



Sierra Vista Metropolitan Planning Organization

FISCAL YEAR 2019

UNIFIED PLANNING WORK PROGRAM & BUDGET

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SVMPO Administrator

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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 included 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 were designated as Urbanized with a population of over 50,000. The SVMPO was created to continue to receive federal transportation dollars for roads in the urbanized area. The SVMPO has developed for the Sierra Vista region the 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.

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 as depicted in Figure 1: Planning Area Boundary.

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 is 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;
- 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).

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 great care is taken in developing as accurate a funding estimate as possible, it is often necessary to adjust the financial tables and reflect actuals versus estimates. Additionally, during the Work Program year, costs for capital purchases, consultant services or regional priorities may change. Therefore, for SVMPO to address those changes in funding and priorities, it may become necessary to amend the Work Program with approval by the SVMPO Executive Board.

Federal Planning Emphasis Areas

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. Additionally, in late April 2014, the Federal Highway Administration and Federal Transit Administration issued three additional joint planning emphasis areas for metropolitan planning organizations and state DOTs to include in Work Programs. These planning emphasis areas include:

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.

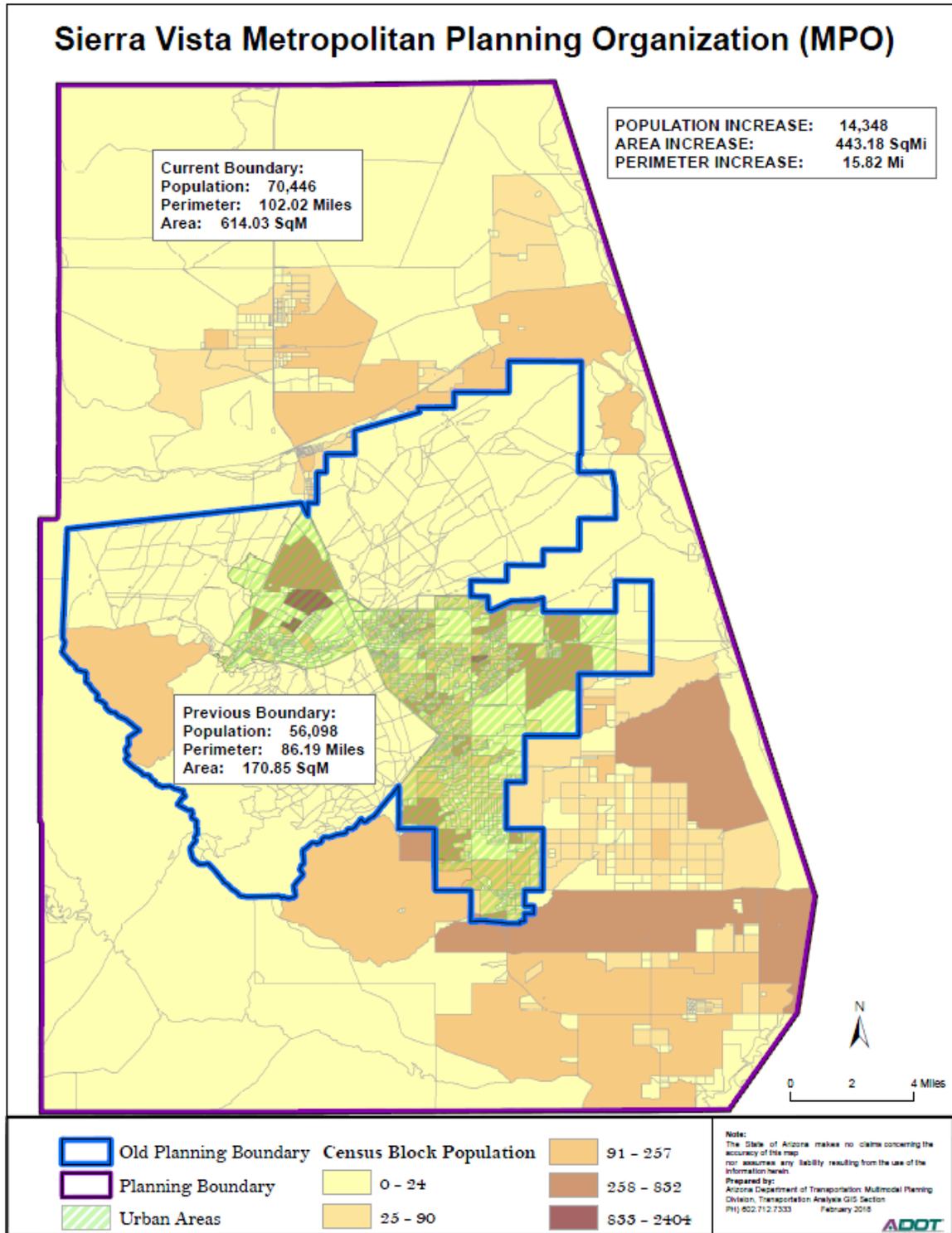
10. Enhance travel and tourism.

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.

Figure 1



II ORGANIZATION AND MANAGEMENT

BOARD OF DIRECTORS

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 and amended on November 18, 2015, January 18, 2018 and November 15, 2018.

The 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.

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

The TAC has the 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.

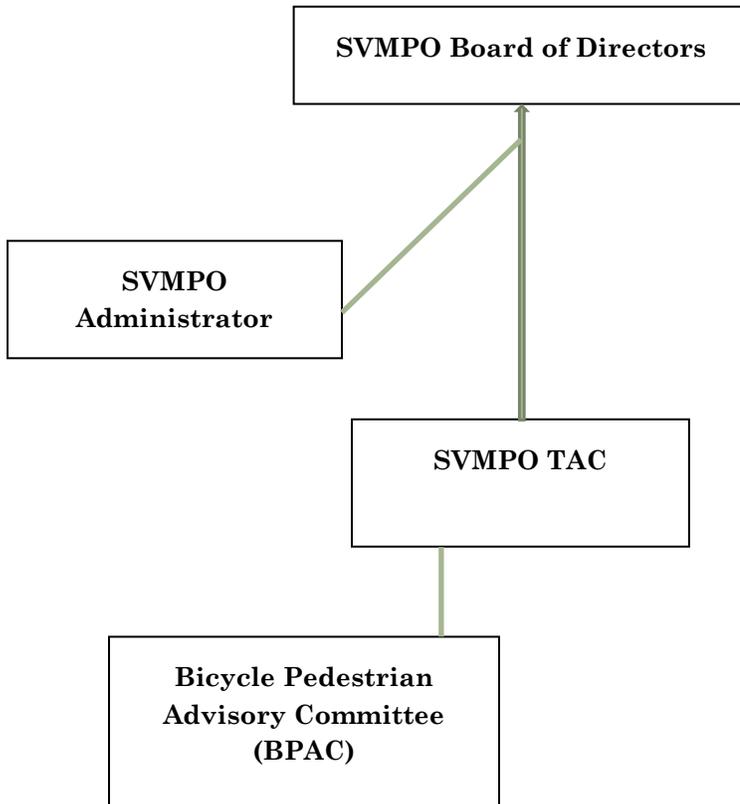
Beyond roles of the Technical Advisory Committee, ADOT, city and county staff coordinate the review of extensive development and transportation projects, coordinate public outreach, provide technical analysis of agency products, and coordinate data assemblage. Consultant services may be used for services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

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 the Safe Routes to School Plan.

SVMPO ORGANIZATION CHART



SVMPO ADMINISTRATION

SVMPO Administrator provides planning services, oversees day-to-day operations and ongoing management of the SVMPO. The Administrator prepares policy and program materials for consideration by the Technical Advisory Committee. The Administrator is a contract employee of the City of Sierra Vista reporting directly to the SVMPO Board.

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 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.

The City of Sierra Vista Clerk's Office, Procurement Services Division, Human Resources Department and Information Technology Division provides additional administrative and technical support. 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: 520-515-8525
Web Site: www.SVMPO.org
Email: SVMPO@SierraVistaAZ.gov

III SVMPO ACCOMPLISHMENTS IN THE FISCAL YEAR 2018

In fiscal year 2018, the Sierra Vista MPO was successfully involved in numerous projects that benefited the transportation system of the Sierra Vista region. Significant achievements included:

VISTA TRANSIT EFFICIENCY STUDY AND FARE STRUCTURE STUDY

The purpose of this project is to conduct an evaluation of the current Vista Transit fare policy and structure, develop cost/benefit analysis of modifying the paratransit service area, evaluate cost/benefit of expanding fixed-route transit service to Fort Huachuca and propose additional options that could increase efficiency and improve service levels. Estimated completion: Summer 2018.

TRANSPORTATION IMPROVEMENT PROGRAM

The Transportation Improvement Program is a 5-year financial plan that describes the schedule for obligating federal funds to local projects.

PAVEMENT CONDITION SURVEY

The purpose of the Pavement Condition Survey is to collect pavement distress information on all streets within the City limits. The data collected will be used to objectively compare conditions across the City, and the information converted to ratings or indices to allow comparisons for pavement conditions. The pavement conditions indices will provide objective data from which appropriate treatments and maintenance rehabilitation and/or reconstruction strategies can be recommended.

MS2 SOFTWARE TRAFFIC COUNTS

The SVMPO currently uploads vehicle count data to an online Transportation Data Management System operated by MS2.

REGIONAL HIGHWAY SAFETY PLAN (RHSP)

The MPO coordinated efforts with SEAGO to develop an RHSP for the region. The RHSP will identify roads in the area with high accident rates to determine emphasis areas and identify safety strategies. Safety strategies include infrastructure and non-infrastructure projects. Estimated completion: Spring 2018.

IV 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 is 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 jurisdictions, depending on the project.
- (3) **Federal Transit Administration Funding** – FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5305. FTA funds are designated for regional and transit planning and/or 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. The Work Program identifies all carry-forward funds.
- (5) **In-Kind Contribution** – In-kind contributions allowed as the match for federal funds (5.7% for PL Funds, 20% for SPR Funds and 5305 funds). The SVMPO will use the in-kind contribution for the match when utilizing any funding sources.
- (6) **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.
- (7) **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.

TABLE 1: Revenue Summary

Revenue Source	Apportionment	Obligation Authority (OA)	In-Kind Match	FY19 Budget
PL/FY18 (Carry Forward)	\$98,515.43	\$98,515.43	\$5,954.80	\$104,470.23
SPR/FY18 (Carry Forward)	\$54,466.16	\$54,466.16	\$13,616.54	\$68,082.70
PL/FY19	\$123,213.00	\$123,213.00	\$7,447.66	\$130,660.66
SPR FY19	\$125,000.00	\$112,341.14	\$28,085.28	\$140,426.42
FTA 5305 (Carry Forward)	\$20,140.20	\$20,140.20	\$5,035.05	\$25,175.25
FTA 5305 FY19	\$23,093.00	\$23,093.00	\$5,773.25	\$28,866.25
TOTAL	\$444,427.79	\$431,768.93	\$65,912.59	\$497,681.51

The Obligation Authority (OA) amount is reduced for SPR/FY19 as a result of fully utilizing PL apportionment for OA.

Budget Reconciliation as of December 31, 2018.

TABLE 2: Work Program Budget Summary

TASK	WORK ELEMENT	EXPENSES			TOTAL COST
		Salaries & Benefits	Direct Expenses	Consulting Services	
1	ADMINISTRATION	\$ 150,000.00	\$ 32,811.24	\$ 15,604.91	\$ 198,416.15
2	DATA COLLECTION & MAINTENANCE	\$ 9,544.01	\$ 6,362.67	\$ 18,750.00	\$ 34,656.68
3	TRANSPORTATION IMPROVEMENT PROGRAM	\$ 6,250.00	\$ 3,000.00		\$ 9,250.00
4	LONG RANGE TRANSPORTATION PLAN	\$ -	\$ -	\$ 106,044.54	\$ 106,044.54
5	PUBLIC PARTICIPATION PLAN	\$ 5,302.23	\$ 13,500.00	\$ 5,000.00	\$ 23,802.23
6	PUBLIC TRANSPORTATION PLANNING		\$ -	\$ 16,541.50	\$ 16,541.50
7	REGIONAL PLANNING	\$ 26,511.13	\$ 3,120.89	\$ 79,338.39	\$ 108,970.41
8	CAPITAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 197,607.37	\$ 58,794.80	\$ 241,279.34	\$ 497,681.51

TABLE 3: Work Program Budget Summary by Fund Source

	FHWA				FTA		GRAND TOTAL
	PL		SPR		SECTION 5305		
	Federal	Local	Federal	Local	Federal	Local	
TASK TOTALS	\$221,728.00	\$13,402.46	\$166,807.30	\$41,701.81	\$43,232.20	\$10,808.30	\$497,681.51

All local match sources provided by either in-kind or cash contributions from the City of Sierra Vista, Cochise County, and Huachuca City. Required in-kind match based on available revenues = \$65,912.59

TABLE 4: Local In-Kind Match Sources (Estimate)

Agency	Salaries/Benefits	Office Lease/Support	Value
City of Sierra Vista	\$26,000	\$30,000	\$56,000
Cochise County	\$10,789		\$10,789
Huachuca City	\$10,789		\$10,789
TOTAL AVAILABLE			\$77,5768

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, and use of City vehicle for transportation to meetings.

TABLE 5: Direct Expenses Summary

TASK	WORK ELEMENT	DIRECT EXPENSES					Match	TOTAL COST
		Travel & Training	Supplies & Printing	Ads, Notices & Postage	Technology	Memberships		
1	ADMINISTRATION	\$ 10,000.00	\$ 8,000.00	\$ 943.00	\$ 2,239.00	\$ 9,759.00	\$ 1,870.24	\$ 32,811.24
2	DATA COLLECTION & MAINTENANCE				\$ 6,000.00		\$ 362.67	\$ 6,362.67
3	TRANSPORTATION IMPROVEMENT PROGRAM		\$ 943.00	\$ 1,886.00			\$ 171.00	\$ 3,000.00
4	LONG RANGE TRANSPORTATION PLAN						\$ -	\$ -
5	PUBLIC PARTICIPATION PLAN		\$ 10,000.00	\$ 943.00			\$ 2,557.00	\$ 13,500.00
6	PUBLIC TRANSPORTATION PLANNING						\$ -	\$ -
7	REGIONAL PLANNING		\$ 943.00	\$ 2,000.00	\$ -		\$ 177.89	\$ 3,120.89
8	CAPITAL EXPENDITURES						\$ -	\$ -
	TOTAL	\$ 10,000.00	\$ 19,886.00	\$ 5,772.00	\$ 8,239.00	\$ 9,759.00	\$ 5,138.80	\$ 58,794.80

Memberships

Rural Transportation Advisory Council (RTAC). RTAC dues is estimated to be \$7,000 in FY19 based on the population of the SVMPO Planning Boundary (70,446).

Arizona Transit Association (AzTA). AzTA dues (\$1,300). The MPO will pay 80% County (\$1040) and City (\$208).

Association of Pedestrian and Bicycle Professionals membership dues for members of the SVMPO TAC or SVMPO Bicycle Pedestrian Advisory Committee (BPAC) or SVMPO staff. (\$572).

American Planning Association membership, AICP certification and/or Arizona Chapter dues for SVMPO staff. (\$1,000)

Technology

Technology includes expenses for SVMPO web site development and maintenance or other technology related costs in support of the SVMPO activities and programs.

Travel & Training

Travel & Training includes meetings and overnight stays in Phoenix or other parts of the State and conferences and training for SVMPO Staff, Board, and TAC. The MPO may pay the cost of registration expenses for Board and TAC members for in-state conferences/ meetings or as approved by the TAC and/or Board at a regular meeting.

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

- Arizona Rural Transportation Summit, Lake Havasu (October 2018)
- Roads & Streets Conference, Tucson (April 2019)

- AZ Transit Conference, Tucson (April 2019)

Out of State travel for SVMPO staff or approved TAC alternative:

- National APA Conference, San Francisco, CA (April 2019)

Office Supplies and Printing

Office supplies and printing include office materials, SVMPO web site expenses, and printing of materials such as maps, brochures, etc. in support of transportation related activities.

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 2019 ACTIVITIES

- Manage the implementation of tasks within the FY 2019 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. Adhere to the Open Meeting Law for public meetings and email distribution;
- Participate in meetings, workshops, and conferences, in-state and out of state, to stay current on innovative transportation and land use planning techniques;
- Establish administrative and technical procedures, prepare contractual agreements as required;
- Attend Sierra Vista MPO Bicycle and Pedestrian Advisory Committee meetings;
- Manage and continue to update the MPO website to provide a landing page for SVMPO news, meetings, and other information as needed;
- Print/Reprint maps and 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;
- Develop a Standard Operating Procedures (SOP) book for the administration of the MPO;
- Prepare the FY 2020 Work Program.

END PRODUCTS (SCHEDULE)

- An ongoing transportation planning program through the execution of tasks outlined in the Work Program or Regional Transportation Plan (RTP) (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 2020 Work Program (Draft – March 2019 / Adoption – May 2019).

BUDGET

TASK 1: ADMINISTRATION

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305 (44.21.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO		\$ -	\$ 120,000.00	\$ 30,000.00		\$ -	\$ 150,000.00
Direct Expense	\$ 30,941.00	\$ 1,870.24		\$ -		\$ -	\$ 32,811.24
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant	\$ 14,715.43	\$ 889.48		\$ -		\$ -	\$ 15,604.91
TOTAL	\$ 45,656.43	\$ 2,759.72	\$ 120,000.00	\$ 30,000.00	\$ -	\$ -	\$ 198,416.15

\$20,000 in City employee or contract services to assist in the development of transportation planning studies or individual projects identified in this Work Program & Budget, Long Range Transportation Plan, or other studies previously developed for the SVMPO.

\$10,000 for contract services to assist in Website development and maintenance.

\$12,000 for interns and/or part-time additional staff for the MPO.

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 2019 ACTIVITIES

- Using the Traffic Count Database System (TCDS) web application, upload the raw traffic data onto the MS2 website. Raw traffic count data will be processed on the TCDS application to derive and/or apply seasonal factors to compute annualized ADTs, vehicle class, and other traffic statistics. If permanent/continuous count station data is available on non-state system roadways within the MPO, ADOT will work with the local agency to connect the permanent/continuous count station data to the TCDS module to assist in developing additional seasonal factors. Collected traffic data shall be reported irrespective of the functional classification of the roadway segment.
- Using the tools in the TCDS application to perform the following tasks related to the reporting of a member agency's traffic count data.
 - Update and maintain the locations of the blue squares that reflect traffic count stations employed by the agency.
 - Upload the member agency's raw traffic volumes and classification counts using the Multi-file Upload tool of the TCDS module. Use the Count Group Assign List interface for quality control, review, processing, display to the public through the internet, and annual inclusion to the HPMS database.
 - To satisfy HPMS requirements, short-term traffic counts must be at least 48-hour duration and will be automatically calculated to annualized ADT volumes by the TCDS application at year-end processing time;
 - If needed, provide ADOT staff, or its contractors, with metadata about the collected traffic counts
- 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 and Cochise County;
 - Maintain bike route and multi-use path data and duplication of related printed materials as needed;
 - Address update as needed for populations analyses;
 - Commercial driveway entrance inventory.

- Bicycle and Pedestrian Count;
- Annual update of demographic data.
- Begin process of preparing local data in preparation for Census 2020
- Develop three-year vehicle count plan for use by local jurisdictions.

END PRODUCTS (SCHEDULE)

- HPMS Traffic Count Data Entry (February/March);
- Functional classification reports (as needed);
- Annual demographics report (as required);
- GIS data inventory, input, data updates, and system maintenance (ongoing);
- GIS web mapping development and services.

BUDGET

TASK 2: DATA COLLECTION AND MAINTENANCE

AGENCY	FHWA		FTA				TOTAL
	PL		SPR		Section 5305 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 9,000.00	\$ 544.01		\$ -		\$ -	\$ 9,544.01
Direct Expense	\$ 6,000.00	\$ 362.67		\$ -		\$ -	\$ 6,362.67
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -	\$ 15,000.00	\$ 3,750.00		\$ -	\$ 18,750.00
TOTAL	\$ 15,000.00	\$ 906.68	\$ 15,000.00	\$ 3,750.00	\$ -	\$ -	\$ 34,656.68

\$5,000 for software in support of Pavement Condition Survey results.

\$4,000 in City employee or contract services to assist in developing and gathering data in support of Geographic Information System (GIS) and preparation of U.S. Census 2020.

\$6,000 for a V-Sense Road Geometry accelerometer and software equipment for assessing rural road departures by gathering data related to road geometry and road radii.

\$15,000 towards a potential Signal Timing Study update for the City of Sierra Vista.

3 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

In cooperation with the State, local jurisdictions of the SVMPO, and local transit operator prepare and update a TIP annually. 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 2019 ACTIVITIES

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

END PRODUCTS (SCHEDULE)

- Draft TIP (March);
- TIP adoption by Board of Directors (May).
- Program HSIP funding projects on TIP (May);
- Program STBG funding on TIP (May).

BUDGET

TASK 3: TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

AGENCY	FHWA				FTA		TOTAL
	PL		SPR	Section 5305 (44.25.00)			
	Federal	Local	Federal	Local	Federal	Local	
MPO		\$ -	\$ 5,000.00	\$ 1,250.00		\$ -	\$ 6,250.00
Direct Expense	\$ 2,829.00	\$ 171.00		\$ -		\$ -	\$ 3,000.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 2,829.00	\$ 171.00	\$ 5,000.00	\$ 1,250.00	\$ -	\$ -	\$ 9,250.00

4 LONG RANGE TRANSPORTATION PLAN

Implement the priorities of the SVMPO 2015-2040 Long Range Transportation Plan (LRTP) to provide a long-term vision and direction for short and mid-term actions and capital investments.

FY 2019 ACTIVITIES

- Implement recommendations of the MPO's 2015- 2040 LRTP;
- Reserve approximately \$100,000 from the FY19 Work Program Budget for the 2020-2045 LRTP update to be completed by March 2020.

END PRODUCTS (SCHEDULE)

- Transportation studies and activities recommended by the MPO's 2015 – 2040 LRTP.

BUDGET

TASK 4: LONG RANGE TRANSPORTATION PLAN (LRTP)

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305 (44.23.02)		
	Federal	Local	Federal	Local	Federal	Local	
MPO		\$ -		\$ -		\$ -	\$ -
Direct Expense	\$ -	\$ -		\$ -		\$ -	\$ -
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant	\$ 100,000.00	\$ 6,044.54		\$ -	\$ -	\$ -	\$ 106,044.54
TOTAL	\$ 100,000.00	\$ 6,044.54	\$ -	\$ -	\$ -	\$ -	\$ 106,044.54

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 2019 ACTIVITIES

- Include the public in decisions, activities, and projects of the MPO, per the approved PPP;
- Review and update the PPP prior to starting the next LRTP
- Update Title VI Plan report of Title VI activities.

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 5305 (44.21.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 5,000.00	\$ 302.23		\$ -		\$ -	\$ 5,302.23
Direct Expense	\$ 943.00	\$ 57.00	\$ 10,000.00	\$ 2,500.00		\$ -	\$ 13,500.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant	\$ 4,715.00	\$ 285.00		\$ -		\$ -	\$ 5,000.00
TOTAL	\$ 10,658.00	\$ 644.23	\$ 10,000.00	\$ 2,500.00	\$ -	\$ -	\$ 23,802.23

\$10,000 earmarked for enhanced outreach materials for the North Garden/Fry Blvd project to improve communication with Title VI population groups, vulnerable businesses groups and the traveling public during design and construction of this HURF Exchange funded project.

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 network.

FY 2019 ACTIVITIES

- Coordinate an approach to promote cooperation across transit agencies in the region;
- Collaborate with FTA and ADOT regarding funding and eligibility requirement for grants and financial management (44.26.13);
- Coordinate with the City of Sierra Vista/Vista Transit, SEAGO and human service transportation providers to implement goals and objectives of the Transit element in the 2015 – 20140 Long Range Transportation (44.26.15);

END PRODUCTS (SCHEDULE)

- Efficient operation of the public transportation system (ongoing);

BUDGET

TASK 6: PUBLIC TRANSPORTATION PLANNING							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO		\$ -		\$ -	\$13,233.20	\$ 3,308.30	\$ 16,541.50
Direct Expense		\$ -		\$ -		\$ -	\$ -
Other Agency		\$ -		\$ -	\$ -	\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$13,233.20	\$ 3,308.30	\$ 16,541.50

- Roll over anticipated of FY19 FTA funds into FY20 for a pending update to the Vista Transit's short-range transit plan.

7 REGIONAL PLANNING

Integrate land use planning with the MPO’s transportation planning process to ensure the successful implementation of the MPO’s 2015 -2040 Long Range Transportation Plan.

FY 2019 ACTIVITIES

- Coordinate and assist MPO jurisdictions with submitting applications for state-wide HSIP funds;
- Prioritize and program regional projects in the FY19-FY23 TIP
- Support bicycle/pedestrian activities;
- Assist participant agencies with local 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 about transportation, public transit, and transportation systems management;
- Coordinate with ADOT on 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 deficiencies in the connectivity of the transportation system and develop infrastructure and operational solutions that provide to essential public services;
- Continue to develop Safe Routes to School Plan and program implementation.

END PRODUCTS (SCHEDULE)

- Implement recommendations from 2015-2040 LRTP

BUDGET

TASK 7: REGIONAL PLANNING							
AGENCY	FHWA		FTA				TOTAL
	PL		SPR		Section 5305 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 25,000.00	\$ 1,511.13		\$ -		\$ -	\$ 26,511.13
Direct Expense	\$ 2,943.00	\$ 177.89		\$ -		\$ -	\$ 3,120.89
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant	\$ 19,642.00	\$ 1,187.27	\$16,807.30	\$ 4,201.83	\$30,000.00	\$ 7,500.00	\$ 79,338.39
TOTAL	\$ 47,585.00	\$ 2,876.29	\$ 16,807.30	\$ 4,201.83	\$30,000.00	\$ 7,500.00	\$ 108,970.42

- \$25,000 carry-over from FY 18 for the final deliverables from the Street Condition analysis (Increased from \$15,000 estimated Amendment One).
- \$30,000 for a pending roadway inventory and assessment of the greater Huachuca City area; developing long-range existing conditions with updated GIS maps and traffic counts.

8 CAPITAL EXPENDITURES

Purchase of capital equipment (exceeding \$5,000) to assure the SVMPO is equipped to fulfill its mission and service.

FY 2019 ACTIVITIES

- None planned at this time

END PRODUCTS (SCHEDULE)

- Analysis for planning activities and studies.

BUDGET

TASK 8: CAPITAL EXPENDITURES							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO		\$ -		\$ -		\$ -	\$ -
Direct Expense		\$ -		\$ -		\$ -	\$ -
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -