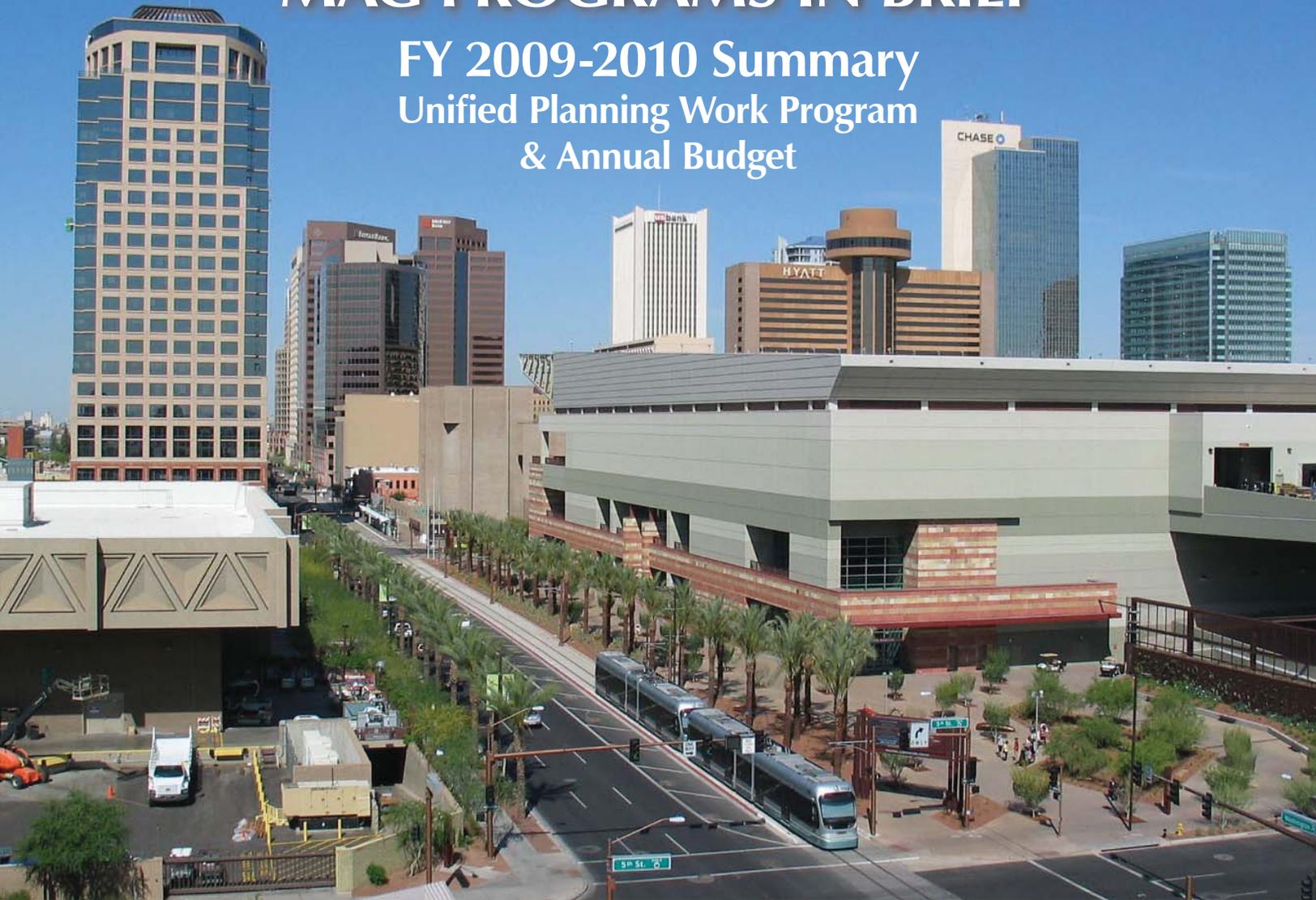


MAG PROGRAMS IN BRIEF

FY 2009-2010 Summary Unified Planning Work Program & Annual Budget



May 2009 - Draft

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.



302 North 1st Avenue, Suite 300, Phoenix, Arizona 85003

New Projects for FY 2010

Transportation Programs

Traffic Signal Optimization Program (TSOP) On-Call \$321,497

The MAG Traffic Signal Optimization Program (TSOP) has successfully completed 22 projects in 11 MAG jurisdictions. Projects developed 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. The TSOP has been championed by the MAG Intelligent Transportation Systems Program to provide traffic engineering assistance for refining signal operations across the MAG region. It is one of the strategies identified in the MAG Regional Concept of Transportation Operations. Projects may generally cost up to \$30,000, and would not require a local match.

2010 Phase I: Inner Loop Traffic Operations Model \$500,000

This project will establish a multi-modal traffic operations model of the Phoenix Inner Loop to assist with planning for automobile, commercial vehicle, and transit (bus and rail) operations and will include both freeways and arterial streets. This will result in a computer simulation transportation model that will improve mobility for the testing of alternative investment strategies for the central area of the urban region.

Survey of Revenue Options for Regional Transportation Funding \$125,000

This project will include a survey of sources of regional funding for transportation projects in the United States and summarize the policies and methods used to allocate this funding to projects to ensure geographic equity. The survey will identify what geographic equity measures are used, such as population, revenue generation, or other measures, and how these measures are used in the project selection process. In addition, the use of public private partnerships to construct transportation facilities will also be summarized as part of the survey. This will include the type of project, a description of the project, parties involved in the project, and the funding strategy for the construction and / or the operation of the transportation project.

Regional ITS Architecture (RIA) Phase II - Web Application On-Call \$80,000

A current consultant project Regional ITS Architecture (RIA) Phase I that is performing the essential tasks for updating the Regional ITS Architecture RIA is expected to be completed by March 2009. A follow-up project, RIA Phase II, is proposed for implementing Web-based tools that would enable the RIA to be implemented effectively across the region and incorporate the RIA as an essential component within the regional planning process. The Phase II project will build on the results and the Microsoft SQL database to be developed during the Phase I project.

Central Phoenix Transportation Framework Study \$600,000

This project will develop a multi-modal transportation framework for the Central Phoenix study area, bounded by Northern Avenue on the north, the SR-143/Hohokam Expressway on the east, South Mountain on the south, and 75th Avenue on the west. It will set the framework for future transportation investment decisions to improve regional mobility along Interstate 10, Interstate 17, SR-51, SR-202L, key surface arterials, and future transportation corridors proposed by the Regional Transportation Plan.

2010 MAG Regional Activity Based Model Development \$500,000

This project will result in algorithmic development, estimation, calibration, and validation for the MAG Regional Activity-Based Model Development. The project will enhance continuity in the activity-based model development and constitutes conclusive stages of the development. Activity-based models generally take from three to five years or longer to fully develop. Activity-based models represent the next generation of travel forecasting models that are required for testing planning policies and to increase the explanatory power of traditional travel forecasting tools. The necessity to address new planning and policy questions and challenges, as well as the changing economic environment, requires development of this advanced forecasting and simulation tool. MAG structured the development of the more advanced model in a way that provides clear benefits and deliverables at the end of each development stage.

On-Call Consulting Services for Transportation Software Development and Support \$450,000

This project will provide ongoing support for model-related software development tasks. Required areas of expertise include FORTRAN, C, C#, Java, ArcGIS and GISDK, dynamic traffic assignment software, and relational database development expertise. This on-call service will ensure that the development, maintenance and support of the existing MAG transportation modeling programs and data management tasks are supported as required for ongoing modeling tasks and requests.

Monitoring Traffic Conditions on Freeways and Arterial Streets Using New Technologies \$95,000

This study builds on the results of the currently ongoing evaluation of traffic mobility on MAG freeway and arterial networks through new ground truth data sources. It will complete the investigation of the archived ground truth traffic data provided by leading traffic information companies and will finalize data collection methodology and the purchase of the required data sets.

On-Call for Regional Intersection of Traffic Data, Screen Line Traffic Counts, Level of Service \$350,000

This on-call consulting support project is directed at collecting traffic data for the following main areas: turning movements on a set of selected intersections of the major arterial roads in the region; mid-block counts to fill in gaps in the new screen line system; level of service data on regional freeways; and freeway ramp queuing data. The main purpose of the project is to provide validation data for the regional forecasting models, and to complement and update

previously collected traffic volume data sets. This project calls for collection of regional intersection traffic data, screen line traffic counts, and level of service data on regional facilities.

Texas Transportation Institute Urban Transportation Performance Measure **\$25,000**

This is an ongoing effort with Texas Transportation Institute that is being sponsored by a number of large Metropolitan Planning Organization and Department of Transportation around the country. The data will be utilized in data analysis and modeling tasks. The FY 2010 project will investigate freight mobility and impacts of the economic environment on traffic congestion.

Environmental Programs

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

Technical assistance from one MAG Associate will be needed. 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.

Information Services Programs

Digital Aerial Photography **\$40,000**

MAG and MAG member agencies use digital aerial photography for a variety of planning and Geographic Information System 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.

MAG Associate(s) Census 2010 **\$38,000**

MAG staff may need assistance in preparation for Census 2010. It is critical that MAG not only has adequate staff to continue to support existing and planned services and programs, but also be able to adequately address the needs of MAG and MAG member agencies that will be presented by Census 2010.

Communications Program

Litter Prevention and Education **\$300,000**

Concern over freeway litter led elected officials to include \$279 million for landscape maintenance and litter control (pickup and sweeping) in the Regional Transportation Plan approved by voters in 2004, including funding for litter prevention. The objective of the Litter Prevention and Education program is to improve visual aesthetics along the highway system in the MAG region by increasing awareness of the economic, safety, and health impacts of littering and to encourage motorists to dispose of trash properly.

In 2006, litter prevention and education efforts were begun by the Maricopa Association of Governments (MAG) and the Arizona Department of Transportation (ADOT) to address roadway litter. The slogan Don't Trash Arizona! was selected and is used cooperatively by MAG and ADOT to increase public awareness of the roadway litter condition, and the agencies work together on efforts to decrease roadway litter. In May 2008, the MAG Regional Council approved funding for continuing the program through FY 2009, with the possibility of extending the program depending on funding availability and evaluation results.

Video Outreach Associate **\$24,000**

An Associate freelance writer/producer will assist in video outreach programs through project management. The Associate would help with pre-production; shot-sheeting and writing scripts; and overseeing post-production.

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. MAG implemented the Associate Outreach program in 2001 to provide targeted outreach to Title VI communities, including the disability community. The Disability Outreach Associate serves as a liaison between MAG and the disability community, developing methods to engage the community in the transportation planning process, while achieving high levels of participation from the community and securing participation and promoting activity in the planning and programming process.

MAG FTE by Division

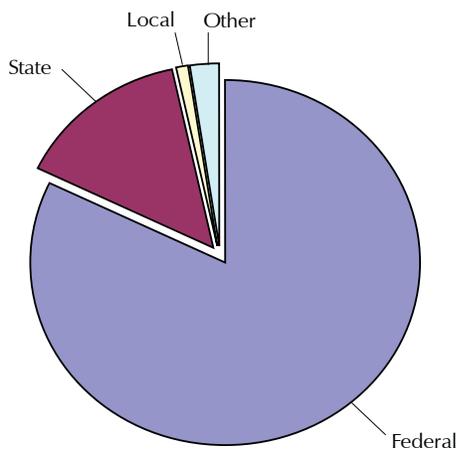
Summary of Authorized Positions and Full-time Equivalents by Program Area Comparison for 3 Years

	FY 2008	FY 2009	FY 2010
Administration	4	4	4
Financial Services	7	7	7
Environmental Programs	11	11	11
Human Services	4	5	5
Transportation	23	25	26
Communication Services	5	5	5
Information Services	16	12	12
Information Technology	0	4	4
Office Services	5.25	5	5
TOTAL FTE	75.25	78	79

FY 2009 Budget Compared to FY 2010 Budget

Revenues By Source	2008 Actual	2009 Revised Budget	2010 Proposed Budget	\$ Change FY 09-FY 10	% Change FY 09-FY 10
Federal	\$14,697,862	\$30,281,680	\$31,025,557	\$743,877	2.46%
State	\$2,189,636	\$3,151,566	\$5,410,200	\$2,258,634	71.67%
Local	\$606,556	\$606,556	\$304,502	(\$302,054)	-49.80%
Other	\$1,280,116	\$1,324,814	\$904,632	(\$420,182)	-31.72%
Less: Restricted Reserves		(\$15,024,633)	(\$17,496,640)	(\$2,472,007)	16.45%
Total Estimated Revenues Without Carryforward	\$18,774,170	\$20,339,983	\$20,148,251	(\$191,732)	-0.94%
Total Estimated Revenue Carryforward		\$13,304,014	\$12,058,395	(\$1,245,619)	-9.36%
Total Estimated Revenue		\$33,643,997	\$32,206,646	(\$1,437,351)	-4.27%
Expenditures By Division/Function					
Publications	\$84,120	\$62,639	\$69,492	\$6,853	10.94%
Environmental	\$1,914,354	\$1,879,827	\$1,930,738	\$50,911	2.71%
Human Services	\$781,336	\$741,207	\$792,651	\$51,444	6.94%
Regional Community Partners (RCP)	\$1,785	\$12,951	\$16,439	\$3,488	26.93%
Program Implementation	\$5,524,246	\$5,760,631	\$4,580,744	(\$1,179,887)	-20.48%
Transportation	\$7,942,019	\$8,103,739	\$8,268,747	\$165,008	2.04%
MAGIC	\$73,915	\$49,613	\$71,909	\$22,296	44.94%
Information & Technology	\$2,052,379	\$1,946,178	\$2,372,411	\$426,233	21.90%
Local Activity	\$166,188	\$606,550	\$304,502	(\$302,048)	-49.80%
Capital Expenditures	\$233,828	\$371,565	\$163,200	(\$208,365)	-56.08%
Contingency		\$805,083	\$1,577,418	\$772,335	95.93%
Total Estimated Expenditures Without Carryforward	\$18,774,170	\$20,339,983	\$20,148,251	(\$191,732)	-0.94%
Total Estimated Expenditures With Carryforward		\$13,304,014	\$12,058,395	(\$1,245,619)	-9.36%
Total Estimated Expenditures		\$33,643,997	\$32,206,646	(\$1,437,351)	-4.27%

Estimated Revenues FY 2010



Estimated Expenditures FY 2010

