



MAG PROGRAMS IN BRIEF

FY 2014-2015 Summary

May 2014

Unified Planning Work Program & Annual Budget



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 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, Regional Council Executive Committee, Management Committee, and intergovernmental representatives for review and discussion during January and February.

New and Ongoing Projects for FY 2015

Legend: ■ New project ▲ Ongoing project

Communications Program

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

Concern over ugly freeway litter led elected officials to call for a litter education and prevention program 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. Highway maintenance funding in the Regional Transportation Plan, funded by Proposition 400, 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 Outreach Associate 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. Tasks include developing methods to engage the community in the transportation planning process, while working to achieve high levels of participation from the community, and securing participation in the planning and programming process.

Video Outreach Associate ▲ **\$70,000**

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 five videos would be produced within a 12-month time frame.

Environmental Program

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 during high risk conditions, including high winds. On April 19 and August 23, 2013, the Environmental Protection Agency (EPA) proposed approval of several statutes for the measures in the plan. On December 3, 2013, EPA issued a notice of final approval of various statutes for the plan measures. Supplemental technical analyses and information may need to be provided to EPA. Following plan approval and a determination by EPA that the standard has been met, MAG will initiate the planning effort to prepare a PM-10 Maintenance Plan. 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. Based upon the June 6, 2013 EPA proposed planning requirements, Marginal Areas would be required to submit an emissions statement, a baseline emissions inventory, pre-1990 reasonably available control technology corrections, a nonattainment area preconstruction program, new source review, pre-1990 corrections to previously required vehicle inspection and maintenance programs, and meet transportation conformity requirements. 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. A plan revision to remove Stage II vapor recovery has been initiated. 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.

Information Services Division

MAG Data and GIS Consultant **\$150,000** Support On-Call ▲

MAG is in the process of collecting geospatial data that is needed for socioeconomic modeling activities. Much of the data, including seasonal transient population, mobile home and RV park population, and other data sources to support modeling and analysis, are not available from commercial sources and must be collected and compiled and subsequently maintained and disseminated to MAG member agencies and the public by MAG staff. The development and maintenance of these geospatial data will be made more efficient with consultant support to provide data collection, technical guidance, custom tools, and procedures to Information Services staff. Consultant projects that will be undertaken also include the development of an online land use analysis tool that will better enable MAG member agencies to review land use datasets and understand implications of changes to general plans for population and employment. These land use datasets are an essential input for the socioeconomic modeling tools (AZ-SMART). Additional enhancements to the MAG employer database to ensure streamlined data maintenance will also be undertaken in this project.

Project Delivery Intermountain West **\$62,000** Associate ▲

The MAG Associate will advance deployment of multi-objective solutions that expedite transportation project delivery in the broader Intermountain West Region by working with the Western Regional Alliance (WRA) members and key stakeholders through the SHRP2 Expediting Project Delivery (C19) Implementation Assistance Lead Adopter grant. The MAG Associate will also work across political boundaries and develop a policy network to collaborate and leverage efforts. To accomplish this, the MAG Associate will identify stakeholder expectations, issue priorities, areas of commonality, potential areas of conflict, and methods of reducing or resolving areas of conflict.

Transportation Programs

Traffic Signal Optimization Program Associate ▲ \$40,000

The MAG Traffic Signal Optimization Program (TSOP) has so far successfully completed more than 120 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 to be hired through this project would assist MAG staff in coordinating all 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

The MAG Traffic Signal Optimization Program (TSOP) has successfully completed more than 120 projects and has provided services to many MAG jurisdictions. Projects launched through this program will provide technical assistance to member agencies to improve traffic signal coordination, optimization and review of operations through simulation modeling. Future TSOP projects will also provide technical support to develop Integrated Corridor Management (ICM) strategies for freeway-arterial corridors. Assistance will be provided by local consultants hired by MAG through an on-call services contract, with modeling support for ICM projects provided by MAG staff.

MAG Regional Transportation Plan On-Call ▲ \$300,000

The next Regional Transportation Plan update represents the next generation and refresh of this important document, which 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 have been considerable changes 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 multiyear planning for the next generation of the MAG Regional Transportation Plan will continue during FY 2015.

Transportation Associate ▲ \$80,000

Continue the present MAG Transportation Division Associate position to assist the MAG Senior Engineering Project Manager with the delivery of the Interstate 10/Interstate 17 Corridor Master Plan project and other tasks as required.

MAG Bicycle Data Collection Program ■ \$40,000

In June 2014, MAG completed the MAG Bicycles Count project. Included in this project was an implementation plan for continuing data collection and analysis throughout the region beyond the scope of the project. At its December 17, 2013 meeting, the MAG Bicycle and Pedestrian Committee expressed support of the continuation of the bicycle data collection into the future, including the purchase of bicycle counters by MAG for this purpose. MAG and MAG member agencies will utilize the bike counters in two ways. First, MAG will continue its bike count data collection program and deploy counters at 40 of the same locations that were counted in 2013. MAG is proposing to continue the annual counts for a total of three years—2013 (complete), 2014, and 2015—and then proceed with either a biannual count or continue on an annual basis, as needed. Second, the MAG bike counters will be available on loan to member agencies to do counts and use for their own needs.

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 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.

Grand Avenue Transit Feasibility Study ■ \$100,000

In 2013, MAG completed the Northwest Valley Transit System Study, which looked at the need for public transportation services in the northwest part of the region. The proposed Grand Avenue Transit Feasibility Study will look at public transportation demand and services along the Grand Avenue corridor in more detail. The study would be a joint project with the Regional Public Transportation Authority (RPTA), which would be the project lead. The study will focus on the need and feasibility of different levels of bus transit improvements in the corridor over time. The study will identify what level of corridor transit investment can be supported based on the transit network and land uses that exist today and in the future. The study will look at what corridor transit services can be supported today and how demand might change with the planned land uses along the corridor. Scenarios would also be produced that would include improved (unfunded) intersecting/feeder bus services, such as those proposed in the MAG Northwest Transit System Study and the impact of enhanced land use in key station areas. The total cost of the project is \$200,000. MAG has been asked to contribute \$100,000 toward the study cost.

Corridor Safety Management Plan Pilot Project On-Call ■ \$200,000

This pilot project will develop a Safety Management Plan for one arterial corridor in the region. These plans will be an effective approach to address road safety issues that will be identified and mitigated as part of a corridor-wide safety investigation. This will be similar to a Road Safety Assessment, except that a Safety Management Plan will involve a corridor three to four miles in length and will determine crash occurrences and also project resource limits. This will also include observations for pedestrian, bicycle, transit and vehicular interactions and safety issues associated with those interactions. The recommendations of this plan will include improvements in all four “Es”—Engineering, Enforcement, Education and Emergency Medical Services. This will be the first corridor Safety Management Plan to be developed by MAG and will address all forms of transportation, including pedestrians (with and without disabilities), bicyclists, transit and vehicles.

Federally Funded Safety Improvements On-Call ■ \$25,000

Most of the vehicle accidents in the MAG region that result in injuries and deaths occur on roads that are owned by local jurisdictions. Local agencies look to federal assistance for planning and implementing road safety improvements. Federal Highway Safety Improvement Program (HSIP) funds are available for such improvements through two sources: (1) HSIP funds suballocated to the MAG region and programmed for projects by MAG; and (2) HSIP funds programmed for projects by ADOT. The documentation of the many processes and added clarity regarding project applications, programming, obtaining eligibility for federal funds, etc., would be very helpful to both local agencies and MAG. This consultant project will clearly document all relevant processes for road safety project application, review, approval and implementation of federally funded road safety improvement projects in local jurisdictions. It is anticipated that the result will clearly define the process to help improve the overall efficiency of planning and implementing road safety improvements that qualify for federal funds. This outcome will help both the state and the MAG region to reach MAP-21 goals for reducing deaths and serious injuries.

Road Safety Assessments and Project Assessments On-Call ▲ \$300,000

A select number of Road Safety Assessments (RSAs) and Project Assessments (PAs) will be executed for a list of intersections and arterial corridors that experience high crash occurrences. These locations will be identified by a comprehensive network screening process that will include a three-year review of road network crashes, and also by local agency facilities recommendations.

Users Manual for RTSIMS Software On-Call ▲ \$30,000

The Regional Transportation Safety Information Management System (RTSIMS) software was developed by MAG for the purpose of performing crash data analysis to gain a good understanding of crash causation and crash risk and to identify appropriate countermeasures. The software was developed with built-in ability to allow authorized staff at MAG member agencies to gain access to the software via the Internet for performing crash data analysis. One of the essential steps prior to making the software available to local agencies is the development of a good Users Manual.

The current Users Manual was developed in-house by MAG staff and needs to be improved.

Travel Survey's Data Application Associate ▲ \$85,000

The Travel Survey-Data Application Associate will be required to provide support and expertise, and assist in detailing the scope, specifying technical requirements, and conducting quality control measures for the Travel Survey Data Application on-call task orders and requests for proposals. The consultant should be qualified to provide best practice advice in the design, oversight, analysis, and quality control for the surveys.

On-Board Survey of Transit Users ■ \$200,000

A detailed survey of transit users will be conducted periodically to determine rider characteristics, transit utilization and the origins and destinations of transit users. The survey results are used to help in the specification and calibration of the transit component of the MAG travel demand model. The survey results are also used for a variety of transit planning and marketing uses. The total cost of the On-Board Survey of Transit Users is expected to be \$800,000. MAG is proposing to contribute \$200,000 toward the survey project.

**Behavior Based Freight Model
Development On-Call ■****\$350,000**

On February 13, 2014, MAG, the Arizona Department of Transportation (ADOT) and the Pima Association of Governments (PAG) applied for SHRP2 Implementation Assistance Program Round 3 funds. FHWA notified MAG of its award on March 28, 2014 of the FHWA SHRP2 Implementation Assistance Program funding for the development of a SHRP2 Behavior Based Freight Model project. This project will develop a state-of-the-art behavior-based freight model consistent with SHRP2 C20 guidance and MAG's freight modeling needs. The funding will allow MAG to make qualitative improvements in forecasting freight movements in the region. Technical project tasks will be closely intertwined, and in some instances, will have to be conducted in parallel by different consultants. Tasks can include data analysis of main traffic generators in the region, establishment of synthesis models, advanced tour-formation models, multimodal freight networks, and others. MAG will be the lead agency for this SHRP2 project.

MAG FTE by Division

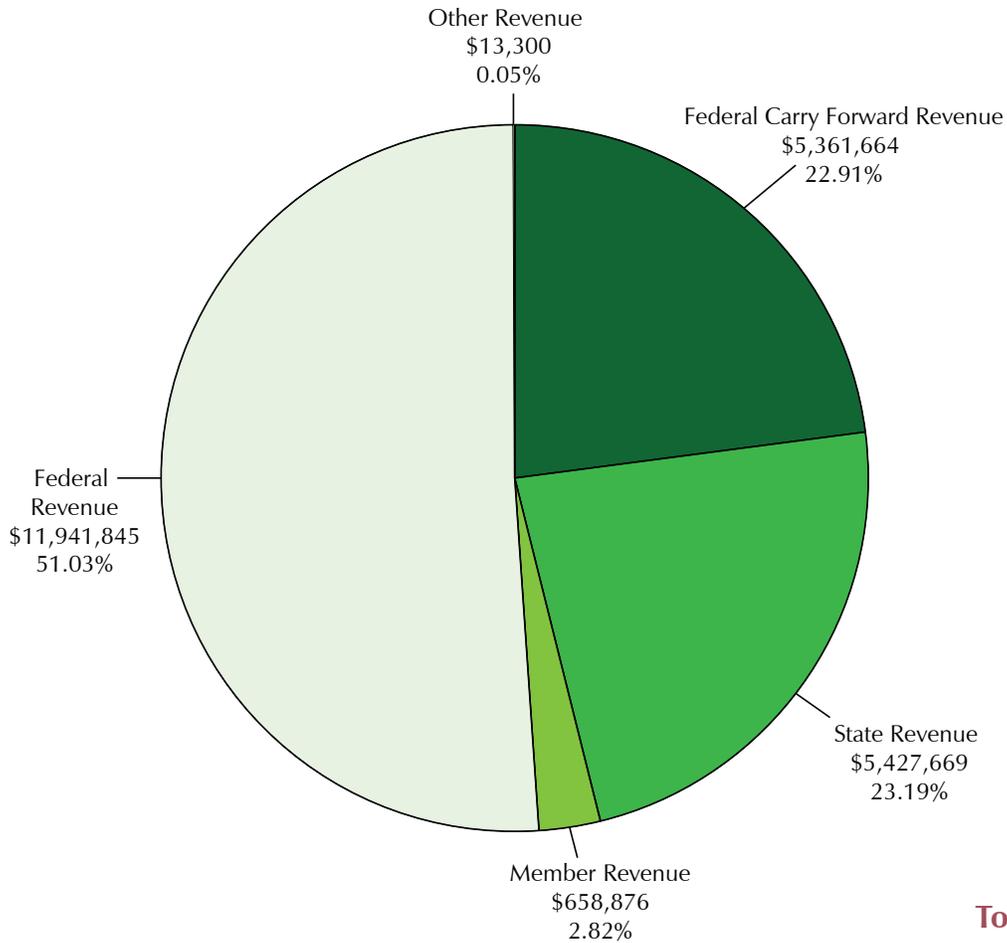
Summary of Authorized Positions and Full-time Equivalents by Program Area Comparison for 3 Years

	FY 2013	FY 2014	FY 2015
Administration	5	6	6
Communication Services	5	5	5
Environmental Programs	11	11	11
Human Services	5	5	5
Transportation Programs	32	35	35
Fiscal Services	8	8	8
Information Services	14	15	16
Information Technology	7	8	8
Office Services	6	6	6
TOTAL FTE	93	99	100

FY 2014 Budget Compared to FY 2015 Budget

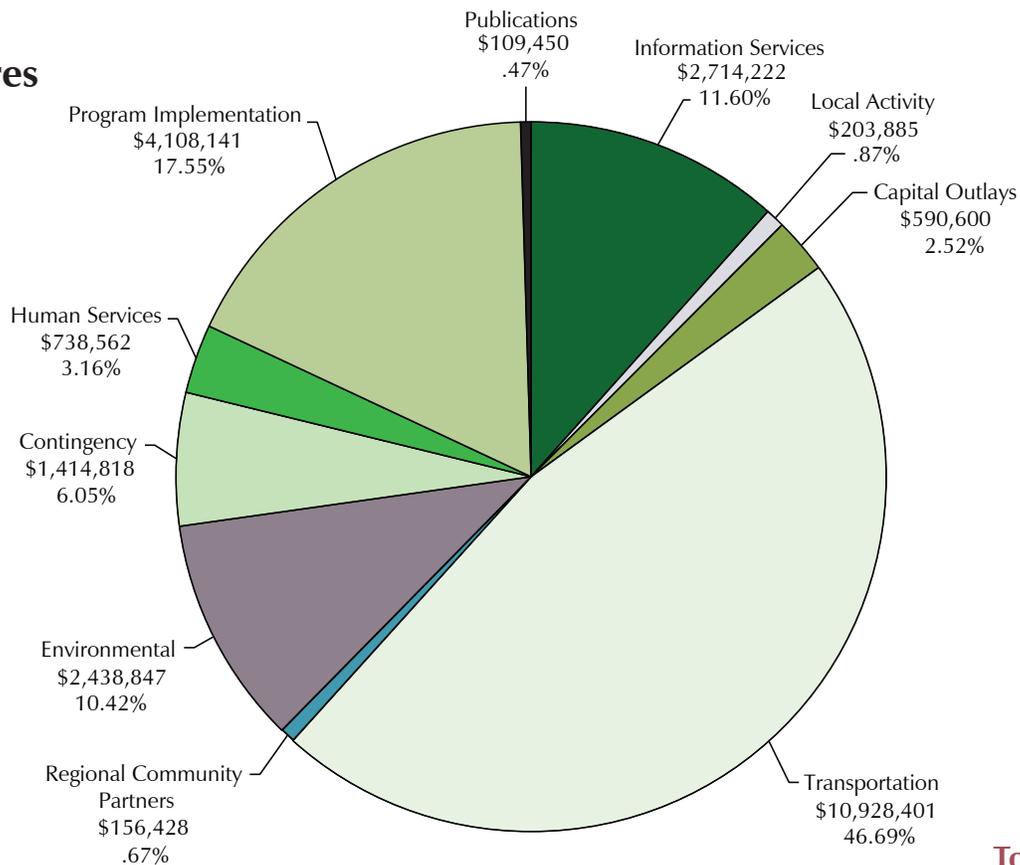
Revenues By Source	2013 Actual	2014 Revised Budget	2015 Proposed Budget	\$ Change FY 14-FY 15	% Change FY 14-FY 15
Federal	\$17,187,871	\$26,506,440	\$26,023,758	(\$482,682)	(1.82%)
State	5,253,433	12,614,755	9,947,082	(2,667,673)	(21.15%)
Member	303,276	303,276	658,876	355,600	117.25%
Other	232,196	775,484	154,238	(621,246)	(80.11%)
Less: Restricted Reserves		(17,075,286)	(13,380,600)	3,694,686	(21.64%)
Total Estimated Revenues Without Carryforward	22,976,776	23,124,669	23,403,354	278,685	1.21%
Total Estimated Revenue Carryforward		9,495,286	9,434,129	(61,157)	(0.64%)
Total Estimated Revenue		\$32,619,955	\$32,837,483	\$217,528	0.67%
Expenditures By Division/Function					
Publications	94,382	99,885	109,450	9,565	9.58%
Environmental	2,308,248	2,649,438	2,438,847	(210,591)	(7.95%)
Human Services	505,051	869,921	738,562	(131,359)	(15.10%)
Regional Community Partners (RCP)	310,433	240,642	156,428	(84,214)	(35.00%)
Program Implementation	4,720,499	3,755,970	4,108,141	352,171	9.38%
Transportation	11,813,747	10,500,282	10,928,401	428,119	4.08%
MAGIC	4,118	38,000		(38,000)	(100.00%)
Information Services	2,558,421	2,811,481	2,714,222	(97,259)	(3.46%)
Local Activity	92,226	147,000	203,885	56,885	38.70%
Capital Outlays: Regional Planning	435,295	643,400	590,600	(52,800)	(8.21%)
Contingency		1,368,650	1,414,818	46,168	3.37%
Total Estimated Expenditures Without Carryforward	22,842,420	23,124,669	23,403,354	278,685	1.21%
Total Estimated Expenditures With Carryforward		9,495,286	9,434,129	(61,157)	(0.64%)
Total Estimated Expenditures		\$32,619,955	\$32,837,483	\$217,528	0.67%

**Estimated Revenues
FY 2015**



Total: \$23,403,354

**Estimated Expenditures
FY 2015**



Total: \$23,403,354