



SIERRA VISTA METROPOLITAN PLANNING ORGANIZATION
WORK PROGRAM & ANNUAL BUDGET

DRAFT

UNIFIED PLANNING WORK PROGRAM
AND
ANNUAL BUDGET
FISCAL YEAR 2020 & 2021

Transportation Planning & Transportation Improvements
Sierra Vista Metropolitan Planning Region

Adopted on _____
Sierra Vista MPO Executive Board
Approved on _____
Federal Highway Administration

Prepared by the Sierra Vista MPO
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And to the BPAC Members for providing regional bicycle and pedestrian perspectives.

Sierra Vista Metropolitan Planning Organization

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www.SVMPO.org

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Appendices:

A: Relevant Regulations/Citations

B: Public Outreach and Comments

Acronyms:

ADOT: Arizona Department of Transportation

COG: Council of Governments

FHWA: Federal Highway Administration

FTA: Federal Transit Administration

JPA: Joint Project Agreement

LRTP: Long Range Transportation Plan

MPO: Metropolitan Planning Organization

SVMPO: Sierra Vista Metropolitan Planning Organization

TIP: Transportation Improvement Program

WP: Work Program

INTRODUCTION

Established through federal legislation, Metropolitan Planning Organizations (MPOs) and Council of Governments (COGs) exist throughout the United States, and have the authority to prioritize, plan, and program transportation projects for federal funding. In the State of Arizona, there are currently eight MPOs and four COGs. These regional agencies coordinate federal and state agencies with local municipalities and counties on programs, plans and projects that cross jurisdictional boundaries. These typically include transportation, human services, natural resources, economic development as well as develop, analyze and share regional data.

Establishment of the Sierra Vista MPO

The City of Sierra Vista, and surrounding unincorporated areas of Cochise County, was designated as an urbanized area, with a population of over 50,000, after the Census 2010. The Sierra Vista Metropolitan Planning Organization (SVMPO) was designated by Governor Janice K. Brewer on May 6, 2013. Member agencies of SVMPO initially included the City of Sierra Vista, Cochise County, and Arizona Department of Transportation. At the January 18, 2018 SVMPO Board Meeting, the SVMPO planning area was expanded to approximately 614 square miles, and now includes the Town of Huachuca City, the City of Sierra Vista incorporated limits, which also includes the U.S. Military installation Fort Huachuca, and unincorporated areas of Cochise County.

The SVMPO region is depicted in Figure 1: Planning Area Boundary.

Mission Statement

The Sierra Vista Metropolitan Planning Organization is a regional policy and planning agency serving the City of Sierra Vista, the Town of Huachuca City and Cochise County, in partnership with the Arizona State Department of Transportation. We share information and build consensus among our member jurisdictions on regional transportation plans and projects.

Work Program and Budget Purpose

This document describes the underlying SVMPO planning Work Program and Budget. This planning Work Program identifies all the SVMPO work activities and planned projects for the next two fiscal years. These work activities must include, per Federal requirements, a Long-Range Transportation Plan (LRTP) that includes at least a 20-year horizon, a short-term Transportation Improvement Program (TIP), and this annual Work Program (WP) with provisions to include reasonable level of involvement of the public in the development of these plans. The Budget identifies actual and estimated revenues, allocation of resources to each work element and expenditures for the major activities and projects. The Unified Planning Work Program and Budget is prepared, and approved, annually by the SVMPO Executive Board.

Each work program element includes:

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

Draft and final documents for plans and projects within this Work Program are presented to the SVMPO Technical Advisory Committee, and then to the Executive Board, for review, refinement and endorsement. Final documents are then submitted for approvals from ADOT, FHWA and FTA. SVMPO, working collaboratively with member jurisdictions and consultant services, is responsible for implementing the scope of work. SVMPO will direct consultant efforts and provide project management support. SVMPO will also meet with appropriate committees and agencies to discuss, at a minimum, the project state, time schedules, work task focus area, growth scenarios, and alternatives for the project.

Work Program Amendment Process

The Work Program is prepared using the best information available at the time of development. The financial plan in the Work Program is based on estimates of available funding sources. While care is taken in developing as accurate a funding estimate as possible, it is often necessary to adjust the financial tables to reflect actuals versus estimates. During the Work Program year, costs for capital purchases, consultant services or regional priorities may change. SVMPO addresses these changes in funding and priorities by amending the Work Program, with approval by the SVMPO Executive Board.

Amendments to this Work Program will be brought forward for Executive Board approval if:

- ❖ A work element is added or deleted from this Work Program.
- ❖ A significant change occurs in the scope of work in a work element or in the Work Program as a whole.
- ❖ A work element funding estimate significantly increases.
- ❖ A change of circumstances requiring a transfer between object classes. e.g. between staffing, operations, consultants, direct expenses, capital expenditures.

Significant in this context means that the change is one of consequential importance, changing substantively the intent, funding, and overall composition of the Work Program.

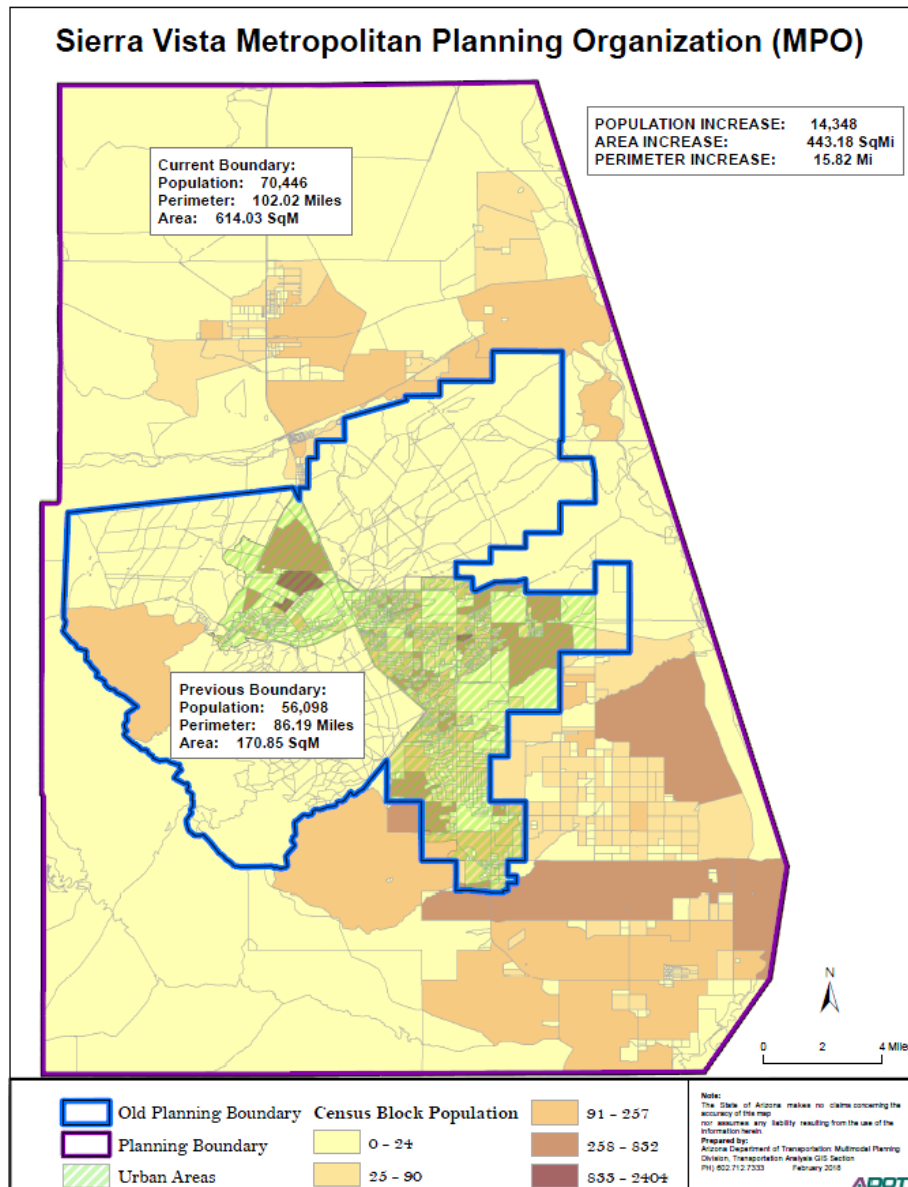
Administrative Amendments may be made by the SVMPO Administrator to:

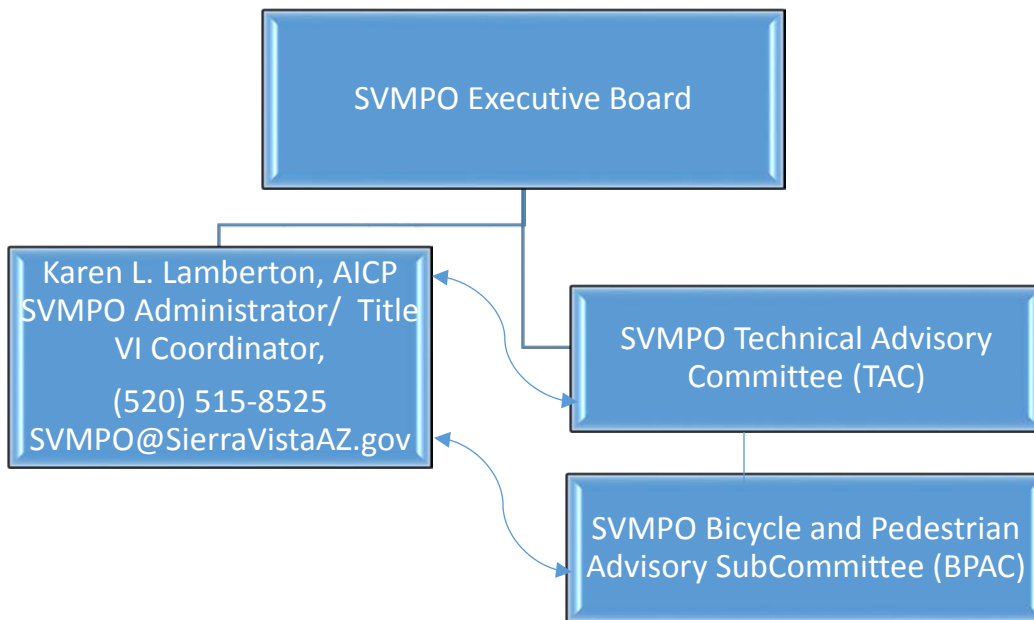
- ❖ Correct scrivener's errors.
- ❖ Change fund source, providing that fiscal constraint is maintained.
- ❖ Increase funding for projects already identified in the Work program, provided that the increase is not substantial and does not adversely impact any other approved projects.
- ❖ Add expenses that are less than \$2,500. (This threshold is consistent with the Fiscal Agent's limit of sole source procurement).

Substantial in this context means of considerable value, increasing funding significantly beyond that which was discussed with the SVMPO Committees and Board, and/or reflecting a change of scope of work not in keeping with the original intent, funding and overall composition of the Work Program.

SVMPO Location

The SVMPO reaches to the international border with Mexico to the south, the Pima County boundary to the west, to the City of Benson jurisdiction boundary to the north and the San Pedro river corridor to the east. There are currently two incorporated areas within the SVMPO; the City of Sierra Vista and the Town of Huachuca City. The MPO includes federal and state owned lands, including the Coronado National Forest. Other jurisdictions within Cochise County, and key areas outside of Cochise County, are frequently included in planning processes in order to help evaluate connectivity and outside impacts.





The SVMPO activities are overseen by an Executive Board of Directors, the Technical Advisory Committee, one standing subcommittee, and the SVMPO Administrator. SVMPO By-Laws were created and approved by the SVMPO Board of Directors on December 18, 2013 and amended in 2015 and 2018. ALL SVMPO committees conform to the Arizona Open Meeting Law and the adopted SVMPO By-Laws.

Executive Board of Directors

The Executive Board of Directors consists of six members: three elected officials of the City of Sierra Vista, one elected official from Cochise County, one elected official from the Town of Huachuca City, and one (non-voting) appointed official from the Arizona Department of Transportation (ADOT) State Transportation Board. Their respective jurisdiction appoints elected officials to the SVMPO Board. It is the function of the Board of Directors to act as policy body coordinating and directing transportation planning, the implementation thereof, and related activities.

Technical Advisory Committee

The Technical Advisory Committee (TAC) consists of eight technical and managerial staff representatives from each of the participating agencies: Three members from the City of Sierra Vista, two members from Cochise County, one member from the Town of Huachuca City, one member representing Transit Services and one member from the Arizona Department of Transportation. The County Administrator, City Manager or Town Manager appoints TAC members from their respective jurisdictions that hold technical and engineering positions for their Community Development and Highway/Public Works Depts.

One or more ex-officio non-voting representative(s) from Fort Huachuca may also serve on the TAC.

The TAC 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 advises the Executive Board on appropriate or recommended actions that might be taken.

ADOT, city, town and county staff also coordinate with SVMPO the review of extensive development and transportation projects, public outreach, technical analysis of agency products, and the collection of data. The TAC reviews consultant proposals, and recommends engagement of consulting firm(s). Consultant services may be used to accomplish tasks as outlined in the SVMPO Work Program.

Bicycle-Pedestrian Advisory Committee

The Bicycle Pedestrian Advisory Committee (BPAC) is a standing, special committee of the SVMPO and consists of 5 –7 volunteer members of the community who advise the SVMPO Board of Directors and Technical Advisory Committee on bicycling & pedestrian related issues, including Safe Routes to School projects..

SVMPO Administration

The SVMPO Administrator oversees day-to-day operations and supports the ongoing management of the SVMPO. Under the policy direction and general guidance of the SVMPO Executive Board, she directs the development and implementation of the regional and sub-area transportation planning programs as described in this Work Program. The Administrator prepares policy and program materials for consideration of the Executive Board and SVMPO committees. The Administrator is a SVMPO contract employee, reporting directly to the SVMPO Executive Board.

The City of Sierra Vista hosts the SVMPO and provides office space for the Administrator and staff as well as meeting space for scheduled Board, committee and public meetings, under a lease agreement with SVMPO.

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 records to document eligible reimbursement of State and Federal funds.

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

The City of Sierra Vista Clerk's Office, Procurement Services Division, Human Resources Department and Information Technology Division provides additional administrative and technical support. Expenses are currently paid by the City of Sierra Vista and are reimbursed quarterly by SVMPO.

SVMPO staff may include part-time staff support to the SVMPO Administrator, seasonal University student interns, or member jurisdiction staff on special assignment.

SVMPO Office Location:

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

SVMPO works under By-Laws established on December 18, 2013, and as amended November 18, 2015; January 8, 2018; November 15, 2018. An Intergovernmental Agreement (IGA) between SVMPO and the City of Sierra Vista was entered into, setting out lease agreements and fiscal agent responsibilities.

The City of Sierra Vista is the fiscal agent for SVMPO. They set policies and procedures in the Finance, Procurement and Human Resource Depts. to act in SVMPO behalf in compliance with federal and state requirements. Employee policies includes, but are not limited to, Drug Free Work Environment, Sexual Harassment and Equal Employment Opportunity policies.

SVMPO has an adopted Title VI Policy, which includes both Environmental Justice and Limited English Proficiency Plans, an adopted Public Involvement Plan and adheres to the ADOT's Disadvantaged Business Enterprise Policy. SVMPO uses the above referenced documents in order to meet the certifications and assurances contained as part of this document and in the daily operation of the MPO.

FEDERAL PLANNING EMPHASIS AREA

The Federal Highway Administration (FHWA) established eight "Planning Emphasis Areas" in 1998 as part of the Transportation Equity Act for the 21st Century (TEA-21). These emphasis areas were largely left intact under SAFETEA-LU, the transportation authorization bill which succeeded TEA-21 in 2005. MAP-21, and the most recent bill known as the FAST Act, continued the eight themes. In April 2014, the FHWA and FTA issued three additional joint planning emphasis areas for metropolitan planning organizations and state DOTs to include in work activities. These planning emphasis areas are:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase the accessibility and mobility of people and freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize preservation of the existing transportation system.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.
10. Enhance travel and tourism.

11. Transition to Performance-Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
12. Models of Regional Cooperation: Promote cooperation and coordination across MPO boundaries and across state boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or state serves an urbanized area of adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means. Coordination across MPO and across state boundaries includes the coordination of transportation plans and programs, corridor studies, and projects across adjacent MPOs, and operators of public transportation on activities such as: data collection, data storage and analysis, analytical tools and performance-based planning.
13. Ladders of Opportunity: Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, school/education and recreation. This emphasis area could include MPO and state identification of performance measures and analytical methods to measure the transportation system’s connectivity to essential services and the use of this information to identify gaps in transportation system connectivity that preclude access of the public, including traditionally underserved populations, to essential services. It could also involve the identification of solutions to address those gaps.

Performance Measures

MAP-21 also established national performance goals for Federal highway programs. Programs, plans and projects that help to meet these national, state and regional goals are a priority for the SVMPO Work Program.

- ❖ **Safety** – Achieve a significant reduction in traffic fatalities and serious injuries on all public roads.
- ❖ **Infrastructure Condition** – Maintain the highway infrastructure asset system in a state of good repair.
- ❖ **Congestion Reduction** – Achieve a significant reduction in congestion on the National Highway System.
- ❖ **System Reliability** – Improve the efficiency of the surface transportation system.
- ❖ **Freight Movement and Economic Vitality** – Improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development.
- ❖ **Environmental Sustainability** – Enhance the performance of the transportation system while protecting and enhancing the natural environment.
- ❖ **Reduced Project Delivery Delays** – Reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through the elimination of delays in the project development and delivery process, including reduction of regulatory burdens and improvement of agencies’

PLANNING WORK PROGRAM ELEMENTS AND ACTIVITIES

FY20/FY21 Planning Work Elements	Included Activities
Administration	MPO Staffing; Joint Project Agreement, Work Program, Contracting, Staffing Committee and Board Meetings; Certifications/Training, Annual Audits, Compliance Reviews
Transportation Systems Data and Monitoring	Traffic Counts; Employment Data; Population Estimates; Census 2020, Modeling Datasets, Functional Classification
Long-Range Transportation Plan (LRTP)	Long-Range Plan Update; LRTP Financial Plan; Implementing LRTP Activities; Connectivity Gap Analysis
Transportation Improvement Program (TIP)	Short-Range Plan, TIP Amendments; Monitoring Active Projects; Safety Projects; Bridge Program
Coordinated Public Transit Planning	Transit Performance Measures; TAM Report, Transit Coordination Plan, FTA Assurances and Certifications
Alternative Transportation Systems Planning	Bicycle; Pedestrian; Rail; Aviation; Freight/Goods Movement
Regional Planning	Intergovernmental and Interagency Studies; State Transportation System Support; Corridor or Sub-Area Plans; EcoTourism Connections
Special Project Planning	Safety Plan; annual Safety Targets; Economic Research; ITS
Public Involvement and Outreach	Public Participation Plan, Title VI Plan, Title VI annual report, Website, Newsletters; Compliance Review; Translation; Material Distribution

Note: In the following sections FY19 accomplishments reference the slightly different FY19 work element categories/approved activities. See adopted FY19 Work Program.

ANNUAL WORK PROGRAM BUDGET : FY20

	FHWA PL	FHWA SPR	FTA Sec 5305	TOTALS
FED/STATE FUNDS	\$154,650	\$308,625	\$83,233	\$546,508
LOCAL MATCH	\$154,650	\$77,156	\$20,808	\$107,312
TOTAL BUDGET	\$309,300	\$385,781	\$104,041	\$653,820.38

ANNUAL WORK PROGRAM BUDGET : FY21

	FHWA PL	FHWA SPR	FTA Sec 5305	TOTALS
FED/STATE FUNDS	\$125,350	\$119,250	\$45,166	\$289,766
LOCAL MATCH	\$7,576	\$29,812	\$11,291	\$48,680
TOTAL BUDGET	\$132,926	\$149,062	\$56,457	\$338,446.83

CONTRIBUTIONS FROM STBG FUNDS

In addition, the SVMPO receives \$378,229 annually in Obligation Authority for STBG funds. These funds may, by separate action of the Board, be identified in the Transportation Improvement Program for eligible expenditures in the Work Program. Potentially, these funds may be identified as an additional funding source for the LIDAR mapping effort, Hydrology/FEMA study, Highway 90 Corridor Study or other sub-regional area studies.

1. ADMINISTRATION

PURPOSE:

Administer the MPO, and its adopted 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 regional transportation planning process throughout the Sierra Vista Metropolitan Planning Organization area.

FY19 ACCOMPLISHMENTS

- ❖ Over a 10 month period recruited, then engaged, a SVMPO Administrator on August 27, 2018. (Previous Administrator resigned his position in December of 2017).
- ❖ Executed the annual JPA extension, May 7, 2018.
- ❖ Completed and adopted FY19 Unified Planning Work Program and Budget Amendments on September 20, 2018; November 15, 2018; January 17, 2018.
- ❖ Noticed, prepared and supported Executive Board meetings on July 19, 2018, September 20, 2018; November 15, 2018; January 17, 2019; May 9, 2019 and June 27, 2019.
- ❖ Noticed, prepared and supported Technical Advisory Committee meetings ;August 1, September 6, January 10, 2019; March 5, 2019; May 8, 2019; June 4, 2019.
- ❖ Amended the SVMPO By-Laws to include a voting transit representative and an additional County planning staff representative on the TAC.
- ❖ Prepared and submitted quarterly reimbursement requests, including In-Kind documentation.
- ❖ Met with BECO/DBA group on March 29, 2019 to coordinate financial and contractual requirements.
- ❖ Participated in the FHWA/ADOT Every Day Counts Stakeholder Group, SEAGO TAC meetings, MPO Directors and MPO Planners Meetings.
- ❖ Completed a preliminary draft of a SVMPO Standard Operating Procedure.

PROPOSED FY20/FY21 ACTIVITIES

WORK PROGRAM TASKS: ADMINISTRATION
Develop, monitor, amend and execute the annual Unified Work Program, which guides the overall activities of the SVMPO.
Execute the annual Joint Project Agreement between ADOT and the SVMPO, and process amendments to the JPA, as required
Provide staffing support to the Executive Board, to include timely notification of public meetings and/or hearings, preparation of meeting agendas and completion/posting of SVMPO Board meeting minutes.
Provide staffing support to the SVMPO Technical Advisory Committee to include timely notification of public meetings, preparation of meeting agendas and completion/posting meeting minutes.
Prepare a consolidated SVMPO budget, prepare and submit quarterly reimbursements to the State by funding source, track and compile in-kind match contributions.
Maintain records of SVMPO revenues and expenditures, maintain financial records adequate for periodic audit, prepare and disclose financial summaries of the SVMPO.
Submit financial and contract compliance information, as required or requested, including BECO, LPA DBE compliance
Provide opportunities for SVMPO staff, Executive Board and Committee members to attend relevant meetings, workshops, and conferences, in-state and out of state, to form key networking relationships with partner jurisdictions and agencies, to stay current on best practices related to regional transportation and land use and to increase the skill-sets of transportation professionals within the region.

Develop and maintain a Standard Operating Procedures (SOP) for the administration of the SVMPO.
Identify and obtain necessary capital expenditures for the orderly and effective operation of the SVMPO (Capital Expenditures are purchases over \$5,000).

PROJECTED DELIVERABLES

1. Continued operations of the SVMPO programs as described in the Unified Work Program.
2. Unified Planning Work Program/Amendments as needed
3. Joint Project Agreement/Amendments as needed
4. Agreements developed and/or modified between SVMPO and ADOT or member jurisdictions, as needed.
5. Standard Operating Procedure
6. Quarterly Reimbursement Requests/Quarterly Reports

POTENTIAL CONFERENCES AND PROFESSIONAL MEMBERSHIPS

Conferences must be included to be eligible for reimbursement but inclusion does not create a requirement to attend. Many factors go into a decision for attendance at any given conference including regional significance, value added to the region for funding opportunities, networking to enhance coordination on MPO activities that potentially will save both time and funds, raising the level of expertise within the region on transportation issues etc. The MPO provides registration support to member jurisdictions for TAC and Board members and their designated alternate, to attend relevant conferences. Full support for overnight stays is provided to SVMPO staff to attend relevant in and out of state meetings and conferences.

- AMPO Annual Conference, October 21-25, 2019 Baltimore, MD; October 26-30, 2020 Minneapolis, MN
- APA National Conference April 25-28, 2020 Houston, TX; May 1-4, 2021 Boston, MA
- Arizona Public Works Association Conference, Tucson, El Conquistador, August 7-9, 2019
- Arizona Transit Conference, April 2020/2021
- AZPA Conference, Oro Valley, El Conquistador, September 11-13, 2019; September 2020
- Every Day Counts FHWA Regional Summit, October 2019/2020
- International Conference on Ecology and Transportation (ICOET) Sept 26th, 27th, 2019 Sacramento, CA
- Roads and Streets, Tucson, April 2020/2021
- Rural Summit, Tucson, October 16-18 2019, October 2020
- Western Planner and APA New Mexico/Santa Fe, NM Sept 8-11, 2019

Memberships:

- Rural Transportation Advisory Council (RTAC) - \$7,000
- Arizona Transit Association - \$1,300
- American Planning Association/AICP dues - \$1,000
- Association of MPO's - \$500
- Association of Pedestrian & Bicycle Professionals - \$500
- Local Technical Assistance Program (LTAP)

CONSULTANT SERVICES: YES

- Legal Services: Professional Contract
- Pass through funds to SEAGO to support the 2019 Rural Summit and/or LTAP.

CAPITAL EXPENDITURES (OVER \$5,000): NONE PLANNED

FUNDING

	BUDGET FY20	BUDGET FY21
Administration/Operating	\$206,250	\$193,363
Direct Expenses	\$12,725	\$10,896
Travel & Training	\$10,604	\$10,604
Consultant Services	\$10,604	\$5,302
Capital Expenditures	-	-
Reserve/Contingency	\$9,295	\$810

2. TRANSPORTATION SYSTEMS DATA AND MONITORING

PURPOSE:

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 regional transportation planning and facility/system design.

FY19 ACCOMPLISHMENTS

- ❖ Completed, with the member jurisdictions input, revisions to the Federally Functionally Classified roadway network. *(FHWA approval pending completion of this state-wide recalibration project)*
- ❖ Provide employment data update to MAG for the Demographic Viewer in 2018; completed a full review of the revised employment dataset for MAG/Demographic Viewer in May 2019.
- ❖ In coordination with member jurisdictions, continued to upload traffic counts into TDMS.
- ❖ Provided SVMPO expanded boundary shape files to multiple agencies, including National Forest and National Park districts.
- ❖ Reviewed/Assessed proposed performance measures and provided Board approval of safety, national highway performance and transit assist targets to ADOT.
- ❖ Obtained, in behalf of the City of Sierra Vista, software supporting the Pavement Condition Survey results.
- ❖ Obtained, in behalf of Cochise County, road monitoring equipment supporting pavement condition assessment.

PROPOSED FY20/FY21 ACTIVITIES

WORK PROGRAM TASKS: TRANSPORTATION SYSTEMS DATA AND MONITORING
Coordinate with local jurisdictions and ADOT the ongoing effort to gather, report and upload traffic and multimodal (bicycle/pedestrian) counts into web-based databases.
Coordinate with local jurisdictions to collect performance data, selecting and reporting performance targets, and reporting system performance related to those targets.
Support the collection of demographic and socio-economic data. Coordinate, as needed, with the State’s Demographer on annual population estimates and projections.

Coordinate with FHWA, ADOT and local jurisdictions updates to the Federal Functionally Classified roadway system maps, GIS shape file layers, and request for changes.
Assist, as appropriate, local jurisdictions in preparing for Census 2020.
Update the SVMPO employment database for use in regional transportation modeling, Census outreach and public data sources e.g. MAG Employment Viewer.
Compile and update to current conditions the SVMPO region transportation modeling dataset in coordination with ADOT, member jurisdictions and consultant services.
Participate and support the Sun Cloud data portal project in coordination with other agencies within the identified Sun Corridor.
Support regional mapping efforts to update LIDAR, or other orthophotography tools, that support regional transportation planning efforts.

PROJECTED DELIVERABLES

1. Traffic Count Data Entry
2. Performance Measure adoption/support letters from the Board
3. Provision of federal functional classified roadways requests, as needed
4. Employment dataset update
5. Update to digital/aerial maps for the all or portions of the SVMPO region.

CONSULTANT SERVICES: YES

- Signal Timing Study within the urbanized Sierra Vista area
- Census 2020 Data Collection support
- LIDAR Mapping Support (*County contract for updated LIDAR/invoice SVMPO for approved budgeted share*)
- Traffic Count Data Collection and Analysis

FUNDING

	BUDGET FY20	BUDGET FY21
Direct Expenses	\$5,302	\$106
Consultant Services	\$22,500	\$2,120

3. LONG-RANGE TRANSPORTATION PLANNING

PURPOSE: The SVMPO adopted their first Long-Range Transportation Plan on March 17, 2016. The next update, to be accomplished in the next two fiscal years, will extend the horizon year to 2050. This 2050 update will be developed in partnership with the member jurisdictions, federal and state agencies and the traveling public. Ongoing implementation of the priorities of the SVMPO 2015-2040 Long Range Transportation Plan (LRTP) and the 2050 update is the focus of this regional work element.

FY19 ACCOMPLISHMENTS

- ❖ Updated the SVMPO regional employment database in preparation of updating the regional socio-economic dataset for traffic modeling.
- ❖ Identified major elements for the LRTP work effort.
- ❖ Reserved FY19 planning funds towards this FY20/FY21 work effort.

PROPOSED FY20/FY21 ACTIVITIES

WORK PROGRAM TASKS: LONG-RANGE TRANSPORTATION PLAN (LRTP)
Develop a Scope Of Work for a LRTP Update (to the year 2050) and solicit bids for consultant services in early FY20.
Coordinate with a consultant team a LRTP Update to the modeling datasets, transportation model, needs assessment, and fiscal constrained recommendations.
Coordinate with a consultant team public involvement activities, in keeping with the adopted Public Participation Plan, to both inform and engage area residents in the development of a future regional transportation network.
Develop a LRTP financial plan that includes projected revenues, estimated costs and potential sources of funding for proposed
Involve the SVMPO Technical Advisory Committee and the Executive Board in review, finalization and adoption of a LRTP by December 2020.
In partnership with the member jurisdictions, implement recommendations of the SVMPO 2015-2040 Long Range Transportation Plan and the 2020-2050 LRTP Update.

PROJECTED DELIVERABLES

1. Updated traffic dataset and model for the expanded SVMPO region.
2. 2020-2050 Long-Range Regional Transportation Plan (December 2020)

CONSULTANT SERVICES: YES

Long-Range Transportation Plan

Professional Engineering Services for ancillary long-range regional transportation tasks

FUNDING

	BUDGET FY20	BUDGET FY21
Direct Expenses	\$530	\$795
Consultant Services	\$172,335	\$31,813

Includes FY19 Carry Forward funds set aside for this work effort.

4. TRANSPORTATION IMPROVEMENT PROGRAMMING

PURPOSE: In cooperation with the State, local jurisdictions of the SVMPO, and local transit operator prepare and update a TIP annually. TIP projects should support policies of the SVMPO Long Range Transportation Plan, and coordinate with local capital programs. The TIP includes all projects requiring FHWA and FTA approval and its primary purpose is to identify and prioritize transportation projects to be completed over a 4-5 year period on local and regional roads.

FY19 ACCOMPLISHMENTS

- ❖ Approved the FY19-FY23 TIP on July 19, 2018
- ❖ Processed four amendments to the FY19-FY23 TIP
- ❖ Executed loans for unobligated FY18 funds and projected carry-forward of FY19 funds
- ❖ Completed FY18 Close-Out of Project funds
- ❖ Prepared and approved the FY20-FY24 TIP on June 27, 2019
- ❖ Developed active project tracking forms, coordinated with ADOT and member jurisdictions for project status.
- ❖ Coordinated with Vista Transit and FTA to modify the Transit projects in the active TIP to match grant requests and awards.

PROPOSED FY20/FY21 ACTIVITIES

WORK PROGRAM TASKS: TRANSPORTATION IMPROVEMENT PROGRAM (TIP)
Monitor progress on current and future TIP Projects: Provide regular updates to the SVMPO's Board and Committees on the status of the TIP.
Develop the five-year TIP update, in partnership with the SVMPO TAC and the Executive Board. Coordinate with ADOT for FHWA/FTA approvals.
Process amendments to the TIP as they become necessary throughout the year.
Provide reasonable public notice periods of pending TIP Adoptions and Amendments.
Execute financial documents, including loans, to ensure adequate funding for approved projects in their implementation year.
Identify safety projects eligible for the Highway Safety Improvement Program, or other funding sources, and support member jurisdiction applications for funding, monitor awarded projects in the TIP to ensure adequate and available funding in the implementation year.
Identify bridge projects eligible for the Off-System Bridge funds, or other funding sources, support member jurisdiction applications for funding, monitor awarded projects in the TIP to ensure adequate and available funding in the implementation

PROJECTED OUTCOMES

1. Transportation Improvement Plan, and amendments, as needed.
2. Grant applications submitted for HSIP and/or off-system bridge grants, if supported by a member jurisdiction.

CONSULTANT SERVICES: YES

- Professional engineering services to scope projects and/or develop costs estimates.
- Professional engineering services to assist in the preparation of grant applications.

FUNDING

	BUDGET FY20	BUDGET FY21
Direct Expenses	\$530	\$212
Consultant Services	\$2,120	\$2,120

5. COORDINATED PUBLIC TRANSIT PLANNING

PURPOSE:

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 network.

FY19 ACCOMPLISHMENTS

This work element, previously called Public Transportation Planning, has been modified to only target public transit work activities.

- ❖ Completed a Transit Asset Inventory Report, transmitted to FTA on September, 2018.
- ❖ Developed a Transit Stop and Shelter condition inventory and assessment, completed in April 2019.
- ❖ Amended the active TIP to reflect FTA grant eligibility and awarded funds for transit projects.

PROPOSED FY20/FY21 ACTIVITIES

WORK PROGRAM TASKS: COORDINATED PUBLIC TRANSIT PLANNING
Coordinate and promote cooperation across transit agencies in the region. Facilitate discussions on regional transit needs and possible solutions; seek and support funding opportunities to implement regionally supported transit goals.
Coordinate with FTA, ADOT and Vista Transit to identify, and meet, eligibility requirements for transit related grants. Provide support letters, when appropriate, to grant applications submitted in behalf of transit activities in the SVMPO region.
Prepare, monitor and amend the Transit Improvement Program (Transit TIP) through-out the year to be consistent with Transit goals, available funding and new grant awards.
Provide support and data to the SEAGO Transportation Coordination Plan efforts.
Provide support to the Cochise County Public Transit Consolidation Feasibility Study , a 5305 grant award through SEAGO. <i>\$80,000 total/\$16,000 match</i>
Support the Arizona Transit Advocacy (AzTA) organization efforts to identify and prioritize transit funding for dependent and transit choice riders.
Complete and transmit, in partnership with Vista Transit, a Vista Transit safety plan to FTA.
Develop and Conduct a Vista Transit bus stop condition inventory in conjunction with the FY20 Transit Asset Management
Develop a Scope of Work and solicit bids for consultant services to update the Short-Range Transit Plan.
Coordinate with a selected consultant team the development and completion of a Short-Range Transit Plan.
Provide support for a Feasibility and Implementation Plan to investigate the potential for a 5311 Town of Huachuca City transit system, coordinated with the Vista Transit system.
Prepare, in partnership with FTA and Vista Transit, updates to FTA Assurances and Certifications required to be processed at the regional level and fully execute and transmit to all required agencies.
Participate and support the rural transportation incubator initiative in partnership with MAG and other transit organizations.

PROJECTED DELIVERABLES

1. Transit TIP projects, and amendments, as needed
2. Transit Asset Management Report Update
3. Transit Safety Plan
4. Short-Range Transit Plan Update (FY20)
5. Feasibility and Implementation Plan/5311 program (FY21)

CONSULTANT SERVICES: YES

- Short-Range Vista Transit Plan Update.
- Feasibility and Implementation Plan for a potential 5311 transit system for the Town of Huachuca City.
- Pass through funds to SEAGO and/or MAG for joint transit planning activities and plans.

FUNDING

	BUDGET FY20	BUDGET FY21
Direct Expenses	\$1,625	\$1,625
Consultant Services	\$56,250	\$35,625

Includes FY19 Carry Forward funds set aside for this work effort.

6. ALTERNATIVE TRANSPORTATION SYSTEMS PLANNING

PURPOSE:

Multi-modal opportunities enhance not just transportation options but also improve the livability and desirability of a region. Active transportation modes, such as bicycling, walking are enhanced by connectivity into the regional roadway network and eco-tourism supported by connections to federal lands, recreational areas, transit centers and airports. The proximity of northern Mexico, and two Ports of Entry just south and east of the urbanized Sierra Vista area, creates a need to address international transportation trade corridors and concerns. The Canamex Trade Corridor and the Canamex Western Passage are both direct linkage for trade. Highway 82 plays an important role in the region for the movement of oversized loads, as well as a detour route for Interstate 10 when complete Interstate closures are necessary.

FY19 ACCOMPLISHMENTS

This is a new work element that pulled out activities related to bicycling/pedestrian from other FY19 work elements and combined them into this targeted element for non-highway related transportation modes.

- ❖ Noticed, prepared and supported Bicycle/Pedestrian Advisory subcommittee meetings on October 30, 2018, December 3, 2018, February 25, 2019, April 26, 2019
- ❖ Assisted with the preparation of a Traffic Control Plan in behalf of the NAMI Sky Island Bicycle Tour
- ❖ Supported the State Bicycle and Pedestrian Coordinator on modifying the ADOT permitting process for professional bicycle tours.

- ❖ Participated in regional bicycle advocacy meetings and provided assistance to organizations planning bicycle tours in the region.

PROPOSED FY20/FY21 ACTIVITIES

WORK PROGRAM TASKS: ALTERNATIVE TRANSPORTATION SYSTEMS PLANNING
Provide staffing support to the SVMPO Bicycle/Pedestrian Advisory Committee, to include timely notification of public meetings, preparation of meeting agendas and completion/posting meeting minutes.
Coordinate with federal, state and local agencies, non-profits, commercial ventures and advocacy groups to identify, prioritize and implement infrastructure improvements that support and encourage active living opportunities through-out the region.
Participate in the statewide planning process to support improved bicycle and pedestrian infrastructure in the SVMPO region.
Coordinate with member jurisdictions to develop strategic alternative mode goals for jurisdiction's long-range and general plans.
Provide support to Safe Routes to School plans and activities throughout the SVMPO region.
Assist member jurisdictions and agencies with local trail, trail-head and trail connection planning. Support opportunities to preserve or develop pedestrian connections to public lands, parks or schools through the regional planning and funding
Support state, regional and local educational and training opportunities to promote safe driving, bicycling and walking modes
Distribute state and local jurisdictions materials and maps related to bicycle routes and walking paths.
Develop and/or coordinate with health-related agencies to provide a regional workshop related to health and active living transportation connections.
Partner with member jurisdictions to support infrastructure improvements to general aviation airport access routes.
Coordinate with state and local jurisdictions on facilitation of Freight and Goods Movement to and through the region with data sharing, support of appropriate infrastructure grants and projects, participation in regionally significant border or Ports of Entry

PROJECTED DELIVERABLES

1. Regional Workshop on active living transportation connections.

CONSULTANT SERVICES: YES

- Professional services supporting event planning
- Professional services to develop alternative systems programs or plans.

FUNDING

	BUDGET FY20	BUDGET FY21
Direct Expenses	\$954	\$1,060
Consultant Services	\$1,590	–

7. REGIONAL PLANNING

PURPOSE:

Regional connectivity is about creating livable spaces using the quality, location and type of transportation facilities and services available to achieve broader community goals such as access to good jobs, affordable housing, quality schools and safe streets. Integrating the wide range of human activities with land use and transportation helps to encourage environmentally sustainable practices that preserve and improve air quality, water quality, reduce conflicts with wildlife and support economic vitality.

FY19 ACCOMPLISHMENTS

- ❖ Coordinated with the Town of Huachuca City to develop several conceptual corridor and sub-area plans and projects.
- ❖ Participated in the state-wide P2P priority ranking for state projects within the SVMPO region.
- ❖ Provided data and assistance to an origin and destination study update for the Port of Entry in Douglas.
- ❖ Interacted with the federal agencies that hold lands within the SVMPO expanded boundaries: provided contact information and GIS layers.

PROPOSED FY20/FY21 ACTIVITIES

WORK PROGRAM TASKS: REGIONAL PLANNING
Initiate or participate in regionally scaled studies that analyze data and provide professional expertise on transportation issues of regional significance.
Provide support to ADOT to monitor, maintain and develop the state transportation system in coordination with the local roadway network throughout the SVMPO region.
Initiate and/or participate in corridor or sub-area plans supporting regional connectivity or member jurisdictions longer-range land use plans.
Develop a Scope of Work and solicit consultant services to provide a Highway 90 corridor study through the Town of Huachuca City, looking at Main Street concepts, enhancements to multi-modal transportation circulation and safety improvements through the Town and to the approach of the City of Sierra Vista.
Support and encourage efficiencies to routine maintenance activities on roadway and alternative mode systems in order to enhance safety, traveler experience and ease of communication between users and local agency Public Works Depts.

PROJECTED DELIVERABLES

- ❖ Highway 90 Corridor Study- Town of Huachuca City.
- ❖ Town of Huachuca City urbanizing area roadway assessment.

CONSULTANT SERVICES: YES

- Highway 90 Corridor Study- Town of Huachuca City.
- Town of Huachuca City urbanizing area roadway assessment.
- Professional services for a sub-area or regional corridor study.

FUNDING

	BUDGET FY20	BUDGET FY21
Direct Expenses	\$1,060	\$1,060
Consultant Services	\$50,000	\$29,162

8. SPECIAL PROJECT PLANNING

PURPOSE:

Special project planning is a defined category for unique, specialized and/or one-time work activities that are undertaken to enhance or improve the regional transportation systems or help to address one or more federal planning emphasis areas.

FY19 ACCOMPLISHMENTS:

This is a new work element designed to focus on activities that are typically a one-time annual activity rather than an on-going work activities or is a specialized focus area that may not be a routine work task.

- ❖ Participated in the development of a regional 2018 Highway Safety Improvement Plan. *(FY19 Regional Planning element).*

PROPOSED FY20/FY21 ACTIVITIES

WORK PROGRAM TASKS
Monitor crash data and participate in updates to state-wide and regional safety plans.
Consider annual safety targets, present current safety data and state-adopted safety targets for modification or adoption by the SVMPO Executive Board.
Support stormwater data and modeling efforts related to existing or future transportation corridors, to include updating FEMA mapping.

PROJECTED OUTCOMES

1. Hydrology/FEMA study for the extension of School Drive in the City of Sierra Vista.

CONSULTANT SERVICES: YES

- Hydrology/Floodplain study.
- Professional services to update safety data and maps, as needed.

FUNDING

	BUDGET FY20	BUDGET FY21
Direct Expenses	-	-
Consultant Services	\$62,500	-

9. PUBLIC INVOLVEMENT AND OUTREACH

PURPOSE:

The Public Participation Plan 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. This work element includes tasks design to include the public in the SVMPO programs, plans and projects.

Title VI of the Civil Rights Act of 1964

"No person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination, under any program or activity receiving Federal financial assistance."

FY19 ACCOMPLISHMENTS

- ❖ Transmitted a FY18 Title VI/EJ Annual Report on October 15, 2018
- ❖ Completed a 2019 Public Participation Plan, adopted by the Board on January 17, 2019.
- ❖ Completed a FY19 Title VI, EJ and LEP Plan, adopted by the Board on November 15, 2018, approved by ADOT Civil Rights Division on December 17, 2018.
- ❖ Participated in a FY19 Title VI Compliance Review on February 12, 2019.
- ❖ Prepared an Action/Implementation Plan in response to Compliance Review findings and transmitted on April 29 2019; Revised May 1, 2019.
- ❖ Updated the SVMPO Website to enhance public access to meeting information, Title VI information and forms, active project information and provide web-based options for public comments or requests for information. Revised site went Live on March 19, 2019.
- ❖ Completed and transmitted a Fall, Winter and Spring newsletters, via e-mail.
- ❖ Conducted a SurveyMonkey Survey of newsletter readers to assess interest in frequency and topics for the quarterly newsletter.
- ❖ Held coffee chats at the Landmark Café with frequent attendees at SVMPO meetings; held an Open House on the Public Participation Plan on January 10, 2019.
- ❖ Developed a Public Records request process and form – posted on website.

PROPOSED FY20/FY21 ACTIVITIES

WORK PROGRAM TASKS: PUBLIC INVOLVEMENT AND OUTREACH
Manage and continually update the SVMPO website to provide a virtual presence for mandated postings, public access to meeting information and minutes, source of regional transportation data, maps and projects as well as a tool for soliciting and receiving input from residents and travelers in the SVMPO area.
Implement policies and strategies of the adopted Public Participation Plan throughout SVMPO activities and planning processes.
Complete and transmit for approval the annual Title VI, Environmental Justice and Limited English Proficiency plan to ADOT's Civil Rights Division.
Complete, transmit and post the Title VI Plan annual report to ADOT's Civil Rights Division.
Implement policies and strategies of the adopted Title VI Plan throughout SVMPO activities and planning processes.
Provide maps, plans, studies, reports and other materials for public distribution.

Complete and transmit/post a SVMPO Newsletter each quarter.
Provide presentations to local service groups, organizations, schools and elected officials about SVMPO regional transportation activities, upon request.
Develop and provide information to the public regarding transportation-related issues to enhance understanding of regional transportation issues of concern including maintenance, funding needs and resources, and safety.

PROJECTED DELIVERABLES (DATES)

1. Website re-build with User Interface to enhance the virtual presence of the SVMPO
2. Title VI/EJ/LEP Plan
3. Title VI Annual Report
4. Quarterly Newsletters
5. Printed (and translated) Materials for SVMPO project public outreach

FUNDING

	BUDGET FY20	BUDGET FY21
Direct Expenses	\$1,590	\$530
Consultant Services	\$25,450	\$5,302

CONSULTANT SERVICES: YES

- Translation Services
- Website Rebuild/User Interface
- Website Support Services
- Interactive Virtual Public Outreach Surveys and Tools
- Graphic Design/Development of a SVMPO Style Guide
- Event or Activity Planning

PLANNING WORK PROGRAM BUDGET

FUNDING SOURCES AND REVENUES

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 Program 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 also use other eligible funds for their Work Program.

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

- ❖ **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 approved by the FHWA.
- ❖ **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 member jurisdiction.
- ❖ **Federal Transit Administration Funding** – FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5305. FTA funds are designated for transit and regional transportation planning as well as research activities. The funds require a 20% local match.
- ❖ **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. The Work Program identifies all carry-forward funds.
- ❖ **In-Kind Contribution** – The value of third party In-Kind contributions may be accepted as match for federal funds, in accordance with the provisions of 49 CFR 18.24(a)(2), and may be applied on either a total planning work program basis or for specific line items. Match amounts may vary depending on federal fund source (5.7% for PL Funds, 20% for SPR Funds and FTA 5305 funds). In-Kind match for SVMPO is typically staff support from the member jurisdictions of regional work planning activities. However, elected officials may claim volunteer time for their service on the Board.
- ❖ **Cash Match** – Member jurisdictions may provide cash match for specific or general work activities; or funds for additional projects or activities that are not eligible for federal or state reimbursement.

- ❖ **Surface Transportation Block Grant (STBG) Funds** – STBG 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. These funds can be used for surface transportation planning activities or for project design, right-of-way and construction. These funds are programmed in the Transportation Improvement Plan (TIP). These funds require a 5.7% match.
- ❖ **Highway Safety Improvement Program (HSIP) Funds** –The Highway Safety Improvement Program (HSIP) is a core Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.

Eligible SPR Work Activities

The following activities are eligible for SPR funds based on 23 U.S.C 505, State planning and research. Component activities (e.g., traffic counting for transportation planning) necessary to perform these eligible purposes are also eligible, even though not specifically listed:

- ❖ Engineering surveys and investigations.
- ❖ Economic surveys and investigations.
- ❖ Planning of future highway programs.
- ❖ Planning of future local public transportation systems.
- ❖ Planning of the financing of future highway programs and local public transportation systems.
- ❖ Metropolitan and statewide planning under sections 134 and 135.
- ❖ Development and implementation of management systems under section 303.
- ❖ Studies of the economy, safety, and convenience of surface transportation systems.
- ❖ Studies of the desirable regulation and equitable taxation of surface transportation systems.
- ❖ Research, development, and technology transfer activities necessary in connection with the planning, design, construction, management, and maintenance of highway, public transportation, and intermodal transportation systems.
- ❖ Study, research, and training on engineering standards and construction materials for highway, public transportation, and intermodal transportation systems.
- ❖ Study, research, and training on evaluation and accreditation of inspection and testing materials for highway, public transportation, and intermodal transportation systems.
- ❖ Study, research, and training on the regulation and taxation of highway, public transportation, and intermodal transportation systems.

FY2020 REVENUES				
REVENUE SOURCE	APPORTIONMENT	OA	IN-KIND MATCH	BUDGET
PL/ FY19 (Carry Forward)	\$ 35,000.00	\$ 35,000.00	\$ 2,115.59	\$ 37,115.59
SPR / FY19 (Carry Forward)	\$ 190,000.00	\$ 190,000.00	\$ 47,500.00	\$ 237,500.00
FTA/FY19 (Carry Forward)	\$ 40,000.00	\$ 40,000.00	\$ 10,000.00	\$ 50,000.00
PL / FY20	\$ 126,081.00	\$ 119,650.87	\$ 7,232.34	\$ 126,883.21
SPR / FY20	\$ 125,000.00	\$ 118,625.00	\$ 29,656.25	\$ 148,281.25
FTA 5305 FY20	\$ 43,233.20	\$ 43,233.20	\$ 10,808.30	\$ 54,041.50
TOTAL	\$ 559,314.20	\$ 546,509.07	\$ 107,312.48	\$ 653,821.55

FY2021 REVENUES				
REVENUE SOURCE	APPORTIONMENT	OA	IN-KIND MATCH	BUDGET
PL/ FY20 (Carry Forward)	\$ 5,700.00	\$ 5,700.00	\$ 344.54	\$ 6,044.54
SPR / FY20 (Carry Forward)	\$ 625.00	\$ 625.00	\$ 156.25	\$ 781.25
FTA/FY20 (Carry Forward)	\$ 1,933.00	\$ 1,933.00	\$ 483.25	\$ 2,416.25
PL / FY21	\$ 126,081.00	\$ 119,650.87	\$ 7,232.34	\$ 126,883.21
SPR / FY21	\$ 125,000.00	\$ 118,625.00	\$ 29,656.25	\$ 148,281.25
FTA 5305 FY21	\$ 43,233.20	\$ 43,233.20	\$ 10,808.30	\$ 54,041.50
TOTAL	\$ 302,572.20	\$ 289,767.07	\$ 48,680.93	\$ 338,448.00

Carry Forward funds are estimated based on projected revenues and expenditures in the 4th quarter of FY19. After close-out of FY2019, funding will be reconciled and FY20 revenues will be revised to be consistent with the federal fiscal year budget, scheduled to be released after October, 2019. FY21 carry-over funds will reflect projects that were identified for FY20 but were not fully implemented within that year.

MATCHING FUNDS

The SVMPO preference is to use in-kind contributions whenever possible for match. In-Kind contributions are tracked on a quarterly basis and are used as applicable match for all funding received.

PROJECTED EXPENDITURES

The SVMPO Budget is made up of three major categories: MPO Operating Expenses; Direct Expenses and Consultant Services. Operating Expenses are reflected in the Administration work element. The remaining eight tasks may incur direct or consultant services expenses.

Direct Costs

Direct costs are typically invoices or receipts for equipment, software, publications, materials (e.g. copies), supplies to support approved work element activities. These may also include transfer of funds to other agencies or vendors providing support services or supplies related to these work activities. These are direct costs related to the ongoing operations of the SVMPO.

FY2020 DIRECT EXPENSES (ESTIMATES ROUNDED)

TASK	WORK ELEMENT	DIRECT EXPENSES						TOTAL COST
		Travel & Training	Office Supplies, Printing	Ads, Notices & Postage	Technology & Software	Professional Memberships	Match	
1	ADMINISTRATION	\$ 10,000.00	\$ 2,700.00	\$ 200.00	\$ 1,530.00	\$ 7,000.00	\$ 1,295.00	\$ 22,725.00
2	TRANSPORTATION SYSTEMS DATA AND MONITORING		\$ 5,000.00				\$ 302.00	\$ 5,302.00
3	LONG-RANGE TRANSPORTATION PLAN (LRTP)		\$ 500.00				\$ 30.00	\$ 530.00
4	TRANSPORTATION IMPROVEMENT PROGRAM (TIP)		\$ 250.00	\$ 250.00			\$ 30.00	\$ 530.00
5	COORDINATED PUBLIC TRANSIT					\$ 1,300.00	\$ 325.00	\$ 1,625.00
6	ALTERNATIVE TRANSPORTION SYSTEM PLANNING		\$ 200.00			\$ 700.00	\$ 54.00	\$ 954.00
7	REGIONAL PLANNING				\$ -	\$ 1,000.00	\$ 60.00	\$ 1,060.00
8	SPECIAL PROJECT PLANNING							\$ -
9	PUBLIC INVOLVEMENT AND OUTREACH		\$ 400.00	\$ 100.00	\$ 1,000.00		\$ 91.00	\$ 1,591.00
	TOTAL	\$10,000.00	\$ 9,050.00	\$ 550.00	\$ 2,530.00	\$ 10,000.00	\$ 2,187.00	\$34,317.00

FY 2021 DIRECT EXPENSES (ESTIMATES ROUNDED)

TASK	WORK ELEMENT	DIRECT EXPENSES						TOTAL COST
		Travel & Training	Office Supplies, Printing	Ads, Notices & Postage	Technology & Software	Professional Memberships	Match	
1	ADMINISTRATION	\$ 10,000.00	\$ 2,000.00	\$ 250.00	\$ 1,000.00	\$ 7,000.00	\$ 1,224.00	\$ 21,474.00
2	TRANSPORTATION SYSTEMS DATA AND MONITORING		\$ 100.00				\$ 6.00	\$ 106.00
3	LONG-RANGE TRANSPORTATION PLAN (LRTP)		\$ 500.00	\$ 250.00			\$ 45.00	\$ 795.00
4	TRANSPORTATION IMPROVEMENT PROGRAM (TIP)		\$ 50.00	\$ 50.00			\$ 6.00	\$ 106.00
5	COORDINATED PUBLIC TRANSIT					\$ 1,300.00	\$ 325.00	\$ 1,625.00
6	ALTERNATIVE TRANSPORTION SYSTEM PLANNING		\$ 300.00			\$ 700.00	\$ 60.00	\$ 1,060.00
7	REGIONAL PLANNING					\$ 1,000.00	\$ 60.00	\$ 1,060.00
8	SPECIAL PROJECT PLANNING							
9	PUBLIC INVOLVEMENT AND OUTREACH				\$ 500.00		\$ 30.00	\$ 530.00
	TOTAL	\$10,000.00	\$ 2,950.00	\$ 550.00	\$ 1,500.00	\$ 10,000.00	\$ 1,756.00	\$26,756.00

PROJECTED CONSULTANT SERVICES

Projected consultants services reflect anticipated needs for professional services to accomplish desired work tasks. Consultant services must be included to be eligible for reimbursement but inclusion does not create a requirement to contract for, or complete, the identified plan or service. Estimated budgets are based on conceptual scopes of work and costs will be refined during the development of the final scope of work and contract negotiations. The SVMPO may potentially contract with professional services for some or all of the following work tasks:

WORK ELEMENT	WORK TASK	FISCAL YEAR	ESTIMATED BUDGET	FUNDING SOURCE
1	Legal Services: Professional Contract	FY20/FY21	\$5,000	PL

WORK ELEMENT	WORK TASK	FISCAL YEAR	ESTIMATED BUDGET	FUNDING SOURCE
1	Pass through funds to SEAGO to support the 2019 Rural Summit and/or LTAP.	FY20/FY21	\$5,000	PL
2	Signal Timing Study within the urbanized Sierra Vista area	FY20	\$15,000	SPR
2	Census 2020 Data Collection support	FY20/FY21	\$3,000	PL & SPR
2	LIDAR Mapping Support (<i>County contract for updated LIDAR/invoice SVMPO for approved budgeted share</i>)	TBD	+/- \$120,000	STBG
2	Traffic Count Data Collection and Analysis	FY20/FY21	\$10,000	PL
3	Long-Range Transportation Plan	FY20/FY21	\$160,000	PL, SPR & FTA
3	Professional Engineering Services for ancillary long-range regional transportation tasks	FY20/FY21	\$30,000	PL
4	Professional engineering services to scope projects and/or develop costs estimates.	FY20/FY21	\$2,500	
4	Professional engineering services to assist in the preparation of grant applications.	FY20/FY21	\$2,000	
5	Short-Range Vista Transit Plan Update.	FY20	\$30,000	FTA
5	Feasibility and Implementation Plan for a potential 5311 transit system for the Town of Huachuca City.	FY21	\$25,000	FTA
5	Pass through funds to SEAGO and/or MAG for joint transit planning activities and plans.	FY20/FY21	\$5,000	FTA
6	Professional services supporting event planning.	FY20/FY21	\$500	PL
6	Professional services to develop alternative systems programs or plans.	FY20/FY21	\$1,500	PL
7	Highway 90 Corridor Study- Town of Huachuca City.	FY21	\$75,000	SPR, STBG
7	Town of Huachuca City urbanizing area roadway assessment.	FY20	\$30,000	SPR
7	Professional services for a sub-area or regional corridor study.	FY20/FY21	\$30,000	PL, SPR
8	Hydrology/Floodplain study.	FY20/FY21	\$50,000	SPR, STBG
8	Professional services to update safety data and maps, as needed.	FY20/FY21	\$5,000	SPR
9	Translation Services	FY20/FY21	\$2,000	PL
9	Website Rebuild/User Interface	FY20/FY21	\$15,000	PL
9	Website Support Services	FY20/FY21	\$5,000	PL
9	Interactive Virtual Public Outreach: Surveys and Tools	FY20/FY21	\$3,000	PL

WORK ELEMENT	WORK TASK	FISCAL YEAR	ESTIMATED BUDGET	FUNDING SOURCE
9	Graphic Design/Development of a SVMPO Style Guide	FY20/FY21	\$2,000	PL
9	Event or Activity Planning	FY20/FY21	\$2,000	PL

FY20 and FY21 ANNUAL WORK PROGRAM BUDGETS

The following pages provide the details of the FY20 and FY21 annual work program budgets.

APPENDIX A: CITATIONS/REFERENCES

This Unified Planning Work Program and Budget addresses a variety of federal and state requirements. These requirements include:

- 1) The requirements found in the Code of Federal Regulations on Highways (23 CFR) section 450.316 titled: Metropolitan Transportation Planning Process. This section outlines requirements that have been incorporated into the specifics of this plan.
- 2) Americans with Disabilities Act (ADA) requirements to provide equal access to people with disabilities.
- 3) Title VI of the 1964 Civil Rights Act prohibiting discrimination on the basis of race, color or national origin in programs and activities receiving federal financial assistance.
- 4) Fixing American’s Surface Transportation Act (FAST ACT) S1201; 23 U.S.C. 134 requiring Metropolitan Planning Organizations to consult, “to the extent practicable” with interested parties and provide “reasonable opportunity” for review and comments when preparing metropolitan transportation plans and the MPO’s Transportation Improvement Program.
- 5) Executive Order 12898: Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, 1994, which requires each federal agency to make achieving environmental justice part of its mission.
- 6) National Environmental Policy Act of 1969 (NEPA), which focuses on providing for “all Americans’ safe, healthful, productive and esthetically pleasing surroundings,” and developing a “systematic, interdisciplinary approach” in community environmental decision making.
- 7) U.S. DOT Order 5610.2: Order to Address Environmental Justice in Minority Populations and Low-Income Populations, April 1997, which summarizes and elaborates on the Executive Order 12898.
- 8) Limited English Proficiency (LEP) – DOT Policy Guidance Concerning Recipients’ Responsibilities to Limited English Proficient Persons (December 14, 2005). Title VI and its implementing regulations require that FTA recipients take responsible steps to ensure meaningful access to the benefits, services, information, and other important portions of their program and activities for individuals who are Limited English Proficient.

INTERESTED PARTIES DEFINITION PER 23 CFR §450.316 (A)

“...Individuals, affected public agencies, representatives of public transportation employees, public ports, freight shippers, providers of freight transportation services, private providers of transportation (including intercity bus operators, employer-based commuting programs, such as carpool program, vanpool program, transit benefit program, parking cash-out program, shuttle program, or telework program), representatives of users of public transportation, representatives of users of pedestrian walkways and bicycle transportation facilities, representatives of the disabled, and other interested parties with reasonable opportunities to be involved...”

Other Applicable Federal Regulations

- 23 Code of Federal Regulations (C.F.R.) 420 (Planning and Research Program Administration)

- 23 C.F.R. 450.308 (Unified Planning Work Program)
- 21 U.S.C. Subtitle III, Financial Management
- 49 C.F.R. 18 (Uniform Administrative Requirements for Grants and Cooperative Agreements to States and Local Governments)
- 49 C.F.R. 29 (Government Debarment and Suspension (Non-procurement) and Government wide Drug-free Workplace)
- 23 U.S.C. 143
- 49 U.S.C. 5303
- Title VI of the Civil Rights Act of 1964 and the Title VI assurance executed by each state under Title 23 Section 324, United States Codes (U.S.C.) and Title 29, Section 794, U.S.C.
- 23 C.F.R. 420.121 (c)
- 49 C.F.R. 18.26
- OMB Circular A133
- 23 C.F.R. 450, Subpart c
- 23 C.F.R. 420.109
- 23 C.F.R. 450.314
- 23 C.F.R. 450.314 (a)
- 23 U.S.C 505 (Eligible use of SPR Funds see page 30)
- 23 U.S.C 134 (Use of PL Funds)
- AZ C.F.R. § 200

APPENDIX B: SUMMARY OF PUBLIC INPUT

The Unified Planning Work Program & Budget was first posted for internal, agency and public review in early May of 2019. Preliminary drafts of proposed work elements and work activities were previously included in TAC and Board packets in January and March of 2019. The SVMPO Work Program and Budget was formally made available for public comment from XX through XX.