

April 6, 2011

TO: Members of the MAG Transit Committee

FROM: Debbie Cotton, City of Phoenix, Chair

SUBJECT: MEETING NOTICE AND TRANSMITTAL OF TENTATIVE AGENDA

Thursday, April 14, 2011 – 10:00 a.m.  
MAG Office, Suite 200, Saguaro Room  
302 North 1st Avenue, Phoenix

A meeting of the MAG Transit Committee will be held at the time and place noted above. Please park in the garage under the building. Bring your ticket to the meeting as parking will be validated. Bicycles can be locked in the rack at the entrance to the parking garage. Committee members or their proxies may attend in person, via videoconference or by telephone conference call. Those attending video conference must notify the MAG site three business days prior to the meeting. Those attending by telephone conference call please contact MAG offices for conference call instructions.

Please refer to the following MAG Transit Committee website to view the agenda, attachments and presentations online: <http://www.azmag.gov/Committees/Committee.asp?CMSID=1162>

Pursuant to Title II of the Americans with Disabilities Act (ADA), MAG does not discriminate on the basis of disability in admissions to or participation in its public meetings. Persons with a disability may request a reasonable accommodation, such as a sign language interpreter, by contacting Marc Pearsall or Jason Stephens at the MAG Office. Requests should be made as early as possible to allow time to arrange the accommodation.

Please be advised that under procedures adopted by the MAG Regional Council on June 26, 1996, all MAG committees need to have a quorum in order to conduct business. A quorum is a simple majority of the membership or twelve people for the MAG Transit Committee. If the Transit Committee does not meet the quorum requirement, members who have arrived at the meeting will be instructed a legal meeting cannot occur and subsequently be dismissed. Your attendance at the meeting is strongly encouraged. If you are unable to attend the meeting, please make arrangements for a proxy from your jurisdiction to represent you. Please contact Kevin Wallace at (602) 254-6300 if you have any questions or need additional information.

TENTATIVE AGENDA

1. Call to Order

2. Approval of Draft February 10, 2011 Minutes

3. Call to the Audience

An opportunity will be provided to members of the public to address the Transit Committee on items not scheduled on the agenda that fall under the jurisdiction of MAG, or on items on the agenda for discussion but not for action. Citizens will be requested not to exceed a three minute time period for their comments. A total of 15 minutes will be provided for the Call to the Audience agenda item, unless the Transit Committee requests an exception to this limit.

4. Transit Program Manager's Report

The MAG Transit Program Manager will review recent transit planning activities and upcoming agenda items for other MAG committees.

5. Programming Federal Funds for Preventive Maintenance in 2012-2015

On July 28, 2010 Regional Council took action on the "approval of the Draft FY 2011-2015 MAG TIP contingent on a finding of conformity. ...and that the programming of preventive maintenance be reviewed for potential amendments/administrative modifications no later than December 2010."

On October 14, 2010, the Transit Committee recommended approval of evenly distributing \$11.7 million of FY2011 5307 federal funds for preventive maintenance (PM) between FY 2011 and FY2012. On December 9, 2010 the Transit Committee recommended distributing the 5307 federal funds for PM, for FY2011 using the

COMMITTEE ACTION REQUESTED

2. Approve Draft minutes of the February 10, 2011 meeting.

3. For information and discussion.

4. For information and discussion.

5. For information, discussion, and possible recommendation to program federal funds for preventive maintenance for fiscal years 2012-2015 based on a 'phase out' approach and using a new preventive maintenance distribution methodology. The distribution amounts will be updated annually. Beginning in FY2012 the allocations, as identified in the current TIP for each operating agency, will be reduced by 25% each year, and an additional 25% for each subsequent year (50% reduction in 2013, 75% reduction in 2014), the remaining federal funds will be distributed using the new methodology. Beginning in 2015 and continuing in the future, PM funds will be completely distributed under the new methodology. The new methodology first distributes the amounts for bus and rail based on operating expense then distributes funds for bus operators based on a combination

methodology explained in Scenario #1 in the attachment.

Transit Committee also recommended reconvening the transit operators to evaluate alternatives and recommend a transparent, data-driven, and regionally equitable method for allocating future year federal funds for PM by March 2011. It is recommended to program PM for 2012-2015 based on a 'phase out' approach. A 25% reduction of the old PM distribution per year beginning in 2012 with subsequent increases of the reduction (50% reduction in 2013, 75% reduction in 2014) resulting in all of the funds for PM in 2015 being distributed under the new methodology. Please see the attached memo and tables for more information.

6. FY 2012 MAG Unified Planning Work Program Transit Projects

Each year, the MAG Unified Planning Work Program and Annual Budget is developed incrementally in conjunction with member agency and public input. The Work Program is also reviewed by the Federal Highway Administration and Federal Transit Administration prior to approval by the Regional Council in May. MAG staff will review the current list of transit projects included in the draft FY 2012 MAG Unified Planning Work Program and Annual Budget. The elements of the budget document are currently about 70 percent complete. Please refer to the enclosed material.

7. METRO Light Rail Projects Update

METRO staff will present a quarterly update on the current and future MAG Region light rail and streetcar projects.

of passenger and vehicle revenue miles (passenger miles weighted by 10% and vehicle revenue miles weighted by 90%). The distribution methodology will be updated annually using the most recent NTD published data and the TIP project listings will be modified accordingly. Additionally, recommend to modify the FY2011-2015 MAG TIP as shown in the Project Changes table.

6. For information and discussion on the development of the fiscal year (FY) 2012 MAG Unified Planning Work Program and Annual Budget, specifically transit planning projects.

7. For information and discussion.

8. Request for Future Agenda Items

Topics or issues of interest that the Transit Committee would like to have considered for discussion at a future meeting will be requested.

9. Next Meeting Date

The next regular Transit Committee meeting is scheduled for Thursday, May 12, 2011, at 10:00 a.m. in the MAG Office, Cholla Room.

Adjournment

8. For information and discussion.

9. For information and discussion.

DRAFT MEETING MINUTES  
MARICOPA ASSOCIATION OF GOVERNMENTS  
TRANSIT COMMITTEE

February 10, 2011  
Maricopa Association of Governments Office  
302 North First Avenue, Suite 200, Cholla Room  
Phoenix, Arizona

MEMBERS ATTENDING

Phoenix: Debbie Cotton, Chair	*Paradise Valley: William Mead
ADOT: Mike Normand	Peoria: Maher Hazine
Avondale: Rogene Hill	Queen Creek: Tom Condit
#Buckeye: Sean Banda for Andrea Marquez	Scottsdale: Theresa Huish
Chandler: RJ Zeder	Surprise: David Kohlbeck for Michael Celaya
*El Mirage: Leah Hubbard	Tempe: Greg Jordan for Jyme Sue McLaren
*Gilbert: Ken Maruyama	*Tolleson: Chris Hagen
Glendale: Cathy Colbath	Valley Metro Rail: Ben Limmer for Wulf Grote
Goodyear: Christine McMurdy for Cato Esquivel	Youngtown: Grant Anderson
Maricopa County: Mitch Wagner	Regional Public Transportation Authority: Paul Hodgins for Carol Ketcherside
Mesa: Jeff Martin for Mike James	

\*Members neither present nor represented by proxy. + - Attended by Videoconference  
# - Attended by Audioconference

OTHERS PRESENT

Kevin Wallace, MAG	Kristen Sexton, Avondale
Marc Pearsall, MAG	Jeff Martin, Mesa
Eric Anderson, MAG	David Moody, Peoria
Alice Chen, MAG	Jorie Bresnahan, Phoenix
Micah Henry, MAG	Ken Kessler, Phoenix
Jorge Luna, MAG	Karl Matzinger, Phoenix
Nathan Pryor, MAG	Tom Remes, Phoenix
Eileen Yazzie, MAG	Julie Augeri, TSA-Phoenix
	Brian Towle, TSA-Phoenix
	Karen Savage, Surprise
	John Farry, METRO
	Bob Antila, Valley Metro-RPTA
	Mark Shorett, ARUP
	Bob Reiss, Gannett Fleming

## 1. Call to Order

The meeting was called to order at 10:00a.m. by Chair Debbie Cotton. Chair Cotton welcomed everyone in attendance and announced that a quorum was present. She noted that one member was participating via teleconference, Mr. Sean Banda. Chair Cotton asked if there were any public comment cards, and there being none, proceeded to the next item on the agenda.

## 2. Approval of Draft January 13, 2010 Minutes

Chair Cotton asked if there were any comments or corrections to the Draft January 13, 2010 meeting minutes. Hearing no comments or corrections to the meeting minutes, Chair Cotton called for a motion to approve the draft meeting minutes. Mr. RJ Zeder moved to approve the motion. Mr. Grant Anderson seconded, and the motion passed unanimously.

## 3. Call to the Audience

Chair Cotton stated that she had not received any request to speak cards from the audience and moved onto the next item on the agenda.

## 4. Transit Program Manager's Report

Mr. Kevin Wallace noted that on the regional financial picture, there was some good news to report. The MAG Region had three months of positive sales tax revenues (October through December), with December up 2.7% over the previous year of 2009. This was a positive trend after a few years of decline. He also reminded the members that the next meeting of the Transit Committee on March 10th would actually take place in the Saguaro Room instead of the usual Cholla Room. Chair Cotton thanked Mr. Wallace for his report and asked if there were any further questions or comments. Hearing none, Chair Cotton proceeded to the next item on the agenda.

## 5. Update on Transit Programming and Preventive Maintenance

Chair Cotton introduced Jorge Luna of MAG to brief the committee with an update on the 5307 Urbanized Area Formula Funds Distribution Scenarios for Preventive Maintenance.

Mr. Luna noted that his presentation was an update on 5307 Urbanized Area Formula Funds distribution methodology for Preventive Maintenance(PM) as well as an information review from the most recent informal Transit Operators Working Group meeting. He referred to the agenda attachment which showed the progress made since last fall by the Transit Operators Working Group on the distribution methodology for Preventive Maintenance(PM).

Mr. Luna explained that due to Transit Life Cycle Program (TLCP) project deletions and deferments, American Recovery and Reinvestment Act (ARM) funding, and budget reductions of both local and regional funding sources, about \$30 million of 5307 federal formula funds were programmed for regionwide preventive maintenance (PM) as a placeholder in the FY2011-2015 MAG TIP.

He mentioned that of the \$30 million available, the Regional Council approved \$11.7 million for FY2011, and \$11.5 million for FY2012. He noted that in December 2010, the Transit Committee recommended a non precedent setting distribution of the 5307 funds for PM, only for FY2011. The distribution methodology included maintaining the current PM allocations as shown in the TIP for FY2011 and distributing the additional PM funds to all eligible transit operators in the region based on a 2-tiered methodology. He noted that the Transit Committee also recommended that the region's transit operators meet again in order to evaluate alternatives and recommend a transparent, data-driven, and regionally equitable method for allocating future year federal funds for PM.. He added that in January 2010, the informal Transit Operators Working Group met to discuss scenarios on how to distribute 5307 federal funds for PM by using a time line to phase out the old PM distribution percentages, while phasing in new PM distribution methodology and whether the inclusion of non-vehicle factor in the new PM distribution methodology.

Mr. Luna explained that a majority of the operators supported phasing out the current allocation percentages in twenty-five percent increments beginning in FY2012. Pertaining to the new proposed distribution methodology, there was general support from the group to include passenger miles as well as the need to update the distribution methodology on a yearly basis using the latest National Transit Database (NTD) data. The group also discussed if the new PM distribution methodology should account for non-vehicle PM expenditures (e.g. facilities). It was noted that the overall need for PM (vehicle and non-vehicle) in the region far exceeded not only the current PM TIP allocated amounts, but also the total 5307 funds allocated to the region. Due to this, the group agreed that at this time non-vehicle expenditures should not be taken into consideration in the new PM distribution methodology.

Mr. Luna explained that the next steps for the PM distribution methodology for future years had been placed on hold. This was done in order to get overall policy direction from MAG Transportation Policy Committee (TPC) regarding federal funds and the federal fund programming guidelines. He pointed to a variety of policy questions that would be referred to the TPC during the February meeting.

Chair Cotton thanked Mr. Luna for his presentation and asked if there were any questions or comments.

Mr. Maher Hazine asked for clarification on distinguishing between ADA and non-ADA, and noted that if the region selected passenger and revenue miles, the methodology for Dial-a-Ride (DAR) service should be looked at separately due to the constraints and needs of some of the DAR customers. Additional discussion followed on passenger and revenue miles.

Mr. Greg Jordan inquired as to when the Transit Committee would be permitted to review the policy questions that would be presented to the Transportation Policy Committee. Ms. Eileen Yazzie replied that the TPC's agenda item in the following week would be for information and discussion only, so it was anticipated that the TPC would ask for additional information on three issues from the Transit Committee prior to making any decisions or taking any action in the future. Discussion followed on policy advisement to the TPC and ensuring that the TPC members were fully advised of all the components of transit issues.

Mr. Eric Anderson addressed Transit Committee regarding the process for policy related issues. He noted that the challenge before the MAG Transportation Policy Committee was that it had essentially been tasked with replicated the policy making role it took in 2002-2003 when crafting and building the original Regional Transportation Plan. The TPC was the lead agency in determining what was included in the RTP. The recommendations put forth by the TPC in 2002-2003 were then presented to the MAG Committee process, specifically TRC, Management and Regional Council, with feedback from those committees were sent back to TPC for further consideration. He noted that this process and format ensured that the policy makers were in charge of establishing the RTP.

Mr. Anderson also explained that in the RTP there was explicit language within the plan that prohibits regional funds from being utilized for non-ADA dial-a-ride. He added that times had changed in the succeeding decade and that the region should review these assumptions and be fully prepared to discuss the different modes and options for transit. He reiterated that we should ensure that the regional policy makers are aligned with what their own technical advisors are recommending regarding funding allocations, most notably 5307 funds. He noted that the Transportation Policy Committee, through MAG staff presentations and communications, were fully aware of the different options available, the Transit Committee may be asked for further technical input on these issues. Some in the region wanted to remind each committee of their role, and while the Transit Committee is a technical advisory committee, it is not the designated policy making committee at MAG. Additional brief comments followed.

Chair Cotton thanked Mr. Luna, Ms. Yazzie and Mr. Anderson for their presentations and discussion and asked if there were any further questions or comments. Hearing no further comments, Chair Cotton proceeded to the next item on the agenda.

#### 6. Update on Passenger Rail Planning Activities

Chair Cotton introduced Marc Pearsall of MAG to brief the committee on the Western High Speed Rail Alliance/State Rail Plan Update.

Mr. Pearsall noted that the MAG Executive Committee requested a report on how the State Rail Plan was to coordinate with the Western High Speed Rail Alliance (WHSRA) initiatives. WHSRA, of which MAG is a member, the Nevada Department of Transportation (NDOT) and the Regional Transportation Commission of Southern Nevada (Las Vegas) had made progress

in working with the Federal Railroad Administration (FRA) on the pending high speed rail studies. Funding had been allocated by the FRA in late 2010 for high speed rail corridor studies between Phoenix, Los Angeles and Las Vegas, also known as the Golden Triangle, and additional details were forthcoming at a future Transit Committee meeting. Mr. Pearsall noted that all Golden Triangle rail study efforts were to be managed through the Nevada DOT on behalf of the WHSRA, and then discussed the DesertXpress rail line between Victorville, California, and Las Vegas, Nevada.

Mr. Pearsall stated that MAG is also coordinating with the Arizona Department of Transportation (ADOT) to assist in implementing the MAG region's goals and objectives as identified within the new ADOT/BQAZ State Rail Plan. He explained that a completed State Rail Plan was a federal requirement for federal funding participation. The final draft of the State Rail Plan was presented to the State Transportation Board on January 10, 2011, and comments and suggestions from the Board were to be incorporated into the document and the final report will be submitted to the FRA in spring/summer 2011, with a concurrent public release. The FRA had encouraged that the plan be updated and revised annually by ADOT, as it was considered a dynamic, ever-changing document. Chair Cotton thanked Mr. Pearsall for his presentation and asked if there were any further questions. Hearing none, Chair Cotton proceeded to the next item on the agenda.

#### 7. Sustainable Transportation and Land Use Integration Study

Chair Cotton introduced Mr. Kevin Wallace to brief the committee on the new Sustainable Transportation and Land Use Integration Study.

Mr. Wallace explained that the first Stakeholders Group meeting for Sustainable Transportation and Land Use Integration Study would commence at MAG that afternoon at 2:00 p.m. in the Saguaro Room. He noted the topics and agenda items that would be featured at the Stakeholders Group, including. Mr. Wallace then introduced Project Manager Mark Shorett of Arup, who would provide an overview of the study.

Mr. Shorett presented a series of peer region case studies that Arup had investigated for this study, including Denver, Colorado; Perth, Western Australia; and the Rosslyn/Ballston corridor in the Washington DC metropolitan area. Discussions followed on multi-modal corridor planning, transit-oriented development, market-based approaches and the award-winning Perth TravelSmart program.

After providing his overview, Mr. Shorett asked if there were any questions or comments. Mr. Wallace added that one of the primary reasons for the long range study was to look at a market-based approach in gauging general interest in sustainability, where transit corridors, transit oriented development and other improvements could be made for the MAG Region. Mr. Shorett explained that throughout the study, Stakeholder input and data collection would help craft a transit score card, which would help define Sustainable Transportation that best suits the MAG Region. He also cited a study from Strategic Economics on regional demand for transit oriented development. Strategic Economics was on the study team and their

expertise was used to gauge market potential for TOD in the MAG Region.

Mr. Grant Anderson inquired on what peer regions, namely Denver, did to change in their overall land use and previous plans to allow for sustainable development in their current and future plans. Mr. Shorett noted that one of the goals of the research would be to include information on which regions had demonstrable results from those changes, and then track back how they arrived at those results. He noted that such items as integrated corridor planning could be included in a summary of overall successful policies that were adopted by those regions. Ms. Christine McMurdy asked how each community and region paid for the transit improvements. Mr. Wallace noted that both the Dallas and Denver regions had a one cent sales tax dedicated for transit capital and operating costs. Discussion on sustainability funding initiatives, best practices of peer regions and comments on the potential components on a future RTP followed.

Chair Cotton suggested that the MAG study efforts should be coordinated with the Arizona Transit Association (AzTA) and their efforts to broaden the goals of sustainable transportation and transit within the Region. She added that cross-attendance and joint meetings would be an efficient way to share the progress of each group.

Mr. Banda noted that he was unable to access the presentations from the MAG website. Chair Cotton noted that the MAG staff would endeavor to correct the error and would contact Mr. Banda directly and ensure access to the documents in a timely manner in the future.

Chair Cotton thanked Mr. Wallace and Mr. Shorett for their presentations and asked if there were any further questions. Hearing no further comments, Chair Cotton proceeded to the next item on the agenda.

#### 8. Quarterly Status Report on Federal Grant Activity

Chair Cotton noted that Mr. Ken Kessler of the City of Phoenix Transit Department was present to answer committee questions for the Quarterly Status Report on Federal Grant Activity. She asked if there were any questions or comments on the agenda item.

Mr. Hazine referred to line item AZ90088 in the report wherein there was pending evaluation of need for two vehicles for the City of Peoria. He noted that Peoria would indeed require the purchase of the two vehicles and was currently working with RPTA to utilize surplus Sun City Area Transit (SCAT) fleet to fulfill their needs.

Chair Cotton thank him for the update and asked if there were any further questions or comments. Hearing no further comments, Chair Cotton proceeded to the next item on the agenda.

#### 9. Request for Future Agenda Items

Chair Cotton asked the members of the Committee if there were any issues that they would like added as future agenda items.

Mr. Jeff Martin requested that transit 'visioning' be discussed at a future meeting. Mr. Paul Hodgins requested information on the proposed transit projects in the FY2012 UPWP and whether they would be coming through the Transit Committee. Mr. Wallace affirmed that they would. Mr. Hodgins also requested that newly released 2010 Census data be shared with the MAG Region agencies as soon as it became available. He noted that this was important so that the census' effects and impacts on transit related issues, such as federal apportionment, formulas, and service levels in the MAG Region, could be understood.

Chair Cotton asked if there were any further questions or comments. Hearing no further comments, Chair Cotton proceeded to the next item on the agenda.

#### 10. Next Meeting Date

Chair Cotton thanked those present for attending the MAG Transit Committee meeting. She announced that the next meeting of the MAG Transit Committee would be held on Thursday, March 10, 2011 at 10:00 a.m. in the MAG Cholla Room. There being no further business, Chair Cotton adjourned the meeting at 11:05 a.m.

# **ATTACHMENT ONE**

## **Agenda Item 5**

April 6, 2011

TO: MAG Transit Committee

FROM: Eileen Yazzie, Transportation Programming Manager

SUBJECT: PROGRAMMING FEDERAL FUNDS FOR PREVENTIVE MAINTENANCE IN 2011-2015

On July 28, 2010 Regional Council took action on the "approval of the Draft FY 2011-2015 MAG TIP contingent on a finding of conformity. ...and that the programming of preventive maintenance be reviewed for potential amendments/administrative modifications no later than December 2010."

On October 14, 2010, the Transit Committee recommended approval of evenly distributing \$11.7 million of FY2011 5307 federal funds for preventive maintenance (PM) between FY2011 and FY2012. On December 9, 2010 the Transit Committee recommended distributing the 5307 federal funds for PM, for FY2011 using the methodology explained in Attachment One that was non-precedent setting. The Transit Committee also recommended reconvening the transit operators to evaluate alternatives and recommend a transparent, data-driven, and regionally equitable method for allocating future year federal funds for PM by March 2011.

#### **'Phase Out' and New Preventive Maintenance Distribution Methodology**

It is recommended to program PM for 2012-2015 based on a 'phase out' approach and a new preventive maintenance distribution methodology. A 25% reduction beginning in FY2012 of the currently published PM TIP distribution amounts with subsequent increases of the reduction (50% reduction of old PM funds in 2013, 75% reduction of old PM funds in 2014), resulting in all of the funds for PM in 2015 being distributed under the new methodology. The remaining funds will be distributed using the new methodology.

The new methodology is based on National Transit Database (NTD) published data. The new methodology first distributes the amounts for bus and rail based on reported operating expense then distributes funds for bus operators based on a combination of passenger and vehicle revenue miles (passenger miles weighted by 10% and vehicle revenue miles weighted by 90%). The methodology will be updated annually to incorporate the most recent NTD published data.

## **Changes to the MAG Transportation Improvement Program (TIP)**

In calculating an even distribution between 2011 and 2012 for the additional PM funds, as recommended by the Committee, it is necessary to advance bus purchases. In order to match the total federal amount needed per bus, the distribution of additional PM funds between 2011 and 2012 is not completely even (programming funds for a partial bus purchase is not allowed). This is the same case for trying to evenly distribute funds between 2013 and 2014. The total amount per year for PM has been modified, and is shown in attachments One and Two.

Please see Attachment One that shows the current amounts programmed in the TIP, the new amounts per year with the additional funds for PM, and the calculations of the distribution methodology per year. Attachment Two explains the modifications to the TIP listings.

## **RECOMMENDATION**

As this moves forward through the committee process, the recommendation for programming Preventive Maintenance in 2011 will be included in the motion as well.

For information, discussion, and possible recommendation to program federal funds for preventive maintenance for fiscal years 2012-2015 based on a 'phase out' approach and using a new preventive maintenance distribution methodology. The distribution amounts will be updated annually. Beginning in FY2012 the allocations, as identified in the current TIP for each operating agency, will be reduced by 25% each year, and an additional 25% for each subsequent year (50% reduction in 2013, 75% reduction in 2014), the remaining federal funds will be distributed using the new methodology. Beginning in 2015 and continuing in the future, PM funds will be completely distributed under the new methodology. The new methodology first distributes the amounts for bus and rail based on operating expense then distributes funds for bus operators based on a combination of passenger and vehicle revenue miles (passenger miles weighted by 10% and vehicle revenue miles weighted by 90%). The distribution methodology will be updated annually using the most recent NTD published data and the TIP project listings will be modified accordingly. Additionally, recommend to modify the FY2011-2015 MAG TIP as shown in Attachment Two.

Please feel free to contact myself or Jorge Luna at 602.254.6300 or [eyazzie@azmag.gov](mailto:eyazzie@azmag.gov), [jluna@azmag.gov](mailto:jluna@azmag.gov) with questions or comments.

## ATTACHMENT 1

### Fund Allocation Phase-Out and 5307 Federal Fund Distribution Methodology

#### New 5307 Federal Fund Amounts for Preventive Maintenance with Phase-Out Approach

Agency	FY2011	FY2012	FY2013	FY2014	FY2015
Glendale	\$170,603	\$156,706	\$143,760	\$126,395	\$115,603
Peoria	\$59,878	\$50,310	\$45,247	\$38,823	\$34,297
Phoenix	\$9,107,523	\$8,154,199	\$7,892,314	\$7,374,532	\$7,295,117
RPTA	\$1,925,950	\$1,922,986	\$2,113,013	\$2,226,789	\$2,502,858
Scottsdale	\$39,403	\$49,657	\$63,094	\$74,024	\$91,139
Surprise	\$12,429	\$13,597	\$14,805	\$15,479	\$17,269
METRO	\$324,298	\$782,892	\$994,738	\$1,167,047	\$1,436,896
Tempe	\$1,025,625	\$1,194,767	\$1,435,338	\$1,620,798	\$1,935,755
<b>TOTAL</b>	<b>\$12,665,709</b>	<b>\$12,325,115</b>	<b>\$12,702,310</b>	<b>\$12,643,886</b>	<b>\$13,428,935</b>

#### Current Preventive Maintenance Distribution Amounts FY2011-2015 - Source: Approved July 2010 TIP

Agency	% of TOTAL PM	FY2011	FY2012	FY2013	FY2014	FY2015
Glendale	1.87%	\$122,508	\$124,960	\$127,460	\$130,008	\$132,607
Peoria	0.63%	\$41,336	\$42,164	\$43,008	\$43,868	\$44,740
Phoenix	83.45%	\$5,463,344	\$5,572,612	\$5,684,064	\$5,797,744	\$5,913,701
RPTA	11.17%	\$731,118	\$745,740	\$760,655	\$775,868	\$791,386
Scottsdale	0.00%	\$0	\$0	\$0	\$0	\$0
Surprise	0.08%	\$5,476	\$5,584	\$5,700	\$5,812	\$5,928
METRO	0.00%	\$0	\$0	\$0	\$0	\$0
Tempe	2.80%	\$183,101	\$186,763	\$190,498	\$194,308	\$198,194
<b>TOTAL</b>		<b>\$6,546,883</b>	<b>\$6,677,823</b>	<b>\$6,811,385</b>	<b>\$6,947,608</b>	<b>\$7,086,556</b>

Phasing out the current TIP allocations by 25% beginning in FY2012 through FY2015. Beginning in FY2012 the allocations, as identified in the TIP for each operating agency, will be reduced by 25% each year, and an additional 25% for each subsequent year; for example FY2012 TIP allocation -25%, FY2013 TIP allocation -50%, FY2014 TIP allocation -75%, and FY2015 TIP allocation -100%. The remaining funds for each fiscal year will be distributed with the new methodology, using the latest NTD reported data. The first calculation is a split between modes (bus and rail) using percentages, for the modes (bus and rail) based on operating expense. The second calculation then distributes the funds for bus operators based on a combination of passenger and vehicle revenue miles (passenger miles weighted by 10% and vehicle revenue miles weighted by 90%).

**FY2011 - Distribution Previously Recommended By Transit Committee**  
**December 2010, MAG Transit Committee recommended the below distribution methodology for 2011 PM Funds - non-precedent setting.**

FY2011 TIP Amount			
Operating Agency	%	\$	
City of Glendale	1.87%	\$	122,508
Peoria Transit	0.63%	\$	41,336
City of Phoenix	83.45%	\$	5,463,344
RPTA	11.17%	\$	731,118
City of Scottsdale	0.00%	\$	-
Surprise DAR	0.08%	\$	5,476
METRO	0.00%	\$	-
City of Tempe	2.80%	\$	183,101
<b>TOTAL</b>	<b>100%</b>	<b>\$</b>	<b>6,546,883</b>

Distribution Methodology - Using 2009 Published NTD Data			
Operating Expense Mode Split			
Operating Expense	%	\$	
Bus	94.70%	\$	5,794,528
Rail	5.30%	\$	324,298
<b>TOTAL</b>	<b>100.00%</b>	<b>\$</b>	<b>6,118,826</b>
Pass. Mi. Trvld and Rev. Mi.	(PMT*.1)+(VRM*.9)	%	\$
City of Glendale		0.83%	\$ 48,095
Peoria Transit		0.32%	\$ 18,542
City of Phoenix		62.89%	\$ 3,644,179
RPTA		20.62%	\$ 1,194,832
City of Scottsdale		0.68%	\$ 39,403
Surprise DAR		0.12%	\$ 6,953
City of Tempe		14.54%	\$ 842,524
<b>TOTAL</b>		<b>100.00%</b>	<b>\$ 5,794,528</b>

Operating Agency	New \$ Amounts
	Base Amount + Methodology %
City of Glendale	\$ 170,603
Peoria Transit	\$ 59,878
City of Phoenix	\$ 9,107,523
RPTA	\$ 1,925,950
City of Scottsdale	\$ 39,403
Surprise DAR	\$ 12,429
METRO	\$ 324,298
City of Tempe	\$ 1,025,625
<b>TOTAL</b>	<b>\$ 12,665,709</b>

FY2012 - Estimated\*

FY2012 TIP Amount -25%		
Operating Agency	%	\$
City of Glendale	1.87%	\$ 93,720
Peoria Transit	0.63%	\$ 31,623
City of Phoenix	83.45%	\$ 4,179,459
RPTA	11.17%	\$ 559,305
City of Scottsdale	0.00%	\$ -
Surprise DAR	0.08%	\$ 4,188
METRO	0.00%	\$ -
City of Tempe	2.80%	\$ 140,072
<b>TOTAL</b>	<b>100%</b>	<b>\$ 5,008,367</b>

Distribution Methodology - Using 2010 Draft NTD Data		
Operating Expense Mode Split		
Operating Expense	%	\$
Bus	89.30%	\$ 6,533,856
Rail	10.70%	\$ 782,892
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 7,316,748</b>
Pass. Mi. Trvld and Rev. Mi.	(PMT*.1)+(VRM*.9)	\$
City of Glendale	0.96%	\$ 62,986
Peoria Transit	0.29%	\$ 18,687
City of Phoenix	60.83%	\$ 3,974,740
RPTA	20.87%	\$ 1,363,681
City of Scottsdale	0.76%	\$ 49,657
Surprise DAR	0.14%	\$ 9,409
City of Tempe	16.14%	\$ 1,054,695
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 6,533,856</b>

Operating Agency	New \$ Amounts
	Base Amount + Methodology %
City of Glendale	\$ 156,706
Peoria Transit	\$ 50,310
City of Phoenix	\$ 8,154,199
RPTA	\$ 1,922,986
City of Scottsdale	\$ 49,657
Surprise DAR	\$ 13,597
METRO	\$ 782,892
City of Tempe	\$ 1,194,767
<b>TOTAL</b>	<b>\$ 12,325,115</b>

\*This Distribution Methodology is based on National Transit Database (NTD) published data. The methodology will be updated annually to incorporate the most recent NTD published data.

FY2013 - Estimated\*

FY2013 Amount -50%		
Operating Agency	%	\$
City of Glendale	1.87%	\$ 63,730
Peoria Transit	0.63%	\$ 21,504
City of Phoenix	83.45%	\$ 2,842,032
RPTA	11.17%	\$ 380,328
City of Scottsdale	0.00%	\$ -
Surprise DAR	0.08%	\$ 2,850
METRO	0.00%	\$ -
City of Tempe	2.80%	\$ 95,249
<b>TOTAL</b>	<b>100%</b>	<b>\$ 3,405,693</b>

Distribution Methodology - Using 2010 Draft NTD Data		
Operating Expense Mode Split		
Operating Expense	%	\$
Bus	89.30%	\$ 8,301,879
Rail	10.70%	\$ 994,738
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 9,296,618</b>
Pass. Mi. Trvld and Rev. Mi.	(PMT*.1)+(VRM*.9)	\$
City of Glendale	0.96%	\$ 80,030
Peoria Transit	0.29%	\$ 23,743
City of Phoenix	60.83%	\$ 5,050,282
RPTA	20.87%	\$ 1,732,685
City of Scottsdale	0.76%	\$ 63,094
Surprise DAR	0.14%	\$ 11,955
City of Tempe	16.14%	\$ 1,340,089
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 8,301,879</b>

Operating Agency	New \$ Amounts
	Base Amount + Methodology %
City of Glendale	\$ 143,760
Peoria Transit	\$ 45,247
City of Phoenix	\$ 7,892,314
RPTA	\$ 2,113,013
City of Scottsdale	\$ 63,094
Surprise DAR	\$ 14,805
METRO	\$ 994,738
City of Tempe	\$ 1,435,338
<b>TOTAL</b>	<b>\$ 12,702,310</b>

\*This Distribution Methodology is based on National Transit Database (NTD) published data. The methodology will be updated annually to incorporate the most recent NTD published data.

FY2014 - Estimated\*

FY2014 TIP Amount -75%		
Operating Agency	%	\$
City of Glendale	1.87%	\$ 32,502
Peoria Transit	0.63%	\$ 10,967
City of Phoenix	83.45%	\$ 1,449,436
RPTA	11.17%	\$ 193,967
City of Scottsdale	0.00%	\$ -
Surprise DAR	0.08%	\$ 1,453
METRO	0.00%	\$ -
City of Tempe	2.80%	\$ 48,577
<b>TOTAL</b>	<b>100%</b>	<b>\$ 1,736,902</b>

Distribution Methodology - Using 2010 Draft NTD Data		
Operating Expense Mode Split		
Operating Expense	%	\$
Bus	89.30%	\$ 9,739,937
Rail	10.70%	\$ 1,167,047
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 10,906,984</b>
Pass. Mi. Trvld and Rev. Mi.	(PMT*.1)+(VRM*.9)	\$
City of Glendale	0.96%	\$ 93,893
Peoria Transit	0.29%	\$ 27,856
City of Phoenix	60.83%	\$ 5,925,096
RPTA	20.87%	\$ 2,032,822
City of Scottsdale	0.76%	\$ 74,024
Surprise DAR	0.14%	\$ 14,026
City of Tempe	16.14%	\$ 1,572,221
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 9,739,937</b>

Operating Agency	New \$ Amounts
	Base Amount + Methodology %
City of Glendale	\$ 126,395
Peoria Transit	\$ 38,823
City of Phoenix	\$ 7,374,532
RPTA	\$ 2,226,789
City of Scottsdale	\$ 74,024
Surprise DAR	\$ 15,479
METRO	\$ 1,167,047
City of Tempe	\$ 1,620,798
<b>TOTAL</b>	<b>\$ 12,643,886</b>

\*This Distribution Methodology is based on National Transit Database (NTD) published data. The methodology will be updated annually to incorporate the most recent NTD published data.

FY2015 - Estimated\*

FY2015 TIP Amount -100%		
Operating Agency	%	\$
City of Glendale	0.00%	\$ -
Peoria Transit	0.00%	\$ -
City of Phoenix	0.00%	\$ -
RPTA	0.00%	\$ -
City of Scottsdale	0.00%	\$ -
Surprise DAR	0.00%	\$ -
METRO	0.00%	\$ -
City of Tempe	0.00%	\$ -
<b>TOTAL</b>	<b>0%</b>	<b>\$ -</b>

Distribution Methodology - Using 2010 Draft NTD Data		
Operating Expense Mode Split		
Operating Expense	%	\$
Bus	89.30%	\$ 11,992,039
Rail	10.70%	\$ 1,436,896
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 13,428,935</b>
Pass. Mi. Trvld and Rev. Mi.	(PMT*.1)+(VRM*.9)	
	%	\$
City of Glendale	0.96%	\$ 115,603
Peoria Transit	0.29%	\$ 34,297
City of Phoenix	60.83%	\$ 7,295,117
RPTA	20.87%	\$ 2,502,858
City of Scottsdale	0.76%	\$ 91,139
Surprise DAR	0.14%	\$ 17,269
City of Tempe	16.14%	\$ 1,935,755
<b>TOTAL</b>	<b>100.00%</b>	<b>\$ 11,992,039</b>

Operating Agency	New \$ Amounts
	Base Amount + Methodology %
City of Glendale	\$ 115,603
Peoria Transit	\$ 34,297
City of Phoenix	\$ 7,295,117
RPTA	\$ 2,502,858
City of Scottsdale	\$ 91,139
Surprise DAR	\$ 17,269
METRO	\$ 1,436,896
City of Tempe	\$ 1,935,755
<b>TOTAL</b>	<b>\$ 13,428,935</b>

\*This Distribution Methodology is based on National Transit Database (NTD) published data. The methodology will be updated annually to incorporate the most recent NTD published data.

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### Methodology for distributing 5307 federal funds for preventive maintenance:

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**Methodology:** The methodology distributes PM funds in the region between modes (bus and rail) using percentages that are based off of the latest NTD data. The distribution percentage for the modes (bus and rail) is based on operating expense, the distribution percentages for bus operating agencies are based on a combination of passenger and vehicle revenue miles (passenger miles weighted by 10% and vehicle revenue miles weighted by 90%).

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### Glossary

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**National Transit Database (NTD):** The NTD was established by Congress to be the Nation's primary source for information and statistics on the transit systems of the United States. Recipients or beneficiaries of grants from the Federal Transit Administration (FTA) under the Urbanized Area Formula Program (\$5307) are required by statute to submit data to the NTD. The published data lags by about one year and a half to two years; for example, the data for FY2009 (fiscal year ending June 30, 2009) was published in November 2010.

**Passenger miles traveled (PMT):** The total number of miles traveled by passengers on transit vehicles. It is the cumulative sum of the distances ridden by each passenger; for example, ten passengers riding in a transit vehicle for two miles equals 20 passenger miles.

**Vehicle revenue miles (VRM):** The miles that vehicles are scheduled to or actually travel while in revenue service. The region uses this measure quite significantly through level of service in operating contracts, as a denominator for performance indicators (e.g. boardings/revenue mile), for invoicing transit service, among others.

**Operating expense (OE):** The expenses associated with the operation of the transit agency, and classified by function or activity, and the goods and services purchased.

## ATTACHMENT 2

### Project Changes for the FY2011-2015 MAG TIP

Agency	ID	Location	Work	Year	ALI	Funding	FedCost	RegCost	LocCost	Total	Notes
Glendale	GLN11-702T	Glendale: Citywide Paratransit & GUS	Preventive Maintenance	2011	11.7A.00	5307	170,603	0	42,651	213,254	Admin Mod: Changes Costs
MAG	<del>MAG11-101T</del>	<del>Regionwide</del>	<del>Preventive Maintenance</del>	<del>2011</del>		<del>5307</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	Amend: Delete Project
METRO	NEW	Central Phoenix East Valley (CPEV) Fixed Route	Preventive Maintenance	2011	11.7A.00	5307	324,298		81,075	405,373	Amend: Add new project to TIP.
Peoria	PEO11-702T	Peoria: Citywide Paratransit	Preventive Maintenance	2011	11.7A.00	5307	59,878	0	14,970	74,848	Admin Mod: Changes Costs
Phoenix	PHX11-706T	Phoenix: Citywide Fixed Route	Preventive Maintenance	2011	11.7A.00	5307	9,107,523	0	2,276,881	11,384,404	Admin Mod: Changes Costs
Scottsdale	NEW	Scottsdale: Fixed Route	Preventive Maintenance	2011	11.7A.00	5307	39,403		9,851	49,254	Amend: Add new project to TIP.
Surprise	SUR11-701T	Surprise: Citywide Paratransit	Preventive Maintenance	2011	11.7A.00	5307	12,429	0	3,107	15,536	Admin Mod: Changes Costs
Tempe	TMP11-701T	Tempe: Fixed Route	Preventive Maintenance	2011	11.7A.00	5307	1,025,625	0	256,406	1,282,031	Admin Mod: Changes Costs
Valley Metro	VMT11-709T	Regionwide: Fixed Route	Preventive Maintenance	2011	11.7A.00	5307	1,925,950	0	481,488	2,407,438	Admin Mod: Changes Costs
Valley Metro	NEW	Regionwide	Purchase bus: standard 40 foot - 13 replace (Tempe)	2011	11.12.01	5307	5,647,292	1,411,823	0	7,059,115	Amend: Add new project to TIP. Advance 13 bus purchases to 2011 from VMT12-101T project in 2012.
Glendale	GLN12-813T	Glendale: Citywide Paratransit & GUS	Preventive Maintenance	2012	11.7A.00	5307	156,706	0	39,177	195,883	Admin Mod: Changes Costs
METRO	NEW	Central Phoenix East Valley (CPEV) Fixed Route	Preventive Maintenance	2012	11.7A.00	5307	782,892		195,723	978,615	Amend: Add new project to TIP.
Peoria	PEO12-807T	Peoria: Citywide Paratransit	Preventive Maintenance	2012	11.7A.00	5307	50,310	0	12,578	62,888	Admin Mod: Changes Costs
Phoenix	PHX12-825T	Phoenix: Citywide Fixed Route	Preventive Maintenance	2012	11.7A.00	5307	8,154,199	0	2,038,550	10,192,749	Admin Mod: Changes Costs
Scottsdale	NEW	Scottsdale: Fixed Route	Preventive Maintenance	2012	11.7A.00	5307	49,657		12,414	62,071	Amend: Add new project to TIP.
Surprise	SUR12-802T	Surprise: Citywide Paratransit	Preventive Maintenance	2012	11.7A.00	5307	13,597	0	3,399	16,996	Admin Mod: Changes Costs
Tempe	TMP12-807T	Tempe: Fixed Route	Preventive Maintenance	2012	11.7A.00	5307	1,194,767	0	298,692	1,493,459	Admin Mod: Changes Costs

Agency	ID	Location	Work	Year	ALI	Funding	FedCost	RegCost	LocCost	Total	Notes
Valley Metro	VMT12-101T	Regionwide	Purchase bus: standard 40 foot - 26 replace (Tempe)	2012	11.12.01	5307	11,294,584	2,823,646	0	14,118,230	Advance 13 bus purchases to 2011. Total changed from 39 to 26 in 2012.
Valley Metro	VMT12-813T	Regionwide: Fixed Route	Preventive Maintenance	2012	11.7A.00	5307	1,922,986	0	480,747	2,403,733	Admin Mod: Changes Costs
Glendale	GLN13-901T	Glendale: Citywide Paratransit & GUS	Preventive Maintenance	2013	11.12.40	5307	143,760	0	35,940	179,700	Admin Mod: Changes Costs
MAG	MAG13-101T	Regionwide	Preventive Maintenance	2013		5307		0	0	0	Amend: Delete Project
METRO	NEW	Central Phoenix East Valley (CPEV) Fixed Route	Preventive Maintenance	2013	11.7A.00	5307	994,738		248,685	1,243,423	Amend: Add new project to TIP.
Peoria	PEO13-901T	Peoria: Citywide Paratransit	Preventive Maintenance	2013	11.7A.00	5307	45,247	0	11,312	56,559	Admin Mod: Changes Costs
Phoenix	PHX13-901T	Phoenix: Citywide Fixed Route	Preventive Maintenance	2013	11.7A.00	5307	7,892,314	0	1,973,079	9,865,393	Admin Mod: Changes Costs
Phoenix	NEW	Regionwide	Purchase bus: standard 40 foot - 20 replace	2013	11.12.01	5307	5,696,278	1,424,070	0	7,120,348	Amend: Add new project to TIP. Advance 12 bus purchases to 2013 from PHX14-105T project in 2014.
Scottsdale	NEW	Scottsdale: Fixed Route	Preventive Maintenance	2013	11.7A.00	5307	63,094		15,774	78,868	Amend: Add new project to TIP.
Surprise	SUR13-901T	Surprise: Citywide Paratransit	Preventive Maintenance	2013	11.7A.00	5307	14,805	0	3,701	18,506	Admin Mod: Changes Costs
Tempe	TMP13-901T	Tempe: Fixed Route	Preventive Maintenance	2013	11.7A.00	5307	1,435,338	0	358,835	1,794,173	Admin Mod: Changes Costs
Valley Metro	VMT13-902T	Regionwide: Fixed Route	Preventive Maintenance	2013	11.7A.00	5307	2,113,013	0	528,253	2,641,266	Admin Mod: Changes Costs
Glendale	GLN14-101T	Glendale: Citywide Paratransit & GUS	Preventive Maintenance	2014	11.7A.00	5307	126,395	0	31,599	157,994	Admin Mod: Changes Costs
METRO	NEW	Central Phoenix East Valley (CPEV) Fixed Route	Preventive Maintenance	2014	11.7A.00	5307	1,167,047		291,762	1,458,809	Amend: Add new project to TIP.
Peoria	PEO14-101T	Peoria: Citywide Paratransit	Preventive Maintenance	2014	11.7A.00	5307	38,823	0	9,706	48,529	Admin Mod: Changes Costs
Phoenix	PHX14-103T	Phoenix: Citywide Fixed Route	Preventive Maintenance	2014	11.7A.00	5307	7,374,532	0	1,843,633	9,218,165	Admin Mod: Changes Costs
Phoenix	PHX14-105T	Regionwide	Purchase bus: standard 40 foot - 20 replace	2014	11.12.01	5307	3,797,518	949,380	0	4,746,898	Reduce purchases from 20 to 8 in 2014 and advance 12 to 2013

Agency	ID	Location	Work	Year	ALI	Funding	FedCost	RegCost	LocCost	Total	Notes
Scottsdale	NEW	Scottsdale: Fixed Route	Preventive Maintenance	2014	11.7A.00	5307	74,024		18,506	92,530	Amend: Add new project to TIP.
Surprise	SUR14-101T	Surprise: Citywide Paratransit	Preventive Maintenance	2014	11.7A.00	5307	15,479	0	3,870	19,349	Admin Mod: Changes Costs
Tempe	TMP999-	Tempe: Fixed Route	Preventive Maintenance	2014	11.7A.00	5307	1,620,798	0	405,200	2,025,998	Admin Mod: Changes Costs
Valley Metro	VMT14-101T	Regionwide: Fixed Route	Preventive Maintenance	2014	11.7A.00	5307	2,226,789	0	556,697	2,783,486	Admin Mod: Changes Costs
Glendale	GLN15-101T	Glendale: Citywide Paratransit & GUS	Preventive Maintenance	2015		5307	115,603	0	28,901	144,504	Admin Mod: Changes Costs
MAG	<del>MAG15-101T</del>	Regionwide	<del>Preventive Maintenance</del>	2015		<del>5307</del>		0	0	0	Amend: Delete Project
METRO	NEW	Central Phoenix East Valley (CPEV) Fixed Route	Preventive Maintenance	2015	11.7A.00	5307	1,436,896		359,224	1,796,120	Amend: Add new project to TIP.
Peoria	PEO15-101T	Peoria: Citywide Paratransit	Preventive Maintenance	2015		5307	34,297	0	8,574	42,871	Admin Mod: Changes Costs
Phoenix	PHX15-104T	Phoenix: Citywide Fixed Route	Preventive Maintenance	2015		5307	7,295,117	0	1,823,779	9,118,896	Admin Mod: Changes Costs
Scottsdale	NEW	Scottsdale: Fixed Route	Preventive Maintenance	2015	11.7A.00	5307	91,139		22,785	113,924	Amend: Add new project to TIP.
Surprise	SUR15-101T	Surprise: Citywide Paratransit	Preventive Maintenance	2015		5307	17,269	0	4,317	21,586	Admin Mod: Changes Costs
Tempe	TMP15-101T	Tempe: Fixed Route	Preventive Maintenance	2015		5307	1,935,755	0	483,939	2,419,694	Admin Mod: Changes Costs
Valley Metro	VMT15-102T	Regionwide: Fixed Route	Preventive Maintenance	2015		5307	2,502,858	0	625,715	3,128,573	Admin Mod: Changes Costs

# **ATTACHMENT TWO**

## **Agenda Item 6**

# MAG PROGRAMS IN BRIEF

DRAFT  
FY 2011-2012  
Summary

Unified Planning  
Work Program  
& Annual Budget

April 2011



302 North 1st Avenue, Suite 300  
Phoenix, Arizona 85003

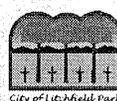


City of  
**Avondale**



City of  
**GILBERT**

City of  
**GLENDALE**



CITY OF  
**SURPRISE**  
ARIZONA



## Budget Highlights

The 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 preparing the budget, each division is asked to submit new project and/or staffing requests. These requests are initiated by MAG committee project needs and other requests and guidance from our members. The requests are brought to the Regional Council, Management Committee, Regional Council Executive Committee, and Intergovernmental Representatives for review and discussion during January and February.

### New Projects for FY 2012

#### Communications Program

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

**MAG Disability Outreach Associate . . . . . \$20,000**  
Federal transportation law requires that environmental justice be part of any transportation plan to prevent discrimination and to ensure the full and fair participation of minority populations and low-income populations in the transportation decision-making process. MAG implemented the Associate Outreach program in 2001 to provide targeted outreach to Title VI communities, including the disability community. The Disability Outreach Associate serves as a liaison between MAG and the disability community, developing methods to engage the community in the transportation planning process, while achieving high levels of participation from the community and securing participation and promoting activity in the planning and programming process.

**Video Outreach Associate . . . . . \$58,000**  
Associate assists in implementing the MAG Video Outreach Program by providing writing, direction, preproduction, production, and post production services along with project management. Approximately five videos would be produced within a 12-month time frame.

#### Environmental Program

**2012 Air Quality Technical Assistance On-Call . . . . . \$280,000**  
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. 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.

**2012 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; 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.

**Transportation Programs**

**Regional Pavement Management System On-Call . . . . . \$50,000**

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.

**2012 Traffic Signal Optimization Program On-Call . . . . . \$400,000**

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.

**2012 Transportation Planning Services On-Call ..... \$250,000**

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.

**Access Management Outreach On-Call ..... \$30,000**

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.

**2012 Bicycle Education Program ..... \$165,000**

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.

**Pedestrian and Bicycle Facilities Design Assistance Program ..... \$300,000**

The Pedestrian and Bicycle Facilities Design Assistance program was initiated in 1996 to encourage the development of designs for bicycle and pedestrian facilities according to the MAG Pedestrian Policies and Design Guidelines and the MAG Regional Bikeway Masterplan. The intent of the program is to stimulate integration of bicycle and pedestrian facilities into the transportation infrastructure.

**Southwest Valley Local Transit System Study ..... \$280,000**

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.

**DynusT Model Data Conversion Tool On-Call ..... \$50,000**

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.

**DynusT Regional Operations Planning Model Enhancements On-Call ..... \$80,000**

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.

**Evaluation of Adaptive Traffic Control Systems and Implementation Considerations On-Call ..... \$100,000**

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.

**Mesosopic to Microscopic Conversion Tool On-Call ..... \$30,000**

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 the microscopic simulation tool VISSIM for more detail analyses and visualization. Macroscopic, Mesoscopic, and Microscopic models all have their unique characteristics and perform at different levels of detail. The Meso model is not sufficient in visualization and in depicting some of the difference in lane utilization. The 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 not over commit limited resources. As a result, we can expand our planning capabilities and make more informed decisions about the future.

**Gila Bend Small Area Transportation Study ..... \$95,000**

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.

**2012 MAG Airport Travel Model Update and Data Collection ..... \$400,000**

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 ensure 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 and transit forecasts in particular.

**Vehicle Occupancy Study ..... \$200,000**

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.

**Designing Transit Accessible Communities ..... \$200,000**

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 study outcome would evaluate 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.

**Information Services Program**

**Digital Aerial Photography ..... \$80,000**

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.

**Data and GIS Consultant Support for MAG On-Call ..... \$250,000**

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.

**MAG Consultant Support for AZ-SMART Enhancement On-Call ..... \$350,000**

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 for the implementation and testing of the new components of AZ-SMART.

**Human Services Program**

**2012 HUD Application Support ..... \$2,500**

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.

**MAG FTE by Division**

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

	FY 2010	FY 2011	FY 2012
Administration	4	4	4
Financial Services	7	7	7
Environmental	11	11	11
Human Services	5	5	5
Transportation	27	29	31
Communications	5	5	5
Information Services	12	13	14
Information	4	6	6
Office Services	5	6	6
<b>TOTAL FTE</b>	<b>80</b>	<b>86</b>	<b>89</b>

## FY 2012 Total Regional Planning Funds

MAG, the MPO for the MAG Region, is required by Federal regulation 23 CFR 450.308(c), in cooperation with the State and public transportation operators, to develop a Unified Planning Work Program (UPWP) that includes a discussion of the planning priorities facing the Metropolitan Planning Agency. The UPWP shall identify work proposed for the next one- or two- year period by major activity and task in sufficient detail to indicate who (e.g., MPO, State, public transportation operator, local government, or consultant) will perform the work, the schedule for completing the work, the resulting products, the proposed funding by activity/task, and a summary of the total amounts and sources of Federal and matching funds.

The State, in cooperation with MAG, the Metropolitan Planning Organization (MPO), is required by 23.208, to coordinate planning with the metropolitan transportation planning activities carried out for metropolitan areas of the State. The State is encouraged to rely on information, studies, or analyses provided by MPOs for portions of the transportation system located in metropolitan planning areas. Metropolitan transportation planning activities performed with funds provided under title 23 U.S.C. and title 49 U.S.C. Chapter 53 are required to be documented in a unified planning work program (UPWP)...in accordance with the provisions of this section and 23 CFR part 420.

To comply with these federal requirements, MAG is requesting that projects be forwarded to MAG with the appropriate detail specified by federal law.

### Planning Projects conducted by Arizona Department of Transportation (ADOT)

- **Statewide Long-Range Plan (What Moves You Arizona)**—Federally and state-mandated 2030 plan for the state highway system.  
*Federal: \$1,750,000.*
- **Intercity Passenger Rail, Phase I**—Corridor alternatives analysis and NEPA scoping for intercity passenger rail service between the metropolitan areas of Phoenix and Tucson.  
*Federal: \$3,400,000, State \$700,000.*
- **Bicycle Safety Action Plan**—Study to develop a plan to reduce the frequency of bicycle fatal and injury crashes on the state highway system. The action plan will take identified countermeasures and put them into a practical and achievable strategy that allows progress to be measured over time.  
*Federal: \$200,000.*
- **State Rail Plan**—Plan will document existing rail infrastructure and outline vision for future of rail in the state, in accordance with FRA guidelines.  
*Federal: \$301,740.*
- **ADOT Access Management Program, Phase II**—Second phase of the new access management program that will finalize permitting procedures, develop and conduct training to internal and external practitioners, conduct outreach to interested parties, complete the technical documents

supporting the administrative rule-making procedures, and provide other technical support, as needed.

*Federal: \$400,000.*

- **I-10, SR 202L to I-8 Widening Study-Design Concept Report and Environmental Assessments.** Long-range improvement plan to upgrade Interstate 10.  
*State: \$3,000,000.*
- **I-10, SR 51 to SR 202L, Corridor Improvement Study-Design Concept Report and Environmental Impact Statement.** Long-range improvement plan to upgrade Interstate 10.  
*State: \$10,000,000.*
- **SR 347, Pinal County Line to I-10-Design Concept Report and environmental studies for corridor improvements.**  
*State: \$500,000.*
- **SR 202L (Red Mountain), SR 101L (Pima) to Gilbert Road-Design Concept Report and Environmental Study for the addition of a general purpose lane in each direction.**  
*RARF: \$1,500,000.*
- **SR 74, Right-of-Way Delineation-Feasibility Report to identify future right-of-way needs for State Route 74 in support of RTP Right-of-Way Protection funds.**  
*State: \$300,000.*
- **US 93, SR 89 to Wickenburg Interim Bypass Design Concept Report and Environmental Assessment-Upgrade the existing two-lane US 93 to four-lane divided highway with improved access management control via frontage roads.**  
*State: \$500,000.*
- **SR 202L South Mountain, Alignment Study-Design Concept Report and Environmental Impact Statement.**  
*RARF: \$18,400,000.*
- **SR 303L (Cotton Lane), SR 30 to I-10 Interchange-Alignment Study Design Concept Report and Environmental Assessment to align with MCDOT's L303 extension study.**  
*RARF: \$3,300,000.*
- **I-10, SR 101L to I-17-Freeway widening to add a general purpose lane Design Concept Report and Environmental Study.** This study is presently on hold.  
*RARF: \$2,400,000.*
- **SR 30 (I-10 Reliever) SR 85 to SR 303L-Location Study, Design Concept Report and Environmental Assessment.**  
*RARF: \$3,200,000.*

- **SR 30 (I-10 Reliever) SR 303L to SR 202L-Location Study, Design Concept Report and Environmental Assessment.**  
*RARF: \$10,700,000.*
- **SR 24 (Gateway Freeway) SR 202L to Ironwood Road-Design Concept Report and Environmental Studies.** Alignment determination and environmental document for a new freeway corridor.  
*RARF: \$3,900,000.*
- **SR 24 (Gateway Freeway) Ironwood Road to US 60/SR 79-Design Concept Report and Environmental Studies.** Alignment determination and environmental document for a new freeway corridor.  
*State: \$3,000,000.*
- **SR 303L, SR 801 to Riggs Road-Corridor Study and Environmental Overview.**  
*RARF: \$1,500,000.*
- **SR 101L, I-17 to Princess Drive-Design Concept Report and Environmental Study for the addition of a general purpose lane in each direction.**  
*RARF: \$2,400,000.*
- **I-17, I-10 (Maricopa TI) to SR 101L-Design Concept Report and Environmental Impact Statement for the additional corridor capacity.**  
*RARF: \$10,000,000.*
- **US 60, SR 303L to SR 101L-Feasibility Study and Environmental Overview for corridor improvements at various intersections.** Recommendations provided to MAG for concurrence. After concurrence, will prepare scoping documents and environmental clearances for the recommended projects.  
*RARF: \$2,100,000.*
- **I-10, Perryville TI-Change of Access Report, Design Concept Report and Environmental Assessment of a new traffic interchange.**  
*RARF: \$700,000.*
- **US 60, Meridian Road TI-Change of Access Report, Design Concept Report and Environmental Assessment of a new traffic interchange.**  
*RARF: \$700,000.*

**Planning Projects conducted by METRO (Valley Metro Rail)**

- **Central Mesa Project Final Environmental Assessment (FEA)-Complete FEA for the Central Mesa Light Rail Transit Extension Locally Preferred Alternative.**  
*Local: \$100,000.*

- **Tempe South Conceptual Engineering/Draft and Final Environmental Assessment (DEA/FEA)**-Complete a DEA and FEA for the Tempe South Modern Streetcar Project. Begin conceptual engineering for the Locally Preferred Alternative.  
*Local: \$1,200,000.*
- **Phoenix West Conceptual Engineering/Draft Environmental Impact Statement (DEIS)**-Begin preparation of the DEIS, New Starts Report, and an Economic Market Study for the Phoenix West High Capacity Transit Corridor. Begin conceptual engineering for the Locally Preferred Alternative.  
*Local: \$1,900,000.*
- **Central Phoenix/East Valley (CP/EV) Before & After Study**—Complete preparation of the “After” component of the Before and After Study associated with the CP/EV Light Rail Transit Project. The After component will analyze the cost, service and ridership forecasts prepared during the planning and development of the CP/EV New Starts project.  
*Federal: \$236,000.*
- **Glendale Alternatives Analysis (AA)**-Complete Phase I of an AA for the Glendale High Capacity Transit Corridor. The Phase I AA will identify corridor level project alternatives, develop preliminary ridership and cost estimates, and identify a preferred corridor location.  
*Local: \$100,000.*
- **South Central Feasibility Study**-Initiate a feasibility study for the South Central Corridor. The feasibility study will determine ridership potential, engineering issues, sketch level cost estimate, federal funding potential, and the opportunity for economic development.  
*Federal: \$800,000 Local: \$160,000.*
- **Arizona Avenue High Capacity Transit (HCT) Study**—Complete a HCT study to identify alternative transit service plans and land use scenarios that would result in sufficient transit trip generation and new riders so that Arizona Avenue could be considered a viable HCT corridor.  
*Local: \$90,000.*
- **Peoria Station Area Evaluation**—Complete a preliminary station area evaluation to prepare for a future commuter rail system linking Peoria to Downtown Phoenix.  
*Local: \$55,000.*
- **Streetcar System Design Standards**—Complete a design criteria manual to support the design, construction, and operation of a modern streetcar system.  
*Local: \$100,000.*
- **Analysis of LRT Ridership Characteristics and Performance**-Complete a study of identifying future potential adjustments that should be made to optimize the existing 20-mile LRT operation.  
*Local: \$90,000.*

**Planning Projects conducted by Regional Public Transportation Authority (RPTA)/City of Phoenix**

- **Regional Dial-a-Ride Implementation**—Short range and operational planning associated with the phased implementation of the recommendations of the Regional Paratransit Study including development of the regional call center, and drafting of required intergovernmental agreements necessary to implementing sub-regional or regional ADA Paratransit programs.  
*Local: \$200,000*
- **Annual Update of the Short Range Transportation Program (SRTP)**—Required under Prop 400. Defines/refines the first five years of the TLCP operating and capital programs. Includes modifications to operating program developed in response to system and route performance data from TPR. Coordinates with development of the transit element of the Transportation Improvement Program (TIP).  
*Local: \$80,000*
- **Transit Performance Report (TPR)**—Annual and quarterly updates. Provide staff support to TPR working group in the development of annual performance targets that will subsequently be adopted through the RPTA committee process. In FY 2012, significant work will be done to improve the format and content of the report, as well as to update the target goals and the methodologies for inflating them annually.  
*Federal: \$120,000, Local: \$30,000*
- **Regional Bus Stop Database Implementation**—Update of regional bus stop database to reflect service changes that generally occur in July and January. (Original bus stop database was an output of the 2010 O&D Survey.) Includes numbering of new stops to allow their inclusion in Next Bus cell phone trip planning application. Includes development of on-line report module on STG developed web based transit reporting tool to allow member agencies to supply timely updates to database as part of their quarterly and annual reporting responsibilities.  
*Federal: \$88,000, Local: \$22,000*
- **Park-and-Ride Site Selection and Environmental Analysis**—Conduct site selection and environmental analysis of a regional Park & Ride Lot identified in the TLCP for the vicinity of Peoria and Grand Avenues in the northwest valley.  
*Federal: \$80,000, Local: \$20,000*
- **Scottsdale Design Concept Report**—Follow-on to Alternatives Analysis. Will include preliminary engineering of the BRT corridor.  
*Federal: \$400,000, Local: \$100,000*
- **APTA Transit Vehicle Survey**—Prepare annual inventory of capital assets.  
*Local: \$10,000*
- **Grant development**—Apply for 5311 grant funding to support existing rural connector routes, according to the annual schedule set out by ADOT. Apply for JARC and New Freedoms Grants to

support job access and ADA paratransit initiatives. Identify and apply for other grant funding as appropriate.

*Federal: \$100,000, Local: \$100,000*

- **High Capacity Transit Corridors**—Assist with planning, design, and environmental efforts to implement future fixed guide way high capacity transit corridors as identified in the RTP. Continue participation in interagency working group with METRO and ADOT on the I-10 west high capacity transit corridor. Continue participation in interagency working group with MAG and ADOT on commuter rail corridor and system planning.  
*Federal: \$80,000, Local: \$20,000*
- **Intermodal Planning Support**—Provide planning support to assist in the integration of the Regional Freeway Program and the Arterial Street Program with the transit components of the RTP, including providing input on potential park-and-ride and transit center sites. Participate in interagency efforts to define regional transit investments that will provide basis for post 2025 funded transit program. Participate in state rail planning efforts.  
*Federal: \$160,000, Local: \$40,000*
- **Local Planning Support**—Work with local member agencies in the development of local transit plans and small area transit studies.  
*Federal: \$160,000, Local: \$40,000*
- **Interregional Planning Support**—Work with local and regional agencies in the development of transit studies and plans that address travel from and to adjacent counties. Participate in inter-county transit planning studies with Pinal and Pima Counties to address growing inter-county travel demand.  
*Federal: \$64,000, Local: \$16,000*
- **Chandler Boulevard/Williams Field Road Corridor Study**—Chandler Boulevard/Williams Field Road transit corridor enhancements. This corridor is one of the arterial BRT corridors identified in the RTP for implementation during the 20 year Prop 400 transit program. The study would identify a series of phased transit investments that would be implemented between 2012 and 2020 that would culminate in the implementation of a Bus Rapid Transit line linking the I-10 commercial corridor with Phoenix-Mesa Gateway Airport/ASU Polytechnic campus. Transit investments in each phase would be grouped in the following areas: right of way improvements, fleet improvements, passenger facility improvements, and ITS improvements. Initial phases would focus on low cost investments such as limited stop service running over the top of fixed route service. Later phases would address intersection improvements, traffic signal priority, station upgrades, park and ride lot location studies, and fleet enhancements.  
*Federal: \$240,000, Local: \$60,000*
- **Zone Fare Feasibility Study**—A study to determine the feasibility of instituting a zone fare structure that would allow for the integration of rural, commuter rail, and inter-county express bus services into the Valley Metro fare structure. A zone fare system would also be a move towards having the rider pay the incremental cost of the transit trip since longer trips would cost more than shorter trips.

The current (none zone) fare system results in short distance riders subsidizing the cost of long distance riders since the fare cost is the same regardless of travel distance. The study would assess potential impacts on ridership, associated operating and capital costs of implementing a zone fare program, the potential benefits of the program, as well as a suggested timeline for implementing a zone fare structure.

*Federal: \$160,000, Local: \$40,000*

- **Transit Life Cycle Program Update**—a requirement of Proposition 400 that ensures the regional transit program is in fiscal balance and that the transit projects are scheduled according to the Regional Transportation Plan.  
*Federal: \$75,000, Local: \$225,000*
- **Transit Network Update for Model**—the Maricopa Association of Government's (MAG) TransCAD modeling program is used region-wide for transit projects such as the Transit Element of the Regional Transportation Plan, MIS projects, miscellaneous bus/rail transit service planning efforts, and development of transit enhancements to the MAG model in order to more accurately predict transit patronage. RPTA will continue to update transit networks based on planned service investments.  
*Federal: \$16,000, Local: \$4,000*