

Central Yavapai Metropolitan Planning Organization

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FISCAL YEAR 2019 UNIFIED PLANNING WORK PROGRAM and BUDGET

For a Comprehensive, Cooperative, and Continuing
Transportation Planning Process

**Endorsed and Approved on April 5, 2018, by the:
CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION
TECHNICAL ADVISORY COMMITTEE**

**Endorsed and Approved on April 18, 2018, by the:
CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION
EXECUTIVE BOARD**

Amended June 17, 2019

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

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



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The Central Yavapai Metropolitan Planning Organization certifies that the 2019 Unified Planning Work Program for the Central Yavapai Region has been developed cooperatively and provided opportunities for public participation.



SECTION I

VISION AND MISSION STATEMENTS AND INTRODUCTION

VISION STATEMENT

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

MISSION STATEMENT

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

INTRODUCTION

The Unified Planning Work Program (UPWP) is a narrative description of all activities performed by Central Yavapai Metropolitan Planning Organization (CYMPO), as the lead transportation planning agency for each fiscal year in collaboration with members of the Metropolitan Planning Organization (MPO).

The CYMPO Planning Boundary (Figure 1) includes the jurisdictions of Yavapai County, the City of Prescott, Yavapai Prescott Indian Tribe, the Towns of Chino Valley, Prescott Valley and Dewey-Humboldt, as well as the Arizona Department of Transportation (ADOT), United States Department of Agriculture (USDA) and Forest Service. All planning is done in cooperation with the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

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

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

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

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

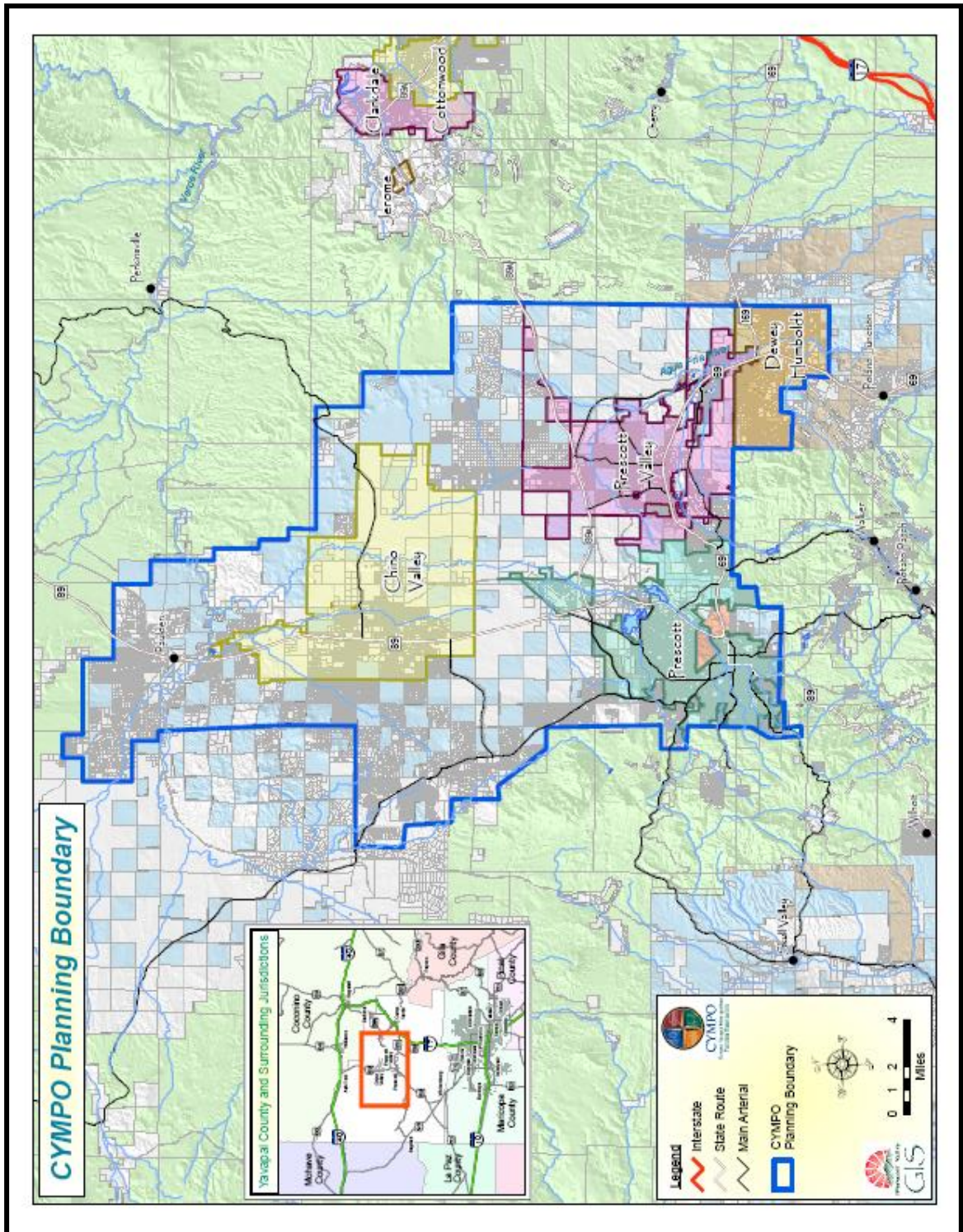


consulting firm(s). The consultant's work scope typically groups work into elements/phases containing similar work tasks. The culmination of work elements/phases will be working papers submitted to the committee for review and refinement. Also submitted to the committee for review and refinement is technical data. It is anticipated that the working papers will become chapters in the draft document.

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



Figure 1



SECTION II

ORGANIZATION AND MANAGEMENT

Staffing Roles and Responsibilities

CYMPO staff consists of an Administrator, a Transportation Planner, and an Accounting Specialist. The CYMPO Executive Board appoints the Administrator, who then reports directly to them. Additionally, the Administrator supervises the Transportation Planner and Accounting Specialist. Although each employee has an assigned job description, employees work as a team and share responsibilities of the organization to ensure that all assignments are completed.

CYMPO staff members are technically Yavapai County employees on loan to CYMPO. Yavapai County is the human resources and fiduciary arm of CYMPO and provides staffing, purchasing services, accounting services, human resource/payroll services, and policies and procedures. Yavapai County Finance pays all expenses as incurred. ADOT, Yavapai County, the City of Prescott, and the Towns of Prescott Valley, Chino Valley and Dewey-Humboldt then reimburse Yavapai County Finance accordingly.

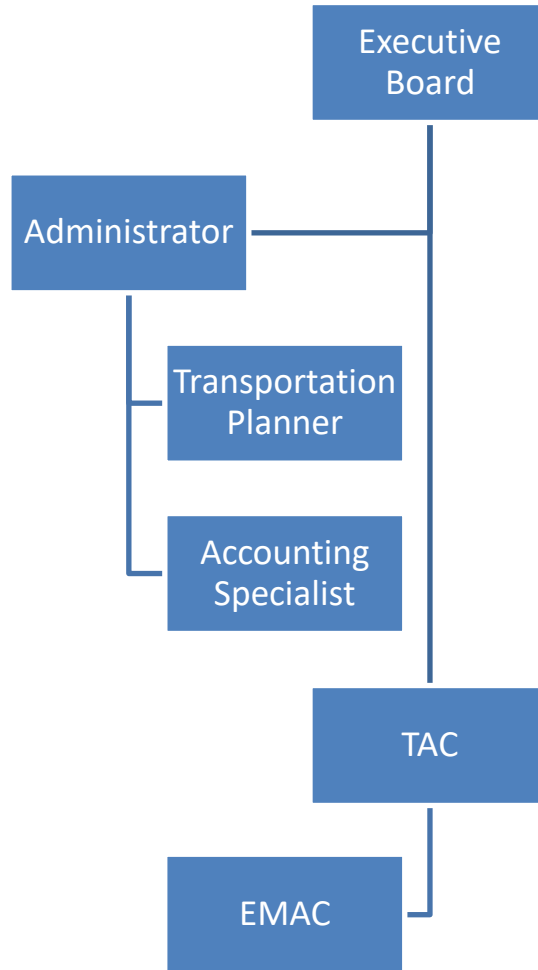
FY 2018 CYMPO STAFF

- **Christopher Bridges, Administrator**
- **Bryn Stotler, Transportation Planner**
- **Allison McCarthy, Accounting Specialist**
- **Deborah Hernandez, Accounting Specialist (Part Time)**



Central Yavapai Metropolitan Planning Organization Organizational Chart

Figure 2



Committee Structures

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

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

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

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

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

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

CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

FY 2019 EXECUTIVE BOARD

Craig L. Brown
CYMPO Chair
Yavapai County Board of Supervisors

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

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

Mike Best
CYMPO Board Member
Councilmember, Town of Chino Valley

Alvin Stump
CYMPO Board Member
Arizona Department of Transportation

Billie Orr
CYMPO Secretary Treasurer
Councilmember, City of Prescott

FY 2019 TECHNICAL ADVISORY COMMITTEE (TAC)

Norm Davis
CYMPO Chair
Public Works Director
Town of Prescott Valley

Ian Mattingly
CYMPO Vice-Chair
Public Works
City of Prescott

Ed Hanks
Public Works Director
Town of Dewey-Humboldt

Daniel Gabiou
Transportation Planner
ADOT Multimodal Division

Dan Cherry
Public Works Director
Yavapai County

Kendra Bull
Prescott National Forest
U. S. Forest Service

Frank Marbury
Public Works Director
Town of Chino Valley

Andy Roth
Assistant District Engineer
ADOT Northwest District



FY 19 Ecosystem Connectivity and Mitigation Advisory Committee (EMAC)

Agency Members:

Chair - Kendra Bull, Prescott National Forest

Vice-chair – Tammy DeWitt, Yavapai County Development Services

Member – Chuck Budinger, ADOT Northwest District

Member – Elizabeth Johnston, Arizona Game and Fish

General Public Members:

Ron James

J. D. Greenberg

Deb Pastor

CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

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

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

CYMPO also works under the Bylaws established in 2003 and as amended in 2009, 2011, 2012 and 2017. An Intergovernmental Agreement (IGA) between CYMPO and The City of Prescott, Yavapai County and the Towns of Chino Valley and Prescott Valley was established in 2003 and amended in 2009 to add the Town of Dewey-Humboldt. There is also an established Intergovernmental Agreement with Yavapai County as well as a Lease Agreement.

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

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



SECTION III
FUNDING DESCRIPTION AND BUDGET SUMMARY

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

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

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

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

The table below indicates the estimated funding the MPO anticipates to receive from these sources in FY 2019.

Total Estimated PL Funding for FY 2019	\$ 120,500
Total Estimated SPR Funding for FY 2019	\$ 125,000



Federal Transit Administration Planning Funding (Section 5304)

FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5304. 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 5304 transit funds will be used to update the 2009 Transit Implementation Plan.

Total Estimated 5304 Funding for FY 2019	\$ 200,000
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Federal Transit Administration Planning Funding (Section 5305d)

FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5305d. FTA funds are designated for transit planning and research activities. The funds require a 20% local match, which is provided by the local governments in hard dollars or In-kind.

It is anticipated that Section 5305d transit funds will be used for transit planning purposes in the Central Yavapai region. Use of Section 5305d funds is for planning, technical studies, and coordinated mobility management.

Total Estimated 5305d Funding for FY 2019	\$ 54,576
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Federal Transit Administration Mobility Management Funding (Section 5310)

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

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

Total Estimated 5310 Funding for FY 2019	\$ 90,000
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Surface Transportation Program Block Grant Program Funds (STPBG)

STPBG is a federal-aid highway flexible funding program that funds a broad range of surface transportation capital needs including roads, transit, airport access, vanpool, and bicycle and pedestrian facilities. Transit and other related planning, research, and development activities are also eligible uses of STPBG funds. CYMPO programs STPBG funds for primarily construction projects and has delivered



every project that has been programmed with this type of funding since the inception of CYMPO. The funds require a 5.7% local match, which is provided by the local governments in hard dollars or In-kind.

Total Estimated STPBG Funding Annually	\$ 650,000
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Matching Funds

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

Carry-Forward Balances

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

At the end of fiscal year 2018, CYMPO anticipates the PL, SPR, 5305d and 5310 funds will have carry-forward balances as indicated in the table below.

PL Carry-Forward Balance from FY18	\$ 43,600
SPR Carry-Forward Balance from FY18	\$ 10,000
5305d Carry-Forward Balance from FY18	\$ 40,966
5310 Carry-Forward Balance from FY18	\$ 46,700
STPBG Carry-Forward Balance from FY18	\$ 49,000



BUDGET SUMMARY TABLE
TABLE 1: FY2019 MPO EXPENSES BY TASK

TASK	WORK ELEMENT	OPERATING EXPENDITURES		PLANS	TOTAL COSTS*
		Personnel	Operating	Set Aside	
100	ADMINISTRATION	\$116,952	\$28,298	\$0	\$120,250
200	MTIP	\$6,882	\$2,118	\$0	\$9,000
300	RTP	\$28,675	\$8,825	\$126,250	\$163,750
400	PUBLIC INVOLVEMENT	\$9,253	\$2,847	\$49,000	\$61,100
500	COORDINATED MOBILITY MANAGEMENT	\$142,190	\$43,760	\$12,000	\$197,950
600	ENVIRONMENTAL	\$2,675	\$825	\$0	\$3,500
700	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	STPBG FUNDS PAYBACK TO NACOG	\$0	\$0	\$650,000	\$650,000
TOTAL		\$306,627	\$86,673	\$837,250	\$1,205,550

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



SECTION IV
MPO WORK ELEMENTS

Work Element 100 Administration

101 Unified Planning Work Program (UPWP)

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

FY 2019 Proposed Activities

- Review and amend relevant sections of CYMPO's UPWP in order to meet new planning requirements, as well as changing needs and circumstances pertinent to the region's transportation system
- Develop a new 2020 UPWP for the CYMPO planning region covering the next program year developed in cooperation with the Executive Board, TAC and ADOT, within guidelines established by FHWA and FTA
- Maintain financial elements for the UPWP; adjust allocations as needed

FY 2018 Accomplishments

- Developed and maintained the 2019 UPWP

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 10,000	\$ 604	\$ 7,000	\$ 1,750	\$ 2,000	\$ 500	\$ -	\$ -	\$ 21,854
Other Agency									
Pass thru to Consultant									
Total	\$ 10,000	\$ 604	\$ 7,000	\$ 1,750	\$ 2,000	\$ 500	\$ -	\$ -	\$ 21,854

Capital Expenditures

None anticipated

Local Match Sources

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



102 Administration, Management and Program Support

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

FY 2019 Proposed Activities

- Prepare invoices respective to funding source and maintain record of revenues and expenditures for submission to ADOT. Prepare CYMPO monthly progress of tasks indicated in the UPWP and submit to ADOT. Prepare invoices to all entities providing a copy of ADOT invoice as well as attachment of expenditures; and, maintain a record of revenues and expenditures
- Provide support to the Executive Board, the Technical Advisory Committee (TAC), and the Environmental Connectivity and Mitigation Advisory Committee (EMAC), including, but not limited to, meeting agendas and minutes, distributing appropriate documents for review and approval, prepare an annual calendar of meetings and location for each committee
- Work with Yavapai County as CYMPO's fiscal and human resources agent
- Provide CYMPO legal counsel with Intergovernmental Agreements, Memorandums of Understanding and other legal documents for review, input and approval
- Provide support to CYMPO member agencies, FHWA, FTA, and ADOT
- Maintain liability insurance coverage and documentation of certificates of insurance from member entities acknowledging Errors and Omission Insurance coverage for their elected officials and staff who participate on the Executive Board and TAC Committee
- Prepare the annual operating budget for the Executive Board and forward to Yavapai County
- Distribute information to the public, such as: training opportunities, applicable information received at the MPO, grant availability, and respond to public requests and other public services pertaining to CYMPO activities as needed
- Participate in or provide the following:
 - CYMPO Executive Board and TAC meetings
 - County, City, and Town Board or Council meetings
 - State Transportation Board meetings
 - Priority Planning Advisory Committee meetings
 - Resource Allocation Advisory Committee (RAAC)
 - Rural Transportation Advocacy Council (RTAC)
 - Joint Planning Advisory Council (JPAC)
 - Arizona Transit Association (AzTA)
 - COG/MPO/ADOT Directors, Planner, and Mobility Manager meetings
 - Participate in National and Regional Planning dialogues, conferences and events
 - Provide coordination for annual events and meetings
 - Other Regional Planning
- Attend public and planning meetings related to the following:
 - Implementation of Regional Safety Plan Projects
 - SR 69 Safety and Capacity Improvements
 - Pursue implementation of SR 89A and SR 89 corridor studies recommended projects
 - Interstate 17 widening
 - Phase 4 of the Regional HSIP Sign Project
 - Implement portions of the Regional Mobility Management Implementation Plan
 - Performance Measures- Freight



FY 2018 Accomplishments

- Regional Projects and Planning Activities:
 - Established a new Environmental Connectivity and Mitigation Advisory Committee
 - SR 89 Corridor Study Completed
 - SR 89A Corridor Study Completed
 - Phase 4 of the Regional HSIP Sign Project Started
 - Regional Safety Plan completed in partnership with NACOG
 - Attended and participated in Executive Board, TAC, State Board, RAAC, RTAC, AzTA, COG/MPO Directors, Planners, and Mobility Managers meetings and planning activities

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 30,000	\$ 1,813	\$ 64,500	\$ 16,125	\$ 28,000	\$ 7,000	\$ 5,000	\$ 1,250	\$ 147,438
Other Agency									
Pass thru to Consultant									
Total	\$ 30,000	\$ 1,813	\$ 64,500	\$ 16,125	\$ 28,000	\$ 7,000	\$ 5,000	\$ 1,250	\$ 147,438

Capital Expenditures

None anticipated

Local Match Sources

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

103 Local Technical Assistance Program (LTAP)

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

FY 2019 Proposed Activities

- LTAP Training opportunities will be made available to member agencies

FY 2018 Accomplishments

- Member agencies attended various On-Demand LTAP Training Workshops



AGENCY	FHWA				FTA				TOTAL
	STPBG		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Agency									
Pass thru to Consultant	\$ 4,000								\$ 4,000
Total	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000

Capital Expenditures

None anticipated

Local Match Sources

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

Work Element: 200 Metropolitan Transportation Improvement Program (MTIP)

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

On November 15, 2017, the CYMPO Executive Board adopted the safety targets established by the State of Arizona for 2018 (Safety Performance Measures 23 CFR Part 450). CYMPO will address future performance measures as needed.

FY 2019 Proposed Activities

- Solicit from local governments and ADOT, transportation improvement projects which reflect investment in both the state and local systems
- Conduct annual review and prepare amendments as required to the FY 19 - 23 MTIP
- Maintain financial elements for all years of the FY 19 - FY 23 MTIP
- Present the draft document to the Executive Board and the TAC for review
- Follow the process and practices outlined in the Public Involvement Plan
- Produce and distribute MTIP documents to federal, state and local agencies
- Develop FY 20 - FY 24 MTIP
- Implement ADOT’s safety performance measures in all projects
- Report performance measures in the MTIP to support the State’s established safety targets

FY 2018 Accomplishments

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



Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 3,000	\$ 181	\$ 4,000	\$ 1,000	\$ 1,000	\$ 250	\$ 1,000	\$ 250	\$ 10,681
Other Agency									
Pass thru to Consultant									
Total	\$ 3,000	\$ 181	\$ 4,000	\$ 1,000	\$ 1,000	\$ 250	\$ 1,000	\$ 250	\$ 10,681

Capital Expenditures

None anticipated

Local Match Sources

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

Work Element: 300 Regional Transportation Plan

The CYMPO Executive Board adopted the original Regional Transportation Plan (RTP) in 2006. In June of 2012, the CYMPO Executive Board adopted a population update of the RTP. CYMPO began the production of the latest RTP in FY 2014. The RTP was completed and approved by the CYMPO Executive Board in May 2015 and the next update will be federally required in 2020.

FY 2019 Proposed Activities

- Utilize updated traffic modeling and recommendations to collaboratively develop short, mid and long range planning priorities for the CYMPO region and incorporate those priorities into the CYMPO planning processes
- Reserve funding for the 2045 RTP
- Begin advertising process for consultant anticipated in January 2019

FY 2018 Accomplishments

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

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 5,000	\$ 302	\$ 6,000	\$ 1,500	\$ 1,000	\$ 250	\$ 500	\$ 125	\$ 14,677
Other Agency									
FY19 Set aside for RTP	\$ 43,400	\$ 2,623	\$ 9,250	\$ 2,313	\$ 1,250	\$ 313		\$ -	\$ 59,148
FY18 Set aside for RTP	\$ 43,600	\$ 2,635	\$ 10,000	\$ 2,500	\$ 18,750	\$ 4,688		\$ -	\$ 82,173
Total	\$ 92,000	\$ 5,561	\$ 25,250	\$ 6,313	\$ 21,000	\$ 5,250	\$ 500	\$ 125	\$ 155,998



Capital Expenditures

None anticipated

Local Match Sources

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

Work Element: 400 Public Involvement

401 Public Involvement Plans

FY 2019 Proposed Activities

- Update and adopt as required
 - FY19 CYMPO Public Involvement Plan (PIP)
 - FY19 Title VI Goals and Accomplishments
 - FY19 Limited English Proficiency Plan (LEP)

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

FY 2018 Accomplishments

- A new CYMPO Title VI Plan was adopted and implemented
- Title VI goals and accomplishments submitted to ADOT
- CYMPO and ADOT partnered to conduct the consultation with elected officials meeting

Budget

AGENCY	FHWA						FTA				TOTAL
	PL		SPR		STPBG		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,600	\$ 97	\$ 2,000	\$ 500		\$ -	\$ 500	\$ 125	\$ -	\$ -	\$ 4,822
Other Agency											
Pass thru to Consultant					\$ 49,000						
Total	\$ 1,600	\$ 97	\$ 2,000	\$ 500	\$ 49,000	\$ -	\$ 500	\$ 125	\$ -	\$ -	\$ 4,822

Capital Expenditures

None anticipated

Local Match Sources

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



402 Distracted Driving Campaign

FY 2019 Proposed Activities

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

Due to lack of funding, no accomplishments for the Distracted Driving Campaign were made in FY 2018.

Budget

AGENCY	FHWA								TOTAL
	PL		SPR		STPBG		FTA 5305d/5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 3,500	\$ 212	\$ 4,500	\$ 1,125	\$ -	\$ -	\$ -	\$ -	\$ 9,337
Other Agency									\$ -
Pass thru to Consultant					\$ 30,000	\$ 1,813			\$ 31,813
Total	\$ 3,500	\$ 212	\$ 4,500	\$ 1,125	\$ 30,000	\$ 1,813	\$ -	\$ -	\$ 41,150

Capital Expenditures

None anticipated

Local Match Sources

Provided by Cable One in-kind contributions

Work Element: 500 Coordinated Mobility Management

501 Coordinated Mobility Planning

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

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

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



FY 2019 Proposed Activities

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

FY 2018 Accomplishments

- Reviewed, processed, and monitored Section 5310 grants
- Facilitated the Local Coordination Committee activities including, but not limited to, areas such as information and referral, dispatch/scheduling software, and training opportunities
- Assisted Yavapai Regional Transit with their planning and programming activities

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 23,000	\$ 1,390	\$ 27,000	\$ 6,750	\$ 51,100	\$ 12,775	\$ 26,850	\$ 6,713	\$ 155,578
Other Agency									
Pass thru to Consultant					\$ -	\$ -	\$ 70,000	\$ 17,500	
Total	\$ 23,000	\$ 1,390	\$ 27,000	\$ 6,750	\$ 51,100	\$ 12,775	\$ 96,850	\$ 24,213	\$ 155,578



Capital Expenditures

None anticipated

Local Match Sources

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

502 Transit Implementation Plan

Update the CYMPO 2009 Transit Implementation Plan in order to provide current information. The update will include evaluation of the financial data in the 2009 plan, provide current cost estimates, and evaluate public private partnership, governance, and funding opportunities.

FY 2019 Proposed Activities

Issuance of an RFP to update the CYMPO 2009 Transit Implementation Plan

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5307		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Other Agency									
Pass thru to Consultant					\$ 200,000	\$ 50,000	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -

Capital Expenditures

None anticipated

Local Match Sources

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



Work Element: 600 Environmental

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

CYMPO continues to monitor the non-attainment boundary process with ADEQ. CYMPO is currently considered in attainment, but only at a level of 0.69 parts per million compared to the established non-attainment level of 0.70 parts per million.

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

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

Livability and Sustainability

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

Consider the concept of livable communities in transportation decisions. Livable communities seek to create an environment that reduces dependence on the automobile for a community's mobility needs.

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

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

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

FY 2019 Proposed Activities

- Continue to support bicycle/pedestrian activities by assisting CYMPO members and community agencies with alternative programs
- Work on multimodal activities and seek grant opportunities that deliver a range of mobility options



- Work closely with the local governments within the MPO and other surrounding areas to support environmental planning
- Work with the Governor of Arizona, ADEQ, ADOT, FHWA, and Local Public Agencies on the Ozone Non-Attainment Boundary and implementation of mitigation measures as may be required or recommended

FY 2018 Accomplishments

- Monitored and helped facilitate Safe Routes to School grant projects and Transportation Enhancement projects being implemented throughout the region for pedestrian and bicycle projects
- Created an Ecosystem Connectivity and Mitigation Advisory Committee (EMAC)

Budget

AGENCY	FHWA				FTA				TOTAL
	PL		SPR		Section 5305d		Section 5310		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,000	\$ 60	\$ 2,000	\$ 500	\$ 500	\$ 125	\$ -	\$ -	\$ 4,185
Other Agency									
Pass thru to Consultant									
Total	\$ 1,000	\$ 60	\$ 2,000	\$ 500	\$ 500	\$ 125	\$ -	\$ -	\$ 4,185

Capital Expenditures

None anticipated

Local Match Sources

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

Work Element: 700 Capital Expenditures

There are no anticipated Capital Expenditures for FY19 in excess of \$5,000



Table 2: Operational Planning Activity Budget

CYMPO				
Fiscal Year 2019 Budget				
Fund 0695/0696/0697/0698		Department Division 4600430		
Revenues	Anticipated Revenues			
	Fund Source	Obligation Authority	Local Match Requirement	
	PL - FY18 Carry Forward Balance	\$ 43,600.00	5.70%	
	PL - FY19	\$ 120,500.00	5.70%	
	SPR FY18 Carry Forward	\$ 10,000.00	20%	
	SPR FY19	\$ 125,000.00	20%	
	5304	\$ 200,000.00	20%	
	5305d Carry Forward from FY18	\$ 18,750.00	20%	
	5305d FY19	\$ 52,000.00	20%	
	5310 Carry Forward from FY18	\$ 46,700.00	20%	
	5310 FY19	\$ 90,000.00	20%	
	STPBG Carry Forward from FY18	\$ 49,000.00	20%	
	STPBG FY19	\$ 650,000.00	20%	
	TOTAL	\$ 1,405,550.00	Match to be met with cash and/or in-kind time	
Operating Expenditures	Anticipated Expenditures			
	GL#	Category	Budget Amount	
	Personnel Services			
	41001	Salaries - Regular	\$ 185,000.00	
	41011	Salaries - Seasonal	\$ 2,500.00	
	41003	Overtime	\$ 500.00	
	41501	FICA	\$ 12,000.00	
	41505	Retirement	\$ 18,000.00	
	41803	Health Insurance	\$ 22,450.00	
	41808	Workers Comp	\$ 300.00	
		SUBTOTAL	\$ 240,750.00	
	Operating Expenses			
	52003	Legal Services	\$ 5,000.00	Attorney reviews
	52301	Wireless Data Service	\$ 1,000.00	
	52404	Outside Services	\$ 10,000.00	Web site maintenance, technical support
	52410	Liability Insurance	\$ 1,200.00	
	52703	Office Equipment Maintenance	\$ 3,000.00	Computime - Copy machine
	52801	Mileage	\$ 1,000.00	Travel Reimbursement
	52805	Lodging	\$ 5,000.00	Hotels for STB meetings, conferences, etc.
	52806	Registration	\$ 3,000.00	Conference Fees, training, etc.
	52807	Meals	\$ 1,000.00	Out of town meals
	52808	Incidentals	\$ 200.00	Parking, Wi-Fi, etc.
	52902	Publishing/Legal Notices	\$ 300.00	Legal & required newspapers ads
	52903	Printing/Binding/Copies	\$ 250.00	
	52907	Subscriptions/Memberships/Dues	\$ 5,000.00	NARC, AzTA
	52909	Tuition/Training	\$ -	
	63001	Office Supplies	\$ 1,500.00	
	63005	Postage	\$ 100.00	
	63101	Other Supplies and Equipment	\$ 5,000.00	Other than office supplies
	86001	County Vehicle Use Fee	\$ 15,000.00	Includes vehicle, gas, insurance & maintenance
		SUBTOTAL	\$ 57,550.00	
	Plans	Planning Studies		
52404		Future Reserve for RTP	\$ 126,250.00	FY18 reserved \$18,750 5305d Funds, \$43,600 PL Funds, \$10,000 SPR Funds, FY19 reserved \$1,250 5305d Funds, \$43,400 PL Funds, \$9,250. SPR Funds - RTP Due in 2020
52404		Distracted / Impaired Driving PSAs	\$ 45,000.00	Using Carry-forward STPBG funding from FY18
52404		LTAP Training	\$ 4,000.00	Using Carry-forward STPBG funding from FY18
52404		Remix Transit Planning Software	\$ 12,000.00	Using 5305d
52404		Information Referral	\$ 70,000.00	FY18 5310 Carry-forward & FY19 5310 Grant
52404		Transit Implementation Plan	\$ 200,000.00	FY19 5304 Funds
		Payback NACOG	\$ 650,000.00	STPBG
		SUBTOTAL	\$ 1,107,250.00	
		GRAND TOTAL	\$ 1,405,550.00	



SECTION V
PUBLIC COMMENT

Technical Advisory Committee
Thursday, March 1, 2018

John S. Jones, ACIP- submitted written comment (see attached)

Jessi Hans, Coalition for Compassion and Justice - Works with placing clients facing poverty or homelessness into affordable housing. Described that a transit program would allow broader options to find affordable housing for clients and would open up vocational learning throughout the region. Ms. Hans explained walk-in clinics are difficult to reach, which means her clients wait until an emergency room visit is necessary, which is a cost to taxpayers. Explained that 60-70% of the area's homeless population suffer from mental health issues or some form of substance abuse. These clients are encouraged to attend AA meetings or other forms of assistance, however, struggle to attend due to distance and lack of transit. Also explained that homeless population needs connection outside of homeless community for self-improvement.

Skye Biasetti, US Vets – Works with low income and homeless veterans. Said transportation has a large effect on being able to move people out of the homeless cycle and into housing. Explained that low-income population does not have a way to get to basic services outside of immediate surroundings and that their fixed income creates restraints. Explained that transportation is huge barrier to self-sufficiency.

Sandy Stutey, Yavapai Regional Transit (YRT) - Explained YRT's operations are reliant on information provided from transit studies. Encouraged Technical Advisory Committee to recommend transit study update to incorporate current information in Unified Planning Work Program.

Mary Dillinger, Northern Arizona VA – Explained Northern Arizona VA serves 28,000 veterans who suffer limitations due to lack of transit. There are legal restraints that prevent veterans from taking care of necessary medical reviews and lab work.

Rob Simpson, new resident of Quailwood - General population within the area is mostly aging and, at some point, no longer be able to drive. Public Transit would provide a relief for this demographic.



From: John Jones <jsjones@dakotacom.net>
Date: February 27, 2018 at 12:42:45 PM MST
To: Chris Bridges <Christopher.Bridges@yavapai.us>
Cc: <Bryn.Stotler@yavapai.us>
Subject: TAC Mtg

Please convey the following to the Chair and committee members:

The Transit Implementation Plan for CYMPO was completed in 2007 and approved in 2009.

Since then significant changes have occurred. Chino Valley Transit was established in 2009 and transformed to Yavapai Regional Transit in 2013. City Bus ended its long standing service within the City of Prescott this year.

Reviewing and updating the 2009 Transit Implementation Plan should be included in the FY19 Unified Planning Work Program.

The review of the Transit Implementation Plan would include route changes e.g. the relocation of DES from Prescott to Prescott Valley and the coordination of routes and schedules with Yavapai Regional Transit and intercity bus service by Prescott Transit Authority.

An updated TRIP would identify overall costs and associated match required to implement new services. During this process, participants from jurisdictions and non-profits could identify governance and funding responsibilities.

John S. Jones, AICP



Executive Board Meeting
Wednesday, March 21, 2018

John S. Jones, ACIP- submitted written comment (see attached)

Lindsay Bell, Territorial Transit/ Central Yavapai Transit Foundation – Expressed need for update to Work Program that includes updated transit plan and Appendix H of Coordinated Public Transit – Human Services Transportation Plan. Explained that cessation of Citibus leaves large hole for Prescott citizens. Chairman Brown questioned how Ms. Bell would solve the problem of transit. Ms. Bell explained a new transit plan needs to be implemented. Explained that a combination of funding would be needed and that recent surveys show the public is willing to support funding. Would seek revenue from advertisements, all possible grants, matches from Cities, Towns and County, and seek a dedicated sales tax to sustain a transit system into the future.

Carole Benedict, US Vets – Explained that Yavapai County contains the second highest incidence of homelessness in Arizona. Explained that public transit would allow access to more affordable housing in outlying areas within Yavapai County, as Prescott has less than 1% rental vacancy. US Vets currently cannot offer housing to clients outside of Prescott because they do not have transportation outside of Prescott.

Rob Simpson, Private Citizen – Expressed need for road improvements of various historic rural roads in Prescott and could potentially drive revenues through snow fabrication and development of local ski resort.

Ron Romley, Yavapai Regional Transit (YRT) – Expressed support from YRT for update of the Transit Implementation Plan. Explained that since the start of operations nine years ago, the need for transportation has doubled or tripled, and that a new transit plan with current information is desperately needed.

Stephen Silvernale, Prescott Transit Authority (PTA) – explained cessation of Citibus and urged Executive Board to get ahead of need for a new transit plan.



From: John Jones <jsjones@dakotacom.net>
Date: March 19, 2018 at 6:37:31 PM MST
To: Chris Bridges <Christopher.Bridges@yavapai.us>
Cc: <Bryn.Stotler@yavapai.us>
Subject: CYMPO Board Mtg.

Dear Chairman Brown,

I support the recommendation of the Technical Advisory Committee to include an update to the 2009 Transit Implementation Plan in the annual FY 19 annual work program.

Their recommendation is consistent with and implements the City of Prescott General Plan.

"Efficient transit systems depend in part on cluster development where higher densities create a population base. The Growth and Cost of Development Element of this plan addresses the need for more opportunities for compact development. Prescott's aging population and the recent trend to develop higher density senior housing will only reinforce the need for transit to serve the population that no longer drives."

Compact development is a stated goal of the Growing Smarter legislation adopted by the State of Arizona and amended the City and Town General Plans and County Comprehensive Plan requirements of the Arizona Revised Statutes. Future development in Yavapai County will reflect this goal.

Planning for development and planning for transit go hand in hand.

Thank you,

John S. Jones, AICP

