



MAG PROGRAMS IN BRIEF

FY 2015-2016 Summary

Unified Planning Work Program & Annual Budget

May 2015



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 2016

Legend: ■ New project ▲ Ongoing project

Communications Division

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

Concern over ugly and unhealthy freeway litter led elected officials to call for 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 ADOT to address the environmental, economic, safety, and health impacts of 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 Prop 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 highway littering. In 2006, litter prevention and education efforts were begun by MAG and ADOT to address roadway litter. The slogan Don't Trash Arizona is used cooperatively by both agencies to increase public awareness of the roadway litter condition. In November 2014, the Regional Council Executive Committee, following a

recommendation for approval from the MAG Management Committee, approved the selection of a consultant to develop the FY 2015 litter prevention and education program. The action included a provision that the base contract period shall be a one-year term but that MAG may, at its option, offer to extend the period of this agreement up to a maximum of two (2), one (1) year options, based on consultant performance and funding availability. Continued funding for the Don't Trash Arizona program will enable MAG to continue building on its successes in litter prevention and education efforts in Maricopa County.

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

The Video Outreach Associate assists in implementing the 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.

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

Environmental Division

Air Quality Technical Assistance On-Call ▲ \$100,000

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 during high risk conditions, including high winds. On June 10, 2014, the Environmental Protection Agency (EPA) published a notice of final approval of the MAG 2012 Five Percent Plan for PM-10, effective on July 10, 2014. On July 29, 2014, the Arizona Center for Law in the Public Interest filed a lawsuit to challenge the EPA approval of the plan in the U.S. Ninth Circuit Court of Appeals. 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 initiated the planning effort to prepare a PM-10 Maintenance Plan. Documentation for exceptional events will need to be prepared as necessary. 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. The MAG 2014 Eight-Hour Ozone Plan-Submittal of Marginal Area Requirements for the Maricopa Nonattainment Area was submitted to EPA on June 27, 2014. Due to a subsequent court ruling, EPA published a final rule revising the attainment date for marginal areas from December 31, 2015 to July 20, 2015. On August 28, 2014, the MAG 2014 State Implementation Plan Revision for the Removal of Stage II Vapor Recovery Controls in the Maricopa Eight-Hour Ozone Nonattainment Area was submitted to EPA. The EPA approval process for both plans is being monitored and supplemental technical analyses may be necessary. On November 25, 2014, EPA

signed a notice proposing to revise the primary National Ambient Air Quality Standard for ozone within a range of 0.065 to 0.070 parts per million. It is anticipated that EPA will finalize the standards in October 2015. 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 be needed for 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.

2016 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 June 10, 2014, the Environmental Protection Agency (EPA) published a notice of final approval of the MAG 2012 Five Percent Plan for PM-10, effective on July 10, 2014. On July 29, 2014, the Arizona Center for Law in the Public Interest filed a lawsuit to challenge the EPA approval of the plan in the U.S. Ninth Circuit Court of Appeals. 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 initiated the planning effort

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Transportation Division

The Systems Management and Operations Plan ■ \$300,000

This project will be a comprehensive study to produce the region's Transportation Systems Management and Operations Plan. This plan will provide guidance for making investments and improving the efficiency and reliability of the region's transportation system.

Cost Risk Analysis for the MAG Regional Freeway and Highway Program On-Call ■ \$300,000

When budgets are established for Regional Freeway and Highway Program projects, contingencies are applied to account for uncertainties during the development and delivery process. Often, these contingencies are level percentages based upon historical trends for freeway

projects with no regard for project uniqueness by the Arizona Department of Transportation (ADOT). Starting with the SR-202L/South Mountain Freeway corridor in 2013, an alternate method was adopted to evaluate project specific risks to identify a suitable project budget and customized contingency for the programming process. Since this project, MAG has conducted additional cost risk analysis workshops with ADOT staff that identified over \$135 million in contingencies from current Regional Freeway and Highway Program projects that could be utilized elsewhere in the program. These retired risks provide more money in the program cash flow to conduct other projects. The purpose of this project will be obtaining a Cost Risk Analysis On-Call for Regional Freeway and Highway Program projects.

Avondale Strategic Transportation Safety Plan ■ \$133,458

This project would implement a comprehensive 2016 Strategic Transportation Safety Plan (STSP) for the City of Avondale. The Avondale STSP will identify observed road safety trends and establish City of Avondale transportation safety goals and set performance measures for road safety. The Avondale STSP will also identify strategies for addressing areas of safety planning such as prioritizing intersection safety improvements and will integrate the 4 E's of Safety; Engineering, Education, Enforcement and Emergency Medical Services. This project is programmed from the MAG allocation of Highway Safety Improvement Program funds. This is a planning study and ADOT has requested that MAG administer this project.

Interstate 10/Papago Freeway Tunnel Traffic Operations Study ■ \$75,000

Conduct a traffic operations study of the present Interstate 10 mainline lane geometries between Interstate 17/Black Canyon Freeway (the "Stack" traffic interchange) and SR-51/SR-202L Freeways (the "Mini-Stack" traffic interchange) to identify opportunities for improving traffic flow during peak periods. The study will include applications of MAG microscopic and mesoscopic traffic operations models, as well as recently obtained travel destination data to generate study recommendations.

Regional Bus Stop ADA Compliance and Accessibility Study ■ \$250,000

The purpose of this project is to develop a regional bus stop ADA accessibility standard and regional ADA

compliance standard that will be approved by all Valley Metro member cities. In addition, a scope of work will be developed that identifies requirements to bring all bus stops in the region into compliance with the regional bus stop accessibility policy.

ITS Strategic Plan for City of Buckeye On-Call ■ \$100,000

The City of Buckeye has requested technical assistance from MAG for the development of an ITS Strategic Plan to help guide the City's traffic management infrastructure development. The City of Buckeye has indicated that the city will contribute funds toward the cost of this project; other additional funding partners may be included.

Transportation Model and Data On-Call ■ \$250,000

The On-Call contracts will serve to support MAG efforts to maintain, improve and update MAG regional transportation models. These efforts will include development and optimization of the MAG modeling and data management software and the addition of complementary data collections.

Transportation Division Associate ▲ \$90,000

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.

Pedestrian and Bicycle Facilities Design Assistance Program On-Call ▲ \$400,000

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 utilize the existing Pedestrian and Bicycle Facilities Design Assistance Program On-Call consultant list, which was approved by the MAG Regional Council Executive Committee on August 12, 2013.

Traffic Signal Optimization Program Associate ▲ \$25,000

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 will assist MAG staff in coordinating all TSOP projects with local agencies and provide technical assistance during implementation. The Associate should be a person well experienced in local agency traffic signal operations.

Travel Surveys Data Application Associate ▲ \$32,000

The associate will provide assistance to MAG staff in delivery of timely information of the Travel Surveys Data Application on-call contracts.

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

The next Regional Transportation Plan update represents the next refresh of this important document since its current edition that was adopted by the MAG Regional Council in November 2003. Although there were 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 MAG Regional Transportation Plan will continue during FY 2016.

MAG FTE by Division

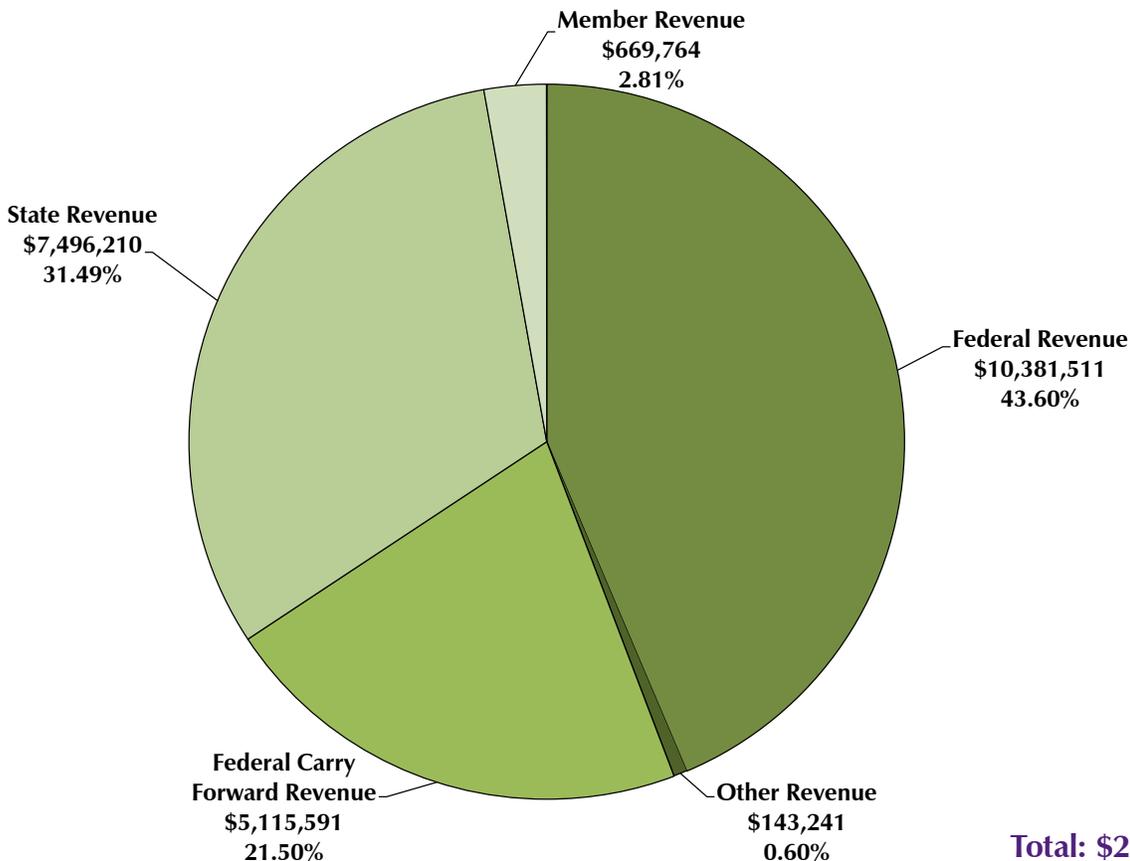
Summary of Authorized Positions and Full-time Equivalents by Program Area Comparison for 3 Years

	FY 2014	FY 2015	FY 2016
ADMINISTRATION	6	6	7.5
FINANCIAL SERVICES	8	8	8
ENVIRONMENTAL PROGRAMS	11	11	11
HUMAN SERVICES	5	5	5
TRANSPORTATION	35	35	35
COMMUNICATION SERVICES	5	5	5
INFORMATION SERVICES	15	16	16
INFORMATION TECHNOLOGY	8	8	8
OFFICE SERVICES	6	6	6.5
TOTAL FTE	99	100	102

FY 2016 Budget Compared to FY 2015 Budget

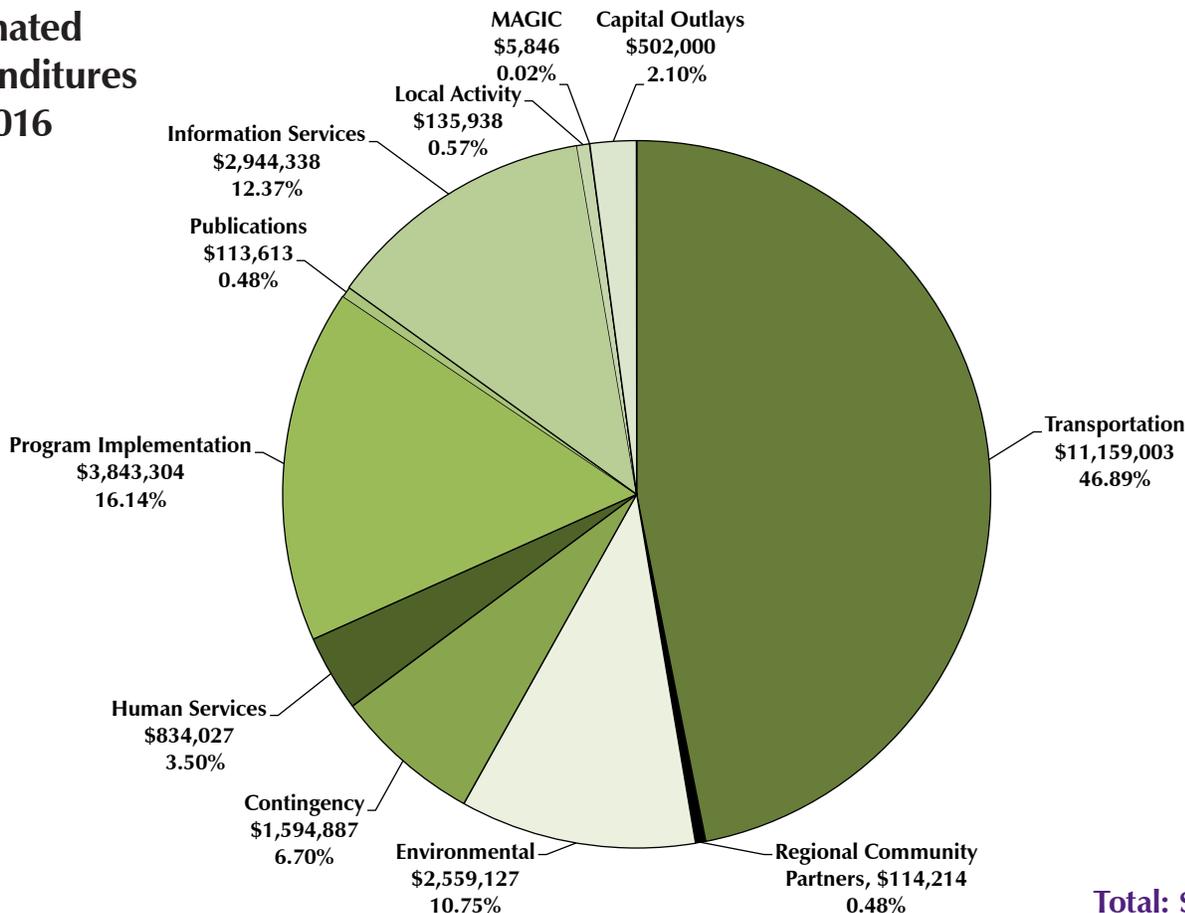
Revenues By Source	2014	2015 Revised Budget	2016 Proposed Budget	\$ Change FY 15-FY 16	% Change FY 15-FY 16
Federal	\$15,477,204	\$24,541,710	\$24,575,236	\$33,526	0.14%
State	8,082,432	9,947,082	7,496,210	(2,450,872)	(24.64%)
Member	201,844	658,876	669,764	10,888	1.65%
Other	627,293	164,238	143,241	(20,997)	(12.78%)
Less: Restricted Reserves		(12,298,552)	(9,078,134)	3,220,418	(26.19%)
Total Estimated Revenues Without Carryforward	24,388,773	23,013,354	23,806,317	792,963	3.45%
Total Estimated Revenue Carryforward		9,604,428	8,458,984	(1,145,444)	(11.93%)
Total Estimated Revenue		32,617,782	32,265,301	(352,481)	(1.08%)
Expenditures By Division/Function					
Publications	82,597	109,450	113,613	4,163	3.80%
Environmental	2,443,077	2,733,671	2,559,127	(174,544)	(6.38%)
Human Services	747,101	732,851	834,027	101,176	13.81%
Regional Community Partners (RCP)	323,961	151,428	114,214	(37,214)	(24.58%)
Program Implementation	3,669,974	3,927,167	3,843,304	(83,863)	(2.14%)
Transportation	11,753,624	10,530,816	11,159,003	628,187	5.97%
MAGIC	9,559		5,846	5,846	100.00%
Information Services	2,644,244	3,033,615	2,944,338	(89,277)	(2.94%)
Local Activity	313,300	188,938	135,938	(53,000)	(28.05%)
Capital Outlays: Regional Planning	281,184	590,600	502,000	(88,600)	(15.00%)
Contingency		1,014,818	1,594,907	580,089	57.16%
Total Estimated Expenditures Without Carryforward	22,268,621	23,013,354	23,806,317	792,963	3.45%
Total Estimated Expenditures With Carryforward		9,604,428	8,458,984	(1,145,444)	(11.93%)
Total Estimated Expenditures		\$32,617,782	\$32,265,301	(\$352,481)	(1.08%)

Estimated Revenues FY 2016



Total: \$23,806,317

Estimated Expenditures FY 2016



Total: \$23,806,317



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