

Central Yavapai Metropolitan Planning Organization

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FISCAL YEAR 2018 UNIFIED PLANNING WORK PROGRAM and BUDGET

For a Comprehensive, Cooperative, and Continuing
Transportation Planning Process

**Endorsed and Approved on April 6, 2017, by the:
CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION
MULTIMODAL TECHNICAL ADVISORY COMMITTEE**

**Endorsed and Approved on April 19, 2017, 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



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The Central Yavapai Metropolitan Planning Organization certifies that the 2018 Unified Planning Work Program for the Central Yavapai Region has been developed cooperatively and has 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 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

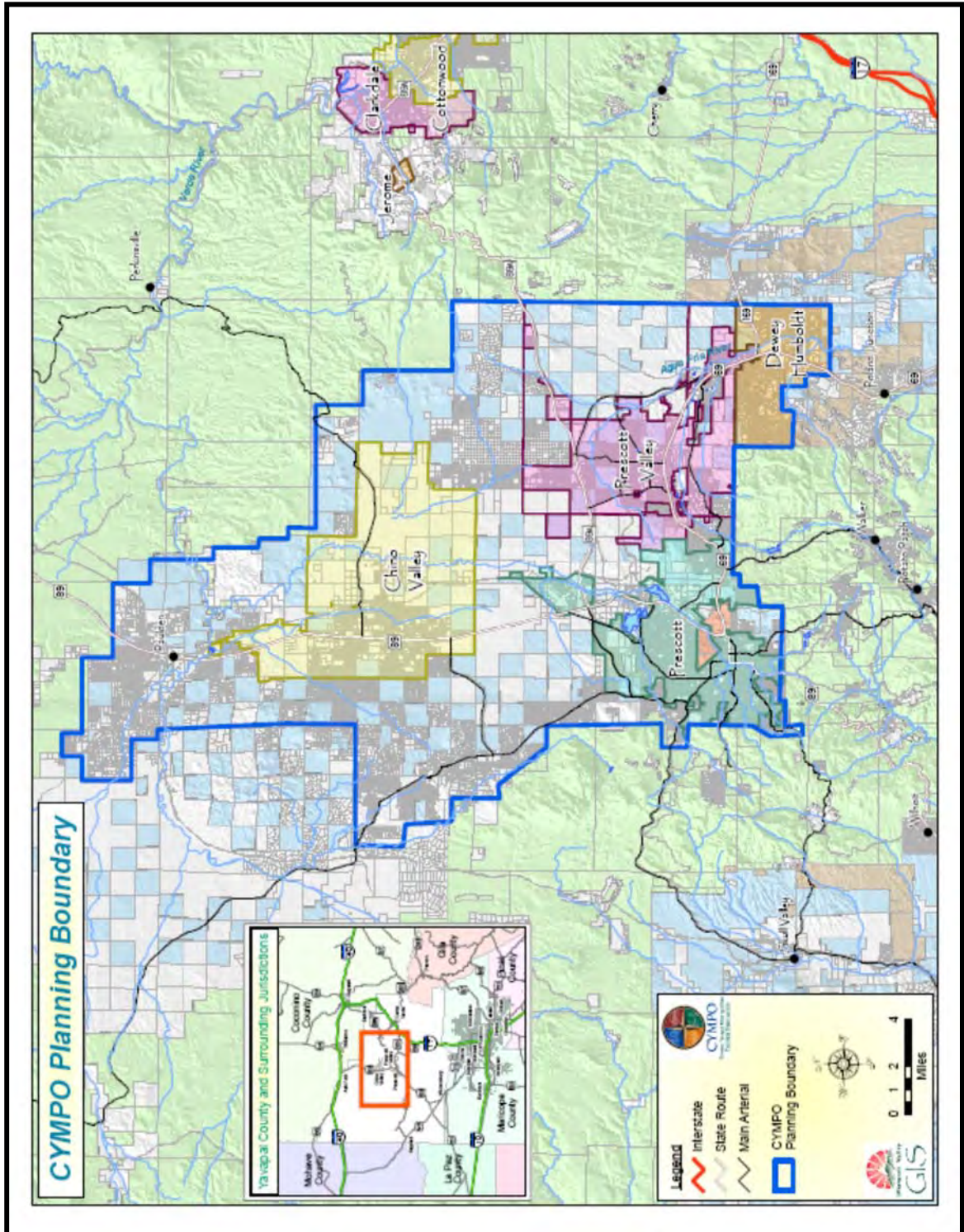


services are to be used, a draft scope of work will be prepared by CYMPO and presented to the appropriate committee for review, refinement and endorsement. The committee will review consultant proposals and recommend engagement of consulting firm(s). The consultant's work scope will typically be grouped 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.



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 Administrator is appointed by the CYMPO Executive Board and reports directly to them. Additionally, the Transportation Planner and Accounting Specialist 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.

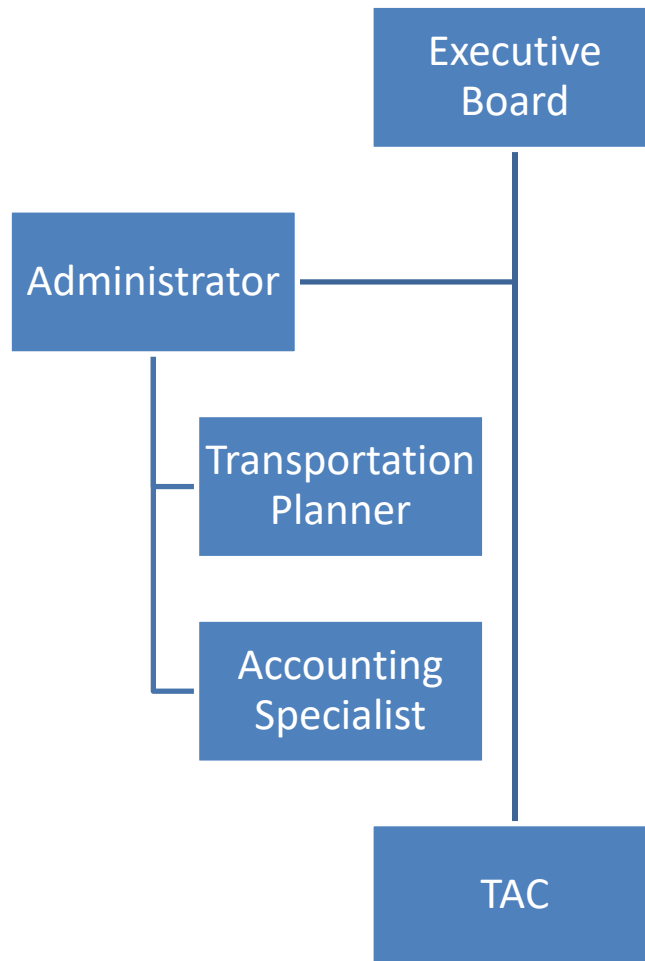
CYMPO staff members are technically Yavapai County employees on loan to CYMPO. Yavapai County is the human resources and fiduciary arm of CYMPO and provides: staffing; purchasing services; accounting services; human resource/payroll services; and, policies and procedures. All expenses are paid by Yavapai 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 2018 CYMPO STAFF

- **Christopher Bridges, Administrator**
- **Vincent Gallegos, Transportation Planner**
- **Deborah Hernandez, 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 the 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 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)

FY 2018 EXECUTIVE BOARD

Craig L. Brown
CYMPO Chair
Yavapai County Board of Supervisors

Mary Mallory
CYMPO Vice-Chair
Councilmember, Town of Prescott Valley

Terry Nolan
CYMPO Board Member
Mayor, Town of Dewey-Humboldt

Mike Best
CYMPO Board Member
Councilmember, Town of Chino Valley

Alvin Stump
CYMPO Board Member
Arizona Department of Transportation

Billie Orr
CYMPO Secretary Treasurer
Councilmember, City of Prescott

FY 2018 TECHNICAL ADVISORY COMMITTEE (TAC)

Ed Hanks
CYMPO Chair
Public Works Director
Town of Dewey-Humboldt

Norm Davis
CYMPO Vice-Chair
Public Works Director
Town of Prescott Valley

Byron Jaspers
County Public Works Director
Yavapai County

Ian Mattingly
Public Works
City of Prescott

Richard Straub
Public Works Director
Town of Chino Valley

Daniel Gabiou
Transportation Planner
ADOT Multimodal Division

Andy Roth
Assistant District Engineer
ADOT Northwest District

Kendra Bull
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. 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 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 2017.

Total Estimated PL Funding for FY 2018	\$ 116,500
Total Estimated SPR Funding for FY 2018	\$ 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 2018	\$ 51,500
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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 have not been used in the past and do come with specific contractually required mobility management related duties, scope of work and reporting to ADOT. 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 and in partnership with NACOG in the balance of Yavapai County.

Total Estimated 5310 Funding for FY 2018	\$ 90,000
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Surface Transportation 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.

Total Estimated STBG Funding Annually	\$ 650,000
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Highway Safety Improvement Program (HSIP)

The specific purpose of the HSIP is to achieve a significant reduction in traffic fatalities and serious injuries on public roads. This is to be accomplished through the development and implementation of a Strategic Highway Safety Plan (SHSP) which is a statewide-coordinated safety plan that provides a comprehensive framework for reducing highway fatalities and serious injuries on all public roads.



The CYMPO region has established a plan to utilize these funds for the final phase of a regional sign and post replacement project to meet current retro-reflectivity requirements for FY 18. Moving into FY 19 these funds will no longer be distributed locally and instead will be applied for on a statewide competitive basis.

Total Estimated HSIP Funding for FY18	\$ 457,000
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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 the fiscal year 2016, it is anticipated the Section 5305d funds, PL and SPR funds will have carry-forward balances as indicated in the table below.

PL Carry-Forward Balance for FY2018	\$ 65,000
SPR Carry-Forward Balance for FY 2018	\$ 35,000
5305d Carry-Forward Balance for FY 2018	\$ 38,750
5310 Carry-Forward Balance for FY 2018	\$ 0



BUDGET SUMMARY TABLE
TABLE 1: FY2018 MPO EXPENSES BY TASK

TASK	WORK ELEMENT	OPERATING EXPENDITURES		PLANS	TOTAL COSTS*
		Personnel	Operating	Set Aside	
100	ADMINISTRATION	\$106,125	\$35,375	\$2,000	\$143,500
200	MTIP	\$12,000	\$4,000	\$0	\$16,000
300	RTP	\$5,625	\$1,875	\$72,350	\$79,850
400	REGIONAL PLANNING	\$38,475	\$12,825	\$457,000	\$508,300
500	PUBLIC INVOLVEMENT PLAN	\$10,875	\$3,625	\$15,000	\$29,500
600	MOBILITY PLANNING	\$108,075	\$36,025	\$70,000	\$214,100
700	ENVIRONMENTAL	\$3,375	\$1,125	\$0	\$4,500
800	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	STBG FUNDS TRANSFERRED TO ADOT	\$0	\$0	\$633,000	\$633,000
TOTAL		\$284,550	\$94,850	\$1,249,350	\$1,628,750

***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 2018 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 2019 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 2017 Accomplishments

- Developed and maintained the 2018 UPWP

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 10,000	\$ 604	\$ 8,000	\$ 2,000	\$ 3,000	\$ 750	\$ -	\$ -	\$ 24,354
Other Agency									
Pass thru to Consultant									
Total	\$ 10,000	\$ 604	\$ 8,000	\$ 2,000	\$ 3,000	\$ 750	\$ -	\$ -	\$ 24,354

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 2018 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 CYMPO 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 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
 - 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 69 Safety and Capacity Improvements
 - Interstate 17 widening
 - SR 89 Deep Well Ranch Road to SR89A
 - SR 89 Corridor Study
 - SR 89A Corridor Study
 - Regional HSIP Projects
 - Regional Safety Plan in partnership with NACOG
 - Implement portions of the Regional Mobility Management Implementation Plan
 - ADOT Long Range Transportation Plan



FY 2017 Accomplishments

- Regional Projects and Planning Activities:
 - Willow Creek Road realignment (CYMPO, Prescott and Yavapai County)
 - Dewey Humboldt Traffic Signal
 - SR 89 Corridor Study Completed
 - SR 89A Corridor Study Started
 - Sara Jane Lane and Fain Road Intersection Analysis
 - Prescott Valley Transit Plan
 - Regional Mobility Management Plan
 - Phase 3 and 4 of the Regional Sign Project Started
 - Attended and participated in Executive Board, TAC, State Board, RAAC, RTAC, AzTA, COG/MPO Directors, Planners, and Mobility Managers meetings and planning activities

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 40,000	\$ 2,418	\$44,500	\$ 11,125	\$ 26,000	\$ 6,500	\$ 10,000	\$ 2,500	\$ 130,543
Other Agency									
Pass thru to Consultant									
Total	\$ 40,000	\$ 2,418	\$44,500	\$ 11,125	\$ 26,000	\$ 6,500	\$ 10,000	\$ 2,500	\$ 130,543

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

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 2018 Proposed Activities

- LTAP Training opportunities will be made available to member agencies

FY 2017 Accomplishments

- Member agencies attended various On-Demand LTAP Training Workshops



Budget

AGENCY	FHWA				FTA				TOTAL
	STBG		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency									
Pass thru to Consultant	\$ 2,000								\$ 2,000
Total	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000

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 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 2018 Proposed Activities

- Solicit from local governments and ADOT, transportation improvement projects which reflect investment in both the state and local systems
- Conduct annual review and prepare amendments as required to the FY 16 - 25 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
- Follow the process and practices outlined in the Public Involvement Plan
- Produce and distribute MTIP documents to federal, state and local agencies

FY 2017 Accomplishments

- FY 16 – FY 25 MTIP Amendments and adjustments as needed

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 6,500	\$ 393	\$ 7,500	\$ 1,875	\$ -	\$ -	\$ 2,000	\$ 500	\$ 18,768
Other Agency									
Pass thru to Consultant									
Total	\$ 6,500	\$ 393	\$ 7,500	\$ 1,875	\$ -	\$ -	\$ 2,000	\$ 500	\$ 18,768

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: 300 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 latest RTP in FY 2014. The RTP was completed and approved by the CYMPO Executive Board in May 2015 and the next update will be federally required in 2020.

FY 2018 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
- Reserve funding for the 2020 RTP

FY 2017 Accomplishments

- Utilized the recommendations of the 2040 Regional Transportation Plan in regional planning activities

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 3,000	\$ 181	\$ 3,000	\$ 750	\$ 500	\$ 125	\$ 1,000	\$ 250	\$ 8,806
Other Agency									
Set aside for RTP	\$ 43,600		\$ 10,000		\$ 18,750				
Total	\$ 46,600	\$ 181	\$ 13,000	\$ 750	\$ 19,250	\$ 125	\$ 1,000	\$ 250	\$ 8,806

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 Planning

402 – SR 89A Corridor Study

In the recently adopted CYMPO 2040 Regional Transportation Plan (RTP), the SR 89A corridor is projected to have a significant increase in traffic volume based on identified current and future land use development. As a result, the 2040 RTP recommended evaluating both the mainline and



intersections of SR 89A from SR 89 to Robert Road to identify potential improvements and safety enhancements that could be planned and implemented in addition to and prior to the 2040 RTP recommended widening of SR 89A from 4 lanes to 6 lanes.

ADOT will conduct the study in partnership with CYMPO and Yavapai County and the purpose of this study is to develop scope and 15% plans to obtain accurate project costs. A separate cost estimate for each segment will allow the pooling of resources with contributions from various local entities for design and construction of State Route 89A between Prescott and Prescott Valley.

FY 2018 Proposed Activities

- Complete the evaluation of the SR 89A Corridor

FY 2017 Accomplishments

- Contributed \$120,000 of PL, SPR, and STBG funding towards a study of the SR 89A corridor from SR89 to Robert Road in partnership with ADOT and local agencies
- Started the consultant selection process in partnership with ADOT

Budget

AGENCY	FHWA								TOTAL
	PL		SPR		STBG		Local Contribution		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 9,750	\$ 589	\$ 11,250	\$ 2,813	\$ -	\$ -	\$ -	\$ -	\$ 24,402
Other Agency								\$ -	\$ -
Set aside	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
Total	\$ 9,750	\$ 589	\$ 11,250	\$ 2,813	\$ -	\$ -	\$ -	\$ -	\$ 24,402

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

403 – Highway Safety Improvement Program, HSIP

403a - Regional Safety Plan

CYMPO is partnering with NACOG for a regional safety plan. The plan will identify safety related projects and provide cost benefit analysis of mitigation measures. NACOG is fully funding the study and administering the project. CYMPO is a stakeholder and an active participant in the plan, resulting in staff time as the only financial impact to CYMPO.

FY 2018 Proposed Activities

- Partner with ADOT, FHWA, NACOG, FMPO and Local Public Agencies on development and completion of a regional safety plan.

FY 2017 Accomplishments

- Partnered with NACOG on development of the Request for Proposals (RFP) for the regional safety plan



Budget

AGENCY	FHWA						FTA		TOTAL
	PL		SPR		HSIP		5305d / 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 6,800	\$ 411	\$ 7,500	\$ 1,875	\$ -	\$ -	\$ 1,000	\$ 250	\$ 17,836
Other Agency									
Pass thru to Consultant					\$ -				\$ -
Total	\$ 6,800	\$ 411	\$ 7,500	\$ 1,875	\$ -	\$ -	\$ 1,000	\$ 250	\$ 17,836

403b - Regional Sign Project

CYMPO is partnering with ADOT in a strategic regional sign replacement program. This program is totally administered by ADOT in cooperation with local member agencies.

FY 2018 Proposed Activities

- Partner with ADOT to launch the fourth and final phase of the Regional Sign Project
- Construct and complete Phase 3 of the Regional Sign Project

FY 2017 Accomplishments

- Completed Phase 2
- Initiate Phase 3

Budget

AGENCY	FHWA						FTA		TOTAL
	PL		SPR		HSIP		5305d / 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 4,000	\$ 242	\$ 3,500	\$ 875	\$ -	\$ -	\$ -	\$ -	\$ 8,617
Other Agency									
Pass thru to ADOT					\$ 457,000				\$ 457,000
Total	\$ 4,000	\$ 242	\$ 3,500	\$ 875	\$ 457,000	\$ -	\$ -	\$ -	\$ 465,617

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

404 Performance Measures

The current transportation authorization bill, Fixing America’s Surface Transportation Act (FAST Act), has required that performance measures be incorporated into transportation planning. Once ADOT has developed performance measure criteria for the State of Arizona, CYMPO will then be required to establish performance measures in alignment with those that the State has identified.



FY 2018 Proposed Activities

- Develop draft performance measures for CYMPO in partnership with ADOT and in alignment with the overall State of Arizona performance measures.

FY 2017 Accomplishments

- Communicated on a regular basis with ADOT on the development status of federal and state performance measures.
- Evaluated in partnership with ADOT the target setting performance measures for CYMPO

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 3,000	\$ 181	\$ 4,500	\$ 1,125	\$ -	\$ -	\$ -	\$ -	\$ 8,806
Other Agency									
Pass thru to Consultant									
Total	\$ 3,000	\$ 181	\$ 4,500	\$ 1,125	\$ -	\$ -	\$ -	\$ -	\$ 8,806

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 Public Involvement

501 Public Involvement Plans

FY 2018 Proposed Activities

- Update and adopt
 - FY18 CYMPO Public Involvement Plan (PIP)
 - FY18 Title VI
 - FY18 Limited English Proficiency Plan (LEP)
- **Consultation with Elected Officials**
 ADOT will, at a minimum, hold at least one consultation meeting 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.

FY 2017 Accomplishments

- A complete review of the CYMPO title VI Plan was performed and an update adopted
- CYMPO and ADOT partnered to conduct the consultation with elected officials meeting



Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 2,000	\$ 121	\$ 3,000	\$ 750	\$ 500	\$ 125	\$ -	\$ -	\$ 6,496
Other Agency									
Pass thru to Consultant									
Total	\$ 2,000	\$ 121	\$ 3,000	\$ 750	\$ 500	\$ 125	\$ -	\$ -	\$ 6,496

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

502 Public Service Announcements

FY 2018 Proposed Activities

- Continue the distracted, aggressive, speeding and impaired driving public service announcement 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 2017 Accomplishments

- Established a 6 month distracted, aggressive, speeding and impaired driving public service announcement in partnership with local law enforcement agencies through a targeted campaign utilizing web based and television methods

Budget

AGENCY	FHWA								TOTAL
	PL		SPR		STBG		FTA 5305d/5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 4,500	\$ 272	\$ 4,500	\$ 1,125	\$ -	\$ -	\$ -	\$ -	\$ 10,397
Other Agency									\$ -
Pass thru to Consultant					\$ 15,000	\$ 907			\$ 15,907
Total	\$ 4,500	\$ 272	\$ 4,500	\$ 1,125	\$ 15,000	\$ 907	\$ -	\$ -	\$ 26,304

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: 600 Coordinated Mobility Management

601 Coordinated Mobility Planning

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 Transit Coordinating Committee (AKA Local Coordinating Council) has been formed and continues to address topics of mutual interest and benefit. This Council includes the region's transportation providers, interested citizens, and CYMPO staff.

FY 2018 Proposed Activities

- Monitor federal, state, and local legislation and policy activities
- Restructure and provide on-going staff and technical support to the Mobility Coordinating 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
- A Regional Mobility Management Implementation Plan (RMMIP) was developed 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 RMMIP to implement coordination and mobility management projects as identified in the final study
- Explore and Initiate individual elements of the RMMIP such as information and referral, van pool, ride share and others as identified in the final adopted RMMIP
- In partnership with Council of Governments and Metropolitan Planning Organizations in Arizona initiate a statewide mobility management plan under the 5310 grant with financial participation by each to cover the matching funds requirement
- Assist human service organizations in making more efficient use of capital and operating resources for specialized transportation
- Establish a coordination council for the region to provide support in implementation of the RMMIP
- Develop and promote customer information through a consolidated system utilizing technology and promoting efficiency

FY 2017 Accomplishments

- Reviewed, processed, and monitored Section 5310 grants
- Facilitated the Mobility Coordinating Committee 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 RMMIP and Prescott Valley Taxing District plans



Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 34,500	\$ 2,085	\$ 37,500	\$ 9,375	\$ 30,000	\$ 7,500	\$ 17,000	\$ 4,250	\$ 142,210
Other Agency									
Pass thru to Consultant					\$ -	\$ -	\$ 50,000	\$ 12,500	
Total	\$ 34,500	\$ 2,085	\$ 37,500	\$ 9,375	\$ 30,000	\$ 7,500	\$ 67,000	\$ 16,750	\$ 142,210

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

602 Transit Implementation Plan

Update the CYMPO 2009 Transit Implementation Plan in order to provide current information that will be used as the basis for pursuing a “Designated Recipient” status through ADOT. The update will include evaluation of the financial data in the 2009 plan, provide current cost estimates, and evaluate public private partnership opportunities. The new data will be used to develop a request for proposals for regional general public transit service utilizing private (non-local government) funding to leverage the federal transit funding that CYMPO is currently apportioned on an annual basis.

FY 2018 Proposed Activities

- Monitor federal, state, and local legislation and policy activities
- Issuance of an RFP to update the CYMPO 2009 Transit Implementation Plan
- Request official “Designated Recipient” status

BUDGET

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 9,250	\$ 559	\$ 9,750	\$ 2,438	\$ -	\$ -	\$ -	\$ -	\$ 21,997
Other Agency									
Pass thru to Consultant					\$ 10,000	\$ 2,500	\$ 10,000	\$ 2,500	\$ 25,000
Total	\$ 9,250	\$ 559	\$ 9,750	\$ 2,438	\$ 10,000	\$ 2,500	\$ 10,000	\$ 2,500	\$ 46,997



Work Element: 700 Environmental

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

CYMPO has continued to monitor the proposed boundary process with ADEQ. The EPA final determination and formalized boundary has not occurred. CYMPO is currently considered in attainment, but barely, at a level of 0.69 parts per million compared to the established non-attainment level of 0.70 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 the development of this boundary and the changes that may result in the requirements for project development moving forward. The implementation of countermeasures in the region to keep CYMPO in attainment should be considered.

Livability and Sustainability

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 2018 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



- Work with The Governor of Arizona, ADEQ, ADOT, FHWA, and Local Public Agencies on the O-Zone Non-Attainment Boundary and implementation of mitigation measures as may be required or recommended
- Evaluate the development of a wildlife connectivity advisory committee for the Board

FY 2017 Accomplishments

- Monitored and helped facilitate Safe Routes to School grant projects and Transportation Enhancement projects being implemented throughout the region for pedestrian and bicycle projects

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,000	\$ 60	\$ 3,000	\$ 750	\$ 500	\$ 125	\$ -	\$ -	\$ 5,435
Other Agency									
Pass thru to Consultant									
Total	\$ 1,000	\$ 60	\$ 3,000	\$ 750	\$ 500	\$ 125	\$ -	\$ -	\$ 5,435

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 Capital Expenditures

There are not anticipated Capital Expenditures for FY18 in excess of \$5,000



Table 2: Operational Planning Activity Budget

CYMPO PROJECTED TOTAL BUDGET FISCAL YEAR 2018

CYMPO BUDGET			
Fiscal Year 2018 Budget			
Fund 0695/0696/0697/0698		Department Division 46 00 430	
Anticipated Revenues			
	Fund Source	Obligation Authority	Local Match Requirement
0696	PL - FY17 Carry Forward Balance	\$ 65,000.00	5.70%
0696	PL - FY18	\$ 116,500.00	5.70%
0696	SPR - FY17 Carry Forward Balance	\$ 35,000.00	20%
0696	SPR - FY18	\$ 125,000.00	20%
0695	5305d - FY17 Carry Forward Balance	\$ 38,750.00	20%
0695	5305d - FY18	\$ 51,500.00	20%
0698	5310 - FY17 Carry Forward Balance	\$ -	20%
0698	5310 - FY18	\$ 90,000.00	20%
0697	STBG - FY17 Carry Forward Balance	\$ -	5.7%
0697	STBG - FY18	\$ 650,000.00	5.7%
	HSIP Funds	\$ 457,000.00	
	TOTAL	\$ 1,628,750.00	Match to be met with cash and/or in-kind time
Anticipated Expenditures			
GL#	Category	Budget Amount	Explanation
Personnel Services			
41001	Salaries - Regular	\$ 182,000.00	PL/SPR/5305d/5310
41002	Salaries - Temporary	\$ 20,000.00	
41003	Overtime	\$ 500.00	
41501	FICA	\$ 18,000.00	
41505	Retirement	\$ 25,000.00	
41803	Health Insurance	\$ 38,550.00	
41808	Workers Comp	\$ 500.00	
	SUBTOTAL	\$ 284,550.00	
Other Services			
52003	Legal Services	\$ 25,000.00	Attorney reviews
52301	Wireless Data Service	\$ 1,000.00	
52404	Outside Services	\$ 8,000.00	Web site maintenance, technical support
52410	Liability Insurance	\$ 2,500.00	
52703	Office Equipment Maintenance	\$ 3,500.00	Computime - Copy machine
52801	Mileage	\$ 2,950.00	Travel Reimbursement
52805	Lodging	\$ 10,000.00	Hotels for STB meetings, conferences, etc.
52806	Registration	\$ 8,000.00	Conference Fees, training, etc.
52807	Meals	\$ 2,000.00	Out of town meals
52808	Incidentals	\$ 100.00	Parking, Wi-Fi, etc.
52902	Publishing/Legal Notices	\$ 500.00	Legal & required newspapers ads
52903	Printing/Binding/Copies	\$ 400.00	
52907	Subscriptions/Memberships/Dues	\$ 5,000.00	APWA, AzTA, CTA, NARC and ReMix
52909	Tuition/Training	\$ 1,000.00	
63001	Office Supplies	\$ 3,000.00	
63005	Postage	\$ 100.00	
63101	Other Supplies and Equipment	\$ 5,000.00	Other than office supplies
86002	County Vehicle Use Fee	\$ 16,800.00	Includes vehicle, gas, insurance & maintenance
	SUBTOTAL	\$ 94,850.00	
Planning Studies and Projects			
52404	Future Reserve for RTP	\$ 72,350.00	FY17 reserved \$13,600 PL Funds and \$18,750 5305d Funds - FY18 reserve \$40,000 in PL and SPR Funds
52404	Distracted / Impaired Driving PSAs	\$ 15,000.00	Using STBG Funds
52404	Information Referral Service	\$ 50,000.00	Using 5310 Funds
	LTAP Training	\$ 2,000.00	Using STBG Funds
	SR89 Widening Project	\$ 633,000.00	TRANSFER STBG TO ADOT
	Transit Implementation Plan	\$ 20,000.00	Using 5305d and 5310 Funds
	Phase IV of Sign Project	\$ 457,000.00	Using HSIP Funds
	SUBTOTAL	\$ 1,249,350.00	
	GRAND TOTAL	\$ 1,628,750.00	

