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FISCAL YEAR 2022 & 2023 UNIFIED PLANNING WORK PROGRAM and BUDGET

For a Comprehensive, Cooperative, and Continuing Transportation Planning Process

**Reviewed on February 23, 2021, by the:
LAKE HAVASU METROPOLITAN PLANNING ORGANIZATION
TECHNICAL ADVISORY COMMITTEE**

**Adopted on March 2, 2021, 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

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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.

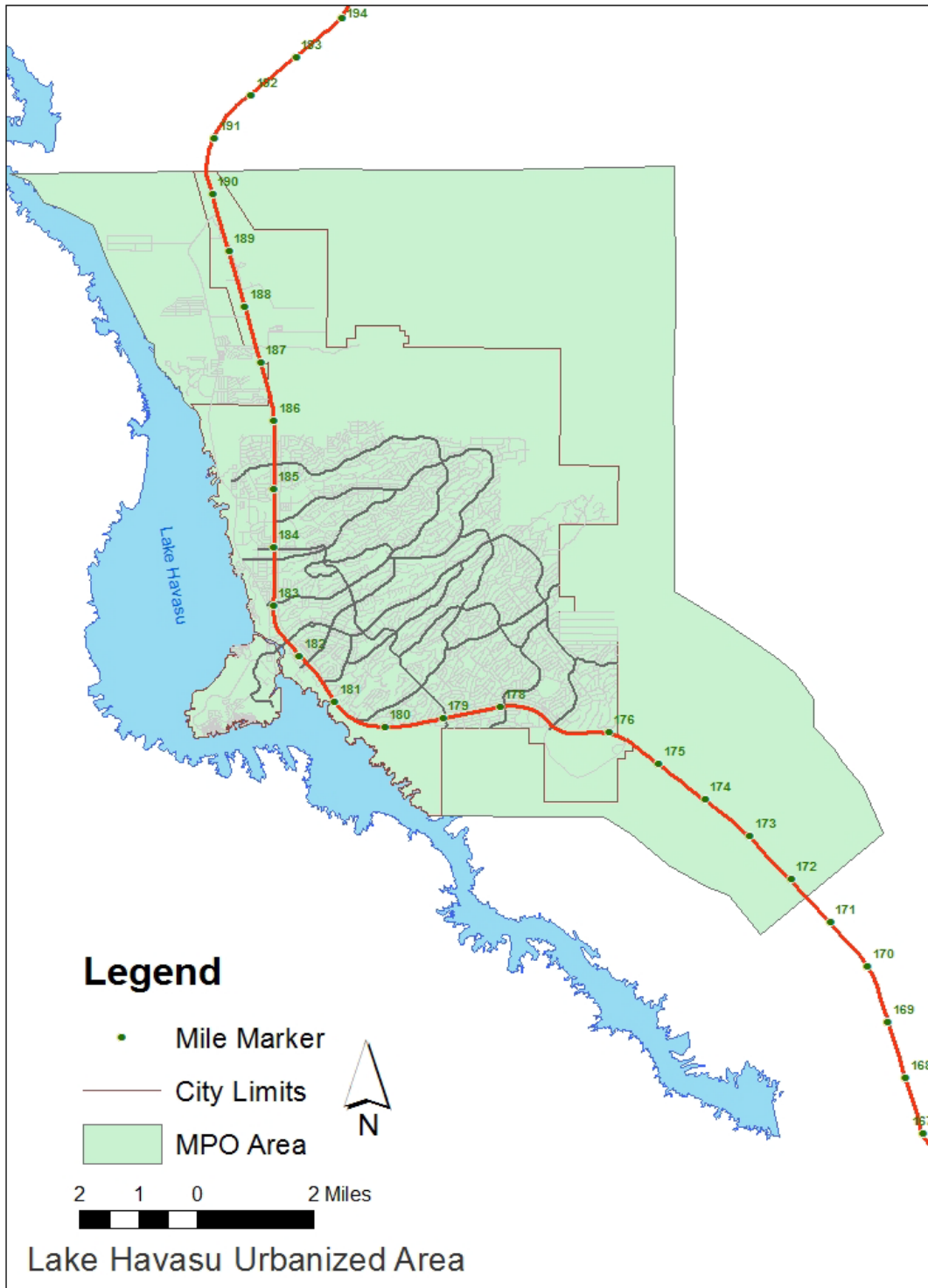
As the transportation planning agency within the planning area boundary, LHMPO will be responsible for developing a UPWP in collaboration with the Federal Highways Administration (FHWA), Federal Transit Administration (FTA), Arizona Department of Transportation (ADOT), Lake Havasu City, Mohave County, 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 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 2022 & 2023 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:

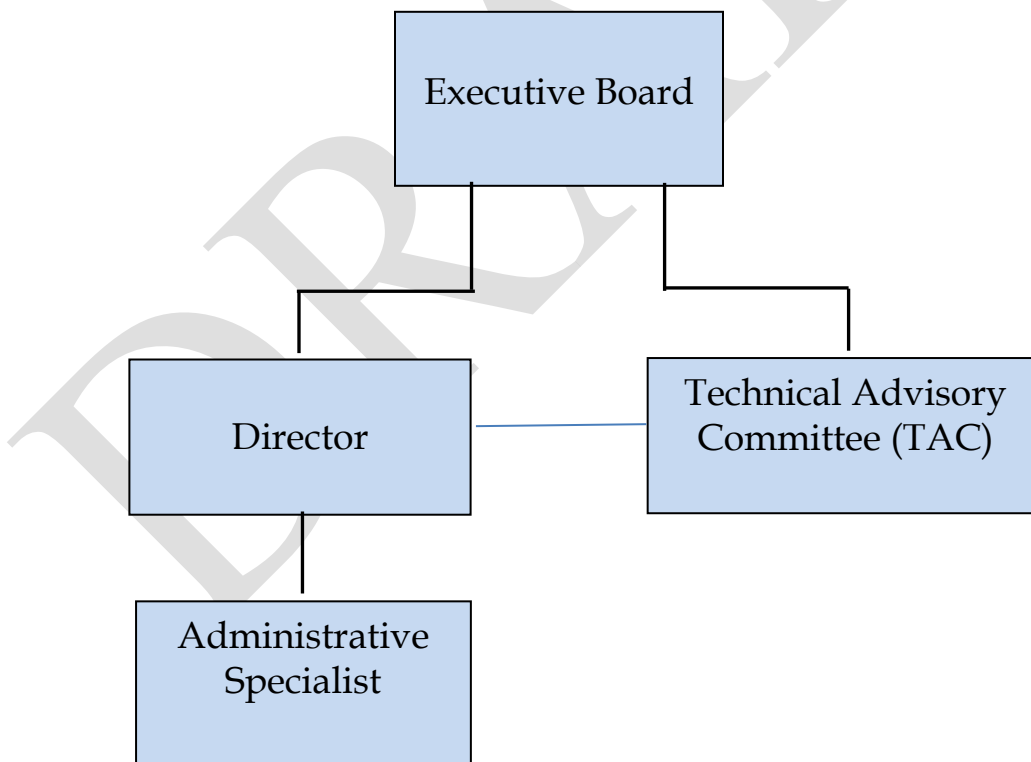
- Three (3) elected officials from Lake Havasu City Council
- One (1) elected official from the Mohave County Board of Supervisors
- One (1) appointed official or designee from the ADOT State Transportation Board
- One (1) ex-officio from Federal Highways Administration

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

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.

Figure 2 - LHMPO Organizational Chart



EXECUTIVE BOARD – 2022 & 2023

Cal Sheehy
Chairman
Mayor, Lake Havasu City

Buster Johnson
Vice Chairman
Mohave County Supervisor, District 3

Nancy Campbell
Secretary Treasurer
Council Member, Lake Havasu City

Jeni Coke
Member
Council Member, Lake Havasu City

Gary Knight
Member
AZ State Transportation Board

Ex-Officio:
Romare Truely
Community Planner
Federal Highways Administration

TECHNICAL ADVISORY COMMITTEE – 2022 & 2023

Greg Froslic, P.E.,
Chairman
Public Works Director
Lake Havasu City

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

Jeff Thuneman, AICP
Director of Development Services
Lake Havasu City

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

Roland Hulse
Transportation Program Manager
Western AZ Council Of
Governments (WACOG)

William Randolph
Planning Program Manager
ADOT Multimodal Planning Division

Jess Knudson
City 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 the 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. Lake Havasu MPO utilizes space in an FTA-funded building.

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 in-kind for MPO and / hard dollars for the local 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 in-kind for MPO and / hard dollars for the local 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

FTA 5300's Match

20% match - typically in-kind for MPO and / hard dollars for the local member agencies.

Consolidated Planning Grant (CPG) Program - The Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) offer States the option of participating in the CPG program. The CPG program allows the States and Metropolitan Planning Organizations (MPOs) to merge funds from the FTA Metropolitan Planning Program (MPP) and State Planning and Research Program (SPRP) with FHWA Planning (PL) and SPRP 5305D funds into a single consolidated planning grant. States or MPOs have the option to transfer planning funds to either FTA or FHWA to be awarded and administered for metropolitan or metropolitan and statewide planning purposes. This CPG program fosters a cooperative effort between the Federal agencies and the participating States and MPOs to streamline the delivery of their planning programs to provide flexibility in the use of planning funds. These funds will have a 5.7% match.

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 in-kind for MPO and / hard dollars for the local member agencies.

Carbon Reduction Program (CRP) Funds

The CRP funding is a federal-aid highway funding program that funds projects designed to reduce transportation emissions, defined as carbon dioxide (CO₂) emissions from on-road highway sources. Eligible projects included, but not limited to, the construction, planning, and design of on-road and off-road trail facilities for pedestrians, bicyclists, and other nonmotorized forms of transportation. In addition, advanced transportation and congestion management technologies such as; Deployment of infrastructure-based intelligent transportation systems, capital improvements and the installation of vehicle-to-infrastructure communications equipment; replacing street lighting and traffic control devices with energy-efficient alternatives; projects to establish or operate a traffic monitoring, management, and control facility or program.

CRP Match

20% match - typically in-kind for MPO and / hard dollars for the local 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 in-kind for MPO and / hard dollars for the local 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.

Annual Budget Summary Tables FY 2022 & 2023

"Existing" Annual Funding Table for LHMPO

	PL (FHWA) 5.7% match	5305D (FTA) 5.7% match	SPR (FHWA) 20% match	STBG (FHWA) 5.7% match	Totals
Federal / State Funds	\$125,442	\$57,343	\$125,000	\$302,770	\$610,555
Obligation Authority (94.9%)	\$119,044	\$57,343 <small>(Not Subject to OA rate)</small>	\$118,625	\$287,328	\$582,340
Match	\$7,196	\$3,466	\$29,656	\$17,367	\$57,685 <small>(Old Match Requirement)</small>

*FTA has no Obligation Authority (OA)

"New" Annual Funding Table for LHMPO

	PL (FHWA) 5.7% match	5305D (FTA) 5.7% match	SPR (FHWA) 20% match	STBG (FHWA) 5.7% match	CRP (FHWA) 20% match	Totals
Federal / State Funds	\$154,390	\$64,826	\$125,000	\$304,035	\$122,487	\$770,738
Obligation Authority (94.9%)	\$146,516 <small>(Difference +\$27,472)</small>	\$64,826 <small>(Difference +\$7,483)</small>	\$118,625	\$288,529 <small>(Difference +\$1,201)</small>	\$116,240 <small>(Difference +\$116,240)</small>	\$734,736
Match	\$8,856	\$3,918	\$29,656	\$17,440	\$29,060	\$88,930 <small>(New Match Requirement)</small>

*FTA has no Obligation Authority (OA)

Match Responsibilities

Lake Havasu City Match	Mohave County	Total Match
\$88,041 (99% of Total Match)	\$889 (1% of Total Match)	\$88,930

Carry Forward Balances from FY21

PL Carry Forward Balance from FY21	\$ 717
SPR Carry Forward Balance from FY21	\$ 117,357.2
STBG Carry Forward Balance from FY21	\$ 42,746.47
5305D Carry Forward Balance from FY 19, 20, 21	\$ 41,288.90

2050 Regional Transportation Plan (RTP) due calendar year 2026.

Monies set aside: FY22 - FY26
\$50,000 per year or \$250,000 Total

LHMPO FY22 & 23 OPERATIONAL PLANNING ACTIVITY BUDGET

LHMPO FY 22 Work Elements											
Work Elements											
Funding	100	200	300	400	501	502	600	700	800	900	TOTAL
CPG (PL) Federal	\$ 115,504	\$ 5,634	\$ 5,634	\$ 5,634	\$ 704	\$ -	\$ 704	\$ 4,226	\$ 2,817	\$ -	\$ 140,858
CPG (PL) Local	\$ 6,982	\$ 341	\$ 341	\$ 341	\$ 43	\$ -	\$ 43	\$ 255	\$ 170	\$ -	\$ 8,514
CPG (5305) Federal	\$ 53,157	\$ 2,593	\$ 2,593	\$ 2,593	\$ 324	\$ -	\$ 324	\$ 1,945	\$ 1,297	\$ -	\$ 64,826
CPG (5305) Local	\$ 3,213	\$ 157	\$ 157	\$ 157	\$ 20	\$ -	\$ 20	\$ 118	\$ 78	\$ -	\$ 3,918
5305(OLD) Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,289	\$ -	\$ -	\$ 41,289
5305(OLD) Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,322	\$ -	\$ -	\$ 10,322
SPR Federal	\$ 198,733	\$ 9,694	\$ 9,694	\$ 9,694	\$ -	\$ 1,212	\$ 1,212	\$ 7,271	\$ 4,847	\$ -	\$ 242,357
SPR Local	\$ 49,683	\$ 2,424	\$ 2,424	\$ 2,424	\$ -	\$ 303	\$ 303	\$ 1,818	\$ 1,212	\$ -	\$ 60,589
STBG Federal	\$ -	\$ -			\$ 42,746	\$ -				\$ -	\$ 42,746
STBG Local	\$ -	\$ -			\$ 2,584	\$ -				\$ -	\$ 2,584
TOTAL FEDERAL	\$ 367,394	\$ 17,922	\$ 17,922	\$ 17,922	\$ 43,775	\$ 1,212	\$ 2,240	\$ 54,730	\$ 8,961	\$ -	\$ 532,077
TOTAL LOCAL	\$ 59,878	\$ 2,921	\$ 2,921	\$ 2,921	\$ 2,646	\$ 303	\$ 365	\$ 12,513	\$ 1,460	\$ -	\$ 85,928
										Total	\$ 618,005

LHMPO FY 23 Work Elements											
Work Elements											
Funding	100	200	300	400	500	600	700	800	900	TOTAL	
CPG (PL) Federal	\$ 28,427	\$ 5,685	\$ 37,903	\$ 9,476	\$ 85,282	\$ 9,476	\$ 9,476	\$ 3,790	\$ -	\$ 189,516	
CPG (PL) Local	\$ 1,718	\$ 344	\$ 2,291	\$ 573	\$ 5,155	\$ 573	\$ 573	\$ 229	\$ -	\$ 11,455	
CPG (5305) Federal	\$ 11,176	\$ 2,235	\$ 14,901	\$ 3,725	\$ 33,528	\$ 3,725	\$ 3,725	\$ 1,490	\$ -	\$ 74,507	
CPG (5305) Local	\$ 676	\$ 135	\$ 901	\$ 225	\$ 2,027	\$ 225	\$ 225	\$ 90	\$ -	\$ 4,504	
SPR Federal	\$ 46,161	\$ 9,232	\$ 61,548	\$ 15,387	\$ 138,482	\$ 15,387	\$ 15,387	\$ 6,155	\$ -	\$ 307,738	
SPR Local	\$ 11,540	\$ 2,308	\$ 15,387	\$ 3,847	\$ 34,621	\$ 3,847	\$ 3,847	\$ 1,539	\$ -	\$ 76,935	
STBG Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
STBG Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
										\$ -	
										\$ -	
TOTAL FEDERAL	\$ 85,764	\$ 17,153	\$ 114,352	\$ 28,588	\$ 257,293	\$ 28,588	\$ 28,588	\$ 11,435	\$ -	\$ 571,761	
TOTAL LOCAL	\$ 13,934	\$ 2,787	\$ 18,579	\$ 4,645	\$ 41,802	\$ 4,645	\$ 4,645	\$ 1,858	\$ -	\$ 92,894	
										Total	\$ 664,655

LHMPO FY 2022 Budget Table

LHMPO							
Fiscal Year 2022 Budget							
Anticipated Revenues							
	Fund Source	Budget Amount	CPG		5305(d) OLD	SPR ()	STBG ()
			PL ()	5305(d) ()			
Revenues	FY21 Federal Carry Forward (Estimated)	\$ 202,110	\$ 717	\$ -	\$ 41,289	\$ 117,357	\$ 42,746
	FY22 Federal Amount	\$ 344,216	\$ 154,390	\$ 64,826	\$ -	\$ 125,000	\$ -
	FY22 Obligation Authority (OA Rate 94.9% & 100%)	\$ 329,967	\$ 140,141	\$ 64,826	\$ -	\$ 125,000	\$ -
	Local Match	\$ 85,928	\$ 8,514	\$ 3,918	\$ 10,322	\$ 60,589	\$ 2,584
	Required Match Percentage		5.7%	5.7%	20%	20%	5.7%
	TOTAL	\$ 618,005	\$ 149,372	\$ 68,744	\$ 51,611	\$ 302,947	\$ 45,330
Anticipated Expenditures							
Operating	Personnel Services	\$ 197,871	\$ 91,756	\$ 64,826	\$ 41,289	\$ -	\$ -
	Operating Expenses	\$ 49,102	\$ 49,102	\$ -	\$ -	\$ -	\$ -
	Operating Subtotal	\$ 246,973	\$ 140,858	\$ 64,826	\$ 41,289	\$ -	\$ -
Planning Studies							
Plans		\$ -	\$ -	\$ -		\$ -	\$ -
	2045 Long Range Plan - Kittelson	\$ 53,244	\$ -			\$ 53,244	\$ -
	HSIP Application/5 year Crash Data	\$ 42,746	\$ -	\$ -		\$ -	\$ 42,746
		\$ -	\$ -	\$ -		\$ -	\$ -
	Plans Subtotal	\$ 95,990	\$ -	\$ -		\$ 53,244	\$ 42,746
Contributions to Future Planning Projects							
	FY21 SPR- Carry Forward	\$ 28,967	\$ -	\$ -		\$ 28,967	\$ -
	FY22-SPR-Set-Aside-RTP 2050	\$ 160,146	\$ -	\$ -		\$ 160,146	\$ -
	Future Planning Projects Subtotal	\$ 189,113	\$ -	\$ -		\$ 189,113	\$ -
	TOTAL	\$ 532,076	\$ 140,858	\$ 64,826	\$ 41,289	\$ 242,357	\$ 42,746

LHMPO FY 2023 Budget Table

LHMPO Fiscal Year 2023 Budget							
Anticipated Revenues							
Revenues	Fund Source	Budget Amount	CPG		5305(d) OLD	SPR ()	STBG ()
			PL ()	5305(d) ()			
	FY21 Federal Carry Forward (Estimated)	\$ 241,794	\$ 43,000	\$ 9,681	\$ -	\$ 189,113	\$ -
	FY22 Federal Amount	\$ 344,216	\$ 154,390	\$ 64,826	\$ -	\$ 125,000	\$ -
	FY22 Obligation Authority (OA Rate 94.9%)	\$ 329,967	\$ 140,141	\$ 64,826	\$ -	\$ 125,000	\$ -
	Local Match	\$ 94,102	\$ 11,070	\$ 4,504	\$ -	\$ 78,528	\$ -
	Required Match Percentage		5.7%	5.7%	20%	20%	5.7%
	TOTAL	\$ 665,863	\$ 194,211	\$ 79,011	\$ -	\$ 392,641	\$ -
Anticipated Expenditures							
Operating	Personnel Services	\$ 203,800	\$ 145,125	\$ 58,675	\$ -	\$ -	\$ -
	Operating Expenses	\$ 53,848	\$ 38,016	\$ 15,832	\$ -	\$ -	\$ -
	Operating Subtotal	\$ 257,648	\$ 183,141	\$ 74,507	\$ -	\$ -	\$ -
Planning Studies							
Plans		\$ -	\$ -	\$ -		\$ -	\$ -
		\$ -	\$ -			\$ -	\$ -
		\$ -	\$ -	\$ -		\$ -	\$ -
		\$ -	\$ -	\$ -		\$ -	\$ -
	Plans Subtotal	\$ -	\$ -	\$ -		\$ -	\$ -
Contributions to Future Planning Projects							
	FY22 SPR Set Aside - RTP 2050	\$ 50,000	\$ -	\$ -		\$ 50,000	\$ -
	FY23 SPR Set Aside - RTP 2050	\$ 50,000				\$ 50,000	
	Available funds to reallocate toward other planning projects or expenses	\$ 214,113	\$ -	\$ -		\$ 214,113	\$ -
	Future Planning Projects Subtotal	\$ 314,113	\$ -	\$ -		\$ 314,113	\$ -
	TOTAL	\$ 571,761	\$ 183,141	\$ 74,507	\$ -	\$ 314,113	\$ -

SECTION IV MPO WORK ELEMENTS

Work Element 100 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**.

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 2020 & FY 2021 Accomplishments

- ❖ Developed 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 and FY 2021 Unified Planning Work Program.

FY 2022 & FY 2023 Proposed Activities

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

Task 102 Administration, Management, and Program Support

FY 2020 & FY 2021 Accomplishments

- ❖ Educated local officials and the general public with assistance from ADOT staff regarding the MPO.
- ❖ Developed, Adopted, and Maintained the FY22 & 23 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)
- ❖ 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
- ❖ 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

FY 2022 & 2023 Proposed Activities

- ❖ Amend FY 2022 & 2023 Unified Planning Work Program, as needed
- ❖ Develop FY24 & 25 UPWP

- ❖ 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
 - 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
 - Support and participate in activities and participate in activities associated with the possible formation of a Bullhead City MPO.

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.

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 2020 & 2021 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 2022 & 2023 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).

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.

Work Element 300 Transportation Improvement Program (TIP)

The 2045 Regional Transportation Plan (RTP) will be completed in the fall of 2021, 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 2020 & 2021 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.
- ❖ Attend e-STIP training from ADOT when it becomes available.
- ❖ Lake Havasu City as a new FTA direct recipient participated in the ADOT group PTASP.

FY 2022 & 2023 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.
- ~~❖ Attend STIP training from ADOT when it becomes available.~~
- ❖ Work with Lake Havasu City Transit on identifying performance measures.
- ❖ Lake Havasu City should has a Transit asset management plan that contains the identified performance measures.

Partner with ADOT for the development and implementation of performance based planning, identify performance measures, target setting, performance reporting and transportation

Work Element 400 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.

The LHMPO Regional Transportation Plan is scheduled to be completed in the fall of 2021 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 2020 & 2021 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 2022 & 2023 Proposed Activities

- ❖ Move forward with implementing goals from the adopted 2045 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.

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.

Task 501 Highway Safety Improvement Program (HSIP)

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.

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 2020 & 2021 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 2022 & 2023 Proposed Activities

- ❖ 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.

Task 502 Surface Transportation Block Grant (STBG) Program

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 received through FY20 to WACOG.

FY 2020 & 2021 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 2022 & 2023 Proposed Activities

- ❖ Assist Lake Havasu City with HSIP applications
- ❖ The LHMPO will develop internal policies for HURF Exchange.
- ❖ As a member of the WACOG TAC; attend the bi-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
- ❖ 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.
- ❖ 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.

Work Element 600 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.

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 2020 & 2021 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 2022 & 2023 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 FY22 & 23 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 FY22 & 23 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, 2021 & 2022

Work Element 700 Coordinated Public Transit & Mobility Planning

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

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 2020 & FY 2021 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 participated in the WACOG Mobility Coordination meetings.
- ❖ Participated in LHMPO Transit Feasibility and Implementation Plan
- ❖ Participated with the WACOG Transit Implementation Plan
- ❖ Lake Havasu MPO completed a Transit Implementation Plan for Lake Havasu City

FY 2022 & 23 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 planning, 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 Transit to increase training for all human service providers within the WACOG region which is inclusive of the LHMPO area. Provide financial assistance when necessary.
- ❖ 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.
- ❖ The MPO will work with Lake Havasu Transit on their performance measures and any other coordination planning they may need.

Work Element 800 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.

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 2020 & FY 2021 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 2022 & 2023 Proposed Activities

- ❖ The 2045 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.

Work Element 900 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.

There should be no additional capital expenditures for the LHMPO for fiscal year 2022 and 2023.

Table 4: LHMPO FY 22 Operational Planning Activity Budget

ANTICIPATED REVENUES					
	FY 22 PL Funds (OA)				\$140,858
	FY 22 SPR Funds (OA)				\$125,000
	FY 22 Section 5305d Funds (OA)				\$64,826
	FY21 STBG Funds Carryforward				\$42,746
	FY 21 SPR Funds Carry Forward				\$117,357
	FY 21 Section 5305d Funds Carry Forward				\$41,289
					\$0
					\$0
	TOTAL				\$532,077
ANTICIPATED EXPENSES					
GL Number	Category	Budget Amt	GL Number	Category	Budget Amt
Personnel Services			Other Services		
51101	Salaries - Regular	\$140,000	52232	Insurance - Liability/Auto	\$3,300
51102	Salaries - Overtime (RTS)	\$0	52233	Insurance - Professional Liability	\$3,300
51201	Medical/Dental	\$25,500	52234	Travel & Training	\$18,000
51203	Workers Compensation	\$4,220	52235	Advertising/Legal Notices	\$1,800
51204	Life Insurance	\$236	52236	Printing & Forms	\$1,000
51205	Disability Insurance	\$703	52238	Postage & Mailing	\$100
51207	Social Security	\$8,322	52241	Subscriptions/Memberships/Dues	\$3,000
51208	Medicare	\$1,950	52402	Office / Computer Supplies- Printer Ink	\$10,000
51209	ASRS	\$16,700	52408	Furn/Equipment	\$960
51211	ASRS LTD	\$240	52443	New Hardware Equipment	\$200
	SUBTOTAL	\$197,871	52418	Software Replacement/Updates (Adobe Pro)	\$16,322
Other Services			52241	Miscellaneous Supplies	\$1,000
52103	Telephone	\$645			
52203	Legal Services	\$500		SUBTOTAL	\$159,915
52205	Engineering Consultanting	\$95,990	Planning Studies		
52207	Professional Services	\$1,600	SPR	Holding 50,000 for the 2050 RTP	\$145,324
52408	R&M Machinery & Equipment	\$197	SPR	Carry Forward 2045 RTP	\$28,967
52218	Radio/Pager Equip & Internet	\$1,000		SUBTOTAL	\$174,291
52219	R & M Vehicle	\$1,000		GRAND TOTAL	\$532,077

Table 4: LHMPO FY 23 Operational Planning Activity Budget

ANTICIPATED REVENUES					
	FY 23 PL Funds (OA)			\$140,141	
	FY 23 SPR Funds (OA)			\$125,000	
	FY 23 Section 5305d Funds (OA)			\$64,826	
	FY 22 Carry Forward PL Funds			\$43,000	
	FY 22 Carry Forward SPR Funds			\$189,113	
	FY 22 Carry Forward 5305d Funds			\$9,681	
				\$0	
	TOTAL			\$571,761	
ANTICIPATED EXPENSES					
GL Number	Category	Budget Amt	GL Number	Category	Budget Amt
Personnel Services			Other Services		
51101	Salaries - Regular	\$142,000	52232	Insurance - Liability/Auto	\$3,500
51102	Salaries - Overtime (RTS)	\$0	52233	Insurance - Professional Liability	\$3,500
51201	Medical/Dental	\$27,700	52234	Travel & Training	\$16,000
51203	Workers Compensation	\$5,000	52235	Advertising/Legal Notices	\$1,000
51204	Life Insurance	\$500	52236	Printing & Forms	\$1,000
51205	Disability Insurance	\$700	52238	Postage & Mailing	\$150
51207	Social Security	\$8,500	52241	Subscriptions/Memberships/Dues	\$2,500
51208	Medicare	\$2,000	52402	Office / Computer Supplies- Printer Ink	\$4,000
51209	ASRS	\$17,000	52408	Furn/Equipment	\$500
51211	ASRS LTD	\$400	52443	New Hardware Equipment	\$1,500
	SUBTOTAL	\$203,800	52418	Software Replacement/Updates (Adobe Pro)	\$15,132
	Other Services		52241	Miscellaneous Supplies	\$1,116
52103	Telephone	\$500			
52203	Legal Services	\$500		SUBTOTAL	\$53,848
52205	Engineering Consultanting	\$0			
				Planning Studies	
52207	Professional Services	\$1,000	SPR	FY 22 Holding for the 2050 RTP	\$50,000
52408	R&M Machinery & Equipment	\$200	SPR	FY 23 Holding for the 2050 RTP	\$50,000
52218	Radio/Pager Equip & Internet	\$750		Available funds to reallocate toward other categories if needed	\$214,113
52219	R & M Vehicle	\$1,000		SUBTOTAL	\$314,113
				GRAND TOTAL	\$571,761

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	Havasu 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
LRTP	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 U
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

DRAFT