

MAG PROGRAMS IN BRIEF

FY 2008-2009 Summary Unified Planning Work Program & Annual Budget

May 2008



Budget Highlights

The MAG annual budget process begins eight months before the final budget is adopted, however, budget management activities at MAG continue throughout the year. To begin preparing the budget, each division is asked to submit new project and/or staffing requests. These requests are initiated by MAG committee project needs and other request and guidance from our members. The requests are brought to the Regional Council, Management Committee, Regional Council Executive Committee and Intergovernmental Representatives for review and discussion during January and February.

New Projects for FY 2009

Environmental Programs

Air Quality Technical Assistance On Call **\$280,000**

As the designated Regional Air Quality Planning Agency for the Maricopa area, MAG conducts air quality modeling and prepares air quality plans to attain and maintain the National Ambient Air Quality Standards. MAG will also be conducting an inventory of dirt roads and the estimated traffic counts by jurisdiction to measure the progress in eliminating dirt roads each year. In addition, MAG may need to provide supplemental analysis and information for the Five Percent Plan for PM-10 to the Environmental Protection Agency. Consultant expertise will be needed in the following technical air quality areas: air quality modeling; air quality monitoring and meteorology; traffic surveys and emissions inventories; dirt road inventories and tracking progress made to pave dirt roads; statistical analysis of data; analysis of control measures; implementation of control measures; tracking implementation of committed control measures; air quality plan preparation; CMAQ evaluation methodologies; and transportation conformity.

MAG Air Quality Associate **\$130,000**

Technical assistance from one MAG Associate will be needed. The associate is budgeted for \$130,000. Expertise is needed in the following technical air quality areas: air quality modeling and model validation; air quality monitoring and meteorology; emissions inventories; statistical analysis of data; analysis of control measures; air quality plan preparation including the technical support document; CMAQ evaluation methodologies and project evaluation process; and transportation conformity.

Human Services Program

Ambassador Program Support **\$5,000**

This volunteer program will increase the capacity of transportation programs to conduct community outreach and increase ridership. This will also help to coordinate transportation programs, particularly for older adults, people with disabilities, and people with low incomes. Ambassadors will be recruited from all around the region and various communities. The requested funds will cover costs associated with the annual meeting and incentives such as bus passes for the volunteers.

HUD Application Support **\$4,000**

An associate is needed for technical assistance in completing the HUD application. This program helps the agencies providing the homeless assistance programs and will keep the region competitive in the national competition for funds.

Continuum of Care Support **\$10,000**

Continuum of Care support includes an annual luncheon and award ceremony which occurs in the second quarter for homeless advocates, champions, and service providers in order to increase motivation and collaboration.

Continued on following pages.



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Communications Program

Litter Prevention and Education \$300,000

This consultant project will provide assistance for an array of communication services—including public education, advertising, community partnerships, and other outreach efforts—that will increase awareness of the freeway litter problem in the MAG Region and lead to measurable changes in behavior among offenders.

Video Outreach Associate \$24,000

A Freelance writer/producer Associate is needed to assist in the video outreach program through project management. An Associate would help with pre-production; shot-sheeting and writing scripts; and overseeing post-production.

MAG Web Site Support \$20,000

An extensive update of the MAG Web site in both graphic presentation and functionality is needed. The new interface and functions would be based on both internal and external user input, and recommendations from outside consultants.

Transportation Programs

2009 Regional Bike Safety Education Campaign \$174,000

The Bicycle Education project will be carried out by Valley Metro and will include strategic marketing, community outreach, education and communications plan for a bicycle safety education campaign in Maricopa County.

Traffic Signal Optimization Program (TSOP) On-Call \$300,000

The MAG Traffic Signal Optimization Program (TSOP) has successfully completed 22 projects in eleven MAG jurisdictions. Projects launched through this program provide technical assistance to member agencies for improving traffic signal coordination, optimization, and review of operations through simulation modeling. Assistance is provided by consultants hired by MAG through an on-call services contract.

Transportation Planning Workshop Series \$20,000

The Transportation Division will host a Transportation Planning Workshop Series, consisting of three workshops over the year for member agencies and stakeholders on transportation planning topics. This workshop series will provide an opportunity for member agencies to explore different transportation planning activities that could benefit their community and the MAG region.

Assessment of Access Management Practices \$35,000

The implementation of effective access management can reduce congestion, improve public safety, facilitate the use of alternate modes of transportation, and reduce commute times, fuel consumption, and vehicular emissions. An assessment of the region's access management practices is required to determine the current management policies and practices.

MAG Traffic Interchange (TI) Spacing Policy Study \$75,000

Recent studies by the Federal Highway Administration suggest that increasing the distance between traffic interchanges along a freeway considerably improves safety and capacity. Data from these studies show that a freeway corridor with two-mile TI spacing at two miles has up to 2½ times fewer crashes over a freeway corridor with one-mile spacing, and a greater throughput in capacity. The primary purpose for the project will be to establish consent among member agencies for greater TI spacing on future regional freeway corridors; especially those recommended in the Hassayampa Valley and Hidden Valley Transportation Framework Study.

MAG Regional Bicycle & Pedestrian Facilities Integration Study \$75,000

This project will produce a set of guidelines that review the practices of other states on the cutting edge of transportation integration, and develop a range of applications for our region.

2009 Bicycle Design Assistance Program \$250,000

The intent of the 2009 Bicycle Design Assistance Program is to design crossings for on-street and off-street facilities with an emphasis on creating an interconnected network. There are hundreds of miles of canals that

can potentially be connected to create an amazing green belt throughout the region, similar to Scottsdale's Indian Bend Wash.

2009 Pedestrian Design Assistance Program \$150,000

The Pedestrian Design Assistance program was initiated in 1996 to encourage the development of designs for pedestrian facilities according to the MAG Pedestrian Policies and Design Guidelines. The intent of the program is to stimulate integration of pedestrian facilities into the planning and design of all types of infrastructure and development. Three to five projects submitted by MAG member agencies will be designed by professional consultants using the MAG Pedestrian Policies and Design Guidelines.

Valley Metro/RPTA Planning Support \$224,720

This project provides funding from MAG to Valley Metro/RPTA to provide ongoing planning support and coordination to ensure the future bus transit network program areas: Four areas of planning are addressed: 1) long range transit planning; 2) short range transit planning; 3) capital planning; and 4) planning program administration.

Non-recurring Congestion Study \$300,000

The goal of this project would be to gain a better understanding of the role played by various traffic and weather events that lead to non-recurring traffic congestion on freeways and arterials. Such an understanding could lead to effective operational countermeasures that would help regain lost capacity due to NRC, thus reducing the immediate and very costly demand for construction of new road capacity.

Non-Engineering Strategies for Improving Road Safety On-Call \$50,000

The goal of this study is to develop metrics on the effectiveness of non-engineering road safety countermeasures. The study findings could be used in Safety Planning to determine resource needs to address Enforcement, Education, and Emergency Medical Services areas of a comprehensive safety improvement strategy.

Evaluation of Roundabout Signage On-Call \$50,000

In recent years, a number of roundabouts have been constructed in the Phoenix metropolitan area. The first few roundabout were mostly on local road systems. Local agencies have begun to build roundabouts at higher volume arterial intersections. Roundabouts generally eliminate the need for traffic signals at intersections, unless the traffic volumes on the approaches are very high. Roundabout operations eliminate more severe intersection crashes, such as angle crashes or crashes due to red-light-running. The goal of this project is to study the effectiveness of roundabout signage currently in use in the MAG region.

Transportation Software Development and Support On-Call \$250,000

Provide on-going support for model-related software development tasks. Areas of expertise will include FORTRAN, C, C#, Java, ArcGIS and GISDK and possibly dynamic traffic assignment software (this will depend on the outcomes of the on-going work.) This on-call service will ensure that development, maintenance and support of the existing MAG transportation modeling software is uninterrupted.

Development of the MAG Regional Activity-Based Model—Phase II \$500,000

This is Phase II of a multi-phase, multi-year effort to transition the MAG Travel Demand forecasting model to an Activity Based Model, which is state-of-art for the industry. Activity based models are thought to best replicate trip making behavior compared to the traditional four-step modeling process that MAG currently uses. This project ensures continuity in the activity-based model development. Activity-based model development takes three to five years to fully implement. MAG has structured the development in a way that provides clear benefits and deliverables upon completion of each development stage. This project is planned to continue through FY 2010.

Texas Transportation Institute (TTI) Research of Archived Traffic Data \$95,000

The study will evaluate traffic mobility on MAG freeway and arterial networks through new ground truth data sources. TTI researchers will

investigate archived ground truth traffic data provided by leading traffic information companies. This information will assist MAG in establishing a state-of-the-practice methodology to evaluate MAG region's traffic conditions, especially on arterial streets that are currently not monitored.

TTI Urban Transportation Performance Measure Research \$25,000

The Texas Transportation Institute is the leading research group for providing analysis of urban mobility in the U.S. This research will focus on congestion measurements in the region based on the FHWA metropolitan traffic mobility database, and will provide continuous research on freight mobility at a state-wide level and arterial mobility data collection practices.

Public Involvement Disability Outreach Associate \$20,000

Federal transportation law requires that environmental justice be part of any transportation plan to prevent discrimination and to ensure the full and fair participation of minority populations and low-income populations in the transportation decision-making process. This Associate, as part of the Regional Transportation Plan, assists in a public outreach program that ensures the full and fair participation of all potentially affected communities in the transportation decision-making process.

Transportation Public Involvement Support \$30,000

In order to ensure meaningful public input into the statewide transportation planning efforts, it will be crucial to actively involve members of the public, business, and professional organizations. MAG proposes setting aside funding for public involvement and community outreach events specifically designed to collect input on the Building a Quality Arizona project.

Valley Metro Rail Planning Support \$500,000

This request will help fund Valley Metro Rail's staffing needs during FY 2009, providing ongoing planning support and coordination for the future light rail system.

Safety Evaluation of the MAG Elderly Mobility Sign Project On Call \$50,000

The MAG Transportation Safety Committee and the MAG Elderly Mobility Stakeholders Group initiated a Sign Project in which sixteen jurisdictions are installing street name signs with larger font sizes, advanced street name signs, and internal illumination signs based on the FHWA Guidelines and Recommendations to Accommodate Older Drivers and Pedestrians. One component of this sign installation program is a safety evaluation element.

Travel Demand Forecasting Model-Pinal County Review \$80,000

The MAG Travel Demand model extends far into Pinal County and the travel demand in Maricopa County also reflects the population and economic activity in Pinal County. As input, the model uses socioeconomic projections and the road network in Pinal County. Using the planning resources and data that has been collected by CAAG, CAAG will provide the review and changes necessary to accurately portray the projections and transportation network in Pinal County.

Information Services Program

Digital Aerial Photography \$80,000

MAG and MAG member agencies use digital aerial photography for a variety of planning and GIS purposes. In this rapidly developing area, it is important to have up-to-date imagery to track development and land use, and to plan for future growth. This project also provides the digital aerial photography to member agencies at no additional cost to the member agency.

Building and Employment Database \$100,000

This contract will ensure that MAG has a building database with appropriate links to employers and with an easy method for updating the information on a regular basis. An added benefit will be to provide the shape and location of the buildings in a Geographic Information System (GIS). In that manner, users will be able to represent buildings three-dimensionally in visualization software. This project will focus on collecting building and employment data from existing sources and generate new data where none currently exists, developing and building the appropriate database and identifying sources and procedures for ongoing maintenance. This data will provide a unified employment and building database to allow for effective

socioeconomic modeling and transportation model inputs.

MAGIC Assistance \$25,000

This position will allow Information Services staff to provide a greater level of GIS support to MAG staff and MAG member agencies by assisting in the maintenance of MAG core GIS datasets.

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Activity Based Socioeconomic Modeling Sub-models \$100,000

The future direction of socioeconomic and transportation modeling centers around activity-based models, where the behavior of each person in an area is modeled. The MAG socioeconomic models are headed in this direction and there are plans to update the MAG transportation models using activity based modeling methods. In order to support the enhanced modeling efforts of both models, current base and projected socioeconomic data sets must be developed. A consultant project is needed to continue to identify, develop, and implement activity based sub-models using the AZ-SMART framework. Such models include school enrollment, temporal dimensions of employment, and detailed household characteristics.

AZ-SMART Enhancements—Employment, Classification, and Redevelopment \$150,000

MAG is in the process of developing a statewide socioeconomic model, Arizona Socioeconomic Modeling Analysis and Reporting Toolbox (AZ-SMART). The objective of the AZ-SMART Enhancements Project is to incorporate a sub-regional model, database design, calibration, interface, and applications to tie in with current AZ-SMART work. Specific additional tasks that have been identified include: Modeling employment by industry and occupational classification; and, methods for modeling redevelopment and infill development.

AZ-SMART Consultant Support for MAG \$45,000

MAG is in the process of developing a statewide socioeconomic model, Arizona Socioeconomic Modeling Analysis and Reporting Toolbox (AZ-SMART). The AZ-SMART socioeconomic modeling suite will primarily support socioeconomic activities at MAG. AZ-SMART will build upon a model that MAG currently uses, the Subarea Allocation Model (SAM). The support provided by the consultant will ensure that the state-of-the-art components of SAM are replicated in AZ-SMART in order to support the MAG transportation model, and better enable member agencies to determine demands on infrastructure and services.

MAG Associate, Census 2010 \$50,000

MAG staff may need assistance in preparation for Census 2010. It is critical that MAG not only have adequate staff to continue to support existing and planned services and programs, but also be able to adequately address the needs that will be presented by Census 2010. It is possible that additional resources may be needed to provide this level of support in the coming year.

MAG FTE by Division

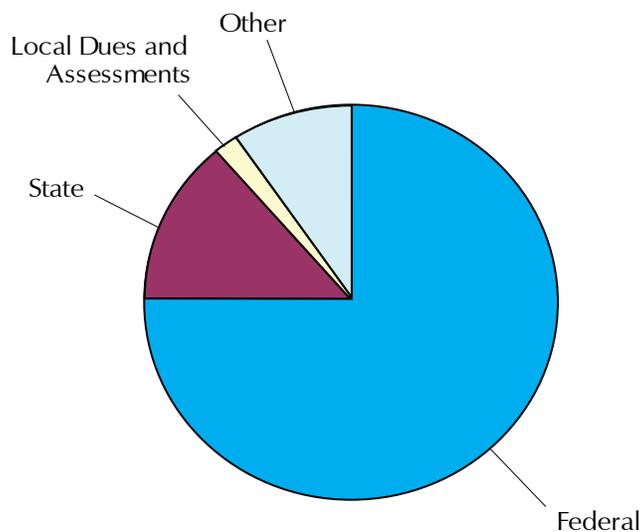
Summary of Authorized Positions and Full-time Equivalents by Program Area Comparison for 3 Years

	FY 2007	FY 2008	FY 2009
ADMINISTRATION	4	4	4
FINANCIAL SERVICES	7	7	7
ENVIRONMENTAL PROGRAMS	11	11	11
HUMAN SERVICES	4	4	4
TRANSPORTATION	23	23	23
COMMUNICATION SERVICES	5	5	5
INFORMATION SERVICES	15	16	16
OFFICE SERVICES	5.25	5.25	5.25
TOTAL FTE	74.25	75.25	75.25

FY 2008 Budget Compared to FY 2009 Budget

Revenues By Source	2007 Actual	2008 Revised Budget	2009 Proposed Budget	\$ Change FY 08-FY 09	% Change FY 08-FY 09
Federal	\$11,094,061	\$13,107,645	\$23,834,821	\$10,727,176	81.84%
State	4,174,165	4,206,630	4,331,791	125,161	2.98%
Local Dues and Assessments	557,207	606,550	606,550		0.00%
Other	1,282,655	2,552,503	3,016,746	464,243	18.19%
Less: Restricted Reserves		(1,007,897)	(12,080,729)	(11,072,832)	1098.61%
Total Estimated Revenues without Carryforward	\$17,108,088	\$19,465,431	\$19,709,179	\$243,748	1.25%
Total Estimated Revenue Carryforward		16,408,385	13,892,656	(2,515,729)	-15.33%
Total Estimated Revenue		\$35,873,816	\$33,601,835	(\$2,271,981)	-6.33%
Expenditures By Division/Function					
Publications	\$150,059	\$49,567	\$63,439	\$13,872	27.99%
Environmental	1,950,823	1,358,059	1,960,646	602,587	44.37%
Human Services	658,509	1,009,461	700,715	(308,746)	-30.59%
Regional Community Partners (RCP)	3,415	10,000	10,000		0.00%
Program Implementation	4,788,301	4,666,944	4,962,899	295,955	6.34%
Transportation	6,941,032	8,448,662	7,397,635	(1,051,027)	-12.44%
MAGIC	88,599	253,972	94,822	(159,150)	-62.66%
Information & Technology	2,138,198	1,715,612	2,180,398	464,786	27.09%
Local Activity	12,316	606,550	606,550		0.00%
Capital Expenditures	170,197	401,000	214,000	(187,000)	-46.63%
Contingency		945,604	1,518,075	572,471	60.54%
Total Estimated Expenditures without Carryforward	\$16,901,449	\$19,465,431	\$19,709,179	\$243,748	1.25%
Total Estimated Expenditures with Carryforward		16,408,385	13,892,656	(2,515,729)	-15.33%
Total Estimated Expenditures		\$35,873,816	\$33,601,835	(\$2,271,981)	-6.33%

Estimated Revenues FY 2009



Estimated Expenditures FY 2009

