

# RTP Maintenance Program

Update for MAG and  
Transportation Policy Committee

March 2007

# Agenda for Today

- Original Plan
- Start Up Information
- Categories
- Progress in Categories
- Budget Information
- Measurement Data
- Results of Program



# Summary of Regional Transportation Plan Maintenance Funding Strategies

## *Enhanced Program Management*

- Management Team Staff will Monitor and Track Complaints
- Establish Visual Quality Control System with Field Tours and Inspections of Random Locations
- Financial Tracking System with Financial Firewalls to Insure Funds are Supplementing Efforts Not Supplanting
- Auditing Process through the Regional Freeway Life Cycle Program and the Maricopa Association of Governments

<i>CATEGORY</i>	<i>PRIOR PROGRAM</i>	<i>PROPOSED RTP PROGRAM</i>	<i>IMPLEMENTATION STRATEGY</i>
LITTER	Bi-weekly Pickups in Sponsored Areas Quarterly Pickups in Volunteer Areas Other Areas Picked Up as Funding is Available	Weekly Pickups in Urban and Suburban Areas More Crews Assigned to Urban and Suburban Areas Hot Spot Crews On-Call for Same Day Response	Continue Pickups through Sponsored and Volunteer Adopt-A-Highway Programs Schedule Four Crews to Work Urban and Suburban Areas Expand On-call Crews from Two to Six for Same Day Response Use Independent Complaint Tracking System
LAND-SCAPING	Landscape Trimming for Safety and Sight Distance Irrigation System Maintenance Weed Control as Funding is Available	Add Trimming for Aesthetics More Weed Control to Acceptable Level Clean Up Less Visible Areas Perform Special Trimming for Transient Issues	Increase Contracts for Trimming and On-call Landscape Care to Account for Additional Services. Contractors Required to Control Weeds in Contract Areas
SWEEP-ING	Weekly Sweeping on Freeway Mainline Bi-weekly Sweeping on Ramps & Frontage Roads Sweep Rural Areas for Incident Cleanup	Increase Urban Sweeping in Sensitive Areas with PM-10 Compliant Sweepers Add Some Sweeping in Non-Urban Areas Except Areas that Lack Curb Installations	Acquire Two More PM-10 Sweepers this year and another PM-10 Sweeper next year. Increase Contract Sweeping to Add Services Listed Monitor Program by Curb Miles Swept
PREVEN-TION & EDUCA-TION	ADOT Funds Arizona Clean and Beautiful Program at \$100,000 Annually	Fund Litter Prevention and Education Program as Developed Cooperatively by ADOT and MAG	\$300,000 Applied Toward the Litter Prevention and Education Program to be Administered by ADOT and MAG

# Start Up Info

- RTP prop 400 passed in late 2004
- Meetings initiated with TPC early 2005
- Approval of funding Late 2005
- Program Started January 30, 2006

# Categories

- Landscaping
- Litter
- Sweeping
- Litter Prevention and Education

# Landscaping

## Initially

- Mobilized 4 on-call labor crews
- Mobilized 3 tree trimming crews
- Initiated 8 miles of full-care landscaping
- Began funding misc. contracts (controllers, BFP's)

## Currently

- 16 on-call labor crews
- 5 on-call trimming crews (60 miles)
- Full care landscaping 19 miles of Freeway
- Continue with misc. contracts (including ROW mowing)

# Litter

## Initially

- 4 crews were mobilized
- Valley divided into East and West
- 12 crews operating by June 06
- Many litter complaints
- 85,594 bags 2005

## Currently

- 18 Crews working full-time
- General appearance improving across MAG region
- Litter complaints have significantly declined
- 143,779 bags 2006

# Sweeping

## Initially

- Added frequency to existing curb miles
- 240 curb miles

## Currently

- Extra sweeps continue for PM10 compliance in urban core
- Continue with 240 curb miles

# Illustrative Photographs

On call trimming  
along I-10 Maricopa



On call trimming  
along 202 Red Mt





On call trimming  
along I-10 Papago





Debris uncovered  
in trimming operations





## Litter Removal along I-17





Extra sweeping added to areas of high debris

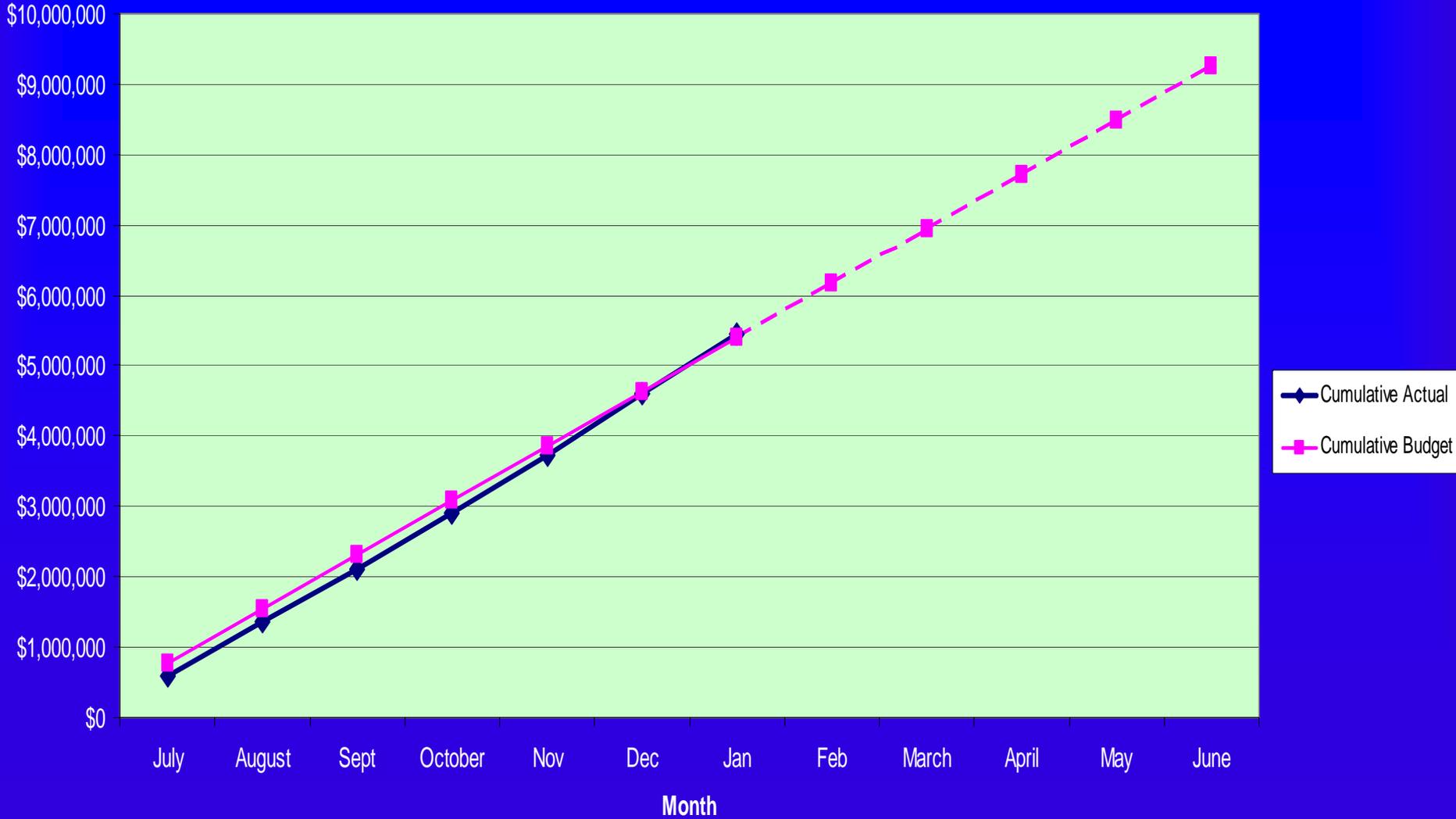


# Budget Recap for Program

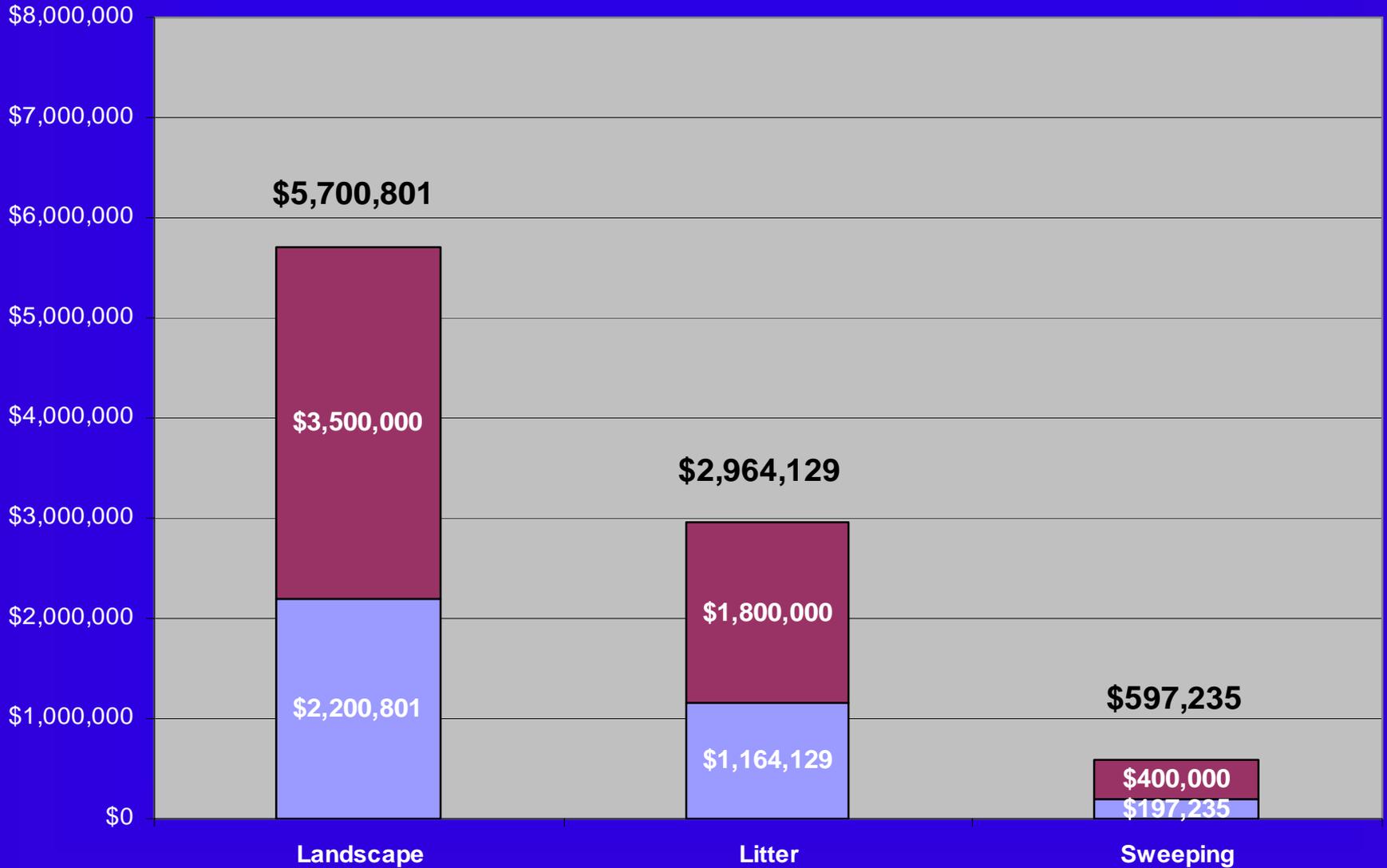
# Overall Budget Picture

	FY06 Allocated	FY06 Expended	FY06 Carryover	FY07 Allocated	FY07 Accum Total
Landscape	3,500,000	1,299,199	2,200,801	3,500,000	5,700,801
Litter	1,800,000	635,871	1,164,129	1,800,000	2,964,129
Sweeping	400,000	202,765	197,235	400,000	597,235
Total	5,700,000	2,137,835	3,562,165	5,700,000	9,262,165

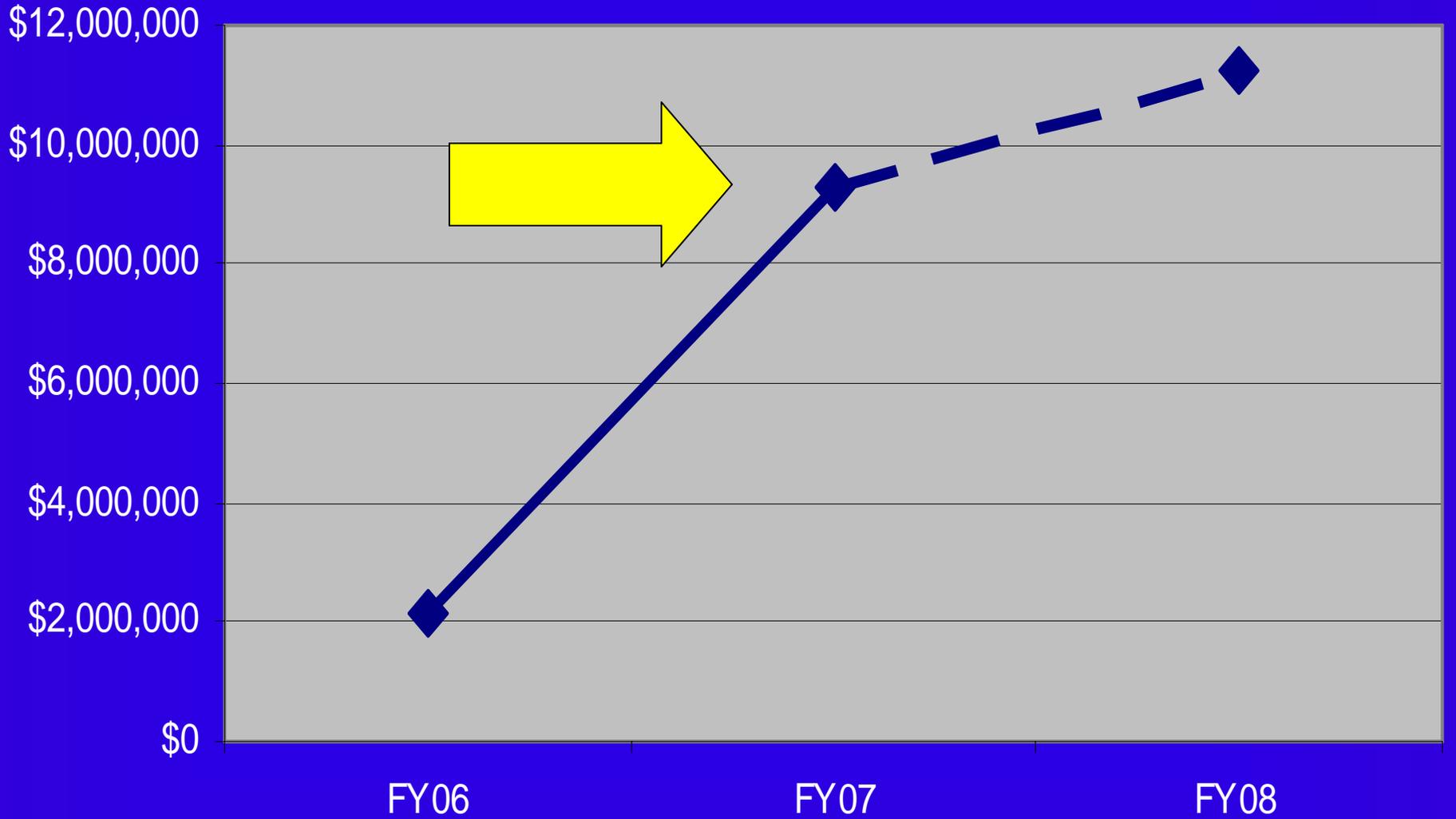
# Spending Trend for RTP Maintenance Dollars FY07



**RTP FY06/07 Composite**  
**FY06 Balance (bottom number) + FY07 Allocation (upper number)**



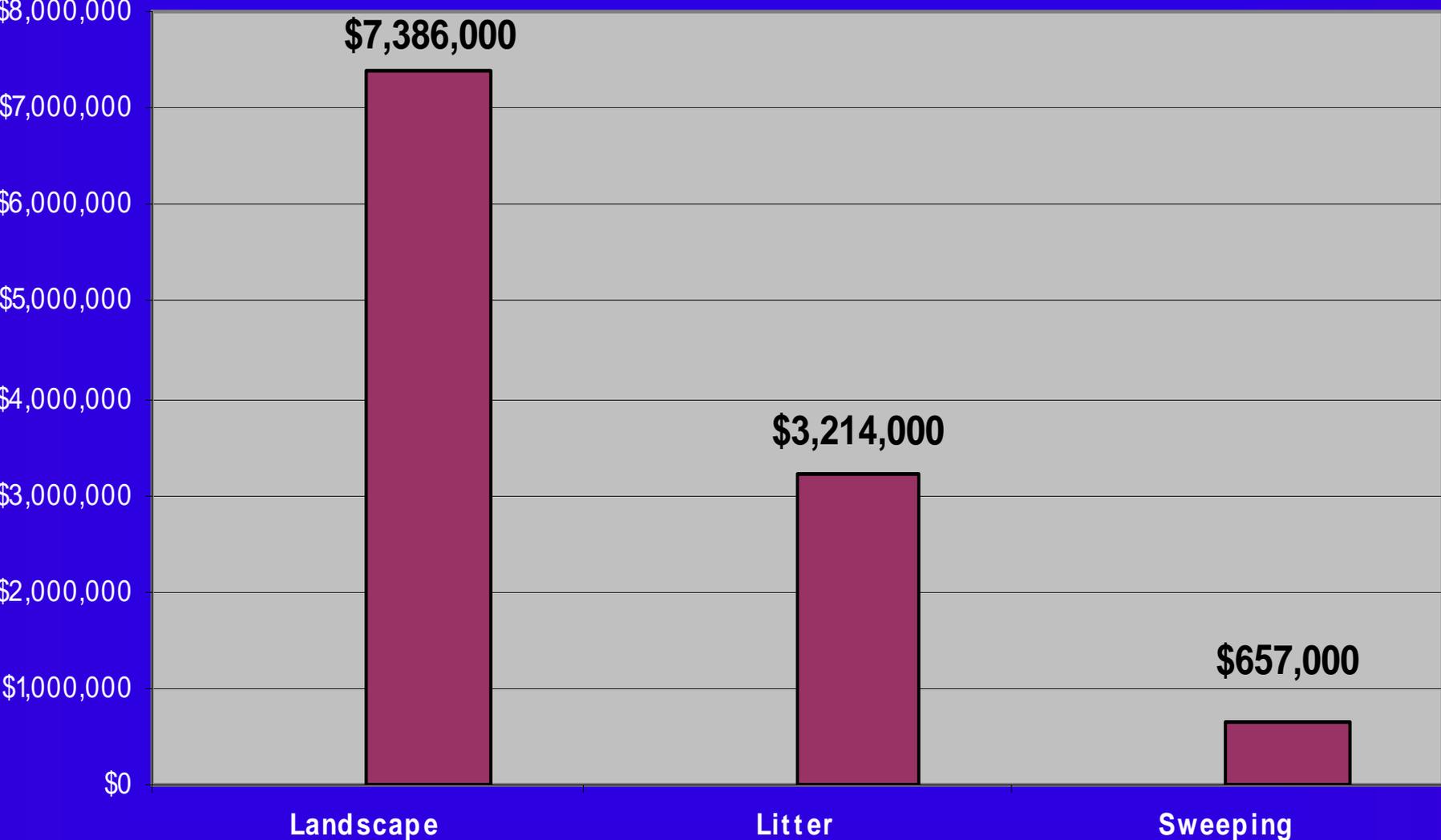
# Total RTP Maintenance Costs and Forecast



# MAJOR EXPENSE CATEGORIES FY07 vs. FY08

	FY06/07	FY07/08
<b>LANDSCAPE</b>		
On Call Labor Crews	<b>16</b>	<b>17</b>
On Call Trimming Crews	<b>5</b>	<b>5</b>
Full Care Landscape Contracts (miles)	<b>19</b>	<b>49</b>
<b>LITTER</b>		
On Call Litter Crews	<b>18</b>	<b>20</b>
<b>SWEEPING</b>		
Curb miles (extra sweeps)	<b>240</b>	<b>240</b>

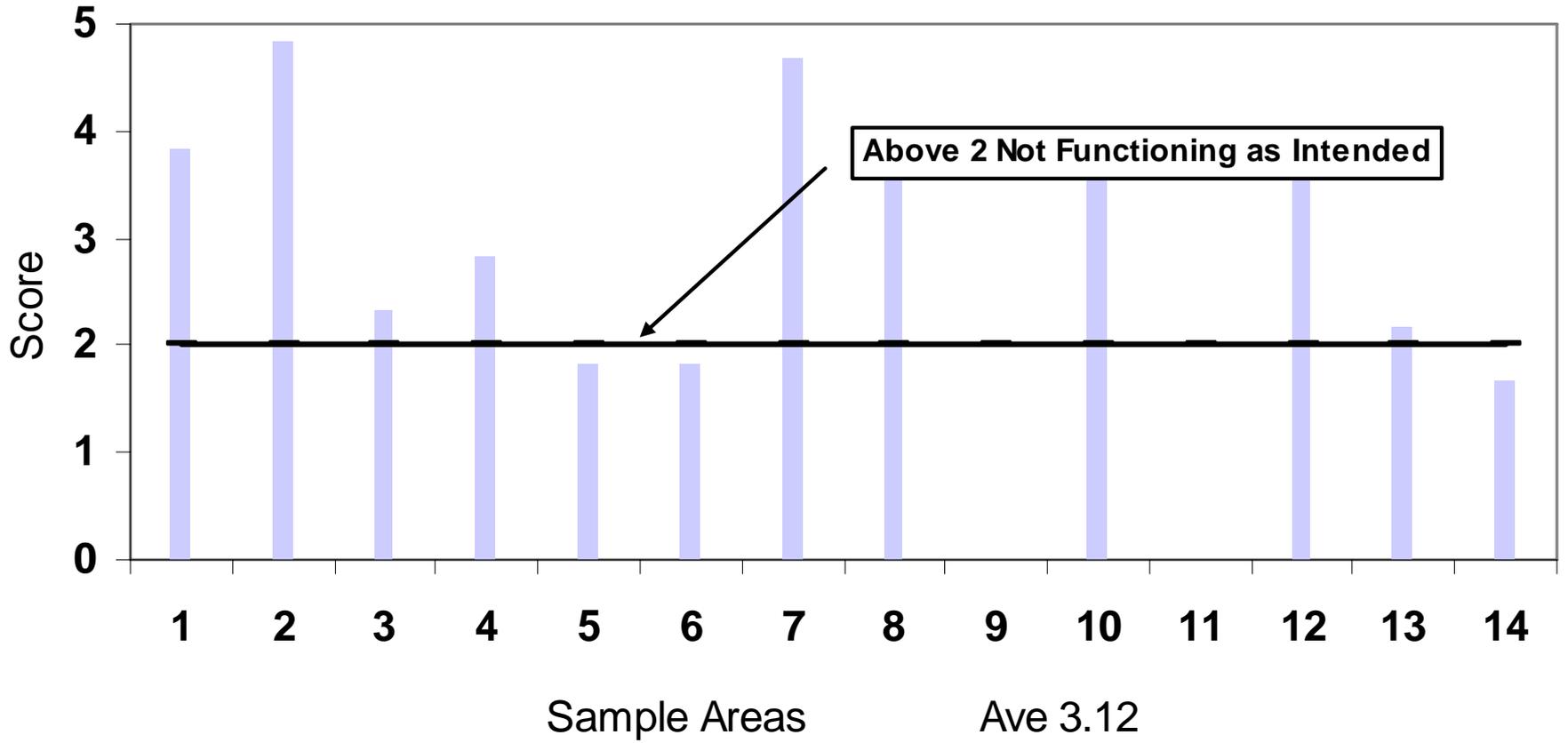
# RTP FY07/08 Proposed Expenditures



# Level of Service Measurements

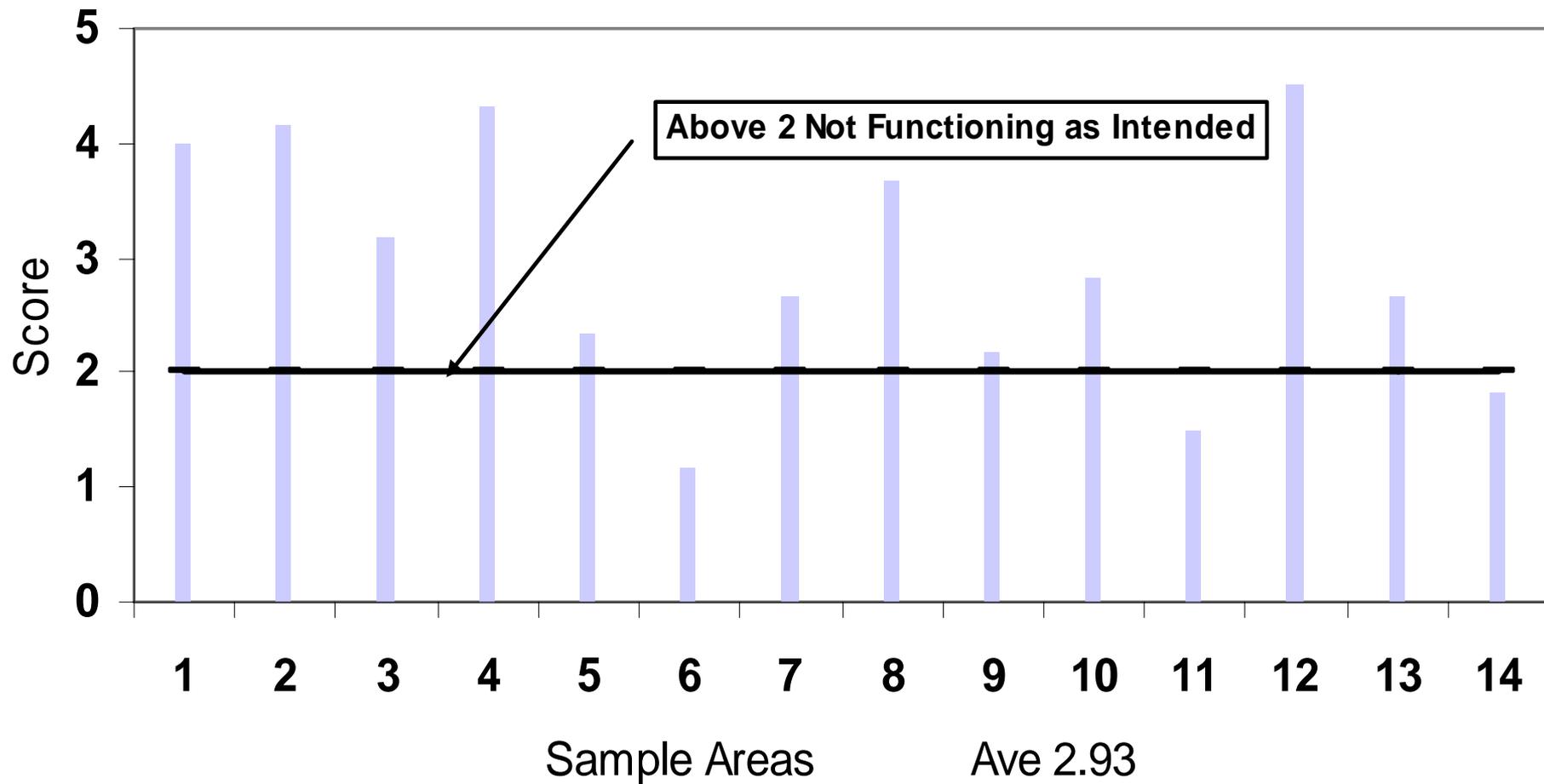
- Annually measured
- Randomly Selected Roadway miles
- Currently using system based on Cambridge Systematics program

# PLANT REPLACEMENT (Data Collected May 06)



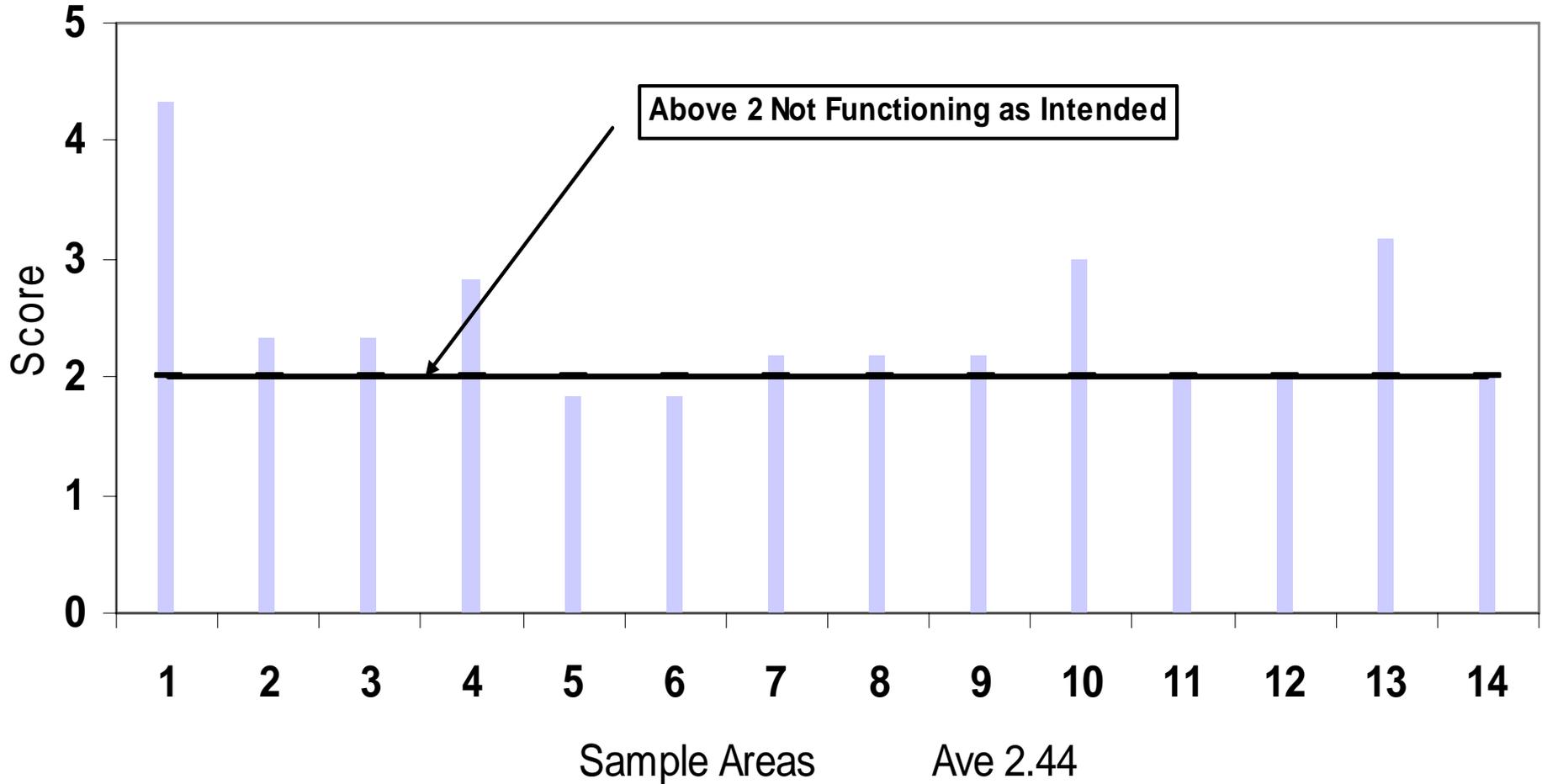
# WEEDS

(Data Collected May 06)



# LITTER

(Data Collected May 06)



# Results of Program to Date

- Litter complaints down to a few per month
- Landscaping appearance improving daily
- Sweeping more effective and more frequent resulting in lower PM 10
- Overall program a big success
- Production metrics being developed with contractors
- Thank you MAG TPC for funding program

