report.</p> <p>4.3 MPO Staff attended monthly coalition meetings.</p> <p>4.4 No activity this Quarter.</p> <p>4.5 MPO Staff monitored use of the bike repair station.</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>
3 rd Q. Report	<p>4.1 MPO Staff worked on the draft of the MTP update, <i>Mobility 2045</i>.</p> <p>4.2 MPO Staff began work on the 2020 Safety Report.</p> <p>4.3 The SRTS program was suspended due to the COVID-19 quarantine.</p> <p>4.4 MPO Staff participated in some NMDOT ITS meetings this Quarter.</p> <p>4.5 MPO Staff monitored use of the bike repair station; 38 uses during the reporting period.</p> <p>4.6 MPO Staff supported the MPO Committee meetings. MPO meetings were virtual this Quarter due to the COVID-19 quarantine.</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 participated telephonically in virtual SCRTD board meetings due to the COVID-19 quarantine. MPO Staff collaborated with the RTD on the update to the Short Range Transit Plan.</p>
4 th Q. Report	<p>4.1 The MPO adopted the new MTP, <i>Mobility 2045</i>.</p> <p>4.2 MPO Staff began work on the 2020 Safety Report.</p> <p>4.3 MPO Staff attended monthly coalition meetings.</p> <p>4.4 MPO Staff participated in some ITS engagement this quarter.</p> <p>4.5 MPO Staff monitored use of the bike repair station; 8 uses during the reporting period. The station was out of service in the month of September.</p> <p>4.6 MPO Staff supported the MPO Committee meetings. MPO meetings were virtual this Quarter due to the COVID-19 quarantine.</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 participated telephonically in virtual SCRTD board meetings due to the COVID-19 quarantine. MPO Staff collaborated with the RTD on the update to the Short Range Transit Plan.</p>
End of Year Report –	<p>MPO Staff completed work on the Metropolitan Transportation Plan (<i>Mobility 2045</i>). <i>Mobility 2045</i> was adopted on July 15, 2020.</p>

Supplemental,
if needed

The MPO adopted Safety Performance Targets for calendar year 2020.

MPO Staff published the 2019 Mesilla Valley MPO Safety Report. MPO Staff worked to develop the 2020 Mesilla Valley MPO Safety Report.

MPO continued to work with the 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

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 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	
Participate on Regional Leadership Consortium	On going										On going														
Public events	As needed																								

5.2 Performance Measure Implementation

As part of FAST Act implementation, MPO Staff shall continue to develop performance measures as required by FHWA and FTA. Safety and Transit Asset Management performance measures have already been adopted by the MPO. This work task is to develop and implement further performance measures as required. Currently impending are performance measures related to Bridge and Pavement Conditions and System Performance (Travel Time Reliability/CMAQ).

5.5 Las Cruces- El Paso Commuter Rail Study

Participate and contribute to the efforts of the South Central Regional Transit District to explore the feasibility of regional commuter rail.

Responsibilities: SCRTD, MPO staff, EPMPPO, contracted consultant

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

Main Products and Schedule by Month

WORK ITEM	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

1 st Q. Report	<p>5.1 No activity this Quarter.</p> <p>5.2 The MPO worked on developing Safety Targets for target year 2020.</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>
2 nd Q. Report	<p>5.1 No activity this Quarter.</p> <p>5.2 The MPO adopted Safety Targets for target year 2020.</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 The MPO worked on developing Safety 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 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 The MPO worked on developing Safety and State of Good Repair 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 continuing the Short Range Transit Plan process.</p> <p>5.5 No activity this Quarter.</p>
End of Year Report – Supplemental, if needed	<p>The Regional Leadership Consortium has dissolved. No work was performed in Federal Fiscal Year 2020.</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>

The Missouri Corridor Study was already completed.

The City of Las Cruces Active Transportation Plan is Completed.