

## FLAGSTAFF METROPOLITAN PLANNING ORGANIZATION

CITY OF FLAGSTAFF \* COCONINO COUNTY \* ARIZONA DOT

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## FISCAL YEAR 2014 WORK PROGRAM AND BUDGET

#### Prepared by

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Arizona Department of Transportation
City of Flagstaff
Coconino County

CFDA – FHWA: 20.205 CFDA - FTA: 5310/5311/5316/5317 – 20.513 5303 – 20.505

(1) Catalog of Federal Domestic Assistance (CFDA) Number programs available through State and Local government. this number;	er – This is a data base of all federal If necessary, ADOT can provide

### FLAGSTAFF METROPOLITAN PLANNING ORGANIZATION (FMPO)

#### 2013-2014 EXECUTIVE BOARD

**Hank Rogers Jeff Oravits** Matt Ryan Vice-Chair Chair Member **State Transportation Board** Supervisor, District 3 **City Council Coconino County** 

City of Flagstaff

Mark Woodson **Coral Evans Mandy Metzger** Member Member Member

**City Council City Council** Supervisor, District 4 City of Flagstaff City of Flagstaff **Coconino County** 

#### 2013-2014 MANAGEMENT COMMITTEE

**Kevin Burke** Audra Merrick (acting) **Andy Bertelsen** Vice-Chair Chairperson Member **District Engineer** Manager Manager **ADOT Coconino County** City of Flagstaff

#### 2013-2014 TECHNICAL ADVISORY COMMITTEE

Tim Dalegowski (designee) Justin Feek **Sue Pratt** Chair Vice-Chair Member

**Public Works Director** Sr. Transportation Planner Comm. Dev. Director **Coconino County ADOT – Multimodal Planning Coconino County** 

**Audra Merrick** Jeff Bauman Jim Cronk Member Member Member

**Transportation Manager District Engineer Development Serv. Dir.** City of Flagstaff **Arizona DOT – Flagstaff District** City of Flagstaff

Erika Mazza **Rick Barrett** Member Member **Planning Manager City Engineer** 

City of Flagstaff No. Az Intergov. Public Transportation Authority

#### **STAFF**

**David Wessel Martin Ince Sydney Francis** 

**MPO Manager Multimodal Planner Administrative Specialist** 

## TABLE OF CONTENTS

I. Introduction To The Work Program	1
MPO Overview	1
WP Overview	2
II. Organization and Management	3
Staffing Roles and Responsibilities	3
Committee Structures	4
Operational Procedures and Bylaws	4
Agreements, Forms, Certifications, and Assurances	5
III. Funding Description and Budget Summary	6
Metropolitan Planning Funds (PL)	6
Statewide Planning and Research Funds (SPR)	6
Surface Transportation Program Funds (STP)	6
Highway Safety Improvement Program (HSIP)	6
Federal Transit Administration (FTA)	6
Matching Funds	7
In-kind Contributions	7
Carry-forward Funds	7
Budget Summary	7
IV. Work Program Element Sheets	11
Element 100 Administration	11
Element 200 Data Collection.	13
Element 300 Transportation Improvement Program (TIP)	15
Element 400 Long-Range Transportation Plan (LRTP)	17
Element 500 Special Project Planning	19
Element 600 Regional Planning	21
Element 700 Public Participation Plan (PPP)	23
Element 800 Public Transportation Planning	25
Element 900 Environmental Overview	27
Element 1000 Capital Expenditures	29
Element 1000 Capital Expenditures	<i></i>
List of Tables	
Table 1. FY 2014 UPWP Revenue Assumptions	7
Table 2. FY 2014 FMPO FY 2014 Funding Work Task and Source	8
Table 3. FY 2014 MPO Operating Cost by Element	9
Table 4. FY 2014 MPO Direct Expense by Element	9
Table 5. FY 2014 MPO Detail of State and Local Funding Sources	10
Tuble 3. 1 1 2017 MI O Detail of State and Local Funding Sources	10
List of Appendices	
MPO Work Element Descriptions	30
NAIPTA-FMPO Memorandum of Understanding	34

#### Chapter I INTRODUCTION TO THE WORK PROGRAM (WP)

#### (1) A brief definition of the WP

The purpose of the Unified Planning Work Program (UPWP) is to outline multimodal transportation planning activities within a financially constrained budget to be conducted in the Flagstaff MPO planning area for a one or two year period. Federal definition of a Unified Planning Work Program (UPWP) is "a statement of work identifying the planning priorities and activities to be carried out within a metropolitan planning area. At a minimum, a UPWP includes a description of the planning work and resulting products, who will perform the work, time frames for completing the work, the cost of the work, and the source(s) of funds"(23CFR450.104).

#### (2) A description of the metropolitan area

The area covered by the FMPO approximates 525 square miles from Bellemont on the west, Kachina Village and Mountainaire on the south, Winona on the east, and the San Francisco Peaks on the north (see Figure 1). Jurisdictions include the City of Flagstaff, Coconino County, and the Arizona Department of Transportation. Cooperation with Northern Arizona Intergovernmental Public Transportation Authority (NAIPTA) and Northern Arizona University are routine.

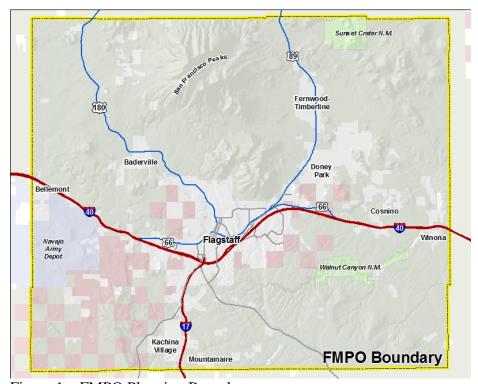


Figure 1. FMPO Planning Boundary

(3) A current overview of the status of comprehensive transportation planning activities;

Comprehensive transportation planning is embodied primarily in the regional transportation plan, a mandated federal document. The *FMPO Flagstaff Pathways: 2030 Regional Transportation Plan* was adopted by the Executive Board in December 2009. The City of Flagstaff and Coconino County update to the regional comprehensive plan, *Flagstaff Regional Plan 2030*, continues through 2014 and the FMPO is playing a coordinating and cooperative role.

(4) A discussion of the planning priorities for the metropolitan area.

From 23 CFR 450.

- (1) Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency; See tasks 401, 402, 603
- (2) Increase the safety of the transportation system for motorized and non-motorized users; **See** task 503
- (3) Increase the security of the transportation system for motorized and non-motorized users; **Not** a priority for this year's work program
- (4) Increase accessibility and mobility of people and freight; See tasks 501, 603, 802, 803, 804
- (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; See tasks 401, 402, 603, 802, 803, 804
- (6) Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight; **Not a priority for this year's work program**
- (7) Promote efficient system management and operation; See tasks 505, 601
- (8) Emphasize the preservation of the existing transportation system. **Not a priority for this year's work program**
- (9) Livability and Sustainability (added by FHWA Arizona Division); See tasks 601
- (10) Climate Change (added by FHWA Arizona Division): **Not a priority for this year's work program**

Fiscal Constraint – Funding is limited and better information can lead to better decision making.

(5) A description of the metropolitan transportation planning area and transportation related air quality planning activities, if applicable, anticipated in the area regardless of funding sources or agencies conducting air quality activities; and

The FMPO is currently in attainment for all regulated pollutants. An Air Quality Maintenance plan was developed by ADOT for Coconino County, in part due to haze at the Grand Canyon. The Environmental Protection Agency recently released requirements for power plants in the area to reduce their emissions. The FMPO will work closely with the City and County, both of whom are committed to sustainability, to incorporate recommended activities to protect air quality into the *Flagstaff Regional Plan 2030* and any related amendments to the FMPO RTP. FMPO will track developments with ozone regulations and will comply, if and when, they apply to the region.

#### Chapter II ORGANIZATION AND MANAGEMENT

The Organization and Management section provides a narrative that discusses staffing roles and responsibilities of the MPO, employees of member agencies that assist the MPO, the MPO's fiscal agent, and legal counsel. It also identifies the cognizant agency (for audit means the Federal awarding agency that provides the predominant amount of direct funding to a recipient);

Staffing of the FMPO will consist of the following:

- Manager: Oversees day-to-day operations, supervises staff, prepares policy and program materials for consideration by the Technical Advisory Committee and the Executive Board.
- Multi-modal Transportation Planner: Liaison to City, County and ADOT regarding pedestrian, bicycle and transit planning and programming issues. Assists with project delivery for related projects. Supports the Manager as needed.
- Administrative Assistant (part-time): clerical duties, public outreach, website management, meeting logistics.
- Other City of Flagstaff, Coconino County, ADOT and NAIPTA staff as necessary: Beyond
  roles on the Technical Advisory and Management committees, ADOT, city and county staff
  frequently enjoin with FMPO staff to review large development projects, work out details for
  multimodal aspects of projects, coordinate on public outreach, and provide technical review
  of respective agency products. Staff most frequently involved from each agency include:
  - o City of Flagstaff: Transportation Manager, Capital Improvements Engineer, Comprehensive Planner, Community Planner
  - o Coconino County: County Engineer, Transportation Planner, Community Development staff
  - o ADOT Flagstaff District: District Engineer, Traffic Engineer
  - o NAIPTA Transportation Planning Manager

Employees of member agencies will participate on FMPO working technical committees, subcommittees or task forces for data assemblage, summary, evaluation, and formulation of recommendations to be presented to the TAC, Management Committee and the EB.

The City of Flagstaff Finance Department serves as the fiscal agent for the FMPO, providing payroll, invoice payments, and bookkeeping records for reconciling FMPO revenue and expense reports. The FMPO maintains its own records on a daily basis to permit up-to-date billing, to document eligible reimbursements of state and federal funds.

The City of Flagstaff City Attorney serves as legal counsel for the FMPO.

FHWA, through ADOT, is the cognizant agency providing the predominant amount of funds. NAIPTA, the local public transit provider, is a designated recipient for FTA 5307 funds.

(1) Identification of committee structure, including an Organization Chart:

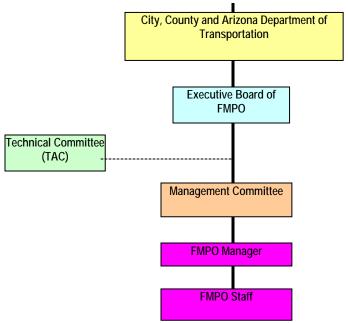
- The FMPO Executive Board consists of six elected or appointed officials, three from the Flagstaff City Council and two from Coconino County Board of Supervisors; one member from the ADOT State Transportation Board (who is appointed to the State Transportation Board by the Governor of the State of Arizona); and one ex-officio non-voting representative each from the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA) and Northern Arizona University (NAU). It is the function of the Executive Board to act as a policy body coordinating and directing transportation planning, implementation thereof (as authorized by the Executive Board), and related activities within the overall regional comprehensive planning process.
- The FMPO Management Committee consists of Managers from the City of Flagstaff and Coconino County and the ADOT Director of the Multimodal Planning Division. Additional organizations may be added in the future by Executive Board Directive for voting or exofficio non-voting status. Each ex-officio member must be approved by her/his respective agency.

The Management Committee has authority and responsibility to advise the FMPO Manager and the Executive Board through the Manager. Primary area of emphasis is on the policy direction of the Management Committee member's respective jurisdictions and any bearing such direction has on the development of the FMPO work program or its implementation. The Management Committee has limited supervisory responsibility of the FMPO Manager including provision of annual performance review and salary recommendations to the Executive Board. The Management Committee will work closely with the Manager on the coordination of FMPO work program with the member agency programs to assure appropriate levels of staff resources are available.

• The FMPO Technical Advisory Committee (TAC) is composed of technical and/or managerial staff representatives from each of the participating agencies. In addition, there may be one or more ex-officio non-voting representative each from the FHWA, FTA, and Northern Arizona University. Additional organizations may be added in the future by Executive Board directive for voting or ex-officio non-voting status. Each ex-officio non-voting member must be approved by her/his respective agency.

The TAC has authority and primary responsibility to conduct technical reviews and analyses regarding all work activities of the UPWP, and any related issues as specified by the FMPO's Executive Board, and to so advise the Executive Board on appropriate actions to be taken. The TAC works closely with the FMPO staff, providing guidance and direction for development of the annual UPWP/Budget and work activities defined therein.

Figure 2. FMPO Organizational Chart



(2) Identification and discussion of operational procedures and bylaws.

The FMPO Operating Procedures and Charter were amended on September 26, 2012 and identify the roles and responsibilities of the Executive Board, Management Committee and Technical Advisory Committee. They further define officers, voting members, and quorum requirements. They may be found at the FMPO website, <a href="www.flagstaffmpo.org">www.flagstaffmpo.org</a>.

(3) Discussion of appropriate agreements;

The FMPO is formed through an intergovernmental agreement between the City and County. It is a quasi-independent organization hosted by the City of Flagstaff. As such, it has entered into the following agreements in order to satisfy federal requirements and clearly define operational relationships: **XXX** – **agreement with ADOT** 

- a) Memorandum of Understanding with Northern Arizona Intergovernmental Public Transportation Authority regarding planning and programming of transit funds, March 2010. See the appendices.
- (4) Forms, certifications, and assurances

FMPO through its host agency, the City of Flagstaff, will comply with all federal, state and local laws. All federal certifications and assurances are provided in the annually adopted Transportation Improvement Program.

# Chapter III FUNDING DESCRIPTION & 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 funded under the Federal-aid Program by the subrecipients of these funds. ADOT's oversight responsibilities include but are not limited to overall work plan reviews, invoice billing review and approval, TIP certification, air quality reviews, and quality assurance and quality control of traffic data. WPs are funded primarily with PL funds; however, a MPO may use other eligible funds for their WP. This section describes the types of funding sources used for planning.

- (1) **Metropolitan Planning (PL) Funds**; Federal planning funds can be used for up to 94.3% of a project, with a required 5.7% match typically provided by local governments. The distribution of the PL Funds is accomplished through a formula developed by ADOT in consultation with the MPOs and must be approved by the FHWA.
- (2) **Statewide Planning and Research (SPR) Funds**; SPR funds are federal dollars from the State Planning and Research Program administered by the Arizona Department of Transportation. Some SPR funds may be allocated to the MPO to help plan for the non-urbanized portion of the MPO. A 20% match is required and must be provided by the local jurisdiction, depending on the project.
- (3) **Surface Transportation Program (STP) Funds**; STP is a federal-aid highway flexible funding program that funds a broad range of surface transportation capital needs including roads, transit, airport access, vanpool, and bicycle and pedestrian facilities. Transit related planning, research, and development activities are also eligible uses of STP funds. STP apportionment may be shared by ADOT with other Council of Governments (COG) and all MPO's less than 200,000 population, though this action is discretionary and not required by current Transportation legislation.
- (4) **Federal Transit Administration Funding**; FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5303. FTA funds are designated for transit planning and research activities. The funds require a 20% local match, which is typically provided by the local governments. In addition, other federal or state funding that is not specifically designed for planning activities can be allocated for planning purposes. In those cases, those funds such as FTA Section 5307 need to be shown in the budget tables.
- (5) **Matching Funds**; In order to secure federal funds, the state and/or local government must place matching funds on a project.

- (6) **In-kind (Soft Money) Contribution with Description**; The value of third party in-kind contributions may be accepted as the 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.
- (7) **Highway Safety Improvement Program (HSIP) Funds;** HSIP is a federal funding source dedicated to systematic improvement of safety conditions on state and local roads. HSIP funds may be used for planning purposes provided such activities are identified in the work program and transportation improvement program. The funds require a 5.7% match.
- (8) **Carry-forward**; Carry-forward funds occur when a MPO does not obligate all available eligible funds in the current and/or prior fiscal years or if it has de-obligated funds that have been obligated previously

#### **BUDGET SUMMARY TABLES**

The following budget tables identify agency participation and funding sources.

**TABLE 1: Revenue Summary**: Table 1 provides a summary of all funding sources and revenues, including carry forward, anticipated by the Flagstaff MPO for FY 2014.

Flagstaff Metropolitan Planning Organization				
2013-2014 UPWP/B - Revenue Assumptions	<u> </u>		004.4	
			2014	
	2012 Carry	2013 Carry	Allocation	Total 2014
Revenue Source	Forward	Forward	Estimate	Funding
FHWA-PL			111,000	111,000
ADOT-SPR			125,000	125,000
FTA-5303			30,263	30,263
FHWA-STP		30,000	298,000	328,000
subtotal federal funds		30,000	564,263	594,263
City of Flagstaff - Transportation Tax			22,500	22,500
City of Flagstaff - Interdivisional Funds		-	45,660	45,660
Coconino County General Funds			5,000	5,000
Total	-	30,000	637,423	667,423

**TABLE 2. WP Budget** identifies participating agencies with respect to funding commitments by task with line and column totals.

		PL	PL	SPR	SPR	FTA	FTA	STP	STP	SPR/PL/FTA	MEMBER	FY 2014
		FUNDS	MATCH	Funds	MATCH	FUNDS	MATCH	FUNDS	MATCH	IN KIND	CONTRI-	TOTAL
	Required Match Rate	FUNDS	5.70%	ruiius	20%	FUNDS	20%	FUNDS	5.70%	III KIND	BUTIONS	IOIAL
TASK	TITLE		3.7070		20 / 0		2070		5.70 /0		DOTTONO	
100	PROGRAM ADMINISTRATION	70,761	4,277	44,858	11,214	22,645	5,661			10.232	21.768	170,264
100	TROOKAW ADMINIOTRATION	70,701	7,211	44,000	11,217	22,043	3,001			10,232	21,700	170,20-
200	DATA COLLECTION		0	4,648	1,162	0	0	38,364		2,675	1,048	46,730
	TRANSPORTATION IMPROVEMENT											
300	PROGRAM	6,920	418	0	0	2,114	529			524	423	9,980
400	LONG RANGE TRANSPORTATION PLAN		0	47,406	11,851	393	98	130,000		19,513	393	197,705
				,	,			,		-,-		, , , ,
500	SPECIAL PROJECT PLANNING		0	16,663	4,166		0	126,844	7,667	7,811	7,813	159,131
600	REGIONAL PLANNING	2,848	172	8,076	2,019	0	0	35,000		3,145	39,804	88,873
		45.700	054		0					400	222	
700	PUBLIC PARTICIPATION PLAN (PPP)	15,733	951	0	0	0	0			123	828	16,684
800	PUBLIC TRANSPORATION PLANNING		0	0	0	5,351	1,338		0	0	1,338	6,688
900	ENVIRONMENTAL OVERVIEW	0	0	0	0	0	0			0	0	(
1000	CAPITAL EXPENDITURES	0	0	0	0	0	0			0	0	
		-	_	-								
	TOTAL	96,262	5,819	121,651	30,413	30,503	7,626	330,208	7,667	44,023	73,415	696,062
	Tatal Match Danwing d. All 6		E4 E04									
	Total Match Required - All funds		51,524									
	Total Match Provided - All funds		77,634									

TABLE 3:	FMPO FY 14 OPERATING COS	TS BY ELEMEN	NT		
			EXPENSES		
TASK	WORK ELEMENT	Salaries & Benefits	Direct Expenses	Other*	TOTALCOSTS
100	ADMINISTRATION	\$91,297	\$18,600	\$46,035	\$155,932
200	DATA COLLECTION	\$15,030	\$0	\$30,000	\$45,030
300	TRANSPORTATION IMPROVEMENT PROGRAM	\$8,456	\$1,000	\$0	\$9,456
400	LONG RANGE TRANSPORTATION PLAN	\$43,192	\$4,000	\$130,000	\$177,192
500	SPECIAL PROJECT PLANNING	\$26,320	\$0	\$125,000	\$151,320
600	REGIONAL PLANNING	\$50,728	\$0	\$35,000	\$85,728
700	PUBLIC PARTICIPATION PLAN	\$13,562	\$2,000	\$1,000	\$16,562
800	PUBLIC TRANSPORTATION	\$7,829	\$0	\$0	\$7,829
900	ENVIRONMENTAL OVERVIEW	\$0	\$0	\$0	\$0
1000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
TOTAL		\$256,415	\$25,600	\$367,035	\$649,049
* Administra	ation "Other" includes indirect expenses	\$42,728			

TABLE 4:	FMPO FY 14 DIRECT EXPENSE	BY WORK ELEN	MENT				
			EX	PENSES			
			Supplies &	Ads, Notices &			
TASK	WORK ELEMENT	Travel & Training	Printing	Postage	Technology	Membership	TOTAL
100	ADMINISTRATION	\$8,700	\$6,200	\$900	\$2,000	\$800	\$18,600
200	DATA COLLECTION						\$0
300	TRANSPORTATION IMPROVEMENT PROGRAM		\$400	\$600			\$1,000
400	LONG RANGE TRANSPORTATION PLAN			\$4,000			\$4,000
500	SPECIAL PROJECT PLANNING						\$0
600	REGIONAL PLANNING						\$0
700	PUBLIC PARTICIPATION PLAN		\$1,000	\$1,000			\$2,000
800	PUBLIC TRANSPORTATION						\$0
900	ENVIRONMENTAL OVERVIEW						\$0
1000	CAPITAL EXPENDITURES						\$0
TOTAL		\$8,700	\$7,600	\$6,500	\$2,000	\$800	\$25,600

TABLE 5: FMPO STATE AND LOCAL FUNDING SOURCES OVER TIME

D-4-9 -6 C4-4 J I L	F 12 C-		NAD EN O	24.4
Detail of State and Local	r unding So	urces	WP FY 20	)14
State Funding Sources				
Agency	FY 2013	2014	2015	2016
NONE				
Regional/Local Dues				
Agency	FY 2012	2013	2014	2015
City of Flagstaff	\$22,493	\$22,493	\$22,493	\$22,493
Coconino County	\$5,000	\$5,000	\$5,000	\$5,000
Coconino County (special)	\$0	\$0	\$0	\$0
Total	\$27,493	\$27,493	\$27,493	\$27,493
In-Kind 2014				
Agency	hours	value		
Planning partners: City of Flagstaff	1000	\$35,000		
Planning partners: Coconino County	400	\$14,000		
Planning partners: NAIPTA	300	\$10,500		
Total	1,700	59,500		

#### **Chapter IV**

#### **MPO WORK ELEMENTS**

The MPO Work Elements Section consists of descriptions of the major work products and tasks the FMPO proposes to undertake.

#### Work Element 100: Administration

#### **Description**

The administration section describes task functions required to manage the transportation planning process on a continual basis including program administration, development, review and reporting, anticipated staff development and an annual audit as required by 23 CFR 420.121(c). The annual audit shall be performed in accordance with 49 CFR 18.26, and OMB Circular A133

#### **Purpose**

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

- 1. Maintains the region's eligibility to receive federal transportation capital and operating assistance, and
- 2. Provides a continuous, cooperative, and comprehensive transportation planning process throughout the region.

#### FY 2013 Accomplishments

- This is a continuing work activity. Routine activities listed for FY 2014 were achieved in FY 2013.
- ➤ Hired new Administrative Specialist, managed six-months with temporary employee

#### FY 2014 Activities (Responsible Agency)

- Manage the implementation of tasks within the FY 2014 WP. (MPO)
- > Prepare and review requests for proposals, contracts, quarterly progress reports and invoices, maintain membership lists, prepare meeting agendas, maintain and update a website, and record meeting minutes. (MPO)
- Monitor best practices for transportation planning through industry associations such as TRB, AMPO, APTA, AASHTO, etc. (MPO)
- Participate in meetings, workshops and conferences in order to stay current on innovative planning techniques. (MPO, ADOT)
- ➤ Host or co-host/ sponsor symposiums or summits on current regional issues for outreach and/or education purposes. (MPO)
- Assist member jurisdictions with MPO related activities, including orientation sessions. (MPO)
- Make necessary changes in the planning process as a result of changes to Transportation legislation that may occur during the fiscal year. (MPO)
- > Prepare annual Title VI Report for submission to ADOT, respond to FY 13 audit findings. (MPO)
- ➤ Prepare the Fiscal Year 2015 Work Program. (MPO)

Work with the MPO area to establish the administrative and technical procedures required, prepare contractual agreements as required, attend all study meetings, distribute special and annual reports and study documents, review and analyze individual transportation planning projects and studies and undertake general administrative activities. (ADOT)

#### **End Products (Schedule)**

- An ongoing transportation planning program through the execution of the tasks outlined in the work program (ongoing);
- Purchase technology equipment to assist in program administration (as needed);
- Regular Technical Advisory Committee, Management Committee and Executive Board meetings (monthly);
- Quarterly invoices and progress reports (November, February, May, August);
- Current MPO membership list and directory (December / January);
- ➤ Annual Title VI Report (May);
- > FY 2015 Work Program (Draft March / Adoption May).

**Budget** 

	100 - Administration								F	unc	ding Prog	gram	1											
			FH	₩A				FH	₩A					Fŀ	-WA				F	TA				
			L	_ocal			SPR -	L	.ocal			S	PR -	L	ocal				Lo	ocal				
Subtask	Description	PL	(	Cash	lr	n-kind	MPO	C	Cash	lı	n-kind	Al	TOC	C	ash	In-	kind	5303	С	ash	ln-	-kind	Tota	al
101	General Admin - Staff	\$ 37,201	\$	6,393	\$	-	\$ 12,786	\$	6,393	\$	-	\$	-	\$	-	\$	-	\$ 6,393	\$ 3	3,197	\$	-	\$	72,364
102	Contracts	\$ -	\$	-	\$	-	\$ 6,168	\$	685	\$	857	\$	-	\$	-	\$	-	\$ 4,797	\$ 2	2,056	\$	-	\$	14,564
103	Meetings - Staff	\$ 4,553	\$	1,138	\$	-	\$ 5,122	\$	569	\$	711	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	12,094
104	Title VI Report - Staff	\$ 3,716	\$	413	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	4,129
105	Reauthorization - Staff	\$ -	\$	-	\$	-	\$ -	\$	-	\$		\$	-	\$	-	\$	-	\$ 2,909	\$	513	\$	214	\$	3,636
106	Commodities	\$ 8,200	\$	-	\$	496	\$ 3,690	\$	410	\$	513	\$	-	\$	-	\$	-	\$ -	\$		\$	-	\$	13,308
107	Indirect	\$ 17,091	\$	-	\$	1,033	\$ 17,091	\$	-	\$	4,273	\$	-	\$	-	\$	-	\$ 8,546	\$	-	\$	2,136	\$	50,170
	TOTAL	\$ 70,761	\$	7,944	\$	1,529	\$ 44,858	\$	8,058	\$	6,353	\$	-	\$	-	\$	-	\$ 22,645	\$ :	5,766	\$	2,350	\$	170,264

#### **Local Match Sources**

- > \$22,000 provided by the City of Flagstaff and \$5,000 by Coconino County general fund contributions.
- > \$11,300 of in-kind match from local agency staff in attendance at FMPO committee and staff meetings.
- Local funds will be used to pay for non-eligible expenses.

#### **Technology Purchases**

- ➤ No major technology purchases expected this year.

#### **Consultant Activities**

▶ \$1,500 for organization, hosting, or sponsoring regional symposiums/ summits.

#### Work Element 200: Data Collection

#### **Description**

Maintain a current inventory of data to support transportation planning and facility/system design. Monitor congestion and changes in travel patterns in the region. The following information should be part of the Task Sheet for Data Collection:

#### **Purpose**

Collect, analyze and report on data that

- 1) Meets federal and state mandates; and
- 2) Supports the approved work program

#### **FY 2013 Accomplishments**

- > Provided demographic and economic data support to city/county regional planning efforts
- ➤ Coordinated HPMS data update with ADOT uploaded archived traffic counts to ADOT TDMS site
- > Sidewalk needs assessment data

#### **FY 2014 Activities (Responsible Party)**

- > Collect and report the required data for all universe road and street section records in the HPMS database that are functionally classified above local (FMPO)
- > Maintain a current inventory of the FMPO's functional classification of roadways and urban boundaries, according to federal regulations and state procedures. (FMPO)
- ➤ Monitor performance measures, including those related to greenhouse gases and other emissions (FMPO in coordination with City of Flagstaff)
- Annual update of demographic data (FMPO in coordination with City, County and Department of Commerce)
- > Regional Transportation Model update including land use and network updates.
- ➤ Sidewalk condition inventory (FMPO)

#### **FY 2014 End Products (Schedule)**

- > Traffic count contract release and report (July/September)
- > HPMS Data Entry (April 15)
- > Functional Classification reports (as needed)
- Annual Mobility Report Card (June)
- Annual demographics report (June)

> Sidewalk conditions inventory GIS data set

**Budget** 

	200 - Data Collection									F	undi	ng Pro	gram	)												
			FH\	WA					FH	₩A					FH	WA					F	TA				
			Lo	ocal			,	SPR -	L	ocal			S	PR -	Lo	cal					Lo	ocal				
Subtask	Description	PL	С	ash	lr	n-kind		MPO	C	ash	In-	-kind	Al	DOT	Ca	ash	In-k	ind	5	303	С	ash	ln	-kind	Total	
202	HPMS Entry	\$ -	\$	-	\$	,	\$	970	\$	171	\$	71	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,212
203	Model Update	\$ -	\$	-	\$		\$	4,648	\$	820	\$	342	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,810
			FH\	WA																						
			Lo	ocal																						
		STP	С	ash	lr	n-kind																				
201	Traffic Counts - Staff	\$ 1,084	\$	57	\$	8	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,149
201	Traffic Counts - Cont.	\$ 15,000	\$	-	\$	907	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	15,907
204	Sidewalk Inventory - Staff	\$ 7,280	\$		\$	440	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	7,721
204	Sidewalk Inventory - Temps	\$ 15,000	\$	-	\$	907	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	15,907
	TOTAL	\$ 38,364	\$	57	\$	2,262	\$	5,618	\$	991	\$	413	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	47,705

#### **Local Match**

- > \$1,000 in cash from local general funds will be used to match SPR dollars for the traffic counts and \$3,700 will be used to match SPR for the trip diary survey.
- > \$2,700 of in-kind donations will be gathered from the TAC members during model review and sidewalk inventory from city and county staff during data collection and entry.

#### **Technology Purchases**

> None

#### **Consultant Activities**

- > \$15,000 for traffic data collection TRACK AS SEPARATE PROJECT, COMBINE INVOICE WITH ALL S.T.P. PROJECTS
- > \$15,000 for sidewalk inventory (temporary employees) TRACK SEPARATE, COMBINED INVOICE

#### Work Element 300: Transportation Improvement Program (TIP)

#### **Description**

In cooperation with the State and regional public transit operators prepare and update a TIP no less than once every four years. The TIP shall include all projects requiring FHWA and FTA approval; include a priority list of projects to be carried out in the first four (4) years; identify each project or phase; identify carry-forward funding, identifying funding source(s), and be financially constrained.

#### Purpose

To create a TIP that:

- 1) Provides a reasonable opportunity for public comment.
- 2) Supports the policies of the FMPO Regional Transportation Plan
- 3) Coordinates local capital programs

#### **2013** Accomplishments

- > TIP submitted on schedule
- > Coordination with FHWA, FTA, ADOT and members to achieve amendments related to safety, transit, and prospective economic recovery funding
- > Developed and adopted new project scoring process

#### **2014** Activities (Responsible Party)

- Release call for projects (FMPO)
- > Draft and Final TIP (FMPO)
  - o Fiscal constraint review (FMPO, NAIPTA)
- > Incorporation of TIP into STIP (ADOT)

#### **2014 End Products (Schedule)**

- ➤ Call for projects advertisement and posting (March)
- > Draft TIP (May)
- ➤ Public Comment Period advertisement and posting (May)
- TIP Adoption (June)

**Budget** 

	300 - TIP									Fundi	ng Pro	gram													
			FH	WA					FHWA					FH	WA					FT	Α				
			L	ocal			SP	PR -	Local			SF	PR -	Lo	ocal					Lo	cal				
Subtask	Description	PL		Cash	In-	kind	M	PO	Cash	ln-	-kind	ΑĽ	TOC	C	ash	In-k	ind	5	5303	Ca	sh	In-l	kind	Total	
300	T.I.P General	\$ 1,597	\$	-	\$	97	\$	-	\$ -	\$	-	\$	-	\$		\$		\$	570	\$	114	\$	29	\$	2,406
301	T.I.P Staff	\$ 4,323	\$	-	\$	261	\$	-	\$ -	\$	-	\$	-	\$		\$		\$	1,544	\$	309	\$	77	\$	6,514
302	T.I.P Contractuals	\$ 1,000			\$	60										\$						\$	-	\$	1,060
	TOTAL	\$ 6,920	\$		\$	418	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	2,114	\$	423	\$	106	\$	9,980

#### **Local Match**

> In-kind match for TIP production will come from capital programming staff at NAIPTA, the City and County and through regular Technical Advisory Committee activities.

**Technology Purchases:** None

**Consultant Activities:** None

#### Work Element 400: Long-Range Transportation Plan (LRTP)

#### **Description**

Update the Long-range Transportation Plan (LRTP) every 5 years in air quality attainment areas covering at least a 20-year planning horizon and including long-range and short-range strategies that lead to an integrated intermodal plan; a financial plan that compares estimated revenues with costs of construction, maintenance, capital purchases and operations; considering the planning factors, and providing an opportunity for public participation.

#### **Purpose**

To provide the long-term vision and direction for short and mid-term actions and capital investments.

#### 2013 Accomplishments

- > Successfully supported the *Flagstaff Regional Plan 2030* effort with data support, regional transportation modeling, consulting on policy language, and development of the transportation element.
- Participated with NAIPTA in the Long-Range Transit Plan grant (see also Element 800)
- ➤ Initiated *Benefit-Cost Analysis* tool development effort

#### **2014** Activities (Responsible Party)

- Flagstaff Regional Plan 2030 support to the City and County on their update of the comprehensive plan. (FMPO, City and County)
- > FMPO Regional Transportation Plan 2009 Update amend the RTP to comply with and reflect the Flagstaff Regional Plan 2030 including completion or incorporation of related master plan effort such as regional trails and long-range transit
- ➤ Benefit-Cost Analysis & Template complete effort and apply to RTP update.

#### **2014 End Products (Schedule)**

- > Flagstaff Regional Plan 2030 Information Campaign support (July-May)
- > FMPO RTP Update (July June, may carry forward to 2015)

**Budget** 

Duuge		_																								
Tr	400 - Long Range ansportation Planning										unc	ding Pro	gram	1												
				FH\					_	WA					_	₩A						TA				
					ocal			SPR -		ocal			_	PR -		ocal			ĺ			ocal				
	Description		PL	С	ash	lr	n-kind	MPO		ash	l	n-kind	Al	DOT	С	ash	ln	-kind	5	303	С	ash	ln	-kind	Total	
400	General	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
401	FRP 2030 - Staff	\$	-	\$	-	\$	-	\$ 3,146	\$	197	\$	590	\$	-	\$	-	\$	-	\$	393	\$	197	\$	-	\$	4,522
401	FRP 2030 - Contract/Com	\$	-	\$	-	\$	-	\$ 5,000	\$	-	\$	1,250	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,250
402	BC Analysis - Staff	\$	-	\$	-	\$	-	\$ 3,422	\$	-	\$	856	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,278
403	RTP Update - Staff	\$	-	\$	-	\$	-	\$ 35,838	\$		\$	8,959	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	44,797
				FH\	ΝA	-																				
			STP		ocal ash	lr	n-kind																			
402	BC Analysis - Contract	\$	30,000	\$	-	\$	1,813	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	31,813
403	RTP Update - Contract	\$	100,000	\$	-	\$	6,045	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	106,045
	TOTAL	\$	130,000	\$	-	\$	7,858	\$ 47,406	\$	197	\$	11,655	\$	-	\$	-	\$	-	\$	393	\$	197	\$	-	\$	197,705

#### **Local Match**

- ➤ \$4300 in local general funds will be used to supplement these activities.
- > \$19,000 of in-kind match from City and County long-range planning staff will be accounted for.

#### **Technology Purchases**

None.

#### **Consultant Activities**

- > \$30,000 Project Benefit Cost Analysis Template (carried forward from 2013) TRACK SEPARATE, COMBINED INVOICE
- > \$100,000 in RTP update preparation TRACK SEPARATE, COMBINED INVOICE

#### Work Element 500: Special Project Planning

#### **Description**

This Work Element will cover all projects that do not fit into the other work elements.

#### **Purpose**

To provide or develop unique analysis or tools that will assist the FMPO and their member agencies in the resolution of existing transportation challenges or to advance regional planning. Projects include:

#### 2013 Accomplishments

➤ Adaptive Signal Control – systems engineering and concept of operations initiated

#### **2014** Activities (Responsible Party)

- > Safety Program Process Administration and Project Development ongoing (FMPO)
- > Adaptive Signal Control complete systems engineering and concept of operations, seek to program recommended improvements
- > Streets Operations & Maintenance Efficiency Study (City of Flagstaff support by Coconino County, FMPO)

#### **2014 End Products (Schedule)**

- > Safety Program (December-February)
- > O&M Implementation Manual

#### **Budget**

Duage	<u> </u>																									
500 -	Special Project Planning									F	unc	ding Prog	gram	1												
			FH	lWA					FH	-IWA					FH	₩A					F	TA				
			L	ocal			,	SPR -	L	.ocal			S	PR -	L	ocal					L	ocal				
Subtask	Description	PL	(	Cash	In	-kind		MPO		Cash	li	n-kind	A	DOT	С	ash	In-l	kind	5	303	С	ash	ln-	kind	Tota	
500	General	\$ -	\$	-	\$	-	\$	5,100	\$	1,275	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,375
502	Access Mgmt Policy - Staff	\$ -	\$	-	\$	-	\$	3,080	\$	342	\$	428	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,850
503	Safety Program (HSIP)	\$ -	\$	-	\$	-	\$	6,658	\$	740	\$	925	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,323
504	O&M Study Support	\$ -	\$	-	\$	-	\$	1,825	\$	456	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,281
			FH	IWA																						
			L	ocal																						
		STP		Cash	In	-kind																				
501	Milton Microsim Staff	\$ 3,422	\$	-	\$	207	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,629
501	Milton Microsim Contract	\$ 100,000	\$	-	\$	6,045	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	106,045
502	Access Mgmt Policy - Cont	\$ 20,000	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	25,000
505	ACST - staff	\$ 3,422	\$	-	\$	207	\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,629
505	ACST - contract	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	TOTAL	\$ 126,844	\$	5,000	\$	6,458	\$	16,663	\$	2,813	\$	1,352	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	159,131

#### **Local Match**

- > \$7,800 in general funds will be needed to support these activities
- > \$14,100 of in-kind match from the Technical Advisory Committee review of each of the studies, relevant public works staff and operational personnel in the development of each study.

#### **Technology Purchases**

> None

#### **Consultant Activities**

- ➤ Milton Micro-simulation Study (intersection design, access management, transit service) \$100,000 TRACK SEPARATE, COMBINED INVOICE
- > Adaptive Control Signal Technology Concept of Operations \$100,000 TRACK SEPARATE, COMBINED INVOICE
- > Operations & Maintenance Study \$225,000 in Surface Transportation Program funds from the TIP. It is anticipated that the City of Flagstaff will be the sponsoring agency.

#### Work Element 600: Regional Planning

#### **Description**

Produce various regional, corridor, and sub-area planning studies within the region in consultation with the state, local, and transit operators.

#### **Purpose**

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

#### 2013 Accomplishments

- > Assisted City in updating and improving traffic impact analysis procedures
- > Initial draft regional trails master plan

#### **2014** Activities (Responsible Party)

- > Access Management Policy Development
- > Traffic impact analysis supports as needed (City, FMPO)
- Regional trail planning (ongoing) through the offices of the FMPO Multimodal Planner create regional trail and bicycle facility plans, develop facility standards, oversee trail system capital budgeting and provide guidance during project delivery. (FMPO, City)
- > Milton Road Microsimulation Modeling Study assessment of intersection alternatives, access management applications and transit alternatives

#### **2014 End Products (Schedule)**

- Most products will be the property of other agencies. FMPO will work within their schedules.
- City of Flagstaff Division 75 Flagstaff Urban Trails System capital budget (October April)
- Regional Trails Master Plan (June)
- Access Management Policy (June)
- ➤ Milton Road Alternatives Analysis microsimulation study results (September 2014)
- Regional Freight Facility organizational development (June)

#### **Budget**

60	0 - Regional Planning										F	und	ling Pro	gran	n											
	FHWA							FHWA					FHWA						FTA							
				L	ocal			5	SPR -	Lo	cal			S	SPR -	L	ocal				Lo	ocal				
Subtask	Description		PL	С	ash	ln-	-kind		MPO	Ca	ash	lr	n-kind	Α	DOT	C	ash	In-kind		5303	С	ash	In-	kind	Total	
601	Plan Review/TIA	\$	1,708	\$	854	\$	-	\$	5,550	\$	427	\$	961	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	9,499
602	Planning Studies	\$	-	\$	-	\$	-	\$	2,526	\$ 1	,684	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	4,211
603	Regional Trails Planning	\$	-	\$ 3	6,839	\$		\$	-	\$		\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	36,839
604	Freight Planning - Staff	\$	1,141	\$	-	\$	69	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	1,210
				FH	WA																					
				L	ocal																					
			STP	С	ash	In	-kind																			
604	Freight Planning - Contract	\$	35,000	\$	-	\$	2,116	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	37,116
	TOTAL	\$	37,848	\$ 3	7,692	\$	2,185	\$	8,076	\$ 2	,111	\$	961	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	88,873

#### **Local Match**

- > \$39,800 in local general funds will support this element. Most of this is dedicated to regional trail planning and charged to the City capital planning program.
- > \$3,100 in in-kind match will be needed to support this project

#### **Technology Purchases:** None

#### **Consultant Activities:**

Regional Freight Facility – series of smaller contracts for facilitation, research not to exceed \$35,000 INVOICE AS SEPARATE PROJECT

#### Work Element 700: Public Participation Plan

#### **Description**

Include provisions in the planning process to ensure the involvement of the public in the development of transportation plans and programs including the 25-year Long-Range Transportation Plan, the 4-year Transportation Improvement Program, and the annual Work Program per federal requirements.

#### **Purpose**

To ensure that the civil rights of all parties are protected through their opportunity to review and comment on the activities of the FMPO.

#### 2013 Accomplishments

Routine

#### **2014** Activities (Responsible Party)

- > Transportation Improvement Program (FMPO)
- Unified Planning Work Program and Budget (FMPO)
- > Flagstaff Regional Plan 2030 support (City, County, FMPO)
- ➤ Alternative Transportation Education Materials (FMPO)
- Amendments to the RTP (if needed) (FMPO)
- Many subtasks in elements 400, 500, 600 and 800 will have public participation tailored into them.

#### 2014 End Products (Schedule)

- ➤ TIP (March June)
- ➤ UPWP (October May)

**Budget** 

700	) - Public Participation	Punding Program																							
			FHWA						FHWA					FHWA				FTA							
				L	.ocal			9	SPR -	L	ocal			SP	R -	Local				Lo	ocal				
Subtask	Description		PL	С	Cash	In	-kind		MPO	(	Cash	In-	kind	AD	OT	Cash	In-kind	5	303	С	ash	In-	kind	Total	
701	Newsletter/Website	\$	3,844	\$	202	\$	30	\$	-	\$	-	\$	-	\$		\$ -	\$ -	\$	-	\$	-	\$	-	\$	4,077
702	Public meetings	\$	9,039	\$	476	\$	71	\$	-	\$	-	\$	-	\$		\$ -	\$ -	\$	-	\$	-	\$	-	\$	9,586
703	Public - Contracts	\$	2,850	\$	150	\$	22	\$	-	\$	-	\$	-	\$		\$ -	\$ -	\$	-	\$	-	\$	-	\$	3,022
	TOTAL	\$	15,733	\$	828	\$	123	\$	-	\$	-	\$	-	\$		\$ -	\$ -	\$	-	\$	-	\$	-	\$	16,684

#### **Local Match**

> \$800 of local funds will be used to support this effort.

#### **Technology Purchases**

None

#### **Consultant Activities**

None

#### Work Element 800: Public Transportation Planning

#### **Description**

The MPO will provide increased emphasis on issues related to alternative modes and regional inter-modal connectivity including but not limited to:

- Local bus, express bus, and regional transit services;
- Pedestrian and bicyclist facilities/network;
- Commercial freight movers (truck, rail, and air);
- Connections between modes of travel;
- Maintaining the system in a state of good repair.

#### **Purpose**

These strategies will:

- Support economic vitality;
- Increase the safety of the transportation system;
- Increase accessibility and mobility;
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote local planned growth;
- Enhance the integration and connectivity of the transportation system;
- Promote efficient system management and operation;
- Emphasize the preservation of the existing transportation system

#### 2013 Accomplishments

- Regional Human Services Transportation Coordination Plan
- ➤ ADOT FTA Grant Administration (5310, 5316, 5317)
- > Participated in NAIPTA PARA grant to update the 5-Year Transit Plan and produce a long range transit plan

#### **2014** Activities (Responsible Party)

- > FMPO Regional Transportation Plan update multimodal circulation element (FMPO, City, County)
- ➤ Coordinate FTA Section 5303, 5307, 5310, 5316, and 5317 programs in Arizona and assist the MPO with matters pertaining to transportation, urban public transit, rail service, ridesharing, and transportation systems management. (ADOT)

- Coordinate with ADOT in matters pertaining to FTA Section 5303, 5310, 5316, and 5317 programs in the region. Including but not limited to announcing and publishing FTA Section 5303, 5310, 5311, 5316 and 5317 program related application workshops, panel interviews, safety notices, and reporting requirements. Sponsor ADOT/FTA Section 5303, 5310, 5316, 5317 program related activities as appropriate. (MPO)
- Coordinated Public Transit Human Services Transportation Plan (FMPO, NAIPTA, ADOT)

#### 2014 End Products (Schedule)

> Coordinated Public Transit – Human Services Transportation Plan (April)

**Budget** 

800	- Public Transportation	Funding Program																				
		FHWA						FHWA				FHWA					FTA					
			Lo	cal			SPR	-	Local			SPR -	Loca					Lo	cal			
Subtask	Description	PL	Ca	ash	In-l	kind	MPC	)	Cash	In-kin	nd	ADOT	Cash	I	n-kind	,	5303	Ca	ash	In-kind	Total	
800	Public Transp General	\$ -	\$	-	\$		\$	-	\$ -	\$ .		\$ -	\$ -	\$	-	\$	913	\$	228	\$ -	\$	1,141
801	NAIPTA Coordination	\$ -	\$	-	\$		\$	-	\$ -	\$ .		\$ -	\$ -	\$	-	\$	3,462	\$	866	\$ -	\$	4,328
802	ADOT Transit Programs	\$ -	\$	-	\$	-	\$	-	\$ -	\$ .		\$ -	\$ -	\$	-	\$	1,888	\$	472	\$ -	\$	2,360
	TOTAL	\$ -	\$	-	\$		\$	-	\$ -	\$ -	-	\$ -	\$ -	\$	-	\$	5,351	\$ 1	,338	\$ -	\$	6,688

#### **Local Match**

- > \$1,400 in local cash is needed to support this effort
- > All local match is in-kind and supported by NAIPTA staff paid via local transit tax with the exception of \$400 in local cash for general coordination.

**Technology Purchases:** None

Consultant Activities: None.

#### Work Element 900: Environmental Overview

#### **Description**

To equip regional planning efforts to strive for compliance with a set of guiding livability principles established through a partnership of the EPA, the U.S. Department of Housing and Urban Development (HUD) and the U.S. Department of Transportation (DOT).

#### **Purpose**

Through coordination, help improve access to affordable housing, more transportation options, and lower transportation costs while protecting the environment in the FMPO community.

#### 2013 Accomplishments

- Aspects of the *Flagstaff Regional Plan 2030* includes many tools and processes to assess the interrelationship of housing, transportation and the environment. These will be utilized as appropriate in pursuit of this element.
- > Cooperation with NAIPTA, City of Flagstaff, and NAU on planning pedestrian connections to the Mountain Link BRT

#### 2014 Activities – generally programmed under other Work Elements (Responsible Party)

- > Regional Plan 2012 procedures developed in the RTP will be repeated and refined within the context of this study. (City, County,
- > Integration of RTP recommendations into local zoning, subdivision, and engineering standards (FMPO, City, County)

#### **2014 End Products (Schedule)**

- Regional Transportation Plan 2012 (June)
- ➤ Amended local ordinances (ongoing)

#### **Budget**

900 - Eı	nvironmental Overview		Funding Program													
			FHWA			FHWA			FHWA							
			Local		SPR -	Local		SPR -	Local			Local				
Subtask	Description	PL	Cash	In-kind	MPO	Cash	In-kind	ADOT	Cash	In-kind	5303	Cash	In-kind	Total		
900	Integrated activities			\$ -			\$ -			\$ -			\$ -	\$	-	
	TOTAL	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$	-	

#### **Local Match**

In-kind match will be provided by city and county planning staff throughout the *Regional Plan 2012* comprehensive planning process. Arizona Revised Statutes mandate attention be paid to environmental concerns including air quality and water quality.

## **Technology Purchases**

> None

#### **Consultant Activities**

> None

#### Work Element 1000: Capital Expenditures

#### **Description**

The purchase of capital equipment in excess of \$5,000 or more per unit. The work of the Multimodal Planner on capital programs within the City trail program.

#### **Purpose**

To assure the FMPO is equipped to fulfill its mission and service.

#### **2013 Accomplishments**

> N/A

2014 Activities (Responsible Party): None.

2014 End Products (Schedule): None.

**Budget** 

1000 -	Capital Programming	Funding Program													
			FHWA			FHWA			FHWA						
			Local		SPR -	Local		SPR -	Local			Local			
Subtask	Description	PL	Cash	In-kind	MPO	Cash	In-kind	ADOT	Cash	In-kind	5303	Cash	In-kind	Total	
1000	General Capital Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-

#### **Local Match**

n/a

#### **Technology Purchases**

n/a

#### **Consultant Activities**

n/a

#### APPENIDICES & REFERENCES

#### MPO WORK ELEMENTS

The MPO Work Elements Section consists of descriptions of the major work products and tasks the FMPO proposes to undertake

#### 100. Administration

The administration section describes task functions required to manage the transportation planning process on a continual basis including program administration, development, review and reporting, anticipated staff development and an annual audit as required by 23 CFR 420.121(c). The annual audit shall be performed in accordance with 49 CFR 18.26, and OMB Circular A133.

#### 200. Data Collection

Maintain a current inventory of data to support transportation planning and facility/system design. Monitor congestion and changes in travel patterns in the region. The following information should be part of the Task Sheet for Data Collection:

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

Collect the following data for all universe road and street section records in the HPMS database that are functionally classified above local;

Name of road and beginning and ending termini;

Jurisdiction responsible for ownership;

Jurisdiction responsible for maintenance;

Facility type (one-way/two-way road or street);

Section length (mileage);

Number of through lanes;

Type of surface;

Raw 24 hour traffic counts, factored average annual daily traffic (AADT) volumes, or AADT volume estimates. Traffic counts should be collected on every section in a three year cycle. If reporting raw traffic figures the month and date should be reported to.

For each member agency, update the following data for all roads and street records in the HPMS database that are functionally classified as Local.

Aggregate length in miles;

AADT Volume Range;

Type of surface, Paved or Unpaved.

Collect supplementary data items to update all sample section records in the HPMS database annually, as specified by the ADOT Data Management and Analysis Section.

Ensure all HPMS data is input into the HPMS Internet System for ADOT review: The HPMS Internet System is a web-based application that provides a venue for which statewide member agencies will update and submit their HPMS data to ADOT through each respective COG office.

Coordinate with the ADOT Data Management and Analysis Section to receive and present training on data collection for local jurisdictions, by January of each year.

Notify ADOT GIS Section when modifications are suggested or needed to universe or sample section records as a result of project completions or other capital improvements.

Submit all required data listed above to the ADOT Data Management and Analysis Section by March 15. Adhere to other data element deadlines as specified by the ADOT Data Management and Analysis.

Maintain the computer hardware and software necessary to carry out this Work Element, as approved by ADOT and FHWA.

#### **Functional Classification:**

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

Create and/or maintain an inventory of basic centerline data for federally functionally classified roads (collector and above classifications) over a three-year cycle, and update the inventory annually. Submit all data to the ADOT Data Management and Analysis/GIS Section.

Process proposed changes in classification through the ADOT Regional Planner and ADOT Data Management and Analysis/GIS Section. Based on roadway classification, verify that projects identified for the TIP are eligible for federal funding.

#### **Air Quality Standards:**

Coordinate with ADOT Data Management and Analysis/Air Quality staff to comply with requirements regarding nonattainment areas that do not meet the National Ambient Air Quality Standards. All regionally significant projects with a classification of minor arterial and above and some transit projects may require an air quality conformity analysis.

ADOT staff will provide guidance on the appropriate methodology and processes.

#### **Data for Population Projections and Estimates:**

Ensure that population data from the MPO region is collected according to requirements of the Arizona Department of Commerce.

Actively participate in the Department of Commerce Council for Technical Solutions and Arizona Futures Commission.

Work with local jurisdictions to ensure that data required for the preparation of population estimates and projections are collected and submitted to the Department of Commerce by the prescribed due date.

#### **300.** Transportation Improvement Program (TIP)

Each MPO, in cooperation with the State and its public transit operators will prepare and update a TIP no less than once every four years. The TIP shall include all projects requiring FHWA and FTA approval; include a priority list of projects to be carried out in the first four (4) years; identify each project or phase; identify carry-forward funding, identifying funding source(s), and be financially constrained. FTA funded projects shall include the FTA line item identification. The TIP development process must provide a reasonable opportunity for public comment. Highway and transit projects must be selected in accordance with the specific funding programs.

#### **400.** Long-Range Transportation Plan (LRTP)

Title 23 CFR 450, Subpart C, addresses metropolitan planning requirements. Each MPO must update the Long-range Transportation Plan (LRTP) every 4 years in air quality non-attainment or maintenance areas, or every 5 years in air quality attainment areas. The LRTP must: cover at least a 20-year planning horizon, include long-range and short-range strategies that lead to an integrated intermodal plan; include a financial plan that compares estimated revenues with costs of construction, maintenance, capital purchases and operations; consider the planning factors, and provide an opportunity for public participation.

#### **500. Special Project Planning**

This Work Element will cover all projects that do not fit into the elements listed here.

#### 600. Regional Planning

MPOs should undertake various regional, corridor, and sub-area planning studies within the region in consultation with the state, local, and transit operators in an effort to integrate land use planning with MPO's transportation planning process to ensure the successful implementation of the MPO's Long-Range Transportation Plan.

#### **700.** Public Participation Plan (PPP)

Federal legislation requires MPOs to include provisions in the planning process to ensure the involvement of the public in the development of transportation plans and programs including the 25-year Long-Range Transportation Plan, the 4-year Transportation Improvement Program, and the annual Work Program. The PPP shall require that members of the public are given at least seven (7) days to review and comment on the draft work program. Following that review period, at least one Public Hearing will be held prior to the adoption of the work program. The MPO will use local and regional newspapers to notify the public of the seven day review period and date, times, and location of the public hearing. Copies of the draft WP will be posted on the MPOs website.

#### 800. Public Transportation Planning

The MPO will develop a transportation plan for its metropolitan planning area every 4 years and update appropriately taking into consideration projects and strategies that will:

Support economic vitality;

Increase the safety of the transportation system;

Increase accessibility and mobility;

Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote local planned growth;

Enhance the integration and connectivity of the transportation system;

Promote efficient system management and operation; Emphasize the preservation of the exiting transportation system.

The MPO will provide increased emphasis on issues related to alternative modes and regional inter-modal connectivity including but not limited to:

Local bus, express bus, and regional transit services;

Pedestrian and bicyclist facilities/network;

Commercial freight movers (truck, rail, and air);

Connections between modes of travel;

Maintaining the system in a state of good repair.

#### 900. Environmental Overview

On June 16, 2009, EPA joined with the U.S. Department of Housing and Urban Development (HUD) and the U.S. Department of Transportation (DOT) to help improve access to affordable housing, more transportation options, and lower transportation costs while protecting the environment in communities nationwide. Through a set of guiding livability principles and a partnering agreement that will guide the agencies efforts, this partnership will coordinate federal housing, transportation, and other infrastructure investments to protect the environment, promote equitable development, and help to address the challenges of climate change.

#### **Livability Principles**

Provide more transportation choices.

Promote equitable, affordable housing.

Enhance economic competitiveness.

Support existing communities.

Coordinate and leverage federal policies and investment.

Value communities and neighborhoods.

#### 1000. Capital Expenditures

FHWA will, on a case-by-case basis, allow MPOs to purchase equipment as a direct expense with PL funds. Equipment is defined as any tangible, nonexpendable personal property having a useful life of more than one year and an acquisition cost of greater than \$5,000 or more per unit. Approval by the FHWA and ADOT is not required for equipment costs under \$5,000. However, these items should be programmed and itemized in the applicable WP tasks along with the associated local match. All proposed equipment purchases must comply with **49 CFR 18.32 and 18.33**, and the Federal Office of Management and Budget **Circular A-87**, Cost Principles for State, Local and Indian Tribal Governments. As well as, ADOT policy **FIN-11.08** Federal Property Management Standards.





#### MEMORANDOM OF UNDERSTANDING

# By and Between The Northern Arizona Intergovernmental Public Transit Authority And The Flagstaff Metropolitan Planning Organization

## Regarding Ongoing transit planning for the purpose of programming federal transit funding

The purpose of the memorandum of understanding is to define the roles and responsibilities for transit planning within the planning boundaries of the Piagstaff Metropolitae: Planning Organization (PMPO) as exercised by the (PMPO) and the Northern Arizona Intergovernmental Public Transportation Authority (NAITTA). This MOU supersedes the MOU signed between the agencies in 2008. This MOI, is intended to achieve compliance with 23 CTR 450.314.

#### Section I Communication

NAIP1A and FMPO emoy and rely upon a cooperative relationship at the staff, management, and policy levels to achieve successful planning, programming and operations for transmiservaces in the region. The romagers of these responsive organizations accept responsibility for fostering the communications assemble to this relationship. Such communications result in the effective use of taxpuyer resources in delivering the service they expect.

#### Section 2 - Transit Planning

Generally speaking, the FMPO will be responsible for long-range planning and NAIPTA for short-range planning. Long-range is understood to mean those periods beyond 10 years away. Short range is understood to mean the next 5 Year period. Mid-term planning, between 5 and 10 years will largely be a cooperative venture.

Long Range Planning—Generally speaking, the FMPO will be responsible for coordination of transportation with local tand use general plans and with statewide planning efforts conducted by the Arizona Department of Transportation. FMPO will be responsible for delivering a federally compliant regional transportation plan. This includes the understanding and projection of population and employment conditions, in turn form, and their interrelation with transportation. The FMPO will be responsible for development of the general policies and programs that develop the uppropriate transportation systems, including transit, to grope by respond to future land use conditions. This will include general recommendations on the type of transit service (e.g., express, fixed route, unrealator) and frequency (e.g., high, needlam, low) that will support the desired land use policies and the podestrian, bicycle and roadway developments required by such service.

NAIP FA is a stakeholder in these processes, a participant in the FMPO board and committee atructures and will be regularly consuited.

PMPG/NA PTA Planning MOO Equivary 2010





Page 1 of 2

Short Range Planning Generally speaking, NAIPTA will be responsible for operations and financial planning for the transit system. This will take place in regular updates to the 5-Year Transit Plan. The 5-Year Transit Plan will be consistent with the EMPO Regional Transportation Plan. It will include, but is not limited to, altituate route frequency (e.g., 15 minutes, etc.), stop frequency, type of bus, bus stop, and final route-path densits. It also includes estimating federal revenue, local revenue, fair box recovery and other sources of revenue. Secondarily, NAIPTA financial plans will be reflected in the annual EMPO Transportation Improvement Program that is compliant with relevant External regulations. EMPO is a stake holder in these processes and will be regularly consulted.

NAIPTA and FMPO will actively participate in each other's respective planning efforts. This includes participation or representation on boards and committees that may be achieved through participation by respective member agencies. This includes regular staff briefings and staff representation on respective project study teams. It is understood that FMPO staff will serve us basen between NAIPTA and City of Flagstoff corrent planning and capital planning and programming processes, but this does not proclude NAIPTA staff from direct communications with the City.

Cooperative Funding - NAIPTA and FMPO may share planning funds on an as-needed basis. The primary factor determining allocation of funds is whether the region is engaged in a short-term or long-term planning effort. This determination will be made in the FMPO annual work program. Other factors include availability of staffing resources.

#### Section 3 Transit Fund Programming

Programming Orienta NAIPTA and FMPO will cooperatively develop programming criteria that reflect the policy expectations of the short and long range plans. The criteria will be identified in the transportation improvement program (TIP).

Federal Grant Applications -- NAIPTA will prepare applications for federal transit funds and FMPO will be responsible for assuring their compliance with plans and the TIP.

Transportation Improvement Program - NAIPTA and FMPO will confer and be responsible for preparing the annual listing of usualt programs, drafting the "sixth" year of the five-year TIP, and presenting and defending those before the PMPO board and committees. FMPO will be responsible for publishing the annual listing, assuring plan compliance, and processing any necessary amendments to the TTP.

#### Section 4 MOU Amendment and Termination

This MOU may be accended only by mutual agreement between the parties. This MOU may be terminated by either party with a 30-day written notice to the other party. This MOU is subject to tempination pursuant to the provisions of A.R.S. 38-511.

David Wossel, FMPO Manager Jeff Meilhook, NAIPTA General Manager

EMPOVNAIPTA Planning MOVI. Echany 2010

Page 2 of 2