



Central Yavapai Metropolitan Planning Organization
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CFDA Nos. 20.205/20.505/20.507

WORK PROGRAM and BUDGET

For a Comprehensive, Cooperative, and Continuing
Transportation Planning Process
Fiscal Year 2013

**Endorsed and Approved on May 16, 2012, by the:
CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION
EXECUTIVE BOARD**

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



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The Central Yavapai Metropolitan Planning Organization certifies that the 2013 Work Program for the Central Yavapai Region has been developed cooperatively and has provided opportunities for public participation.



SECTION I INTRODUCTION

The Work Program (WP) is a narrative description of the annual technical work program for a continuing, cooperative and comprehensive (3-C) transportation planning process within the Central Yavapai Metropolitan Planning Organization's planning boundary (Figure 2), which 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 WP 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).

The WP reflects the 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 WP provides 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 regional transportation needs being many, CYMPO will rely upon external services for accomplishment of many of the tasks in a top quality, professional and timely manner. However, in all cases CYMPO personnel will provide project management and direction to study efforts.

In addition, 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 WP necessitates just such a cooperative, coordinated approach to transportation planning for the region. The local elected officials, in cooperation with State and Federal agencies, accomplish this through collective decision making.

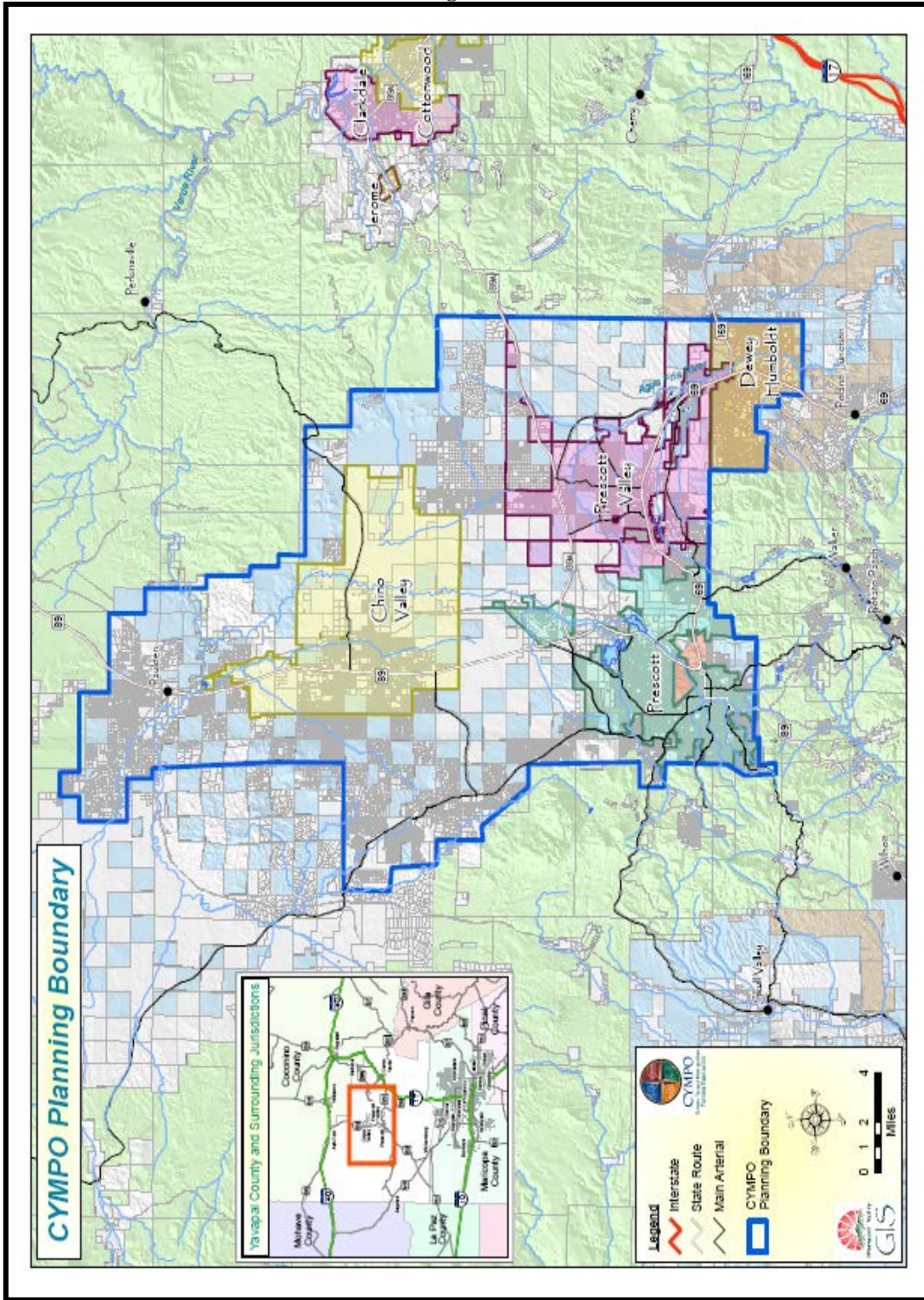


It is anticipated that the planning process will include as standard practice use of the Technical Advisory standing committees or other subgroups to advise and guide CYMPO planning products. When consultant services are to be used, a draft scope of work will be prepared by CYMPO and presented to the 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, Program Manager, Program Coordinator and Administrative Assistant. The Administrator is appointed by the CYMPO Executive Board and reports directly to them. Additionally, the Program Manager, Program Coordinator and Administrative Assistant are supervised by the Administrator. Although each employee has an assigned job description; the employees work as a team and share all of the responsibilities of the department to ensure that all assignments are completed. CYMPO contracts out to an independent company for legal services when needed.

CYMPO in itself does not have employees. All of the staff are City of Prescott (Prescott) employees on loan to CYMPO. Prescott is the fiduciary arm of CYMPO and provides: staffing; purchasing services; accounting services; human resource/payroll services; and, policies and procedures. All expenses are paid by Prescott as they are incurred and are reimbursed by ADOT, Yavapai County and the Towns of Prescott Valley, Chino Valley and Dewey-Humboldt.

2012 - 2013 CYMPO STAFF

Christopher Bridges (1.0 FTE)
Administrator

Jean Knight (1.0 FTE)
Program Coordinator

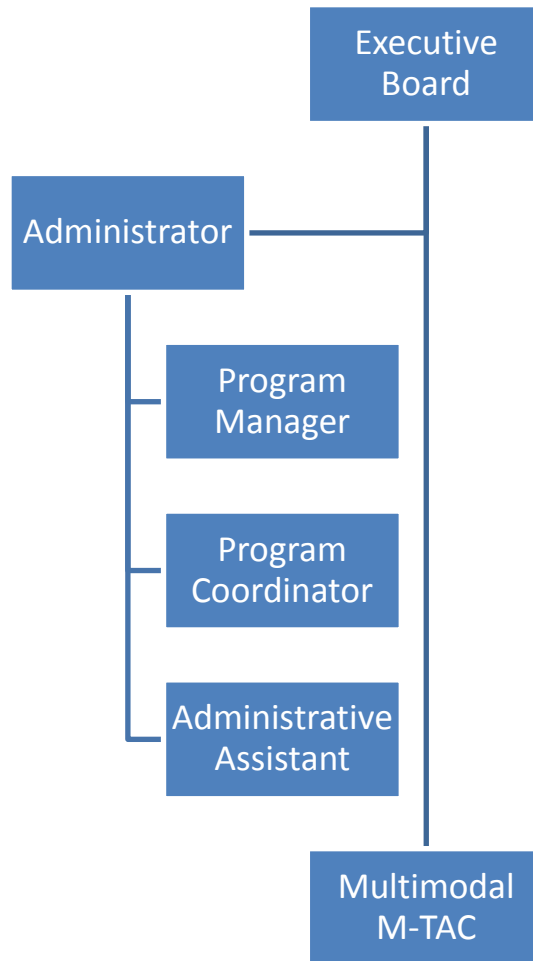
Vicky McLane (.25 FTE)
Program Manager

Deborah Hernandez (.25 FTE)
Administrative Assistant



Central Yavapai Metropolitan Planning Organization Organizational Chart

Figure 2



Committee Structures

The member agencies of the Central Yavapai Metropolitan Planning Organization are represented on the Executive Board by elected officials. 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 Chairman must sign all appropriate documents related to contracts and agreements. The Executive Board consists of elected or appointed officials from the City of Prescott, the Towns of Chino Valley, Dewey-Humboldt and Prescott Valley, Yavapai County and one member from ADOT State Transportation Board (appointed by the Governor of the State of Arizona).

On a yearly basis, the positions of Chair, Vice-Chair, and Secretary-Treasurer are rotated between Chino Valley, City of Prescott, Dewey-Humboldt, Prescott Valley, and Yavapai County.

The Executive Board approved the formation of the Multimodal Technical Advisory Committee (M-TAC) and the Transit Technical Advisory Committee (T-TAC). The Executive Board in January 2012 approved to merge these two committees and assign transit related activities to the M-TAC. The member agencies of the Central Yavapai Metropolitan Planning Organization are represented on the Multimodal Technical Advisory Committee by their Directors of Public Works or Engineers. The positions of Chair and Vice-Chair are rotated between Chino Valley, City of Prescott, Prescott Valley, Dewey-Humboldt and Yavapai County on a yearly basis. In addition to the five jurisdictions, ADOT Prescott District Office and Transportation Planning Division are voting members of the M-TAC, as is the U.S.D.A. Forest Service.

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



CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

2012 – 2013 EXECUTIVE BOARD

Patty Lasker
CYMPO Chairwoman
Vice-Mayor, Town of Prescott Valley

Darryl Croft
CYMPO Vice-Chairman
Councilmember, Town of Chino Valley

Chris Kuknyo
CYMPO Secretary/Treasurer
Councilmember, City of Prescott

Carol Springer
CYMPO Board Member
Yavapai County Board of Supervisors

William "Bill" Feldmeier
CYMPO Board Member
State Transportation Board

Mark McBrady
CYMPO Board Member
Vice-Mayor, Town of Dewey-Humboldt

2012-2013 MULTIMODAL TECHNICAL ADVISORY COMMITTEE (M-TAC)

Phil Bourdon, P.E.
CYMPO Chairman
County Engineer
Yavapai County

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

Craig McConnell
City Manager
City of Prescott

Richard Straub, P. E.
Senior Civil Engineer
Town of Chino Valley

Cynthia Moody
Engineering & Administrative Officer
Prescott National Forest
U. S. Forest Service

Charla Glendening, AICP
Senior Transportation Planner
ADOT Multimodal

Greg H. Gentsch, P.E.
District Engineer
ADOT Prescott District

Yvonne Kimball
Town Manager
Town of Dewey-Humboldt



CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

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

The policies and procedures set forth are primarily done so by the City of Prescott, as the fiduciary agent for CYMPO. At the end of the fiscal year, Yavapai County will become the fiduciary agent for CYMPO, replacing the City of Prescott. CYMPO has established an office policy manual, which is an ongoing “work in process”. 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. 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 2004 and amended in 2009 to add the Town of Dewey-Humboldt. There is an established Memorandum of Understanding (MOU) with the City of Prescott and a Lease Agreement with Yavapai County. Yavapai County is in the process of preparing, for instituting June 24, 2012, a Memorandum of Understanding or an “Agreement”.

CYMPO has established a Procurement Policy that meets all federal requirements, as well as adhering to the City of Prescott Procurement Code. The City of Prescott 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. As of June 24, 2012, CYMPO will change all of the above with Yavapai County. Additionally, CYMPO has established an Office Procedural Manual, which is a continual “work-in-progress”.

CYMPO has an established Title VI Policy; Coordinated Public Transit/Human Services Transportation Plan and the Disadvantage Business Enterprise Policy.



**SECTION III
FUNDING DESCRIPTION AND BUDGET SUMMARY**

Metropolitan Planning Funds (PL) and Statewide Planning and Research Funds (SPR)

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. Work Programs are funded primarily with Planning funds (PL); however, an MPO may use other eligible funds for their Work Plan. This section describes the types of funding sources used for planning.

Federal PL funds can be used for up to 94.3% of a project, with a required 5.7% match typically 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 the Arizona Department of Transportation. 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.

Total Estimated PL Funding for FY 2013	\$ 118,000
Total Estimated SPR Funding for FY 2013	\$ 125,000



Federal Transit Administration Planning Funding (Section 5303)

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

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

Total Estimated 5303 Funding for FY 2013	\$ 32,059
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Other funding sources available are typically applied to conduct specific planning activities, including these awarded on a competitive basis.

Matching Funds

When at all possible, CYMPO will use In-kind contribution for match when utilizing any of the funding as detailed below.

The work tasks within this WP are reflective of issues and concerns originating from transportation agencies at the Federal, State and local levels. The descriptions of the tasks to be accomplished and the budgets for these tasks are based on the best estimate of what can be accomplished within the confines of available resources. If, in the performance of this work program, it becomes apparent that certain tasks cannot be accomplished due to changing or unforeseen circumstances, redefining the scope of the tasks and/or reallocating funds among tasks will adjust the WP. Such adjustments will be developed in cooperation with ADOT, FHWA, FTA, participating agencies of the Central Yavapai Metropolitan Planning Organization, and other concerned agencies as appropriate.

In-Kind Contributions

The local governments: City of Prescott; the Towns of Chino Valley, Dewey-Humboldt and Prescott Valley; and, Yavapai County track and submit to the MPO on a monthly basis time spent on MPO projects and meetings. The time reported is very specific to the WP task and date.

The time reported is used as the applicable match for all funding received.



Carry-Forward Balances

Carry-forward funds occur when CYMPO does not expend authorized funds in the current and/or prior fiscal years. Carry-forward funds are combined with the annual 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 2012, it is anticipated the SPR and Section 5303 funds will have a carry-forward balance as indicated in the below table.

Estimated 5303 Carry-Forward Balance for FY 2013	\$ 35,000
Estimated SPR Carry-Forward Balance for FY 2013	\$ 35,000



BUDGET SUMMARY TABLES

The following budget tables identify agency participation and funding sources.

TABLE 1: (See Attachment) WP Budget identifies participating agencies with respect to funding commitments by task with line and column totals.

TABLE 2: FY2013 MPO OPERATING COSTS BY TASK

TASK	WORK ELEMENT	EXPENSES			TOTAL COSTS
		Salaries & Benefits		Other	
I.	ADMINISTRATION	\$155,922		\$47,896	\$203,818
II.	DATA COLLECTION	\$1,799		\$553	\$2,352
III.	METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	\$8,396		\$2,579	\$10,975
IV.	LONG RANGE TRANSPORTATION PLAN	\$3,198		\$983	\$4,181
V.	SPECIAL PROJECT PLANNING	0		0	0
VI.	REGIONAL PLANNING	\$10,595		\$3,254	\$13,849
VII.	PUBLIC PARTICIPATION PLAN	\$1,599		\$491	\$2,090
VIII.	PUBLIC TRANSPORTATION PLANNING	\$16,792		\$5,158	\$21,950
IX.	ENVIRONMENTAL OVERVIEW	\$1,599		\$491	\$2,090
X.	CAPITAL EXPENDITURES	-0-		0	-0-
TOTAL		\$199,900		\$61,405	\$261,305



TABLE 3: FY 2013 MPO DETAIL OF STATE AND LOCAL FUNDING SOURCES

Detail of State and Local Funding Sources Carry Forward Balances and Expenditures
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State Funding Sources		
Agency	FY 2013	
FHWA - PL	\$118,000	
ADOT - SPR	\$125,000	
ADOT – Section 5303	\$32,059	
Total	\$275,059	
In-Kind		
Agency	Value	
City of Prescott	\$14,847	
Town of Prescott Valley	\$14,847	
Yavapai County	\$11,135	
Town of Chino Valley	\$4,176	
Town of Dewey-Humboldt	\$1,392	
Coordination Committee	\$2,500	
Total	\$48,897	
Carry Forward Balances		
SPR	\$35,000	
Section 5303	\$35,000	
Total	\$70,000	
Expenditures FY 2013		
Total	\$261,305	

The Funding Sources for Fiscal Year 2013 and 2014 are undetermined at this time; consequently the “Carry Forward Balances” may be used for operations of the MPO. Additionally, the MPO is beginning to set aside funds for the Full Long Range Transportation Plan, which will begin no later than FY14. The Section 5303 “Carry Forward Balance” will be used to assist with Coordinated Plan projects. The increase in population may have an impact on the funding amount as well as potential federal and state budget reductions.



SECTION IV MPO WORK ELEMENTS

Work Element 1.0 Administration

1.1 Work Program

To prepare and continually maintain a Work Program (WP) that describes all transportation and transportation-related planning activities anticipated within the CYMPO planning region during the fiscal year for all funding sources. To develop, maintain, and complete the WP in conformance with applicable federal, state, and regional guidelines.

1.2 Administration

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

Work Element: 2.0 Data Collection

2.1 Highway Performance Monitoring System (HPMS)

Each member agency is to update data for all roads and street records in the HPMS database for their federal functional classification.

2.2 Functional Classification

Maintain a current inventory of the MPO region's functional classification of roadways and urban boundaries, according to federal regulations and state procedures.

Work Element: 3.0 Metropolitan Transportation Improvement Program (MTIP)

To develop a staged, multi-year program of transportation improvement projects consistent with the Metropolitan Transportation Improvement Program, EPA Air Quality Conformity Regulations and FHWA/FTA Planning Regulations.

Work Element: 4.0 Regional Transportation Plan – Long Range Plan

The original Regional Transportation Plan was adopted by the CYMPO Executive Board in 2006 and is required to be updated in 2011. As the population growth in the area has increased significantly, CYMPO reached an agreement with FHWA to perform the study after the 2010 census figures were obtained. The Study was completed before the end of the FY12 fiscal year. In the last quarter of



FY13 the MPO will possibly begin the consultant search to start the full study in FY14.

Work Element: 5.0 Special Project Planning

There are no special projects planned at this time.

Work Element: 6.0 Regional Transportation Planning

6.1 Highway Safety Improvement Program (HSIP)

The CYMPO region has established a plan to utilize these funds for a regional sign and striping program. The proposed scope of the project consists of replacing and installing regulatory, warning, street name, object marker, and roadside delineator signs. It also involves the replacement of existing posts with new ADOT standard crash worthy square tube posts. This will be a systematic annual approach to replace all signs to meet federal standards for retro-reflectivity. It is also anticipated that all procurement and installation work will be completed by a contractor under one regional contract. This would give the region greater buying power and be more efficient than multiple contracts.

6.2 Surface Transportation Program (STP)

STP 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.

CYMPO has programmed and continue to program annually STP projects for the region. We have currently programmed through fiscal year 2016. Changes are made as needed to ensure delivery of projects.

6.3 Linking Planning To Programming

To participate with the Arizona Department of Transportation (ADOT) in activities/strategies relating to Planning and Programming.

Work Element: 7.0 Public Participation Plan (PPP)

Consultation with Rural Elected Officials

- Consultation meetings will be held within the CYMPO region regarding current planning studies underway such as the Long Range 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.



- The CYMPO, ADOT Multimodal Planning Division (MPD), Intermodal Transportation Division/District Engineer (ITD), and Community and Communication Partnership Division (CCP), will cooperatively agree on the timing of meetings to coincide with key decision points during the planning and programming processes. ADOT will, at a minimum, hold at least one meeting per year in each COG and MPO region.
- Meetings will be conducted jointly by the CYMPO, and ADOT staff in a round-table format. Ideally, the meeting should include the involvement of a State Transportation Board Member, the District Engineer(s), a CCP representative, and a member of the ADOT Multimodal Division. When possible, these meetings will occur prior to or after the regularly scheduled CYMPO Executive Board meeting.
- Prior to each meeting, the CYMPO will determine the meeting location and appropriate officials to invite. The invitation list will be reviewed and approved by ADOT MPD and CCP prior to mailing invitations. A joint letter from ADOT MPD Director and the CYMPO Administrator will be prepared and mailed by MPD to local officials.
- Federal legislation requires MPOs to include provisions in the planning process to ensure the involvement of the public in the development of transportation plans and programs.
- The PPP shall require that members of the public are given at least seven (7) days to review and comment on the draft work program. Following that review period, at least one Public Hearing will be held prior to the adoption of the Work Program. The MPO will use local and regional newspapers to notify the public of the seven day review period and date, times, and location of the public hearing. Copies of the draft Work Program and MTIP will be posted on the MPOs website.

Work Element: 8.0 Public Transportation Planning – Section 5303

The objective is to undertake and coordinate transit planning activities, collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management. Realistically, a portion of the funding received will assist Chino Valley Transit with a portion of their planning activities and possibly the purchase of some small training related equipment.

The Coordinated Planning Committee is looking at the potential to assist with a shared regional scheduling and dispatching with the Human Service Providers within the CYMPO region. Potentially add a regional ride share/carpool study.



Work Element: 9.0 Environmental

9.1 Livability

Objective: 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. Ways to achieve this include: mixing residential and business land uses, providing safe inviting pedestrian and bicycle facility. The relationship between transportation and land use is critical to achieving livable communities and an improved quality of life.

9.2 Sustainability

Objective: To support the principles of sustainable development that focus on environmental quality, economic prosperity, and social equity. Transportation planning efforts should work to integrate the areas of safety, land use, environment, the needs of disadvantaged populations, and economic development.

9.3 Climate Change

Objective: To address climate change adaptation at the start of the transportation planning process. This will improve decision-making and efficiency in terms of programs, and it will strengthen the analysis of project level decisions.



SECTION V WORK PROGRAM TASK SHEETS

Work Element 1.0 Administration

1.1 Work Program (WP)

FY 2013 Proposed Activities

1. Review and amend relevant sections of CYMPO's WP in order to meet new planning requirements and/or changing needs and circumstances pertinent to the region's transportation sector. Circulate revisions to the appropriate agencies for review and/or endorsement.
2. Develop a new WP for the CYMPO planning region covering the next program year, prior to May 1. The development of a new WP will be prepared in cooperation with the Executive Board, M-TAC and ADOT, with guidelines established by FHWA and FTA.
3. Maintain financial elements for the WP; adjust allocations upon financial fluctuation, or task fluctuation, as needed.
4. Adhere to the procedure established in the Public Participation Plan

FY 2012 Accomplishments

1. Prepared the 2012 WP
2. Allowed for public comment period at each of the respective, Executive Board and Multimodal Technical Advisory Committee meetings
3. Additional expenses were incurred due to the move of the CYMPO office. Monitored expenses closely.

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 16,052	\$ 970	\$ 5,652	\$ 1,413	\$ 2,165	\$ 541	\$ 26,794
Other Agency							
Pass thru to Consultant							
Total	\$ 16,052	\$ 970	\$ 5,652	\$ 1,413	\$ 2,165	\$ 541	\$ 26,794

Local Match Sources

\$2,924 provided by local Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through in-kind contributions for MPO for staff salaries, benefits, and operating expenses to match the PL, SPR and Section 5303 funds received.



1.2 Administration, Management and Program Support

FY 2013 Proposed Activities

1. 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 WP and submit to ADOT with invoicing. 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.
2. Provide support to the Executive Board, Technical Advisory Committees, which includes; preparation of: Meeting Agendas, Request for Action, Meeting Action Taken, Meeting Minutes, attaching appropriate documents for review and approval. Prepare an annual calendar of meetings as well as securing a meeting location for each committee. Notification is provided to the general public of meetings to be held or if a scheduled meeting is cancelled. The Open Meeting Law is adhered to not only for meetings but e-mail that is distributed.
3. Work closely with the City of Prescott Mayor, Council, City Manager's Office, Finance Department, Human Resource Department, Administration and Public Works; providing financial documentation of activities, inclusive of, but not limited to, copies of invoicing, budget preparation and providing grant availability applicable to the City.
4. Provide legal counsel with Intergovernmental Agreements, Memorandums of Understanding and other legal documents for review, input and approval. Also provide support to consultants and other special committees.
5. Ensures the liability insurance coverage is maintained and current. It is budgeted for annually; projecting the new fiscal year insurance premium and the payment is processed on a timely basis. Make certain the member entities provide Errors and Omission Insurance covering their elected officials and staff that participate on the Board and TAC Committees and ensure renewals are maintained at CYMPO. Review and evaluate the insurance coverage annually.
6. Prepare the operating budget in conjunction with the City of Prescott. This also includes the preparation of Grant Check list and Capital Improvement Project Detail for each grant that is projected to be received within the MPO. The Municipalities are required to budget for projected as well as guaranteed funds that are to be received from grant funds or they cannot be expended in the fiscal year received.
7. Information is provided to the public, inclusive of, but not limited to: training to member participants as needed, updated information received at the MPO that is applicable, provide grant availability and respond to public requests for documents or information pertaining to CYMPO activities.



8. On a monthly basis CYMPO is responsible for administrative activities that include: processing the credit card statement, making appropriate copies and reporting to the City of Prescott; coordinate and consult with City, Town, County, Councils of Governments, State and Federal staff. CYMPO staff complies with Federal and State mandated programs and provides support to non-mandated programs when feasible; complies with Federal and State regulations regarding metropolitan planning.
9. Provide support regarding the Transportation Enhancement Program.
 - Serve on the Transportation Enhancement Review Committee.
 - Provide Training for all local entities applying for Transportation Enhancement Grants.
 - Assist local entities with preparation of Transportation Enhancement Grant Applications.
 - Review all Transportation Enhancement Grants that have been submitted by the local entities for accuracy and completion.
 - Establish a panel for Transportation Enhancement Grant review and ranking.
 - Package Transportation Enhancement Grant, FedEx to ADOT-Phoenix.
10. Attend State Transportation Board meetings and Priority Planning Advisory Committee as necessary. Consider/facilitate Project Management Certification where feasible. Participate in National and Regional Planning Dialogues, Conferences and events (such as transportation summits). Provide coordination for annual events.
11. Other Regional Planning

Attend public meetings and planning meetings related to the following:

 - Deep Well Ranch Road to South Chino Valley – Widening of SR89
 - Willow Creek Alignment Study (PARA)
 - SR89 Perkinsville Road Alignment/Roundabout
 - SR89 Road 4 North Road Alignment/Roundabout
 - Provide assistance in the local PARA projects – participate in meetings
 - Dewey-Humboldt PARA
 - Sundog Connector PARA
 - Great Western DCR
 - I-17 to Fain Corridor Study
 - Fain to SR169 DCR
 - City, Town and County General Plan Updates

FY 2012 Accomplishments

1. Prepared for Executive Board, M-TAC & T-TAC meetings: agendas, action taken, request for action and minutes. Compiled information for distribution as attachments for agendas.
2. Prepared monthly progress reports to ADOT.



3. Prepared invoicing to ADOT and local municipal governments to receive PL, SPR and 5303 funds.
4. Prepared CYMPO budget for processing through the City of Prescott.
5. Prepared and presented quarterly budget updates to the Executive Board.
6. Other miscellaneous items such as: credit card statement; Corporation Commission annual reporting; meeting calendars; newspaper publications; correspondence; and, other miscellaneous items.
7. Transportation Enhancement projects
 - Review grants submitted
 - Assist entities with grant completion
 - Administrator performed site visits
 - Administrator participated with Transportation Enhancement Review Committee (TERC) in state-wide grant review and selection
 - Administrator attended mid-year TERC meeting
8. Safe Routes to School projects

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 65,482	\$ 3,958	\$ 81,623	\$ 16,325	\$ 5,479	\$ 1,096	\$ 173,962
Other Agency							
Pass thru to Consultant							
Total	\$ 65,482	\$ 3,958	\$ 81,623	\$ 16,325	\$ 5,479	\$ 1,096	\$ 173,962

Local Match Sources

\$21,379 provided by the Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through in-kind contributions for MPO for staff salaries, benefits, and operating expenses to match the PL, SPR and Section 5303 funds received.

Work Element: 2.0 Data Collection

2.1 Highway Performance Monitoring System (HPMS)

FY 2013 Proposed Activities

1. Each member agency is to update the following data for all roads and street records in the HPMS database that are functionally classified:
 - Aggregate length in miles;
 - AADT Volume Range;
 - Type of surface, Paved or Unpaved.
2. Member agency to collect supplementary data items to update all sample section records in the HPMS database annually, as specified by the ADOT Data Management and Analysis Section.



3. Ensure all HPMS data is input into the HPMS Internet System for ADOT review:
 - The HPMS Internet System is a web-based application that provides a venue for which statewide member agencies will update and submit their HPMS data to ADOT through each respective COG office.
4. Notify ADOT GIS Section when modifications are suggested or needed to universe or sample section records as a result of project completions or other capital improvements.
5. Submit all required data to ADOT Data Management and Analysis Section by March 15. Adhere to other data element deadlines as specified by the ADOT Data Management and Analysis.

FY 2012 Accomplishments

1. CYMPO staff disseminated e-mail for ADOT for training webinar to the appropriate municipal employees
2. Follow-up with entities to ensure documentation is forwarded to ADOT

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,163	\$ 70	\$ -	\$ -	\$ 10	\$ 2	\$ 1,245
Other Agency							
Pass Thru Consultant							
Total	\$ 1,163	\$ 70	\$ -	\$ -	\$ 10	\$ 2	\$ 1,245

Local Match Sources

\$72 provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through in-kind contributions for MPO for staff salaries, benefits, and operating expenses to match the PL, SPR and Section 5303 funds received.

2.2 Functional Classification

FY 2013 Proposed Activities

1. Create and/or maintain an inventory of basic centerline data for federally functionally classified roads (collector and above classifications) over a three-year cycle, and update the inventory annually. Submit all data to the ADOT Data Management and Analysis/GIS Section.
2. Process proposed changes in classification through the ADOT Regional Planner and ADOT Data Management and Analysis/GIS Section. Based on roadway classification, verify that projects identified for the TIP are eligible for federal funding.



FY 2012 Accomplishments

1. There were no new Functional Classifications submitted by the MPO for the fiscal year.

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,224	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ 1,298
Other Agency							
Pass Thru Consultant							
Total	\$ 1,224	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ 1,298

Local Match Sources

\$74 provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through in-kind contributions for MPO for staff salaries, benefits, and operating expenses to match the PL, SPR and Section 5303 funds received.

Work Element: 3.0 Metropolitan Transportation Improvement Program (MTIP)

To develop a staged, multi-year program of transportation improvement projects consistent with the Metropolitan Transportation Plan, and FHWA/FTA Planning Regulations AND EPA Air Quality Conformity Regulations.

FY 2013 Proposed Activities

1. Solicit the submittal of transportation improvement projects from local governments and ADOT, which reflect investment in both the state and local systems; formulate the information into a draft.
2. Preparation of the FY13-17 MTIP.
3. Maintain financial element for all years of the MTIP; adjust allocations upon financial fluctuation, as needed.
4. Present draft document to the Executive Board, M-TAC and T-TAC committees for review and input. Present final document for action for the 30-day public review and comment period.
5. Follow the process and practices outlined in the Public Participation Plan.
6. Upon final approval, produce and distribute MTIP documents for federal, state and local agencies.
7. Conduct formal amendments and adjustments as necessary.



FY 2012 Accomplishments

1. FY 2012 - 2016 Metropolitan Transportation Improvement Program.
 - Develop and refine current procedures required for MTIP preparation
 - Incorporate new requirements
2. MTIP Amendments and adjustments as necessary.
3. Prepared a new format that is easier to understand. Forwarded to FHWA and ADOT for review and comment.

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 6,227	\$ 376	\$ 4,081	\$ 816	\$ 223	\$ 45	\$ 11,768
Other Agency							
Pass Thru Consultant							
Total	\$ 6,227	\$ 376	\$ 4,081	\$ 816	\$ 223	\$ 45	\$ 11,768

Local Match Sources

\$1,237 provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through in-kind contributions for MPO for staff salaries, benefits, and operating expenses to match the PL, SPR and Section 5303 funds received.

Work Element: 4.0 Transportation Plan – Long Range Plan

The original Transportation Plan was adopted by the CYMPO Executive Board in 2006 and is required to be updated in 2011. Fiscal Year 2012 funds were utilized to complete the Long Range Transportation Plan Update. FHWA is requiring a full Long Range Transportation Plan to begin two years from the completion of the Update. It is possible that at the close of FY 2013 the full Transportation Plan could begin. At the latest it will begin no later than mid-fiscal year 2014. Consequently, the MPO is going to budget a portion of the potential cost should it begin in FY 2013.

FY 2013 Proposed Activities:

1. Research additional funding for the Regional Transportation Plan that possibly requires less match than State Planning and Research (SPR) funding.
2. Work with ADOT for additional SPR funding for the full study.
3. Towards the end of FY13 the MPO will begin consultant search for the Full Long Range Transportation Plan, which should begin mid-FY14.



FY 2012 Accomplishments

1. Convened a technical committee to address issues and make recommendations to the Executive Board.
2. Prepared and participated in the RFP process for consultant to perform the study.
3. Selected consultant who began the study by the middle of FY 2012.
4. Followed the process and practices outlined in the Public Participation Plan.
5. Adhered to the Scope of Work as follows:
 - Verification/update of Population Data using the 2010 Census
 - Addition of Sustainability/Livability component
 - Status update of projects identified in the previous study
 - Final Updated Report

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,297	\$ 78	\$ 1,050	\$ 210	\$ 1,225	\$ 306	\$ 4,167
Other Agency							
Pass Thru Consultant							
Total	\$ 1,297	\$ 78	\$ 1,050	\$ 210	\$ 1,225	\$ 306	\$ 4,167

Local Match Sources

The pre-preparation to be completed by staff should be minimal and is reflected in the PL above. The \$594 match is to be paid by the use of In-kind from the above referenced entities.

Work Element: 5.0 Special Project Planning

At this time there are no special projects planned.

Work Element: 6.0 Regional Planning

6.1 Highway Safety Improvement Program (HSIP)

FY 2013 Proposed Activities

Complete phase one for planning and environmental; including, inventory, specifications and clearances and obligation of available funds.

FY 2012 Accomplishments

Programmed the HSIP funds for annual projects for fiscal year 2012 – 2016.



Budget

AGENCY	FHWA				FTA		TOTAL
	HSIP Funding		PL		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ 6,256	\$ 378	\$ -	\$ -	\$ 6,634
Other Agency			\$ -				
Pass Thru Consultant		\$ -	\$ -				
Total	\$ -	\$ -	\$ 6,256	\$ 378	\$ -	\$ -	\$ 6,634

Local Match Sources

HSIP funding is 100%. The application shows a plan review fee of \$10,000 that the MPO needs to get waived or paid for out of the HSIP or use SPR.

The use of PL funds is for staff time for administrative duties preparing for the project and funding. The match of \$378 will be paid by the use of In-kind by the local entities.

6.2 Surface Transportation Program (STP)

FY 2013 Proposed Activities

Prioritize and program regional projects for STP funding for FY 2013, to ensure project delivery.

FY 2012 Accomplishments

Prioritized and programmed regional projects for STP funding for FY 2012.

Budget

AGENCY	FHWA				FTA		TOTAL
	STP Funding		PL		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ 4,133	\$ 250	\$ -	\$ -	\$ 4,383
Other Agency			\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ -	\$ -	\$ 4,133	\$ 250	\$ -	\$ -	\$ 4,383

Local Match Sources

There is not a match for STP funding as it relates to programming of funds. PL funding will be utilized for administrative work at the MPO. The match of \$250 will be paid by the entities by the use of In-kind.



6.3 Linking Planning to Programming

FY 2013 Proposed Activities:

1. To participate with Arizona Department of Transportation (ADOT) in activities/strategies.

FY 2012 Accomplishments

N/A New project.

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ 2,490	\$ 498	\$ -	\$ -	\$ 2,988
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ -	\$ -	\$ 2,490	\$ 498	\$ -	\$ -	\$ 2,988

Local Match Sources

\$498 provided by Yavapai County, City of Prescott and the Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through In-kind contributions for MPO expenses.

Work Element: 7.0 Public Participation Plan (PPP)

Federal legislation requires the MPO to include provisions in the planning process to ensure the involvement of the public in the development of transportation plans and programs, including the Long-Range Transportation Plan, the 5-year Metropolitan Transportation Improvement Program (MTIP), and the annual Work Program (WP). The PPP shall require that members of the public are given at least seven (7) days to review and comment on the draft work program. Following that review period, at least one Public Hearing will be held prior to the adoption of the WP and MTIP. The MPO will use local and regional newspapers to notify the public of the seven day review period and date, times, and location of the public hearing. Copies of the draft work program and MTIP will be posted on the MPOs website.

FY 2013 Proposed Activities

1. As the MPO just adopted a new Public Participation Plan; the MPO will implement the goals/objectives and amend as needed.



FY 2012 Accomplishments

1. Finalized the Updated Public Participation Plan.

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 987	\$ 60	\$ 823	\$ 165	\$ 242	\$ 48	\$ 2,325
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ 987	\$ 60	\$ 823	\$ 165	\$ 242	\$ 48	\$ 2,325

Local Match Sources

\$273 provided by Yavapai County, City of Prescott and the Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through In-kind contributions for MPO expenses.

Work Element: 8.0 Public Transportation Planning – Section 5303

The object is to undertake and coordinate transit planning activities, collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management.

FY 2013 Proposed Activities:

- Collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management.
- Facilitate training necessary to maintain compliance with all FTA and ADOT requirements
- Function as the regional human service transportation planning liaison for ADOT, assisting with outreach, coordination, and application review.
- Support connectivity and coordination among transit services within CYMPO region.
- Assist Chino Valley Transit with a portion of their planning activities and possibly the purchase of some small training related equipment.
- The Coordinated Planning Committee is looking at the potential to assist with a shared regional scheduling and dispatching with the Human Service Providers within the CYMPO region.
- Potentially add a regional ride share/carpool study.
- Assist ADOT with training for 5310, 5316 & 5317 grant training.
- Establish a review committee for the 5310, 5316 & 5317 grant applications and ranking.
- Forward grant applications to ADOT.



FY 2012 Accomplishments

9. Reviewed and processed Section 5310, 5316 and 5317 grants
10. Re-established monthly Mobility Management meetings; involving more of the entities
11. Began the Coordinated Public Transit – Human Service Transit Plan update
12. Sponsored grant training opportunities for Section 5310, 5316 & 5317 grants
13. Town of Chino Valley Transit System

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 12,740	\$ 770	\$ -	\$ -	\$ 8,400	\$ 1,680	\$ 23,590
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ 12,740	\$ 770	\$ -	\$ -	\$ 8,400	\$ 1,680	\$ 23,590

Local Match Sources

\$2,450 provided by Yavapai County, City of Prescott and the Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through In-kind contributions for MPO expenses.

Work Element: 9.0 Environmental

9.1 Livability

Objective: 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. Ways to achieve this include: mixing residential and business land uses, providing safe inviting pedestrian and bicycle. The relationship between transportation and land use is critical to achieving livable communities and an improved quality of life.

9.2 Sustainability

Objective: To support the principles of sustainable development that focus on environmental quality, economic prosperity, and social equity. Transportation planning efforts should work to integrate the areas of safety, land use, environment, the needs of disadvantaged populations, and economic development.

9.3 Climate Change

Objective: To address climate change adaptation at the start of the transportation planning process. This will improve decision-making and efficiency in terms of programs, and it will strengthen the analysis of project level decisions.



FY 2013 Proposed Activities:

1. Continue support for bicycle/pedestrian activities by assisting CYMPO members and community agencies with Transportation Enhancement and Safe Routes to School programs.
2. Work on transit activities that deliver a range of mobility options.
3. Enhance operational efficiencies such as signal timing.
4. Identify potential “park and ride” sites and work with local governments to promote their use.

FY 2012 Accomplishments:

Reviewed and approved Safe Routes to School grants submitted to ADOT. There is a high percentage of grant approval to the number submitted.

Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ 1,024	\$ 256	\$ 728	\$ 146	\$ 2,154
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ -	\$ -	\$ 1,024	\$ 256	\$ 728	\$ 146	\$ 2,154

Local Match Sources

\$402 provided by Yavapai County, City of Prescott and the Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through In-kind contributions for MPO expenses.



Table 1: FY 2013 WP Budget

CYMPO PROJECTED BUDGET FISCAL YEAR 2013

GL Number	Category	FY13 Budget
Personnel Services		
TBD	Salaries - Full Time	\$ 133,827
TBD	Salaries - Part Time	\$ -0-
TBD	Salaries - Temporary	\$ 22,000
TBD	Overtime	\$ -0-
TBD	FICA	\$ 11,600
TBD	Retirement	\$ 16,500
TBD	Health Insurance	\$ 16,000
TBD	Workers Comp	\$ 3,000
	TOTAL	\$ 202,927
Office Supplies		
TBD	Office Supplies	\$ 1,400
TBD	Sm. Tools & Equip	\$ 1,000
TBD	Other Operating Supplies	\$ 1,065
	TOTAL	\$ 3,465
Other Services		
	Personnel Div Charges	\$ -0-
	COP Overhead-Personnel	\$ -0-
	COP Overhead-Excl. Personnel	\$ -0-
TBD	Legal Services	\$ 7,000
TBD	Medical Services	\$ 40
TBD	Advertising	\$ 2,000
TBD	Other Professional Services	\$ 20,873
TBD	Postage/Freight	\$ 1,200
TBD	Training/Conferences	\$ 12,000
TBD	Printing/Binding	\$ 700
TBD	Photo/Duplication	\$ 1,500
TBD	Building/Maintenance	\$ 5,000
TBD	Insurance	\$ 1,600
TBD	Subscriptions/Memberships	\$ 3,000
	TOTAL	\$ 54,913
	GRAND TOTAL	\$261,305
FY 2013 Anticipated Revenues		
	PL Funding	\$ 118,000
	SPR Funding	\$ 125,000
	Section 5303 Funding	\$ 32,059
	TOTAL	\$ 275,059



Figure III

FEDERAL CERTIFICATIONS

METROPOLITAN TRANSPORTATION PLANNING PROCESS SELF-CERTIFICATION

The Arizona Department of Transportation and the Central Yavapai Metropolitan Planning Organization for the Yavapai County urbanized area(s) hereby certify that the transportation planning process is addressing the major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

- I. 23 USC 134 and 135, 49 U.S.C. Section 5303 and 5304, and 23 CFR Part 450;
- II. Title VI of the Civil Rights Act of 1964 as amended (42 U.S.C. 2000d-1) and 49 CFR Part 21;
- III. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex or age in employment or business opportunity;
- IV. Section 1101(b) of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (Pub. L. 109-59) and 49 CFR Part 26 regarding the involvement of Disadvantaged Business Enterprises in USDOT funded planning projects;
- V. 23 CFR Part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- VI. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR Parts 27, 37, and 38;
- VII. In States containing nonattainment and maintenance areas, Sections 174 and 176(c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506(c) and (d)) and 40 CFR 93;
- VIII. The Older Americans Act as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- IX. Section 324 of Title 23 U.S.C., regarding prohibition of discrimination based on gender;
- X. Section 504 of Rehabilitation Act of 1973 and 49 CFR Part 27 regarding discrimination against individuals with disabilities.

Central Yavapai Metropolitan Planning Organization

**Arizona Department of
Transportation
Multimodal Planning Division**

Patty Lasker Date
CYMPO Chairwoman

Scott Omer Date
Director

