



## Central Yavapai Metropolitan Planning Organization

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# FISCAL YEAR 2014 WORK PROGRAM and BUDGET

For a Comprehensive, Cooperative, and Continuing  
Transportation Planning Process

Endorsed and Approved on April 17, 2013, by the:  
**CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION  
EXECUTIVE BOARD**

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



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



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The Central Yavapai Metropolitan Planning Organization certifies that the 2014 Work Program for the Central Yavapai Region has been developed cooperatively and has provided opportunities for public participation.



## **SECTION I MISSION STATEMENT AND INTRODUCTION**

### **MISSION STATEMENT**

The mission of Central Yavapai Metropolitan Planning Organization (CYMPO) is to provide leadership in planning and promoting a comprehensive multi-modal transportation system that will provide for regional mobility and connectivity that encourages a positive investment climate and fosters development sensitive to the environment.

### **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. 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 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.

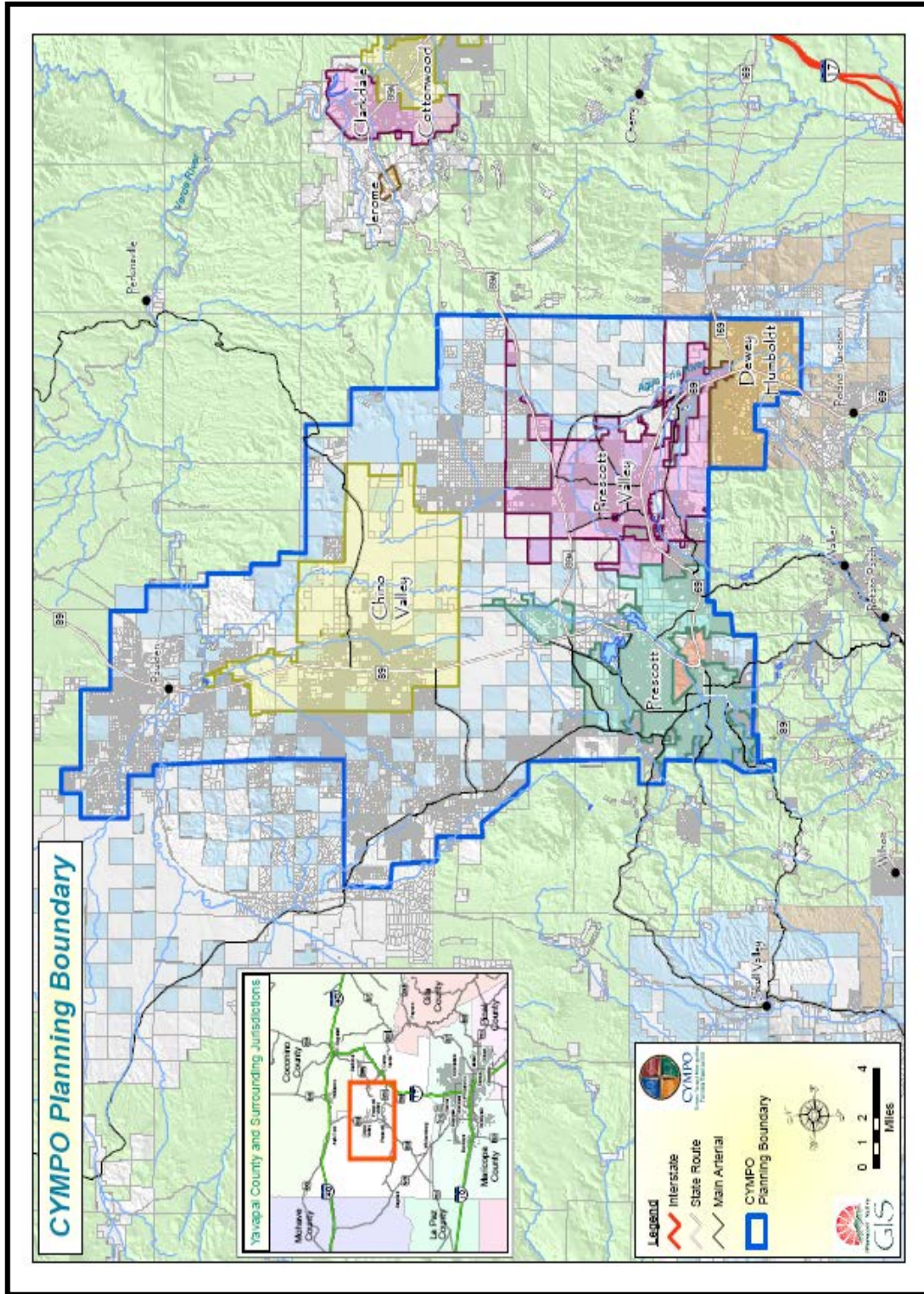
It is anticipated that the planning process will include as a standard practice of using the Technical Advisory standing committee or other subgroups to advise and guide CYMPO planning products. When consultant services are to be used, a draft scope of work will be prepared by CYMPO and presented to 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, 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 Yavapai County employees on loan to CYMPO. Yavapai County is the fiduciary arm of CYMPO and provides: staffing; purchasing services; accounting services; human resource/payroll services; and, policies and procedures. All expenses are paid by Yavapai County as they are incurred and are reimbursed by ADOT, Yavapai County the City of Prescott and the Towns of Prescott Valley, Chino Valley and Dewey-Humboldt.

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### **2013 - 2014 CYMPO STAFF**

**Christopher Bridges (1.0 FTE)  
Administrator**

**Jean Knight (1.0 FTE)  
Program Coordinator**

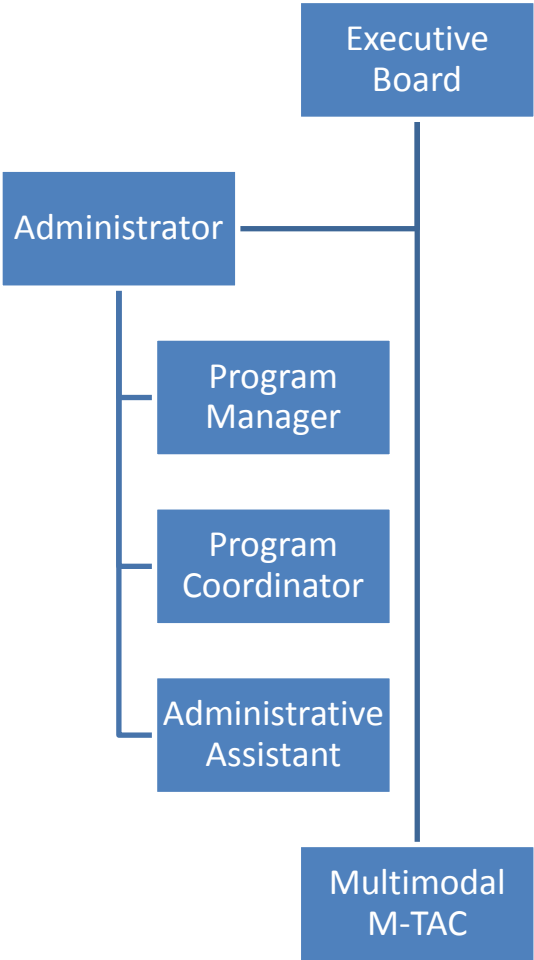
**Vicky McLane (.50 FTE)  
Program Manager**

**Deborah Hernandez (.50 FTE)  
Administrative Assistant**



Central Yavapai Metropolitan Planning Organization Organizational Chart

Figure 2





## **Committee Structures**

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

**The CYMPO Multimodal Technical Advisory Committee (M-TAC)** is composed of technical and/or managerial staff representatives of the Towns of Chino Valley, Prescott Valley, Dewey-Humboldt, the City of Prescott and Yavapai County. In addition to the five jurisdictions, ADOT Prescott District Office and Transportation Planning Division are voting members of the M-TAC, as is the U.S.D.A. Forest Service. 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.

The primary responsibility of the M-TAC is to conduct technical reviews and analysis regarding all work activity of the Metropolitan Transportation Improvement Program (MTIP) and the Work Program (WP), and any related issues as specified by CYMPO's Executive Board. After technical reviews and analysis are performed by the M-TAC; recommendations are presented to the Executive Board.

The M-TAC works closely with CYMPO staff to develop the MTIP as well as the plan for implementation.

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



# CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

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## 2013 – 2014 EXECUTIVE BOARD

Darryl Croft  
CYMPO Chairman  
Councilmember, Town of Chino Valley

Chris Kuknyo  
CYMPO Vice Chairman  
Councilmember, City of Prescott

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

Patty Lasker  
CYMPO Board Member  
Councilwoman, Town of Prescott Valley

Dallas Hammit  
CYMPO Board Member  
Arizona Department of Transportation

Craig Brown  
CYMPO Board Member  
Yavapai County Board of Supervisors

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## 2013-2014 MULTIMODAL TECHNICAL ADVISORY COMMITTEE (M-TAC)

Norm Davis  
CYMPO Chairman  
Public Works Director  
Town of Prescott Valley

Scott Tkach, P.E.  
CYMPO Vice Chairman  
City Engineer  
City of Prescott

Phil Bourdon, P.E.  
County Administrator  
Yavapai County

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

Bob LaJeunesse, P.E.  
Assistant District Engineer  
ADOT Prescott District

Yvonne Kimball  
Town Manager  
Town of Dewey-Humboldt



# CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

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## **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 a 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 established Title VI Policy; Coordinated Public Transit/Human Services Transportation Plan, Public Participation Policy 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 Program. 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 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.

The below table indicates the estimated funding the MPO should receive in the FY 2014.

Total Estimated PL Funding for FY 2014	<b>\$ 104,191</b>
Total Estimated SPR Funding for FY 2014	<b>\$ 135,000</b>



## 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 2014	<b>\$ 43,824</b>
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### 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

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 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 and/or allocated 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. The CYMPO expects to obligate at least \$250,000 of the SPR for the Long Range Transportation Plan and \$135,000 for operational planning activities in FY 2014.

At the end of the fiscal year 2013, it is anticipated the Section 5303 funds and SPR funds will have a carry-forward balance as indicated in the below table.

Estimated 5303 Carry-Forward Balance for FY 2013	<b>\$ 50,000</b>
Estimated SPR Carry-Forward Balance for FY 2013	<b>\$ 385,000</b>





## BUDGET SUMMARY TABLES

The following budget tables identify agency participation and funding sources.

**TABLE 1: FY2014 MPO OPERATIONAL PLANNING COSTS BY TASK**

TASK	WORK ELEMENT	EXPENSES		TOTAL COSTS
		Salaries & Benefits	Other	
I.	ADMINISTRATION	\$149,338	\$42,121	\$191,459
II.	DATA COLLECTION	\$2,289	\$254	\$2,543
III.	METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	\$8,826	\$2,942	\$11,768
				\$0
IV.	LONG RANGE TRANSPORTATION PLAN	\$3,959	\$208	\$4,167
V.	SPECIAL PROJECT PLANNING	\$0	\$0	\$0
VI.	REGIONAL PLANNING	\$11,064	\$2,941	\$14,005
VII.	PUBLIC PARTICIPATION PLAN	\$1,814	\$512	\$2,325
VIII.	PUBLIC TRANSPORTATION PLANNING	\$26,322	\$6,580	\$32,902
IX.	ENVIRONMENTAL OVERVIEW	\$1,691	\$463	\$2,154
X.	CAPITAL EXPENDITURES	\$0		\$0
<b>TOTAL</b>		<b>\$205,301</b>	<b>\$56,022</b>	<b>\$261,323</b>



**TABLE 2: FY 2014 MPO DETAIL OF STATE AND LOCAL FUNDING SOURCES**

<b>Detail of State and Local Funding Sources Carry Forward Balances and Expenditures</b>		
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Agency	FY 2014	
FHWA - PL	\$104,191	
ADOT - SPR	\$135,000	
FTA - 5303	\$43,824	
<b>Total Funding</b>	<b>\$283,015</b>	
<b>In-Kind**</b>		
<b>Agency</b>	<b>Value</b>	
City of Prescott	\$15,380	
Town of Prescott Valley	\$15,380	
Yavapai County	\$11,535	
Town of Chino Valley	\$4,326	
Town of Dewey-Humboldt	\$1,442	
Coordination Committee	\$2,500	
<b>Total In-Kind</b>	<b>\$50,563</b>	
<b>Carry Forward Balances</b>		
ADOT Section 5303	\$50,000	
ADOT SPR	\$385,000	
<b>Total Carry Forward</b>	<b>\$435,000</b>	
<b>Grand Total Funding *</b>	<b>\$718,015</b>	
FY14 Operational Planning	\$261,323	
Long Range Plan	\$250,000	
<b>Total Expenditures</b>	<b>\$511,323</b>	

\*Excludes In-Kind as hard dollars are required to pay expenses

\*\*The In-Kind match amount stated is based on the total funding received

The actual funding amount the MPO is to receive for fiscal year 2014 is undetermined at this time; consequently the “Carry Forward Balances” will be used for operations of the MPO. The increase in the 2010 population and the formation of three new MPO’s 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 (WP)

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

#### **FY 2014 Proposed Activities**

- 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.
- 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.
- Maintain financial elements for the WP; adjust allocations upon financial fluctuation, or task fluctuation, as needed.
- Adhere to the procedure established in the Public Participation Plan

#### **FY 2013 Accomplishments**

- Prepared the 2013 WP
- Allowed for public comment period at each of the respective, Executive Board and Multimodal Technical Advisory Committee meetings

#### **Budget**

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 16,051	\$ 970	\$ 5,650	\$ 1,413	\$ 2,164	\$ 541	\$ 26,789
Other Agency							
Pass thru to Consultant							
<b>Total</b>	<b>\$ 16,051</b>	<b>\$ 970</b>	<b>\$ 5,650</b>	<b>\$ 1,413</b>	<b>\$ 2,164</b>	<b>\$ 541</b>	<b>\$ 26,789</b>

#### **Capital Expenditures**

None are anticipated



### **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**

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

### **FY 2014 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 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.
- Provide support to the Executive Board and the Technical Advisory Committee, 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.
- Work closely with the County Board of Supervisors, County Manager, County Attorney, Finance Department, Human Resource Department, 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 County.
- 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.
- 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 Committee and ensure renewals are maintained at CYMPO. Review and evaluate the insurance coverage annually.
- Prepare the operating budget; presenting it to the Executive Board by February and forward to Yavapai County once approval is received.
- Insure 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.
- On a monthly basis CYMPO is responsible for administrative activities that include: processing the credit card statement, making appropriate copies and



reporting to Yavapai County; 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.

- Provide support regarding the Transportation Alternatives Program.
  - Serve on the Transportation Alternatives Review Committee.
  - Provide Training for all local entities applying for Transportation Alternatives Grants.
  - Assist local entities with preparation of Transportation Alternatives Grant Applications.
  - Review all Transportation Alternatives Grants that have been submitted by the local entities for accuracy and completion.
  - Establish a panel for Transportation Alternatives Grant review and ranking.
  - Package Transportation Alternatives Grant, FedEx to ADOT-Phoenix.
- Attend or provide the following:
  - State Transportation Board meetings
  - 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.
- Other Regional Planning
  - Attend public meetings and planning meetings related to the following:
    - Deep Well Ranch Road to South Chino Valley – Widening of SR89
    - SR89 Perkinsville Road Alignment/Roundabout
    - SR89 A – JCT SR 89A to Deep Well Ranch Road
    - SR89 Road 4 North Road Alignment/Roundabout
    - Provide assistance in the local PARA projects – participate in meetings

### **FY 2013 Accomplishments**

- Other Regional Planning
  - Attended 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



- Prepared for Executive Board and M-TAC meetings: agendas, action taken, request for action and minutes. Compiled information for distribution as attachments for agendas.
- Prepared monthly progress reports to ADOT.
- Prepared invoicing to ADOT and local municipal governments to receive PL, SPR and 5303 funds.
- Prepared CYMPO budget for processing through Yavapai County.
- Prepared and presented quarterly budget updates to the Executive Board.
- Other miscellaneous items such as: credit card statement; Corporation Commission annual reporting; meeting calendars; newspaper publications; correspondence; and, other miscellaneous items.
- Transportation Alternatives projects
  - Review grants submitted
  - Assist entities with grant completion
  - Administrator performed site visits
  - Administrator participated with Transportation Alternatives Review Committee (TERC) in state-wide grant review and selection
  - Administrator attended mid-year TERC meeting

## Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 62,403	\$ 3,772	\$ 76,600	\$ 15,320	\$ 5,479	\$ 1,096	\$ 164,670
Other Agency							
Pass thru to Consultant							
<b>Total</b>	\$ 62,403	\$ 3,772	\$ 76,600	\$ 15,320	\$ 5,479	\$ 1,096	\$ 164,670

## Capital Expenditures

None are anticipated

## Local Match Sources

\$21,380 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)

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

#### **FY 2014 Proposed Activities**

- 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.
  - 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.
- 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.
- 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.
- Submit all required data to ADOT Data Management and Analysis Section by mid-March. Adhere to other data element deadlines as specified by the ADOT Data Management and Analysis.

#### **FY 2013 Accomplishments**

- CYMPO staff disseminated e-mail for ADOT for training webinar to the appropriate municipal employees
- 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							
<b>Total</b>	<b>\$ 1,163</b>	<b>\$ 70</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10</b>	<b>\$ 2</b>	<b>\$ 1,245</b>



**Capital Expenditures**

None are anticipated

**Local Match Sources**

The match of \$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**

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

**FY 2014 Proposed Activities**

- 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.
- 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.
- Propose Regional Data Collection

**FY 2013 Accomplishments**

- New Functional Classifications were submitted by the City of Prescott and the Town of Prescott for this 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			\$ 150,000	\$ 37,500			\$ 187,500
<b>Total</b>	\$ 1,224	\$ 74	\$ 150,000	\$ 37,500	\$ -	\$ -	\$ 188,798

**Capital Expenditures**

None are anticipated at this time.



### **Local Match Sources**

The match of \$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.

If the MPO moves forward with the Data Collection, the match of \$37,500 will be cash and in-kind provided by; Yavapai County, City of Prescott and Towns of Prescott Valley, Chino Valley and Dewey-Humboldt.

## **Work Element: 3.0 Metropolitan Transportation Improvement Program (MTIP)**

To develop a multi-year program of transportation improvement projects requiring FHWA, FTA and ADOT approval. The projects must be financially constraint and consistent with the Metropolitan Transportation Program.

### **FY 2014 Proposed Activities**

- 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.
- Preparation of the FY14 - 23 MTIP.
- Maintain financial element for all years of the MTIP; adjust allocations upon financial fluctuation, as needed.
- Present draft document to the Executive Board and the M-TAC committees for review and input. Present final document for action for the 30-day public review and comment period.
- Follow the process and practices outlined in the Public Participation Plan.
- Upon final approval, produce and distribute MTIP documents for federal, state and local agencies.
- Conduct formal amendments and adjustments as necessary.

### **FY 2013 Accomplishments**

- FY 2013 - 2017 Metropolitan Transportation Improvement Program.
  - Develop and refine current procedures required for MTIP preparation
  - Incorporate new requirements
- MTIP Amendments and adjustments as necessary.
- 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							
<b>Total</b>	\$ 6,227	\$ 376	\$ 4,081	\$ 816	\$ 223	\$ 45	\$ 11,768

### Capital Expenditures

None are anticipated

### 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 Regional Transportation Plan (LRTP) was adopted by the CYMPO Executive Board in 2006 and an update of the LRTP began in calendar year 2011 and was adopted by the CYMPO Executive Board in June 2012. The MPO will begin the production of the full Long Range Regional Transportation Plan in FY 2014; beginning the consultant process at the end of FY 2013. The completion of the study should occur in FY 2015. Although the population numbers will not change much, if any; the traffic modeling needs to be re-done due to the population projection changes. Traffic counts may also need to be performed depending when each entity performed their counts. Additionally, all of the local governments will have their General Plan Updates completed; and, the data is critical for the MPO LRTP.

### FY 2014 Proposed Activities:

- Work with ADOT for additional SPR funding for the full study.
- Towards the end of FY13, the MPO will begin consultant search for the Full Long Range Transportation Plan. The MPO will obligate FY11 and FY12 funds for this product.
- Assist with all TAC meetings & Public meetings.

### FY 2013 Accomplishments

- Convened a technical committee to address issues and make recommendations to the Executive Board.



- Prepared and participated in the RFP process for consultant to perform the study.
- Selected consultant who began the study by the middle of FY 2012.
- Followed the process and practices outlined in the Public Participation Plan.
- 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			\$ 250,000	\$ 62,500			\$ 312,500
<b>Total</b>	\$ 1,297	\$ 78	\$ 251,050	\$ 62,710	\$ 1,225	\$ 306	\$ 316,667

### Capital Expenditures

None are anticipated

### Local Match Sources

The pre-preparation to be completed by staff should be minimal and is reflected in the PL, SPR and Section 5303 indicated above on line "MPO". The \$594 match is to be paid by the use of In-kind from the above referenced entities. The \$250,000 is a Carry Forward Balance from FY 2013 and it is just an estimate, the final total won't be determined until the Scope for the project is complete and consultant agreement is finalized. The match for the \$250,000 will primarily be cash; however, a portion will be the use of in-kind for entity staff participation from Yavapai County, City of Prescott and Towns of Prescott Valley, Chino Valley and Dewey-Humboldt.

### Work Element: 5.0 Special Project Planning

At this time there are no special projects planned. All other projects that do not fit into other Work Elements will be utilized in this category.

### Work Element: 6.0 Regional Planning

#### 6.1 Highway Safety Improvement Program (HSIP)



The CYMPO region has established a plan to utilize these funds for a regional sign 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.

**FY 2014 Proposed Activities**

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

**FY 2013 Accomplishments**

- Programmed the HSIP funds for annual projects for fiscal year 2012 – 2016.
- Approval of the IGA between ADOT and the MPO,
- “Numerous” conversations and e-mails between CYMPO and ADOT.

**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		\$ -	\$ -				
<b>Total</b>	\$ -	\$ -	\$ 6,256	\$ 378	\$ -	\$ -	\$ 6,634

**Capital Expenditures**

None are anticipated

**Local Match Sources**

HSIP funding is 100%; however there is staff time used for this task and entity participation for the collection of data.

The use of PL funds in the amount of \$6,256 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)**

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. The MPO has currently programmed through fiscal year 2020. Changes are made as needed to ensure delivery of projects.

**FY 2014 Proposed Activities**

- Prioritize and program regional projects for STP funding for FY 2014 through FY 2023, to ensure project delivery.

**FY 2013 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	\$ -	\$ -	\$ -				
<b>Total</b>	\$ -	\$ -	\$ 4,133	\$ 250	\$ -	\$ -	\$ 4,383

**Capital Expenditures**

None are anticipated

**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**

ADOT is conducting a project to develop a transparent, logical, defensible link from Arizona’s 50-year transportation vision (Building a Quality Arizona) to Arizona’s Long Range Transportation Plan (What Moves You AZ), to the Capital Improvement Program (5-year Program).

**FY 2014 Proposed Activities:**

- To participate with Arizona Department of Transportation (ADOT) in activities/strategies of Linking the Long Range Plan and Capital Improvement Program. (P2P)



## FY 2013 Accomplishments

- Administrator attended the first planning meeting with ADOT on October 24, 2012, where goals and objectives were discussed.

## Budget

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

## Capital Expenditures

None are anticipated

## 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)

### FY 2014 Proposed Activities

- As the MPO adopted a new Public Participation Plan within the past 18 months; the MPO will implement the goals/objectives and amend as needed.

### 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.

- 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.
- A 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.

- Times and location of the public hearing as well as copies of the draft Work Program and MTIP will be posted on the MPOs website.
- The PPP requires 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. This portion of the PPP shall be amended.
- The MPO will use local and regional newspapers to notify the public of the seven day review period and date. This portion will be amended.
- Copies of the draft Work Program and MTIP will be posted on the MPOs website.

**FY 2013 Accomplishments**

- A review of the Public Participation Plan was performed for potential update; which was performed.

**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	\$ -	\$ -	\$ -				
<b>Total</b>	\$ 987	\$ 60	\$ 823	\$ 165	\$ 242	\$ 48	\$ 2,325

**Capital Expenditures**

None are anticipated

**Local Match Sources**

The match of \$273 will be 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 Coordinated Mobility Planning – Section 5303**

The objective is to develop and provide program and/or project support for transit planning efforts, including the Coordinated Public Transit/Human Services Transportation Plan, that allow the MPO to fulfill its federal and state commitments.

An informal Local Coordinating Council has been formed and continues to address topics of mutual interest and benefit. This Council includes all transportation providers



in the region, with the strongest representation coming from the Human Services sector.

**FY 2014 Proposed Activities:**

- Monitor federal, state, and local legislation and policy activities.
- Represent the MPO in meetings and act as liaison to various public and private groups and committees.
- Support Mobility Management staff employed jointly with NACOG. The MPO will provide the use of holdover FTA Section 5303 funds of approximately \$47,000 for startup. The MPO intends to provide approximately \$10,000 - \$15,000 FTA Section 5303 funds; contingent upon the Executive Board approval, for NACOG’s ongoing expense of the employee.
- Provide staffing and support to the Local Coordinating Council.
- Coordinate training/workshops for transit and human services agency staff.
- Act as the regional human service transportation planning liaison for ADOT, assisting with outreach, coordination, and application review.
- Provide technical assist to public transportation programs.
- Evaluate regional rideshare/carpool study.
- Collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management.
- Contract for the Coordinated Plan Update.

**FY 2013 Accomplishments**

- Reviewed, processed, and monitored Sections 5310, 5316, and 5317 grants.
- Facilitated the Local Coordinating Council activities including, but not limited, to areas such as insurance, bulk fuel purchases, dispatch and scheduling software, and training opportunities.
- Assisted Chino Valley Transit with their planning and programming activities.
- Staff attended training sessions and webinars.
- Worked with Yavapai Regional Transit on initial planning activities.

**Budget**

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 5,000	\$ 302	\$ -	\$ -	\$ 23,000	\$ 4,600	\$ 32,902
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -		\$ 15,000	\$ 3,000	\$ 18,000
<b>Total</b>	\$ 5,000	\$ 302	\$ -	\$ -	\$ 38,000	\$ 7,600	\$ 50,902

**Consultant Expenditures**

The \$15,000 budgeted for a consultant is for the preparation of the Coordinated Plan Update is not reflected in the Operational Planning Activity Budget. The \$3,000 local



match will be primarily use of In-kind contributions from the local entities and Local Coordinated Council Committee.

### **Capital Expenditures**

None are anticipated

### **Local Match Sources**

\$2,450 match will be 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**

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. Ways to achieve this include: mixing residential and business land uses, providing safe inviting pedestrian and bicycle.

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.

Air quality in Yavapai County is exceptional. The air quality is very good due to the lack of heavy industrial non-polluting industries. The local governments have set goals in their General Plans to:

- Encourage programs to maintain and improve air quality standards.
- Encourage installation of after burners or other means of reducing particulate emissions on new wood burning stoves and retro-fitting older wood burning stoves and fireplaces.
- Support of green development.
- Require dust control plans for construction developments.
- Promote and pursue industries and businesses that are environmentally safe.

### **FY 2014 Proposed Activities:**

- Continue support for bicycle/pedestrian activities by assisting CYMPO members and community agencies with Alternative Programs.
- Work on transit activities that deliver a range of mobility options.



- Identify potential “park and ride” sites and work with local governments to promote their use.
- Work closely with the local governments within the MPO and other surrounding areas to promote their environmental planning.

**FY 2013 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	\$ -	\$ -	\$ -				
<b>Total</b>	\$ -	\$ -	\$ 1,024	\$ 256	\$ 728	\$ 146	\$ 2,154

**Capital Expenditures**

None are anticipated

**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 3: Operational Planning Activity Budget**

**CYMPO PROJECTED BUDGET FISCAL YEAR 2014**

Fiscal Year 2014		
GL Number	Category	Budget Amt
<b>Personnel Services</b>		
1001	Salaries - Regular	\$ 136,000.00
1002	Salaries - Temporary	\$ 22,000.00
1003	Overtime	\$ -
1501	FICA	\$ 12,000.00
1505	Retirement	\$ 17,000.00
1803	Health Insurance	\$ 17,300.00
1808	Workers Comp	\$ 1,000.00
	<b>TOTAL</b>	<b>\$ 205,300.00</b>
<b>Other Services</b>		
3001	Office Supplies	\$ 1,550.00
3101	Other Supplies	\$ 6,500.00
2003	Legal Services	\$ 5,000.00
2902	Publishing/Legal Notices	\$ 1,500.00
2404	Outside Services	\$ 18,373.00
2404	Outside Services - LRTP*	\$ 250,000.00
2703	Office Equipment Maintenance	\$ 2,500.00
2903	Printing/Binding/Copies	\$ 1,500.00
2907	Subscrip/Memberships/Dues	\$ 3,500.00
3005	Postage	\$ 800.00
2410	Liability Insurance	\$ 1,800.00
	<b>TOTAL</b>	<b>\$ 293,023.00</b>
<b>Travel and Training</b>		
2801	Mileage	\$ 4,850.00
2805	Lodging	\$ 3,500.00
2806	Registration	\$ 1,300.00
2807	Meals	\$ 2,000.00
2808	Incidentals	\$ 50.00
2909	Tuition Reimbursement	\$ 1,300.00
	<b>TOTAL</b>	<b>\$ 13,000.00</b>
	<b>GRAND TOTAL</b>	<b>\$ 511,323.00</b>

\*Estimate

