



# MAG PROGRAMS IN BRIEF

## FY 2010-2011 Summary

### Unified Planning Work Program & Annual Budget

May 2010



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

## New Projects for FY 2011

### Environmental Programs

#### **Air Quality Assistance (On-Call) \$280,000**

As the designated Regional Air Quality Planning Agency for the Maricopa area, the Maricopa Association of Governments conducts air quality modeling and prepares air quality plans to attain and maintain the National Ambient Air Quality Standards. In September 2009, the Environmental Protection Agency announced that the eight-hour ozone standard established in March 2008 (0.075 parts per million) was being reconsidered and a final decision will be issued by August 2010. A new Eight-Hour Ozone Plan is then required by 2013. As approved by the MAG Regional Council on May 23, 2007, MAG will also be issuing a report on the status of the implementation of the committed measures in the MAG Five Percent Plan for PM-10 by the cities, towns, Maricopa County, and the State each year. 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 analyses and plan revisions 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; collection and analysis of field 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. Consultant expertise may also be needed for an analysis of greenhouse gas requirements and emissions. The National Association of Regional Councils and Association of Metropolitan Planning Organizations have indicated that greenhouse gas requirements for metropolitan planning organizations may be included in the transportation reauthorization and other Climate Change legislation proposed in Congress.

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

As the designated Regional Air Quality Planning Agency for the Maricopa area, the Maricopa Association of Governments conducts air quality modeling and prepares air quality plans to attain and maintain the National Ambient Air Quality Standards. Technical assistance from a MAG Associate 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. Supplemental analyses and plan revisions may be necessary to provide to the Environmental Protection Agency (EPA) for the approval of the MAG 2007 Five Percent Plan for PM-10. The new EPA MOVES model will need to be integrated into the MAG air quality modeling and analyses. Technical assistance may also include an analysis of greenhouse gas requirements and emissions. The National Association of Regional Councils and Association of Metropolitan Planning Organizations have indicated that greenhouse gas requirements for metropolitan planning organizations may be included in the transportation reauthorization legislation. These requirements have already been included in the proposed Climate Change legislation passed by the U.S. House of Representatives in June 2009 and the Senate version that is under consideration.

### Communications Program

#### **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.

#### **Video Outreach Associate \$48,000**

The Video Outreach Associate assists in implementing the MAG Video Outreach Program by providing writing, direction, preproduction, production, and post production services along with project management. Approximately four videos would be produced within a 12-month time frame.

### Transportation Programs

#### **Don't Trash Arizona Litter Prevention and Education Program for the Regional Freeway System \$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 safety and 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.

#### **Traffic Signal Optimization Program (On-Call) \$400,000**

Since 2003 the MAG Traffic Signal Optimization Program (TSOP) has successfully completed nearly 40 projects involving about 300 signalized intersections in many 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. This assistance is provided by local consultants hired by MAG through an on-call services contract.

#### **2011 Phase II-Inner Loop Traffic Operations Model \$250,000**

Building upon the efforts established in Phase I, use the multi-modal traffic operations model of the Phoenix Inner Loop to assist with planning for automobile, commercial vehicle, and transit (bus and rail) operations. In Phase II, the model will be used to test alternatives developed through the Central Phoenix Transportation Framework Study.

#### **2011 Transportation Planning Services (On-Call) \$100,000**

To establish a list of qualified consultants to carry out specific task orders related to transportation planning activities, including financial, engineering, project planning, and other related issues that arise during the year.

#### **Pinal County Transportation Model Data Review \$50,000**

The MAG Travel Demand Model includes a large portion of Pinal County, therefore, the model requires a number of data sets for the Pinal County. In FY 2009, the Central Arizona Council of Governments reviewed various road networks for the MAG model to ensure accuracy. These networks will now be used by MAG as part of the travel forecasting efforts for the region. This project will include another review and comment by CAAG on the current and future-year modeling networks and will also review and provide comments on the model output for the portion of Pinal County that is in the MAG modeling domain.

#### **2011 Pedestrian and Bicycle Facilities Design Assistance Program \$300,000**

The Pedestrian and Bicycle Facilities Design Assistance program was initiated in 1996 to encourage the development of designs for bicycle and pedestrian facilities according to the MAG Pedestrian Policies and Design Guidelines and the MAG Regional Bikeway Master plan. The program provides for the integration of bicycle and pedestrian facilities into the transportation infrastructure.

#### **Sustainable Transportation and Land Use Integration Study \$750,000**

During FY 2010, MAG and its member agencies have been evaluating opportunities to implement commuter rail service in the region. The Commuter Rail System Study will be completed in early 2010, and will identify the elements necessary to successfully implement commuter rail in the region.

**Feasibility Study Utilizing Probe-based Real-time Speed Data for ITS (On-Call) \$50,000**

The ability to monitor system-wide real-time traffic speeds plays a key role in current freeway and arterial traffic management. On the urban freeway system, the Freeway Management System (FMS) provides this monitoring ability via vehicle sensors installed with one-mile spacing. The FMS covers about 100 miles of freeway with many more miles of freeway yet to be instrumented. The FMS vehicle speed detection equipment is costly to install and maintain. On the arterial road system, there is no system similar to the FMS, with the exception of a U.S. DOT pilot project that has instrumented a few arterial streets in the region.

**2011 Freight Database \$200,000**

Purchase freight database that will be used in the Freight Framework Study and to update the MAG Transportation Model. Database will include type of commodity, outbound-inbound shipments, modal detail for truck, rail, and air shipments. Database will also include future year freight forecast.

**Freight Framework Study \$500,000**

The Freight Framework Study will describe the movement of goods through the MAG region, identify potential hindrances to the safe and efficient flow of goods in the region, and propose strategies for an economical, safe, and efficient goods movement system that will enhance regional mobility.

**Phase II-Central Phoenix Transportation Framework Study \$600,000**

Building upon the efforts in Phase I, complete a multi-modal transportation framework for the Central Phoenix study area, bounded by Loop 101 on the north, east, and west, and the Gila River Indian Community on the south. This will assist in the development of a framework for the central core of the urban area of the region that will set the framework for future transportation investment decisions.

**2011 Recalibration of the Regional Transportation Forecasting Models, Models Development and Methodological Models Improvements (On-Call) \$740,000**

The on-call consulting support will include a number of major tasks:

- RTPA, Metro, and MAG are planning to conduct a regional transit on-board survey in the fall of 2010. The survey and subsequent model recalibration are required to comply with FTA requirements for New and Small Starts applications. The exact timeline of the project is subject to FTA approval of the on-board survey schedule.
- The next phase of the Activity-Based Model (ABM) development and implementation with possible recalibration and re-estimation of the Activity-Based Model to the newly available data sets.
- Design and preparation for the 2012 Household Survey with a possible pilot study in 2011.

**Regional Traffic Data Collection and Data Management (On-Call) \$400,000**

Region-wide traffic counts and travel time and speed data collection are required in order to maintain compliance with Federal requirements, keep MAG transportation models up-to-date, and comply with performance measurement regulations. The project goal is to provide sufficient validation data for the MAG travel forecasting models, in particular the MAG truck model.

**Texas Transportation Institute (TTI) Transportation Data Analysis and Data Collection Support \$80,000**

MAG utilizes Texas Transportation Institute (TTI) services in order to determine the best course of action in data collection and conducting data analysis for planning purposes. TTI is a national leader in transportation data analysis and research. TTI services provide unbiased recommendations and advice that helps determine and evaluate new data collection technologies and analyze transportation trends in the regional, state, and national context. MAG has a need in evaluating emerged travel and traffic data collection approaches and determining the best course of action for travel and traffic data collection. This anticipated project with TTI will provide an opportunity to obtain such recommendations and relevant analysis from a nationally recognized research institution.

**Information Services Program**

**Digital Aerial Photography (Annual) \$50,000**

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.

**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. MAG has now completed Phase I of the implementation of the model, which involved adding many of the features of a model that MAG currently uses, the Subarea Allocation Model (SAM). The next phase of the project involves adding a number of important sub models that are currently in SAM to AZ-SMART. Consultant support will be needed to provide detailed technical guidance, support on the implementation, and testing for the new components of AZ-SMART.

**Information Technology Program**

**Regional Community Network Operations \$180,000**

This project will cover the ongoing maintenance and network management of the Regional Community Network(RCN). The primary purpose of the RCN is to support data and video transmission related to regional traffic management activities. The first year of maintenance and management was included in the initial implementation and that period will end before the end of FY 2011. This project will continue those tasks at the current service level. This will allow the network to continue to carry traffic camera transmissions between participating TMCs and support videoconferencing without interruption. Additional transportation and IT related services may also be evaluated for and implemented on this network. This option assumes an outside contractor will take the roll of Network Manager. This contractor will begin work approximately 6 months before the end of the existing support agreement to smoothly transition the role and provide an opportunity to create and or procure the associated databases and documentation systems required for ongoing management of the network. This option will provide enough support to maintain the network in its existing state. Evaluation and expansion of the network or services may require additional funding.

**MAG FTE by Division**

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

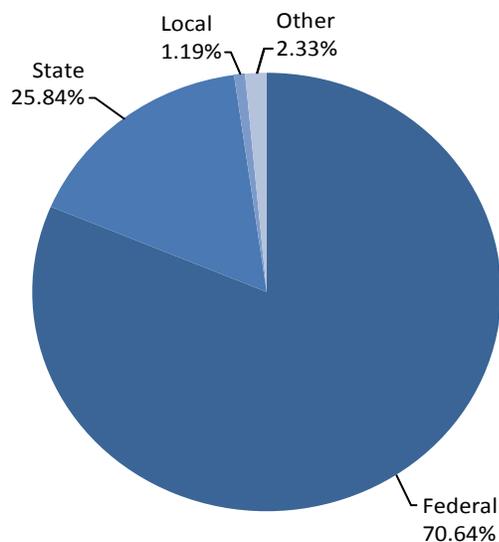
	FY 2009	FY 2010	FY 2011
Administration	4	4	4
Financial Services	7	7	7
Environmental Programs	11	11	11
Human Services	5	5	5
Transportation	25	27	29
Communications	5	5	5
Information Services	12	12	13
Information Technology	4	4	6
Office Services	5	5	6
<b>TOTAL FTE</b>	<b>78</b>	<b>80</b>	<b>86</b>

## FY 2010 Budget Compared to FY 2011 Budget

Revenues By Source	2009 Actual	2010 Revised Budget	2011 Proposed Budget	\$ Change FY 10-FY 11	% Change FY 10-FY 11
Federal	\$15,164,611	\$28,581,695	\$32,718,518	\$4,136,823	14.47%
State	\$2,783,272	\$4,584,888	\$6,600,767	\$2,015,879	43.97%
Local	\$606,552	\$375,506	\$304,502	(\$71,004)	-18.91%
Other	\$316,979	\$922,856	\$595,301	(\$327,555)	-35.49%
Less: Restricted Reserves		(\$14,147,206)	(\$14,671,430)	(\$524,224)	3.71%
<b>Total Estimated Revenues Without Carryforward</b>	<b>\$18,871,414</b>	<b>\$20,317,739</b>	<b>\$25,547,658</b>	<b>\$5,229,919</b>	<b>25.74%</b>
<b>Total Estimated Revenue Carryforward</b>		<b>\$10,556,062</b>	<b>\$10,010,336</b>	<b>(\$545,726)</b>	<b>-5.17%</b>
<b>Total Estimated Revenue</b>		<b>\$30,873,801</b>	<b>\$35,557,994</b>	<b>\$4,684,193</b>	<b>15.17%</b>

Expenditures By Division/Function					
Publications	\$56,728	\$69,492	\$50,054	(\$19,438)	-27.97%
Environmental	\$1,614,473	\$2,083,040	\$2,401,695	\$318,655	15.30%
Human Services	\$803,990	\$814,718	\$408,362	(\$406,356)	-49.88%
Regional Community Partners (RCP)	\$15,897	\$30,604	\$234,568	\$203,964	666.46%
Program Implementation	\$4,735,067	\$4,603,290	\$5,066,506	\$463,216	10.06%
Transportation	\$9,150,830	\$9,523,011	\$10,309,485	\$786,474	8.26%
MAGIC	\$12,875	\$71,898	\$47,765	(\$24,133)	-33.57%
Information Services	\$2,092,370	\$2,231,532	\$2,303,129	\$71,597	3.21%
Local Activity	\$27,845	\$102,000	\$65,000	(\$37,000)	-36.27%
Capital Expenditures	\$256,821	\$211,200	\$2,864,400	\$2,653,200	1256.25%
Contingency		\$576,954	\$1,796,694	\$1,219,740	211.41%
<b>Total Estimated Expenditures Without Carryforward</b>	<b>\$18,766,896</b>	<b>\$20,317,739</b>	<b>\$25,547,658</b>	<b>\$5,229,919</b>	<b>25.74%</b>
<b>Total Estimated Expenditures With Carryforward</b>		<b>\$10,556,062</b>	<b>\$10,010,336</b>	<b>(\$545,726)</b>	<b>-5.17%</b>
<b>Total Estimated Expenditures</b>		<b>\$30,873,801</b>	<b>\$35,557,994</b>	<b>\$4,684,193</b>	<b>15.17%</b>

### Estimated Revenues FY 2011



### Estimated Expenditures FY 2011

