

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



Lake Havasu 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 3, 2018, 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. ANNOUNCEMENTS, COMMUNICATIONS, UPDATE REPORTS**
 - 5.1** ADOT, City, County, RTAC Reports
 - 5.2** LHMPO Director's Report
Vinny Gallegos, LHMPO Director
- 6. PUBLIC HEARINGS**
 - 6.1** Discussion and Possible Action to Adopt the FY2019 Unified Planning Work Program (UPWP) and Planning Budget
Vinny Gallegos, LHMPO Director
- 7. FUTURE AGENDA ITEMS**
- 8. UPCOMING MEETING SCHEDULE**
 - State Transportation Board Meeting: **April 20, 2018 at 9:00 a.m., Flagstaff, AZ**
 - LHMPO TAC Meeting: **May 20, 2018 at 1:30 p.m.,** 900 London Bridge Rd, Bldg. B, Lake Havasu City, AZ 86404
 - Executive Board Regular Meeting: **June 12, 2018 at 2:00 p.m.,** Lake Havasu City Police Facility Meeting Room, 2360 McCulloch Boulevard 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 - TAC
REQUEST FOR ACTION
April 3, 2018**

**SUBJECT: DISCUSSION AND POSSIBLE ACTION TO ADOPT THE FY2019
UNIFIED PLANNING WORK PROGRAM (UPWP)**

SUBMITTED BY: Vinny Gallegos, LHMPO Director

AGENDA TYPE: DISCUSSION/POSSIBLE ACTION

ATTACHMENTS:

Draft FY 2019 UPWP provided after FHWA review

SUMMARY/BACKGROUND:

It is a federal requirement that all MPOs prepare a Work Program (UPWP); and, for Arizona MPOs it is due annually. The document is the LHMPO's planning activities for the upcoming fiscal year (July 1st – June 30th), 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 fiscal year. If a task was not completed, the Manager 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.

Federal Highway Administration (FHWA) and various departments of ADOT on March 13, 2018 reviewed the FY2019 Unified Planning Work Program (UPWP).

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

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

ACTION OPTION:

Motion to adopt the Draft FY19 Unified Planning Work Program

OR

Motion determined from discussion

RECOMMENDATION:

Motion to adopt the Draft FY19 Unified Planning Work Program



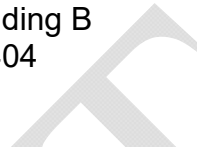
Lake Havasu Metropolitan Planning Organization

900 London Bridge Road, Building B

Lake Havasu City, AZ 86404

(928) 453-2823

www.LHMPO.org



FISCAL YEAR 2019 UNIFIED PLANNING WORK PROGRAM and BUDGET

For a Comprehensive, Cooperative, and Continuing
Transportation Planning Process

Endorsed and Approved on **March 20, 2018**, by the:
**LAKE HAVASU METROPOLITAN PLANNING ORGANIZATION
TECHNICAL ADVISORY COMMITTEE**

Adopted on **April 3, 2018**, 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: 20.513
CFDA FTA 5305: 20.505

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Lake Havasu Metropolitan Planning Organization certifies that the 2019 Unified Planning Work Program has been developed with opportunities for public participation.

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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

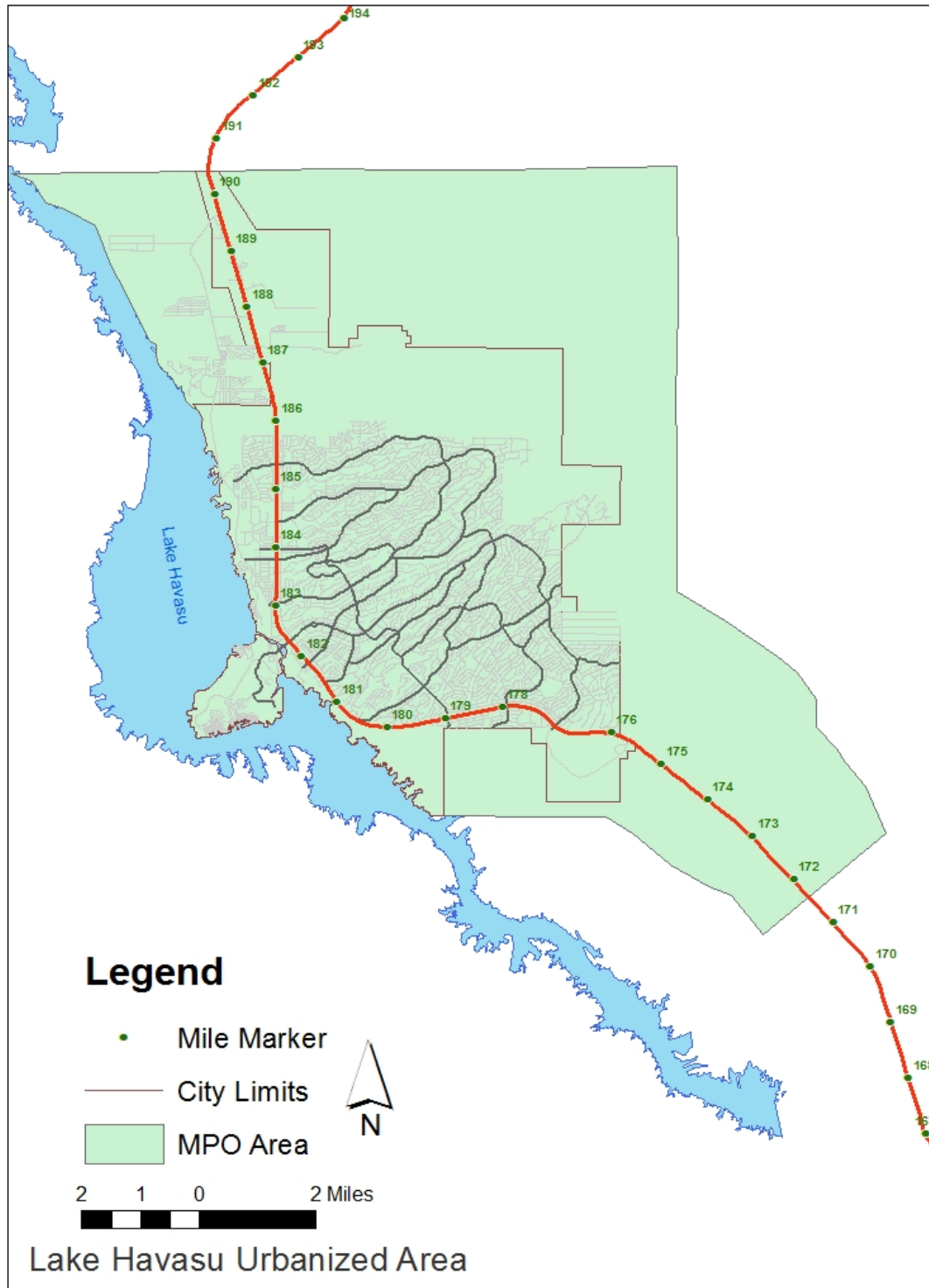
The Unified Planning Work Program (UPWP) is a narrative description of the annual technical Unified Planning Work Program for a continuing, cooperative and comprehensive (3-C) transportation planning process within the Lake Havasu Metropolitan Planning Organization “LHMPO” planning boundary. The LHMPO 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), Arizona Department of Transportation (ADOT), Federal Transit Administration (FTA), Lake Havasu City, Mohave County, the LHMPO Executive Board and Technical Advisory Committee (TAC). Additionally, there are agreements with FHWA, ADOT and FTA 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.

It is important to note that the LHMPO is in its infancy. 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.

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 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, TAC Committee 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).

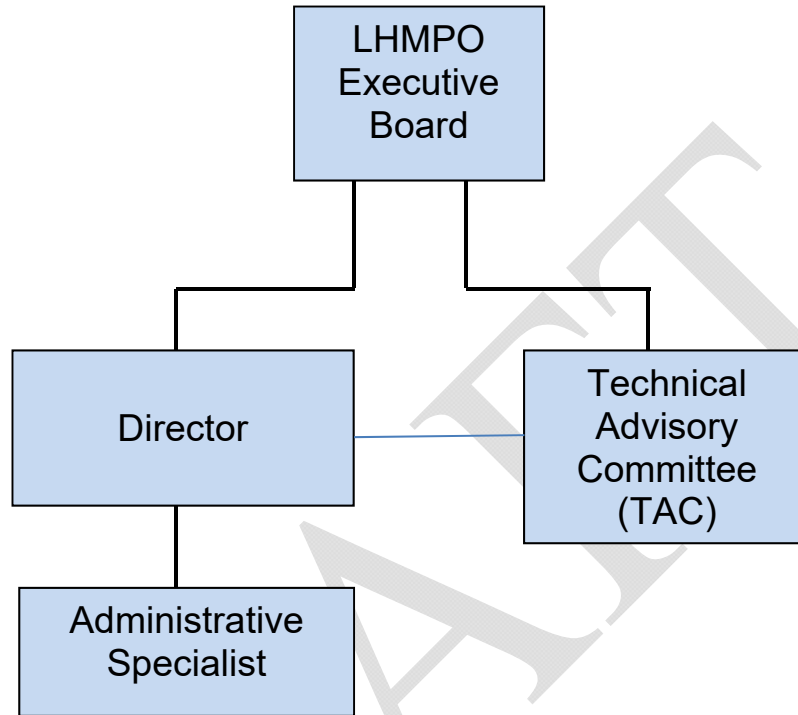
The LHMPO Technical Advisory Committee (TAC) is comprised of eight (8) technical representatives from; Lake Havasu City (3), Mohave County (2), Western Arizona Council of Governments (1), Arizona Department of Transportation Northwest District (1), Arizona Department of Arizona MPD (1) and, Federal Highway 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. The LHMPO will also receive support from the TAC for consultant studies.

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Figure 2 – LHMPO Organizational Chart



EXECUTIVE BOARD – 2019

Mark Nexsen
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 Chair

Ex-Officio:
Romare Truely
Community Planner
Federal Highways Administration

TECHNICAL ADVISORY COMMITTEE – 2019

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.
Operations Manager
Operations Director Designee
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), the Federal Highway Administration (FHWA) and the 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 the 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 work Place and Equal Opportunity. LHMPO will comply with FHWA, FTA and ADOT requirements regarding Disadvantage 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 funds) 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 Funds (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, transit, 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.

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: 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 2019

PL Funding - FY 2019	\$120,002
SPR Funding - FY 2019	\$125,000
5305d Funding - FY 2019	\$23,300
PL Funding Carry Forward - FY 2018	\$35,000
SPR Funding Carry Forward - FY 2017 & 2018	\$129,000
5305d Funding Carry Forward - FY 2018	\$10,000
5305e Funding Carry Forward - FY 2018	\$96,000
STBG Funding Carry Forward - FY 2018	\$50,000
Total Estimated Funding for FY 2019	\$588,302

TABLE 2: FY19 LHMPO OPERATING COSTS BY TASKS

TASK	WORK ELEMENT	EXPENSES		TOTAL COSTS
		Salaries & Benefits	Other	
100	Administration	\$ 149,147	\$ 28,680	\$ 177,827
200	Data Collection	\$ 2,500	\$ 55,200	\$ 57,700
300	Transportation Improvement Program	\$ 5,104	\$ 907	\$ 6,011
400	Regional Transportation Plan	\$ 4,220	\$ 107,420	\$ 111,640
501	Regional Planning - HSIP	\$ 16,971	\$ 1,900	\$ 18,871
502	Regional Planning - STP	\$ 1,112	\$ 51,000	\$ 52,112
600	Public Involvement Plan	\$ 2,700	\$ 599	\$ 3,299
700	Coordinated Transit Planning	\$ 8,000	\$ 150,000	\$ 158,000
800	Environmental Overview	\$ 1,500	\$ 1,342	\$ 2,842
900	Capital Expenditures	\$ -	\$ -	\$ -
TOTAL		\$ 191,254	\$ 397,048	\$ 588,302

All expenses are defined budget line items addressed on page 37 of this document.

***These totals do not include the match amount. The match totals are defined in Table 3 on page 15.

TABLE 3: FUNDING SOURCES AND MATCH

FY 2019 FUNDING SOURCES			
<u>Agency</u>	<u>FY 2019</u>	<u>Match</u>	<u>% Match</u>
FHWA - PL	\$ 120,002	\$ 7,254	5.7%
ADOT - SPR	\$ 125,000	\$ 31,250	20%
FTA - 5305d	\$ 23,300	\$ 5,825	20%
TOTAL	\$ 268,302	\$ 44,329	
<u>FTA 5305d</u>			
FY 2018 Carry Forward Funds	\$ 10,000	\$ 2,500	20%
<u>FTA 5305e</u> (Grant Awarded for Transit Study)			
FY 2018 Carry Forward Funds	\$ 96,000	\$ 24,000	20%
<u>STBG</u>			
FY 2018 Carry Forward Funds	\$ 50,000	\$ 3,022	5.7%
<u>PL</u>			
FY 2018 Carry Forward Funds	\$ 35,000	\$ 2,116	5.7%
<u>SPR</u>			
FY 2017 & 2018 Carry Forward Funds	\$ 129,000	\$ 32,250	20%
TOTAL	\$ 320,000	\$ 63,888	
GRAND TOTAL	\$ 588,302	\$ 108,216	
<u>Match Agency</u> (Typically covered by in-kind Match)			
Lake Havasu City		\$ 107,134	
Mohave County		\$ 1,082	
TOTAL MATCH		\$ 108,216	
TOTAL FUNDING & MATCH	\$ 696,518		
	FY19	FY18	
Operational Planning	\$ 386,302	\$ 50,000	PSA Project
Studies (Transit)	\$ 140,000		
RTP Update Set Aside	\$ 62,000	\$ 55,000	
TOTAL EXPENDITURES	\$ 588,302		

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 2018 Accomplishments

- ❖ Develop the Fiscal Year 2019 Unified Planning Work Program and Budget.
- ❖ Ensure UPWP is in compliance with MAP-21, the Fixing America's Surface Transportation (FAST) Act and ADOT Contract.
- ❖ Manage the implementation of tasks within the FY 2018 Unified Planning Work Program.

FY 2019 Proposed Activities

- ❖ Develop the Fiscal Year 2020 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.

Task 102 Administration and Management

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

FY 2018 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 FY18 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)
 - 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
- ❖ Prepared publication for the local newspaper for the PIP and annual calendar of Executive Board and TAC meetings.
- ❖ Updates to the LHMPO Operational Procedural manual. (A work in progress.)
- ❖ 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 5310 Application Training
 - ADOT Invoice Training
 - Webinars provided by FHWA, ITS, Transportation for America and other transportation related webinars

FY 2019 Proposed Activities

- ❖ Provide support to the local entities, ADOT and FHWA.
- ❖ Prepare the Fiscal Year 2020 Unified Planning Work Program.
- ❖ 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.
- ❖ LHMPO will host the 20th Annual Arizona Rural Transportation Summit. As the host the MPO will ensure all the conference logistics are met to meet the needs for a successful Summit.
- ❖ Maintain and enhance the LHMPO website.

- ❖ Monitor best practices for transportation planning through industry associations such as TRB, AMPO, NARC, APTA, AZTA, AASHTO, etc. as well as ADOT and FHWA.
- ❖ 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 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
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 - 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

End Products

- ❖ An ongoing transportation planning program through the execution of the tasks outlined in the UPWP.
- ❖ Regular LHMPO Technical Advisory Committee meetings and Executive Board meetings.
- ❖ Participating in WACOG TAC and Mobility Coordination meetings.

- ❖ Review and approve Invoices prepared monthly for ADOT.
- ❖ Monthly Progress Reports for ADOT.
- ❖ In-Kind Tracking Report for ADOT and internal purposes.
- ❖ Annual Title VI Report and LEP to ADOT.
- ❖ Amend the PIP and submit to ADOT if necessary.
- ❖ Attend training provided by FHWA and ADOT.

LHMPO UPWP and Administration/Management Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 105,998	\$ 6,407	\$ 63,661	\$ 15,915	\$ 8,168	\$ 2,042	\$ 202,191
Other Agency							
Pass thru to Consultant							
Total	\$ 105,998	\$ 6,407	\$ 63,661	\$ 15,915	\$ 8,168	\$ 2,042	\$ 202,191

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 HPMS database for the federal functional classification. Staff also does regular input into the ADOT 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 2018 Accomplishments

- ❖ LHMPO, City and Mohave County staff attended the HPMS & TDMS training in Kingman
- ❖ 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.
- ❖ Update recent 5-year crash data with most recent available year

FY 2019 Proposed Activities

- ❖ Lake Havasu City and Mohave County Public Works staff to collect data items to update sample section records in the database annually as specified by the ADOT Data Management and Analysis Section. (City & County Staff)
- ❖ Coordinate with the HMPS section of ADOT for appropriate training and application as needed. (LHMPO, City and County Staff)
- ❖ Notify ADOT GIS Section when modifications are suggested or needed to universal or sample section records as a result of capital improvements. (City & County Staff)
- ❖ 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. (City, Mohave County & LHMPO Staff)

- ❖ 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).

End Products

- ❖ Verify HPMS data has been entered by City and County staff.
- ❖ Ongoing training for MPO staff, City and County staff through ADOT Data Management and Analysis Section. (LHMPO/ City / County Staff)
- ❖ Process Functional Classifications as necessary for Lake Havasu City and Mohave County. (LHMPO/ City / County Staff)
- ❖ Most recent 5-year crash data to support HSIP application for the LHMPO & WACOG regions.

LHMPO Data Collection Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 2,285	\$ 138	\$ 1,230	\$ 308	\$ 185	\$ 46	\$ 4,192
Crash Data Collection	\$21,000	\$ 1,269	\$ 19,000	\$ 10,000			\$ 51,269
Pass Thru Consultant			\$ 14,000	\$ 3,500			\$ 17,500
Total	\$ 23,285	\$ 1,407	\$ 34,230	\$ 13,808	\$ 185	\$ 46	\$ 72,961

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 developed in 2017 (FY2018-FY2022).

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 2018 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.
- ❖ At its November 2017 meeting, the Executive Board approved supporting the safety targets as established by ADOT

FY 2019 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 for the two local projects identified in WACOG & LHMPO TIP and assist to ensure projects are meeting the timeline.
- ❖ 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.

End Products

- ❖ Update TIP to extend to FY23 to add additional fiscally constraint HSIP projects that were identified in the STSP.
- ❖ Obtain additional e-STIP training from ADOT.

LHMPO TIP Budget

	FHWA				FTA		
	PL		SPR		Section 5305		
AGENCY	Federal	Local	Federal	Local	Federal	Local	TOTAL
MPO	\$ 3,997	\$ 242	\$ 1,229	\$ 307	\$ 785	\$ 196	\$ 6,756
Other Agency							
Pass Thru Consultant							
Total	\$ 3,997	\$ 242	\$ 1,229	\$ 307	\$ 785	\$ 196	\$ 6,756

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 2018 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 2019 Proposed Activities

- ❖ Move forward with Implementing Emphasis areas and goals from the adopted RTP.
- ❖ Review of long range goals for the potential to move up the projects. An amendment to the RTP could occur in FY22 – FY23.
- ❖ Reserve funding for the 2020 RTP. The next RTP will be 2020-2045 and should the process should begin July of 2019. Funds are being set aside in 2018, 2019, and 2020.

LHMPO RTP Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$5,303	\$ 321	\$ 3,470	\$ 868	\$ 867	\$ 217	\$ 11,045
		\$ -			\$ -	\$ -	\$ -
RTP Hold Over FY18	\$ -	\$ -	\$ 40,000	\$10,000	\$ -	\$ -	\$ 50,000
RTP	\$ -	\$ -	\$ 50,000	\$12,500	\$ 12,000	\$ 3,000	\$ 77,500
Total	\$5,303	\$ 321	\$ 93,470	\$23,368	\$ 12,867	\$ 3,217	\$138,545

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. Potential projects were identified; however, a complete description of each project and prioritizing by the LHMPO TAC did not occur until January 2017. Lake Havasu City will be completing one application from the top six (6) projects and the LHMPO consultant will complete one (1) application on behalf of the MPO.

SR 95 / Kiowa Project

The number one (1) project in the HSIP prioritization list has been SR95. 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 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), ADOT Northwest District applied for HSIP funding to construct improvements, with the LHMPO committing a portion of their FY16 -18 obligation authority. The total of \$1,207,783 has been obligated for design and construction for SR95/Kiowa safe improvements. 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.

Bicycle Pedestrian Implementation Plan (BPIP)

The 2040 Regional Transportation Plan (RTP) identified bike striping and signage and additional sidewalks for connectivity and safety. The 2017 Strategic Transportation Plan identified a high number of bicycle fatal and serious injury as well as above State average pedestrian fatal and serious injury crashes. However, the numbers are not competitive enough to compete for HSIP funding compared to other HSIP projects identified. In order to address the safe issues and effectively plan which areas would benefit the most, as well as determine if it reasonably possible for bike striping and signage and installation of sidewalks to occur at specific locations, the TAC decided a Bicycle Pedestrian Implementation Plan would be the next necessary course of action. The plan is expected to be complete April of 2018.

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 will fund in FY18 and the Swanson Avenue Project will fund in FY19. These two projects were programmed through WACOG STBG funding prior to and at the formation of the LHMPO. In a written agreement, the LHMPO agreed to the transfer of the STBG Obligation Authority funding the LHMPO receives through FY20 to WACOG. The LHMPO will continue to work closely with WACOG to add assurances that the projects will progress timely. 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 2018 Accomplishments

- ❖ Assisted Lake Havasu City with HSIP applications
- ❖ Attended project meetings for the SR95/Kiowa project.
- ❖ Gathered information needed for the SR95/Kiowa project and assist with the property owner meetings.
- ❖ Work with ADOT to exchange STBG Apportionment and corresponding Obligation Authority to complete eligible design and construction projects beginning 2018.
- ❖ 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.

- ❖ LHMPO Director participated in the following as well as other additional studies sponsored by FHWA and ADOT:
 - ADOT State Transit Study
 - ADOT Climbing and Passing Lane Prioritization Study
 - ADOT Statewide Shoulder Study
 - ADOT Long Range Transportation Plan
 - ADOT Planning to Programming (P2P) Implementation Study (LHMPO)
 - ADOT SR95 Corridor Study

FY 2019 Proposed Activities

- ❖ Assist Lake Havasu City with HSIP applications
- ❖ Attend 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 beginning 2018.
- ❖ The LHMPO will develop internal policies for HURF Exchange once ADOT has identified procedures and policies.
- ❖ 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
- ❖ Regional Public Service Announcement (PSA) Campaign to target traffic safety related to bicycles, pedestrians, and vehicles. PSA 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.
- ❖ Executive Board, TAC, and Staff Retreat December 2018 or January 2019 to plan 2019 calendar year goals and objectives

LHMPO Regional Planning Budget – HSIP

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 7,821	\$ 473	\$ 8,719	\$ 2,180	\$ 2,331	\$ 583	\$ 22,106
		\$ -	\$ -				\$ -
Pass Thru Consultant	\$ -	\$ -	\$ -				\$ -
Total	\$ 7,821	\$ 473	\$ 8,719	\$ 2,180	\$ 2,331	\$ 583	\$ 22,106

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 Regional Planning Budget – STBG

AGENCY	FHWA						FTA		TOTAL
	PL		SPR		STBG		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,346	\$ 81	\$ 724	\$ 181	\$ -	\$ -	\$ 42	\$ 11	\$ 2,385
PSA		\$ -			\$50,000	\$ 3,022			\$53,022
Pass Thru Consultant	\$ -	\$ -			\$ -				\$ -
Total	\$ 1,346	\$ 81	\$ 724	\$ 181	\$50,000	\$ 3,022	\$ 42	\$ 11	\$55,407

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 2018 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 Bicycle Pedestrian Implementation Plan (BPIP) 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 web site.

FY 2019 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 FY19 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 FY19 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 Bicycle Pedestrian Implementation Plan as it moves forward.
- ❖ Annual Title VI report to ADOT by August 1, 2018.

LHMPO Public Involvement Plan Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,650	\$ 100	\$ 1,503	\$ 376	\$ 146	\$ 29	\$ 3,804
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -	\$ -			\$ -
Total	\$ 1,650	\$ 100	\$ 1,503	\$ 376	\$ 146	\$ 29	\$ 3,804

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.

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 exiting transportation system.

FY 2018 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 ADOT Transit Summit.
- ❖ Participated in the Bicycle Pedestrian Implementation Plan process.

FY 2019 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.
- ❖ Set aside \$15,000 for the Regional Transportation Plan Update; which is to begin in FY20.
- ❖ Begin Transit Implementation Development Plan in FY 18/19.
- ❖ Monitor federal, state and local legislation and policy activities.

LHMPO Coordinated Public Transportation Planning Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 3,850	\$ 233	\$ 2,520	\$ 630	\$ 630	\$ 158	\$ 8,020
Transit Plan	\$ -		\$ -		\$ 96,000	\$ 24,000	\$ 120,000
Pass Thru Consultant	\$ -	\$ -	\$ 40,000	\$ 10,000	\$ -	\$ -	\$ 50,000
RTP 2018 Hold Over			\$ 7,000	\$ 1,750	\$ 8,000	\$ 2,000	\$ 18,750
RTP					\$ -	\$ -	\$ -
Total	\$ 3,850	\$ 233	\$ 49,520	\$ 12,380	\$ 104,630	\$ 26,158	\$ 196,770

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 principals 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 2018 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 2019 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 Environmental Planning Budget

AGENCY	FHWA				FTA		TOTAL
	PL		SPR		Section 5305		
	Federal	Local	Federal	Local	Federal	Local	
MPO	\$ 1,752	\$ 106	\$ 944	\$ 236	\$ 146	\$ 37	\$ 3,220
Other Agency	\$ -		\$ -				
Pass Thru Consultant	\$ -	\$ -	\$ -				
Total	\$ 1,752	\$ 106	\$ 944	\$ 236	\$ 146	\$ 37	\$ 3,220

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 2018.

LHMPO Capital Expenditure Budget

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

Local Match Sources N/A

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 15th 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.

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Table 4: LHMPO FY 19 Operational Planning Activity Budget

ANTICIPATED REVENUES					
	FY 19 PL Funds		\$	120,002	
	FY 19 SPR Funds		\$	125,000	
	FY 19 Section 5305d Funds		\$	23,300	
	FY 18 PL Funds Carry Forward		\$	35,000	
	FY 17 & 18 SPR Funds Carry Forward		\$	129,000	
	FY 18 Section STBG Carry Forward		\$	50,000	
	FY 18 Section 5305d Funds Carry Forward		\$	10,000	
	FY 19 Section 5305e Funds Carry Forward		\$	96,000	
	TOTAL		\$	588,302	
ANTICIPATED EXPENSES					
GL Number	Category	Budget Amt	GL Number	Category	Budget Amt
Personnel Services			Other Services		
11-01	Salaries - Regular	\$ 139,114	45-02	Insurance - Liability/Auto	\$ 3,000
21-01	Medical/Dental	\$ 21,000	45-03	Insurance - Professional Liability	\$ 2,800
21-03	Workers Compensation	\$ 2,520	46-01	Travel & Training	\$ 13,000
21-04	Life Insurance	\$ 225	46-02	Advertising/Legal Notices	\$ 1,800
21-06	Disability Insurance	\$ 470	46-03	Printing & Forms	\$ 1,000
22-01	Social Security	\$ 8,275	46-05	Postage & Mailing	\$ 100
22-02	Medicare	\$ 1,960	46-08	Subscriptions/Memberships/Dues	\$ 3,500
23-01	ASRS	\$ 17,500	51-01	Office / Computer Supplies- Printer Ink	\$ 2,700
23-04	ASRS LTD	\$ 190	52-06	Furn/Equipment	\$ 800
	SUBTOTAL	\$ 191,254	52-71	New Hardware Equipment	\$ -
Other Services			52-72	Software Replacement/Updates (Adobe Pro)	\$ 500
31-02	Legal Services	\$ 500	54-05	Miscellaneous Supplies	\$ 1,000
31-04	Engineering Consultanting	\$ 60,098		SUBTOTAL	\$ 184,048
31-06	Professional Services	\$ 90,500	Planning Studies		
40-03	Telephone	\$ 250		Transit Implementation Plan	\$ 96,000
43-02	R&M Machinery & Equipment	\$ 500		RTP Update - Set Aside Funds (FY 18/19)	\$ 117,000
43-04	Radio/Pager Equip & Internet	\$ 1,000		SUBTOTAL	\$ 213,000
43-05	R & M Vehicle	\$ 1,000		GRAND TOTAL	\$ 588,302

Figure 3: Transportation Related Acronyms and Terms

5303/5305	FTA Coordinated Mobility Planning Funding
5307	FTA Urbanized Area Formula Grants
5310	FTA Transportation for Elderly Persons and Persons with Disabilities Grant Program
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	Havasas 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
VMT	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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