

Central Yavapai Metropolitan Planning Organization

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FISCAL YEARS 2020 and 2021 UNIFIED PLANNING WORK PROGRAM and BUDGET

For a Comprehensive, Cooperative, and Continuing
Transportation Planning Process

**Endorsed and Approved on April 4, 2019, by the:
CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION
TECHNICAL ADVISORY COMMITTEE**

**Endorsed and Approved on April 30, 2019, 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, Arizona
Department of Transportation, Federal Transit Administration, Federal Highway
Administration, and USDA Forest Service

CFDA FHWA: 20.205
CFDA FTA: 20.513
CFDA FTA 5305d: 20.505

Amended September 24, 2019

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	8
Operational Procedures and Bylaws, Agreements, Forms, Certifications and Assurances	11
III. FUNDING DESCRIPTION and BUDGET SUMMARY	
Metropolitan Planning Funds (PL)	12
Statewide Planning Funds (SPR)	12
Federal Transit Administration Planning Funds (Section 5305d)	13
Federal Transit Administration Planning Funds (Section 5310)	13
Surface Transportation Block Grant Program (STBG)	14
Matching Funds	14
Carry-Forward Funds	14
IV. MPO WORK ELEMENTS	
100 Administration, Management and Program Support	17
▪ Task 103 Local Technical Assistance Program (LTAP)	19
200 Regional Planning Projects	20
▪ Task 202 Transit Implementation Plan (TrIP)	21
300 Public Engagement	22
▪ Task 301 Safety Campaign	22
▪ Task 302 Transportation Education	23
400 Coordinated Mobility Management	24
500 Environmental	26
600 Capital Expenditures	27
V. PUBLIC COMMENTS	31



TABLES

Table 1.	FY20 Funding by Work Element and Funding Source	15
Table 2.	FY21 Funding by Work Element and Funding Source	16
Table 3.	FY20 Operational Planning Activity Budget	29
Table 4.	FY21 Operational Planning Activity Budget	30

FIGURES

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

The Central Yavapai Metropolitan Planning Organization certifies that the 2020 and 2021 Unified Planning Work Program for the Central Yavapai Region has been developed cooperatively and provided opportunities for public participation.

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 all activities performed by Central Yavapai Metropolitan Planning Organization (CYMPO), as the lead transportation planning agency for each fiscal year in collaboration with members of the Metropolitan Planning Organization (MPO).

The CYMPO Planning Boundary (Figure 1) includes the jurisdictions of Yavapai County, the City of Prescott, Yavapai Prescott Indian Tribe, the Towns of Chino Valley, Prescott Valley and Dewey-Humboldt, as well as the Arizona Department of Transportation (ADOT), United States Department of Agriculture (USDA) and Forest Service. All planning is done 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 to achieve these objectives, 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 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 its statewide planning and development responsibilities including acting as the Regional Planning Organization (RPO). As the MPO, CYMPO conducts 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.

Anticipated in the planning process, is the use of a Technical Advisory and Ecosystem Connectivity and Mitigation Advisory standing committees or other subgroups to advise and guide CYMPO planning projects. When consultant services are used, CYMPO prepares a draft scope of work and presents to the appropriate committee for review, refinement and endorsement. The committee will review

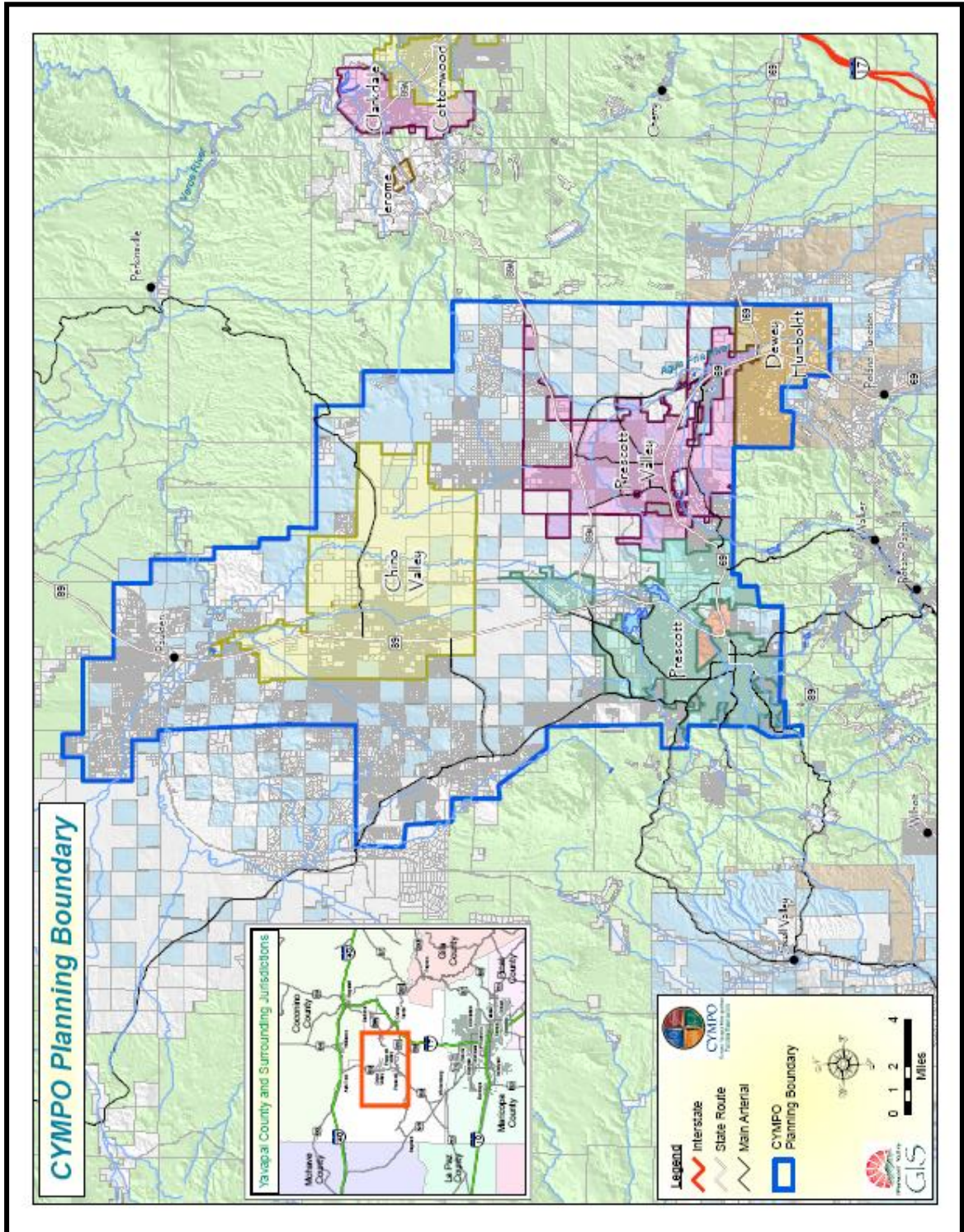


consultant proposals and recommend engagement of consulting firm(s). The consultant's work scope typically groups work into elements/phases containing similar work tasks. The culmination of work elements/phases will be working papers submitted to the committee for review and refinement. Also submitted to the committee for review and refinement is technical data. 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.



Figure 1



SECTION II

ORGANIZATION AND MANAGEMENT

Staffing Roles and Responsibilities

CYMPO staff consists of an Administrator, a Transportation Planner, and an Accounting Specialist. The CYMPO Executive Board appoints the Administrator, who then reports directly to them. Additionally, the Administrator supervises the Transportation Planner and Accounting Specialist. 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 technically Yavapai County employees on loan to CYMPO. Yavapai County is the human resources and fiduciary arm of CYMPO and provides staffing, purchasing services, accounting services, human resource/payroll services, and policies and procedures. Yavapai County Finance pays all expenses as incurred. ADOT, Yavapai County, the City of Prescott, and the Towns of Prescott Valley, Chino Valley and Dewey-Humboldt then reimburse Yavapai County Finance accordingly.

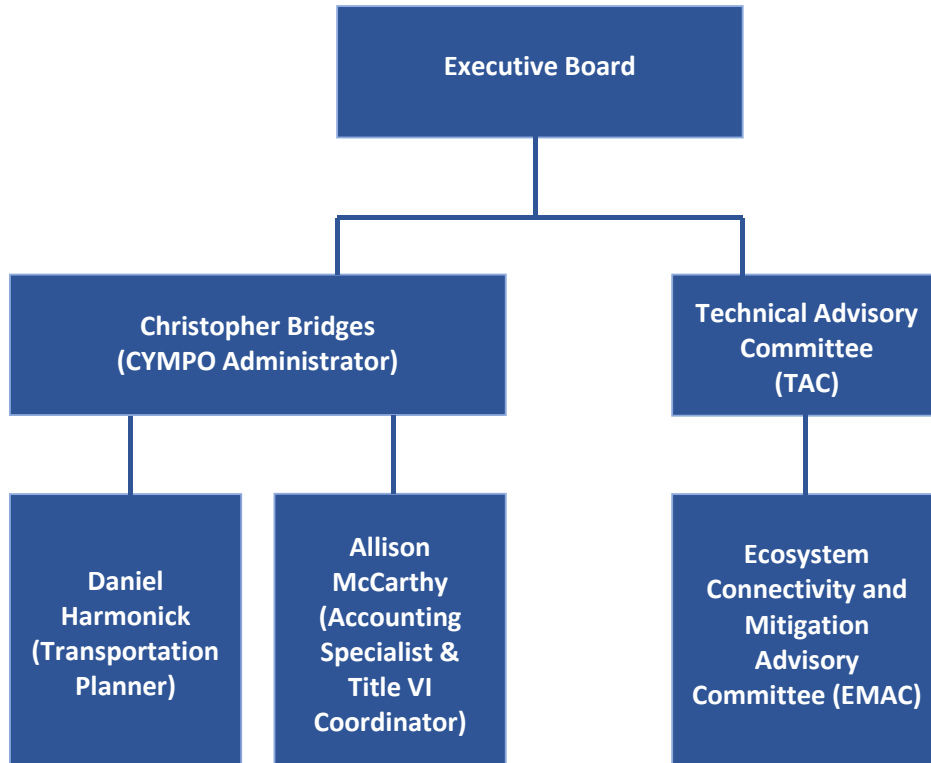
FY 2020-2021 CYMPO STAFF

- **Christopher Bridges, Administrator**
- **Daniel Harmonick, Transportation Planner**
- **Allison McCarthy, Accounting Specialist**



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 CYMPO. The positions of Chair, Vice-Chair, and Secretary-Treasurer are elected on an annual basis.

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 Northwest District Office and Multi-modal Planning Division are voting members of the TAC, as is the U.S. Forest Service. The positions of Chair and Vice-Chair are elected on an annual basis.

The TAC works in an advisory role to the Executive Board and its 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.

The CYMPO Ecosystem Connectivity and Mitigation Advisory Committee (EMAC) is composed of seven voting members from ADOT NW District Environmental, AZ Game & Fish, Yavapai County Land Use Planning Staff, Prescott National Forest, and three private citizens who reside within the CYMPO planning boundary.

The mission of the EMAC is to study and advocate for the preservation of interconnected ecosystems in the CYMPO Region that will integrate land use and mitigation for natural resource protection, and wildlife habitats into the regional transportation planning and design program. The EMAC reports to the TAC on a monthly basis and provides regular reports quarterly, biannually or as needed to the Executive Board.

All committees adhere to the Arizona Open Meeting Law and abide by the CYMPO Bylaws.



CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

FY 2020 EXECUTIVE BOARD

Billie Orr
CYMPO Chair
Mayor Pro Tem, City of Prescott

Mike Best
CYMPO Vice-Chair
Councilmember, Town of Chino Valley

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

Mary Mallory
CYMPO Board Member
Councilmember, Town of Prescott Valley

Craig L. Brown
CYMPO Board Member
Yavapai County Board of Supervisors

Alvin Stump
CYMPO Board Member
Arizona Department of Transportation

FY 2020 TECHNICAL ADVISORY COMMITTEE (TAC)

Ian Mattingly
CYMPO Chair
City Traffic Engineer
City of Prescott

Dan Cherry
CYMPO Vice-Chair
Public Works Director
Yavapai County

Frank Marbury
Public Works Director/Town Engineer
Town of Chino Valley

John Wennes
Transportation Planning Program Manager
ADOT Multimodal Division

Andy Roth
Assistant District Engineer
ADOT Northwest District

Kendra Bull
Prescott National Forest
U. S. Forest Service

Ed Hanks
Public Works Director
Town of Dewey-Humboldt

Norm Davis
Public Works Director
Town of Prescott Valley

*Board and committee positions for FY 2021 will be determined in November 2019.



FY 2020 Ecosystem Connectivity and Mitigation Advisory Committee (EMAC)

Agency Members:

Chair - Kendra Bull, Prescott National Forest

Vice-chair – Tammy DeWitt, Yavapai County Development Services

Member – Chuck Budinger, ADOT Northwest District

Member – Elizabeth Johnston, Arizona Game and Fish

Private Citizen Members:

Ron James

J. D. Greenberg

Deb Pastor

*Any changes to the EMAC committee positions will be determined in November 2019.

CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

Operational Procedures and Bylaws/Agreements, Forms, Certifications and Assurances

Yavapai County, as the fiduciary agent for CYMPO, sets forth the policies and procedures. CYMPO has established an office policy/procedural manual, and updates the manual on a regular basis. The procedures followed are those set forth by Arizona Department of Transportation (ADOT), Federal Highways Administration (FHWA) and Federal Transit Administration (FTA).

CYMPO also works under the Bylaws established in 2003 and as amended in 2009, 2011, 2012 and 2017. 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. Yavapai County provides an Employee Manual to the CYMPO staff, which includes, but is not limited to, Drug Free Work Environment, Sexual Harassment and Equal Employment Opportunity policies.

CYMPO has an adopted Title VI Policy, Limited English Proficiency Plan, Coordinated Public Transit/Human Services Transportation Plan, Public Involvement Plan, and adheres to ADOT's Disadvantaged Business Enterprise Policy. CYMPO uses the above referenced documents in order to meet the certifications and assurances contained as part of this document and in the daily operation of the MPO.



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)

PL funds have a required 5.7% match provided by local governments. The distribution of 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 FY 2020 and 2021.

Total Estimated PL Funding for FY 2020	\$ 126,081
Total Estimated PL Funding for FY 2021	\$ 126,081

Total Estimated SPR Funding for FY 2020	\$ 125,000
Total Estimated SPR Funding for FY 2021	\$ 125,000



Federal Transit Administration Planning Funding (Section 5305d)

FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5305d. 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 5305d transit funds will be used for transit planning purposes in the Central Yavapai region. Use of Section 5305d funds is for planning, technical studies, and coordinated mobility management.

Total Estimated 5305d Funding for FY 2020	\$ 55,719
Total Estimated 5305d Funding for FY 2021	\$ 55,719

Federal Transit Administration Mobility Management Funding (Section 5310)

FTA section 5310 funds are secured bi-annually through an ADOT-administered grant for mobility management activities. These funds require a 20% local match, which is provided by the local governments in hard dollars or in-kind.

It is anticipated that Section 5310 mobility management funds will be used for fully funding all mobility management planning and implementation of regional mobility projects in the Central Yavapai region.

CYMPO will be partnering with Maricopa Association of Governments (MAG) to hire technical staff that will assist in providing tools and technology to make transportation services more accessible, efficient, and affordable. CYMPO will contribute \$50,000 in 5310 dollars to assist in funding the initiative on an annual basis for a consecutive total of 2 years.

CYMPO will also be partnering with Northern Arizona Council of Governments (NACOG) to collaborate on Regional Mobility Management across the entire Yavapai County. CYMPO will contribute \$40,000 of 5310 dollars to assist in funding the plan for a consecutive total of 2 years.

Total Estimated 5310 Funding for FY 2020	\$ 85,000
Total Estimated 5310 Funding for FY 2021	\$ 90,000



Surface Transportation Program Block Grant Program Funds (STBG)

STBG is a federal-aid highway flexible funding program that funds a broad range of surface transportation capital needs including roads, transit, airport access, vanpool, and bicycle and pedestrian facilities. Transit and other related planning, research, and development activities are also eligible uses of STBG funds. CYMPO programs STBG funds for primarily construction projects and has delivered every project that has been programmed with this type of funding since the inception of CYMPO. The funds require a 5.7% local match, which is provided by the local governments in hard dollars or in-kind.

Total Estimated STBG Funding Annually	\$ 650,000
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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 fiscal year 2019, CYMPO anticipates the PL, SPR, 5305d and 5310 funds will have carry-forward balances as indicated in the table below.

PL Carry-Forward Balance from FY19	\$ 82,321
SPR Carry-Forward Balance from FY19	\$ 35,310
5305d Carry-Forward Balance from FY19	\$ 107,598
5310 Carry-Forward Balance from FY19	\$ 0
STBG Carry-Forward Balance from FY19	\$ 0



Table 1: CVMNPO Funding by Work Element and Funding Source

Task	Work Element	PL Federal	PL Local Match 5.7%	SPR Federal	SPR Local Match 20%	STBG Federal	STBG Local Match 5.7%	5305(d) Federal	5305(d) Local Match 20%	5310 Federal	5310 Local Match 20%	Federal Total Costs	Local Match Total	Total Costs
100	Administration	\$ 126,081	\$ 7,653	\$ -	\$ -	\$ 209,500	\$ 12,717	\$ -	\$ -	\$ -	\$ -	\$ 335,581	\$ 20,371	\$ 355,952
200	Regional Planning Projects	\$ -	\$ -	\$ 125,000	\$ 31,250	\$ 220,000	\$ 13,355	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ 44,605	\$ 389,605
300	Public Engagement and Education	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 2,125	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 2,125	\$ 37,125
400	Coordinated Mobility Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,719	\$ 13,930	\$ 85,000	\$ 21,250	\$ 140,719	\$ 35,180	\$ 175,899
500	Environmental	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 30	\$ 530
600	Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 126,081	\$ 7,653	\$ 125,000	\$ 31,250	\$ 465,000	\$ 28,227	\$ 55,719	\$ 13,930	\$ 85,000	\$ 21,250	\$ 856,800	\$ 102,310	\$ 959,110

	2010 Census Population	Percentage of Total Population	Local Match Requirement Dollars
Yavapai County	29,339	23.91%	\$ 35,172.66
City of Prescott	39,843	32.47%	\$ 47,765.24
Town of Prescott Valley	38,822	31.64%	\$ 46,541.23
Town of Chino Valley	10,817	8.81%	\$ 12,967.81
Town of Dewey-Humboldt	3,894	3.17%	\$ 4,668.27
Total	122,715	100%	\$ 147,115.22



Table 2: CVMPO Funding by Work Element and Funding Source														
Task	Work Element	PL Federal	PL Local Match 5.7%	SPR Federal	SPR Local Match 20%	STBG Federal	STBG Local Match 5.7%	5305(d) Federal	5305(d) Local Match 20%	5310 Federal	5310 Local Match 20%	Federal Total Costs	Local Match Total	Total Costs
100	Administration	\$ 126,081	\$ 7,653	\$ -	\$ -	\$ 214,500	\$ 13,021	\$ -	\$ -	\$ -	\$ -	\$ 340,581	\$ 20,674	\$ 361,255
200	Regional Planning Projects			\$ 125,000	\$ 31,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 31,250	\$ 156,250
300	Public Engagement and Education			\$ -	\$ -	\$ 65,000	\$ 3,946	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 3,946	\$ 68,946
400	Coordinated Mobility Management			\$ -	\$ -	\$ -	\$ -	\$ 55,719	\$ 13,930	\$ 90,000	\$ 22,500	\$ 145,719	\$ 36,430	\$ 182,149
500	Environmental			\$ -	\$ -	\$ 500	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 30	\$ 530
600	Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 126,081	\$ 7,653	\$ 125,000	\$ 31,250	\$ 280,000	\$ 16,997	\$ 55,719	\$ 13,930	\$ 90,000	\$ 22,500	\$ 676,800	\$ 92,330	\$ 769,130

	2010 Census Population	Percentage of Total Population	Local Match Requirement Dollars
Yavapai County	29,339	23.91%	\$ 35,172.66
City of Prescott	39,843	32.47%	\$ 47,765.24
Town of Prescott Valley	38,822	31.64%	\$ 46,541.23
Town of Chino Valley	10,817	8.81%	\$ 12,967.81
Town of Dewey-Humboldt	3,894	3.17%	\$ 4,668.27
Total	122,715	100%	\$ 147,115.22



SECTION IV

MPO WORK ELEMENTS

Work Element 100 Administration

100 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 2020 & 2021 Proposed Activities

- Prepare and continually maintain a two-year Unified Planning Work Program (UPWP) that describes all anticipated transportation and transportation-related planning activities within the CYMPO planning region for the fiscal year
- 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, the Technical Advisory Committee (TAC), and the Environmental Connectivity and Mitigation Advisory Committee (EMAC), 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
- Coordinate with CYMPO attorney on review of policies, documents, etc. as required
- Provide support to CYMPO member agencies, FHWA, FTA, and ADOT
- Maintain liability insurance coverage for CYMPO
- Prepare the annual operating budget for the Executive Board and forward to Yavapai County
- Implement the Public Involvement Plan as needed
- Participate in or provide the following:
 - CYMPO Executive Board, TAC, and EMAC meetings
 - County, City, and Town Board or Council meetings
 - State Transportation Board meetings
 - Priority Planning Advisory Committee meetings
 - Resource Allocation Advisory Committee (RAAC)
 - Rural Transportation Advocacy Council (RTAC)
 - Joint Planning Advisory Council (JPAC)
 - Arizona Transit Association (AzTA)
 - COG/MPO/ADOT Directors, Planner, and Mobility Manager meetings
 - 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:
 - Implementation of Regional Safety Plan Projects
 - SR 69 Safety and Capacity Improvements
 - Implement recommendations from all of CYMPO regional planning studies
 - Interstate 17 widening



- Annually prepare and continually maintain a fiscally constrained five-year Metropolitan Transportation Improvement Program (MTIP) in coordination with the public, Ecosystem Connectivity and Mitigation Advisory Committee (EMAC), Technical Advisory Committee (TAC), and Executive Board
- Implement ADOT’s performance measures in all projects where applicable
- Report performance measures in the MTIP to support the State’s established targets
- Update and adopt as required
 - FY20 and FY21 CYMPO Public Involvement Plan (PIP)
 - FY20 and FY21 Title VI Goals and Accomplishments
 - FY20 and FY21 Limited English Proficiency Plan (LEP)

FY 2019 Accomplishments

- Developed and maintained the 2019 UPWP
- Adopted and maintained the 2019-2023 MTIP
- Regional Projects and Planning Activities:
 - Began 2045 Regional Transportation Plan (RTP)
 - Began Regional Transit Implementation Plan Update (TrIP)
 - Implemented Phase IV Sign Replacement Project construction
 - Implemented new funding allocation approach for STBG, SPR, PL, and 5305(d) funds
 - Attended and participated in Executive Board, TAC, EMAC, State Board, RAAC, RTAC, AzTA, COG/MPO Directors, Planners, Local Coordinating Council, and Mobility Managers meetings and planning activities
- A new CYMPO Title VI Plan was adopted and implemented
- Title VI goals and accomplishments submitted to ADOT

FY2020 Budget

FY2020 Administration									
Agency	FHWA				FTA				Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 126,081	\$ 7,653	\$ -	\$ -	\$ 204,500	\$ 12,414	\$ -	\$ -	\$ 350,648
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 126,081	\$ 7,653	\$ -	\$ -	\$ 204,500	\$ 12,414	\$ -	\$ -	\$ 350,648

FY2021 Budget

FY2021 Administration									
Agency	FHWA				FTA				Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 126,081	\$ 7,653	\$ -	\$ -	\$ 209,500	\$ 12,717	\$ -	\$ -	\$ 355,952
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 126,081	\$ 7,653	\$ -	\$ -	\$ 209,500	\$ 12,717	\$ -	\$ -	\$ 355,952



Capital Expenditures

None 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.

103 Local Technical Assistance Program (LTAP)

One of the core functions of the LTAP program is to provide On-Demand technical training for the local communities. AZ LTAP does not schedule classes on a regular or cyclical basis. On-Demand training is scheduled when specifically requested by Contributing Member Agencies.

FY 2020 Proposed Activities

- LTAP Training opportunities will be made available to member agencies

FY 2021 Proposed Activities

- LTAP Training opportunities will be made available to member agencies

FY 2019 Accomplishments

- Member agencies attended various On-Demand LTAP Training Workshops

FY2020 Budget

FY2020 LTAP									
Agency	FHWA						FTA		Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 304	\$ -	\$ -	\$ 5,304
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 304	\$ -	\$ -	\$ 5,304

FY2021 Budget

FY2021 LTAP									
Agency	FHWA						FTA		Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 304	\$ -	\$ -	\$ 5,304
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 304	\$ -	\$ -	\$ 5,304

Capital Expenditures

None 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 Regional Planning Projects

The CYMPO Executive Board adopted the original Regional Transportation Plan (RTP) in 2006. In June of 2012, the CYMPO Executive Board adopted a population update of the RTP. The 2040 CYMPO RTP was approved by the Board in 2016. The 2045 RTP is adding an element of policy and recommended investments to the traffic modeling and recommendations.

Regional Transportation Studies/ Possible Project Assessments

Future Planning Studies	
1	SR 89
2	Deep Well Ranch Road
3	Airport Loop Road
4	SR 69
5	SR 169
6	SR 89A
7	SR 89A/Robert Road TI
8	Fain Road to SR 169 Connector
9	SR 169 to I-17 Connector
10	Great Western Extension
11	Chino Valley Extension
12	Northern Connector
13	Sundog Connector
14	Glassford Hill Road
15	Side Road Connector
16	Glassford Hill Extension
17	Old Black Canyon Highway
18	Country Club Bypass
19	Santa Fe Loop Road
20	Great Western Blvd/Stoneridge Drive
21	Granite Dells Parkway
22	Navajo Drive
23	Lakeshore Drive
24	Airport Boulevard

FY 2020 Proposed Activities

- Complete 2045 Regional Transportation Plan (RTP)
- Utilize updated traffic modeling and recommendations from the 2045 RTP to collaboratively develop short, mid and long range planning priorities for the CYMPO region and incorporate those priorities into the CYMPO planning processes



FY 2021 Proposed Activities

- Implement the recommendations of the 2045 Regional Transportation Plan (RTP)

FY 2019 Accomplishments

- Began 2045 Regional Transportation Plan (RTP)

FY2020 Budget

FY2020 Regional Planning Projects									
Agency	FHWA						FTA		Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ 125,000	\$ 31,250	\$ 220,000	\$ 13,355	\$ -	\$ -	\$ 389,605
Total	\$ -	\$ -	\$ 125,000	\$ 31,250	\$ 220,000	\$ 13,355	\$ -	\$ -	\$ 389,605

FY2021 Budget

FY2021 Regional Planning Projects									
Agency	FHWA						FTA		Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ 125,000	\$ 31,250	\$ -	\$ -	\$ -	\$ -	\$ 156,250
Total	\$ -	\$ -	\$ 125,000	\$ 31,250	\$ -	\$ -	\$ -	\$ -	\$ 156,250

Capital Expenditures

None 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 Transit Implementation Plan (TriP)

During the review period of the draft FY19 UPWP, the CYMPO Technical Advisory Committee and Executive Board received 13 comments in support of the need for an updated Transit Implementation Plan(TriP). On June 20, 2018, the Executive Board approved entering into a partnership with Northern Arizona Intergovernmental Public Transportation Authority (NAIPTA) to begin an update of the Transit Implementation Plan. The update will include evaluation of the financial data in the 2009 plan, provide current cost estimates, and evaluate public private partnership, governance, and sustainable funding opportunities.

A contract for the TriP has been awarded to Nelson Nygaard in the amount of \$200,000, to be funded with 5307 funds. NAIPTA will act as the fiscal agent for the project.



FY 2020 Proposed Activities

- Collaborate with local transit and human services providers to develop priorities regarding transit needs in the CYMPO boundary
- Complete Transit Implementation Plan Update (TrIP)

FY 2021 Proposed Activities

- Implement the recommendations of the Transit Implementation Plan Update (TrIP)

FY 2019 Accomplishments

- Began Transit Implementation Plan Update (TrIP)

Work Element: 300 Public Engagement and Education

301 Safety Campaign

In 2018, CYMPO entered into a Professional Services Agreement with Cable One Advertising to partake in a Distracted Driving Education Campaign. The CYMPO Executive Board has approved a 12-month extension to extend the campaign to February 2020.

FY 2020 Proposed Activities

- Continue the distracted, aggressive, speeding and impaired driving public service announcements in partnership with local law enforcement agencies through a targeted campaign utilizing web based and television methods and plan to engage local schools as an education program

FY 2021 Proposed Activities

- Continue the distracted, aggressive, speeding and impaired driving public service announcements in partnership with local law enforcement agencies through a targeted campaign utilizing web based and television methods and plan to engage local schools as an education program

FY 2019 Accomplishments

- Produced six (6) anti-distracted driving commercials

FY2020 Budget

FY2020 Safety Campaign									
Agency	FHWA						FTA		Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 2,125	\$ -	\$ -	\$ 37,125
Total	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 2,125	\$ -	\$ -	\$ 37,125



FY2021 Budget

FY2021 Safety Campaign									
Agency	FHWA						FTA		Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 2,732	\$ -	\$ -	\$ 47,732
Total	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 2,732	\$ -	\$ -	\$ 47,732

302 Transportation Education

Per instruction given at the 2019 Strategic Planning Workshop, an education element has been added to the UPWP. Under this task, CYMPO will partake in activities that provide information to the public regarding transportation-related issues such as: maintenance, funding needs and resources, and additional factors that impact transportation.

FY 2020 Proposed Activities

- Develop educational elements regarding transportation-related issues

FY 2021 Proposed Activities

- Develop educational elements regarding transportation-related issues

FY2020 Budget

FY2020 Transportation Education									
Agency	FHWA						FTA		Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY2021 Budget

FY2021 Transportation Education									
Agency	FHWA						FTA		Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 1,214	\$ -	\$ -	\$ 21,214
Total	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 1,214	\$ -	\$ -	\$ 21,214

Capital Expenditures

None 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 Coordinated Mobility Management

The objective of coordinated mobility management 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.

Since the formation of a Local Coordination Committee, CYMPO provides continued support to address topics of mutual interest and benefit to local human services providers. This Committee includes the region's transportation providers, human services agency administrators interested citizens, and CYMPO staff.

CYMPO, ADOT and the providers of public transportation will cooperatively work together in developing and sharing information related to data, performance targets, and reporting for the region in accordance to 23 CFR Part 450.314(h).

FY 2020 and 2021 Proposed Activities

- Monitor federal, state, and local legislation and policy activities
- Provide ongoing staff and technical support to the Local Coordination Committee
- Coordinate training/workshops for transit and human services agency staff
- Act as the regional mobility planning liaison for ADOT, assisting with outreach, coordination, and application review
- Provide technical assistance to public and private transportation programs
- Collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management
- Develop a Coordinated Public Transit – Human Services Transportation Plan for a 3-year plan related to transportation services and coordination opportunities with existing for profit and non-profit providers. This document also serves as CYMPO's Coordinated Human Services and Public Transit Plan. CYMPO will continue to utilize the Coordinated Public Transit – Human Services Transportation Plan to implement coordination and mobility management projects as identified in the final study
- Explore and initiate individual elements of the Coordinated Public Transit – Human Services Transportation Plan in partnership with local transportation providers such as information and referral, van pool, ride share and others as identified in the final adopted plan
- Assist human service organizations in making more efficient use of capital and operating resources for specialized transportation
- Work with the Local Coordination Committee for the region to provide support in implementation of the Coordinated Public Transit – Human Services Transportation Plan
- Provide a continuous, cooperative, and comprehensive transportation planning process throughout the CYMPO region
- Develop and promote customer information through a consolidated system utilizing technology and promoting efficiency in partnership with local transportation providers, and other regional transportation planning agencies
- Develop and promote information referral services in partnership with regional human service providers



FY 2020 Proposed Activities

- CYMPO is partnering with the Maricopa Association of Governments (MAG) under a grant application from the Weinberg Foundation to create a rural transportation incubator to provide new and strengthen existing transportation services for elderly/disabled populations in need of transportation. CYMPO will contribute \$50,000 per year for a total of two consecutive years towards this project utilizing the 5310 grant awards.
- CYMPO is partnering with NACOG to perform joint Mobility Management activities across all of Yavapai County. Through an intergovernmental agreement (IGA) CYMPO will contribute \$40,000 to fund a new mobility management staff position at NACOG for a consecutive two years. This new position will be responsible for coordinating mobility management activities in both CYMPO/Western Yavapai County and the Verde Valley to promote an increased level of coordination including implementing projects as recommended in the 2017 Regional Mobility Management Plan.

FY 2021 Proposed Activities

- Continue partnerships with MAG and NACOG as described in FY 2020 Proposed Activities for second consecutive year.

FY 2019 Accomplishments

- Reviewed, processed, and monitored Section 5310 grants
- Facilitated the Local Coordination Committee activities including, but not limited to, areas such as information and referral, dispatch/scheduling software, and training opportunities
- Assisted Yavapai Regional Transit with planning and programming activities
- Coordinated PASS trainings for transit and human services agency staff

FY2020 Budget

FY2020 Coordinated Mobility Management									
Agency	FHWA				FTA				Total
	PL		SPR		5310		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant							\$ 55,719	\$ 13,930	\$ 69,649
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 5,160	\$ -	\$ -	\$ 90,160
Total	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 5,160	\$ 55,719	\$ 13,930	\$ 159,808

FY2021 Budget

FY2021 Coordinated Mobility Management									
Agency	FHWA				FTA				Total
	PL		SPR		5310		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant							\$ 55,719	\$ 13,930	\$ 69,649
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 5,463	\$ -	\$ -	\$ 95,463
Total	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 5,463	\$ 55,719	\$ 13,930	\$ 165,112



Capital Expenditures

None anticipated

Local Match Sources

Provided by Yavapai County-wide Local Public Agencies, for-profit and non-profit organizations, and volunteer cash or in-kind contributions.

Work Element: 500 Environmental

Arizona Department of Environmental Quality (ADEQ) O-Zone Non-Attainment Boundary Determination

CYMPO continues to monitor the non-attainment boundary process with ADEQ. CYMPO is currently considered in attainment, but only at a level of 0.069 parts per million compared to the established non-attainment level of 0.070 parts per million.

This type of determination could have a significant impact on the region's projects in the future. Should the air quality levels reach the 0.70 level in the region, CYMPO would be required to take on air quality evaluation and monitoring as part of the transportation planning and development process.

CYMPO Staff will stay involved in monitoring any changes that may result in the requirements for project development moving forward. The implementation of countermeasures in the region to keep CYMPO within the attainment goal are considered.

FY 2020 & 2021 Proposed Activities

- Continue to support bicycle/pedestrian activities by assisting CYMPO members and community agencies with alternative programs
- Work on multimodal 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 environmental planning
- Work with the Governor of Arizona, ADEQ, ADOT, FHWA, and Local Public Agencies on the Ozone Non-Attainment Boundary and implementation of mitigation measures as may be required or recommended

FY 2019 Accomplishments

- Attended Air Quality Workshop provided by ADEQ
- Monitored non-attainment level boundary



FY2020

Budget

FY2020 Environmental									
Agency	FHWA						FTA		Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 30	\$ -	\$ -	\$ 530
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 30	\$ -	\$ -	\$ 530

FY2021 Budget

FY2021 Environmental									
Agency	FHWA						FTA		Total
	PL		SPR		STBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 30	\$ -	\$ -	\$ 530
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 30	\$ -	\$ -	\$ 530

Capital Expenditures

None anticipated

Local Match Sources

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

Work Element: 600 Capital Expenditures

There are no anticipated Capital Expenditures for FY20 and FY21 in excess of \$5,000.

FY2020 Budget

FY2020 Capital Expenditures									
Agency	FHWA						FTA		Total
	PL		SPR		STPBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



FY2021 Budget

FY2021 Capital Expenditures									
Agency	FHWA						FTA		Total
	PL		SPR		STPBG		5305(d)		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pass Through to Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Expenditures

None anticipated

Local Match Sources

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



Table 3: FY20 Operational Planning Activity Budget

CYMPO Fiscal Year 2020 Budget				
Fund 0695/0696/0697/0698		Department Division 4600430		
Revenues	Fund Source	Obligation Authority	Local Match Requirement	
	PL - FY18 Carry Forward Balance	\$ 38,921	5.70%	
	PL - FY19 Carry Forward Balance	\$ 43,400	5.70%	
	PL - FY20	\$ 126,081	5.70%	
	SPR FY18 Carry Forward	\$ 1,060	20%	
	SPR FY19 Carry Forward	\$ 34,250	20%	
	SPR FY20	\$ 125,000	20%	
	5305d Carry Forward from FY18	\$ 53,022	20%	
	5305d Carry Forward from FY19	\$ 54,576	20%	
	5305d FY20	\$ 55,719	20%	
	5310 FY20	\$ 85,000	20%	
	STBG FY20 Admin, Safety, Education, LTAP, Studies	\$ 465,000	5.70%	
	STBG FY20 Contribution to Construction Projects	\$ 185,000		
TOTAL	\$ 1,267,029	Match to be met with cash and/or in-kind time		
CYMPO Fiscal Year 2020 Budget				
Fund 0695/0696/0697/0698		Department Division 4600430		
Operating Exp.	Anticipated Expenditures			
	Personnel Services	\$ 105,581	FY20 PL	
	Personnel Services	\$ 150,500	FY20 STBG	
	Personnel Services Subtotal	\$ 256,081		
	Operating Expenses	\$ 20,500	FY20 PL	
	Operating Expenses	\$ 54,500	FY20 STBG	
	Operating Expenses Subtotal	\$ 75,000		
	TOTAL	\$ 331,081	Match to be met with cash and/or in-kind time	
	Plans	Planning Studies		
		Reserve for RTP	\$ 18,750	FY18 5305d
\$ 38,921			FY18 PL	
\$ 1,060			FY18 SPR	
\$ 1,250			FY19 5305d	
\$ 43,400			FY19 PL	
\$ 34,250			FY19 SPR	
\$ 15,000			FY20 SPR	
\$ 140,000			FY20 STBG	
Reserve for RTP Subtotal		\$ 292,631		
Regional Safety Campaign		\$ 35,000	FY20 STBG	
Transportation Education/Public Outreach		\$ -	FY20 STBG	
LTAP Training		\$ 5,000	FY20 STBG	
Transit Planning		\$ 34,272	FY18 5305d	
		\$ 53,326	FY19 5305d	
		\$ 55,719	FY20 5305d	
Transit Planning Subtotal		\$ 143,317		
NACOG or MAG Pass-through		\$ 85,000	FY20 5310	
Regional Transportation Studies	\$ 110,000	FY20 SPR- \$110,000		
Payback to ADOT for SR89 HURF Exchange	\$ 80,000	FY20 STBG		
Contributions to Construction Projects				
SR89 Rd 1 North Traffic Signal	\$ 185,000	FY20 STBG		
SUBTOTAL	\$ 935,948			
GRAND TOTAL	\$ 1,267,029			



Table 4: FY21 Operational Planning Activity Budget

CYMPO Fiscal Year 2021 Budget			
Fund 0695/0696/0697/0698		Department Division 4600430	
Revenues	Fund Source	Obligation Authority	Local Match Requirement
	PL - FY21	\$ 126,081	5.70%
	SPR FY21	\$ 125,000	20%
	5305d Carry Forward from FY20	\$ 55,719	20%
	5305d FY21	\$ 55,719	20%
	5310 FY21	\$ 90,000	20%
	STBG FY21	\$ 280,000	5.70%
	STBG FY21 Contribution to Construction Projects	\$ 370,000	
TOTAL	\$ 1,102,519	Match to be met with cash and/or in-kind time	
Expenses	Anticipated Expenditures		
	Personnel Services	\$ 105,581	FY21 PL
	Personnel Services	\$ 155,500	FY21 STBG
	Personnel Services Subtotal	\$ 261,081	
	Operating Expenses	\$ 20,500	FY21 PL
	Operating Expenses	\$ 54,500	FY21 STBG
	Operating Expenses Subtotal	\$ 75,000	
	TOTAL	\$ 336,081	Match to be met with cash and/or in-kind time
Plans	Planning Studies		
	Regional Safety Campaign	\$ 45,000	FY21 SPBG
	Transportation Education/Public Outreach	\$ 20,000	FY21 STBG
	LTAP Training	\$ 5,000	FY21 SPBG
	On-Call Road Planning Assessments	\$ 125,000	FY21 SPR- \$125,000
	Transit Planning	\$ 55,719	FY20 5305d
		\$ 55,719	FY21 5305d
	Transit Planning Subtotal	\$ 111,438	
	Mobility Management	\$ 90,000	FY21 5310
	Contributions to Construction Projects		
SR69 Safety and Capacity Improvements	\$ 370,000	FY21 STBG	
SUBTOTAL	\$ 766,438		
GRAND TOTAL	\$ 1,102,519		



SECTION V
PUBLIC COMMENT

There were no public comments received on the FY2020 – FY2021 Unified Planning Work Program.

