



METROPOLITAN
PLANNING ORGANIZATION
— LAS CRUCES DONA ANA MESILLA —

Mesilla Valley Metropolitan Planning Organization

Annual Performance and Expenditure Report (APER)

On

**The Mesilla Valley MPO Unified Planning Work Program
Federal Fiscal Year 2024**

(October 1, 2023 through September 30, 2024)

Mesilla Valley Metropolitan Planning Organization
700 North Main, Las Cruces, New Mexico 88001-1120

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

Mesilla Valley Metropolitan Planning Organization:

Councilor Becky Corran – City of Las Cruces – Chair, Mesilla Valley MPO
Commissioner Christopher Schaljo-Hernandez – Vice-Chair, Doña Ana County
District Engineer Aaron Chavarria – New Mexico Department of Transportation
Mayor Eric Enriquez – City of Las Cruces
Mayor Russell Hernandez – Town of Mesilla
Trustee Stephanie Johnson-Burick – Town of Mesilla
Councilor Cassie McClure – City of Las Cruces
Trustee Adrianna Merrick – Town of Mesilla
Commissioner Manuel A. Sanchez – Doña Ana County
VACANT – Doña Ana County

MPO Staff:

Andrew Wray, MPO Officer
Dominic Loya, Transportation Planner, TIP Coordinator
Katarina Provenghi, Interim Transportation Planner, Transit Planner
Kyle Metzgar, 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 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) 528-3070-tel. (575) 528-3155-fax or email mpo@lascruces.gov or visit our website at <http://mesillavalleympo.org/>

MVMPO Narrative Summary – FFY 2024

Task 1: Program Support and Administration
MPO Staff performed required administrative tasks including: adopting the FFY 2025-2026 UPWP, processing UPWP amendments, developing and submitting the Quarterly Reports, and developing and submitting the 2023 Annual Performance and Expenditure Report.
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 2023 Annual Listing of Obligated Projects.

Task 3: General Development and Data Collection/Analysis
MPO Staff continued the traffic count program; 162 counts were performed in FFY 2024.
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 and worked to develop the next 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 published the FFY 2023 Mesilla Valley MPO Safety Report. MPO Staff worked to develop the 2024 Mesilla Valley MPO Safety Report.
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

There was no activity on Special Studies in FFY 2024.

MVMPO Section 112 Budget Summary by Line Item– FFY 2024

FFY24 PL Budget Summary by Line Item							
Line Item	Budgeted	Q1	Q2	Q3	Q4	Actual	Percentage actuals differ from budgeted*
Personnel	195,706.00	37,159.06	53,824.86	55,317.63	47,464.26	193,765.81	-0.99%
Benefits	92,073.00	12,974.03	20,786.52	24,028.48	22,097.77	79,886.80	-13.24%
Supplies General	4,974.00	94.38	9.99	3,501.31	0.00	3,605.68	-27.51%
Software	2,487.00	15.16	0.00	0.00	0.00	15.16	-99.39%
Advertising	819.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Print and Copy Fees	2,985.00	0.00	0.00	0.00	0.00	0.00	-100.00%
Postage and Freight	1,756.00	0.00	213.96	468.28	0.00	682.24	-61.15%
Minor Equipment	2,620.00	0.00	0.00	0.00	54.98	54.98	-97.90%
Membership and Dues	2,500.00	0.00	376.00	0.00	1,092.73	1,468.73	-41.25%
Professional/Technical Services	12,000.00	0.00	0.00	4,320.47	2,442.94	6,763.41	-43.64%
Purchased Services General	239,388.47	1,526.04	2,363.40	2,622.67	519.62	23,290.20	-90.27%
Vehicle Repair and Maintenance	1,990.00	824.04	704.86	0.00	0.00	1,528.90	-23.22%
Fuel	398.00	143.05	62.41	411.26	213.14	829.86	108.51%
Maintenance and Service Agreements	3,574.00	0.00	0.00	0.00	605.05	605.05	-83.07%
Travel	5,000.00	0.00	830.91	731.88	212.00	1,774.79	-64.50%
Other (please specify)		0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	568,270.47	52,735.76	79,172.91	91,401.98	74,702.49	314,271.61	-44.70%
*if any line item differs from budgeted amount by more than 20%, provide a narrative explanation below							

Explanation:

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 2024.

Software: MPO Staff had very limited software needs in FFY 2024.

Advertising: MPO Staff did not utilize paid advertising for MTP public engagement in FFY 2024.

Print and Copy Fees: The MPO did not have any print and copy fee needs in FFY 2024.

Postage and Freight: The MPO had limited postage and freight needs in FFY 2024.

Minor Equipment: 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 2024.

Membership and Dues: The MPO had limited Membership and Dues needs in FFY 2024.

Professional/Technical Services: The MPO had lower than anticipated Professional/Technical Services costs in FFY 2024.

Purchased Services General: Due to the anticipated administrative transition, the MPO budgeted the entire FFY 2023 rollover and budgeted a very large amount of FFY 2024 money in Purchased Services General. The slow progress on the transition substantially reduced expenditures.

Vehicle Repair and Maintenance: The MPO had lower than anticipated Vehicle Repair and Maintenance needs in FFY 2024.

Fuel: Increased fuel costs in FFY 2024 caused this budget overrun.

Maintenance and Service Agreements: The MPO had lower than anticipated Maintenance and Services Agreement costs in FFY 2024.

Travel: A larger proportion of MPO Travel costs were paid out of the Section 5303 funds than anticipated in FFY 2024.

Total: In FFY 2024, due to the continued delays and slow progress of the MPO administrative transition, MPO costs were lower than anticipated.

MVMPO APER Hours Summary – FFY 2024

Staff Hours Summary FFY24							
Tasks	Budgeted Hours	Q1	Q2	Q3	Q4	Total Actual hours	Percentage actual differs from budgeted*
1	1,541	324	775	429	433	1,961	27.26%
2	302	59	40	31	45	175	-42.05%
3	2,082	160	346	467	568	1,541	-25.98%
4	1,163	326	317	609	465.5	1,717.5	47.68%
5	276	0	0	0	0	0	-100.00%
6	N/A	N/A	N/A	N/A	N/A	N/A	0.00%
TOTAL	5,364	869	1,478	1,536	1,511.5	5,395.5	0.54%

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

Explanation:

Task 1: MPO Staff spent a considerable amount of time in FFY 2024 attempting to advance the administrative transition.

Task 2: There was a lower than anticipated need for staff hours in the TIP in FFY 2024.

Task 3: There was a lower than anticipated need for staff hours in FFY 2024.

Task 4: MPO Staff spent more hours than anticipated in FFY 2024 in safety planning.

Task 5: The MPO was not able to work on Task 5 in FFY 2024 due to lack of engagement from partner entities.

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

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 2023 Annual Performance and Expenditure Report, and submitted the Q4 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 The calendar year 2023 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 submitted the Q1 FFY 2024 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 January and MPO Staff participated in the calendar year 2024 Q1 MPO Quarterly in Albuquerque. Additionally, MPO Staff collaborated with NMDOT D1 Staff, NMDOT MPPB Staff, and El Paso MPO 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 2024 Quarterly Report and adopted the FFY 2025-2026 UPWP.</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 virtually in the calendar year 2024 Q2 MPO Quarterly in Farmington. Additionally, MPO Staff collaborated with NMDOT D1 Staff, NMDOT MPPB Staff, and El Paso MPO Staff.</p>
4 th Q. Report	<p>1.1 MPO Staff conducted required administrative duties. Of note, the MPO was getting very close to executing the administrative separation from the City of Las Cruces and there was a great deal of work on that item this Quarter.</p> <p>1.2 MPO Staff submitted the Q3 FFY 2024 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 the New Mexico Safety Summit and participated in web-based training.</p> <p>1.6 MPO Staff performed routine software maintenance and upgrades and began work on items necessary to move to our new facility.</p> <p>1.7 MPO Staff participated in the calendar year 2024 Q3 MPO Quarterly in Santa Fe. Additionally, MPO Staff collaborated with the New Mexico State Legislature to provide project information, the NMDOT Secretary, NMDOT D1 Staff, NMDOT MPPB Staff, and El Paso MPO 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	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. (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 performed routine administrative work on the TIP. 2.2 MPO Staff processed a TIP amendment. 2.3 MPO Staff developed and published the 2023 Annual Listing of Obligated Projects.
2 nd Q. Report	2.1 MPO Staff performed routine administrative work on the TIP. 2.2 No activity this Quarter. 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. 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	

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 2023 counts. MPO Staff maintained the Interactive Traffic Flow Map.</p> <p>3.2 MPO Staff performed population and land use analysis and 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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2 nd Q. Report	<p>3.1 MPO Staff began calendar year 2024 counts. MPO Staff maintained the Interactive Traffic Flow Map.</p> <p>3.2 MPO Staff began work to prepare for the next MTP update.</p> <p>3.3 MPO Staff performed some research work related to the next MTP update.</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>
3 rd Q. Report	<p>3.1 MPO Staff performed calendar year 2024 counts. MPO Staff maintained the Interactive Traffic Flow Map.</p> <p>3.2 MPO Staff performed work to support the next MTP update.</p> <p>3.3 MPO Staff worked on Functional Classification as part of the MTP update.</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>
4 th Q. Report	<p>3.1 MPO Staff performed calendar year 2024 counts. MPO Staff maintained the Interactive Traffic Flow Map.</p> <p>3.2 MPO Staff performed work to support the next MTP update.</p> <p>3.3 MPO Staff worked on Functional Classification as part of the next MTP update.</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>
End of Year Report – Supplemental, if needed	

Task 4 – Transportation Planning

Task 4 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 analysis, and other short to medium range planning activities.

Estimated Cost for Task 4 (includes all subtasks) =

FY 23	FY 24	Total
\$116,010.80	\$91,261	\$207,271.80

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

FY 23	FY 24	Total
1163	1163	2326

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 *Mobility 2045*. 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 all its member agencies, NMDOT, area transit agencies, 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 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		
MTP Development																								X	X	X
MTP Amendments	Amendments are processed as necessary.																									

4.2 Board and 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 Board. Monthly meetings of the Policy Board are held to review and take action on various transportation issues in the urban area. The Policy Board has established two advisory committees. The Technical Advisory Committee (TAC) is made up of professionals from member jurisdictions 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 (BPAC) is made up of citizens interested in bicycle and pedestrian issues and staff from the CLC, DAC, TOM, NMSU, and

NMDOT. Both committees provide advice to the Policy Board 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 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
Policy Board 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
BPAC Meetings	X	X		X	X		X	X		X	X		X	X		X	X		X	X		X	X	

4.3 Board and Committee Training

Board member training and workshops to educate Policy Board and advisory committee members as to their roles and responsibilities regarding the transportation planning process. Training subjects may include the topics listed below and others that become issues on the local, state, or national level.

Performance Measures Overview

Agency Coordination in MVMPO Region

NMDOT Policy and Procedures Manual

MTP Update

Role of local agencies in Transportation Planning Process

TIP Policies and Procedures

Safety Performance Measures

Environmental Justice

NMDOT Coordinated Public Transit Human Services Transportation Plans

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
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	X	X	X	X

4.4 Safety Analysis and Planning

The MVMPO Staff will 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 BIL and identification of safety issues related to the transportation network. Explore the development of methodologies to estimate future crash data as economic impacts of crashes. This subtask includes maintaining consistency with the *NMDOT Comprehensive Transportation Safety Plan (CTSP)* and providing assistance to local member agencies and health organization planning efforts and health impact assessments.

Responsibilities: MPO serves as lead in cooperation with NMDOT Multimodal Planning & Program Bureau and the UNM Division of Governmental Research.

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 Safety Report				X	X											X	X							
Review NMDOT PM targets	X												X											

4.5 Multi-Modal Safety Integration Planning

The BIL requires each MPO to use at least 2.5% of its PL funds on specified planning activities to increase safe and accessible options for multiple travel modes of all ages and abilities. To comply with this requirement, MPO Staff will research and plan for standards or policies that ensure the safe and adequate accommodation of all users of the transportation system, including pedestrians, bicyclists, public transit users, children, older individuals, individuals with disabilities, motorists, and freight vehicles.

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
Multi-modal Safety Integration Planning	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

4.6 Land Use, Transportation Integration, and Housing Coordination

A core policy of the Mesilla Valley MPO is to “achieve sustainability through coordinated Land Use-Transportation Planning.” This, the objective is to coordinate the expansion of the transportation system with regional land use planning. The MPO will provide consideration of projects and strategies that promote consistency between transportation improvements and State and local housing patterns. MPO Staff will work on an on-going basis with regional planning partners to influence decisions that implement this policy.

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
Planning consultations	As Needed																							

4.7 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

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
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	X	X

4.8 Intelligent Transportation Systems Planning (ITS)

ITS uses integrated system 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 processes 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.

Responsibilities: MPO Staff and other agencies as appropriate.

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
Amend Reg. ITS Arch.	As necessary.																						

4.9 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.

The BIL establishes the Carbon Reduction Program (CRP), which provides funds for projects designed to reduce transportation emissions, defined as carbon dioxide emissions from on-road highway sources. The BIL requires each state to consult with the MPOs to develop a carbon reduction strategy not later than two years after enactment and update that strategy every four years. MPO Staff will support State efforts regarding this requirement.

Responsibilities: MPO Staff and NMDOT Multimodal Planning & Program Bureau.

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
CRP	As requested by NMDOT MPPB.																							

1 st Q. Report	<p>4.1 MPO Staff processed an amendment to the Metropolitan Transportation Plan to incorporate the calendar year 2024 safety performance measures.</p> <p>4.2 MPO Staff supported MPO Board and Committee meetings.</p> <p>4.3 MPO Staff trained the MPO Board and Committees on TIP timelines, the Carbon Reduction Program, the T/LPA Certification Process, and Safety Performance measures.</p> <p>4.4 MPO Staff worked to develop the 2024 MVMPO Annual Safety Report, and worked on the 2024 Safety Performance Measure.</p> <p>4.5 MPO Staff consulted with our member agencies on multi-modal safety integration.</p> <p>4.6 MPO Staff consulted with our member agencies on land use and transportation integration.</p> <p>4.7 MPO Staff participated in monthly SRTS coalition meetings.</p> <p>4.8 No activity this Quarter.</p> <p>4.9 MPO Staff assisted with routine planning matters.</p> <p>4.10 MPO Staff assisted with routine planning matters.</p> <p>4.11 MPO Staff conducted preparatory activities for and then initiated the call for projects for the RTP.</p> <p>4.12 MPO Staff consulted with NMDOT on the Safety Performance Targets.</p> <p>4.13 MPO Staff provided technical assistance to member jurisdictions and performed ongoing TIP and project coordination.</p> <p>4.14 MPO Staff consulted with NMDOT on the CRP.</p>
2 nd Q. Report	<p>4.1 MPO Staff began the public meeting process for the next MTP update.</p> <p>4.2 MPO Staff supported MPO Board and Committee meetings.</p> <p>4.3 MPO Staff trained the MPO Board and Committees on Open Meetings Act compliance, MPO Operations, and the MTP.</p> <p>4.4 MPO Staff presented the 2024 MVMPO Annual Safety report and began work on the 2025 MVMPO Annual Safety Report.</p> <p>4.5 MPO Staff consulted with our member agencies on multi-modal safety integration.</p> <p>4.6 MPO Staff consulted with our member agencies on land use and transportation integration.</p> <p>4.7 MPO Staff participated in monthly SRTS coalition meetings.</p> <p>4.8 No activity this Quarter.</p>

	<p>4.9 MPO Staff assisted with routine planning matters.</p> <p>4.10 MPO Staff assisted with routine planning matters.</p> <p>4.11 MPO Staff conducted the Call for Projects for the RTP. MPO Staff initiated the Call for Projects for the TFP.</p> <p>4.12 MPO Staff consulted with NMDOT on the Safety Performance Targets, and with NMDOT and EPMPO on the GHG Performance Target before that target was vacated by the Federal Judiciary.</p> <p>4.13 MPO Staff provided technical assistance to member jurisdictions and performed ongoing TIP and project coordination.</p> <p>4.14 MPO Staff consulted with NMDOT and local jurisdictions on the CRP.</p>
<p>3rd Q. Report</p>	<p>4.1 MPO Staff continued the public and stakeholder meeting process for the next MTP update.</p> <p>4.2 MPO Staff supported MPO Board and Committee meetings.</p> <p>4.3 MPO Staff trained the MPO Board and Committees on the withdrawn Greenhouse Gas Performance measure, Title VI, the UPWP, the QAR, and the MPO Transition.</p> <p>4.4 MPO Staff continued work on the 2025 MVMPO Annual Safety Report.</p> <p>4.5 MPO Staff consulted with our member agencies on multi-modal safety integration.</p> <p>4.6 MPO Staff consulted with our member agencies on land use and transportation integration.</p> <p>4.7 MPO Staff participated in monthly SRTS coalition meetings.</p> <p>4.8 No activity this Quarter.</p> <p>4.9 MPO Staff assisted with routine planning matters.</p> <p>4.10 MPO Staff assisted with routine planning matters.</p> <p>4.11 MPO Staff processed and submitted the projects for the Transportation Project Fund.</p> <p>4.12 MPO Staff participated in statewide Safety Performance Measure determination.</p> <p>4.13 MPO Staff provided technical assistance to member jurisdictions and performed ongoing TIP and project coordination.</p> <p>4.14 MPO Staff monitored the developments regarding the CRP program.</p>
<p>4th Q. Report</p>	<p>4.1 MPO Staff concluded the first round of public engagement and stakeholder meetings and began work on drafting the next MTP document.</p> <p>4.2 MPO Staff supported the MPO Board and Committee meetings.</p> <p>4.3 MPO Staff trained the MPO Board and Committees on the impending MVMPO administrative separation from the City of Las Cruces, the MPO Bicycle Facilities Map, Doña Ana County's Comprehensive Action Plan, and Meeting Decorum and Protocol.</p> <p>4.4 MPO Staff continued work on the 2025 MVMPO Annual Safety Report.</p> <p>4.5 MPO Staff consulted with our member agencies on multi-modal safety integration.</p> <p>4.6 MPO Staff consulted with our member agencies on land use and transportation integration.</p> <p>4.7 MPO Staff participated in monthly SRTS coalition meetings.</p> <p>4.8 No activity this Quarter.</p> <p>4.9 MPO Staff assisted with routine planning matters.</p> <p>4.10 MPO Staff assisted with routine planning matters.</p> <p>4.11 MPO Staff prepared for the next round of Calls for Projects.</p>

4.12 MPO Staff consulted with NMDOT on the Safety Performance Targets, prepared for modifications to the System Performance Targets, and monitored the State of Good Repair targets.
 4.13 MPO Staff provided technical assistance to member jurisdictions and performed ongoing TIP and project coordination.
 4.14 MPO Staff monitored developments regarding the CRP program.

End of Year Report – Supplemental, if needed

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

Estimated Staff Hours for Task 5 (includes all subtasks) =

FY 23	FY 24	Total
276	276	552

5.1 Picacho Hills Study Area

MPO Staff will collaborate with Doña Ana County Staff to evaluate the present and future needs of the Picacho Hills neighborhood west of the City of Las Cruces. This item is expected to involve a public engagement process and a final report by MPO Staff.

Responsibilities: MPO Staff and DAC Staff

Source of Funds: FHWA, and 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
Public Engagement	X	X	X																					
Final Report				X	X	X																		

5.2 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. 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, SCRTD Staff, NMDOT Transit and Rail

Source of Funds: 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
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											

1 st Q. Report	5.1 No activity this Quarter. 5.2 No activity this Quarter.
2 nd Q. Report	5.1 No activity this Quarter. 5.2 No activity this Quarter.
3 rd Q. Report	5.1 No activity this Quarter. 5.2 No activity this Quarter.
4 th Q. Report	5.1 No activity this Quarter. 5.2 No activity this Quarter.
End of Year Report – Supplemental, if needed	