

MARICOPA ASSOCIATION OF GOVERNMENTS

INFORMATION SUMMARY... for your review

DATE:

March 21, 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 in the Spring by the federal agencies and approved by the Regional Council in May. The proposed budget information is being presented incrementally in parallel with the development of the budget information (see Prior Committee Actions below for the presentation timeline of the budget). This presentation and review of the draft FY 2012 MAG Unified Planning Work Program and Annual Budget represent the budget document development to-date.

Because of the uncertainty of economic conditions, beginning with the FY 2009 Work Program, MAG Dues and Assessments were held constant between FY 2008 and 2009. With the continuing uncertainty of economic conditions, MAG dues were reduced by fifty percent in FY 2010 and FY 2011. Staff is proposing to maintain the overall reduction to the FY 2012 draft Dues and Assessments of fifty percent with changes for individual members due to population shifts.

Each year new projects are proposed for inclusion in the MAG planning efforts. These new project proposals come from the MAG technical committees and policy committees and through discussions with members and stakeholders regarding joint efforts within the region. These projects are subject to review and input by the committees as they go through the budget process. The proposed new projects for FY 2012 were first presented at the February 14, 2011, Management Committee meeting and the February 23, 2011, Regional Council meeting. Since that time, one project, the Gila Bend Small Area Study, has been revised to add \$25,000 to this project. The Maricopa County Department of Transportation is contributing \$20,000 and the Town of Gila Bend is contributing \$5,000 in additional funding to this project.

In addition to the detailed MAG Unified Planning Work Program and Annual Budget, a summary budget document, "MAG Programs in Brief," is produced that allows our members to quickly decipher the financial implications of the MAG budget. The summary budget highlights the changes from the prior year budget in a summarized form. The summary document also includes the list of new projects with summary narrative, any changes to staff positions if necessary, and the budgeted resources needed to implement these items.

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

- Draft of the FY 2012 "MAG Programs in Brief." The draft documents presents the newly proposed projects.
- Draft FY 2012 MAG Unified Planning Work Program and Annual Budget. The program budget estimates are draft presentations.

The information is considered draft and is subject to change as the budget continues through the review process.

The draft of the FY 2012 MAG Unified Planning Work Program and Annual Budget has narrative by division and associated program costs, and draft schedules in the budget appendix, including overall program allocations, allocation of funding by funding source, dues and assessments, and consultant pages for new and carryforward consultants.

The draft budget also has information on the MAG region as a Transportation Management Area and as a Metropolitan Planning Organization. MAG is required (by Federal regulations 23 CFR 450.314) to describe all of the regional transportation-related activities within the planning area, regardless of funding sources or agencies conducting activities.

PUBLIC INPUT:

None.

PROS & CONS:

PROS: In January and February proposed dues and assessments and new projects were reviewed. MAG is presenting a draft summary for the FY 2012 budget document, "MAG Programs in Brief." The format for this document is included for continuous review. The budget summary will allow our members to quickly decipher the financial implications of the MAG budget.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: The Federal Intermodal Surface Transportation Efficiency Act of 1991 requires a metropolitan planning organization to develop a unified planning work program that meets the requirements of federal law. Additionally, the MAG By-Laws require approval and adoption of a budget for each fiscal year and a service charge schedule.

POLICY: As requested by the MAG Executive Committee and subsequently approved by the Regional Council in May 2002, the MAG Work Program and Annual Budget detail is being presented earlier to the Management Committee and there is increased notice to members on the budget. MAG is providing a budget summary that outlines new programs and presents the necessary resources to implement these programs. This summary allows member agencies to quickly decipher the financial implications of such programs prior to their approval for implementation.

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 March 21, 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.

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

MEMBERS ATTENDING

- Carl Swenson, Peoria, Chair
- Charlie Meyer, Tempe, Vice Chair
- # George Hoffman, Apache Junction
- Charlie McClendon, Avondale
- Stephen Cleveland, Buckeye
- Gary Neiss, Carefree
- Wayne Anderson for Usama Abujbarah, Cave Creek
- Patrice Kraus for Rich Dlugas, Chandler
- # Spencer Isom, El Mirage
- Alfonso Rodriguez for Phil Dorchester, Fort McDowell Yavapai Nation
- Rick Davis, Fountain Hills
- Rick Buss, Gila Bend
- * David White, Gila River Indian Community
- Collin DeWitt, Gilbert
- Jamsheed Mehta for Ed Beasley, Glendale
- Romina Khananisho for John Fischbach, Goodyear
- Bill Hernandez, Guadalupe
- Sonny Culbreth for Darryl Crossman, Litchfield Park
- Miranda Culver for 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.
- Paul Hodgins for 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 February 23, 2011, Regional Council agenda for information and input.

MEMBERS ATTENDING

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

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 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.

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

MEMBERS ATTENDING

Carl Swenson, Peoria, Chair
Charlie Meyer, Tempe, Vice Chair
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
Phil Dorchester, Fort McDowell Yavapai
Nation
Rick Davis, Fountain Hills
Rick Buss, Gila Bend
* David White, Gila River Indian Community
Collin DeWitt, Gilbert
Brent Stoddard for Ed Beasley, Glendale

Romina Khananisho for John Fischbach,
Goodyear
Bill Hernandez, Guadalupe
Darryl Crossman, Litchfield Park
Christopher Brady, Mesa
* Jim Bacon, Paradise Valley
Tom Remes 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
John Halikowski, ADOT
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 Hugh Hallman, Tempe, Vice Chair
* Councilwoman Robin Barker, Apache Jct.
Mayor Marie Lopez Rogers, Avondale
Mayor Jackie Meck, Buckeye
Mayor David Schwan, Carefree
* Councilman Dick Esser, Cave Creek
Mayor Jay Tibshraeny, Chandler
Mayor Lana Mook, El Mirage
* President Clinton Pattea, Fort McDowell
Yavapai Nation

Mayor Jay Schlum, Fountain Hills
* Mayor Ron Henry, Gila Bend
* 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 Ghatti 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



MAG PROGRAMS IN BRIEF

DRAFT
FY 2011-2012
Summary

Unified Planning
Work Program
& Annual Budget

March 2011



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



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.

Transit Accessibility Study \$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.