



**Central Yavapai Metropolitan Planning Organization**

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CFDA Nos. 20.205/20.505/20.507



## **WORK PROGRAM and BUDGET**

For a Comprehensive, Cooperative, and Continuing  
Transportation Planning Process  
Fiscal Year 2012

**Endorsed and Approved on April 20, 2011 by the:  
CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION  
EXECUTIVE BOARD**

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

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The Central Yavapai Metropolitan Planning Organization certifies that the 2012 Work Program for the Central Yavapai Region has been developed cooperatively and has provided opportunities for public participation.



## SECTION I INTRODUCTION

The Work Program (WP) is a narrative description of the annual technical work program for a continuing, cooperative and comprehensive (3-C) transportation planning process within the Central Yavapai Metropolitan Planning Organization's planning boundary (Figure 2), which includes the Arizona jurisdictions of: Yavapai County, the City of Prescott, Yavapai Prescott Indian Tribe and the Towns of Chino Valley, Prescott Valley and Dewey-Humboldt. As the lead transportation planning agency within the planning boundary, the Central Yavapai Metropolitan Planning Organization (CYMPO) is responsible for developing the WP in collaboration with other members of the Metropolitan Planning Organization (MPO) including the Arizona Department of Transportation (ADOT), City of Prescott, Towns of Prescott Valley, Chino Valley and Dewey-Humboldt, Yavapai County and United States Department of Agriculture (USDA) Forest Service; additionally, in cooperation with the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

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

The WP provides an indication of regional short and long range transportation planning objectives, the manner in which these objectives will be achieved, the budget necessary to sustain the overall planning effort, and the sources of funding for each specific program element. Due to the regional transportation needs being many and the support staff level being lean, 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.

CYMPO is an association made up of and representing the various local participating governments, which include Yavapai County, City of Prescott, Towns of Prescott Valley, Chino Valley, Dewey-Humboldt, and ADOT. In addition, CYMPO provides certain specific contractual services to ADOT in support of their State-wide planning and development responsibilities including acting as the Regional Planning Organization (RPO). As the MPO, CYMPO is charged with conducting the continuing, coordinated, and comprehensive (3-C) transportation planning process in accordance with Federal law and regulation. The multimodal, multi-jurisdictional nature of the activities in the WP necessitates just such a cooperative, coordinated approach to transportation planning for the region. The local elected officials, in cooperation with State and Federal agencies, accomplish this through collective decision making.

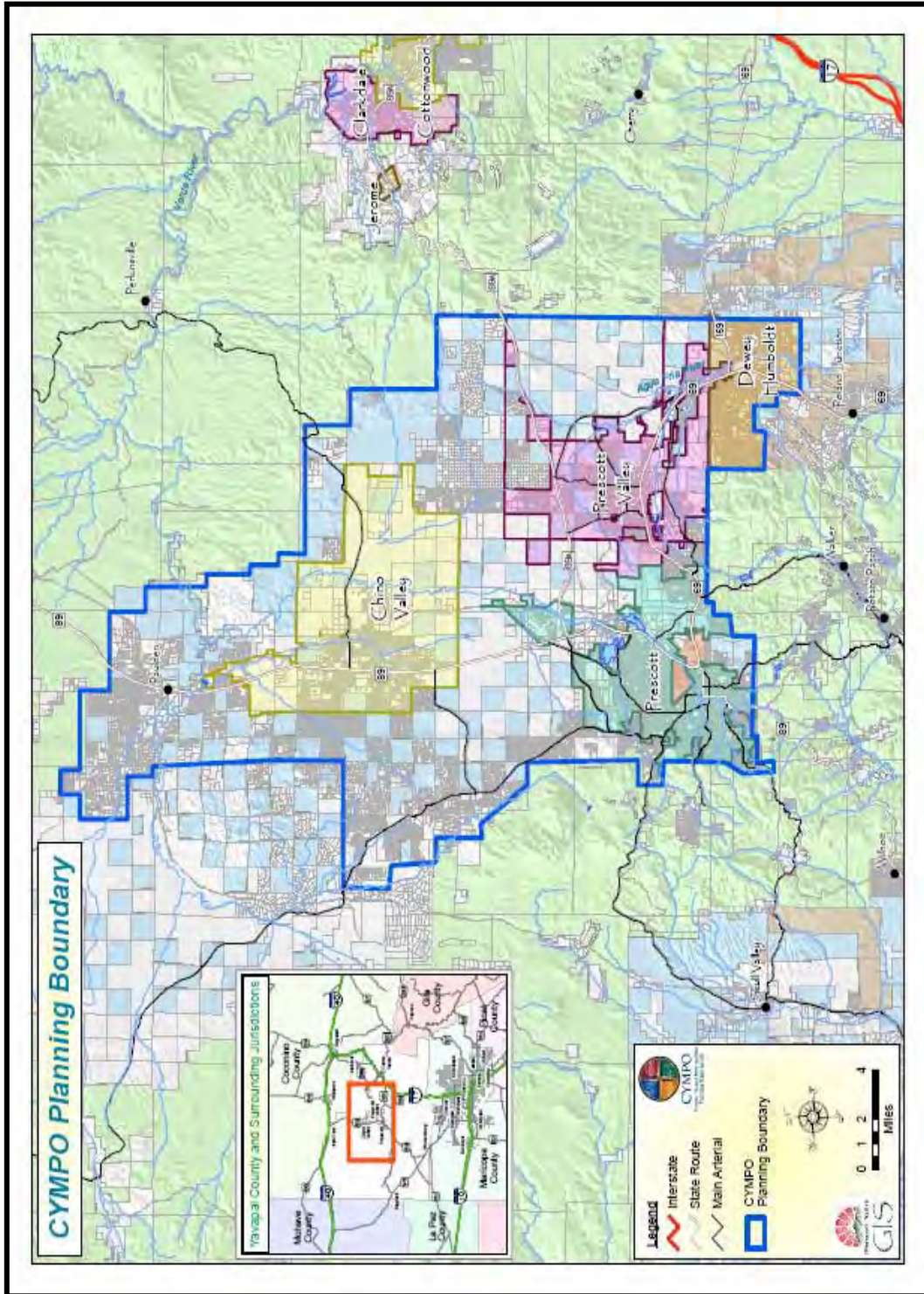


It is anticipated that the planning process will include as standard practice use of the Technical Advisory standing committees or other subgroups to advise and guide CYMPO planning products. Typically when consultant services are to be used, a draft work scope will be prepared by CYMPO and presented to the appropriate committee for review, refinement and endorsement. The committee will review consultant proposals and recommend engagement of consulting firm(s). The consultant's work scope will typically be grouped into work elements/phases containing similar work tasks. The culmination of work elements/phases will be working papers submitted to the committee for review and refinement. In addition, typically technical data will be submitted to the committee for review and refinement. It is anticipated that the working papers will become chapters in the draft document.

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



Figure 1



## SECTION II ORGANIZATION AND MANAGEMENT

### Staffing Roles and Responsibilities

CYMPO staff consists of an Administrator, Program Manager, Program Coordinator and Administrative Assistant. The Administrator is appointed by the CYMPO Executive Board and reports directly to them. Additionally, the Program Manager, Program Coordinator and Administrative Assistant are supervised by the Administrator. Although each employee has an assigned job description; the employees work as a team and share all of the responsibilities of the department to ensure that all assignments are completed. CYMPO contracts out to an independent company for legal services when needed.

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

A Transit Development Coordinator was hired by Yavapai County, on behalf of the CYMPO Executive Board. The primary responsibility of the Transit Development Coordinator is research the feasibility of having a transit system in the region, determine how to implement and finance and make a recommendation to the CYMPO Executive Board.

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### 2011 - 2012 CYMPO STAFF

**Christopher Bridges (1.0 FTE)  
Administrator**

**Vicky McLane (.25 FTE)  
Program Manager**

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

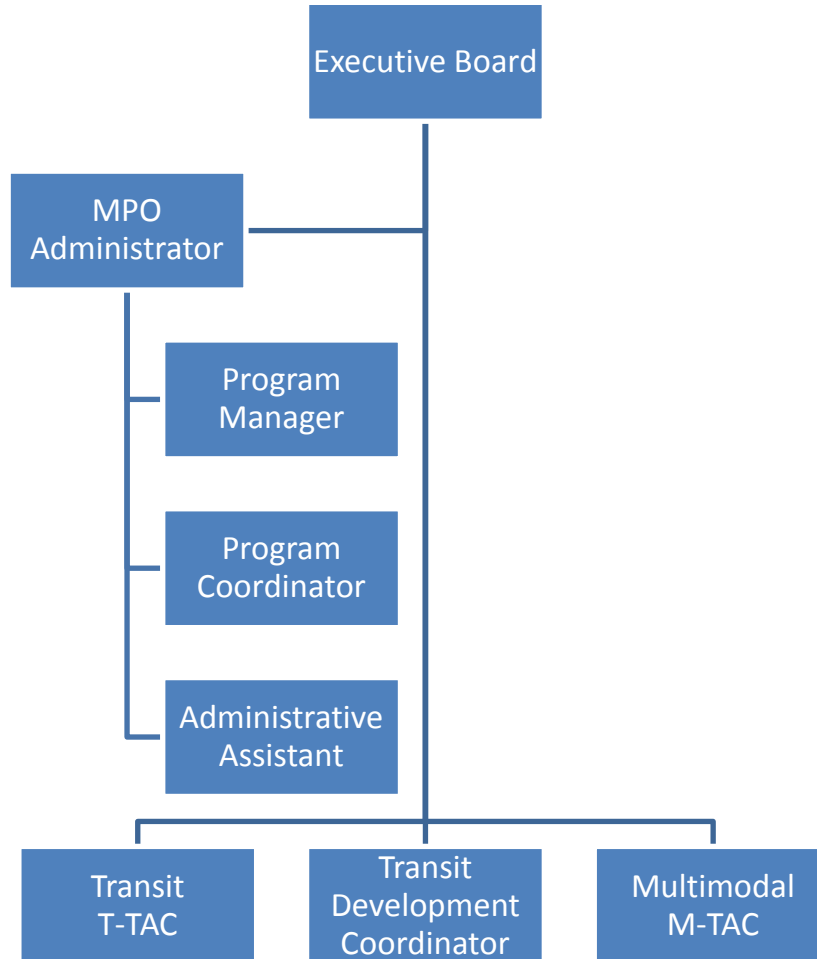
**Deborah Hernandez (.25 FTE)  
Administrative Assistant**

**Matt Carpenter (1.0 FTE)  
Transit Development Coordinator  
Yavapai County Employee on behalf of CYMPO**



# Central Yavapai Metropolitan Planning Organization Organizational Chart

Figure 2





## Committee Structures

The member agencies of the Central Yavapai Metropolitan Planning Organization are represented on the Executive Board by elected officials. It is the function of the Executive Board to act as a policy body coordinating transportation planning and related implementation activities within the metropolitan area. The Board must approve all agreements and contracts and the Chairman must sign all appropriate documents related to contracts and agreements. The Executive Board consists of elected or appointed officials from the City of Prescott, the Towns of Chino Valley, Dewey-Humboldt and Prescott Valley, Yavapai County and one member from ADOT State Transportation Board (appointed by the Governor of the State of Arizona).

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

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

Voting members of the T-TAC are representatives of the City of Prescott, the Town of Prescott Valley and Yavapai County. In addition to these three jurisdictions, ADOT's Public Transportation Division representative is an adjunct member as well. The positions of Chair and Vice-Chair are rotated between the City of Prescott, Town of Prescott Valley and Yavapai County on a yearly basis.

All three 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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## 2011 – 2012 EXECUTIVE BOARD

**Mary Ann Suttles**  
CYMPO Chairwoman  
Councilwoman, City of Prescott

**Mike Flannery**  
CYMPO Vice-Chairman  
Councilmember, Town of Prescott Valley

**David Nystrom**  
CYMPO Secretary/Treasurer  
Councilmember, Town of Dewey-Humboldt

**William “Bill” Feldmeier**  
CYMPO Board Member  
Chairman, State Transportation Board

**Carol Springer**  
CYMPO Board Member  
Yavapai County Board of Supervisors

**Ron Romley**  
CYMPO Board Member  
Vice-Mayor, Town of Chino Valley

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## 2011-2012 MULTIMODAL TECHNICAL ADVISORY COMMITTEE (M-TAC)

**Ron Grittman, P. E.**  
CYMPO Chairman  
Public Works Director - Town Engineer  
Town of Chino Valley

**Joel Berman, P.E.**  
CYMPO Vice-Chairman  
Town Engineer  
Town of Dewey-Humboldt

**Phil Bourdon, P.E.**  
County Engineer  
Yavapai County

**Norm Davis**  
Public Works Director  
Town of Prescott Valley

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

**Craig McConnell**  
Regional Programs Director  
City of Prescott

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

**Charla Glendening, AICP**  
Senior Transportation Planner  
ADOT Multimodal



**CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION  
(CYMPO)**

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**2011-2012 TRANSIT TECHNICAL ADVISORY COMMITTEE (T-TAC)**

**Mike Willett, P.E.  
CYMPO Chairman  
Assistant Public Works Director  
Yavapai County**

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

**Craig McConnell  
Regional Programs Director  
City of Prescott**



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

The policies and procedures set forth are primarily done so by the City of Prescott, as the fiduciary agent for CYMPO. CYMPO has established an office policy manual, which is an ongoing “work in process”. The procedures followed are those that have been set forth by Arizona Department of Transportation (ADOT), Federal Highways Administration (FHWA) and Federal Transit Administration (FTA).

CYMPO also works under the By-Laws established in 2003 and amended in 2009. An Intergovernmental Agreement (IGA) between CYMPO and The City of Prescott, Yavapai County and the Towns of Chino Valley, and Prescott Valley was established in 2004 and amended in 2009 to add the Town of Dewey-Humboldt. There is an established Memorandum of Understanding (MOU) with the City of Prescott and a Lease Agreement with the Town of Prescott Valley.

CYMPO has recently established an IGA with Yavapai County to jointly fund a Transit Development Coordinator, utilizing FTA Section 5307 funds.

CYMPO adheres to the City of Prescott Procurement Code and Employee Policy. The Procurement Code did not meet to FTA requirements; consequently CYMPO has established a Procurement Policy meeting the requirements and guidelines for procurement projects utilizing federal funds and, attached the City of Prescott Code as an Exhibit. The City of Prescott Employee Manual has been provided to the staff that is assigned to CYMPO, which includes, but is not limited to Drug Free Work Environment, Sexual Harassment and Equal Opportunity.

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

### **SECTION III FUNDING DESCRIPTION AND BUDGET SUMMARY**



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

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

Federal PL funds can be used for up to 94.3% of a project, with a required 5.7% match typically provided by local governments. The distribution of the PL Funds is accomplished through a formula developed by ADOT in consultation with the MPOs and must be approved by the FHWA.

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

Our region has discussed the use of SPR funds for the update of the CYMPO Long Range Plan. The estimated cost will be approximately \$100,000 and the goal is to utilize funds from FY2011 and FY2012 for this project. The local municipalities will pay a proportionate share of the 20% match as well as use of In-kind.

Total Estimated PL Funding for FY 2012	<b>\$ 118,000</b>
Total Estimated SPR Funding for FY 2012	<b>\$ 125,000</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 related to urban mass transportation.

Total Estimated 5303 Funding for FY 2012	<b>\$ 33,721</b>
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Other funding sources available are typically applied to conduct specific planning activities, including these awarded on a competitive basis.

#### Federal Transit Administration Urbanized Area Funding (5307)

CYMPO was approved by the Governor as the Designated Recipient on October 15, 2007, which assigns the MPO the authorization to administer/distribute transit funds for FTA Section 5307. Grantee status was given to CYMPO on June 27, 2008, by the FTA Region 9 Administrator.

CYMPO applied for and received Section 5307 grants in both 2008 and 2009. All planning funds in those grants are reflected in this document.

#### Matching Funds

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

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

#### In-Kind Contributions

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

The time reported is used as the applicable match for all funding received. The exception is FTA Section 5307 funding. For Grant Management only, the City of Prescott, Town of Prescott Valley and Yavapai County are invoiced for the 20%



match, of which a very small percentage of in-kind time is accumulated. Yavapai County pays hard cash for the percentage match (20%) for the Transit Development Coordinator expenses.

Carry-Forward Balances

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

At the end of the fiscal year 2011, it is anticipated the SPR and Section 5303 funds will have a carry-forward balance as indicated in the below table.

Estimated 5303 Carry-Forward Balance for FY 2012	<b>\$ 50,000</b>
Estimated SPR Carry-Forward Balance for FY 2012	<b>\$ 50,000</b>



## BUDGET SUMMARY TABLES

The following budget tables identify agency participation and funding sources.

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

**TABLE 2: FY2012 MPO OPERATING COSTS BY TASK**

TASK	WORK ELEMENT	EXPENSES			TOTAL COSTS
		Salaries & Benefits	Indirect Expenses	Other	
I.	ADMINISTRATION	\$153,249	\$41,051	0	\$194,300
II.	DATA COLLECTION	\$1,809	\$632	0	\$2,441
III.	METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM	\$8,240	\$3,158	0	\$11,398
IV.	LONG RANGE TRANSPORTATION PLAN	\$3,226	\$808	0	\$4,034
V.	SPECIAL PROJECT PLANNING	0	0	0	0
VI.	REGIONAL PLANNING	\$10,397	\$3,158	0	\$13,555
VII.	PUBLIC PARTICIPATION PLAN	\$1,618	\$631	0	\$2,250
VIII.	PUBLIC TRANSPORTATION PLANNING	\$16,514	\$6,316	0	\$22,830
IX.	ENVIRONMENTAL OVERVIEW	\$1,465	\$631	0	\$2,097
X.	CAPITAL EXPENDITURES	-0-	-0-	0	-0-
<b>TOTAL</b>		<b>\$196,518</b>	<b>\$56,385</b>	<b>0</b>	<b>\$252,903</b>

**TABLE 3: FY2012 MPO INDIRECT EXPENSE BY WORK ELEMENT**

TASK	WORK ELEMENT	EXPENSES					TOTAL
		Travel/ Training	Services Legal/Prof	Supplies/ Postage	Building/Ins Personnel	Membership/ Subscriptions	
I.	ADMINISTRATION	\$6,500	\$17,901	\$3,380	\$12,295	\$975	\$41,051
II.	DATA COLLECTION	\$100	\$275	\$53	\$189	\$15	\$632
III.	METROPOLITAN TRANSPORTATION IMPROVEMENT PROGRAM (MTIP)	\$500	\$1,377	\$260	\$946	\$75	\$3,158
IV.	LONG RANGE TRANSPORTATION PLAN	\$100	\$355	\$80	\$230	\$43	\$808
V.	SPECIAL PROJECT PLANNING	0	0	0	0	0	0
VI.	REGIONAL PLANNING	\$500	\$1,377	\$260	\$946	\$75	\$3,158
VII.	PUBLIC PARTICIPATION PLAN	\$100	\$275	\$52	\$189	\$15	\$631
VIII.	PUBLIC TRANSPORTATION	\$1,000	\$2,754	\$520	\$1,892	\$150	\$6,316
IX.	ENVIRONMENTAL OVERVIEW	\$100	\$275	\$52	\$189	\$15	\$631
X.	CAPITAL EXPENDITURES	0	0	0	0	0	0
<b>TOTAL</b>		<b>\$8,900</b>	<b>\$24,589</b>	<b>\$4,657</b>	<b>\$16,876</b>	<b>\$1,363</b>	<b>\$56,385</b>





**TABLE 4: FY 2012 MPO DETAIL OF STATE AND LOCAL FUNDING SOURCES**

**Detail of State and Local Funding Sources  
Carry Forward Balances and Expenditures**

<b>State Funding Sources</b>		
<b>Agency</b>	<b>FY 2012</b>	
FHWA - PL	\$118,004	
ADOT - SPR	\$125,000	
ADOT – Section 5303	\$33,721	
FTA – Section 5307*	\$81,877	
<b>Total</b>	<b>\$358,602</b>	
<b>In-Kind</b>		
<b>Agency</b>	<b>Value</b>	
City of Prescott	\$17,321	
Town of Prescott Valley	\$12,171	
Yavapai County	\$11,235	
Town of Chino Valley	\$4,213	
Town of Dewey-Humboldt	\$1,873	
Mobility Management	\$2,000	
<b>Total</b>	<b>\$48,813</b>	
<b>Carry Forward Balances</b>		
SPR	\$50,000	
Section 5303	\$50,000	
<b>Total</b>	<b>\$100,000</b>	
<b>Expenditures FY 2012</b>		
<b>Total</b>	<b>\$252,903</b>	

\*FTA – Section 5307 is reflective of the “Planning” amount only. Grant AZ 90-X107 current balance is \$504,000.

The State Funding Sources for Fiscal Year 2013 and 2014 are undetermined at this time. The increase in population may have an impact on the funding amount as well as potential federal and state budget reductions.

**SECTION IV**



## MPO WORK ELEMENTS

### **Work Element 1.0 Administration**

#### 1.1 Work Program

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

#### 1.2 Administration

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

### **Work Element: 2.0 Data Collection**

#### 2.1 Highway Performance Monitoring System (HPMS)

Each member agency is to update the following data for all roads and street records in the HPMS database that are functionally classified as Local.

#### 2.2 Functional Classification

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

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

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

### **Work Element: 4.0 Transportation Plan – Long Range Plan**

The original Transportation Plan was adopted by the CYMPO Executive Board in 2006 and is required to be updated in 2011. As the population growth in the area has increased significantly, CYMPO reached an agreement with FHWA to perform the study after the 2010 census figures were obtained. It is anticipated the study will begin in the last quarter of fiscal year 2011 and will be finalized by the end of the second quarter of fiscal year 2012.

### **Work Element: 5.0 Special Project Planning**



There are no special projects planned at this time.

## **Work Element: 6.0 Regional Transportation Planning**

### 6.1 Highway Safety Improvement Program (HSIP)

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

### 6.2 Surface Transportation Program (STP)

STP is a federal-aid highway flexible funding program that funds a broad range of surface transportation capital needs including roads, transit, airport access, vanpool, and bicycle and pedestrian facilities.

CYMPO has programmed and continue to program annually STP projects for the region. We have currently programmed through fiscal year 2015. Changes are made as needed to ensure delivery of projects.

### 6.3 What Moves You Arizona (WMYA)

To participate with the Arizona Department of Transportation (ADOT) in activities/strategies concentrating on a regional focus facilitating a state-wide long range plan (mandated every 5 years)

## **Work Element: 7.0 Public Participation Plan (PPP)**

### **Consultation with Rural Elected Officials**

- Consultation meetings will be held within the CYMPO region regarding current planning studies underway such as the Long Range Transportation Plan, Five Year Construction Program, and State Transportation Improvement Program. The objective of the meetings is to present information and gather input from elected and appointed officials.
- The CYMPO, ADOT Multimodal Planning Division (MPD), Intermodal Transportation Division/District Engineer (ITD), and Community and Communication Partnership Division (CCP), will cooperatively agree on the timing of meetings to coincide with key decision points during the planning and programming processes. ADOT will, at a minimum, hold at least one meeting per year in each COG and MPO region.



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

## Work Element: 8.0 Public Transportation Planning

### 8.1 Transit Services Planning & Coordination (Section 5303)

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

### 8.2 Transit Implementation (FTA 5307)

To initiate publicly funded regional transit services.

## Work Element: 9.0 Environmental

### 9.1 Livability

**Objective:** The concept of livable communities should be considered in transportation decisions. Livable communities seek to create an environment that reduces dependence on the automobile for a community's mobility needs. Ways to achieve this include: mixing residential and business land uses, providing



safe inviting pedestrian and bicycle. The relationship between transportation and land use is critical to achieving livable communities and an improved quality of life.

### 9.2 Sustainability

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

### 9.3 Climate Change

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



## SECTION V WORK PROGRAM TASK SHEETS

### Work Element 1.0 Administration

#### 1.1 Work Program (WP)

##### **FY 2012 Proposed Activities**

1. Review and amend relevant sections of CYMPO's WP in order to meet new planning requirements and/or changing needs and circumstances pertinent to the region's transportation sector. Circulate revisions to the appropriate agencies for review and/or endorsement.
2. Develop a new WP for the CYMPO planning region covering the next program year, prior to May 1. The development of a new WP will be prepared in cooperation with the M-TAC, T-TAC and ADOT, with guidelines established by FHWA and FTA.
3. Maintain financial elements for the WP; adjust allocations upon financial fluctuation, or task fluctuation, as needed.
4. Adhere to the procedure established in the Public Participation Plan

##### **FY 2011 Accomplishments**

1. Prepared the 2011 WP
2. Allowed for public comment period at each of the respective, Executive Board, Multimodal Technical Advisory & Transit Technical Advisory meetings
3. FHWA and ADOT review of the 2011 WP; incorporating suggestions for improvement to the document

##### **Budget**

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 15,532	\$ 939	\$ 5,944	\$ 1,189	\$ 1,940	\$ 388	\$ 25,932
Other Agency							
Pass thru to Consultant							
<b>Total</b>	<b>\$ 15,532</b>	<b>\$ 939</b>	<b>\$ 5,944</b>	<b>\$ 1,189</b>	<b>\$ 1,940</b>	<b>\$ 388</b>	<b>\$ 25,932</b>

##### **Local Match Sources**

\$2,516 provided by local Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through in-kind contributions for MPO for staff salaries, benefits, and operating expenses to match the PL, SPR and Section 5303 funds received.



## **1.2 Administration, Management and Program Support**

### **FY 2012 Proposed Activities**

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



Town, County, Councils of Governments, State and Federal staff. CYMPO staff complies with Federal and State mandated programs and provides support to non-mandated programs when feasible; complies with Federal and State regulations regarding metropolitan planning.

9. Provide support regarding the Transportation Enhancement Program and serve on the Transportation Enhancement Review Committee. Attend State Transportation Board meetings and Priority Planning Advisory Committee as necessary. Consider/facilitate Project Management Certification where feasible. Participate in National and Regional Planning Dialogues, Conferences and events (such as transportation summits). Provide coordination for annual events.
10. Preparation of the Indirect Cost Plan.

### **FY 2011 Accomplishments**

1. Prepared for Executive Board, M-TAC & T-TAC meetings: agendas, action taken, request for action and minutes. Compiled information for distribution as attachments for agendas.
2. Prepared monthly progress reports to ADOT.
3. Prepared invoicing to ADOT and local municipal governments to receive PL, SPR and 5303 funds.
4. Prepared CYMPO budget for processing through the City of Prescott.
5. Prepared and presented quarterly budget updates to the Executive Board.
6. Other miscellaneous items such as: credit card statement; Corporation Commission annual reporting; meeting calendars; newspaper publications; correspondence; and, other miscellaneous items.

### **Budget**

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 63,379	\$ 3,831	\$ 79,000	\$ 15,800	\$ 5,298	\$ 1,060	\$ 168,368
Other Agency							
Pass thru to Consultant							
<b>Total</b>	<b>\$ 63,379</b>	<b>\$ 3,831</b>	<b>\$ 79,000</b>	<b>\$ 15,800</b>	<b>\$ 5,298</b>	<b>\$ 1,060</b>	<b>\$ 168,368</b>

### **Local Match Sources**

\$20,691 provided by the Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through in-kind contributions for MPO for staff salaries, benefits, and operating expenses to match the PL, SPR and Section 5303 funds received.

## **Work Element: 2.0 Data Collection**

### **2.1 Highway Performance Monitoring System (HPMS)**





**FY 2012 Proposed Activities**

1. Each member agency is to update the following data for all roads and street records in the HPMS database that are functionally classified as Local.
  - Aggregate length in miles;
  - AADT Volume Range;
  - Type of surface, Paved or Unpaved.
2. Member agency to collect supplementary data items to update all sample section records in the HPMS database annually, as specified by the ADOT Data Management and Analysis Section.
3. Ensure all HPMS data is input into the HPMS Internet System for ADOT review:
  - The HPMS Internet System is a web-based application that provides a venue for which statewide member agencies will update and submit their HPMS data to ADOT through each respective COG office.
4. Notify ADOT GIS Section when modifications are suggested or needed to universe or sample section records as a result of project completions or other capital improvements.
5. Submit all required data to ADOT Data Management and Analysis Section by March 15. Adhere to other data element deadlines as specified by the ADOT Data Management and Analysis.

**FY 2011 Accomplishments**

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

**Budget**

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,125	\$ 68	\$ -	\$ -	\$ 10	\$ 2	\$ 1,205
Other Agency							
Pass Thru Consultant							
<b>Total</b>	\$ 1,125	\$ 68	\$ -	\$ -	\$ 10	\$ 2	\$ 1,205

**Local Match Sources**

\$70 provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through in-kind contributions for MPO for staff salaries, benefits, and operating expenses to match the PL, SPR and Section 5303 funds received.



## **2.2 Functional Classification**

### **FY 2012 Proposed Activities**

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

### **Budget**

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,184	\$ 72	\$ -	\$ -	\$ -	\$ -	\$ 1,256
Other Agency							
Pass Thru Consultant							
<b>Total</b>	<b>\$ 1,184</b>	<b>\$ 72</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,256</b>

### **Local Match Sources**

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

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

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

### **FY 2012 Proposed Activities**

1. Solicit the submittal of transportation improvement projects from local governments and ADOT, which reflect investment in both the state and local systems; formulate the information into a draft.
2. Maintain financial element for all years of the MTIP; adjust allocations upon financial fluctuation, as needed.



3. Present draft document to the Executive Board, M-TAC and T-TAC committees for review and input. Present final document for action for the 30-day public review and comment period.
4. Follow the process and practices outlined in the Public Participation Plan.
5. Upon final approval, produce and distribute MTIP documents for federal, state and local agencies.
6. Conduct formal amendments and adjustments as necessary.

**FY 2011 Accomplishments**

1. FY 2011 - 2015 Metropolitan Transportation Improvement Program.
  - Develop and refine current procedures required for MTIP preparation
  - Incorporate new requirements
2. MTIP Amendments and adjustments as necessary.

**Budget**

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 6,028	\$ 364	\$ 3,950	\$ 790	\$ 215	\$ 43	\$ 11,390
Other Agency							
Pass Thru Consultant							
<b>Total</b>	\$ 6,028	\$ 364	\$ 3,950	\$ 790	\$ 215	\$ 43	\$ 11,390

**Local Match Sources**

\$1,197 provided by Yavapai County, City of Prescott and Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through in-kind contributions for MPO for staff salaries, benefits, and operating expenses to match the PL, SPR and Section 5303 funds received.

**Work Element: 4.0 Transportation Plan – Long Range Plan**

The original Transportation Plan was adopted by the CYMPO Executive Board in 2006 and is required to be updated in 2011. As the population growth in the area has increased significantly, CYMPO reached an agreement with FHWA to perform the study after the 2010 census figures were obtained. It is anticipated the study will begin in the last quarter of fiscal year 2011 and will be finalized by the end of the second quarter of fiscal year 2012.

**FY 2012 Proposed Activities:**

1. Convene a technical committee as needed to address issues and make recommendations to the Executive Board.



2. Prepare and participate in the RFP process for consultant to perform the study.
3. Select consultant who would begin the study by the beginning of FY 2012.
4. Follow the process and practices outlined in the Public Participation Plan.
5. Adhere to the Scope of Work as follows:
  - Verification/update of Population Data using 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	\$ 765	\$ 46	\$ -	\$ 25,000	\$ 2,685	\$ 537	\$ 4,033
Other Agency			\$ 100,000				
Pass Thru Consultant			\$ (100,000)				
<b>Total</b>	\$ 765	\$ 46	\$ 100,000	\$ 25,000	\$ 2,685	\$ 537	\$ 129,033

### Local Match Sources

The \$100,000 estimated cost of the Long Range Transportation Plan is to be paid from the State Planning and Research funds. The match of \$25,000 is to be paid part cash; however, primarily by the use of In-kind by Yavapai County, City of Prescott and the Towns of Prescott Valley, Dewey-Humboldt and Chino Valley. The pre-preparation to be completed by staff should be minimal and is reflected in the PL column. The \$583 match is to be paid by the use of In-kind from the above referenced entities.

### Consultant Activities

Estimated cost for the Long Range Transportation Plan development assistance and preparation to be \$100,000.



## Work Element: 5.0 Special Project Planning

At this time there are no special projects planned.

## Work Element: 6.0 Regional Planning

### 6.1 Highway Safety Improvement Program (HSIP)

#### **FY 2012 Proposed Activities**

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

#### **FY 2011 Accomplishments**

Programmed the HSIP funds for annual projects for fiscal year 2011 – 2015.

#### **Budget**

AGENCY	FHWA				FTA		TOTAL
	HSIP Funding		PL		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ 6,055	\$ 366	\$ -	\$ -	\$ 6,421
Other Agency			\$ -				
Pass Thru Consultant		\$ -	\$ -				
<b>Total</b>	\$ -	\$ -	\$ 6,055	\$ 366	\$ -	\$ -	\$ 6,421

#### **Local Match Sources**

HSIP funding is 100%. The only additional cost would be the environmental, which is estimated to be no more than \$50,000; the match would be 5.7%. For the 5.7% match, CYMPO would use In-kind if allowable. Otherwise the local entities would pay hard dollars for their proportionate percentages.

The use of PL funds is for staff time for administrative duties preparing for the project and funding. The match of \$366 will be paid by the use of In-kind by the local entities.

### 6.2 Surface Transportation Program (STP)

#### **FY 2012 Proposed Activities**

Prioritize and program regional projects for STP funding for FY 2012, to ensure project delivery.



**FY 2011 Accomplishments**

Prioritized and programmed regional projects for STP funding for FY 2011. Shifted program based on project development potential so funds could be obligated prior to the end of FY10 for the Pioneer Parkway Project.

**Budget**

AGENCY	FHWA				FTA		TOTAL
	STP Funding		PL		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ 4,000	\$ 242	\$ -	\$ -	\$ 4,242
Other Agency			\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
<b>Total</b>	\$ -	\$ -	\$ 4,000	\$ 242	\$ -	\$ -	\$ 4,242

**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 \$242 will be paid by the entities by the use of In-kind.

**6.3 What Moves You Arizona (WMYA)**

**FY 2012 Proposed Activities:**

1. Provide update to ADOT project team for stakeholder database.
2. Provide input to the project calendar of any presentations, meetings, or events; disseminate calendar information to elected officials and key leaders; identify standing meetings/events for speaking opportunities (i.e., Executive Board) to be placed on project calendar; facilitate coordination and presentation customizing to a regional perspective; develop a record of public comment received at local meetings for incorporation into the project; provide a CYMPO presence at local project events; review materials for use at local project events.
3. Review/suggest updates/edits.

**FY 2011 Accomplishments**

1. Attended ADOT meetings and teleconferences.

**Budget**



AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ 2,410	\$ 482	\$ -	\$ -	\$ 2,892
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
<b>Total</b>	\$ -	\$ -	\$ 2,410	\$ 482	\$ -	\$ -	\$ 2,892

### Local Match Sources

\$482 provided by Yavapai County, City of Prescott and the Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through In-kind contributions for MPO expenses.

### Work Element: 7.0 Public Participation Plan (PPP)

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

### FY 2012 Proposed Activities

- The current Public Participation Plan from 2006 is dated and no longer applicable. The Revised Public Participation Plan will be completed prior to June 30, 2011.



## Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 955	\$ 58	\$ 795	\$ 159	\$ 235	\$ 47	\$ 2,249
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
<b>Total</b>	\$ 955	\$ 58	\$ 795	\$ 159	\$ 235	\$ 47	\$ 2,249

### Local Match Sources

\$264 provided by Yavapai County, City of Prescott and the Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through In-kind contributions for MPO expenses.

## Work Element: 8.0 Public Transportation Planning

### 8.1 Transit Services Planning & Coordination (Section 5303)

#### FY 2012 Proposed Activities:

- Collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management.
- Facilitate training necessary to maintain compliance with all FTA and ADOT requirements
- Function as the regional human service transportation planning liaison for ADOT, assisting with outreach, coordination, and application review.
- Support connectivity and coordination among transit services within CYMPO region.
- Finalize the Coordinated Public Transit – Human Service Transit Plan update.
- Town of Dewey-Humboldt transit system.

#### FY 2011 Accomplishments

1. Transportation Enhancement projects
  - Review grants submitted
  - Assist entities with grant completion
  - Administrator performed site visits
  - Administrator participated with Transportation Enhancement Review Committee (TERC) in state-wide grant review and selection
  - Administrator attended mid-year TERC meeting
2. Safe Routes to School projects
3. Reviewed and processed Section 5310, 5316 and 5317 grants
4. Re-established monthly Mobility Management meetings; involving more of the entities
5. Began the Coordinated Public Transit – Human Service Transit Plan update





6. Sponsored grant training opportunities for Section 5310, 5316 & 5317 grants
7. Town of Chino Valley Transit System

## Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 12,330	\$ 745	\$ -	\$ -	\$ 8,130	\$ 1,626	\$ 22,831
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
<b>Total</b>	<b>\$ 12,330</b>	<b>\$ 745</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,130</b>	<b>\$ 1,626</b>	<b>\$ 22,831</b>

### Local Match Sources

\$2,371 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.

## 8.2 Transit Implementation (FTA 5307)

### FY 2012 Proposed Activities

- Program support administration (grant management)
- Oversee work of transit development coordinator hired by Yavapai County through an IGA with CYMPO to do the following:
  - Provides leadership in recommending policies to the CYMPO Executive Board, as well as objectives and plans for the public transit program as identified by the CYMPO Board.
  - Plans, develops and administers a transit program that may include a paratransit/demand response system involving voucher and mileage reimbursement programs using Federal, State, or local funds. (This may begin with a pilot general public demand response program and the development of the components necessary for ADA Para transit services.)
  - Explores governance and funding options for an independent, regional public transit authority, and prepares information documents for CYMPO member agencies and staff.
  - Coordinates all required reporting efforts with the CYMPO staff, and remains current on all financial, regulatory and policy changes at the federal, state, and local levels that impact the transit program, including, but not limited to, the CYMPO triennial review, procurement, safety, civil rights, and program requirements.
  - Accomplish various transit activities through the Transit Development Coordinator provided by Yavapai County.
  - Grant submittals and compliant grant management activities.



- RFP for demand response/ADA compliance.

**FY 2011 Accomplishments**

- The Triennial Review was held in August 2010 resulting in minimal out of compliance issues
- Completed the Procurement Policy
- Administrator and Program Coordinator attended TEAM training
- Hired a Transit Program Coordinator with Yavapai County paying the match dollar amount. (20%)

**Budget**

AGENCY	FHWA						FTA			TOTAL
	PL		SPR-ADOT		SPR-MPO		Section 5307			
	Federal	Local	Federal	State	Federal	Local	Federal	State	Local	
MPO							\$80,000		\$20,000	\$100,000
Other Agency										
Pass thru Consultant										
<b>Total</b>							<b>\$80,000</b>		<b>\$20,000</b>	<b>\$100,000</b>

**Local Match Sources**

The \$20,000 match is paid by Yavapai County.

**Work Element: 9.0 Environmental**

**9.1 Livability**

**Objective:** The concept of livable communities should be considered in transportation decisions. Livable communities seek to create an environment that reduces dependence on the automobile for a community’s mobility needs. Ways to achieve this include: mixing residential and business land uses, providing safe inviting pedestrian and bicycle. The relationship between transportation and land use is critical to achieving livable communities and an improved quality of life.

**9.2 Sustainability**

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

**9.3 Climate Change**

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



**FY 2012 Proposed Activities:**

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

**FY 2011 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	\$ -	\$ -	\$ 1,000	\$ 250	\$ 710	\$ 142	\$ 2,102
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
<b>Total</b>	\$ -	\$ -	\$ 1,000	\$ 250	\$ 710	\$ 142	\$ 2,102

**Local Match Sources**

\$392 provided by Yavapai County, City of Prescott and the Towns of Prescott Valley, Dewey-Humboldt and Chino Valley through In-kind contributions for MPO expenses.



Table 1: FY 2012 WP Budget

**CYMPO PROJECTED BUDGET FISCAL YEAR 2012**

GL Number	Category	FY12 Budget
<b>Personnel Services</b>		
8110	Salaries - Full Time	\$ 122,000
8111	Salaries - Part Time	\$ -0-
8120	Salaries - Temporary	\$ 29,000
8130	Overtime	\$ 1,500
8140	FICA	\$ 11,600
8150	Retirement	\$ 15,000
8170	Health Insurance	\$ 14,700
8180	Workers Comp	\$ 2,600
	<b>TOTAL</b>	<b>\$ 196,400</b>
<b>Office Supplies</b>		
8201	Office Supplies	\$ 1,200
8220	Sm. Tools & Equip	\$ 1,000
8290	Other Operating Supplies	\$ 948
	<b>TOTAL</b>	<b>\$ 3,148</b>
<b>Other Services</b>		
8405	Personnel Div Charges	\$ 2,615
	COP Overhead-Personnel	\$ 1,200
	COP Overhead-Excl. Personnel	\$ 600
8413	Legal Services	\$ 7,250
8414	Medical Services	\$ 40
8417	Advertising	\$ 2,000
8418	Other Professional Services	\$ 10,000
8421	Postage/Freight	\$ 250
8450	Training/Conferences	\$ 12,000
8461	Printing/Binding	\$ 700
8463	Photo/Duplication	\$ 500
8472	Building/Maintenance	\$ 12,000
8511	Insurance	\$ 2,700
8550	Subscriptions/Memberships	\$ 1,500
	<b>TOTAL</b>	<b>\$ 53,355</b>
	<b>GRAND TOTAL</b>	<b>\$252,903</b>
<b>FY 2012 Anticipated Revenues</b>		
	PL Funding	\$ 118,000
	SPR Funding	\$ 125,000
	Section 5303 Funding	\$ 33,721
	<b>TOTAL</b>	<b>\$ 276,721</b>

