

Sierra Vista Metropolitan Planning Organization



FISCAL YEAR 2016

UNIFIED PLANNING WORK PROGRAM & BUDGET

Board of Directors Adoption: May 22, 2015

Prepared By:

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I INTRODUCTION

Established through federal legislation, Metropolitan Planning Organizations (MPOs) exist throughout the United States in all urbanized areas of more than 50,000 people and have the authority to prioritize, plan, and program transportation projects in urban/metropolitan areas for federal funding. In the State of Arizona there are currently eight MPOs.

The Sierra Vista Metropolitan Planning Organization (SVMPO) was established by the City of Sierra Vista City Council and designated by Governor Janice K. Brewer on May 6, 2013. Member agencies of SVMPO include the City of Sierra Vista, Cochise County, and Arizona Department of Transportation.

As a result of the 2010 United States Census, the City of Sierra Vista and surrounding unincorporated areas of Cochise County was designated as Urbanized with a population of over 50,000. The SVMPO was created in order to continue to receive federal transportation dollars for roads in the urbanized area. The SVMPO will lead in the development of the Sierra Vista area Long-Range Transportation Plan (LRTP) and the Transportation Improvement Program (TIP). The SVMPO activities are funded by grants from the United States Department of Transportation, the Arizona Department of Transportation, and by local governments through cash and in-kind services.

The Work Program guides the transportation planning activities and related tasks of SVMPO staff and allocates within a financially constrained budget financial resources of the MPO for the fiscal year (FY). The Work Program shall be prepared and approved annually by the SVMPO Board of Directors.

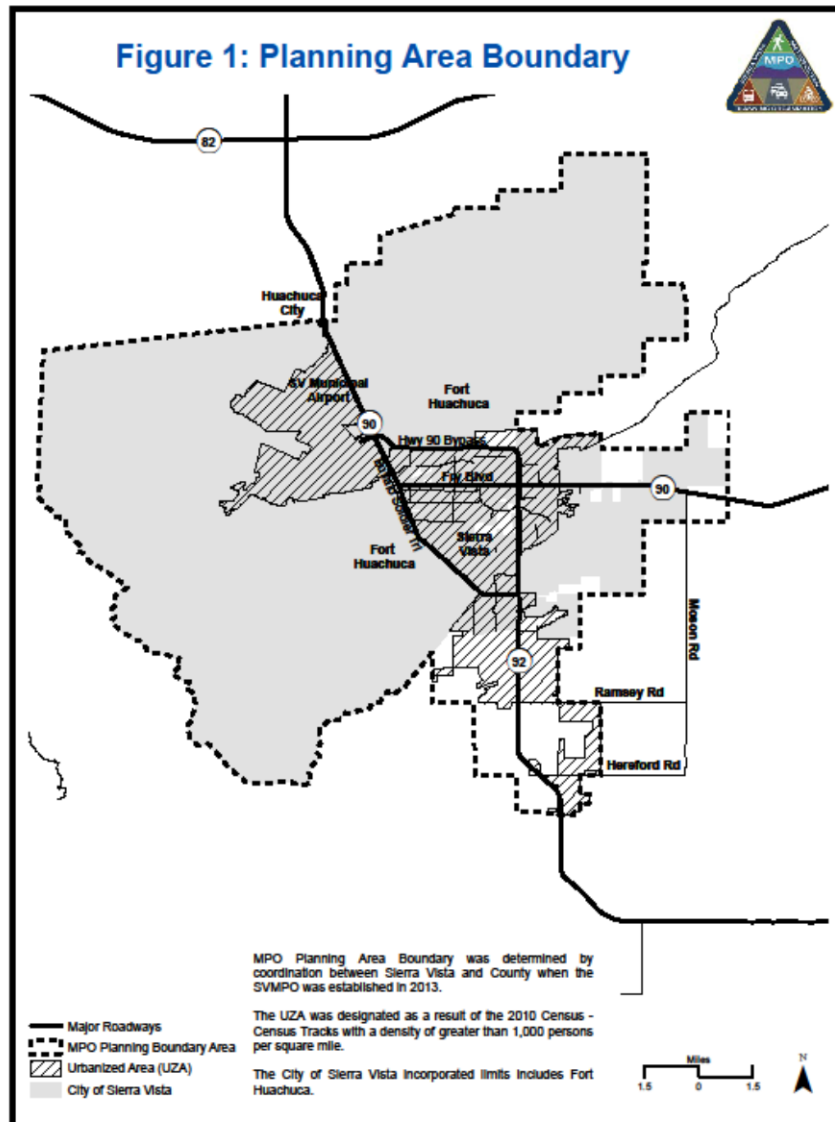
The Work Program identifies the planning priorities and activities to be carried out within a metropolitan planning area to include:

- A description of planning work and resulting products;
- Who will perform the work;
- Timeframes for completing the work;
- Cost of the work; and
- Source(s) of funds.

Federal legislation requires MPOs to include provisions in the planning process to ensure involvement of the public in the development of transportation plans and programs including a

Long-Range Transportation Plan (LRTP) that includes at least a 20-year horizon, a short-term Transportation Improvement Program (TIP), and an annual Work Program (WP).

The SVMPO planning area is approximately 171 square miles including the City of Sierra Vista incorporated limits, which also includes the U.S. Military installation Fort Huachuca, and unincorporated areas of Cochise County as depicted in Figure 1. The population within the Planning Boundary is 56,098.



II ORGANIZATION AND MANAGEMENT

The SVMPO is comprised of a Board of Directors, Technical Advisory Committee and SVMPO Administrator. SVMPO bylaws were created and approved by the SVMPO Board of Directors on December 18, 2013.

The Board of Directors consists of five members: three elected officials of the City of Sierra Vista, one elected official from Cochise County and one appointed official from the Arizona Department of Transportation (ADOT) State Transportation Board. Elected officials are appointed by their respective jurisdiction to the SVMPO Board. It is the function of the Board of Directors to act as policy body coordinating and directing transportation planning, implementation thereof, and related activities.

Technical Advisory Committee (TAC) consists of five technical and/or managerial staff representatives from each of the participating agencies: Three members from the City of Sierra Vista, one member from Cochise County, and one member from the Arizona Department of Transportation. TAC members include:

- City of Sierra Vista
 - Director of Public Works
 - Director of Community Development
 - City Engineer
- Cochise County
 - Highway & Floodplain Director
- Arizona Department of Transportation
 - Planning Program Manager, ADOT for Systems Planning and Programming

In addition, one or more ex-officio, non-voting representative from Fort Huachuca may serve on the TAC.

The TAC has authority and primary responsibility to conduct technical reviews and analysis regarding all work activities of the Work Program, any related issues as specified by the SVMPO's Board of Directors, and to advise the Board of Directors on appropriate actions that may be taken.

Beyond roles of the Technical Advisory Committee, ADOT, city and county staff will coordinate the review of large development and transportation projects, coordinate public outreach, provide technical review of respective agency products, and coordinate data assemblage. Consultant services may be used for services as outlined in the Work Program. The TAC will review draft scopes of work and request for qualifications prepared by SVMPO, consultant proposals and recommend engagement of consulting firm(s).

SVMPO Administrator provides planning services, oversees day-to-day operations and ongoing administration of the SVMPO. The Administrator prepares policy and program materials for consideration by the Technical Advisory Committee. The Administrator is appointed by the SVMPO Board of Directors and reports directly to the Board. The Administrator is an employee of the City of Sierra Vista on assignment by contract to the SVMPO.

The City of Sierra Vista hosts the SVMPO and provides office space for the Administrator and meeting space for private and public meetings.

The City of Sierra Vista Finance Department serves as the fiscal agent for the SVMPO, providing payroll, invoice payments, bookkeeping records for reconciling SVMPO revenue and expense reports, and conducting an annual audit. The SVMPO maintains its own records on a daily basis to document eligible reimbursement of State and Federal funds.

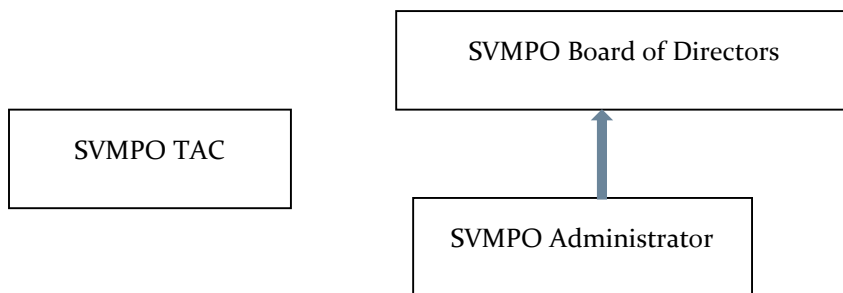
The City of Sierra Vista City Attorney serves as legal counsel for the SVMPO.

Additional administrative and technical support will be provided by the City of Sierra Vista Clerk's Office, Procurement Services Division, Human Resources Department, and Information Technology Division. All expenses are paid by the City of Sierra Vista and are reimbursed by ADOT.

SVMPO Office Location:

401 Giulio Cesare Avenue
Sierra Vista, AZ 85635
Phone: 520-439-2178
Web Site: www.SVMPO.org
Email: SVMPO@SierraVistaAZ.gov

Figure 2: SVMPO Organization Chart



III FUNDING SOURCES 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 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, TIP certification, and quality control of traffic data. Work Programs are funded primarily with Planning Funds (PL) State Planning and Research (SPR) funds, and Federal Transit Administration funds; however, an MPO may use other eligible funds for their Work Program.

All work, including SVMPO staff time and consultant studies, listed in the Work Program are funded by one or more of the following funding sources:

- (1) **Metropolitan Planning (PL) Funds** – Federal metropolitan planning 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.
- (2) **Statewide Planning and Research (SPR) Funds** – 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.
- (3) **Federal Transit Administration Funding** – 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 typically provided by local governments in hard dollars or in-kind.
- (4) **Carry-forward** – Carry forward funds occur when an MPO does not expend all authorized funds in the current fiscal year. Carry-forward funds are combined with the annual allocation for the new fiscal year to determine the available fund balance for the upcoming year. All carry-forward funds must be identified in the Work Program.
- (5) **In-Kind Contribution** – In-kind contributions may be accepted as the match for federal funds (5.7% for PL Funds, 20% for SPR Funds and 5303 funds). The SVMPO will use in-kind contribution for match when utilizing any funding sources.
- (6) **Surface Transportation Program (STP) Funds** – STP provides flexible funding that may be used by States and localities for projects to preserve and improve the conditions and

performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure and transit capital projects.

- (7) **Highway Safety Improvement Program (HSIP) Funds** – HSIP is any strategy, activity or project on a public road that is consistent with the data-driven State Strategic Highway Safety Plan (SHSP) and correct or improves a hazardous road location or feature or addresses a highway safety program. Workforce development, training, and education activities that are directly related to and support HSIP implementation efforts.

TABLE 1: Revenue Summary

REVENUE SOURCE	APPORTIONMENT	OA	IN-KIND MATCH	BUDGET
PL/ FY15 (Carry Forward) *	\$ 63,134.00	\$ 63,134.00	\$ 3,816.00	\$ 66,950.00
SPR / FY15 (Carry Forward) *	\$ 112,316.00	\$ 100,297.00	\$ 25,074.00	\$125,371.00
PL / FY16	\$ 110,675.00	\$ 110,675.00	\$ 6,690.00	\$117,365.00
SPR / FY16 **	\$ 125,000.00	\$ 112,981.00	\$ 28,245.00	\$141,226.00
FTA 5303 (Oct 1, 2013 - Sept 30, 2014) (Carry Forward) *	\$ 17,697.00	\$ 17,697.00	\$ 4,424.00	\$ 22,121.00
FTA 5303 (Oct 1, 2014 - Sept 30, 2015) (Carry Forward)	\$ 24,269.00	\$ 24,269.00	\$ 6,067.00	\$ 30,336.00
FTA 5303 (Oct 1, 2015 - Sept 30, 2016) (Carry Forward)	\$ 24,269.00	\$ 24,269.00	\$ 6,067.00	\$ 30,336.00
TOTAL		\$ 453,322.00	\$ 80,383.00	\$533,705.00

* Estimate

** The Obligation Authority (OA) amount for FY15 and FY16 SPR is reduced as a result of fully utilizing PL apportionment for OA.

TABLE 2: Work Program Budget Summary

TASK	WORK ELEMENT	EXPENSES			TOTAL COST
		Salaries & Benefits	Direct Expenses	Other	
1	ADMINISTRATION	\$ 125,000.00	\$ 15,907.00		\$140,907.00
2	DATA COLLECTION & MAINTENANCE	\$ -	\$ -	\$ 31,250.00	\$ 31,250.00
3	TRANSPORTATION IMPROVEMENT PROGRAM	\$ -	\$ 530.00		\$ 530.00
4	LONG RANGE TRANSPORTATION PLAN	\$ -	\$ 2,121.00	\$ 25,000.00	\$ 27,121.00
5	PUBLIC PARTICIPATION PLAN	\$ -	\$ 1,060.00		\$ 1,060.00
6	PUBLIC TRANSPORTATION PLANNING	\$ -	\$ 530.00	\$ 28,093.00	\$ 28,623.00
7	REGIONAL PLANNING	\$ -	\$ 4,242.00	\$ 268,159.00	\$272,401.00
8	CAPITAL EXPENDITURES	\$ -	\$ 31,813.00	\$ -	\$ 31,813.00
	TOTAL	\$ 125,000.00	\$ 56,203.00	\$ 352,502.00	\$533,705.00

TABLE 3: Local Match Sources (Estimate)

IN-KIND			
Agency	Salaries & Benefits	Office Lease/Support/Other	Value
City of Sierra Vista	\$ 35,000.00	\$ 25,000.00	\$ 60,000.00
Cochise County	\$ 20,383.00	\$ -	\$ 20,383.00
TOTAL			\$ 80,383.00

All local match sources are provided by either in-kind or cash contributions from the City of Sierra Vista and Cochise County.

Required in-kind match per expenditures = \$80,383

Office Lease/Support is for office space for SVMPO staff, software license, and City cell phone for the SVMPO Administrator located at the Public Works, Pete Castro Center and also includes IT support, limited admin support, custodial services, use of common areas, use of City car for transportation, etc.

TABLE 4: Direct Expenses Summary

TASK	WORK ELEMENT	DIRECT EXPENSES					In-Kind	TOTAL COST
		Travel & Training	Supplies & Printing	Signs, Notices & Posters	Technology	Memberships		
1	ADMINISTRATION	\$ 10,000.00	\$ 1,000.00	\$ -	\$ -	\$ 4,000.00	\$ 907.00	\$ 15,907.00
2	DATA COLLECTION & MAINTENANCE						\$ -	\$ -
3	TRANSPORTATION IMPROVEMENT PROGRAM			\$ 500.00			\$ 30.00	\$ 530.00
4	LONG RANGE TRANSPORTATION PLAN			\$ 2,000.00			\$ 121.00	\$ 2,121.00
5	PUBLIC PARTICIPATION PLAN		\$ 1,000.00	\$ -			\$ 60.00	\$ 1,060.00
6	PUBLIC TRANSPORTATION PLANNING			\$ 500.00			\$ 30.00	\$ 530.00
7	REGIONAL PLANNING			\$ 4,000.00			\$ 242.00	\$ 4,242.00
8	CAPITAL EXPENDITURES				\$ 30,000.00		\$ 1,813.00	\$ 31,813.00
	TOTAL	\$ 10,000.00	\$ 2,000.00	\$ 7,000.00	\$ 30,000.00	\$ 4,000.00	\$ 3,203.00	\$ 56,203.00

Memberships include the City of Sierra Vista membership to the Rural Transportation Advisory Council (RTAC). RTAC dues (\$4,600) are based on the population of the SVMPO Planning Boundary (56,098) at 8.2 cents per capita then using PL funds reduced 70% (\$3,220). The City of Sierra Vista and Cochise County will pay the remaining 30%, \$1,080 and \$300 respectively.

Travel & Training includes conferences and training for SVMPO Staff, Board, and TAC. The MPO will reimburse 80% of the cost of registration and hotel expenses for Board and TAC members.

In-State Conferences for SVMPO staff, SVMPO Board, and TAC:

- Arizona APA Conference, Tucson, Arizona (Nov., 2015)
- Roads & Streets Conference, Tucson, Arizona (April, 2016)
- National APA Conference, Phoenix, Arizona (April, 2016)
- American Public Works Congress & Exposition, Phoenix, Arizona (Aug – Sept., 2015)

Out of State travel for SVMPO staff:

- AMPO Annual Conference, Las Vegas, Nevada (Oct, 2015)

MPO WORK ELEMENTS

1 ADMINISTRATION

Administer the MPO and its work program in a manner that:

- Maintains the region's eligibility to receive federal transportation capital and operating assistance; and
- Provides a continuous, cooperative, and comprehensive transportation planning process throughout the Sierra Vista Metropolitan Planning Organization area.

FY 2015 ACCOMPLISHMENTS

- Administered the SVMPO to ensure no loss of federal financial aid;
- Created and managed MPO web site to provide a landing page for SVMPO news, meetings, and other information as needed;
- Developed Quarterly Newsletter;
- Developed SVMPO presentation for public presentations;
- Developed and managed the FY 2015 Work Program and Budget.

FY 2016 ACTIVITIES

- Manage the implementation of tasks within the FY 2016 Work Program and adjust allocation upon financial or task fluctuation, as needed;
- Prepare invoices respective to funding source and maintain record of revenues and expenditures for submission to ADOT;
- Provide support to the Board of Directors, Technical Advisory Committee, which includes preparation of meeting agendas, request for action, notification of public meetings, and meeting minutes. The Open Meeting Law is adhered to for public meetings and email distribution;
- Participate in meetings, workshops and conferences, in-state and out of state, in order to stay current on innovative transportation and land use planning techniques;
- Establish administrative and technical procedures, prepare contractual agreements as required;
- Manage and continue to update the MPO web site to provide a landing page for SVMPO news, meetings, and other information as needed;
- Print/reprint maps or other associated materials for public distribution;
- Write Quarterly Newsletter;
- Give presentations to local service groups and organizations concerning activities of the SVMPO as needed;

- Coordinate with Board of Directors annual audit and report to Board of Directors;
- Prepare the FY 2017 Work Program.

END PRODUCTS (SCHEDULE)

- An ongoing transportation planning program through the execution of tasks outlined in the Work Program (ongoing);
- Purchase technology equipment and software to assist in programming administration (as needed);
- Regular Technical Advisory Committee and Board of Directors meetings (monthly or as needed);
- Quarterly newsletter;
- Quarterly invoices and progress reports (Monthly or October, January, March, July);
- FY 2017 Work Program (Draft – March / Adoption – April/May).

BUDGET

TASK 1: ADMINISTRATION							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.21.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ 75,000.00	\$ 18,750.00	\$25,000.00	\$ 6,250.00	\$ 125,000.00
Direct Expense	\$ 15,000.00	\$ 907.00		\$ -		\$ -	\$ 15,907.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 15,000.00	\$ 907.00	\$ 75,000.00	\$ 18,750.00	\$25,000.00	\$ 6,250.00	\$ 140,907.00

2 DATA COLLECTION AND MAINTENANCE

Collect, analyze and report on data that meets Federal and State mandates and supports the approved Work Program. Maintain a current inventory of data to support transportation planning and facility/system design.

FY 2015 ACCOMPLISHMENTS

- Requested to ADOT and FHWA to change the Functional Classification of Buffalo Soldier Trail;
- Updated and managed GIS land records, transportation, and other data applicable to transportation infrastructure and planning;
- Develop and maintain android application for field inventory of data in coordination with City of Sierra Vista;
 - Street sign inventory;
 - Sidewalk and ADA ramp inventory;
 - Bike rack (public and private) inventory;

FY 2016 ACTIVITIES

- Collect and report the required data for all road and street section records in the HPMS database that are functionally classified above local;
- Coordinate with local jurisdictions to collect performance data, selecting and reporting performance targets, and reporting system performance related to those targets;
- Update and manage GIS land records, transportation, and other data applicable to transportation infrastructure and planning;
 - Develop and maintain application for field inventory of data in coordination with City of Sierra Vista;
 - Street sign inventory;
 - Sidewalk and ADA ramp inventory;
 - Bike rack (public and private) inventory;
 - Maintain bike route and multi-use path data and duplication of related printed materials as needed;
 - Address update as needed for populations analyses and census;
 - Commercial driveway entrance inventory.
- Bicycle and Pedestrian count;
- Annual update of demographic data.

END PRODUCTS (SCHEDULE)

- HPMS Data Entry (April);
- Functional Classification reports (as needed);
- Annual demographics report (June);
- GIS data inventory, input, data updates, and system maintenance (ongoing).

BUDGET

TASK 2: DATA COLLECTION AND MAINTENANCE							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO				\$ -	\$ -	\$ -	\$ -
Direct Expense	\$ -	\$ -		\$ -		\$ -	
Other Agency		\$ -	\$ 25,000.00	\$ 6,250.00		\$ -	\$ 31,250.00
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 25,000.00	\$ 6,250.00	\$ -	\$ -	\$ 31,250.00

\$25,000 to further develop Geographic Information Systems (GIS) related technologies, in coordination with City of Sierra Vista and Cochise County, to include Sierra Vista mobile android application Recon for data collection, updating the City’s InfraCat to support pavement condition survey and cost projections, and Google fusion web automation mapping to display GIS data for public consumption.

3 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

In cooperation with the State, local jurisdictions of the SVMPO, and local transit operator, prepare and update a TIP no less than once every four years. The TIP will provide a reasonable opportunity for public comment, supports policies of the SVMPO Long Range Transportation Plan, and coordinated local capital programs. The TIP shall include all projects requiring FHWA and FTA approval; include a list of projects to be carried out in the first four (4) years; identify each project or phase; identifying funding source(s); and be financially constrained.

FY 2015 ACCOMPLISHMENTS

- Developed the SVMPO Transportation Improvement Program (TIP)

FY 2016 ACTIVITIES

- Release call for projects;
- Draft and Final TIP;
- Amend TIP as necessary.

END PRODUCTS (SCHEDULE)

- Draft TIP (May);
- TIP adoption by Board of Directors (June);
- Approved Regional TIP (July 1).

BUDGET

TASK 3: TRANSPORTATION IMPROVEMENT PROGRAM (TIP)							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.25.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO			\$ -		\$ -	\$ -	\$ -
Direct Expense	\$ 500.00	\$ 30.00		\$ -		\$ -	\$ 530.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 500.00	\$ 30.00	\$ -	\$ -	\$ -	\$ -	\$ 530.00

4 LONG RANGE TRANSPORTATION PLAN

Complete the development of SVMPO Long Range Transportation Plan (LRTP) to provide a long-term vision and direction for short and mid-term actions and capital investments. The Plan will cover at least a 20-year planning horizon and updated every 5 years.

FY 2015 ACCOMPLISHMENTS

- Began the development of the Long Range Transportation Plan;
- Created web page landing page LRTP.

FY 2016 ACTIVITIES

- Develop the LRTP for adoption.

END PRODUCTS (SCHEDULE)

- LRTP Plan drafts (June - December 2015);
- LRTP adoption by Board of Directors (March 2016).

BUDGET

TASK 4: LONG RANGE TRANSPORTATION PLAN (LRTP)							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.23.02)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expense	\$ 2,000.00	\$ 121.00		\$ -		\$ -	\$ 2,121.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant	\$ -	\$ -	\$ 20,000.00	\$ 5,000.00	\$ -	\$ -	\$ 25,000.00
TOTAL	\$ 2,000.00	\$ 121.00	\$ 20,000.00	\$ 5,000.00	\$ -	\$ -	\$ 27,121.00

\$20,000 in City employee/intern services for data collection, assist in the development of the Long Range Transportation Plan, complete the sidewalk inventory, and assist in the development of the Sidewalk and ADA Transition Plan.

5 PUBLIC PARTICIPATION PLAN

The Public Participation Plan (PPP) fulfills Federal legislation and 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 (LRTP), Transportation Improvement Program (TIP), and the annual Work Program.

FY 2015 ACCOMPLISHMENTS

- Created the SVMPO Public Participation Plan.
- Included the public in decisions, activities, and projects of the MPO.
- Created Title VI Plan

FY 2016 ACTIVITIES

- Include the public in decisions, activities, and projects of the MPO, per the approved PPP;

END PRODUCTS (SCHEDULE)

- On-going public participation in the activities of the SVMPO (as needed).

BUDGET

TASK 5: PUBLIC PARTICIPATION PLAN							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.21.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -		\$ -		\$ -	\$ -	\$ -
Direct Expense	\$ 1,000.00	\$ 60.00		\$ -		\$ -	\$ 1,060.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 1,000.00	\$ 60.00	\$ -	\$ -	\$ -	\$ -	\$ 1,060.00

6 PUBLIC TRANSPORTATION PLANNING

Undertake and coordinate transit planning activities, collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management. Public transportation planning will increase accessibility and mobility, promote efficient system management and operation, enhance the integration and connectivity of the transportation system, and preserve the existing transportation system.

FY 2015 ACCOMPLISHMENTS

- Collaborated with FTA and ADOT regarding funding and eligibility requirement for grants and financial management (44.26.13);
- Coordinated with the City of Sierra Vista/Vista Transit and human service transportation providers to develop the public transportation element in the LRTP (44.26.15);

FY 2016 ACTIVITIES

- Plan and Design (5303) two bus pull-outs on Highway 90 (44.27.00);
- Coordinate an approach to promote cooperation across transit agencies in the region.

END PRODUCTS (SCHEDULE)

- Efficient operation of the public transportation system (ongoing); and
- Complete design for two bus pull-outs on Highway 90 (May).

BUDGET

TASK 6: PUBLIC TRANSPORTATION PLANNING							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expense	\$ 500.00	\$ 30.00		\$ -		\$ -	\$ 530.00
Other Agency		\$ -		\$ -	\$22,474.00	\$ 5,619.00	\$ 28,093.00
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 500.00	\$ 30.00	\$ -	\$ -	\$22,474.00	\$ 5,619.00	\$ 28,623.00

\$22,474 to either contract services or reimburse the City of Sierra Vista for planning and design services for bus pull-outs on E. Highway 90 and other locations as funding permits.

7 REGIONAL PLANNING

Integrate land use planning with the MPO's transportation planning process to ensure the successful implementation of the MPO's Long Range Transportation Plan.

FY 2015 ACCOMPLISHMENTS

- Loaned HSIP and STP funds;
- Supported bicycle/pedestrian activities;
- Assisted participant agencies with regional trail and multi-use path planning;
- Worked on transit planning activities that deliver a range of mobility options;
- Coordinated FTA programs in Arizona and assist the MPO with matters pertaining to transportation, public transit, and transportation systems management;
- Coordinated with ADOT on various statewide and regional traffic, transportation and PARA program studies;
- Began data collection for the development of a sidewalk and ADA Transition Plan;
- Buffalo Soldier Trail (BST) Alignment (SR92-Moson Road) Concept Analysis & Report;
- North Garden Avenue streetscape planning and coordination.

FY 2016 ACTIVITIES

- Program HSIP funds for annual projects for fiscal year;
- Prioritize and program regional projects for STP funding for FY16;
- Support bicycle/pedestrian activities;
- Assist participant agencies with regional trail and multi-use path planning;
- Work on transit planning activities that deliver a range of mobility options;
- Coordinate FTA programs in Arizona and assist the MPO with matters pertaining to transportation, public transit, and transportation systems management;
- Coordinate with ADOT on various statewide and regional traffic, transportation and PARA program studies;
- Identify transportation gaps in accessing essential services to include employment, health care, schools/education, and recreation;
- Identify gaps in the connectivity of the transportation system and developing infrastructure and operational solutions that provide the public essential services;
- North Garden Avenue streetscape planning and coordination;
- Develop, in coordination with SouthEastern Arizona Government Association (SEAGO), a Strategic Highway Safety Plan.

END PRODUCTS (SCHEDULE)

- Program HSIP funding projects on TIP (May);
- Program STP funding on TIP (May);
- Sidewalk and ADA Transition Plan (December 2015);
- Strategic Highway Safety Plan (June 2016).

BUDGET

TASK 7: REGIONAL PLANNING							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expense	\$ 4,000.00	\$ 242.00		\$ -		\$ -	\$ 4,242.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant	\$ 120,808.00	\$ 7,302.00	\$ 93,278.00	\$ 23,320.00	\$18,761.00	\$ 4,690.00	\$ 268,159.00
TOTAL	\$ 124,808.00	\$ 7,544.00	\$ 93,278.00	\$ 23,320.00	\$18,761.00	\$ 4,690.00	\$ 272,401.00

West Fry Blvd. Corridor Study and related data and analysis

- \$132,847 in consultant services develop the West Fry Blvd. Corridor Study and related data and analysis.
- \$100,000 in consultant services to develop an Origin/Destination Study.

8 CAPITAL EXPENDITURES

Purchase of capital equipment in excess of \$5,000 or more per unit to assure the SVMPO is equipped to fulfill its mission and service.

FY 2014 ACCOMPLISHMENTS

- Purchased necessary equipment to start-up the MPO to include furniture, PC, laptop, printer, and supplies.

FY 2015 ACTIVITIES

- Research and purchase Bicycle and Pedestrian Counters;
- Purchase ArcGIS Spatial Analyst for use in development of the Long Range Transportation Plan.

END PRODUCTS (SCHEDULE)

- Annual update of bicycle and pedestrian counts (June 2016)

BUDGET

TASK 8: CAPITAL EXPENDITURES							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5303		
	Federal	Local	Federal	Local	Federal	Local	
MPO		\$ -		\$ -		\$ -	\$ -
Direct Expense	\$ 30,000.00	\$ 1,813.00		\$ -		\$ -	\$ 31,813.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 30,000.00	\$ 1,813.00	\$ -	\$ -	\$ -	\$ -	\$ 31,813.00

\$27,500 to purchase Bicycle and Pedestrian Counters.

Technology Purchases

\$2,500 to purchase ArcGIS Spatial Analyst.