

MARICOPA ASSOCIATION OF GOVERNMENTS

INFORMATION SUMMARY... for your review

DATE:

February 15, 2011

SUBJECT:

Development of the FY 2012 MAG Unified Planning Work Program and Annual Budget

SUMMARY:

Each year, staff develops the MAG Unified Planning Work Program and Annual Budget. The Work Program is reviewed each year by the federal agencies and approved by the Regional Council in May. A review of the detailed draft Work Program and Budget is scheduled for April. This presentation is an overview of MAG's early FY 2012 proposed projects for the FY 2012 Work Program.

The Budget Workshop, which will also be available via Webinar, is scheduled for Thursday, February 17, 2011, at 1:00 p.m. in the MAG Palo Verde Room. The invitation to the Budget Workshop is attached.

Due to continuing uncertainty of economic conditions, MAG staff is recommending that the calculation of draft Dues and Assessments for FY 2012 be maintained at the same level approved for fiscal years 2010 and 2011. A fifty-percent reduction to the dues and assessment total was first approved in the FY 2010 budget. The reductions in the Dues and Assessments for fiscal year 2012 costs would continue to be covered by MAG reserve funds. In the January 10 and February 14, 2005, MAG Regional Council Executive Committee meetings, the committee discussed that a minimum dues and assessments amount be set to cover some administrative costs of MAG committee meetings. The minimum amount of \$350 for MAG Dues and Assessments was recommended in the February 14th meeting to cover administrative costs associated with MAG membership. This minimum amount was adopted beginning with the FY 2006 MAG Unified Planning Work Program and Annual Budget. The MAG draft Dues and Assessments for FY 2012 are presented with the minimum dues and assessments applied in Attachment A.

Information for this presentation of the developing budget is included for your early review and input. Enclosed for your information are the following documents:

- ▶ Attachment A is the draft Dues and Assessments for FY 2012.
- ▶ Attachment B is the time line for budget development.
- ▶ Attachment C is the Budget Workshop invitation.
- ▶ Attachment D is the Proposed New Projects for FY 2012.

PUBLIC INPUT:

None.

PROS & CONS:

PROS: MAG is presenting a review of the proposed new projects associated estimated costs for FY 2012. This will provide for an incremental review of key budget proposed projects in February and a review of the more complete draft budget and work program in March of 2011.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: None.

POLICY: None.

ACTION NEEDED:

Information and input on the development of the fiscal year (FY) 2012 MAG Unified Planning Work Program and Annual Budget.

PRIOR COMMITTEE ACTIONS:

Executive Committee: This item was on the February 14, 2011, MAG Executive Committee agenda for information and input.

MEMBERS ATTENDING

- | | |
|---|-------------------------------------|
| Mayor Thomas L. Schoaf, Litchfield Park, Chair | Mayor Scott Smith, Mesa |
| Mayor Hugh Hallman, Tempe, Vice Chair | # Councilwoman Peggy Neely, Phoenix |
| # Mayor Marie Lopez Rogers, Avondale | # Mayor Jim Lane, Scottsdale |
| | # Mayor Michael LeVault, Youngtown |

* Those members not present. # Participated by telephone conference call.

Management Committee: This item was on the February 9, 2011, MAG Management Committee agenda for information and input.

MEMBERS ATTENDING

- | | |
|---|---|
| Carl Swenson, Peoria, Chair | Romina Khananisho for John Fischbach, Goodyear |
| Charlie Meyer, Tempe, Vice Chair | Bill Hernandez, Guadalupe |
| # George Hoffman, Apache Junction | Darryl Crossman, Litchfield Park |
| Charlie McClendon, Avondale | Christopher Brady, Mesa |
| Stephen Cleveland, Buckeye | * Jim Bacon, Paradise Valley |
| * Gary Neiss, Carefree | Tom Remes for David Cavazos, Phoenix |
| Wayne Anderson for Usama Abujbarah, Cave Creek | John Kross, Queen Creek |
| Rich Dlugas, Chandler | * Bryan Meyers, Salt River Pima-Maricopa Indian Community |
| Spencer Isom, El Mirage | David Richert, Scottsdale |
| Phil Dorchester, Fort McDowell Yavapai Nation | Michael Celaya for Mark Coronado, Surprise |
| Rick Davis, Fountain Hills | * Reyes Medrano, Tolleson |
| Rick Buss, Gila Bend | Gary Edwards, Wickenburg |
| * David White, Gila River Indian Community | Lloyce Robinson, Youngtown |
| Collin DeWitt, Gilbert | John Halikowski, ADOT |
| Brent Stoddard for Ed Beasley, Glendale | Mike Sabatini for David Smith, Maricopa Co. David Boggs, Valley Metro/RPTA |

* Those members neither present nor represented by proxy.
Participated by telephone conference call. + Participated by videoconference call.

Regional Council: This item was on the January 26, 2011, MAG Regional Council agenda for information and input.

MEMBERS ATTENDING

- | | |
|---|---|
| # Mayor Thomas Schoaf, Litchfield Park, Chair | # Mayor Jay Tibshraeny, Chandler |
| # Mayor Hugh Hallman, Tempe, Vice Chair | # Mayor Lana Mook, El Mirage |
| * Councilwoman Robin Barker, Apache Junction | * President Clinton Pattea, Fort McDowell Yavapai Nation |
| # Mayor Marie Lopez Rogers, Avondale | # Mayor Jay Schlum, Fountain Hills |
| # Mayor Jackie Meck, Buckeye | * Mayor Ron Henry, Gila Bend |
| # Mayor David Schwan, Carefree | |
| * Councilman Dick Esser, Cave Creek | |

- * Governor William Rhodes, Gila River Indian Community
- # Mayor John Lewis, Gilbert
- # Mayor Elaine Scruggs, Glendale
- # Vice Mayor Joe Pizzillo, Goodyear
- # Mayor Yolanda Solarez, Guadalupe
- * Supervisor Mary Rose Wilcox, Maricopa Co.
- # Mayor Scott Smith, Mesa
- # Mayor Scott LeMarr, Paradise Valley
- # Mayor Bob Barrett, Peoria
- # Councilwoman Peggy Neely, Phoenix
- # Mayor Gail Barney, Queen Creek

- * President Diane Enos, Salt River Pima-Maricopa Indian Community
- * Mayor Jim Lane, Scottsdale
- # Councilwoman Sharon Wolcott, Surprise
- * Mayor Adolfo Gamez, Tolleson
- * Mayor Kelly Blunt, Wickenburg
- # Mayor Michael LeVault, Youngtown
- * Felipe Zubia, State Transportation Board
- * Victor Flores, State Transportation Board
- # Roc Arnett, Citizens Transportation Oversight Committee

* Those members neither present nor represented by proxy.

Attended by telephone conference call.

+ Attended by videoconference call.

This item was on the January 18, 2011, Executive Committee agenda for information and input.

MEMBERS ATTENDING

- Mayor Thomas L. Schoaf, Litchfield Park, Chair
- Mayor Hugh Hallman, Tempe, Vice Chair
- * Mayor Marie Lopez Rogers, Avondale

- * Mayor Scott Smith, Mesa
- Councilwoman Peggy Neely, Phoenix
- Mayor Jim Lane, Scottsdale
- Mayor Michael LeVault, Youngtown

* Those members not present.

Participated by telephone conference call.

This item was on the January 12, 2011, Management Committee agenda for information and input.

MEMBERS ATTENDING

- Carl Swenson, Peoria, Chair
- Jeff Kulaga for Charlie Meyer, Tempe
- # George Hoffman, Apache Junction
- Charlie McClendon, Avondale
- Stephen Cleveland, Buckeye
- Gary Neiss, Carefree
- Wayne Anderson for Usama Abujbarah, Cave Creek
- Rich Dlugas, Chandler
- Spencer Isom, El Mirage
- Alfonso Rodriguez for Phil Dorchester, Fort McDowell Yavapai Nation
- Julie Ghetti for Rick Davis, Fountain Hills
- Rick Buss, Gila Bend
- * David White, Gila River Indian Community
- Michelle Gramley for Collin DeWitt, Gilbert
- Ed Beasley, Glendale
- John Fischbach, Goodyear

- Bill Hernandez, Guadalupe
- Darryl Crossman, Litchfield Park
- Christopher Brady, Mesa
- * Jim Bacon, Paradise Valley
- Karen Peters for David Cavazos, Phoenix
- John Kross, Queen Creek
- * Bryan Meyers, Salt River Pima-Maricopa Indian Community
- David Richert, Scottsdale
- Michael Celaya for Mark Coronado, Surprise
- * Reyes Medrano, Tolleson
- # Gary Edwards, Wickenburg
- Lloyce Robinson, Youngtown
- Steve Hull for John Halikowski, ADOT
- Kenny Harris for David Smith, Maricopa Co.
- Bryan Jungwirth for David Boggs, Valley Metro/RPTA

* Those members neither present nor represented by proxy.

Participated by telephone conference call.

+ Participated by videoconference call.

CONTACT PERSON:

Rebecca Kimbrough, MAG Fiscal Services Manager, (602) 452-5051

Maricopa Association of Governments

Fiscal Year 2012

January 4, 2011

Draft Dues And Assessments - Minimum Dues Applied

Attachment A

| Jurisdiction | FY 2012 Budget (a) | MAG Member Dues | Solid Waste Planning Assessment | Water Quality Planning Assessment | 9-1-1 (b) Planning Assessment | Human Services Planning Assessment | Homeless (c) Prevention Assessment | Total (d) | Total | \$ Change from |
|--------------------------------------|--------------------|------------------|---------------------------------|-----------------------------------|-------------------------------|------------------------------------|------------------------------------|--------------------------------------|----------------------------|------------------------------------|
| | Population Totals | | | | | | | FY 2012 Estimated Dues & Assessments | FY 2011 Dues & Assessments | FY 2011 to 2012 Dues & Assessments |
| Apache Junction (f) | 38,053 | \$940 | \$47 | \$547 | \$1,094 | \$337 | | \$2,965 | \$2,967 | (\$2) |
| Avondale | 81,671 | \$2,017 | \$100 | \$1,174 | \$2,348 | \$723 | \$652 | \$7,014 | \$6,023 | \$991 |
| Buckeye | 52,315 | \$1,291 | \$64 | \$752 | \$1,504 | \$463 | | \$4,074 | \$4,132 | (\$58) |
| Carefree (d) | 3,968 | \$139 | \$5 | \$57 | \$114 | \$35 | | \$350 | \$350 | \$0 |
| Cave Creek | 5,219 | \$129 | \$6 | \$75 | \$150 | \$46 | | \$406 | \$407 | (\$1) |
| Chandler | 246,172 | \$6,078 | \$302 | \$3,540 | \$7,077 | \$2,178 | \$1,964 | \$21,139 | \$21,264 | (\$125) |
| El Mirage | 33,566 | \$829 | \$41 | \$483 | \$965 | \$297 | | \$2,615 | \$2,633 | (\$18) |
| Fort McDowell Yavapai Nation (d) (h) | 824 | \$306 | \$1 | \$12 | \$24 | \$7 | | \$350 | \$350 | \$0 |
| Fountain Hills | 26,075 | \$644 | \$32 | \$375 | \$750 | \$231 | | \$2,032 | \$2,044 | (\$12) |
| Gila Bend (d) | 1,897 | \$249 | \$2 | \$27 | \$55 | \$17 | | \$350 | \$350 | \$0 |
| Gila River Indian Community (d) (h) | 2,742 | \$205 | \$3 | \$39 | \$79 | \$24 | | \$350 | \$350 | \$0 |
| Gilbert | 219,681 | \$5,423 | \$269 | \$3,159 | \$6,315 | \$1,944 | \$1,753 | \$18,863 | \$18,869 | (\$6) |
| Glendale | 248,683 | \$6,139 | \$305 | \$3,576 | \$7,149 | \$2,201 | \$1,984 | \$21,354 | \$21,619 | (\$265) |
| Goodyear | 65,178 | \$1,609 | \$80 | \$937 | \$1,874 | \$577 | | \$5,077 | \$4,850 | \$227 |
| Guadalupe | 5,980 | \$148 | \$7 | \$86 | \$172 | \$53 | | \$466 | \$470 | (\$4) |
| Litchfield Park | 5,118 | \$126 | \$6 | \$74 | \$147 | \$45 | | \$398 | \$401 | (\$3) |
| Maricopa County (e) | 244,729 | \$6,042 | \$300 | \$3,519 | \$7,035 | \$2,166 | \$1,952 | \$21,014 | \$21,229 | (\$215) |
| Mesa | 462,133 | \$11,410 | \$566 | \$6,645 | \$13,283 | \$4,089 | \$3,687 | \$39,680 | \$40,002 | (\$322) |
| Paradise Valley | 14,761 | \$365 | \$18 | \$212 | \$424 | \$131 | | \$1,150 | \$1,151 | (\$1) |
| Peoria (g) | 159,076 | \$3,927 | \$195 | \$2,287 | \$4,573 | \$1,408 | \$1,269 | \$13,659 | \$13,767 | (\$108) |
| Phoenix | 1,579,162 | \$38,985 | \$1,934 | \$22,707 | \$45,414 | \$13,974 | \$12,599 | \$90,199 | \$91,090 | (\$891) |
| Queen Creek (f) | 25,892 | \$639 | \$32 | \$372 | \$744 | \$229 | | \$2,016 | \$1,991 | \$25 |
| Salt River Pima-Maricopa (h) | 6,944 | \$172 | \$9 | \$100 | \$200 | \$61 | | \$542 | \$544 | (\$2) |
| Scottsdale | 243,960 | \$6,023 | \$299 | \$3,508 | \$7,013 | \$2,159 | \$1,946 | \$20,948 | \$21,124 | (\$176) |
| Surprise | 109,343 | \$2,699 | \$134 | \$1,572 | \$3,143 | \$968 | \$872 | \$9,388 | \$8,575 | \$813 |
| Tempe | 178,567 | \$4,409 | \$219 | \$2,568 | \$5,133 | \$1,580 | \$1,425 | \$15,334 | \$15,166 | \$168 |
| Tolleson | 6,913 | \$171 | \$8 | \$99 | \$199 | \$61 | | \$538 | \$543 | (\$5) |
| Wickenburg | 6,436 | \$159 | \$8 | \$93 | \$185 | \$57 | | \$502 | \$505 | (\$3) |
| Youngtown | 6,456 | \$159 | \$8 | \$93 | \$186 | \$57 | | \$503 | \$510 | (\$7) |
| TOTALS | 4,081,514 | \$101,432 | \$5,000 | \$58,688 | \$71,935 | \$36,118 | \$30,103 | \$303,276 | \$303,276 | \$0 |

| | | | | | | | |
|----------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| FY 2011 Total Costs | | \$101,432 | \$5,000 | \$58,688 | \$71,935 | \$36,118 | \$30,103 |
| Based on Population | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Per Capita Cost | | \$0.02485 | \$0.00123 | \$0.01438 | \$0.01762 | \$0.00885 | \$0.00738 |

The annual Dues and Assessments are apportioned according to per capita populations. Dues and Assessments were reduced by 50% beginning in FY 2010 from the FY 2009 total Dues and Assessments amount. This 50% reduction of member Dues and Assessments was applied to FY 2011 and MAG is recommending that the FY2012 member Dues and Assessments continue to be reduced by 50% due to economic conditions. Changes in population account for the individual member differences between the FY 2011 and FY 2012 Dues and Assessments totals .

- (a) MAG July 1, 2010 Approved Population. These population updates are needed by the State Economic Estimates Commission by December 15th of each year and are provisional since they will be revised based on the Census 2010 results when these numbers become available. The Census 2010 results are expected no later than March 2011.
- (b) The 9-1-1 assessment is apportioned according to per capita populations excluding the City of Phoenix.
- (c) The Homeless Prevention assessment is only charged to cities who are CDBG recipients and have populations over 50,000 and to Maricopa County.
- (d) Total Dues and Assessments minimum at \$350 per member results in an overall increase for these members.
- (e) The Maricopa County portion of the dues and assessments includes the balance of the county, excluding Gila River Indian Community, the Fort McDowell Yavapai Nation, and the Salt River Pima-Maricopa Indian Community (except when calculating the Homeless Prevention assessment).
- (f) Maricopa and Pinal County portions.
- (g) Maricopa and Yavapai County portions.
- (h) Maricopa County portion only.

Maricopa Association of Governments
Fiscal Year 2012
DRAFT February 14, 2011
Work Program and Annual Budget Proposed Timeline

Attachment B

| | | |
|-----------------|--------------|--|
| 01/06/11 | <i>Thurs</i> | <i>Intergovernmental Meeting</i> |
| 01/12/11 | <i>Wed</i> | <i>Regional Council Management Committee Meeting-dues/assessments; timeline</i> |
| 01/18/11 | <i>Tues</i> | <i>Regional Council Executive Committee Meeting-dues/assessments; timeline</i> |
| 01/26/11 | <i>Wed</i> | <i>Regional Council-dues/assessments; timeline</i> |
| 02/03/11 | <i>Thurs</i> | <i>Intergovernmental Meeting</i> |
| 02/09/11 | <i>Wed</i> | <i>Management Committee Meeting- present new projects; presentation of summary budget documents</i> |
| 02/14/11 | <i>Mon</i> | <i>Regional Council Executive Committee Meeting- present new projects; presentation of summary budget documents</i> |
| 02/17/11 | <i>Thurs</i> | <i>Budget Workshop-webinar 1:00 p.m. Palo Verde Room, 2nd Floor, MAG Building</i> |
| 02/23/11 | <i>Wed</i> | <i>Regional Council Meeting- present new projects; presentation of summary budget documents</i> |
| 03/03/11 | <i>Thurs</i> | <i>Intergovernmental Meeting</i> |
| 03/09/11 | <i>Wed</i> | <i>Management Committee Meeting- information and review of draft budget documents</i> |
| 03/21/11 | <i>Mon</i> | <i>Regional Council Executive Committee Meeting- information and review of draft budget documents</i> |
| 03/30/11 | <i>Wed</i> | <i>Regional Council Meeting- information and review of draft budget documents</i> |
| 04/04/11 | <i>Mon</i> | <i>IPG meeting with FHWA, FTA, ADOT and others 9:00 a.m. - 12:00 p.m. Saguaro Room (tentative)</i> |
| 04/07/11 | <i>Thurs</i> | <i>Intergovernmental Meeting</i> |
| 04/13/11 | <i>Wed</i> | <i>Management Committee Meeting- information and review of draft budget documents</i> |
| 04/18/11 | <i>Mon</i> | <i>Regional Council Executive Committee Meeting- information and review of draft budget documents</i> |
| 04/27/11 | <i>Wed</i> | <i>Regional Council Meeting- information and review of draft budget documents</i> |
| April | | <i>Changes in draft budget projects and/or any changes in budgeted staff will be brought to the Executive Committee, Management Committee and Regional Council in their April meetings if needed (TBD)</i> |
| 05/05/11 | <i>Thurs</i> | <i>Intergovernmental Meeting</i> |
| 05/11/11 | <i>Wed</i> | <i>Management Committee meeting - present draft Budget for recommendation of approval</i> |
| 05/16/11 | <i>Mon</i> | <i>Regional Council Executive Committee meeting - present draft Budget for recommendation of approval</i> |
| 05/25/11 | <i>Wed</i> | <i>Regional Council meeting - present draft Budget for approval</i> |

MAG WEBINAR PRESENTATION ON THE DEVELOPMENT OF THE FY 2012
UNIFIED PLANNING WORK PROGRAM AND ANNUAL BUDGET

Thursday, February 17, 2011 at 1:00 p.m.
MAG Office, Suite 200, Palo Verde Room
302 North 1st Avenue, Phoenix, AZ

In an effort to get early input into the FY 2012 MAG Budget and to provide information about the proposed budget for our member agencies, we will hold a budget workshop on Thursday, February 17 at 1:00 p.m. The budget workshop will include an overview of MAG's proposed dues and assessments and proposed projects for the FY 2012 Work Program.

We would like to invite you to attend this meeting by GoToMeeting®, or in person at MAG in the Palo Verde Room on the second floor of the MAG Offices. Instructions on attending this workshop are described below:

- GoToMeeting®: Please join GoToMeeting® with the following web address:
<https://www2.gotomeeting.com/join/407169483>
GoToMeeting® Online Meetings Made Easy™
- Once connected to GoToMeeting® dial (602) 744-5840 between 12:55 p.m. and 1:00 p.m. the day of the workshop. After the prompt, please enter the meeting ID number 2012 on your telephone keypad followed by the # key. If you have a problem or require assistance, dial 0 after calling the number above. (To attend by phone only please follow the same instructions.)
- Attending in Person: If you are attending in person, please park in the garage underneath the building. Bring your ticket to the meeting, parking will be validated.

If you have any questions or need additional information on the budget presentation, please contact Becky Kimbrough at (602) 254-6300.

Draft MAG FY 2012 Work Program
Proposed New Projects

Environmental Division

| | |
|--|----------|
| <u>2012 Air Quality Technical Assistance On-Call</u> | |
| Resources Required: \$280,000 | <u>1</u> |
| <u>2012 MAG Air Quality Associate</u> | |
| Resources Required: \$130,000 | <u>3</u> |

Transportation Division

| | |
|---|-----------|
| <u>Regional Pavement Management System On-Call</u> | |
| Resources Required: \$50,000 | <u>4</u> |
| <u>2012 Traffic Signal Optimization Program On-Call</u> | |
| Resources Required: \$400,000 | <u>5</u> |
| <u>2012 Transportation Planning Services On-Call</u> | |
| Resources Required: \$250,000 | <u>6</u> |
| <u>Access Management Outreach On-Call</u> | |
| Resources Required: \$30,000 | <u>7</u> |
| <u>2012 Bicycle Education Program</u> | |
| Resources Required: \$165,000 | <u>8</u> |
| <u>Pedestrian and Bicycle Facilities Design Assistance Program</u> | |
| Resources Required: \$300,000 | <u>9</u> |
| <u>Southwest Valley Local Transit System Study</u> | |
| Resources Required: \$280,000 | <u>10</u> |
| <u>DynusT Model Data Conversion Tool On-Call</u> | |
| Resources Required: \$50,000 | <u>11</u> |
| <u>DynusT Regional Operations Planning Model Enhancements On-Call</u> | |
| Resources Required: \$80,000 | <u>12</u> |
| <u>Evaluation of Adaptive Traffic Control Systems and Implementation Considerations On-Call</u> | |
| Resources Required: \$100,000 | <u>13</u> |
| <u>Mesoscopic to Microscopic Conversion Tool On-Call</u> | |
| Resources Required: \$30,000 | <u>14</u> |
| <u>Gila Bend Small Area Transportation Study</u> | |
| Total Resources Required: \$70,000 | <u>15</u> |
| <u>2012 MAG Airport Travel Model Update and Data Collection</u> | |
| Resources Required: \$400,000 | <u>16</u> |
| <u>Vehicle Occupancy Study</u> | |
| Resources Required: \$200,000 | <u>17</u> |
| <u>Transit Accessibility Study</u> | |
| Resources Required: \$200,000 | <u>18</u> |

Communications Division

| | |
|--|-----------|
| <u>Don't Trash Arizona Litter Prevention and Education Program</u> | |
| Resources Required: \$300,000 | <u>19</u> |
| <u>MAG Disability Outreach Associate</u> | |
| Resources Required: \$20,000 | <u>21</u> |
| <u>Video Outreach Associate</u> | |
| Resources Required: \$58,000 | <u>22</u> |

Information Services Division

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|------------------------------------|-----------|
| <u>Digital Aerial Photography</u> | |
| Resources Required: \$80,000 | <u>23</u> |

Draft MAG FY 2012 Work Program
Proposed New Projects

Data and GIS Consultant Support for MAG On-Call
Resources Required: \$250,000 24

MAG Consultant Support for AZ-SMART Enhancement On-Call
Resources Required: \$350,000 25

Human Services Division

2012 HUD Application Support
Resources Required: \$2,500 26

Draft MAG FY 2012 Work Program
Proposed New Projects

Environmental Division

Project Name: 2012 Air Quality Technical Assistance On-Call

Brief Description: 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 July 31, 2011. 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. On September 9, 2010, the Environmental Protection Agency (EPA) published a notice proposing partial approval and disapproval of the MAG 2007 Five Percent Plan for PM-10 based on the timetable in the consent decree with the Arizona Center for Law in the Public Interest. It will be necessary to address the approvability issues identified by EPA. 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; collection and analysis of field data; analysis of control measures; implementation of control measures; tracking implementation of committed control measures; air quality plan preparation; Congestion Mitigation and Air Quality (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.

Recommended by: This project is recommended by the MAG staff, in order to meet the requirements in the Clean Air Act and follow through with the direction given by the MAG Regional Council.

Mission/Goal Statement: Perform data collection, analysis and planning necessary to meet the National Ambient Air Quality Standards and the Clean Air Act requirements for the criteria pollutants and conformity.

Resources Required: \$280,000

Approximate time frame for project completion: July 1, 2011-June 30, 2012

Expected Outcome: 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 July 31, 2011. A new Eight-Hour Ozone Plan is then required by 2013. It will be necessary to address the approvability issues identified by EPA in the September 9, 2010 notice proposing to partially approve and disapprove the MAG 2007 Five Percent Plan for PM-10. Tracking the implementation of the committed measures in the Five Percent Plan and the progress made to pave dirt roads will contribute to attainment of the PM-10 standard and cleaner air for the citizenry.

Benefit to MAG Member Agencies: Attainment of the reconsidered eight-hour ozone standard would reflect positively on the region. Timely implementation of committed control measures and addressing the approvability issues identified by EPA in the MAG Five Percent Plan for PM-10 will assist the region in meeting the Clean Air Act requirements for PM-10 and avoid more onerous control measures, the withholding of federal highway funds, and a conformity lapse. Updating the CMAQ methodologies and assumptions used to quantify the air quality benefits of the CMAQ projects will incorporate the latest research results and technical approaches. This will ensure that the projects submitted by the MAG member agencies for CMAQ funds are fairly and equitably evaluated. An analysis of greenhouse gas requirements and emissions may be beneficial to the MAG member agencies for complying with potential future mandates.

Draft MAG FY 2012 Work Program
Proposed New Projects

Benefit to the Public: Attainment of the eight-hour ozone standard will protect public health and contribute to overall quality of life for citizenry. Timely implementation of committed measures and addressing the approvability issues in the MAG Five Percent Plan for PM-10 will assist the region in developing an approvable plan, attaining the PM-10 standard and improving public health. Improved methodologies for CMAQ project evaluation will provide more accurate emissions reductions for proposed projects that will be used in prioritizing the projects for funding and implementation in accordance with the multi-modal theme in the Regional Transportation Plan.

Draft MAG FY 2012 Work Program
Proposed New Projects

Environmental Division

Project Name: 2012 MAG Air Quality Associate

Brief Description: 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; implementation of control measures; tracking implementation of committed control measures; air quality plan preparation; CMAQ evaluation methodologies; and transportation conformity. On September 9, 2010, the Environmental Protection Agency (EPA) published a notice proposing partial approval and disapproval of the MAG 2007 Five Percent Plan for PM-10 based on the timetable in the consent decree with the Arizona Center for Law in the Public Interest. It will be necessary to address the approvability issues identified by EPA. 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.

Recommended by: This project is recommended by MAG staff, in order to meet the requirements in the Clean Air Act and follow through with the direction given by the MAG Regional Council.

Mission/Goal Statement: Perform data collection, analysis, modeling, and planning necessary to meet the National Ambient Air Quality Standards and the Clean Air Act requirements for the criteria pollutants and conformity.

Resources Required: \$130,000

Approximate time frame for project completion: July 1, 2011-June 30, 2012

Expected Outcome: 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 issued by July 31, 2011. A new Eight-Hour Ozone Plan is then required by 2013. It will be necessary to address the approvability issues identified by EPA in the September 9, 2010 notice proposing to partially approve and disapprove the MAG 2007 Five Percent Plan for PM-10. Tracking the implementation of the committed measures in the Five Percent Plan and the progress made to pave dirt roads will contribute to attainment of the PM-10 standard and cleaner air for the citizenry.

Benefit to MAG Member Agencies: Attainment of the reconsidered eight-hour ozone standard would reflect positively on the region. Timely implementation of committed control measures and addressing the approvability issues identified by EPA in the MAG Five Percent Plan for PM-10 will assist the region in meeting the Clean Air Act requirements for PM-10 and avoid more onerous control measures, the withholding of federal highway funds, and a conformity lapse. Updating the CMAQ methodologies and assumptions used to quantify the air quality benefits of the CMAQ projects will incorporate the latest research results and technical approaches. This will ensure that the projects submitted by the MAG member agencies for CMAQ funds are fairly and equitably evaluated. An analysis of greenhouse gas requirements and emissions may be beneficial to the MAG member agencies for complying with potential future mandates.

Benefit to the Public: Timely implementation of committed measures and addressing the approvability issues in the MAG Five Percent Plan for PM-10 will assist the region in developing an approvable plan, attaining the PM-10 standard and improving public health. Improved methodologies for CMAQ project evaluation will provide more accurate emissions reductions for proposed projects that will be used in prioritizing the projects for funding and implementation in accordance with the multi-modal theme in the Regional Transportation Plan.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: Regional Pavement Management System On-Call

Brief Description: This project will build on the MAG Roadway Operations and Maintenance Costs Study. It will provide more detailed information on Agency Pavement Management Systems and agency assessments of their unfulfilled Pavement Management Systems needs, review national practices and standards in the implementation of pavement management systems, compare these against those used by member agencies in the Region, and review and assess strategies to meet member agency pavement management needs.

A key objective of this study will be to determine if there is a need and interest in developing and implementing regional strategies to address pavement management. These could include: technical assistance to member agencies in initiating and implementing a Pavement Management Systems, the sharing of equipment for Pavement Management Systems activities, and possibly the identification of a funding mechanism for improving member agency pavement management systems.

Recommended: This project is recommended by MAG staff.

Mission/Goal Statement: To determine the need and interest in developing and implementing regional strategies to address pavement management and identification of possible regional strategies to implement.

Resources Required: \$50,000

Approximate time frame for project completion: November 2011-June 2012

Expected Outcome: A determination of the need and interest in developing and implementing regional strategies to address pavement management and identification of possible regional strategies to implement.

Benefit to MAG Member Agencies: This project will aid member agencies in improving their pavement management practices and reduce pavement maintenance costs.

Benefit to the Public: This project would help improve pavement conditions in the Region.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: 2012 Traffic Signal Optimization Program On-Call

Brief Description: 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 hired by MAG through an on-call services contract. The MAG Traffic Signal Optimization Program (TSOP) has completed nearly 50 projects and has provided services to many MAG jurisdictions.

Most of these projects result in immediate system improvements in efficiency and safety and are recognized nationally as having the highest benefit to cost ratios for any transportation project. This program has been championed by the MAG Intelligent Transportation Systems Program to provide traffic engineering assistance for refining signal operations across the MAG region. It is also one of the strategies identified in the MAG Regional Concept of Transportation Operations. Projects generally cost up to \$30,000, and do not require a local match. The program also provides an annual training workshop for member agency staff on the use of the computer software SYNCHRO for optimizing traffic signal timing.

The MAG FY 2011 to FY 2015 Transportation Improvement Program (TIP) includes \$298,865 in CMAQ funds for TSOP. This request provides an additional \$101,135. Starting in FY 2012 all TSOP projects will include a before and after evaluation component.

Recommended by: This project is recommended by MAG staff and the MAG ITS Committee.

Mission/Goal Statement: The goal of this program is to ensure that the traffic signal operations in the region are efficient, safe, and minimize the impact on the environment, and helps achieve the overall goals of the MAG RTP.

Resources Required: \$400,000

Approximate time frame for project completion: August 2011-March 2012

Expected Outcome: The key outcomes from TSOP projects are improved traffic operations and reduced vehicular emissions. Some improvements to traffic operations also lead to secondary benefits in terms of safety improvements. National studies have found that signal optimization projects, such as these, produce benefit to cost ratios as high as 40 to one.

Benefit to MAG Member Agencies:

1. Ability to adjust signal timing to keep up with changes in traffic patterns due to new developments and traffic growth.
2. Ability to delay the need for costly long-term road capacity improvements by improving traffic flow and reducing congestion through fine adjustments to traffic signal operations.

Benefit to the Public: Reduced motorist frustration and unsafe driving by reducing overall stops and delay. Improved traffic flow through a group of signals, thereby reducing emissions and fuel consumption.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: 2012 Transportation Planning Services On-Call

Brief Description: Initiated in FY 2009, the Transportation Planning Services On-Call has allowed for expediting the delivery of consultant services in the following five service areas: civil engineering, transportation planning, transportation operations, policy and finance, and public involvement. The selection process occurred in FY2010 where 37 firms submitted Statements of Qualifications for the agreement, and six were selected. The six agreements are good for a two-year period that would conclude in calendar year 2012.

Recommended by: This project is recommended by MAG staff.

Mission/Goal Statement: On-Call Consultant Services programs enable MAG to deliver information, data, and projects within a relatively short time-frame. The On-Call nature of the program affords the opportunity to engage a qualified consultant in a matter of weeks with a task order versus a considerably longer conventional procurement process that is followed for much larger project engagements. This program also increases the Transportation Division capabilities to provide rapid and strategic responses to critical issues that periodically face MAG.

Resources Required: \$250,000

Approximate time frame for project completion: July 1, 2011-December 31, 2012

Expected Outcome: MAG presently uses On-Call Services contracts to supplement staff capabilities with expertise in varying specialized areas. These contracts have been successfully integrated into the delivery of studies and programs for transportation planning. The expected outcome of this effort will be to further this particular program, begun in FY 2009, with expedited delivery of consultant services in transportation planning at MAG. This provides MAG with information, data, project results, and recommendations within a relatively short time frame, and allows for more effective decision-making by policy makers on critical transportation matters.

Benefit to MAG Member Agencies: The added capabilities Transportation Planning Services On-Call program ensures that MAG receives information to move forward the initiatives of the overall transportation planning program. Data received from the task orders will be used in current and future projects. This program will be implemented in a manner that is consistent with other On-Call Consultant Services programs that are presently being administered by MAG, including the current program from FY 2009 and FY 2010.

Benefit to the Public: Timely regional transportation planning and analyses provide the public and policy makers with accurate information upon which to make decisions.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: Access Management Outreach On-Call

Brief Description: Access management is the systematic control of the location, spacing, design, and operation of driveways, median openings, interchanges, and street connections to a roadway. The purpose of access management is to provide vehicular access to land development in a manner that preserves the safety and efficiency of the transportation system.

By managing access, government agencies can increase public safety, extend the life of major roadways, reduce traffic congestion through improved traffic flow, support alternative transportation modes, and improve the appearance and quality of the built environment. When implemented effectively, access management provides a cost-effective approach to meeting transportation needs. Results of successful implementation of access management techniques include:

- Allowing motorists to operate vehicles with fewer delays, fewer emissions, and less fuel consumption.
- Providing reasonable access to properties.
- Maintaining the functional integrity and efficiency of the roadway.
- Protecting investments in infrastructure.
- Coordinating transportation and land use decisions.

Inadequate access management can be costly for government agencies, taxpayers, and businesses. As road conditions deteriorate, cities and towns are forced to build new roads or rehabilitate and retrofit existing roadways. Reconstructing major roadways is costly and disruptive to the public, abutting homes, and businesses. Access management programs slow the deterioration of roadways and protect taxpayer investments in infrastructure. Programs seek to limit and consolidate access along major roadways, while promoting a supporting street system and unified access and circulation systems for development. When implemented effectively, access management provides a cost-effective approach for accomplishing transportation goals, which benefits the general public as well as government agencies and taxpayers.

Recommended by: This project is recommended by MAG staff.

Mission/Goal Statement: To inform member agencies on the principles and benefits of managing access at the local and regional level; to provide member agency staff with a broader understanding on the concepts of access management and methods to improve access within each jurisdiction; and to provide MAG member agencies with tools and resources to successfully implement access management.

Resources Required: \$30,000

Approximate time frame for project completion: July 2011-June 2012

Expected Outcome: The result of the project will be outreach materials to provide a solid understanding of factors that impact access and mobility. The materials will inform member agencies on access management principles and benefits as well as provide a broader understanding of concepts and methods to improve access within each jurisdiction.

Benefit to MAG Member Agencies: Access management education and outreach activities will allow MAG to facilitate the implementation of access management practices and policies in the region. Through the implementation of effective access management practices and policies, member agencies can reduce congestion, improve public safety, promote the use of alternative modes of transportation, and reduce commute times, fuel consumption, and vehicular emissions.

Benefit to the Public: Members of the public will benefit from reduced commute times and fuel emissions as well as a safer transportation system. In addition, members of the public and private sectors will benefit from a reduction in the number of capacity improvements needed in the MAG region.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: 2012 Bicycle Education Program

Brief Description: The MAG FY 2011-2015 Transportation Improvement Program includes \$165,000 of federal highway funds for bicycle education. MAG is proposing that this funding be used for the following four (4) bicycle education efforts.

Bicycle Education for Law Enforcement Agencies: This project will develop a modular educational program for at least 15 training sessions comprising six (6) modules with each module covering Arizona laws related to bicycling and dangerous riding and "do's and don'ts" for bicyclists. Each module is designed to be delivered in 5-10 minute segments to police officers during regular briefing meetings. Educational materials will contain content similar to materials already developed for bicyclists by ADOT, Valley Metro, and the League of American Bicyclists and will be reviewed by the staff attorney of the Coalition of Arizona Bicyclists. This project will also include an instructor/trainer manual to facilitate consistent presentations. Budget for instructor manuals (20 copies), participant materials (200 sets), assembly and review of content and pilot course presentations: \$15,000.

Get Ready to Ride: This program will consist of a three to four hour combination of classroom, hands-on, and on-bike education and training, designed to better prepare novice to intermediate bicyclists to more confidently and safely ride a bicycle on the streets. Each course will be conducted by a League of American Bicyclists certified instructor. In addition to the instruction during the program, participants will be given materials covering safe bicycling techniques and Arizona laws related to bicycling. A total of 24 courses will be conducted at locations around the Valley to achieve broad geographic coverage. Courses may be staged at public facilities (parks, community centers) and/or bicycle shops. Budget for advertising/promotion, trainer compensation, and course materials: \$24,000.

Bicycle and Pedestrian Count Project: According to the National Bicycle and Pedestrian Documentation Project, the lack of empirical data on demand and usage is one of the greatest challenges facing the non-motorized transportation field. Without accurate and consistent demand and usage figures, it is difficult to measure the benefits of investments on these modes. The MAG region needs an effective methodology to count bikes and determine trip generation, while taking into consideration the region's size, topography, and weather. The consultant will work with the MAG Bicycle and Pedestrian Committee members for this project. Budget for consultant services: \$50,000.

Bicycle Education on Buses and Bus Shelters: This project will print and install bicycle education posters on buses in the various sizes for the back and side bus display panels. The posters will be displayed throughout the year on 353 buses. Each poster will run for one month. Budget for posters for buses: \$76,000.

Recommended by: This project is recommended by MAG staff and the MAG Bicycle and Pedestrian Committee

Mission/Goal Statement: To inform the general public on the benefits of biking and walking and principles of safe riding.

Resources Required: \$165,000

Approximate time frame for project completion: July 2011-June 30, 2013

Expected Outcome: An educational course for police officers; 24 educational/bicycle events for families; a bicycle and pedestrian count methodology and sample count; and bicycle promotion posters on buses and shelters.

Benefit to MAG Member Agencies: Member agencies will receive all elements of the bike education program. The bicycle and pedestrian count methodology will assist jurisdictions in determining the most cost effective approach for determining the number of bicyclist and pedestrians in their area.

Benefit to the Public: The public will benefit by receiving bicycle safety information.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: Pedestrian and Bicycle Facilities Design Assistance Program

Brief Description: 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.

Requested by: This project is recommended by MAG staff and the MAG Bicycle and Pedestrian Committee

Mission/Goal Statement: Funding the design of bicycle and pedestrian projects in MAG member agencies fits into MAG's mission as stated in the Regional Transportation Plan to promote the development and expansion of all modes of transportation.

Resources Required: \$300,000

Approximate time frame for project completion: July 2011-June 2012

Expected Outcome: Three to seven projects submitted by MAG member agencies will be designed by professional consultants using the *MAG Pedestrian Policies and Design Guidelines* and the *MAG Regional Bikeway Masterplan*. Using local consultants informs both the public and private sector about the importance of bicycle and pedestrian sensitive design.

Benefit to MAG Member Agencies: MAG member agencies obtain planning and design assistance for bicycle and pedestrian projects that may not be designed any other way. Designing projects in accordance with the *Guidelines* educates member agency staff and community stakeholders about best practices in design. Design projects through this program leverages additional funding for construction of the bicycle and pedestrian facilities.

Benefit to the Public: Designing bicycle and pedestrian facilities in accordance with the *Guidelines* results in safe, comfortable, and desirable facilities. Providing appropriate facilities encourages people to walk and bike, which reduce the negative impacts of motorized travel on air quality and congestion while simultaneously creating more economically viable and healthy communities.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: Southwest Valley Local Transit System Study

Brief Description: The study will identify opportunities and strategies for developing an integrated local transit system in the southwest valley. Recent transit circulator studies completed for the cities of Avondale and Goodyear will be incorporated into a larger subarea strategy to improve mobility options by connecting population and employment centers, existing and planned transit services and facilities, retail centers, and public facilities. Additional communities that may participate in the study are Litchfield Park, west Phoenix, Tolleson, and the surrounding portions of Maricopa County. Due to declining regional transit funding, the study will also explore opportunities to: 1) improve the efficiency of existing transit service; and 2) implement transit circulators as both an alternative and a supplement to planned "super-grid" bus service in the southwest valley.

Requested by. This project is requested by MAG staff, and the cities of Avondale and Goodyear.

Mission/Goal Statement: The goal for this study is to develop a coordinated strategy for implementing future local transit services in the southwest valley.

Resources Required: \$280,000

Approximate time frame for project completion: November 30, 2012.

Expected Outcome: The study will provide a coordinated, comprehensive approach for implementing future local transit service in the southwest valley and how this local transit service can connect to the regional system. It is anticipated that the participating jurisdictions will consider implementing the recommended strategies at the completion of the study process.

Benefit to MAG Member Agencies: The study will provide the participating agencies with a clear understanding of the costs, benefits, and trade-offs associated with implementing local transit service in the southwest valley. In addition, the subarea study process could be applied to other subareas in the future.

Benefit to the Public: Local transit service can improve overall mobility by providing a cost effective, efficient connection to the regional transit system and by connecting key activity centers.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: DynusT Model Data Conversion Tool On-Call

Brief Description: The DynusT Regional Operations Planning Model needs to incorporate actual intersection traffic signal timing in order to improve its simulation accuracy. Traffic signal timing affects the travel time of travelers and hence the route choice decisions made by them. The signal timing in different local agencies are available in a number of different formats. Due to the size of the MAG region, the number of signalized intersections involved, and the number of timing plans used at each intersection, it is not feasible to manually enter all of this information in the regional DynusT model. This project will provide MAG with the capability of automatically importing the signal timing into the DynusT model from different timing files and formats obtained from MAG member agencies.

Recommended by: This project is recommended by MAG staff.

Mission/Goal Statement: Improve the accuracy of the DynusT Regional Operations Planning Model. Provide more accurate time and space dependent traffic volumes required as input for more detailed analyses and visualization of future traffic operations case studies.

Resources Required: \$50,000

Approximate time frame for project completion: July, 2011-September, 2011

Expected Outcome: The ability to efficiently convert the signal timing information, obtained in various formats, for input into the Regional DynusT model.

Benefit to MAG Member Agencies: Accurate signal timing information will be readily available in the DynusT model when conducting future traffic operations analyses requested by member agencies. The signal timing conversion will provide an easy way for member agencies to update the signal timing in the DynusT Dynamic Traffic Assignment (DTA) model so that the analysis result is always up to date.

Benefit to the Public: Having a regional DTA model with current signal timing will help produce decisions that will also help the general public improve their overall travel experience.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: DynusT Regional Operations Planning Model Enhancements On-Call

Brief Description: The current DynusT model was developed through an in-house effort and has been calibrated for the morning peak period. The initial purpose of the in-house effort was to verify the reliability, efficiency, and usefulness of the DynusT model through a real-life crash scenario. Enhancements to the model are now needed to expand the current model and to be able to handle future investigations utilizing this model. One such enhancement is the ability to perform a thorough check of the transportation network coding based on the latest GIS map. Another enhancement is the ability to calibrate against observed truck and HOV traffic.

Recommended by: This project is recommended by MAG staff.

Mission/Goal Statement: Convert a GIS-based regional network into DynusT, thorough check of network coding including lane location, lane numbers, length, acceleration, deceleration lane, turn bays, link types, generation node, etc. Establish AM, PM, Mid-day, and Evening network or 24 hour network. Establish a calibration dataset and input the data into the model for AM, PM, Mid-day and evening time period, and 24 hour period.

Resources Required: \$80,000

Approximate time frame for project completion: September, 2011-February, 2012

Expected Outcome:

1. An error-free Regional DynusT Operations Planning Model.
2. Ability to calibrate the Model against counts for all time periods and all vehicle classifications.

Benefit to MAG Member Agencies: Once the network and calibration data are ready, MAG can conduct the calibration for the entire network for all time periods and all vehicle classifications. The calibrated network will be available for performing regional operations planning, such as incident management, variable speed limits, ramp metering strategies, HOT (High Occupancy Toll) lanes, and other scenarios with regionwide impacts.

Benefit to the Public: The DynusT model applies decision rules that replicate driver route choice behavior. Better informed decisions will be made when using the DynusT model to investigate regional transportation issues.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: Evaluation of Adaptive Traffic Control Systems and Implementation Considerations On-Call

Brief Description: This study will gather information on proven Adaptive Traffic Control Systems (ATCS) that are installed and operational in various cities in the US and in other countries. The different systems will be reviewed and evaluated from a performance perspective and also for possible implementation by local agencies in the MAG region. The study will consider compatibility issues related to existing traffic signal system hardware and software, and also identify staff expertise and resource considerations pertinent to the operation and maintenance of these systems.

Recommended by: This project is recommended by MAG staff and the MAG ITS Committee.

Mission/Goal Statement: The goal of this study is to advance the current state-of-the-practice in arterial traffic management by helping implement adaptive traffic control systems and thus reduce traffic congestion and the resulting vehicular emissions.

Resources Required: \$100,000

Approximate time frame for project completion: November 2011-October 2012

Expected Outcome: This study will produce a document that will summarize all available public knowledge on the overall performance of proven ATCSs. Related traffic signal infrastructure requirements for each ATCS will be clearly identified and compared with that existing in the signal systems in the MAG region.

Benefit to MAG Member Agencies: The document produced by this study will be a very useful reference to MAG member agencies as they consider the adoption of Adaptive Traffic Control Systems to improve street traffic operations.

Benefit to the Public: The benefits to the public will come indirectly through contributions that would be made by this study's findings toward better informed transportation system improvement decisions by local agencies.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: Mesoscopic to Microscopic Conversion Tool On-Call

Brief Description: This project will provide MAG with a tool that is capable of converting the output from the DynusT Regional Operations Planning Model for input to microscopic simulation tool VISSIM for more detailed analysis and visualization. Macroscopic, Mesoscopic, and Microscopic models all have their unique characteristics and perform at different levels of detail. Meso model is not sufficient in visualization and in depicting some of the difference in lane utilization. Micro model is not sufficient in deciding the time dependent volumes and considered less cost effective. Multi-resolution modeling utilizes specific model or combinations of models for specific problems we deal with. It can provide sufficient details for decision making and also not over commit limited resources. As a result, we can expand our planning capability and make more informed decisions about the future.

Recommended by: This project is recommended by MAG staff.

Mission/Goal Statement: Extend MAG's DynusT Regional Operations Planning Model capabilities to Multi-Resolution Modeling (MRM). Provide reliable time and space dependent volumes as input for more detailed analysis and visualization as required by the analysis performed.

Resources Required: \$30,000

Approximate time frame for project completion: September, 2011-December, 2011

Expected Outcome:

1. Convert the network and analysis results from the DynusT model to the VISSIM model.
2. Verify the consistency between the DynusT model and the VISSIM model.
3. Obtain a conversion tool for future use at MAG.
4. Obtain training related to the conversion tool.

Benefit to MAG Member Agencies: With the DynusT model fully developed, MAG will be able to perform analyses of case studies related to regional transportation operations such as evaluating the impact of different freeway and arterial operational strategies; the impact of widening/narrowing streets; and the conversion of one-way streets. The mesoscopic to microscopic conversion will be useful when the issue analyzed calls for more detailed analysis and visualization for possible presentation to local decision makers and the general public.

Benefit to the Public: This project will produce indirect benefits to the public through more reliable and cost-efficient planning solutions generated through transportation operations planning.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: Gila Bend Small Area Transportation Study

Brief Description: The Gila Bend Small Area Transportation Study will formally accept and incorporate the recommended transportation framework identified in the MAG Interstates 8/10 Hidden Valley Transportation Framework Study as part of the Town of Gila Bend's transportation network. The study will also inventory current conditions, identify deficiencies, forecast needs, develop transportation policy, and identify and analyze alternative solutions that will increase mobility and access for commuters and freight throughout southwest Maricopa County.

Recommended by: This project is recommended by MAG staff and the Town of Gila Bend.

Mission/Goal Statement: Development of the study will set the framework for future transportation investment decisions to improve regional mobility and future transportation corridors proposed by the Regional Transportation Plan.

Total Resources Required: \$70,000

Approximate Time Frame for Project Completion: 12 months is the estimated time for project completion.

Expected Outcome: The study will involve a comprehensive evaluation of the existing and future transportation network and will address system needs and issues in order to increase mobility and access for both commuters and freight.

Benefit to MAG member agencies: Developing a Small Area Transportation Study to incorporate the Hidden Valley Framework provides MAG with additional information for planning multimodal transportation corridors in Maricopa County. Of particular importance in this effort will be the evaluation of additional transportation connections along SR-85 and Interstate-8 (designated CANAMEX Corridor). This area of southwest Maricopa County is a gateway for the metropolitan Phoenix area to and from destinations in Southern California and the State of Sonora, Mexico.

Benefit to the Public: The study will address regional transportation needs and issues in order to increase mobility and access for commuters.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: 2012 MAG Airport Travel Model Update and Data Collection

Brief Description: The MAG Regional Travel Forecasting Model includes the Phoenix Sky Harbor International Airport sub-model that forecasts ground travel to the airport. The model is based on the 2005 airport ground survey. In order to update the model and insure currency of the forecast a new ground survey is required with the subsequent model update to the new datasets. This project will also collect data and update and improve the travel forecast for the Phoenix-Mesa Gateway Airport. The project is important for the overall quality of the regional transportation forecast and transit forecast in particular.

Recommended by: This project is recommended by MAG staff. The importance of the project was confirmed by the multi jurisdictional transit modeling workshop conducted by MAG in November 2010. City of Phoenix and City of Mesa staff have expressed interest in the new survey data as well and are prepared to provide in-kind support for the project.

Mission/Goal Statement: The project will ensure that MAG continues to maintain state-of-the-art regional travel forecasts and updates the required modeling tools in accordance with federal requirements and the planning needs of MAG member-agencies.

Resources Required: \$400,000

Approximate time frame for project completion: December 2011-December 2012

Expected Outcome: Project deliverables will include:

- Surveys' datasets describing origins, destinations, mode of travel, and other travel and socio-demographic characteristics of air passengers, and airport meeters and greeters that are required for the travel demand forecasting model update.
- Enhanced, updated, and recalibrated airport sub-models in the regional travel forecasting model.

Benefit to MAG Member Agencies: The project deliverables will provide better travel forecast for the planning purposes of MAG member agencies. The updated MAG regional model will be applied in the FTA funding application processes and will provide high quality highway and transit travel forecast. The project contributes toward relevant federal requirements by ensuring currency of the regional forecast and sufficient level of details in the Regional Travel Demand Forecasting Model. The airport survey data will be a valuable tool for planning and marketing purposes for the involved MAG member agencies.

Benefit to the Public: The model updates will ensure that the MAG region continues to be competitive in terms of infrastructure planning decisions and required federal funding and provide relevant travel forecasts for regional planning purposes.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: Vehicle Occupancy Study

Brief Description: The MAG Regional Travel Forecasting Model requires periodic validation of the forecast with independent traffic data. The traffic data is also a crucial component required for the regional transportation system analysis and performance measurement. MAG has been conducting auto occupancy studies since 1973 with the last one performed in 2006. In order to update the occupancy profile, account for the recent socioeconomic changes in the region, and provide for continued comparison of the occupancy rates and analyze new trends and patterns, a new study is required. Another important set of study goals is related to the analysis and evaluation of HOV lanes performance in the region. The regional HOV network has expanded since the last study, as well as a new economic reality shaping different trends in terms of auto occupancy and mode of travel. The study will also collect vehicle classification data for model validation purposes.

Recommended by: This project is recommended by MAG staff.

Mission/Goal Statement: The project will ensure that MAG continues to maintain state-of-the-art regional travel forecast and updates required modeling tools in accordance with federal requirements and planning needs of MAG member-agencies.

Resources Required: \$200,000

Approximate time frame for project completion: December 2011-December 2012

Expected Outcome: Project deliverables will include:

- Vehicle occupancy, vehicle classification, and other traffic data required for the model validation and system analysis purposes as appropriate for the project scope.
- Analytical report that will summarize findings of the study.

Benefit to MAG Member Agencies: The project deliverables will provide a better travel forecast for the planning purposes of MAG member agencies as well as deliver data and analysis that can be directly used for planning and performance measurement tasks.

Benefit to the Public: The collected data and analysis will provide a valuable input for transportation planning decisions in the region and will contribute to the relevance of travel forecasts provided for regional planning purposes.

Draft MAG FY 2012 Work Program
Proposed New Projects

Transportation Division

Project Name: Transit Accessibility Study

Brief Description: Transit usage in the MAG region is primarily through pedestrian access. However, very little federal funding is currently utilized toward promoting the comfort and ease of access for the pedestrian transit user. This would be a "TOD-lite" (Transit Oriented Development) research project in that it will focus on local and regional bus services and not high capacity transit. Another way of looking at the study would be increasing accessibility to housing, goods, services, and recreation for the pedestrian transit user. While high capacity transit may not yet be an option for an area or corridor, a development pattern that is geared toward pedestrian and not automobile access can serve as a measure toward high capacity transit.

Recommended by: This project is recommended by MAG staff.

Mission/Goal Statement: The goal would be a set of practices that increase the accessibility of pedestrian users to transit by surveying peer cities and recommending "best practices" for land use design, zoning codes, and traffic engineering practices.

Resources Required: \$200,000

Approximate time frame for project completion: October 2011-September 2012

Expected Outcome: A practical set of land use design guidelines that takes into account the existing land use form and policies in the region. A practical guide that can be adopted by cities and member jurisdictions that may not have the resources to implement TOD-type codes. A reference guide for jurisdictions that have or are planning to implement or encourage TOD land use development.

Benefit to MAG Member Agencies: A set of design guidelines that can be used by local jurisdictions to be used toward improving transit access and as a means to retrofit the existing land form.

Benefit to the Public: Resources that can encourage increased variety in development patterns and mobility options.

Draft MAG FY 2012 Work Program
Proposed New Projects

Communications Division

Project Name: *Don't Trash Arizona* Litter Prevention and Education Program

Brief Description: Concern over unsightly freeway litter led elected officials to cite litter education and prevention as an important component of the Regional Transportation Plan funded by voters in 2004. 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.

In 2006, litter prevention and education efforts were begun by the Maricopa Association of Governments (MAG) and the Arizona Department of Transportation (ADOT) to address roadway litter. The slogan *Don't Trash Arizona* was selected and is used cooperatively by MAG and ADOT to increase public awareness of the roadway litter condition, and the two agencies work together on efforts to decrease roadway litter.

The Regional Council action of September 24, 2008, selected the consultant to develop the FY 2009 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, as an 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. The available extension options have been utilized, carrying the project through November 2012. A new Request For Proposals will need to be issued in order to continue the education and prevention efforts in FY 2012.

Recommended by: This project is recommend by MAG staff as a needed priority in the region. On December 3, 2003, the MAG Regional Council and the State Transportation Board passed a resolution citing litter education as a high priority for the Regional Transportation Plan. On September 17, 2008, the MAG Regional Council approved funding for FY 2009 Litter Prevention and Education Program for the Regional Freeway System in the MAG Region. 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. On October 13, 2009, the MAG Regional Council Executive Committee exercised the first one-year option, and approved amending the contract through November 30, 2010. Once again, on October 12, 2010, the MAG Executive Committee approved funding to amend the litter contract through November 30, 2011. Further funding approval is necessary to maintain the Litter Prevention and Education Program for the Regional Freeway System in the MAG Region.

Mission/Goal Statement: To develop and implement a strategy to increase public awareness as a way to reduce litter on the regional freeway system in the MAG Region and to establish an evaluative process to measure the success of the program.

Resources Required: \$300,000

Approximate time frame for project completion: Ongoing in one-year contract terms.

Expected Outcome: The consultant will develop and implement a strategy to increase public awareness as a way to reduce litter on the regional freeway system in the MAG Region and will establish an evaluative process to measure the success of the program. The consultant will use an array of communication services, including public education and outreach efforts that are designed to increase awareness of the freeway litter problem in the MAG Region in an effort to lead to measurable changes in behavior among offenders. The consultant will provide services that include public relations, marketing, advertising, and the development of partnerships with businesses, organizations, or other entities that may provide additional value in promoting litter control efforts.

Benefit to MAG Member Agencies: It costs our region about \$3 million and nearly 150,000 labor hours each year to pick up 1.6 million pounds of litter along Valley freeways. Unsightly litter also impacts our economy when tourists and prospective businesses choose not to come back to our state due to a poor impression. Litter is not only unsightly, it is

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unsanitary and can cause environmental and health problems. Cigarette butts, for example, contain toxic chemicals that can end up in storm drains and contaminate our water systems. Trash and other items falling from unsecured loads can cause serious traffic accidents. Debris on roadways nationwide causes 25,000 accidents each year and more than 80 fatalities. Accidents and slow-downs due to roadway debris increase the time we spend stuck in traffic and results in lost productivity. The litter prevention and education campaign will help mitigate these impacts to communities.

Benefit to the Public: Along with the benefits referenced above, reducing the amount of freeway litter through public education will help the region address the economic, safety, and health impacts of litter to residents and improve our regional quality of life.

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Communication Division

Project Name: MAG Disability Outreach Associate

Brief Description: 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.

Recommended by: This project is recommended by MAG staff and the SAFETEA-LU federal transportation law.

Mission/Goal Statement: To develop a regional transportation plan that ensures the full and fair participation of all potentially affected communities in the transportation decision-making process, and to ensure that the plan identifies and addresses, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on protected populations such as the disability community.

Resources Required: \$20,000

Approximate Time Frame for Project Completion: July 1, 2011-June 30, 2012

Expected Outcome: The Associate will work as a liaison between MAG and members of the disability community to provide information and collect feedback to be used in the update of the Regional Transportation Plan. The Plan is designed to develop systems, services, and solutions that meet the needs of the public, including disability communities. Input from the disability community leads to better transportation decisions that meet the needs of all people and the creation of transportation facilities that fit harmoniously into communities.

Benefit to MAG member agencies: Active public involvement by all affected stakeholders helps strengthen community-based partnerships; helps develop transportation facilities that fit harmoniously into communities; and provides populations with opportunities to learn about and improve the quality and usefulness of transportation in their lives.

Benefit to the Public: Regional transportation solutions that ensure safety and mobility for all while avoiding, minimizing, or mitigating disproportionately high and adverse human health and environmental effects, including social and economic effects, on Title VI and other protected populations, such as people with disabilities.

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Communications Division

Project Name: Video Outreach Associate

Brief Description: 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.

Recommended by: This project is recommended by MAG staff

Mission/Goal Statement: Surveys have found that an overwhelming majority of Americans get their news and information through the medium of television over all other forms of media. Through the use of television production equipment and facilities, MAG utilizes its Video Outreach Program to help inform Valley residents of MAG's role and responsibilities in the region and to encourage public participation in the development of MAG plans and programs. These video segments are distributed to air on city cable channels and other broadcast outlets in order to reach the broadest possible community.

Resources Required: \$58,000

Approximate Time Frame for Project Completion: July 1, 2011-June 30, 2012

Expected Outcome: The MAG Communications Division began its Video Outreach Program in 2007 with the purchase of television production equipment and staff training. Since that time, the program has evolved into a robust outreach program with numerous successful videos produced, resulting in a better informed citizenry regarding MAG's roles and responsibilities in the region. It is anticipated that the continuation of the MAG Video Outreach Program, through the assistance of the MAG Associate, will continue to increase awareness and encourage public participation in the development of MAG plans and programs.

Benefit to MAG member agencies: As members of the MAG organization, member agencies play a key role in developing regional policies. The Video Outreach Program provides positive exposure regarding this role and increases the public understanding of local governments' regional responsibilities and accomplishments.

Benefit to the Public: The MAG Video Outreach Program performs an important public service by communicating information about air quality, transportation, and human services issues to the general public, encouraging public participation in the development of MAG plans and programs, and resulting in a better informed and active citizenry.

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Information Services Division

Project Name: Digital Aerial Photography

Brief Description: 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 in both Maricopa and Pinal Counties. This project also provides the digital aerial photography to member agencies at no additional cost to the member agency.

Recommended by: This project is recommended by MAG staff and the Population Technical Advisory Committee.

Mission/Goal Statement: Having annual updates to the digital aerial photography enhances member agency and MAG planning and mapping capabilities.

Resources Required: \$80,000

Approximate Time Frame for Project Completion: December 2011

Expected Outcome: Up-to-date imagery enabling MAG and MAG member agency staff to use and display more current and therefore, accurate information.

Benefit to MAG member agencies: MAG will purchase the imagery with a license that allows MAG to distribute a copy of the imagery to each MAG member agency.

Benefit to the Public: New imagery will enable MAG and MAG member agencies to enhance their planning efforts and allow them to provide better information to the public regarding new and existing developments.

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Information Services Division

Project Name: Data and GIS Consultant Support for MAG On-Call

Brief Description: MAG is in the process of collecting geospatial data that will be used for socioeconomic modeling activities. Much of this data, including seasonal transient population, mobile home and RV park population, apartment buildings, and other data sources to support modeling and analysis, are not readily 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 and of higher quality with consultant support to provide data collections, technical guidance, custom tools, and procedures to Information Services staff. Support in the dissemination via web-based resources of geospatial data maintained by MAG and of the results of the 2010 Census and 2012 Socioeconomic Projections via web-based tools will be also be an essential task over the next several years requiring consultant knowledge and support.

Recommended by: This project is recommended by MAG staff.

Mission/Goal Statement: The support provided to MAG through on-call consultant contracts will ensure the collection and development of timely and accurate geospatial data in order to support the MAG socioeconomic and transportation models, and better enable Information Services staff to maintain and disseminate these data to member agencies and the public.

Resources Required: \$250,000

Approximate time frame for project completion: August 2011-June 2013

Expected Outcome: Updated socioeconomic datasets for use in regional analysis and a base for long term projections. Support for the development and testing of tools for desktop and server based GIS and geospatial databases.

Benefit to MAG Member Agencies: Regional datasets developed or enhanced under this project will be used by MAG member agencies and are essential for the 2012 MAG Projections and supporting the MAG transportation modeling and planning activities.

Benefit to the Public: Datasets enhanced or developed under this contract will enable MAG and MAG member agencies to enhance their long range planning efforts and also allow them to provide better information. The software tools developed will enhance access to MAG spatial datasets, mapping, and reporting.

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Information Services Division

Project Name: MAG Consultant Support for AZ-SMART Enhancement On-Call

Brief Description: 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 staff has now completed Phase I of the implementation, which involved incorporating many of the features of a model that MAG currently uses, the Subarea Allocation Model (SAM). The next phase of the project involves enhancements to the current modeling environment to incorporate business location choice, demographic evolution, and development dynamics. The AZ-SMART suite of models and tools will be used in the development of the next set of MAG Socioeconomic Projections in 2012. Data output from the socioeconomic models is a key input into the transportation modeling process. Since MAG is implementing Activity Based Travel Models, the socioeconomic models need to respond to new/changed data requirements. Consultant support will be needed to provide detailed technical guidance, development of new models and methods, support on the implementation, and testing for the new components of AZ-SMART.

Recommended by: This project is recommended by MAG staff.

Mission/Goal Statement: Phase II additions for AZ-SMART will assist in the enhancements to the demographic evolution, development location, and business location/dynamics model. This additional support for the second phase is essential for the development of a socioeconomic model that can adequately support the transportation and regional planning activities at MAG.

The support provided by the consultant will ensure that the MAG 2012 Socioeconomic Projections are developed using state-of-the-art models in order to support the MAG socioeconomic and transportation models, and better enable member agencies to determine demands on infrastructure and services.

Resources Required: \$350,000

Approximate time frame for project completion: September 2011-September 2013

Expected Outcome: Enhancements to AZ-SMART models and tools.

Benefit to MAG Member Agencies: AZ-SMART will enhance the current socioeconomic modeling capabilities at MAG. It will better support the data requirements for transportation modeling and other regional analysis.

Benefit to the Public: AZ-SMART will take advantage of the most advanced socioeconomic modeling techniques, thus better supporting regional planning processes.

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Human Services Division

Project Name: 2012 HUD Application Support

Brief Description: 2012 HUD Applications Support-MAG Associate provides technical assistance to the MAG Continuum of Care Regional Committee on Homelessness' application to the U.S. Department of Housing and Urban Development for Stuart B. McKinney funds for homeless assistance programs. In addition to providing technical assistance to staff to complete and review the application, the Associate provides technical assistance to the new project applicants in order to help the region bring in more funding for new permanent supportive housing programs.

Recommended by: This project is recommended by MAG staff, and the MAG Continuum of Care Regional Committee on Homelessness.

Mission/Goal Statement: To provide technical assistance on the federal HUD application for homeless assistance programs and to provide technical assistance to agencies developing new permanent supportive housing projects.

Resources Required: \$2,500

Approximate time frame for project completion: July, 2011-June 2012

Expected Outcome: The MAG Associate will provide technical assistance on the federal HUD application for homeless assistance programs. The outcome of the technical assistance will be a successful application to HUD in which new and renewal projects are funded.

Benefit to MAG Member Agencies: The region needs to be competitive in order to continue receiving HUD funding for new projects. The MAG Associate technical assistance ensures the region has the best opportunity to be awarded the most funds possible. The Continuum of Care exceeds the pro-rata share for the region of \$9 million receiving record high amounts of more than \$23 million.

Benefit to the Public: The streets are safer when people are not living in them. Communities are stronger when everyone has a productive, positive place in them. Moving people from the streets to self-sufficiency benefits everyone. The technical assistance received from this associate helps homeless assistance programs to receive as much funding as possible. This intervention helps move people from homelessness to stable housing quickly and effectively. The technical assistance also helps to develop successful new permanent housing projects in the community.