



Sierra Vista Metropolitan Planning Organization

FISCAL YEAR 2017

UNIFIED PLANNING WORK PROGRAM & BUDGET

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Prepared By:

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I INTRODUCTION

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

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

As a result of the 2010 United States Census, the City of Sierra Vista and surrounding unincorporated areas of Cochise County was designated as Urbanized with a population of over 50,000. The SVMPO was created 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.

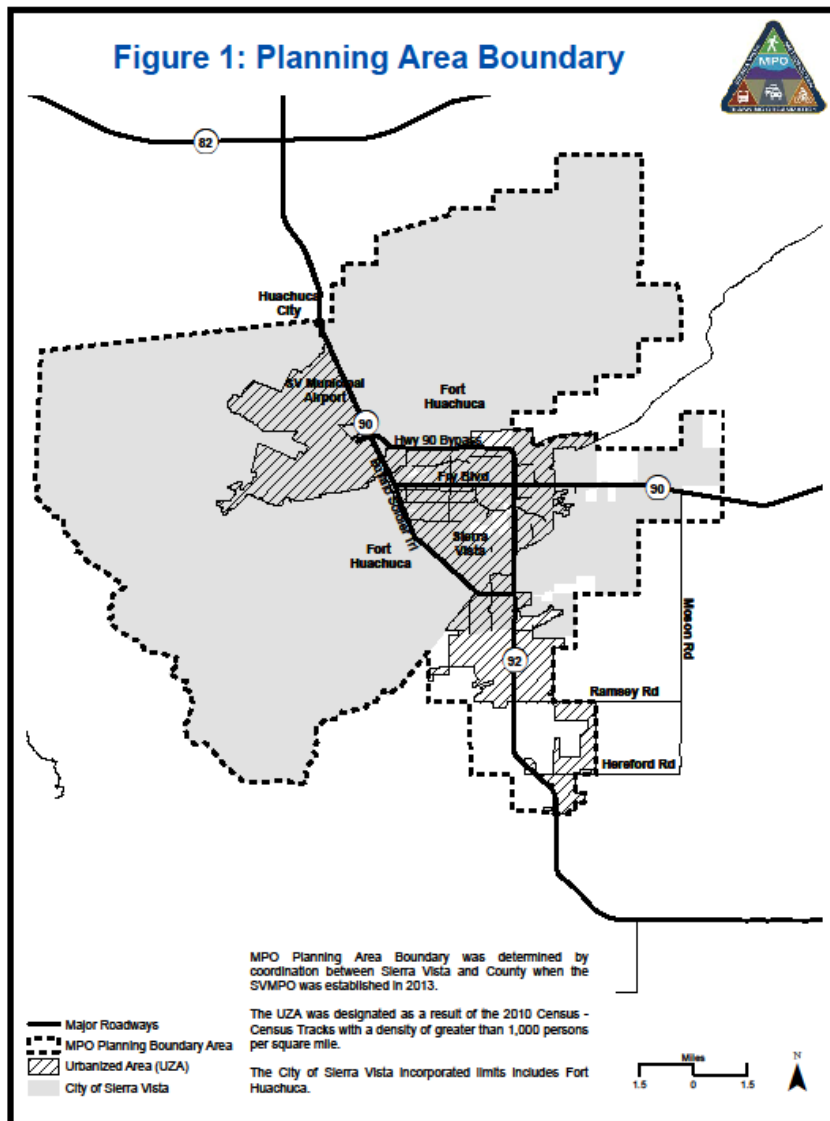
The Work Program guides the transportation planning activities and related tasks of SVMPO staff and allocates within a financially constrained budget financial resources of the MPO for the fiscal year (FY). The Work Program is prepared and approved annually by the SVMPO Board of Directors.

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).

The SVMPO planning area is approximately 171 square miles including the City of Sierra Vista incorporated limits, which also includes the U.S. Military installation Fort Huachuca, and unincorporated areas of Cochise County as depicted in Figure 1: Planning Area Boundary. The 2010 population within the Planning Boundary is 56,098.



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 November 18, 2015.

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

TECHNICAL ADVISORY COMMITTEE

The Technical Advisory Committee (TAC) consists of five technical and managerial staff representatives from each of the participating agencies: Three members from the City of Sierra Vista, one member from Cochise County, and one member from the Arizona Department of Transportation. The City Manager or County Administrator appoints TAC members from their respective jurisdiction.

Also, one or more ex-officio, a non-voting representative from Fort Huachuca may 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 review of respective 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).

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 appointed by the SVMPO Board of Directors and reports directly to the Board. The Administrator is an employee of the City of Sierra Vista on assignment to the SVMPO.

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

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

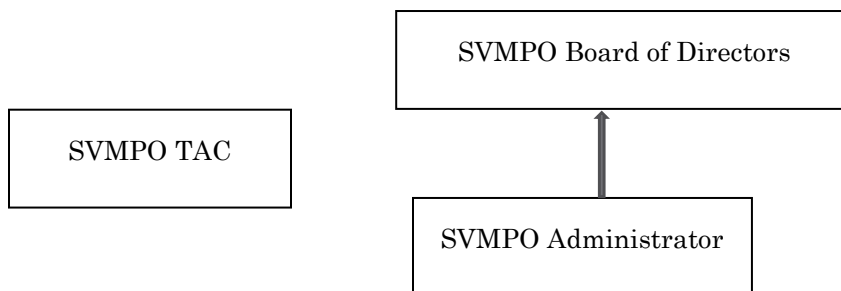
The City of Sierra Vista City Attorney serves as legal counsel for the SVMPO.

The City of Sierra Vista Clerk's Office, Procurement Services Division, Human Resources Department and Information Technology Division provide 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: 520-439-2178
Web Site: www.SVMPO.org
Email: SVMPO@SierraVistaAZ.gov

SVMPO ORGANIZATION CHART



III SVMPO ACCOMPLISHMENTS IN FISCAL YEAR 2016

In the fiscal year 2016, the Sierra Vista MPO was successfully involved in numerous projects that benefit the transportation system of the Sierra Vista region. Major achievements include:

LONG RANGE TRANSPORTATION PLAN

The Sierra Vista MPO developed in-house the MPO's first Long Range Transportation Plan (LRTP). The Plan was developed by leveraging existing resources such as the City of Sierra Vista and Cochise County staff, existing transportation plans developed in the past for Sierra Vista and Cochise County, and the Arizona Department of Transportation staff. The Board of Directors approved the LRTP in March 2016.

TRANSPORTATION IMPROVEMENT PROGRAM

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

FRY BOULEVARD WEST END CORRIDOR STUDY

The Fry Blvd., West End Corridor Study is a study that will guide the reconfiguration of existing infrastructure of a major commercial corridor in Sierra Vista to determine the feasibility of improving the roadway for all users. The Study is expected to be completed in June/July 2016.

REGIONAL HIGHWAY SAFETY PLAN (RHSP)

The MPO is partnered and coordinating efforts with SEAGO to develop an RHSP for the region. The SHSP 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. The Plan is expected to be completed in FY17.

ORIGIN & DESTINATION STUDY

The purpose of the Origin & Destination (O&D) study is to understand better and measure the impacts to the transportation system and economy in the Sierra Vista region of Mexican visitors crossing into the United States at the Douglas, AZ port of entry for shopping and services available in the U.S. The O&D Study will be developed in coordination with the City's Economic Development Department. The Study is expected to be completed in summer of 2016.

HEALTH IMPACT ASSESSMENT

The MPO was presented with a unique opportunity to partner with the Arizona Department of Health Services to develop a Health Impact Assessment (HIA) for the SVMPO planning area that will examine the benefits of policies and projects that support bicycling and walking. The HIA is expected to be completed in June 2016.

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 are funded by one or more of the following funding sources:

- (1) **Metropolitan Planning (PL) Funds** – Federal metropolitan planning funds can be used for up to 94.3% of a project, with a required 5.7% match typically provided by local governments. The distribution of the PL Funds is accomplished through a formula developed by ADOT in consultation with the MPOs and must be approved by the FHWA.
- (2) **Statewide Planning and Research (SPR) Funds** – SPR funds are federal dollars from the State Planning and Research Program administered by the Arizona Department of Transportation. Some SPR funds may be allocated to the MPO to help plan for the non-urbanized portion of the MPO. A 20% match is required and must be provided by the local jurisdiction, depending on the project.
- (3) **Federal Transit Administration Funding** – FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5305. FTA funds are designated for transit planning and research activities. The funds require a 20% local match, which is typically provided by local governments in hard dollars or in-kind.

- (4) **Carry-forward** – Carry forward funds occur when an MPO does not expend all authorized funds in the current fiscal year. Carry-forward funds are combined with the annual allocation for the new fiscal year to determine the available fund balance for the upcoming year. 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** – HSIP is any strategy, activity or project on a public road that is consistent with the data-driven State Strategic Highway Safety Plan (SHSP) and correct or improves a hazardous road location or feature or addresses a highway safety program. Workforce development, training, and education activities that directly support proposed infrastructure improvements.

TABLE 1: Revenue Summary

REVENUE SOURCE	APPORTIONMENT	OA	IN-KIND MATCH	BUDGET
PL/ FY16 (Carry Forward) *	\$ 94,618.00	\$ 94,618.00	\$ 5,719.00	\$100,337.00
SPR / FY16 (Carry Forward) *	\$ 100,348.00	\$ 100,348.00	\$ 25,087.00	\$125,435.00
PL / FY17	\$ 118,141.00	\$ 118,141.00	\$ 7,141.00	\$125,282.00
SPR / FY17 **	\$ 125,000.00	\$ 112,500.00	\$ 28,125.00	\$140,625.00
FTA 5305 (Oct 1, 2015 - Sept 30, 2016) (Carry Forward)	\$ -	\$ -	\$ -	\$ -
FTA 5305 (Oct 1, 2016 - Sept 30, 2017)	\$ 36,754.00	\$ 36,754.00	\$ 9,189.00	\$ 45,943.00
TOTAL		\$ 462,361.00	\$ 75,261.00	\$537,622.00

* Estimate

** The Obligation Authority (OA) amount is reduced for SPR/FY16 and SPR/FY17 as a result of fully utilizing PL apportionment for OA.

TABLE 2: Work Program Budget Summary

WORK ELEMENT	EXPENSES			TOTAL COST
	Salaries & Benefits	Direct Expenses	Consulting Services	
ADMINISTRATION	\$ 131,250.00	\$ 12,568.00		\$143,818.00
DATA COLLECTION & MAINTENANCE		\$ -	\$ 5,302.00	\$ 5,302.00
TRANSPORTATION IMPROVEMENT PROGRAM	\$ -	\$ -		\$ -
LONG RANGE TRANSPORTATION PLAN	\$ -	\$ -	\$ -	\$ -
PUBLIC PARTICIPATION PLAN		\$ -		\$ -
PUBLIC TRANSPORTATION PLANNING		\$ -	\$ 18,443.00	\$ 18,443.00
REGIONAL PLANNING		\$ 530.00	\$ 364,530.00	\$365,060.00
CAPITAL EXPENDITURES	\$ -	\$ 4,999.00	\$ -	\$ 4,999.00
TOTAL	\$ 131,250.00	\$ 18,097.00	\$ 388,275.00	\$537,622.00

TABLE 3: Local Match Sources (Estimate)

Agency	Salaries & Benefits	Office Lease/Support/Oth	Value
City of Sierra Vista	\$ 20,000.00	\$ 25,000.00	\$ 45,000.00
Cochise County	\$ 30,261.00	\$ -	\$ 30,261.00
TOTAL			\$ 75,261.00

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

Required in-kind match per expenditures = \$75,261.00

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 car for transportation.

TABLE 4: Direct Expenses Summary

TASK	WORK ELEMENT	DIRECT EXPENSES						TOTAL COST
		Travel & Training	Supplies & Printing	Ads, Notices & Postage	Technology	Memberships	Match	
1	ADMINISTRATION	\$ 5,000.00	\$ 1,000.00		\$ -	\$ 5,852.00	\$ 716.00	\$ 12,568.00
2	DATA COLLECTION & MAINTENANCE						\$ -	\$ -
3	TRANSPORTATION IMPROVEMENT PROGRAM						\$ -	\$ -
4	LONG RANGE TRANSPORTATION PLAN						\$ -	\$ -
5	PUBLIC PARTICIPATION PLAN						\$ -	\$ -
6	PUBLIC TRANSPORTATION PLANNING						\$ -	\$ -
7	REGIONAL PLANNING			\$ 500.00	\$ -		\$ 30.00	\$ 530.00
8	CAPITAL EXPENDITURES							\$ -
	TOTAL	\$ 5,000.00	\$ 1,000.00	\$ 500.00	\$ -	\$ 5,852.00	\$ 746.00	\$ 13,098.00

Memberships include the City of Sierra Vista membership to:

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

Arizona Transit Association (AzTA). AzTA dues (\$1,040). The MPO will pay 80% (\$832) and City (\$208).

Supplies & Printing includes Planetizen Courses includes an annual subscription (\$144) to take an unlimited number of courses and training for transportation planning, Geographic Information Systems, AICP certification courses, among numerous others.

American Planning Association (\$420)

Travel & Training includes meetings in Phoenix or other parts of the State and conferences and training for SVMPO Staff, Board, and TAC. The MPO will reimburse 80% of the cost of registration and hotel expenses for Board and TAC members.

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

- Roads & Streets Conference, Tucson, Arizona (April 2017)
- Arizona Rural Transportation Summit (January 2017)

Out of State travel for SVMPO staff:

- National APA Conference, New York, New York (May 2017)

MPO WORK ELEMENTS

1 ADMINISTRATION

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

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

FY 2017 ACTIVITIES

- Manage the implementation of tasks within the FY 2017 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 or other associated materials for public distribution;
- Write Quarterly Newsletter;
- Give presentations to local service groups and organizations concerning activities of the SVMPO as needed;
- Coordinate with Board of Directors annual audit and report to Board of Directors;
- Prepare the FY 2018 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 2018 Work Program (Draft – March 2017 / Adoption – May 2017).

BUDGET

TASK 1: ADMINISTRATION							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305 (44.21.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO		\$ -	\$ 80,000.00	\$ 20,000.00	\$25,000.00	\$ 6,250.00	\$ 131,250.00
Direct Expense	\$ 11,852.00	\$ 716.00		\$ -		\$ -	\$ 12,568.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 11,852.00	\$ 716.00	\$ 80,000.00	\$ 20,000.00	\$25,000.00	\$ 6,250.00	\$ 143,818.00

\$5,000 in City employee or contract services to assist in the development of transportation planning studies or special projects identified in this Work Program & Budget and Long Range Transportation Plan.

\$5,000 in contract services to assist in event planning for the Oct. 2018 Rural Arizona Transportation Summit to take place in Sierra Vista.

2 DATA COLLECTION AND MAINTENENCE

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 2017 ACTIVITIES

- Collect and report the required data for all road and street section records in the HPMS database functionally classified above local;
 - Update MS2 Soft web page with traffic count data.
- 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;
 - Street sign inventory;
 - Bike rack (public and private) inventory;
 - Maintain bike route and multi-use path data and duplication of related printed materials as needed;
 - Address update as needed for populations analyses and census;
 - Commercial driveway entrance inventory.
- Bicycle and Pedestrian Count;
- Annual update of demographic data.

END PRODUCTS (SCHEDULE)

- Assist local jurisdictions with HPMS 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	\$ 5,000.00	\$ 302.00		\$ -		\$ -	\$ 5,302.00
Direct Expense	\$ -	\$ -		\$ -		\$ -	
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 5,000.00	\$ 302.00	\$ -	\$ -	\$ -	\$ -	\$ 5,302.00

\$5,000 in services to improve the efficiency of traffic count data collection methodologies using existing vehicle detection equipment at intersections located throughout Sierra Vista. Work will be done in coordination with MS2 Software, Arizona Department of Transportation, and 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 no less than once every four years. The TIP will provide a reasonable opportunity for public comment, supports policies of the SVMPO Long Range Transportation Plan, and coordinated local capital programs. The TIP shall include all projects requiring FHWA and FTA approval; include a list of projects to be carried out in the first four (4) years; identify each project or phase; identifying funding source(s), and be financially constrained.

FY 2017 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);

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		\$ -				\$ -	\$ -
Direct Expense		\$ -		\$ -		\$ -	\$ -
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 2017 ACTIVITIES

- Implement recommendations of the MPO's 2015- 2040 Long Range Transportation Plan

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	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 2017 ACTIVITIES

- Include the public in decisions, activities, and projects of the MPO, per the approved PPP;
- Establish the Sierra Vista MPO Bicycle & Pedestrian Advisory Committee;
- 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							
Direct Expense		\$ -		\$ -		\$ -	\$ -
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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 2017 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 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); and
- Complete design for two bus pull-outs on Highway 90 (May).

BUDGET

TASK 6: PUBLIC TRANSPORTATION PLANNING							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO		\$ -	\$ 5,000.00	\$ 1,250.00	\$ 9,754.00	\$ 2,439.00	\$ 18,443.00
Direct Expense		\$ -		\$ -		\$ -	\$ -
Other Agency		\$ -		\$ -	\$ -	\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 5,000.00	\$ 1,250.00	\$ 9,754.00	\$ 2,439.00	\$ 18,443.00

- Estimated \$14,754 for contract services to develop a transit study to determine the number of individual riders using the Vista Transit public transportation system.

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 2017 ACTIVITIES

- Program HSIP funds for annual projects for fiscal year;
- Prioritize and program regional projects for STP funding for FY17;
- 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;
- North Garden Avenue streetscape planning and coordination;
- Develop, in coordination with SouthEastern Arizona Government Association (SEAGO), a Strategic Highway Safety Plan.

END PRODUCTS (SCHEDULE)

- Program HSIP funding projects on TIP (May);
- Program STP funding on TIP (May);
- Strategic Highway Safety Plan (Spring 2017).

BUDGET

TASK 7: REGIONAL PLANNING							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 193,050.00	\$ 11,669.00	\$ 127,849.00	\$ 31,962.00		\$ -	\$ 364,530.00
Direct Expense	\$ 500.00	\$ 30.00		\$ -		\$ -	\$ 530.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 193,550.00	\$ 11,699.00	\$ 127,849.00	\$ 31,962.00	\$ -	\$ -	\$ 365,060.00

- Estimated \$94,000 to develop Road Design Standards & Specifications for Public Improvements for Cochise County.
- Estimated \$115,899 for Street Condition Analysis of roads in Sierra Vista. Fiscal Year 2018 will fund a Street Maintenance Plan using the Street Condition Analysis.
- \$100,000 carryover from FY16 Work Program & Budget to complete the Origin & Destination Study.
- Estimated \$11,000 for a Line of Site Testing and Analysis Study between 33 traffic signal locations provided by the city for a mesh network for traffic signals.

8 CAPITAL EXPENDITURES

Purchase of capital equipment to assure the SVMPO is equipped to fulfill its mission and service.

FY 2017 ACTIVITIES

- Purchase ArcGIS Spatial Analyst for the use of implementing transportation planning and transportation planning studies.
- Purchase two bicycle counters in support of bicycle planning.

END PRODUCTS (SCHEDULE)

- 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	\$ 2,357.00	\$ 142.00		\$ -	\$ 2,000.00	\$ 500.00	\$ 4,999.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 2,357.00	\$ 142.00	\$ -	\$ -	\$ 2,000.00	\$ 500.00	\$ 4,999.00

Technology Purchases

- \$2,499 to purchase ArcGIS Spatial Analyst (Includes \$142 local cash match).
- \$2,500 to purchase two bicycle counters in support of bicycle planning in the region (Includes \$530 local cash match).