



FLAGSTAFF METROPOLITAN
PLANNING ORGANIZATION

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**FY 2010
UNIFIED PLANNING
WORK PROGRAM
AND
BUDGET**

Executive Board Approval
May 19, 2009

“Partners in Transportation Enhancing Our Community”

This report produced with financial assistance from the Arizona Department of Transportation, the Federal Highway Administration and the Federal Transit Administration

FLAGSTAFF METROPOLITAN PLANNING ORGANIZATION (FMPO)

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City of Flagstaff

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ADOT – Multimodal Planning

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Ron Knights
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Planning Director
No. Az Intergov. Public Transit Authority

Jeff Bauman
Member
Transportation Services Mgr.
City of Flagstaff

STAFF

David Wessel, AICP
MPO Manager

Martin Ince, AICP
Multimodal Planner

Meg Roederer
Administrative Specialist

FY 2010 UNIFIED PLANNING WORK PROGRAM AND BUDGET (UPWP/B)

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**SCHEDULE OF
PREPARATION AND
APPROVAL OF
FY 2010 UNIFIED PLANNING WORK PROGRAM/BUDGET**

<u>Preparation of UPWP/B</u>	December 2008 to to April 2009
<u>Input/Review/Comment</u>	
FMPO Executive Board	April 23, 2009
FMPO Technical Advisory Committee	April 3, 2009
Public Comment Period	April 23, 2009 – May 24, 2009
State and Federal Agencies	
2.1 <u>Recommendation and Adoption</u>	
Technical Advisory Committee Recommendation	May 7, 2009
Management Committee Review	May 14, 2009
FMPO Executive Board Approval	May 27, 2009
UPWP/B Period	July 1, 2009 through June 30, 2010



This FMPO regional cooperative, comprehensive, and continuing transportation planning process is conducted through support of the City of Flagstaff, Coconino County and the Arizona Department of Transportation (ADOT), in cooperation with the U.S. Department of Transportation, specifically the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

FY 2010 Unified Planning Work Program and Budget

Chapter I

INTRODUCTION

BASIS FOR PROGRAM AUTHORITY

The Flagstaff area's Cooperative, Comprehensive, and Continuing ("3C") Urban Transportation Planning Program is conducted by the Flagstaff Metropolitan Planning Organization (FMPO) through the administration and support of the City of Flagstaff, Coconino County, and the Arizona Department of Transportation (ADOT), in cooperation with appropriate state and federal agencies, including the U.S. Department of Transportation (USDOT), Federal Highway Administration (FHWA) and Federal Transit Administration (FTA).

Purposes of the FMPO's Transportation Planning Process include development of a Comprehensive Long Range Transportation Plan for the Flagstaff Urbanized Area and surrounding 20-year planning horizon, and implementation of that plan through transportation management strategies and 5-year priority programs focused on timely project completion, cooperative partnerships, and a broad-based public involvement process. Thereby, implementable projects are financially identified and effectively coordinated with local, state and federal agencies, organized interest groups, and other publics.

The process is designed to carry out Section 134 of United States Code (USC) Title 23, the Federal Transit Act, and the "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)" adopted in August 2005.

The format and content of the Fiscal Year 2010 Unified Planning Work Program and Budget (UPWP/B) fulfills the requirements of the USDOT, FHWA and FTA. Included are requirements of the Americans with Disabilities Act (ADA), signed into Public Law on November 19, 1990, and TEA-21.

In 1993, the federal agencies issued the following "Rules" in the Federal Register:

1. Statewide Metropolitan Planning, Code of Federal Regulations, Title 23, Part 450;
2. Management and Monitoring Systems: Code of Federal Regulations, Title 23, Part 500

The FMPO's "continuous, cooperative and comprehensive" or "3C" Urban Transportation Planning Process complies with these regulations.

In addition to the above, the FMPO Transportation Planning Process accounts for the 1995 National Highway System Act, dated November 28, 1995.

This UPWP/B touches on FMPO transportation issues, defines work tasks to be performed by the FMPO staff, and identifies the budget necessary to accomplish those tasks.

AREA

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

ORGANIZATION

The FMPO is organized as shown in Figure 2. The Executive Board (EB) consists of elected or appointed officials from the City of Flagstaff and Coconino County; one member from the ADOT State Transportation Board (appointed by the Governor of the State of Arizona) and one ex-officio non-voting representative of the FHWA and one ex-officio non-voting representative of the FTA on transportation issues. It is the function of the Executive Board to act as a policy body coordinating transportation planning and related implementation activities within an overall FMPO regional “3C” urban planning process.

The FMPO’s Management Committee is comprised of the Managers for the City of Flagstaff and Coconino County and the Director of the Arizona Department of Transportation – Multimodal Planning Division. The Management Committee is charged with supervision of the FMPO Manager, coordination of work programs and policy guidance.

The FMPO’s Technical Advisory Committee (TAC) is composed of technical and/or managerial staff representing each of the member entities (including ADOT) and NAIPTA. An ex-officio non-voting member from FHWA, FTA, Northern Arizona University are also appointed as are additional organizations as added in the future by EB directive. The TAC has authority and primary responsibility to conduct technical reviews regarding all work activities of the UPWP/B, including any related issues of concern to the FMPO, and to advise the Executive Board of appropriate actions to be taken. (Some work tasks may involve persons or groups with specialized expertise, who will report directly to the FMPO Executive Board.) The TAC reviews as appropriate and works closely with the FMPO staff to make recommendations through the Management Committee to the EB on the development, monitoring, implementation, and amendments to the UPWP/B, the Plan, the Transportation Improvement Program (TIP), and other designated or EB-assigned tasks.

MANAGEMENT OF THE PLANNING PROCESS

Under direction from the FMPO EB and review guidance of the Management Committee and TAC, the FMPO Manager oversees and monitors the adopted UPWP/B. The goal is to assure that the Work Program/Budget is an effective and coordinated element of other comprehensive planning activities carried out by the City of Flagstaff, Coconino County, Arizona DOT, the Flagstaff Chamber of Commerce, the Flagstaff Unified School District, the Northern Arizona University, state and federal jurisdictions, and other related activities.

MAJOR EMPHASIS AREAS FOR FISCAL YEAR 2010 UPWP/B

- 1 – Assist the region in the development of refined land use plans supported by land use modeling within existing geographic information systems. The aim of this effort is to improve the accuracy of transportation modeling and the effectiveness of transportation plan recommendations for current and future scenarios. An important off-shoot of this effort is an update of the FMPO Regional Transportation Plan.
- 2 – Represent the region in the Arizona Department of Transportation Regional Profiles and Access Management studies.
- 3 - Continue to improve FMPO linkage with all modal representatives and under-served publics in an inclusive forum for innovative “3C” iterative discussions and assessments, recommendations, and thought-through/public-influenced/technically sound/timely-programmed multi-modal decisions.
- 4 - Connect the comprehensive short and long range transportation planning process into development, public review/comment, and EB adoption of a FY 2010-2014 TIP. ADOT will then be requested to include this FMPO TIP into the State TIP, then transmit to FHWA/FTA for accommodating modal (e.g., transit) projects eligibility.

COMPATIBILITY WITH FEDERAL PLANNING EMPHASIS AREAS

Planning Emphasis Area	Related FMPO Task or Effort	Description
Economic Vitality	<ul style="list-style-type: none"> • Regional Plan 2012 update 	<ul style="list-style-type: none"> • Prospects for new facility including impacts of connectivity on local economy
Safety	<ul style="list-style-type: none"> • Regional Plan 2012 update 	<ul style="list-style-type: none"> • Will include crash analysis to identify areas of risk
Security	<ul style="list-style-type: none"> • Regional Plan 2012 update 	<ul style="list-style-type: none"> • RTP will address security per SAFETEA-LU
Access & Mobility	<ul style="list-style-type: none"> • Regional Plan 2012 update 	<ul style="list-style-type: none"> • RTP includes expanding standards for peds, bike, transit, roads
Consistency with Plans and Environment Protection	<ul style="list-style-type: none"> • Regional Plan 2012 update 	<ul style="list-style-type: none"> • Better reflects local land use plans • Better includes environmental factors
Intermodal Connectivity	<ul style="list-style-type: none"> • Regional Plan 2012 update 	<ul style="list-style-type: none"> • Includes intermodal plan component
System Management	<ul style="list-style-type: none"> • Regional Plan 2012 update 	<ul style="list-style-type: none"> • Will explore implications for operations
System Preservation	<ul style="list-style-type: none"> • Regional Plan 2012 update 	<ul style="list-style-type: none"> • Will incorporate pavement management system

STAFFING

Staffing of the FMPO will consist of the following:

- Manager
- Multi-modal Transportation Planner
- Administrative Assistant (part-time)
- Other City of Flagstaff, Coconino County and ADOT staff as necessary

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

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

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

Figure 1: FMPO Planning Area

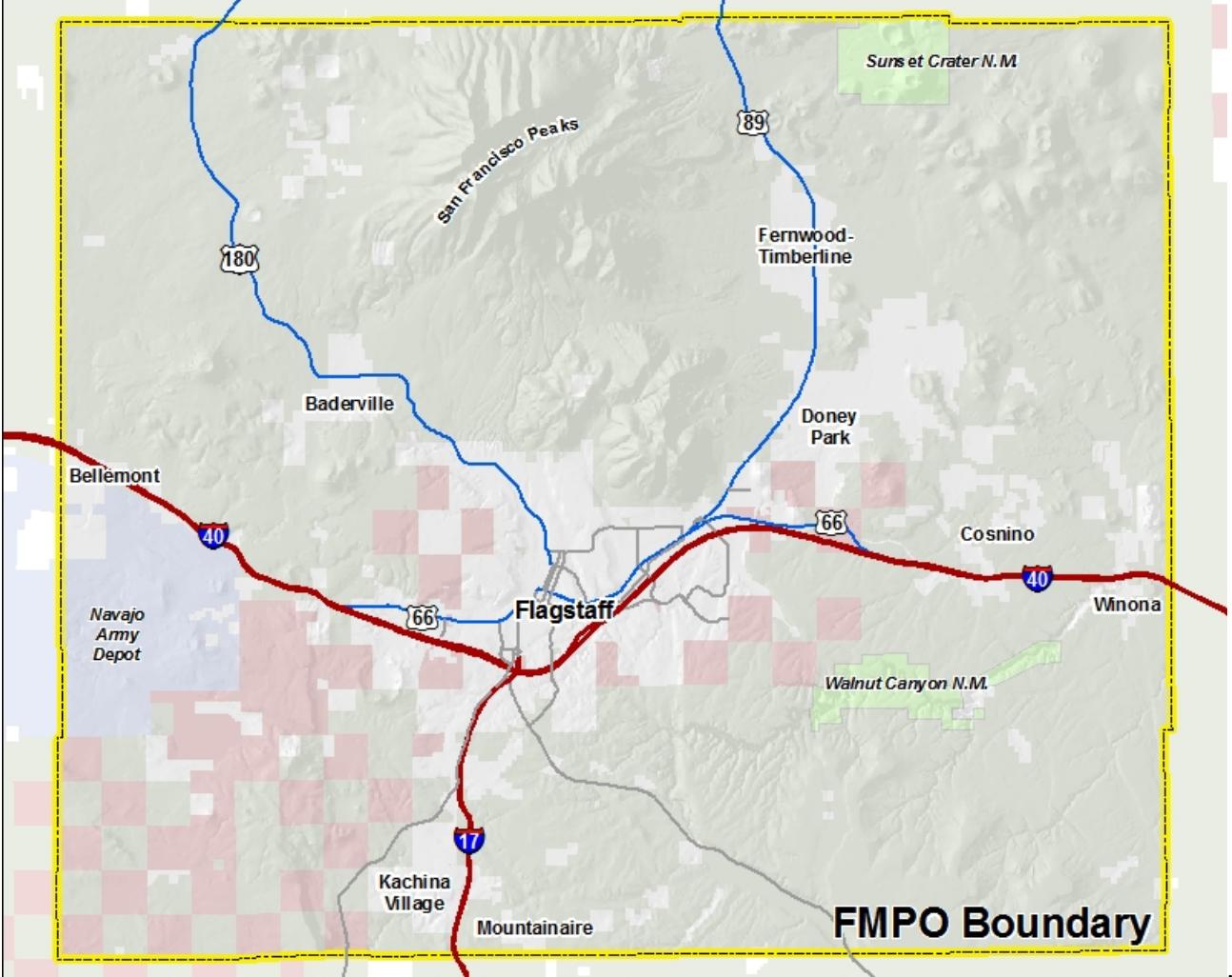


Figure 2

FLAGSTAFF METROPOLITAN PLANNING ORGANIZATION (FMPO)

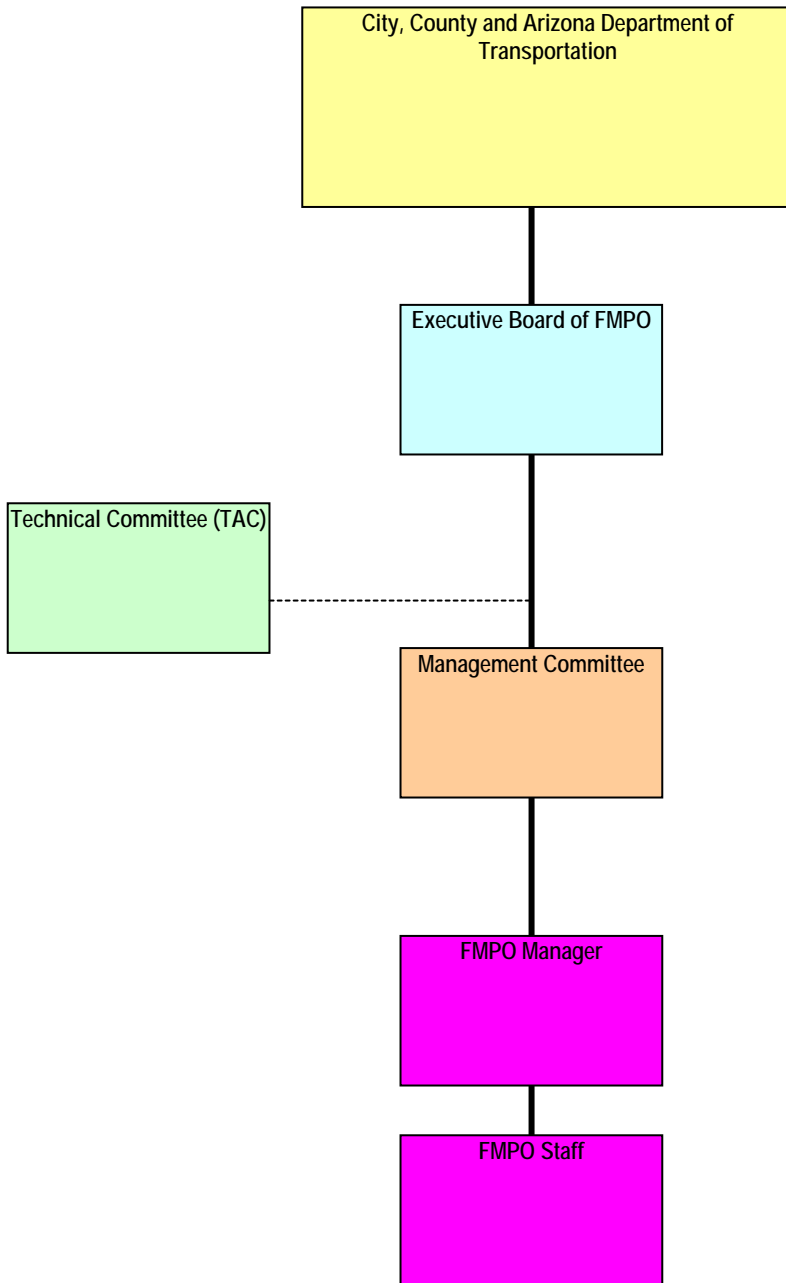
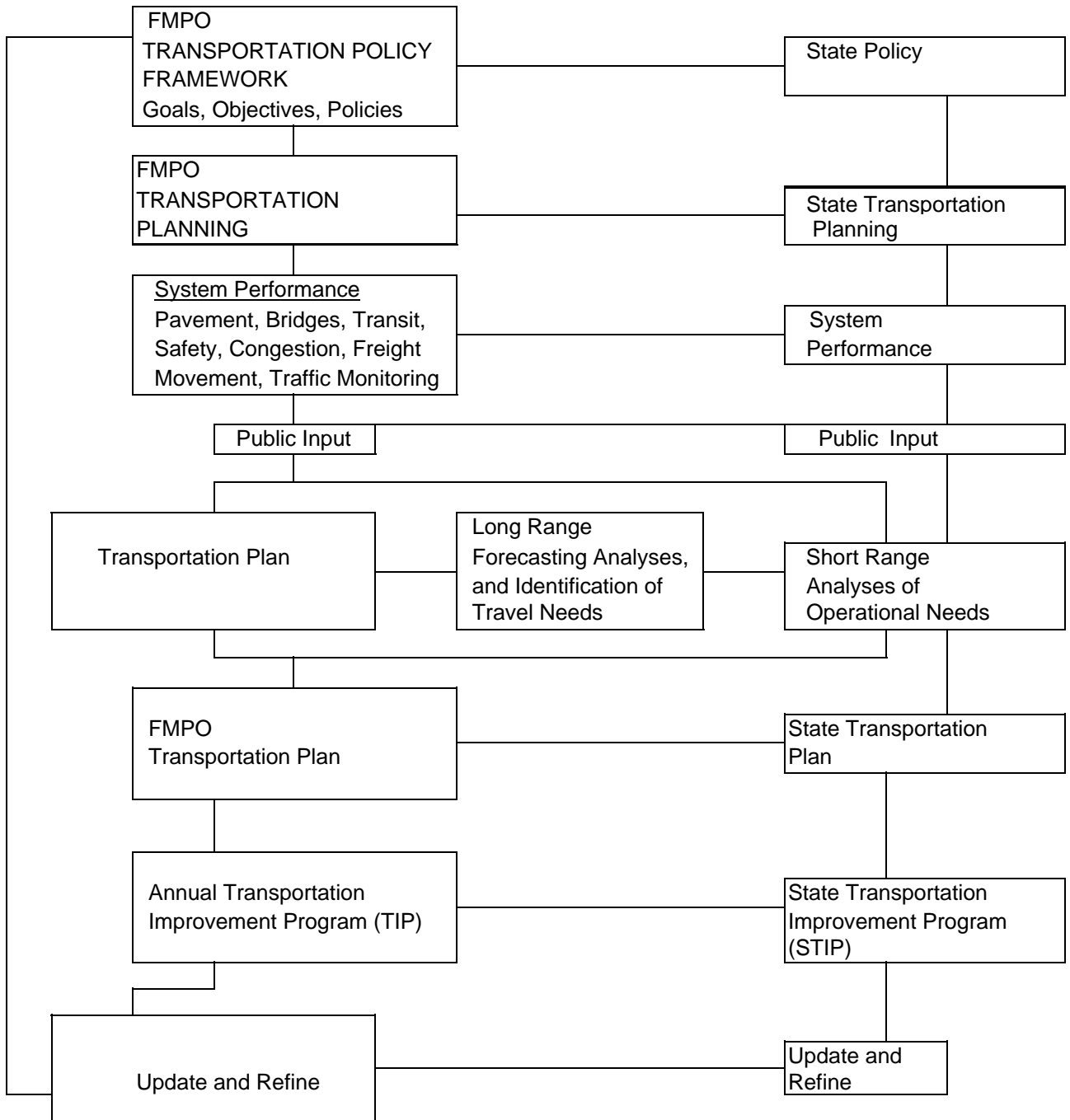


Figure 3
 FMPO TRANSPORTATION PLANNING PROCESS



Chapter II - BUDGET

2.1.1 Table 1 - Sources of Revenue

Flagstaff Metropolitan Planning Organization 2009-2010 UPWP/B - Revenue Assumptions	
Revenue Source	Estimate
FHWA-PL	114,000
ADOT-SPR	125,000
FTA-5303	25,803
City	24,300
County	5,000
subtotal	294,103
FY 2009 Carryforward (est. all funds)	30,000
Total	324,103

Table 2 – Planned Expenditures

Flagstaff Metropolitan Planning Organization FY 2009-2010 Expenditure Summary	
GENERAL ADMINISTRATION	
1400 PERSONAL SERVICES*	238,686
CONTRACTUALS	25,920
COMMODITIES	12,850
INDIRECT GRANT EXPENSE	22,622
GENERAL ADMINISTRATION - Subtotal	254,328
SHORT RANGE DATA COLLECTION	
1406-2006 CONSULTANT FEES	3,000
LONG RANGE TRANSPORT PLAN	
1408-2006 CONSULTANT FEES	54,000
FMPO Total Expenditures	311,328

* Staff time will be charged to other tasks

Please see the descriptions in the next section for a breakdown of contract expenses by task. Note that the carry forward funds may not be accurately reflected in the program because final closeout is not complete.

Table 3. FMPO FY 2010 Work Program Summary Table

Project Name (Funding Source)	Description	Contract Budget	Start Date	End Date	Staff Resources
Regional Plan 2012 Coordination (State Planning Research Funds)	Coordination with and support of regional land use planning effort as it relates to transportation	\$21,500	7/1/09	6/30/10	1105 hours
ADOT Statewide & Regional Framework Studies (State Planning Research Funds)	Coordination with statewide and regional effort for long-range transportation plans	NA	7/1/09	12/31/08	400 hours
Traffic Count Program (State Planning Research Funds)	Systematic data collection of volume and turn movements counts	\$30,000	7/1/08	6/30/09	100 hours
General Administration (FHWA – Planning/FTA 5303 Funds)	Meeting preparation, time sheets, travel planning, paid leave, etc.				2195 hours
Capital and Private Development Support (FHWA – Planning Funds)	Impact analyses, capital plan review – including transit and trail projects, design review	NA			710 hours
General Coordination/Unprogrammed Tasks (FHWA – Planning Funds)	Coordination with and support of City and County corridor, area and project planning efforts	NA			600 hours
Information Campaign for Funding Initiatives	Coordinated effort with member agencies on transportation funding public outreach efforts				
TOTAL	2 FTE's, 1 half-time FTE, intern not shown				5200 hours

Table 4. FY 2009 Work Program Task Review

Project	Percent Complete	Comment
Long Range Transportation Plan Update (RTP)	80%	Final recommendations and report carried forward to first month of FY 2010
ADOT Regional & Rail Framework coordination	80%	Project extended to September 2010
Annual Traffic Count Program	100%	Counts collected and disseminated to member agencies
General Administration	90%	UPWP, TIP complete, Title VI not completed
Public Outreach	100%	RTP outreach goals completed, newsletter instituted, website maintained
Other tasks	n/a	Economic Recovery Act support, Highway Bill reauthorization support

Chapter III

WORK TASKS

1 - Administration, FMPO Management, and Program Support

1.1 General administration including:

- 1.1.1 FY 10 UPWP/B, and any amendments needed.
- 1.1.2 FY 10 FTA Section 5303 and 5307 funds application with Northern Arizona Intergovernmental Public Transportation Authority (NAIPTA)
- 1.1.3 Memorandum of Understanding with NAIPTA defining planning and project development relationships
- 1.1.4 Certification of MPO planning process.
- 1.1.5 Billings to funding sources, record of Revenues, expenditures, and progress reports.
- 1.1.6 Training agreement with Local Technical Assistance Program
- 1.1.7 Office supplies, office operations
- 1.1.8 Regular meetings including agenda preparation, minutes and work with the Executive Board, Technical Advisory Committee, auditor, legal counsel, and special committees.
- 1.1.9 Annual retreat including paid facilitator, facility rental, minutes.

1.2 Prepare Annual Title VI Report

1.3 Federal Highway Bill Reauthorization monitoring, reporting and policy positions

PRODUCTS:

- FY 10 UPWP/B, and any amendments needed.
- FY 10 FTA Section 5303 and 5307 funds application with NAIPTA
- Memorandum of Understanding with NAIPTA defining planning and project development relationships
- Annual Title VI report

TASK SUMMARY BUDGET TABLE:

1 - Administration		Funding Program				Total	In-kind Match
Subtask	Description	PL	SPR	5303	Local		
1.1	General Admin	\$ 35,650		\$ 2,580	\$ 3,516	\$ 41,746	\$ 2,500
1.2	Title VI Report	\$ 1,140				\$ 1,140	\$ 100
1.3	Reauthorization	\$ 6,840				\$ 6,840	\$ 400
	TOTAL					\$ 49,726	\$ 3,000

2 - Public Information/Participation Program

- 2.1. Regular discussions with news media and citizens about work activities of the FMPO.
- 2.2. Maintenance and dissemination of transportation planning and related information, and documents through the quarterly FMPO electronic newsletter and the FMPO website, www.flagstaffmpo.org.
- 2.3. Conduct of Public Meetings or support of member agency efforts for input on Plan, Transportation Improvement Program (TIP), corridor and project studies, transportation funding information campaigns and other issues/topics.

DELIVERABLES/CONTRACTS:

- Issue Papers.
- Recommendation analyses - (scope defines).
- Meetings minutes of discussions, actions, motions, follow-ups.
- Historical documentation of news articles, letters, photos, etc.

TASK SUMMARY BUDGET TABLE

2 - Public Participation		Funding Program				Total	In-kind Match
Subtask	Description	PL	SPR	5303	Local		
2.1	Media Outreach	\$ 2,280				\$ 2,280	\$ 100
2.2	Newsletter/Website	\$ 5,700				\$ 5,700	\$ 300
2.3	Public meetings	\$ 5,700				\$ 5,700	\$ 300
	TOTAL					\$ 13,680	\$ 400

3 - Short Range Planning Program

- 3.1 System Inventory, System Performance Monitoring and Data Collection
 - 3.1.1 Maintain inventory of existing transportation elements.
 - 3.1.2 Update transportation demand model and maintain demand modeling
 - 3.1.3 Coconino County Air Quality Maintenance Plan (monitoring)
 - 3.1.4 Expand and Implement Performance Measures and Monitoring System related to the Regional Transportation Plan and Regional Plan 2012 efforts
 - 3.1.5 Collect, prepare and report to ADOT the 2009 Highway Performance Monitoring System (HPMS) data for the whole FMPO area.
 - 3.1.6 Implement the Traffic Counting Program to monitor and assess FMPO trends in traffic volume. The number of count stations by location, frequency, and classification will be determined for phasing-in and growing this Program into a consistent, data comparable pattern.
- 3.2 Transit Planning Coordination
 - 3.2.1 Provide technical assistance to the Northern Arizona Intergovernmental Public Transit Authority (NAIPTA) Staff in the implementation of the Short-Range Transit Plan including

mapping assistance, field data collection, document review, and development review through bi-monthly coordination meetings.

- 3.2.2 Provide financial and/or contract administrative assistance to the NAIPTA Staff for the purposes of transit and facility planning in the area of route planning and bus stop amenities planning. FY 2010 primarily through the Regional Transportation Plan and Regional Plan 2012 efforts.
- 3.2.3 Support ADOT and NAIPTA Coordinated Human Services Transportation Planning activities through meeting and work group coordination, attendance and plan submittal.
- 3.2.4 Coordinate the FTA 5316 and 5317 application and implementation process with ADOT, NACOG, and local transit providers.

3.3 Transportation Improvement Program (TIP)

- 3.3.1 FY 2010-2014 TIP will be administered to implement identified multimodal priorities, including FTA Section 5307 and 5309-fundable transit projects, within federal, state, and local government financial constraints. Transportation Enhancement Projects will also be considered.
- 3.3.2 Project selection procedures will be implemented by the TAC, MC and the EB to facilitate priority setting in and between modes based on outputs from the long range planning process. Relatable criteria may include data comparisons, needs, continuity, equity, other government TIP projects timing, and Plan and management system outputs.
- 3.3.3 FY 2010-2014 TIP will be developed by sponsors timing and match, project selection procedures, NACOG coordination, public participation, and EB involvement.

DELIVERABLES/CONTRACTS:

- Updated Transportation forecasting model – Staff
- Federal FY 10 FTA Section 5307 funds application w/ NAIPTA - Staff.
- EB-adopted FY 10-14 TIP. - Staff.
- Data inventory for FMPO area with updated data tables (i.e. land use, population, etc.)
- Traffic Data Map and phased Report on flows, fluctuations, duration of traffic peaks, and number/percent of trucks on major facilities. - Staff.
- Traffic Counts Contractor \$3,000

TASK SUMMARY BUDGET TABLE

3 - Short Range Planning		Funding Program				Total	In-kind Match
Subtask	Description	PL	SPR	5303	Local		
3.1	System Data & Inventory	\$ 9,120	\$ 43,125	\$ 10,320	\$ 8,790	\$ 71,355	\$ 4,300
3.2	Transit Planning			\$ 12,902		\$ 12,902	\$ 800
3.3	T.I.P.	\$ 5,700				\$ 5,700	\$ 300
	TOTAL					\$ 89,957	\$ 5,400

4 - Long Range Transportation Planning

- 4.1. Coordinate Regional Transportation Plan Update with Regional Plan 2012
 - 4.1.1. Modify and apply policies and tools developed through the Regional Transportation Plan update to the City/County Regional Plan 2012 effort.
 - 4.1.2. Assist with public outreach in the Regional Plan 2012 effort as it applies to transportation.
- 4.2. Assist the State with State, Rail and Northern Region Transportation Framework Plans
 - 4.2.1. Provide staff assistance in the process review, assistance with public involvement, collection and review of documents, and other tasks to be identified.

DELIVERABLES/CONTRACTS:

- Long Range Plan Coordination Services– Staff/Consultant (balance from FY 2009) \$ 24,000

TASK SUMMARY BUDGET TABLE

4 - Long Range Planning		Funding Program				Total	In-kind Match
Subtask	Description	PL	SPR	5303	Local		
5.1	RTP/RP 2012	\$ 34,200				\$ 34,200	\$ 2,100
5.2	ADOT Framework		\$ 62,500			\$ 62,500	\$ 3,800
	TOTAL					\$ 96,700	\$ 2,100

5 - Local Transportation Planning Coordination

- 5.1. Traffic Engineering Assistance work focuses on assisting the City of Flagstaff and the FMPO portion of Coconino County in traffic engineering operations and traffic impacts' review from proposed developments.
- 5.2. City, County and State area and community planning processes and Plans. For FY 2010 this includes:
 - 5.2.1. Kachina Village Area Plan
 - 5.2.2. Fourth Street –North and South Corridor Studies
 - 5.2.3. Lone Tree Overpass Study
 - 5.2.4. Camp Navajo Intermodal Yard
 - 5.2.5. I-40 DCR
 - 5.2.6. I-17 DCR
 - 5.2.7. Other projects as needed including monitoring extra-regional transportation planning and project issues that have an impact on the FMPO region.

DELIVERABLES/CONTRACTS:

- Reports summarizing impacts, conclusions, recommendations. - Staff.
- Regular reports to the EB on Management Committee and TAC considerations, analyses, etc. - Staff.
- Monthly reports and quarterly summaries of FMPO progress by Work Task, referencing internal or external issues' impacts. - Staff.

TASK SUMMARY BUDGET TABLE

5 - Local Planning		Funding Program				Total	In-kind Match
Subtask	Description	PL	SPR	5303	Local		
5.1	Plan Review	\$ 5,700			\$ 16,990	\$ 22,690	\$ 1,400
5.2	Planning Studies	\$ 1,710	\$ 19,380			\$ 21,090	\$ 1,300
	TOTAL					\$ 119,390	\$ 3,500