

Cal Sheehy - Chair  
Buster Johnson – Vice Chairman  
Donna McCoy – Secretary/Treasurer  
David Lane – Board Member  
Alvin Stump – Board Member



Lake Havasu City Police Facility  
Meeting Room  
2360 McCulloch Blvd, N  
Lake Havasu City, AZ 86403

**LAKE HAVASU METROPOLITAN  
PLANNING ORGANIZATION (LHMPO)  
EXECUTIVE BOARD MEETING AGENDA  
Tuesday April 2, 2019, 2:00 P.M.**

One or More Executive Board Members May Attend and Vote Telephonically

The Lake Havasu MPO Executive Board may vote to hold an Executive Session for the purposes of obtaining legal advice from the Attorney on any matter listed on the agenda under A.R.S §38-431.03(A)(3)

**1. CALL TO ORDER**

**2. PLEDGE OF ALLEGIANCE**

**3. ROLL CALL**

**4. CALL TO THE PUBLIC:**

*This item is to provide an opportunity for citizens wishing to address the Executive Board on issues within the jurisdiction of the LHMPO planning area that are not on the Agenda. Comments SHALL be limited to five (5) minutes or less.*

**5. CONSENT AGENDA**

The following items will be considered as one item by the Executive Board and will be enacted with one motion with no separate discussion unless a board member requests to so, in that event the item will be removed.

**5.1** Approve the Executive Board Meeting Minutes of March 12, 2019

**5.2** Call for Executive Session Pursuant to A.R.S. § 38-431.03(A), 1:00 p.m., Tuesday, May 14, 2019

**6. ANNOUNCEMENTS, COMMUNICATIONS, UPDATE REPORTS**

**6.1** ADOT, City, County, RTAC Reports

**6.2** LHMPO Director's Report  
*Vinny Gallegos, LHMPO Director*

**7. PUBLIC HEARINGS**

**7.1** Discussion and Possible Action to Approve the FY2020 & FY2021 Unified Planning Work Program (UPWP)  
*Vinny Gallegos, LHMPO Director*

- 7.2** Discussion and Possible Action regarding FY23/FY24 HSIP applications  
*Vinny Gallegos, LHMPO Director*

**8. FUTURE AGENDA ITEMS**

**9. UPCOMING MEETING SCHEDULE**

- Arizona's 32<sup>nd</sup> Annual Statewide Transit Conference: **April 8, 2019 – April 10, 2019**, Mesa, AZ
- State Transportation Board Meeting: **April 12, 2019 at 9:00 a.m.**, Flagstaff, AZ
- 68<sup>th</sup> Arizona Conference on Roads and Streets: **April 17, 2019 – April 19, 2019**, Tucson, AZ
- LHMPO TAC Meeting: **April 23, 2019 at 1:30 p.m.**, 900 London Bridge Rd, Bldg. B, Lake Havasu City, AZ 86404
- LHMPO Executive Board Executive Session: **May 14, 2019 at 1:00 p.m.**, 2360 McCulloch Blvd., N., Lake Havasu City, AZ 86403
- LHMPO Executive Board Meeting: **May 14, 2019 at 2:00 p.m.**, 2360 McCulloch Blvd., N., Lake Havasu City, AZ 86403

**10. ADJOURNMENT**

*Pursuant to the Americans with Disabilities Act (ADA), the Lake Havasu Metropolitan Planning Organization endeavors to ensure the accessibility of all of its programs, projects and services to all persons with disabilities. If you need an accommodation for this meeting, please contact the Lake Havasu MPO office at (928) 453-2823 at least 48 hours prior to the meeting so that accommodations may be arranged.*

**LAKE HAVASU MPO  
REQUEST FOR ACTION  
April 2, 2019**

**SUBJECT:** Action to Approve the Consent Agenda

**SUBMITTED BY:** Vinny Gallegos, Director

**AGENDA TYPE:** Consent Agenda

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**ATTACHMENTS:**

Executive Board Meeting minutes of March 12, 2019

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**SUMMARY/BACKGROUND:**

Approve the minutes from the Executive Board meeting held March 12, 2019

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**ACTION OPTION:**

Motion to approve the Consent Agenda

**OR**

Motion to approve the Consent Agenda, with the noted changes

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**RECOMMENDATION:**

Motion to approve the Consent Agenda

Cal Sheehy - Chair  
Buster Johnson – Vice Chairman  
Donna McCoy – Secretary/Treasurer  
David Lane – Board Member  
Alvin Stump – Board Member



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Meeting Room  
2360 McCulloch Blvd, N  
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**LAKE HAVASU METROPOLITAN  
PLANNING ORGANIZATION (LHMPO)  
EXECUTIVE BOARD MEETING MINUTES  
Tuesday March 12, 2019, 2:00 P.M.**

One or More Executive Board Members May Attend and Vote Telephonically

The Lake Havasu MPO Executive Board may vote to hold an Executive Session for the purposes of obtaining legal advice from the Attorney on any matter listed on the agenda under A.R.S §38-431.03(A)(3)

**1. CALL TO ORDER**

Vice Chairman Johnson called the meeting to order at 2:00 p.m.

**2. PLEDGE OF ALLEGIANCE**

Vice Chairman Johnson led the Pledge of Allegiance

**3. ROLL CALL**

The roll call was performed by Jeanette Buckley.

Present: Buster Johnson, Donna McCoy, Todd Steinberger, David Lane, Cal Sheehy arrived at 2:06 p.m.

**4. CALL TO THE PUBLIC:**

There were no public comments.

**5. CONSENT AGENDA**

The following items will be considered as one item by the Executive Board and will be enacted with one motion with no separate discussion unless a board member requests to so, in that event the item will be removed.

**5.1** Approve the Executive Board Meeting Minutes of February 12, 2019

**5.2** Call for Executive Session Pursuant to A.R.S. § 38-431.03(A), 1:00 p.m., Tuesday, April 2, 2019

**MOTION**

Member Lane presented a motion to approve the Consent Agenda as presented. Motion was seconded by Secretary/Treasurer McCoy.

**VOTE ON MOTION**

The vote on the motion was unanimous.

**6. ANNOUNCEMENTS, COMMUNICATIONS, UPDATE REPORTS**

**6.1** ADOT, City, County, RTAC Reports

Todd Steinberger, ADOT Northwest District, Assistant District Engineer updated the Executive Board with the following:

- SR95 and Kiowa Blvd median project bid openings will be April 12th

## **6.2 LHMPO Director's Report**

Vinny Gallegos updated the Executive Board on the following:

- Transit Implementation Plan has been started and in the beginning phase of collecting information
- There are a series of events for public involvement this week
- Jacobs Engineering is coming Saturday through Tuesday
- This weekend staff and Jacobs are participating in Paddyfest and the Swap Meet for community engagement
- Monday March 18<sup>th</sup> there will be three focus group meetings

## **7. PUBLIC HEARINGS**

### **7.1 Discussion and Possible Action to Approve contract with Cable One Advertising for Mohave County Safe Driving Educational Campaign**

Vinny Gallegos advised the Executive Board that there was a kickoff meeting in December. Invitations were sent out to law enforcement agencies, Technical Advisory Committee and the Executive Board. The incorporated areas of Mohave County wanted to concentrate the videos on distracted driving. The unincorporated areas wanted focus on speeding and aggressive driving.

Lake Havasu MPO has set aside \$50,000 for this Safe Driving Campaign. There was a Request for Quotes issued on January 24, 2019 and responses were due on February 7, 2019. We received one quote back from Cable One. With the help of Kelly Garry, City Attorney we put together the professional services agreement together with the deliverables. There will be presentation given to all three City Councils and the Board of Supervisors.

Vice Chairman Johnson asked what is the breakdown from the production of the video to placement of the videos. Vinny Gallegos stated that the production of videos is \$9,405.00 the remainder of the contract will be for targeting the specific groups, and demographics. The campaign will be able to track the engagement with the videos.

Vice Chairman Johnson asked if there would be any PSA's for radio. Vinny Gallegos responded that it is not in the current scope but will look into doing radio also.

Member Lane wanted to know why there was only one response to this request for qualifications. Vinny Gallegos explained that there are not many companies that can develop the videos, and push out and track on the social media outlets.

**MOTION**

Member Lane presented a motion to approve and authorize the Chairman, or in his absence the Vice Chairman to sign the Professional Services Agreement with Cable One. Motion was seconded by Secretary/Treasurer McCoy.

**VOTE ON MOTION**

The vote on the motion was unanimous.

**7.2 Discussion FY2020 & FY2021 Unified Planning Work Program (UPWP)**

Vinny Gallegos advised the Executive Board that the document in front of them today is the FY2020 & FY2021 Unified Planning Work Program (UPWP). This is the first year that the MPO has been required to do a two-year work program. This document covers everything the MPO does and shows the funding that is received by the MPO. FHWA and ADOT will be doing a comprehensive review on April 2, 2019 this will be right before the Lake Havasu MPO Executive Board Meeting. Vinny Gallegos gave highlights of the UPWP:

- Page 3 has the MPO's mission statement
- Page 3 took off infancy stage of the LHMPO
- Page 5 Staff Roles and Responsibilities
- Page 8 lists the Executive Board and Technical Advisory Committee if there is any changes made in FY2021 the MPO will need to do an administrative amendment
- Pages 10 and 11 is the Funding Description and Budget Summary
- Page 12 and 13 are the Budget Summary Tables

Vinny Gallegos asked Jeanette Buckley to present the Lake Havasu MPO Budget. Jeanette Buckley gave the Executive Board updates on the two-year work program budget:

- Page 12 the MPO receives roughly \$275,000 annually in funding
- The 5305e is for the Transit Implementation Plan
- STBG Safe Driving Campaign is an estimate of what will be carry forwarded next year
- After July 1<sup>st</sup> the MPO will do an amendment to the Work Program to show the actual carry forward for the MPO
- There is a new column this year for the 5305d funding this funding runs a year behind all the other federal funding that the MPO receives
- The estimated budget for FY2020 will be \$489,022
- On the Estimated Funding Table for FY2021 you will see that this is the first year that the MPO will be receiving STBG funding
- The MPO gave the STBG funding to WACOG to program the Lake Havasu Avenue and Swanson projects

- The MPO only programs any planning activities that use STBG funds the design and construction projects are programmed in the Transportation Improvement Program
- The \$46,000 of STBG funding will be going to HSIP applications and crash data review for Lake Havasu MPO and WACOG
- This is not programmed in FY2020 since ADOT is talking about taking a break from the HSIP application process. ADOT this year is programming FY23/FY24 HSIP projects
- There is a 5307 LHC FTA loan pay back for the funding that the Lake Havasu MPO used from funding held for the Regional Transportation Plan
- Every year the MPO has been holding \$25,000 a year for the Regional Transportation Plan which will be coming up in FY2020 and completed in FY2021
- Page 14 and 15 LHMPO Operating Costs by Tasks are going to be removed this year since each task is broken out individually under the Task Element
- Page 16 shows all the funding coming into the MPO with the match requirement highlighted in yellow
- This figure is the worst case scenario if the MPO does not collect any in-kind match this would be the amount that Lake Havasu City and Mohave County will be required to pay
- In 2015 Lake Havasu City paid \$13,834.40 in cash this was for the Regional Transportation Plan, in 2016 Lake Havasu City paid \$3,477.23 in cash, and in 2017 Lake Havasu City paid \$2,883.77 in cash
- Every year we give Lake Havasu City Finance Department an estimate of how much cash match that Lake Havasu City would have to pay
- This year we asked Lake Havasu City to budget \$24,000 for the Transit Implementation Plan
- Lake Havasu MPO does its best to capture in-kind time for the match that is required by Lake Havasu City and Mohave County

Jeanette Buckley passed the rest of the UPWP review to Vinny Gallegos to continue. Vinny Gallegos advised the Executive Board that the MPO just learned that it could use STBG funds for travel and training for Executive Board and Technical Advisory Committee. The STBG funds can be used for the Executive Board to go to the Rural Transportation Summit. Vinny Gallegos indicated that with the approval from ADOT MPD, the FY2020 budget table have been changed and a handout has been provided. (This is available in the LHMPO office)

Vinny Gallegos proceeded to go through the narrative of the UPWP with the Executive Board as follows:

- Page 18 shows the FY2020 and FY2021 Proposed activities for Task 100

- Page 19 some of the meetings were crossed out since Vinny Gallegos didn't attend these meetings
- Page 20 added to accomplishments the hosting of the Rural Transportation Summit and LHMPO Retreat
- Page 21 the end products have been removed these are also listed as proposed activities
- Page 22 the City and County staff items were removed since this is a LHMPO document
- Page 24 updating the Transportation Improvement Plan for FY2019
- Page 25 shows the Work element 400 shows the Regional Transportation Plan
- Page 27 shows the High-Intensity Activated crosswalk Beach for construction in FY2020
- Page 28 show the Regional Project Agreement with LHMPO and WACOG
- Page 32 Task 700 shows the partnership with WACOG for the Coordination Plan
- Page 33 shows the transfer from Lake Havasu City drawing down the 5307 funds after the completion of the Transit Implementation Plan
- Page 36 in FY2020 has no Capital Expenditure in FY2021 we are hoping to replace the Lake Havasu MPO tablets
- Pages 37-40 shows the MPO Work Elements Descriptions detailing the major work products the MPO must undertake
- Page 42 and 43 is the Operational Planning Activity Budget that is used by Lake Havasu City Finance Department
- On Page 42 there is a new charge for the website beginning FY2020 of \$2,250

Chairman Sheehy asked if there were any questions regarding the UPWP for Vinny Gallegos. No questions were presented by the Executive Board. Vinny Gallegos advised the Executive Board that all the changes that were discussed and highlighting will be removed and document will be forwarded to ADOT MPD for the review.

**8. FUTURE AGENDA ITEMS**

No Future Agenda items were given.

**9. UPCOMING MEETING SCHEDULE**

- State Transportation Board Meeting: **March 15, 2019 at 9:00 a.m., Tucson, AZ**
- LHMPO TAC Meeting: **March 19, 2019 at 1:30 p.m., 900 London Bridge Rd, Bldg. B, Lake Havasu City, AZ 86404**

**10. ADJOURNMENT**

Motion to adjourn presented by Member Lane seconded by Secretary Treasurer McCoy. Vote on motion was unanimous. Meeting adjourned at 2:50 p.m.



**LAKE HAVASU MPO  
REQUEST FOR ACTION  
MARCH 12, 2019**

**SUBJECT:** Discussion FY2020 & FY2021 Unified Planning Work Program

**SUBMITTED BY:** Vinny Gallegos, LHMPO Director

**AGENDA TYPE:** DISCUSSION/POSSIBLE ACTION

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**ATTACHMENTS:**

Draft FY 2020-FY 2021 Unified Planning Work Program (UPWP) after FHWA review

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**SUMMARY/BACKGROUND:**

It is a federal requirement that all MPOs prepare a Work Program (UPWP) and due annually. This year ADOT is requiring that MPOs prepare a two-year work program in an effort to reduce annual costs to the MPO, ADOT, FHWA, and FTA. The document is the LHMPO's planning activities for the next two fiscal years, defining a cost for each task that is included in the UPWP. Additionally, the LHMPO includes what was accomplished for the prior fiscal year as well as anticipated goals for the next two fiscal year. If a task was not completed, the Director either carries it forward to the next fiscal year or evaluates the necessity of having that activity in the UPWP. Changes can be made to the document during the fiscal year; however, it would be an amendment and may need to have Board approval.

Technical Advisory Committee approved the Unified Planning Work Program on March 20, 2018.

Federal Highway Administration (FHWA) and various departments of ADOT on April 2, 2019 reviewed the FY2020-FY2021 Unified Planning Work Program (UPWP).

Staff is requesting the Executive Board to Adopt the Unified Planning Work Program.

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**ACTION OPTION:**

Motion to adopt the Draft FY2020-FY2021 Unified Planning Work Program

**OR**

Motion determined from discussion

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**RECOMMENDATION:**

Motion to adopt the Draft FY2020-FY2021 Unified Planning Work Program



**Lake Havasu Metropolitan Planning Organization**

900 London Bridge Road, Building B

Lake Havasu City, AZ 86404

(928) 453-2823      www.LHMPO.org

**FISCAL YEAR 2020 & 2021  
UNIFIED PLANNING WORK PROGRAM  
and BUDGET**

For a Comprehensive, Cooperative, and Continuing Transportation Planning Process

**Fiscal Year 2020**

***FHWA*** July 1, 2019 – June 30, 2020

***FTA*** October 1, 2019 – September 30, 2020

**Fiscal Year 2021**

***FHWA*** July 1, 2020 – June 30, 2021

***FTA*** October 1, 2020 – September 30, 2021

**Endorsed and Approved on March 19, 2019, by the:  
LAKE HAVASU METROPOLITAN PLANNING ORGANIZATION  
TECHNICAL ADVISORY COMMITTEE**

**Adopted on April 2, 2019, by the:  
LAKE HAVASU METROPOLITAN PLANNING ORGANIZATION  
EXECUTIVE BOARD**

Prepared by the Lake Havasu Metropolitan Planning Organization in cooperation with the  
Lake Havasu City, Mohave County, Arizona Department of Transportation, the Federal  
Transit Administration and the Federal Highway Administration

CFDA FHWA: 20.205  
CFDA FTA 5305: 20.505

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## SECTION I

### MISSION STATEMENT AND INTRODUCTION

#### MISSION STATEMENT

*The mission of the Lake Havasu Metropolitan Planning Organization is to provide open leadership and guidance for regional transportation planning through a cooperative effort that will result in a practical and positive growth model beneficial to residents, visitors and businesses.*

#### INTRODUCTION

The Unified Planning Work Program (UPWP) is a narrative description of the annual technical Unified Planning Work Program for a continuing, cooperative and comprehensive (3-C) transportation planning process within the Lake Havasu Metropolitan Planning Organization “LHMPO” planning boundary. The LHMPO planning area boundary (Figure 1) encompasses all areas within the Lake Havasu City limits as well as the Mohave County areas north of the City limits known as Desert Hills, Havasu Gardens, Crystal Beach and the Mohave County area southeast of the City known as Horizon Six. The planning boundary of the MPO is approximately 100 square miles.

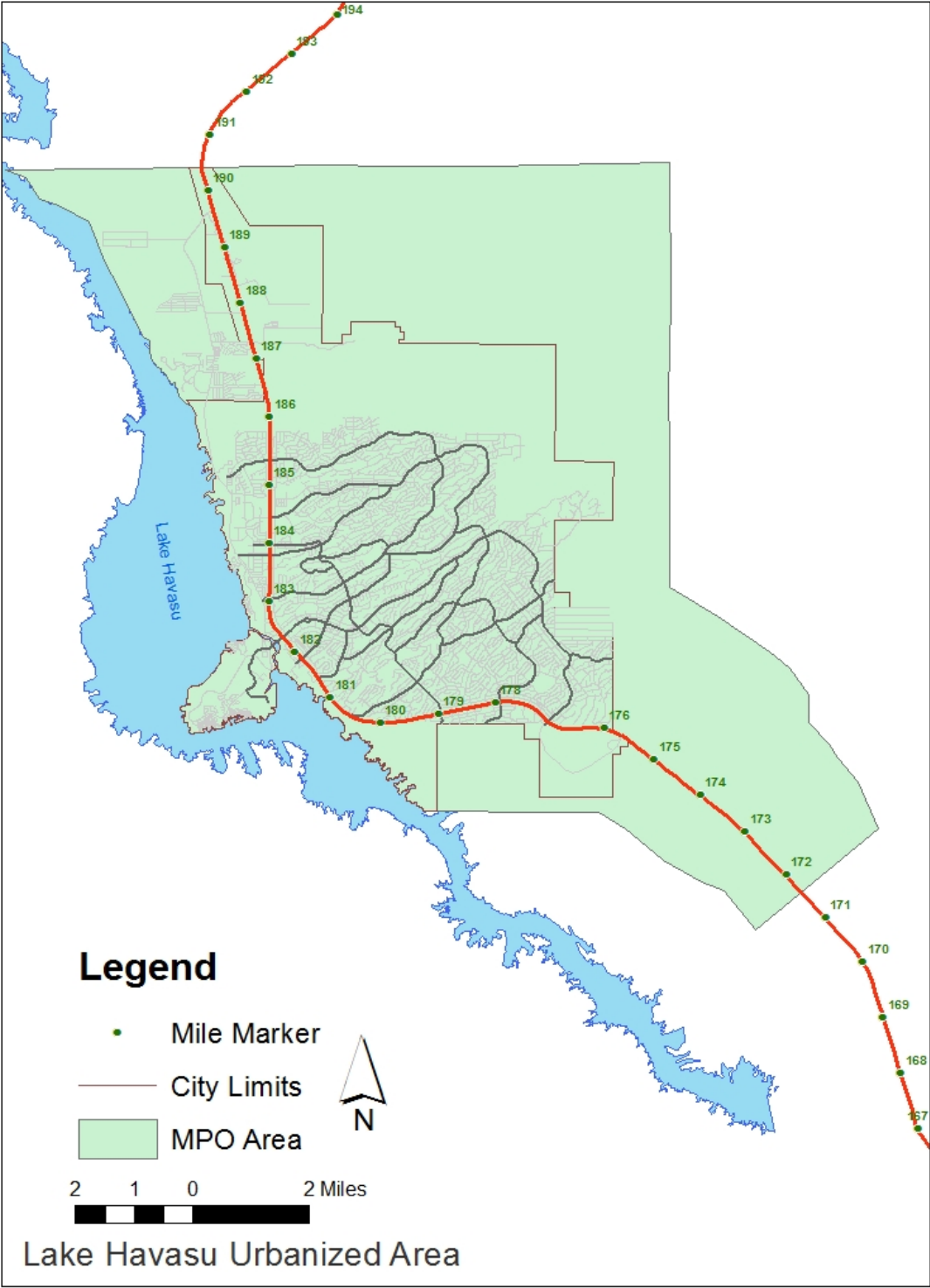
As the transportation planning agency within the planning area boundary, LHMPO will be responsible for developing a UPWP in collaboration with Federal Highways Administration (FHWA), Federal Transit Administration (FTA), Arizona Department of Transportation (ADOT), Lake Havasu City, Mohave County, LHMPO Executive Board and Technical Advisory Committee (TAC). Additionally, there are agreements with FHWA, FTA, and ADOT as to the responsibilities and obligations for the planning process with the LHMPO, as well as federal regulations. The UPWP provides short and long range transportation planning objectives for the LHMPO, the manner in which these objectives will be achieved, the budget necessary to sustain the overall planning effort, and the sources of funding for each specific program element.

The LHMPO Director will provide project management and direction to study efforts; however, the LHMPO Director may rely upon external services for the accomplishment of many of the tasks. The LHMPO Director will oversee services provided to ensure quality, professionalism and timeliness.

The LHMPO received its designation as a Metropolitan Planning Organization (MPO) from Governor Janice K. Brewer March 26, 2013, and began operation in December 2013.

Lake Havasu Metropolitan Planning Organization certifies that the 2020 & 2021 Unified Planning Work Planning Work Program has been developed with opportunities for public participation.

Figure 1: LHMPO Boundary



SECTION II

## ORGANIZATION AND MANAGEMENT

### STAFF ROLES and RESPONSIBILITIES

The LHMPO's staff consists of a Metropolitan Planning Director and an Administrative Specialist. The Metropolitan Planning Director is a contract employee. The Administrative Specialist is a city employee on loan to the MPO to conduct federally mandated work. MPO staff is necessary and required to accomplish the tasks outlined in this work program. The Metropolitan Planning Director manages the day to day operations of the LHMPO and reports to the LHMPO Executive Board. The Administrative Specialist supports and reports to the Metropolitan Planning Director.

The LHMPO entered into an Intergovernmental Agreement with Lake Havasu City for support services. Under this agreement, Lake Havasu City provides human resources, finance/accounting, procurement, MIS support, legal, and other support services. All LHMPO expenses are processed by Lake Havasu City as incurred and are reimbursed by ADOT. In accordance with the Intergovernmental Agreement, Lake Havasu City provides limited legal support services by and through its City Attorney's Office to the extent it does not cause a conflict of interest or ethical violation. The LHMPO utilizes contracted legal services when desired or necessary.

### EXECUTIVE BOARD and COMMITTEE STRUCTURE - ROLES and RESPONSIBILITIES

The LHMPO Executive Board, Technical Advisory Committee (TAC), and any other sub-committees will abide by the LHMPO By-Laws and follow the Open Meeting Laws of Arizona.

**The Executive Board** acts as the policy body coordinating transportation planning and related activities within the LHMPO area. The Board must approve all agreements and contracts and the Chair, or designee, must sign all appropriate documents related to contracts and agreements on behalf of the LHMPO.

The LHMPO Executive Board consists of four elected officials, one appointed official and one ex-officio:

- Three (3) elected officials from Lake Havasu City Council
- One (1) elected official from the Mohave County Board of Supervisors
- One (1) appointed official or designee from the ADOT State Transportation Board
- One (1) ex-officio from Federal Highways Administration

From the elected officials serving on the Board, the Board will elect one member to serve as Chair-Person, one member to serve as Vice Chair-Person and one member to serve as Secretary-Treasurer (Per By-laws, this position may be delegated to staff).

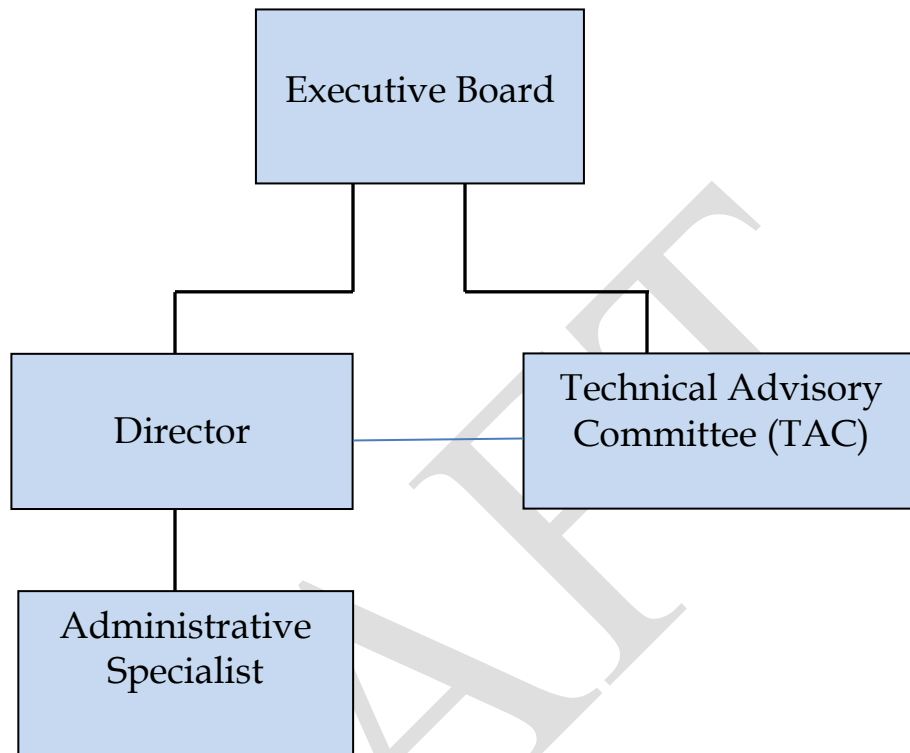
**The LHMPO Technical Advisory Committee (TAC)** is comprised of eight (8) technical representatives from; Lake Havasu City (3), Mohave County (2), Western Arizona Council of Governments (1), Arizona Department of Transportation Northwest District (1), Arizona Department of Transportation MPD (1) and, Federal Highway Administration Ex-officio (1).

The TAC works in an advisory role to the Executive Board and their primary responsibility is to conduct technical reviews and analysis regarding project related activity of the Metropolitan Transportation Improvement Program (MTIP) and the Unified Planning Work Program (UPWP), as well as any related issues directed by LHMPO's Executive Board. On the recommendation by the TAC, Sub Committees

may be formed to assist in addressing reviews and analysis of projects not in the direct responsibility of the TAC members.

DRAFT

Figure 2 - LHMPO Organizational Chart





## EXECUTIVE BOARD - 2020 & 2021

Cal Sheehy  
**Chairman**  
Mayor, Lake Havasu City

Buster Johnson  
**Vice Chairman**  
Mohave County Supervisor, District 3

David Lane  
Member  
Council Member, Lake Havasu City

Donna McCoy  
**Secretary/Treasurer**  
Council Member, Lake Havasu City

Alvin Stump  
Member  
State Transportation Board  
Appointee

Ex-Officio:  
Romare Truely  
Community Planner  
Federal Highways Administration

## TECHNICAL ADVISORY COMMITTEE - 2020 & 2021

Jeremy Abbott, P.E., CPM  
**Chairman**  
Asst. City Engineer  
Lake Havasu City

Steven P. Latoski, P.E., PTOE  
**Vice Chairman**  
Public Works Director  
Mohave County

Stuart Schmeling, AICP  
Zoning Administrator  
Lake Havasu City

Todd Steinberger, P.E.  
Assistant District Engineer  
ADOT Northwest District

Justin Hembree  
Transportation Program Manager  
Western AZ Council Of  
Governments (WACOG)

Jason Bottjen  
Planning Program Manager  
ADOT Multimodal Planning Division

Mark Clark, P.E., P.T.O.E.  
Public Works Manager  
Lake Havasu City

Timothy M. Walsh, Jr., P.E.  
Development Services Director  
Mohave County

Ex-Officio:  
Romare Truely  
Community Planner  
Federal Highways Administration

## OPERATING POLICIES and PROCEDURES, BY-LAWS, AGREEMENTS, CERTIFICATIONS and ASSURANCES

LHMPO will operate under the Lake Havasu City Operating Policies & Procedures as well as the LHMPO Procedure Manual to meet requirements set forth by Arizona Department of Transportation (ADOT), Federal Highway Administration (FHWA), and Federal Transit Administration (FTA).

LHMPO will also operate in accordance with By-Laws established September 10, 2013; and, as amended July 8, 2014; and February 10, 2015. The LHMPO established an Intergovernmental Agreement with Lake Havasu City for support services and entered into a lease agreement for the office space utilized.

Although the LHMPO will adhere to the Lake Havasu City Operating Procurement Policy, the LHMPO may also adhere to MPO internal policy, if all State and Federal requirements are not met in the City policy. The LHMPO working under the Lake Havasu City Operating Personnel Policies will meet all requirements for staff awareness addressing sexual harassment, drug free workplace and equal opportunity. LHMPO will comply with FHWA, FTA and ADOT requirements regarding Disadvantaged Business Enterprise (DBE), Lobbying and Disbarment. LHMPO will develop and maintain a Title VI Policy, Limited English Proficiency Policy (LEP) and Public Involvement Plan (PIP).

To ensure more effective human services transit program coordination, LHMPO will participate with WACOG in the Regional Transportation Coordination Plan.

## SECTION III

### FUNDING DESCRIPTION & BUDGET SUMMARY

The Arizona Department of Transportation (ADOT) is the designated recipient of the Federal-aid Highway funds used for planning and research purposes. As the designated recipient of the planning funds ADOT has the responsibility and the authority under **49 CFR Part 18** (Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments) to oversee all activities funded under the Federal-aid Program by the sub recipients of these funds. ADOT's oversight responsibilities include, but are not limited to overall work plan reviews, invoice billing review and approval, TIP certification, air quality reviews, and quality assurance and quality control of traffic data. The UPWP is funded primarily with Metropolitan Planning (PL) Funds, State Planning and Research (SPR) Funds, and 5305 Federal Transit Administration (FTA) Funds; however, a MPO may use other eligible funds for their planning.

#### **Metropolitan Planning Funds (PL)**

Metropolitan Planning Funds (PL) are provided from the Federal Highway Trust Fund and distributed by ADOT to the Lake Havasu MPO to conduct the planning activities. Each MPO is responsible for planning to meet the transportation needs within its metropolitan planning area. PL funds are distributed to States based on a ratio of urbanized-area population in individual States to the total nationwide urbanized-area population. State DOTs then distribute this funding to the MPOs based on a formula, agreed to by the MPOs, and approved by their FHWA Division Office.

##### **PL Match**

5.7% match typically provided through the use of in-kind / hard dollars by the MPO member agencies.

#### **State Planning and Research Funds (SPR)**

SPR funds are Federal dollars from the State Planning and Research Program administered by the Arizona Department of Transportation. SPR funds are allocated to the LHMPO to conduct transportation planning activities.

##### **SPR Match**

20% match typically provided through the use of in-kind / hard dollars by the MPO member agencies.

#### **Federal Transit Administration Funding (FTA)**

The FTA Funds are secured annually through the FTA Metropolitan Planning Program Section 5305d. FTA funds are designated for transit planning, coordination and research activities. In addition, other federal or state funding that is not specifically designed for planning activities can be allocated for planning purposes. In those cases, funds such as FTA Section 5304 and 5307 will be shown in the budget tables.

##### **FTA 5300's Match**

20% match typically provided through the use of in-kind / hard dollars by the MPO member agencies.

#### **Surface Transportation Block Grant Program (STBG) Funds**

The STBG funding is a federal-aid highway flexible funding program that funds a broad range of surface transportation capital needs including roads, airport access, vanpool, and bicycle, and pedestrian facilities. Transit and other related planning, research, and development activities are also eligible uses of STBG funds.

#### **STBG Match**

5.7% match typically provided through the use of in-kind / hard dollars by the MPO member agencies.

#### **Highway Safety Improvement Program (HSIP) Funds**

HSIP funds are a federal funding source dedicated to safety improvements and are distributed within the State on a competitive basis. The main purpose of the HSIP funding is to achieve a reduction in fatalities and serious injuries on public roads. The LHMPO 2017 Strategic Transportation Safety Plan has identified areas where funding could be utilized, but not limited to the Safety Plan.

#### **HSIP Match**

5.7% match typically provided through the use of in-kind / hard dollars by the MPO member agencies; however, in some projects the match can be as low as 0%. 23 U.S.C. 120 (c) and 130 address the local match waiver on HSIP funded projects.

0.0% match reference, 23 U.S.C. 120(c) and 130 address the local match waiver on HSIP funded projects. Section 120(c) allows certain types of highway safety improvement projects to be funded at 100 percent (i.e., traffic control signalization, traffic circles, safety rest areas, pavement marking, commuter carpooling and vanpooling, rail-highway crossing closure, or installation of traffic signs, traffic lights, guardrails, impact attenuators, concrete barrier end treatments, breakaway utility poles, or priority control systems for emergency vehicles or transit vehicles at signalized intersections).

#### **Highway User Revenue Exchange Funds Program (HURF)**

The HURF Exchange program enables local governments to exchange federal transportation funding with ADOT for state-generated HURF revenue. HURF Exchange funding can be used on eligible design and construction projects.

#### **Matching Funds**

In order to secure federal funds, the local government(s) must place matching funds on a project. A detailed table of the state and local funds should be included in the budget section of the UPWP and must also reflect the required percentages of matching amounts, which varies according to the Federal fund type. The LHMPO receives funds or in-kind match from member agencies, Lake Havasu City and Mohave County, to leverage federal funds for all expenses.

**In-kind (Soft Money) Contribution:** The value of third party in-kind contributions may be accepted as the match for federal funds, in accordance with the provisions of 49 CFR 18.24(a)(2), and may be applied on either a total planning work program basis or for specific line items. ADOT requires that in-kind contributions must be disclosed by line item. The Federal Highway Administration Regional Office has requested that in-kind contributions be identified in the Work Program and be accompanied by a narrative explaining who is providing the service and what service is being provided.

#### **Carry Forward Funds**

Carry Forward Funds may occur when LHMPO obligates, but doesn't use all available eligible funds in the current and/or prior fiscal years or if it has de-obligated funds that have been obligated previously. All carry forward funds are identified in the UPWP and are combined with current fiscal year funding.

## BUDGET SUMMARY TABLES

The following budget tables identify agency participation and funding sources.

**TABLE 1: ESTIMATED FUNDING FOR FY 2020**

Estimated FY 20 Funding and Carry Forward Balances	
*PL Funding - FY 2020 ( <b>MPO Annual Apportionment</b> )	\$126,081
*SPR Funding - FY 2020 ( <b>MPO Annual Apportionment</b> )	\$125,000
**5305d Funding - FY 2019 ( <b>MPO Annual Apportionment</b> )	\$24,035
*SPR Funding Carry Forward - FY 2019	\$70,050
**5305d Funding Carry Forward - FY 2018	\$17,856
**5305e Funding Carry Forward - FY 2018	\$96,000
*STBG-Safe Driving Campaign Carryforward FY2019	\$30,000
*STBG-Travel and Training	\$10,000
<b>Total Estimated Funding for FY 2020</b>	<b>\$499,022</b>
**5305d Funding - FY 2020 not programmed not allocated until Oct-21	\$24,035
<b>Total Estimated Allocated Funding for FY 2020</b>	<b>\$523,057</b>

\*FHWA FY2020 July 1, 2019 – June 30, 2020

\*\*FTA FY2020 October 1, 2019 – September 30, 2020

**TABLE 1: ESTIMATED FUNDING FOR FY 2021**

Estimated FY 21 Funding and Carry Forward Balances	
*PL Funding - FY 2021 ( <b>MPO Annual Apportionment</b> )	\$126,081
*SPR Funding - FY 2021 ( <b>MPO Annual Apportionment</b> )	\$125,000
**5305d Funding - FY 2020 ( <b>MPO Annual Apportionment</b> )	\$24,035
*STBG Funding - FY2021	\$46,000
**5307 LHC FTA Loan paying back LHMPO for 5305d RTP	\$23,964
<b>Total Estimated Funding for FY 2021</b>	<b>\$345,080</b>
**5305d Funding - FY 2021 not programmed not allocated until Oct-22	\$24,035
<b>Total Estimated Allocated Funding for FY 2021</b>	<b>\$369,115</b>

\*FHWA FY2021 July 1, 2020 – June 30, 2021

\*\*FTA FY2021 October 1, 2020 – September 30, 2021

**TABLE 3: FY20 FUNDING SOURCES AND MATCH**

FY 2020 FUNDING SOURCES			
Agency	FY 2020	Match	% Match
FHWA - PL	\$ 126,081	\$ 7,621	5.7%
ADOT - SPR	\$ 125,000	\$ 31,250	20%
FTA - 5305d FY19	\$ 24,035	\$ 6,009	20%
TOTAL	\$ 275,116	\$ 44,880	
FTA 5305d			
FY 2018 Carry Forward Funds	\$ 17,856	\$ 4,464	20%
FTA 5305e (Grant Awarded for Transit Study)			
FY 2019 Carry Forward Funds	\$ 96,000	\$ 24,000	20%
STBG			
FY 2019 Safe Driving Campaign Carry Forward Funds	\$ 30,000	\$ 3,022	5.7%
Travel and Training	\$ 10,000	\$ 604	
SPR			
FY 2019 Carry Forward Funds	\$ 70,050	\$ 17,513	20%
TOTAL	\$ 223,906	\$ 49,603	
GRAND TOTAL	\$ 499,022	\$ 94,483	
Match Agency	(Typically covered by in-kind Match)		
Lake Havasu City		\$ 93,538	
Mohave County		\$ 945	
TOTAL MATCH		\$ 94,483	
TOTAL FUNDING & MATCH	\$ 593,505		
FY20 5305D not allocated until Oct21	\$ 24,035	Not included in totals	
	FY20		
Operational Planning	\$ 387,680		
Regional Transportation Plan FY18, FY19, FY20	\$ 111,342		
TOTAL EXPENDITURES	\$ 499,022		

**TABLE 3: FY21 FUNDING SOURCES AND MATCH**

<b>FY 2021 FUNDING SOURCES</b>			
<b>Agency</b>	<b>FY 2019</b>	<b>Match</b>	<b>% Match</b>
FHWA - PL	\$ 126,081	\$ 7,621	5.7%
ADOT - SPR	\$ 125,000	\$ 31,250	20%
FTA - 5305d FY20	\$ 24,035	\$ 6,009	20%
FHWA - STBG	\$ 46,000	\$ 2,780	5.7%
<b>TOTAL</b>	<b>\$ 321,116</b>	<b>\$ 47,660</b>	
<b>FTA 5307 LHC Loan Payback for 5305D RTP</b>			
FY 2019 Carry Forward Fund	\$ 23,964	\$ 5,991	20%
<b>SPR</b>			
FY 2020 Carry Forward Funds	\$ -	\$ -	20%
<b>TOTAL</b>	<b>\$ 23,964</b>	<b>\$ 5,991</b>	
<b>GRAND TOTAL</b>	<b>\$ 345,080</b>	<b>\$ 53,651</b>	
<b>Match Agency</b>	(Typically covered by in-kind Match)		
Lake Havasu City		\$ 53,115	
Mohave County		\$ 537	
<b>TOTAL MATCH</b>		<b>\$ 53,651</b>	
<b>TOTAL FUNDING &amp; MATCH</b>	<b>\$ 398,731</b>		
<b>FY 2021 5305D not allocated until Oct 2022</b>	<b>\$ 24,035</b>	not included in totals	
	<b>FY21</b>	<b>FY20</b>	
Operational Planning	\$ 294,398		
2020-2045 RTP funds available from FY18, FY19, FY20 for estimated \$125,000 Plan	\$ -	\$ 111,342	
Balance needed to cover 2020-2045 RTP Budget of \$125,000 is \$13,655 out of FY21 funds	\$ 13,655		
RTP Carryforward for 2025-2050 RTP Plan	\$ 37,027		
<b>TOTAL EXPENDITURES</b>	<b>\$ 345,080</b>		



## SECTION IV

### MPO WORK ELEMENTS

#### Work Element 100: Administration

##### Task 101 Unified Planning Work Program

The LHMPO is to administer its Unified Planning Work Program in a manner that:

- ❖ Maintains the region's eligibility to receive federal transportation capital and operating assistance;
- ❖ Provides a continuous, cooperative, and comprehensive transportation planning process throughout the region; and,
- ❖ Adheres to all FHWA, ADOT and FTA requirements.

Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) have jointly issued Planning Emphasis Areas (PEAs). The PEAs are planning topical areas the Metropolitan Planning Organizations (MPOs) and State Departments of Transportation (DOTs) are to address as they develop their respective UPWPs. The planning emphasis areas include:

- ❖ Transition to Performance based Planning and Programming.
- ❖ Promote cooperation and coordination across MPO boundaries and across state boundaries where appropriate to ensure a regional approach to transportation planning.
- ❖ As part of the transportation planning process, identify transportation connectivity gaps in access to essential services.
- ❖ Use of scenario planning by MPOs as part of developing metropolitan transportation plans.

##### **FY 2019 Accomplishments**

- ❖ Developed the Fiscal Year 2020 & 2021 Unified Planning Work Program and Budget.
- ❖ Ensure UPWP is in compliance with the Fixing America's Surface Transportation (FAST) Act and ADOT Contract.
- ❖ Manage the implementation of tasks within the FY 2019 Unified Planning Work Program.

##### **FY 2020 Proposed Activities**

- ❖ Amend the Fiscal Year 2020 & 2021 Unified Planning Work Program and Budget, as needed.
- ❖ Ensure UPWP is in compliance with the Fixing America's Surface Transportation (FAST) Act and ADOT Contract.
- ❖ Manage the implementation of tasks within the FY 2020 & 2021 Unified Planning Work Program.

##### **FY 2021 Proposed Activities**

- ❖ Amend the Fiscal Year 2020 & 2021 Unified Planning Work Program and Budget, as needed.
- ❖ Develop the Fiscal Year 2022 & 2023 Unified Planning Work Program and Budget.
- ❖ Ensure UPWP is in compliance with the Fixing America's Surface Transportation (FAST) Act and ADOT Contract.
- ❖ Manage the implementation of tasks within the FY 2020 & 2021 Unified Planning Work Program.

##### Task 102 Administration and Management

Management and support for the ongoing planning activities and operations of the LHMPO.

##### **FY 2019 Accomplishments**

- ❖ Educated local officials and the general public with assistance from ADOT staff regarding the MPO.
- ❖ Met with FHWA, FTA and ADOT in preparation of the FY20 & FY21 UPWP.
- ❖ Prepare the FY20 & 21 UPWP
- ❖ Prepared the following documents to maintain compliance with FHWA and ADOT and provide appropriate public notice:
  - Title VI Policy
  - Limited English Proficiency Policy (LEP)
  - Public Involvement Plan (PIP)
- ❖ The Lake Havasu MPO adheres to the ADOT Disadvantaged Business Enterprise Policy; the Document is posted on the LHMPO website.
- ❖ Prepared Executive Board and TAC agendas, Action Taken and minutes.
- ❖ MPO Director participated in the following meetings / conferences:
  - LHMPO Executive and TAC meetings
  - FHWA Safety Target Setting Coordination Workshop
  - FHWA trainings, workshops, webinars, etc.
  - ADOT & FHWA Every Day Counts meetings
  - State Transportation Board meetings
  - ADOT Long Range Transportation Plan
  - Rural Transportation Advocacy Council (RTAC) meetings
  - ADOT trainings, workshops, webinars, etc.
  - ADOT Pedestrian Safety Plan Update
  - COG & MPO Director, Planner, and Mobility Management meetings
  - Rural Transportation Summit
  - Roads and Streets Conference
  - Arizona Transit Association (AzTA) meetings, conference, and workshops
  - ADOT Northwest District Coordination meetings
  - Tri-City Council Meetings (Lake Havasu, Kingman, and Bullhead)
  - WACOG TAC meetings
  - ADOT SR95/Kiowa project meetings
  - Public meetings as it relates to transportation planning or safety
  - Participate in webinars as it relates to transportation
  - City Council meetings
- ❖ Prepared publication for the local newspaper for the PIP and annual calendar of Executive Board and TAC meetings.
- ❖ Updated the LHMPO Operational Procedural manual.
- ❖ In concert with Lake Havasu City, prepared and submitted monthly invoices to ADOT as well as the Progress Report and In-Kind Tracking information.
- ❖ Maintained and enhance the LHMPO website.
- ❖ Monitored best practices for transportation planning through industry associations such as TRB, AMPO, NARC, APTA, AzTA, AASHTO, ADOT, FHWA, FTA, etc.
- ❖ Staff participated in the following meetings:
  - WACOG Mobility Coordination meetings
  - ADOT Invoice Training
  - Webinars provided by FHWA, ITS, Transportation for America and other transportation related webinars
- ❖ LHMPO hosted the 20<sup>th</sup> Annual Arizona Rural Transportation Summit. As the host the MPO ensured all the conference logistics were met for a successful Summit.
- ❖ Executive Board, TAC, and Staff Retreat was held February of 2019

## **FY 2020 & 2021 Proposed Activities**

- ❖ Provide support to the local entities, ADOT and FHWA.
- ❖ Amend FY 2020 & 2021 Unified Planning Work Program, as needed
- ❖ FY21 – Develop FY22 & 23 UPWP
- ❖ Executive Board, TAC, and Staff Retreat to be held in each of the respective fiscal years of 2020 & 2021
- ❖ Prepare and review contracts, monthly progress reports and invoices and maintain membership lists.
- ❖ Prepare meeting agendas, meeting minutes, and after meeting action taken for MPO Executive Board and TAC.
- ❖ Maintain and enhance the LHMPO website.
- ❖ Participate in meetings, workshops and conferences to stay current on innovative planning techniques.
- ❖ Participate in FHWA/ADOT Performance Based Planning & Target Setting Training.
- ❖ Participation in conferences and training may result in staff or designee to travel out of the State of Arizona.
- ❖ Make necessary changes in the planning process as a result of changes to Transportation legislation that may occur during the fiscal year.
- ❖ Prepare annual Title VI Report and LEP for submission to ADOT.
- ❖ Continue to update the LHMPO Operational Procedural Manual.
- ❖ Prepare contractual agreements, including, but not limited to Memorandum of Understandings, Intergovernmental Agreements and Joint Project Agreements.
- ❖ Attend all study meetings, distribute special and annual reports and study documents, review and analyze individual transportation planning projects and studies and undertake general administrative activities.
- ❖ In concert with Lake Havasu City, prepare monthly invoicing.
- ❖ Prepare Progress Reports to ADOT.
- ❖ Track all in-kind utilized by Lake Havasu and Mohave County staff and prepare Tracking Report for ADOT.
- ❖ LHMPO Executive Board and Technical Advisory Committee members to participate in the Rural Transportation Summit
- ❖ LHMPO Director and staff to attend:
  - LHMPO Executive and TAC meetings
  - FHWA Safety Target Setting Coordination Workshop
  - FHWA trainings, workshops, webinars, etc.
  - ADOT & FHWA Every Day Counts meetings
  - State Transportation Board meetings
  - ADOT Long Range Transportation Plan
  - Rural Transportation Advocacy Council (RTAC)
  - ADOT trainings, workshops, webinars, etc.
  - ADOT Pedestrian Safety Plan Update
  - Resource Allocation Advisory Committee (RAAC)
  - COG & MPO Director, Planner, and Mobility Management meetings
  - Rural Transportation Summit
  - Roads and Streets Conference
  - Arizona Transit Association (AzTA) meetings, conference, and workshops
  - ADOT Northwest District Coordination meetings
  - Tri-City Council Meetings (Lake Havasu, Kingman, and Bullhead)

- WACOG TAC meetings
- ADOT SR95/Kiowa HSIP Project meetings
- Lake Havasu City Neighborhood Night Out
- Lake Havasu City Trails Advisory Committee
- Public meetings as it relates to transportation planning or safety
- Participate in webinars as it relates to transportation
- City Council and / or County Board meetings, as necessary
- Present to local service groups and organizations concerning activities of the MPO
- And any other meetings related to the mission of the MPO

#### LHMPO FY 20 UPWP and Administration/Management Budget

AGENCY	FHWA						TOTAL
	PL		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 98,549	\$ 5,957	\$ 95,219	\$ 23,805	\$ 4,000	\$ 2,418	\$ 229,947
Other Agency							
Pass thru to Consultant							
Total	\$ 98,549	\$ 5,957	\$ 95,219	\$ 23,805	\$ 4,000	\$ 2,418	\$ 229,947

#### LHMPO FY 21 UPWP and Administration/Management Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 102,631	\$ 6,204	\$ 94,961	\$ 23,740	\$ 15,340	\$ 3,835	\$ 246,711
Other Agency							
Pass thru to Consultant							
Total	\$ 102,631	\$ 6,204	\$ 94,961	\$ 23,740	\$ 15,340	\$ 3,835	\$ 246,711

#### Local Match Sources

The match is to be provided by Lake Havasu City and Mohave County staff through in-kind contributions.

#### Capital Expenditure

None anticipated

## Work Element 200: Data Collection

### Purpose

Lake Havasu City and Mohave County staff receives training from ADOT for collecting, updating and maintaining all road and street section data in the Highway Performance Monitoring System (HPMS) database for the federal functional classification. Staff also does regular input into the ADOT Transportation Data Management System (TDMS) system of current traffic counts.

- ❖ Technically based on the latest available data on land use, demographics and travel patterns;
- ❖ Meets federal and state mandates; and,
- ❖ Financially based on predictable, reliable funding sources.

### FY 2019 Accomplishments

- ❖ LHMPO participated in training for HPMS & TDMS.
- ❖ City and County staff entered data into the TDMS & HMPS systems.
- ❖ LHMPO staff, in concert with Lake Havasu City staff, reviewed HMPS for entity input.
- ❖ Updated recent 5-year crash data with most recent available year
- ❖ Reviewed functional classifications and submitted changes, as validated through engineering evaluation for Lake Havasu City and Mohave County (within the LHMPO Boundary) to LHMPO as needed. LHMPO staff forwarded the results to ADOT for processing.

### FY 2020 & 2021 Proposed Activities

- ❖ Lake Havasu City downloads radar counts and uploads counts into lhmpo.ms2soft monthly for LHMPO
- ❖ Coordinate with the HMPS section of ADOT for appropriate training and application as needed. Review current Functional Classifications and submit changes, as validated through engineering evaluation and approved by the City Council and / or County Board, for Lake Havasu City and Mohave County (within the LHMPO Boundary) to LHMPO as needed. LHMPO staff will forward to ADOT for processing. Update 5-year regional crash data annually with most recent available year in the Lake Havasu MPO and WACOG regions. Regional project agreement between LHMPO and WACOG is agreed to for the next 5 years (2019-2024).

### LHMPO FY 20 Data Collection Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 2,500	\$ 151	\$ 995	\$ 249	\$ -	\$ -	\$ 3,895
Crash Data Collection	\$ -	\$ -	\$ -	\$ -			\$ -
Pass Thru Consultant			\$ -	\$ -			\$ -
Total	\$ 2,500	\$ 151	\$ 995	\$ 249	\$ -	\$ -	\$ 3,895

## LHMPO FY 21 Data Collection Budget

AGENCY	FHWA						TOTAL
	PL		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 2,500	\$ 151	\$ 1,500	\$ 375	\$ -	\$ -	\$ 4,526
Crash Data Collection	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 604	\$ 10,604
Pass Thru Consultant			\$ -	\$ -			\$ -
Total	\$ 2,500	\$ 151	\$ 1,500	\$ 375	\$ 10,000	\$ 604	\$ 15,131

### Local Match Sources

The match will be provided by Lake Havasu City and Mohave County staff through in-kind contributions.

### Capital Expenditure

None anticipated

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

The LHMPO Transportation Improvement program (TIP) was updated in 2018 (FY2019-FY2023).

The Regional Transportation Plan (RTP) completed in January 2016, identified qualifying projects that funding was not available and LHMPO staff continue to contact FHWA and ADOT for new funding mechanisms. Those project will be moved to the "active" TIP should funding become available.

### Purpose

To develop a TIP for the region's transportation needs that:

- ❖ Priority list of projects that are to be carried out in the first four years that are fiscally constraint, will increase this when it is possible;
- ❖ Identify funding sources for each project;
- ❖ Provides for public comment;
- ❖ Supports the Regional Transportation Plan and Strategic Transportation Safety Plan; and,
- ❖ Coordinates with the Lake Havasu City and Mohave County capital road improvement programs.

### FY 2019 Accomplishments

- ❖ Coordinated with the LHMPO TAC to prioritize HSIP Projects
- ❖ Coordinated with the LHMPO TAC to re-prioritized projects that currently have no funding.
- ❖ TIP Amendment was performed to add qualifying Section 5310 Projects.
- ❖ Partnered with ADOT for the development and implementation of performance based planning, identify performance measures, target setting, performance reporting, and transportation investments that support achievement of performance targets. The MPO adopted the ADOT performance measures.

### FY 2020 & 2021 Proposed Activities

- ❖ A TIP Amendment to be performed to add qualifying HSIP projects.
- ❖ Provide assistance to Lake Havasu City Staff with HSIP applications and data retrieval.
- ❖ Continue to seek potential transportation alternatives funding for projects identified in the RTP that are not fiscally constraint. This is a 5 – 10 year goal.
- ❖ Continue to work closely with WACOG and Lake Havasu City on Swanson Blvd. Improvements, it is the one local project identified in WACOG & LHMPO TIP.
- ❖ Attend e-STIP training from ADOT when it becomes available.
- ❖ Partner with ADOT for the development and implementation of performance based planning, identify performance measures, target setting, performance reporting and transportation investments that support achievement of performance targets. As the MPO has adopted the ADOT safety performance measures, it will continue to evaluate and consider the additional targets established by ADOT for adoption later in the year.

### LHMPO FY20 TIP Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 5,000	\$ 302	\$ 1,200	\$ 300	\$ -	\$ -	\$ 6,802
Other Agency							
Pass Thru Consultant							
Total	\$ 5,000	\$ 302	\$ 1,200	\$ 300	\$ -	\$ -	\$ 6,802

### LHMPO FY21 TIP Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 4,000	\$ 242	\$ 1,200	\$ 300	\$ -	\$ -	\$ 5,742
Other Agency							
Pass Thru Consultant							
Total	\$ 4,000	\$ 242	\$ 1,200	\$ 300	\$ -	\$ -	\$ 5,742

### Local Match Sources

The match will be provided by Lake Havasu City and Mohave County staff through in-kind contributions.

### Capital Expenditure

None anticipated



## Work Element 400: Regional Transportation Plan (RTP)

The LHMPO Regional Transportation Plan was completed in January 2016 and the LHMPO staff and LHMPO TAC continue to review for potential changes that may occur in the future.

### Purpose

To develop a long range plan for the region's transportation needs that is:

- ❖ Technically based on the latest available data on land use, population, demographics, and travel patterns;
- ❖ Philosophically based on regional goals and values; and,
- ❖ Financially based on predictable, reliable funding sources.
- ❖ Performance measures to be developed through the duration of the RTP.

### FY 2019 Accomplishments

LHMPO staff and TAC performed a regular review the RTP to ensure timelines set forth do not change and if so make necessary changes. Staff will continue to seek funding for long term projects that were identified.

### FY 2020 & 2021 Proposed Activities

- ❖ Prepare a 2020 – 2045 RTP.
- ❖ Move forward with Implementing goals from the adopted RTP.
- ❖ Review of long range goals for the potential to move up the projects.
- ❖ Reserve funding for the 2025 RTP. The next RTP will be 2025-2050 and should the process should begin July of 2024. Funds are being set aside in 2021, 2022, 2023, and 2024.

### LHMPO FY20 RTP Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 4,303	\$ 260	\$ 2,000	\$ 500	\$ -	\$ -	\$ 7,063
		\$ -			\$ -	\$ -	\$ -
RTP Hold Over FY18,FY19	\$ -	\$ -	\$ 70,050	\$ 17,513	\$ -	\$ -	\$ 87,563
RTP	\$ 6,079	\$ 367	\$ 23,286	\$ 5,822	\$ 17,927	\$ 4,482	\$ 57,963
Total	\$ 10,382	\$ 628	\$ 95,336	\$ 23,834	\$ 17,927	\$ 4,482	\$ 152,588



## LHMPO FY21 RTP Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 3,800	\$ 230	\$ 2,000	\$ 500	\$ -	\$ -	\$ 6,530
		\$ -			\$ -	\$ -	\$ -
5307 Loan coming back from LHC to 5305D RTP							
	\$ -	\$ -	\$ -	\$ -	\$ 23,964	\$ 5,991	\$ 29,955
RTP	\$ -	\$ -	\$ 18,023	\$ 4,506	\$ 8,695	\$ 2,174	\$ 33,398
Total	\$ 3,800	\$ 230	\$ 20,023	\$ 5,006	\$ 32,659	\$ 8,165	\$ 69,882

### Local Match Sources

The will be provided by Lake Havasu City and Mohave County through in-kind contributions by staff.

### Capital Expenditures

None anticipated

## Work Element 500: Regional Planning

### Purpose

Provide improvements and updates to safety controls, signs and pedestrian walkways:

- ❖ Technically based on the latest available data on land use, demographics, and travel patterns
- ❖ Philosophically based on regional goals and values
- ❖ Financially based on predictable, reliable funding sources
- ❖ Partner with Arizona Department of Transportation (ADOT) in activities and strategies of developing new performance based measures and targets for the LHMPO.

### Task 501 Highway Safety Improvement Program (HSIP)

The LHMPO utilized HSIP funding for a Strategic Transportation Safety Plan (STSP) and the LHMPO adopted the Plan in October 2016. The MPO will be completing multiple HSIP applications mostly based on the STSP and updated crash data.

### FY 2019 Accomplishments

- ❖ Consultant (Greenlight Engineering) updated most recent 5-year crash data, facilitated discussion with TAC and Executive Board to prioritize HSIP eligible projects, and made applications on behalf of the MPO for FY23/24 available competitive HSIP funding.
- ❖ High-intensity Activated crossWalk Beacon design completed in FY19 for construction in FY20.

### FY 2020 & 2021 Proposed Activities

- ❖ FY20 - HSIP will not be available until FY21, so no applications will be made and updating of 5-year crash data may also be postponed to FY21.
- ❖ FY21 - Consultant update most recent 5-year crash data, then facilitate prioritizing of HSIP eligible projects, and make application on behalf of the MPO for FY25/26 HSIP funding.

- ❖ FY 21 Design Verde Blvd. to Wood Ln.; McCulloch Blvd. / El Dorado Ave. Projects

#### SR 95 / Kiowa Project

The number one (1) project in the HSIP prioritization list has been State Route (SR) 95. The LHMPO has utilized 2016 – 2018 Highway Safety Improvement Program (HSIP) funding for the SR95/Kiowa project partnering with ADOT. The project was determined after a Road Safety Assessment (RSA) was performed identifying this intersection as a high crash area. In FY 2015 the LHMPO reviewed crash data for the area and determined the region had a high number of crashes resulting in incapacity injuries and fatalities. After requesting ADOT perform a Road Safety Assessment (RSA) for one of the high crash areas (SR95 & Kiowa). Although ADOT will be the project manager, the LHMPO Director will participate in all project meetings. The funding is reflected in the LHMPO FY18 – 22 TIP.

#### **Task 502 Surface Transportation Block Grant Program (STBG)**

There are two (2) STBG projects in the LHMPO region and they are jointly funded by LHMPO and WACOG. The MPO has committed 2014 - 2020 STBG funds towards these projects. The Lake Havasu Avenue project was funded and constructed in FY2019 and the Swanson Avenue Project funded in FY19. These two projects were programmed through the WACOG TIP. In a written agreement, the LHMPO agreed to the transfer its STBG obligation authority funding the LHMPO receives through FY20 to WACOG. Additionally, the LHMPO will stay abreast of the project(s) progress through Lake Havasu City staff to insure they move forward and assist the City staff when needed. As instructed by ADOT, these projects will remain in the WACOG TIP, as well as the LHMPO TIP.

#### **FY 2019 Accomplishments**

- ❖ Regional Safety Education Campaign to target traffic safety related to bicycles, pedestrians, and vehicles. Regional Safety Education Campaign may target distracted driving, impaired driving, aggressive driving, etc. Regional campaign will cover all of Mohave County, which encompasses all of the LHMPO and a portion of the WACOG regions.
- ❖ Assisted Lake Havasu City with HSIP applications.
- ❖ Attended project meetings for the SR95/Kiowa project.
- ❖ Work with ADOT to exchange STBG Apportionment and corresponding Obligation Authority to complete eligible design and construction projects.
- ❖ As a member of the WACOG TAC; attended the by-monthly meetings held in Kingman.
- ❖ Held monthly LHMPO TAC meetings to coordinate local projects and utilization of HSIP & STP funding.
- ❖ Regional Project Agreement between LHMPO and WACOG was amended to incorporate having HSIP applications completed by the consultant doing the crash data update.
- ❖ LHMPO Director participated in the following as well as other additional studies sponsored by FHWA and ADOT:
  - ADOT Long Range Transportation Plan
  - ADOT Planning to Programming (P2P) Implementation Study (LHMPO)

#### **FY 2020 & 2021 Proposed Activities**

- ❖ Assist Lake Havasu City with HSIP applications
- ❖ Attend project meetings for the SR95/Kiowa project.
- ❖ Regional Project Agreement between LHMPO and WACOG was amended to incorporate having HSIP applications completed by the consultant doing the Crash Data Update.
- ❖ Work with ADOT to exchange STBG Apportionment and corresponding Obligation Authority to complete eligible design and construction projects beginning 2018.
- ❖ The LHMPO will develop internal policies for HURF Exchange-
- ❖ As a member of the WACOG TAC; attend the by-monthly meetings held in Kingman.

- ❖ Hold monthly LHMPO TAC meetings to coordinate local projects and utilization of HSIP & STBG funding.
- ❖ LHMPO Director will participate in any additional studies sponsored by FHWA and ADOT related to the mission of the MPO
- ❖ Executive Board, TAC, and Staff Retreat January 2020 and January 2021
- ❖ Continue regional campaign targeting traffic safety related to bicycles, pedestrians, and vehicles. Regional Safety Education Campaign may target distracted driving, impaired driving, aggressive driving, etc. Regional campaign may cover all of Mohave County, which encompasses all of the LHMPO and a portion of the WACOG regions.

#### LHMPO FY 20 Regional Planning Budget - HSIP

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 3,000	\$ 181	\$ 300	\$ 75	\$ -	\$ -	\$ 3,556
		\$ -	\$ -				\$ -
Pass Thru Consultant	\$ -	\$ -	\$ -	\$ -			\$ -
Total	\$ 3,000	\$ 181	\$ 300	\$ 75	\$ -	\$ -	\$ 3,556

#### LHMPO FY 21 Regional Planning Budget - HSIP

AGENCY	FHWA						TOTAL
	PL		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 2,500	\$ 151	\$ 816	\$ 204	\$ -	\$ -	\$ 3,671
		\$ -	\$ -				\$ -
HSIP Consultant	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 2,176	\$ 38,176
Total	\$ 2,500	\$ 151	\$ 816	\$ 204	\$ 36,000	\$ 2,176	\$ 41,847

#### Local Match Sources

- The Match will be met by the use of in-kind by Lake Havasu City and Mohave County staff time.

#### Capital Expenditures

None anticipated

#### LHMPO FY 20 Regional Planning Budget - STBG

AGENCY	FHWA						TOTAL
	PL		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,000	\$ 60	\$ 500	\$ 125		\$ -	\$ 1,685
Safe Driving Campaign		\$ -			\$ 30,000	\$ 1,813	\$ 31,813
Pass Thru Consultant	\$ -	\$ -			\$ -		\$ -
Total	\$ 1,000	\$ 60	\$ 500	\$ 125	\$ 30,000	\$ 1,813	\$ 33,499

### LHMPO FY 20 Regional Planning Budget - STBG

AGENCY	FHWA						TOTAL
	PL		SPR		STBG		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,000	\$ 60	\$ 1,500	\$ 375		\$ -	\$ 2,935
		\$ -			\$ -	\$ -	\$ -
Pass Thru Consultant	\$ -	\$ -			\$ -		\$ -
Total	\$ 1,000	\$ 60	\$ 1,500	\$ 375	\$ -	\$ -	\$ 2,935

#### Local Match Sources

The match will be met by the use of in-kind by Lake Havasu City and Mohave County through in-kind contributions by staff.

#### Capital Expenditures

None anticipated

### Work Element 600: Public Involvement Plan (PIP)

#### Purpose

The LHMPO has a responsibility to insure the civil rights of all parties are protected through an opportunity to review and comment on the planning activities of LHMPO. The Public Involvement Plan includes provisions to insure the involvement of the public in the transportation planning process for the:

- ❖ 25 year Regional Transportation Plan (RTP); and,
- ❖ Transportation Improvement Program (TIP).

#### FY 2019 Accomplishments

- ❖ Amended the Public Involvement Plan.
- ❖ A Notice in English and Spanish was posted in the local newspaper advising to the public that comments would be accepted on the following:
  - Amended Title VI Plan
  - Limited English Proficiency Plan (LEP)
  - Transportation Improvement Plan (TIP)
  - Strategic Transportation Safety Plan (STSP)
- ❖ Press release for the public meeting regarding the Regional Transit Feasibility and Implementation Plan advertised in the local newspaper in English.

- ❖ The Annual Calendar of Meetings advertised in the local newspaper in English and Spanish.
- ❖ Posted all of the above in the LHMPO website.

#### **FY 2020 & 2021 Proposed Activities**

- ❖ Local newspaper posting of the Executive Board and TAC Meeting schedule for the next calendar year in English and Spanish.
- ❖ MPO staff to post the FY20 & 21 UPWP on the MPO web site.
- ❖ Staff to post Executive Board and TAC meeting Agendas, Action Taken and Minutes on MPO website per opening meeting law.
- ❖ Update, if necessary, the FY20 & 21 PIP; posting appropriate notices.
- ❖ An ADOT consultation meeting may be held within the LHMPO region regarding current planning studies underway such as the Regional Transportation Plan, Five Year Construction Program, and State Transportation Improvement Program. The objective of the meetings is to present information and gather input from elected and appointed officials.
- ❖ Public posting in English and Spanish will occur for public comments on the Regional Transit Feasibility and Implementation Plan as it moves forward.
- ❖ Annual Title VI report to ADOT by August 1, 2019 & 2020

#### **LHMPO FY20 Public Involvement Plan Budget**

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,000	\$ 60	\$ 500	\$ 125	\$ -	\$ -	\$ 1,685
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -	\$ -			\$ -
Total	\$ 1,000	\$ 60	\$ 500	\$ 125	\$ -	\$ -	\$ 1,685

#### **LHMPO FY21 Public Involvement Plan Budget**

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,000	\$ 60	\$ 1,500	\$ 375	\$ -	\$ -	\$ 2,935
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -	\$ -			\$ -
Total	\$ 1,000	\$ 60	\$ 1,500	\$ 375	\$ -	\$ -	\$ 2,935

#### **Local Match Sources**

The match will be provided by Lake Havasu City and Mohave County through in-kind contributions by staff.

#### **Capital Expenditures**

None anticipated

## Work Element 700: Coordinated Public Transit & Mobility Planning

LHMPO will provide program and project support for public transit, bike, and pedestrian and inter-city mobility services. The transit mobility planning and development of the Coordinated Public Transit/Human Services Transportation Plan (Coordination Plan) is performed by the WACOG Mobility Manager. The Coordination Plan is reviewed by the LHMPO and approved as presented by the LHMPO Executive Board and Technical Advisory Committee, prior to submission to the WACOG Council for approval.

Because of the limited number of organizations participating from Lake Havasu City in the Coordination Planning, the LHMPO has an agreement with WACOG to have their Mobility Manager cover the LHMPO area.

### **Public Transportation Coordination (23 CFR Part 450.141(h))**

The Lake Havasu MPO, ADOT and providers of public transportation utilizing the FTA section 5310 grant funds (i.e. Havasu Mobility, etc.) will cooperatively work together in developing and sharing information related to data, performance targets, and reporting for the MPO region. This effort will provide a continuous, cooperative, and comprehensive transportation planning process throughout the Lake Havasu MPO region.

#### **Purpose**

To provide a higher quality of life of area residents:

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

#### **FY 2019 Accomplishments**

- ❖ Met with the WACOG Transit Mobility Manager to discuss the Coordinated Public Transit – Human Services Transportation Plan update.
- ❖ Reviewed the draft Coordinated Public Transit – Human Services Transportation Plan with WACOG Mobility Manager.
- ❖ LHMPO staff participates in the WACOG Mobility Coordination meetings.
- ❖ Participated in the Bicycle Pedestrian Implementation Plan process.

#### **FY 2020 & 21 Proposed Activities**

- ❖ Continue to be part of the WACOG Regional Human Services Transportation Coordination Plan.
- ❖ Coordinate FTA Section 5304, 5305, 5307 and 5310 programs in the LHMPO area with matters pertaining to transportation, urban public transit, ridesharing, and transportation systems management in concert with WACOG.
- ❖ Coordinate with ADOT in matters pertaining to FTA Section 5304, 5305, 5307, and 5310 programs in the region including, but not limited to, announcing and publishing FTA program related



application workshops, panel interviews, safety notices, and reporting requirements. Sponsor ADOT/FTA Section 5304, 5305 and 5310 program related activities as appropriate.

- ❖ Due to its small size and to ensure more effective human services transit program coordination, LHMPO will participate with WACOG Regional Transportation Coordination Plan.
- ❖ Support WACOG Mobility Management and Havasu Mobility to increase training for all human service providers within the WACOG region which is inclusive of the LHMPO area. Provide financial assistance when necessary.
- ❖ Regional Transportation Plan holdover is going to be applied to the Transit Implementation Plan this plan came in \$23,964 over the estimated budget.
- ❖ Lake Havasu City has agreed to transfer LHMPO \$23,964 when they receive their 5307 funding this will be applied to the 2020-2045 Regional Transportation Plan transit portion.
- ❖ Monitor federal, state and local legislation and policy activities.
- ❖ Enter into partnership with Maricopa Association of Governments (MAG) to hire technical staff that will assist in providing tools and technology to make transportation services more accessible, efficient, and affordable.

### LHMPO FY20 Coordinated Public Transportation Planning Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 2,850	\$ 172	\$ 500	\$ 125	\$ -	\$ -	\$ 3,647
Transit Plan	\$ -		\$ -		\$ 96,000	\$ 24,000	\$ 120,000
Pass Thru Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -
RTP					\$ 23,964	\$ 5,991	\$ 29,955
Total	\$ 2,850	\$ 172	\$ 500	\$ 125	\$ 119,964	\$ 29,991	\$ 153,602

### LHMPO FY21 Coordinated Public Transportation Planning Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 2,850	\$ 172	\$ 2,000	\$ 500	\$ -	\$ -	\$ 5,522
Pass Thru Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RTP					\$ -	\$ -	\$ -
Total	\$ 2,850	\$ 172	\$ 2,000	\$ 500	\$ -	\$ -	\$ 5,522

#### Local Match Sources

The match will be provided by Lake Havasu City and Mohave County through in-kind contributions by staff.

#### Capital Expenditures

None anticipated

## Work Element 800: Environmental Overview

Livability in transportation is closely related to sustainability; closely overlapping goals that can be supported partially through transportation planning and operations.

Livability in transportation is about using transportation facilities and services to help achieve broader community goals. It directly benefits people who live in, work in, or visit an area. Livable transportation systems accommodate a range of transportation modes (walking, bicycling, public transit and automobiles) by creating balanced multimodal transportation networks that offer multiple transportation choices. The Livability principles are to:

- Provide more transportation choices
- Promote equitable, affordable housing
- Enhance economic competitiveness
- Support existing communities
- Coordinate and leverage Federal policies and investment
- Value communities and neighborhoods

Sustainability is meeting the needs of the present without compromising the ability of future generations to meet their own needs. It involves maximizing the positive effect of decisions of three factors: equity (social or people), ecology (environment) and economy. The goal of sustainability is the satisfaction of basic and economic needs, both present and future.

### Purpose

To help improve access to affordable housing, more transportation options, and lower transportation costs while protecting the environment in communities within the LHMPO area.

- ❖ Support community goals.
- ❖ Provide a vision for sustainable growth.
- ❖ Enhance economic competitiveness.
- ❖ Expand energy efficient neighborhoods for people of all ages and incomes.
- ❖ Endorse and support the goals set forth in the Lake Havasu City and Mohave County General Plan Updates as they relate to:
  - Environmental & Conservation Planning
  - Energy
  - Housing & Neighborhoods
  - Land Use
  - Economic Development
  - Transportation
  - Open Space
  - Public Facilities & Services
  - Expand future uses of transportation right-of-way to function as State energy and economic corridors of significance.
    - High-capacity pipeline placement within corridor right-of-way for transmission of water & other commodities of critical values to the State
    - Alternative energy (i.e. solar, wind) production within the corridor right-of-way has revenue potential with supply to critical needs areas
    - Alternative energy production promotes multimodal vehicle operating opportunities at low cost



### FY 2019 Accomplishments

These activities occurred within the Regional Transportation Plan that was performed.

- ❖ Coordinated planning efforts set forth in the 2040 Regional Transportation Plan (RTP).
- ❖ Promoted transit oriented and mixed-use development as defined in the 2040 RTP.
- ❖ Coordinate and participated with the Lake Havasu City and Mohave County as it relates to their General Plan Updates, as indicated above.

### FY 2020 & 2021 Proposed Activities

- ❖ The Regional Transportation Plan brought to light there is a need for safe, designated biking paths and well as additional sidewalks as a means to travel to employment and schools. The LHMPO is progressing forward with a Bicycle Pedestrian Implementation Plan.
- ❖ Seek funding for the final results of the Bicycle Pedestrian Implementation Plan.
- ❖ Air Quality control as addressed in the Lake Havasu City & Mohave County General Plan Updates.

### LHMPO FY 20 Environmental Planning Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,800	\$ 109	\$ 500	\$ 125	\$ -	\$ -	\$ 2,534
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ 1,800	\$ 109	\$ 500	\$ 125	\$ -	\$ -	\$ 2,534

### LHMPO FY 21 Environmental Planning Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,800	\$ 109	\$ 1,500	\$ 375	\$ -	\$ -	\$ 3,784
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ 1,800	\$ 109	\$ 1,500	\$ 375	\$ -	\$ -	\$ 3,784

### Local Match Sources

The match of will be provided by Lake Havasu City and Mohave County through in-kind contributions by staff.

### Capital Expenditures

None anticipated

## Work Element 900: Capital Expenditures

There should be no additional capital expenditures for the LHMPO for fiscal year 2020.

LHMPO is looking at replacing or upgrading computers in FY2021.

### LHMPO FY20 Capital Expenditure Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADOT		\$ -	\$ -				\$ -
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### LHMPO FY21 Capital Expenditure Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 4,000	\$ 242	\$ -	\$ -	\$ -	\$ -	\$ 4,242
ADOT		\$ -	\$ -				\$ -
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ 4,000	\$ 242	\$ -	\$ -	\$ -	\$ -	\$ 4,242

## Section V

### MPO WORK ELEMENTS DESCRIPTIONS

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

➤ **Administration**

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

➤ **Data Collection**

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

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

1. Collect the following data for all universal road and street section records in the HPMS database that are functionally classified above local
  - Name of road and beginning and ending termini
  - Jurisdiction responsible for ownership
  - Jurisdiction responsible for maintenance
  - Facility type (one-way/two-way road or street)
  - Section length (mileage)
  - Number of through lanes
  - Type of surface
  - Raw 24 hour traffic counts, factored Average Annual Daily Traffic (AADT) volumes, or AADT volume estimates. Traffic counts should be collected on every section in a three year cycle. If reporting raw traffic figures the month and date should be reported too.
2. For each member agency, update the following data for all roads and street records in the HPMS database that are functionally classified as Local
  - Aggregate length in miles
  - AADT Volume Range
  - Type of surface, Paved or Unpaved
3. Collect supplementary data items to update all sample section records in the HPMS database annually, as specified by the ADOT Data Management and Analysis Section.
4. Ensure all HPMS data is inputted into the HPMS Internet System for ADOT review
  - The HPMS Internet System is a web-based application that provides a venue for which statewide member agencies will update and submit their HPMS data to ADOT through each respective MPO/COG office

5. Coordinate with the ADOT Data Management and Analysis Section to receive and present training on data collection for local jurisdictions, by January of each year.
6. Notify ADOT GIS Section when modifications are suggested or needed to universal or sample section records as a result of project completions or other capital improvements.
7. Submit all required data listed above to the ADOT Data Management and Analysis Section by April 15<sup>th</sup> of each year. Adhere to other data element deadlines as specified by the ADOT Data Management and Analysis.

**Functional Classification:**

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

1. Create and/or maintain an inventory of basic centerline data for federally functionally classified roads (collector and above classifications) over a three-year cycle, and update the inventory annually. Submit all data to the ADOT Data Management and Analysis/GIS Section.
2. Process proposed changes in classification through the ADOT Regional Planner and ADOT Data Management and Analysis/GIS Section. Based on roadway classification, verify that projects identified for the TIP are eligible for federal funding.

**Air Quality Standards:**

1. Coordinate with ADOT Data Management and Analysis/ Air Quality staff to comply with requirements regarding nonattainment areas that do not meet the National Ambient Air Quality Standards. All regionally significant projects with a classification of minor arterial and above and some transit projects may require an air quality conformity analysis.
2. ADOT staff will provide guidance on the appropriate methodology and processes.
3. At this time Lake Havasu City is not in a non-attainment area.

**Data for Population Projections and Estimates:**

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

1. Actively participate in the Department of Commerce Council for Technical Solutions and Arizona Futures Commission.
2. Work with local jurisdictions to ensure that data required for the preparation of population estimates and projections are collected and submitted to the Department of Commerce by the prescribed due date.

➤ **Transportation Improvement Program (TIP)**

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

identification. The TIP development process must provide a reasonable opportunity for public comment. Highway and transit projects must be selected in accordance with the specific funding programs.

➤ **Regional Transportation Plan (RTP)**

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

➤ **Regional Planning**

MPOs should undertake various regional, corridor, and sub-area planning studies within the region in consultation with the state, local, and transit operators in an effort to integrate land use planning with the LHMPO's transportation planning process to ensure the successful implementation of the LHMPO's Long-Range Transportation Plan. For the purposes of this document, Highway Safety Improvement Program and Surface Transportation Program are included. Each section defines the goals and objects and the related budget for each category.

➤ **Public Involvement Plan (PIP)**

Federal legislation requires MPOs to include provisions in the planning process to ensure the involvement of the public in the development of transportation plans and programs including the 25-year Regional Transportation Plan, the Transportation Improvement Program, and the annual Unified Planning Work Program. A copy of all will be posted on the MPO website.

➤ **Coordinated Public Transit – Human Services Transportation Plan**

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

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

Rather than the LHMPO hiring a Mobility Manager for the minimal participation in the LHMPO area, the WACOG Mobility Manager manages the functions of this task. The WACOG Mobility Manager compiles and prepares the Coordinated Plan which is presented to the LHMPO Executive Board and Technical Advisory Committee for approval.

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

- ❖ Local bus, express bus, and regional transit services
- ❖ Pedestrian and bicyclist facilities/network
- ❖ Commercial freight movers (truck, rail, and air)
- ❖ Connections between modes of travel

❖ Maintaining the system in a state of good repair

➤ **Environmental Overview**

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

➤ **Livability Principles**

**Provide more transportation choices.** Develop safe, reliable, and economical transportation choices to decrease household transportation costs, reduce our nation's dependence on foreign oil, improve air quality, reduce greenhouse gas emissions, and promote public health.

**Promote equitable, affordable housing.** Expand location- and energy-efficient housing choices for people of all ages, incomes, races, and ethnicities to increase mobility and lower the combined cost of housing and transportation.

**Enhance economic competitiveness.** Improve economic competitiveness through reliable and timely access to employment centers, educational opportunities, services and other basic needs by workers, as well as expanded business access to markets.

**Support existing communities.** Target federal funding toward existing communities—through strategies like transit oriented, mixed-use development, and land recycling—to increase community revitalization and the efficiency of public works investments and safeguard rural landscapes.

**Coordinate and leverage federal policies and investment.** Align federal policies and funding to remove barriers to collaboration, leverage funding, and increase the accountability and effectiveness of all levels of government to plan for future growth, including making smart energy choices such as locally generated renewable energy

**Value communities and neighborhoods.** Enhance the unique characteristics of all communities by investing in healthy, safe, and walkable neighborhoods—rural, urban, or suburban.

➤ **Capital Expenditures**

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

**TABLE 4: LHMPO FY20 OPERATIONAL PLANNING ACTIVITY BUDGET**

Table 4: LHMPO FY 20 Operational Planning Activity Budget						
ANTICIPATED REVENUES						
	FY 20 PL Funds			\$126,081		
	FY 20 SPR Funds			\$125,000		
	FY 19 Section 5305d Funds			\$24,035		
	FY 19 SPR Funds Carry Forward			\$70,050		
	FY 18 Section 5305d Funds Carry Forward			\$17,856		
	FY 19 Section 5305e Funds Carry Forward			\$96,000		
	STBG Safe Driving Campaign Carryforward			\$30,000		
	STBG Travel and Training			\$10,000		
	TOTAL			\$489,022		
ANTICIPATED EXPENSES						
GL Number	Category	Budget Amt		GL Number	Category	Budget Amt
Personnel Services				Other Services		
11-01	Salaries - Regular	\$141,334		45-02	Insurance - Liability/Auto	\$3,000
11-02/11-03	Salaries – Overtime (RTS)	\$0		45-02	Insurance – Professional Liability	\$3,100
21-01	Medical/Dental	\$22,050		46-01	Travel & Training	\$16,000
21-03	Workers Compensation	\$4,200		46-02	Advertising/Legal Notices	\$1,500
21-04	Life Insurance	\$236		46-03	Printing & Forms	\$50
21-06	Disability Insurance	\$703		46-05	Postage & Mailing	\$100
22-01	Social Security	\$8,689		46-08	Subscriptions/Memberships/Dues	\$2,000
22-02	Medicare	\$2,058		51-01	Office / Computer Supplies- Printer Ink	\$1,500
23-01	ASRS	\$17,500		52-06	Furn/Equipment	\$0
23-04	ASRS LTD	\$240		52-71	New Hardware Equipment	\$0
	SUBTOTAL	\$197,010		52-72	Software Replacement/Updates (Adobe	\$2,250
				54-05	Miscellaneous Supplies	\$100
Other Services						
31-02	Legal Services	\$500				
31-04	Engineering Consulting	\$236,116				
31-06	Professional Services	\$33,000			SUBTOTAL	\$302,012
				Planning Studies		
40-03	Telephone	\$120		5305E	Transit Implementation Plan	\$111,342
43-02	R&M Machinery & Equipment	\$676		STBG	Carry Forward Safe Driving Campaign	\$30,000
43-04	Radio/Pager Equip & Internet	\$1,000		5305d&5305E	Transit Implementation Plan	\$119,964
43-05	R & M Vehicle	\$1,000			SUBTOTAL OF PLANNING STUDIES	\$261,306
					GRAND TOTAL	\$499,022



**TABLE 4: LHMP0 FY21 OPERATIONAL PLANNING ACTIVITY BUDGET**

Table 4: LHMPO FY 21 Operational Planning Activity Budget					
ANTICIPATED REVENUES					
FY 21 PL Funds			\$126,081		
FY 21 SPR Funds			\$125,000		
FY 20 Section 5305d Funds			\$24,035		
STBG FY21 Funds			\$46,000		
5307 LHC Funds loan payback 5305D RTP			\$23,964		
			\$0		
TOTAL			\$345,080		
ANTICIPATED EXPENSES					
Category	Budget Amt		GL Number	Category	Budget Amt
Personnel Services			Other Services		
Salaries - Regular	\$147,760		45-02	Insurance - Liability/Auto	\$3,000
Salaries – Overtime (RTS)	\$0		45-02	Insurance – Professional Liability	\$3,100
Medical/Dental	\$23,152		46-01	Travel & Training	\$14,750
Workers Compensation	\$4,630		46-02	Advertising/Legal Notices	\$1,000
Life Insurance	\$248		46-03	Printing & Forms	\$50
Disability Insurance	\$738		46-05	Postage & Mailing	\$100
Social Security	\$9,123		46-08	Subscriptions/Memberships/Dues	\$2,000
Medicare	\$2,161		51-01	Office / Computer Supplies- Printer Ink	\$1,500
ASRS	\$18,174		52-06	Furn/Equipment	\$0
ASRS LTD	\$266		52-71	New Hardware Equipment	\$4,000
SUBTOTAL	\$206,252		52-72	Software Replacement/Updates (Adobe	\$2,750
			54-05	Miscellaneous Supplies	\$100
Other Services					
Legal Services	\$500				
Engineering Consulting	\$100,782				
Professional Services	\$3,000			SUBTOTAL	\$138,828
Telephone	\$120		Planning Studies		
R&M Machinery & Equipment	\$676		SPR/5305D	Regional Transportation Plan	\$30,818
Radio/Pager Equip & Internet	\$1,000	STBG	HSIP Applications & Crash Data	\$46,000	
R & M Vehicle	\$400	5307	Regional Transportation Plan	\$23,964	
			SUBTOTAL OF PLANNING STUDIES	\$100,782	
			GRAND TOTAL	\$345,080	



### Figure 3: Transportation Related Acronyms and Terms

5303/5305	FTA Coordinated Mobility Planning Funding
5307	FTA Urbanized Area Formula Grants
	FTA Transportation for Elderly Persons and Persons with Disabilities Grant Program
5310	
5311	FTA Rural Transit Assistance Program
3-C	Continuing, Cooperative and Comprehensive planning process
AADT	Average Annual Daily Traffic
AASHTO	American Association of State Highway Transportation Officials
ABC	Aggregate Base Course
AC	Asphaltic Concrete
ac	Acre
ACEC	Area of Critical Environmental Concern
ACFC	Asphaltic Concrete Friction Course
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
ADOT	Arizona Department of Transportation
ADT	Average Daily Traffic
ADWR	Arizona Department of Water Resources
AGC	Associated General Contractors
ALRIS	Arizona Land Resource Information Systems
AMPO	Association of Metropolitan Planning Organizations
ANPRM	Advance Notice of Proposed Rulemaking
AP	Apportionment
APA	American Planning Association
APWA	American Public Works Association
ARACFC	Asphaltic Rubberized Friction Course
ARRA	American Recovery and Reinvestment Act
ASCE	American Society of Civil Engineers
ASLD	Arizona State Land Department
AZG & F	Arizona Game and Fish
AZTA	Arizona Transit Association
BECO	Business Engagement & Compliance
BIA	Bureau of Indian Affairs
BLM	Bureau of Land Management
BMS	Bridge Management System
BQAZ	Building a Quality Arizona (ADOT Study)
BR	Bridge
BTS	Bureau of Transportation Statistics
C&S	Contracts and Specifications
CAG	Central Arizona Governments
CFR	Code of Federal Regulations
CMAR	Construction Manager at Risk
CMF	Crash Modification Factor

CMP	Corrugated metal pipe
COG	Council of Governments
Corps	U.S. Army Corps of Engineers
CRF	Crash Reduction Factor
CTs	Census Tracts
CYMPO	Central Yavapai Metropolitan Planning Organization
DBE	Disadvantaged Business Enterprise (DBE) Program
DCR	Design Concept Report
DHFD	Desert Hills Fire Department
DM	District Minor Funds
DOT	Department of Transportation
DPS	Department of Public Safety
DU	Dwelling Unit
EA	Environmental Assessment
EIS	Environmental Impact Statement
EPA	Environmental Protection Agency
FAA	Federal Aviation Administration
FARS	Fatality Analysis Reporting Systems
FAST ACT	Fixing America's Surface Transportation Act
FC	Functional Classification
FEMA	Federal Emergency Management Agency
FHWA	Federal Highway Administration
FIRM	Flood Insurance Rate Map
FMPO	Flagstaff Metropolitan Planning Organization
FRICION COURSE	Thin course layer of asphalt concrete providing traction on roads
FTA	Federal Transit Administration
FY	Fiscal Year
GIS	Geographic Information Systems
GMP	Guaranteed Maximum Price
GROW America Act	Generating Renewal, Opportunity, and Work with Accelerated Mobility
HAWK	High Intensity Activated Crosswalk Beacon
HMA	Herd Management Area
HNWR	Havas National Wildlife Refuge
HOV	High Occupancy Vehicle
HPMS	Highway Performance Monitoring System
HSIP	Highway Safety Improvement Program
HURF	Highway User Revenue Fund
I	Interstate
ID	Interdisciplinary
IGA	Intergovernmental Agreement
IHS	Interstate Highway System
ISTEA	Intermodal Surface Transportation Efficiency Act (1991)
ITE	Institute of Transportation Engineers
ITS	Intelligent Transportation Systems
JPA	Joint Project Agreement

LEP	Limited English Proficiency
LHC	Lake Havasu City
LHFD	Lake Havasu Fire Department
LHMPO	Lake Havasu Metropolitan Planning Organization
LHCPD	Lake Havasu City Police Department
LM	Local Match
LOS	Level of Service
LP	Local Project
LPA	Local Public Agency
LPCSO	LaPaz County Sheriff Office
L RTP	Long Range Transportation Plan
LTAP	Local Technical Assistance Program
LUST	leaking underground storage tank
MAG	Maricopa Association of Governments
MAP-21	Moving Ahead for Progress in the 21st Century
MC	Mohave County
MCSO	Mohave County Sheriff Office
MILL AND FILL	Process of removing a layer of asphalt concrete and replacing with new
MOU	Memorandum of Understanding
MOVE AZ	ADOT Long Range Transportation Plan (2000)
MP	Mile Post
MPA	Mountain Preservation Area
MPO	Metropolitan Planning Organization
M-TAC	Multi-modal Technical Advisory Committee
MTIP	Metropolitan Transportation Improvement Program
MUTCD	Manual of Uniform Traffic Control Devices
NACOG	Northern Arizona Council of Governments
NAIPTA	Northern Arizona Intergovernmental Transportation Authority
NARC	National Association of Regional Councils
NEPA	National Environmental Policy Act
NHPA	National Historic Preservation Act
NHS	National Highway System
NHTSA	National Highway Traffic Safety Administration
NPRM	Notice of Proposed Rulemaking
NRCS	Natural Resource Conservation Service
NRHP	National Register of Historic Places
NVDOT	Nevada Department of Transportation
O&M	Operations and Maintenance
OA	Obligation Authority
OHV	Off-Highway-Vehicle
PAG	Pima Association of Governments
PARA	Planning Assistance for Rural Areas
PE	Professional Engineer
PEAK HOUR	Busiest hour of the day for traffic (Typically shown as AM and PM peaks)
PEAS	Planning Emphasis Areas

PIP	Public Involvement Plan
PL	Planning Funds
PM 10	Particulate Matter of 10 microns or less
PMS	Pavement Management Systems
PS&E	Plans Specifications and Estimate
R&PP	Recreational and Public Purposes
RDG	Roadway Design Guidelines
RFP	Request for Proposal
ROW	Right-of-Way
RPO	Regional Planning Organization
RSOQ	Request For Qualifications
RTP	Regional Transportation Plan
SAFETEA-LU	Safe Accountable Flexible and Efficient Transportation Equity Act a Legacy for Users
SARA	Special Activities Recreation Area
SATS	Small Area Transportation Study
SCMPO	Sun Corridor Metropolitan Planning Organization
SDA	Suburban Development Area
SEAGO	South Eastern Arizona Governments Organization
SHPO	Arizona State Historic Preservation Office
SHSP	Strategic Highway Safety Plan
SOV	Single-Occupancy Vehicle
SPR	Statewide Planning and Research
SPUI	Single Point Urban Interchange
SR	State Route
SRMA	Special Recreational Management Area
SRTS	Safe Routes to School
STBG	Surface Transportation Block Grant
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
SVMPO	Sierra Vista Metropolitan Planning Organization
TA	Transportation Alternatives
TAC	Technical Advisory Committee
TAP	Transportation Alternatives Program
TAZ	Traffic Analysis Zone
TDMS	Transportation Data Management System
TEA-21	Transportation Equity Act for the 21st Century
TI	Traffic Interchange
TIA	Traffic Impact Analysis
TIFIA	Transportation Infrastructure Financing and Innovation Act
TIGER	Transportation Investment Generating Economic Recovery
TIP	Transportation Improvement Program
TMA	Transportation Management Area
TR	Transit
TRIP	Transit Implementation Plan
T-TAC	Transit Technical Advisory Committee

UPWP	Unified Planning Work Program
USDA	U.S. Department of Agriculture
USFWS	U.S. Fish & Wildlife Service
UZA	Urbanized Area
VMТ	Vehicle Miles Traveled
VRM	Visual Resource Management
WACOG	Western Arizona Council of Governments
WAPA	Western Area Power Administration
WHAT MOVES YOU	
AZ	Current ADOT Long Range Transportation Plan
WP	Work Program
WSC	Wildlife of Special Concern
YMPO	Yuma Metropolitan Planning Organization
YYV	Yavapai County

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**LAKE HAVASU MPO  
REQUEST FOR ACTION  
APRIL 2, 2019**

**SUBJECT:** Discussion and Possible Action Regarding FY23/24 HSIP Applications

**SUBMITTED BY:** Vinny Gallegos, LHMPO Director

**AGENDA TYPE:** Discussion / Possible Action

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**ATTACHMENTS:**

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**SUMMARY/BACKGROUND:**

On March 19, 2019 the Lake Havasu TAC reviewed the HSIP safety projects proposed by Greenlight, the consulting firm hired by the MPO to update annual crash data, identify regional safety projects, and make HSIP applications. The TAC has chosen to recommend project(s) on SR95, which include median projects.

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**ACTION OPTION:**

Motion to approve pursuing FY23/FY24 HSIP applications with ADOT.

**OR**

Motion to approve with the noted changes

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**RECOMMENDATION:**

Motion to approve pursuing FY23/FY24 HSIP applications with ADOT.