

Central Yavapai Metropolitan Planning Organization

1971 Commerce Center Circle, Suite E,
Prescott, AZ 86301
(928) 442-5730 ♦ (928) 442-5736 Fax
www.cympo.org



FISCAL YEAR 2016 UNIFIED PLANNING WORK PROGRAM and BUDGET

For a Comprehensive, Cooperative, and Continuing
Transportation Planning Process

**Endorsed and Approved on April 9, 2015, by the:
CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION
MULTIMODAL TECHNICAL ADVISORY COMMITTEE**

**Endorsed and Approved on April 15, 2015, by the:
CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION
EXECUTIVE BOARD**

This report was prepared in cooperation with Yavapai County, City of Prescott,
Towns of Prescott Valley, Chino Valley, and Dewey-Humboldt, the Arizona
Department of Transportation, the Federal Transit Administration, the Federal
Highway Administration, and the USDA Forest Service



CFDA FHWA: 20.205
CFDA FTA: 20.513
CFDA FTA 5303: 20.505



TABLE OF CONTENTS

<u>SECTION</u>	<u>Page</u>
I. MISSION STATEMENT AND INTRODUCTION	4
II. ORGANIZATION and MANAGEMENT	
Staffing Roles and Responsibilities	7
Committee Structures	9
Operational Procedures and Bylaws, Agreements, Forms, Certifications and Assurances Statement	11
III. FUNDING DESCRIPTION and BUDGET SUMMARY	
Metropolitan Planning Funds (PL)	12
Statewide Planning Funds (SPR)	12
Federal Transit Administration Planning Funds (Section 5303)	13
Matching Funds	13
Carry-Forward Funds	13
IV. MPO WORK ELEMENTS	
Task 100 Administration	
▪ Task 101 Unified Planning Work Program	15
▪ Task 102 Administration, Management & Program Support	16
Task 200 Data Collection	
▪ Task 201 HPMS	17
▪ Task 202 Functional Classification	18
Task 300 Metropolitan Transportation Improvement Program (MTIP)	19
Task 400 Regional Transportation Plan (RTP)	20
Task 500 Special Project Planning	21
Task 600 Regional Planning	
▪ Task 601 HSIP	21
▪ Task 602 Performance Measures	22
Task 700 Public Involvement	23
• Public Involvement Plan (PIP)	
• Title VI	
• Limited English Proficiency (LEP)	
Task 800 Coordinated Mobility Management - Section 5303	25
Task 900 Environmental Overview	26
Task 1000 Capital Expenditures	27



TABLES

Table 1.	Operating Expenditures by Task	14
Table 2.	Unified Planning Work Program Budget	28

FIGURES

Figure I	CYMPO Planning Boundary Map	6
Figure II	CYMPO Organizational Chart	8

The Central Yavapai Metropolitan Planning Organization certifies that the 2016 Unified Planning Work Program for the Central Yavapai Region has been developed cooperatively and has provided opportunities for public participation.

DRAFT



SECTION I

VISION AND MISSION STATEMENTS AND INTRODUCTION

VISION STATEMENT

To promote and maintain a regional coordinated transportation system for the safe and efficient movement of people, goods and services.

MISSION STATEMENT

Use regional leadership in planning and promoting a comprehensive multi-modal transportation system.

INTRODUCTION

The Unified Planning Work Program (UPWP) is a narrative description of the annual technical Unified Planning Work Program for a continuing, cooperative and comprehensive (3-C) transportation planning process within the Central Yavapai Metropolitan Planning Organization's planning boundary. The Planning Boundary (Figure 1) includes the Arizona jurisdictions of: Yavapai County, the City of Prescott, Yavapai Prescott Indian Tribe and the Towns of Chino Valley, Prescott Valley and Dewey-Humboldt. As the lead transportation planning agency within the planning boundary, the Central Yavapai Metropolitan Planning Organization (CYMPO) is responsible for developing the UPWP in collaboration with other members of the Metropolitan Planning Organization (MPO) including the Arizona Department of Transportation (ADOT), City of Prescott, Towns of Prescott Valley, Chino Valley and Dewey-Humboldt, Yavapai County and United States Department of Agriculture (USDA) Forest Service; additionally, in cooperation with the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

Reflected in the UPWP are planning activities provided for in the agreements and contractual relationships among the Arizona Department of Transportation (ADOT), the U.S. Department of Transportation, and the Central Yavapai Metropolitan Planning Organization (CYMPO), which was officially designated by the Governor of Arizona in 2003 as the Metropolitan Planning Organization (MPO) for the Central Yavapai region.

The UPWP offers an indication of regional short and long range transportation planning objectives, the manner in which these objectives will be achieved, the budget necessary to sustain the overall planning effort, and the sources of funding for each specific program element. Due to the many regional transportation needs, CYMPO will rely upon external services for accomplishment of various tasks in a top quality, professional and timely manner. However, in all cases CYMPO personnel will provide project management and direction to study efforts.

CYMPO provides certain specific contractual services to ADOT in support of their State-wide planning and development responsibilities including acting as the Regional Planning Organization (RPO). As the MPO, CYMPO is charged with conducting the continuing, coordinated, and comprehensive (3-C) transportation planning process in accordance with Federal law and regulation. The multimodal, multi-jurisdictional nature of the activities in the UPWP necessitates just such a cooperative, coordinated approach to transportation planning for the region. The local elected officials, in collaboration with State and Federal agencies, accomplish this through collective decision making.



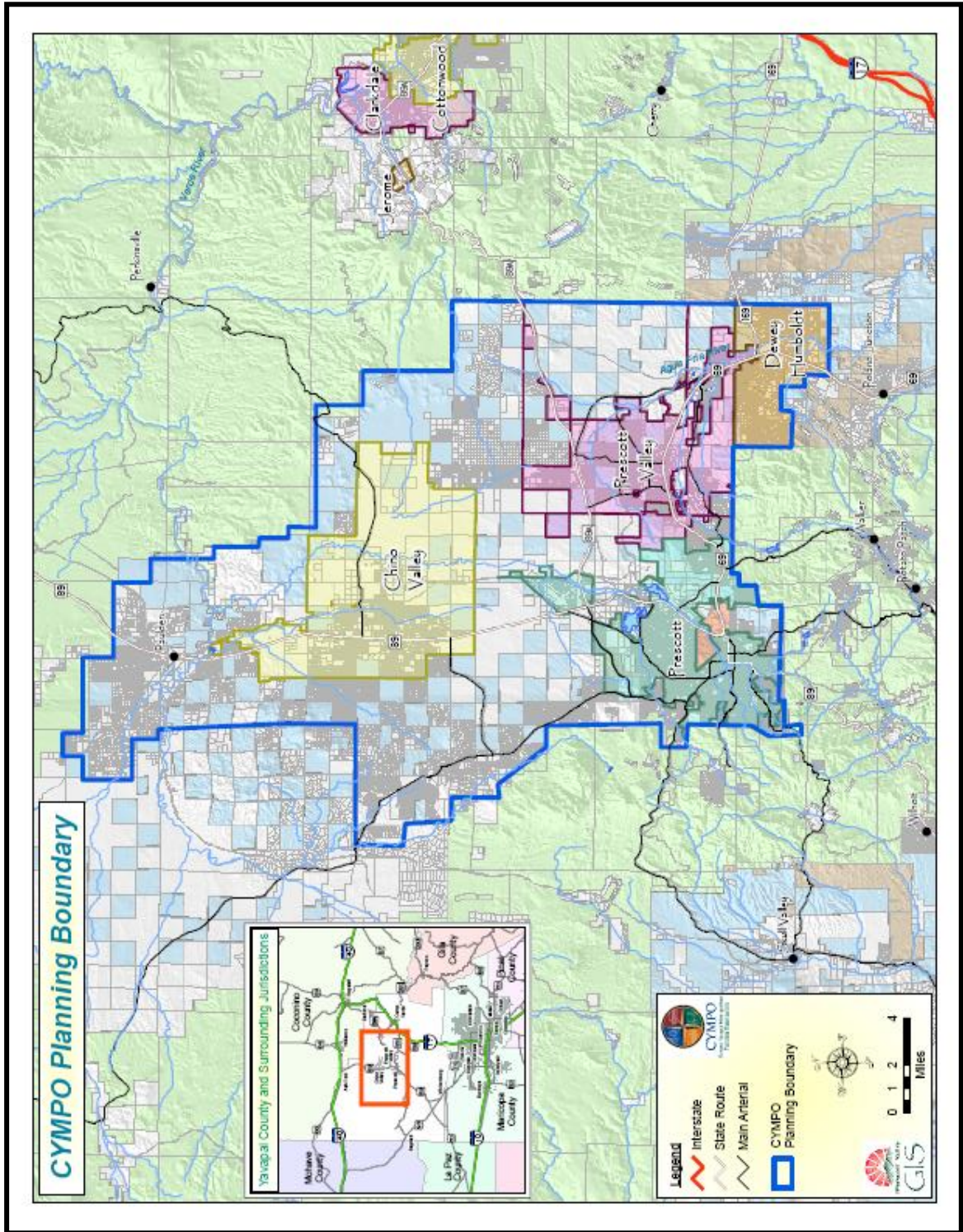
It is anticipated that the planning process will include the use of a Technical Advisory standing committee or other subgroups to advise and guide CYMPO planning products. When consultant services are to be used, a draft scope of work will be prepared by CYMPO and presented to the appropriate committee for review, refinement and endorsement. The committee will review consultant proposals and recommend engagement of consulting firm(s). The consultant's work scope will typically be grouped into work elements/phases containing similar work tasks. The culmination of work elements/phases will be working papers submitted to the committee for review and refinement. In addition, typically technical data will be submitted to the committee for review and refinement. It is anticipated that the working papers will become chapters in the draft document.

All draft and final draft documents will be submitted to the appropriate committees for review, refinement and endorsement. Final documents will be submitted for approval. At major milestones, planning activities requiring public input will be submitted to the committees for endorsement prior to formal public invitations – announcement. CYMPO, working in collaborative effort with consultant services, will implement the work scope. CYMPO will direct consultant study efforts and provide project management. CYMPO will meet with the appropriate committees to discuss, at a minimum, the project status, time schedule, work tasks, focus areas, growth scenarios, and alternatives for the project.

DRAFT



Figure 1



SECTION II ORGANIZATION AND MANAGEMENT

Staffing Roles and Responsibilities

CYMPO staff consists of an Administrator, a Transportation Planner, and a Program Assistant. The Administrator is appointed by the CYMPO Executive Board and reports directly to them. Additionally, the Transportation Planner and Program Assistant are supervised by the Administrator. Although each employee has an assigned job description; employees work as a team and share responsibilities of the organization to ensure that all assignments are completed.

CYMPO staff members are Yavapai County employees on loan to CYMPO. Yavapai County is the fiduciary arm of CYMPO and provides: staffing; purchasing services; accounting services; human resource/payroll services; and, policies and procedures. All expenses are paid by Yavapai County as incurred and are reimbursed by ADOT, Yavapai County the City of Prescott and the Towns of Prescott Valley, Chino Valley and Dewey-Humboldt.

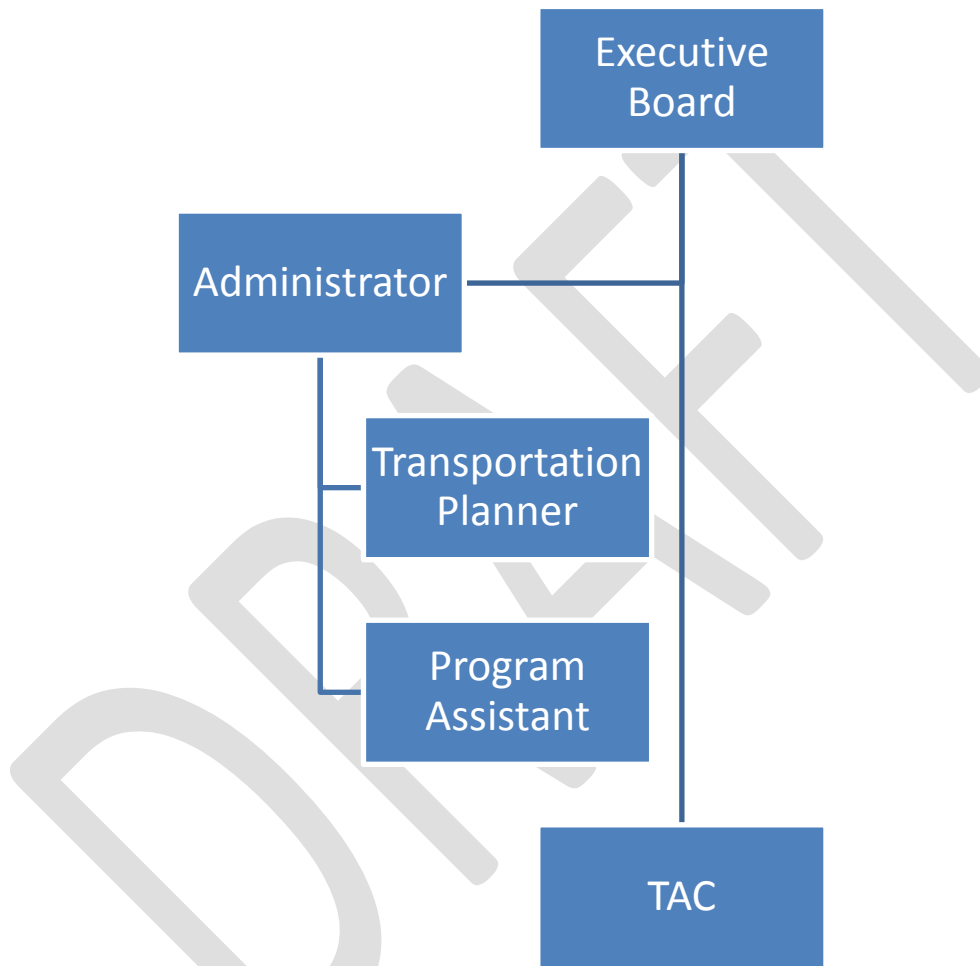
FY 2016 CYMPO STAFF

- **Christopher Bridges, Administrator**
- **Vincent Gallegos, Transportation Planner**
- **Deborah Hernandez, Program Assistant**



Central Yavapai Metropolitan Planning Organization Organizational Chart

Figure 2



Committee Structures

The CYMPO Executive Board consists of six elected or appointed officials from the City of Prescott, the Towns of Chino Valley, Dewey-Humboldt and Prescott Valley, Yavapai County and ADOT. It is the function of the Executive Board to act as a policy body coordinating transportation planning and related implementation activities within the metropolitan area. The Board must approve all agreements and contracts and the Chair, or designee, must sign all appropriate documents related to contracts and agreements of the CYMPO. On an annual basis, the positions of Chair, Vice-Chair, and Secretary-Treasurer are rotated between Chino Valley, City of Prescott, Dewey-Humboldt, Prescott Valley, and Yavapai County.

The CYMPO Technical Advisory Committee (TAC) is composed of technical and/or managerial staff representatives of the Towns of Chino Valley, Prescott Valley, Dewey-Humboldt, the City of Prescott and Yavapai County. In addition to the five jurisdictions, ADOT Prescott District Office and Multi-modal Planning Division are voting members of the TAC, as is the U.S.D.A. Forest Service. The positions of Chair and Vice-Chair are rotated between Chino Valley, Prescott, Prescott Valley, Dewey-Humboldt and Yavapai County on an annual basis.

The TAC works in an advisory role to the Executive Board and their primary responsibility is to conduct technical reviews and analysis regarding project related activity of the Metropolitan Transportation Improvement Program (MTIP) and the Unified Planning Work Program (UPWP), as well as any related issues directed by CYMPO's Executive Board.

Both committees adhere to the Arizona Open Meeting Law and abide by the CYMPO By-laws.



CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

2015 – 2016 EXECUTIVE BOARD

Mary Mallory
CYMPO Chair
Councilmember, Town of Prescott Valley

Craig Brown
CYMPO Vice-Chair
Yavapai County Board of Supervisors

Terry Nolan
CYMPO Secretary/Treasurer
Mayor, Town of Dewey-Humboldt

Darryl Croft
CYMPO Board Member
Vice Mayor, Town of Chino Valley

Alvin Stump
CYMPO Board Member
Arizona Department of Transportation

Chris Kuknyo
CYMPO Board Member
Councilmember, City of Prescott

2015-2016 TECHNICAL ADVISORY COMMITTEE (TAC)

Byron Jaspers
CYMPO Chair
County Public Works Director
Yavapai County

Ed Hanks
CYMPO Vice-Chair
Public Works Supervisor
Town of Dewey-Humboldt

Ian Mattingly
Public Works
City of Prescott

Ron Gritman
Public Works Director
Town of Chino Valley

Norm Davis
Public Works Director
Town of Prescott Valley

Daniel Gabiou
Transportation Planner
ADOT Multimodal Division

Bob LaJeunesse
Assistant District Engineer
ADOT Prescott District

Dan Salcido
Engineering & Administrative Officer
Prescott National Forest
U. S. Forest Service



Operational Procedures and By-Laws/ Agreements, Forms, Certifications and Assurances

The operational policies and procedures set forth are primarily done so by Yavapai County, as the fiduciary agent for CYMPO. CYMPO has established an office policy/procedural manual, which is updated on a regular basis as procedures change. The procedures followed are those that have been set forth by Arizona Department of Transportation (ADOT), Federal Highways Administration (FHWA) and Federal Transit Administration (FTA).

CYMPO also works under the By-Laws established in 2003 and amended in 2009, 2011 and 2012. An Intergovernmental Agreement (IGA) between CYMPO and The City of Prescott, Yavapai County and the Towns of Chino Valley, and Prescott Valley was established in 2003 and amended in 2009 to add the Town of Dewey-Humboldt. There is also an established Intergovernmental Agreement with Yavapai County as well as a Lease Agreement.

CYMPO has an established Procurement Policy that meets all federal requirements, as well as adhering to the Yavapai County Procurement Code. The Yavapai County Employee Manual has been provided to the staff that is assigned to CYMPO, which includes, but is not limited to Drug Free Work Environment, Sexual Harassment and Equal Opportunity.

CYMPO has an adopted Title VI Policy, Limited English Proficiency Plan, Coordinated Public Transit/Human Services Transportation Plan, Public Involvement Plan, and the Disadvantaged Business Enterprise Policy.



SECTION III FUNDING DESCRIPTION AND BUDGET SUMMARY

The Arizona Department of Transportation (ADOT) is the designated recipient of the Federal-aid Highway funds used for planning and research purposes. As the designated recipient of the planning funds ADOT has the responsibility and the authority under **49 CFR Part 18** (Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments) to oversee all activities funded under the Federal-aid Program by the sub recipients of these funds. ADOT's oversight responsibilities include but are not limited to overall work plan review, invoice billing review and approval, MTIP certification, air quality reviews, and quality assurance and quality control of traffic data. Unified Planning Work Programs are funded primarily with Planning funds (PL); however, an MPO may use other eligible funds for their Unified Planning Work Program. This section describes the types of funding sources used for planning.

Metropolitan Planning Funds (PL) - Statewide Planning & Research Funds (SPR)

Federal PL funds have a required 5.7% match provided by local governments. The distribution of the PL Funds is accomplished through a formula developed by ADOT in consultation with the MPOs and must be approved by the FHWA.

SPR funds are federal dollars from the State Planning and Research Program administered by ADOT. Some SPR funds may be allocated to the MPO to help plan for the non-urbanized portion of the MPO. A 20% match is required and must be provided by the local jurisdiction, depending on the project.

The table below indicates the estimated funding the MPO anticipates to receive from these sources in the FY 2016.

Total Estimated PL Funding for FY 2016	\$ 111,800
Total Estimated SPR Funding for FY 2016	\$ 125,000



Federal Transit Administration Planning Funding (Section 5303)

FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5303. FTA funds are designated for transit planning and research activities. The funds require a 20% local match, which is provided by the local governments in hard dollars or In-kind.

It is anticipated that Section 5303 transit funds will be used for transit planning purposes in the Central Yavapai region. Use of Section 5303 funds is for planning, technical studies, and coordinated mobility management.

Total Estimated 5303 Funding for FY 2016	\$ 49,391
--	------------------

Matching Funds

When at all possible, CYMPO will use In-kind contributions for match. On a monthly basis, the MPO staff tracks the time spent by local governments: City of Prescott; the Towns of Chino Valley, Dewey-Humboldt and Prescott Valley; and, Yavapai County on MPO projects and meetings. The time reported is specific to the UPWP task and date. The time reported is accumulated over a 12 month period and is used as applicable match for all funding received.

Carry-Forward Balances

Carry-forward funds occur when CYMPO does not expend authorized and/or allocated funds in the current and/or prior fiscal years. Carry-forward funds are combined with the annual Unified Planning Work Program budget for the new fiscal year to determine CYMPO’s available fund balance for the upcoming year.

At the end of the fiscal year 2015, it is anticipated the Section 5303 funds, PL and SPR funds will have a carry-forward balance as indicated in the below table.

Estimated PL Carry-Forward Balance for FY2016	\$ 73,682
Estimated SPR Carry-Forward Balance for FY 2016	\$ 85,000
Estimated 5303 Carry-Forward Balance for FY 2016	\$ 121,225



BUDGET SUMMARY TABLE
TABLE 1: FY2016 MPO EXPENSES BY TASK

TASK	WORK ELEMENT	OPERATING EXPENDITURES		PLANS	TOTAL COSTS*
		Personnel	Operating	Consultants	
100	ADMINISTRATION	\$159,975	\$44,335		\$204,310
200	DATA COLLECTION	\$7,679	\$2,128		\$9,807
300	METROPOLITAN TRANSPORTATION	\$6,399	\$1,773		\$8,172
400	REGIONAL TRANSPORTATION PLAN	\$4,266	\$1,182		\$5,448
500	SPECIAL PROJECT PLANNING	\$8,532	\$2,365	\$125,000	\$135,897
600	REGIONAL PLANNING	\$10,025	\$2,778		\$12,803
700	PUBLIC PARTICIPATION PLAN	\$4,266	\$1,182		\$5,448
800	PUBLIC TRANSPORTATION PLANNING	\$10,025	\$2,778	\$190,000	\$202,803
900	ENVIRONMENTAL OVERVIEW	\$2,133	\$591		\$2,724
1000	CAPITAL EXPENDITURES	\$0			\$0
TOTAL		\$213,300	\$59,112	\$315,000	\$587,412

***NOTE:** TOTAL COSTS SHOWN REFLECT FUNDS RECEIVED AND DO NOT INCLUDE THE MATCH REQUIREMENT. ALL MATCHING FUNDS ARE PROVIDED FOR BY THE USE OF EITHER IN-KIND TIME OR CASH CONTRIBUTIONS FROM CYMPO MEMBER AGENCIES



SECTION IV MPO WORK ELEMENTS

Work Element 100 Administration

101 Unified Planning Work Program (UPWP)

Prepare and continually maintain a Unified Planning Work Program (UPWP) that describes all anticipated transportation and transportation-related planning activities within the CYMPO planning region for the fiscal year.

FY 2016 Proposed Activities

- Review and amend relevant sections of CYMPO's UPWP in order to meet new planning requirements, as well as changing needs and circumstances pertinent to the region's transportation system
- Develop a new UPWP for the CYMPO planning region covering the next program year developed in cooperation with the Executive Board, TAC and ADOT, within guidelines established by FHWA and FTA
- Maintain financial elements for the UPWP; adjust allocations as needed

FY 2015 Accomplishments

- Developed and maintained the 2015 UPWP

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 6,746	\$ 410	\$ 5,519	\$ 1,380	\$ 1,363	\$ 341	\$ 15,758
Other Agency							
Pass thru to Consultant							
Total	\$ 6,746	\$ 410	\$ 5,519	\$ 1,380	\$ 1,363	\$ 341	\$ 15,758

Capital Expenditures

None are anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions



102 Administration, Management and Program Support

This work task encompasses the administration, management and support for the ongoing planning activities and operation of the Central Yavapai Metropolitan Planning Organization.

FY 2016 Proposed Activities

- Prepare invoices respective to funding source and maintain record of revenues and expenditures for submission to ADOT. Prepare CYMPO monthly progress of tasks indicated in the UPWP and submit to ADOT. Prepare invoices to all entities providing a copy of ADOT invoice as well as attachment of expenditures; and, maintain a record of revenues and expenditures
- Provide support to the Executive Board and the Technical Advisory Committee, including but not limited to meeting agendas and minutes, distributing appropriate documents for review and approval, prepare an annual calendar of meetings and location for each committee
- Work with Yavapai County as CYMPO's fiscal and human resources agent
- Provide legal counsel with Intergovernmental Agreements, Memorandums of Understanding and other legal documents for review, input and approval
- Provide support to CYMPO member agencies, FHWA, FTA, and ADOT
- Maintain liability insurance coverage and documentation of certificates of insurance from member entities acknowledging Errors and Omission Insurance coverage for their elected officials and staff who participate on the Board and TAC Committee
- Prepare the annual operating budget for Executive Board and forward to Yavapai County
- Distribute information to the public, such as: training opportunities, applicable information received at the MPO, grant availability, and respond to public requests and other public services pertaining to CYMPO activities as needed
- Participate in or provide the following:
 - CYMPO Executive Board and TAC meetings
 - County, City, and Town Council meetings
 - State Transportation Board meetings
 - Priority Planning Advisory Committee meetings
 - Rural Transportation Advocacy Council (RTAC)
 - Joint Planning Advisory Council (JPAC)
 - COG/MPO Directors and Planners meetings
 - Participate in National and Regional Planning Dialogues, Conferences and events
 - Provide coordination for annual events and meetings
 - Other Regional Planning
 - Attend public and planning meetings related to the following:
 - SR 89 Deep Well Ranch Road to SR89A
 - SR 89 Perkinsville Road Alignment/Roundabout
 - SR 89 Corridor Study
 - SR 89A Corridor Study
 - SR 69 Project Assessment
 - Regional Sign Project
 - PARA projects



FY 2015 Accomplishments

- Regional Projects and Planning Activities:
 - SR 89 Deep Well Ranch Road to South Chino Valley
 - Willow Creek Road realignment (CYMPO, Prescott and Yavapai County)
 - SR 89 Perkinsville Road Alignment/Roundabout
 - Dewey Humboldt Traffic Signal
 - Provided assistance in the local PARA projects

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 94,388	\$ 5,730	\$ 77,226	\$ 15,445	\$ 19,068	\$ 3,814	\$ 215,670
Other Agency							
Pass thru to Consultant							
Total	\$ 94,388	\$ 5,730	\$ 77,226	\$ 15,445	\$ 19,068	\$ 3,814	\$ 215,670

Capital Expenditures

None are anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

Work Element: 200 Data Collection

201 Highway Performance Monitoring System (HPMS)

Each member agency receives training from ADOT and is responsible for updating data for all roads and street records in the HPMS database for their federal functional classification.

FY 2016 Proposed Activities

- Coordinate and facilitate each member agency inputting data into the HPMS Internet System to ADOT on the following data for all roads and street records in the HPMS database that are functionally classified-
 - Aggregate length in miles
 - AADT Volume Range
 - Type of surface, Paved or Unpaved
 - Implement regional traffic counting program with member agencies
- Notify ADOT when modifications are suggested or needed to HPMS as a result of project completions or other capital improvements
- Initiate a Regional Data Collection Program through CYMPO Staff



FY 2015 Accomplishments

- Coordinated with ADOT and CYMPO agencies for HPMS data collection and training

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 360	\$ 22	\$ 294	\$ 59	\$ -	\$ -	\$ 735
Other Agency							
Pass Thru Consultant							
Total	\$ 360	\$ 22	\$ 294	\$ 59	\$ -	\$ -	\$ 735

Capital Expenditures

None are anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

202 Functional Classification

Coordinate with CYMPO member agencies to maintain a current inventory of the region’s functional classification of roadways and urban boundaries, according to federal regulations and state procedures.

FY 2016 Proposed Activities

- Coordinate the maintenance of an inventory of basic centerline data with CYMPO member agencies for federally functionally classified roads (collector and above classifications) over a three-year cycle, and update the inventory annually. Submit all data to the ADOT Data Management and Analysis/GIS Section.
- Process proposed changes in classification through the ADOT Regional Planner and ADOT Data Management and Analysis/GIS Section. Based on roadway classification, verify that projects identified for the TIP are eligible for federal funding.
- Initiate a Regional Data Collection Program through CYMPO Staff

FY 2015 Accomplishments

- New Functional Classifications were submitted by Yavapai County, the City of Prescott and the Town of Prescott Valley



Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 5,034	\$ 306	\$ 4,119	\$ 824	\$ -	\$ -	\$ 10,282
Other Agency							
Pass Thru Consultant							
Total	\$ 5,034	\$ 306	\$ 4,119	\$ 824	\$ -	\$ -	\$ 10,282

Capital Expenditures

None are anticipated at this time.

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

Work Element: 300 Metropolitan Transportation Improvement Program (MTIP)

The MTIP is a multi-year, financially constrained, program of transportation improvement projects requiring FHWA, FTA and ADOT approval.

FY 2016 Proposed Activities

- Solicit from local governments and ADOT, transportation improvement projects which reflect investment in both the state and local systems
- Preparation of the FY 17 - 26 MTIP
- Maintain financial element for all years of the FY 16-FY 25 MTIP
- Present draft document to the Executive Board and the TAC committees for review and input. Present final document for action for the 30-day public review and comment period
- Follow the process and practices outlined in the Public Involvement Plan
- Produce and distribute MTIP documents to federal, state and local agencies
- Prepare formal amendments and adjustments as necessary
- Partner with ADOT on formation of Electronic STIP

FY 2015 Accomplishments

- Developed FY 16 – FY 25 Metropolitan Transportation Improvement Program
- FY 15 – FY 24 MTIP Amendments and adjustments as necessary



Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 4,045	\$ 246	\$ 3,310	\$ 662	\$ 817	\$ 163	\$ 9,243
Other Agency							
Pass Thru Consultant							
Total	\$ 4,045	\$ 246	\$ 3,310	\$ 662	\$ 817	\$ 163	\$ 9,243

Capital Expenditures

None are anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

Work Element: 400 Regional Transportation Plan

The original Regional Transportation Plan (RTP) was adopted by the CYMPO Executive Board in 2006 and a population update of the RTP was adopted by the CYMPO Executive Board in June 2012. The CYMPO began the production of the new RTP in FY 2014. The RTP was completed and approved by the CYMPO Executive Board in May 2015.

FY 2016 Proposed Activities:

- Utilize updated traffic model and recommendations to collaboratively develop short, mid and long range planning priorities for the CYMPO region and incorporate those priorities into the CYMPO planning processes

FY 2015 Accomplishments

- Completed the 2040 Regional Transportation Plan



Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 2,697	\$ 164	\$ 2,206	\$ 441	\$ 545	\$ 136	\$ 6,189
Other Agency							\$ -
Pass Thru Consultant			\$ -	\$ -			\$ -
Total	\$ 2,697	\$ 164	\$ 2,206	\$ 441	\$ 545	\$ 136	\$ 6,189

Capital Expenditures

None are anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

Work Element: 500 Special Project Planning

SR 89A Corridor Plan

The most recent CYMPO 2040 Regional Transportation Plan (RTP) and associate traffic modeling forecast identifies SR 89A as the region’s highest projected traffic volumes. As a result, a recommendation in the 2040 RTP is to conduct a traffic study on SR 89A within the years 2015-2020 in order to identify with a high level of detail any potential mainline and interchange improvements that may be required between SR 89 and Fain Road.

Along with this recommendation from the 2040 RTP a short term improvement at the SR 89/SR 89A traffic interchange was identified to increase capacity at the intersection by extending the left turn lanes on SR 89, as well as adding an additional on-ramp to accommodate the high volumes of left turns from SR 89 to SR 89A.

Yavapai County will be the lead agency for the region and apply for a PARA study through ADOT. CYMPO and all of the member agencies will be participating in the study.

SR 89 Corridor Plan

The SR 89 corridor stretching from Road 3 North in Chino Valley northward through the unincorporated community of Paulden to the Northern CYMPO planning boundary, located at the Prescott National Forest Boundary, has safety, capacity, and access control issues in addition to being limited to a 2-lane roadway.

FY 2016 Proposed Activities:

- Conduct a detailed evaluation of the SR 89 corridor from Road 3 North to the Prescott National Forest Boundary to identify future access control, safety and capacity improvements



- Partner with Yavapai County to conduct an evaluation of the SR 89A corridor to identify and prioritize both mainline and intersection improvements.

BUDGET

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 5,394	\$ 327	\$ 4,413	\$ 883	\$ 1,090	\$ 273	\$ 12,380
Other Agency							\$ -
Pass Thru Consultant		\$ -	\$ 100,000	\$ 25,000			\$ 125,000
Total	\$ 5,394	\$ 327	\$ 104,413	\$ 25,883	\$ 1,090	\$ 273	\$ 137,380

Work Element: 600 Regional Planning

601 Highway Safety Improvement Program (HSIP)

The CYMPO region established a plan to utilize distributed HSIP funds for a regional sign and post replacement program. The proposed scope of the project consisted of replacing and installing regulatory, warning, street name, object marker, and roadside delineator signs. It also involved the replacement of existing posts with new ADOT standard square tube posts and bases.

The regional sign project was anticipated to be a systematic annual approach to replace all signs to meet federal standards for retro-reflectivity. However, ADOT has decided to make the HSIP program competitive based moving forward and funds will eventually no longer be distributed directly to individual MPOs and COGs. As a result, the CYMPO region intends to request the HSIP funding change be phased in over time in order to allow CYMPO to complete the remainder of the regional sign project. CYMPO and the Northern Arizona Council of Governments (NACOG) had shared resources to better leverage each agency's regional sign project and are working together in this partnership in order to continue the sign project for FY 16, which partnering with other MPOs and COGs is one of the three planning emphasis areas identified by FHWA and FTA for fiscal year 16.

FY 2016 Proposed Activities

- Monitoring of construction and continued public involvement for the sign project
- Conduct phase 3 of the CYMPO sign project
- Develop joint project agreement with ADOT

FY 2015 Accomplishments

- Approval of the JPA between ADOT and the MPO for Phase 2 of the Sign Project
- Contractor hired for Phase 2 with construction starting in the Spring of 2015



Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 4,045	\$ 246	\$ 3,310	\$ 662	\$ -	\$ -	\$ 8,263
Other Agency			\$ -				
Pass Thru Consultant		\$ -	\$ -				
Total	\$ 4,045	\$ 246	\$ 3,310	\$ 662	\$ -	\$ -	\$ 8,263

Capital Expenditures

None are anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

602 Performance Measures

The current transportation authorization bill, Moving Ahead for Progress in the 21st Century (MAP-21), has required that performance measures be incorporated into transportation planning. Once ADOT has developed performance measure criteria CYMPO will then be required to establish performance measures in alignment with those that the State has identified.

FY 2016 Proposed Activities:

- To partner with Arizona Department of Transportation (ADOT) in activities and strategies of developing new performance based measures for CYMPO

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 2,697	\$ 164	\$ 2,206	\$ 441	\$ 545	\$ 109	\$ 6,162
Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ 2,697	\$ 164	\$ 2,206	\$ 441	\$ 545	\$ 109	\$ 6,162

Capital Expenditures

None are anticipated



Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

Work Element: 700 Public Involvement

FY 2016 Proposed Activities

- Update and adopt
 - FY 16 CYMPO Public Involvement Plan (PIP)
 - FY16 Title VI
 - FY16 Limited English Proficiency Plan (LEP)

- **Consultation with Elected Officials**
 A consultation meeting will be held within the CYMPO region regarding current planning studies underway such as the Regional Transportation Plan, Five Year Construction Program, and State Transportation Improvement Program. The objective of the meetings is to present information and gather input from elected and appointed officials.
 - ADOT will, at a minimum, hold at least one meeting per year in each COG and MPO region

FY 2015 Accomplishments

- A review of the CYMPO Public Involvement Plan was performed and an update adopted in 2015

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 2,697	\$ 164	\$ 2,206	\$ 441	\$ 545	\$ 109	\$ 6,162
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ 2,697	\$ 164	\$ 2,206	\$ 441	\$ 545	\$ 109	\$ 6,162

Capital Expenditures

None are anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions



Work Element: 800 Coordinated Mobility Planning – Section 5303

The objective of coordinated mobility planning is to develop and provide program and/or project support for mobility planning efforts, including the development of a Coordinated Public Transit/Human Services Transportation Plan.

A Local Coordinating Council has been formed and continues to address topics of mutual interest and benefit. This Council includes the region's transportation providers and concerned citizens, as well as CYMPO staff.

FY 2016 Proposed Activities:

- Monitor federal, state, and local legislation and policy activities
- Provide staffing and support to the Local Coordinating Council
- Coordinate training/workshops for transit and human services agency staff.
- Act as the regional human service transportation planning liaison for ADOT, assisting with outreach, coordination, and application review
- Provide technical assist to public and private transportation programs
- Collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management
- Planning for scheduling and dispatch, pilot program and a one click information center
- Evaluate a Regional Mobility Management Implementation Plan (RMMIP) to develop a 3 year plan for transportation services coordination opportunities with existing for profit and non-profit providers which will also serve as CYMPO's Coordinated Human Services and Public Transit Plan. This type of partnering with other MPOs and COGs, as well as identifying ladders of opportunity are two of the three planning emphasis areas identified by FHWA and FTA for fiscal year 16.
- Evaluate a Prescott Valley Transit Taxing District

FY 2015 Accomplishments

- Reviewed, processed, and monitored Section 5310 grants
- Facilitated the Local Coordinating Council activities including, but not limited, to areas such as insurance, bulk fuel purchases, dispatch and scheduling software, and training opportunities
- Assisted Yavapai Regional Transit with their planning and programming activities
- Completed scoping and advertising for RMMIP and Prescott Valley Taxing District plans

Budget



AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 5,394	\$ 327	\$ 4,413	\$ 883	\$ 2,996	\$ 599	\$ 14,612
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ 50,000	\$ 3,035	\$ -		\$ 165,000	\$ 33,000	\$ 251,035
Total	\$ 55,394	\$ 3,363	\$ 4,413	\$ 883	\$ 167,996	\$ 33,599	\$ 265,647

Consultant Expenditures

Development of 3-year Regional Mobility Management Implementation Plan

Development of an evaluation of a Prescott Valley Transit Taxing District Plan

Capital Expenditures

None are anticipated

Local Match Sources

Provided by The Local Coordinating Council, Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

Work Element: 900 Environmental

Livability, in transportation, is about using the quality, location, and type of transportation facilities and services available to help achieve broader community goals such as access to good jobs, affordable housing, quality schools and safe streets.

The concept of livable communities should be considered in transportation decisions. Livable communities seek to create an environment that reduces dependence on the automobile for a community’s mobility needs.

Sustainability emphasizes the integrated nature of human activities and therefore the need for coordinated planning among different sectors, groups and jurisdictions. It expands the objectives, impacts and options considered in a planning process. Sustainable transportation planning recognizes that transportation decisions affect people in many ways, so a variety of objectives and impacts should be considered in the planning process.

The local governments have set goals in their General Plans to:

- Encourage programs to maintain and improve air quality standards
- Support of green development
- Encourage member agencies to promote and pursue industries and businesses that are environmentally friendly

FY 2016 Proposed Activities:



- Continue to support bicycle/pedestrian activities by assisting CYMPO members and community agencies with alternative programs
- Work on multi-modal activities and seek grant opportunities that deliver a range of mobility options
- Work closely with the local governments within the MPO and other surrounding areas to support their environmental planning

FY 2015 Accomplishments:

Monitored and helped facilitate Safe Routes to School grant projects and Transportation Enhancement projects being implemented throughout the region.

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,348	\$ 82	\$ 1,103	\$ 276	\$ 272	\$ 54	\$ 3,135
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ 1,348	\$ 82	\$ 1,103	\$ 276	\$ 272	\$ 54	\$ 3,135

Capital Expenditures

None are anticipated

Local Match Sources

Provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through cash or in-kind contributions

Work Element: 1000 Capital Expenditures

There are not anticipated Capital Expenditures for FY15 in excess of \$5,000



Table 2: Operational Planning Activity Budget

CYMPO PROJECTED TOTAL BUDGET FISCAL YEAR 2016

CYMPO				
Fiscal Year 2016 Budget				
Fund 695/696/697		Department Division 46 00 430		
Revenues	Anticipated Revenues			
	Fund Source	Obligation Authority	Local Match Requirement	
	PL - FY15 Roll Over	\$ 73,682.00	5.70%	
	PL - FY16	\$ 111,800.00	5.70%	
	SPR Roll Over from FY-15	\$ 85,000.00	20%	
	SPR FY16	\$ 125,000.00	20%	
	5303 Roll Over from FY-13	\$ 23,475.00	20%	
	5303 Roll Over from FY-14	\$ 48,358.50	20%	
	5303 Roll Over from FY-15	\$ 49,391.40	20%	
	5303 Transferred from LHMP0 FY-15	\$ 21,315.30	20%	
	5303 FY16	\$ 49,391.40	20%	
	TOTAL	\$ 587,413.60	Match to be met with cash and/or in-kind time	
Operating Expenditures	Anticipated Expenditures			
	GL#	Category	Explanation	
	Personnel Services			
	1001	Salaries - Regular	\$ 168,000.00	
	1002	Salaries - Temporary	\$ 1,000.00	
	1003	Overtime	\$ 1,000.00	
	1501	FICA	\$ 13,000.00	
	1505	Retirement	\$ 20,000.00	
	1803	Health Insurance	\$ 18,000.00	
	1808	Workers Comp	\$ 400.00	
		SUBTOTAL	\$ 221,400.00	
	Other Services			
	2003	Legal Services	\$ 2,000.00	Attorney reviews
	2301	Wireless Data Service	\$ 1,200.00	
	2404	Outside Services	\$ 7,500.00	Web site maintenance, technical support
	2410	Liability Insurance	\$ 2,000.00	
	2703	Office Equipment Maintenance	\$ 1,200.00	Computime - Copy machine
	2801	Mileage	\$ 2,500.00	Travel Reimbursement
	2805	Lodging	\$ 4,000.00	Hotels for STB meetings, conferences, etc.
	2806	Registration	\$ 5,000.00	Conference Fees, training, etc.
	2807	Meals	\$ 623.00	Out of town meals
	2808	Incidentals	\$ 40.00	Parking, Wi-Fi, etc.
	2902	Publishing/Legal Notices	\$ 500.00	Legal & required newspapers ads
	2903	Printing/Binding/Copies	\$ 550.00	
	2907	Subscriptions/Memberships/Dues	\$ 3,800.00	NARC, AzTA
	2909	Tuition/Training	\$ 1,000.00	
	3001	Office Supplies	\$ 1,000.00	
	3005	Postage	\$ 100.00	
	3101	Other Supplies and Equipment	\$ 3,000.00	Other than office supplies, laptops, notebooks
	6002	County Vehicle Use Fee	\$ 15,000.00	Includes vehicle, gas, insurance & maintenance
		SUBTOTAL	\$ 51,013.00	
	Plans	Planning Studies		
2404		5303 Mobility/Transit Plan FY16	\$ 215,000.00	Mobility Management plan and PV Transit study
2404		Corridor Study FY16	\$ 100,000.00	
		SUBTOTAL	\$315,000	
	GRAND TOTAL	\$ 587,413.00		

