



Mesilla Valley Metropolitan Planning Organization

FFY 2022 Annual Performance and Expenditure Report (APER)

On

Unified Planning Work Program

Federal Fiscal Year 2022

(Oct. 1, 2021 through Sept. 30, 2022)

Mesilla Valley Metropolitan Planning Organization

CITY OF LAS CRUCES

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Mesilla Valley Metropolitan Planning Organization

Commissioner Manuel A. Sanchez, Doña Ana County – Chair, Mesilla Valley MPO
Trustee Stephanie Johnson-Burick, Town of Mesilla – Vice Chair, Mesilla Valley MPO
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Councilor Becky Graham – City of Las Cruces
Trustee Adrianna Merrick – Town of Mesilla
Commissioner Diana Murillo, Doña Ana County

Contributing Staff:

Andrew Wray, MPO Officer
Dominic Loya, Transportation Planner
Michael McAdams, Transportation Planner
Katarina Provenghi, 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

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

MVMPO Narrative Summary – FFY 2022

Task 1: Program Support and Administration

MPO Staff performed required administrative tasks and held required MPO Committee meetings. MPO Staff gave trainings on Federal Performance Targets, Transit Operational Issues, MPO Operations, the State of New Mexico Safety Data, and the MPO Traffic Count Program.

MPO Staff submitted all required documents and reports throughout the year.

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

Task 2: Transportation Improvement Program (TIP)

MPO Staff processed TIP amendments and administrative modifications. MPO Staff developed and published the 2021 Annual Listing of Obligated Projects.

Task 3: General Development and Data Collection/Analysis

MPO Staff continued the traffic count program, 190 were done in FFY 2022.

MPO Staff advised local governments on transportation planning issues.

MPO Staff updated the Interactive Traffic Flow Map with 2021 data. MPO Staff completed a new Bike Route Map.

MPO Staff completed development of the TransCAD model.

Task 4: Transportation Planning

The MPO adopted Safety Performance Targets for calendar year 2022.

MPO Staff published the 2021 Mesilla Valley MPO Safety Report. MPO Staff worked to develop the 2022 Mesilla Valley MPO Safety Report.

MPO Staff supported the MPO committee meetings.

MPO Staff provided technical assistance to our member jurisdictions.

Task 5: Special Studies and Miscellaneous Activities

MPO Staff collaborated with state and regional stakeholders on performance measure implementation.

MPO APER Budget Summary by Line-item PL Funds

FFY22 PL Budget Summary by Line Item							
Line Item	Budgeted	Q1	Q2	Q3	Q4	Actual	Percentage actuals differ from budgeted*
Personnel	122,330.18	29,639.22	43,489.12	48,058.11	46,700.30	167,886.75	27%
Benefits	42,313.40	9,212.20	15,509.75	18,620.42	16,960.74	60,303.11	29%
Travel	2,893.97	0.00	0.00	0.00	0.00	0.00	-100%
Maint & Service Agreements	561.10	195.00	1,540.00	0.00	0.00	1,735.00	67%
Vehicle Repair & Maintenance	1,943.53	0.00	0.00	1,781.46	0.00	1,781.46	-8%
Fuel	286.99	0.00	103.27	353.25	0.00	456.52	37%
Professional Technical Service	46,934.68	684.16	0.00	1,500.00	1,879.99	4,064.15	-91%
Postage and Freight	9.89	0.00	0.00	0.00	0.00	0.00	-100%
Advertising	752.06	0.00	0.00	0.00	0.00	0.00	-100%
Print & Copy Fees	727.99	0.00	0.00	0.00	0.00	0.00	-100%
Purchased Services General	86,187.60	929.75	1,869.38	1,274.25	1,584.27	5,657.65	-93%
Membership and Dues	1,304.45	0.00	366.72	-.71	0.00	366.01	-71%
Audio/Magazine Periodical/Book	0.00	0.00	0.00	0.00	0.00	0.00	0%
Supplies General	1,772.82	0.00	1,541.89	121.63	305.97	1,969.49	9%
Software	602.26	0.00	0.00	0.00	0.00	0.00	-100.00%
Minor Equipment	1,748.08	838.50	0.00	2,566.86	81.36	3,486.72	-49%
Other (please specify)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	\$310,369	\$41,498.83	\$64,420.13	\$74,275.27	\$67,512.63	\$247,706.86	-100.00%
*if any line item differs from budgeted amount by more than 20%, provide a narrative explanation below							

Explanation:

Personnel: The City of Las Cruces unexpectedly granted an additional pay increase in January 2022.

Benefits: Related to the additional Personnel expenses above.

Travel: MVMPO Staff did not travel during FFY 2022.

Maint & Service Agreements: MPO Staff acquired some new software packages to aid on modelling in FFY 2022.

Fuel: Due to inflation and increased material costs, fuel cost more in FFY 2022 than anticipated.

Professional Technical Service: As the Picacho Hills Study Area project never really started in FFY 2022, costs for this line item were greatly reduced.

Postage and Freight: There were no freight costs in FFY 2022.

Advertising: There were no advertising costs in FFY 2022.

Print and Copy Fees: There were no print or copy fees in FFY 2022.

Purchased Services General: General operational costs in FFY 2022 were significantly lower than expected.

Membership and Dues: MVMPO ended its participation in some organizations.

Software: Software costs in FFY 2022 were paid out of a different line item due to City of Las Cruces administrative processes.

Minor Equipment: Due to increased material costs, traffic count program purchases were more expensive than anticipated.

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	RoadRUNNER Planning Assistance
4.8	South Central Regional Transit District Planning Assistance
4.9	Planning Consultation and Local Transportation Planning Assistance
Task 5 - Special Studies, Plans, Projects and Programs	
5.1	Performance Measure Implementation
5.2	Short Range Transit Plan
5.3	Regional Long Range Transit Plan
5.4	Update of the Travel Demand Model

5.5	Picacho Hills Study Area
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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 2021 (Oct 1, 2020 - Sept 30, 2021)											FFY 2022 (Oct 1, 2021 - Sept 30, 2022)												
	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 2021 (Oct 1, 2020 - Sept 30, 2021)											FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Board and committee member training	x	x	x	x	x		x	x	x		x	x	x	x	x		x	x	x		x	x	x

1.7 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 2021 (Oct 1, 2020 - Sept 30, 2021)											FFY 2022 (Oct 1, 2021 - Sept 30, 2022)												
	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	
Other as needed	As needed											As needed												

1 st Q. Report	<ul style="list-style-type: none"> 1.1 MPO Staff conducted required administrative duties. 1.2 MPO Staff processed a UPWP amendment, developed and published the 2021 Annual Performance and Expenditure Report, and submitted the Q4 FFY 2022 Quarterly Report. 1.3 There were no Title VI complaints filed this quarter. 1.4 MPO Staff maintained the MPO website. 1.5 MPO Staff participated in web-based training. 1.6 The Committees received training on the federal safety performance targets and the New Mexico Open Meetings Act. 1.7 Mesilla Valley MPO Staff hosted the Calendar Year Q4 2021 MPO Quarterly via Zoom. MPO Staff collaborated directly with NMDOT D1 Staff and with El Paso MPO Staff.
2 nd Q. Report	<ul style="list-style-type: none"> 1.1 MPO Staff conducted required administrative duties. 1.2 MPO Staff submitted the Q1 FFY 2022 Quarterly Report. 1.3 There were no Title VI complaints filed this Quarter. 1.4 MPO Staff maintained the MPO website. 1.5 MPO Staff participated in web-based training. 1.6 MPO Staff gave trainings on the New Mexico Open Meetings Act, transit first mile-last mile issues, and basic MPO operations. 1.7 MPO Staff participated in the Calendar Year Q1 MPO Quarterly hosted by Mid-Region MPO. MPO Staff collaborated directly with NMDOT D1 Staff.

<p>3rd Q. Report</p>	<p>1.1 MPO Staff conducted required administrative duties. 1.2 MPO Staff submitted the Q2 FFY 2022 Quarterly Report. 1.3 There were no Title VI complaints filed this Quarter. 1.4 MPO Staff maintained the MPO website. 1.5 MPO Staff participated in web-based training. 1.6 The MPO Policy Board received multiple trainings on New Mexico Safety Data, the Unified Planning Work Program, and the MPO Traffic Count Program. 1.7 MPO Staff participated in the Calendar Year 2022 Q2 MPO Quarterly hosted by Farmington MPO. MPO Staff collaborated directly with NMDOT D1 Staff and El Paso MPO Staff.</p>
<p>4th Q. Report</p>	<p>1.1 MPO Staff conducted required administrative duties. 1.2 MPO Staff submitted the Q3 FFY 2022 Quarterly Report. 1.3 There were no Title VI complaints filed this Quarter. 1.4 MPO Staff maintained the MPO website. 1.5 MPO Staff participated in web-based training. 1.6 The MPO Policy Board received training on microtransit. 1.7 MPO Staff participated in the Calendar Year 2022 Q3 Quarterly hosted by Santa Fe MPO. MPO Staff collaborated directly with NMDOT Staff, NMDOT Planning Staff, NMDOT Transit and Rail Staff, FHWA Staff, FTA Staff, El Paso MPO Staff, Santa Fe MPO Staff, and Farmington MPO Staff.</p>
<p>End of Year Report – Supplemental, if needed</p>	<p>MPO Staff performed required administrative tasks and held required MPO Committee meetings. MPO Staff gave trainings on Federal Performance Targets, Transit Operational Issues, MPO Operations, the State of New Mexico Safety Data, and the MPO Traffic Count Program.</p> <p>MPO Staff submitted all required documents and reports throughout the year.</p> <p>MPO Staff attended required trainings and the MPO Quarterlies throughout the year. MPO Staff also met as required with NMDOT Staff and other stakeholders.</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 21	FY 22	Total
\$20,644.83	\$20,644.83	\$41,289.66

Estimated Staff Hours for Task 2 (includes all subtasks) =

FY 21	FY 22	Total
137	137	274

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 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	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 and Proc.	X																							
TIP Call for Project		X	X	X																				
1 st Draft FY 2022-2027 TIP					X																			
TIP for Public Review						X	X	X																
Policy Committee Aprv. FY 2022-2027 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. As Mesilla Valley MPO is transitioning to a four-year TIP cycle there will be no TIP Development in Federal Fiscal Years 2021 and 2022. TIP Management will be the primary TIP effort for this UPWP. As it is closely related to the TIP process, work for Transportation Alternative Program (TAP) funding is tracked as part of TIP Management.

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 2021 (Oct 1, 2020 - Sept 30, 2021)											FFY 2022 (Oct 1, 2021 - Sept 30, 2022)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Progress Rpt fr Agencies	X	X	X	X	X	X	X	X					X	X	X	X	X	X	X					
TIP Admin. Modifications	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Quarterly TIP Amend.		X			X			X			X			X			X			X			X	
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
TAP Work					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

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)											FFY 2022 (Oct 1, 2021 - Sept 30, 2022)												
	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 MPO Staff processed a TIP amendment and TIP administrative modifications. 2.3 MPO Staff developed and published the 2021 Annual Listing of Obligated Projects.
2 nd Q. Report	2.1 MPO Staff performed routine administrative work on the TIP. 2.2 MPO Staff processed a TIP administrative modification. 2.3 No activity this Quarter.

3 rd Q. Report	2.1 MPO Staff performed routine administrative work on the TIP. 2.2 MPO Staff processed a TIP amendment and TIP 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 MPO Staff processed a TIP amendment and TIP 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 2021 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 21	FY 22	Total
\$201,605.69	\$201,605.69	\$403,211.38

Estimated Staff Hours for Task 3 (includes all subtasks) =

FY 21	FY 22	Total
2462	2462	4924

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 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	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			
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
Transit passenger reporting	X			X			X			X						X			X			
Develop dynamic web portal																						
Trail usage reporting	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 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Collect & Analyze Data	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Economic Impacts of Proj.	As needed on a project-by-project basis.																							
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 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Model Maint. & Updates	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Model Runs	As needed.																							

3.4 Software Upgrades

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 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Software Upgrades	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 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	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 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	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 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	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 2021 counts. MPO Staff maintained the Interactive Traffic Flow Map.</p> <p>3.2 MPO Staff performed population and land use analysis as part of working on the new model.</p> <p>3.3 MPO Staff is currently transitioning away from VISUM to TransCAD. That implementation process is proceeding.</p> <p>3.4 Routine software upgrades were performed.</p> <p>3.5 MPO Staff reviewed Functional Classification as a follow up to the adoption of <i>Mobility 2045</i>.</p> <p>3.6 MPO Staff input speed, classification, and crash data into the GIS database. MPO Staff utilized the GIS database in the development of the 2022 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 2022 counts. MPO Staff updated the Interactive Traffic Flow Map with the calendar year 2021 data.</p> <p>3.2 MPO Staff neared completion on calibrating the new model.</p> <p>3.3 MPO Staff is nearing completion of the transition from VISUM to TransCAD.</p> <p>3.4 Routine software upgrades were performed.</p> <p>3.5 No activity this Quarter.</p> <p>3.6 MPO Staff presented the 2022 Safety Report.</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 2022 counts. MPO Staff began a new map tracking truck counts for the MPO area. MPO Staff began a process to evaluate means of improving the utility of the Interactive Traffic Flow Map. MPO Staff worked on a new MPO Bicycle Route Map.</p>

	<p>3.2 MPO Staff completed calibrating the TransCAD model.</p> <p>3.3 MPO Staff completed the transition from VISUM to TransCAD.</p> <p>3.4 Routine software upgrades were performed.</p> <p>3.5 Collaboration with local jurisdictions about future functional classification work.</p> <p>3.6 MPO Staff input speed, classification, and crash data into the GIS database.</p> <p>3.7 MPO Staff reviewed development applications to the City and County for consistency with the adopted MTP.</p>
<p>4th Q. Report</p>	<p>3.1 MPO Staff continued the calendar year 2022 traffic counts. MPO Staff completed the truck counts map for the MPO area. MPO Staff continued to evaluate means of improving the MPO Interactive Traffic Flow Map. MPO Staff completed the new MPO Bicycle Route Map.</p> <p>3.2 MPO Staff began distributing modeling information to stakeholders.</p> <p>3.3 MPO Staff maintained the new model.</p> <p>3.4 MPO Staff performed routine software upgrades.</p> <p>3.5 No activity this Quarter.</p> <p>3.6 MPO Staff input speed, classification, and crash data into the GIS database.</p> <p>3.7 MPO Staff reviewed development applications from the City and County for consistency with the adopted MTP.</p>
<p>End of Year Report – Supplemental, if needed</p>	<p>MPO Staff continued the traffic count program, 190 were done in FFY 2022.</p> <p>MPO Staff advised local governments on transportation planning issues.</p> <p>MPO Staff updated the Interactive Traffic Flow Map with 2021 data. MPO Staff completed a new Bike Route Map.</p> <p>MPO Staff completed development of the TransCAD model.</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 21	FY 22	Total
\$77,579.35	\$77,579.35	\$155,158.70

Estimated Staff Hours for Task 4 (includes all subtasks) =

FY 21	FY 22	Total
2928	2928	5856

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 2021 (Oct 1, 2020 - Sept 30, 2021)											FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
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 2021 (Oct 1, 2020 - Sept 30, 2021)											FFY 2022 (Oct 1, 2021 - Sept 30, 2022)												
	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 2021 (Oct 1, 2020 - Sept 30, 2021)											FFY 2022 (Oct 1, 2021 - Sept 30, 2022)												
	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

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.

Review Pub. Part. Proc.	This is done prior to start of MTP development and as needed.
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4.7 RoadRUNNER Planning Assistance

MPO Staff, in accordance with the MOU between the City of Las Cruces and the MPO, will provide with planning assistance, technical assistance, data collection/analysis, project development, and other projects as required by the MOU. This can include such tasks as: assisting in the updating of Google Transit, collection and analysis of data from Automatic Passenger Counters, collection and analysis of spatial data via GIS, preparation of printed and digital maps, and assistance with other projects as the MOU requires and MPO resources allow. MPO Staff will attend Transit Advisory Board meetings and be available for planning/technical support during those meetings.

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FTA, Local Funds for Match

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Data collection/analysis and other associated tasks	As requested and as MPO resources allow.																							
Capital Project Assistance	As requested and as MPO resources allow.																							
Liaison to Roadrunner Transit Advisory Board	X			X			X			X			X			X			X			X		

4.8 South Central Regional Transit District (SCRTD) Planning Assistance

MPO Staff will provide planning assistance, technical assistance, data collection/analysis, project development, and other projects. This can include such tasks as: maintenance of GIS database for routes, development of digital and printed maps, collection and analysis of spatial data via GIS, and assistance with other projects. MPO Staff will attend SCRTD Board meetings and be available for planning/technical support during those meetings.

Responsibilities: MPO staff and other agencies as necessary.

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																							

4.9 Planning Consultation and Local Transportation Planning Assistance

MPO Staff 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 2021 (Oct 1, 2020 - Sept 30, 2021)												FFY 2022 (Oct 1, 2021 - Sept 30, 2022)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Transp. Elem. for Plans	As requested and as MPO resources allow.																							
Capital Project Assistance	As requested and as initiated by the TIP Coordinator.																							

1 st Q. Report	<p>4.1 MPO Staff processed amending the adopted federal 2021 safety performance targets into the MTP document. The MPO Policy Committee approved the proposed amendment.</p> <p>4.2 MPO Staff worked on the 2022 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 discussed land use and transportation integration issues with City Staff and County Staff during this Quarter.</p> <p>4.6 MPO Staff supported the MPO Committee meetings.</p> <p>4.7 MPO Staff assisted with routine planning matters.</p> <p>4.8 MPO Staff assisted with routine planning matters. MPO Staff attended and participated in SCRTD Board meetings.</p> <p>4.9 MPO Staff provided technical assistance to member jurisdictions and performed ongoing TIP and project coordination.</p>
2 nd Q. Report	<p>4.1 No activity this Quarter.</p> <p>4.2 MPO Staff presented the 2022 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 discussed land use and transportation integration issues with City Staff and County Staff during this Quarter.</p> <p>4.6 MPO Staff supported the MPO Committee meetings.</p> <p>4.7 MPO Staff assisted with routine planning matters.</p> <p>4.8 MPO Staff assisted with routine planning matters. MPO Staff attended and participated in SCRTD Board meetings.</p> <p>4.9 MPO Staff provided technical assistance to member jurisdictions and performed ongoing TIP and project coordination.</p>
3 rd Q. Report	<p>4.1 MPO Staff received a request from the City of Las Cruces to initiate an amendment to the MTP.</p> <p>4.2 MPO Staff worked with the State of New Mexico to develop the calendar year 2023 Safety Targets.</p> <p>4.3 MPO Staff attended monthly coalition meetings.</p> <p>4.4 No activity this Quarter.</p>

	<p>4.5 MPO Staff discussed land use and transportation integration issues with City and County Staffs during this Quarter.</p> <p>4.6 MPO Staff supported the MPO Board and Committee meetings.</p> <p>4.7 MPO Staff assisted with routine planning matters.</p> <p>4.8 MPO Staff assisted with routine planning matters. MPO Staff attended and participated in SCRTD Board meetings.</p> <p>4.9 MPO Staff provided technical assistance to member jurisdictions and performed ongoing TIP and project coordination.</p>
<p>4th Q. Report</p>	<p>4.1 MPO Staff processed the MTP amendment requested by the City of Las Cruces.</p> <p>4.2 MPO Staff worked with the State of New Mexico to develop the calendar year 2023 Safety Targets. MPO Staff began work on the 2023 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 collaborated with City, County, and Town Staffs on land use and transportation integration issues.</p> <p>4.6 MPO Staff supported the MPO Board and Committee meetings.</p> <p>4.7 MPO Staff assisted with routine planning matters. MPO Staff attended and participated in Transit Advisory Board meetings.</p> <p>4.8 MPO Staff assisted with routine planning matters. MPO Staff attended and participated in SCRTD Board Meetings.</p> <p>4.9 MPO Staff provided technical assistance to member jurisdictions and performed ongoing TIP and project coordination.</p>
<p>End of Year Report – Supplemental, if needed</p>	<p>The MPO adopted Safety Performance Targets for calendar year 2022.</p> <p>MPO Staff published the 2021 Mesilla Valley MPO Safety Report. MPO Staff worked to develop the 2022 Mesilla Valley MPO Safety Report.</p> <p>MPO Staff supported the MPO committee meetings.</p> <p>MPO Staff provided technical assistance to our member jurisdictions.</p>

Task 5 - Special Studies and Miscellaneous Activities

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

Estimated Cost for Task 5 (includes all subtasks) =

FY 21	FY 22	Total
\$30,487.53	\$30,487.53	\$60,975.06

Estimated Staff Hours for Task 4 (includes all subtasks) =

FY 21	FY 22	Total
400	400	800

5.1 Performance Measure Implementation

As part of FAST Act implementation, MPO Staff shall continue to develop performance measures as required by FHWA and FTA. Safety, State of Good Repair, System Performance and Transit Asset Management performance measures have been adopted by the MPO as required by federal regulations. This work task is to monitor and continue to develop and implement further performance measures as required.

Responsibilities: MPO staff serves in cooperation with NMDOT Planning and Safety Division.

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

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)											FFY 2022 (Oct 1, 2021 - Sept 30, 2022)												
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Safety Tgt. Adoption Work	X	X	X										X	X	X									
State of Good Repair Tgt. Adoption Work													X	X	X									
System Performance Tgt. Adoption Work													X	X	X									
Transit Asset Management Tgt. Adoption Work																								
Perf. Measure Monitoring	Ongoing											Ongoing												

5.2 Short Range Transit Plan

The MPO completed a Short Range Transit Plan for RoadRunner Transit in 2015. Several recommendations from that plan have been implemented. MPO Staff will assist RoadRUNNER Transit Staff in all aspects of the required Short Range Transit Plan update, with an emphasis on greater coordination with NMDOT Park and Ride and the South Central Regional Transit District. The plan will examine such elements as: existing service, determine service gaps, possible areas for the implementation of microtransit, and the impact of electric buses on future service.

Responsibilities: MPO staff, RoadRUNNER Staff, SCR TD staff, NMDOT Transit and Rail, contracted consultant

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

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Public meetings	Timeline TBD									Timeline TBD													
Draft SRTP	Timeline TBD									Timeline TBD													
Final SRTP	Timeline TBD									Timeline TBD													

5.3 Regional Long Range Transit Plan

The last long range public transit plan was completed in 2011. It was only applicable to RoadRUNNER Transit. Several regional public transportation systems are now active in the MPO Planning Area: South Central Regional Transit District (SCR TD), NMDOT Park and Ride (Gold and Silver Routes), and Z-Trans. SCR TD has routes that connect directly with transit systems in El Paso, Texas. There is a need for a long range regional public transit plan to better coordinate transit systems in the Mesilla Valley MPO Planning Area.

Responsibilities: MPO staff, RoadRUNNER Staff, SCR TD staff, NMDOT Transit and Rail, contracted consultant

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

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08
Selection of Consultant	Timeline TBD									Timeline TBD													
Public meetings	Timeline TBD									Timeline TBD													
Draft SRTP	Timeline TBD									Timeline TBD													
Final SRTP	Timeline TBD									Timeline TBD													

5.4 Update of Travel Demand Model

The Mesilla Valley MPO Travel Demand Model was last updated and calibrated in 2015. Since that time there have been changes to the economy and demographics of the area. The El Paso MPO has a direct relationship to the calibration of the Mesilla Valley MPO travel demand model. The Mesilla Valley MPO will transition to a different modelling vendor to better enable the Mesilla Valley MPO to coordinate with the El Paso MPO. Future coordination with the El Paso MPO will follow from this.

Responsibilities: MVMPO Staff, EPMPO Staff, Member Jurisdiction Staff, NMDOT Staff, RoadRUNNER Staff, SCR TD staff, NMDOT Transit and Rail, contracted consultant

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

Main Products and Schedule by Month

PRODUCT	FFY 2021 (Oct 1, 2020 - Sept 30, 2021)									FFY 2022 (Oct 1, 2021 - Sept 30, 2022)													
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08

End of Year
Report –
Supplemental,
if needed

MPO Staff collaborated with state and regional stakeholders on performance measure implementation.