



REGULAR MEETING AGENDA

Sierra Vista Metropolitan Planning Organization

Regular Meeting

Thursday, March 9, 2017

3:30 PM

Web: www.SVMPO.org

Email: SVMPO@SierraVistaAZ.gov

City of Sierra Vista

City Hall

City Manager's Conference Room

1011 North Coronado Drive

Sierra Vista, AZ 85635

SVMPO Board of Directors

(One or more members may participate via teleconference)

Chair	Rick Mueller, Mayor, City of Sierra Vista
Vice-Chair	Pat Call, Supervisor, Cochise County
Member	Bob Blanchard, Councilmember, City of Sierra Vista
Member	Rachel Gray, Councilmember, City of Sierra Vista
Member	Rod Lane, Arizona Department of Transportation
SVMPO Administrator	Dan Coxworth, AICP

Please let the Chair know **before** the meeting begins if you wish to speak about an item that is **ON** the agenda.

1. CALL TO ORDER AND ROLL CALL

2. ACCEPTANCE OF THE AGENDA

3. CALL TO THE PUBLIC

Although not required, please let the Chair know before the meeting begins if you wish to speak during the Call to the Public about anything that is **NOT** on the agenda.

4. APPROVAL OF MEETING MINUTES

SVMPO Regular Meeting of January 26, 2017

5. ANNOUNCEMENTS AND UPDATES

Announcements and updates may be provided by Board Members, SVMPO Administrator or other invitees.

NEW BUSINESS: PRESENTATION / DISCUSSION / POSSIBLE ACTION

6. POSSIBLE ACTION: Fiscal Year 2018 Work Program & Budget (Attached) (Board Workbook Tab A)

Dan Coxworth

Summary: Annual budget of the SVMPO for Fiscal Year 2018. Placed in 30-day public review

7. POSSIBLE ACTION: Fiscal Year 2018 – 2022 Transportation Improvement Program (TIP) (Tab B)

Dan Coxworth

Summary: Projects to be placed on the SVMPO TIP using STBG and HSIP Funds. Placed in 30-day public review

8. POSSIBLE ACTION: Bicycle Pedestrian Advisory Committee (BPAC) Appointments (Attached) (Tab C)

Dan Coxworth

Summary: Appointments to the SVMPO BPAC.

9. DISCUSSION: Future Agenda Items

SVMPO Board

10. UPCOMING SCHEDULED MEETINGS

➤ SVMPO Board: May , 2017

11. ADJOURNMENT

For special needs and accommodations, please contact Daniel Coxworth before the meeting or activity. Mr. Coxworth can be reached at 520-439-2178 or email Dan.Coxworth@SierraVistaAZ.GOV or through Arizona Relay Service at 1-800-367-8939, or by dialing 7-1-1.



REGULAR MEETING MINUTES

Sierra Vista Metropolitan Planning Organization **Regular Meeting**
Thursday, November 17, 2016
3:30 PM

Web: www.SVMPO.org

Email: SVMPO@SierraVistaAZ.gov

SVMPO Board of Directors Present:

(One or more members may participate via teleconference)

Chair	Rick Mueller, Mayor, City of Sierra Vista
Member	Bob Blanchard, Mayor Pro Tem, City of Sierra Vista
Member	Rachel Gray, Councilmember, City of Sierra Vista
Member	Jerry James, Alternate for Rod Lane, Arizona Department of Transportation
SVMPO Administrator	Dan Coxworth, AICP

Members Absent

Pat Call, Vice Chair

City/County Staff:

Richard Cayer, Public Works Operations Manager

Members of the public:

Jere Fredenburgh
Andre Newcomb
Eric Petermann, Sierra Vista Herald

1. CALL TO ORDER AND ROLL CALL

Chair Mueller called the meeting to order at 3:34 p.m. SVMPO Administrator Coxworth conducted a roll call.

2. ACCEPTANCE OF THE AGENDA

Chair Mueller asked for a motion to accept the agenda of January 26, 2017, Regular Meeting of the SVMPO Board of Directors. Member Gray so moved, and Member Blanchard seconded. The motion passed unanimously, 4/0

3. CALL TO THE PUBLIC

Jere Fredenburgh (attached) spoke concerning the proposal submitted by Moore & Associates that the methodology was not provided and that the proposal does not provide a deliverable. Ms. Fredenburgh further asked what happens if the proposed 500 surveys needed to be statistically valid is not reached.

Andrew Newcomb spoke explaining that in his life there are a lot of strange things going on. Mr. Newcomb explained that he worries about his life and this planet. Mr. Newcomb provided suggestions on how to improve transit systems, not specifically Vista Transit.

4. APPROVAL OF MEETING MINUTES

Chair Mueller asked for a motion to accept the SVMPO regular meeting minutes of September 15, 2016, as written. Vice-Chair Call so moved, and Member Blanchard seconded. The motion passed unanimously, 4/0 (Member Gray abstained).

5. ANNOUNCEMENTS AND UPDATES

Announcements and updates may be provided by Board Members, SVMPO Administrator or other invitees.

Mr. Coxworth explained that details about the HURF Exchange Program will be provided by ADOT in the near future.

The SVMPO is currently accepting applications for the SVMPO Bicycle Pedestrian Advisory Committee.

NEW BUSINESS: PRESENTATION / DISCUSSION / POSSIBLE ACTION

6. POSSIBLE ACTION: Elect SVMPO Chair

Member Gray nominated Mayor Mueller to service as Chair. Mayor Mueller asked for a motion to approve Mayor Mueller to serve as Chair of the SVMPO Board of Directors. Member Gray so moved, seconded by member Blanchard The motion passed unanimously, 4/0.

7. POSSIBLE ACTION: Elect SVMPO Vice-Chair

Chair Mueller nominated Supervisor Call to serve as Vice-Chair. Chair Mueller asked for a motion to approve Supervisor Call to serve as the Vice-Chair of the SVMPO Board of Directors. Member Gray so moved, second by member Blanchard. The motion passed unanimously, 4/0

8. POSSIBLE ACTION: Contract with Moore & Associates to Conduct the Vista Transit Passenger Survey

Mr. Coxworth explained the City requested funds to conduct an onboard passenger survey to determine the unique number of riders. The City received two RFPs, and the highest ranked proposal is the proposal submitted by Moore & Associates.

Mayor Mueller explained that the primary purpose of the study is to determine the number of unique riders.

Mr. Coxworth explained that for the study to be statistically valid, 340 surveys are required. Task 2 deliverable is a memo describing sample selection and methodology.

Member Blanchard asked how the survey will be conducted. Mr. Coxworth explained that the survey would be conducted with temporary employees hired by Moore & Associates.

Chair Mueller asked for a motion to approve the contract with Moore & Associates. Member Blanchard so moved, second by member Gray. The motion passed unanimously, 4/0

9. POSSIBLE ACTION: Amend Transportation Improvement Program (TIP)

The City's transit system is required to be on the SVMPO TIP. The City requested an amendment to the TIP to add the purchase of two transit buses. Also, the Buffalo Soldier Trail resurfacing program was removed from the TIP, so the funds allocated for this Fiscal Year will be released and loaned to another MPO/COG in the State.

Chair Mueller asked for a motion to approve the amendment to the SVMPO TIP. Member Blanchard so moved, second by member James. The motion passed unanimously, 4/0

10. POSSIBLE ACTION: Authorize Expense for Line of Site Testing & Analysis (Proposal Summary Attached)

This will authorize a study requested by the City of Sierra Vista. Funds are available for this study as other projects have come in other budget. The study will determine if the traffic signals in the community can be networked and managed from one central location.

Chair Mueller asked for a motion to approve the expense for the Line of Site Testing & Analysis. Member Gray so moved, second by member Blanchard. The motion passed unanimously, 4/0

11. DISCUSSION: Future Agenda Items

Fiscal Year 2018 Transportation Improvement Program (TIP)
Fiscal Year 2018 SVMPO Work Program & Budget
Appointments to the Bicycle & Pedestrian Advisory Committee

Jerry James gave an update of ADOT projects. The chip seal on HWY 90 is moving forward. The intersection improvements at HWY 92 and Foothills is also moving forward.

12. UPCOMING SCHEDULED MEETINGS

The next SVMPO Board meeting of March 16 is rescheduled for March 9, 2017, due to conflicts in MPO Board schedules.

Chair Mueller adjourned the meeting at 3:58 p.m.

Chair Frederick W. Mueller

Minutes prepared by:

Daniel Coxworth, Administrator

For minutes
1-26-2017

January 25, 2017

Sierra Vista MPO Board

Rick Mueller, Mayor
Pat Call, Supervisor District I
Rachel Gray, Council Member
Bob Blanchard, Council Member

Rachel Gray, Council Member
Bob Blanchard, Council Member
Rod Lane, ADOT representative
Dan Coxworth, Administrator

I reviewed the proposal submitted by Moore and Associates for the Vista Transit Study.

Section 1 – Objectives states: (page 1)

Collect valuable, current data from fixed-route riders including trip patterns, customer demographics; and customer satisfaction;

Objectively quantify the number of unique individuals utilizing Vista Transit.

I see all of the preparation, surveys, training, collection of data, but no specific method by which the company will provide the number of unique riders using Vista Transit. There does not appear to be a deliverable entitled “unique passenger number” (pages 4-7)

Page 5 states: “we believe a target sample size of no less than 500 valid responses would be appropriate. This approach will yield, at minimum, a 95-percent confidence level overall which will have no less than a ± 5 percent margin of error.”

One passenger one survey, or would the same individual be given a survey each time they board a bus (could be different day, different route). If the latter is the case, how will the company compile the multiple responses into one ‘respondent’/one rider. What happens if the company cannot obtain 500 distinct surveys?

Page 7 states: “Our final report will contain, at a minimum, information organized into cross-tabulations and charts to indicate trends and correlation.”

No mention of the unique passenger number.

My request is that the SVMPO Board specifically require the company to provide the method they will use to collect the unique ridership numbers; and answer what happens if they cannot obtain 500 distinct surveys?

I would also note that there is no provision for the company to survey, speak to or gather data from the bus drivers.

Thank you,

Jere Fredenburgh
Taxpayer



Memorandum

To: SVMPO Board of Directors
 From: Daniel Coxworth, Administrator
 Date: March 9, 2017
 Subject: Highlights of the Draft FY18 SVMPO Work Program & Budget

The FY18 Work Program & Budget is attached for your review. Below are items of significance of proposed expenses:

- Page 12: Revenue Summary
 - Estimated \$293,680 for administration and planning of the SVMPO.

REVENUE SOURCE	APPORTIONMENT	OA	IN-KIND MATCH	BUDGET
PL/ FY16 (Carry Forward) *	\$ 20,000.00	\$ 20,000.00	\$ 1,209.00	\$ 21,209.00
SPR / FY16 (Carry Forward) *	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00	\$ 25,000.00
PL / FY18	\$ 118,141.00	\$ 118,141.00	\$ 7,141.00	\$125,282.00
SPR / FY18 **	\$ 125,000.00	\$ 112,500.00	\$ 28,125.00	\$140,625.00
FTA 5305 (Oct 1, 2016 - Sept 30, 2017) (Carry Forward)	\$ -	\$ -	\$ -	\$ -
FTA 5305 (Oct 1, 2017 - Sept 30, 2018)	\$ 23,039.00	\$ 23,039.00	\$ 5,760.00	\$ 28,799.00
TOTAL		\$ 293,680.00	\$ 47,235.00	\$340,915.00
*Estimate				

- Page 14: Travel & Training
 - The MPO may pay the cost of registration expenses for Board and TAC members for in-state conferences.
- Page 22: Public Transportation Planning
 - Estimated \$65,000 for contract services for an operations study of Vista Transit to reduce cost and improve efficiency. Dependent on and based on conclusions of the Vista Transit Study conducted in Fiscal Year 2017.
- Page 24: Regional Planning
 - Estimated \$40,000 carry over from FY17 for Street Condition Analysis of roads in Sierra Vista.
 - Estimated \$40,830 for contract services to develop a five-year Street Maintenance Plan using the Street Condition Analysis.



Sierra Vista Metropolitan Planning Organization

FISCAL YEAR 2018

UNIFIED PLANNING WORK PROGRAM & BUDGET

Board of Directors Adoption: TBD

Prepared By:

Sierra Vista Metropolitan Planning Organization
401 Giulio Cesare Avenue
Sierra Vista, AZ 85635
520-439-2178
Web: www.SVMPO.org
Email: SVMPO@SierraVistaAZ.gov
JPA: 14-0004154

BOARD OF DIRECTORS

Rick Mueller

Chair

Mayor

City of Sierra Vista

Pat Call

Vice-Chair

Supervisor, District 1

Cochise County

Rachel Gray

Member

Councilmember

City of Sierra Vista

Bob Blanchard

Member

Mayor Pro Tem

City of Sierra Vista

Rod Lane

Member

**District Engineer, South Central
District**

Arizona Department of Transportation

TECHNICAL ADVISORY COMMITTEE (TAC)

Karen Riggs, PE

Member

Highway & Floodplain Director

Cochise County

Matt McLachlan, AICP

Chair

Director, Department of Community

Development

City of Sierra Vista

Jing Luo, PE

Member

City Engineer

City of Sierra Vista

Sharon Flissar, PE

Vice-Chair

Public Works Director

City of Sierra Vista

Mark Hoffman

Planning Program Manager

Arizona Department of Transportation

STAFF

Daniel Coxworth, AICP

SVMPO Administrator

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I INTRODUCTION

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

The Sierra Vista Metropolitan Planning Organization (SVMPO) was established by the City of Sierra Vista City Council and designated by Governor Janice K. Brewer on May 6, 2013. Member agencies of SVMPO 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 were designated as Urbanized with a population of over 50,000. The SVMPO was created to continue to receive federal transportation dollars for roads in the urbanized area. The SVMPO has developed for the Sierra Vista region the Long-Range Transportation Plan (LRTP) and the Transportation Improvement Program (TIP). The SVMPO activities are funded by grants from the United States Department of Transportation, the Arizona Department of Transportation, and by local governments through cash and in-kind services.

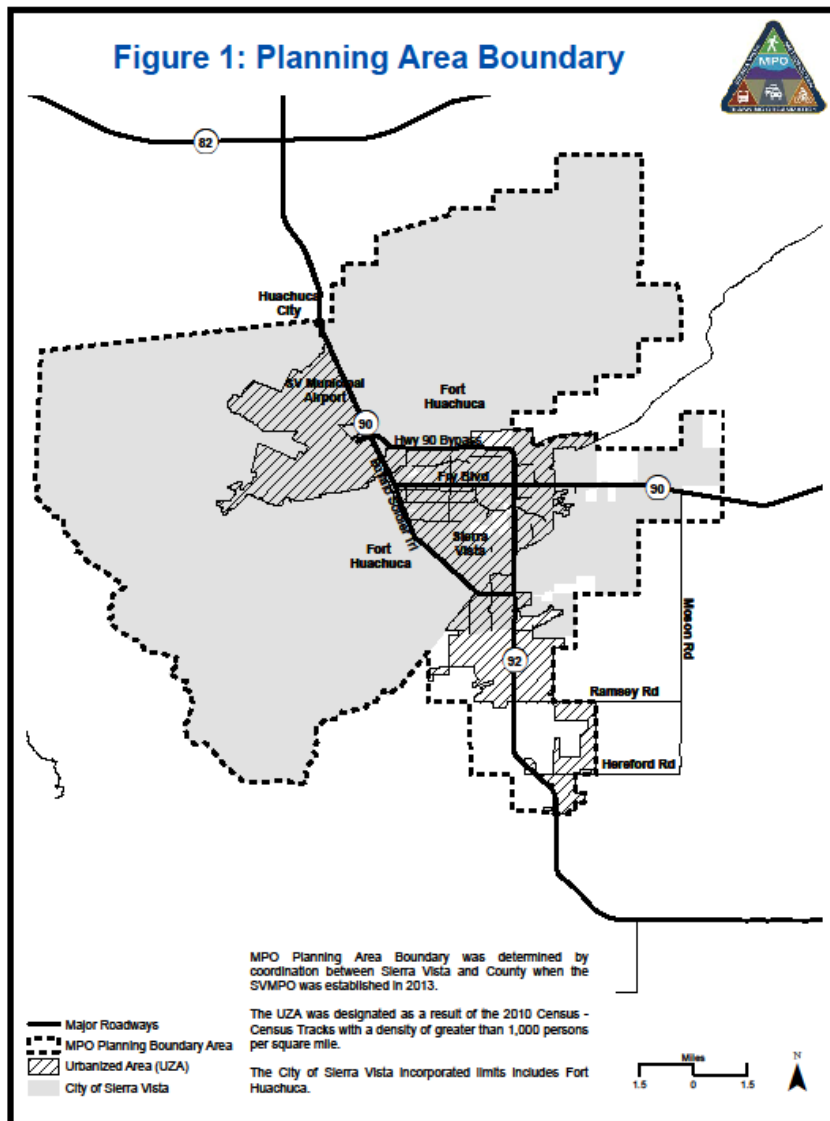
The Work Program guides the transportation planning activities and related tasks of SVMPO staff and allocates within a financially constrained budget financial resources of the MPO for the fiscal year (FY). The Work Program is prepared and approved annually by the SVMPO Board of Directors.

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. Their respective jurisdiction appoints elected officials to the SVMPO Board. It is the function of the Board of Directors to act as policy body coordinating and directing transportation planning, the implementation thereof, and related activities.

TECHNICAL ADVISORY COMMITTEE

The Technical Advisory Committee (TAC) consists of 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 analysis of agency products, and coordinate data assemblage. Consultant services may be used for services as outlined in the Work Program. The TAC reviews draft scopes of work and request for qualifications prepared by SVMPO, consultant proposals, and recommend engagement of consulting firm(s).

BICYCLE-PEDESTRIAN ADVISORY COMMITTEE

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

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.

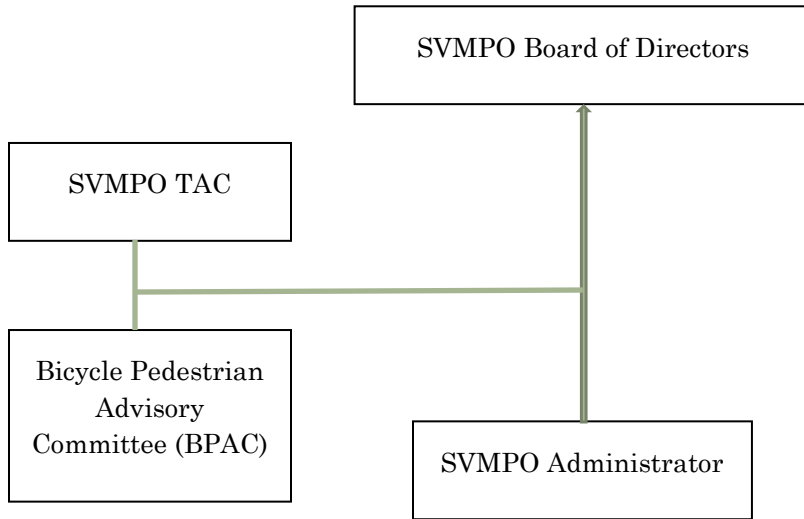
The City of Sierra Vista City Attorney serves as legal counsel for the SVMPO.

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 2017

In the fiscal year 2017, the Sierra Vista MPO was successfully involved in numerous projects that benefit the transportation system of the Sierra Vista region. Major achievements include:

COCHISE COUNTY ROAD DESIGN STANDARDS

The Cochise County Road Design & Construction Standards & Specifications (Design Standards) were last revised in October 2005. The purpose of this project is to update the standards to reflect today's needs, and to introduce new opportunities for Cochise County to be innovative in their approach to improve and maintain their roadway network. Estimated completion: Summer 2017.

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 stakeholder driven a study that may be used by the City to guide the reconfiguration of existing infrastructure of a major commercial corridor in Sierra Vista. Completed: February 2017.

REGIONAL HIGHWAY SAFETY PLAN (RHSP)

The MPO coordinated 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. Estimated Completion: Summer 2017

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. Completed: February 2017.

MS2 SOFTWARE TRAFFIC COUNTS

The SVMPO currently uploads vehicle count data to an on-line Transportation Data Management System operated by MS2. The MPO contracted with MS2 to develop an import for traffic count data from sensors located at traffic signals. This allows for the continuous

collection of traffic counts, reducing the need for traffic counts to be placed on the roadway. Vehicle turning count movement is also collect and available for analysis to maximize efficiency of traffic signal timing. Completed: November 2016

VISTA TRANSIT STUDY

The City of Sierra Vista operates the City's public transit system, Vista Transit. The City requested the SVMPO to fund an onboard passenger survey to determine the unique number of riders of the Vista Transit System. Estimated completion: April 2017.

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/ FY17 (Carry Forward) *	\$ 20,000.00	\$ 20,000.00	\$ 1,209.00	\$ 21,209.00
SPR / FY17 (Carry Forward) *	\$ 20,000.00	\$ 20,000.00	\$ 5,000.00	\$ 25,000.00
PL / FY18	\$ 118,141.00	\$ 118,141.00	\$ 7,141.00	\$125,282.00
SPR / FY18 **	\$ 125,000.00	\$ 112,500.00	\$ 28,125.00	\$140,625.00
FTA 5305 (Oct 1, 2016 - Sept 30, 2017) (Carry Forward)	\$ -	\$ -	\$ -	\$ -
FTA 5305 (Oct 1, 2017 - Sept 30, 2018)	\$ 23,039.00	\$ 23,039.00	\$ 5,760.00	\$ 28,799.00
TOTAL		\$ 293,680.00	\$ 47,235.00	\$340,915.00

** The Obligation Authority (OA) amount is reduced for SPR/FY17 and SPR/FY18 as a result of fully utilizing PL apportionment for OA.

TABLE 2: Work Program Budget Summary

TASK	WORK ELEMENT	EXPENSES			TOTAL COST
		Salaries & Benefits	Direct Expenses	Consulting Services	
1	ADMINISTRATION	\$ 150,000.00	\$ 23,172.00		\$ 173,172.00
2	DATA COLLECTION & MAINTENANCE		\$ -	\$ 5,302.00	\$ 5,302.00
3	TRANSPORTATION IMPROVEMENT PROGRAM	\$ -	\$ -		\$ -
4	LONG RANGE TRANSPORTATION PLAN	\$ -	\$ -	\$ -	\$ -
5	PUBLIC PARTICIPATION PLAN		\$ -		\$ -
6	PUBLIC TRANSPORTATION PLANNING		\$ -	\$ 73,296.00	\$ 73,296.00
7	REGIONAL PLANNING		\$ 1,060.00	\$ 88,085.00	\$ 89,145.00
8	CAPITAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 150,000.00	\$ 24,232.00	\$ 166,683.00	\$ 340,915.00

TABLE 3: Local Match Sources (Estimate)

In-Kind Agency	Salaries & Benefits	Office Lease/Support/Oth	Value
City of Sierra Vista	\$ 14,000.00	\$ 25,000.00	\$ 39,000.00
Cochise County	\$ 8,235.00	\$ -	\$ 8,235.00
TOTAL			\$ 47,235.00

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 = \$47,235

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

TABLE 4: Direct Expenses Summary

TASK	WORK ELEMENT	DIRECT EXPENSES						TOTAL COST
		Travel & Training	Supplies & Printing	Ads, Notices & Postage	Technology	Memberships	Match	
1	ADMINISTRATION	\$ 10,000.00	\$ 5,000.00		\$ -	\$ 5,852.00	\$ 1,260.00	\$ 22,112.00
2	DATA COLLECTION & MAINTENANCE						\$ -	\$ -
3	TRANSPORTATION IMPROVEMENT PROGRAM						\$ -	\$ -
4	LONG RANGE TRANSPORTATION PLAN						\$ -	\$ -
5	PUBLIC PARTICIPATION PLAN						\$ -	\$ -
6	PUBLIC TRANSPORTATION PLANNING						\$ -	\$ -
7	REGIONAL PLANNING			\$ 1,000.00	\$ -		\$ 60.00	\$ 1,060.00
8	CAPITAL EXPENDITURES						\$ -	\$ -
	TOTAL	\$ 10,000.00	\$ 5,000.00	\$ 1,000.00	\$ -	\$ 5,852.00	\$ 1,320.00	\$ 23,172.00

Memberships include:

Rural Transportation Advisory Council (RTAC). RTAC dues (\$5,498) based on the population of the SVMPO Planning Boundary (56,098) at 9.8 cents per capita then using PL funds reduced 70% (\$3,848). The City of Sierra Vista and Cochise County will pay the remaining 30%, \$1,287 and \$363 respectively.

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

Association of Pedestrian and Bicycle Professionals membership dues for members of the SVMPO Bicycle Pedestrian Advisory Committee (BPAC) (\$462).

Association of Pedestrian and Bicycle Professionals membership dues for SVMPO staff member (\$110)

American Planning Association (\$600)

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.

Technology

Technology includes \$2,499 to purchase ArcGIS Spatial Analyst (Includes \$142 local cash match).

Travel & Training includes meetings in Phoenix or other parts of the State and conferences and training for SVMPO Staff, Board, and TAC. The MPO may pay the cost of registration expenses for Board and TAC members for in-state conferences.

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

- Arizona Rural Transportation Summit, Prescott (October 2017)
- American Planning Association, Arizona Chapter Conference, Phoenix (October)
- Roads & Streets Conference, Tucson (April 2018)

Out of State travel for SVMPO staff:

- Association of Metropolitan Planning Organizations Annual Conference, Savannah, GA (October 2017)
- National APA Conference, New Orleans, LA (May 2018)

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 2018 ACTIVITIES

- Manage the implementation of tasks within the FY 2018 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;
- Develop an Standard Operating Procedures (SOP) book for the administration of the MPO;
- Prepare the FY 2019 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 2019 Work Program (Draft – March 2018 / Adoption – May 2018).

BUDGET

TASK 1: ADMINISTRATION							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305 (44.21.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO		\$ -	\$ 120,000.00	\$ 30,000.00		\$ -	\$ 150,000.00
Direct Expense	\$ 21,852.00	\$ 1,321.00		\$ -		\$ -	\$ 23,173.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 21,852.00	\$ 1,321.00	\$ 120,000.00	\$ 30,000.00	\$ -	\$ -	\$ 173,173.00

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

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

Funding levels represent a 2% pay adjustment from Fiscal Year 17 Work Program & Budget for staff members of the SVMPO.

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 2018 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;
 - 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.
- Begin process of preparing local data in preparation for Census 2020
- Develop three-year vehicle count plan for use by local jurisdictions.

END PRODUCTS (SCHEDULE)

- 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 to support in development of Geographic Information Systems (GIS) in support of data collection.

3 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

In cooperation with the State, local jurisdictions of the SVMPO, and local transit operator prepare and update a TIP annually. The TIP will provide a reasonable opportunity for public comment, supports policies of the SVMPO Long Range Transportation Plan, and coordinated local capital programs. The TIP shall include all projects requiring FHWA and FTA approval; include a list of projects to be carried out in the first four (4) years; identify each project or phase; identifying funding source(s), and be financially constrained.

FY 2018 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 2018 ACTIVITIES

- Implement recommendations of the MPO’s 2015- 2040 Long Range Transportation Plan
- Develop a Safe Routes to School Plan in coordination with local schools

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 2018 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 2018 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	\$ 41,961.00	\$ 2,536.00		\$ -	\$23,039.00	\$ 5,760.00	\$ 73,296.00
Direct Expense		\$ -		\$ -		\$ -	\$ -
Other Agency		\$ -		\$ -	\$ -	\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 41,961.00	\$ 2,536.00	\$ -	\$ -	\$23,039.00	\$ 5,760.00	\$ 73,296.00

- Estimated \$65,000 for contract services for an operational study of Vista Transit to reduce cost and improve efficiency. Based on conclusion of the Vista Transit Study conducted in Fiscal Year 2017.

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 2018 ACTIVITIES

- Program HSIP funds for annual projects for fiscal year;
- Prioritize and program regional projects for STP funding for FY18;
- 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;

END PRODUCTS (SCHEDULE)

- Program HSIP funding projects on TIP (May);
- Program STP funding on TIP (May);

BUDGET

Sierra Vista Metropolitan Planning Organization (SVMPO)

TASK 7: REGIONAL PLANNING							
AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305 (44.22.00)		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 68,330.00	\$ 4,130.00	\$ 12,500.00	\$ 3,125.00		\$ -	\$ 88,085.00
Direct Expense	\$ 1,000.00	\$ 60.00		\$ -		\$ -	\$ 1,060.00
Other Agency		\$ -		\$ -		\$ -	\$ -
Consultant		\$ -		\$ -		\$ -	\$ -
TOTAL	\$ 69,330.00	\$ 4,190.00	\$ 12,500.00	\$ 3,125.00	\$ -	\$ -	\$ 89,145.00

- Estimated \$40,000 carry over from FY17 for Street Condition Analysis of roads in Sierra Vista.
- Estimated \$40,830 for contract services to develop a five-year Street Maintenance Plan using the Street Condition Analysis.

8 CAPITAL EXPENDITURES

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

FY 2018 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



Sierra Vista Metropolitan Planning Organization

Transportation Improvement Program

Fiscal Year 2018 - 2022

Approved: Sierra Vista MPO Board of Directors, TBD

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Introduction

In 2010, the United States Census reflected that the population of the City of Sierra Vista and portions of surrounding unincorporated Cochise County surpassed the 50,000 threshold; thus, requiring the establishment of a Metropolitan Planning Organization (MPO).

The Sierra Vista Metropolitan Planning Organization (SVMPO), planning area boundary, encompasses all the areas within the City of Sierra Vista city limits to include Fort Huachuca and unincorporated Cochise County

Board of Directors

The Board of Directors is the policy body of the SVMPO that provides for an inclusive, deliberative process that considers the needs, financial resources and perspectives of all stakeholders. The Board structure creates a regional forum for jurisdictions to come together and work toward common goals. The Board of Directors consists of elected officials from the City of Sierra Vista, Cochise County, and one appointed member of the Arizona Department of Transportation (ADOT).

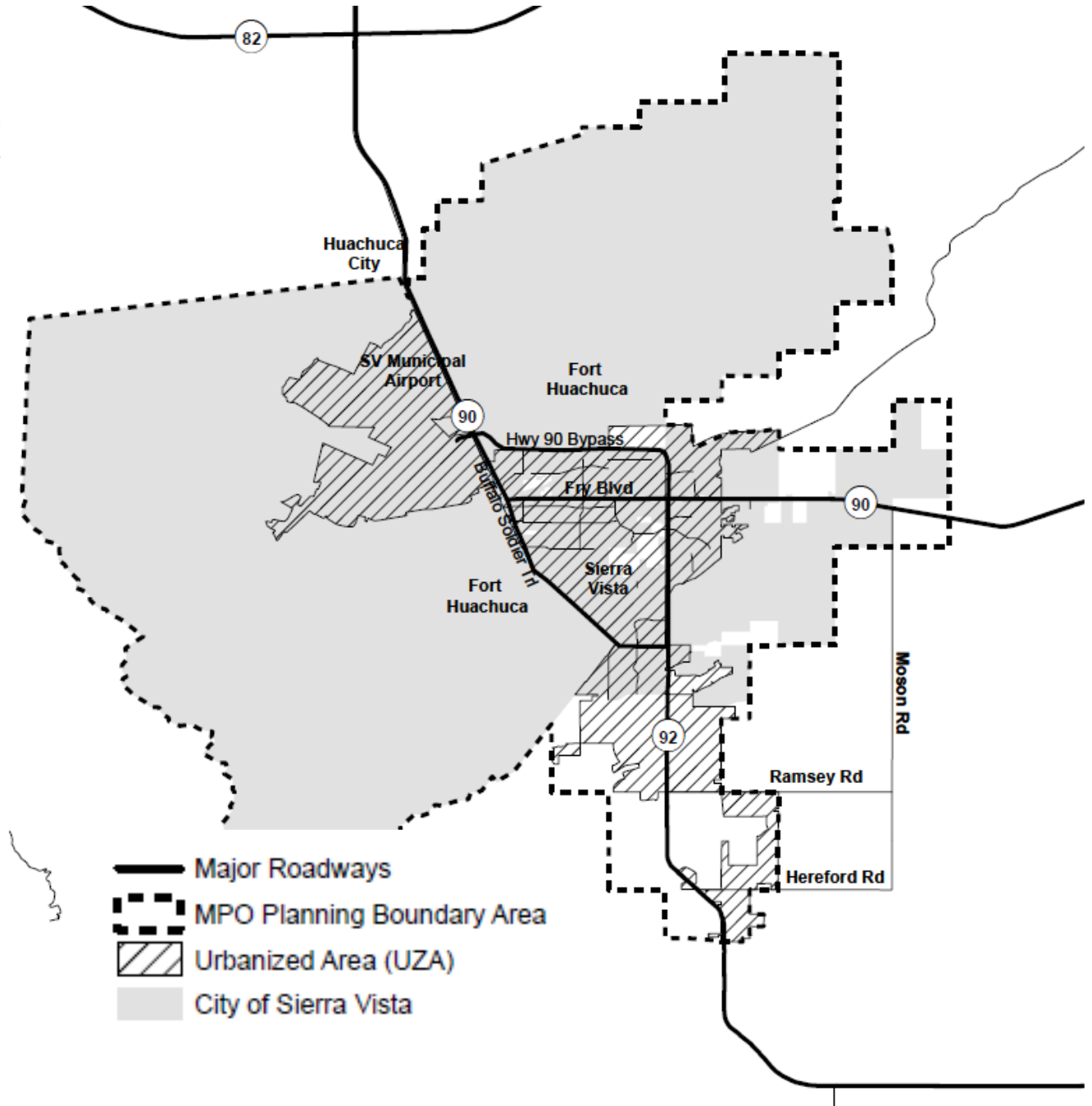
Technical Advisory Committee (TAC)

The TAC consists of five (5) technical and managerial representatives from City of Sierra Vista (3); Cochise County (1); and Arizona Department of Transportation (1). The primary responsibilities of the TAC are to perform technical reviews and analysis regarding transportation and related activities and make recommendations to the Board of Directors.

Geographic Area

The Sierra Vista Urbanized Area is located in southwest Cochise County. The SVMPO is responsible for the continuous, cooperative, and comprehensive transportation planning process for the SVMPO Planning area identified in Figure 1: SVMPO Planning Area and Urbanized Boundary.

Figure 1: SVMPO Planning Area and Urbanized Boundary



Funding Sources

The SVMPO, as well as any other MPOs in the country, is dependent on federal funding for the operation of the MPO and to perform planning activities that are used to deliver a variety of projects for the region.

Planning Funds (PL) and State Planning & Research Funds (SPR)

The **Arizona Department of Transportation (ADOT)** is the designated recipient of the **Federal-Aid Highway Funds** used for planning and research purposes. ADOT receives State Planning and Research (SPR) funds from **Federal Highways Administration (FHWA)** and utilizes some of these funds with planning agencies to conduct transportation planning activities. Planning Funds (PL) is apportioned to states by population in urbanized areas and relative to the amount of highway construction funds the state receives. SPR funds are discretionary and are typically administered by ADOT to carry out specific technical activities. In the SVMPO region, SPR funds will be used to conduct transportation planning activities and administration of the program. SPR funds require a 20% local match, and PL funds require a 5.7% local match.

Total Estimated Funding	Amount (Annual)
Planning Funds (PL)	\$118,141
State Planning & Research Funds (SPR)	\$125,000

Federal Transit Administration (FTA) Funds – Section 5305

Section 5305 funds will be used for transit planning purposes in the Sierra Vista region. Use of Section 5305 funds is allowed for planning and technical studies related to transit. They are allocated from the Federal Transit Administration (FTA) through ADOT the regional planning agencies within the State. These funds require a 20% local match.

Total Estimated Funding	Amount (Annual)
Section 5305	\$23,039

Surface Transportation Block Grant (STBG)

STP is a federal-aid highway flexible funding program that funds a broad range of surface transportation capital needs including roads, transit, airport access, and bicycle and pedestrian facilities. Transit related planning, research, and development activities are also eligible for the use of STP funds. These funds require a 5.7% local match.

Total Estimated Funding	Amount (Annual)
Surface Transportation Program Funds	\$293,380

Highway Safety Improvement Program Funds (HSIP)

The specific purpose of the HSIP is to reduce traffic fatalities and incapacitating injuries on public roadways. This is to be accomplished through the development and implementation of a Regional Highway Safety Plan, which is a coordinated safety plan that provides a comprehensive framework for reducing highway fatalities and incapacitating injuries on all public roads.

Total Estimated Funding	Amount (Annual)
Highway Safety Improvement Program Funds (HSIP)	\$488,061

Federal Transit Administration (FTA) Funds – Section 5307

Funds for the operation and maintenance of the Vista Transit

Total Estimated Funding	Amount (Annual)
Section 5307	\$1,258,800

Process

The Sierra Vista MPO updates the TIP on a regular basis and in doing so strives to include the public in the decision-making process. Annually, the SVMPO local jurisdictions submit projects for inclusion into the TIP. These projects are reviewed in an open public meeting by the Technical Advisory Committee (TAC). Each project to be considered for the TIP is required to be fiscally constrained.

Figure 2: TIP Development Process

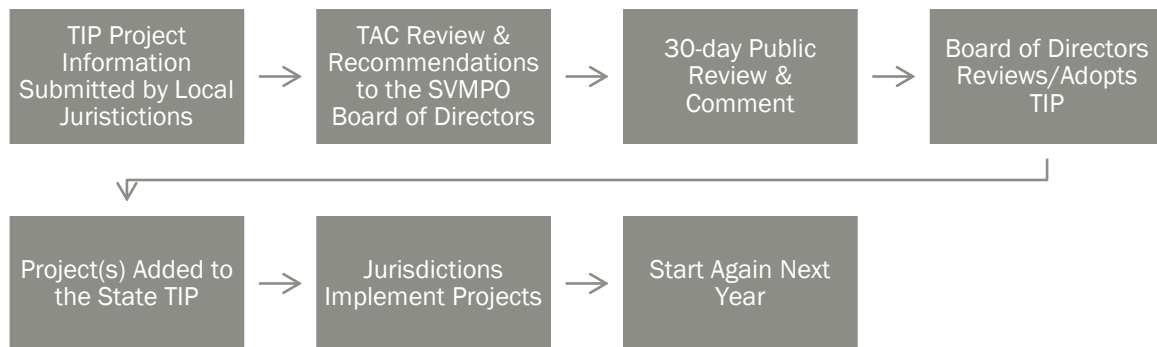
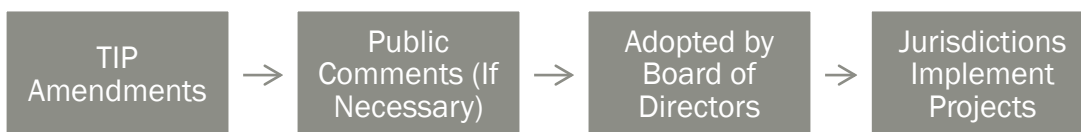


Figure 3: TIP Amendment Process



Transit

Vista Transit

Sierra Vista currently has one public service transit operator, Vista Transit. Vista Transit operates throughout the city limits of Sierra Vista and Fort Huachuca with five local fixed routes and a sixth Saturday route providing service to Fort Huachuca. Vista Transit contains an extensive network of bus stops, and its assets include a fleet of 13 buses as well as a centrally located Transit Center built in 2007. Transit in the SVMPO region is characterized by connecting residents to major activity centers within the city.

SVMPO BALANCE SHEET

Surface Transportation Block Grant (STBG) Funds

Fiscal Year	Federal Fund	Available Funds	Federal Funds Programed / Loaned / Remaining Balance	Loan Repayment	Loan	Transfer	Repay	Note
2016								
	STBG	\$544,538			To SEAGO		FY17	
	STBG	\$69,870			To SEAGO		FY17	
TOTALS 2016			\$0 / \$907,788 / \$0					
2017								
	STBG	\$837,767		From SEAGO				
	STBG	\$293,380						Annual Apportionment
	STBG	\$69,870		From SEAGO				
	STBG	\$1,102,842			To MAG		FY19	
	STBG	\$110,000			To YMPO		FY19	
TOTALS 2017			\$0 / \$1,175,122 / \$0					
2018								
	STBG	\$293,380						North Garden/Fry Design
	STBG	\$473,063		From MAG				To loan
TOTALS 2018			\$293,380 / \$TBD / \$0					
2019								
	STBG	\$293,380						Annual Apportionment
	STBG	\$1,212,842		From MAG				N. Garden/Fry Construction
	STBG	\$110,000		From YMPO				N. Garden/Fry Constructing
	STBG	\$560,000		From MAG				FY17 HSIP Repayment
TOTALS 2019			\$2,176,222 / \$0/ \$0					
2020	STBG	\$293,380						Annual Apportionment
2021	STBG	\$293,380						Annual Apportionment
2022	STBG	\$293,380						

Highway Safety Improvement Program (HSIP) Funds

Fiscal Year	Federal Fund	Available Funds	Loan Repayment	Loan	Transfer	Note
2016	HSIP	\$473,063		To MAG		Repay with STP-Other Apportionment
2017	HSIP	\$496,377	From SEAGO			
2017	HSIP	\$496,377				Annual Apportionment
2017	HSIP	\$560,000		To MAG		Repay in FY19 in STBG
2017	HSIP	\$280,500		To SEAGO		Repay in FY18
2017	HSIP	\$141,056		To FMPO		Repay in FY18
2018	HSIP	\$496,377				Annual Apportionment, Regional Safety Plan Recommendations
2018	HSIP	\$280,500	From SEAGO			Regional Safety Plan Recommendations
2018	HSIP	\$141,056	From FMPO			Regional Safety Plan Recommendations
2019	HSIP	\$0 *				

* In Fiscal Year 2019, the MPO will no longer receive an annual apportionment of HSIP Funds and funding for safety projects will be a State-wide competitive bid process managed by ADOT.

Transportation Projects of Regional Significance (Not funded by SVMPO)

Fiscal Year	Project Sponsor	Roadway	Project Location	Project Description	Length	Funding Source	Cost
2017							
	Sierra Vista	Coronado Drive	Between Busby & Golf Links	Widen Roadway from 2 to 4 lanes	½ Mile	Development Fees	\$1.2 Million
	Sierra Vista	Varies	Varies	Annual Road Maintenance		HURF	\$3.8 Million
	Sierra Vista	Avenida Cochise	East of Hwy 92	Resurface Roadway		HURF	\$500K
2018							
	ADOT	SR 90 & SR 90 Bypass	Intersection	Upgrade intersection adding additional turn lanes		STP	\$2.5 Million
	Sierra Vista	Varies	Varies	Annual Road Maintenance		HURF	\$3.8 Million
	ADOT	SR 92 / Foothills Drive	Intersection	Upgrade signal and intersection safety improvements		HSIP	\$1.4 Million
	ADOT	SR 92	Between SR 90 and Kachina	Resurface Roadway		STP	\$4.2 Million
	ADOT	SR 92 / Foothills Dr	Intersection	Upgrade signal and intersection safety improvements		HSIP	\$1.4 Million
2019							
	Sierra Vista	Varies	Varies	Annual Road Maintenance		HURF	\$3.8 Million

TIP

See attachments

**Sierra Vista Metropolitan Planning Organization
Transportation Improvement Program
FY 2018-2022**

TIP YEAR/NO	PROJECT SPONSOR	PROJECT NAME	PROJECT LOCATION	LENGTH	TYPE OF IMP - WK - STRU	FUNCTIONAL CLASSIFICATION	LANES BEFORE	LANES AFTER	FED AID TYPE	FEDERAL FUNDS	LOCAL MATCH	OTHER FUNDS	TOTAL COST
2018													
										\$0	\$0		
SVMP018-01	City of Sierra Vista	North Garden/Fry Blvd. Phase 1	North Garden Avenue. Fry Blvd. between North Garden and Fab Ave.	.65 miles	Design	Minor Arterial	5	3	HURF Exchange Program	\$285,000	\$16,245		\$301,245
TOTAL FOR 2018										\$285,000	\$16,245		\$301,245
2019													
SVMP018-01	City of Sierra Vista	North Garden/Fry Blvd. Phase 1	North Garden Avenue. Fry Blvd. between North Garden and Fab Ave.	.65 miles	Construction	Minor Arterial	5	3	HURF Exchange Program	\$2,048,599	\$116,770		\$2,165,369
TOTAL FOR 2019										\$2,048,599	\$116,770	\$0	\$2,165,369
2020													
TOTAL FOR 2020										\$0	\$0	\$0	\$0
2021													
TOTAL FOR 2021										\$0	\$0	\$0	\$0
2022													
TOTAL FOR 2022										\$0	\$0	\$0	\$0
TOTAL FOR FIVE YEAR PROGRAM										#REF!	#REF!	#REF!	#REF!
O & M 2018	PROJECTED MAINTENANCE EXPENDITURES												
	Jurisdiction	Projected FY 2018											
	City of Sierra Vista	\$3,861,160											
	Cochise County	\$7,600,000											
	Total	\$11,461,160											
						SVMPO TAC Recommended SVMPO EX. BD. Approved							

SVMPO Transit TIP FY 2018 - 2022

ID #	SPONSOR	PROJECT Description	TYPE WORK	FED AID TYPE	PPORTIONMEN YEAR	FED FUNDING	LOCAL MATCH	TOTAL COST	FED ALI CODE
FISCAL YEAR 2018 (7/1/17 - 6/30/18)									
SVT18-01	City of Sierra Vista	Personnel	Planning	5307	2014/2015	\$73,600	\$18,400	\$92,000	44.21.00
SVT18-02	City of Sierra Vista	Other Expenses (Audit, Planning Supplies)	Planning	5307	2013/2014	\$7,200	\$1,800	\$9,000	11.80.00
SVT18-03	City of Sierra Vista	Planning- Projects	Planning	5307	2013/2014	\$40,000	\$10,000	\$50,000	30.09.01
SVT18-04	City of Sierra Vista	Personnell	Operations	5307	2013/2014	\$350,000	\$350,000	\$700,000	11.7A.00
SVT18-05	City of Sierra Vista	Other Operating (Fuel and Oil, Utilities etc)	Operations	5307	2013/2014	\$140,000	\$140,000	\$280,000	
SVT18-06	City of Sierra Vista	Replacement Rolling Stock	Capital	5307	2013/2014	\$144,000	\$36,000	\$180,000	11.71.11
SVT18-07	City of Sierra Vista	Vehicle Preventative Maintenance	Capital	5307	2013/2014	\$132,000	\$33,000	\$165,000	11.7D.00
SVT18-08	City of Sierra Vista	Expansion Rolling Stock	Capital	5307	2014/2015	\$144,000	\$36,000	\$180,000	11.7C.00
SVT18-09	City of Sierra Vista	Bus Shelters	Capital	5307	2014/2015	\$20,000	\$5,000	\$25,000	11.42.20
SVT18-10	City of Sierra Vista	Bus Pull Out Construction	Capital	5307	2013/2014	\$112,000	\$28,000	\$140,000	
SVT18-11	City of Sierra Vista	Enunciators/Automated Passenger Counters	Capital	5307	2013/2014	\$96,000	\$24,000	\$120,000	
Fiscal Year Total						\$1,258,800	\$682,200	\$1,941,000	
FISCAL YEAR 2019 (7/1/18 - 6/30/19)									
SVT19-01	City of Sierra Vista	Personnel	Planning	5307	2014/2015	\$76,000	\$19,000	\$95,000	44.21.00
SVT19-02	City of Sierra Vista	Other Expenses (Audit, Planning Supplies)	Planning	5307	2013/2014	\$8,000	\$2,000	\$10,000	11.80.00
SVT19-03	City of Sierra Vista	Planning- Projects	Planning	5307	2013/2014	\$0	\$0	\$0	30.09.01
SVT19-04	City of Sierra Vista	Personnell	Operations	5307	2013/2014	\$365,000	\$365,000	\$730,000	11.7A.00
SVT19-05	City of Sierra Vista	Other Operating (Fuel and Oil, Utilities etc)	Operations	5307	2013/2014	\$142,500	\$142,500	\$285,000	11.71.11
SVT19-06	City of Sierra Vista	Replacement Rolling Stock (2)	Capital	5307	2013/2014	\$296,000	\$74,000	\$370,000	11.7D.00
SVT19-07	City of Sierra Vista	Vehicle Preventative Maintenance	Capital	5307	2013/2014	\$132,000	\$33,000	\$165,000	11.7C.00
SVT19-08	City of Sierra Vista	Expansion Rolling Stock	Capital	5307	2014/2015	\$144,000	\$36,000	\$180,000	11.42.20
SVT19-09	City of Sierra Vista	Bus Shelters	Capital	5307	2014/2015	\$20,000	\$5,000	\$25,000	
SVT19-10	City of Sierra Vista	Bus Pull Out Construction	Capital	5307	2013/2014	\$112,000	\$28,000	\$140,000	
Fiscal Year Total						\$1,295,500	\$704,500	\$2,000,000	
FISCAL YEAR 2020 (7/1/19 - 6/30/20)									
SVT20-01	City of Sierra Vista	Personnel	Planning	5307	2014/2015	\$76,000	\$19,000	\$95,000	44.21.00
SVT20-02	City of Sierra Vista	Other Expenses (Audit, Planning Supplies)	Planning	5307	2013/2014	\$8,000	\$2,000	\$10,000	11.80.00
SVT20-03	City of Sierra Vista	Planning- Projects	Planning	5307	2013/2014	\$0	\$0	\$0	30.09.01
SVT20-04	City of Sierra Vista	Personnell	Operations	5307	2013/2014	\$365,000	\$365,000	\$730,000	11.7A.00
SVT20-05	City of Sierra Vista	Other Operating (Fuel and Oil, Utilities etc)	Operations	5307	2013/2014	\$142,500	\$142,500	\$285,000	11.71.11
SVT20-06	City of Sierra Vista	Replacement Rolling Stock (2)	Capital	5307	2013/2014	\$296,000	\$74,000	\$370,000	11.7D.00
SVT20-07	City of Sierra Vista	Vehicle Preventative Maintenance	Capital	5307	2013/2014	\$132,000	\$33,000	\$165,000	11.7C.00
SVT20-08	City of Sierra Vista	Expansion Rolling Stock	Capital	5307	2014/2015	\$144,000	\$36,000	\$180,000	11.42.20
SVT20-09	City of Sierra Vista	Bus Shelters	Capital	5307	2014/2015	\$20,000	\$5,000	\$25,000	
Fiscal Year Total						\$1,183,500	\$676,500	\$1,860,000	

FISCAL YEAR 2021 (7/1/20 - 6/30/21)

SVT21-01	City of Sierra Vista	Personnel	Planning	5307	2014/2015	\$80,000	\$20,000	\$100,000	44.21.00
SVT21-02	City of Sierra Vista	Other Expenses (Audit, Planning Supplies)	Planning	5307	2013/2014	\$9,600	\$2,400	\$12,000	11.80.00
SVT21-03	City of Sierra Vista	Planning- Projects	Planning	5307	2013/2014	\$16,000	\$4,000	\$20,000	30.09.01
SVT21-04	City of Sierra Vista	Personnell	Operations	5307	2013/2014	\$367,500	\$367,500	\$735,000	11.7A.00
SVT21-05	City of Sierra Vista	Other Operating (Fuel and Oil, Utilities etc)	Operations	5307	2013/2014	\$145,000	\$145,000	\$290,000	11.71.11
SVT21-06	City of Sierra Vista	Replacement Rolling Stock	Capital	5307	2013/2014	\$160,000	\$40,000	\$200,000	11.7D.00
SVT21-07	City of Sierra Vista	Vehicle Preventative Maintenance	Capital	5307	2013/2014	\$136,000	\$34,000	\$170,000	11.7C.00
SVT21-08	City of Sierra Vista	Expansion Rolling Stock	Capital	5307	2014/2015	\$160,000	\$40,000	\$200,000	11.42.20
SVT21-09	City of Sierra Vista	Bus Shelters	Capital	5307	2014/2015	\$20,000	\$5,000	\$25,000	
Fiscal Year Total						\$1,094,100	\$657,900	\$1,752,000	

FISCAL YEAR 2022 (7/1/21 - 6/30/22)

SVT21-01	City of Sierra Vista	Personnel	Planning	5307	2014/2015	\$80,000	\$20,000	\$100,000	44.21.00
SVT21-02	City of Sierra Vista	Other Expenses (Audit, Planning Supplies)	Planning	5307	2013/2014	\$9,600	\$2,400	\$12,000	11.80.00
SVT21-03	City of Sierra Vista	Planning- Projects	Planning	5307	2013/2014	\$16,000	\$4,000	\$20,000	30.09.01
SVT21-04	City of Sierra Vista	Personnell	Operations	5307	2013/2014	\$367,500	\$367,500	\$735,000	11.7A.00
SVT21-05	City of Sierra Vista	Other Operating (Fuel and Oil, Utilities etc)	Operations	5307	2013/2014	\$145,000	\$145,000	\$290,000	11.71.11
SVT21-06	City of Sierra Vista	Replacement Rolling Stock	Capital	5307	2013/2014	\$160,000	\$40,000	\$200,000	11.7D.00
SVT21-07	City of Sierra Vista	Vehicle Preventative Maintenance	Capital	5307	2013/2014	\$136,000	\$34,000	\$170,000	11.7C.00
SVT21-08	City of Sierra Vista	Expansion Rolling Stock	Capital	5307	2014/2015	\$160,000	\$40,000	\$200,000	11.42.20
SVT21-09	City of Sierra Vista	Bus Shelters	Capital	5307	2014/2015	\$20,000	\$5,000	\$25,000	
Fiscal Year Total						\$1,094,100	\$657,900	\$1,752,000	



MEMORANDUM

Sierra Vista Metropolitan Planning Organization

To: SVMPO Board of Directors

From: Dan Coxworth, AICP, SVMPO Administrator

Date: March 9, 2017

Subject: Appointments to the SVMPO Bicycle & Pedestrian Advisory Committee

The Sierra Vista MPO By-Laws allows for the creation of special committees by the SVMPO Board of Directors. The Bicycle & Pedestrian Advisory Committee (BPAC) is a standing committee that will guide the SVMPO Board of Directors on bicycling & pedestrian projects, programs, and policies. The BPAC also provides an opportunity and process for resident/public input.

The SVMPO Board of Directors established the BPAC at their regular meeting on November 17, 2016. The Sierra Vista MPO accepted applications from members of the public between January 1 and February 29, 2017. An informal meeting was held with BPAC candidates on March 2, 2017, to meet candidates, discuss the role of the MPO as a transportation planning organization for the region, and explain the role of the BPAC.

The Sierra Vista MPO Administrator recommends the following appointments to the BPAC for a one-year term beginning at the first formal BPAC meeting (tentative March 27):

- Bud Drago
- John Healy
- Jacob Jones-Martinez
- Linda Jones
- Nicole Miller
- Ellen Preiss
- Anna Strompro