



SIERRA VISTA METROPOLITAN PLANNING ORGANIZATION WORK PROGRAM & ANNUAL BUDGET

UNIFIED PLANNING WORK PROGRAM AND ANNUAL BUDGET FISCAL YEAR 2022 & 2023

Transportation Planning & Transportation Improvements Sierra Vista Metropolitan Planning Region

Accepted on May 12, 2021

Sierra Vista MPO TAC

Adopted on Pending

Sierra Vista MPO Board of Directors

Approved on Pending

Federal Highway Administration

DRAFT

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ACKNOWLEDGMENTS

This Unified Work Program and Annual Budget was funded in part through grants[s] from the Federal Highway Administration and/or Federal Transit Administration, U.S. Dept. of Transportation; the Arizona Department of Transportation and the SVMPO Member Jurisdictions. The contents of this document reflect the view and opinions of the SVMPO who are responsible for the facts and accuracy of the data presented herein. The contents do not necessarily state or reflect the official views or policies of the U.S. Department of Transportation, the Arizona Department of Transportation, or any other State or Federal agency. This report does not constitute a standard, specification or regulation.

Special recognition to our SVMPO Board of Directors:

Rachel Gray, Carolyn Umphrey, Peggy Judd, Johann Wallace, Richard Searle

Special Appreciation is also expressed to our Federal, State and our Member Jurisdiction Staff

Ed Stilling with Federal Highway Administration

Arianna Valle and Ted Matley with Federal Transit Administration

Mark Hoffman with Arizona Dept. of Transportation- Multimodal Planning Division

Mark Henige and Jennifer Henderson, with Arizona Dept. of Transportation – Local Public Agency Section

SVMPO Technical Advisory Committee Members

Sharon Flissar, Matt McLaughlin from the City of Sierra Vista; Jackie Watkins, Brad Simmons, from Cochise County; Jim (Doc) Johnson, Jim Halterman from the Town of Huachuca City, Linda Jones from Vista Transit and Jeremy Moore, Jay Gomes from ADOT/SouthCentral District.

And to the SVMPO Bicycle & Pedestrian Advisory Subcommittee Members for providing regional bicycle and pedestrian perspectives.

Respectfully submitted by SVMPO Staff on this [] day of [], 2021

Karen L. Lamberton, SVMPO Administrator

Dennis Donovan, P.E., Regional Civil Engineer

Catarina Porter, BYU-I Intern (2019)

Sierra Vista Metropolitan Planning Organization

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Appendices:

A: Relevant Regulations/Citations

B: Work Program Amendments/Placeholder for FY22/FY23

Acronyms:

ADOT: Arizona Department of Transportation

APA: American Planning Association

AZPA: Arizona Planning Association

BECO: Business Engagement and Compliance

COG: Council of Governments

CPG: Consolidated Planning Grant

DBE: Disadvantaged Business Enterprise

FEMA: Federal Emergency Management Agency

FHWA: Federal Highway Administration

FTA: Federal Transit Administration

GIS: Geographic Information System

HSIP: Highway Safety Improvement Program

ITS: Intelligent Transportation System

JPA: Joint Project Agreement

LIDAR: Light Detection and Ranging

LPA: Local Public Agency

LRTP: Long-Range Transportation Plan

LTAP: Local Transportation Assistance Program

MAG: Maricopa Association of Governments

MPO: Metropolitan Planning Organization

OA: Obligation Authority

PTASP: Public Transportation Agency Safety Plan

STBG: Surface Transportation Block Grant

SVMPO: Sierra Vista Metropolitan Planning Organization

TAM: Transit Asset Management

TIP: Transportation Improvement Program

WP: Work Program

INTRODUCTION

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

Establishment of the Sierra Vista MPO

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

The SVMPO region is depicted in the Planning Area Boundary Map on Page 6.

Mission Statement

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

Work Program and Budget Purpose

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

Each work program element includes:

- A description of planning work and resulting products;
- Estimated timeframes for completing the work;
- Estimated cost of the work; and
- Potential source(s) of funds.

Draft and final documents for plans and projects within this Work Program are presented to the SVMPO Technical Advisory Committee for review, and then to the SVMPO Board, for refinement and approval. Final documents are then submitted for approvals from Arizona Department of Transportation (ADOT), Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). SVMPO, working collaboratively with member jurisdictions and consultant services, is responsible for implementing the scope of work. SVMPO will direct consultant efforts and provide project management support. SVMPO will also meet with appropriate committees and agencies to discuss project status, project time schedules, relevant task elements, potential growth scenarios and/or alternatives, as appropriate.

Work Program Amendment Process

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

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

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

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

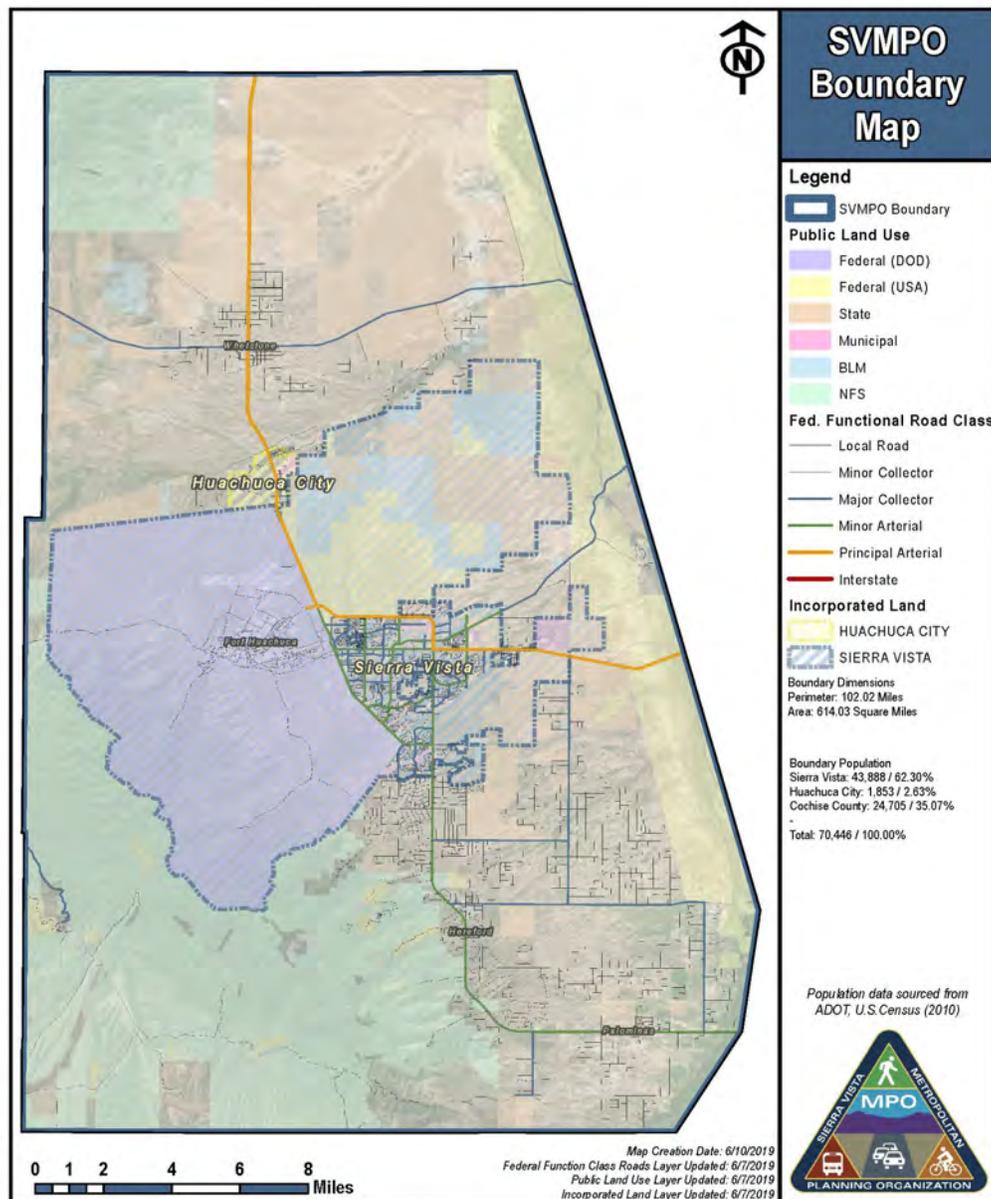
Administrative Amendments may be made by the SVMPO Administrator to:

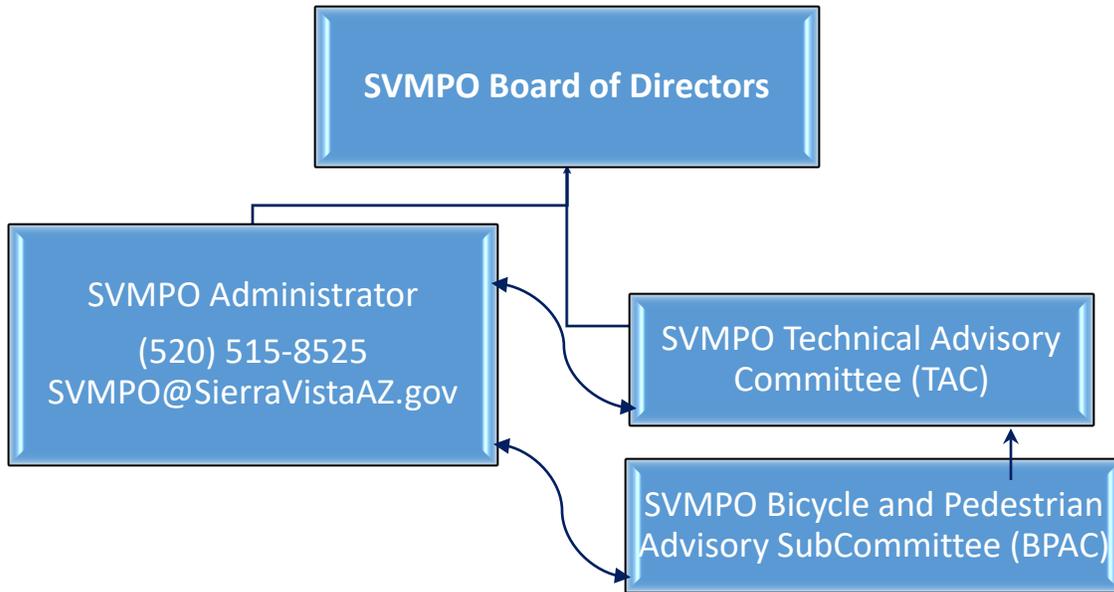
- ❖ Correct scrivener's errors.
- ❖ Change fund source, providing that fiscal constraint is maintained.
- ❖ Increase funding for projects already identified in the Work Program, provided that the increase is not substantial and does not adversely impact any other approved projects.
- ❖ Add expenses that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

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

SVMPO Location

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





The SVMPO activities are overseen by a Board of Directors, the Technical Advisory Committee, one standing advisory subcommittee, and the SVMPO Administrator. SVMPO By-Laws were created and approved by the SVMPO Board of Directors on December 18, 2013, and last amended in 2021. All SVMPO committees conform to the Arizona Open Meeting Law and adopted SVMPO By-Laws.

SVMPO Board of Directors

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

Technical Advisory Committee

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

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

The TAC conducts technical reviews and analysis regarding all work activities of the Work Program, any related issues as specified by the SVMPO’s Board, and advises the SVMPO Board on appropriate or recommended actions that might be taken.

ADOT, County, City, and Town TAC members and staff also coordinate with the SVMPO the review of development and transportation projects, public outreach, technical analysis of agency products, and the collection of technical transportation data. TAC members frequently participate in reviewing consultant proposals and assist in scoring, ranking and recommending the engagement of consulting firm(s). Professional consultant services may be used to accomplish tasks outlined in the approved SVMPO Work Program.

Bicycle-Pedestrian Advisory SubCommittee

The Bicycle Pedestrian Advisory Subcommittee (BPAC) is a standing, special advisory subcommittee of the SVMPO and consists of 6-12 members of the community and member jurisdiction staff who advise the Technical Advisory Committee, and the SVMPO Board, on bicycling & pedestrian related issues, including Safe Routes to School projects.

SVMPO Administration

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

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

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

The City of Sierra Vista City Attorney serves as legal counsel for the SVMPO, unless a potential conflict of interest has been identified.

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

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

SVMPO Office Location:

401 Giulio Cesare Avenue
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Phone: 520-515-8525
Web Site: www.SVMPO.org
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Operational Procedures and Bylaws/Agreements, Forms, Certifications and Assurances

The SVMPO works under By-Laws established on December 18, 2013, and as amended November 18, 2015; January 8, 2018; November 15, 2018, September 19, 2019, November 21, 2019, May 21, 2020 and March 31, 2021. An Intergovernmental Agreement (IGA) between SVMPO and the City of Sierra Vista was originally entered into in 2014, setting out lease agreements and fiscal agent responsibilities, and was recently updated by Resolution 2020-039, amending the Hosting Agreement in June of 2020.

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

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

FEDERAL PLANNING EMPHASIS AREA

The Federal Highway Administration (FHWA) established eight "Planning Emphasis Areas" in 1998 as part of the Transportation Equity Act for the 21st Century (TEA-21). These emphasis areas were largely left intact under SAFETEA-LU, the transportation authorization bill which succeeded TEA-21 in 2005. MAP-21, and the most recent bill known as the FAST Act, as extended through 2021, continued the eight themes. In April 2014, the FHWA and FTA issued additional joint planning emphasis areas for metropolitan planning organizations and state DOTs to include in work activities. These planning emphasis areas are:

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

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

Performance Measures

MAP-21, and the reauthorization transportation bill known as the FAST-ACT, established national performance goals for Federal highway programs and also defined transit agency performance measures. Meeting these national and state performance measures are priorities for the SVMPO.

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

PLANNING WORK PROGRAM ELEMENTS AND ACTIVITIES

| FY22/FY23 Planning Work Elements | Included Activities |
|---|---|
| Administration | MPO Staffing; Joint Project Agreement; Work Program; Contracting; Staffing Committee and Board Meetings; Certifications/Training; Reimbursement Submittals; Annual Audits; Compliance Reviews |
| Transportation Systems Data and Monitoring | Traffic Counts; Employment Data; Population Estimates; Census 2020; Modeling Datasets; Functional Classification of Roadways |
| Long-Range Transportation Plan (LRTP) | Long-Range Plan Update; LRTP Financial Plan; Implementing LRTP Activities; Connectivity Gap Analysis within the regional Transportation Network |
| Transportation Improvement Program (TIP) | Short-Range/5-year TIP; TIP Amendments; Monitoring Active Projects; Transit Coordination; Safety Projects; Bridge Program |
| Coordinated Public Transit Planning | Short-Range Transit Plan and Updates; Transit Performance Measures; Safety Policy and Procedures, Transit Asset Management (TAM) Report; Transit Coordination Plan; FTA Assurances and Certifications |
| Alternative Transportation Systems Planning | Bicycle; Pedestrian; Rail; Aviation; Freight/Goods Movement |
| Regional Planning | Intergovernmental and Interagency Studies; State Transportation System Support; Corridor or Sub-Area Plans; EcoTourism Connections |
| Special Project Planning | Safety Plan; annual Safety Targets; Economic Research; Intelligent Transportation System (ITS); Floodplain and Hydrological Analysis |
| Public Involvement and Outreach | Public Participation Plan; Title VI Plan; Title VI annual report; Website; Newsletters; Compliance Reviews; Translation; Material Distribution |

ANNUAL WORK PROGRAM BUDGETS

| | FY22 TOTALS | FY23 TOTALS |
|-----------------|---------------------|---------------------|
| FED/STATE FUNDS | \$510,119.00 | \$360,119.00 |
| LOCAL MATCH | \$69,693.04 | \$49,252.95 |
| TOTAL BUDGET | \$579,812.04 | \$409,371.95 |

May 2021

CONTRIBUTIONS FROM STBG FUNDS

In addition, the SVMPO receives \$378,229 annually in Obligation Authority (OA) for Surface Transportation Block Grant (STBG) funds. These funds may, by separate action of the Board, be identified in the Transportation Improvement Program for eligible expenditures in the Work Program. Potentially, these funds may be identified as an additional funding source for the Hydrology/Federal Emergency Management Agency (FEMA) studies, Highway 90 Corridor Study, Theater Drive Roadway and Hydrology Study or other sub-regional area studies.

MEMBER JURISDICTION MATCHING FUNDS

The SVMPO By-Laws sets out the match formula for the member jurisdictions of 50% based on population and 50% based on the number of federally functionally classified roadways located within the SVMPO boundaries. Calculations are made based on the decennial and mid-decade population counts, and miles of Federal Functionally Classified roadways, as approved by FHWA at that time. The SVMPO Board reserves the right to make adjustments to match amounts during annual updates of their Work Programs and Budgets, or during Amendment processes, in response to notice of changes in funding or approval of revisions to project activities.

The SVMPO jurisdiction’s preference has been to use In-Kind contributions, when staff resources are sufficient to provide regional services towards required match; however, jurisdiction match may include a mix of cash match, services and In-Kind contributions. In-Kind contributions are tracked on a quarterly basis and may be used as applicable match for all funding received. Member jurisdiction In-Kind match typically includes member jurisdiction’s project and meeting staff support.

FISCAL YEAR 2022 and 2023 BUDGETS WITHIN TASK ELEMENTS

FY22/FY23 annual budgets show projected funding figures, with estimated carry forward amounts from the FY20/FY21 Work Program budgets that were not yet fully expended. These may be amended, if needed, throughout the planning period to reflect changes in federal appropriations, state decisions on regional funding levels and implementation costs for work program activities.

1. ADMINISTRATION

PURPOSE:

Administer the MPO, and its adopted Work Program, in a manner that maintains the region’s eligibility to receive federal transportation capital and operating assistance; and provides a continuous, cooperative, and comprehensive regional transportation planning process throughout the Sierra Vista Metropolitan Planning Organization area.

FY20/FY21 ACCOMPLISHMENTS

- ❖ Executed a Joint Project Agreement (JPA) extension, May 7, 2018; Executed the FY22/FY 23 Joint Project Agreement on May 28, 2021.
- ❖ Completed, adopted and transmitted FY19/FY20 Unified Planning Work Program and Budget Amendments on August 16, 2019, June 18, 2020, January 28, 2021.
- ❖ Noticed, prepared and supported twelve Board of Directors meetings on Sept. 19, 2019, Nov. 21, 2019, Jan. 16, 2020, March 19, 2020, May 21, 2020, June 18, 2020, Sept. 17, 2020, October 15, 2020, Nov. 19, 2020, Jan. 28, 2021, March 31, 2021, May 27, 2021, and June 24, 2021. Four Board Work Sessions were prepared and presented on April 25, 2019, Nov. 19, 2019, Feb. 20, 2020, and Oct. 15, 2020..
- ❖ Noticed, prepared and supported twelve Technical Advisory Committee meetings: Sept. 3, 2019, Nov. 5, 2019, Jan. 8, 2020, March 4, 2020, May 6, 2020, June 3, 2020, Sept. 2, 2020, Nov. 4, 2020, Jan. 27, 2021, March 10, 2021, May 12, 2021, and June 9, 2021.
- ❖ Amended the SVMPO By-Laws to include a voting member of the State Transportation Board.
- ❖ Completed and issued a SVMPO On-Call Professional Services Award list in five planning categories on July 8, 2020, reciprocal to all SVMPO member jurisdictions and AZ MPO/COG’s.
- ❖ Prepared and submitted regular reimbursement requests, including In-Kind documentation.
- ❖ Monitored work activities of SVMPO intern, part-time civil engineer and contracted consultants for Work Program and Transportation Improvement Plan activities.
- ❖ Participated in the FHWA/ADOT Every-Day Counts Stakeholder Group, SEAGO TAC meetings, MPO Director and MPO Planners Meetings.
- ❖ Began a preliminary draft of a SVMPO Standard Operating Procedure.

PROPOSED FY22/FY23 ACTIVITIES

| WORK PROGRAM TASKS: ADMINISTRATION |
|--|
| Develop, monitor, amend and execute the annual Unified Work Program, which guides the overall activities of the SVMPO. |
| Execute the annual Joint Project Agreement between ADOT and the SVMPO, and process amendments to the JPA, as required or needful. |
| Provide staffing support to the Board of Directors, to include timely notification of public meetings and/or hearings, preparation of meeting agendas and completion/posting of SVMPO Board meeting minutes. |
| Provide staffing support to the SVMPO Technical Advisory Committee to include timely notification of public meetings, preparation of meeting agendas and completion/posting meeting minutes. |
| Prepare a consolidated SVMPO budget, prepare and submit regular reimbursements to the State by funding source as well as track both Cash and In-Kind match contributions, as per approved Jurisdiction Agreements. |
| Maintain records of SVMPO revenues and expenditures, maintain financial records adequate for periodic audit, prepare and disclose financial summaries of the SVMPO. |

| |
|--|
| Submit financial and contract compliance information, as required or requested, including BECO, Local Public Agency (LPA) DBE compliance documentation. |
| Monitor On-Call Professional List for compliance with regulatory changes; prepare for re-issue or extensions with any needed regulatory updates or revisions by December 2022. |
| Provide opportunities for SVMPO staff, Board of Directors and Committee members to attend relevant meetings, workshops, and conferences, in-state and out of state, to form key networking relationships with partner jurisdictions and agencies, to stay current on best practices related to regional transportation and land use, and to increase the skill-sets of transportation professionals within the region. |
| Continue to develop, complete and maintain a Standard Operating Procedures (SOP) for the administration of the SVMPO. |
| Identify and obtain necessary capital expenditures for the orderly and effective operation of the SVMPO (Capital Expenditures are purchases over \$5,000). |

PROJECTED DELIVERABLES

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

SVMPO STAFFING

The continued operations of the SVMPO relies on adequate staffing for meeting planned work activities. The MPO budget plans for the full-time contracting of a SVMPO Administrator and additional staffing as set forth below and funded with the Unified Work program and Budget MPO operating expenses. Inclusion of any staff position herein does not create a requirement to hire these staff as many factors go into a decision to recruit for additional staffing, either as a permanent or temporary position. Potential SVMPO staffing positions may include: SVMPO Administrator/Director, regional transportation planner, professional civil engineer, communication specialist, administrative/financial assistance, university and/or community college interns. These may be full-time or part-time positions depending on staffing needs to complete approved Work Program and project activities and within available SVMPO approved funding or grant resources.

POTENTIAL CONFERENCES AND PROFESSIONAL MEMBERSHIPS *

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

- AMPO Annual Conference, Oct 5-8. 2021/ Scottsdale Resort; Fall 2022
- American Planning Association (APA) National Conference: May 5-7, 2021/Virtual; May 2022
- Arizona Public Works Association Conference, Aug. 4-6, 2021 Tucson/Virtual; Fall 2022

- Arizona Transit Conference, Nov. 15-19, 2021/Phoenix/Virtual; Fall 2022
- Arizona Planning Association (AZPA)/Western States Conference, Aug 22-25, 2021/Marriott in Paradise Valley
- Every-Day Counts FHWA Regional Summit
- International Conference on Ecology and Transportation (ICOET)
- Roads and Streets, Tucson, Oct. 6-8, 2021/El Conquistador, Tucson; April 2022
- Rural Summit, Oct 2021/Harrah's Ak-Chin Hotel in Maricopa.AZ; Oct. 2022
- Women's Leadership Conference; 2021, 2022

* Many conferences continue to be cancelled and/or rescheduled from these previously set dates due to COVID precautions. Others are being converted into virtual only conferences or opportunities for shorter workshop sessions.

Annual Memberships:

- Rural Transportation Advisory Council (RTAC) - \$7,000 (Jurisdictions provide 30% cash towards RTAC/NACOG is RTAC's Fiscal Agent and Invoicing is processed annually through NACOG)
- Arizona Transit Association - \$1,800
- American Planning Association/AICP dues - \$600
- Certification of Professional Engineers dues - \$250 (Jurisdictions provide cash match towards non-planning professional dues)
- Association of MPO's - \$325
- Association of Pedestrian & Bicycle Professionals - \$250
- Local Technical Assistance Program (LTAP) - \$250 (Partnership with SEAGO)
- National Organization of Development Organization Conference (Partnership with MAG)

CONSULTANT SERVICES: YES

- Legal Services: Professional Contract
- Pass through funds to State MPO/COGs, including SEAGO, in support of the Rural Summit and/or LTAP services for our jointly shared member jurisdictions.

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

FUNDING

| | BUDGET FY22 | BUDGET FY23 |
|---------------------------------------|-------------|-------------|
| Administration/Operating | \$223,324 | \$229,555 |
| Direct Expenses | \$10,763 | \$10,763 |
| Travel & Training | \$4,559 | \$5,302 |
| Consultant Services | \$653 | \$390 |
| Capital Expenditures | ~ | ~ |
| SVMPO Office Space | \$5,047 | \$5,047 |
| 10% De-Minimis InDirect Hosting Costs | \$23,740 | \$24,658 |

2. TRANSPORTATION SYSTEMS DATA AND MONITORING

PURPOSE:

Collect, analyze, and report on data that meets Federal and State mandates and supports the approved Work Program. Maintain a current inventory of data to support regional transportation planning and facility/system design.

FY20/FY21 ACCOMPLISHMENTS

- ❖ In coordination with member jurisdictions, continued to upload traffic counts into TDMS.
- ❖ Coordinated with Cochise County and the Town of Huachuca City a systematic five and two-day traffic volume, speed and mode counts for the greater Huachuca City area (traffic counts over a decade old).
- ❖ In coordination with member jurisdictions, tracked revisions to Federally Functionally Classified Roadways within the region. Provided opportunity for training on new electronic update/revisions tools to the SVMPO TAC members. Detailed review of Huachuca City Functionally Classified roadways for a FY22 FFC update.
- ❖ Reviewed/Assessed proposed performance measures and provided Board approval of safety, national highway performance and transit asset targets to ADOT.
- ❖ Completed major update to region-wide employment database, including employees of public agencies, in 2019. Transmitted to MAG for use in State Employment mapping, base data for long-range transportation plan modeling update. Updated member jurisdiction public agency employment in May 2021.
- ❖ Obtained current Title VI data and maps for the region's expanded boundaries for annual Title VI Plans and reports.
- ❖ Provided funding support to a LIDAR flight covering the entire region, through a partnership with Cochise County, one of our member jurisdictions, and USGS.
- ❖ Developed GIS layers for the Vista Transit routes.
- ❖ Ongoing coordination with MAG on the implementation of the SunCloud project, a FHWA Innovation Grant for the southeastern AZ area. Executed a MOU with MAG for this work effort May 17, 2021.

PROPOSED FY22/FY23 ACTIVITIES

| WORK PROGRAM TASKS: TRANSPORTATION SYSTEMS DATA AND MONITORING |
|---|
| Coordinate with local jurisdictions and ADOT the ongoing effort to gather, report and upload traffic and multimodal (bicycle/pedestrian) counts into web-based databases. |
| Coordinate with local jurisdictions to collect performance data, selecting and reporting performance targets, and reporting system performance related to those targets. |
| Support the collection of demographic and socio-economic data. Coordinate, as needed, with the State's Demographer on annual population estimates and projections. |
| Coordinate with FHWA, ADOT and local jurisdictions updates to the Federal Functionally Classified roadway system maps, Geographic Information System (GIS) shape file layers, and request for changes. |
| Assist, as appropriate, local jurisdictions on analysis of Census 2020 data, when released in late Spring 2021. |
| Update the SVMPO employment database for use in regional transportation modeling, Census outreach and public data sources e.g. MAG Employment Viewer. |
| Transmit completed SVMPO region transportation modeling datasets (updated to current conditions) in coordination with ADOT, member jurisdictions and consultant services. Coordinate with MAG and Fort staff on updated data transmittal. |

Participate and support the Sun Cloud data portal project, in coordination with other agencies within the identified Sun Corridor. Participate in the development, transmittal and adoption of appropriate SVMPO-MAG Agreement for this grant program, funding by a FHWA Innovation Grant.

Support regional mapping efforts to update LIDAR, or other orthophotography tools, that provide critical data for regional transportation planning efforts.

PROJECTED DELIVERABLES

1. Traffic Count Data Entry Support and Jurisdiction Training Opportunities.
2. Performance Measure adoption/support letters from the Board.
3. Provision of Federal Functional Classified roadways requests, as needed
4. Employment dataset update(s).
5. Update to digital/aerial maps for all, or portions of, the SVMPO region.
6. SunCloud Project participation and deliverables from selected, eligible activities.

CONSULTANT SERVICES: YES

- Signal Timing Study within the urbanized Sierra Vista area
- Census 2020 Data Analysis, Mapping or Count Verification support
- Traffic Count Data Collection and Analysis

FUNDING

| | BUDGET FY22 | BUDGET FY23 |
|---|-------------|-------------|
| Direct Expenses | \$272 | \$106 |
| Consultant Services | \$3,125 | \$2,651 |
| Sun Corridor Innovation Grant Partnership | \$25,000 | |
| 10% De-Minimis InDirect Hosting Costs | \$339 | \$3,400 |

3. LONG-RANGE TRANSPORTATION PLANNING

PURPOSE:

The SVMPO adopted their first Long-Range Transportation Plan on March 17, 2016. An update, extending the horizon year to the year 2050, is anticipated to be adopted by the SVMPO Board on August 26, 2021, but no later than December of 2021. Finalization of this adopted plan for public distribution, and ongoing implementation of the priorities of the SVMPO 2020-2050 Long-Range Transportation Plan update, is the focus of this regional work element during this planning period.

FY20/FY21 ACCOMPLISHMENTS

- ❖ Developed Scope of Work for the Long-Range Transportation Plan update to a new horizon year of 2050, solicited consultant teams, ranked and awarded a contract for this work effort to Kimley-Horn Associates.
- ❖ Updated the SVMPO regional traffic datasets and travel model for the expanded SVMPO region.
- ❖ Adopted regional priorities for long-range project policies, activities and projects in October 2020.

- ❖ Developed, with awarded consultant team, a regional Long-Range Transportation Plan, with a horizon year of 2050, for the expanded SVMPO region.
- ❖ Supported public outreach activities to agencies, businesses and citizens on their concerns, ideas and priorities for the future of the region’s transportation system.
- ❖ Launched an interactive map and survey for public input, linked through the SVMPO website.

PROPOSED FY22/FY23 ACTIVITIES

| WORK PROGRAM TASKS: LONG-RANGE TRANSPORTATION PLAN (LRTP) |
|--|
| Continue to complete the full Scope of Work on the 2050 LRTP Update, including final draft posting to the SVMPO Website, public presentation materials and handouts, presentation boards for use throughout the planning period. |
| Finalize, with awarded consultant team, update to traffic modeling datasets, transportation model, needs assessment, and fiscally constrained recommendations. |
| Transmit and embed the finalized LRTP financial plan that includes projected revenues, estimated costs and potential sources of funding for proposed projects, into member jurisdiction budgets and ensure consistency with other regional reports and budgets. |
| Involve the SVMPO Technical Advisory Committee and the Board of Directors in review, finalization and adoption of a LRTP by December 2021. |
| Coordinate with the awarded consultant team public involvement activities, in keeping with the adopted Public Participation Plan, to both inform and engage area residents of the final 2050 LRTP project recommendations and activities for the future regional |
| In partnership with the member jurisdictions, implement recommendations of the SVMPO 2020-2050 Long-Range Transportation Update, including staging up the highest priority near-term projects, for the regional Transportation Improvement Program funding, other grant or funding opportunities, and in member jurisdiction transportation and multi-modal plans. |

PROJECTED DELIVERABLES

1. Finalize all deliverables from the approved Scope of Work for the 2050 Long-Range Transportation Plan effort and formally close-out project with the consultant team, transmit required documents to federal and state partners.
2. Finalize the documents and public outreach materials for the 2020-2050 Long-Range Regional Transportation Plan (anticipated Fall 2021).
3. Provide SVMPO Board, Member Jurisdiction elected officials and Public Outreach presentations, in coordination with other regional and local plan opportunities, the 2050 LRTP priorities and recommendations.

CONSULTANT SERVICES: YES

Long-Range Transportation Plan (*completion of executed contract*).

Professional Engineering Services for ancillary long-range regional transportation task activities.

FUNDING

| | BUDGET FY22 | BUDGET FY23 |
|---------------------------------------|-------------|-------------|
| Direct Expenses | \$530 | ~ |
| Consultant Services | \$58,324 | \$12,500 |
| 10% De-Minimis InDirect Hosting Costs | \$5,885 | \$1,250 |

The SVMPO will begin to identify carry forward funds to cover the next LRTP Update anticipated in FY24/FY25

4. TRANSPORTATION IMPROVEMENT PROGRAMMING

PURPOSE:

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

FY21/FY22 ACCOMPLISHMENTS

- ❖ Approved the FY20 TIP on June 3, 2020.
- ❖ Processed three amendments to the FY20 TIP.
- ❖ Completed FY20 Close-Out of Project funds.
- ❖ Executed ADOT and MPO/COG loans and one STBG transfer of funds for a Work Program Project.
- ❖ Coordinated with Vista Transit and FTA to amend Transit projects in the active TIP to match grant requests and grant award – including CARES ACT funding.
- ❖ Coordinated with the ADOT HURF Exchange Dept. the initiation, completion and close-out of one HURF Exchange Project for the Town of Huachuca City (pre-emption signal and emergency flashers in State Highway 90).
- ❖ Issued several Call for Projects to Member Jurisdictions, developed strategies for the FY21 TIP as placeholders for funds to scope future projects, maximized the use of partnership and agency loans to obtain sufficient funding for a prioritized future regional project.
- ❖ Developed and posted for public review the FY21 five-year TIP (2021-2026).
- ❖ Approved the FY21 TIP on June 27, 2021.

PROPOSED FY22/FY23 ACTIVITIES

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

PROJECTED OUTCOMES

1. Develop FY22 and FY23 Transportation Improvement Plans, and amendments, as needed.
2. Grant applications submitted for Highway Safety Improvement Program (HSIP) and/or off-

system bridge grants, if supported by a member jurisdiction.

CONSULTANT SERVICES: YES

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

FUNDING

| | BUDGET FY22 | BUDGET FY23 |
|---------------------------------------|-------------|-------------|
| Direct Expenses | \$371 | \$187 |
| Consultant Services | \$14,316 | \$3,750 |
| 10% De-Minimis InDirect Hosting Costs | \$1,468 | \$375 |

5. COORDINATED PUBLIC TRANSIT PLANNING

PURPOSE:

Undertake and coordinate transit planning activities, collaborate with FTA and ADOT regarding funding and eligibility requirements for grant and financial management. Public transportation planning will increase accessibility and mobility, promote efficient system management and operation, enhance the integration and connectivity of the transportation system, and preserve the existing transportation network.

FY20/FY21 ACCOMPLISHMENTS

This work element targets regional public transit work activities.

- ❖ Updated the Sept 2018 Transit Asset Inventory Report, to include a complete inventory of all shelters and stops within the Vista Transit region, completed in August 2019.
- ❖ Completed and transmitted FY21 FTA Assurances and Certifications in March of 2021.
- ❖ Amended the active TIP to reflect FTA grant eligibility and awarded funds for transit projects.
- ❖ Solicited and awarded a consultant contract to Michael-Baker, to undertake a five-year update to the Short-Range Transit Plan, last updated in 2014.
- ❖ Coordinated with Vista Transit and ADOT's Transit Dept. the development and adoption of the first Public Transportation Agency Safety Plan, completed in August 2020.

PROPOSED FY22/FY23 ACTIVITIES

| WORK PROGRAM TASKS: COORDINATED PUBLIC TRANSIT PLANNING |
|---|
| Coordinate and promote cooperation across transit agencies in the region. Facilitate discussions on regional transit needs and possible solutions; seek and support funding opportunities to implement regionally supported transit goals. |
| Continue to complete the full Scope of Work on the Short-Range Transit Plan Update, including final posting to the SVMPO Website, public presentation materials and handouts, presentation boards for use throughout the planning period. |
| Coordinate with FTA, ADOT and Vista Transit to identify, and meet, eligibility requirements for transit related grants. Provide support letters, when appropriate, to grant applications submitted in behalf of transit activities in the SVMPO region. |
| Prepare, monitor and amend the Transit Improvement Program (Transit TIP) through-out the year to be consistent with Transit goals, available funding and new grant awards. |

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|---|
| Provide support and data to the SEAGO Transportation Coordination Plan efforts. |
| Provide support to the Cochise County Public Transit Consolidation Feasibility Study , a 5305 grant award through SEAGO. <i>\$80,000 total/\$16,000 match</i> |
| Support the Arizona Transit Advocacy (AzTA) organization efforts to identify and prioritize transit funding for dependent and transit choice riders. |
| Coordinate with Vista Transit the completion of identified Vista Transit policies and procedures from the ADOT PTASP Safety planning effort by December of 2021. |
| Provide support for a Feasibility and Implementation Plan to investigate the potential for a 5311 Town of Huachuca City transit system, coordinated with the Vista Transit system. |
| Prepare, in partnership with FTA and Vista Transit, updates to FTA Assurances and Certifications required to be processed at the regional level, and fully execute and transmit to all required agencies. |
| Participate and support the rural transportation incubator initiative in partnership with MAG and other transit organizations. |

PROJECTED DELIVERABLES

1. Finalize Short-Range Transit Plan Update deliverables as per the approved Scope of Work (anticipated Summer of 2021) and formally close-out project with the consultant team, transmit needed documents to federal and state partners.
2. Prepare and provide public outreach presentations and materials on the five-year transit priorities and recommendations throughout planning period.
3. Transit Public Transportation Agency Safety Plan Update – develop, complete and transmit, in coordination with Vista Transit, to FTA identified 5307 PTASP program deficiencies by Dec. 2021 (FY22).
4. Transit TIP projects, and amendments, developed and processed, as needed.
5. Support Transit Asset Management Report Updates, as needed.
6. Feasibility and Implementation Plan for a potential 5311 program to enhance regional connectivity from Town of Huachuca City to the Vista Transit service area (FY22/FY23).

CONSULTANT SERVICES: YES

- Short-Range Vista Transit Plan Update (*completion of executed contract*) (FY22).
- Development of a Vista Transit specific 5307 public transportation agency safety plan, fulfilling all deficiencies identified in initial PTASP (FY22).
- Feasibility and Implementation Plan for a potential 5311 transit system for the Town of Huachuca City (FY22/23).
- Pass through funds to SEAGO and/or MAG for joint transit planning activities and plans.

FUNDING

| | BUDGET FY22 | BUDGET FY23 |
|---------------------------------------|-------------|-------------|
| Direct Expenses | \$2,120 | \$2,421 |
| Consultant Services | \$54,446 | \$42,417 |
| 10% De-Minimis InDirect Hosting Costs | \$5,656 | \$4,483 |

6. ALTERNATIVE TRANSPORTATION SYSTEMS PLANNING

PURPOSE:

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

FY20/FY21 ACCOMPLISHMENTS

This work element focuses on activities directly related to bicycling/pedestrian modes of travel, aviation and freight/goods movement as well as activities that relate to supporting health active living activities, tourism and connections to recreational areas.

- ❖ Noticed, prepared and supported Bicycle/Pedestrian Advisory SubCommittee meetings on Oct. 28, 2019, Aug. 26, 2019, Jan. 28, 2020, June 23, 2020, Sept. 29, 2020, Nov. 17, 2020, March 2, 2021, May 4, 2021.
- ❖ Engaged, through the BPAC advisory subcommittee, development of future bicycle and pedestrian activities and projects for the long-range transportation plan effort from the bicycle and pedestrian activists.
- ❖ Supported distribution of State Bicycle and Pedestrian activities and training opportunities.
- ❖ Provided assistance to organizations planning bicycle tours in the region.
- ❖ Provided regional freight travel data to a Port of Entry planning effort within the City of Douglas/Cochise County regarding expanded commercial operations in southeast AZ.

PROPOSED FY22/FY23 ACTIVITIES

| WORK PROGRAM TASKS: ALTERNATIVE TRANSPORTATION SYSTEMS PLANNING |
|--|
| Provide staffing support to the SVMPO Bicycle/Pedestrian Advisory SubCommittee, to include timely notification of public meetings, preparation of meeting agendas and completion/posting meeting minutes. |
| Coordinate with federal, state and local agencies, non-profits, commercial ventures and advocacy groups to identify, prioritize and implement infrastructure improvements that support and encourage active living opportunities through-out the region. |
| Participate in the statewide planning process to support improved bicycle and pedestrian infrastructure in the SVMPO region. |
| Coordinate with member jurisdictions to implement the alternative mode activities and projects prioritized in the regional and member jurisdiction long-range and general plans. |
| Provide support to Safe Routes to School plans and activities throughout the SVMPO region. |

| |
|---|
| Assist member jurisdictions and agencies with local trail, trail-head and trail connection planning. Support opportunities to preserve or develop pedestrian connections to public lands, parks or schools through the regional planning and funding processes. |
| Support state, regional and local educational and training opportunities to promote safe driving, bicycling and walking modes of travel. |
| Distribute state and local jurisdictions materials and maps related to bicycle routes and walking paths. |
| Develop and/or coordinate with health-related agencies to provide a regional workshop related to health and active living transportation connections. |
| Partner with member jurisdictions to support infrastructure improvements to general aviation airport access routes. |
| Coordinate with state and local jurisdictions on facilitation of Freight and Goods Movement to and through the region with data sharing, support of appropriate infrastructure grants and projects, participation in regionally significant border or Ports of Entry studies. |

PROJECTED DELIVERABLES

1. Regional Workshop on active living transportation connections.

CONSULTANT SERVICES: YES

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

FUNDING

| | BUDGET FY22 | BUDGET FY23 |
|---------------------------------------|-------------|-------------|
| Direct Expenses | \$265 | \$265 |
| Consultant Services | \$530 | \$1,060 |
| 10% De-Minimis InDirect Hosting Costs | \$79 | \$132 |

7. REGIONAL PLANNING

PURPOSE:

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

FY20/FY21 ACCOMPLISHMENTS

- ❖ Coordinated with the Town of Huachuca City to develop and release for consultant services a Scope of Work for greater Town of Huachuca City area Roadway Inventory and Assessment, NTP issued Dec 18, 2020 to Rick Engineering.
- ❖ Participated in the state-wide P2P priority ranking for state projects within the SVMPO region.

PROPOSED FY22/FY23 ACTIVITIES

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

PROJECTED DELIVERABLES

- ❖ Town of Huachuca City Area Roadway Inventory and Assessment (*completion of executed contract*) (FY22)
- ❖ Theater Drive Inventory and Roadway Feasibility Assessment (FY22/FY23)
- ❖ Highway 90 Corridor Study- Town of Huachuca City (FY23)

CONSULTANT SERVICES: YES

- Roadway Inventory and Assessment for the Town of Huachuca City Area (awarded contract FY21)
- Theater Drive Inventory and Roadway Feasibility Assessment.
- Highway 90 Corridor Study- Town of Huachuca City.
- Professional services for a sub-area or regional corridor studies.

FUNDING

| | BUDGET FY22 | BUDGET FY23 |
|---------------------------------------|-------------|-------------|
| Direct Expenses | \$530 | \$530 |
| Consultant Services | \$74,231 | \$37,115 |
| 10% De-Minimis InDirect Hosting Costs | \$10,601 | \$6,889 |

8. SPECIAL PROJECT PLANNING

PURPOSE:

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

FY20/FY21 ACCOMPLISHMENTS:

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

- ❖ Presented to the SVMPO Board, then transmitted annually adopted safety targets to ADOT, in January 2020 and in March 2021. Incorporated these concepts into regional long-range transportation plan priorities.
- ❖ Supported Town of Huachuca City with COVID safety information and health safety supplies for City Hall, Library and Senior Services.

PROPOSED FY21/FY22 ACTIVITIES

| WORK PROGRAM TASKS |
|---|
| Monitor crash data and participate in updates to state-wide and regional safety plans. |
| Consider annual safety targets, present current safety data and state-adopted safety targets for modification or adoption by the SVMPO Executive Board. |
| Provide support to member jurisdiction community health initiatives, in particular to those related to maintaining healthy communities in order to encourage economic vitality and development. |
| Support stormwater data and modeling efforts related to existing or future transportation corridors, to include updating FEMA mapping. |

PROJECTED OUTCOMES

1. *No currently planned specific studies.*

CONSULTANT SERVICES: YES

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

FUNDING

| | BUDGET FY22 | BUDGET FY23 |
|---------------------------------------|-------------|-------------|
| Direct Expenses | \$1,250 | \$937 |
| Consultant Services | \$3,125 | \$2,045 |
| 10% De-Minimis InDirect Hosting Costs | \$312 | \$204 |

9. PUBLIC INVOLVEMENT AND OUTREACH

PURPOSE:

The Public Participation Plan requires the MPO to include provisions in the planning process to ensure the involvement of the public in the development of transportation plans and programs including the Long-Range Transportation Plan (LRTP), Transportation Improvement Program (TIP), and the annual Work Program. This work element includes tasks design to include the public in the SVMPO programs, plans and projects.

Title VI of the Civil Rights Act of 1964

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

FY20/FY21 ACCOMPLISHMENTS

- ❖ Transmitted a FY19 Title VI/EJ Annual Report on July 23, 2019
- ❖ Completed a FY20 Title VI, EJ and LEP Plan, adopted by the Board on May 16, 2019, approved by ADOT Civil Rights Division on August 13, 2019.
- ❖ Transmitted a FY20 Title VI/EJ Annual Report on July 31, 2020
- ❖ Completed a FY21 Title VI, EJ and LEP Plan, adopted by the Board on May 21, 2020, approved by ADOT Civil Rights Division on August 24, 2020.
- ❖ Completed a FY22 Title VI, EJ and LEP Plan, adopted by the Board on March 31, 2021, transmitted to ADOT Civil Rights Division June 2021.
- ❖ Developed a Demographic Profile Outreach Tool using State and SVMPO regional Data in June of 2019, used in regional plan outreach and in two HURF Exchange project Public Open Houses.
- ❖ Developed, and finalized, after review and approval of the ADOT Civil Rights Dept., Demographic Profile Forms for regional Procurement activities.
- ❖ Provided translation services (English/Spanish) for HURF Exchange Project handouts for two Public Open Houses.
- ❖ Continually updated the SVMPO Website to enhance public access to meeting information, Title VI information and forms, active project information and provide web-based options for public comments or requests for information. Interactive map and survey for both the Long-Range Transportation Plan and the Short-Range Transit Plan linked live from the SVMPO website.
- ❖ SVMPO Administrator attended eleven (11) Title VI targeted trainings and provided fourteen (14) training presentations to staff, Board and committees.
- ❖ Completed and transmitted a Winter and Spring SVMPO newsletters, via a web-based e-mail list.

PROPOSED FY22/FY23 ACTIVITIES

| WORK PROGRAM TASKS: PUBLIC INVOLVEMENT AND OUTREACH |
|---|
| Manage and continually update the SVMPO website to provide a virtual presence for mandated postings, public access to meeting information and minutes, source of regional transportation data, maps and projects as well as a tool for soliciting and receiving input from residents and travelers in the SVMPO area. |
| Implement policies and strategies of the adopted Public Participation Plan throughout SVMPO activities and planning processes. |
| Complete and transmit for approval the annual Title VI, Environmental Justice and Limited English Proficiency plan to ADOT’s Civil Rights Division. |
| Complete, transmit and post the Title VI Plan annual report to ADOT’s Civil Rights Division. |
| Implement policies and strategies of the adopted Title VI Plan throughout SVMPO activities and planning processes. |
| Provide maps, plans, studies, reports and other materials for public distribution. |
| Complete and transmit/post a SVMPO Newsletter on a regular basis, ideally quarterly. |
| Provide presentations to local service groups, organizations, schools and elected officials about SVMPO regional transportation activities, upon request. |
| Develop and provide information to the public regarding transportation-related issues to enhance understanding of regional transportation issues of concern including maintenance, funding needs and resources, and safety. |

PROJECTED DELIVERABLES (DATES)

1. Title VI/EJ/LEP Plan for both FY22 and FY23.
2. Title VI Annual Report(s) for FY21 and FY22.
3. Website re-build, with User Interface, to enhance the virtual presence of the SVMPO (FY23).
4. Development of a SVMPO Style Guide (FY23).
5. Newsletters prepared and transmitted to active e-mail list.
6. Printed (and translated when appropriate), materials for SVMPO project public outreach.

FUNDING

| | BUDGET FY22 | BUDGET FY23 |
|---------------------------------------|-------------|-------------|
| Direct Expenses | \$3,750 | \$2,691 |
| Consultant Services | \$10,437 | \$7,757 |
| 10% De-Minimis InDirect Hosting Costs | \$1,043 | \$1,044 |

CONSULTANT SERVICES: YES

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

PLANNING WORK PROGRAM BUDGET

FUNDING SOURCES AND REVENUES

The Arizona Department of Transportation (ADOT) is the designated recipient of the Federal-aid Highway funds used for planning and research purposes. As the designated recipient of the planning funds, ADOT has the responsibility and the authority under **49 CFR Part 18** (Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments) to oversee all activities under the Federal-aid Program by the sub-recipients of these funds. ADOT's oversight responsibilities include, but are not limited to, overall Work Program review, invoice billing review and approval, TIP certification, and quality control of traffic data. Work Programs are funded primarily with Planning Funds (PL), State Planning and Research (SPR) funds, and Federal Transit Administration funds; however, an MPO may also use other eligible funds for their Work Program.

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

- ❖ **Metropolitan Planning (PL) Funds** – Federal metropolitan planning funds can be used for up to 94.3% of a project, with a required 5.7% match, typically provided by local governments.

The distribution of the PL Funds is accomplished through a formula developed by ADOT in consultation with the MPOs and approved by the FHWA.

- ❖ **Federal Transit Administration (FTA) 5305(d) Funds** – FTA funds are secured annually through the FTA Metropolitan Planning Program Section 5305. FTA funds are designated for transit and regional transportation planning as well as research activities. The FY20 carry-forward FTA funds require a 20% local match.
- ❖ **Consolidated Planning Grant Award (CPG) Funds** – The two funding sources noted above, PL and FTA 5305 (d) funds will be combined into one consolidated planning grant for FY22/FY23. This funding source will take on the characteristics of the FHWA funds in terms of reporting requirements and match amounts.
- ❖ **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. The SPR funds are a discretionary state funding source that may be used for regional transportation planning activities. A 20% local match is required.
- ❖ **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 Budget identifies estimated FY21 carry-forward funds.
- ❖ **In-Kind Contribution** – The value of third-party In-Kind contributions may be accepted as match for federal funds, in accordance with the provisions of 49 CFR 18.24(a)(2), and may be applied on either a total planning work program basis or for specific line items. Match amounts may vary depending on federal fund source (5.7% for CBG Funds, 20% for SPR Funds and FTA FY20 5305 funds). In-Kind match for SVMPO is typically staff support from the member jurisdictions of regional work planning activities. Elected officials may also claim volunteer time for their service on the MPO Board.
- ❖ **Cash Match** – Member jurisdictions may provide cash match for specific or general work activities; or funds for additional projects or activities that are not eligible for federal or state reimbursement. All member jurisdictions have now entered into agreements with the SVMPO that provides options for cash match amounts to be provided each fiscal year for regional activities.
- ❖ **Surface Transportation Block Grant (STBG) Funds** – STBG provides flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure and transit capital projects. These funds can also be used for surface transportation planning activities or for project design, right-of-way and construction. These funds are programmed in the Transportation Improvement Plan (TIP). These funds require a 5.7% match. Funds may also be transferred into the MPO Work Program for specified planning projects with expected completion and invoicing within a 90-day timeframe. Likewise, planning funds may be transferred to the TIP for programming specific construction purposes, with prior approval of ADOT and FHWA..
- ❖ **Highway Safety Improvement Program (HSIP) Funds** –The Highway Safety Improvement Program (HSIP) is a core Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.

- ❖ **Obligation Authority (OA)** – Obligation Authority is the amount of funding that can be expended under the PL, SPR and STBG programs. SVMPO uses the full apportionment amount under the PL and SPR funding sources and reduces the obligation authority under their STBG program to increase available funds for regional planning activities in the FY22/FY23 Work Program.

Eligible SPR Work Activities

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

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

FY22 AND FY23 REVENUES

The FY21 final expenditures will be reconciled with the federal and state ledgers and carry-forward amounts requested to be applied to the SVMPO FY22 and FY23 Work Program activities. Projected FY22 carry-forward amounts are currently estimated to be \$200,000, of that an estimated \$102,000 is committed to existing procurement contracts. Carry forward balances will be revised to match actual end of fiscal year balances by December of 2021.

FY23 carry-over funds reflect projects that were identified for FY22, but are not anticipated to be fully implemented within that year, or require that multiple year funding amounts be set-aside to meet the anticipated cost of any given planning activity (several Work Program activities, such as the mandated Long-Range Transportation Plan, require funds exceeding annual appropriations to obtain needed consultant services in an MPO of this size.) FY23 carry forward amounts are estimated to be \$50,000.

| FY2022 REVENUES (ESTIMATED MAY 2021) | | | | |
|--------------------------------------|----------------------|----------------------|---------------------|----------------------|
| REVENUE SOURCE | APPORTIONMENT | OA * | MATCH | BUDGET |
| PL/ FY21 (Carry Forward) | \$ 120,000.00 | \$ 120,000.00 | \$ 7,253.45 | \$ 127,253.45 |
| SPR / FY21 (Carry Forward) | \$ 60,000.00 | \$ 60,000.00 | \$ 15,000.00 | \$ 75,000.00 |
| FTA/FY20 (Carry Forward) | \$ 20,000.00 | \$ 20,000.00 | \$ 5,000.00 | \$ 25,000.00 |
| PL (CPG)/ FY22 | \$ 125,442.00 | \$ 125,442.00 | \$ 7,582.39 | \$ 133,024.39 |
| SPR / FY22 | \$ 125,000.00 | \$ 125,000.00 | \$ 31,250.00 | \$ 156,250.00 |
| FTA 5305 (CPG)/FY21 | \$ 59,677.00 | \$ 59,677.00 | \$ 3,607.20 | \$ 63,284.20 |
| TOTAL | \$ 510,119.00 | \$ 510,119.00 | \$ 69,693.04 | \$ 579,812.04 |

* OA Transfer to STBG Ledger
 May 2021 Estimated FY22 Revenues

| FY2023 REVENUES (PROJECTED MAY 2021) | | | | |
|--------------------------------------|----------------------|----------------------|---------------------|----------------------|
| REVENUE SOURCE | APPORTIONMENT | OA * | MATCH | BUDGET |
| PL (CPG) FY22 (Carry Forward) | \$ 20,000.00 | \$ 20,000.00 | \$ 1,208.91 | \$ 21,208.91 |
| SPR / FY22 (Carry Forward) | \$ 20,000.00 | \$ 20,000.00 | \$ 5,000.00 | \$ 25,000.00 |
| FTA (CPG)/FY21 (Carry Forward) | \$ 10,000.00 | \$ 10,000.00 | \$ 604.45 | \$ 10,604.45 |
| PL (CPG)/ FY23 | \$ 125,442.00 | \$ 125,442.00 | \$ 7,582.39 | \$ 133,024.39 |
| SPR/FY23 | \$ 125,000.00 | \$ 125,000.00 | \$ 31,250.00 | \$ 156,250.00 |
| FTA 5305 (CPG) FY22 | \$ 59,677.00 | \$ 59,677.00 | \$ 3,607.20 | \$ 63,284.20 |
| TOTAL | \$ 360,119.00 | \$ 360,119.00 | \$ 49,252.95 | \$ 409,371.95 |

* OA Transfer to STBG Ledger
 May 2021 Projected FY23 Revenues

PROJECTED EXPENDITURES

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

Direct Costs

Direct costs are typically an invoice or receipts for equipment, software, publications, materials (e.g. copies), or supplies to support approved work element activities. These may also include transfer of funds to other agencies or vendors providing support services or supplies related to these work activities. Reimbursements may summarize, by work element, direct expenses as one category but these breakdowns are developed to better estimate these expected expenses by fiscal year. These

tables show estimated direct costs, by categories, related to the ongoing operations of the SVMPO.

| FY2022 DIRECT EXPENSES (ESTIMATES ROUNDED) | | | | | | | | |
|--|--|--------------------|---------------------------|------------------------|-----------------------|--------------------------|--------------------|--------------------|
| TASK | WORK ELEMENT | DIRECT EXPENSES | | | | | | TOTAL COST |
| | | Travel & Training | Office Supplies, Printing | Ads, Notices & Postage | Technology & Software | Professional Memberships | Match | |
| 1 | ADMINISTRATION | \$ 4,300.00 | \$ 2,500.00 | \$ 150.00 | \$ 1,500.00 | \$ 6,000.00 | \$ 873.00 | \$ 15,323.00 |
| 2 | TRANSPORTATION SYSTEMS DATA AND MONITORING | | \$ 218.00 | | | | \$ 55.00 | \$ 273.00 |
| 3 | LONG-RANGE TRANSPORTATION PLAN (LRTP) | | \$ 500.00 | | | | \$ 30.00 | \$ 530.00 |
| 4 | TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | | \$ 100.00 | \$ 250.00 | | | \$ 21.00 | \$ 371.00 |
| 5 | COORDINATED PUBLIC TRANSIT | | | | | \$ 2,000.00 | \$ 121.00 | \$ 2,121.00 |
| 6 | ALTERNATIVE TRANSPORTION SYSTEM PLANNING | | | | | \$ 250.00 | \$ 15.00 | \$ 265.00 |
| 7 | REGIONAL PLANNING | | | | \$ - | \$ 500.00 | \$ 30.00 | \$ 530.00 |
| 8 | SPECIAL PROJECT PLANNING | | \$ 700.00 | \$ 150.00 | \$ 150.00 | | \$ 250.00 | \$ - |
| 9 | PUBLIC INVOLVEMENT AND OUTREACH | | \$ 1,500.00 | \$ 250.00 | \$ 1,250.00 | | \$ 750.00 | \$ 3,750.00 |
| | TOTAL | \$ 4,300.00 | \$ 5,518.00 | \$ 800.00 | \$ 2,900.00 | \$ 8,750.00 | \$ 2,145.00 | \$23,163.00 |

| FY2023 DIRECT EXPENSES (PROJECTED MARCH 2021) | | | | | | | | |
|---|--|-------------------|---------------------------|------------------------|-----------------------|--------------------------|--------------------|--------------------|
| TASK | WORK ELEMENT | DIRECT EXPENSES | | | | | | TOTAL COST |
| | | Travel & Training | Office Supplies, Printing | Ads, Notices & Postage | Technology & Software | Professional Memberships | Match | |
| 1 | ADMINISTRATION | \$5,000.00 | \$ 2,500.00 | \$ 150.00 | \$ 1,500.00 | \$ 6,000.00 | \$ 916.00 | \$ 16,066.00 |
| 2 | TRANSPORTATION SYSTEMS DATA AND MONITORING | | \$ 100.00 | | | | \$ 6.00 | \$ 106.00 |
| 3 | LONG-RANGE TRANSPORTATION PLAN (LRTP) | | | | | | \$ - | \$ - |
| 4 | TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | | | \$ 150.00 | | | \$ 37.00 | \$ 187.00 |
| 5 | COORDINATED PUBLIC TRANSIT | | | \$ 483.00 | | \$ 1,800.00 | \$ 138.00 | \$ 2,421.00 |
| 6 | ALTERNATIVE TRANSPORTION SYSTEM PLANNING | | | | | \$ 250.00 | \$ 15.00 | \$ 265.00 |
| 7 | REGIONAL PLANNING | | | | | \$ 500.00 | \$ 30.00 | \$ 530.00 |
| 8 | SPECIAL PROJECT PLANNING | | \$ 500.00 | | \$ 250.00 | | \$ 187.00 | |
| 9 | PUBLIC INVOLVEMENT AND OUTREACH | | \$ 1,500.00 | \$ 250.00 | \$ 788.00 | | \$ 153.00 | \$ 2,691.00 |
| | TOTAL | \$5,000.00 | \$ 4,600.00 | \$ 1,033.00 | \$ 2,538.00 | \$ 8,550.00 | \$ 1,482.00 | \$22,266.00 |

Equipment Purchases, support for conferences or training costs for non-employees are excluded (not eligible) for De-Minimis Cost Calculations per CRF §200.68 and will not be submitted for De-Minimis reimbursement.

PROJECTED CONSULTANT SERVICES

Projected consultants' services reflect anticipated needs for professional services to accomplish desired work tasks. Consultant services must be included to be eligible for reimbursement, but inclusion does not create a requirement to contract for, or complete, the identified plan or service.

Estimated budgets are based on conceptual scopes of work and costs will be refined during the development of the final scope of work and contract negotiations. The SVMPO may potentially contract with professional services for some or all of the following work tasks (*existing carry-forward procurement contracts are noted with estimated carry-forward funds to complete the project*).

| WORK ELEMENT | WORK TASK | FISCAL YEAR | ESTIMATED BUDGET | FUNDING SOURCE |
|--------------|---|-------------|------------------|-------------------|
| 1 | Legal, Finance or Administrative Services: Professional Contract | FY22/FY23 | \$5,000 | PL/CPG |
| 1 | Pass through funds to SEAGO to support the Rural Summit and/or LTAP. | FY22/FY23 | \$250 | PL/CPG |
| 2 | Signal Timing Study within the urbanized Sierra Vista area | FY22/FY23 | \$60,000 | SPR, STBG |
| 2 | Traffic Count Data Collection and Analysis | FY22/FY23 | \$2,500 | PL/CPG |
| 3 | Long-Range Transportation Plan (<i>completion of executed contract</i>) | FY22 | \$44,000 | PL/CPG, SPR, |
| 3 | Professional Services to coordinate, support or implement prioritized long-range regional transportation activities | FY22/FY23 | \$25,000 | PL/CPG |
| 4 | Professional services to scope projects and/or develop costs estimates. | FY22/FY23 | \$40,000 | PL/CPG |
| 4 | Professional services to assist in the preparation of grant applications. | FY22/FY23 | \$5,000 | PL/CPG |
| 5 | Short-Range Vista Transit Plan Update (<i>completion of executed contract</i>). | FY22 | \$5,000 | PL/CPG & FTA |
| 5 | Vista Transit Public Transportation Agency Safety Plan Update (by December 2021) | FY22 | \$30,000 | PL/CPG & FTA |
| 5 | Feasibility and Implementation Plan for a potential 5311 transit system for the Town of Huachuca City. | FY22/FY23 | \$30,000 | PL/CPG |
| 5 | Pass through funds to SEAGO and/or MAG for joint transit planning activities and plans. | FY22/FY23 | \$2,500 | PL/CPG |
| 6 | Professional services supporting event planning. | FY22/FY23 | \$1,500 | PL/CPG |
| 6 | Professional services to develop alternative systems programs or plans. | FY22/FY23 | \$2,000 | PL/CPG |
| 7 | Highway 90 Corridor Study- Town of Huachuca City. | FY23 | \$95,000 | CBG, SPR STBG |
| 7 | Town of Huachuca City urbanizing area roadway Inventory and Assessment (<i>completion of executed contract</i>). | FY22 | \$47,000 | CBG, SPR |
| 7 | Theater Drive Roadway and Drainage Analysis Study | FY22/FY23 | \$85,000 | PL/CBG, SPR, STBG |

| WORK ELEMENT | WORK TASK | FISCAL YEAR | ESTIMATED BUDGET | FUNDING SOURCE |
|--------------|--|-------------|------------------|----------------|
| 7 | Professional services for a sub-area or regional corridor study. | FY22/FY23 | \$25,000 | PL/CPG, SPR |
| 8 | Professional services to update safety data and maps, as needed. | FY22/FY23 | \$3,000 | SPR |
| 9 | Translation Services | FY22/FY23 | \$2,000 | PL/CPG |
| 9 | Website Rebuild/User Interface | FY23 | \$25,000 | PL/CPG, SPR |
| 9 | Website Support Services | FY22/FY23 | \$5,000 | PL/CPG, SPR |
| 9 | Interactive Virtual Public Outreach: Surveys and Tools | FY22/FY23 | \$1,500 | PL/CPG, SPR |
| 9 | Graphic Design/Development of a SVMPO Style Guide | FY23 | \$5,000 | PL/CPG, SPR |
| 9 | Event or Activity Planning | FY22/FY23 | \$2,500 | PL/CPG,SPR, |

FY22 and FY23 ANNUAL WORK PROGRAM BUDGETS

The following pages provide the details of the FY22 and FY23 annual work program budgets, as approved by FHWA on [Pending](#).

FY22 Work Program Budgets reflect estimates based on previous federal appropriations and FY23 is projecting carry-forward and potential federal appropriation amounts.

FY22 WORK PROGRAM BUDGET/FINAL DRAFT MAY 2021

| FUNDING SOURCE | FHWA | | | | FTA | | GRAND TOTAL |
|---|---------------------|--------------------|---------------------|--------------------|---------------------|-------------------|---------------------|
| | PL/CPG | | SPR | | Section 5305(d)/CPG | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| TOTAL REVENUES | \$245,442.00 | \$14,835.84 | \$185,000.00 | \$46,250.00 | \$79,677.00 | \$8,607.20 | \$579,812.04 |
| SUM OF TASK EXPENSES | \$245,442.00 | \$14,835.84 | \$185,000.00 | \$46,250.00 | \$79,677.00 | \$8,607.20 | \$579,812.04 |
| De-Minimis Indirect Costs (Hosting Expenses) | \$20,062.00 | \$786.52 | \$14,409.09 | \$3,602.27 | \$6,334.27 | \$382.88 | \$45,577.03 |
| TOTAL WORK PROGRAM (Available Program Funds) | \$225,380.00 | \$14,049.32 | \$170,590.91 | \$42,647.73 | \$73,342.73 | \$8,224.32 | \$534,235.01 |

| TASK 1: ADMINISTRATION | | | | | | | |
|---------------------------------|---------------------|--------------------|----------------------|---------------------|-------------------------|--------------------|----------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.21.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| MPO Operating | \$ 45,570.01 | \$ 2,754.50 | \$ 130,000.00 | \$ 32,500.00 | \$ 10,000.00 | \$ 2,500.00 | \$ 223,324.51 |
| Direct Expense | \$ 10,150.00 | \$ 613.52 | \$ - | \$ - | \$ - | \$ - | \$ 10,763.52 |
| Travel & Training | \$ 4,300.00 | \$ 259.92 | \$ - | \$ - | \$ - | \$ - | \$ 4,559.92 |
| Consultant Services | \$ - | \$ - | \$ 522.73 | \$ 130.68 | \$ - | \$ - | \$ 653.41 |
| SUB-TOTAL | \$ 60,020.01 | \$ 3,627.93 | \$ 130,522.73 | \$ 32,630.68 | \$ 10,000.00 | \$ 2,500.00 | \$ 239,301.36 |
| 10% De-Minimis Indirect Costs * | \$ 6,002.00 | \$ 362.79 | \$ 13,052.27 | \$ 3,263.07 | \$ 1,000.00 | \$ 60.45 | \$ 23,740.58 |
| SVMPO Office Space | \$ 4,760.00 | \$ 287.72 | \$ - | \$ - | \$ - | \$ - | \$ 5,047.72 |
| Capital Expenses | ~ | ~ | ~ | ~ | ~ | ~ | ~ |
| FY23 Carry Forward | \$20,000 | \$ 1,208.91 | \$ 20,000.00 | \$ 5,000.00 | \$ 10,000.00 | \$ 2,500.00 | |
| TOTAL | \$ 90,782.01 | \$ 5,487.35 | \$ 163,575.00 | \$ 40,893.75 | \$ 21,000.00 | \$ 5,060.45 | \$ 268,089.66 |

* Modified Total Direct Costs for Calculation of Eligible De-Minimis Hosting Services Charges

| TASK 2: TRANSPORTATION SYSTEMS DATA AND MONITORING | | | | | | | |
|--|-------------|-------------|--------------------|------------------|-------------------------|-------------|--------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.22.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ - | \$ - | \$ 218.18 | \$ 54.55 | \$ - | \$ - | \$ 272.73 |
| Consultant Services | \$ - | \$ - | \$ 2,500.00 | \$ 625.00 | \$ - | \$ - | \$ 3,125.00 |
| 10% De-Minimis Indirect Costs | \$ - | \$ - | \$ 271.82 | \$ 67.95 | \$ - | \$ - | \$ 339.77 |
| TOTAL TASK 2 | \$ - | \$ - | \$ 2,990.00 | \$ 747.50 | \$ - | \$ - | \$ 3,737.50 |

| TASK 3: LONG-RANGE TRANSPORTATION PLAN (LRTP) | | | | | | | |
|---|---------------------|--------------------|-------------|-------------|-------------------------|-------------|---------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.25.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ 500.00 | \$ 30.22 | \$ - | \$ - | \$ - | \$ - | \$ 530.22 |
| Consultant Services | \$ 55,000.00 | \$ 3,324.50 | \$ - | \$ - | \$ - | \$ - | \$ 58,324.50 |
| 10% De-Minimis Indirect Costs | \$ 5,550.00 | \$ 335.47 | \$ - | \$ - | \$ - | \$ - | \$ 5,885.47 |
| TOTAL TASK 3 | \$ 61,050.00 | \$ 3,690.19 | \$ - | \$ - | \$ - | \$ - | \$ 64,740.19 |

| TASK 4: TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | | | | | | | |
|--|---------------------|------------------|-------------|-------------|-------------------------|-------------|---------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.23.02) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ 350.00 | \$ 21.16 | \$ - | \$ - | \$ - | \$ - | \$ 371.16 |
| Consultant Services | \$ 13,500.00 | \$ 816.01 | \$ - | \$ - | \$ - | \$ - | \$ 14,316.01 |
| 10% De-Minimis Indirect Costs | \$ 1,385.00 | \$ 83.72 | \$ - | \$ - | \$ - | \$ - | \$ 1,468.72 |
| TOTAL TASK 4 | \$ 15,235.00 | \$ 920.89 | \$ - | \$ - | \$ - | \$ - | \$ 16,155.89 |

FY22 WORK PROGRAM BUDGET/FINAL DRAFT MAY 2021

| TASK 5: COORDINATED PUBLIC TRANSIT PLANNING | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------------------|--------------------|---------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.21.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ - | \$ - | \$ - | \$ - | \$ 2,000.00 | \$ 120.89 | \$ 2,120.89 |
| Consultant Services | \$ - | \$ - | \$ - | \$ - | \$ 51,342.73 | \$ 3,103.43 | \$ 54,446.16 |
| 10% De-Minimis Indirect Costs | \$ - | \$ - | \$ - | \$ - | \$ 5,334.27 | \$ 322.43 | \$ 5,656.71 |
| TOTAL TASK 5 | \$ - | \$ - | \$ - | \$ - | \$ 58,677.00 | \$ 3,546.75 | \$ 62,223.76 |

| TASK 6: ALTERNATIVE TRANSPORTATION SYSTEMS PLANNING | | | | | | | |
|---|------------------|-----------------|-------------|-------------|-------------------------|-------------|------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.22.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ 250.00 | \$ 15.11 | \$ - | \$ - | \$ - | \$ - | \$ 265.11 |
| Consultant Services | \$ 500.00 | \$ 30.22 | \$ - | \$ - | \$ - | \$ - | \$ 530.22 |
| 10% De-Minimis Indirect Costs | \$ 75.00 | \$ 4.53 | \$ - | \$ - | \$ - | \$ - | \$ 79.53 |
| TOTAL TASK 6 | \$ 825.00 | \$ 49.87 | \$ - | \$ - | \$ - | \$ - | \$ 874.87 |

| TASK 7: REGIONAL PLANNING | | | | | | | |
|-------------------------------|---------------------|--------------------|--------------------|------------------|--------------|-------------|---------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5303 | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ 500.00 | \$ 30.22 | \$ - | \$ - | \$ - | \$ - | \$ 530.22 |
| Consultant Services | \$ 70,000.00 | \$ 4,231.18 | \$ - | \$ - | \$ - | \$ - | \$ 74,231.18 |
| 10% De-Minimis Indirect Costs | \$ 7,050.00 | \$ 426.14 | \$ - | \$ - | \$ - | \$ - | \$ 7,476.14 |
| STBG Transfer Indirect Costs | \$ - | \$ - | \$ 2,500.00 | \$ 625.00 | \$ - | \$ - | \$ 3,125.00 |
| TOTAL TASK 7 | \$ 77,550.00 | \$ 4,687.54 | \$ 2,500.00 | \$ 625.00 | \$ - | \$ - | \$ 85,362.54 |

| TASK 8: SPECIAL PROJECT PLANNING | | | | | | | |
|----------------------------------|-------------|-------------|--------------------|------------------|-------------------------|-------------|--------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.22.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ - | \$ - | \$ 1,000.00 | \$ 250.00 | \$ - | \$ - | \$ 1,250.00 |
| Consultant Services | \$ - | \$ - | \$ 2,500.00 | \$ 625.00 | \$ - | \$ - | \$ 3,125.00 |
| 10% De-Minimis Indirect Costs | \$ - | \$ - | \$ 250.00 | \$ 62.50 | \$ - | \$ - | \$ 312.50 |
| TOTAL TASK 8 | \$ - | \$ - | \$ 3,750.00 | \$ 937.50 | \$ - | \$ - | \$ 4,687.50 |

| TASK 9: PUBLIC INVOLVEMENT AND OUTREACH | | | | | | | |
|---|-------------|-------------|---------------------|--------------------|-------------------------|-------------|---------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.22.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ - | \$ - | \$ 3,000.00 | \$ 750.00 | \$ - | \$ - | \$ 3,750.00 |
| Consultant | \$ - | \$ - | \$ 8,350.00 | \$ 2,087.50 | \$ - | \$ - | \$ 10,437.50 |
| 10% De-Minimis Indirect Costs | \$ - | \$ - | \$ 835.00 | \$ 208.75 | \$ - | \$ - | \$ 1,043.75 |
| TOTAL TASK 9 | \$ - | \$ - | \$ 12,185.00 | \$ 3,046.25 | \$ - | \$ - | \$ 15,231.25 |

| NON-ELIGIBLE ACTIVITIES/REGIONAL CASH CONTRIBUTIONS | | |
|--|---|--------------|
| LOCAL MEMBER JURISDICTION CASH CONTRIBUTION (SUPPORTED WITH IN-KIND OVER-MATCH TOWARDS WORK PROGRAM) | | TOTAL |
| SunCloud Innovation Grant | <i>MAG Partnership FHWA Innovation Grant/Pending Agreement with SVMPO</i> | \$ 25,000.00 |
| Regional Activities | <i>Regionally approved work activities, event support, supplies or services not eligible for available federal/state fund reimbursement; local agency STBG indirect cost payments</i> | \$ 5,000.00 |

Per Indirect Cost Rate Certification these work activities are not readily assignable without disproportionate inequities in applying de-minimis rates, and thus are exempted from applying the indirect cost rate, in accordance with 2 CFR Part 200.

FY23 WORK PROGRAM BUDGET/FINAL DRAFT MAY 2021

| FUNDING SOURCE | FHWA | | | | FTA | | GRAND TOTAL |
|---|---------------------|-------------------|---------------------|--------------------|---------------------|-------------------|---------------------|
| | PL/CPG | | SPR | | Section 5305(d)/CPG | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| TOTAL REVENUES | \$145,442.00 | \$8,791.30 | \$145,000.00 | \$36,250.00 | \$69,677.00 | \$4,211.65 | \$409,371.95 |
| SUM OF TASK EXPENSES | \$145,442.00 | \$8,791.30 | \$145,000.00 | \$36,250.00 | \$69,677.00 | \$4,211.65 | \$409,371.95 |
| De-Minimis Indirect Costs (Hosting Expenses) | \$12,675.64 | \$773.74 | \$12,672.73 | \$3,168.18 | \$6,334.27 | \$382.88 | \$36,007.43 |
| TOTAL WORK PROGRAM (Available Program Funds) | \$132,766.36 | \$8,017.56 | \$132,327.27 | \$33,081.82 | \$63,342.73 | \$3,828.78 | \$373,364.52 |

| TASK 1: ADMINISTRATION | | | | | | | |
|---------------------------------|---------------------|--------------------|----------------------|---------------------|-------------------------|--------------------|----------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.21.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| MPO Operating | \$ 68,000.00 | \$ 4,110.29 | \$ 108,090.91 | \$ 27,022.73 | \$ 21,059.09 | \$ 1,272.92 | \$ 229,555.94 |
| Direct Expense | \$ 10,150.00 | \$ 613.52 | \$ - | \$ - | \$ - | \$ - | \$ 10,763.52 |
| Travel & Training | \$ 5,000.00 | \$ 302.23 | \$ - | \$ - | \$ - | \$ - | \$ 5,302.23 |
| Consultant Services | \$ 368.36 | \$ 22.27 | \$ - | \$ - | \$ - | \$ - | \$ 390.63 |
| SUB-TOTAL | \$ 83,518.36 | \$ 5,048.30 | \$ 108,090.91 | \$ 27,022.73 | \$ 21,059.09 | \$ 1,272.92 | \$ 246,012.31 |
| 10% De-Minimis Indirect Costs * | \$ 8,351.84 | \$ 504.83 | \$ 10,809.09 | \$ 2,702.27 | \$ 2,105.91 | \$ 127.29 | \$ 24,601.23 |
| SVMPO Office Space | \$ 4,760.00 | \$ 287.72 | \$ - | \$ - | \$ - | \$ - | \$ 5,047.72 |
| Capital Expenses | ~ | ~ | ~ | ~ | ~ | ~ | ~ |
| TOTAL | \$ 96,630.20 | \$ 5,840.85 | \$ 118,900.00 | \$ 29,725.00 | \$ 23,165.00 | \$ 1,400.22 | \$ 275,661.26 |

* Modified Total Direct Costs for Calculation of Eligible De-Minimis Hosting Services Charges

| TASK 2: TRANSPORTATION SYSTEMS DATA AND MONITORING | | | | | | | |
|--|--------------------|------------------|--------------------|------------------|-------------------------|-------------|--------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.22.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ 100.00 | \$ 6.04 | \$ - | \$ - | \$ - | \$ - | \$ 106.04 |
| Consultant Services | \$ 2,500.00 | \$ 151.11 | \$ - | \$ - | \$ - | \$ - | \$ 2,651.11 |
| 10% De-Minimis Indirect Costs | \$ 260.00 | \$ 15.72 | \$ - | \$ - | \$ - | \$ - | \$ 275.72 |
| STBG Transfer Indirect Costs | \$ - | \$ - | \$ 2,500.00 | \$ 625.00 | \$ - | \$ - | \$ 3,125.00 |
| TOTAL TASK 2 | \$ 2,860.00 | \$ 172.87 | \$ 2,500.00 | \$ 625.00 | \$ - | \$ - | \$ 6,157.87 |

| TASK 3: LONG-RANGE TRANSPORTATION PLAN (LRTP) | | | | | | | |
|---|-------------|-------------|---------------------|--------------------|-------------------------|-------------|---------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.25.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Consultant Services | | \$ - | \$ 10,000.00 | \$ 2,500.00 | \$ - | \$ - | \$ 12,500.00 |
| 10% De-Minimis Indirect Costs | \$ - | \$ - | \$ 1,000.00 | \$ 250.00 | \$ - | \$ - | \$ 1,250.00 |
| TOTAL TASK 3 | \$ - | \$ - | \$ 11,000.00 | \$ 2,750.00 | \$ - | \$ - | \$ 13,750.00 |

| TASK 4: TRANSPORTATION IMPROVEMENT PROGRAM (TIP) | | | | | | | |
|--|-------------|-------------|--------------------|------------------|-------------------------|-------------|--------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.23.02) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | | \$ - | \$ 150.00 | \$ 37.50 | \$ - | \$ - | \$ 187.50 |
| Consultant Services | \$ - | \$ - | \$ 3,000.00 | \$ 750.00 | \$ - | \$ - | \$ 3,750.00 |
| 10% De-Minimis Indirect Costs | \$ - | \$ - | \$ 300.00 | \$ 75.00 | \$ - | \$ - | \$ 375.00 |
| TOTAL TASK 4 | \$ - | \$ - | \$ 3,150.00 | \$ 787.50 | \$ - | \$ - | \$ 3,937.50 |

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| TASK 5: COORDINATED PUBLIC TRANSIT PLANNING | | | | | | | |
|--|--|--------------------|--------------------|--------------------|-------------------------|--------------------|---------------------|
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.21.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | | \$ - | \$ - | \$ - | \$ 2,283.64 | \$ 138.04 | \$ 2,421.68 |
| Consultant Services | \$ - | \$ - | \$ - | \$ - | \$ 40,000.00 | \$ 2,417.82 | \$ 42,417.82 |
| 10% De-Minimis Indirect Costs | \$ - | \$ - | \$ - | \$ - | \$ 4,228.36 | \$ 255.59 | \$ 4,483.95 |
| TOTAL TASK 5 | \$ - | \$ - | \$ - | \$ - | \$ 46,512.00 | \$ 2,811.44 | \$ 49,323.44 |
| TASK 6: ALTERNATIVE TRANSPORTATION SYSTEMS PLANNING | | | | | | | |
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.22.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ 250.00 | \$ 15.11 | \$ - | \$ - | \$ - | \$ - | \$ 265.11 |
| Consultant Services | \$ 1,000.00 | \$ 60.45 | \$ - | \$ - | \$ - | \$ - | \$ 1,060.45 |
| 10% De-Minimis Indirect Costs | \$ 125.00 | \$ 7.56 | \$ - | \$ - | \$ - | \$ - | \$ 132.56 |
| TOTAL TASK 6 | \$ 1,250.00 | \$ 75.56 | \$ - | \$ - | \$ - | \$ - | \$ 1,325.56 |
| TASK 7: REGIONAL PLANNING | | | | | | | |
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5303 | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ 500.00 | \$ 30.22 | \$ - | \$ - | \$ - | \$ - | \$ 530.22 |
| Consultant Services | \$ 35,000.00 | \$ 2,115.59 | \$ - | \$ - | \$ - | \$ - | \$ 37,115.59 |
| 10% De-Minimis Indirect Costs | \$ 3,550.00 | \$ 214.58 | \$ - | \$ - | \$ - | \$ - | \$ 3,764.58 |
| STBG Transfer Indirect Costs | \$ - | \$ - | \$ 2,500.00 | \$ 625.00 | \$ - | \$ - | \$ 3,125.00 |
| TOTAL TASK 7 | \$ 39,050.00 | \$ 2,360.39 | \$ 2,500.00 | \$ 625.00 | \$ - | \$ - | \$ 44,535.39 |
| TASK 8: SPECIAL PROJECT PLANNING | | | | | | | |
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.22.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | | \$ - | \$ 750.00 | \$ 187.50 | \$ - | \$ - | \$ 937.50 |
| Consultant Services | \$ - | \$ - | \$ 1,636.36 | \$ 409.09 | \$ - | \$ - | \$ 2,045.45 |
| 10% De-Minimis Indirect Costs | \$ - | \$ - | \$ 163.64 | \$ 40.91 | \$ - | \$ - | \$ 204.55 |
| TOTAL TASK 8 | \$ - | \$ - | \$ 2,550.00 | \$ 637.50 | \$ - | \$ - | \$ 3,187.50 |
| TASK 9: PUBLIC INVOLVEMENT AND OUTREACH | | | | | | | |
| FUNDING SOURCE | FHWA | | | | FTA | | TOTAL |
| | PL | | SPR | | Section 5305 (44.22.00) | | |
| | Federal | Local | Federal | Local | Federal | Local | |
| Direct Expense | \$ 2,538.00 | \$ 153.41 | \$ - | \$ - | \$ - | \$ - | \$ 2,691.41 |
| Consultant | \$ 2,600.00 | \$ 157.16 | \$ 4,000.00 | \$ 1,000.00 | \$ - | \$ - | \$ 7,757.16 |
| 10% De-Minimis Indirect Costs | \$ 513.80 | \$ 31.06 | \$ 400.00 | \$ 100.00 | \$ - | \$ - | \$ 1,044.86 |
| TOTAL TASK 9 | \$ 5,651.80 | \$ 341.63 | \$ 4,400.00 | \$ 1,100.00 | \$ - | \$ - | \$ 10,448.57 |
| NON-ELIGIBLE ACTIVITIES/REGIONAL CASH CONTRIBUTIONS | | | | | | | |
| LOCAL MEMBER JURISDICTION CASH CONTRIBUTION (SUPPORTED WITH IN-KIND OVER-MATCH TOWARDS WORK PROGRAM) | | | | | | | TOTAL |
| Regional Activities | <i>Regionally approved work activities, event support, supplies or services not eligible for available federal/state fund reimbursement; local agency STBG indirect costs payments</i> | | | | | | \$ 5,000.00 |
| Per Indirect Cost Rate Certification these work activities are not readily assignable without disproportionate inequities in applying de-minimus rates, and thus are exempted from applying the indirect cost rate, in accordance with 2 CFR Part 200. | | | | | | | |

APPENDIX A: CITATIONS/REFERENCES

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

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

INTERESTED PARTIES DEFINITION PER 23 CFR §450.316 (A)

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

Other Applicable Federal Regulations

- 23 Code of Federal Regulations (C.F.R.) 420 (Planning and Research Program Administration)
- 23 C.F.R. 450.308 (Unified Planning Work Program)
- 21 U.S.C. Subtitle III, Financial Management
- 49 C.F.R. 18 (Uniform Administrative Requirements for Grants and Cooperative Agreements to States and Local Governments)
- 49 C.F.R. 29 (Government Debarment and Suspension (Non-procurement) and Government wide Drug-free Workplace)
- 23 U.S.C. 143
- 49 U.S.C. 5303
- Title VI of the Civil Rights Act of 1964 and the Title VI assurance executed by each state under Title 23 Section 324, United States Codes (U.S.C.) and Title 29, Section 794, U.S.C.
- 23 C.F.R. 420.121 (c)
- 49 C.F.R. 18.26
- OMB Circular A133
- 23 C.F.R. 450, Subpart c
- 23 C.F.R. 420.109
- 23 C.F.R. 450.314
- 23 C.F.R. 450.314 (a)
- 23 U.S.C 505 (Eligible use of SPR Funds see page 30)
- 23 U.S.C 134 (Use of PL Funds)
- AZ C.F.R. § 200

APPENDIX B: REQUEST FOR AMENDMENT ONE (PLACEHOLDER)