



Mesilla Valley Metropolitan Planning Organization

FFY 2023 Annual Performance and Expenditure Report (APER)

On

Unified Planning Work Program

Federal Fiscal Year 2023

(October 1, 2022 through September 30, 2023)

Mesilla Valley Metropolitan Planning Organization

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

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Mesilla Valley Metropolitan Planning Organization:

Trustee Stephanie Johnson-Burick – Town of Mesilla – Chair, Mesilla Valley MPO
Councilor Becki Graham – City of Las Cruces – Vice-Chair, Mesilla Valley MPO
Mayor Nora L. Barraza – Town of Mesilla
Councilor Johana Bencomo – City of Las Cruces
District Engineer Aaron Chavarria – New Mexico Department of Transportation
Councilor Becky Corran – City of Las Cruces
Trustee Adrianna Merrick – Town of Mesilla
Commissioner Diana Murillo – Doña Ana County
Commissioner Manuel A. Sanchez – Doña Ana County
Commissioner Christopher Schaljo-Hernandez – Doña Ana County

MPO Staff:

Andrew Wray, MPO Officer
Dominic Loya, Transportation Planner, TIP Coordinator
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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 Multimodal Planning and Programs Bureau
NMDOT Transit and Rail Division
NMDOT District One

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

MVMPO Narrative Summary – FFY 2023

Task 1: Program Support and Administration

MPO Staff performed required administrative tasks, including UPWP amendments and submission of the Quarterly Reports.

MPO Staff maintained the MPO website.

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

Task 2: Transportation Improvement Program (TIP)

MPO Staff processed TIP amendments and administrative modifications throughout the year. MPO Staff developed and published the 2022 Annual Listing of Obligated Projects.

Task 3: General Development and Data Collection/Analysis

MPO Staff continued the traffic count program; 80 counts were performed in FFY 2023.

MPO Staff published the FFY 2022 Mesilla Valley MPO Safety Report. MPO Staff worked to develop the 2023 Mesilla Valley MPO Safety Report.

MPO Staff maintained the model and databases.

MPO Staff advised local governments on transportation planning issues.

Task 4: Transportation Planning

MPO Staff processed an amendment to the Metropolitan Transportation Plan.

MPO Staff supported the MPO Policy Board and Advisory Committee meetings.

MPO Staff provided trainings to the MPO Policy Board and Advisory Committee meetings.

MPO Staff consulted with our member agencies on multi-modal and land use safety integration.

MPO Staff provided technical assistance to our member jurisdictions.

MPO Staff initiated and assisted with various call for projects processes throughout the year.

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

Task 5: Special Studies and Miscellaneous Activities

MPO Staff collaborated with regional transit operators on increasing regional transit coordination.

MVMPO Section 112 Budget Summary by Line Item– FFY 2023

FFY23 PL Budget Summary by Line Item

Line Item	Budgeted	Q1	Q2	Q3	Q4	Q3 Supplement	Actual	Percentage actuals differ from budgeted*
Personnel	211,982	47,890.55	43,401.92	48,861.30	40,171.81	0.00	180,325.58	-14.93%
Benefits	78,354	17,678.51	16,412.57	16,606.79	14,887.68	0.00	65,585.55	-16.30%
Supplies General	4,974	52.95	236.66	2,081.09	77.74	293.50	2,741.94	-44.87%
Software	2,487	0.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Advertising	819	0.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Print and Copy Fees	2,985	0.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Postage and Freight	1,170	0.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Minor Equipment	7,608	0.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Membership and Dues	1,990	1,030.00	0.00	366.00	30.90	0.00	1,426.90	-28.30%
Professional/Technical Services	9,363	0.00	0.00	0.00	1,500.00	0.00	1,500.00	-83.98%
Purchased Services General	65,689	770.96	1,483.30	2,631.75	1,975.35	0.00	6,861.36	-89.55%
Vehicle Repair and Maintenance	1,990	0.00	651.60	0.00	0.00	0.00	651.60	-67.26%
Fuel	398	102	0.00	187.64	0.00	0.00	289.64	-27.23%
Maintenance and Service Agreements	1,756	0.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Travel	2,926	0.00	608.69	457.03	0.00	433.31	1,499.03	-48.77%
Other (please specify)	0	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	\$394,491	\$67,524.97	\$62,794.74	\$71,191.60	\$58,643.48	\$726.81	\$260,881.60	-33.87%

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

Supplies General: Due to slower than anticipated progress on the MPO's administrative transition from the City of Las Cruces, there were limited supply needs in FFY 2023.

Software: The MPO did not have any software needs in FFY 2023.

Advertising: MPO Staff pushed back the start of the next MTP process, leading to no advertising costs in FFY 2023.

Print and Copy Fees: The MPO did not have any print and copy fee needs in FFY 2023.

Postage and Freight: The MPO did not have any postage or freight needs in FFY 2023.

Minor Equipment: Due to slower than anticipated progress on the MPO's administrative transition from the City of Las Cruces, none of the anticipated Minor Equipment needs materialized.

Membership and Dues: The MPO ended one of its organizational memberships, resulting in lower than anticipated expenses in Membership and Dues in FFY 2023.

Professional/Technical Services: The MPO had lower than anticipated Professional/Technical Services costs in FFY 2023.

Purchased Services General: Due to the anticipated administrative transition, the MPO deliberately budgeted a very large amount in Purchased Services General. The slow progress on the transition substantially reduced expenditures.

Vehicle Repair and Maintenance: Substantial and consistent staffing shortages in the MPO traffic count program limited the use of the MPO truck during FFY 2023.

Fuel: Substantial and consistent staffing shortages in the MPO traffic count program limited the use of the MPO truck during FFY 2023 resulting in lower fuel costs.

Travel: Travel was less than anticipated in FFY 2023.

Total: In FFY 2023, due to the anticipated administrative transition, the MPO was deliberately frugal in many expenditures with the intention of having a large rollover to the next year of the UPWP to be able to cover the anticipated large expenditures in FFY 2024.

MVMPO APER Hours Summary – FFY 2023

Staff Hours Summary FFY23							
Tasks	Budgeted Hours	Q1	Q2	Q3	Q4	Total Actual hours	Percentage actual differs from budgeted*
1	1,541	217	382	343	368	1,310	-14.99%
2	302	100	76	97	79	352	16.56%
3	2,082	681	641	816	302	2,440	17.20%
4	1,163	604	643	473	379.5	2,099.5	80.52%
5	276	0	0	0	0	0	-100.00%
6	N/A	328	130	144	86.5	688.5	N/A
TOTAL	5,364	1,930	1,872	1,873	1,215	6,890	28.45%
*if actual hours differ from budgeted hours by more than 20% for any Task, provide a narrative explanation below							

Explanation:

Task 4: Due to the slower than anticipated progress on the MPO's administrative transition away from the City of Las Cruces, covered under Task 1, and the inability to perform any significant work on the items in Task 5, more hours than anticipated were able to be spent on items within Task 4.

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	Software Upgrades
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	Transportation System Data Collection and Reports
3.2	Population and Land Use Data Collection, Travel Demand Model Maintenance
3.3	Highway Functional Classification Review and Update
3.4	GIS Data Development, Mapping and Database Management, and Analysis
3.5	Development Review
Task 4 - Transportation Planning	
4.1	Metropolitan Transportation Plan (MTP)
4.2	Board and Committee Meetings
4.3	Board and Committee Member Training
4.4	Safety Analysis and Planning
4.5	Multi-Modal Safety Integration Planning
4.6	Land Use & Transportation Integration
4.7	Safe Routes to School
4.8	ITS - Intelligent Transportation Systems Planning
4.9	RoadRUNNER Planning Assistance
4.10	South Central Regional Transit District Planning Assistance
4.11	Calls for Projects Support
4.12	Performance Measure Monitoring
4.13	Planning Consultation and Local Transportation Planning Assistance
Task 5 - Special Studies, Plans, Projects and Programs	
5.1	Picacho Hills Study Area
5.2	Regional Long Range Transit Plan

Task 1 – Program Support and Administration

Task 1 consists of activities necessary for the administration, management, and operation of the MPO. These activities include basic overhead, administrative costs, UPWP development, budget and financial management, annual and quarterly reports, general public participation, and public information.

Estimated Cost for Task 1 (includes all subtasks) =

FY 23	FY 24	Total
\$105,895.80	\$91,261	\$197,156.80

Estimated Staff Hours for Task 1 (includes all subtasks) =

FY 23	FY 24	Total
1541	1541	3082

1.1 Program Support and Administration

This task encompasses general administration and oversight of the MPO. Included in this task are: staff meetings, day-to-day MPO activities, review and revisions (if needed) of MPO Bylaws, and monitoring MPO progress in meeting scheduled deadlines in various state and federal policies, procedures, and regulations. (ALI Code 44.21.00)

Responsibilities: MPO Staff and other agencies as necessary

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

Main Products: Reimbursement Invoices are due the 25th day of the month following each FFY quarter.

1.2 UPWP – Unified Planning Work Program and Quarterly & Annual Reporting

MPO staff will monitor and revise, if necessary, the current UPWP. Develop the following UPWP for the next fiscal period. MPO Staff will also prepare quarterly reports on the progress of main tasks and an annual report at the end of each Federal Fiscal Year.

Responsibilities: MPO Staff and other agencies as necessary. For development of the next UPWP, RoadRUNNER Transit, and NMDOT will be involved.

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

Main Products and Schedule by Month:

PRODUCT	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)									FFY 2024 (Oct 1, 2023 - Sept 30, 2024)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Quarterly Reports	X			X			X			X			X			X			X			X		
Annual Perf. & Expen. Rpt.			X											X										
1 st Draft UPWP (FY 2024-25)																	X							
Revised UPWP to Policy Committee																					X			
Amend. UPWP (if needed)			X			X			X			X			X			X			X			X

1.3 Public Participation Plan and Title VI Plan and Monitoring

Implementation of the *Public Participation Plan for the Mesilla Valley MPO* and monitoring progress includes conducting surveys, online surveys, holding workshops and focus groups, utilizing visualization techniques, social media, and other digital means to disseminate information and gather public input in the transportation planning process. Reviewing the *Public Participation Plan* (revise if necessary) prior to the development of the Metropolitan Transportation Plan.

In order to implement the *MVMPO Title VI Plan* and monitor environmental justice issues, the MVMPO must 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, prepare revisions if necessary, and 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 2023 (Oct 1, 2022 - Sept 30, 2023)									FFY 2024 (Oct 1, 2023 - Sept 30, 2024)														
	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	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

Maintain and update the MPO website and use other methods to disseminate information.

Responsibilities: MPO Staff

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

Main Products and Schedule by Month:

PRODUCT	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)									FFY 2024 (Oct 1, 2023 - Sept 30, 2024)														
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Establish social media presence for MTP revision																						X	X	
Website Maint & Update	This is an ongoing activity.																							

1.5 Staff Training and Professional Development

MPO 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

Representative Conferences, Trainings, and Workshops:

Attendance is dependent upon review of conference course/session offerings, conference costs, travel costs, conference location, employee work schedules and workloads, and may be subject to change. Other workshops and conferences may be attended by MPO 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
- Modelling training

Main Products and Schedule by Month:

PRODUCT	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Staff Training	The schedule is dependent upon course offerings and staff work load.																							

1.6 Software Upgrades

Periodic upgrades to travel demand model, new software purchases, etc. will be done as needed.

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 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
	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.																							

1.7 State and Federal Coordination

MPO 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

Main Products and Schedule by Month:

PRODUCT	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Statewide MPO Quarterly			X			X			X			X			X			X			X			X
NMDOT D1 Coordination meeting	X	X	X	X	X		X	X	X		X	X	X	X	X	X	X		X	X	X		X	X
Other as needed	As needed												As needed											

1 st Q. Report	<p>1.1 MPO Staff conducted required administrative duties.</p> <p>1.2 MPO Staff processed a UPWP amendment, developed and published the 2022 Annual Performance and Expenditure Report, and submitted the Q4 FFY 2022 Quarterly Report.</p> <p>1.3 There were no Title VI complaints filed this Quarter.</p> <p>1.4 MPO Staff maintained the MPO website.</p> <p>1.5 MPO Staff participated in web-based training.</p> <p>1.6 MPO Staff performed routine software maintenance and upgrades.</p> <p>1.7 The calendar year Q4 MPO Quarterly was cancelled. MPO Staff collaborated directly with NMDOT D1 Staff, and NMDOT MPPB Staff.</p>
2 nd Q. Report	<p>1.1 MPO Staff conducted required administrative duties.</p> <p>1.2 MPO Staff developed a UPWP amendment, and submitted the Q1 FFY 2023 Quarterly Report.</p> <p>1.3 There were no Title VI complaints filed this Quarter.</p> <p>1.4 MPO Staff maintained the MPO website.</p> <p>1.5 MPO Staff participated in web-based training.</p> <p>1.6 MPO Staff performed routine software maintenance and upgrades.</p> <p>1.7 MPO Staff participated in a statewide eSTIP development meeting in February and MPO Staff participated in the calendar year Q1 MPO Quarterly in Albuquerque. Additionally, MPO Staff attend an El Paso MPO Transportation Policy Board meeting, collaborated with NMDOT D1 Staff, and NMDOT MPPB Staff.</p>
3 rd Q. Report	<p>1.1 MPO Staff conducted required administrative duties.</p> <p>1.2 MPO Staff submitted the Q2 FFY 2023 Quarterly Report.</p> <p>1.3 There were no Title VI complaints filed this Quarter.</p> <p>1.4 MPO Staff maintained the MPO website.</p> <p>1.5 MPO Staff participated in web-based training.</p> <p>1.6 MPO Staff participated in routine software maintenance and upgrades.</p> <p>1.7 MPO Staff participated in the Q2 MPO Quarterly in Farmington. Additionally, MPO Staff collaborated with NMDOT D1 Staff, NMDOT MPPB Staff, and NMDOT Transit & Rail Staff.</p>
4 th Q. Report	<p>1.1 MPO Staff conducted required administrative duties.</p> <p>1.2 MPO Staff submitted the Q3 FFY 2023 Quarterly Report.</p> <p>1.3 There were no Title VI complaints filed this Quarter.</p> <p>1.4 MPO Staff maintained the MPO website.</p> <p>1.5 MPO Staff participated in web-based training and the 2023 ESRI User Conference.</p> <p>1.6 MPO Staff performed routine software maintenance and upgrades.</p> <p>1.7 MPO Staff participated in the Q3 MPO Quarterly in Santa Fe. Additionally, MPO Staff collaborated with NMDOT D1 Staff, NMDOT MPPB Staff, and NMDOT Transit & Rail Staff.</p>
End of Year Report – Supplemental, if needed	

Task 2 – Transportation Improvement Program (TIP)

Task 2 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 years 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 23	FY 24	Total
\$26,473.95	\$22,815	\$49,288.95

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

FY 23	FY 24	Total
302	302	604

2.1 TIP Development

Development of the TIP includes 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 also includes entering project information in the NMDOT eSTIP online reporting tool. (ALI Code 44.25.00)

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 2023 (Oct 1, 2022 - Sept 30, 2023)									FFY 2024 (Oct 1, 2023 - Sept 30, 2024)														
	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 2024-2029 TIP					X																			
TIP for Public Review						X	X	X																
Policy Committee Aprv. FY 2024-2029 TIP									X															
TAP Call for Projects								X																

2.2 TIP Management

TIP management consists of monitoring the progress of projects in the TIP and their progress toward the timely obligation of funds. Amending of the TIP is needed in order 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 Board. TIP management includes

entering project information in the NMDOT eSTIP online reporting tool. As it is closely related to the TIP process, work for Transportation Alternative Program (TAP) funding is tracked as part of TIP Management. (ALI Code 44.25.00)

Responsibilities: MPO Staff manages the TIP 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 and Policy Board on progress.

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

Main Products and Schedule by Month:

PRODUCT	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
	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	
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	
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. (ALI Code 44.25.00)

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 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
	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 conducted preparatory work for the 2023 TIP Call for Projects. 2.2 MPO Staff processed a TIP amendment. 2.3 MPO Staff developed and published the 2022 Annual Listing of Obligated Projects.
2 nd Q. Report	2.1 MPO Staff initiated the 2023 TIP Call for Projects. 2.2 MPO Staff processed a TIP amendment. 2.3 No activity this Quarter.
3 rd Q. Report	2.1 MPO Staff conducted the 2023 TIP Call for Projects. 2.2 MPO Staff processed a TIP amendment. 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. 2.3 No activity this Quarter.
End of Year Report – Supplemental, if needed	

Task 3 – General Development and Data Collection/Analysis

Task 3 consists of general planning activities, data collection, data development, socioeconomic projections, mapping services, orthophotography, travel demand/traffic forecasting, development review, and local assistance.

Estimated Cost for Task 3 (includes all subtasks) =

FY 23	FY 24	Total
\$264,739.50	\$228,157.75	\$492,897.25

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

FY 23	FY 24	Total
2082	2082	4164

3.1 Transportation System Data Collection and Reports

MPO Staff collects and processes traffic data for routine monitoring of the transportation network, reports data to NMDOT and conducts special traffic counts as needed. Counts are collected on all functionally classified and selected local roads in the MVMPO region for a total of approximately 600 count locations. (See Appendix E for count locations and cycles). Traffic Count segments are counted once every three years. All counts are reviewed to confirm they meet the Highway Performance Monitoring System standards of FHWA and NMDOT.

Data collection is conducted systemwide 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 Count Program operates servers to receive traffic data from member agencies’ ITS networks (including NMDOT-ITS). All reports and analysis are made available to member agencies and the general public. Historically, the traffic volume information gathered by MVMPO has been distributed by an annual Traffic Flow Map. In recent years, MVMPO Staff has created and maintained a dynamic, online Interactive Traffic Flow Map to distribute 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 (approximately every 5-6 years) and counter machines (approx. every 10-15 years). This task item also covers all non-motorized counts performed by MPO Staff. (ALI Codes 44.23.XX & 44.24.00)

Responsibilities: MPO Staff and other agencies as necessary.

Source of Funds: FHWA, Local Funds for Match

Main Products and Schedule by Month:

PRODUCT	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
	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																							
Monthly Transmittal	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	

Functional Class Revisions	As needed.
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3.4 GIS Data Development, Database Management, and Analysis

The MPO Staff will 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 Congestion Management Process (CMP), systemwide, 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

Main Products and Schedule by Month:

PRODUCT	FFY 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
GIS Data Collection & Maint	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
Update Google Transit Feed	As needed																							
Dynamic web portal	As needed																							

3.5 Development Review

MPO Staff 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 our member agencies. Furthermore, the MPO do 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 2023 (Oct 1, 2022 - Sept 30, 2023)												FFY 2024 (Oct 1, 2023 - Sept 30, 2024)											
	10	11	12	01	02	03	04	05	06	07	08	09	10	11	12	01	02	03	04	05	06	07	08	09
Development Reviews	As needed																							
DRC	Committee meetings scheduled weekly																							

1 st Q. Report	<p>3.1 MPO Staff completed the calendar year 2022 counts. MPO Staff maintained the Interactive Traffic Flow Map.</p> <p>3.2 MPO Staff performed population and land use analysis in preparation for the boundary smoothing process. MPO Staff maintained the model.</p> <p>3.3 No activity this Quarter.</p> <p>3.4 MPO Staff input data into our GIS databases and performed routine GIS updates.</p> <p>3.5 MPO Staff reviewed development applications to the City and County for consistency with the adopted MTP.</p>
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