
UNIFIED PLANNING WORK PROGRAM and BUDGET
For a Comprehensive, Cooperative, and Continuing
Transportation Planning Process
Fiscal Year 2010



CYMPO

Central Yavapai Metropolitan
Planning Organization

**Endorsed and Approved on May 20, 2009, by the:
CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION
EXECUTIVE BOARD**

**Endorsed on May 7, 2009, by the:
MULTI-MODAL TECHNICAL ADVISORY COMMITTEE**

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

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CENTRAL YAVAPAI METROPOLITAN PLANNING ORGANIZATION (CYMPO)

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Regional Planner
ADOT Multimodal Planning Division

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Town of Dewey-Humboldt

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Chris Moss
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Adjunct Member:
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Assistant Director of Community Grant Services
ADOT

2009-2010 CYMPO STAFF

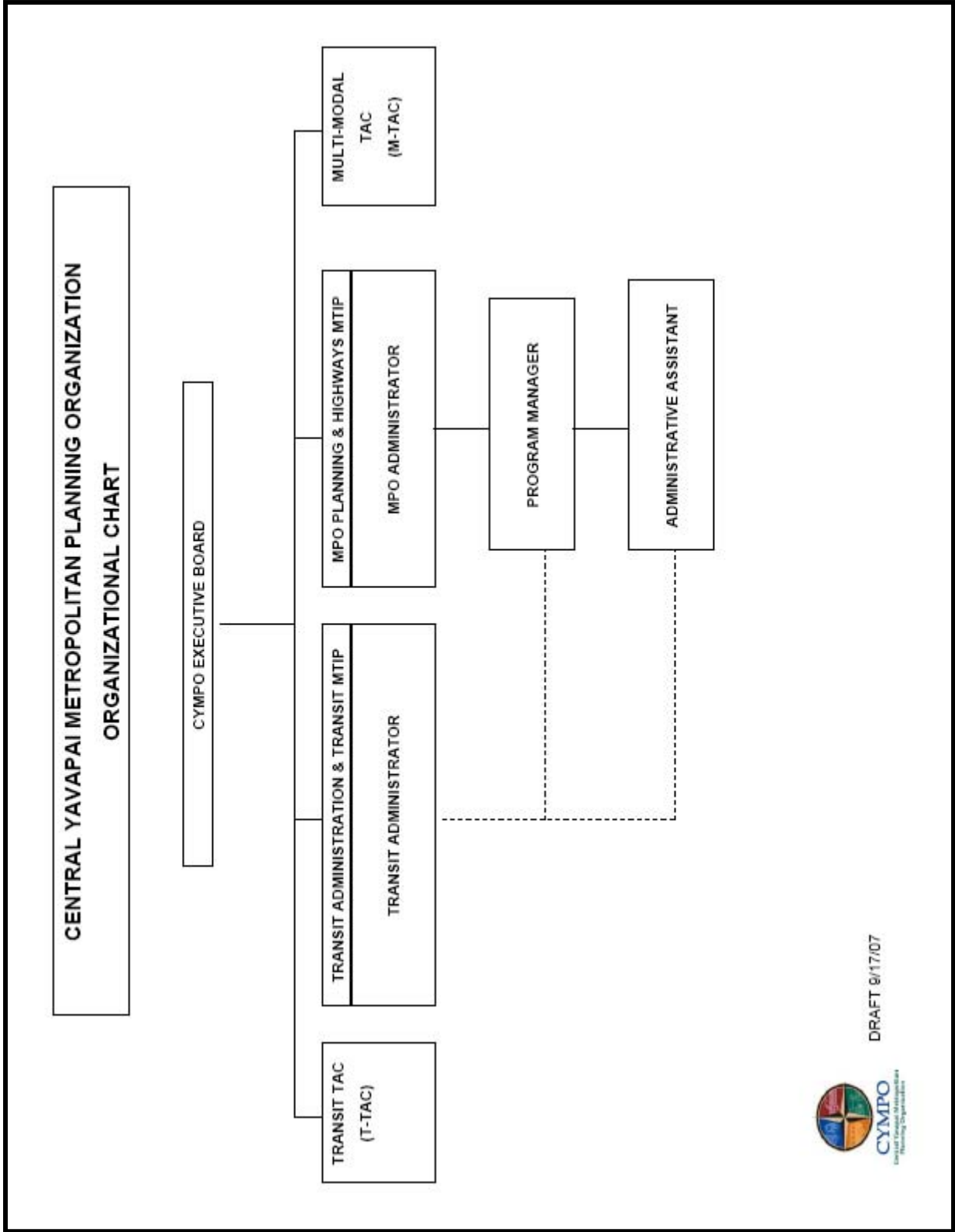
Jodi Rooney
Administrator

Vicky McLane
Program Manager

Jean Knight
Administrative Assistant



Figure 1



FOREWARD

The Unified Planning Work Program (UPWP) is prepared and submitted in accordance with Federal regulations, which establish Federal transportation planning policies for urban areas exceeding 50,000 in population. The UPWP identifies transportation planning priorities for the Central Yavapai region and allocates resources to particular projects and issues. It also serves as an advisory and coordination catalyst for the various local governments, as well as the State and Federal agencies, involved in activities that are part of the urban transportation planning process such as highway planning and programming, public transportation, and air quality planning.

The UPWP 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.

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 and Chino Valley 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 UPWP 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.

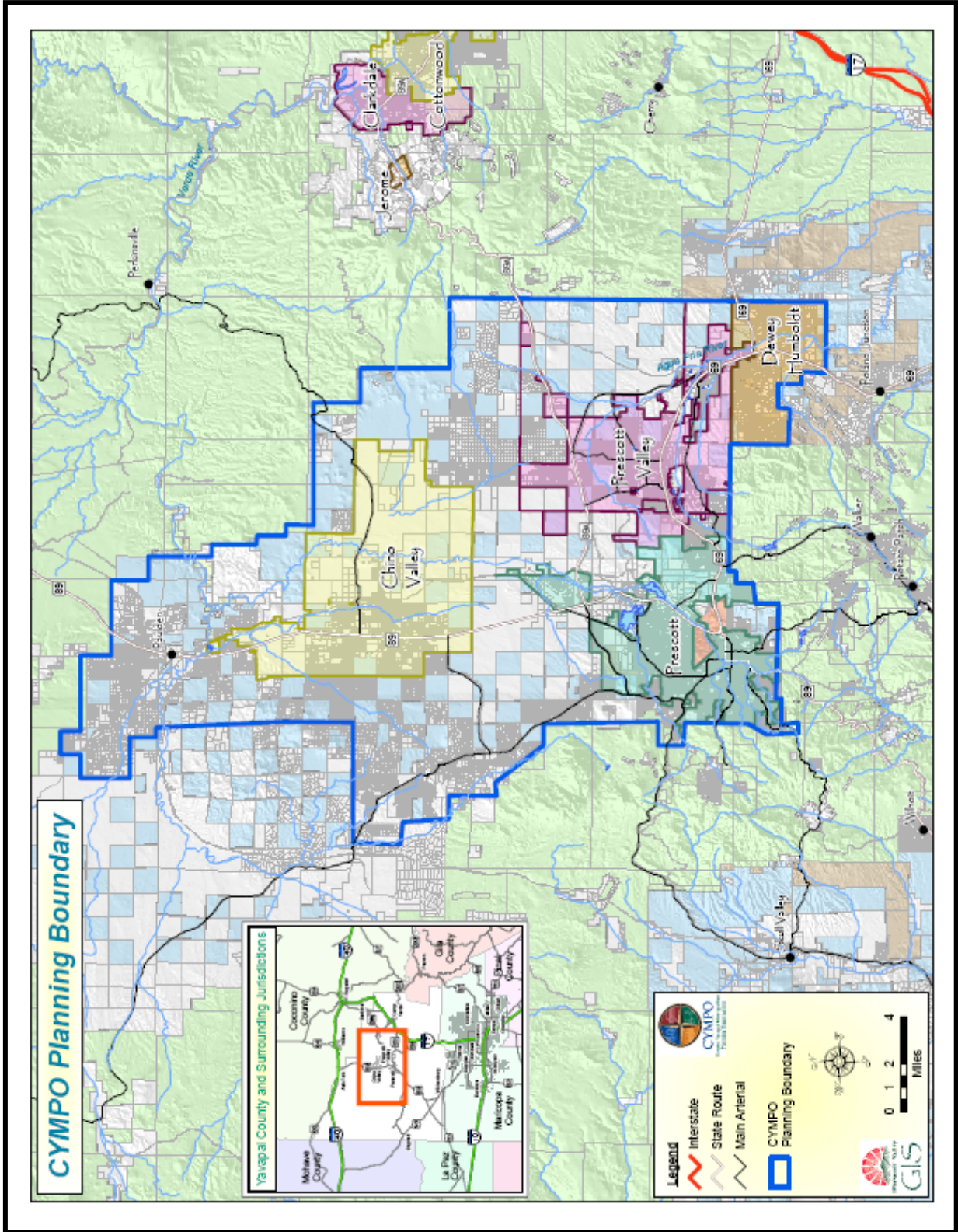
The Clean Air Act Amendments (CAAA) placed an increased emphasis on the relationship between air quality and the way transportation needs are met. The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) and the Transportation Equity Act of the 21st Century (TEA-21) outlined an expanded role for MPOs in carrying out the responsibilities associated with Federal intermodal transportation planning and programming requirements for the metropolitan areas. They also outlined a role in which, within a broad context, decisions are to be made by local officials in cooperation with State officials, to best address, the needs of the local areas.



The planning factors of TEA-21 were carried forward to new Congressional legislation enacted in August of 2005, which is referred to as SAFETEA-LU (Safe, Accountable Flexible, Efficient Transportation Equity Act: A Legacy for Users). This highway legislation introduced new planning requirements to be addressed and implemented. The increased CYMPO responsibilities and cooperative and consultative relationships associated with SAFETEA-LU, TEA-21, and CAAA requirements are reflected throughout this UPWP; furthermore, the MPO is already forecasting the potential changes with the upcoming reauthorization.



Figure 2



INTRODUCTION

The Unified Planning Work Program (UPWP) 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 UPWP in collaboration with other members of the Metropolitan Planning Organization (MPO) including the Arizona Department of Transportation (ADOT), City of Prescott, Towns of Prescott Valley and Chino Valley, 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 UPWP 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.

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 committee 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 committee 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 committee to discuss, at a minimum, the project status, time schedule, work tasks, focus areas, growth scenarios, and alternatives for the project.



This outlined planning process will usually not be identified in the unified planning work program as specific work tasks identified under the heading of "Proposed Activities" but are implicit within "Proposed Activities".

The work tasks within this UPWP 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 UPWP. Such adjustments will be developed in cooperation with ADOT, the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), participating agencies of the Central Yavapai Metropolitan Planning Organization, and other concerned agencies as appropriate.

The time periods, or "program years", for the various funding sources are outlined in the following chart:

Funding Source	Fiscal Year:
FHWA	October 1, 2009, through September 30, 2010
FTA	October 1, 2009, through September 30, 2010
ADOT	July 1, 2009, through June 30, 2010
CYMPO	July 1, 2009, through June 30, 2010

The Central Yavapai Metropolitan Planning Organization certifies that the 2010 Unified Planning Work Program for the Central Yavapai Region has been developed cooperatively and has provided opportunities for public participation.

TRANSPORTATION PLANNING FUNDING SOURCES

FHWA/ADOT/CYMPO - ADOT receives Statewide Planning and Research funds (SPR) from FHWA and utilizes some of these funds with planning agencies to conduct 3-C transportation planning activities. Metropolitan Planning funds (PL) are apportioned to states on the basis of population in urbanized areas and relative to the amount of highway construction funds the state receives. ADOT maintains multi-year contracts with planning agencies to conduct transportation related planning activities within their region. These multi-year contracts utilize the PL and SPR funds received from FHWA.



Within the Central Yavapai region the predominant sources of funding from ADOT are PL and SPR monies. Unexpended funds from contracts are reserved in a "PL or SPR Balance" account for the region.

Total Estimated PL Balance as of FY 2009	\$ 118,004.04
Total Estimated SPR Balance as of FY 2009	\$ 221,926.45

March 2009

For fiscal year 2010 budget purposes the amount of available funding is estimated at \$114,339 for PL funds and \$125,000 for SPR funds.

SPR funds are discretionary and typically administered by the state to carry out specific technical activities. Within the Central Yavapai region SPR funds will be used to conduct transportation planning activities and administer the program. SPR funds require a 20% local match and PL funds require a 5.7% local match, which in the case of this region is provided by the local governments.

FTA/ADOT/CYMPO – It is anticipated that Section 5303 (formerly Section 8 Metropolitan Planning) 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. They are filtered down from the Federal Transit Administration through ADOT to the regional planning agencies within the State. The funds require a 20% local match, which in the case of this region will need to be provided by the local governments.

Federal Fiscal Year	Section 5303	Local Match Requirement
2003	Grant 12: \$25,803	\$6450.75
2004	Grant 13: \$25,803	\$6450.75
2005	Grant 14: \$25,803	\$6450.75
2006	Grant 15: \$25,803	\$6450.75
2007	Grant 16: \$28,234	\$7,059.00
2008	Grant 17: \$26,550	\$6637.50
2009	Grant 18: \$26,550	\$6637.50
BALANCE Prior to 2010	\$184,546	

Other funding sources available are typically applied to conduct specific planning activities, including these awarded on a competitive basis.



Beginning in 2003 with the inception of the MPO, Section 5307 transit funds were reserved on behalf of the CYMPO region; however, the first two years needed to be shifted to neighboring Coconino County as the nascent MPO was not in a position to be able to use or match the funds at that time. These funds are now accessible and may be obligated. The funds will require a 20% local match for capital and administration. Use of these funds for operations is permissible; although, the local match increases to 50%. The CYMPO Executive Board directed a letter to the Federal Transportation Administration (FTA) on January 30, 2007, requesting assistance with grantee implementation. CYMPO was approved by the Governor as the Designated Recipient on Oct. 15, 2007, which assigns the MPO the authorization to administer/distribute transit funds for eligible FTA programs. Grantee status was given to CYMPO on June 27, 2008, by the FTA Region 9 Administrator.

Federal Fiscal Year	Section 5307*	Local Match Requirement
2005	\$620,808	\$155,202.00
2006	\$638,032	\$159,508.00
2007	\$672,195	\$168,048.75
2008	\$729,918	\$182,479.50
2009	\$729,918	\$182,479.50
BALANCE Prior to 2010	\$3,390,871	

*These funds have to be applied for.



BRIEF STATUS OF FY-09 WORK ELEMENTS

WORK ELEMENT 1

1.1 UNIFIED PLANNING WORK PROGRAM

Annual Work Program was developed (prepared) in cooperation with member participants and planning partners. CYMPO Executive Board endorsement occurred on April 3, 2008.

1.2 ADMINISTRATION, MANAGEMENT AND PROGRAM SUPPORT

Support of planning activities was ongoing throughout the year. MPO experienced reduced level of staffing for most of the year; however, invoicing is up to date and the MPO is solvent.

WORK ELEMENT 2

2.1 TRANSIT IMPLEMENTATION PLAN

Plan completed December 2008; transit grant activity ensued.

2.2 REGIONAL TRANSPORTATION COORDINATION PLAN

Plan updated April 2008 and submitted to ADOT, which references coordination efforts of regional human service providers utilizing the 5310, 5316, 5317 programs.

2.3 HIGHWAY PERFORMANCE MANAGEMENT SYSTEM

MPO facilitated training in December 2008 for local jurisdictions and monitored data collection.

2.4 METROPOLITAN TRANSPORTATION PLAN (2030 PLAN)

Discussions determined that working groups would meet to dialogue an approach to the update with the realization of a depressed economic climate; including, product outcome, RFP, consultant selection and costs to jurisdictions.

2.5 AIR AWARE

CYMPO staff developed a brochure; collaborated with the Town of Prescott Valley for community information.

WORK ELEMENT 3

3.1 CORRIDOR PLANNING STUDY

Concurrent study of the SR169 Connector to Fain Road and Chino Valley Extension completed February 2009.



BRIEF STATUS OF FY-09 WORK ELEMENTS

WORK ELEMENT 4

4.1 MTIP DEVELOPMENT

MTIP developed in cooperation with the member participants and planning partners. Adopted in June of 2008 with subsequent amendment throughout the year due to Transportation Enhancement and American Recovery and Reinvestment Act projects.

CYMPO FY-10 WORK ELEMENTS AND TASKS

WORK ELEMENT 1

Support of the Transportation Planning Process

This work element encompasses the administration and support of a multi-modal transportation planning process that is continuing, cooperative and comprehensive (3-C). A major goal of CYMPO is to promote transportation systems that maximize safety, mobility, accessibility, and the efficient use of public financial resources; and, to minimize air pollution and vehicle fuel consumption. This 3-C transportation planning process has been divided into the following tasks.

Task 1.1 Unified Planning Work Program

OBJECTIVE:

To prepare and continually maintain a Unified Planning Work Program (UPWP) 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 UPWP in conformance with applicable federal, state, and regional guidelines.

PROPOSED ACTIVITIES:

1. Review and amend relevant sections of CYMPO's UPWP 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 UPWP for the CYMPO planning region covering the next program year prior to June 30. The development of a new UPWP will be prepared in cooperation with the M-TAC and ADOT, in congruency with FHWA and FTA.
3. Maintain financial elements for the UPWP; adjust allocations upon financial fluctuation, as needed.

WORK CYCLE SCHEDULED TIMELINE:

February to May

DELIVERABLES:

1. Amendments to the current UPWP as necessary.
2. UPWP for the next program year (FY 2011).



Task 1.2 Administration, Management, and Program Support

OBJECTIVE:

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

PROPOSED ACTIVITIES:

The budget tables indicate the sources of revenue and what is to be accomplished. Prepare invoices respective to funding source and maintain record of revenues and expenditures; prepare and submit progress reports to ADOT.

Work includes support to the Executive Board, Technical Advisory Committees, Governor's Office, accounting, auditor, legal counsel, consultants, and special committees. Maintain insurance coverage for the MPO and Board members; update as needed. Provide information to the public, training to member participants as needed, and education opportunities for staff. Coordinate and consult with City, Town, County, State and Federal staff. Comply with Federal and State mandated programs and provide support to non-mandated programs when feasible; comply with Federal and State regulations regarding metropolitan planning. Provide support regarding the Transportation Enhancement Program and serve on the Transportation Enhancement Review Committee. Provide program support to ADOT's FTA section 5310, 5316, and 5317 programs. 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.

WORK CYCLE SCHEDULED TIMELINE:

Continual

DELIVERABLES:

Support to the Unified Planning Work Program and budget for fiscal year 2010

Task 1.3 American Recovery and Reinvestment Act (ARRA) Requirements

OBJECTIVE:

This work task encompasses the administration, management and support for reporting of developing ARRA activity in collaboration with the member participants of the Central Yavapai Metropolitan Planning Organization.

PROPOSED ACTIVITIES:

Track and report data necessary for compliance of the American Recovery and Reinvestment Act (ARRA).

Work includes reporting for the MPO and support to local jurisdictions receiving ARRA funding, which includes periodic reporting to be determined by Federal guidelines, attendance at training sessions, coordination and consultation with City, Town, County, State and Federal staff. Compliance with Federal and State mandated requirements.



WORK CYCLE SCHEDULED TIMELINE:

Periodic throughout the year

DELIVERABLES:

Periodic report as requested per Federal mandates for the duration of the ARRA.

Funding Table 1: Support of the Transportation Planning Process

Task	PL	SPR	Section 5307	Section 5303	Local Match	Other Funding Source	Total
1.1 UPWP	\$39,078.90				\$ 2,362.14		\$41,441.04
1.2 Administration	\$72,439.54		\$14,918.78	\$14,918.78	\$11,838.02		\$114,115.12
1.3 ARRA	Unfunded Mandate						
Total	\$111,518.44		\$14,918.78	\$14,918.78	\$14,200.16		\$155,556.16

MPO Work Element 1

WORK ELEMENT 2

Regional Planning Activities

This work element provides for the continuation and development of regional plans and data resources. All potential tasks will be directed towards compliance with the metropolitan planning requirements of SAFETEA-LU. Products will supplement and enhance the Metropolitan Transportation Plan.

Task 2.1 Transit Services Planning and Coordination

OBJECTIVE: To coordinate transit planning activities including those necessary for formation and implementation of a regional transit agency in the Central Yavapai region.

PROPOSED ACTIVITIES:

- Collaborate with FTA and ADOT regarding funding and eligibility requirements concerning grant and financial management.
- Facilitate training necessary to maintain compliance with all FTA and ADOT requirements
- Prepare for Triennial (Compliance) Review
- Function as the regional human service provider liaison for ADOT, assisting with outreach, coordination, and application review.
- Work on implementing a Mobility Management Action Plan through collaboration with regional transit providers.
- Initiate development of public outreach materials for general public voucher program
- Investigate alternative governance and finance options for regional transit agency.



WORK CYCLE SCHEDULED TIMELINE:

Ongoing with emphasis between October and April

DELIVERABLES:

- Grant submittals and compliant grant management activities
- Sponsor or facilitate training opportunities
- Mock Triennial Review
- Updated Regional Transportation Coordination Plan
- Initial mobility management program, including general public vouchers
- Identification of needed public outreach materials
- Consideration of preferred governance and finance options for regional transit authority

Task 2.2 Highway Performance Monitoring System (HPMS)

OBJECTIVE: Report mandatory HPMS data to ADOT for inclusion into the State report to the USDOT.

PROPOSED ACTIVITIES:

1. Facilitate annual training for HPMS training for county and municipal staff.
2. Monitor collection of local government highway data.

WORK CYCLE SCHEDULED TIMELINE:

November through March

DELIVERABLES: CYMPO area data being reported to ADOT for Federal use

Task 2.3 Metropolitan Transportation Plan (2030 Plan)

OBJECTIVE: To maintain a regional long range plan until the new census data becomes available (2012 – 2013) at which time an update should occur putting the plan into a regular cycle.

PROPOSED ACTIVITIES:

1. Convene a technical committee as needed to address issues and make recommendation to the Executive Board.
2. Conduct formal amendments and adjustments as necessary.
3. Reproduce and distribute plan requests per a practical format: electronic, CD, or hard copy.

WORK CYCLE SCHEDULED TIMELINE:

As appropriate

DELIVERABLES: Metropolitan Transportation Plan

Task 2.4 CYMPO Air Aware Program**OBJECTIVE:**

Based upon a pilot program initiated by the Arizona Department of Transportation (ADOT) to develop an “action template” to sustain a clean air quality of life. In 2000, a study was documented in the report “Sustaining Clean Air in Central Yavapai County Area”. Community outreach may potentially be administrated through professional services.



PROPOSED ACTIVITY FOR CONSIDERATION:

- Convene an ad-hoc committee to propose and research potential program activities that reduce emissions, such as: park and ride lots, fireplace and wood burning stove restriction ordinances, fueling of vehicles at the pump
- Education opportunities through an outreach program; CYMPO to facilitate and take the lead
- Identification of jurisdictional and public contacts for information dissemination through: on-site presentations; general background and fact sheets; and, Access TV programming.
- Designation of an inter-jurisdictional and stakeholders Air Aware Coordinator for program implementation.
- Development and maintenance of an Air Aware internet page and brochure.
- Future program development.

WORK CYCLE SCHEDULED TIMELINE:

January through May

DELIVERABLES: Air Aware Program

Funding Table 2: Regional Planning Activities

Task	PL	SPR	Section 5307	Section 5303	Local Match	Other Funding Source	Total
2.1 Transit Services Planning & Coordination	\$13,026.30		\$31,049.94	\$17,102.14	\$14,075.34		\$75,253.72
2.2 HPMS	\$2,605.26				\$157.47		\$2,762.73
2.3 2030 Plan	\$2,605.26				\$157.48		\$2,762.74
2.4 Air Aware	\$6,630.57				\$1,657.64		\$8,288.21
Total	\$24,867.39		\$31,049.94	\$17,102.14	\$16,047.93		\$89,067.40

MPO Work Element 2

Note* 2.1: Section 5307 expenditure of \$19,999 in addition to planning work (Consultant Contract for FTA Grant Management)

WORK ELEMENT 3

Special Studies

This work element provides for study of proposed infrastructure in the CYMPO region. Products will supplement and enhance the Metropolitan Transportation Plan.



Funding Table 3: NO SPECIAL STUDIES AT THIS TIME

Task	Federal Funding Source	Local Match	Other Funding Source	Total
None				
Total	0.00			0.00

MPO Work Element 3

WORK ELEMENT 4

Metropolitan Transportation Improvement Program

As the lead transportation planning agency of Central Yavapai region, CYMPO is responsible for developing, amending, adjusting and maintaining the Metropolitan Transportation Improvement Program (MTIP). These efforts will be conducted cooperatively with the State, and local governments through the Technical Advisory Committee, which provides recommendation to the Executive Board.

Task 4.1 MTIP Update

OBJECTIVE:

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.

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; conflate the information into a draft.
2. Prioritize and program regional projects for STP funding.
3. Maintain financial element for all years of the MTIP; adjust allocations upon financial fluctuation, as needed.
4. Present draft document to the CYMPO for endorsement. CYMPO action requires a formal meeting of the CYMPO Executive Committee followed by a 30-day public review and comment period.
5. Upon final approval, produce and distribute MTIP documents for federal, state and local agencies.
6. Conduct formal amendments and adjustments as necessary.

WORK CYCLE SCHEDULED TIMELINE:

February through June

DELIVERABLES:

1. FY 2010 - 2014 Metropolitan Transportation Improvement Program.
 - Develop and refine current procedures required for MTIP preparation
 - Incorporate new requirements
2. MTIP Amendments and adjustments as necessary.



Funding Table 4: Metropolitan Transportation Improvement Program

Task	PL	SPR	Section 5307	Section 5303	Local Match	Other Funding Source	Total
4.1 MTIP	\$39,078.90				\$2362.14		\$41,441.04
Total	\$39,078.90				\$2362.14		\$41,441.04

MPO Work Element 4

**MPO Funding Budget Summary Table 5
(Expenses)**

Task	PL Funds	SPR Funds	Section 5307	Section 5303	Other Funding	Local Match	Totals
1. Support of the Transportation Planning Process (p. 16)	\$111,518.44		\$14,918.78	\$14,918.78		\$14,200.16	\$155,556.16
2. Regional Planning Activities (p. 18)	\$24,867.39		\$31,049.94	\$17,102.14		\$16,047.93	\$ 89,067.40
3. Special Studies (p. 19)							0
4. Metropolitan Transportation Improvement Program (p. 20)	\$39,078.90					\$ 2,362.14	\$ 41,441.04
Total	\$175,464.73		\$45,968.72	\$32,020.92		\$32,610.23	\$286,064.60

Note* 2.1: Section 5307 expenditure of \$19,999 in addition to planning work (Consultant Contract for FTA Grant Management)

\$286,064.60 Funding Budget Summary
 - \$266,065.60 Operations Budget (p. 22)
 \$ 19,999.00



MPO Available Federal Planning Revenue Table 6
(Carryover and New Money)

	Carryover	New FY-10 Funding	Totals
PL Funds	\$118,004.04	\$114,339	\$232,343.04
SPR Funds	\$221,926.45	\$125,000	\$324,026.45
SUBTOTAL	\$339,930.49	\$239,339	
FTA Section 5303 Funds	\$184,546.00	\$26,550	\$211,096
Total	\$524,476.49	\$265,889	\$790,365.49



ANNUAL OPERATIONS BUDGET

FY 2010 MPO OPERATIONS BUDGET Table 7

DETAIL OF PROGRAMMED EXPENDITURES BY LINE ITEM

LINE ITEM DESCRIPTION	Grant Amount	Match Amount (varies by program)	Proposed FY 2010
Administration & Management			
<u>Personnel Services</u>			
Salaries – Regular	\$ 147,683.79	\$ 8,926.80	\$ 156,610.60
Salaries – Temporary	\$ 3,017.60	\$ 182.40	\$ 3,200.00
Overtime	\$ 2,829.00	\$ 171.00	\$ 3,000.00
FICA	\$ 10,793.58	\$ 652.42	\$ 11,446.00
Retirement Contribution	\$ 13,262.35	\$ 801.65	\$ 14,064.00
Health Insurance	\$ 11,994.96	\$ 725.04	\$ 12,720.00
Workman's Compensation	\$ 496.96	\$ 30.04	\$ 527.00
<u>Supplies</u>			
Office Supplies	\$ 2,357.50	\$ 142.50	\$ 2,500.00
Small Tools & Equipment	\$ 1,886.00	\$ 114.00	\$ 2,000.00
Photographic & Duplication	\$ 660.10	\$ 39.90	\$ 700.00
Other Operating Supplies/Furnishings	\$ 943.00	\$ 57.00	\$ 1,000.00
Gas, Oil & Lubricants		\$ -	\$ -
<u>Other Services</u>			
Personnel Division Charges	\$ 3,067.58	\$ 185.42	\$ 3,253.00
Legal	\$ 2,640.40	\$ 159.60	\$ 2,800.00
Advertising	\$ 2,357.50	\$ 142.50	\$ 2,500.00
Medical Services	\$ 37.72	\$ 2.28	\$ 40.00
Other Professional Services	\$ 25,461.00	\$ 1,539.00	\$ 27,000.00
Postage & Freight	\$ 471.50	\$ 28.50	\$ 500.00
Training & Conferences	\$ 14,205.00	\$ 795.00	\$ 15,000.00
Printing & Binding	\$ 3,300.50	\$ 199.50	\$ 3,500.00
Subscriptions & Memberships	\$ 1,414.50	\$ 85.50	\$ 1,500.00
Insurance	\$ 2,079.32	\$ 125.69	\$ 2,205.00
Total Administration & Management	\$ 250,959.86	\$ 15,105.74	\$ 266,065.60

