



MAG PROGRAMS IN BRIEF

FY 2012-2013 Summary

Unified Planning Work Program & Annual Budget

May 2012



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Phoenix, Arizona 85003



Budget Highlights

The Maricopa Association of Governments (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 preparation of the budget, each division is asked to submit new project and/or staffing requests. These requests are initiated based on MAG committee project needs and other requests 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 2013

Communications Program

Don't Trash Arizona Litter Prevention and Education Program **\$300,000**

During development of the Regional Transportation Plan, the Transportation Policy Committee expressed concern over freeway litter and recommended the creation of a litter education and prevention program to change littering behavior and reduce freeway maintenance costs. 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 caused by littering and to encourage motorists to dispose of trash properly.

MAG Disability Outreach Associate **\$18,000**

Federal transportation law requires that environmental justice be part of any transportation plan to prevent discrimination and 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, by developing methods to engage the community in the transporta-

tion planning process, while achieving high levels of participation from the community, securing participation and promoting activity in the planning and programming process.

Environmental Program

Air Quality Technical Assistance On-Call **\$150,000**

As the designated Regional Air Quality Planning Agency for the Maricopa County area, MAG conducts air quality modeling and prepares air quality plans to attain and maintain the National Ambient Air Quality Standards. The MAG 2012 Five Percent Plan for PM-10 contains a variety of existing committed control measures and projects that have been implemented to reduce PM-10 and a new measure designed to reduce PM-10 when high risk conditions, including high winds, are forecasted by the Arizona Department of Environmental Quality (ADEQ). Supplemental technical analyses and information may be required by the Environmental Protection Agency (EPA). On September 22, 2011, the EPA issued a memorandum indicating that their agency will proceed with the initial eight-hour ozone designations under the 2008 standard of 0.075 parts per million starting with the states' recommendations made in 2009 and updating them with the most current, certified air quality data. Once the designations are made, a new Eight-Hour Ozone Plan will be required. The new EPA MOVES model will need to be integrated into the MAG air quality modeling and analyses. As a result, Consultant expertise will be needed in the following technical air quality areas: air quality modeling; air quality monitoring and meteorology; exceptional events; traffic surveys and emissions inventories; dirt road inventories and tracking progress made to pave dirt roads; statistical analysis of data; analysis of control measures; air quality plan preparation; Congestion Management/Air Quality Improvement Program (CMAQ) evaluation methodologies; and transportation conformity. Consultant expertise 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.

MAG Air Quality Associate \$130,000

As the designated Regional Air Quality Planning Agency for the Maricopa County area, MAG 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; exceptional events; traffic surveys and emissions inventories; dirt road inventories and tracking progress made to pave dirt roads; statistical analysis of data; analysis of control measures; air quality plan preparation; Congestion Management/Air Quality Improvement Program (CMAQ) evaluation methodologies; and transportation conformity. The MAG 2012 Five Percent Plan for PM-10 contains a variety of existing committed control measures and projects that have been implemented to reduce PM-10 and a new measure designed to reduce PM-10 when high risk conditions, including high winds, are forecasted by the Arizona Department of Environmental Quality (ADEQ). Supplemental technical analyses and information may be required by the Environmental Protection Agency (EPA). On September 22, 2011, the EPA issued a memorandum indicating that their agency will proceed with the initial eight-hour ozone designations under the 2008 standard of 0.075 parts per million starting with the states' recommendations made in 2009 and updating them with the most current, certified air quality data. Once the designations are made, a new Eight-Hour Ozone Plan will be required. 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.

Human Services Program

2013 HUD Application Support \$2,500

This Associate will provide technical assistance to MAG Continuum of Care Regional Committee on Homeless-

ness' in the annual application process to the United States Department of Housing and Urban Development (HUD) for McKinney-Vento funding for homeless assistance programs. In addition to providing technical expertise to staff for review and completion of the application, the Associate will also provide technical assistance with new project applications in order to help the region successfully secure additional funding for new permanent supportive housing programs.

Information Services Program

Digital Aerial Photography (Annual) \$80,000

MAG and its member agencies use digital aerial photography for a variety of planning and Geographic Information Systems (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 in both Maricopa and Pinal Counties. This project also provides the digital aerial photography at no additional cost to all MAG member agencies.

MAG Associate(s), GIS Technical Support \$30,000

MAG staff anticipates needing assistance in providing GIS technical support and training to assist MAG member agencies in utilizing GIS software and tools. It is critical that MAG not only has adequate staff to continue support of existing and planned services and programs, but also adequately support small member agencies with their data development and updates of activities utilizing the GIS software. This position will also enhance the regional data sets maintained by MAG that are utilized for regional planning activities. It is foreseeable that additional resources will be needed to provide this level of support in the coming year.

Transportation Programs

Transportation Performance Dashboard \$100,000

This proposed project would create a graphic interactive Web-based platform capable of pulling information from MAG transportation databases. The proposed software would be developed using Telerik and

Silverlight software tools to complement the recently launched “Greater Phoenix Rising” Website. This project would focus on two transportation components:

- Performance results for the MAG transportation system.
- Project inventory and status data on a graphic interactive Web-based platform.

Managed Lanes Network Development Strategy-Phase II \$500,000

Following the first phase (Phase I) of this project in FY 2012, the second phase (Phase II) of the MAG Managed Lanes Network Development Strategy will continue the planning effort by identifying a preliminary concept of operations, developing specific design concepts (at a planning level) for system constructability, establishing preliminary traffic and revenue projections, and determining appropriate delivery approaches for the system that is consistent with continuing implementation of the Regional Transportation Plan.

Cave Creek/Carefree Transportation Framework Study \$250,000

The Towns of Cave Creek and Carefree have requested MAG assist in the development of a transportation framework plan for the two communities that will enhance the Cave Creek Road connection between the two communities. MAG will examine how to create more pedestrian friendly and safe corridors, suggest improvements that could more adequately handle the substantial special event activities, analyze what improvements are needed to enhance regional mobility, and to recommend policies that could improve access-management along major corridors.

Pedestrian and Bicycle Facilities Design Assistance Program On-Call \$200,000

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 Masterplan. The intent of the program is to promote integration of bicycle and pedestrian facilities into the transportation infrastructure. MAG will issue a new Request for Qualifications to develop an On-Call Consultant List.

Transit Corridor Planning Tools \$300,000

Transit Corridor Planning tools can greatly enhance the quality of transit planning in the MAG region by development of a suite of tools that would include market segmentation analysis, a service planning tool, and potential transit share. The tools would support current and future service, as well as regional and local transit planning efforts.

Traffic Signal Optimization Program On-Call \$250,000

The MAG Traffic Signal Optimization Program (TSOP) has successfully completed nearly 50 projects and provided services to many MAG jurisdictions. Projects launched through this program will provide technical assistance to member agencies for improving traffic signal coordination, optimization and review of operations through simulation modeling. Assistance is provided by hiring local consultants by MAG through an On-Call Services contract.

Road Safety Assessments, Project Assessments and Design Concept Reports On-Call \$300,000

A select number of Road Safety Assessments (RSAs), Project Assessments and Design Concept Reports will be developed for intersections and other locations with safety concerns. These locations will be identified both through a network screening process that includes a review of crashes on the road networks well as based on recommendations by the local agencies that own the facility.

Strategic Transportation Safety Plan Update \$300,000

This project would carry out a comprehensive update to the 2005 Strategic Transportation Safety Plan (STSP). The new STSP will identify observed road safety trends, establish regional goals and performance measures for road safety. The STSP will also identify strategies for addressing new areas of safety planning such as spatial analysis and utilization of appropriate analytical methods from the Highway Safety Manual.

Freight Transportation Plan \$400,000

Identifying and programming effective improvements to accommodate increasing freight in the mag region is critical for the economic vitality and quality of life.

Building on the recommendations from the MAG Transportation Framework Study, the proposed MAG Freight Plan will analyze the existing freight corridors (including major corridors and subsystem corridors) throughout Maricopa County.

Bottleneck Data Collection, Model Validation and Improvement On-Call **\$400,000**

MAG conducts regional bottleneck studies that provide crucial input into transportation planning projects, operational improvements, transportation models development and updates. The scale of changes in regional travel during the past five years (time since the bottleneck study was last completed) requires a new data collection and corresponding review of modeling results. The study will produce systemic region-wide information on recurring bottlenecks and “hot spots” information that will be utilized for the purpose of travel forecast improvement.

Administration of Programs

Video Outreach Associate **\$68,000**

The Associate will assist with implementing the Maricopa Association of Governments (MAG) Video Outreach Program by providing writing, direction, pre-production, production, and post production services along with project management. Approximately five videos would be produced within a 12-month time frame.



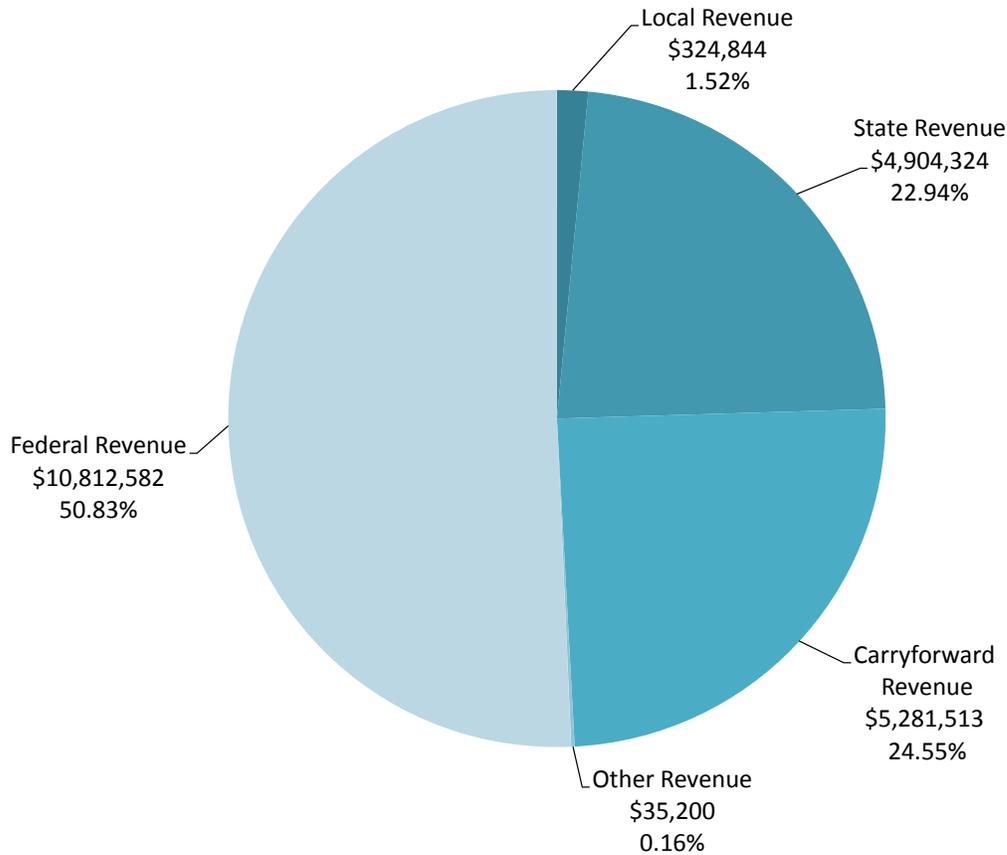
MAG FTE by Division

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

	FY 2011	FY 2012	FY 2013
Administration	4	4	5
Financial Services	7	7	8
Environmental Programs	11	11	11
Human Services	5	5	5
Transportation	29	31	32
Communications	5	5	5
Information Services	13	14	14
Information Technology	6	6	7
Office Services	6	6	6
TOTAL FTE	86	89	93

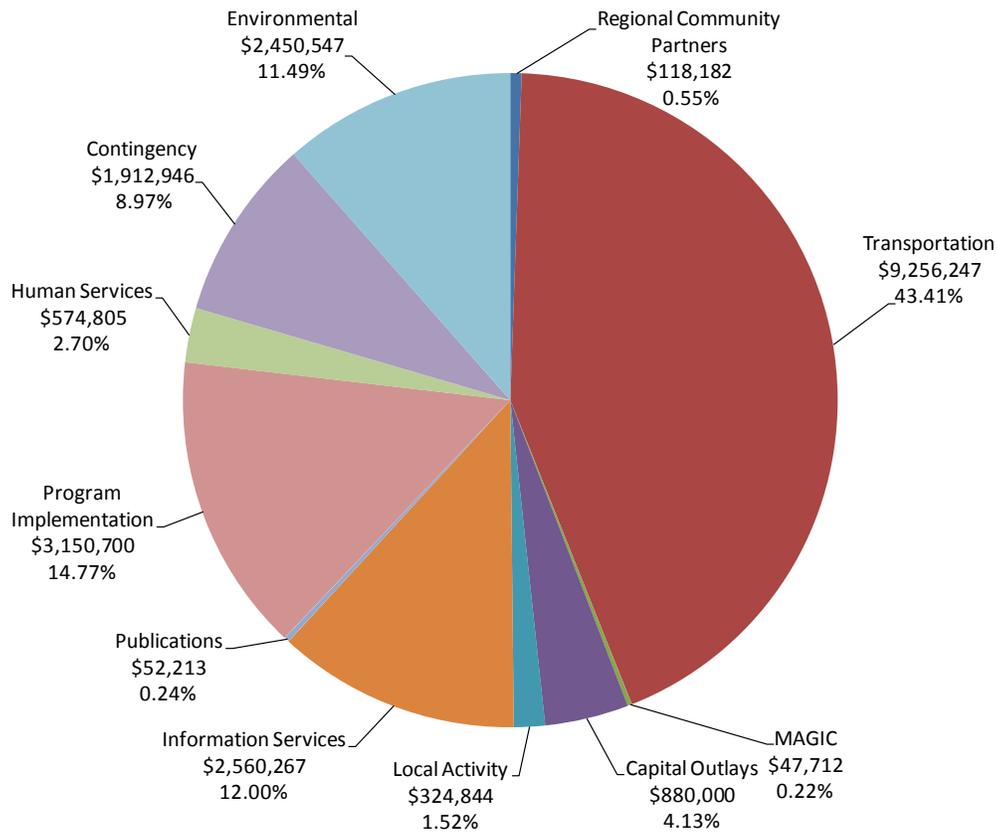
Estimated Revenues FY 2013

Total: \$21,328,463



Estimated Expenditures FY 2013

Total: \$21,328,463



FY 2012 Budget Compared to FY 2013 Budget

Revenues By Source	2011 Actual	2012 Revised Budget	2013 Proposed Budget	\$ Change FY 12-FY 13	% Change FY 12-FY 13
Federal	\$15,085,101	\$22,201,763	\$23,391,230	\$1,189,467	5.36%
State	\$3,993,550	\$6,330,951	\$7,455,670	\$1,124,719	17.77%
Local	\$101,432	\$399,648	\$324,844	(\$74,804)	-18.72%
Other	\$265,372	\$204,077	\$351,689	\$147,612	72.33%
Less: Restricted Reserves		(\$6,267,700)	(\$10,194,970)	(\$3,927,270)	62.66%
Total Estimated Revenues Without Carryforward	\$19,445,455	\$22,868,739	\$21,328,463	(\$1,540,276)	-6.74%
Total Estimated Revenue Carryforward		\$11,265,011	\$10,194,970	(\$1,070,041)	-9.50%
Total Estimated Revenue		\$34,133,750	\$31,523,433	(\$2,610,317)	-7.65%
Expenditures By Division/Function					
Publications	\$69,721	\$56,157	\$52,213	(\$3,944)	-7.02%
Environmental	\$2,655,852	\$2,097,993	\$2,450,547	\$352,554	16.80%
Human Services	\$398,316	\$495,943	\$574,805	\$78,862	15.90%
Regional Community Partners (RCP)	\$175,305	\$172,656	\$118,182	(\$54,474)	-31.55%
Program Implementation	\$4,387,095	\$5,457,940	\$3,150,700	(\$2,307,240)	-42.27%
Transportation	\$9,490,970	\$9,660,674	\$9,256,247	(\$404,427)	-4.19%
MAGIC	\$8,272	\$7,780	\$47,712	\$39,932	513.26%
Information Services	\$2,218,542	\$2,220,478	\$2,560,267	\$339,789	15.30%
Local Activity	\$186,960	\$130,000	\$324,844	\$194,844	149.88%
Capital Expenditures	\$560,650	\$3,004,516	\$880,000	(\$2,124,516)	-70.71%
Contingency		\$1,268,566	\$1,912,946	\$644,380	50.80%
Total Estimated Expenditures Without Carryforward	\$20,151,683	\$24,572,703	\$21,328,463	(\$3,244,240)	-13.20%
Total Estimated Expenditures With Carryforward		\$11,265,011	\$10,194,970	(\$1,070,041)	-9.50%
Total Estimated Expenditures		\$35,837,714	\$31,523,433	(\$4,314,281)	-12.04%



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