



MAG PROGRAMS IN BRIEF

FY 2013-2014 Summary

Unified Planning Work Program & Annual Budget

May 2013



302 North 1st Avenue, Suite 300
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 2014

Communications Program

Don't Trash Arizona Litter Prevention and Education Program **\$300,000**
 Concern over ugly freeway litter led elected officials to cite litter education and prevention as an important component of the Regional Transportation Plan. Don't Trash Arizona is a joint effort between the Maricopa Association of Governments and the Arizona Department of Transportation to address the economic, safety, and health impacts of freeway litter along regional and state highways. The program is funded through Proposition 400, which was approved by voters in 2004. That funding encompasses litter pickup, sweeping, and landscape maintenance, as well as litter education and prevention. Don't Trash Arizona seeks to change attitudes, awareness, and most importantly, behavior, when it comes to roadway littering.

Disability Outreach Associate **\$18,000**
 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 **\$70,000**
 Associate assists in implementing the MAG Video Outreach Program by providing writing, direction, preproduction, production, and post production services along with project management. Approximately five videos would be produced within a 12-month time frame.

Environmental Program

Air Quality Technical Assistance On-Call \$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. 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. On July 20, 2012, the Environmental Protection Agency (EPA) issued a completeness finding for the plan. EPA is required to take action on the plan by February 14, 2013. Supplemental technical analyses and information may need to be provided to EPA. For the eight-hour ozone standard of 0.075 parts per million, EPA published a final rule on May 21, 2012 to designate the Maricopa nonattainment area as a Marginal Area with a December 31, 2015 attainment date. Planning guidance from EPA will be forthcoming and a new Eight-Hour Ozone Plan will be required. On May 16, 2012, EPA published a final rule indicating that Onboard Refueling Vapor Recovery on passenger vehicles was in widespread use nationwide. States may now evaluate the removal of Stage II vapor recovery at gas stations, since they are redundant systems. The MAG 2009 Eight-Hour Ozone Maintenance Plan may need to be revised to remove Stage II vapor recovery. New versions of the EPA MOVES model will need to be integrated into the MAG air quality modeling and analyses. 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; CMAQ evaluation methodologies; and transportation conformity. Consultant expertise may also include an analysis of greenhouse gas requirements and emissions. While the level of activity on Climate Change by Congress has slowed dramatically since 2009, there may be renewed interest due to the damage caused by Hurricane Sandy in 2012.

2014 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; 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; 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. On July 20, 2012, the Environmental Protection Agency (EPA) issued a completeness finding for the plan. EPA is required to take action on the plan by February 14, 2013. Supplemental technical analyses and information may need to be provided to EPA. For the eight-hour ozone standard of 0.075 parts per million, EPA published a final rule on May 21, 2012 to designate the Maricopa nonattainment area as a Marginal Area with a December 31, 2015 attainment date. Planning guidance from EPA will be forthcoming and a new Eight-Hour Ozone Plan will be required. On May 16, 2012, EPA published a final rule indicating that Onboard Refueling Vapor Recovery on passenger vehicles was in widespread use nationwide. States may now evaluate the removal of Stage II vapor recovery at gas stations, since they are redundant systems. The MAG 2009 Eight-Hour Ozone Maintenance Plan may need to be revised to remove Stage II vapor recovery. New versions of the 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. While the level of activity on Climate Change by Congress has slowed dramatically since 2009, there may be renewed interest due to the damage caused by Hurricane Sandy in 2012.

Human Services Program

HUD Application Support **\$2,500**

John Epler and Associates will provide assistance on the region's consolidated application to the United States Department of Housing and Urban Development (HUD) to support homeless assistance programs.

Transportation Programs

MAG Regional Multi-modal Level of Service Map **\$125,000**

TRB's National Cooperative Highway Research Program (NCHRP) Report 616: Multimodal Level of Service Analysis for Urban Streets explores a method for assessing how well an urban street serves the needs of all of its users. The method for evaluating the multimodal level of service (MMLoS) estimates the auto, bus, bicycle, and pedestrian level of service on an urban street using a combination of readily available data and data normally gathered by an agency to assess auto and transit level of service.

MAG Transportation Performance Dashboard Platform **\$120,000**

Brief Description: The MAG Transportation Dashboard Platform is intended to be a strategic, web-based portal and data repository of multimodal transportation performance information for the region. The platform will enable a dashboard interface to communicate with archived and real-time data from multiple public and private sources available. The main focus for the development of the Dashboard Platform will be visual communication products and tools to simplify complex information and make it available in a user-friendly and relevant format. These tools will enable policymakers, officials, and the public to assess the effectiveness and efficiency of the multiple investments in the regional transportation system.

MAG Regional Transportation Plan 2016 On-Call **\$500,000**

The next Regional Transportation Plan update represents the next generation and refresh of this important document since its current edition that was adopted by the MAG Regional Council in November 2003. Although there have been updates to the Plan in 2005, 2006, 2008,

2010 and 2013, there has been considerable change in the available funding for regional transportation facilities, greater demands for better transit integration (based upon the successes of light rail transportation), a larger transportation planning area related to expanding MAG's boundaries into Pinal County, designation of Interstate 11 as a new northwest-southeast corridor for the region providing connections throughout the Intermountain West, and new federal policies significantly expanding the role of performance-based and scenario planning into a region's transportation planning process. New land use and socioeconomic data forecasts have also been identified for the region for the 2040 horizon prompting the need to evaluate this growth on the regional transportation system to determine future needs. As part of this effort, a new tool such as Metroquest will be used to enhance the public involvement aspects of the plan. Given these factors, the multi-year planning for the next generation of the MAG Regional Transportation Plan is proposed to begin in FY 2014.

Off-Street Bicycle Network Guide **\$75,000**

To develop a comprehensive naming, numbering and wayfinding signage guidance for the off-street bicycle and pedestrian network.

Pedestrian and Bicycle Facilities Design Assistance Program On-Call **\$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 Masterplan. The intent of the program is to stimulate 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.

Southeast Valley Transit System Study **\$450,000**

The study will identify an integrated demand driven transit system that will effectively and efficiently connect the Southeast Valley to existing and planned regional transit improvement such as high-capacity transit. The study will also analyze transit services and ridership demand in transit aspiring and established communities within the Southeast Valley. The study will make recommendations on service efficiencies, coverage area, service

modes, potential funding strategies, and implementation. Communities that will be participating in the planning are Apache Junction, Chandler, Gila River Indian Community, Gilbert, Guadalupe, Maricopa, Mesa, Phoenix, Queen Creek, Tempe and the surrounding portions of Maricopa County. An additional community that may participate in the study is Florence.

Best Practices of Emergency Vehicles at Traffic Signals On-Call **\$60,000**

Across the MAG region there are more than 3,000 signalized traffic signals maintained and operated by 30 jurisdictions. Some jurisdictions have installed Emergency Vehicle Preemption (EVP) equipment at signalized intersections and also inside emergency vehicles to enable these vehicles to safely negotiate the street network with the least delay during medical emergencies.

Traffic Signal Optimization Program Associate **\$40,000**

The MAG Traffic Signal Optimization Program (TSOP) has successfully completed nearly 100 projects and has provided services to 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. Assistance is provided by local consultants that are hired by MAG through an on-call services contract. The MAG Associate for this project would assist MAG staff coordinate TSOP projects with local agencies and would also provide technical assistance during implementation. The Associate would be a person well experienced in local agency traffic signal operations.

Traffic Signal Optimization Program On-Call **\$300,000**

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Road Safety Assessments On-Call **\$300,000**

A select number of Road Safety Assessments (RSAs), Project Assessments (PAs) and Design Concept Reports (DCRs) will be developed for intersections and arterial corridors that experience high crash occurrences. These locations will be identified both through a comprehensive network screening process that includes a review of three years of crashes on the road network, and will also be based on recommendations by the related local agencies.

Travel Surveys-Data Application On-Call and Associate Contract **\$4,500,000 over a 3 year period**

The main purpose of the on-call contracts will be to collect regional travel data by conducting household and establishment travel surveys. Travel surveys are the main data source for the development and update of the regional transportation forecasting models. They also are the only source of the detailed travel demand and travel behavior information for the region. Complementary areas of expertise will include management and application of the collected data sets. The project is designed to ensure relevancy of the regional travel forecast for ongoing and future planning work and provide data sets necessary for maintaining updated travel forecasting models and relevant transportation system analyses. The travel survey data are fundamental for fulfilling applicable regulatory obligations, providing the best possible service to MAG member agencies, Federal and local planning authorities, the professional community, and the general public at large.

MAG FTE by Division *

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

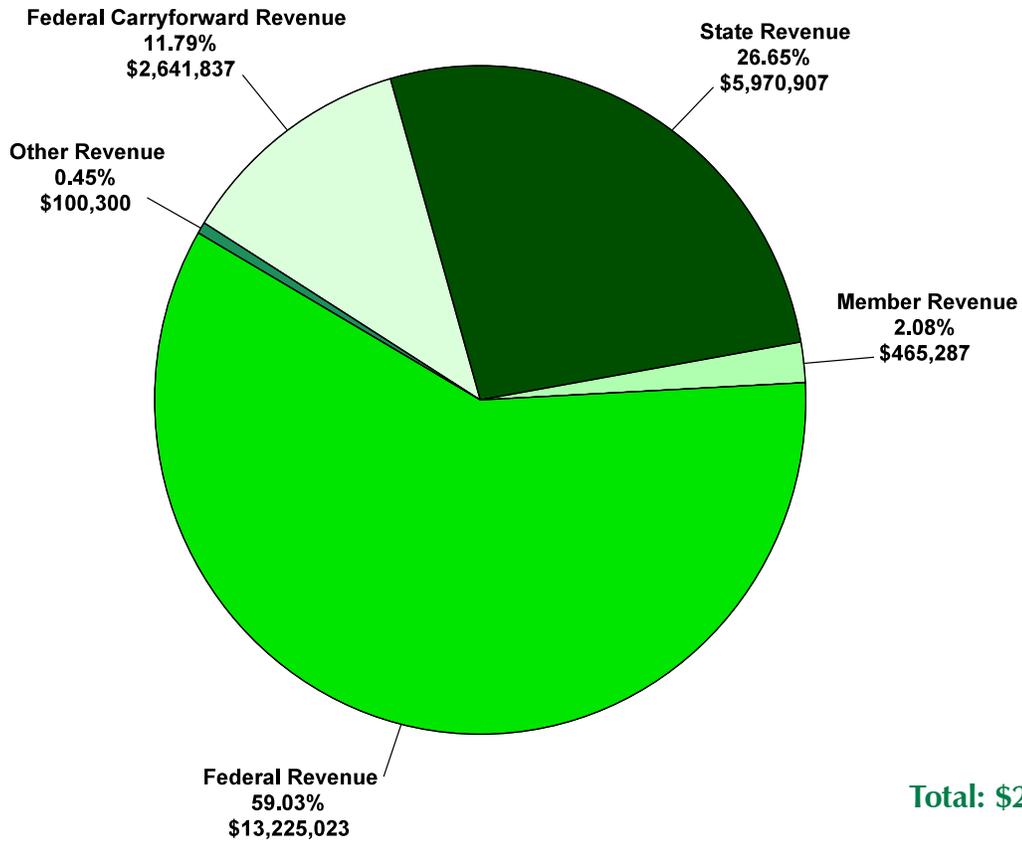
	FY 2012	FY 2013	FY 2014
Administration	4	5	6
Communications	5	5	5
Environmental Programs	11	11	11
Financial Services	7	8	8
Human Services	5	5	5
Information Services	14	14	15
Information Technology	6	7	8
Office Services	6	6	6
Transportation	31	32	35
TOTAL FTE	89	93	99

* TRANSPORTATION 2, INFORMATION SERVICES 1, INFORMATION TECHNOLOGY 2, ADMINISTRATION 1

FY 2013 Budget Compared to FY 2014 Budget

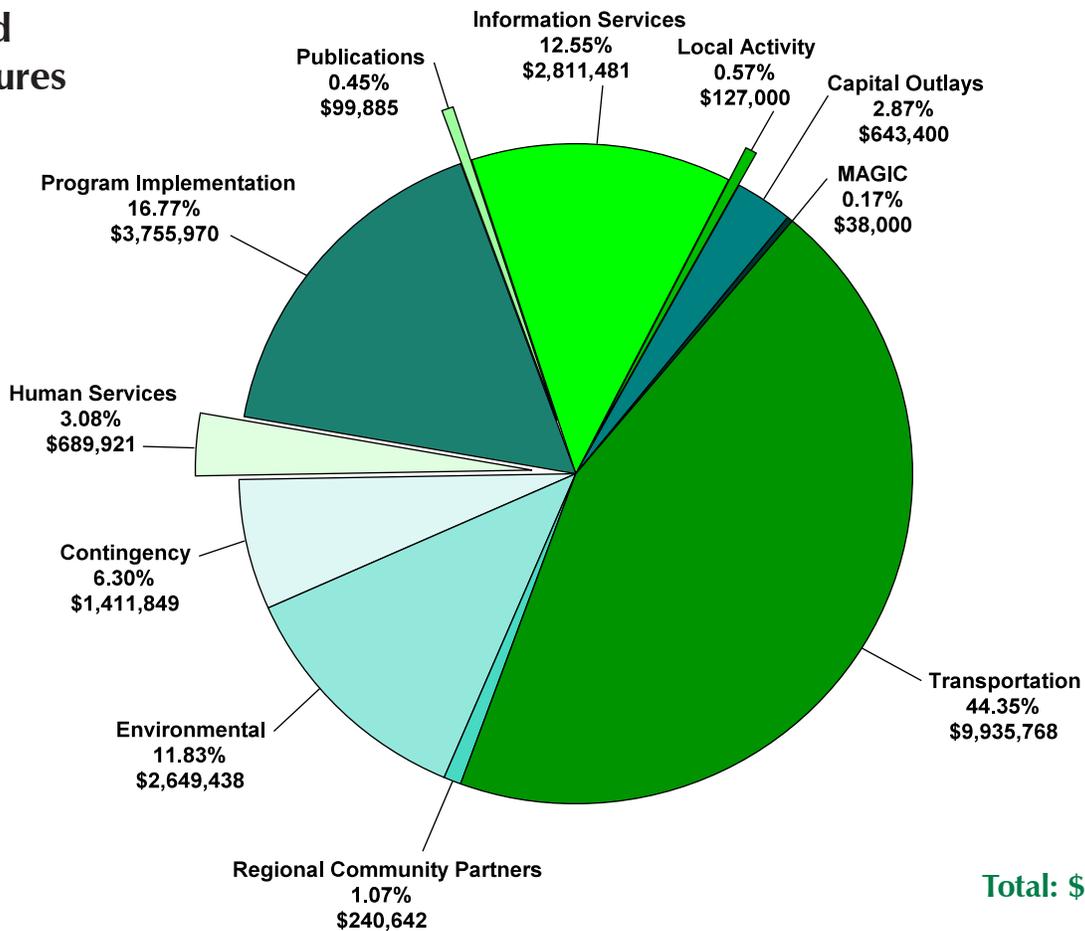
Revenues By Source	2012 Actual	2013 Revised Budget	2014 Proposed Budget	\$ Change FY 13-FY 14	% Change FY 13-FY 14
Federal	\$17,462,731	\$23,350,763	\$23,769,301	\$418,538	1.79%
State	3,808,380	8,313,973	8,949,496	635,523	7.64%
Member	303,276	324,844	465,287	140,443	43.23%
Other	157,996	351,689	557,688	205,999	58.57%
Less: Restricted Reserves		(7,320,363)	(11,338,418)	(4,018,055)	54.89%
Total Estimated Revenues Without Carryforward	21,732,383	25,020,906	22,403,354	(2,617,552)	(10.46%)
Total Estimated Revenue Carryforward		6,578,273	7,134,849	556,576	8.46%
Total Estimated Revenue		31,599,179	29,538,203	(2,060,976)	(6.52%)
Expenditures By Division/Function					
Publications	80,847	84,765	99,885	15,120	17.84%
Environmental	2,267,508	2,165,421	2,649,438	484,017	22.35%
Human Services	348,684	602,610	689,921	87,311	14.49%
Regional Community Partners (RCP)	245,032	123,901	240,642	116,741	94.22%
Program Implementation	4,726,014	3,869,593	3,755,970	(113,623)	(2.94%)
Transportation	11,172,921	9,976,688	9,958,967	(17,721)	(0.18%)
MAGIC	5,615	50,000	38,000	(12,000)	(24.00%)
Information Services	2,305,611	2,448,216	2,811,481	363,265	14.84%
Local Activity	186,960	130,000	147,000	17,000	13.08%
Capital Outlays: Regional Planning	2,548,813	873,056	643,400	(229,656)	(26.30%)
Contingency		1,158,831	1,368,650	209,819	18.11%
Total Estimated Expenditures Without Carryforward	23,888,005	21,483,081	22,403,354	920,273	4.28%
Total Estimated Expenditures With Carryforward		6,578,273	7,134,849	556,576	8.46%
Total Estimated Expenditures		\$28,061,354	\$29,538,203	\$1,476,849	5.26%

Estimated Revenues FY 2014



Total: \$22,403,354

Estimated Expenditures FY 2014



Total: \$22,403,354



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