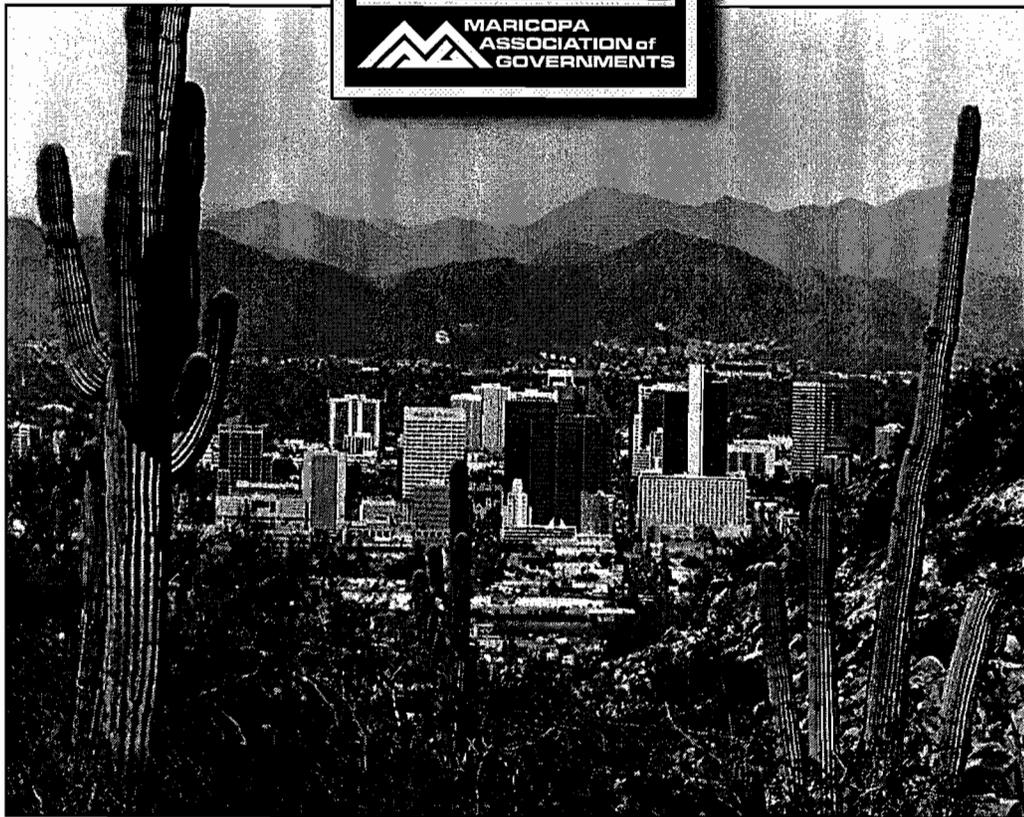
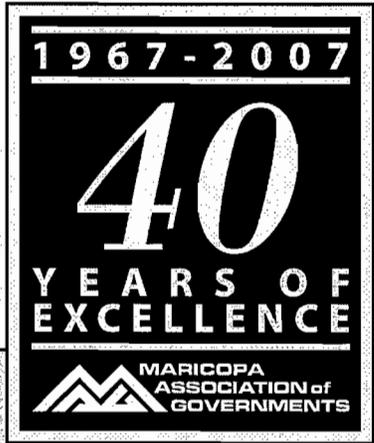




DRAFT FY 2008

Unified Planning Work Program & Annual Budget



Draft May 2007



Maricopa Association of Governments

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



Table of Contents

Work Program Overview and Budget Summary

Preface

- Letter From the Chair
- Executive Director’s Budget and Program Message
- FY 2008 Budget Document Guide and Highlights Background Information
- Budget Procedures
- FY 2008 Budget Process and Budget Calendar

MAG Membership

- MAG Membership
- Planning Areas

Planning and Policy Making Process

- MAG Planning and Policy Making Process
- The MAG Organization
- Planning Activities

Regional Profile

- Regional Profile

Regional Goals

- Regional Goals

Budget and Program Message

- Federal Planning Emphasis Areas
- Regional Funding Overview
- Budget and Fiscal Policies and Assumptions

Budget Summary

- Summary of Revenues, Expenditures and Change in Fund Balance
- Summary of Revenues
- Summary of Expenditures
- FY 2008 Grant Awards, Revenues and Restricted Reserves

Work Program Elements

100: Environmental Programs

- Solid Waste Planning
- Water Quality Planning
- Air Quality Planning
- Air Quality Modeling
- Program Budget

200: Public Works Support

- Development of Building Codes
- Specifications and Details Update
- Program Budget

300: Human Services/Safety & Justice

- Human Services Planning
- Human Services Coordination Transportation Plan Program Budget

400: Regional Community Partners

- Regional Community Partners
- Program Budget

500: Program Implementation

- Demand Management
- Air Quality Project Implementation
- Public Safety Implementation
- Transportation Plan Implementation
- Transportation Performance Monitoring
- Transportation System Management
- Program Budget

600: Transportation Programs

- Transportation Planning
- Transportation System Analysis
- Transportation Programming
- Program Budget

700: MAG Information Center

- MAG Information Center
- Program Budget

800: Information and Technology

- Socioeconomic Information and Analysis
- Telecommunications Program
- Regional Development Monitoring and Analysis
- Program Budget

1000: Program Support

- Program Support
- Agency Technological and Communications Support

Appendix

Program Allocations and Funding Sources
 Time Estimates (By Position By Program)
 Summary of Budgeted Positions
 Proposed Funding for FY 2008 Consultant Projects
 Estimated Dues and Assessments
 Capital Outlays Fiscal Year 2008 and
 Schedule of Lease Commitments
 FY 2008 Total Regional Planning Funds
 MOU Transit Agreement
 Glossary of Financial Terms
 Frequently Used Acronyms

List of Tables

Table 1: Maricopa Association of
 Governments Incorporated Area
Table 2: Largest Cities in Maricopa County in
 Square Miles
Table 3: Maricopa County Population Growth

List of Figures

Figure 1: Map of MAG Member Agencies
Figure 2: MAG Planning Structure
Figure 3: MAG Policy Structure
Figure 4: MAG Committee Structure
Figure 5: MAG Organizational Chart
Figure 6: Regional Planning Coordination
Figure 7: Current Land Use
Figure 8: Land Ownership
Figure 9: Percent Change in Population
Figure 10: Growth in Population
Figure 11: Highest Percentage Changes in
 Population
Figure 12: Residential Completions by Year
Figure 13: Housing Mix by Year
Figure 14: Growth by Employment
Figure 15: Cooperatively Developed Funding
Figure 16: Source of Funds
Figure 17: How We Use the Funds by Program ...
Figure 18: How We Use the Funds by Expenditure
 Category

Letter from the Chair

To the Citizens of the Region:

It was in June 2006 that I started the term as Chair of the Maricopa Association of Governments. It has been an exciting first year with many issues of regional and statewide importance. During this year we have been visited by other regions, such as Dallas, a region twice our size, who have come to discover the secret of the success of our MAG forged by the fine leaders who preceded me as Chair. As I stand back and look at what makes us succeed, it is our excellence in local government and the ability for all of us to join together at the MAG table to address regional issues.

It is clear that success through Proposition 400 piqued interest on a nationwide basis. With this success comes continuing responsibility. We have to deliver on the promises made in Proposition 400. We are challenged by worldwide price increases in cement, steel, copper, oil, and other commodities. If these cost increases are not ameliorated, the freeway schedule may need to be lengthened to build the projects. As the long-term cost trends are better understood, their impacts will be considered in the MAG planning process. These cost increases are not only affecting the regional freeway program, they are impacting the other projects in the Arizona Department of Transportation Statewide Five-Year Program and the street programs of local governments.

To address increasing transportation costs and the need for transportation projects on a statewide basis, meetings have been held by the association of the Arizona Council of Governments and Metropolitan Planning Organization. It has been my privilege to serve as the Chair of this Association. The business community, the Arizona Department of Transportation and the Governor's Office have partnered to launch a statewide reconnaissance study that will identify near-term transportation projects and provide an analysis tool to help everyone make more informed long-range transportation decisions. With this information we can, as a state, address how to meet our transportation needs.

On the MAG home front, we have worked for more than two years on our future space needs. Together with the Regional Public Transportation Authority and Valley Metro Rail, we are hopeful that plans for a new office building that will accommodate all of the agencies with shared meeting space will become a reality. This building should be occupied in late 2009 or early 2010.

On a final note, at the April 2007 Regional Council meeting, MAG celebrated our 40th anniversary. It was heartwarming to have prior leaders from MAG come to our event and share in the success of MAG over the past 40 years. Our successes have ranged from the development of the regional freeway program to the implementation of the 9-1-1 system. These and many other accomplishments were the result of committed leadership from local governments working in partnership with the state government and the business community.

It has an honor to serve as the Chair of MAG. We have worked well as a region and this relationship is essential to meet the many challenges of the fastest growing county in the nation. May I offer my personal thanks to all of the local governments and citizens of the region who foster this cooperative spirit.

Sincerely,



James M. Cavanaugh
Chair, MAG Regional Council, Mayor of Goodyear

Executive Director's Budget and Program Message

To the Members of the MAG Regional Council:



FY 2007 has been a year of great contrasts and challenges. Our contrasts have ranged from a very detailed analysis of our space needs for a new building to working with our regional planning agency partners on a statewide basis on how to address needed statewide transportation infrastructure. Both of these tasks have been very challenging, with the our region expected to double in population in the next 20 years and Arizona ranked as the fastest growing state in the nation. Whether it is planning a building to accommodate the next 30 years or planning infrastructure for the same time period, both tasks are challenging.

As these tasks have continued, other challenging issues are before the MAG organization. Most notably, is the requirement by the Environmental Protection Agency for this region to develop a Five Percent Plan to reduce PM-10 emissions. This is an especially daunting task, with this region already having one of the most comprehensive Serious Area PM-10 Plans in the nation with 77 measures, many of which are among the most stringent in the nation. The Five Percent Plan is due to the EPA by the end of 2008 and I am confident that the MAG member agencies implementing measures and the Arizona Legislature making the necessary statutory changes can address this challenge.

Other areas of MAG have been very active, especially in our Information Services Division. The Information Services Division has been working with the Pima Association of Governments in Tucson and the Central Arizona Association of Governments in Pinal County to build a common data platform. This project named "Arizona Socioeconomic Modeling, Analysis and Reporting Toolbox" (AZ-SMART), is being discussed by other regions throughout the state and could lead to a common data platform for the entire state.

In the transportation arena, the Transportation Division has worked with the other regional planning agencies in the state to implement a projected named "Building a Quality Arizona". This project is identifying near-term transportation projects and advocating detailed transportation framework studies throughout the state. The goal is to build analytic tools that can assist policymakers in identifying the long-term transportation needs throughout the state. This is an especially challenging project, due to the diversity of Arizona and the needs created by our growth which is outpacing the nation.

Our communications division continues to provide outreach and opportunities for citizen input into MAG plans and programs. A new effort this year was the implementation of the *Don't Trash Arizona* litter prevention campaign to eliminate trash along the regions freeways. The effort is being funded as part of the Regional Transportation Plan approved by voters as Proposition 400, which includes \$279 million in funding for landscaping, litter pickup, sweeping, and litter education.

In human services, this region was again very successful in receiving funding for homeless agencies through the development of the application for the Stuart B. McKinney funds. In December, this region was awarded more than \$20 million for this effort, the largest funding award ever received in the region. The Human Services Division also launched new programs in domestic violence to address our youth. A public service announcement competition in the high schools was held and the winners will be broadcast on mainstream media and local government channels. In addition to these activities, our Human Services Division in 2007 is launching a regional summit for human services agencies. We expect that this effort will identify new projects that may need to be addressed by MAG as well as community partners. The Division also developed the MAG Human Services Coordination Transportation Plan. This Plan identifies short-term strategies to better coordinate humans services transportation and lay the foundation for more intensive coordination in the future. The Plan has already been recognized as a national model

and promise have significant benefits for all regions

As an organization, MAG, through the fine work of our Fiscal Services Division, again received the Distinguished Budget Presentation Award from the Government Finance Officers Association. The budget document is developed through a series of meetings with the Executive Committee, Management Committee, and Regional Council.

To meet the space needs for the future, MAG is working with our partner regional agencies, the Regional Public Transportation Authority and Valley Metro Rail to develop future office space for all of the regional agencies. The building costs have been identified, and financing mechanisms are being explored. We hope to have the necessary legal documents executed and the building underway. The expected completion date would be late 2009 or early 2010.

We look forward to an exciting year with the Building a Quality Arizona Project, AZ-SMART, and implementing the Regional Office Center. Highlights from the budget are noted below.

The FY 2008 budget reflects a 3.2 percent increase in the dues and assessments inflation factor which is the average 2006 Consumer Price Index factor for all Urban Consumers (CPI-U). The dues and assessments are distributed based on the most current population estimates approved by the Regional Council. The Special Census Project population estimates were completed and applied to the FY 2008 estimated dues and assessments.

The projected overhead line item expenditures increased from FY 2007. This represents adjustments upward to line items mainly for lease agreements for computer systems and non-capital outlays for computer hardware and software. Professional Services decrease is due to legal and project management services retained during FY 2007 for the proposed Regional Office Center that is expected to wind-down in FY 2008.

For FY 2008, we are expecting expenditures of \$17,999,518 which is a decrease of \$2,409,910 from FY 2007 amended revenues of \$20,409,428. This decrease is mostly due to a decrease in one major pass-through projects for the Community Emergency Notification System. The Community Emergency Notification System (CENS) project is almost completed and is budgeted at approximately \$342,000 compared to \$2.1 million the previous year. The remaining decrease is due to a net change decrease in both project consultants and pass-through projects. The FY 2008 contingency represents 10 percent of total operating expenses and an increase of \$74,973 from FY 2007. Of the total budget, about 22 percent represents pass-through projects such as PM-10 Street Sweepers, Trip Reduction, Travel Reduction and Ride Share. Consultant projects represent about 18 percent of the total budget.

The continued funding of MAG requires us to be vigilant in watching our expenditures and careful in projecting our revenues. The principal source of funds for MAG is from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). In addition to our FHWA and FTA funds, our next largest funding source is from state funding which comprises approximately 13 percent of total funds.

We continue to have a funding challenge in our Human Services Program funding. This program relies on Social Services Block Grant funding, local assessments, federal transportation funds related to human services mobility issues, and competitive grants. In FY 2008, the Human Services program will be actively involved in implementing the Coordinated Human Services Transportation Plan required by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) which was signed into law on August 10, 2005 by President Bush. We will continue to work to augment funding for Human Services.

In FY 2007, \$200,000 was authorized for programming and legal services for the proposed Regional Governmental Service Center. In FY 2008, we are anticipating continuing legal and financial services to assist in securing the property and financing for the projected construction of the building which is anticipated to take place over the next two years. The proposed tenants in this building share common board members and will provide a one-stop meeting place for those members. The Regional Governmental Service Center will provide centralized accommodations for parking, security and meeting space with state-of-the-art meeting rooms for the many committees and the board.

Anticipated staff growth has been programmed with room to accommodate anticipated staff for at least the next twenty years. The proposed site is within walking distance to the light rail line as well as the bus line which provides transportation options for the 500 plus staff that will work in this building.

FY 2007 was a very successful year for the Maricopa Association of Governments. We are looking forward to another great year in FY 2008. We encourage member agencies to contact the MAG office with any concerns or opportunities for us to assist you in your endeavors.

Sincerely,



Dennis Smith
Executive Director

FY 2008 Budget Documents and Highlights

The Maricopa Association of Governments' budget for FY 2008 is comprised of two documents:

MAG "Programs In Brief"– This is a summary budget document, "MAG Programs In Brief," is a four to five page budget summary document that allows our members to quickly decipher the financial implications of the MAG budget. The summary document includes a list of new projects, a three year comparison of budgeted full time equivalent positions (FTE's), new project requests, and three years of financial budget information with a comparison of the proposed budget to the budget of the current year and the audited financial information from the prior year.

Unified Planning Work Program and Annual Budget – This is the detailed budget document that presents the entire MAG Work Program. The Unified Planning Work Program and Annual Budget is divided into three major sections:

- Section One – "Work Program Overview and Budget Summary"

The first section, "Work Program Overview and Budget Summary," presents budget messages from the MAG Chair and the MAG Executive Director, background information on MAG, the MAG organization, MAG committees, and information regarding MAG funding sources and uses of funds. The end of the first section concludes with a four page financial summary presenting revenue by funding source and expenditure information by division and by line item.

- Section Two – "Work Program Elements"

The second section of the budget, "Work Program Elements," includes the program narrative for each project by division. This section contains specific information about the program descriptions, goal and objectives, performance measures and outcomes, staffing and a summary of the program operating budgets by expenditure category and the applicable funding sources.

- Section Three – "Appendix"

The third section of the detailed budget document is the "Appendix" section. This section presents financial information for the MAG budget and regional transportation and transit projects and information for the MAG region. The financial information presented includes funding by division, by funding source, consultant and pass-through funding, estimated FTE by division, and the capital budget. The regional transportation and transit project information in this section relates transportation and transit project information that is not budgeted in the MAG budget.

Highlights of the FY 2008 MAG Unified Planning Work Program and Annual Budget include:

Section One – Federal Planning Emphasis Areas

The Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) identify Planning Emphasis Areas (PEA's) annually to promote priority themes for consideration, as appropriate, in metropolitan and statewide Unified Planning Work Programs proposed for the FTA and the FHWA funding. With the passage of TEA-21 in 1998, the 15 metropolitan and 23 statewide planning factors from the old regulation were consolidated into seven factors. With the recent passage of SAFETEA-LU, the FHWA factors were expanded to eight, namely safety and security were separated into separate planning factors. In addition, the planning factor on protect/enhance the environment was expanded to include "...promote consistency between transportation improvements and State and local planned growth and economic development patters."

The narrative on the Federal Planning Emphasis Areas is located in section one, “Work Program Overview and Budget Summary.”

Section Two – Projects

Proposed new projects in the Transportation Division address a number of transportation and transit planning areas including transportation safety, intelligent transportation systems, data collection for transportation modeling, commuter rail planning, light rail planning, performance measurement strategies for the assessment of the Regional Transportation Plan, and pedestrian and bicycle design assistance projects.

Proposed new projects for the Information Services Division support the development of a socioeconomic modeling suite that will incorporate socioeconomic models at different levels of geography, extend the database design to easily increase model boundaries, and provide additional calibration to the model.

All project descriptions and budgets are located under “Work Program Elements” for each division. “Work Program Elements” are found in the second section of the Unified Planning Work Program and Annual Budget.

The MAG Human Services Coordination Transportation Plan

This plan was developed beginning in August 2006 by stakeholders representing transportation providers, non-profit agencies, faith based organizations and people who utilize human services transportation programs. This plan goal is to enhance the ability of unserved and under-served, low income people, elderly individuals, and individuals with disabilities, to live an independent and mobile life style. The final draft was presented through the MAG approval process in May 2007.

This project narrative is located under “Work Program Elements” in the Human Services Division. “Work Program Elements” are found in the second section of the Unified Planning Work Program and Annual Budget.

Section Three – Memorandum of Understanding for cooperative planning between transportation and transit agencies

A cooperative agreement has been drafted and is included in the Appendix section of the budget. This agreement was drafted to document the already existing partnering agreement and process of cooperative planning in the MAG region to ensure the successful implementation of the Regional Transportation Plan. Upon approval of the FY 2008 Unified Planning Work Program and Annual Budget, this agreement will be signed by the cooperative planning partners for transportation and transit.

Background Information

The Maricopa Association of Governments (MAG) is a Council of Governments (COG) that serves the metropolitan Phoenix area. When MAG was formed in 1967, the elected officials recognized the need for long range planning and policy development on a regional scale. They realized that many issues such as transportation and air quality affected residents beyond the borders of their individual jurisdictions.

MAG was founded in the spirit of cooperation. MAG members believe that the many diverse cities and towns in Maricopa County can do more than coexist. By uniting, they can solve common problems, take an active role in long range regional issues, and forcefully address concerns that affect all of the communities.

MAG is the designated Metropolitan Planning Organization (MPO) for transportation planning in the Maricopa Region. MAG has also been designated by the Governor's Office to serve as the principal planning agency for the region in a number of areas including air quality, water quality, and solid waste management. In addition, through an Executive Order from the Governor, MAG develops population estimates and projections for the region.

What Is the Organization's Purpose?

The MAG Bylaws contain an underlying concept for the organization:

"The Maricopa Association of Governments is based on the principle that cities, towns and counties, which are closest to the people, should exercise the basic initiative and leadership and should have the primary responsibility for addressing those local problems and needs which require action on an areawide or regional basis."

The Articles of Incorporation for MAG state that the association was formed to do the following:

- Provide a forum for discussion and study of regional problems of mutual interest to the governments in the region.
 - Ensure through cooperation and the pooling of common resources, maximum efficiency, and economy in governmental operations which will provide every citizen with the utmost value for every dollar.
 - Identify and comprehensively plan for the solution of regional problems requiring multi-city, town, and county cooperation.
 - Facilitate agreements among the governmental units for specific projects or other interrelated development actions or for the adoption of common policies with respect to problems which are common to its members.
 - Attain the greatest degree of intergovernmental cooperation possible in order to prepare for future growth and development of the region.
-

Budget Procedures

Budget Preparation, Approval, Adoption and Amendments

The Unified Planning Work Program and Annual Budget (UPWP) is prepared by the MAG program managers and staff with the financial portion of the UPWP completed by the Fiscal Services staff. The UPWP is prepared under the direction of the Executive Director. The formal UPWP preparation process begins in January with a review of the recommended budget time line and ends in May when the draft budget is approved by the Regional Council. During the budget review process, the Regional Council members discuss the organization's plans and goals for the coming year. Additionally, the process involves meeting with the MAG Management Committee, MAG staff members, participating local agencies and the public to establish priorities and goals for the UPWP. This process also includes special consideration of the federal emphasis areas issued by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

In February, an additional opportunity for public input to the UPWP was added to the process. MAG staff conducted public meetings for review and input of proposed ongoing and new UPWP projects for the FY 2007 UPWP. These meetings were conducted at various locations in the Maricopa region. In March of each year, a draft of the UPWP is sent to the Intermodal Planning Group (IPG), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), the Federal Aviation Administration (FAA) and the state and participating local agencies for review and comment. In April, the aforementioned agencies meet with the MAG Executive Director and staff to conduct a public review of the draft document. During this process, the Executive Director and staff members provide an overview of requested elements from the UPWP and answer questions from the agencies regarding the draft UPWP. Also, in March, the MAG Regional Council Executive Committee receives a briefing on the UPWP. At this point, the Executive Committee provides further direction on the development of the UPWP.

In May the MAG Management Committee conducts a review of the UPWP in a public meeting. The intent of this meeting is to address technical issues and to provide an initial forum for public comment and input into the development of the UPWP. Later, in May, the UPWP is presented to the Regional Council for approval. This is an additional opportunity for public comment and input into the UPWP. Approval of the annual UPWP requires a majority vote by the Regional Council. The approval is via a resolution which is incorporated after the Appendix section of this document. The Regional Council reviews and approves the overall agency-wide annual budget. The individual grantors written approval to the agency annual UPWP constitutes adoption of the agency's annual budget.

After the annual UPWP is approved, the Executive Director is granted authority to make administrative adjustments. However, modifications causing the overall size of the budget to increase or decrease in total require the approval of the Regional Council at a public meeting. Modifications to the budget are documented via a written budget amendment. Approval of the respective granting agencies is required to amend the budget at the program level. All program level budget amendments are forwarded to the grantor in writing to be incorporated as part of the grant contract.

FY 2008 Work Program and Budget Development Calendar

July 1, 2006	Fiscal Year 2007 begins.
August 18, 2006	MAG held an Early Phase Stakeholders meeting in the central MAG Region to provide an opportunity for valley residents and transportation stakeholders to give ideas and suggestions on transportation needs to consider for the update of the Regional Transportation Plan and the Transportation Improvement Program.
August-September, 2006	Prior year end actual to budget results are analyzed by the Fiscal Services staff as a part of the annual audit.
October, 2006	FY 2007 first quarter actual to budget results are analyzed by the Fiscal Services staff. If necessary, adjustments are made to the current year end projections.
December 5, 2006	Kick-off meeting with the MAG staff to discuss program priorities for the FY 2008 Work Program.
January, 2007	Management Committee (Jan. 10), Regional Council Executive Committee (Jan. 8), and Regional Council (Jan. 31) receive budget information on the proposed FY 2008 Work Program including the proposed time line and dues and assessments. The members provide guidance to the staff on the Work Program and Budget.
	FY 2007 second quarter actual to budget results are analyzed by the Fiscal Services staff.
February, 2007	Management Committee (Feb. 14) and Regional Council (Feb. 28) receive budget information on the proposed FY 2008 Work Program including the proposed new projects, proposed budget revenue, and expenditure documents. The members provide guidance to the staff on the Work Program and Budget.
February 22, 2007	Videoconference Work Program workshop is held. The workshop includes an overview of MAG's estimated FY 2008 revenues and expenses and a summary of ongoing programs as well as suggested new projects for FY 2008.
March 14, 2007	Draft of the FY 2008 Work Program is prepared and mailed to Intermodal Planning Group (IPG) members including the FHWA, FTA, and FAA. Drafts are also sent to participating agencies as part of the Work Program consultation process.
March, 2007	Intergovernmental representatives (Mar. 8), Management Committee (Mar. 14), Regional Council Executive Committee (Mar. 19), and Regional Council (Mar. 28) receive budget information on the proposed FY 2008 Work Program including the draft narrative and worksheets of the FY 2008 Work Program. The members provide guidance to the staff on the Work Program and Budget.
March 9, 2007	MAG held a Joint Transportation Open House and Public Hearing in conjunction with ADOT, Valley Metro/RPTA, Citizens Transportation Oversight Committee (CTOC), City of Phoenix Public Transit Department, and Metro (Valley Metro Rail) for input on the 2008-2012 draft TIP and an update on the Regional Transportation Plan.
April 12, 2007	IPG meeting is held to discuss the draft FY 2008 Work Program and Budget with the federal granting agencies and local participating agencies.

- April, 2007** MAG staff incorporates any adjustments into the draft FY 2008 Work Program. Any major adjustments or changes will be brought to the Management Committee (Apr. 11), Regional Council Executive Committee (Apr. 16), and the Regional Council (Apr. 25) for input and possible action.
- FY 2007 third quarter actual to budget results are analyzed by the Fiscal Services staff. If necessary, adjustments are made to the current year end projections.
- May, 2007** Intergovernmental representatives (May 3), Management Committee (May 9), and Regional Council Executive Committee (May 14) meet to recommend approval of the FY 2008 Work Program. The review is conducted in a public meeting and provides citizens with another opportunity to have input in the Work Program and Budget development process.
- May 23, 2007** Regional Council meets to approve and adopt the FY 2008 Work Program. The review is conducted in a public meeting and provides citizens with a another opportunity to have input in the Work Program and Budget development process.
- June 30, 2007** Fiscal Year 2007 concludes.
- July 1, 2007** Fiscal Year 2008 begins.
- June 30, 2008** Fiscal Year 2008 concludes.

MAG Memberships

The MAG membership currently consists of 25 incorporated cities and towns within Maricopa County and contiguous urbanized areas outside of Maricopa County, three Indian Communities, Maricopa County, the Arizona Department of Transportation (ADOT) and the Citizens Transportation Oversight Committee (CTOC). ADOT and CTOC serve as ex-officio members for transportation-related issues.



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Mayor Douglas Coleman



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MAG membership (continued)



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President Diane Enos



Citizens Transportation Oversight
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Planning Areas

In 1967, the original MAG boundaries were established to encompass the urban area of Maricopa County. These initial boundaries were established primarily for transportation planning purposes to identify the area known as the “Primary Planning Area.” This boundary did not include the towns of Buckeye, Gila Bend, or Wickenburg, nor large rural areas of the County.

In 1980, the MAG Regional Council voted to expand the boundaries of MAG to include all of Maricopa County. This expansion was brought about to provide a contiguous planning region for all planning activities conducted through the Maricopa Association of Governments and its affiliate agencies.

In 2002, the MAG Regional Council voted to extend the MAG membership to local governments in the contiguous urbanized areas. Apache Junction was voted in as a member at the end of 2002. For transportation planning and programming purposes, the population of Apache Junction is now included in the calculation of federal funds by the Federal Highway Administration for this region. Also, in 2004, the Fort McDowell Yavapai Nation became a MAG member agency (*see Figure 1*).

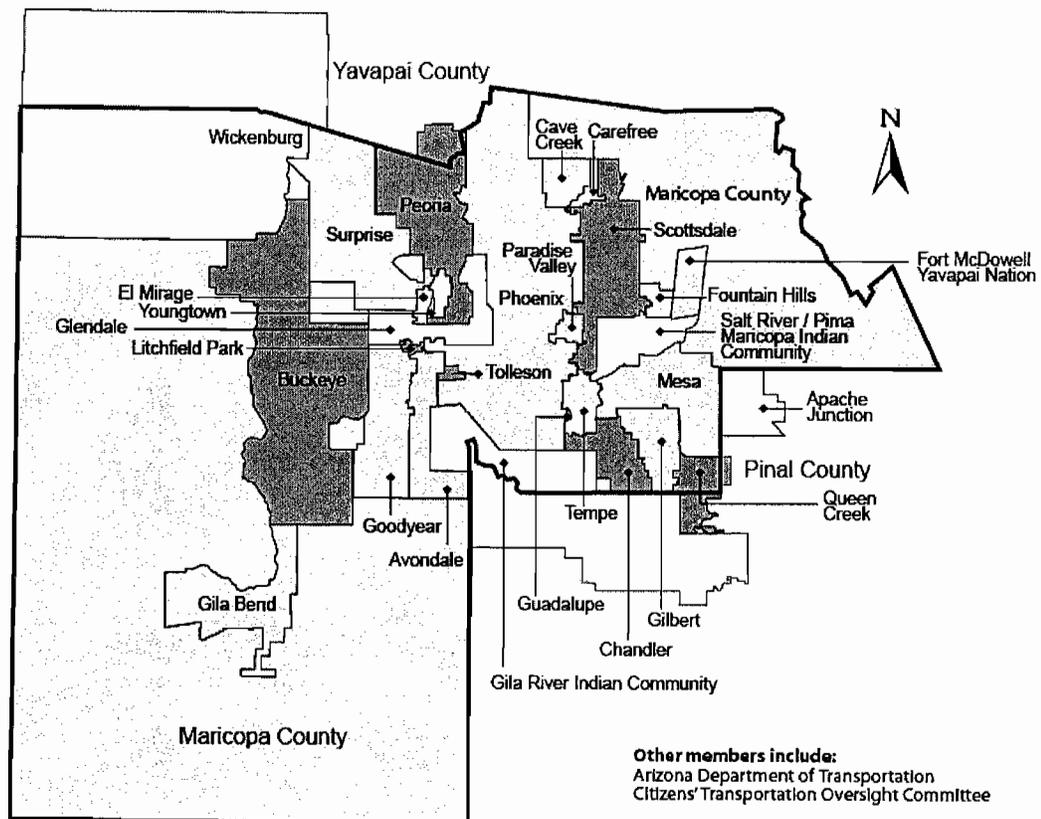
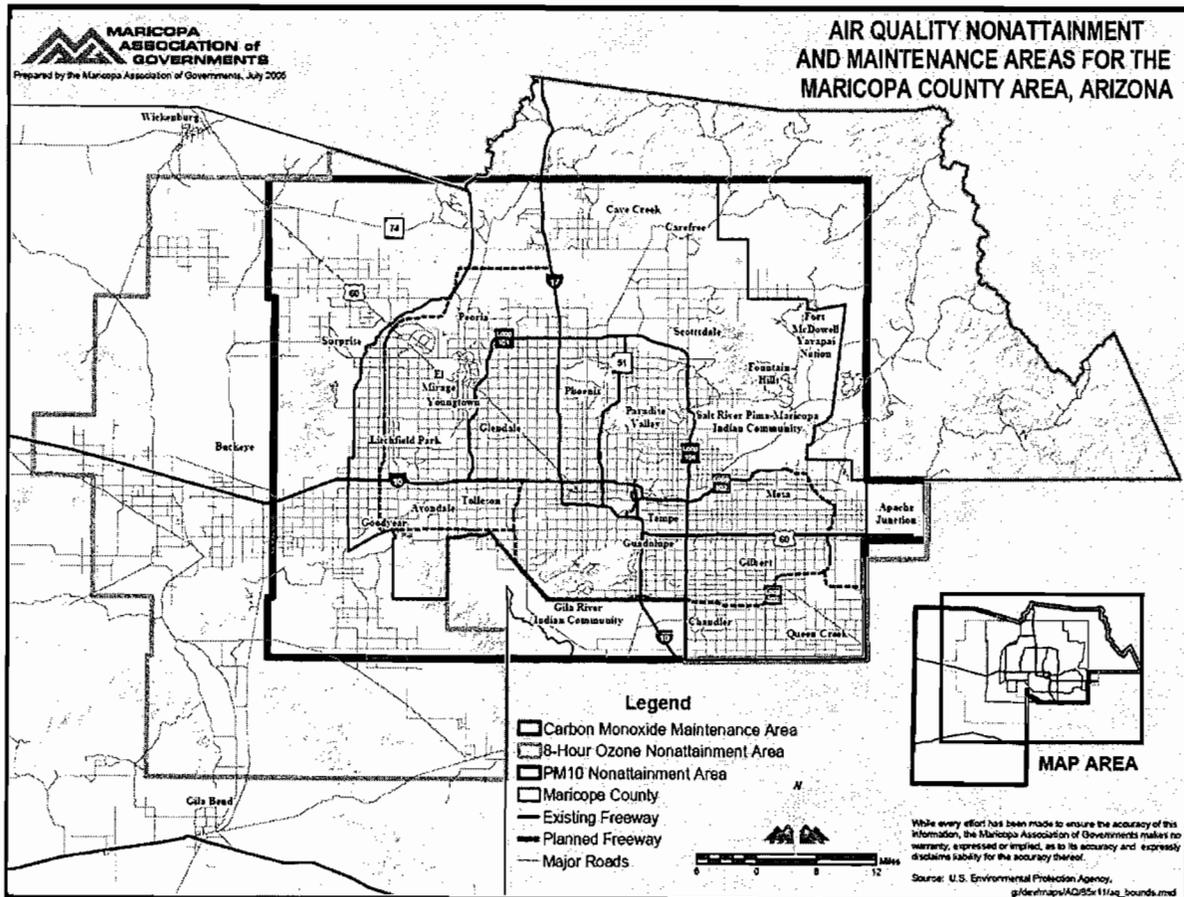


Figure 1: Map of the MAG Member Agencies

As defined by the federal government, Metropolitan Statistical Areas (MSA) include entire counties as regions. Therefore, the Maricopa countywide study area related directly to the MSA designation. Also, a number of programs can be addressed more effectively on a countywide basis. Open space planning, aviation planning, population projections, land use analysis, social services, and health planning are all more effectively approached on a countywide basis. Another reason for inclusion of the entire county is that review of applications for federal assistance is a countywide function. MAG is the state-designated clearinghouse agency for Maricopa County.

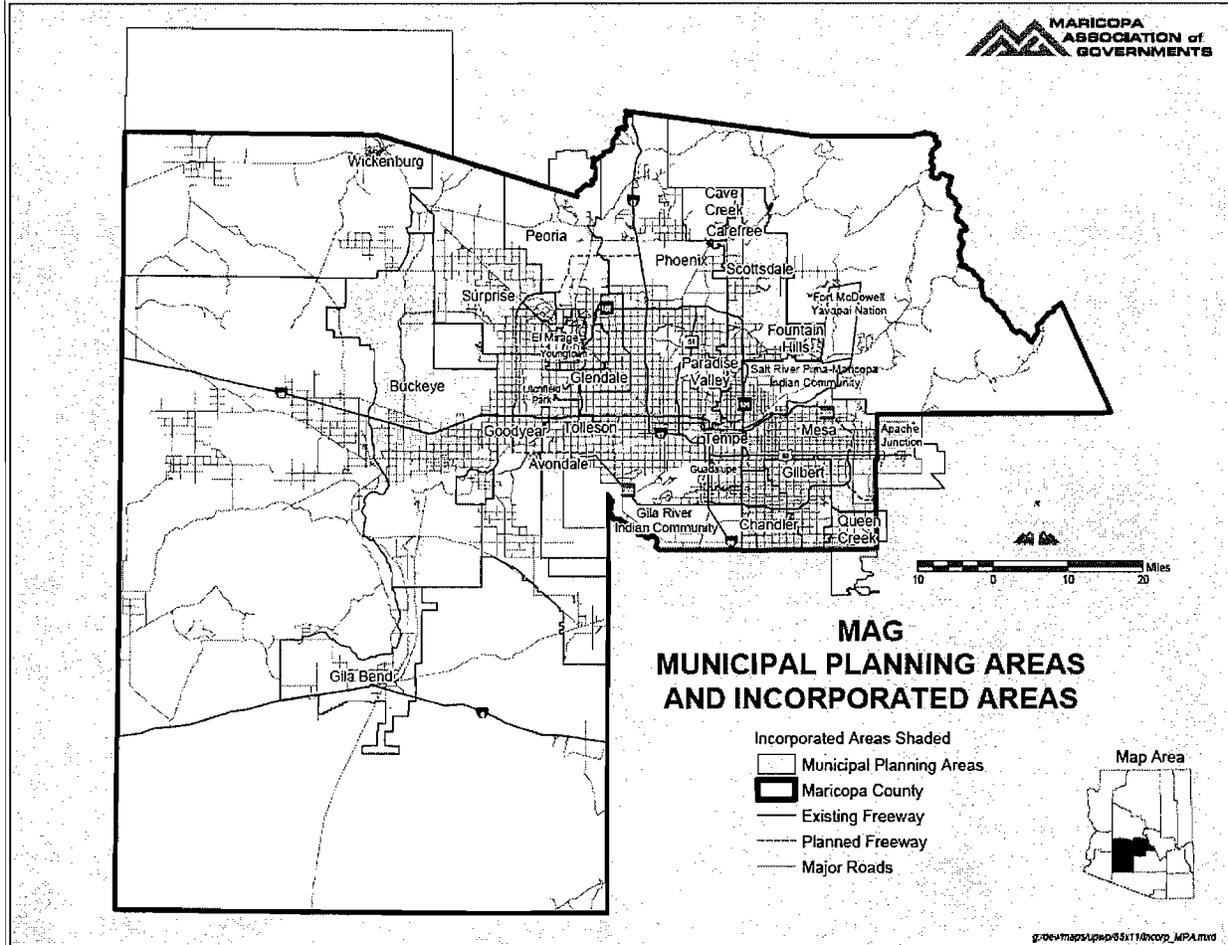
Federal regulations require that an area be designated as nonattainment if national air quality standards have not been attained therein. The Maricopa County Nonattainment Area for carbon monoxide and ozone (one-hour standard) corresponds to the Maricopa County Urban Planning Area as it existed in April 1974, when the designation was made. For particulate matter (PM-10) EPA has designated a somewhat larger nonattainment area which includes Apache Junction in Pinal County. On June 15, 2004, the EPA designated a 4,880 square mile area located mainly in Maricopa County and Apache Junction in Pinal County as the nonattainment area for the eight-hour ozone standard. Federal law requires that the boundaries of the Metropolitan Planning Area include at least the boundaries of the nonattainment or maintenance areas as officially designated by the Environmental Protection Agency in accordance with the Clean Air Act. Therefore, Apache Junction is included in the MAG Metropolitan Planning Area and their transportation projects are included in the MAG Transportation Improvement Program. The nonattainment and maintenance areas are shown in *Figure 2*.

Figure 2 Map of the Air Quality nonattainment and maintenance areas for Maricopa County.



For years, regional population estimates and projections have been made for geographic subdivisions included in the Urban Planning Area. Since 1988, the focus of these efforts has been expanded to cover a larger area called the MAG Regional Planning Area. The boundaries of the MAG Regional Planning Area are also shown in *Figure 3*.

Figure 3 Map of the MAG Planning Areas



(Note: In 1970 the Governor of Arizona designated six planning regions for the state. Maricopa County, the MAG region, was designated as Region I.)

MAG Planning and Policy Making Process

The Maricopa Association of Governments (MAG) serves as the designated Metropolitan Planning Organization (MPO) for all jurisdictions within Maricopa County, Arizona, including the Phoenix urbanized area and contiguous urbanized areas outside of Maricopa County. MAG is a regional planning agency, consisting of 25 cities and towns, Maricopa County, and three Native American Indian Communities. Maricopa County representatives from the Arizona Department of Transportation (ADOT) and a representative from the Citizens Transportation Oversight Committee (CTOC) also serve for transportation-related issues.

When MAG was formed in 1967, the elected officials recognized the need for long-range planning on a regional scale. They realized that many issues such as transportation and air and water quality affected residents beyond the borders of their individual cities and towns. At the same time, federal rulings mandated that planning for transportation and other community needs be undertaken on a regional basis.

The primary role of MAG is to provide a forum for regional policy development and problem solving. The policy development process begins with the ideas and concepts formulated by the MAG member agencies, committees, citizens, and staff. These ideas and concepts are integrated and adopted and established as region-wide goals, objectives, and policies to guide regional planning. The policies adopted by MAG provide overall direction for the region, while permitting each member agency to develop its unique characteristics in accordance with the preferences of its citizens. Implementation of MAG plans and policies is the responsibility of each member agency.

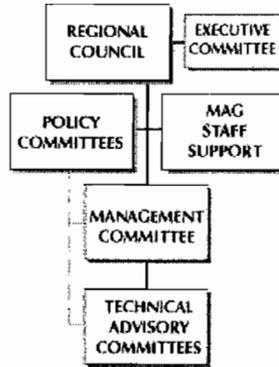
Policy Structure

The policy structure for the MAG process is shown in *Figure 4*. The major components of MAG are the Regional Council, Executive Committee, Management Committee, Policy Advisory Committees, and Technical Advisory Committees. A more detailed depiction of the MAG committee structure is provided in *Figure 5*.

The Regional Council is the governing and policymaking body for the organization and is composed of elected officials appointed by each member agency. For the majority of MAG members, the city or town Mayor serves as the Regional Council member. The Chair of the Board of Supervisors usually represents Maricopa County on the Regional Council. Two Maricopa County State Transportation Board members represent the Arizona Department of Transportation (ADOT). The Chair of the Citizens Transportation Oversight Committee also serves on the Regional Council. Currently, the Governor of the Gila River Indian Community, the President of the Salt River Pima-Maricopa Indian Community, and the President of the Fort McDowell Yavapai Nation serve on the Regional Council.

The Executive Committee consists of seven Regional Council members that are elected at the annual meeting to serve for one year (until the next annual meeting). The Executive Committee includes the offices of Chair, Vice Chair, and Treasurer of the Regional Council. The MAG By-Laws indicate that the Executive Committee can conduct MAG business which arises between meetings of the Regional Council. The Executive Committee also serves as the Finance Committee.

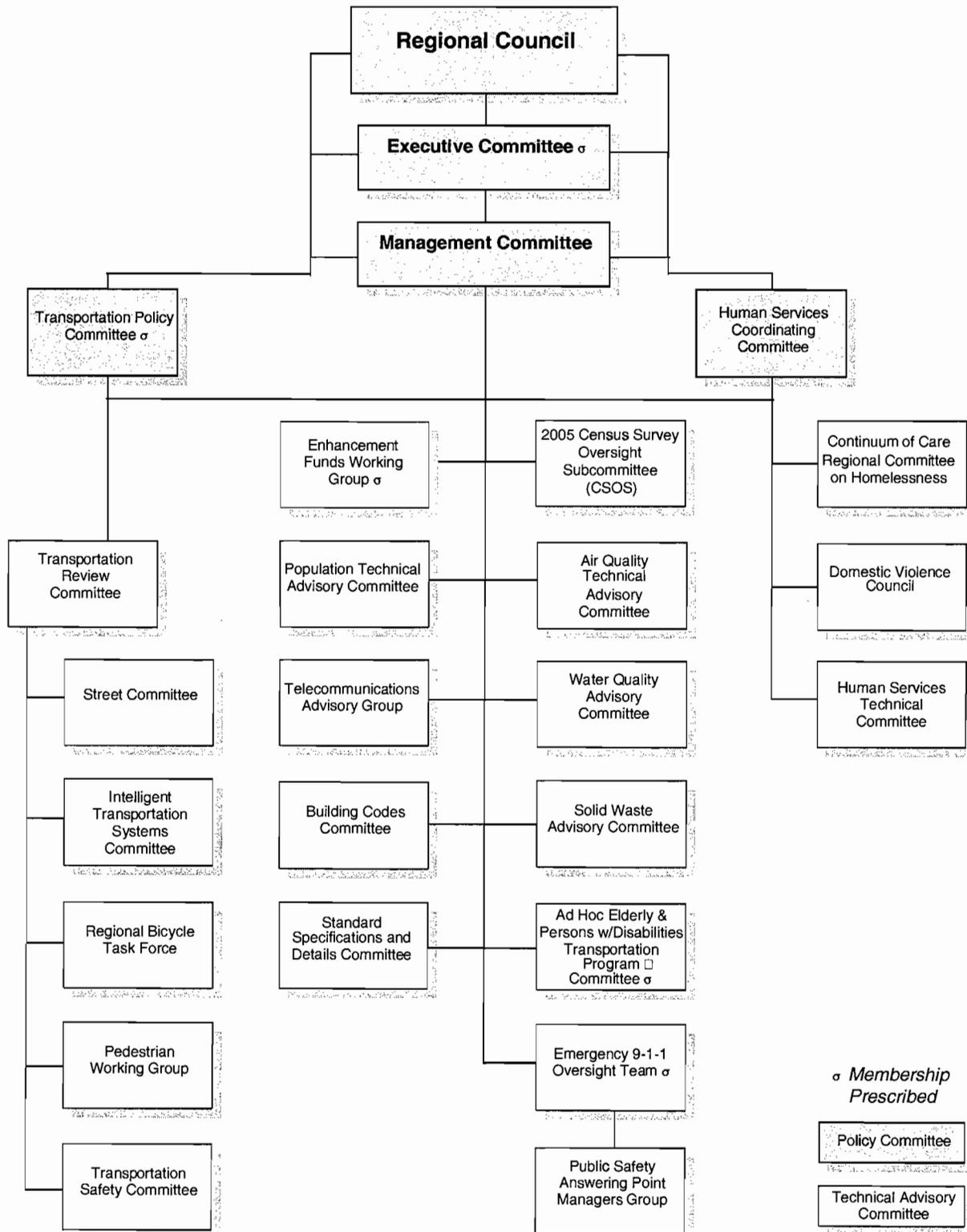
Figure 4 Policy structure for the MAG process



**Unified Planning Work Program & Annual Budget
MAG Planning and Policy Making Process**



Figure 5 MAG committee structure



The Management Committee consists of the chief administrators from each member agency. The directors of ADOT and the Regional Public Transportation Authority represent their respective agencies on the Management Committee. The role of the Management committee is to assist in policy making. Members of the Management Committee are strongly encouraged to brief their Regional Council representative on MAG related issues. The types of information provided by the manager include previous public input, pros and cons, technical and policy implications, prior committee actions, and action needed from the Regional Council.

Policy Advisory Committees

Several committees have been established to provide specific policy recommendations to the Management Committee and Regional Council. These committees are established by the Regional Council and are generally composed of local elected officials, agency staff, industry or business representatives, and citizen representatives. Some MAG committees have a specific composition established by the Regional Council.

Committees with citizen representatives are marked with an asterisk ().*

Committees with prescribed membership are marked with a (#).

Transportation Policy Committee #

Members of this committee include elected officials appointed by the MAG Regional Council and private sector representatives from the region appointed by the President of the Senate and Speaker of the House. Private sector representation includes transit, freight, construction interests, and regional business. This committee is charged with developing regional transportation policy positions for Regional Council consideration and provides oversight for the implementation of Proposition 400.

Human Services Coordinating Committee *

Members of this committee include elected officials and representatives from the boards of the Area Agency on Aging, various community councils, the Department of Economic Security, and United Way organizations. The committee prepares an Human Services Plan for the Maricopa Region, solicits comments and develops recommendations on the distribution of federal Social Services Block Grant funds, analyzes issues, and identifies possible solutions.

Continuum of Care Regional Committee on Homelessness *

Members of this committee include local and state elected officials, representatives of the Governor's Office, service provider agencies, business representatives, funders, the Department of Economic Security, formerly homeless individuals, and advocates. The committee prepares and submits an application for homeless assistance funding to the U.S. Department of Housing and Urban Development and addresses regional issues relating to homelessness.

Regional Domestic Violence Council *

Members of the council are drawn from local elected officials, members of the Governor's Office Division for Women, business community, healthcare professionals, prosecutors, police officers, shelter and service providers, and private funders. The council is charged with working with the community in order to implement the recommendations in the MAG Domestic Violence Plan. The MAG Domestic Violence Council serves as a primary coordinating body for issues related to domestic violence and provides a forum for communication and coordinated action to effectively address, prevent, and eradicate domestic violence in the MAG Region.

Technical Advisory Committees

Due to the technical complexity of many MAG programs, committees consisting of professional experts often are needed to assist in program development. These committees are generally formed by the Management Committee. Members are usually from city, town, and county staffs, as well as local, state, and federal agencies and in some cases, the private sector. Some MAG committees have a specific composition established by the Regional Council. Committees with citizen representation are marked with an asterisk (*).

Committee with prescribed membership are marked with an (#).

Ad Hoc Elderly and Persons with Disabilities Transportation Committee * #

This committee consists of representatives from MAG member agencies and regional transportation agencies. The committee develops recommendations for the Arizona Department of Transportation regarding the prioritization of applicants to receive FTA Section 5310 capital assistance awards in the form of vehicles and related equipment to transport elderly individuals and persons with disabilities.

Air Quality Technical Advisory Committee *

This committee consists of representatives from MAG member agencies, citizens, environmental interests, health interests, construction firms, utilities, public transit, architecture, agriculture, the business community, the automobile, fuel, trucking, rock products, and housing industries, parties to the Air Quality Memorandum of Agreement, and various state and federal agencies. The role of the Technical Advisory Committee is to review and comment on technical information generated during the planning process and to make recommendations to the MAG Management Committee.

Building Codes Committee

This committee consists of building officials from MAG member agencies. The committee makes recommendations on the development, interpretation, and enforcement of building codes in the MAG Region. It also provides a regional forum for construction, development, and other issues as they relate to building codes.

Elderly Mobility Stakeholders Group

The MAG Elderly Mobility Stakeholders Working Group focuses on the impacts of aging on mobility. The Group comprises representatives from jurisdictions, senior service agencies, Arizona State University, Arizona Department of Transportation, Easter Seals, senior centers, Valley Metro, and the Area Agency on Aging. The Group is responsible for the implementation of the 25 Recommendations for creating safe and enhanced mobility options. The Recommendations are organized in four key areas: Infrastructure and Land Use, Alternative Transportation Modes, Older Driver Competency, and Education and Training.

9-1-1 Oversight Team #

This committee consists of high level officials from police and fire departments of the member agencies. The committee was formed in December 1993 to provide additional participation by management in the coordination of the MAG Regional 9-1-1 System.

Enhancement Funds Working Group * #

This Working Group represents experts from ten program areas defined in federal legislation. Representatives of the MAG Bicycle Task Force, MAG Pedestrian Working Group, MAG Street Committee, and MAG Management Committee are included in the Working Group. The Working Group evaluates applications for enhancement funds from the MAG Region, and forwards a ranked list of applications through the MAG committee process to the Transportation Enhancement Review Committee of the Arizona Department of Transportation.

Human Services Technical Committee *

This committee comprises staff from municipalities, local community councils, United Way organizations, the Regional Behavioral Health Authority, the local Area Agency on Aging, and state agencies (the departments of Economic Security and Health Services). The Committee advises the MAG Human Services Coordinating Committee on identification and prioritization of regional human services issues, and assists in the formulation of the Annual MAG Human Services Plan.

Intelligent Transportation Systems (ITS) Committee *

This committee consists of representatives from Federal Highway Administration, Arizona Department of Transportation, Arizona Department of Public Safety, Valley Metro, Arizona State University, Sky Harbor Airport and MAG member agencies. The committee has developed a Strategic Plan and a regional ITS architecture to serve as the road map for ITS implementation in the region. The ITS Committee serves as the regional forum for planning, programming federal funds and coordination of technology-based solutions in the regional multimodal transportation system. Although the focus of the committee is primarily on publicly owned infrastructure, many of the ITS applications in the region serve as the source of information for value added products and services from private sector ITS partners such as radio and TV stations.

Pedestrian Working Group *

The Pedestrian Working Group consists of representatives of MAG member agencies, as well as the development, architecture, and landscape architecture communities. The Working Group annually reviews and updates the MAG Pedestrian Plan, recommends projects for funding under the Pedestrian Design Assistance Program, and develops activities to inform the region about the benefits of walking.

Population Technical Advisory Committee

This committee comprises technical-oriented staff from either the planning department or manager's office of MAG member agencies. The purpose of the committee is to participate in the MAG population-related activities including the preparation of socioeconomic estimates and projections. This committee also has responsibility for coordinating preparations for each Census.

PSAP Managers Group

This committee consists of Public Safety Answering Point (PSAP) Managers from the MAG member agencies. This Group oversees the technical needs and provides overall coordination of the Maricopa 9-1-1 System.

Regional Bicycle Task Force *

The Regional Bicycle Task Force is composed of representatives from MAG member agencies, the Arizona Department of Transportation, and Valley Metro. The Task Force developed the MAG Regional Bicycle Plan. The Task Force also encourages the implementation of this plan by recommending bicycle-related projects for funding from federal funds and other sources.

Solid Waste Advisory Committee *

This committee includes public officials, representatives of public interest groups, private citizens, and citizens or representatives of organizations with substantial economic interest in the outcome of the planning process. The committee serves in an advisory capacity to the Management Committee and Regional Council on solid waste management matters affecting the region.

Standard Specifications and Details Committee

This committee consists of representatives from MAG member agency city engineering departments and the construction industry. The committee makes recommendations on proposed amendments to the MAG Specifications and Details for Public Works Construction.

Street Committee

The Street Committee includes local agency transportation planners and engineers. This committee coordinates input for updates to the Highway Performance Monitoring System (HPMS) and the Federal Functional Classification of Highways and Streets within the region. Committee members also provide direct input for the Transportation Improvement Program and the Regional Transportation Plan updates.

Telecommunications Advisory Group

This group was formed by the Regional Council in 1994 to encourage the development of the telecommunication infrastructure and applications that increase government efficiency, improve access to public information, and expedite delivery of local government services in the MAG Region.

Transportation Review Committee

This committee is composed of high level staff from the member agencies. The committee was established in March 1994 to provide input on transportation issues including the development of the Transportation Improvement Program and Regional Transportation Plan updates.

Transportation Safety Committee

This committee consists of representatives from Federal Highway Administration, Arizona Governor's Office of Highway Safety, Arizona Department of Transportation, Arizona Department of Public Safety, AAA Arizona, AARP, Valley Metro, Arizona State University, and 15 MAG member agencies. The Transportation Safety Committee provides oversight to the MAG Transportation Safety Planning Program and related activities. The committee also interacts with the MAG Transportation Safety Stakeholders Group, a diverse group of public and private agencies and safety advocacy groups that helped the region recognize the need for a multidisciplinary effort in safety planning. The primary goal of the MAG Transportation Safety Planning Program is to help identify both current and future transportation safety issues, concerns and needs in the region, and determine ways to address them through the regional transportation planning process. Some of the current safety priorities identified in the MAG Strategic Transportation Safety Plan are: safe access to schools, reducing red light running, road safety audits, and developing a Regional Transportation Safety Management System.

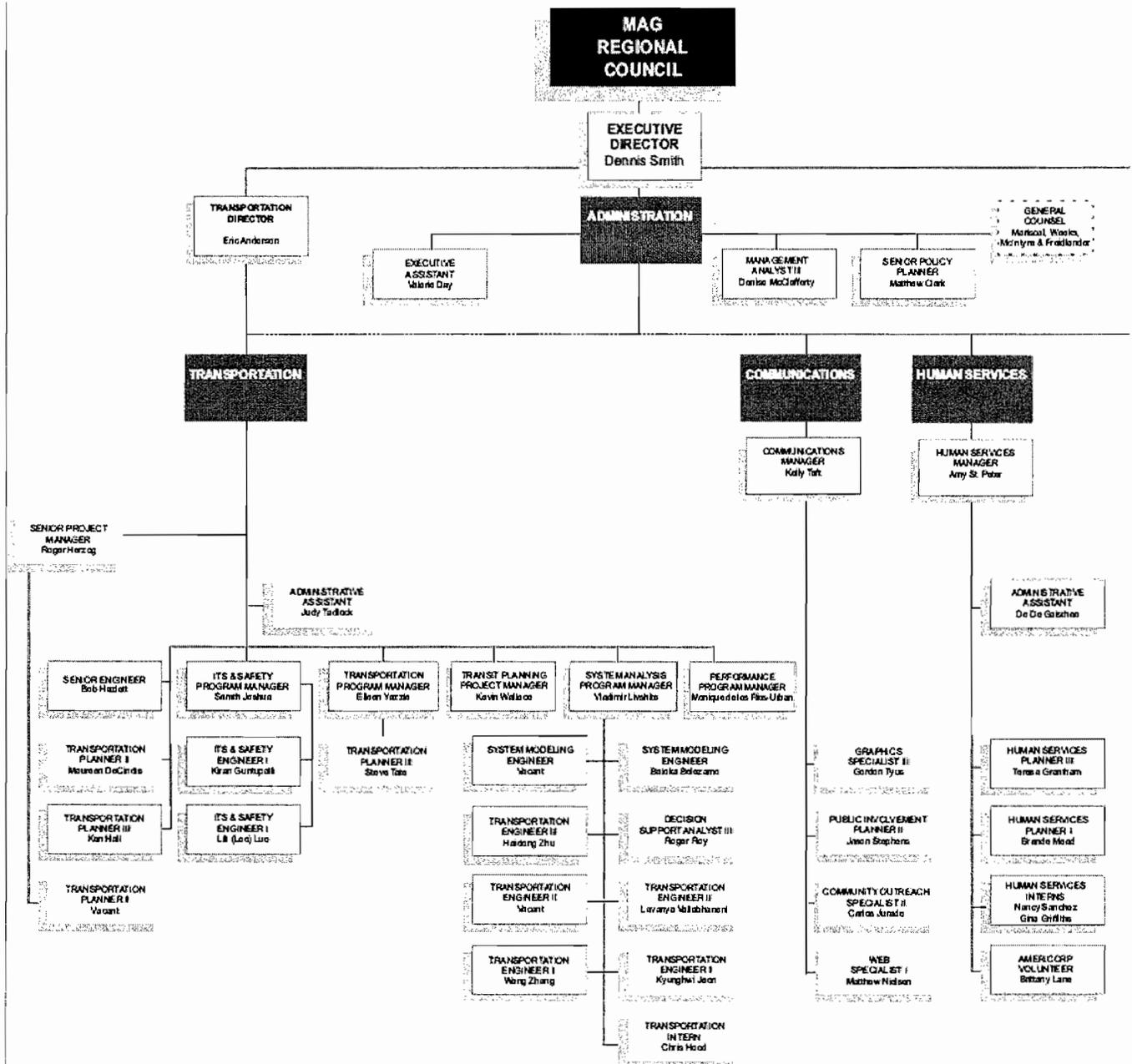
Water Quality Advisory Committee *

This committee includes a wide variety of representatives from regional and state water quality related agencies, the private sector, civic organizations, and the general public. The committee serves in an advisory capacity to the MAG Management Committee and Regional Council on water quality matters affecting the MAG area.

MAG Organizational Structure

The organizational structure of the MAG staff is displayed in *Figure 6* below. In addition to the MAG staff, independent contractors are also used for short-term studies or projects. A summary of budgeted positions is included in the Appendix. A discussion of independent contractors, "MAG Associates," in the Budget and Fiscal Policies and Assumptions section.

Figure 6 MAG Organizational Chart

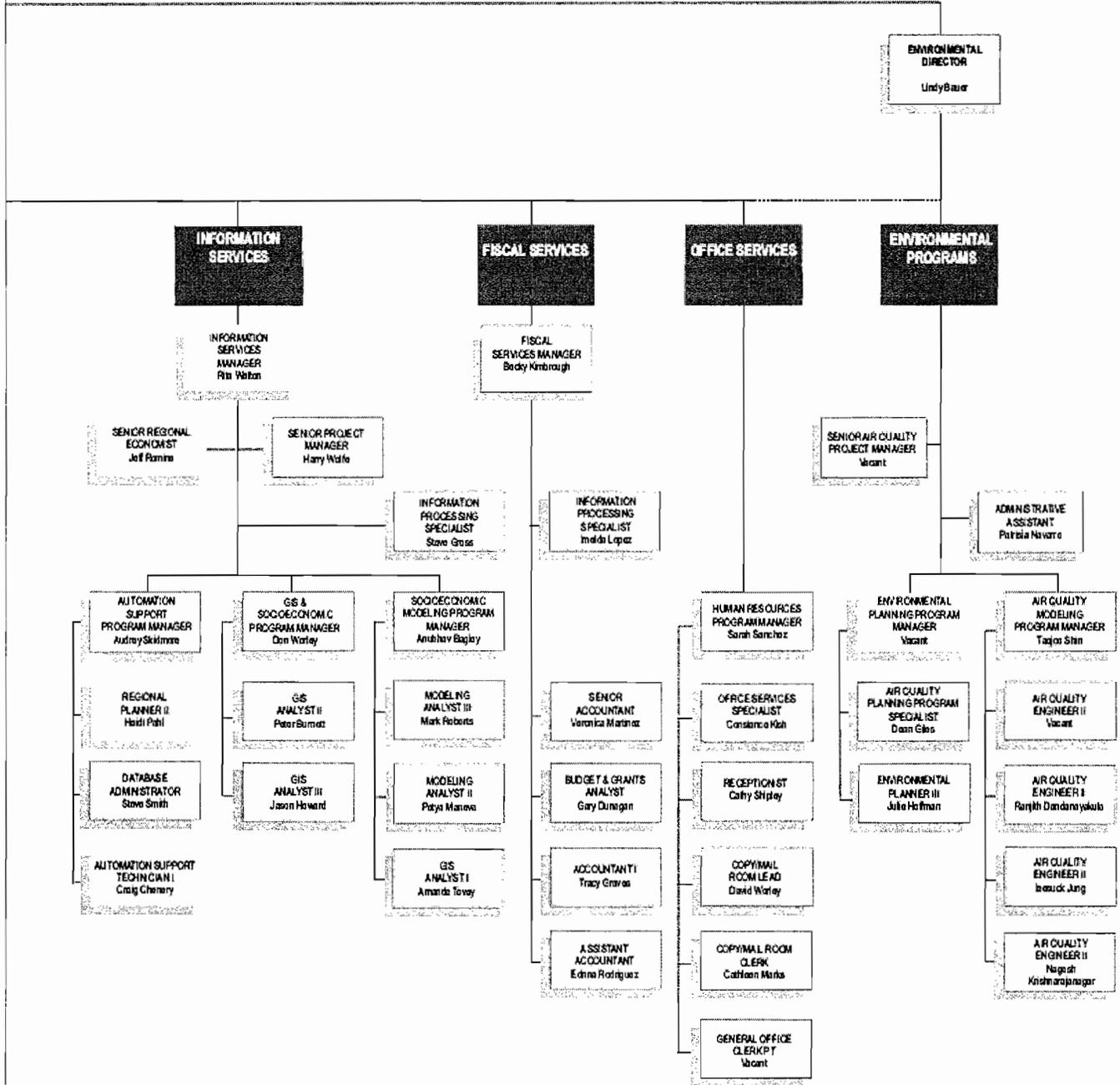


MAG Organization Chart

March 7, 2007

Note: Interns are not permanent staff and intern positions may not always be included on the organization chart.

**Unified Planning Work Program & Annual Budget
MAG Planning and Policy Making Process**



Coordination With Valley Metro/RPTA and Valley Metro Rail

A key component of the MAG transit planning activity is contracted to Valley Metro/RPTA (Regional Public Transportation Authority). Valley Metro/RPTA staff works closely with the MAG staff in developing and implementing the MAG Regional Transportation Plan and in coordinating projects for the MAG Transportation Improvement Program.

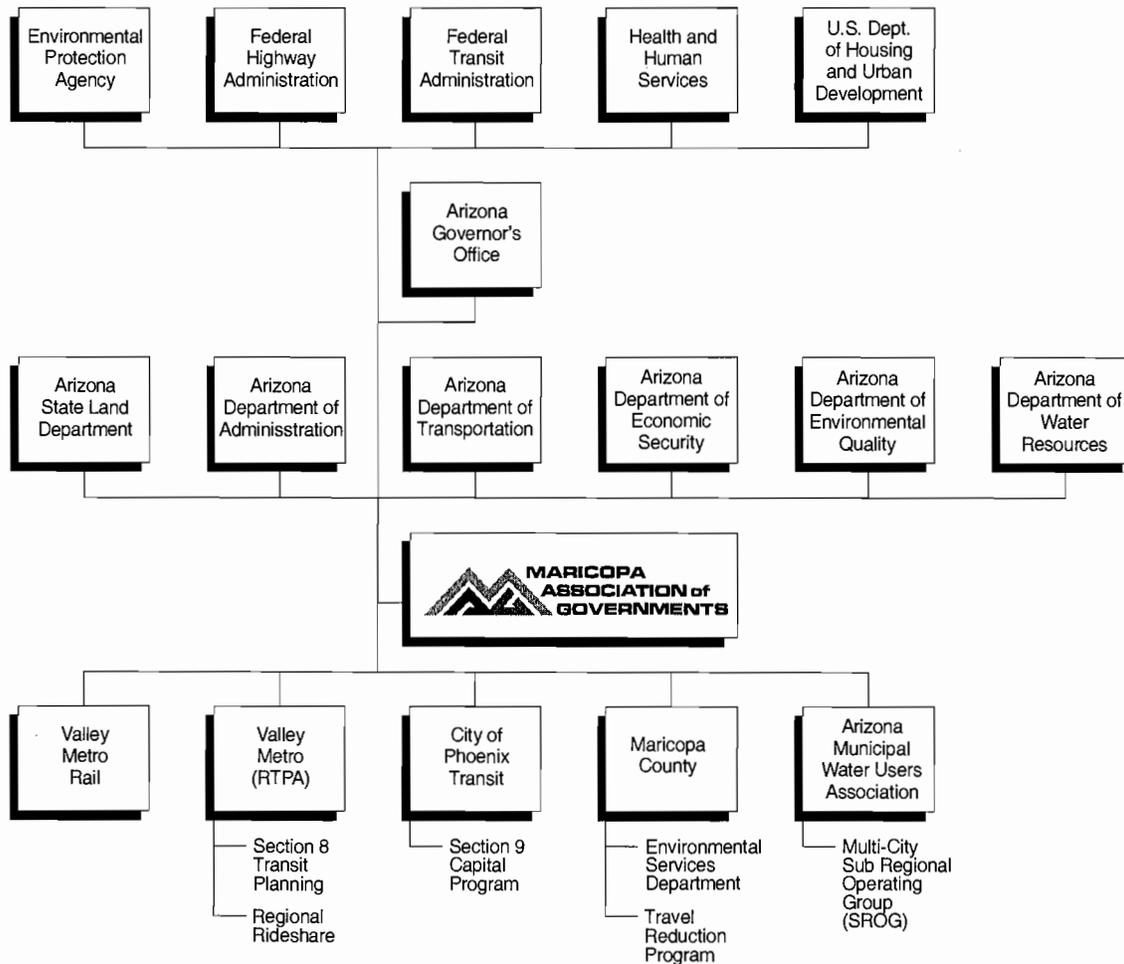
Coordination With Valley Metro Rail

As part of the light rail planning activity, MAG provides support related to the planning efforts for the implementation of Proposition 400, including the refinement of future Light Rail Transit (LRT) extensions and the development of a System Plan for operations. Valley Metro Rail staff also works closely with the MAG staff in implementing the MAG Regional Transportation Plan and in coordinating projects for the MAG Transportation Improvement Program.

Intergovernmental Coordination

Several of the MAG planning programs result from federal law which require that state and regional plans be developed. Ensuring that plans are closely integrated requires a close working relationship with regional, state, and federal agencies. *Figure 7* displays the regional, state, and federal agencies that are involved in the MAG planning process.

Figure 7



Planning Activities

An overview of MAG planning activities follows. These are divided into federal related, state related, and local related activities. An asterisk mark (*) has been placed next to activities that MAG is required to undertake.

Federal Related Activities:

TRANSPORTATION *

In 1973, the Federal Transportation Act established a requirement that each urbanized area establish a Metropolitan Planning Organization (MPO). The MPO would be responsible for Section 134 of the United States Code, which required continuous, comprehensive, and cooperative (3C) planning as the basis for any request for federal funding in transportation. On December 14, 1973, Governor Jack Williams designated MAG as the MPO. Under the 1991 federal transportation legislation, the Intermodal Surface Transportation Efficiency Act (ISTEA), MAG was recognized as a Transportation Management Area (TMA), a designation that carries further responsibilities. Also, ISTEA required a triennial certification process involving the MPO, state, and federal agencies. In 1998 the Transportation Equity Act for the 21st Century (TEA-21) was enacted, which strengthened the role of the MPO in regional transportation planning.

In 2002, MAG initiated a new and more inclusive way of doing business by creating a Transportation Policy Committee (TPC), which is a public/private partnership made up of a diverse group of business, community, and government representatives experienced in developing a system that meets local and regional needs. The TPC was instrumental in the development of the new MAG Regional Transportation Plan (RTP), which was unanimously approved by the TPC and the MAG Regional Council.

In November 2004, the voters of Maricopa County passed Proposition 400, which extended the regional transportation sales tax for another 20 years. With this successful vote, MAG now has additional responsibility to provide overall management and oversight for the implementation of the tax. State law now requires that MAG issue an annual report on the implementation of Proposition 400 to provide the public with a status report on the projects funded by the sales tax extension, and to hold a public hearing within 30 days after the report is issued. MAG is also responsible for administering the arterial street component of the sales tax program. This includes the preparation of a life cycle program for the arterial street program that presents the revenues, costs and schedule, and demonstrates that the program is in fiscal balance.

In 2005, the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) was enacted, refining the outlook on transportation and how it serves economic, mobility, and accessibility needs from regional, statewide, and national perspectives. Planning practices and coordination between states and metropolitan areas and between the public and private sectors are reinforced through the legislation. Linkages and connections between different forms of transportation are highlighted in the planning process, as is the need for early recognition of environmental mitigation considerations. Continuing emphasis is placed on broad participation to ensure that decisions will be responsive to local needs.

WATER QUALITY *

In 1975, Governor Jack Williams designated MAG as the water quality planning agency for Maricopa County. This designation was in response to Section 208 of the Water Pollution Control Act of 1972. In this capacity, MAG develops an areawide water quality management plan. The MAG Water Quality Management Plan describes the preferred wastewater treatment system for this region. In this analysis, wastewater flows, water conservation, waste water reuse, and sludge management are examined. The MAG member agencies provide their plans for future wastewater facilities, which are considered for the regional plan. In order for wastewater treatment plants to receive a permit for construction and operation from Maricopa County or a

preliminary decision for an individual Aquifer Protection Permit for the Arizona Department of Environmental Protection, the plans must be consistent with areawide water quality management plans. In the Maricopa County area, this plan is the MAG 208 Water Quality Management Plan.

AIR QUALITY *

On February 7, 1978, Governor Wesley Bolin designated MAG as the lead air quality planning organization for this region. As the air quality planning agency, MAG, working with its member agencies, determines which elements of a revised Air Quality Implementation Plan will be planned, implemented, and enforced by the State and local governments in Arizona. As an air quality planning agency, MAG produces air quality plans for carbon monoxide, particulates, and ozone. The commitments for implementing these plans are sought from the member agencies and the state. Through the MAG process, local governments determine which measures are feasible for implementation. In addition, MAG conducts an air quality conformity analysis on proposed transportation plans, programs, and projects.

SOLID WASTE *

On January 10, 1979, Governor Bruce Babbitt designated MAG as the regional agency responsible for undertaking areawide solid waste management planning. This designation was in response to Section 4006(b) of the Resource Conservation and Recovery Act of 1976. A major revision of the MAG Regional Solid Waste Management Plan was completed in February 2005.

State Related Activities:

HUMAN SERVICES *

On March 3, 1976, the MAG Regional Council authorized the development of a countywide human services plan. This plan includes locally identified human services problems and provides recommendations to the Arizona Department of Economic Security (DES) on federal Social Services Block Grant (Title XX) funds.

On July 1, 1976, DES contracted with MAG to develop the Regional Human Services Plan, which is the result of collaboration among all the planners, funders, DES, and local governments in Maricopa County. It includes funding recommendations made to DES for approximately \$4.1 million in federal funds. These funds are contracted to local agencies providing social services to children, adults, elderly, and persons with physical and developmental disabilities in Maricopa County.

POPULATION *

On July 1, 1988, Governor Rose Mofford signed Executive Order 88-10, which provided for the preparation of population estimates and projections for the State of Arizona. In this Executive Order, regional councils are provided a role in developing population estimates and projections. On February 10, 1995, a revised Executive Order 95-2 was issued by the Governor, indicating that only one official set of population projections would be developed every five years.

Each year, MAG recommends to the Arizona Department of Economic Security (DES) the population updates for July 1 of the current year. These updates are utilized by the State for planning purposes and for the distribution of lottery funds to local governments. In addition to providing population updates to DES, MAG also produces official long-range population projections for this region every five years. These projections are used by state agencies for planning purposes. They are also used by MAG for regional planning and serve as the foundation for the transportation planning process. A 2005 Census Survey was conducted to provide an accurate count of people in each city, town and unincorporated area of the county.

REGIONAL TRANSPORTATION PLAN IMPLEMENTATION MONITORING *

In January 1992, the MAG Regional Council established the Fiscal Analysis Unit. This unit was recommended in the Performance Audit of the Arizona Department of Transportation's Urban Highways Program for Maricopa County. In 2001 the principal duties of the Fiscal Analysis Unit were incorporated into the MAG Freeway Program.

With the passage of Proposition 400 in 2004, the voters in Maricopa County approved the extension of the regional transportation sales tax for 20 years. MAG now has additional responsibility to provide overall management and oversight for the implementation of the tax. State law now requires that MAG issue an annual report on the implementation of Proposition 400 to provide the public with a status report on the projects funded by the sales tax extension, and to hold a public hearing within 30 days after the report is issued. MAG is also responsible for administering the arterial street component of the sales tax program. This includes the preparation of a life cycle program for the arterial street program that presents the revenues, costs and schedule, and demonstrates that the program is in fiscal balance.

Local Related Activities:**9-1-1 EMERGENCY TELEPHONE NUMBER**

In the late 1970's MAG formed a committee to implement the 9-1-1 emergency telephone number system in Maricopa County. This system became operational on September 9, 1985. A MAG committee comprising the public safety answering point managers meets on a regular basis to make recommendations regarding operational issues and to guide the purchase of new equipment to ensure system compatibility. The MAG 9-1-1 Oversight Team provides management oversight of the system. The City of Phoenix serves as the Contract Agent for the system.

COMMUNITY EMERGENCY NOTIFICATION SYSTEM (CENS)

In January 2003, The Arizona Department of Environmental Quality awarded a \$2.5 million contract to MAG to develop and operate a Community Emergency Notification System (CENS) for Maricopa County, which began operation in January 2004. The system will rapidly notify those living or working near the scene of an emergency in Maricopa County by telephone and provide them with information and any required emergency instructions in English or Spanish.

SPECIFICATIONS AND DETAILS FOR PUBLIC WORKS CONSTRUCTION (Specs and Details)

The desire for the uniformity of building specifications for public works construction predated the formation of MAG. The cities came together in 1966 to produce a set of documents to encourage uniformity. MAG subsequently accepted the sponsorship and responsibility of keeping the documents current and viable. The MAG Specifications and Details for Public Works Construction document represents the best professional thinking of representatives of several public works departments, which are reviewed and refined by members of the construction industry. The goal of the specifications is to eliminate conflicts and confusion, lower construction costs, and encourage more competitive bidding by private contractors. The specifications assist smaller communities and agencies that often cannot afford to promulgate such standards for themselves. Year 2006 updates are now available on-line and are for sale in binders. An English version of detail drawings in AutoCAD format is available on CD.

DOMESTIC VIOLENCE PLANNING

The MAG Regional Domestic Violence Council was formed to work with the community in order to implement the strategies identified in the MAG Regional Plan on Domestic Violence. The Council comprises representatives from multiple disciplines and seeks to provide a coordinated community response. Specific focus areas include examining the training and policies of health care professionals to ensure quality care for domestic violence victims, developing statistically reliable domestic violence data to be used by local officials, and regionally coordinating domestic violence training for first responders.

TELECOMMUNICATIONS

In September 1994, the MAG Regional Council formed the MAG Electronic Highway Users Group, now the Telecommunications Advisory Group (TAG), to encourage the development and maintenance of telecommunication infrastructure and applications, which increase the efficiency of government operations, improve access to public information, and expedite the delivery of government services in Maricopa County. The committee oversaw the implementation of the Regional Videoconferencing System and the Regional Connection projects. The committee is now holding information sharing sessions to inform the TAG and others on various telecommunications issues.

BUILDING CODES

When MAG was formed in 1967, one of the first issues addressed was local building codes. The MAG Building Codes Committee meets monthly to share information and uniformly promotes the interpretation and enforcement of building codes in the MAG Region.

ELDERLY MOBILITY

In addition to hosting a national conference on aging and mobility in 2002 and two statewide conferences in 2003 and 2004 (in which MAG partnered with local, state, and national sponsors), MAG has also initiated a local planning process called the MAG Elderly Mobility Initiative. The Initiative, spearheaded by a 30-member Elderly Mobility Stakeholder Working Group, developed a Regional Action Plan on Aging and Mobility providing specific and regional strategies in the following areas: Alternative Transportation Modes; Older Driver Competency; Infrastructure and Land Use; and Education and Training. The MAG Elderly Mobility Stakeholders meet quarterly to work on the measures developed in the plan. In 2006-2007, the Stakeholders will work with a consultant to develop a coordinated Human Services Transportation Implementation Plan.

PEDESTRIANS

To address pedestrian-related issues, the MAG Pedestrian Working Group developed the Pedestrian Area Policies and Design Guidelines. Adopted by the MAG Regional Council in 1995, the Guidelines won the American Planning Association, Arizona Chapter, "Best Ordinance" award in 1996. In 2005, the Guidelines were updated and revised to incorporate the MAG Pedestrian Plan 2000, safety and elderly mobility issues, Americans with Disabilities Act guidelines, summaries of recent pedestrian projects and their economic impact, and lessons learned through the Design Assistance Program. To encourage implementation of the Guidelines, MAG offers pedestrian area design assistance to its members. So far, these efforts have resulted in more than five million dollars of federal construction funds for demonstration pedestrian facility projects in the Valley. The MAG Pedestrian Working Group also oversees the Walking and Bicycling in the 21st Century Conference Series and implementation of the Pedestrian Plan 2002. In 2006, the MAG Pedestrian Working Group will work with a consultant to hold five regional workshops on the MAG Guidelines.

BICYCLISTS

In 1991, MAG developed the Regional Off-Street System (ROSS) to address the needs and concerns of bicyclists in the region, and to encourage bicycling as a way to alleviate congestion and air pollution. This plan was updated in March 1999. The ROSS Plan was developed to adequately address off-street bicycling (paths/trails) using existing off-street opportunities such as canal banks, utility line easements, and flood control channels. These types of rights-of-way and easements intersect numerous arterial streets where local daily destinations are typically located. The goal of the ROSS Plan is to help make bicycling and walking viable options for daily travel trips using off-street opportunities.

To help serve as a trip planning aid for bicyclists and to increase the safety of bicyclists, the MAG Regional Bicycle Task Force oversees the update of the Regional Bikeways Map. Updated in alternating years, this

map shows existing, locally designated bicycling facilities and is provided free for distribution. The map includes bicycle lanes and paths and designated bicycle routes on roadways, popular undesignated routes, and transportation trails. The map also includes hints on defensive cycling and photos of bike paths and routes. In 2006, the Task Force will work with a consultant and oversee the development of a Regional Bikeway Master Plan that will specifically address the issues of canals, crossings, and the mid-section street network.

HOMELESS PLANNING

In June 1999, the U. S. Department of Housing and Urban Development (HUD) requested that MAG assume responsibility for the development and submission of a regional coordinated grant application for federal Stuart B. McKinney Act funds. The MAG Regional Council authorized the MAG Continuum of Care Regional Committee on Homelessness to assume this responsibility and to develop and implement a regional plan to end homelessness for Maricopa County. The Homeless Plan has been developed and the MAG Continuum of Care Regional Committee on Homelessness meets bi-monthly to provide direction and set goals for addressing the issues of homelessness.

Regional Overview

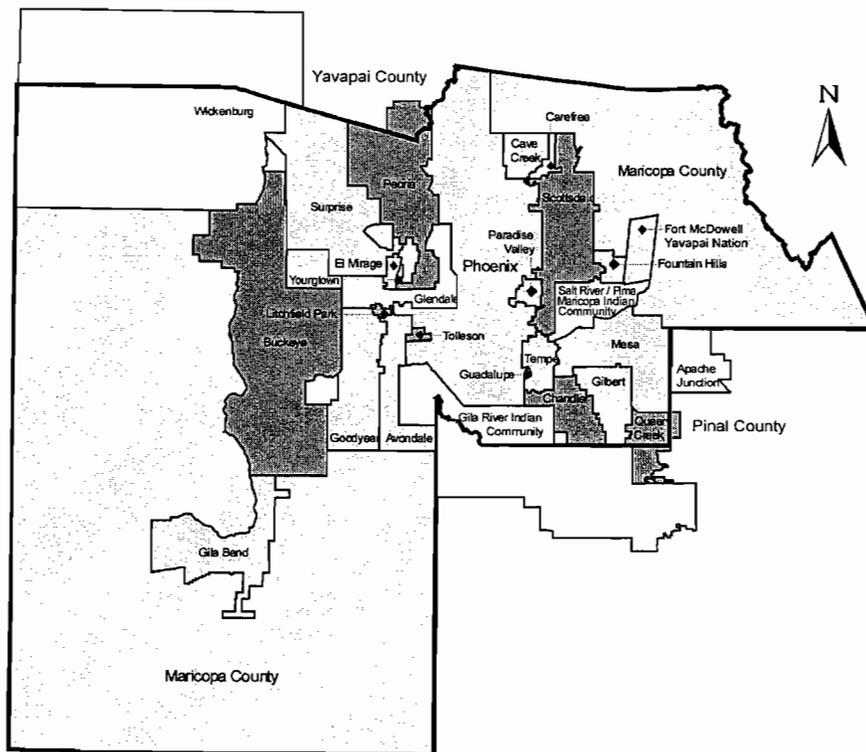
Maricopa County is 9,223 square miles in area and contains 24 incorporated cities and towns, five Indian Communities, and a large area of unincorporated land. The region is located in the Sonoran desert with elevations generally ranging from 500 to 2,500 feet above sea level.

In 2005, Maricopa County contained 60 percent of the population of Arizona as well as eight of the nine cities in Arizona with a population greater than 100,000. The region is a transportation and distribution hub for the state. Interstate 10 spans the region from east to west and Interstate 17 extends from Phoenix to Flagstaff. Phoenix Sky Harbor International Airport at the center of the region is one of the world's busiest airports with more than 563,000 takeoffs and landings in 2005.

MAG Regional Planning Area

Between 1970 and 2006 cities and towns within Maricopa County expanded their corporate limits more than four-fold from 421 to 1,846 square miles. This expansion of corporate limits is anticipated to continue in the future as cities and towns annex additional property. To reflect the future corporate limits of the jurisdictions within Maricopa County, MAG has defined 29 Municipal Planning Areas which correspond to 25 cities and towns, three Indian Communities, and the unincorporated portion of Maricopa County as shown in *Figure 1*.

Figure 1: MAG Member Agencies



The increase in the incorporated area within the county and its percent of the total county area are identified in *Table 1*. In 2006 Phoenix with 515 square miles exceeded Los Angeles in area, while five other cities had an area of more than 100 square miles as noted in *Table 2*.

Table 1: Incorporated Area (in Square Miles) 1970-2006 in the MAG Region

Date	Incorporated Area (Square Miles)	Percent of County	Percent of Population in Incorporated Area
1970	421	5	90
1980	685	7	88
1990	1,258	14	92
1995	1,515	16	92
2000	1,683	17	93
2003	1,789	19	93
2006	1,846	20	93

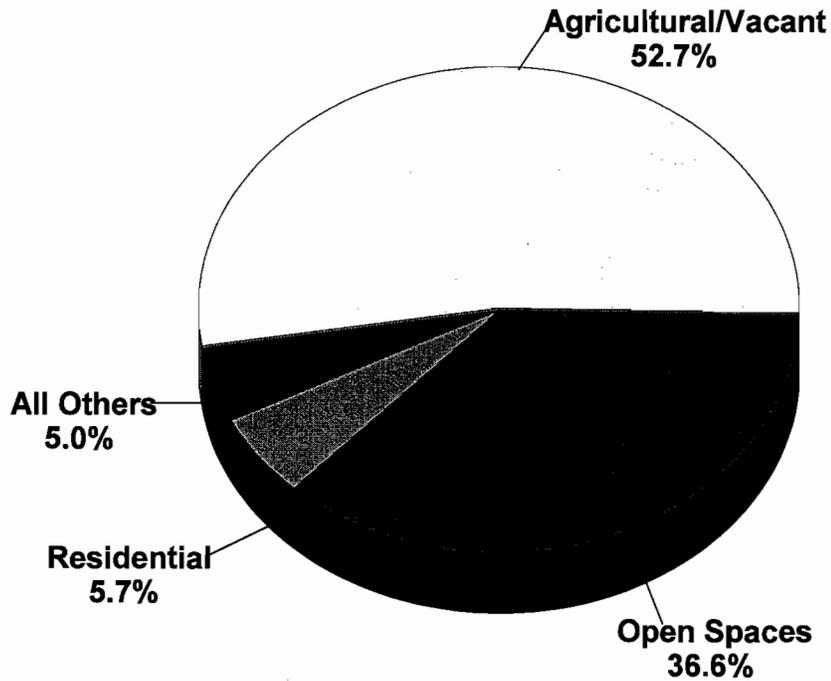
Table 2: Largest Jurisdictions in the County by Area in Square Miles

Jurisdiction in Maricopa County	2006
Phoenix	515
Buckeye	225
Scottsdale	184
Peoria (in Maricopa County)	156
Mesa	131
Goodyear	117

Current Land Use

The region can be disaggregated into the land use categories shown in *Figure 2*. The predominant current land use type is agricultural/vacant with 52.7 percent, followed by open space with 36.6 percent. The next highest land use type is 5.7 percent for residential. Open spaces include parks, mountains, river beds, washes, and other public areas. Land developed for retail, office, and industrial uses as well as public and other types of employment comprises the balance of the development in the metro area with approximately five percent of the developed land dedicated to those uses.

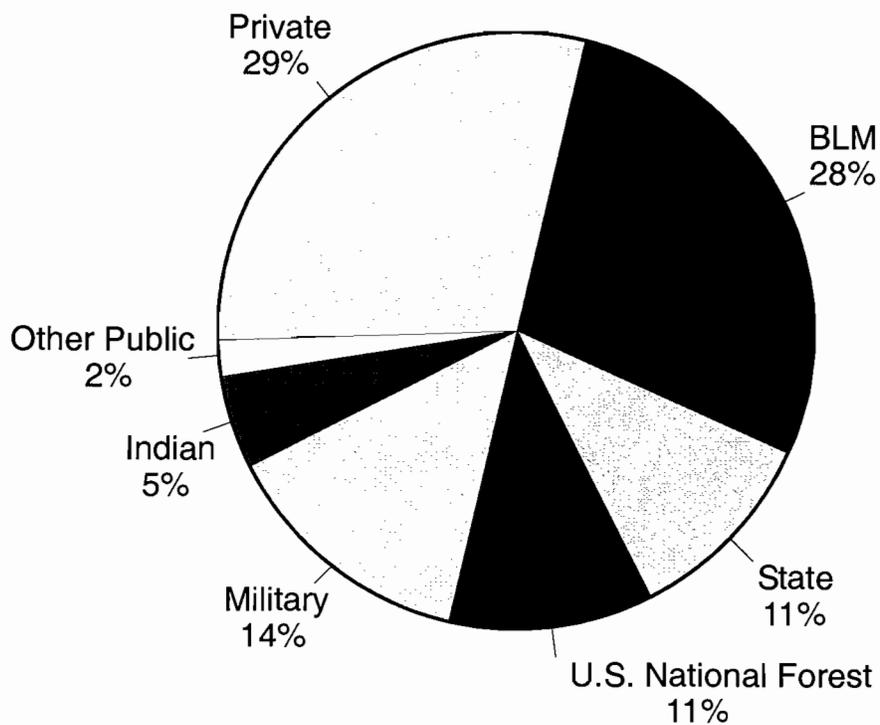
Figure 2: Current Land Use



Land Ownership

The pattern of land ownership influences the distribution of growth in the county. As shown in *Figure 3*, only 29 percent of the county is in private ownership. The remaining 71 percent is owned by public entities or Indian Communities.

Figure 3: Land Ownership



Population Growth

Maricopa County has been one of the fastest growing regions for the past several decades. Historic population growth in the county between 1960 and 2000 is shown in *Table 3*, with average annual increases consistently above three percent. The September 1, 2005 population of Maricopa County was approximately 3.7 million people based on a census survey.

Table 3: Maricopa County Population Growth

Date	Population	Average Annual Increase
1960	664,000	
1970	971,000	3.9%
1980	1,509,000	4.5%
1990	2,122,000	3.5%
2000	3,072,000	3.8%

Source: United States Bureau of the Census

Historic and projected population growth in Maricopa County is illustrated in *Figure 4*. Maricopa County resident population has grown at a faster rate than the State of Arizona and the United States overall as shown in *Figure 5*.

In 1991, the definition of the Phoenix Metropolitan Statistical Area was expanded to include Pinal as well as Maricopa County. Between 1990 and 2000, the Phoenix Metropolitan Area grew by 45 percent and moved from 20th to 14th in size among the top 35 Metropolitan Areas in the percentage rate of growth. The percentage rates of growth of the top 10 fastest growing Metropolitan Areas between July 1, 2000 and July 1, 2005 are shown in *Figure 6*.

Figure 4: Historic and Projected Population Growth in Maricopa County

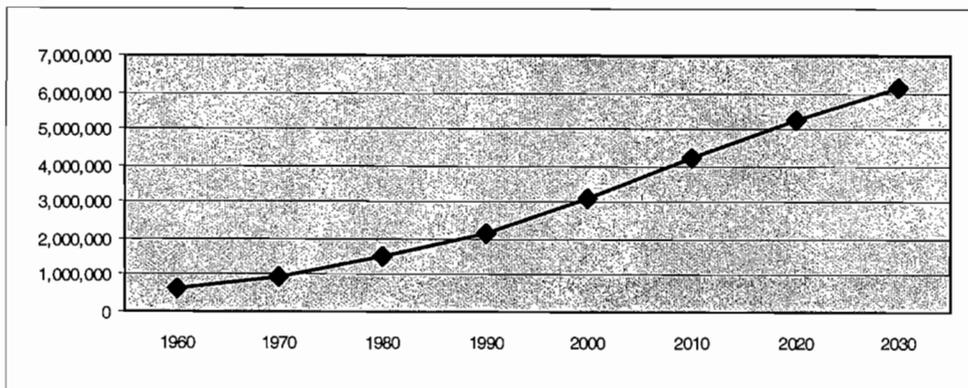


Figure 5: Percent Change in Population for Maricopa County, Arizona and the United States

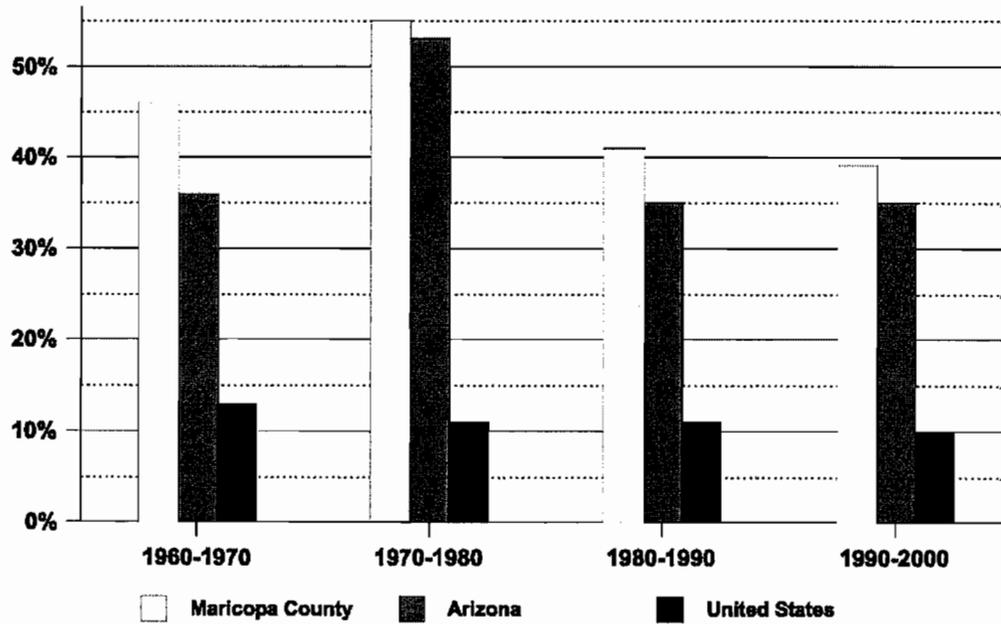
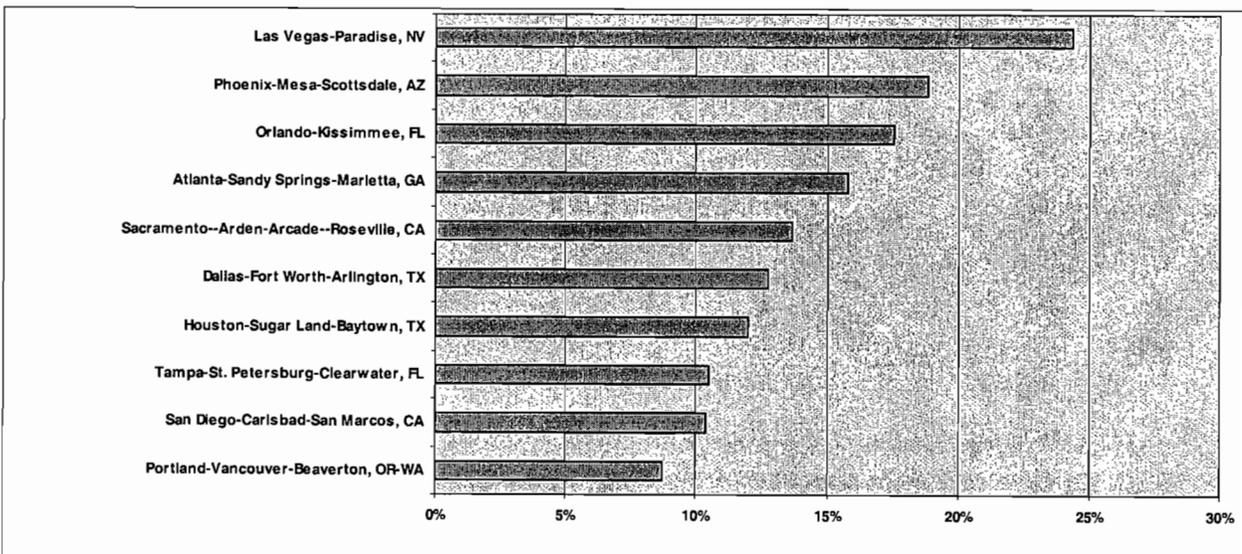


Figure 6: Highest Percentage Changes in Population of the 35 Largest Metropolitan Areas Between 2000 and 2005

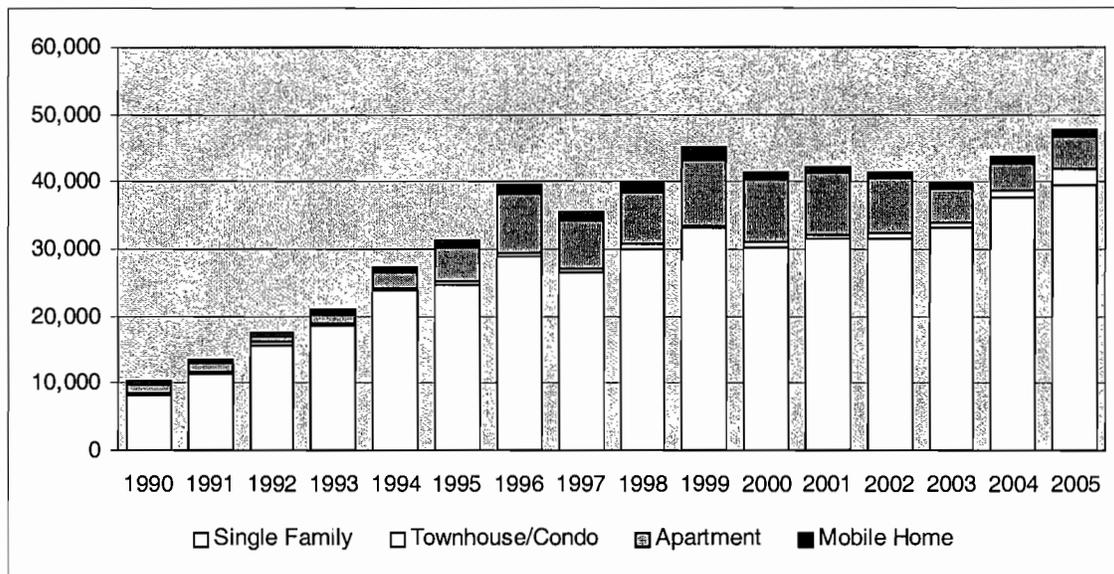


Housing in Maricopa County

Since the 1990 Census, residential completions have varied with economic conditions from approximately 13,500 residential completions during the lull in the economy in 1991, to a peak of more than 47,000 building completions in 2005. *Figure 7* identifies the change in residential completions from 1990 to 2005.

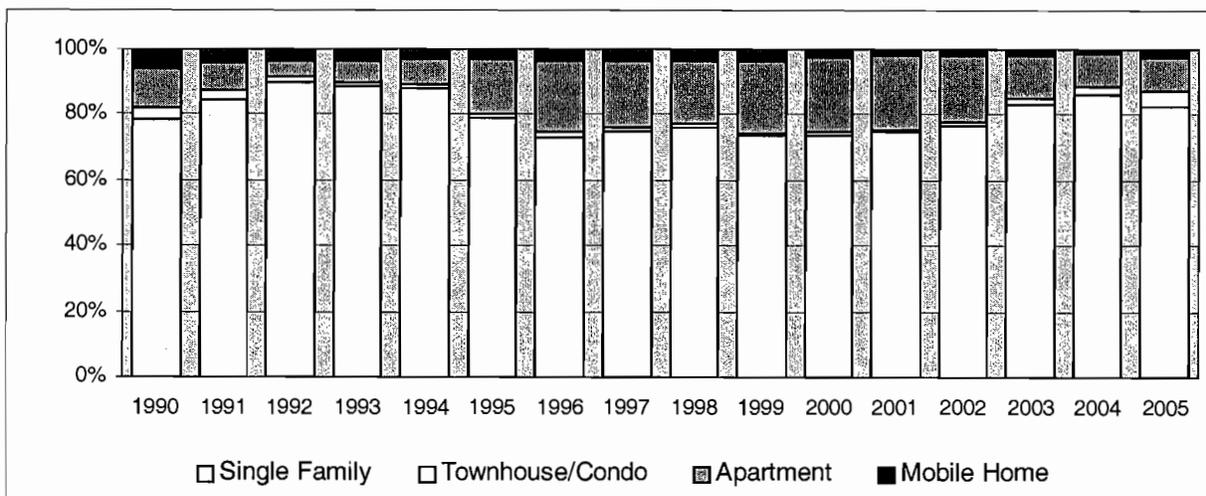
In 2005, there were over 47,000 completions, approximately 4,000 more than for 2004.

Figure 7: Residential Completions by Year



Between April 1, 1990 and June 30, 2005, about 533,000 residential units were constructed. The mix of housing units shown in *Figure 8* for apartments and single family housing has varied substantially. While only 800 apartment unit completions were issued in 1992, apartment completions increased more than twelve-fold to about 9,800 in 1999. As a percent of total building completions, apartment completions peaked at about 23 percent in 2000. Coinciding with the increase in percent of apartment completions was a decline in the percent of single family building completions from 90 percent in 1992 to 73 percent in 1999.

Figure 8: New Housing Unit Mix by Year



Employment Growth in Maricopa County

Maricopa County has become increasingly important as a hub of business activity in the Southwest. In 2000, Maricopa County had about 1,600,000 jobs more than 600,000 greater than in 1990.

Table 4 shows historical growth and projected growth of employment in Maricopa County between 1960 and 2030.

Arizona has led the nation in the rate of job growth for the last several years, recently growing nearly 10,000 jobs every month. For the past year, the Phoenix Metropolitan Area job growth has been over 90,000 or about 75 percent of all new jobs in Arizona. This job growth is the key driver for population growth in the region.

Table 4: Growth in Employment

Year	Employment	Average Annual Increase
1960	225,000	
1970	359,000	4.8%
1980	693,000	6.8%
1990	975,000	3.5%
2000	1,565,000	4.8%
2010	2,157,000	3.3%
2020	2,788,000	2.6%
2030	3,789,000	3.1%

Source: Maricopa Association of Governments, December 2006.

Unemployment Rate in Phoenix Metropolitan Area

The unemployment rate in the Phoenix Metropolitan area over the past year is shown in *Table 5*. The 3.4 percent unemployment rate in Phoenix Metropolitan Area in October 2006 was lower than the unemployment rate both in Arizona (3.9 percent) and the United States (4.4 percent). It increased, however, in comparison with September 2006.

Table 5: Unemployment Rate (Seasonally Adjusted)

	Oct. 2006	Sept. 2006	Oct. 2005
Phoenix-Metro	3.4%	3.2%	4.1%
Arizona	3.9%	3.7%	4.8%
United States	4.4%	4.6%	4.9%

Source: U.S. Department of Labor Statistics, November 2006

MAJOR REGIONAL GOALS/WORK EMPHASIS AREAS FOR FISCAL YEAR 2008

The draft goals for FY 2008 have been prepared and are noted below. It is anticipated that these goals may change with input received during the development of the MAG Unified Planning Work Program and Annual Budget.

1. **Continue to Implement Proposition 400**
MAG will continue to provide guidance and policy direction for the implementation of Proposition 400. This effort will involve continued coordination with the RTP Partners, which is comprised of the directors of MAG, ADOT, Valley Metro, and Valley Metro Rail. Planning and project implementation will be discussed on a regular basis through the RTP partners, as well as monthly Regional Freeway Issues meetings and MAG/ Valley Metro/ Valley Metro Rail meetings.
 2. **Continue to Measure the Performance of the Regional Transportation Plan (RTP)**
MAG has developed a set of measures that are used to communicate how the regional transportation system is performing. This set of measures will continue to be refined during FY 2008. Methods to communicate the performance information to policy makers and the public will also be developed.
 3. **Understand and Monitor Construction Cost Information**
Working with the Arizona Department of Transportation, MAG will continue the development of a statewide or regional construction cost index. Construction costs continue to be a major concern as cost increases impact the freeway, transit, and arterial life cycle programs.
 4. **Continue Commuter Rail Study**
In FY 2007, MAG initiated the Commuter Rail Strategic Plan. This work will continue into FY 2008 with the potential to identify a corridor in which commuter rail service could be implemented. In addition, MAG will work with the Arizona Department of Transportation and the Governor's Office to determine if and how passenger rail service could be established between the Phoenix and Tucson metropolitan areas.
 5. **Complete the Conversion of the MAG Travel Demand Model to TransCad**
MAG is in the process of converting the MAG Travel Demand Model from the EMME/2 modeling platform to TransCad. This effort will result in a more user friendly and stable model for the region. In addition, work will continue to automate the process of building the modeling transportation networks through the use of GIS technology. Research will also begin on the transition of the MAG Travel Demand Model to an activity-based model approach that is the emerging state-of-the-art approach.
 6. **Provide State-of-the Art Socioeconomic Planning that will Assist MAG, MAG Member Agencies and Other Regions With the Future Growth Challenges for the State**
MAG will continue to work with Arizona Councils of Governments, Metropolitan Planning Organizations, the Arizona Department of Transportation, the Arizona State Land Department and the Arizona Department of Commerce to create a common socioeconomic modeling suite, AZ-SMART (Arizona's Socioeconomic Modeling, Analysis and Reporting Toolbox.) This socioeconomic modeling suite will not only support socioeconomic activities at the Maricopa Association of Governments (MAG), the Pima Association of Governments (PAG), the Central Arizona Association of Governments (CAAG), but also within the Northern Arizona Council of Governments (NACOG) region and elsewhere throughout the State. This modeling suite will be a platform on which to build, calibrate, run, and analyze socioeconomic projections and projection
-

models and will seamlessly incorporate local and national models at different levels of geography with expanded model boundaries in order to adequately support the transportation and regional planning activities at MAG.

7. Implement the Youth Empowerment Project

In FY07, the Youth Empowerment Project will implement the second round of public service announcements (PSA). The purpose of these PSA's is to raise awareness among teenagers about the resources that exist about dating violence. Teens overwhelmingly reported that they turn to their friends when in need. This project seeks to empower youth to help themselves and each other when struggling with dating violence.

Deliver the winning print advertisement, in English and Spanish, to at least 10 media outlets by April 2008. Deliver the winning story board advertisement, in English and Spanish, to at least 6 print media outlets by January 2008. In-kind advertising will be provided by at least one print outlet. Place the print and storyboard ads on the Web of Friends site. Hits to site will increase by 10 percent in months after ads are aired or printed.

8. Implement a Coordinated Public Participation Plan in Accord With SAFETEA-LU

MAG will engage in a cooperative, coordinated public participation process with member agencies and other interested parties, with the goal of providing Valley residents increased opportunities for involvement and comment in regard to the implementation of the Regional Transportation Plan and other programs. This process will examine and integrate concepts such as Visualization Techniques to provide the public, elected and appointed officials, and other stakeholders with better opportunities to understand the various options proposed for plans and programs, as outlined under the new federal guidelines.

9. Continue to Ensure that the MAG Region Grows Clean Through Environmental Planning

Five Percent Plan for PM-10: Particulate pollution continues to pose a major challenge for this region. There have been several exceedances of the PM-10 standard this year. In accordance with the Clean Air Act, the Five Percent Plan for PM-10 is due to the Environmental Protection Agency by December 31, 2007. The planning effort will include preparation of a Suggested List of Measures for consideration by local governments and the State, evaluation of the measures with complex air quality models, a five percent reduction demonstration against the regional emissions inventory, and preparation of the plan and supporting technical documents. The Silt Loading Study and PM-10 Source Attribution and Deposition Study will be completed. Increased efforts will continue on the enforcement of the Maricopa County Fugitive Dust Control Rules and on obtaining three years of clean data at the monitors.

Eight-Hour Ozone Plan: The technical work will continue to prepare the Eight-Hour Ozone Plan due to the Environmental Protection Agency by June 15, 2007. There have been two years of no violations at the monitors. The planning effort will include complex air quality modeling designed to demonstrate attainment of the standard with existing measures in place, and preparation of the plan and supporting technical documents.

Conformity: A conformity analysis for the Transportation Improvement Program and Regional Transportation Plan Update will be prepared to ensure that transportation activities do not cause violations of the air quality standards. A conformity finding by the U.S. Department of Transportation is necessary for transportation projects to be built. The Five Percent Plan for PM-10 and the Eight-Hour Ozone Plan will produce new motor vehicle emissions budgets for conformity purposes.

Water Quality: Technical assistance will continue to be provided to the MAG member agencies for 208 Water Quality Management Plan amendments and small plant reviews and approvals in order to accommodate wastewater treatment needs in a rapidly growing region. Also, MAG staff will maintain the integrity of the MAG 208 Water Quality Management Plan which preserves local government authority.

10. **Utilize Video Production Program to Support Public Outreach Efforts**

Through the use of television production equipment and facilities, MAG will utilize its video production program to help inform Valley residents of MAG's role and responsibilities in the region and to encourage public participation in the development of MAG plans and programs. These video segments will be distributed to air on city cable channels and other broadcast outlets in order to reach the broadest possible community.

11. **Continue Planning the Regional Office Center**

Continue working with regional agencies and Kaye/Ryan to develop a regional office building that will provide member agencies with optimal meeting room space, security for elected officials, and a convenient location for member agencies and the public. The regional agencies include the Maricopa Association of Governments, the Regional Public Transportation Authority, Valley Metro Rail and the Arizona Municipal Water Users Association. Kaye/Ryan and staff will continue communications with the Roosevelt Neighborhood Association (RAA). In addition, staff will continue working with the financial advisor on financing scenarios and legal counsel on the partnership agreement with the partnering agencies. If the Region Office Center is determined to be feasible for all partners, a property corporation made up of the partnering agencies could be developed, and an agreement between Kaye/Ryan and the property corporation would be executed for Phase 11, design and construction.

12. **Collaborate with Arizona Councils of Governments (COGs) and Metropolitan Planning Organizations (MPOs) on Building a Quality Arizona**

Continue to work with the Arizona COG/MPO Chairs, Directors and business representatives to develop a stronger regional network regarding statewide issues, such as transportation needs and growth management. MAG in cooperation with the other Councils of Governments in Arizona and the Arizona Department of Transportation, will continue to explore the development of a transportation system for Arizona that will provide adequate mobility for the people and goods in the state. As part of this effort, mechanisms to increase the funding and resources available for transportation infrastructure and services. This collaboration includes developing a Draft Approach to Statewide Transportation Needs with short-term and long-term approaches. The COG/MPOs and ADOT will work together to fund a Statewide Intrastate Mobility Reconnaissance Study. In addition, Arizona General Contractors Arizona Chapter will conduct a statewide public opinion research poll on transportation and growth issues. This draft approach also includes the COG/MPOs and ADOT working together to address the National Surface Transportation Policy & Revenue Study Commission (NSTPC) regarding the state's transportation issues.

13. **Investigate Federal Transportation Initiatives and Opportunities**

Continue to investigate and pursue new federal transportation initiatives and opportunities. Consider supporting partnerships such as the River of Trade Corridor Coalition in their application to include the Interstate 10 freeway through Arizona as one of the "Corridors of the Future." Determine whether or not to apply for an Urban Partnership Agreement with the US DOT. Expand and develop relationships with Arizona's state and federal policy makers.

14. Provide Fiscal Support to All MAG Divisions, the Director and the Members

Providing appropriate and timely fiscal support will enable the agency to make well-informed fiscal decisions and meet scheduled commitments. Through continuing implementation of the accounting policies and standards of MAG, fiscal services will ensure material compliance with governmental accounting standards; provide a fiscal program within the context of MAG's short- and long-range planning utilizing approved management techniques; and, provide fiscal information in a timely and accurate manner. Some of the duties of fiscal services in providing ongoing support include organizing and preparing the information and subsequent documents for the annual financial audit and the Comprehensive Annual Financial Report (CAFR); organization, preparation and presentation of the on-going budget information for the Unified Planning Work Program; preparing the indirect cost plan for federal cost reimbursement through the Arizona Department of Administration; researching and providing financial information for the Regional Office Center; ensuring that the requirements for the Federal Highway Administration and the Regional Area Road Fund funding and program support are met; and, ensuring that the requirements and subsequent processing for ongoing operations such as contract review and approval, payroll, accounts receivable, accounts payable and billing are met.

Planning Emphasis Areas for FY 2008

The Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) identify Planning Emphasis Areas (PEA's) annually to promote priority themes for consideration, as appropriate, in metropolitan and statewide Unified Planning Work Programs proposed for the FTA and the FHWA funding in Fiscal year 2008. With the passage of TEA-21 in 1998, the 15 metropolitan and 23 statewide planning factors from the old regulation were consolidated into seven factors. With the recent passage of SAFETEA-LU, the FHWA factors were expanded to eight, namely safety and security were separated into separate planning factors. In addition, the planning factor on protect/enhance the environment was expanded to include "...promote consistency between transportation improvements and State and local planned growth and economic development patterns."

Federal Highway Administration Planning Factors Mandated by SAFETEA-LU

With the passage of SAFETY-LU, the eight Federal Highway Administration (FHWA) planning factors (for both metro and statewide planning) are:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase the accessibility and mobility of people and for freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.

Federal Transit Administration National Planning Emphasis Areas

The Federal Transit Administration has identified five key themes for national Planning Emphasis Areas (PEA's) to promote as priority themes for the current and upcoming fiscal year. The PEA's represent topics in statewide and metropolitan planning and statewide planning for consideration when developing the Unified Planning Work Program for statewide planning:

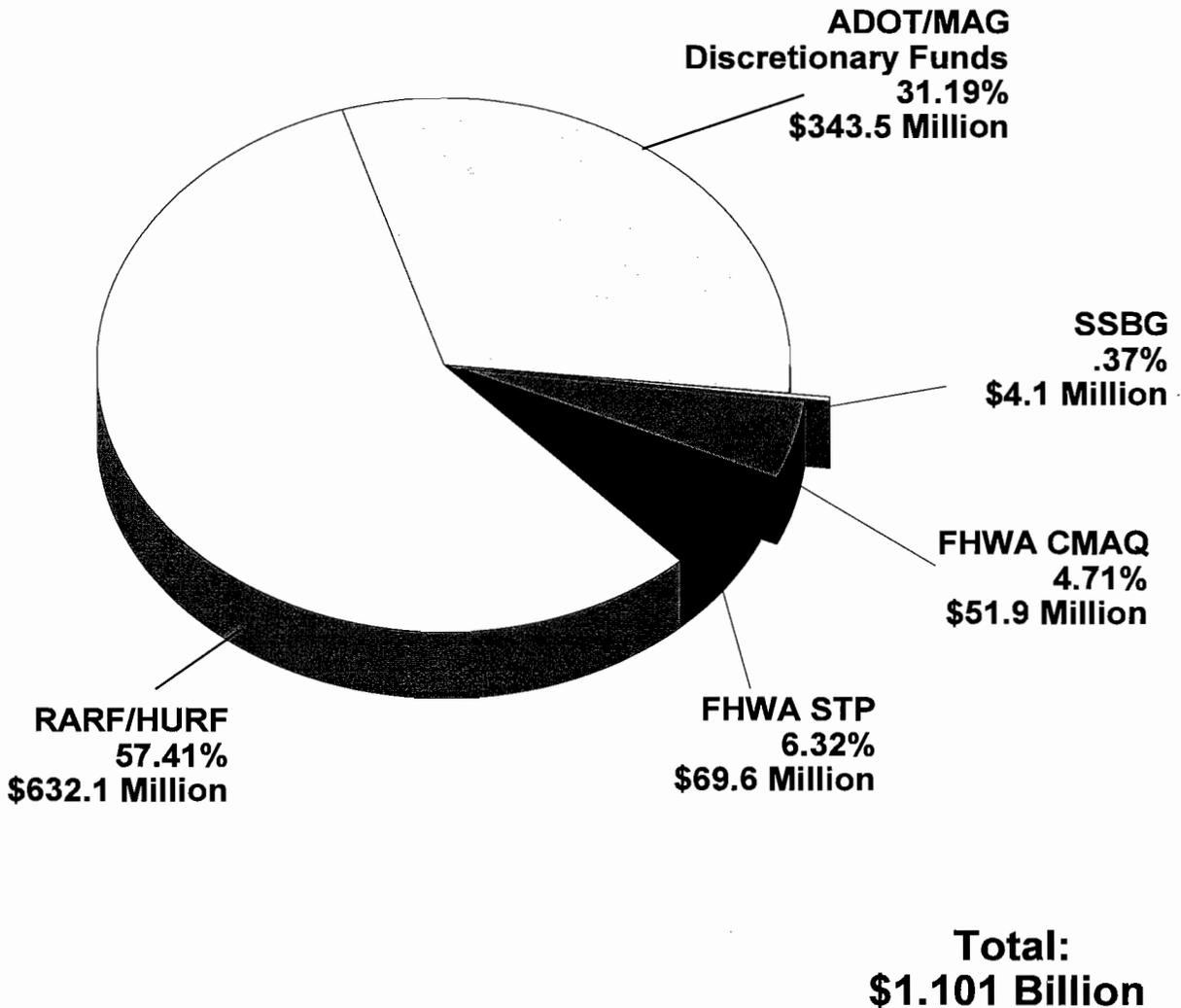
1. Incorporating safety and security in transportation planning
2. Participation of transit operators in metropolitan and statewide planning.
3. Coordination of non-emergency Human Service Transportation.
4. Planning for transit systems management/operations to increase ridership.
5. Support transit capital investment decisions through effective systems planning.

Regional Funding Overview

Cooperatively Developed Funding

In FY 2008 the Maricopa Association of Governments plans for a total of \$1,101,200,000 billion in total regional funding. *See Figure 15.* All of these funds are not directly appropriated to MAG. The largest portion of these funds are the half cent sales tax funds dedicated to the Regional Area Road Fund for the construction of the MAG Freeway Plan. These funds are appropriated by the State Treasurer to the Arizona Department of Transportation. As required by state law, MAG approves the priorities for the MAG Freeway Program and approves material cost changes to the freeway system.

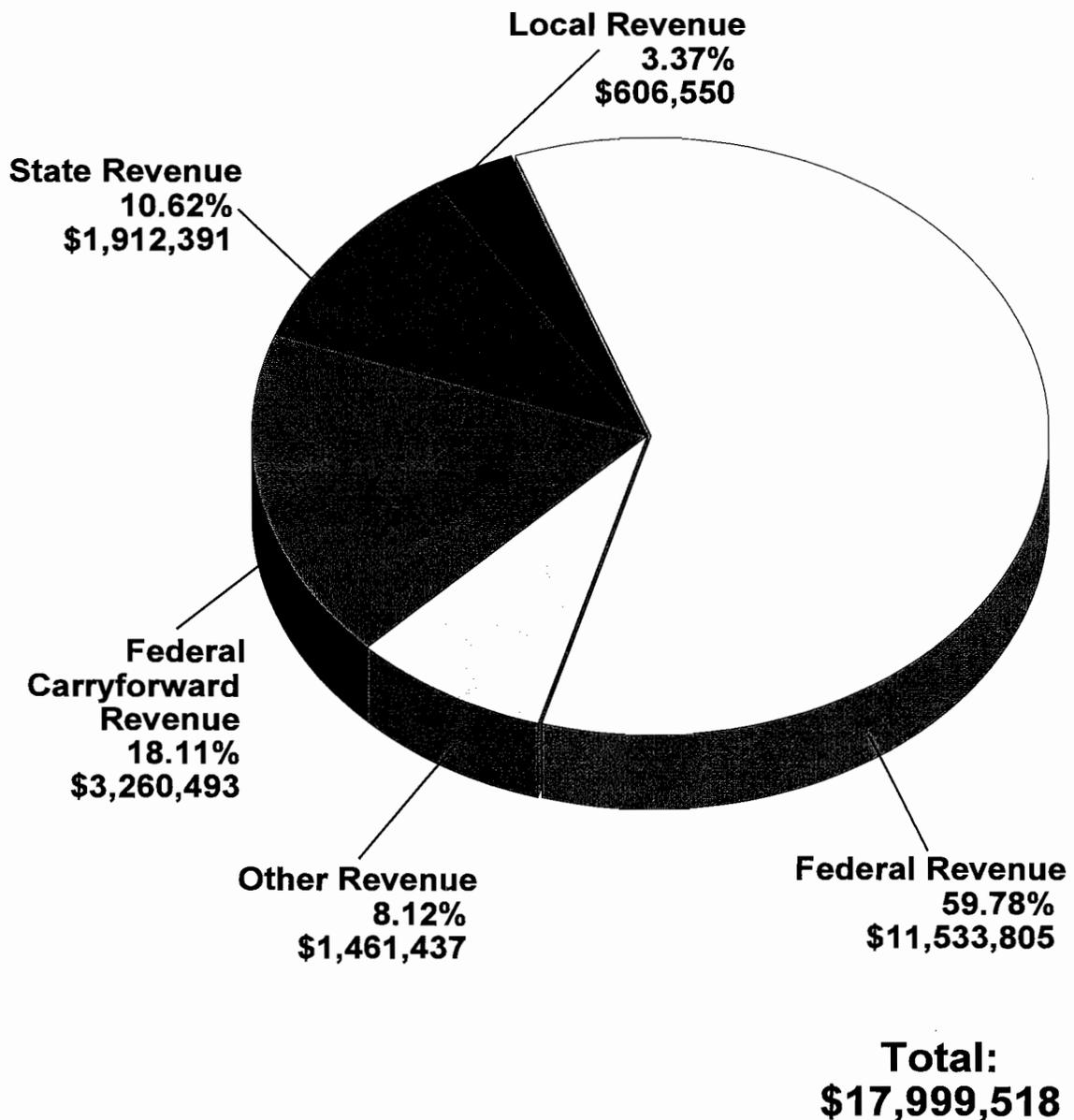
Figure 15: Cooperatively Developed Funding



Source of Funds

For FY 2008, MAG will include in its planning efforts \$1.101 billion regional funds. Only \$10.8 million of the current federal funds are programmed in our total annual budget of approximately \$17.9 million. The \$10.8 million of current year federal planning funds represents approximately .9 percent of the total regional funds under the planning direction of MAG. Of the \$17.9 million total budget, approximately 77.9 percent is provided by the U.S. Department of Transportation including current and carryforward federal funds. Historically, MAG has had significant transportation and air quality responsibilities. Therefore, the funding is not as diversified as other peer metropolitan planning organizations. See Figure 16.

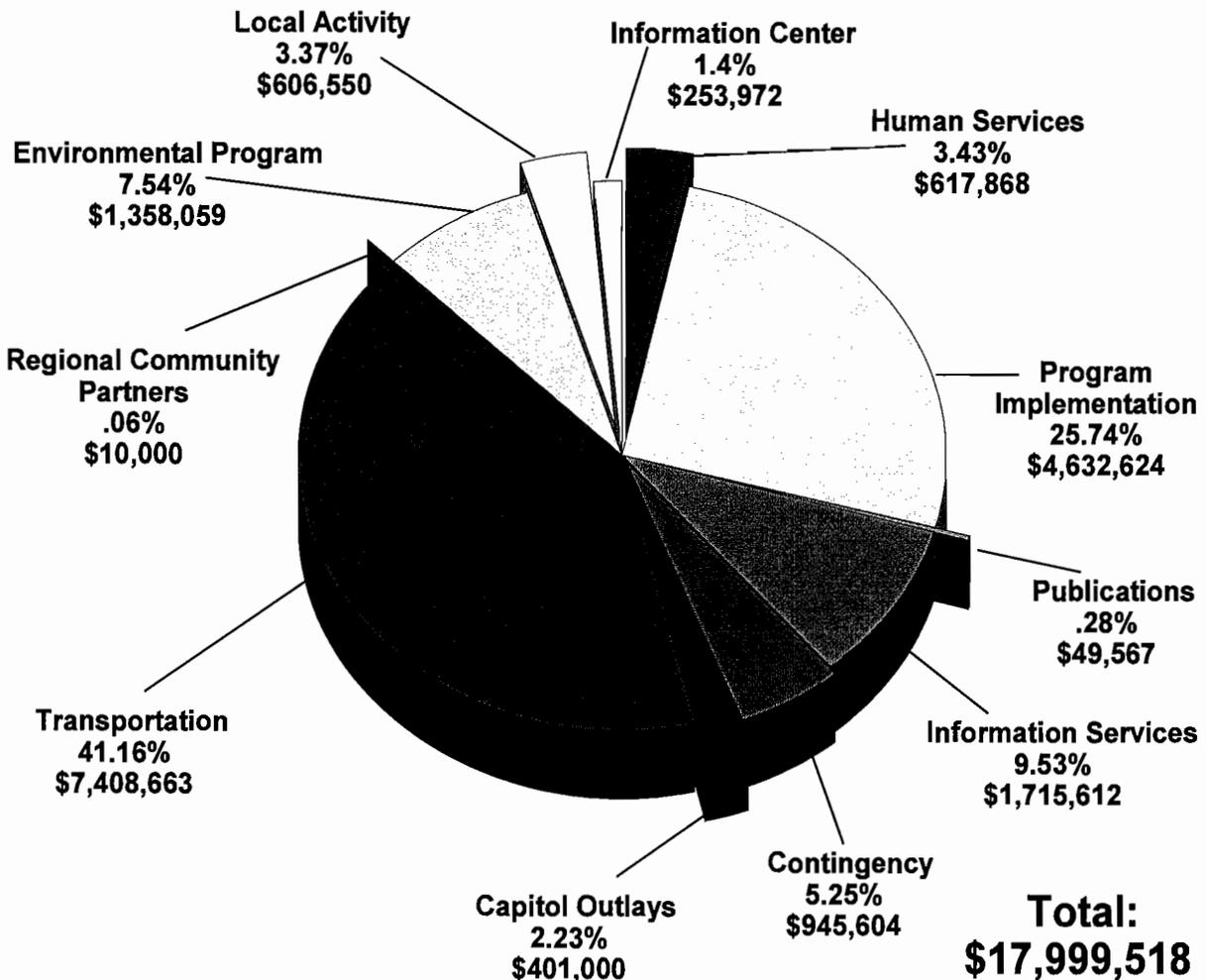
Figure 16: Source of Funds



How the Funds Are Used

As a Council of Governments (COG), MAG performs a variety of functions for its member agencies. Typically, the majority of the funds have been devoted to the Transportation program. *See Figure 17.* In FY 2008, 41.16 percent of the agency’s proposed expenditures will be spent on the Transportation program. Another significant amount, 25.74 percent, will be primarily directed toward Transportation and Environmental Program Implementation for which the majority of program uses includes pass-through funding. The Environmental Program which is 7.54 percent of the budget will focus on air quality activities. Starting in FY 1999, the agency began a pilot Telecommuting and Teleconferencing project. As in FY 2000 through FY 2007, this project will continue in FY 2008. Information Services costs which represent 9.53 percent of the agency’s proposed FY 2008 expenditures. The remaining programs including MAGIC, Human Services, Publications, RCP, and Local Activity comprise about 8.55 percent of the total budget. Contingency and Capital Outlay together total the remaining 7.48 percent of the of the total FY 2008 budgeted expenditures.

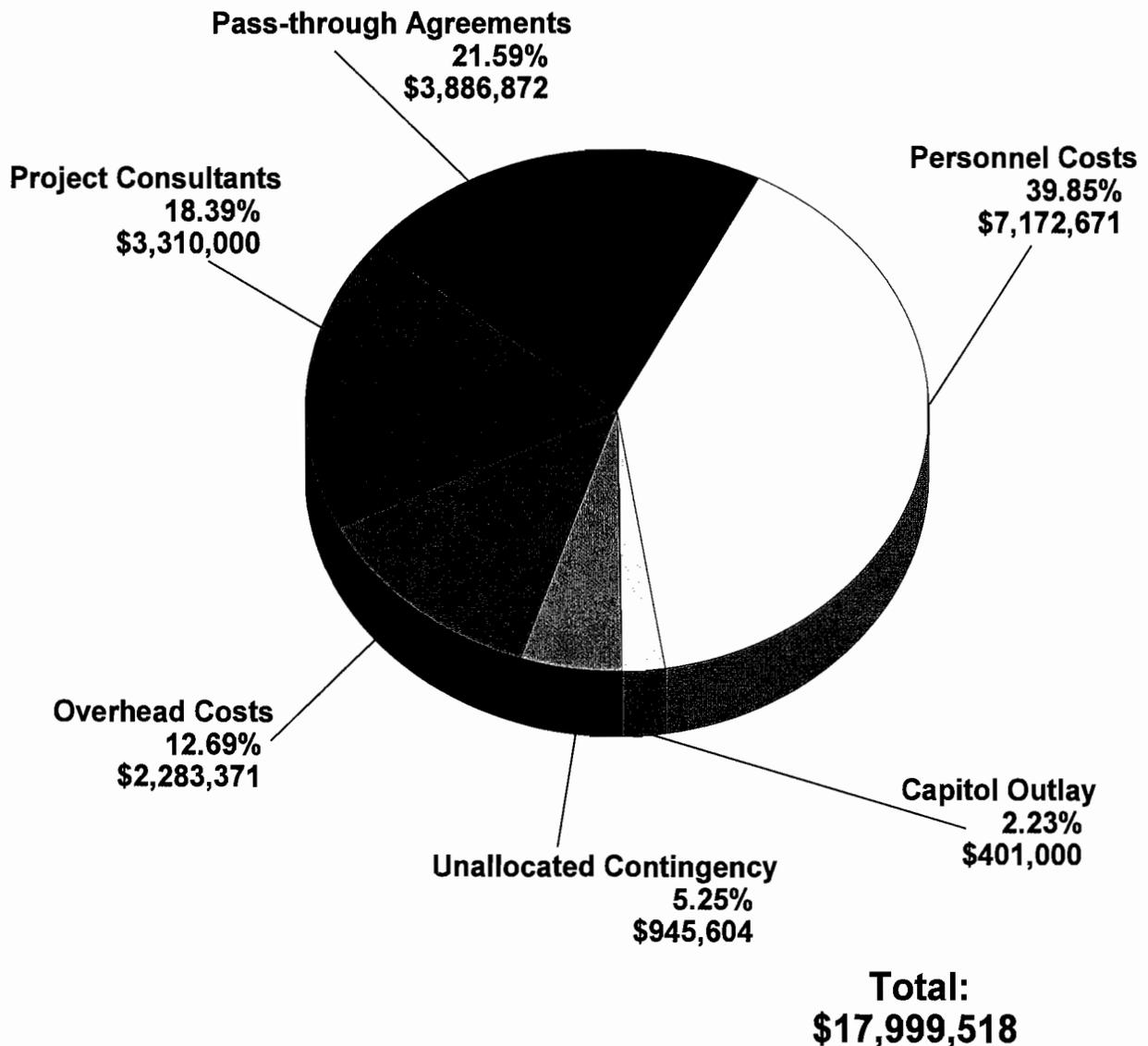
Figure 17: How We Use the Funds by Program



Of the \$17.9 million total budget, 39.85 percent is used to fund personnel costs, and 12.69 percent is used to fund overhead costs. The remaining budget is for project consultants who are budgeted for 18.39 percent, new pass-through agreements which are budgeted for 21.59 percent. The balance of 7.48 percent is budgeted for capital outlays and contingencies.

A majority of the federal fund sources require local matching funds. Historically, MAG has matched its federal funds using “in-kind” contributions. The Transportation Program receives the largest allocation of “in-kind” contributions. Program Implementation, which has both transportation and air quality projects, is the next largest allocation of “in-kind” contributions. The remaining federal fund match requirements are allocated to Human Services, Environmental, and Information and Technology. “In-kind” is collected from the MAG member agencies, the Arizona Department of Transportation, and the Valley Metro Regional Public Transportation Authority each year.

Figure 18: How We Use the Funds by Expenditure Category



Budget and Fiscal Policies and Assumptions

Fiscal Policy

The overall goal of MAG's fiscal policy is to establish and maintain effective management of its fiscal resources. Policy statements and objectives provide the foundation for achieving this goal. Accordingly, this section outlines the policies and assumptions used in guiding the preparation and management of MAG's overall budget.

Budget Policy and Structure

The Maricopa Association of Governments (MAG) is a Council of Governments (COG) that serves as the regional planning agency for the metropolitan Phoenix area and contiguous urbanized areas. When MAG was formed in 1967, the elected officials recognized the need for long-range planning on a regional scale. They realized that many issues such as transportation and air quality affected residents beyond the borders of their jurisdictions. MAG was founded in the spirit of cooperation in order to solve common problems, take an active role in long-range regional planning, and address issues that affect all of the communities. MAG is the designated Metropolitan Planning Organization (MPO) for transportation planning in the Maricopa County region. MAG has also been designated by the Governor to serve as the principal planning agency for the region in a number of other areas including air quality, water quality and solid waste management. In addition, through an Executive Order from the Governor, MAG develops population estimates and projections for the region. MAG's primary funding source is the Federal Highway Administration (FHWA). Federal requirements for the Maricopa Association of Government's region have designated MAG in four areas:

- Metropolitan Planning Organization (MPO),
- Water Quality Planning Agency,
- Lead Air Quality Planning Agency,
- Solid Waste Planning Agency.

State-designated MAG regional responsibilities include:

- Population updates and projections,
- Transportation requirements,
- Development of the annual regional human services plan,
- Management of the Arterial Life Cycle Program.

Budgeting for the MAG programs has developed over the years in order to meet requirements as established by federal and state law. As an MPO, MAG is required to develop a 20-year transportation plan, a five year Transportation Improvement Plan (TIP) and establish air quality plans for the transportation programs. Establishing the air quality plans includes performance of an air quality conformity analysis of these plans. MAG's Transportation, Environmental and Information Services divisions work together to meet these requirements. The development of the MAG budget is based on a modified zero-based budgeting process. Divisions are given financial guidelines each year that create their baseline budgets and each division provides the supporting detail of the tasks and projects that comprise their budgets.

The program budget is presented with the supporting line item expenditure information included. The organization uses nine programs that match assigned task numbers. The task number, which is formatted as xxxx-xxxx-xx, identifies the division with the first four characters of the task number. The second component of the task number corresponds to the specific project or area within the division; and, the last part of the task number is two digits which correspond to the budget fiscal year. As shown below, all Environmental Programs begin with 100, Public Works 200, etc. Each division is assigned project numbers as follows:

Unified Planning Work Program & Annual Budget Budget Policies and Assumptions



- Environmental Programs 100-xxxx-xx
- Public Works 200-xxxx-xx
- Human Services 300-xxxx-xx
- Regional Community Partners 400-xxxx-xx
- Program Implementation 500-xxxx-xx
- Transportation 600-xxxx-xx
- MAGIC 700-xxxx-xx
- Information Services 800-xxxx-xx
- Administrative Programs 1000-xxxx-xx

The “base budget” is built around the programs required by federal and state law. Previous funding decisions are also used in establishing the “base budget” in order to meet the federal and state requirements on which to build the budget for the coming year. The budget process provides mechanisms to allow inflationary increases and program enhancements to existing programs that meet the requirements. This incremental approach focuses on additions and deletions in meeting the existing program requirements, and guides the discussion of the budget decisions toward the quality of services delivered in meeting the requirements.

Line-item expenditures are budgeted to the extent that expenditure categories are defined as Personnel Costs, Overhead Expenditures, Capital Outlay, Consultants, and Pass Through. These line-item budgeted amounts allow for increased control over the budget through reviewing expenditures from year to year by these line-item categories.

The budget is program-based and performance-based in that all budget information is structured by program with an emphasis on goals and objectives by function. This classification structure provides a functional perspective for the decision-makers. The program budget format is displayed by each division and publishes the outcome measures for more detailed evaluation.

By combining several approaches to budgeting, the MAG budget process creates the flexibility to set goals, decide among alternative projects and objectives, and give direction that creates the means for controlling and accounting for expenditures adequately.

The division narrative and the corresponding financial information in the table boxes starts in the document immediately following the financial summary information. Financial information is presented in table boxes at the end of each division’s narrative section beginning with the 100’s, the Environmental division. The three-year comparative information is presented as follows: 1) Expenditures By Activity is actual expenditure data from two years prior, budgeted expenditure data for the prior year, and current budget expenditure data; 2) expenditures By Category presents the same three-year period information on expenditures by category for Direct Labor, Fringe Benefits, Indirect Costs, Project Consultants and Pass-through Agreements; 3) three years comparison data are presented on FTE employees by task. For each task, outcome measures follow-up are reported for the prior year, objectives are set for the current year, and projected outcome measures are set for the current year.

The complete reporting by division includes: program description, mission statement, prior year accomplishments, activity descriptions, prior year outcome measures updates, objectives for the current budget, outcome measures for the current budget, expenditures by task and line item, current and carryover consultants by task and program, and revenue by task and funding source.

The program is the level at which grantors approve and subsequently amend the budget. The program level is the level of budget control. The agency’s governing body, the Regional Council, does not approve the budgets at the individual program level; instead, they approve the overall organization-wide budget. A glossary of key terms is included in the back of this document.

Funds Subject to Budget

The annual budget includes all of the revenues that flow directly to the agency to cover planning-related expenses. All of the agency's revenues and expenditures are budgeted in a single operating fund on a cash basis. The differences in the budgeted revenues and expenditures and the annual revenues and expenditures prepared on a GAAP basis is the amounts reported for budgeted carryforward, expenditures for long- and short-term leave accruals, and depreciation and lease expense for capital purchases. On a budgeted basis, the amounts reported in the budget include the balances as of July 1, whereas, on a GAAP basis, amounts are reported accounting for accruals and depreciation expense, and operating lease expenses. The two component units at MAG, MAGIC and Regional Community Partners (RCP), are included in the budget reporting in the single operating fund. The single operating fund is comprised of the following funds: the General Fund which is the primary operating fund for MAG; and, the Special Revenue funds which are comprised of Federal Highway Administration funds, Federal Transit Administration funds plus eight other Special Revenue funding sources including MAGIC and RCP. The operating fund budget includes both the annual operating expenditures and capital outlays.

Each year a budgeted capital outlay listing is prepared and capital outlays are included as part of the proposed budgeted expenditures. The capital outlays for MAG consist almost entirely of computer hardware, computer software, telephone equipment, video equipment, and copier equipment. In addition, costs related to capital equipment for hardware and/or software is capitalized. The proposed capital outlays comprise a very small percentage of funds proposed (typically about 1% of the total budget), thus a separate capital budget is not prepared. MAG has developed a replacement schedule for capital items and each year, a portion of the capital items are budgeted for replacement on a rotating annual basis.

Typically MAG enters into capital lease agreements for financing the acquisition of this equipment. A summary of proposed FY 2008 capital outlays totaling \$401,000 is prepared concurrently with the operating budget and is included in the Appendix of this budget. FY 2006 capital outlay was budgeted at \$233,000. The additional budgeted amount in capital outlay from FY 2007 to FY 2008 is mainly due to the additional computer hardware needs for the expansion of the computer backup system and providing for the workstation needs of the modeling staff. Each of the modeling staff requires two computers to process simultaneously for the GIS, transportation and air quality models. MAG is looking to add a staff van in large part to provide transportation for the video taping project that started during FY 2007. This project is described in detail in the second section, project narrative section, of the budget under the 1000 Administration project descriptions. The relationship and impact of capital spending on the operating budget is discussed in greater detail in the Capital Expenditures portion of the Budget and Fiscal Policies and Assumptions.

MAG has leased building and parking facilities and a MAG vehicle under noncancelable operating leases. The building and parking facilities operating lease was renewed through December 2008. MAG is looking into the possibility of building its own building for the future or leasing adequate office and parking space for the future. The MAG Regional Council has worked with the MAG Building Lease Working Group throughout FY 2007 on making a decision on MAG staff office and parking space. The MAG vehicle lease is an operating lease that ends on June 30, 2009. The operating leases and the impact on the operating budget is discussed in greater detail in the Operating Leases portion of the Budget and Fiscal Policies and Assumptions.

As the designated Metropolitan Planning Organization (MPO) for the Maricopa County region, MAG is required to prepare and submit a Unified Planning Work Program (UPWP) annually according to Federal Highway Administration (FHWA)/Federal Transit Administration (FTA) guidelines for continued funding of the region's transportation system. The UPWP component of this document is not intended to serve as a "traditional" financial budget document. The intent of the UPWP is to present a comprehensive document that includes all of the planning funds assigned to the region. Consequently, MAG is required to disclose planning funds that do not flow through

the agency and that are not controlled by the agency's governing board. The planning funds requiring disclosure only in the UPWP can be found on the schedule in the Appendix titled "FY 2008 Total Regional Planning Funds."

Basis of Budgeting and Accounting

The annual budget is prepared on the cash basis of accounting. MAG uses the modified accrual and accrual basis of accounting for all governmental and special revenue funds, respectively, and the accrual basis of accounting for its Pension Trust Funds.

Financial Planning Policies

Balancing the Budget

The intent of the Budget Preparation and Amendment Policy is to ensure that the annual budget reflects the goals and policies of the MAG Regional Council. The approved budget directs the operations of MAG in order to effectively and efficiently manage operations in conformity with the directives from the MAG Regional Council. The divisions of MAG are supported by the approved resources within the limits identified in the budget. The MAG budget cannot exceed the available resources which are defined as revenues generated in the applicable period added to carryforward balances from prior years. Any increase in expenditures, decrease in revenues, or combination of the two will require budget revision, rather than spending unauthorized reserves to support ongoing operations. Encumbered balances at year end will be carried forward and unencumbered surpluses will be available for programming in the next budget.

Revenue Policies

Revenue Diversification

As the designated Metropolitan Planning Organization (MPO) for the Maricopa County region, MAG is required to submit its Unified Planning Work Program annually according to Federal Highway Administration and Federal Transit Administration guidelines for continued funding of the region's transportation system. Because MAG is primarily a grant-funded agency, receiving approximately 85 percent of its annual revenues from federal, state, and local agencies, the collection of these revenues is on a cost-reimbursement basis based upon MAG's performance of agreed-upon tasks as outlined by the grant agreements and presented in the budget. Another resource for funding transportation improvements in the MAG region is a one-half cent transaction privilege tax collected in Maricopa County. With the passage of Proposition 400 in November 2004, the voters of Maricopa County approved the continuation of this sales tax over the next 20 years. MAG is responsible for overseeing the Regional Transportation Plan and will receive administrative and planning funds for the implementation of the Regional Transportation Plan and funding for administering the Arterial Street Life Cycle Program. Projected funding levels from the sales tax revenue is determined using an inflation index which is currently set at around three percent.

Fees and Charges

MAG determines the extent to which fees and charges should be used to minimize the agency's actual costs for services; fees and charges must be set up in a manner that is within the guidelines of OMB Circular A-87. The amount of the fee or charge should not exceed the overall cost of providing the service to the facility or the infrastructure for which the fee is imposed. In calculating the cost, direct and indirect costs may be included. The primary goals and objectives of this policy are as follows:

1. To minimize the agency's pool of indirect costs that are allocated to all of the agency's tasks.
 2. To charge tasks directly for any in-house expense(s) that may be charged in an equitable and cost-effective manner within the guidelines of OMB Circular A-87.
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3. To strive continuously to identify additional in-house activities (expenses) that may be charged directly to tasks in a cost-effective manner and within the guidelines of OMB Circular A-87.

Use of One-Time Revenues

One-time revenues will be used only for one-time expenditures. MAG does not use temporary revenues to fund mainstream services.

Use of Unpredictable Revenues

The majority of MAG revenues are from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). Unpredictable revenues for MAG only occur when a special project request is made that has revenue attached to the project from an outside source or when an unplanned event is held and registration fees may be charged in order to cover the costs of the event. In either case, revenue is collected in order to cover the costs associated with the project or event.

Expenditure Policies

Debt Management and Capacity

Analysis of the MAG's debt position is important as MAG's responsibilities increasing needs for resources available to pay for debt. MAG's indebtedness consists of capital lease financing for computer equipment and copier equipment. Total capital lease agreements represent a very small portion of the budget and the interest and annual depreciation on each asset is included in the overhead rate that is calculated for the Indirect Cost Plan. This calculated rate helps ensure that MAG will meet all debt obligations. MAG's Dunn and Bradstreet rating is "3A2." The "3A" portion of the rating indicates that MAG has a worth from \$1 Million to \$10 Million. The "2" on the right of the number indicates an overall "good" credit appraisal indicating that MAG's obligations are retired satisfactorily. MAG strives to ensure that its credit rating will not be impaired.

Reserve/Stabilization Accounts

MAG builds a contingency reserve account set at ten percent of the operating budget into the annual budget. The contingency reserve account is to provide for unanticipated expenditures of a nonrecurring nature and/or to meet unexpected increases in costs. MAG also sets up the anticipated reserves for encumbrances in the budget for unfinished projects at year-end.

The reserves for cash flow is established each fiscal year as needed throughout the year.

Operating/Capital Expenditure Accountability

Budget control is maintained at the overall budget level. Approval of the annual budget document requires a majority vote by the MAG Regional Council. The MAG Executive Director is granted authority to make administrative adjustments. Modifications causing the overall budget to increase or decrease in total require the approval of the Regional Council at a public meeting. Modifications to the budget are documented through budget amendments. Approval of the respective granting agencies is required to amend the budget at the program level. In no case may total expenditures exceed the total approved by the Regional Council.

Revenue Trends and Assumptions

MAG is primarily a grant-funded agency, receiving approximately 85 percent of its annual revenues from federal, state, and local agencies. The majority of the remaining funding is from the Sales Tax which is restricted for implementation of the Arterial Life Cycle program. The grantor will typically issue an award letter to acknowledge the annual grant award. Revenue estimates are determined based on the scope of work the organization is requested

to conduct for the grantors and the level of available grant funding. Because MAG is a grant-funded agency, collection of revenues from federal and state government agencies is on a cost reimbursement basis. MAG must first perform the agreed-upon tasks outlined in the grant agreement, incur the expenses, and then request reimbursement from the grantor.

Early in the budget process each revenue account is analyzed and the current fiscal year's budgeted amounts are re-established in order to form a more accurate basis for the next fiscal year's budgeted revenues. The following revenue descriptions, assumptions and trends are provided for MAG's major revenue sources. Generally, revenues used for operations in amounts above \$200,000 in the governmental funds are included in this section of the document.

In 2005, the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) was enacted, refining the outlook on transportation and how it serves economic, mobility, and accessibility needs from regional, statewide, and national perspectives. Planning practices and coordination between states and metropolitan areas and between the public and private sectors are reinforced through the legislation. Linkages and connections between different forms of transportation are highlighted in the planning process, as is the need for early recognition of environmental mitigation considerations. Continuing emphasis is placed on broad participation to ensure that decisions will be responsive to local needs. The United States Department of Transportation (USDOT) provides funding through the following indicated operating administrations:

Federal Highway Administration (FHWA)

State Planning and Research (SPR), Special Revenue Fund

The State Planning and Research funding is a federal grant award from the Federal Highway Administration (FHWA) to the Arizona Department of Transportation (ADOT) in the form of a two percent set-aside from a variety of other programs. From this award, ADOT at its discretion, may pass-through a portion of the award to any of the state's MPOs in any given year. The agency's management actively participates with ADOT management in the assessment, allocation and use of the state's SPR funding. The agency's management assumes it will continue to maintain its current level of SPR funding for the foreseeable future. The SPR funds may be used to cover the costs of the agency's planning efforts.

Surface Transportation Program (STP), Special Revenue Fund

The Surface Transportation Program funding is a federal grant award allocated to each state by the Federal Highway Administration (FHWA). Annual federal legislation, sub-allocates by formula the STP funds to the MPOs in the State of Arizona. The STP awarded to the agency may be used for construction projects and regional planning efforts. From the agency's total STP award, the agency's governing board, the Regional Council, then allocates the funds to projects in the Transportation Improvement Program (TIP) and the agency's planning efforts in the operating budget. The Regional Council has sole discretion over this additional sub-allocation of the agency's total STP award. For a number of years, the Regional Council allocated between \$1,500,000 and \$1,700,000 of the total STP award to fund the agency's planning efforts. During FY 2007 MAG originally budgeted \$400,000 of STP funds for consultant work. The budget was later amended and the STP funding was amended out of the budget as local funding was used for this project. Depending on the carryforward amounts, it may not be necessary to increase or use the amount of STP funds awarded for future funding needs.

Metropolitan Planning (PL), Special Revenue Fund

The Metropolitan Planning funding is a federal grant award allocated to each state by the Federal Highway Administration (FHWA). Based on federal legislation, ADOT, in consultation with the state's four MPOs, then sub-allocates the PL award to the MPOs. Management assumes that the PL award will reflect increases over the next few years. The PL funds may be used to cover the costs of the agency's planning efforts.

For budgetary purpose these three funding sources (SPR, STP and PL) are combined into one funding source and referred to as Federal Planning Funds (PF) by the agency.

Congestion Mitigation Air Quality (CMAQ), Special Revenue Fund

The Congestion Mitigation Air Quality funding is a federal grant award allocated to each state by the Federal Highway Administration (FHWA). It is important to note that the use of CMAQ funds is restricted to non-attainment and maintenance areas for projects related to carbon monoxide, ozone and PM-10. From the agency's total CMAQ award, the agency's governing board, the Regional Council, then allocates the funds to projects in the Transportation Improvement Program (TIP). The Regional Council has discretion over this allocation of the agency's total CMAQ award, as long as the proposed use of the funds is allowable under federal regulations. Management assumes that the overall CMAQ award to the agency will remain relatively constant over the next few years. However, the restrictive nature of CMAQ funds limits the use of the funds to projects that are likely to have a direct air quality benefit. Therefore, the use of CMAQ funds to balance the agency's operation budget is constrained by the eligibility of the project as opposed to the availability of funds.

Federal Transit Administration (FTA)

Federal Transit Administration (FTA), Special Revenue Fund

The Federal Transit Administration funding is a federal grant award allocated to each state by the Federal Transit Administration (FTA). MAG's actual award consists of FTA Section 5303 funds. Based on federal legislation, ADOT sub-allocates the FTA Section 5303 award among the State of Arizona's MPOs. From the agency's total FTA award, the agency's governing board, the Regional Council, allocates the funds for the planning efforts in the operating budget.

United States Department of Health and Human Services (DHHS)

Health and Human Services (SSBG), Special Revenue Fund

The agency annually receives a pass-through Social Services Block Grant (SSBG) from the United States Department of Health and Human Services via the Arizona Department of Economic Security (DES). The \$186,000 award remained constant for a number of years and in FY 2006, management requested an increase to \$270,000 of the SSBG award in order to cover the expenses associated with administering this award. MAG has budgeted \$270,000 for the SSBG award in FY 2008. In addition to the SSBG grant revenue, the agency has been aggressively pursuing a combination of human service grants and private foundation contributions. Management will continue to explore new and increased human service funding options over the coming year.

State Revenue

State Sales Tax, Special Revenue Fund

One of the resources for funding transportation improvements in the MAG Region is a one-half cent transaction privilege tax (sales tax) collected in Maricopa County. The original sales tax expired in December 2005. With the passage of Proposition 400 in November 2004, the voters of Maricopa County approved the continuation of the sales tax over the next 20 years. A portion of this funding is set aside for administration of the Regional Transportation Plan Life Cycle Programs. MAG oversees the Regional Transportation Plan (RTP) and will receive administrative and planning funds for the implementation of the RTP and funding for administering the Arterial Street Life Cycle Program. Projected funding levels from the sales tax revenue is determined using an inflation index which is currently set at about three percent annually.

Program Income

MAG is engaged in providing various services and technical publications to member agencies as well as other individuals and organizations. Program income generated beyond the cost of providing a service or developing a publication is used to defray the costs of the grant-funded activity.

Expenditures

A description of MAG's major expenditures and the related assumptions are outlined below:

Personnel Costs

Personnel costs include the salaries and related benefits for the agency's 75.25 budgeted positions for FY 2008. Personnel costs represent approximately 76 percent of the agency's FY 2008 operating expenditures and about 24 percent of the agency's annual total expenditures, which includes the MAG project consultants and the pass-through agreements.

Over the past few years, the agency has experienced growth in personnel costs. This increase has been driven by the region's dynamic growth and increased service demands on the agency's staff that ultimately resulted in the addition of new positions. One additional position was added to the MAG budget during FY 2007 and one additional position is budgeted for FY 2008. The rising costs of employee benefit costs for items such as medical and dental insurance coverage and the state retirement system have added to the growth in personnel costs. These costs are expected to remain relatively stable for FY 2008. The salary portion of personnel costs have increased by approximately 7 percent due to the addition of the one position during FY 2007 and the budgeted position for FY 2008 as well as the projected increase in employee salary costs for performance. Personnel benefits are negotiated annually and as stated above, MAG is anticipating relatively stable costs for personnel benefits during FY 2008. The employer match for the Arizona State Retirement System (ASRS) is expected to go from 9.1 percent of salary to 9.6 percent of salary which resulted in an increase of about 2.5 percent for retirement benefits. Overall, the increase in Personnel costs is 3 percent.

Overhead Costs

The overhead costs represent goods or services (such as supplies, postage, office rent, insurance, audit and legal, etc.) that indirectly benefit all of the agency's employees in accomplishing their specific work assignments. For the past few years, the agency's overhead costs have been relatively stable. In FY 2007, the budget for overhead expenses was amended to include additional legal and project management professional services assistance for the proposed office building. In FY 2007, it is anticipated that the overhead costs will experience an overall increase of about 7 percent mostly due to anticipated costs for legal and professional services and increases in capital outlays for replacement of workstations and updated software and expansion of the computer backup equipment. This also results in an increased cost for maintenance and repairs on computer software and equipment. MAG contracts for Commercial Liability and Director's and Officer's insurance annually and we are anticipating this cost to remain relatively constant for FY 2008. MAG contracts for its financial audit every five years. MAG has in place a new five-year audit contract beginning July 1, 2007. The financial audit services and legal services for FY 2008 expenditures are expected to increase by approximately 7.33 percent.

MAG Project Consultants

The agency contracts with project consultants to support and supplement the efforts of its employees in completing the tasks outlined in the agency's annual Work Program. Project consultants are primarily used in situations where agency's staff lack the technical expertise to efficiently and effectively perform the task, the staff's work load does not allow for the timely completion of the task, or an emergency situation arises. Additionally, the agency's ability to contract with project consultants is contingent upon the amount of available unencumbered funds. Therefore, the annual budget for project consultants is subject to significant variance from year to year.

In FY 2007 a number of consultant projects were started. For FY 2008, new consultant projects have been added to the budget. Many of the new projects for FY 2008 are included in order to assist with transportation, air quality and socioeconomic modeling. As noted above, the addition of new consultants, or the continuation of existing consultants in future budgets, is contingent upon the Work Program task priorities, staff expertise and the availability of funding. In FY 2008, the number of carryforward and consultant projects budgeted decreased by about 8.9 percent.

MAG Associates

During FY 2001, the agency initiated the MAG Associate concept. Under this concept, MAG contracts with specialized individuals to perform various tasks that assist in our on going staffing efforts. In FY 2008, we anticipate associates assisting in the areas of Title VI, Air Quality, and Transportation. These individuals serve as independent contractors and do not require office space or office equipment. The MAG Associate concept allows MAG to extend its reach into the community for various projects on an as-needed basis.

Pass-through Agreements

The agency contracts with other governmental or quasi-governmental agencies in the Phoenix area to perform regional programs such as Rideshare and Trip Reduction.

Prior to FY 2000, the agency's pass-through agreements were excluded from the agency's budget. However, starting in FY 2000, management included the pass-through funding related to the pass-through agreements in the annual budget. Management's intent was to provide readers of the budget with a more comprehensive overview of MAG's financial and regional planning responsibilities.

Indirect Costs

Agency-wide central support services costs are recorded in the general fund as indirect costs in agency's accounting system and recovered from the special revenue funds based upon a predetermined indirect cost rate. The U.S. Office of Management and Budget, in Circular No. A-87, Cost Principles for State, Local and Indian Tribal Governments (OMB Circular A-87), Attachment A, section F.1. defines indirect costs as those: "(a) incurred for a common or joint purpose benefitting more than one cost objective, and (b) not readily assignable to the cost objectives specifically benefitted, without effort disproportionate to the results achieved."

The agency, as a Council of Governments (COG), is considered a local government under the definitions of Circular A-87, Attachment A, Section B. 16. This section of the circular defines a local government as "a county, municipality, city, township, local public authority, school district, intrastate district, council of governments (whether or not incorporated as a non-profit corporation under State law), any other regional or interstate government entity, or any agency or instrumentality of a local government."

Per Attachment C, section D. 3. of the circular, the agency is required to maintain an indirect cost plan and the related supporting documentation. The agency is not required to submit their plan to a federal cognizant agency. However, as a sub-recipient of Federal Highway funding through the Arizona Department of Transportation (ADOT), the agency does submit its cost allocation rate annually to ADOT for review. The FY 2007 plan established a total fixed indirect cost rate of 41.63 percent and a fringe benefit rate of 79.94 percent. This rate was used for all FY 2007 grant billings. The rates going forward are established based on audited financial statements from two years prior. Because overhead expenditures were lower than budgeted costs in the initial overhead rate calculations, the proposed indirect

cost rate for use in FY 2008 has been adjusted to reflect the actual expenditures in prior years and is 71.86 percent with a fringe benefit rate of 48.78 percent.

The indirect cost rates are applied to the direct labor dollars, made up of salaries, wages, overtime and fringe benefits charged to affected tasks in the general and special revenue funds. Indirect costs, which support all tasks, are allocated to the various tasks based on the total fixed indirect rate applied to the task's direct labor and fringe benefit charges.

Encumbered and Unencumbered Expenditures

MAG encumbers all funds related to consultant/associate contracts at the time a contract is awarded. The funds remain encumbered until the contract is either completed or terminated. Upon completion or termination of a consultant contract, any unused funds are unencumbered and become available to cover future expenses, including other consultants. Non-consultant contract expenditures are not encumbered throughout the year or at year end.

Under federal guidelines, any remaining encumbered or unencumbered funds are limited to a carryforward of three fiscal years subsequent to the year in which the grant is awarded. Any unused grant award amount remaining at the end of three federal fiscal years after the grant was awarded expire and revert back to the granting agency.

Fund Balance

As a non-profit, grant-funded agency, MAG's fund balance is not considered by management to be a significant indicator of financial performance. The intent of the agency is to promptly request reimbursement for eligible grant expenses incurred. This practice typically results in a net sum gain of zero and therefore has a minimal impact on the agency's fund balance.

Unallocated Budget Contingency

Program 1000 of the budget includes an unallocated contingency, typically set at 10 percent of the total annual budget. This contingency is intended to cover any unexpected expenditures that may arise. Use of contingency funds requires approval by the Executive Director. After being approved by the Executive Director, the funds are then allocated to the appropriate program area.

Asset Inventory, Capital Assets, Capital Leases and Capital Expenditures

MAG's asset inventory policy is designed to promote timely and accurate recording of changes in MAG's fixed assets inventory and related accounts such as the cash accounts and accounts payable. It is also to safeguard MAG's fixed assets inventory from theft, damage and unauthorized use. To comply with Federal guidelines and Governmental Accounting Standards Board guidelines, a fixed asset physical inventory is performed at least every two years.

Fixed Asset categories include furniture and fixtures, computer software, machinery and equipment, leasehold improvements, and videoconference equipment. MAG capitalizes fixed asset expenditures that have an individual unit cost of \$5,000 or more and an expected useful life of at least two (2) years.

MAG has entered into lease agreements as lessee for financing the acquisition of computer equipment, copy machines and telephone equipment. The assets and liabilities for these agreements by MAG are recorded in the general fixed asset account group and the general long-term obligations account group, respectively. The schedule of lease commitments is included in the Appendix of this budget.

MAG replaces fixed assets as needed. The need for new assets, particularly computer equipment, can be directed by technology, staffing, and procedures. In FY 2005, almost all modeling staff started running transportation, environmental and GIS models using two computers instead of one. Changing this procedure required ordering additional computers for the computer modeling staff. Ordering replacement fixed assets is set up on a rotating schedule with fixed asset replacement targeted at approximately \$80,000 per year. For FY 2007, budgeted capital outlay was \$233,000, under the targeted budget amount as only four new computer systems were anticipated for budgeted capital. This year MAG is adding additional backup up computer software and hardware, three replacements for copy machine equipment and software, and a van for transporting videotaping equipment at MAG. This accounts for about 80% of the additional budgeted fixed assets for FY 2008. The remaining increase in budgeted fixed assets is the budgeted workstation and software updates needed at MAG.

MAG gross fixed assets total \$3,095,153 and include furniture and fixtures, computer software, machinery and equipment, leasehold improvements, and videoconference equipment. The net value of fixed assets, after depreciation, is \$409,2366. Of this amount, about \$96,000 is remaining to be paid through current capital lease agreements. The majority of the current capital leases are for computer equipment.

For FY 2008, the capital expenditures are budgeted on computer backup equipment and software in order to accommodate the increasing computer database storage requirements at MAG. This increase in efficiency will allow current and additional new staff to run the increasingly complex modeling assignments capturing additional data. Capital expenditures have very little impact on the budget as they are less than 1% of the total budgeted costs. Capital purchases for FY 2008 are comprised mainly of computer equipment and computer software.. A listing of budgeted capital assets for FY 2008 is located in the Appendix of this budget.

Operating Leases

MAG leases building and parking facilities and a MAG vehicle under noncancelable leases. The MAG building lease, which was renewed beginning in June 2006 will, end December 31, 2006. MAG is looking into the possibility of building its own building for the future or leasing adequate office and parking space for the future. The MAG Regional Council is working with the MAG Building Lease Working Group on making a decision on MAG staff office and parking space. The MAG vehicle lease is an operating lease that ends on June 30, 2009.

Operating leases for office and parking for FY 2007 are estimated at \$643,000. The MAG Vehicle operating lease for FY 2008 is estimated to be \$6,000. These operating leases are included in the MAG budget for FY 2008. These costs are reimbursable through the indirect cost plan that is filed with the cognizant agency for Federal Highway Administration, the Arizona Department of Transportation.

Issuance of Debt

MAG is a Council of Governments (COG) incorporated as a non-profit corporation under Section 501(c)(4) of the Internal Revenue Code. The agency has no taxing powers and is not legally authorized to issue general obligation or revenue bonds. MAG's only outstanding long-term debt relates to financing leases with commercial lending institutions for vehicles, computer software and equipment.

Maricopa Association of Governments
FY 2008 Grant Awards, Revenues and Restricted Reserves
For the Fiscal Years Ended June 30, 2006, 2007 and 2008

	Actual FY 2006	<i>Amended</i> Adopted FY 2007 Budget	Proposed FY 2008 Budget	\$ Change from 07 to 08	Percentage from 07 to 08
Revenues					
Federal	\$ 13,518,385	\$ 10,656,064	\$ 14,794,298	\$4,138,234	38.83%
State	1,429,881	4,357,270	1,912,391	(2,444,879)	(56.11%)
Local	3,857,323	3,920,286	606,550	(3,313,736)	(84.53%)
Other	899,672	2,199,523	1,461,437	(738,086)	(33.56%)
Less: Restricted Reserves	-	(723,715)	(775,158)	(51,443)	7.11%
Total Revenues	\$ 19,705,261	\$ 20,409,428	\$ 17,999,518	\$ (2,409,910)	(11.81%)
Expenditures					
Personnel Costs	5,434,520	6,773,915	7,172,671	398,756	5.89%
Overhead Costs	1,818,880	2,127,399	2,283,371	155,972	7.33%
MAG Project Consultants	1,526,682	5,617,532	3,310,000	(2,307,532)	(41.08%)
Pass-through Agreements	10,150,905	4,781,951	3,886,872	(895,079)	(18.72%)
Capital Outlays	171,651	238,000	401,000	163,000	68.49%
Depreciation	293,754	-	-	-	-
Contingency	-	870,631	945,604	74,973	8.61%
Total Expenditures	\$ 19,396,392	\$ 20,409,428	\$ 17,999,518	\$ (2,409,910)	(11.81%)
Excess of Revenues over Expenditures	308,869	-	-	-	
Beginning Fund Balance	3,114,204	3,423,073	3,423,073	3,423,073	
Projected Ending Fund Balance	\$ 3,423,073	\$ 3,423,073	\$ 3,423,073	\$ 3,423,073	

**Maricopa Association of Governments
FY 2008 Grant Awards, Revenues and Restricted Reserves
For the Fiscal Years Ended June 30, 2006, 2007 and 2008**

Revenues		Actual FY 2006 Revenues	Amended FY 2007 Budget	Proposed FY 2008 Budget	\$ Change from 07 to 08	Percentage from 07 to 08
Federal:						
FHWA	SPR	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	
FHWA	STP	227,239	-	-	-	
FHWA	PL	82,377	2,668,130	4,044,362	1,376,232	
FHWA	CF Planning Funds	5,699,775	711,352	3,260,493	2,549,141	
Subtotal FHWA Planning Funds		6,759,391	4,129,482	8,054,855	3,925,373	95.06%
FHWA	CMAQ	1,520,142	4,815,000	3,289,000	(1,526,000)	
FHWA	CF CMAQ	4,503,885	188,162	1,832,598	1,644,436	
FTA	CF Section 5303	369,724	1,090,875	1,298,493	207,618	
FAA	CF FAA	7,669	75,022	-	(75,022)	
HHS	SSBG	276,732	276,732	270,000	(6,732)	
EPA	Water Quality Mgmt Planning	6,604	6,604	5,527	(1,077.00)	
Gov's Office	Domestic Violence	74,238	74,187	43,825	(30,362)	
Total Federal and CF Unencumbered		13,518,385	10,656,064	14,794,298	4,138,234	38.83%
State:						
ADOH	Homeless	35,000	35,000	47,000	12,000	
State Revenue	ADOT State	-	350,000	772,024	422,024	
Shared Allocation	Shared Allocation RARF	1,394,881	3,972,270	1,093,367	(2,878,903)	
Total State		1,429,881	4,357,270	1,912,391	(2,444,879)	(56.11%)
MAG Dues		175,887	189,650	202,861	13,211	
MAG Assessments		378,936	378,936	403,689	24,753	
2005 Census Survey		3,302,500	3,351,700	-	(3,351,700)	
Total Local		3,857,323	3,920,286	606,550	(3,313,736)	(84.53%)
Other Revenue:						
MAGIC CAP		95,980	75,000	155,000	80,000	
Shared Project Revenue-CAAG		88,231	175,400	76,000	(99,400)	
Other MAGIC Income		370	90,127	400	(89,727)	
RCP Income		1,636	1,136	-	(1,136)	
Community Emergency Notification System		493,423	1,259,431	342,000	(917,431)	
City of Phoenix Transit		-	400,000	-	(400,000)	
Local Revenue	Joint Member/Regional Project Funding	-	-	811,000	811,000	
Private Contributions (Corporations, Foundations, etc.)		19,715	10,000	37,000	27,000.00	
Publication Sales		50,245	64,643	40,037	(24,606)	
Interest, Other Misc Income		150,072	123,786	-	(123,786)	
Total Other Revenue		899,672	2,199,523	1,461,437	(738,086)	(33.56%)
Less: Restricted Reserves			(723,715)	(775,158)	(51,443)	7.11%
Total Revenues		\$ 19,705,261	\$ 20,409,428	\$ 17,999,518	(\$2,409,910)	(11.81%)
CF Encumbered Consultants			6,449,281	7,604,131	1,154,850	
CF Encumbered - Pass-through Agreements			10,232,010	9,862,376	(369,634)	
Total Revenues and Carryforward Revenue			\$ 37,090,719	\$ 35,466,025	(\$1,624,694)	

Maricopa Association of Governments
FY 2008 Grant Awards, Revenues and Restricted Reserves
For the Fiscal Years Ended June 30, 2006, 2007 and 2008

Expenditures	Actual FY 2006 Expenditures	Amended FY 2007 Budget	Proposed FY 2008 Budget	\$ Change from 07 to 08	Percentage from 07 to 08
Personnel Costs:					
Salaries	\$ 3,801,299	\$ 4,804,295	\$ 5,142,722	\$ 338,427	7.04%
Benefits	1,633,221	1,969,620	2,029,949	\$ 60,329	3.06%
Total Personnel Costs	5,434,520	6,773,915	7,172,671	398,756	5.89%
Overhead Costs:					
Printing (outside)	40,015	41,526	39,057	(2,469)	(5.95%)
Printing (in-house)	189,259	173,012	170,886	(2,126)	(1.23%)
Telephones and Pagers	12,770	14,684	14,200	(484)	(3.30%)
Supplies	71,991	80,359	83,842	3,483	4.33%
Postage, Express Mail & Courier Service	67,538	66,877	68,140	1,263	1.89%
Advertising	44,012	34,428	35,850	1,422	4.13%
Public Meetings and Committee Support	89,111	72,687	76,500	3,813	5.25%
Subscriptions & Reference Materials	13,768	12,464	12,970	506	4.06%
Membership Dues	39,537	32,963	39,810	6,847	20.77%
Professional Services	81,478	272,453	209,828	(62,625)	(22.99%)
Professional Development Seminars and Workshops	11,064	25,782	27,154	1,372	5.32%
Staff Tuition Reimbursement	28,071	22,500	23,000	500	2.22%
Travel	28,907	30,710	32,200	1,490	4.85%
Mileage	15,489	15,333	15,520	187	1.22%
Non-Capital Outlays	40,615	55,560	82,700	27,140	48.85%
Maintenance & Repairs	116,024	214,987	221,420	6,433	2.99%
Rent Expenditures	591,685	594,714	599,094	4,380	0.74%
Lease Agreements	198,738	101,100	307,200	206,100	203.86%
Insurance	32,919	40,260	38,000	(2,260)	(5.61%)
Audit and Legal	105,889	225,000	186,000	(39,000)	(17.33%)
Total Overhead Costs	1,818,880	2,127,399	2,283,371	155,972	7.33%
Total Operating Expenses	7,253,400	8,901,314	9,456,042	554,728	6.23%
MAG Project Consultants and Associates	1,526,682	5,617,532	3,310,000	(2,307,532)	(41.08%)
Pass-through Agreements	10,150,905	4,781,951	3,886,872	(895,079)	(18.72%)
Capital Outlays	171,651	238,000	401,000	163,000	68.49%
Depreciation	293,754			-	100.00%
Unallocated Contingency	-	870,631	945,604	74,973	8.61%
Total Expenditures	19,396,392	20,409,428	17,999,518	(2,409,910)	(11.81%)
Carryforward Encumbrances:					
MAG Project Consultants/Associates		6,449,281	7,604,131	1,154,850	
Pass-through Agreements		10,232,010	9,862,376	(369,634)	
Total Expenditures and Carryforward Encumbrances	\$ 19,396,392	\$ 37,090,719	\$ 35,466,025	\$ (1,624,694)	

**Maricopa Association of Governments
FY 2008 Grant Awards, Revenues and Restricted Reserves**

Revenues	FY 2008 Award/ Assessment	Available for FY 2008 Revenue	Restricted Reserves		
			Future Programs	Ineligible Grant Expenses	Total Restricted Reserves
Federal:					
FHWA	SPR	\$ 750,000	\$ 750,000	\$ -	\$ -
FHWA	STP	-	-	-	-
FHWA	PL	4,044,362	2,613,455	1,430,907	1,430,907
Subtotal FHWA Planning Funds		4,794,362	3,363,455	1,430,907	1,430,907
FHWA	CMAQ	3,289,000	3,289,000	-	-
HHS	SSBG	270,000	270,000	-	-
EPA	Water Quality Mgmt.	5,527	5,527	-	-
Gov's Office	Domestic Violence	43,825	43,825	-	-
Total Federal		8,402,714	6,971,807	1,430,907	1,430,907
State:					
ADOH	Homeless	47,000	47,000	-	-
State Revenue	ADOT State	772,024	772,024	-	-
RARF	State Sales Tax	1,093,367	670,435	422,932	422,932
Total State		1,912,391	1,489,459	422,932	422,932
Local:					
	MAG Dues	202,861	85,405	-	117,456
	MAG Assessments	403,689	403,689	-	-
Total Local		606,550	489,094	-	117,456
Other Revenue:					
	Shared Project Revenue-PAG	155,000	155,000	-	56,180
	Shared Project Revenue-CAAG	76,000	76,000	-	43,850
	MAGIC Income	400	400	-	400
	RCP Income	10,000	10,000	-	10,000
	Community Emergency Notification System	342,000	342,000	-	-
Other MAGIC Income		-	-	-	-
	Publication Sales	40,037	40,037	-	40,037
Total Other Revenue		660,437	660,437	-	150,467
Capital Outlays to be Depreciated		(401,000)	-	(401,000)	(401,000)
Unallocated Contingency		(945,604)	-	(945,604)	(945,604)
FY 2007 Totals		\$ 10,235,488	\$ 9,610,797	\$ 507,235	\$ 267,923
					\$ 775,158

FY 2008 Unified Planning Work Program and Annual Budget

Table of Contents For 100: Environmental Programs

Solid Waste Planning	
Regional Solid Waste Planning	
Water Quality Planning	
Regional Water Quality Planning	
Air Quality Planning	
Air Quality Planning and Monitoring	
Carbon Monoxide Planning	
Ozone Planning	
Particulate Matter Planning	
Conformity Analysis	
Air Quality Modeling	
Air Quality Modeling and Analysis	
Air Quality Public Involvement	
Program Budget	

Solid Waste Planning

Program Description

The Maricopa Association of Governments is the designated Regional Solid Waste Management Planning Agency for the Maricopa County area. This designation was made by Governor Bruce Babbitt on January 10, 1979 pursuant to Sections 4006 (b) of the Resource Conservation and Recovery Act. In accordance with this role, the Maricopa Association of Governments prepared a major Revision of the Regional Solid Waste Management Plan which was approved by the MAG Regional Council in 2005.

The *MAG Regional Solid Waste Management Plan* is designed to provide for systems level regional solid waste management planning and to prevent adverse public health and environmental effects resulting from improper solid waste collection, processing, or disposal. The plan includes 11 landfills, 21 transfer stations and combined materials recovery/transfer facilities, and seven materials recovery facilities in the MAG Region. The public and private facilities in the plan are described by jurisdiction.

Mission Statement

The mission of the MAG Regional Solid Waste Management Planning Program is to plan for meeting emerging solid waste needs through the development of regional solutions for waste reduction, recycling, and landfilling within the region without negative environmental impacts, especially in the areas of air and water quality.

Did You Know?

The number of household hazardous waste collection programs in the MAG Region has increased from five in 1993 to 15 in 2002.

2006-2007 Accomplishments

- Updated and maintained a Regional Recycling Information Exchange Web site, which includes a home page and four main sections: Events and Forums; MAG Solid Waste Program; Regional Statistics on Solid Waste and Material Recovery Facilities; and Related Web sites (Links). The Exchange is designed to help communities better manage solid waste systems and improve recycling programs.
- Provided technical information and staff support to the MAG Solid Waste Advisory Committee, which is composed of representatives from public interest groups, public officials, economic interests, and the private citizenry, as appropriate.
- Participated in meetings and activities held by Federal, State, and local jurisdictions primarily to exchange information and ideas on strengthening recycling efforts throughout the region. This information was then added to the Recycling Information Exchange Web site.
- Maintained the *MAG Regional Solid Waste Management Plan* to serve as a planning guidance tool for systems level regional solid waste management planning.

Regional Solid Waste Planning 100-0110

Plan for meeting emerging solid waste needs through the development of regional solutions for waste reduction, recycling, and landfilling. The solid waste management planning effort includes maintenance of a viable Regional Solid Waste Management Plan, updating the Regional Recycling Exchange Web site, and undertaking special solid waste projects as deemed appropriate by the MAG member agencies.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Maintenance of the MAG Regional Solid Waste Management Plan, which includes new and innovative landfill technological information, an updated inventory of current and planned solid waste management facilities, description of the waste stream for the MAG Region, evaluation of waste problems by type and volume, and identification of future regional solid waste management needs. The new Solid Waste Plan is a planning guidance tool for facility implementation.
Result: *The MAG Regional Solid Waste Management Plan was maintained during this time period. The plan includes 11 landfills, 21 transfer stations and combined materials recovery/transfer facilities, and seven materials recovery facilities in the MAG Region. No new facilities were added to the plan.*
- **Measure:** Update and enhance the Regional Recycling Information Exchange Web site, which will continue to include the “publications” link to provide access to new pertinent solid waste management studies and publications. The updated Web site will also include new regional statistics on recycling programs and Material Recovery Facilities to assist MAG member agencies in establishing local recycling programs.
Result: *The Regional Recycling Information Exchange Web site was updated to include a new link to the Town of Wickenburg Recycling Program and changes to related Web sites.*

FY 2008 Objectives

- Respond to information requests and provide technical assistance to MAG member agencies on solid waste issues.
- Provide for systems level regional solid waste management planning and guide facility implementation by maintaining the *MAG Regional Solid Waste Management Plan*.
- Provide technical information and staff support to the MAG Solid Waste Advisory Committee, as appropriate.

FY 2008 Outcome Measures

- Maintenance of the *MAG Regional Solid Waste Management Plan*, which includes new and innovative landfill technological information, an updated inventory of current and planned solid waste management facilities, description of the waste stream for the MAG Region, evaluation of waste problems by type and volume, and identification of future regional solid waste management needs. The Solid Waste Plan is a planning guidance tool for facility implementation.
- Update and enhance the Regional Recycling Information Exchange Web site, which will continue to include the “publications” link to provide access to new pertinent solid waste management studies and publications. The updated Web site will also include new regional statistics on recycling programs and Material Recovery Facilities to assist MAG member agencies in establishing local recycling programs.

Water Quality Planning

Program Description

The Maricopa Association of Governments is the designated Regional Water Quality Management Planning Agency for the Maricopa County area. This designation was made by Governor Jack Williams in 1975 in accordance with Section 208 of the Clean Water Act. The initial *MAG 208 Water Quality Management Plan* was prepared in 1979 with revisions in 1982, 1993, and 2002. The plan serves as the key guiding document for the Regional Water Quality Management Planning Program.

The two major elements in the *MAG 208 Water Quality Management Plan* are the Point Source and Nonpoint Source sections. The Point Source section describes the desired wastewater treatment configuration for Maricopa County. The Nonpoint Source element primarily includes a description of regional groundwater quality and the Federal and State program activities designed to control nonpoint source pollution. In addition to maintenance of the Plan, the Water Quality Planning Program also includes compiling available regional water quality data and providing technical assistance to the MAG member agencies.

Mission Statement

The mission of the MAG Water Quality Management Planning Program is to plan for meeting the wastewater treatment needs and water quality management needs in a rapidly growing region without negative environmental impacts, especially in the areas of surface and groundwater quality.

Did You Know?

Used oil from one oil change can contaminate one million gallons of fresh water - a year's supply for fifty people.

2006-2007 Accomplishments

- Provided technical assistance to the MAG member agencies in preparing *MAG 208 Water Quality Management Plan* amendments, and in evaluating small wastewater treatment systems for potential inclusion in the 208 Plan. Five amendments were approved by the MAG Regional Council for the Balterra Wastewater Treatment Facility, Town of Buckeye Anthem at Sun Valley South and Tartesso East Water Reclamation Facilities, City of Surprise Special Planning Area 4 Regional Water Reclamation Facility, City of Surprise Special Planning Area 5 Regional Water Reclamation Facility, and the Service Area Expansion of the Litchfield Park Service Company Palm Valley and Sarival Water Reclamation Facilities.
- Participated in the State Water Quality Management Working Group to provide input with the other councils of governments in Arizona on pertinent State water quality programs and to foster a cooperative relationship with the Arizona Department of Environmental Quality and Environmental Protection Agency on water quality matters.
- Participated in the activities of the West Valley Central Arizona Project Subcontractors (WESTCAPS) to provide technical assistance and promote 208 water quality management planning.
- Updated the Internet based publications collection for the MAG 208 Water Quality Management Planning Program.

Regional Water Quality Planning 100-0210

Facilitate the implementation of the *MAG 208 Water Quality Management Plan* and update the various plan elements as appropriate. The regional water quality planning activities include maintaining a viable MAG 208 Water Quality Management Plan, reviewing proposed small plants to ensure that negative environmental impacts are mitigated, providing input on State water quality programs, and undertaking special projects as appropriate.

Follow-up on FY 2007 Outcome Measures

- **Measure:** An update of the Internet based publications collection for the MAG 208 Water Quality Management Planning Program to provide local communities better access to water quality information. The collection will include pertinent water quality documents for the MAG Region.
Result: *The Internet based publications collection was updated to include the five new 208 Plan amendments approved by the MAG Regional Council.*
- **Measure:** Addition of wastewater treatment facilities to the MAG 208 Water Quality Management Plan through a formal 208 analysis or through the Small Plant Review and Approval Process of the MAG 208 Plan. It is important that these facilities meet the requirements of the MAG 208 Plan, Arizona Department of Environmental Quality, and Environmental Protection Agency to ensure the proper management and treatment of wastewater to protect public health and to mitigate negative impacts on the environment. In addition, the jurisdictions will need to provide adequate capacity to meet the wastewater treatment demands in their communities.
Result: *Five amendments were approved by the MAG Regional Council for the Balterra Wastewater Treatment Facility, Town of Buckeye Anthem at Sun Valley South and Tartesso East Water Reclamation Facilities, City of Surprise Special Planning Area 4 Regional Water Reclamation Facility, City of Surprise Special Planning Area 5 Regional Water Reclamation Facility, and the Service Area Expansion of the Litchfield Park Service Company Palm Valley and Sarival Water Reclamation Facilities.*

FY 2008 Objectives

- Provide technical assistance to MAG member agencies on water quality issues.
- Preserve and protect local government authority in 208 Water Quality Management Planning by closely monitoring the implementation of the Arizona Department of Environmental Quality Water Quality Management Planning Rules and Aquifer Protection Permit Rules, and Arizona Pollutant Discharge Elimination Systems Permit Rules.
- Identify and evaluate water quality problems in the region, and develop alternatives for resolution of problems as requested by the MAG member agencies.
- Comply with Federal and State requirements for Water Quality Planning by developing appropriate regional approaches.
- Facilitate the regional water quality planning efforts with the Arizona Department of Environmental Quality and the U.S. Environmental Protection Agency through participation in the State Water Quality Management Working Group.

FY 2008 Outcome Measures

- An update of the Internet based publications collection for the MAG 208 Water Quality Management Planning Program to provide local communities better access to water quality information. The collection will include pertinent water quality documents for the MAG Region.
- Addition of wastewater treatment facilities to the *MAG 208 Water Quality Management Plan* through a formal 208 analysis or through the Small Plant Review and Approval Process of the MAG 208 Plan. It is important that these facilities meet the requirements of the MAG 208 Plan, Arizona Department of Environmental Quality, and Environmental Protection Agency to ensure the proper management and treatment of wastewater to protect public health and to mitigate negative impacts on the environment. In addition, the jurisdictions will need to provide adequate capacity to meet the wastewater treatment demands in their communities.

Air Quality Planning

Program Description

The Maricopa Association of Governments (MAG) was designated as the Regional Air Quality Planning Agency for the Maricopa County area by Governor Wesley Bolin in 1978. MAG is responsible for developing air quality plan revisions in accordance with the 1990 Clean Air Act Amendments. These plan revisions are prepared with input from the Arizona Department of Environmental Quality, Arizona Department of Transportation, Maricopa County, and MAG. In addition, MAG conducts conformity analyses on the Transportation Improvement Program and the MAG Regional Transportation Plan.

In addition to the preparation of specific air quality plans, MAG pursues a number of other continuing activities in air quality. These activities include tracking the air quality inventory data, analyzing air quality control strategies to reduce emissions, reviewing the implementation status of ongoing measures, and reviewing legislation, regulations, and technical guidelines. Collectively, these efforts promote a dynamic, effective regional air quality program designed to protect public health.

Mission Statement

The mission of the MAG Air Quality Planning Program is to prepare air quality plan revisions which meet the requirements of the 1990 Clean Air Act Amendments and attain the federal air quality standards in an expeditious manner. It also includes conducting an analysis of transportation plans, programs, and projects to ensure conformance with the regional air quality plans.

Did You Know?

The Environmental Protection Agency classified the region as a Basic Nonattainment Area for the eight-hour ozone standard with a June 15, 2009 attainment date. The region will need three years of clean data at the monitors for 2006, 2007, and 2008 in order to meet the standard.

2006-2007 Accomplishments

- Completed the Conformity Analysis for the FY 2008-2012 MAG Transportation Improvement Program and Regional Transportation Plan Update.
- Conducted consultation on conformity assessments, processes, and regionally significant projects.
- Developed recommendations and processed FY 2007 Congestion Mitigation Air Quality Funding for a Recommended Prioritized List of Proposed PM-10 Certified Street Sweeper Projects.
- Developed recommendations for FY 2007, 2008, and 2009 Congestion Mitigation Air Quality Funding for Paving Unpaved Road Projects.
- Obtained two years of clean data with no violations at the monitors for the eight-hour ozone standard.

- Obtained ten years of clean air quality data for carbon monoxide. The region is a maintenance area for the carbon monoxide standard.
- Continued advance planning efforts to address the issues associated with the air quality lawsuit on the Revised *MAG 1999 Serious Area Particulate Plan for PM-10*. On August 3, 2006, EPA published its final rule to approve the Best Available Control Measure and the Most Stringent Measure demonstrations based upon a reassessment.
- Monitored the efforts of the Environmental Protection Agency to resolve the issues with the Phase I Eight-Hour Ozone Implementation Guidance following vacature by the U.S. Court of Appeals for the D.C. Circuit.

Air Quality Planning and Monitoring 100-0310

Conduct a variety of air quality planning activities designed to facilitate an effective assessment of air quality issues and development of information for decision making.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Evaluation of a policy to prohibit the creation of new unpaved roads including, if necessary, corresponding legislation. This policy could be beneficial in reducing particulate matter in the MAG region and will be evaluated during the process to prepare the Five Percent Plan for PM-10 due by December 31, 2007.
Result: *The development of a policy to prohibit the creation of new unpaved roads to reduce particulate matter was evaluated during the process to prepare a Five Percent Plan for PM-10. It was included in the Preliminary Draft Comprehensive List of Measures to Reduce PM-10 Particulate Pollution and discussed with the MAG Air Quality Technical Advisory Committee. According to the Clean Air Act, the plan is due by December 31, 2007.*
- **Measure:** Development of a Tentative MAG Air Quality Project Schedule for major projects which indicates key decision points and deadlines to assist the MAG Air Quality Technical Advisory Committee in tracking the progress necessary to meet federal requirements.
Result: *A Tentative MAG Air Quality Project Schedule for major projects was prepared and presented to the MAG Air Quality Technical Advisory Committee.*

FY 2008 Objectives

- Respond to air quality information requests from MAG member agencies, the Arizona Legislature, and other interested parties and organizations.
- Ensure compliance with the Clean Air Act by monitoring state, regional, and national air quality technical, regulatory, and planning issues.
- Review the Implementation Guidance for the Revised Ozone and Particulate Matter (PM) Standards developed by the Environmental Protection Agency.
- Prepare program documentation for the MAG air quality plans, measure implementation status, and air quality improvement progress.

- Provide accurate and timely information for decision making purposes by giving staff support to the MAG Air Quality Technical Advisory Committee, MAG Management Committee, and MAG Regional Council.
- Develop policy and technical analyses for interagency review of air quality plan preparation issues with the Arizona Department of Environmental Quality, the Maricopa County Air Quality Department, and the Arizona Department of Transportation. The interagency review is designed to promote thorough and accurate information along with latest state-of-the-art approaches for air quality improvement.
- Provide assistance to MAG member agencies in drafting and implementing commitments for air quality control measures.
- Continue advance planning efforts to address the issues identified in the air quality lawsuit on the Revised MAG 1999 Serious Area Particulate Plan for PM-10 filed by the Arizona Center for Law in the Public Interest.

FY 2008 Outcome Measures

- Continue the evaluation of a policy to prohibit the creation of new unpaved roads including, if necessary, corresponding legislation. This policy could be beneficial in reducing particulate matter in the MAG region and was evaluated during the process to prepare the Five Percent Plan for PM-10 due by December 31, 2007.
- Development of a Tentative MAG Air Quality Project Schedule for major projects which indicates key decision points and deadlines to assist the MAG Air Quality Technical Advisory Committee in tracking the progress necessary to meet federal requirements.

Carbon Monoxide Planning 100-0320

Prepare revisions to the MAG Carbon Monoxide Plan as required by the 1990 Clean Air Act Amendments. The overall air quality planning process includes evaluating emission inventories, identifying potential control measures, obtaining and documenting control measure commitments, evaluating control measure packages, assessing attainment/maintenance status, and preparing plan documents.

Follow-up on FY 2007 Outcome Measure

- **Measure:** Preparation of a report which tracks the progress made in maintaining the carbon monoxide standard based upon monitoring data.
Result: *A report was prepared to track the progress made in maintaining the carbon monoxide standard based upon monitoring data, which indicated no violations since 1996. The report was presented to the MAG Air Quality Technical Advisory Committee.*

FY 2008 Objectives

- Continue any additional work necessary to maintain the attainment status for carbon monoxide for the region. Assess future carbon monoxide maintenance status with committed control measures in place. Based on combined impact of all control measures, project air quality conditions and determine if national air quality standards will be maintained.

- Identify, through the plan contingency measure process, additional carbon monoxide control measure strategies that apply to sources in the region affecting maintenance of the carbon monoxide standard, if necessary. Obtain control measure commitments from appropriate implementing agencies, including a description of methods, extent of measure application, and schedule for measure implementation.

FY 2008 Outcome Measures

- Preparation of a report which tracks the progress made in maintaining the carbon monoxide standard based upon monitoring data.

Ozone Planning

100-0330

Prepare revisions to the MAG Ozone Plan as required by the 1990 Clean Air Act Amendments, if necessary. The overall air quality planning process includes evaluating emission inventories, identifying potential control measures, obtaining and documenting control measure commitments, evaluating control measure packages, assessing attainment/maintenance status, and preparing plan documents.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Preparation of a report that tracks the progress made in attaining the new eight-hour ozone standard based upon monitoring data.
Result: *A report was prepared to track the progress made in attaining the eight-hour ozone standard based upon monitoring data, which indicated two years of no violations at the monitors. The report was presented to the MAG Air Quality Technical Advisory Committee. The EPA officially designated this region as a Basic nonattainment area for the eight-hour ozone standard effective June 14, 2004. The region has a June 15, 2009 attainment date.*
- **Measure:** Completion of the MAG Biogenics Study to assess the emissions of precursors from vegetation in the modeling area on the formation of ozone to support future air quality modeling efforts.
Result: *The MAG Biogenics Study was completed in September 2006.*
- **Measure:** Continuation of the technical work for an eight-hour ozone nonattainment area plan designed to meet federal requirements and attain the eight-hour ozone standard.
Result: *The technical work for an eight-hour ozone nonattainment area plan continued. The planning effort included complex air quality modeling designed to demonstrate attainment of the standard with existing measures in place, and preparation of the plan and supporting technical documents. On December 22, 2006, the U.S. Court of Appeals for the D.C. Circuit vacated EPA's Phase 1 Eight-Hour Ozone Implementation Rule and remanded it back to EPA for further proceedings. EPA is in the process of analyzing the court ruling.*

FY 2008 Objectives

- Assess future ozone attainment and maintenance status with committed control measures in place. Based on combined impact of all control measures, project air quality conditions and determine if the existing control measures will be adequate to attain and maintain the new eight-hour ozone standards.
- Identify, if necessary, additional ozone control measure strategies that apply to sources in the region affecting attainment and maintenance of the eight-hour ozone standard. Obtain control measure commitments from

appropriate implementing agencies, including a description of methods, extent of measure application, and schedule for measure implementation.

- Complete the technical work necessary to prepare an eight-hour ozone nonattainment area plan. The Environmental Protection Agency (EPA) officially designated the new nonattainment area boundary on June 15, 2004 and classified the region as a Basic Area.

FY 2008 Outcome Measures

- Preparation of a report that tracks the progress made in attaining the eight-hour ozone standard based upon monitoring data.
- Completion of the technical work for an eight-hour ozone nonattainment area plan designed to meet federal requirements and attain the eight-hour ozone standard.

Particulate Matter Planning 100-0340

Prepare revisions to the MAG Particulate Plan as required by the 1990 Clean Air Act Amendments. The overall air quality planning process includes evaluating emission inventories, identifying potential control measures, obtaining and documenting control measure commitments, evaluating control measure packages, assessing attainment status, and preparing plan documents.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Evaluation of proposed visibility rules and other visibility products prepared by the Arizona Department of Environment Quality to ensure that the regional haze in the additional Class I areas is reduced without causing negative economic consequences for the region.
Result: *The Arizona Department of Environmental Quality conducted meetings on the development of plans to address regional haze in the additional Class I areas. MAG staff attended the meetings and evaluated the work products.*
- **Measure:** Continuation of the Silt Loading Study to develop estimates of the material accumulated on paved road surfaces. This material, also referred to as silt, can become airborne during travel. Findings from the Silt Loading Study may support particulate matter planning activities.
Result: *The MAG Silt Loading Study was completed in February 2007. The College of Engineering, Center for Environmental Research and Technology, University of California, Riverside was the consultant for the study. The SCAMPER vehicle collected sample silt loadings on paved road surfaces. The work products from the study were used for the Five Percent Plan for PM-10.*
- **Measure:** Continuation of the PM-10 Source Attribution and Deposition Project to perform supplemental measurements and analyses necessary to improve dispersion modeling and control of the sources contributing to high PM-10 concentrations.
Result: *The work continued on the PM-10 Source Attribution and Deposition Study. From November 15, 2006-December 14, 2006, the consultants conducted extensive measurements in the Salt River area using state-of-the-art technologies. Preliminary data was presented to the Air Quality Technical Advisory Committee in January 2007. The data collected from the project may have utility for the Five Percent Plan for PM-10 which is due by December 31, 2007.*

- **Measure:** Preparation of a Five Percent Plan for PM-10 designed to reduce emissions by five percent per year until the standards are attained, as required by the Clean Air Act.
Result: *The planning effort for the Five Percent Plan for PM-10 included the preparation of a Suggested List of Measures for consideration by local governments and the State, development of projected emissions inventories for 2007, 2008, and 2009, evaluation of the measures with complex air quality models, and a report describing information on the possible measures.*

FY 2008 Objectives

- Continue planning efforts in response to the Environmental Protection Agency (EPA) Regional Haze Program and the visible brown cloud in the MAG Region.
- Monitor the progress made to implement the *Revised MAG 1999 Serious Area Particulate Plan for PM-10*.
- Prepare revisions to the *Revised MAG 1999 Serious Area Particulate Plan for PM-10*, as necessary, to reflect changing conditions and requirements.
- Prepare a Five Percent Plan for PM-10 designed to reduce emissions by five percent per year until the standards are attained. The plan is due December 31, 2007.
- Monitor the mandated requirements passed by the Arizona Legislature in 2001 to improve visibility.
- Continue the advance planning efforts to address pertinent issues identified in the air quality lawsuit challenging the EPA approval of the *Revised MAG 1999 Serious Area Particulate Plan for PM-10*.
- Provide technical assistance to the MAG member agencies as requested for the implementation of committed control measures for the *Salt River PM-10 State Implementation Plan Revision* prepared by the Arizona Department of Environmental Quality.
- Complete the PM-10 Source Attribution and Deposition Project to perform supplemental measurements and analyses necessary to improve dispersion modeling and control of the sources contributing to high PM-10 concentrations.
- Monitor the status of the new particulate and ozone standards proposed by the Environmental Protection Agency and evaluate their implications for the region.

FY 2008 Outcome Measures

- Evaluation of proposed visibility rules and other visibility products prepared by the Arizona Department of Environment Quality to ensure that the regional haze in the additional Class I areas is reduced without causing negative economic consequences for the region.
- Completion of the PM-10 Source Attribution and Deposition Project to perform supplemental measurements and analyses necessary to improve dispersion modeling and control of the sources contributing to high PM-10 concentrations.
- Preparation of a Five Percent Plan for PM-10 designed to reduce emissions by five percent per year until the standards are attained, as required by the Clean Air Act.

Conformity Analysis 100-0350

Maintain a regional conformity approach and conduct the analysis for determining the conformity of transportation plans, programs, and projects with the applicable air quality plans.

Follow-up on FY 2007 Outcome Measures

- **Measure:** An approved conformity analysis for the FY 2008-2012 MAG Transportation Improvement Program and Regional Transportation Plan Update.
Result: *The Conformity Analysis for the FY 2008-2012 MAG Transportation Improvement Program and Regional Transportation Plan Update was completed. A conformity finding was received.*

FY 2008 Objectives

- Conduct public and interagency consultation with the Arizona Department of Transportation, Arizona Department of Environmental Quality, Maricopa County, and other federal, state, and local agencies, as required by the federal conformity regulations. Consultation is important so that interested parties may comment on transportation plans, programs, and projects. It also facilitates resolution of problems when they are identified.
- Revise MAG conformity procedures as may be required in response to the new Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) requirements and other issues as appropriate.
- Prepare conformity analysis, documentation, and findings for the *MAG Transportation Improvement Program and Regional Transportation Plan* for annual updates or out-of-cycle changes, as may be necessary.
- Prepare regional emissions analyses required by MAG member agencies for use in making project-level conformity determinations.

FY 2008 Outcome Measures

- An approved conformity analysis for the FY 2009-2013 MAG Transportation Improvement Program and Regional Transportation Plan Update.

Air Quality Modeling

Program Description

In accordance with the Clean Air Act, modeling analyses must be performed to demonstrate attainment of the federal air quality standards and to evaluate the effectiveness of control measures. Regional air quality modeling work is conducted by MAG for carbon monoxide, ozone, and particulate matter. The modeling process involves a broad range of technical processes, including development of emission inventories, validation of modeling procedures, and simulation of future air quality conditions. Air quality modeling analyses must also be performed to determine the conformity of transportation plans, programs, and projects. Conformity analyses have been performed annually since the requirements of the 1990 Clean Air Act Amendments took effect.

It is necessary to maintain, update, and enhance the air quality models for the determination of conformity and for the preparation of the regional air quality plans. Effectively maintained, updated, and enhanced models produce essential data regarding the pollution problem in the Maricopa County area and facilitate effective regional air quality planning.

Mission Statement

The mission of the Air Quality Modeling Program is to develop an advanced state-of-the-art air quality modeling system designed to produce reliable predictive data for use in the air quality decision making process, for enhancing the approvability of the MAG air quality plans, and for promoting the implementation of effective control measures to clean up the air.

Did You Know?

According to the MAG Biogenics Study, the jojoba and ironwood plants are high isoprene emitters which may contribute to ozone formation.

2006-2007 Accomplishments

- Completed the Conformity Analysis for the *FY 2008-2012 MAG Transportation Improvement Program and Regional Transportation Plan Update*.
- Continued to evaluate the Environmental Protection Agency (EPA) Community Multiscale Air Quality Modeling System, known as CMAQ/MM5, and CAMx.
- Utilized the model (M6Link) to link emissions from the EPA Onroad Mobile Emissions Model (MOBILE6) with the Air Quality Modeling System. The M6Link model, developed by the MAG staff, was maintained.
- Completed an Emission Reduction Assessment of Proposed PM-10 Certified Street Sweeper Projects for FY 2007 Congestion Mitigation Air Quality Improvement Funding.
- Completed an Emission Reduction Assessment of Proposed Projects for FY 2012 Congestion Mitigation Air Quality Improvement Funding.

- Completed an Emission Reduction Assessment of Proposed PM-10 Paving Unpaved Road Projects for FY 2008 and 2009 CMAQ funding.
- Continued the collection of data for the eight-hour ozone episode days for the modeling in support of the Eight-Hour Ozone Plan due by June 15, 2007.
- Revised the Methodologies for Evaluating Congestion Mitigation and Air Quality Improvement Projects to accommodate new types of projects.

Air Quality Modeling and Analysis 100-0410

Provide the necessary technical analyses for the determination of conformity and for the preparation of the regional air quality plans in accordance with the 1990 Clean Air Act Amendments. In support of the air quality planning process for carbon monoxide, ozone and particulate matter, a number of modeling steps must be performed for each pollutant. In addition, maintain, update, and enhance the air quality models as necessary.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Preparation of technical support documents for the conformity analysis of the *MAG 2008-2012 Transportation Improvement Program and Regional Transportation Plan Update* which will be the basis as approved for analysis.
Result: *The technical support document for the Conformity Analysis for the FY 2008-2012 MAG Transportation Improvement Program and Regional Transportation Plan Update were completed in May 2007. A conformity finding was received.*
- **Measure:** Preparation of technical documentation for proposed CMAQ projects, including PM-10 certified street sweeper requests. Prepare and submit an annual report regarding the status of obligated CMAQ projects. The technical documentation for proposed CMAQ projects will facilitate the allocation of CMAQ Funding to those cost effective projects with significant air quality benefits.
Result: *The technical support documentation for proposed PM-10 certified street sweeper projects for FY 2007 CMAQ Funding was completed in September 2006. In addition, technical documentation was prepared in September 2006 for proposed projects for FY 2012 and proposed PM-10 Paving Unpaved Road Projects for FY 2008 and FY 2009. The CMAQ Annual Report was prepared by February 1, 2007.*
- **Measure:** Preparation of the technical support documentation for the MAG Eight-Hour Ozone Plan.
Result: *The Modeling Protocol in Support of the Eight-Hour Ozone Attainment Demonstration for the Maricopa Nonattainment Area was completed. The technical support documentation for the modeling in the MAG Eight-Hour Ozone Plan was completed for inclusion in the appendices.*
- **Measure:** Preparation of the air quality modeling inventories for the base year and forecast years for the Five Percent Plan for PM-10.
Result: *The mobile source portion of the 2005 base year emissions inventory was prepared by MAG to assist Maricopa County. The base year inventory was used by MAG to prepare the projected emissions inventories for 2007, 2008, and 2009 necessary for the Five Percent Plan for PM-10. The air quality modeling inventories were then prepared for the attainment demonstration.*

FY 2008 Objectives

- Prepare modeling emission inventories to be used in simulation of base year and future year air quality conditions. These inventories are developed for specific modeling episodes from Periodic or National Emission Inventories required by the U.S. Environmental Protection Agency.
- Evaluate the CAMx Modeling System performance in replicating base year air quality monitoring data. Simulate future air quality conditions and estimate emission reductions required to attain the National Ambient Air Quality Standards.
- Simulate future air quality conditions and estimate emission reductions required to attain the National Ambient Air Quality Standards.
- Determine emission reductions from potential and committed individual air quality control measures, as well as reductions from packages of air quality control strategies.
- Estimate future air quality levels resulting from emission reductions provided by control measure packages. Prepare thorough documentation of air quality modeling methodologies and simulation results.
- Conduct air quality modeling in support of the analysis required for conformity determinations.
- Conduct emission reduction assessments for proposed Congestion Mitigation Air Quality (CMAQ) projects, including requests to purchase PM-10 efficient street sweepers and pave unpaved road projects. Prepare an annual report regarding status of obligated CMAQ projects.
- Develop and update an air quality monitoring database for use in modeling and assessment of air quality trends.
- Enhance the capability to assess visibility conditions and evaluate visibility improvement measures for visibility improvement in the region and nearby wilderness areas.
- Initiate an update of the motor vehicle emissions budget in the *Revised MAG 1999 Serious Area Particulate Plan for PM-10* to incorporate the latest planning assumptions, if necessary. This includes evaluating the potential of the New Visibility Modeling System for revising the budget.

FY 2008 Outcome Measures

- Preparation of technical support documents for the conformity analysis of the *MAG 2009-2013 Transportation Improvement Program and Regional Transportation Plan Update* which will be the basis as approved for analysis.
- Preparation of technical documentation for proposed CMAQ projects, including PM-10 certified street sweeper requests and pave unpaved road projects. Prepare and submit an annual report regarding the status of obligated CMAQ projects. The technical documentation for proposed CMAQ projects will facilitate the allocation of CMAQ Funding to those cost effective projects with significant air quality benefits.
- Complete the technical support documentation for the MAG Five Percent Plan for PM-10.

Air Quality Public Involvement

Air Quality Public Involvement 100-9900

Provide opportunities for public involvement throughout the air quality planning process.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Provision of draft documents and materials for public hearings with adequate notice to enable the public to review and comment on conformity, air quality issues, and potential solutions in order to meet federal requirements. The input will be reviewed and considered by the MAG Air Quality Technical Advisory Committee for use in plan development and conformity assessment.
Result: *The Conformity Analysis for the FY 2008-2012 Transportation Improvement Program and Regional Transportation Plan Update was available for consultation purposes and public review 30 days prior to the public hearing. Letters to interested parties and Title VI entities were used to provide notification of document availability. Throughout the year, proposed transportation plan amendments were transmitted to interested parties for consultation. Comments received on the conformity analyses and consultation items were presented to the MAG Air Quality Technical Advisory Committee, other MAG committees, interested parties, and federal government, as appropriate, for consideration. A public hearing was conducted on the Draft MAG Eight-Hour Ozone Plan following a 30 day public review period. In addition, public comments on air quality received at the Air Quality Technical Advisory Committee meetings were conveyed to the MAG Communications Division staff. Over the years, MAG has received many valuable comments from the citizenry.*
- **Measure:** Continuation of public hearing invitation letters to Title VI stakeholders and other air quality interested parties to expand the public involvement outreach activities, and solicit input from these targeted and often underserved entities and meet federal requirements.
Result: *Invitation letters for the public hearings on the Conformity Analysis for the FY 2008-2012 MAG Transportation Improvement Program and Regional Transportation Plan Update and Draft MAG Eight-Hour Ozone Plan were sent to Title VI stakeholders and other air quality interested parties to expand public outreach. These letters were also used to provide notification of document availability.*

FY 2008 Objectives

- Prepare information for use in informing the general public on overall air quality issues facing the region.
- Prepare materials for public hearings and meetings regarding regional air quality plans, conformity analyses, and other air quality issues.
- Obtain and document public input regarding air quality issues at MAG Air Quality Technical Advisory Committee meetings, as well as MAG Management Committee, and MAG Regional Council meetings.
- Comply with the MAG Title VI and Environmental Justice Public Involvement Plan.
- Comply with new applicable requirements in Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU).

FY 2008 Outcome Measures

- Provision of draft documents and materials for public hearings with adequate notice to enable the public to review and comment on conformity, air quality issues, and potential solutions in order to meet federal requirements. The input will be reviewed and considered by the MAG Air Quality Technical Advisory Committee for use in plan development and conformity assessment.
- Continuation of public hearing invitation letters to Title VI stakeholders and other air quality interested parties to expand the public involvement outreach activities, and solicit input from these targeted and often underserved entities and meet federal requirements.

Environmental Expenditure Summary FY 2008

Task Number	Expenditures By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
100-0110-08	Regional Solid Waste Planning	\$ 775	\$ 3,009	\$ 12,515	\$ 9,506
100-0210-08	Regional Water Quality Planning	\$ 66,562	\$ 86,693	\$ 150,051	\$ 63,359
100-0310-08	Air Quality Planning and Monitoring	\$ 173,329	\$ 589,684	\$ 736,349	\$ 146,665
100-0320-08	Carbon Monoxide Planning	\$ 3,361	\$ 3,420	\$ 16,967	\$ 13,547
100-0330-08	Ozone Planning	\$ 89,299	\$ 42,276	\$ 31,253	\$ (11,024)
100-0340-08	Particulate Matter Planning	\$ 111,265	\$ 456,787	\$ 113,519	\$ (343,269)
100-0350-08	Conformity Analysis	\$ 42,765	\$ 38,208	\$ 48,034	\$ 9,826
100-0410-08	Air Quality Modeling and Analysis	\$ 563,777	\$ 522,172	\$ 446,137	\$ (76,035)
100-9900-08	Air Quality Public Involvement	\$ 1,078	\$ -	\$ 1,600	\$ 1,600
Total Environmental Programs		\$ 1,052,212	\$ 1,742,249	\$ 1,556,425	\$ (185,824)

Expenditures By Category	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
Direct Labor	\$ 521,924	\$ 470,906	\$ 468,012	\$ (2,894)
Fringe Benefits	\$ 247,983	\$ 151,208	\$ 121,215	\$ (29,993)
Indirect Costs	\$ 85,151	\$ 383,596	\$ 508,445	\$ 124,849
Project Consultants	\$ 197,154	\$ 736,539	\$ 458,753	\$ (277,786)
Pass-Through Agreements	\$ -	\$ -	\$ -	\$ -
Total Environmental Programs	\$ 1,052,212	\$ 1,742,249	\$ 1,556,425	\$ (185,824)

Environmental FTE

Task Number	FTE Staffing By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
100-0110-08	Regional Solid Waste Planning	0.02%	0.13%	0.15%	0.02%
100-0210-08	Regional Water Quality Planning	1.09%	3.85%	1.75%	-2.10%
100-0310-08	Air Quality Planning and Monitoring	2.39%	13.04%	3.54%	-9.50%
100-0320-08	Carbon Monoxide Planning	0.03%	0.08%	0.15%	0.07%
100-0330-08	Ozone Planning	0.21%	0.56%	0.24%	-0.32%
100-0340-08	Particulate Matter Planning	0.61%	1.10%	0.57%	-0.53%
100-0350-08	Conformity Analysis	0.59%	1.56%	0.57%	-0.99%
100-0410-08	Air Quality Modeling and Analysis	6.73%	20.32%	5.89%	-14.43%
100-9900-08	Air Quality Public Involvement (NO MATCH)	0.01%	0.00%	0.02%	0.02%
Total Environmental Programs		11.68%	40.64%	12.87%	-27.77%

Environmental Consultants

Task Number	FY 2008 Carry Forward Consultants by Activity	Federal	State	Local	Other	Total
100-0310-08	2007 Air Quality Technical Assistance On-Call	\$ 418,753				\$ 418,753
100-0340-08	2007 Air Quality Technical Assistance On-Call	\$ 40,000				\$ 40,000
Total Environmental Programs		\$ 458,753	\$ -	\$ -	\$ -	\$ 458,753

Environmental Revenue Summary FY 2008

Task Number	Revenue By Activity	Non-Fed Match	Federal	State	Local	Other	Total
100-0110-08	Regional Solid Waste Planning	\$ 152	\$ 2,515		\$ 10,000		\$ 12,515
100-0210-08	Regional Water Quality Planning	\$ 1,641	\$ 32,672		\$ 117,379		\$ 150,051
100-0310-08	Air Quality Planning and Monitoring	\$ 44,509	\$ 736,349				\$ 736,349
100-0320-08	Carbon Monoxide Planning	\$ 1,026	\$ 16,967				\$ 16,967
100-0330-08	Ozone Planning	\$ 1,889	\$ 31,253				\$ 31,253
100-0340-08	Particulate Matter Planning	\$ 6,862	\$ 113,519				\$ 113,519
100-0350-08	Conformity Analysis	\$ 2,903	\$ 48,034				\$ 48,034
100-0410-08	Air Quality Modeling and Analysis	\$ 111,534	\$ 446,137				\$ 446,137
100-9900-08	Air Quality Public Involvement	\$ 97	\$ 1,600				\$ 1,600
Total Environmental Programs		\$ 170,612	\$ 1,429,046	\$ -	\$ 127,379	\$ -	\$ 1,556,425

Revenue By Funding Source	Non-Fed Match	Federal	State	Local	Other	Total
SPR 2008 FHWA Planning Funds	\$ 111,534	\$ 446,137				\$ 446,137
STP 2006 CF FHWA Planning Funds	\$ 2,418	\$ 40,000				\$ 40,000
PL2007 FHWA Planning Funds	\$ 7,178	\$ 118,753				\$ 118,753
PL 2006 FHWA Planning Funds	\$ 47,593	\$ 787,369				\$ 787,369
PL 2005 CF FHWA Planning Funds	\$ 1,890	\$ 31,260				\$ 31,260
ADEQ 2008 Water Quality	\$ -	\$ 5,527				\$ 5,527
MAG 2008 Assessments				\$ 127,379		\$ 127,379
Total Environmental Programs	\$ 170,612	\$ 1,429,046	\$ -	\$ 127,379	\$ -	\$ 1,556,425

FY 2008 Unified Planning Work Program and Annual Budget

Table of Contents For 200: Public Works Support

Development of Building Codes	
Specifications and Details Update	
Program Budget	

Development of Building Codes

Program Description

The MAG Building Codes Program provides a regional forum for construction and development issues as they relate to building codes. The MAG Building Codes Committee conducts monthly meetings and consists of building officials from MAG member agencies, and is responsible for making recommendations on the development, interpretation, and enforcement of building codes in the MAG Region.

Mission Statement

The mission of the Development of Building Codes Program is to encourage and promote uniformity in the interpretation and enforcement of all the building, electrical, plumbing, mechanical, residential, fire, and energy codes adopted by MAG member agencies.

Did You Know?

The MAG Building Codes Committee created a Web site that tracks all committee actions and activities over the past fifteen years.

2006-2007 Accomplishments

- Hosted ten experts in the field of construction and building codes who addressed a variety of topics relevant to building codes and standards.
- A motion was passed to establish that storage space located under stairs not be considered as underfloor spaces requiring lighting for the sake of consistency throughout Maricopa County.
- A motion was passed that member jurisdictions will recognize and accept the City of Phoenix Approved Structural Steel Fabricators program and list as meeting the special structural inspections alternatives for structural steel fabricated by an approved fabricator as allowed in the building codes.
- A motion was passed recommending the AZBO Code Review & Development Committee proposed amendments to the 2006 International Code Council (ICC) codes be forwarded to the MAG member agencies for their consideration.

Building Codes Development 200-0110

Follow-up on FY 2007 Outcome Measures

- **Measure:** Conduct monthly meetings of the Building Codes Committee in order to provide a forum for discussion of current practices in building codes and new technologies in the construction industry. This discussion will promote uniformity in the interpretation and enforcement of building codes in the MAG Region. A committee action update will be provided to interested parties.
Result: *MAG conducted monthly meetings of the Building Codes Committee. The 2006 International Code Council (ICC) codes and AZBO amendments were recommended for consideration by all member agencies.*

- **Measure:** Schedule regular updates from members of the Committee and invited guests regarding the activities of organizations with issues of mutual concern. This will provide current and consistent information regarding new building or modified practices that may impact building codes requirements.
Result: *Experts from the construction industry or stakeholders in the development of building codes made ten presentations to the MAG Building Codes Committee.*
- **Measure:** Update the MAG Web site with information concerning the actions of the Committee and their activities over the last year. This will provide a reference for building officials and their staff to use when making decisions regarding the interpretation or amendment of a building code, thereby increasing efficiency for member agencies.
Result: *After further input from the Committee, it was determined that the relevant actions occurred after 1991, since member agencies had adopted codes no older than those. Actions of the MAG Building Codes Committee from 1992 to present are available on the Internet at: <http://www.mag.maricopa.gov/archive/bc/index.htm>. Three updates have been added to the Web site as of December 2006. The Web site is a resource for members of the public and member agency staff. Discussions about making the link public off the main MAG Web site will occur this fiscal year.*

FY 2008 Objectives

- Foster code (building, mechanical, plumbing, electrical, residential, fire and energy) understanding among MAG member agencies, construction stakeholders, and the general public.
- Provide a forum for consensus responses to initiatives received from other levels of government and agencies.
- Facilitate collaboration with associations related to the building profession on issues of mutual concern.
- Continue to compile the actions of the MAG Building Codes Committee and add to the Web site as the Committee takes action. Add relevant policies and programs to the Web site. Link the Web site to member agency Web sites that post building code information. This new feature will serve as a user-friendly, single reference point for builders and other users to have accessible, current information on building codes throughout the region.

FY 2008 Outcome Measures

- Conduct monthly meetings of the Building Codes Committee in order to provide a forum for discussion of current practices in building codes and new technologies in the construction industry. This discussion will promote uniformity in the interpretation and enforcement of building codes in the MAG Region. A committee action update will be provided to interested parties.
- Update the MAG Web site with information concerning the actions of the Committee and their activities over the last year. This will provide a reference for building officials and their staff to use when making decisions regarding the interpretation or amendment of a building code, thereby increasing efficiency for member agencies.
- Schedule regular updates from members of the Committee and invited guests regarding the activities of organizations with issues of mutual concern. This will provide current and consistent information regarding new building or modified practices that may impact building codes requirements.

Specifications and Details Update

Program Description

The principal goal of this program is to annually update the *MAG Uniform Standard Specifications and Details for Public Works Construction* and ensure that adequate copies of the publications are available for sale. These publications are used by many agencies as well as private contractors within Maricopa County and form the basis for most of the Standards and Specifications in use by many MAG member agencies.

The publication includes the Specifications, a written description of definitions, techniques and materials; and the Details, which are a series of technical drawings showing graphical representations of some of the specifications. An electronic version of the MAG Uniform Specifications and Details for Public Works Construction is available online and on CD-ROM. Detail drawings are also available on CD-ROM in AutoCAD format.

Throughout each year, the MAG Specifications and Details Committee meets to consider possible changes to the published information. This committee investigates several cases that are generally reported by agencies discovering a limitation or error in the printed material or, in some instances, are needed due to changes in techniques used in common practice or new materials being introduced. The cases are considered individually and a specific change to the specification and/or detail affected is prepared.

Changes to the *MAG Uniform Standard Specifications and Details for Public Works Construction* are usually considered during the first nine months of the year. The changes are collated into a single series of amendments and are provided as updates to the original publication. The latest full publication of the Specifications and Details was in 1998 and there have been annual updates for all years through 2007.

Mission Statement

The mission of the Specifications and Details Update is to ensure that the most up-to-date and accurate MAG Uniform Standards and Specifications for Public Works Construction are available, and in the most convenient formats, to enable MAG customers the resources that they require to ensure standardization of plans, drawings, bid packages, and processes across the region.

Did You Know?

The 2007 *MAG Uniform Specifications and Details for Public Works Construction* are available on the MAG Web site. Click on the Publications link on the homepage: www.mag.maricopa.gov.

2006-2007 Accomplishments

- During 2006, MAG sold 598 copies of the 2006 Revision packet, and 687 copies of the full Specifications and Details for Public Works books updated to 2006. Both of these were up significantly from the prior year.
- In January 2007, the 2007 Revision of the MAG Specifications and Details was published. It included eight cases processed by the committee during 2006.
- As of January 9, 2007, MAG has sold 36 copies of the 2007 Revision packet, and 21 copies of the full Specifications and Details for Public Works books updated to 2006.

- During 2006 MAG sold 23 copies of the AutoCAD Details CD-ROMs, which incorporated the latest revisions.

Specifications and Details Update 200-0210

Maintain and update the MAG Uniform Standard Specifications and Details publications by incorporating the most recent public works standards provided by the Specifications and Details Committee.

Follow-up on FY 2007 Outcome Measures

- **Measure:** A new updated set of 2007 *MAG Uniform Standard Specifications and Details for Public Works Construction* revisions available in manual and electronic formats to enable MAG customers the resources that they require to ensure standardization of plans, drawings, bid packages, and processes across the region.
Result: *The 2007 revisions to the 1998 edition, including the fully revised drawings, were available for sale in January 2007, and the updated version was published on the MAG Web site in December 2006 after approval by the MAG Regional Council.*
- **Measure:** A finalized consultant report inventory of agency supplements to the *MAG Uniform Standard Specifications and Details*, with recommendations regarding possible changes to MAG Specifications and Details for future review and action by the MAG Specifications and Details Committee.
Result: *After releasing a Request for proposals in FY 2006, MAG hired AZ-FLASH, LLC in June 2006 to compile all agency supplements to MAG Specifications and Details, and prepare an inventory organized around the current MAG Specifications. The consultant provided a hard copy of all the agency supplements in September 2006, and an inventory of all detail drawings compared and organized by functional relationship to those in the MAG Specifications in December 2006. In January 2007, AZ-FLASH completed its contract by providing an inventory of written specifications in manual and electronic formats, and a final report with recommendations to the MAG Specifications and Details Committee on what sections of the MAG publication should be reviewed for possible revisions and/or additions.*

FY 2008 Objectives

- Maintain sufficient updated copies of the *MAG Uniform Standard Specifications and Details for Public Works Construction* and provide Web site access for private and public agencies.
- Publish the 2008 update of the *MAG Uniform Standard Specifications and Details for Public Works Construction* based on cases processed by the MAG Specifications and Details Committee during 2006.
- Continue to provide access to Specifications and Details documents to MAG member agencies, and update links back to individual city supplements, via the MAG Web site.
- Review the information provided by the consultant study of an inventory of the MAG Specifications and Details and the agency supplements to the Specifications and Details, and work with committee members to update and standardize the MAG Specifications and Details, as appropriate.

FY 2008 Outcome Measures

- Produce a new updated set of 2008 MAG Uniform Standard Specifications and Details and make revisions available in manual and electronic formats, to enable MAG customers the resources that they require to ensure standardization of plans, drawings, bid packages, and processes across the region.
- Standardize MAG Specifications and Details when possible, using information from the completed study and inventory of agency supplements.

Public Works Support Expenditure Summary

Task Number	Expenditures By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
200-0110-08	Building Codes Development	\$ 10,242	\$ 16,548	\$ 14,491	\$ (2,057)
200-0210-08	Specifications and Details Update	\$ 49,938	\$ 108,153	\$ 25,546	\$ (82,607)
Total Public Works Support		\$ 60,181	\$ 124,701	\$ 40,037	\$ (84,664)

Expenditures By Category	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
Direct Labor	\$ 19,586	\$ 20,930	\$ 17,071	\$ (3,860)
Fringe Benefits	\$ 10,109	\$ 6,721	\$ 4,421	\$ (2,299)
Indirect Costs	\$ 24,984	\$ 17,050	\$ 18,545	\$ 1,496
Project Consultants	\$ 5,502	\$ 80,000	\$ -	\$ (80,000)
Pass-Through Agreements	\$ -	\$ -	\$ -	\$ -
Total Public Works Support	\$ 60,181	\$ 124,701	\$ 40,037	\$ (84,663)

Public Works Support FTE

Task Number	FTE Staffing By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
200-0110-08	Building Codes Development	0.20%	2.40%	0.19%	-2.21%
200-0210-08	Specifications and Details Update	0.38%	4.18%	0.38%	-3.80%
Total Public Works Support		0.58%	6.58%	0.57%	-6.01%

Public Works Support Revenue Summary

Task Number	Revenue By Activity	Non-Federal Match	Federal	State	Local	Other
200-0110-08	Building Codes Development					\$ 14,491
200-0210-08	Specifications and Details Update	\$ -				\$ 25,546
Total Public Works Support		\$ -	\$ -	\$ -	\$ -	\$ 40,037

Revenue By Funding Source	Non-Federal Match	Federal	State	Local	Other
Publication Sales 2008	\$ -				\$ 40,037
Total Public Works Support	\$ -	\$ -	\$ -	\$ -	\$ 40,037

FY 2008 Unified Planning Work Program and Annual Budget

Table of Contents For 300: Human Services/Safety & Justice

Humans Services Planning Program Description	
Human Services Planning	
Human Services Transportation Planning	
Human Services Coordination Transportation Plan	
Elderly Mobility	
Domestic Violence	
Homelessness Issues	
Human Services Public Involvement	
Program Budget	

Human Services Planning

Program Description

The Human Services Planning Program collaborates with a number of key stakeholders such as the Arizona Department of Economic Security (DES), municipal planners, community based organizations and funders of human services within the MAG region. The program identifies human services needs and strategies to address these needs at the regional level, and recommends allocations for human services funding in three areas: federal Social Services Block Grant (SSBG) funds, Stuart B. McKinney funds and 5310 funds to transport elderly people and people with disabilities.

Five committees address regional human services planning. The Human Services Coordinating Committee, composed of elected officials from MAG member agencies and staff of funding organizations, provides input on the development of the Regional Human Services Plan, and advises the MAG Regional Council on human services-related issues. It is supported by its technical counterpart, the Human Services Technical Committee, composed of member agency staff, and representatives of United Ways, community councils, the Arizona Department of Economic Security, and the Area Agency on Aging.

The Continuum of Care Regional Committee on Homelessness, composed of elected officials, representatives of non-profit agencies, the private sector, and the faith-based community, provides direction on homeless planning and policy. This is done through updates to the Regional Plan to End Homelessness and a consolidated application to the Department of Housing and Urban Development to support homeless assistance programs. A number of projects support the goals identified in these two documents.

The Regional Domestic Violence Council, composed of elected officials, representatives from non-profit agencies, the private sector, and the faith-based community, provides direction and planning in the area of domestic violence. This is done through a variety of projects in concert with community stakeholders and partners. The Regional Plan to End Domestic Violence provides strategies to reduce the incidence of and trauma associated with domestic violence.

Finally, the Federal Transit Administration (FTA) Ad Hoc Elderly & Persons with Disabilities Transportation Program Committee, composed of representatives from MAG member agencies and transportation agencies, reviews and ranks applications for vehicles to transport elderly people and people with disabilities. This Committee submits the priority ranking to the Arizona Department of Transportation for disbursement of the awards.

Mission Statement

The mission of the Human Services Planning Program is to systematically assess regional human services information, issues and needs, and develop recommendations to address those needs.

Did You Know?

- More than 12 percent of the people in the MAG region live in poverty. Of this number, almost one in five is a child under the age of 18.
- People age 65 and over were 11 percent of the population in 2004 but will be 20 percent of the population by 2025.
- About 17 percent of people have a disability that limits their ability to function within their environment.

- There are between 7,000-10,000 homeless people in the MAG region living in the streets and shelters.
- Ninety-three percent of people surveyed feel domestic violence is a problem in the MAG region. Forty percent personally knew someone who has suffered through domestic violence.

2006-2007 Accomplishments

- Developed a consolidated application for Stuart B. McKinney funds from the Department of Housing and Urban Development resulting in the award of more than \$20 million, the highest amount ever received in the region.
- Facilitated the application process for Arizona Department of Transportation's Elderly and Persons with Disabilities Transportation Assistance Program. This resulted in more than 20 vans being awarded. An auxiliary application may result in the award of an additional seven to ten vans.
- Developed recommendations for \$4.1 million in SSBG funding to assist the elderly, people with disabilities, and struggling families.
- Implemented the Youth Empowerment Project which will help teens address dating and family violence. In focus groups conducted by MAG, at least half, if not all teens, said they personally knew someone who had suffered through such violence. When asked, teens identified themselves as the catalyst for change. This project will help them be such catalysts.
- Received national recognition for the Maricopa Homeless Management Information System and the Arizona Evaluation project, two tools used by the Continuum of Care to track and assess the progress of homeless people.

Human Services Planning **300-0110**

The human services planning process includes the development of regional, comprehensive human services projects that identify issues, prioritize problems and needs, and determine which services could best meet those needs.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Provide an update to the MAG Regional Human Services Plan which focuses on one particular human services issue that impacts all or nearly all of the special populations addressed in the 2006 MAG Regional Human Services Plan.
Result: *In response to community concern and federal regulations, MAG created a human services coordination transportation plan. This plan was created by a diverse group of stakeholders including elected officials, municipal representatives, non-profit agencies, and transportation agencies. In particular, the plan addresses programs that receive Job Access and Reverse Commute, New Freedom, and 5310 Elderly and Persons with Disability Transportation Program funds. The plan also offers strategies for making all human services transportation more seamless and efficient. Focus groups will ensure extensive feedback is received from the general public and non-profit agencies. At least 50 percent of focus group participants indicated the plan accurately reflects their input.*

- **Measure:** Convene a regional human services retreat which brings together all of the MAG human services committees and subcommittees in order to improve communication and collaboration among themselves and with other important community stakeholders.
Result: *The retreat will be held on June 7, 2007 in partnership with Arizona State University at the West campus. At least 50 percent of participants report the event increased their understanding of service integration.*
- **Measure:** Improve the annual Social Services Block Grant (SSBG) local allocation recommendation process by working more closely with the Arizona Department of Economic Security (DES). This collaboration will provide additional information regarding distribution and use of funds to the MAG Human Services Technical Committee.
Result: *The Human Services Technical Committee heard presentations from all five departments at DES that receive locally planned SSBG funding. Presentations helped inform the allocation recommendation process. In addition, DES supplied additional information as requested by the Committee. HSTC voted unanimously to recommend the allocation recommendations for approval.*
- **Measure:** Continue to offer a presence in the community by collaborating on at least five regional committees.
Result: *Staff consistently participated in meetings with the following groups: Emergency Food and Shelter Program as a board member, DES Service Integration Team meetings as a co-chair, Interagency and Community Council on Homelessness work group, West Valley Human Services Alliance, Homeless Management Information System Advisory and User Groups, Domestic Violence Collaborators, Arizona Coalition Against Domestic Violence Health Issues Committee, and Healthy Aging 2010.*

FY 2008 Objectives

- Through research and community feedback, collect information about human services needs and resources in order to make regional human services planning more responsive to emerging trends.
- Facilitate funding opportunities that maximize resources and address significant human services needs.

FY 2008 Outcome Measures

- Develop an update to the Regional Human Services Plan by the fourth quarter that responds to a critical human services issue as identified by Committee and community feedback. Distribute the plan to a minimum of 200 people. A sampling of at least 20 people will indicate it offers effective strategies and enhances their understanding of the topic.
- Conduct at least three focus groups in the community by the fourth quarter to collect citizen and client level feedback about emerging human services trends in the MAG region. Fifty percent of the participants surveyed will report their feedback is accurately reflected in planning documents.
- Conduct an annual regional human services survey in the third quarter with MAG Human Services Committee members and stakeholders to assess the human services priorities and needs of MAG member agencies. At least 65 percent of surveyed MAG Human Services Committee members will indicate this survey is an effective way has been used to tailor activities to provide maximum benefit to member agencies.

- Develop allocation recommendations for locally planned SSBG dollars by the third quarter. Collect relevant information from DES and the community to ensure the recommendations are responsive to emerging needs. At least 80 percent of HSTC members will confirm this has been achieved.

Human Services Coordination Transportation Planning 300-0111

Enhance the ability of unserved and under-served, low income people, elderly individuals, and individuals with disabilities, to live an independent and mobile life style. This goal will be addressed through the MAG Human Services Coordination Transportation Plan. The Human Services Coordination Transportation Plan was developed beginning in August 2006 to February 2007 by stakeholders representing transportation providers, non-profit agencies, faith based organizations and people who utilize human services transportation programs. The final draft was presented through the MAG approval process from March to May 2007.

Short-term strategies include ongoing assessment of current coordination practices, sub-regional and regional meetings to share best practices and implement new coordination strategies, and the development of an online directory of all public and private human services transportation providers. The Human Services Coordination Transportation Plan will be updated as indicated in the FY 2008 outcome measure listed below. The original outcome measure to develop the plan in FY 2007 is listed under the Elderly Mobility 300-0112 section. This activity has been moved to Human Services Coordination Transportation Planning 300-0111 to reflect the full target audience as defined by SAFETEA-LU.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Maintain a partnership with Maricopa County to provide oversight on the Work Links Project, and identify funding sources to ensure that transportation options are provided to Temporary Assistance to Needy Families recipients and low-income people who need to get to and from work, child care, and training, as measured by an annual report indicating the numbers served.
Result: *Created a program with Maricopa County's Work Link Project to provide bicycles and helmets to low income and homeless clients seeking work through a partnership with the City of Phoenix Police Department. The Work Links annual report will indicate the number of people served overall by the project.*
- **Measure:** Increase the mobility of underserved populations in the region by meeting with the MAG FTA 5310 Elderly and Persons with Disability Transportation Program Ad Hoc Advisory Committee to review applications and develop a prioritized list of projects for FTA 5310 capital assistance in order to provide recommendations to the Arizona Department of Transportation.
Result: *It is anticipated that at least 20 vans will be awarded in the upcoming grant competition. At least 30 vans were awarded in FY06 between the regular and the auxiliary competitions.*

FY 2008 Objectives

- Research and assess the current human services transportation services. Identify strategies for coordination and expansion of special need services throughout the region.

FY 2008 Outcome Measures

- Work with social service and transportation agencies and the Arizona Rides Council to implement the Human Services Coordination Transportation Plan. This includes hosting a regional meeting in the fourth quarter

with 100 people in attendance. Additionally, at least 15 agencies in the 5310 Elderly Individuals and Individuals with Disabilities Transportation Program will implement a coordination strategy identified in the Coordination Plan by the third quarter of 2008.

Elderly Mobility 300-0112

Identify strategies to improve the coordination of transportation for the elderly population, as well as individuals with disabilities, to improve the diversity, availability, and accessibility of options.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Develop a Human Services Coordination Transportation Plan for the region that will, among other benefits, inform the FTA 5310 Elderly Individuals and Individuals with Disabilities Transportation Program capital assistance review and award process.
Result: *This plan was created by a diverse group of stakeholders including elected officials, municipal representatives, non-profit agencies, and transportation agencies. In particular, the plan addresses programs that receive Job Access and Reverse Commute, New Freedom and 5310 Elderly Individuals and Individuals with Disabilities Transportation Program funds. The plan also offers strategies for making all human services transportation more seamless and efficient. Focus groups ensured extensive feedback was received from the general public and non-profit agencies. Focus group participants indicated the plan accurately reflected their input.*
- **Measure:** Implement two of the recommendations in the 2002 MAG Regional Action Plan on Aging and Mobility by working with community stakeholders.
Result: *Two recommendations are in the process of being implemented from 2002 Regional Action Plan. The first is a Human Services Coordination Transportation Plan (see below). The second is an elderly mobility safe transportation program (see below).*
- **Measure:** Develop an elderly mobility safe transportation program utilizing \$400,000 allocated in the 2007 MAG Transportation Improvement Plan.
Result: *The Elderly Mobility Stakeholders Group, the Safety Committee and MAG member agencies developed the elderly mobility safe transportation program to support making street signs more visible and legible. This will improve the safety and reaction time drivers have on the road. The \$400,000 has been allocated according to the percentage of elderly people each MAG member agency has as portion of their overall population.*

FY 2008 Objectives

- Implement the recommendations in the 2002 MAG Regional Action Plan on Aging and Mobility by working with community stakeholders and MAG member agencies.
- Integrate elderly mobility concerns into the work of the MAG Pedestrian Working Group, Regional Bicycle Task Force, and the MAG Transportation Safety Stakeholders Group.

FY 2008 Outcome Measures

- Ensure that seniors' walking and bicycling needs are reflected in all nine MAG Pedestrian and Bicycle Design Assistance projects and programs throughout FY08. Each project will be assessed by MAG staff to ensure that the needs of seniors are incorporated into the designs.
- Integrate seniors into community programs through the creation of a new transit service linking a senior resource center to Arizona State University by serving on the Advisory Council of the Life Options Program throughout the year. Three to five focus groups in the neighborhood throughout the year will indicate the new transit service achieves this goal.
- Implement the Elderly Mobility Safety Implementation Program by providing \$400,000 in funding to procure both Advance Street Name Signs and Larger Letter Street Name Signs in accordance with the *Federal Highway Administration (FHWA) Guidelines and Recommendations to Accommodate Older Drivers and Pedestrians*. The sign project will be offered to all municipalities within the MAG region. At least 10 cities and towns will implement the new signs by the fourth quarter of FY08.

Domestic Violence 300-0310

Examine the issue of domestic violence on a regional basis, and develop recommendations to provide a consistent approach in preventing violence and ensuring that the abusers are held accountable.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Hold a press conference in late September or early October 2006 to highlight Domestic Violence Awareness Month and raise public awareness. Increase coverage of the event by two articles.
Result: *The Annual Domestic Violence Awareness Month Press Conference was held on September 28, 2006. English and Spanish press releases were provided to at least 25 media outlets. At least four mainstream press covered the event. Coverage increased on Channel 11 stations and in Spanish print media.*
- **Measure:** Support increased domestic violence shelter capacity by widely distributing and publicizing the "Report on the Need for Domestic Violence Shelter Beds in the MAG Region," and utilizing the MAG process to make the findings available to local elected officials. Distribute the report to at least 100 people.
Result: *The report was presented to MAG Human Services Coordinating Committee and MAG Regional Council. In addition, the report was distributed to 106 other people. The report has been used widely throughout the region to support the expansion of domestic violence shelters.*
- **Measure:** Successfully complete two goals from the MAG Regional Domestic Violence Plan by working with the MAG Regional Domestic Violence Council and community stakeholders. This will help to further the goal of ending domestic violence through assertive regional planning.
Result: *Initiative #2, to implement universal screening for domestic violence in hospitals, was completed by distributing 100 laminated cards with a standardized screening question in English and Spanish, appropriate for emergency department settings, to each emergency department in Maricopa County. Initiative #11, to implement domestic violence education outside of school settings, was completed by launching the Youth Empowerment Project public service announcement competition in September 2006. Participating youth will fill out evaluation forms with their entries to measure their increased awareness about DV and dating violence. This initiative is anticipated to be completed by the end of FY 2007.*

- **Measure:** Publish a report about the legal assistance needs of domestic violence victims with the goal of making such assistance more readily available and appropriate. This will help keep victims safe and abusers held accountable.
Result: *MAG has agreed to work with the Morrison Institute on Public Policy of Arizona State University on a study of domestic violence victims and their interaction with the court system. This will include surveys and focus groups to determine exact legal service needs.*
- **Measure:** Help ensure hospitals will consistently screen appropriately for domestic violence by developing universal screening procedures. Implement the procedure in at least 30 percent of the hospitals in the MAG Region.
Result: *Laminated cards with appropriate, bilingual, standardized screening questions have been distributed to every hospital with an emergency department in the MAG region. Posters were also distributed. The materials have been implemented and many hospitals have requested additional copies.*
- **Measure:** Publish a resource list specific to youth who witness domestic violence and distribute to at least 100 youth. This will help ensure youth are aware of age appropriate resources that will help keep them safe.
Result: *Two resource lists were created: one with agencies to which teens can self-refer, and a family resource list with agencies that require parental or guardian's consent for services. These were distributed to at least 500 community members via email and in hard copy, and are currently posted online at www.weboffriends.org.*

FY 2008 Objectives

- Raise public awareness about domestic violence in order to decrease the stigma of the issue and increase access to resources.
- Decrease the incidence of teen dating violence by providing teens with access to age-appropriate resources and encouraging peer-to-peer support.
- Conduct local research on trends in domestic violence in order to provide accurate and useful information to local policymakers.

FY 2008 Outcome Measures

- Hold a press conference in September 2007 highlighting the work of the MAG Domestic Violence Council from the previous year. Distribute English and Spanish press releases to at least 20 media outlets in advance of the press conference. Increase the number of media outlets carrying domestic violence stories in the months of September and/or October by at least two more than the number in FY07.
- Distribute video press releases, in English and Spanish, announcing the winning video public services announcement (psa) to at least 10 schools by December 2007. Consistently monitor the number of hits to the Web site www.weboffriends.org throughout first and second quarter in order to note any spikes in activity following press releases and distribution of new advertising spots. The number of hits will increase by at least 10 percent in the months following distribution of press releases.
- Continue to promote the Web of Friends Web site for teens via a new print advertisement and storyboard advertisement. Deliver the print advertisement, in English and Spanish, to at least 10 media outlets by April 2008. Deliver the storyboard advertisement, in English and Spanish, to at least six print media outlets by January 2008. In-kind advertising will be provided by at least one print outlet. Place the print and storyboard

ads on the Web of Friends site. Hits to site will increase by 10 percent in months after ads are aired or printed.

- A domestic violence study will be done by June 2008 in order to collect more local data about the causes of domestic violence and the effectiveness of various types of interventions by June 2008. A survey requesting feedback on the usefulness of the study will be distributed in the monthly MAG Human Services electronic newsletter. At least 75 percent of respondents will indicate that they found the study useful.

Homelessness Issues 300-0510

Assume responsibility for regional homelessness planning through the submission of a consolidated federal grant application for the funding of homeless programs, and projects related to goals listed in the application.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Increase funding for homeless assistance programs by \$1 million and bed capacity by at least 40 beds by successfully coordinating the consolidated application to the Department of Housing and Urban Development through the McKinney-Vento Act.
Result: *As a result of the consolidated application prepared by MAG, the region received the highest amount ever awarded at more than \$20 million. This includes more than \$1.3 million in new funding for 89 beds.*
- **Measure:** Increase community motivation to support efforts to end homelessness by hosting an award ceremony to recognize efforts to end homelessness in the MAG region. Solicit nominations and recognize at least one individual who has displayed extraordinary energy and has been an inspiration to others.
Result: *The Annual Continuum of Care Luncheon was held in December 2006. One award was presented to an individual who has shown outstanding leadership in developing programs for homeless individuals. Two awards were presented to organizations that are excelling at utilizing the Homeless Management Information Systems and the Arizona Evaluation Project.*
- **Measure:** Increase support of homeless planning efforts at MAG by distributing information about needs and resources through a division newsletter to at least 1,250 partners in the community.
Result: *An electronic newsletter was sent to at least 1,250 people eight times in FY07. Homeless planning efforts were featured seven times.*
- **Measure:** Identify and implement strategies to successfully complete at least two additional unmet goals as identified in the MAG Update to the Regional Plan to End Homelessness. This will help to coordinate services for homeless people in a more effective and humane way.
Result: *Eight additional goals were completed in FY 2007, bringing the total number of goals completed to 14. This has resulted in, for example, improved services for people with mental illnesses, better evaluation methods, and a coordinated system to move homeless people into permanent housing more efficiently.*
- **Measure:** Increase the capacity of outreach teams by holding a half-day strategic planning session to create an implementation plan that will focus on collaboration and emergency response. Sixty percent of participants will indicate the session was useful in attaining this goal through an evaluation of the training. Increasing the capacity of the teams will help move homeless people from the streets to housing more quickly.

Result: *A training was offered to improve the capacity of homeless outreach teams. Forty-eight people were trained on how to collaborate with each other to improve outreach activities for homeless people. A resource list was created that includes all of the homeless outreach teams. The feedback received about the training was overwhelmingly positive. Staff has been asked to repeat the training as an ongoing service.*

- **Measure:** Facilitate homeless immersion experiences for five community stakeholders. This will help the five individuals to learn more about homelessness. Reporting of their experience to others will help raise awareness and affect public policy positively.

Result: *To date, three people have completed homeless immersion experiences. Positive changes were made to a state agency as a result of the director's experience. All three have shared their stories and have helped to raise awareness about the challenges of being homeless and resources available in the community. One more homeless immersion experience is scheduled. A fifth will be scheduled by the end of FY07.*

FY 2008 Objectives

- Determine the cost of ending homelessness in the MAG region through the provision of additional shelter and housing.
- Re-evaluate the progress made on the *Regional Plan to End Homelessness* and complete a *2008 Regional Plan to End Homelessness Update*.
- Increase funding and awareness for homeless assistance programs in Maricopa County by \$1 million in FY 2008.

FY 2008 Outcome Measures

- Develop a Homeless Shelter Capacity Paper that indicates the cost of enough shelter and housing to end homelessness in the MAG region. The paper will be developed in partnership with local homelessness experts in the first quarter of 2008. At least 75 percent of Continuum of Care and Planning Subcommittee members will indicate the paper is a useful tool in ending homelessness.
- Update the Regional Plan to End Homelessness by the second quarter of 2008 to build community awareness and support for coordinated responses. At least 80 percent of stakeholders surveyed will report that progress has been reported accurately and any new goals and action steps are achievable.
- Increase the HUD award to the region by \$1 million by strengthening the consolidated application for McKinney-Vento funds through improved training and technical assistance for applicants in the third quarter of FY08. At least 85 percent of MAG Continuum of Care Regional Committee on Homelessness and Planning Subcommittee members will indicate that the application process was effective and improved from the previous year.

Human Services Public Involvement 300-9900

Facilitate public participation at various levels and opportunities, and facilitate public comment at all stages of the MAG regional human services planning activities.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Maintain the solicitation of community feedback by conducting at least three focus groups or community hearings to solicit feedback about needs and priorities regarding regional human services planning in order to make MAG human services committee activity meaningful and responsive to the public.
Result: *At least 75 people participated in the scheduled focus groups about human services transportation in the East Valley, West Valley and Phoenix in January 2007. At least 50 percent reported the focus group effectively reflects their feedback.*
- **Measure:** Increase dialogue with MAG human services committee members and key community stakeholders by hosting a retreat to identify regional opportunities to improve service integration and communication. Seventy-five percent of participants will indicate the retreat increased their understanding of service integration.
Result: *A retreat has been scheduled for June 7, 2007 in partnership with Arizona State University at the West campus. At least 75 percent of participants will indicate the event increased their understanding of new service integration.*
- **Measure:** Conduct a survey with all MAG member agencies and committees to assess satisfaction with the MAG human services committee process and to identify needs for regional human services planning and opportunities for collaboration. Document at least a 75 percent satisfaction rate for the division, three needs and three opportunities for collaboration.
Result: *A regional human services survey completed in October 2006 indicated youth, homelessness, and domestic violence to be the top needs. The general public, municipalities and non-profit agencies were identified as offering opportunities for collaboration. Sixty five percent indicated they want to be actively engaged with MAG planning activities.*
- **Measure:** Continue to publish at least four press releases and a monthly electronic newsletter in order to keep the community engaged with regional human services planning activities. Seventy-five percent of the newsletter recipients will indicate the newsletter enhances their knowledge of regional planning activities at MAG.
Result: *A press release was distributed for the annual domestic violence press conference in October 2006 to 25 media outlets. At least four mainstream press covered the event in both English and Spanish. Press releases will be developed to announce the HUD award in January 2007, the Street Count results in March 2007 and the human services retreat in May 2007. These will be distributed to at least 50 media outlets. The electronic newsletter was distributed eight times throughout the year to more than 1,200 each time. One hundred percent of survey participants believed the newsletter enhanced their knowledge of regional planning activities at MAG by providing useful information. This initiative is anticipated to be completed by the end of FY 2007.*

FY 2008 Objectives

- Widely disseminate information about human services trends and useful practices to increase coordination and awareness.
- Engage MAG human services committee members and the public in a dialogue about regional human services planning in order to streamline services, maximize resources, and reduce duplication of effort.

FY 2008 Outcome Measures

- Publish at least four press releases and a monthly electronic newsletter that bring attention to human service issues throughout the year. At least 75 percent of a sampling of stakeholders will indicate these activities provide useful information that benefits them in their work.
- Develop and distribute a brochure about MAG regional human services planning activities to at least 175 people in the first quarter. A sampling of recipients will indicate the brochure increases their knowledge and understanding of activities at MAG.
- Host an open house for the general public, stakeholders and committee members in the second quarter to increase understanding and participation about regional human services planning activities at MAG. This will result in increased meeting attendance by 10 percent.

Human Services Expenditure Summary

Task Number	Expenditures By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
300-0110-08	Human Services Planning	\$ 163,783	\$ 149,163	\$ 234,770	\$ 85,607
300-0111-08	Human Services Transportation Planning	\$ 13,493	\$ 745,634	\$ 75,657	\$ (669,977)
300-0112-08	Human Services Elderly Mobility	\$ 16,951	\$ 33,037	\$ 430,140	\$ 397,103
300-0310-08	Human Services Domestic Violence	\$ 88,385	\$ 68,234	\$ 53,548	\$ (14,685)
300-0510-08	Human Services Homeless	\$ 82,578	\$ 161,998	\$ 76,845	\$ (85,153)
300-0610-08	Regional Human Services Retreat	\$ -	\$ 7,600	\$ -	\$ (7,600)
300-9900-08	Human Services Public Involvement	\$ 407	\$ 4,274	\$ 3,661	\$ (613)
Total Human Service Programs		\$ 365,597	\$ 1,169,939	\$ 874,622	\$ (295,317)

Expenditures By Category	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
				\$ -
Direct Labor	\$ 205,322	\$ 297,598	\$ 184,078	\$ (113,520)
Fringe Benefits	\$ 97,555	\$ 95,523	\$ 47,676	\$ (47,847)
Indirect Costs	\$ 27,077	\$ 242,330	\$ 199,981	\$ (42,349)
Project Consultants	\$ 21,632	\$ 124,488	\$ 32,888	\$ (91,601)
Pass-Through Agreements	\$ 14,011	\$ 410,000	\$ 410,000	\$ -
Total Human Service Programs	\$ 365,597	\$ 1,169,939	\$ 874,622	\$ (295,317)

Human Services FTE

Task Number	FTE Staffing By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
300-0110-08	Human Services Planning	3.14%	14.87%	2.63%	-12.24%
300-0111-08	Human Services Transportation Planning	0.27%	6.14%	0.83%	-5.31%
300-0112-08	Human Services Elderly Mobility	0.25%	0.65%	0.07%	-0.58%
300-0310-08	Human Services Domestic Violence	1.32%	8.14%	0.79%	-7.35%
300-0510-08	Human Services Homeless	1.01%	7.93%	0.72%	-7.21%
300-9900-08	Human Services Public Involvement	0.00%	0.23%	0.03%	-0.20%
Total Human Services Programs		5.99%	37.96%	5.07%	-32.89%

Human Services Consultants

Task Number	FY 2008 Consultants by Activity	Federal	State	Local	Other	Total
300-0510-08	Homeless - MAG Associate			\$ 4,000		\$ 4,000
300-0510-08	Homeless - MAG Associate			\$ 4,000		\$ 4,000
Total Human Service Programs		\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000

Task Number	FY 2008 Carry Forward Consultants by Activity	Federal	State	Local	Other	Total
300-0112-08	Human Services Elderly Mobility Services	\$ 24,888				\$ 24,888
Total Human Service Programs		\$ 24,888	\$ -	\$ -	\$ -	\$ 24,888

Task Number	FY 2008 Pass-Through Agreements by Activity	Federal	State	Local	Other	Total
300-0510-08	Community Information and Referral	\$ 10,000				\$ 10,000
Total Human Service Programs		\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000

Task Number	FY 2008 Carry Forward Pass-Through Agreements by Activity	Federal	State	Local	Other	Total
300-0112-08	2007 MAG Elderly Mobility Signage Project	\$ 400,000				\$ 400,000
Total Human Service Programs		\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

Human Services Revenue Summary

Task Number		Non-Federal Match	Federal	State	Local	Other	Total
300-0110-08	Human Services Planning		\$ 234,770				\$ 234,770
300-0111-08	Human Services Transportation Planning	\$ 18,914	\$ 75,657				\$ 94,571
300-0112-08	Human Services Elderly Mobility	\$ 7,535	\$ 30,140			\$ 400,000	\$ 447,675
300-0310-08	Human Services Domestic Violence		\$ 53,548				\$ 53,548
300-0510-08	Human Services Homeless		\$ 21,845	\$ 47,000	\$ 8,000		\$ 76,845
300-9900-08	Human Services Public Involvement		\$ 3,661				\$ 3,661
Total Human Service Programs		\$ 26,449	\$ 419,622	\$ 47,000	\$ 8,000	\$ 400,000	\$ 874,622

Revenue By Funding Source	Non-Federal Match	Federal	State	Local	Other	Total	
FTA 2005 #14	\$ 3,500	\$ 14,000				\$ 17,500	
FTA 2007 #15	\$ 22,949	\$ 91,797				\$ 114,746	
DES 2008 Planning Funds		\$ 250,000				\$ 250,000	
DES 2008 Homeless Planning Funds	\$ 20,000	\$ 20,000				\$ 40,000	
Governor's Office Grant 2008		\$ 43,825				\$ 43,825	
ADOH Homeless Grant 2008			\$ 35,000			\$ 35,000	
ADOH Homeless Grant 2006			\$ 12,000			\$ 12,000	
MAG 2008 Assessments				\$ 8,000		\$ 8,000	
2007 City of Phoenix					\$ 400,000	\$ 400,000	
Total Human Service Programs		\$ 26,449	\$ 419,622	\$ 47,000	\$ 8,000	\$ 400,000	\$ 874,622

FY 2008 Unified Planning Work Program and Annual Budget

Table of Contents For 400: Human Services Regional Community Partners

Regional Community Partners	
Domestic Violence	
Homelessness	
Program Budget	

Regional Community Partners

Regional Community Partners 400-0110 through 400-0510

Regional Community Partners (RCP) was incorporated in 2000 for the purpose of conducting regional activities and facilitating valleywide collaboration on projects and/or initiatives that improve the quality of life and economic well-being of residents of the Maricopa County region. The RCP is governed by the seven-member Executive Committee of MAG's Regional Council.

2006-2007 Accomplishments

- Completed the Youth Empowerment Project public service announcement competition. The competition accepted entries from teenagers in video, audio, print, storyboard, and web design categories that promote the weboffriends.org website. This activity is designed to give teenagers the resources they need to be safe from dating and family violence. MAG will professionally produce and distribute the winning video entry throughout the region.
- The Annual Continuum of Care Luncheon featured MAG's first video production about a Native American woman who battled substance abuse and homelessness to find self-sufficiency and confidence. The event also celebrated the accomplishments of local service providers who have made significant strides in using technology to better track and assess the progress of their homeless clients.

Domestic Violence 400-0310

Follow-up on FY 2007 Outcome Measures

- **Measure:** Successfully complete two goals from the MAG Regional Domestic Violence Plan by working with the MAG Regional Domestic Violence Council and community stakeholders. This will help to further the goal of ending domestic violence through assertive regional planning.
Result: *Initiative #2, to implement universal screening for domestic violence in hospitals, was completed by distributing 100 laminated cards with a standardized screening question in English and Spanish, appropriate for emergency department settings, to each emergency department in Maricopa County. Initiative #11, to implement domestic violence education outside of school settings, was completed by launching the Youth Empowerment Project public service announcement competition in September 2006. Participating youth fill out evaluation forms with their entries to measure their increased awareness about Domestic Violence and dating violence.*
- **Measure:** Publish a report about the legal assistance needs of domestic violence victims with the goal of making such assistance more readily available and appropriate. This will help keep victims safe and abusers held accountable.
Result: *MAG will work with the Morrison Institute on Public Policy of Arizona State University on a study of domestic violence victims and their interaction with the court system. This will include surveys and focus groups to determine exact legal service needs.*

- **Measure:** Help ensure that hospitals will consistently screen appropriately for domestic violence by developing universal screening procedures. Implement the procedure in at least 30 percent of the hospitals in the MAG region.
Result: *Laminated cards with an appropriate, bilingual, standardized screening question have been distributed to every hospital with an emergency department in the MAG region. Posters were also distributed. The materials have been implemented and many hospitals have requested additional copies.*
- **Measure:** Publish a resource list specific to youth who witness domestic violence and distribute to at least 100 youth. This will help ensure youth are aware of age appropriate resources that will help keep them safe.
Result: *Two resource lists were created: one with agencies to which teens can self-refer, and a family resource list with agencies that require parental or guardian's consent for services. These were distributed to at least 500 community members via email and in hard copy, and are currently posted online at www.weboffriends.org.*
- **Measure:** Hold a press conference in late September or early October 2006 to highlight Domestic Violence Awareness Month and raise public awareness. Increase coverage of the event by two articles.
Result: *The Annual Domestic Violence Awareness Month Press Conference was held September 28, 2006. English and Spanish press releases were provided to at least 25 media outlets. At least four mainstream press covered the event. Coverage increased on Channel 11 stations and in Spanish print media.*
- **Measure:** Support increased domestic violence shelter capacity by widely distributing and publicizing the "Report on the Need for Domestic Violence Shelter Beds in the MAG Region," and utilizing the MAG process to make the findings available to local elected officials. Distribute the report to at least 100 people.
Result: *The report was presented to MAG Human Services Coordinating Committee and MAG Regional Council. In addition, the report was distributed to 106 people. The report has been used widely throughout the region to support the expansion of domestic violence shelters.*

Homelessness 400-0510

Follow-up on FY 2007 Outcome Measures

- **Measure:** Increase community motivation to support efforts to end homelessness by hosting an award ceremony to recognize efforts to end homelessness in the MAG region. Solicit nominations and recognize at least one individual who has displayed extraordinary energy and has been an inspiration to others.
Result: *The Annual Continuum of Care Luncheon was held in December 2006. One award was presented to an individual who has shown outstanding leadership in developing programs for homeless individuals. Two awards were presented to organizations that are excelling at utilizing the Homeless Management Information Systems and the Arizona Evaluation Project.*
- **Measure:** Increase support of homeless planning efforts at MAG by distributing information about needs and resources through a division newsletter to at least 1,250 partners in the community.
Result: *An electronic newsletter was sent to at least 1,250 people eight times in FY07. Homeless planning efforts were featured seven times.*
- **Measure:** Identify and implement strategies to successfully complete at least two additional unmet goals as identified in the Update to the *MAG Regional Plan to End Homelessness*. This will help to coordinate services for homeless people in a more effective and humane way.

Result: *Additional steps were enacted in the Regional Plan to End Homelessness, bringing goal achievement from 70 percent last year to 88 percent in FY07. Five and ten year action steps were developed to complete the remaining goals.*

- **Measure:** Increase the capacity of outreach teams by holding a half-day strategic planning session to create an implementation plan that will focus on collaboration and emergency response. Sixty percent of participants will indicate the session was useful in attaining this goal through an evaluation of the training. Increasing the capacity of the teams will help move homeless people from the streets to housing more quickly.

Result: *A training was offered to improve the capacity of homeless outreach teams. Forty-eight people were trained on how to collaborate with each other to improve outreach activities for homeless people. A resource list was created that includes all of the homeless outreach teams.*

- **Measure:** Facilitate homeless immersion experiences for five community stakeholders. This will help the five individuals to learn more about homelessness. Reporting of their experience to others will help raise awareness and affect public policy positively.

Result: *To date, three people have completed homeless immersion experiences. Changes were made to a state agency as a result of the director's experience. All three have shared their stories and have helped to raise awareness about the challenges of being homeless and resources available in the community. One more homeless immersion experience is scheduled. A fifth will be scheduled by the end of FY07.*

FY 2008 Objectives

- Engage MAG member agencies and the community in special projects or events that improve collaboration to maximize the effectiveness of regional human services public policy.

FY 2008 Outcome Measures

- Host a luncheon and award ceremony in the second quarter for homeless advocates, champions and service providers in order to increase motivation and collaboration. At least 80 percent of surveyed participants will indicate the event has accomplished this goal.

Regional Community Partners Expenditure Summary

Task Number	Expenditures By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
400-0310-08	RCP - Domestic Violence	\$ -	\$ -	\$ 10,000	\$ 10,000
400-0510-08	RCP - Homeless	\$ 1,180	\$ -	\$ -	\$ -
Total RCP Programs		\$ 1,180	\$ -	\$ 10,000	\$ 10,000

Expenditures By Category	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
Direct Labor	\$ 442	\$ -	\$ -	\$ -
Fringe Benefits	\$ 228	\$ -	\$ -	\$ -
Indirect Costs	\$ 510	\$ -	\$ -	\$ -
Project Consultants	\$ -	\$ -	\$ -	\$ -
Pass-through Agreements	\$ -	\$ -	\$ 10,000	\$ 10,000
Total RCP Programs	\$ 1,180	\$ -	\$ 10,000	\$ 10,000

Regional Community Partners FTE

Task Number	FTE Staffing By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
400-0310-08	RCP - Domestic Violence	0.01%	0.00%	0.00%	0.00%
400-0510-08	RCP - Homeless	0.00%	0.00%	0.00%	0.00%
Total RCP Programs		0.01%	0.00%	0.00%	0.00%

Regional Community Partners Revenue Summary

Task Number	Revenue By Activity	Non-Federal Match	Federal	State	Local	Contribution	Total
400-0310-08	RCP - Domestic Violence					\$ 10,000	\$ 10,000
Total RCP Programs			\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000

Revenue By Funding Source	Non-Federal Match	Federal	State	Local	Contribution	Total
2008 Stardust Donation					\$ 10,000	\$ 10,000
Total RCP Programs		\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000

Regional Community Partners Consultants

Task Number	FY 2008 Pass-Through Agreements by Activity	Federal	State	Local	Contribution	Total
400-0310-08	Continuum of Care Luncheon				\$ 10,000	\$ 10,000
Total RCP Programs		\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000

FY 2008 Unified Planning Work Program and Annual Budget

Table of Contents For 500: Program Implementation

Demand Management	
Trip Reduction Program	
Travel Reduction Program	
Regional Rideshare Program	
Telework and Ozone Outreach Program	
Air Quality Implementation	
PM-10 Certified Street Sweepers	
Public Safety Implementation Program Description	
Public Safety Implementation 9-1-1	
Public Safety Implementation Community Emergency Notification System (CENS)	
Transportation Plan Implementation	
Regional Transportation Plan Implementation Monitoring	
Park and Ride Implementation	
Arterial Life Cycle Program (ALCP) Implementation Management	
Regional Transportation Plan Light Rail Transit Development	
Transportation Performance Monitoring	
Regional Transportation Performance Monitoring	
Traffic Data Collection System	
Highway Performance Monitoring System	
Roadway System Performance	
Transportation System Management	
Traffic Signal Optimization Program	
Intelligent Transportation Systems Training	
Intelligent Transportation Systems Evaluation	
Integrated Corridor Management Systems	
Emergency Transportation Operations Plan	
Regional Community Network Implementation	
ITS Outreach	
Program Budget	

Demand Management

Program Description

Demand Management refers to distinct programs that collectively provide coordination with employers, local jurisdictions, and the general public, encourage the use of alternative transportation options to the single occupant vehicle, and advise on ways to improve air quality.

Maricopa County administers the Trip Reduction Program (TRP) to all major employers and schools with 50 or more employees or students based on the Trip Reduction Ordinance. The Travel Reduction Programs Office for the State of Arizona encourages state employees in Maricopa County to use alternative modes of transportation through instruction, promotion, and incentives. Valley Metro/Regional Public Transportation Authority (RPTA) offers a free ridematching service to commuters interested in carpooling, vanpooling, and bicycling to work; manages and subsidizes a vanpool program; and conducts the Clean Air Campaign under the Regional Rideshare Program.

Maricopa County contracts with RPTA to assist employers affected by the Trip Reduction Program to provide technical and promotional service support.

The RPTA also conducts the Telework and Ozone Outreach Program to encourage employers and employees to start telework and telecommuting programs. This Program continues to promote telework as a viable trip reduction option and important alternate mode to the Single Occupancy Vehicle commute. Telecommuting, or the more broadly defined telework, is a way to work remotely while reducing vehicle miles traveled. The Telework and Ozone Outreach Program encourages employers and the public to use alternative modes of travel or alternative work schedules during Summer Ozone High Pollution Advisory days.

Mission Statement

The mission of Demand Management is to provide outstanding services, programs, and materials that inspire citizen involvement and action to reduce air pollution and traffic congestion.

Did You Know?

According to the Employer Telecommuting Study (June 2006), slightly more than one-third of the employers indicated that they have seen increased requests for information on assistance in setting up carpools (21 percent), taking the bus or getting tickets (19 percent), or on telecommuting (8 percent).

2006-2007 Accomplishments

- Overall campaign awareness (i.e., the net total for billboards, azcentral.com, radio ads, and freeway messaging) was 85 percent, up from 53 percent in 2005. Residents were most likely to recall freeway message signs (72 percent).
- Overall public perception measuring favorability of the Clean Air Campaign is currently at 76 percent.
- Forty-eight percent of residents aware of advertising for the Clean Air Campaign indicated they have taken action in response to hearing about High Pollution Advisories.
- The number of alternate mode users has increased by 278,000 or 80 percent, since 1993, while the number of non-home based employed people in Maricopa County has increased by 66 percent. The alternate modes that have made the most significant changes since 1993 are riding the bus (up 177 percent), and

telecommuting (up 564 percent). Total alternate mode usage for 2006 was 39 percent.

- In total, close to 6.7 million vehicle miles (approximately 16 percent of the total possible vehicle miles) were saved or not driven daily in 2006 because employees used an alternate mode of transportation. A savings of 6.7 million miles each day results in the release of approximately 226,000 fewer pounds (or 113 tons) of pollution into the air each day.
- The RPTA representatives provided 12,801 technical assistance contacts to Trip Reduction Program (TRP) employers, including 4,296 phone contacts and 985 on-site visits.
- The RPTA representatives facilitated 104 employee-oriented presentations and events (up from 53 in 2005) reaching about 11,600 people in 2006.
- The Travel Reduction Programs Office data continues to show increases in participation. Six months into FY 2007, Commuter Club membership has increased more than 7 percent over the same period the previous fiscal year. Telework participation is 16.7 percent higher than last year at this time. More than 4,100 State employees have signed telework agreements with their supervisors.
- Two e-workwire newsletters about telework and its benefits were sent to more than 1,200 chief executive officers of TRP companies.
- Eighty-eight percent of Valley residents indicated they were familiar with High Pollution Advisories, up from 81 percent in 2005.
- The average percentage of employees reportedly allowed to telecommute at Valley businesses increased significantly to 35 percent in 2006 from 23 percent in 2004; the percent of those actually telecommuting also increased significantly to 30 percent from 17 percent in 2004.

Trip Reduction Program 500-0110

Assist employers in achieving their trip reduction goals by providing quality training, services, and programs.

Follow-up on FY 2007 Outcome Measures

- **Measure:** An increase of two percent in the number of alternate Vehicle Miles Traveled by Trip Reduction Program (TRP) participants from the level achieved in FY 2006.
Result: *Based on Survey Analyses sent during the first six months of FY 2007, alternate Vehicle Miles Traveled by TRP commuters increased by 10.4 percent for "All" site types when compared to the same period of FY 2006.*
- **Measure:** An increase of two percent in the "tons of pollution saved" for those commuters using an alternate mode of travel to get to their workplace from the level achieved in FY 2006.
Result: *Based on Survey Analyses sent during the first six months of FY 2007, "tons of pollution saved" for "All" site types by TRP commuters using an alternate mode of travel increased by 8.1 percent when compared to the same period of FY 2006.*
- **Measure:** An increase to 36 percent in the annual commuter use of alternative modes-one or more days per week-from the level achieved in FY 2006 based on the TRP survey.
Result: *Based on Survey Analyses sent during the first six months of FY 2007, commuter use of alternative modes for one or more days per week increased from 30.6 percent to 32.8 percent when compared to the same period of FY 2006.*

- **Measure:** An increase of 25 in the annual number of employers who subsidized the bus for employee commuter programs from the number achieved in FY 2006.
Result: *The number of employer plans approved by the Task Force during the first six months of FY 2007 that included a bus subsidy (new or ongoing) decreased from 200 to 175. It is anticipated that FY 2007 year end results for bus subsidy programs will reflect an increase when compared to FY 2006.*
- **Measure:** An increase of five in the annual number of subsidized vanpools for employee commuter programs from the number achieved in FY 2006.
Result: *The number of employer plans approved by the Task Force during the first six months of FY 2007 that included subsidized vanpools (new or ongoing) increased from 18 to 23. It is anticipated that FY 2007 year end results for subsidized vanpools will reflect an increase when compared to FY 2006.*
- **Measure:** An increase of 20 in the annual number of employers that start telecommuting programs from the number achieved in FY 2006.
Result: *The number of employer plans approved by the Task Force during the first six months of FY 2007 that included a telecommuting program (new or ongoing) decreased from 163 to 149. It is anticipated that FY 2007 year end results for telecommuting programs will reflect an increase when compared to FY 2006.*
- **Measure:** An increase of 20 in the annual number of employers that start compressed work week programs from the number achieved in FY 2006.
Result: *The number of employer plans approved by the Task Force during the first six months of FY 2007 that included a compressed work week program (new or ongoing) decreased from 224 to 216. It is anticipated that FY 2007 year end results for compressed work week programs will reflect an increase when compared to FY 2006.*
- **Measure:** An increase of five percent in the annual number of TRP employers utilizing the electronic, e-survey version of the annual TRP survey from the number achieved in FY 2006.
Result: *Through the first six months of FY 2007, the number of employers using the e-survey version has remained at 48 employers. There is no change when compared to the same period of FY 2006.*

FY 2008 Objectives

- Encourage TRP employer promotion of alternative modes of transportation including carpooling, vanpooling, taking the bus, bicycling, walking, and alternative fueled vehicles, as well as alternative work schedules including telecommuting and compressed work schedules.
- Provide training and assistance to TRP employers in all aspects of the Trip Reduction Program requirements such as conducting surveys, writing, and implementing a TRP plan.
- Use brochures and conduct presentations and training to promote alternative modes of transportation and work schedules to employer management, TRP organization committees, and Transportation Coordinator Associations and facilitate and assist with the marketing and promotion of Clean Air Campaign events and transportation fair events.
- Increase the number of TRP employers that implement strategies to promote the use of alternative modes of transportation and work schedules such as subsidized bus and vanpool fares, preferential parking, guaranteed ride home, and offer or expand telecommuting and compressed work schedules.
- Encourage and assist employers in establishing a “commuter choice tax benefit” program through education, workshops, and outreach.
- Increase the annual number of TRP employers utilizing the electronic, e-survey version of the annual TRP

survey. The e-survey is available in either the Intranet or the Internet version.

FY 2008 Outcome Measures

- An increase of three percent in the number of alternate Vehicle Miles Traveled by Trip Reduction Program (TRP) participants from the level achieved in FY 2007.
- An increase of three percent in the “tons of pollution saved” for those commuters using an alternate mode of travel to get to their workplace from the level achieved in FY 2007.
- An increase to 36 percent in the annual commuter use of alternative modes-one or more days per week-from the level achieved in FY 2007 based on the TRP survey.
- An increase of 10 in the annual number of employers who subsidized the bus for employee commuter programs from the number achieved in FY 2007.
- An increase of five in the annual number of subsidized vanpools for employee commuter programs from the number achieved in FY 2007.
- An increase of 10 in the annual number of employers that start telecommuting programs from the number achieved in FY 2007.
- An increase of 10 in the annual number of employers that start compressed work week programs from the number achieved in FY 2007.
- An increase of five percent in the annual number of TRP employers utilizing the electronic, e-survey version of the annual TRP survey from the number achieved in FY 2007.

Travel Reduction Program (formerly Capitol Rideshare Program) 500-0120

Reduce state employees’ commute travel in Single Occupancy Vehicles.

Follow-up on FY 2007 Outcome Measures

- **Measure:** An increase in the number of State employees in Maricopa County who are actively teleworking to 3,750.
Result: *The State has already exceeded this measure; there are currently 4,105 state employees who are actively telecommuting.*
- **Measure:** Achievement of an 87 percent response rate on the 18th annual travel reduction survey.
Result: *Survey results for this fiscal year will not be available until the end of April 2007. However, the State achieved an 86.3 percent response rate on the April 2006 survey.*
- **Measure:** An expansion of the marketing and promotion of travel reduction programs by individually assisting at least 1,200 employees at information tables.
Result: *The State is well on its way to meeting this measure; all monthly goals for this measure have been exceeded.*
- **Measure:** An increase in the number of State employees who are using an alternate mode at least twice a week, and are registered with our office, to 5,120.

Result: *The State is well on its way to meeting this measure; there are currently 4,705 employees who are registered as alternate mode users.*

- **Measure:** An increase of bus ridership by four percent.
Result: *Two months into this fiscal year, bus ridership is down 16.5 percent.*

FY 2008 Objectives

- Increase to 20 percent the participation rate among State employees in the State of Arizona Telework Program.
- Administer the nineteenth annual travel reduction survey by April 10, 2008 and achieve at least a two percentage point overall reduction in the rates of single-occupancy vehicle (SOV) trips or SOV miles traveled at the 67 official survey sites.
- Present a unified message through coordination of messages and programs with other air quality stakeholders.
- Promote Bus Card Plus to employees.
- Promote and expand membership of the Capitol Rideshare Commuter Club by three percent by June 30, 2008.

FY 2008 Outcome Measures

- An increase in the number of State employees in Maricopa County who are actively teleworking to 4,270.
- Achievement of an 87 percent response rate on the nineteenth annual travel reduction survey.
- An expansion of the marketing and promotion of travel reduction programs by individually assisting at least 1,350 employees at information tables.
- An increase in the number of State employees who are using an alternate mode at least twice a week, and are registered with our office, to 5,290.
- An increase of bus ridership by two percent.

Regional Rideshare Program 500-0130

Support public and private policies, amenities, and facilities that enhance the use of commute alternatives and develop high quality communication messages and materials that promote increased use of alternative transportation modes.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Achievement of an annual campaign awareness level of at least 66 percent for FY 2007.
Result: *Survey results from the 2007 Transportation Demand Management (TDM) Annual Survey will not be available until June 2007. However, the awareness level for the annual campaign according to the 2006 TDM Annual Survey was at 85 percent.*

- **Measure:** Achievement of an annual Clean Air Campaign favorability of at least 79 percent for FY 2007.
Result: *Survey results from the 2007 TDM Annual Survey will not be available until June 2007. However, the favorability of the annual Clean Air Campaign is at 76 percent according to the 2006 TDM Annual Survey.*
- **Measure:** Achievement of an annual 42 percent of commuters who use alternative modes or schedules for one or more days a week in FY 2007.
Result: *Survey results from the 2007 TDM Annual Survey will not be available until June 2007. However, according to the 2006 TDM Annual Survey, the number of alternate mode users is at 39 percent.*
- **Measure:** An increase in the percent of daily trips made by alternate modes and schedules to at least 25 percent in FY 2007.
Result: *Survey results from the 2007 TDM Annual Survey will not be available until June 2007. However, according to the 2006 TDM Annual Survey, 23 percent of daily commute trips are made by commuters using alternative modes or schedules.*

FY 2008 Objectives

- Deliver feasible, quality commuter services and programs to clients and the general public to make using alternative transportation modes more attractive.
- Maintain an efficient and up-to-date, online rideshare matching system and provide matchlists to applicants who do not have Internet access, in a timely manner, as those with Internet have instantaneous match capability.
- Utilize paid local media and public service announcements to encourage the public to try alternative modes instead of driving in a Single Occupancy Vehicle.
- Coordinate with other air quality stakeholders to present a uniform, clear, and effective message to the public.
- Develop a public and media relations campaign and create special events that focus attention on the benefits of increased use of alternative transportation modes and work options.
- Develop effective information and promotional materials for customers (employers, commuters, and the general public) that promote public acceptance and understanding of the need for reduced trips and travel demand strategies that encourage the increased use of alternative transportation modes and work options.
- Promote the adoption of transit, telecommuting, bicycle, and pedestrian-friendly amenities, infrastructure, and facilities that will encourage walking and the increased use of transit, carpooling, and bicycling.

FY 2008 Outcome Measures

- Achievement of an annual campaign awareness level of at least 86 percent for FY 2008.
- Achievement of an annual Clean Air Campaign favorability of at least 77 percent for FY 2008.
- Achievement of an annual 40 percent of commuters who use alternative modes or schedules for one or more days a week in FY 2008.
- An increase in the percent of daily trips made by alternate modes and schedules to at least 24 percent in FY 2008.

Telework and Ozone Outreach Program 500-0140

Administer and implement the telework program to reduce travel, relieve congestion, and reduce air pollution. In FY 2008, ozone education will continue to assist the Maricopa County nonattainment area in meeting the federal eight-hour ozone standard during the summer of 2008.

Follow-up on FY 2007 Outcome Measures

- **Measure:** An increase in the number of regular telecommuters, as reported by the 2005 TDM Annual Survey (134,200) in the Valley by five percent (6,710) for a total of 140,910 teleworkers who work remotely once per week or more.
Result: *Survey results from the 2007 TDM Annual Survey will not be available until June 2007. However, according to the 2006 TDM Annual Survey, the number of telecommuters working remotely once per week or more decreased to 128,200.*
- **Measure:** Achievement of assisting at least another five employers with implementing telework pilots or expanding and formalizing existing programs.
Result: *During FY 2006, five organizations were assisted with implementing telework pilot programs.*
- **Measure:** An increase in the number of participating employers in the High Pollution Advisory Program by five percent to 630 (up from 600 for a year-round High Pollution Advisory Program in 2005).
Result: *Five hundred eighty-three employers are actively participating in the High Pollution Advisory Program for 2006/2007.*
- **Measure:** Attainment of a general public awareness of High Pollution Advisories (HPA) of 85 percent.
Result: *According to the 2006 Summer Ozone Awareness Study, 88 percent of Valley residents contacted immediately following an HPA indicated they are familiar with HPAs.*

FY 2008 Objectives

- Provide ongoing communications with target audiences about the benefits of telework to strengthen the telework outreach program.
- Assist an additional five employers in setting up or expanding telework programs.
- Provide effective training, management briefings, and assistance with telework program elements to local employers, especially those concerned with trip reduction efforts.
- Maintain the Valley Metro Web site and online communications to provide up-to-date telework information.
- Continue to recruit and train employers for the High Pollution Advisory Program and provide attractive benefits to increase employer participation.
- Monitor results of the Ozone Education Program to ensure program effectiveness.
- Execute an effective general public program to increase awareness and participation in reducing single occupant trips as a part of the Ozone Education Program and High Pollution Advisories.
- Inform Valley residents about the importance of air quality and how it relates to health, overall visibility, and economic stability of a community - especially with the more stringent eight-hour ozone standard - in an effort to increase awareness and participation.

FY 2008 Outcome Measures

- An increase in the number of regular telecommuters, as reported by the 2006 TDM Annual Survey (128,200) in the Valley by five percent (6,410) for a total of 134,610 teleworkers who work remotely once per week or more.
- Achievement of assisting at least another five employers with implementing telework pilots or expanding and formalizing existing programs.
- An increase in the number of participating employers in the High Pollution Advisory Program by five percent to 612 (up from 583 for a year-round High Pollution Advisory Program in 2006).
- Attainment of a general public awareness of High Pollution Advisories of 89 percent.

Air Quality Project Implementation

Program Description

The goal of Air Quality Project Implementation is designed to implement programs that carry forward the goals and objectives of the Air Quality Program. Specific projects include the purchase of PM-10 certified street sweepers and the paving of dirt roads to reduce particulate pollution.

Congestion Mitigation Air Quality Improvement (CMAQ) funds have been allocated since 2001 in the MAG Transportation Improvement Programs to encourage the purchase and utilization of PM-10 certified street sweepers to reduce reentrained dust from paved roads. In addition, the Regional Transportation Plan contains funding for the paving of unpaved roads beginning in FY 2007.

Mission Statement

The mission of the Air Quality Project Implementation Program is to implement programs that carry forward the goals and objectives of the MAG Regional Air Quality Program. Regarding PM-10 certified street sweepers, the mission is to accelerate the deployment of PM-10 certified units to sweep roads in the Maricopa County nonattainment area which have heavy silt loadings. For paving unpaved roads, the mission is to continue reducing PM-10 emissions from unpaved roads in the Maricopa County nonattainment area.

Did You Know?

In the program's seventh year, nineteen PM-10 certified street sweepers were authorized to reduce road dust in the MAG region.

2006-2007 Accomplishments

- Conducted an evaluation of proposed PM-10 certified street sweeper projects for Congestion Mitigation Air Quality Improvement (CMAQ) funds.
- Approved a Prioritized List of Proposed PM-10 Certified Street Sweeper Projects for FY 2007 CMAQ Funding for approximately \$1,440,000.
- Approved the selection of PM-10 Paving Unpaved Road Projects for FY 2007 CMAQ Funding for \$1.35 million.
- Approved the selection of PM-10 Paving Unpaved Road Projects for FY 2008 and FY 2009 CMAQ Funding for \$2 million and \$3.5 million respectively.

PM-10 Certified Street Sweepers 500-0160

To accelerate the deployment of PM-10 certified units to sweep roads in the Maricopa County nonattainment area which have heavy silt loadings.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Timely implementation of a plan to allocate CMAQ funds to purchase PM-10 certified street sweepers and ensure timely implementation of this important air quality measure in order to reduce particulate pollution by at least 500 kilograms per day.
Result: *In October 2006, the MAG Regional Council approved a Prioritized List of Proposed PM-10 Certified Street Sweeper Projects for FY 2007 CMAQ Funding. Collectively, the eight PM-10 certified street sweepers reduced particulate pollution by 1,062 kilograms per day.*
- **Measure:** Expand the regionwide fleet of PM-10 certified street sweepers through reimbursement to jurisdictions for the purchase of PM-10 certified street sweepers in order to reduce particulate pollution in accordance with the Revised MAG 1999 Serious Area Particulate Plan for PM-10.
Result: *The regionwide fleet of PM-10 certified street sweepers was expanded through reimbursement to jurisdictions to reduce particulate pollution. From 2001-FY 2007, \$16,146,948 million in CMAQ funds were committed to purchase 111 sweepers. This number exceeds the 48 PM-10 certified sweepers identified in the Revised MAG 1999 Serious Area Particulate Plan for PM-10.*

FY 2008 Objectives

- Develop a plan to allocate Congestion Mitigation Air Quality Improvement (CMAQ) funds to purchase PM-10 certified street sweepers that includes emission reductions assessments and ranking of project requests.
- Evaluate requests to purchase PM-10 certified street sweepers to provide the pertinent information for the project selection process.
- Provide reimbursement funds for the purchase of PM-10 certified street sweepers in accordance with the Transportation Improvement Program.

FY 2008 Outcome Measures

- Timely implementation of a plan to allocate CMAQ funds to purchase PM-10 certified street sweepers and ensure timely implementation of this important air quality measure in order to reduce particulate pollution by at least 500 kilograms per day.
- Expand the regionwide fleet of PM-10 certified street sweepers through reimbursement to jurisdictions for the purchase of PM-10 certified street sweepers in order to reduce particulate pollution in accordance with the Revised MAG 1999 Serious Area Particulate Plan for PM-10.

PM-10 Pave Unpaved Roads 500-0170

To reduce PM-10 emissions from unpaved roads in the Maricopa County nonattainment area.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Timely implementation of a plan to program CMAQ funds for paving unpaved road projects in order to reduce particulate pollution by at least 344 kilograms per day.

Result: *The MAG Regional Council approved the selection of unpaved road projects for FY 2007 CMAQ funding for \$1.35 million. In addition, the Regional Council also approved the selection of PM-10 Paving Unpaved Road Projects for FY 2008 and FY 2009 CMAQ Funding for \$2 million and \$3.5 million respectively. Particulate pollution would be reduced by 2,567.19 kilograms per day by the selected FY 2007 projects, 203 kilograms per day for the selected FY 2008 projects, and 751 kilograms per day for the selected FY 2009 projects.*

- **Measure:** Continue the paving of unpaved roads in the Maricopa County nonattainment area in order to reduce particulate pollution in accordance with the Revised MAG 1999 Serious Area Particulate Plan for PM-10.

Result: *Paving of unpaved roads continued in order to reduce particulate pollution in the Maricopa County nonattainment area. It is estimated that the number of miles of unpaved roads to be paved with CMAQ Funds are 25.5 miles by the FY 2007 projects, 4.6 miles by the FY 2008 projects, and 24.27 miles by the FY 2009 projects.*

FY 2008 Objectives

- Develop a plan to program CMAQ funds for PM-10 paved unpaved road projects that includes emission reductions estimates and ranking of project requests.
- Evaluate PM-10 paved unpaved road project requests to provide the necessary information for the project selection process.
- Program selected PM-10 paved unpaved road projects in the applicable Transportation Improvement Program.

FY 2008 Outcome Measures

- Timely implementation of a plan to program CMAQ funds for paving unpaved road projects in order to reduce particulate pollution by at least 344 kilograms per day.
- Continue the paving of unpaved roads in the Maricopa County nonattainment area in order to reduce particulate pollution in accordance with the *Revised MAG 1999 Serious Area Particulate Plan for PM-10*.

Public Safety Implementation

Program Description

The MAG Enhanced 9-1-1 Emergency Telephone System was placed in service on September 9, 1985. This service provides an easily remembered, nationwide telephone number for citizens to call for help whenever they are faced with emergency situations. Our system has the feature that directs the 9-1-1 call to the appropriate answering agency that has jurisdictional responsibility for that area.

The City of Phoenix is the contracting agent for the ongoing operation of the system. MAG, through its 9-1-1 Oversight Team, directs the Public Safety Answering Point (PSAP) Manager's Committee regarding financial review. Funds for operation of the system are provided by a surcharge on telephone services. Each of the 26 PSAPs within the MAG system operates as an independent element to provide emergency services.

In January 2004, the MAG Community Emergency Notification System (CENS) for the Maricopa County region was activated. CENS is an emergency notification program that will rapidly telephone residents notifying them of emergency situations and instructions on how they need to proceed. MAG received funding to develop and operate CENS through a \$2.5 million contract awarded by the Arizona Department of Environmental Quality. The funding was a result of a settlement between the State and a company for hazardous waste violations.

Mission Statement

The mission of the Public Safety Implementation Program is to provide the highest level of 9-1-1 service to our community through the extension of quality answering and call routing services and proactive maintenance of technical support systems; to provide through CENS, prompt communication of hazardous or dangerous events to affected citizens; to transmit accurate and responsible information; and to act as a valuable resource to emergency response agencies.

2006-2007 Accomplishments

- Completed the Tandem Mesh Project. This project connects Maricopa Region's 9-1-1 routing equipment to Qwest's equipment which has created a redundant 9-1-1 system for the state.
- Implemented the capability for all twenty-six PSAPs to receive 9-1-1 calls from Voice-over Internet Protocol (VoIP) customers.
- Initiated 31 CENS launches and continued community education.
- Completed scheduled 9-1-1 equipment upgrades for two PSAPs within the system.
- Continued program of self-maintenance of PSAP computerized phone equipment, mapping, and data network.

**Public Safety Implementation 9-1-1
500-0510****Follow-up on FY 2007 Outcome Measures**

- **Measure:** Increase the quality of the GIS information by developing and implementing a process to provide each PSAP with updated information to be installed on the 9-1-1 map.
Result: *A process was developed to update the GIS information at each PSAP. The process allows each PSAP to determine an appropriate time to conduct the update during low call volume time.*
- **Measure:** Maintain the efficiency of answering 9-1-1 calls by completing the scheduled upgrades of 9-1-1 answering equipment.
Result: *PSAPs that were scheduled for upgraded phone systems were completed. Maricopa Region 9-1-1 technicians were involved directly with the installation process.*
- **Measure:** Deliver address and telephone number information from calls for help made through VoIP telephones to the 9-1-1 centers. VoIP I-one and I-two portions of the VoIP project will be implemented by the MAG 9-1-1 Office working closely with Arizona Department of Administration and VoIP carriers.
Result: *VoIP customers are able to call 9-1-1 in the Maricopa Region and be routed to the correct PSAP. Changes have been made in the 9-1-1 data stream to pass on customer location and callback number to assist the call taker in sending help.*

FY 2008 Objectives

- Complete Telephone Service Priority (TSP) Project.
- Complete equipment upgrades at scheduled Public Safety Answering Points (PSAPs).
- Begin process to gather 9-1-1 data on a regional level.

FY 2008 Outcome Measures

- Complete TSP Project on all identified telephone numbers within the Maricopa Region's 911 System. During large scale disasters, the federal government seizes control of the public telephone system. This project will ensure the federal government authorizes priority restoration on identified emergency numbers in the 9-1-1 system.
- Complete scheduled installation of 9-1-1 equipment at PSAPs to ensure they are using updated equipment for call efficiency.
- Develop and implement a data gathering system for the entire Maricopa Region. This system will gather 9-1-1 information from all centers to help direct the course of the regional 9-1-1 system.

**Public Safety Implementation Community Emergency Notification System (CENS)
500-0550****Follow-up on FY 2007 Outcome Measures**

- **Measure:** Secure permanent funding for the CENS program.

Result: *Efforts continued to obtain a permanent funding source for CENS.*

FY 2008 Objectives

- Obtain a permanent funding source for CENS.

FY 2008 Outcome Measures

- Secure permanent funding for the CENS program.
- Increase awareness of the CENS program by continuing community education.

Transportation Plan Implementation

Program Description

The function of Transportation Plan Implementation is to accomplish programs and projects that carry forward the goals and objectives of the Regional Transportation Plan (RTP). This effort includes monitoring and evaluating ongoing implementation activities across all modes, especially as provided in the modal life cycle programs. Monitoring activities will produce reports on project status and modal program cost, revenue, and schedules.

Another major activity under this component is the management of the Arterial Life Cycle Program (ALCP). Arizona House Bill 2456, which was passed by the legislature and signed by the Governor in February 2004, gave MAG the responsibility for managing the implementation of this aspect of the RTP. With the successful passage of Proposition 400 in November of 2004, which extended the half cent sales tax for transportation, MAG initiated the Arterial Life Cycle Program in 2004 with the development of Policies and Procedures to guide the project implementation in the program. Templates for Memoranda of Understanding, Project Agreements, and Project Assessments as needed for individual projects have also been developed as part of this effort.

Other specific project areas under Transportation Plan Implementation include projects that encourage alternate transportation modes for commuters, enhance the safety of the region's road system, and provide roadside assistance and road debris removal programs.

Mission Statement

The mission of the Transportation Plan Implementation Program is to ensure that the Regional Transportation Plan programs and projects are delivered effectively and efficiently across all modes by monitoring and evaluating implementation and by recommending policy or management improvements on a periodic basis to ensure that they stay within budget and on schedule. The program ensures that regional funding dedicated to the arterial street element of the Regional Transportation Plan is applied to projects in an efficient and effective manner, consistent with the requirements of State legislation. This program also increases accessibility and system efficiency, reduce negative environmental impacts, and encourage the safe use of the region's transportation system through the development of specific implementation programs.

Did You Know?

The life cycle concept, which was successfully applied to the management of the construction of the regional freeway system for the MAG area in connection with the current half cent sales tax for transportation, will now be applied to all transit and arterial street programs as a part of the extension of the sales tax.

2006-2007 Accomplishments

- Completed the second Annual Report on the Status of the Implementation of Proposition 400 and held a public hearing to receive comments on the report's findings.
- Provided assistance to the City of Glendale in the implementation of a park-and-ride lot located near the Cardinals/Coyotes complex.

- Begin the first Arterial Life Cycle Program (ALCP) project regional reimbursements began. These reimbursements are from the revenues of the half-cent sales tax for transportation approved through Proposition 400.
- Processed a number of material change requests during the past year. For the 15th consecutive year, no project of the Regional Freeway Program was delayed due to inadequate financial resources.

Litter Prevention and Education Program 500-0595

2006-2007 Accomplishments

- Initiated the implementation of the Litter Prevention and Education Program for the Regional Freeway System in the MAG region. MAG conducted a benchmark survey to learn more about litter behavior and to help provide guidance for targeted campaign messages.

FY 2008 Objectives

- Implement the Litter Prevention and Education Program for the regional freeway system in the MAG region to increase public awareness as a way to reduce litter on the regional freeway system in the MAG region.
- Establish an evaluative process to measure the success of the Litter Prevention and Education Program.

FY 2008 Outcome Measures

- Develop measurement criteria to evaluate the success of the MAG Litter Prevention and Education Program in reducing freeway litter, and utilize those criteria to evaluate the program's success in changing knowledge, opinions, and behavior among offenders.

Regional Transportation Plan Implementation Monitoring 500-0611

Monitor the implementation of the Regional Transportation Plan (RTP), including the preparation of an Annual Report on the Status of the Implementation of Proposition 400, which is required in Arizona Revised Statutes (A.R.S.) 28-6354. This Annual Report provides an update on the status of program and project implementation and addresses trends that may materially affect the implementation of Proposition 400 and the RTP. The report on the MAG Regional Freeway Program that was formerly prepared was merged with the new Annual Report on the Status of the Implementation of Proposition 400. Information used in the development of the Annual Report is received from the individual modal life cycle programs, as well as separate reports and studies conducted as part of performance monitoring initiatives. As part of this process, the individual modal life cycle programs will be monitored and possible recommendations may be made regarding the development and updating of the programs.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Provide the public with a status report on the implementation of the projects under Proposition 400 by delivering the MAG Annual Report on the Implementation of Proposition 400 that responds to the requirements set forth in A.R.S. 28-6354. Capture the public comments addressing the Annual Report and

the implementation of the Regional Transportation Plan (RTP) by documenting a public hearing held within 30 days after the Annual Report is issued.

Result: *A MAG Annual Report on the Status of the Implementation of Proposition 400 was prepared, presented to MAG committees, and made available for public review. A public hearing was held within 30 days to receive comments on the report's findings, and the hearing results were documented and provided to MAG committees for information and review.*

- **Measure:** Ensure the each modal program remains in fiscal balance by developing revenue forecasts and construction cost estimates for use in the Regional Transportation Plan (RTP) and the Annual Report that provide the foundation for the life cycle programs for highways, arterial streets, and transit.
Result: *Held monthly meetings with ADOT, RPTA, and Valley Metro Rail to discuss life cycle program issues and identify recommendations for actions as appropriate. Provided input and attended the Arizona Department of Transportation Risk Assessment Process sessions on revenues, right-of-way costs, and construction costs.*
- **Measure:** Ensure that all of the modal programs are in fiscal balance by processing material change requests through MAG for all the modes in the RTP, as mandated by State legislation, which requires MAG to approve changes that materially increase the cost of a project.
Result: *MAG processed requested freeway cost changes and project acceleration proposals during the past year.*

FY 2008 Objectives

- Provide the public with a status report on the implementation of the projects under Proposition 400 by delivering the MAG Annual Report on the Implementation of Proposition 400 that responds to the requirements set forth in A.R.S. 28-6354. Capture the public comments addressing the Annual Report and the Implementation of the Regional Transportation Plan (RTP) by documenting a public hearing held within 30 days after the Annual Report is issued.
- Ensure that each modal program remains in fiscal balance by developing revenue forecasts and construction cost estimates for use in the RTP and the Annual Report that are consistent with the life cycle programs for highways, arterial streets, and transit.
- Ensure that all of the modal programs are in fiscal balance by processing material change requests through MAG for all the modes in the RTP, as mandated by State legislation, which requires MAG to approve changes that materially increase the cost of a project.

FY 2008 Outcome Measures

- Develop MAG 2007 Annual Report on the Implementation of Proposition 400 and public hearing within 30 days after the report is issued.
- Develop a Freeway/Highway Life Cycle Program that is coordinated with Public Transportation Life Cycle Program.
- Process material change requests through MAG for all modal programs.

Park and Ride Implementation

500-0612

This task involves programming and environmental studies that support the implementation of the Regional Park-and-Ride Lot Plan.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Support express bus service on regional freeways by programming additional park-and-ride lots, as funding is available, consistent with the regional park-and-ride system as specified in the Regional Transportation Plan.
Result: *Performed a Regional Park and Ride Reprioritization Study to determine when the 13 regionally funded park and rides identified in the Regional Transportation Plan (RTP) need to be completed and funded to support planned express bus investments. Included generic funding for continued development of regional park-and-rides in the Transportation Improvement Program until the prioritization study is finalized. Also, provided assistance to the City of Scottsdale in the planning and site-selection for a park-and-ride lot located near the Loop 101 and Shea Boulevard. Site selection and environmental review are underway, and design and land acquisition is scheduled for 2008. Provided oversight assistance to the Cities of Goodyear and Mesa to begin planning and site selection of park-and-ride lots located near I-10 and Litchfield Road and at Loop 202 and Power Road with design and land acquisition planned for 2008.*

FY 2008 Objectives

- Monitor and assist MAG member agencies in the planning, design, and construction of new park-and-ride lots as needed.

FY 2008 Outcome Measures

- Program additional park-and-ride lots, as funding is available, consistent with the regional park-and-ride system as specified in the Regional Transportation Plan to support express bus service on regional freeways.

Arterial Life Cycle Program (ALCP) Implementation Management

500-0621

The Regional Transportation Plan (RTP), adopted on November 25, 2003, included \$1.5 billion (2002 dollars) for arterial street and intersection improvements. These improvements are funded through an allocation of \$863 million of sales tax extension funds, \$105 million of Congestion Mitigation Air Quality (CMAQ) funds and \$497 million of Surface Transportation Plan (STP) funds over the RTP planning horizon. These funds require a minimum of 30 percent local match from the sponsoring jurisdiction(s). Arizona House Bill 2456, which was passed by the legislature and signed by the Governor in February 2004, gave MAG the responsibility for managing the implementation of this aspect of the RTP. With the successful passage of Proposition 400, MAG initiated the Arterial Life Cycle Program (ALCP) in FY 2006 with the development of Policies and Procedures to guide project implementation in the program. Templates for Project Overviews, Project Agreements, and Project Reimbursement Requests as needed for individual projects were developed as part of this effort in FY 2006.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Ensure that program changes are accounted for in the RTP and ALCP by documenting project changes through the appropriate committee process, including any material changes as required under Arizona Revised Statutes (A.R.S.) 28-6353(b).
Result: *ALCP program changes were coordinated with the RTP, Transportation Improvement Program (TIP), and the 2007 Annual Report on the Status of the Implementation of Proposition 400. The appropriate MAG committee process has been executed for approval of the ALCP, the updates to the ALCP Policies and Procedures, and ALCP project changes.*
- **Measure:** Manage and implement the ALCP effectively and track progress so that important information can be filed and retrieved easily, by establishing a database system to maintain financial/accounting, technical, necessary records and documentation, and be able to link to the Geographical Information System (GIS).
Result: *A database for the ALCP project information containing project financial information, schedules, technical information and other project information, etc., was developed and is continuously being improved. A financial program to track financial transactions was also implemented. The need for ALCP information is being coordinated with the GIS-T project which is underway.*
- **Measure:** Demonstrate that all of the ALCP projects have been programmed throughout the 20-year life cycle and are in fiscal balance.
Result: *The ALCP was approved by the MAG Regional Council on June 28, 2006 with the help and commitment of involved jurisdictions. The ALCP accounts for all projects listed in the RTP and shows the funding breakdown, project schedule, reimbursement schedule, and work phases. As well, the ALCP financial workbooks are managed by funding and expenditure type Regional Area Road Funds (RARF, CMAQ, and MAG-STP) to provide better financial management decisions.*
- **Measure:** Initiate the update to the ALCP in a timely manner to integrate information with the current TIP Report and Air Quality Conformity Analysis.
Result: *The ALCP created a yearly program schedule that gives guidance and timelines for all involved agencies to follow. This ALCP schedule provided deadlines for the ALCP Program Manager to integrate ALCP Project information into the current Transportation Improvement Program TIP Report and the Air Quality Conformity Analysis.*
- **Measure:** Complete FY 2007 ALCP projects in a timely fashion by preparing Project Overviews, Project Agreements and Project Reimbursement Requests for each project in FY 2007 and start Project Overviews for FY 2008 projects.
Results: *MAG is continuously working with jurisdictions to move forward Project Overviews, Project Agreements and Project Reimbursement Requests. In FY 2007, thirty-six projects were slated to be underway and twenty-one of these projects were scheduled for reimbursement. Overall, twenty-five Project Overviews were completed, eighteen Project Agreements signed, and fifteen projects have begun the reimbursement process. The six projects that did not begin the reimbursement process were delayed to FY 2008 due to project readiness.*
- **Measure:** Complete ALCP report(s) that display information about project reimbursements, project completion, and other relevant data.
Results: *The ALCP Program Manager created an ALCP Status Report that is completed on a quarterly basis that conveys the status of current ALCP projects, ALCP revenue and financial data, and other relevant information.*

- **Measure:** Provide appropriate guidance for the ALCP by updating policies and procedures for the arterial street program implementation, as needed.
Results: *The ALCP Policies and Procedures have been updated through the MAG committee process to reflect the ALCP amendment and administrative adjustment process, and organization and backup documentation for ALCP reimbursement requests.*

FY 2008 Objectives

- Provide the Regional Transportation Plan 2008 Update (RTP) Update and 2008 Annual Report on the Status of the Implementation of Proposition 400 with revised information on the ALCP implementation.
- Develop an expanded database program to house financial records and detailed technical information, track accounting information and changes throughout the life cycle program, and allow ALCP jurisdictions to input project data and link to the MAG GIS-T database.
- Have at least one completed Project Overview, Project Agreement, and Project Reimbursement Request from each Lead Agency.
- Work with the Arterial Cycle Proposition Intelligent Transportation System (ALCP-ITS) to integrate project information into the ALCP.
- Update the projects in the ALCP to reflect changes in the implementation schedule, budget, and scope of projects that reflect a balanced life cycle program and meet the A.R.S. 28-6352 (B) requirement that MAG performs the life cycle management for the arterial street component of the RTP.
- Coordinate the information exchange of the ALCP projects with the TIP and the related Air Quality Conformity Analysis.
- Work with involved jurisdictions for implementation of FY 2008 projects and reimbursements, and prepare for FY 2009 projects and reimbursements.
- Work with ADOT to continue project reimbursement requests for Regional Area Road Funds II (RARF II) funds and Federal Funds, manage accounting information, and implement a bonding schedule and program.
- Continue ALCP reports to show the status of reimbursements, project completions and other relevant information.
- Update the ALCP Policies and Procedures as needed to maintain current processes.
- Continue to program Federal Funds for ALCP projects throughout the 20-year life cycle program, with the approval of involved jurisdictions.

FY 2008 Outcome Measures

- Ensure that program changes are accounted for in the RTP and ALCP by documenting project changes through the appropriate committee process, including any material changes as required under Arizona Revised Statutes (A.R.S.) 28-6353(b).

- Develop a database system to maintain financial/accounting, and technical, records and documentation and that can be linked to the Geographical Information System (GIS).
- Develop a fiscally balanced arterial streets 20-year life cycle program.
- Produce a report on the status of completed Project Overviews, Project Agreements, and Project Reimbursement for each Lead Agency.
- Develop an ALCP bonding schedule and coordinate financial status of the ALCP with ADOT.
- Provide Project Overviews, Project Agreements and Project Reimbursement Requests for each project in FY 2008 and Project Overviews for FY 2009 projects.
- Develop ALCP report(s) that display information about project reimbursements, project completion, and other relevant data.

Regional Transportation Plan - Light Rail Transit (LRT) Development 500-0625

With the passage of Proposition 400, Valley Metro Rail (METRO) has additional duties associated with the development of the light rail/high capacity transit element of the Regional Transportation Plan (RTP). In general, METRO will ensure that the planning efforts associated with the light rail/high capacity elements of the RTP are implemented over the next fiscal year. These efforts include the update of the LRT element of the Transit Life Cycle Program, system study efforts for the Glendale and south Central Avenue corridors, configuration planning for the future build out system, initiating the Alternative Analysis/EIS efforts in the Mesa, Tempe, and I-10 West corridors, LRT extension travel demand forecasting, planning for bus/rail interface of the extensions, and maintaining and updating the LRT portion of the Transportation Improvement Program.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Develop a recommendation of the specific right-of-way within the I-10 West freeway that requires preservation for future high capacity transit services.
Result: *The 50-foot median is to be preserved for high capacity transit in the I-10 West corridor. The recommendation continues the current preservation of right-of-way from 83rd Avenue to approximately 15th Avenue, including the envelope through the I-17 Stack interchange.*
- **Measure:** Provide information on benefits and constraints within the Tempe and Glendale corridors.
Result: *The system study effort for the Tempe corridor was deferred. The Glendale system study is scheduled to begin in the second-half of FY 2007.*
- **Measure:** Initiate the scoping process for the Mesa and Tempe Corridors.
Result: *Procurement efforts began for a consultant to begin the planning and environmental studies for these corridors. A contract is expected to be awarded during the third quarter of FY 2007 and the scoping process initiated within the Mesa corridor.*
- **Measure:** Provide information and data to support the development of the MAG Annual Report and update the transit element of the RTP, as needed.

Result: *METRO provided the required information and data to MAG in developing the 2006 Annual Report on the status of the Implementation of Proposition 400 and the 2006 RTP Update.*

FY 2008 Objectives

- Ensure that the life cycle programming process has the tools and documentation to proceed with implementation of the LRT program in FY 2008.
- Understand the opportunities and constraints within the Glendale corridor by completing the Glendale sub-regional study, so community officials may respond accordingly.
- Continue the planning process for high capacity transit extensions within the Central Mesa and I-10 West corridors and begin the scoping process within the South Tempe corridor.
- Ensure consistency between the LRT element of the Transit life cycle program and the Regional Transportation Plan (RTP).
- Undertake planning in the south Central Avenue corridor.
- Understand the opportunities and constraints within the future 57-mile light rail transit system for configuration and operation opportunities by completing the configuration study.
- Understand the inputs to the travel demand model that affect transit ridership projections.

FY 2008 Outcome Measures

- Produce an update of the transit element of the RTP, as needed.
- Develop a draft configuration and operating plan for the 57-mile light rail transit system.
- Coordinate transit ridership within the service area to provide current data for the regional travel demand model.
- Develop an analysis of the high capacity opportunities within the south Central Avenue corridor.
- Develop initial scoping of the south Tempe corridor.

Transportation Performance Monitoring

Program Description

The adoption of the new Regional Transportation Plan (RTP) in November 2003 and the passage of Proposition 400 in November 2004, which extended the half cent sales tax through 2025, establishes legislative statutes that require the Maricopa Association of Governments (MAG), as the regional planning agency, to develop a multi-modal performance monitoring program for the regional transportation system. Beginning in 2010 and every five years thereafter, A.R.S. 28-6313 requires the auditor general to contract with a nationally recognized independent auditor to conduct a performance audit of the regional transportation plan and projects scheduled for funding during the next five years.

The audit will examine the RTP projects that are scheduled for funding within each transportation mode and evaluate them using a specific set of performance measures developed by the Monitoring Program. In addition, it will review past expenditures on the RTP and examine the performance of the transportation system in relieving congestion, improving mobility, and accessibility. The audit is also required to provide recommendations regarding whether further implementation of a project is warranted, with modifications, or not warranted.

The Performance Monitoring Program's initial goal is to establish a set of performance factors and measures that can be consistently applied across transportation modes and communicated to decision makers, stakeholders, and to the public on a periodic basis. These measures will serve as the basis for monitoring and reporting on the progress and performance outcomes of all projects included in the RTP. In addition, this first phase of the program intends to integrate and consolidate the data collection efforts related to system performance and develop an archive of historic and current data sets that can be used for future evaluation and analysis.

The second phase of the program will include the development of strategies and a methodology to analyze and evaluate various performance measures as they relate to the objectives established by the legislative mandate of Proposition 400. In this phase, a coordinated effort will integrate strategies between the Congestion Management Process and the Performance Monitoring Program.

A third and final phase of the program will include the development of enhanced reporting techniques that will utilize various state-of-the-art visualization techniques to clearly and concisely communicate results to the public on a continuous basis. The reporting function of this program will provide decision makers and the public in general with a better understanding of the progress that is being made in the implementation of the RTP and Proposition 400 and how these investments are improving the overall performance of the system. This final phase will also include close coordination of program data and findings with transit agencies, as well as detailed analysis and synthesis of the monitoring program results in preparation for the five year audit.

Monitoring the performance of the regional transportation system is an important element of the transportation planning process. Quality and timely information concerning the overall performance of the system in terms of such factors as travel demand, congestion, delay, and transit ridership, among other factors, are necessary to plan transportation improvements that meet the mobility needs of the residents of this region. Timely information will not only allow decision makers to create policies that will facilitate the safe and efficient movement of people and goods, but will assist in maintaining an acceptable and reliable level of service on transportation systems serving the region, taking into account performance by mode and facility type.

Furthermore, it is important to understand how the performance of the system changes as growth continues and as transportation investments are made throughout the region. Understanding these dynamics allows for appropriate additions and changes to be made to the RTP resulting in better service to the people who use the system.

MAG has historically collected system performance data to support the computer model that projects future regional travel demand by mode and that is used to test different planning and project alternatives. The data collected to support the MAG model is used to provide baseline information for engineering, planning, and marketing studies. Currently, data is available from various recently completed studies such as: the MAG Regional Freeway Bottleneck Study, the Regional Traffic Monitoring System Study, the MAG Regional Travel Time and Travel Speed Study, the MAG 2006 Freeway Level of Service Study and the MAG Regional Traffic Data Survey. Furthermore, MAG continues to work closely with the Texas Transportation Institute on developing improved techniques to report on freeway traffic conditions and trends and supports the institute in the development of its Urban Mobility Report.

Mission Statement

The mission of the Transportation Performance Monitoring Program is to provide accurate and timely information about the performance of the regional transportation system.

Did You Know?

Transit improvements, better traffic signal operations, aggressive incident management programs, adjusted work hours, and telecommuting, among others, are absolutely vital components in an overall solution to mobility problems. Individually, they do not seem to offer promise of large increase in person carrying capacity for the current system, but their cumulative effects can result in substantial improvement and may represent a feasible strategy in areas where no other solutions are viable.

2006-2007 Accomplishments

- In May 2006, MAG filled the position of Performance Monitoring Engineer at the Program Manager level. This position will allow for the development of the System Performance Measurement Program in close coordination with the data collection efforts underway to assist in the MAG Travel Demand Model enhancements.
- A preliminary report has been developed that will serve as the basis for the monitoring and reporting on the performance of the transportation system as the program develops. Preliminary indicators and factors are being examined and tested for effectiveness in communicating key measures to decision makers and the public.

MAG/Valley Metro Bicycle Safety Education Project **500-0630**

The Bicycle Safety Education project will be carried out by Valley Metro and will include a strategic marketing, community outreach, education and communications plan for a bicycle safety education campaign in Maricopa County. This includes advertising elements, public relations strategies, as well as community outreach and education initiatives. One component will be the Bicycle Safety Education Curriculum for School Outreach developed by St. Joseph's Hospital for teachers, public safety personnel, or school nurses.

Mission Statement:

To increase the awareness and importance of bicycle safety measures to the bicycle and vehicle driving public in an effort to reduce injury and deaths due to accidents or incidents.

2006-2007 Accomplishments

- St. Joseph's Hospital donated (in addition to the MAG grant) \$50,000 that will support the television buy for the program. A television buy was made on children's cable programs for the four months that typically have the most bike accidents (April, May, August, and September). The spots will also be sent to city cable channels in the Valley to run as public service announcements.
- Valley Metro worked with the City of Phoenix who produced a half hour program on bike safety. The program was sent to all cable channels as well.
- The Bicycle Safety Education workshops were held in early August in Avondale, Scottsdale, Gilbert, and Glendale with a total of 65 attendees. A training manual *Brain Box* was provided to each attendee, and orders taken for helmets and bike reflectors.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Curriculum/Training Modules for Workshops
Result: *Curriculum that was developed by St. Joseph's Hospital Barrow Neurological Institute was provided to attendees at four workshops hosted by MAG member agencies and Valley Metro.*
- **Measure:** Educational materials for students and adults
Result: *Materials for youth and adults on bike safety education were produced, a bookmark for youth and a brochure for adults.*
- **Measure:** Advertising Spots
Result: *Two television spots were produced for the campaign, in coordination with the Arizona Diamondbacks. Two players were used in the spots that were produced in English and Spanish with Craig Counsell and Miguel Batista respectively. The spots were geared to reach youth via cable programs in April, May, August and September.*
- **Measure:** Survey Results
Result: *Evaluations by attendees of all four workshops were requested and a summary prepared.*

FY 2008 Objectives

- Motivate more people to wear safety helmets and ride on the right side of the road, especially youth between the ages of seven and 15.
- Communicate the risks involved when people do not wear helmets.
- Reduce the number of bicycle-related injuries.
- Inform youth and parents of the importance of following bicycle safety rules.
- Inform motor vehicle drivers to follow safe driving rules to avoid accidents with bicyclists.

Key audiences include:

- Adolescent children, between the ages of 10 and 17, especially boys who have the highest incidence of bicycle accidents.
- Parents/grandparents/guardians who could be motivated to purchase helmets for their children.
- Drivers of motor vehicles.

FY 2008 Outcome Measures

- Develop a Bike Safety Rodeo package to provide public safety and bike safety educators with real life training of bicycle safety rules of the road.
- Conduct more train-the-trainer workshops on bicycle safety for bicycle safety educators and provide training manuals, a brain kit, and other materials for them to provide to children they teach.
- Provide results of youth focus groups and survey of adults on bicycle safety.
- Provide free safety helmets to youth to increase usage.
- Increase knowledge of and abidance to “ride on the right” rule through public education messages.

Regional Transportation Performance Monitoring **500-0641**

This project was initiated in June 2006, with the development of a comprehensive regional transportation system monitoring program that is designed to provide better system information for the public, policy makers, and planners in the region. The first step in the development of such a system is the identification of the variables that need to be part of the monitoring system, and a data collection plan to obtain the necessary data. This data collection plan includes a description of the data sets, the data sources, the uses of the data, and the frequency for which the data need to be collected. The system would incorporate most of the data needs related to the update and calibration of the regional travel demand model. In addition, the data will be used to develop measures, actors and indicators for reporting to the public and policy makers about the regional transportation system. Over time the regular collection of this type of data, using consistent data collection methods, will provide a historical tracking of how the system has performed as additional transportation investments are made in the region and as the rapid growth of the region continues.

Follow-up on FY 2007 Outcome Measure

- **Measure:** Facilitate public and policy maker understanding of how the transportation system is performing by preparing a preliminary report that exhibits quantitative and comparative information on performance measures for daily and peak hour time periods.
Result: *A detailed action plan was developed and a first set of performance measures was identified. A preliminary report describing the measures and examining the system performance for the Base Year and two future scenarios is underway.*

FY 2008 Objectives

- To establish and evaluate a set of performance factors and measures that can be consistently applied across transportation modes and communicated to decision makers, stakeholders, and to the public on a periodic basis.
- To integrate and consolidate the data sets relevant to system performance collected by MAG and develop a system to archive historic and current data sets that can be used for future evaluation and analysis.

FY 2008 Outcome Measure

- A Systems Performance Measures report for the MAG region that graphically and quantitatively identifies key performance measures and explains how the transportation system is performing today, and how it is likely to perform in the future. This report shall include results for a base year and two future year scenarios for various facility types.

Traffic Data Collection System

500-0642

The goal of this project is to develop a regional traffic data acquisition system to gather traffic data from city traffic signal systems utilizing existing traffic detectors of the signal system to count traffic and transmit the data to MAG. If proven successful, it will also establish a procedure for gathering and storing this information for use at MAG for model validation, system evaluation, and other purposes. The first implementation phase of this project has been completed at the City of Scottsdale and at MAG. The project has produced a system to continuously gather traffic data from the City of Scottsdale traffic signal systems. Traffic data from a few locations on the Scottsdale arterial system are transmitted periodically via the Internet to MAG. The project has developed the capability to generate basic reports based on this data for use by MAG for modeling purposes.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Establish a technically feasible and cost-efficient method to gather traffic flow data from the region's arterial system using existing equipment and systems.
Result: *Upon project completion, the Scottsdale installation operated flawlessly for a few months and then developed serious software problems. The system will be reviewed for reliability and technical feasibility prior to a decision on the Tempe implementation.*

FY 2008 Objectives

- Continue to monitor system reliability and assess the accuracy of traffic data being gathered.

FY 2008 Outcome Measures

- A decision to proceed with the Tempe installation or abandon the entire project due to system unreliability.

Highway Performance Monitoring System 500-0643

Establish procedures for collecting Highway Performance Monitoring System (HPMS) data, quality control of data, and statistically valid estimates of regional vehicle-miles of travel.

Follow up on FY 2007 Outcome Measures

- **Measure:** A Highway Performance Monitoring System (HPMS) data submittal that is timely, accurate, and complete to be used in meeting federal requirements and as a tool in transportation planning in a Geographical Information Systems (GIS) format.
Result: *The full HPMS submittal from MAG jurisdictions was conveyed to the Arizona Department of Transportation (ADOT) in a timely and accurate manner. An extension to this effort was a complete update of the Urban Functional Classification of routes within the region. Clarification regarding roadway roughness measurements will be provided by ADOT prior to the next update cycle.*

FY 2008 Objectives

- Review the HPMS data collection process in conjunction with ADOT and MAG member agency staff and recommend further appropriate corrective actions to substantially improve the accuracy of sample and universal data, including roadway roughness measurements.
- Update GIS data on street mileage within MAG member agencies to provide guidance on local street mileage.
- Update HPMS data collection procedures, in coordination with ADOT and MAG member agencies.
- Revise inputs to HPMS data, in coordination with ADOT, to comply with recent federal changes.

FY 2008 Outcome Measures

- Develop an effective tool for transportation planning and meet federal requirements for an HPMS data submittal that is timely, accurate, and complete by preparing data in a GIS format and displaying the data on the MAG Web site.

Transportation System Management

Program Description

Transportation System Management refers to the integrated management of the multimodal transportation system in the Maricopa Association of Governments (MAG) region. This includes the integration of infrastructure provision, road safety management, travel demand management, travel behavior, and traffic operations enhanced with Intelligent Transportation Systems (ITS). Projects and activities carried out under individual subprograms address each of these areas. Transportation System Management is most successful when it is based on deliberate and sustained collaboration and coordination among agencies and jurisdictions responsible for delivering transportation and public safety services.

Mission Statement

The mission of the Transportation System Management Program is to develop an integrated approach to managing the regional multimodal transportation system that would help optimize the performance of the regional transportation system resulting in more effective and efficient use of capacity and in improved security, safety, and reliability of the system.

Did You Know?

- By dialing 5-1-1 you can access up-to-date information on traffic and road conditions.
- Since inception 62 million 5-1-1 calls have been made in the US.
- The 5-1-1 traffic reports are available to almost 100 million, nearly 35 percent, of all Americans.
- There are 10 fully operational traffic management centers in the region that help coordinate the flow of traffic on arterials and on freeways.

2006-2007 Accomplishments

- Continued implementing the MAG Regional Concept of Transportation Operations.
- Continued the program to provide assistance to MAG member agencies in making improvements to traffic signal operations, through the Traffic Signal Optimization Program.
- Launched a project to develop one freeway-arterial corridor as a fully integrated corridor in traffic operations and management.
- Prepared and submitted responses to USDOT for an Urban Partnership Agreement and an ITS Operational Test to Mitigate Congestion on the I-10 Corridor.

Traffic Signal Optimization Program

500-0651

This program has been funded again and will continue to provide assistance to member agencies for identifying and addressing improvements to traffic signal operations. It addresses an urgent need in the region for more frequent calibration of traffic signal timing to keep pace with the rapid growth in the region. In the previous round, a total of 11 traffic signal bottleneck locations in nine cities were addressed through this program. In addition, engineering services were provided to estimate the cost of installing traffic signal preemption equipment for emergency vehicle

access in Youngtown. Templates for member agencies on using the latest signal timing software were also developed.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Improve ability of MAG member agencies and their technical staff to effectively address traffic signal timing improvements.
Result: *Traffic signal timing skills at MAG member agencies were improved.*
- **Measure:** Better synchronized traffic signals with less delays and reduced vehicular emissions.
Result: *Increased use of the Synchro model for signal retiming across the region.*
- **Measure:** Deliver assistance and quick solutions for challenging traffic signal problems across the region.
Result: *Improved arterial traffic flow at a number of intersections.*

FY 2008 Objectives

- Provide technical assistance to MAG member agencies on traffic signal timing improvements so that the region has a better coordinated traffic signal system with less delays and better traffic flows.
- Assist local agencies in developing a sound foundation through the use of software tools and training, wherein the agencies may continue to improve signal operations in the future. This will enable MAG member agencies to continue to improve the signal control system, resulting in better traffic flows.
- Identify and successfully complete 10 new projects on signal improvements. These projects will be targeted to improve the signal system operations to improve traffic flows.

FY 2008 Outcome Measures

- Improve ability of MAG member agencies and their technical staff to effectively address traffic signal timing improvements.
- Better synchronized traffic signals with less delays and reduced vehicular emissions.
- Deliver assistance and quick solutions for challenging traffic signal problems across the region.

Intelligent Transportation Systems (ITS) Training 500-0652

This project will facilitate training for staff at member agencies and other stakeholder agencies in new and emerging areas of ITS applications and national initiatives.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Successful completion of the workshop (on Integrated Corridor Management Systems) with participation from MAG agencies and other stakeholder agencies such as Department of Public Safety.
Result: *This workshop will be held during the second half of fiscal year 2007 as part of the Integrated Corridor Management System project.*

FY 2008 Objectives

- Conduct a workshop on Integrated Corridor Management Systems. Corridors that consist of freeways and parallel arterials offer an opportunity to operate and optimize the entire system as opposed to individual networks. There is a FY 2007 project planned to develop a plan for one such corridor in the region. This workshop will bring national experts on the subject to speak to the stakeholders in the region and educate them on the benefits of such as approach and also share lessons learned from other urban regions.

FY 2008 Outcome Measures

- Successful completion of the workshop with participation from MAG member agencies and other stakeholder agencies such as the Department of Public Safety.

**Intelligent Transportation Systems Evaluation
500-0653**

This activity involves the origination of specific projects to assess the status of regional Intelligent Transportation Systems (ITS) infrastructure, status of ITS operations, and the benefits of regional ITS programs and projects.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Completed the travel time measurement and post the results on the MAG Web site.
Result: *Completed measurements of travel time as planned and posted results at the MAG website.*

FY 2008 Objectives

- Conduct an assessment of the region's ITS infrastructure and the practice of traffic management operations.

FY 2008 Outcome Measures

- Produce a status report on regional ITS infrastructure.
- Produce a state-of-practice report on traffic management operations and the utilization of ITS infrastructure.

**Integrated Corridor Management Systems
500-0654**

An Integrated Corridor Management System (ICMS) will be developed based on a plan that consists of carefully orchestrated set of traffic management strategies implemented on freeways and parallel arterials. The MAG Regional Concept of Transportation Operations identified a regional goal of implementing one fully integrated corridor within three years and three such corridors within five years.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Establish regional strategies for the management and operation of integrated transportation corridors.
Result: *This project is scheduled to be launched during the second half of FY 2007.*
- **Measure:** Develop a phased plan for improving traffic flow in the selected transportation corridor that would include a freeway and parallel arterials, through an integrated transportation corridor management strategy.
Result: *A regional dialogue has determined that the focus for this effort should be the I-10 corridor in the West Valley. A consultant project is scheduled to be launched in early 2007. The first task of the project developed a Two-phased Concept of Operations for the I-10 corridor – during- and post-construction project. This concept was submitted in a proposal to USDOT for an ITS Operational Test to Mitigate Congestion on the I-10 corridor.*

FY 2008 Objectives

- Develop a plan for ICMS.

FY 2008 Outcome Measures

- Improvements in transportation operations along the I-10 West corridor due to implementation of early steps of ICMS.

Regional Community Network Implementation 500-0656

This project will provide the communications infrastructure needed to interconnect traffic management centers and public safety agencies within the Phoenix metropolitan region. The project will utilize the communications architecture recommendations identified in the 2003 MAG Regional Community Network (RCN) Study. This project will lead only to the implementation of network links that are considered a high priority by the stakeholders in the region. However, the network resulting from this project will be limited to the number of links that can be constructed with funds available for this project.

Follow-Up on FY 2007 Outcome Measures

- **Measure:** Implementation of the first phase of the RCN.
Result: *The entire Phase 1A project was subjected to a Systems Engineering Analysis (a current USDOT requirement for all ITS projects). The project is scheduled to be implemented by ADOT in 2007.*

FY 2008 Objectives

- Procure, install, and activate fiber-optic communications infrastructure.
- Hand over communications infrastructure to local agencies participating in the RCN Phase 1A project for future operation and maintenance.

FY 2008 Outcome Measures

- Implementation of the first phase of the RCN.

Coordination of Regional Smart Corridors 500-0658

This project will focus on improving traffic signal operations along major arterials or corridors impacted by recently built freeways.

Follow-Up on FY 2007 Outcome Measures

- **Measure:** Enhance the level of signal coordination and improve traffic flow along major arterials in the region.
Result: *The Smart Corridors concept was re-evaluated by the regional stakeholders and concluded that the focus should be on developing a Smart Street/Arterial System with no particular focus on a few selected corridors. The project will move ahead with this changed emphasis.*

FY 2008 Objectives

- Establish criteria and prioritize corridors for improving traffic operations.
- Launch projects that would develop and implement new traffic management strategies in these corridors based on existing and programmed infrastructure.

FY 2008 Outcome Measures

- Enhance the level of signal coordination and improve traffic flow along major arterials in the region.

Access Realtime Freeway Information 500-0659

This project will create an Internet Web page that can be accessed via handheld web-enabled devices such as Personal Digital Assistants and cellular telephones. The information to be posted on this Web page will be the same freeway traffic speed information that is currently displayed at the AZ511.com Web site's Roadway Conditions page located at: <http://www.az511.com/RoadwayConditions/index.php>. A similar display has been developed for the Houston metropolitan region by the Texas Transportation Institute (TTI). This project will also be carried out by TTI.

Follow-Up on FY 2007 Outcome Measures

- **Measure:** Increased access to freeway condition information to motorists and other users.
Result: *This project is anticipated to be completed by TTI by the end of FY 2007. It will enable access to realtime freeway condition information via handheld web-enabled devices for the first time in the Phoenix metropolitan region.*

FY 2008 Objectives

- Measure effectiveness and market penetration of the enabled service.

- Explore additional enhancements such as real-time transit information.

FY 2008 Outcome Measures

- Estimate the number of users that have accessed freeway information using the Internet gateway created by this project.
- A feasibility assessment and a cost estimate for incorporating real-time transit information.

Program Implementation Expenditure Summary

Task Number	Expenditures By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
500-0110-08	Trip Reduction Program	\$ 866,867	\$ 1,931,279	\$ 910,000	\$ (1,021,279)
500-0120-08	Travel Reduction Program	\$ 139,139	\$ 176,205	\$ 135,000	\$ (41,205)
500-0130-08	Regional Rideshare Program	\$ 648,434	\$ 818,088	\$ 660,000	\$ (158,088)
500-0140-08	Telework and Ozone Outreach Program	\$ 293,888	\$ 421,450	\$ 300,000	\$ (121,450)
500-0160-08	PM-10 Certified Street Sweepers	\$ 3,244,791	\$ 4,955,318	\$ 5,697,321	\$ 742,003
500-0170-08	Pave Dirt Roads Program	\$ -	\$ 1,350,000	\$ -	\$ (1,350,000)
500-0510-08	Public Safety Implementation 911	\$ 108,956	\$ 109,778	\$ 144,750	\$ 34,972
500-0550-08	Community Emergency Notification System	\$ 493,423	\$ 359,700	\$ 342,000	\$ (17,700)
500-0595-08	Litter Education	\$ -	\$ 692,171	\$ 444,298	\$ (247,873)
500-0611-08	Regional Transportation Plan Implementation Monitoring	\$ 1,152	\$ 200,000	\$ 200,723	\$ 723
500-0621-08	Arterial Life Cycle Program Implementation Management	\$ 103,895	\$ 180,457	\$ 123,506	\$ (56,951)
500-0625-08	Regional Transportation Plan Light Rail Transit Development	\$ -	\$ 507,000	\$ 568,149	\$ 61,149
500-0630-08	MAG/VM Bicycle Ed Project	\$ 34,714	\$ 103,125	\$ 249,059	\$ 145,934
500-0641-08	Regional Transportation Performance Monitoring	\$ 4,456	\$ 80,457	\$ 27,988	\$ (52,469)
500-0642-08	Traffic Data Collection System	\$ 40,803	\$ 28,833	\$ 28,781	\$ (52)
500-0643-08	Highway Performance Monitoring System	\$ 45,417	\$ 200,341	\$ 238,421	\$ 38,080
500-0644-08	Roadway System Performance	\$ 62,222	\$ -	\$ -	\$ -
500-0651-08	Traffic Signal Optimization Program	\$ 14,105	\$ 300,000	\$ 186,473	\$ (113,527)
500-0652-08	Intelligent Transportation Systems Training	\$ 55,261	\$ -	\$ -	\$ -
500-0653-08	Intelligent Transportation Systems Evaluation	\$ -	\$ 69,544	\$ 55,178	\$ (14,365)
500-0654-08	Integrated Corridor Management Systems	\$ 574	\$ 201,255	\$ 136,535	\$ (64,720)
500-0655-08	Emergency Transportation Operations Plan	\$ -	\$ -	\$ -	\$ -
500-0656-08	Regional Community Network Implementation	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -
500-0657-08	ITS Outreach	\$ -	\$ -	\$ -	\$ -
500-0658-08	Coordination of Regional Smart Corridors	\$ -	\$ 250,000	\$ 250,000	\$ -
500-0659-08	Access to Freeway Conditions Via Handheld Devices	\$ -	\$ 40,000	\$ 20,000	\$ (20,000)
Total Program Implementation		\$ 6,158,100	\$ 14,575,001	\$ 12,318,183	\$ (2,256,817)

Expenditures By Category	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
Direct Labor	\$ 120,627	\$ 151,767	\$ 97,045	\$ (54,721)
Fringe Benefits	\$ 57,314	\$ 48,733	\$ 25,135	\$ (23,598)
Indirect Costs	\$ 2,716	\$ 140,714	\$ 105,429	\$ (35,285)
Project Consultants	\$ 156,785	\$ 1,939,813	\$ 1,556,232	\$ (383,581)
Pass-Through Agreements	\$ 5,820,659	\$ 12,293,975	\$ 10,534,342	\$ (1,759,632)
Total Program Implementation	\$ 6,158,100	\$ 14,575,001	\$ 12,318,183	\$ (2,256,817)

Program Implementation FTE

Task Number	FTE Staffing By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
500-0110-08	Trip Reduction Program	0.14%	0.91%	0.12%	-0.79%
500-0120-08	Travel Reduction Program	0.04%	0.17%	0.06%	-0.11%
500-0130-08	Regional Rideshare Program	0.06%	0.40%	0.10%	-0.30%
500-0135-08	Arterial Street Implementation	0.02%	0.00%	0.00%	0.00%
500-0140-08	Telework and Ozone Outreach Program	0.03%	0.18%	0.06%	-0.12%
500-0160-08	PM-10 Certified Street Sweepers	0.17%	1.17%	0.15%	-1.02%
500-0170-08	Pave Dirt Roads Program	0.00%	0.00%	0.00%	0.00%
500-0510-08	Public Safety Implementation 911	0.06%	0.00%	0.01%	0.01%
500-0550-08	Community Emergency Notification System	0.00%	0.00%	0.00%	0.00%
500-0595-08	Litter Education	0.00%	5.00%	0.43%	-4.57%
500-0611-08	Regional Transportation Plan Implementation Monitoring	0.02%	0.00%	0.01%	0.01%
500-0621-08	Arterial Life Cycle Program Implementation Management	1.67%	7.33%	0.16%	-7.17%
500-0630-08	MAG/VM Bicycle Ed Project	0.00%	0.00%	0.06%	0.06%
500-0641-08	Regional Transportation Performance Monitoring	0.05%	0.00%	0.25%	0.25%
500-0642-08	Traffic Data Collection System	0.00%	0.01%	0.00%	-0.01%
500-0643-08	Highway Performance Monitoring System	0.54%	9.18%	0.67%	-8.51%
500-0644-08	Roadway System Performance	0.06%	0.00%	0.00%	0.00%
500-0651-08	Traffic Signal Optimization Program	0.00%	0.00%	0.00%	0.00%
500-0652-08	Intelligent Transportation Systems Training	0.00%	0.00%	0.00%	0.00%
500-0653-08	Intelligent Transportation Systems Evaluation	0.00%	0.00%	0.00%	0.00%
500-0654-08	Integrated Corridor Management Systems	0.01%	0.08%	0.01%	-0.07%
500-0655-08	Emergency Transportation Operations Plan	0.00%	0.00%	0.00%	0.00%
500-0656-08	Regional Community Network Implementation	0.00%	0.00%	0.00%	0.00%
500-0657-08	ITS Outreach	0.00%	0.00%	0.00%	0.00%
500-0658-08	Coordination of Regional Smart Corridors	0.00%	0.00%	0.00%	0.00%
500-0659-08	Access to Freeway Conditions Via Handheld Devices	0.00%	0.00%	0.00%	0.00%
Total Program Implementation FTE		2.87%	24.43%	2.09%	-22.34%

Program Implementation Consultants and Pass-Through

Task Number	FY 2008 Consultants By Activity	Federal	State	Local	Other	Total
500-0643-08	MAG Performance Measurement Framework Study				\$ 150,000	\$ 150,000
Total Program Implementation Programs		\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Task Number	FY 2008 Carry Forward Consultants By Activity	Federal	State	Local	Other	Total
500-0595-08	2007 Litter Education				\$ 400,000	\$ 400,000
500-0611-08	2007 Local Street and Highway Cost and Bid Database				\$ 200,000	\$ 200,000
500-0621-08	Arterial Life Cycle Program (ALCP) Database				\$ 100,000	\$ 100,000
500-0642-08	ITS Data Collection	\$ 28,781				\$ 28,781
500-0643-08	HPMS Traffic Count - MAG Consultant	\$ 29,800				\$ 29,800
500-0651-08	Traffic Signal Optimization Program (2006)	\$ 14,598			\$ 171,874	\$ 186,473
500-0653-08	ITS Evaluation - MAG Consultant	\$ 55,178				\$ 55,178
500-0654-08	Integrated Corridor Management Systems (2006)				\$ 136,000	\$ 136,000
500-0658-08	Coordinate Regional Smart Corridors (2006)	\$ 250,000				\$ 250,000
500-0659-08	Access to Freeway Conditions				\$ 20,000	\$ 20,000
Total Program Implementation Programs		\$ 378,358	\$ -	\$ -	\$ 1,027,874	\$ 1,406,232

Task Number	FY 2008 Pass-Through Agreements by Activity	Federal	State	Local	Other	Total
500-0110-08	Trip Reduction Program	\$ 910,000				\$ 910,000
500-0120-08	Capitol Rideshare Program	\$ 135,000				\$ 135,000
500-0130-08	Regional Rideshare Program	\$ 594,000				\$ 594,000
500-0140-08	MAG/VMR Telework Outreach	\$ 300,000				\$ 300,000
500-0160-08	PM-10 Streetsweepers	\$ 1,110,000				\$ 1,110,000
500-0510-08	Emergency 911 Planning				\$ 143,872	\$ 143,872
500-0630-08	MAG/Valley Metro Bicycle Safety Education Program (FY2008 & FY2010)	\$ 174,000				\$ 174,000
Total Program Implementation Programs		\$ 3,223,000	\$ -	\$ -	\$ 143,872	\$ 3,366,872

Task Number	FY 2008 Carry Forward Pass-Through Agreements by Activity	Federal	State	Local	Other	Total
500-0160-08	2007 Purchase PM-10 Certified Street Sweepers	\$ 1,290,000				\$ 1,290,000
500-0160-08	Purchase PM-10 Certified Street Sweepers (FY 2006)	\$ 1,735,071				\$ 1,735,071
500-0160-08	Purchase PM-10 Certified Street Sweepers (FY 2005)	\$ 1,562,250				\$ 1,562,250
500-0550-08	Community Emergency Notification System Pass-Thru				\$ 342,000	\$ 342,000
500-0625-08	Regional Transportation Plan Light Rail Transit Development	\$ 568,149				\$ 568,149
500-0630-08	MAG/VM Bicycle Ed Project	\$ 70,000				\$ 70,000
500-0656-08	Regional Community Network Implementation	\$ 1,600,000				\$ 1,600,000
Total Program Implementation Programs		\$ 6,825,470	\$ -	\$ -	\$ 342,000	\$ 7,167,470

Program Implementation Revenue Summary

Task Number	Non-Fed Match	Federal	State	Local	Other	Total
500-0110-08	Trip Reduction Program	\$ 910,000				\$ 910,000
500-0120-08	Travel Reduction Program	\$ 135,000				\$ 135,000
500-0130-08	Regional Rideshare Program	\$ 660,000				\$ 660,000
500-0140-08	Telework and Ozone Outreach Program	\$ 300,000				\$ 300,000
500-0160-08	PM-10 Certified Street Sweepers	\$ 344,377	\$ 5,697,321			\$ 5,697,321
500-0510-08	Public Safety Implementation 911	\$ 53	\$ 878		\$ 143,872	\$ 144,750
500-0550-08	Community Emergency Notification System				\$ 342,000	\$ 342,000
500-0595-08	Litter Education	\$ 2,678	\$ 44,298		\$ 400,000	\$ 444,298
500-0611-08	Regional Transportation Plan Implementation Monitoring	\$ 44	\$ 723		\$ 200,000	\$ 200,723
500-0621-08	Arterial Life Cycle Program Implementation Management				\$ 123,506	\$ 123,506
500-0625-08	VMR Light Rail Transit Project Development	\$ 34,342	\$ 568,149			\$ 568,149
500-0630-08	MAG/VM Bicycle Ed Project	\$ 16,013	\$ 249,059			\$ 249,059
500-0641-08	Regional Transportation Performance Monitoring				\$ 27,988	\$ 27,988
500-0642-08	Traffic Data Collection System	\$ 1,740	\$ 28,781			\$ 28,781
500-0643-08	Highway Performance Monitoring System	\$ 5,345	\$ 88,421		\$ 150,000	\$ 238,421
500-0651-08	Traffic Signal Optimization Program	\$ 882	\$ 14,598		\$ 171,874	\$ 186,473
500-0653-08	Intelligent Transportation Systems Evaluation	\$ 3,335	\$ 55,178			\$ 55,178
500-0654-08	Integrated Corridor Management Systems	\$ 32	\$ 535		\$ 136,000	\$ 136,535
500-0656-08	Regional Community Network Implementation	\$ 96,713	\$ 1,600,000			\$ 1,600,000
500-0658-08	Coordination of Regional Smart Corridors	\$ 15,111	\$ 250,000			\$ 250,000
500-0659-08	Wireless Access to Realtime Freeway Information				\$ 20,000	\$ 20,000
Total Program Implementation		\$ 520,665	\$ 10,602,943	\$ -	\$ 143,872	\$ 1,571,368

Revenue By Funding Source	Non-Fed Match	Federal	State	Local	Other	Total
STP CF 2005 FHWA Planning Funds	\$ 34,342	\$ 568,149				\$ 568,149
STP CF 2004 FHWA Planning Funds	\$ 6,876	\$ 113,759				\$ 113,759
STP CF 2003 FHWA Planning Funds	\$ -	\$ -				\$ -
PL 2006 FHWA Planning Funds	\$ 6,265	\$ 103,643				\$ 103,643
PL CF 2005 FHWA Planning Funds	\$ 85	\$ 1,413				\$ 1,413
PL 2003 FHWA Planning Funds	\$ -	\$ -				\$ -
CMAQ 2008 FHWA Planning Funds	\$ 77,612	\$ 3,289,000				\$ 3,289,000
CMAQ CF 2007 FHWA Planning Funds	\$ 77,975	\$ 1,290,000				\$ 1,290,000
CMAQ CF 2006 FHWA Planning Funds	\$ 217,583	\$ 3,599,669				\$ 3,599,669
CMAQ CF 2005 FHWA Planning Funds	\$ 98,662	\$ 1,632,250				\$ 1,632,250
FTA 2007 FHWA Planning Funds	\$ 1,265	\$ 5,059				\$ 5,059
2007 Sales Tax					\$ 421,494	\$ 421,494
2006 Sales Tax					\$ 507,874	\$ 507,874
2003 CENS Reverse 911					\$ 342,000	\$ 342,000
2008 Emergency 911 Assessment				\$ 143,872		\$ 143,872
ADOT				\$ 300,000		\$ 300,000
Total Program Implementation		\$ 520,665	\$ 10,602,943	\$ -	\$ 143,872	\$ 1,571,368

FY 2008 Unified Planning Work Program and Annual Budget

Table of Contents For 600: Transportation Planning

Transportation Planning	
Regional System Planning	
Regional Highway Planning	
Regional Bicycle Planning	
Regional Pedestrian Planning	
Regional Transit Planning	
Regional Aviation System Planning	
Intelligent Transportation Systems Planning	
Transportation Safety Planning	
Regional Freight Planning	
Travel Demand Modeling	
Travel Demand Forecasting and Modeling	
Transportation Programming	
Transportation Improvement Program	
TIP Guidance Report	
Transportation Enhancement Funds	
Transportation Public Involvement	
Program Budget	

Transportation Planning

Program Description

In 2005, the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) was enacted, providing enhanced guidance on the metropolitan transportation planning process. Planning practices and coordination between states and metropolitan areas and between the public and private sectors are reinforced through the legislation. Linkages and connections between different forms of transportation are highlighted in the planning process, as is the need for early recognition of environmental mitigation considerations. Continuing emphasis is placed on broad participation to ensure that decisions will be responsive to local needs.

As part of the process of developing a Unified Planning Work Program for transportation, the Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) call for the consideration of eight Planning Factors to guide transportation planning efforts nationally. These planning factors include economic vitality, safety and security for both motorized and non-motorized transportation, accessibility of both people and freight, environmental protection, transportation connectivity, efficient management and operation of the systems, and preservation of the transportation system. The FTA and FHWA also require that Title VI and Environmental Justice considerations be addressed as part of the public involvement and plan development process. In meeting the intent of SAFETEA-LU, and of the Maricopa Association of Governments (MAG) policy framework, the primary function of the Transportation Planning Program at MAG is to identify transportation facilities that will function as an integrated metropolitan transportation system that is accessible to all residents of the region. This is accomplished through coordinated planning for all modes of transportation in the region over a 20-year, or longer, time horizon. Multi modal transportation data, travel forecasts and analysis, and revenue analysis at the regional level provide the framework for making major decisions on infrastructure development and improvement.

In response to SAFETEA-LU and Title VI and Environmental Justice requirements, MAG has developed and adopted an updated Public Participation Plan to achieve a number of defined communication and agency objectives. These objectives have the specific purpose of ensuring the full and fair participation in transportation and other agency decision making by all citizens, regardless of race, color, national origin, religion, age, gender, disability, or socioeconomic status.

MAG planning efforts are incorporated into a 20-year, multimodal, *Regional Transportation Plan*. The development and implementation of the transportation plan requires extensive cooperation, coordination, and collaboration with MAG member agencies, the citizenry of the region, the Federal Highway Administration, the Federal Transit Administration, the Federal Aviation Administration, the Arizona Department of Transportation, and the Regional Public Transportation Authority. The MAG transportation planning effort is conducted under the direction of the Transportation Policy Committee (TPC).

The TPC, is a public/private partnership established by MAG and later inducted in state legislation charged with finding solutions to the region's transportation challenges. The TPC consists of a cross-section of MAG member agencies, community interests, and business representatives. The *Regional Transportation Plan (RTP)* was adopted by the MAG Regional Council on November 25, 2003 and was found to meet air quality conformity requirements. This finding was approved by United States Department of Transportation (USDOT), in coordination with the Environmental Protection Agency (EPA), in December 2003. Updates to the RTP have subsequently been adopted by the MAG Regional Council in 2004, 2005 and 2006 to respond to changing conditions and new information. A finding of air quality conformity for each of these updates was approved by the USDOT, in coordination with the EPA. A 2007 Update of the RTP is under development and will fully comply with the new planning requirements of SAFETEA-LU. It is anticipated that this update will be adopted by the MAG Regional Council in July 2007.

One of the key resources for funding transportation improvements in the MAG region is a half cent sales tax collected in Maricopa County. In November 2004, the voters of Maricopa County approved the continuation of the half cent sales tax through calendar year 2025, providing a major resource for implementation of the RTP. It is estimated that the sales tax will generate approximately \$14.3 billion (year of expenditure dollars) over the next 20 years, providing well over half of the funding for the RTP.

The tasks for the continuing development and updating of the RTP have been included in the FY 2008 Unified Planning Work Program. In addition, planning activities and projects for refinement, updating, and implementation of the individual modal components of the Plan are included in this Work Program.

Mission Statement

The Mission of the Transportation Planning Program is to develop transportation plans and implementation strategies that enhance mobility, are sensitive to the environment, and support the social and economic goals of the region.

Did You Know?

In 2006, the MAG Regional Council approved the 2006 Update of the MAG Regional Transportation Plan. As part of this update, the complete 20-year, life cycle programs for freeways/highways, arterial streets, and transit were added to the RTP. The life cycle programs provide detailed, year-by-year project listings and funding amounts. This will facilitate monitoring progress in implementing the RTP, as well making decisions regarding priorities and project scope adjustments.

2006-2007 Accomplishments

- Provided extensive public information regarding the Regional Transportation Plan in the form of Plan documents, maps, brochures, Web site information, and presentations. Responded promptly to telephone and Web inquiries regarding the implementation of RTP facilities and services.
- Completed the *2006 MAG Annual Report on the Implementation of Proposition 400*, which is required by State law and is aimed at monitoring and documenting the status of projects in the *MAG Regional Transportation Plan*. A public hearing was held to receive comments on the report findings.
- Completed the *2007 Update of the MAG Regional Transportation Plan*. This update was structured to fully comply with the new metropolitan transportation planning regulations included in SAFETEA-LU. As part of this effort, several new chapters were added to the RTP, including Consultation on Environmental Mitigation and Resource Conservation, Transportation Enhancement Activities, Extend Transportation Planning Outlook, Congestion Management Process, Performance Monitoring and Assessment, and Transportation Security.
- Sponsored the first Regional Crossing Guard Safety Training Workshop, held in Glendale with 220 participants.
- Served on the Governor's Traffic Safety Advisory Council. Championed the state's School Safety Subcommittee and led the development of an action plan.
- Received an award from Intelligent Transportation Systems (ITS) Arizona for the Best ITS Planning Project, for the MAG Regional Concept of Transportation Operations.

- Provided peer-to-peer assistance on Planning for Regional Operations, to Hampton Roads Planning District Commission, sponsored by FHWA.
- Presented a paper at the ITS Arizona Conference on the role of Freeway Service Patrol Program, initiated by MAG, in improving road safety.
- The Transportation Safety Program at MAG was identified as a Best Practice in 2006 by the Transportation Safety Planning Working Group of the Transportation Research Board.
- Completed MAG Regional Aviation System Plan Update.
- Continued and expanded the Regional Bicycle Education Program to promote the safe use of bicycles.
- Continued distribution of the MAG Regional Bikeways Map.
- Continued to serve on a number of boards and commissions such as the Rio Salado Commission, Valley Forward, and the Arizona State Committee on Trails.
- Held five regional trainings on the updated *MAG Pedestrian Policies and Design Guidelines* incorporating safety, elderly mobility, American with Disabilities Act guidelines, summaries of recent pedestrian projects and their economic impact, lessons learned through the MAG Pedestrian Design Assistance Program, and the *MAG Pedestrian Plan 2000*.
- Continued work on five Pedestrian Design Assistance Projects.
- Developed a Bicycle Safety Education Program.
- Developed a Bicycle Design Assistance Program.
- Finalized a scope of work and selected a consultant to prepare a Commuter Rail Strategic Plan for the MAG region.

Regional System Planning

600-0110

Refine and update the *MAG Regional Transportation Plan (RTP)*. The planning process will proceed under the direction of the Transportation Policy Committee and be conducted in coordination and collaboration with MAG member agencies, the Arizona Department of Transportation, and the Regional Public Transportation Authority using state-of-the-art technical methodologies and an extensive public outreach program.

Follow-up on FY 2007 Outcome Measures

- **Measure:** An updated RTP that: (1) reflects changes resulting from socioeconomic data and projection updates, annual modal life cycle updates, corridor and modal studies, and/or other regional planning decisions; (2) identifies new corridors, which may represent illustrative projects and/or ultimate facility concepts; (3) maintains consistency between the RTP and the TIP; (4) meets air quality conformity requirements; and (5) fully complies with the new transportation planning requirements of SAFETEA-LU. **Result:** A 2007 Update of the RTP was completed that fully complies with the new transportation planning requirements of SAFETEA-LU and meets air quality conformity requirements. This update maintains

consistency between the RTP and the TIP and incorporates changes that were made to the modal life cycle programs, revenue estimates, and socioeconomic projections. Illustrative corridors were not identified in the Update to allow sufficient time to consider the results of the corresponding sub-regional studies, before adding such corridors to the RTP.

FY 2008 Objectives

- Prepare the annual update of the Regional Transportation Plan (RTP) to provide an up-to-date guide for regional transportation decision-making in the MAG area, and to maintain the region's eligibility for federal transportation funds.

FY 2008 Outcome Measures

- An updated RTP that: (1) reflects changes resulting from socioeconomic data and projection updates, annual modal life cycle updates, corridor and modal studies, and/or other regional planning decisions; (2) identifies new corridors, which may represent illustrative projects and/or ultimate facility concepts; (3) maintains consistency between the RTP and the TIP; (4) meets air quality conformity requirements; and (5) fully complies with the new transportation planning requirements of SAFETEA-LU.

Regional Highway Planning 600-0120

Develop and update the highway elements of the RTP by incorporating recent transportation planning, design, and study results updating funding estimates, as needed, while being responsive to local needs.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Complete the Major Investment Study for US-60/Grand Avenue south and east of SR-101L/Agua Fria Freeway. Adopt recommendations into the next update of the RTP and TIP as appropriate.
Result: *The Grand Avenue Major Investment Study was completed in February 2006 and the Final Report and Executive summary were distributed. On February 23, 2006, the MAG Regional Council approved the package of projects recommended in the study for inclusion in the freeway/highway life cycle program.*
- **Measure:** Complete the Roadway Framework Study for the Hassayampa Valley. Adopt recommendations into the next update of the RTP and TIP as appropriate.
Result: *The Interstate 10-Hassayampa Valley Roadway Framework Study is underway and scheduled for completion by March 2007. During FY 2007, MAG and its consultant had more than 80 meetings with stakeholders to establish a conceptual roadway framework for the Hassayampa Valley consisting of new freeways, parkways, and major arterials. Also, MAG and its consultant, in cooperation with the Arizona Department of Transportation (ADOT) and the Federal Highway Administration (FHWA) established in the study a framework the traffic interchange spacing for the Interstate 10/Papago Freeway from the SR-303L/Estrella Freeway to 459th Avenue in western Maricopa County, for a distance of approximately 30 miles. By the conclusion of FY 2007, MAG anticipates adopting the Interstate 10-Hassayampa Roadway Framework Study, including the Interstate 10 traffic interchange spacing proposal, as "Transportation Corridors of the Future" to initiate a rights-of-way preservation tool for Maricopa County, the Cities of Goodyear and Surprise, and the Town of Buckeye.*

- **Measure:** Complete the Southwest Valley/Western Pinal County (Hidden Valley) Roadway Framework Study in Maricopa and Pinal Counties. Adopt recommendations into the next update of the RTP and TIP as appropriate.
Result: *The Interstates 8 and 10-Hidden Valley Roadway Framework Study was initiated in FY 2007 and is anticipated for completion in FY 2008. During FY 2007, MAG formed a funding partnership for the study with the Arizona Department of Transportation, the Maricopa County Department of Transportation, Pinal County Public Works, the Cities of Goodyear and Maricopa, and the Town of Buckeye. A consultant team has been selected to begin the project by March 2007.*
- **Measure:** Assist ADOT in completing corridor and design studies in coordination with the RTP to ensure the studies are completed within a timely manner to meet the phasing schedule presented in the current RTP.
Result: *During FY 2007, MAG worked with the Arizona Department of Transportation (ADOT) to obtain Findings of No Significant Impacts on Environmental Assessments for the extension of the SR-303L/Estrella Freeway from Happy Valley Rd to the Interstate 17/Black Canyon Freeway, and the expansion of the Interstate 17/Black Canyon Freeway from the SR-101L/Agua Fria and Pima Freeways to SR-74/Carefree Highway. The latter included the addition of two new service interchanges and successful completion of change of access reports for Interstate 17 at Jomax and Dixileta Roads. MAG also provided assistance for the continuing studies on the SR-202L/South Mountain Freeway Environmental Impact Statement (EIS) and Location/Design Concept Report (L/DCR), the Interstate 10 Collector-Distributor System EIS and DCR, and the SR-802/Williams Gateway Freeway alignment and environmental studies.*

FY 2008 Objectives

- Work with the Arizona Department of Transportation (ADOT) on a new corridor design and other studies for improvements to existing facilities and new facilities to ensure consistency with the MAG RTP as approved by the voters for Proposition 400 on November 2, 2004. This includes (but is not limited to) studies for the SR-801/I-10 Reliever, SR-802/Williams Gateway Freeway, I-10 Collector Distributor System, I-17, SR-51, SR-202L/South Mountain Freeway, SR-303L/Estrella Freeway, SR-85, US-60/Grand Avenue, and the US-60/Superstition Freeway.
- Work with the Arizona Department of Transportation (ADOT) to complete study efforts as necessary for implementing the design and construction of the Statewide Transportation Acceleration Needs (STAN) account projects, including improvements for HOV lanes on SR-101L/Pima Freeway, additional general capacity lanes along the Interstate 10/Papago Freeway east of Sarival Road, traffic interchange and crossing improvements along the SR-303L/Estrella Freeway in Surprise, and right-of-way protection for the SR-802/Williams Gateway Freeway corridor.
- Continue work as needed on the Roadway Framework for the Hassayampa Valley of Maricopa County. The area for this study is bounded by SR-74/Carefree Highway on the north, SR-303L/Estrella Freeway on the east, the Gila River on the south, and 459th Avenue on the west. Adopt as “Transportation Corridors of the Future,” and update the RTP and TIP as needed to incorporate the recommendations from this study.
- Continue work as needed on the Southwest Valley/Western Pinal County (Hidden Valley) Roadway Framework Study in Maricopa and Pinal Counties. The area for this study is bounded by the Gila River on the north, 459th Avenue in Maricopa County on the west, Interstate 8 on the south, and SR-87 on the east. Adopt as “Transportation Corridors of the Future,” and update the RTP and TIP as needed to incorporate the recommendations from this study.

- Begin a Framework Study effort for the New River Valley and the Interstate 17 and US-93 corridors north and west of metropolitan area. The area for this study is presently undefined, but is anticipated to include Maricopa County north of SR-74, and extend into Yavapai County to Prescott. By invitation, MAG is presently working with Yavapai County and the Central Yavapai Metropolitan Planning Organization to establish the scope for this project. MAG anticipates this effort beginning in FY 2008 and completion in FY 2009.
- Identify ultimate concepts for regional highway facilities for consideration in future updates to the RTP.
- Continue an effort begun in FY 2007 for providing transportation planning assistance to the state's MPOs and COGs in Building a Quality Arizona: Statewide Mobility Reconnaissance Study. The project will provide guidelines for identifying the near term transportation needs in the state and establishing an action plan for a vision of future Arizona transportation. The project will also begin the effort for establishing a statewide transportation planning tool that will assist MAG and the state's MPOs and COGs in identifying travel demand on intra state corridors and links between metropolitan and rapidly urbanizing areas.

FY 2008 Outcome Measures

- Completed the Interstate 10-Hassayampa Valley Roadway Framework Study in western Maricopa County, adoption as a "Transportation Corridors of the Future," and include recommendations, as appropriate, into future updates of the RTP and TIP as appropriate.
- Draft Interstates 8 and 10-Hidden Valley Roadway Framework Study in Maricopa and Pinal Counties. By FY 2009, adopt as "Transportation Corridors of the Future," and include recommendations, as appropriate, into future updates of the RTP and TIP as appropriate.
- Complete corridor and design studies in coordination with the RTP as needed to ensure the studies are completed within a timely manner to meet the phasing schedule presented in the current RTP.
- Complete the initial Building a Quality Arizona: Statewide Mobility Reconnaissance Study and identify the next steps in intra-state and interregional transportation planning that affects the MAG region and neighboring COGs and MPOs.

Regional Bicycle Planning **600-0130**

Develop bikeways as an integral part of a multimodal transportation system in the MAG region to make bicycling a viable transportation option for daily travel trips for all trip purposes.

Follow Up on FY 2007 Outcome Measures

- **Measure:** Continue to work with the consultant, MAG member agencies, and the public to develop the *MAG Regional Bikeway Master Plan*.
Result: *The MAG Regional Bikeway Master Plan includes survey results of more than 2,200 bicyclists, a mid-block crossing guideline for member agencies to develop safe crossings connecting bike pathways e.g, canals, and specific corridor studies. The Master plan also contains elements addressing public health, liveable cities, community for all ages, and elderly mobility.*

- **Measure:** Initiate a new program entitled the MAG Bicycle Design Assistance program for MAG member agencies. The program will be similar to the MAG Pedestrian Design Assistance program.
Result: *The Bicycle Design Assistance Program successfully funded the design of the following projects: City of Avondale - Bridge Bicycle Design Project; Town of Gilbert - Bicycle Crossing Improvement and Safety Demonstration Project; City of Mesa - Longmore Shared-Use Path Project; and the City of Phoenix - Little Canyon Shared-Use and Canal Path Project.*
- **Measure:** Develop a bicycle education campaign with an emphasis on helmet safety.
Result: *The Regional Bicycle Safety Education Campaign developed an educational workshop with training materials including brain gelatin molds and handbooks. The workshops were presented as Lunch and Learn workshops at employers such as Arizona Public Service, SV Probe, and local jurisdictions fire departments. Helmets were procured and distributed at the training workshops.*

FY 2008 Objectives

- Continue to improve communication that facilitates cooperation among state, regional, and local bicycling interests to encourage provision of bicycling facilities and programs.
- Continue to work with the health community to inform the public on the health benefits of bicycling.
- Continue to partner with groups who have an interest in promoting bicycling, which will both encourage bicycling and help to integrate bicyclists' needs into the planning and design of projects in the region.
- Print a 2008 version of the MAG Regional Bikeways map. Investigate implementing an interactive bike map on the MAG Web site which would provide bike route personalized maps.
- Continue the MAG Bicycle Design Assistance Program.

FY 2008 Outcome Measures

- Serve on the Arizona State Parks Arizona State Committee on Trails, the Arizona Department of Transportation Statewide Bicycle/Pedestrian Plan Steering Committee and the Rio Salado Commission.
- Serve on the Arizona Department of Public Health Active Living Coalition to work with the health community to inform the public on the health benefits of bicycling.
- Work with the MAG member agencies to develop an updated version of the regional bike map and research creating an interactive map on the MAG website or member agency website.
- *MAG will administer \$300,000 in Design Assistance funds for the member agencies to apply for bicycle design assistance projects in their jurisdictions.*

Regional Pedestrian Planning 600-0140

Promote increased awareness of walking as a transportation mode and improve transportation facilities for people who walk.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Initiate the design of at least three demonstration projects that encourage the implementation of the *MAG Pedestrian Policies and Design Guidelines* through the MAG Pedestrian Design Assistance.
Result: *Work continued on the 2004 Town of Gilbert - Gilbert Heritage District Pedestrian Improvement Project, the 2005 City of Phoenix - Roosevelt Row design project, the City of Scottsdale Downtown Project, and the City of Mesa North-South Pedestrian Path. There were also five new design projects from the 2007 Work Program: the City of Avondale - Van Buren Connection Pedestrian Project; the Town of Buckeye - Eason and 7th Street Pedestrian Project; the Town of Fountain Hills - Four Peaks Elementary School Sidewalk Project; the Town of Gilbert - Gilbert Industrial Pedestrian Campus; and the City of Mesa - Adobe Road Pedestrian Project.*
- **Measure:** Conduct five training sessions regionally on the MAG Pedestrian Policies and Design Guidelines.
Result: *Five member agencies will host the training sessions and a consultant will conduct the workshop for city staff, general public and professionals.*

FY 2008 Objectives

- Continue to implement the five-year action plan adopted in the MAG Pedestrian Plan 2000.
- Inform planners, engineers, design professionals, and advocates of walking.
- Identify ways to address the needs of elderly and mobility-impaired pedestrians in collaboration with the MAG Human Services Division.
- Continue the Pedestrian Design Program.

FY 2008 Outcome Measures

- MAG will work with the Pedestrian Working group to implement measures outlined in the plan to increase the number of people who walk as alternative mode of transportation.
- MAG will continue to develop a Human Services and Senior Transportation Assessment and Coordination Plan to meet the federal United We Ride initiative. The Initiative directs all agencies receiving federal transportation funding for human services transportation services to improve implementation mechanisms and ensure coordination.
- MAG will administer \$200,000 in Design Assistance funds for the member agencies to apply for pedestrian design assistance projects in their jurisdictions.

Regional Transit Planning

600-0150

Develop strategies to promote mobility, as well as the social and economic well being of the community, by providing an efficient and effective regional transit system that addresses the travel needs of the public.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Develop transit facility plans to support existing and future transit services in Maricopa County. Coordinate efforts with ADOT, member agencies, and developers to identify and evaluate transit facility options.
Result: *RPTA undertook a Regional Park-and-Ride Reprioritization Study to determine when the 13 regionally funded park-and-rides identified in the Regional Transportation Plan (RTP) need to be completed to support planned express bus investments. This study will be followed in FY 2008 by a similar study to determine the implementation priority for the 13 regional transit centers identified in the RTP.*
- **Measure:** Continued refinement of the Transit Life Cycle Program, which is a requirement of Proposition 400 that shows that the transit program is in fiscal balance and that the transit projects are scheduled in accordance with the RTP.
Result: *RPTA retained the services of the firm HDR/SR Beard to perform an audit of the financial, operating, and capital assumptions that provide the basis for the Transit Life Cycle Program (TLCP). The audit included recommendations to guide the implementation of TLCP.*
- **Measure:** Update of *Long Range Transit Plan*, which serves as a component of the RTP.
Result: *MAG updated the transit element of the RTP with input from RPTA and METRO. RPTA undertook an update of the financial element of the TLCP to reflect changes in the half cent sales tax revenue forecast. An update of the Long Range Transit Plan is included in the FY 2008 planning program.*
- **Measure:** Coordinate development of the annual update of the transit element of the TIP.
Result: *RPTA coordinated the regional transit element of the MAG Transportation Improvement Program (TIP) and assisted agencies in identifying capital needs and developing project submittals.*
- **Measure:** Written response to agencies requesting comments on environmental and design concept studies, as appropriate; to make sure appropriate transit components are considered during the study process.
- **Result:** *RPTA staff provided comments on environmental studies and design concept report undertaken by ADOT in FY 2007. Staff also provided comments on the draft Small Area Transportation Studies (SATS) undertaken by the Town of Queen Creek and Pinal County. Staff also provided comments on master development project applications and rezoning applications submitted by various local jurisdictions in Maricopa County.*
- **Measure:** A corridor planning study for the Arizona Avenue Bus Rapid Transit (BRT) line. This route is one of a series of arterial street BRT lines identified in the RTP and funded through Proposition 400.
Result: *The Arizona Avenue BRT corridor planning study has been deferred to FY 2008.*
- **Measure:** An analysis of current and future transit needs in Southeast Maricopa/Northern Pinal Counties. This area is experiencing rapid growth that will quickly outstrip available and planned roadway capacity. This study will evaluate various transit options that could address some of the projected travel demand within the study area.
Result: *The Southeast Maricopa/Northern Pinal County study has been tentatively deferred to FY 2008 subject to definition of funding partners for portions of the study area outside Maricopa County.*
- **Measure:** In cooperation with transportation and public safety stakeholders, development of a plan that defines roles and responsibilities in the implementation of the countywide Transportation Emergency Support Function (ESF - 1). RPTA is the designated lead agency for ESF-1.

Result: *Initial study work undertaken in-house by RPTA planning staff with input from agency stakeholders. A decision was subsequently made to procure consultant services to support development of a comprehensive planning study. RPTA has subsequently recruited a Regional Safety and Security Manager that will assist in the development of the ESF-1. Consultant procurement has been deferred to FY 2008.*

- **Measure:** A model Transit Oriented Design (TOD) ordinance that can be adopted by RPTA and MAG member agencies to help communities promote transit friendly development around regional and local transit centers.
Result: *Valley Metro Rail has completed development of a TOD ordinance for use along the planned LRT 20 mile starter line connecting Phoenix, Mesa, and Tempe. The ordinance's TOD focus is on promoting and guiding development adjacent to planned LRT stations. RPTA will be undertaking a parallel effort to develop a model TOD ordinance to guide development along fixed route bus corridors and around transit centers.*
- **Measure:** An alternative fuels analysis that will enable RPTA and its member jurisdictions to make informed decisions regarding transit bus fuel technologies and infrastructure.
Result: *Project dropped from FY 2007 planning program due to lack of funding.*
- **Measure:** An implementation plan for commuter rail services in the MAG region.
Result: *In coordination with the Commuter Rail Stakeholders Group, staff developed a scope of work to develop the Commuter Rail Strategic Plan. The MAG Executive Committee awarded the contract in October and the project was started in early 2007.*

FY 2008 Objectives

- Develop transit facility plans to support existing and future transit services in Maricopa County as well as services that address emerging inter-county work trips. Coordinate efforts with ADOT, municipalities, and developers to identify and evaluate transit facility options.
- Assist with planning, design, and environmental efforts to implement the Initial Operating Segment of the LRT system and in corridor planning for future high capacity transit corridors as identified in the RTP.
- 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.
- Develop and refine criteria that will allow for the evaluation of the performance of implemented transit investments.
- Assist with planning and design to implement the transit recommendations identified in the MAG RTP.
- Work with local member agencies in the development of local transit plans and small area transit studies.
- Coordinate development of interagency emergency transportation protocols as part of large area evacuation planning.
- Continue planning efforts to improve the efficiency, effectiveness, and integration of the region's demand response transit services to meet community needs.
- Complete of the Commuter Rail Strategic Plan.

- Develop scope of work and project contract to complete the Commuter Rail Corridor Development Plan.
- Initiate the planning process to frame how commuter rail service will be implemented for a specific corridor in the MAG region.

FY 2008 Outcome Measures

- Complete transit facility plans to support existing and future transit services in Maricopa County.
- Refine the Transit Life Cycle Program, which is a requirement of Proposition 400 that shows that the transit program is in fiscal balance and that the transit projects are scheduled in accordance with the RTP.
- Update of Long Range Transit Plan, which serves as a component of the RTP.
- Update of the transit element of the TIP.
- Provide written responses to agencies requesting comments on environmental and design concept studies, as appropriate; to make sure appropriate transit components are considered during the study process.
- Conduct a corridor planning study for the Arizona Avenue Bus Rapid Transit (BRT) line. This route is one of a series of arterial street BRT lines identified in the RTP and funded through Proposition 400.
- Create a plan, in cooperation with transportation public safety stakeholders, that defines roles and responsibilities in the implementation of the countywide Transportation Emergency Support Function (ESF-1). RPTA is the designated lead agency for ESF-1.
- Develop a model Transit Oriented Design ordinance that can be adopted by RPTA and MAG member agencies to help communities promote bus transit friendly development around regional and local transit centers.
- Increase member agency and stakeholder awareness of the strength, weaknesses, opportunities, and threats associated with commuter rail service in the MAG region.
- Finalize the Commuter Rail Strategic Plan presented for adoption by the MAG Regional Council.
- Recommend a preferred commuter rail corridor from the highest rated corridors in the Commuter Rail Strategic Plan.
- Develop a draft scope for the Commuter Rail Corridor Development Plan.

Light Rail System Study

600-0900

The 20 mile initial light rail segment is now under construction. The Regional Transportation Plan includes another 37 miles of extensions. With the funding provided by Proposition 400 now in place, a system configuration and systems study is needed to understand how the full system will operate and the appropriate staging of the various extensions. Issues such as what operating lines will be in operation, how the various lines will interface with one another, requirements for maintenance and power capacity, and confirmation of the corridors for the extensions need to be examined.

Follow-up on FY 2007 Outcome Measure

- **Measure:** A Light Rail Transit System Operating Plan that will provide the "blueprint" for how the light rail system will be operated as it is built to its full system as defined in the Regional Transportation Plan.
Result: *A Draft (LRT System) Transit System Configuration Study report was completed in November 2006 which described a number of operating alternatives for the 57-mile system. Further technical reports will evaluate opportunities and constraints of the alternatives.*

FY 2008 Objectives

- Completion of the Configuration Study (Phase II).
- Identify which light rail corridors may require greater service frequencies.
- Identify options for interlinking future corridors.

FY 2008 Outcome Measures

- A Configuration Study (Phase II) that provides an operating scenario for the future 57-mile light rail system.

Light Rail Design Standard Study 600-0910

To provide consistency of the engineering, design and construction of extensions to the light rail transit system, a set of standard design specifications is being produced. The design standards will be based on the review of the designs used for the 20-mile initial operating segment and updated based on information gathered during construction.

Follow-up on FY 2007 Outcome Measure

- **Measure:** A set of standard details and specifications for light rail transit in the region that will be used to design the rest of the system which should result in a more efficient design process and consistent design of key elements of the light rail transit system.
Result: *A pre-final draft Design Criteria Manual was completed in November 2007. The final draft is expected in third quarter FY 2007.*

VMR Planning Support 600-0920

Provide on-going planning support and coordination to ensure the future light rail system will address the travel needs of the public.

FY 2008 Objectives

- Develop plans and strategies to support future light rail transit service. Coordinate efforts with MAG, Valley Metro/RPTA, ADOT, and municipalities.
- Coordinate with Valley Metro/RPTA and municipalities to implement future high capacity transit corridors as identified in the RTP.

FY 2008 Outcome Measures

- Coordinate with MAG, Valley Metro/RPTA, ADOT, and municipalities in developing light rail plans and strategies.
- Coordinate with Valley Metro/RPTA and municipalities in developing plans for future high capacity transit corridors identified in the RTP.

**Regional Aviation System Planning
600-0160**

Maintain an aviation planning program in coordination with Federal, State, and local officials in support of the development of a Regional Aviation System Plan (RASP). The MAG Regional Aviation System Plan Update was completed and the MAG RASP Policy Committee was dissolved.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Data will be provided for use in five aviation studies, plans, or analyses undertaken by local, state, or federal government to save these government agencies time and money in carrying out their projects.
Result: *Data were provided for use in airport master plans for Chandler, Phoenix Deer Valley, Wickenburg, Buckeye, and Glendale. Data were also provided to Maricopa County for its aircraft emissions inventory.*
- **Measure:** MAG will communicate with at least five member agencies, along with representatives from the State Aeronautics Division, the Federal Aviation Administration (FAA), and military officials to increase their awareness of what is happening in the MAG Region by at least 10 percent.
Result: *MAG communicated with representatives from Chandler, Glendale, Phoenix, Scottsdale, Goodyear, Luke Air Force Base, the Federal Aviation Administration Regional Office in Los Angeles, and the Arizona State Aeronautics Division to increase their awareness of what is happening in the region.*
- **Measure:** MAG will establish “a level playing field” allowing all member agencies to “have a place at the table” in providing input on the FAA airspace analysis, and the impact of proposed airport improvements on their airports and communities. This will be done prior to development of any airspace changes and/or the development of a final airport system plan recommendation.
Result: *This measure was not accomplished because the FAA did not carry out an airspace analysis on the MAG RASP Update.*
- **Measure:** Increase member agencies’ awareness of the impacts of changes in legislation, land use, and socioeconomic characteristics on the regional aviation system by conveying to at least 10 member agencies analyses of the implications of the changes on their communities.
Result: *Maps of future land use were distributed to 28 MAG member agencies along with socioeconomic characteristics from the American Community Survey.*
- **Measure:** Increase member agencies’ understanding of the measures that are taking place to enhance airport access by persons with disabilities and older adults by giving at least three presentations which document airport improvements that have been or are being undertaken and the potential increase in the number of older adults and persons with disabilities being able to use air transportation services as a result of these improvements.
Result: *Presentations to member agencies were given to the MAG Elderly Mobility Stakeholders Group, and representatives from ADOT and Phoenix.*

- **Measure:** A determination of a set of airport improvements that are financially viable by determining whether the benefits derived from the project exceed the costs of undertaking it. The financial tools that will be used to make this determination are benefit-cost and return on investment analyses.
Result: *Developed presentation that examined the financial feasibility of airport improvements for older adults in terms of return on investment for a conference on transportation for the elderly and disabled.*

FY 2008 Objectives

- There are no objectives for FY 2008 because work on the MAG Regional Aviation System Plan has been completed.

FY 2008 Outcome Measures

- Not applicable.

Intelligent Transportation Systems Planning 600-0170

Perform planning activities and supporting functions for: (1) the development of Intelligent Transportation Systems (ITS) infrastructure necessary for managing the transportation system in the MAG Region, and (2) the development of regional strategies for improving transportation operations. Continue to mainstream ITS solutions in the regional transportation planning process by ensuring that ITS recommendations for the region are implemented through the Regional Transportation Plan, the Transportation Improvement Program (TIP), and the MAG Work Program.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Signed contracts with all the qualified consultants and begin launching projects.
Result: *Contracts have been signed with all twelve qualified consultants. A contract with the University of Arizona is under review. About ten projects are expected to be initiated by the end of FY 2007.*
- **Measure:** An increased awareness among the public of the role of ITS technologies in transportation systems.
Result: *Informational brochures on ITS were distributed at all MAG public events and also sent to all public libraries, colleges, and universities in the region. The information content was also posted at the MAG Web site.*
- **Measure:** Update the regional ITS architecture and provide training to member agencies on project level architecture to make sure that the future regional ITS systems are compatible and represent the latest approaches to ITS.
Result: *This measure was not realized. A project is scheduled to be initiated during FY 2007 to accomplish this objective.*
- **Measure:** Develop a plan for arterial ITS implementation to be used in programming the TIP starting in FY 2013.
Result: *A Draft Arterial ITS Plan was developed. It will be refined and finalized during FY 2007.*

- **Measure:** The identification and commencement of the development of an Integrated Arterial Freeway Corridor.
Result: *A project to develop a plan for an integrated corridor is planned for the second half of FY 2007.*
- **Measure:** The delivery of freeway information accessible via cellular phones.
Result: *A project to accomplish this task has been initiated with the Texas Transportation Institute.*
- **Measure:** The adoption of the FMS development and maintenance plan by both MAG and ADOT.
Result: *The Freeway Management System (FMS) Plan was developed and adopted by MAG and ADOT.*

FY 2008 Objectives

- Initiate a project to update the Regional ITS Architecture and develop an effective process for maintaining the architecture with input from MAG member agencies.
- Begin a project to develop a Regional Communications Plan to support the regional expansion of ITS infrastructure and applications.
- Start a project to update the region's ITS Strategic Plan.
- Prepare a project to develop ITS planning guidelines for smaller agencies.
- Acquire the Dynasmart-P software and training.

FY 2008 Outcome Measures

- Refine and update the regional ITS architecture and provide training to member agency staff on how to develop project level architecture.
- Produce a Regional ITS Communication Plan that describes communication infrastructure needed to support better traffic management.
- Develop an update of the ITS Strategic Plan for the region.
- Develop a guidelines document on ITS infrastructure planning for use by smaller member agencies.
- Develop the capability at MAG to perform simulation analysis of corridor traffic operations using Dynasmart-P software.

Transportation Safety Planning 600-0180

Identify current and potential future transportation related safety issues, concerns and needs in the region, and determine ways to address them through the regional transportation planning process.

Follow-Up on FY 2007 Outcome Measures

- **Measure:** Initiate consultant projects toward developing the Regional Transportation Safety Information Management System.
Result: *This project was initiated and is underway.*
- **Measure:** Establish a process at MAG, approved by FHWA and ADOT, to program safety improvement projects using Highway Safety Improvement Program (HSIP) funds.
Result: *This measure has not been realized as the availability of federal HSIP for Arizona has been held up, pending the completion of the state's Strategic Highway Safety Plan.*

FY 2008 Objectives

- Continue developing the Regional Transportation Safety Information Management System that will lead to an effective regional process and management information system that will address transportation safety issues in the MAG region.
- Analyze crash data to identify key causation factors and trends in the region, and share the information via the MAG Website.
- Organize and hold two regional workshops for school crossing guards, in basic safety training.
- Produce a training video for school crossing guards and distribute it to all member agencies.
- Hold a Regional Transportation Safety Event (a forum or workshop) on a topic relevant to road safety in the region.
- Provide training to planners and engineers at MAG member agencies on making access to schools safer.
- Coordinate with the Governor's Traffic Safety Advisory Council on new safety initiatives for the region.
- Explore the development of a Transportation Safety Improvement Program for the region based on the new SAFETEA-LU funds for statewide safety improvements and other regional funds.

FY 2008 Outcome Measures

- Complete Phase 1 of the Regional Transportation Safety Information Management System (RTSIMS).
- Hold two regional training workshops for school crossing guards.
- Generate information on key road safety statistics and trends for the region that is readily accessible.
- Produce a school crossing guard training video.
- Organize and hold a Transportation Safety Forum.
- Identify a funding source and process for funding transportation safety improvement projects.

Regional Freight Planning
600-0190

Assess, analyze, and develop plans, data, reports, and studies that will collectively contribute to a comprehensive understanding of freight transportation planning activities and conditions in the MAG region.

Follow-up on FY 2007 Outcome Measures

- **Measure:** A completed truck travel survey and identification of an approach to updating the MAG truck travel model.
Result: *A consultant was retained and work on the study started during the second half of FY 2007.*

FY 2008 Objectives

- Identification of major truck travel routes in the MAG region.
- Identification of public infrastructure investments that could enhance truck travel in the MAG region.

FY 2008 Outcome Measures

- A completed truck travel survey and identification of an approach to updating the MAG truck travel model.

Transportation System Analysis Program

Program Description

The regional transportation planning process requires analysis and forecasting of travel demand and level of service provided by the regional transportation system. This information is fundamental for timely recognition of the future transportation challenges and development of appropriate planning solutions. It is important to perform these functions on a systemwide regional level, so that systemwide effects and interrelationships between different elements of the transportation system can be properly reflected. The main purpose of the Transportation System Analysis Program is to serve the information needs of the systemwide regional planning process. This service involves tasks of collecting, maintaining, analyzing, forecasting and delivering information relevant to the regional transportation infrastructure and travel. The information is utilized by MAG, its member agencies, and by the consulting community working on local and regional planning and design projects. Travel simulations produced by the program serve as a major input for local highway and transit planning and design efforts as well as for regional transportation planning and air quality analysis.

The Transportation System Analysis Program is a coherent set of activities aimed at fulfilling the program's purpose and the resources necessary for carrying out these activities. The main program activities include:

- Development and maintenance of suites of tools necessary for analysis and forecasting of the travel data, including full-fledged travel demand modeling procedures.
- Data collection relevant for regional transportation planning, including household surveys, traffic counts, travel time and speed studies, road and transit infrastructure data collection, transit and parking data collection, and collection of other types of information necessary for an effective planning and decision making process.
- Transportation data management, including data acquisition, data use, data sharing, and data protection.
- Development and utilization of the transportation planning applications necessary for the regional planning process, including development of regionwide travel forecasts, analysis of regional travel trends, and transportation system performance.

In order to ensure an uninterrupted regional transportation planning process and strive for continuous improvement of business processes, all of the above activities are performed on an ongoing basis. Major activities scheduled for the 2008 fiscal year include transition of the MAG travel demand forecasting model to a new software platform; development of a suite of modeling tools and approaches that reflect emerging trends in the state-of-the-art modeling; data collection and data management activities in order to capture and analyze rapid changes in regional travel.

Since its inception, MAG has prepared travel simulations as a major part of the regional planning process. Systemwide and focused travel forecasts represent one of the major contributions that MAG makes to regional planning. These forecasts are a major input to highway design projects and transit projects in the MAG area.

Mission Statement

The mission of Transportation System Analysis Program is to provide state-of-the-art travel forecast and analysis for the regional transportation planning process by continuously advancing forecasting and analytical tools and data as well as internal business processes.

Did You Know?

MAG conducted a comprehensive peer review of the MAG's regional travel demand forecasting model in October 2006. The review verified and confirmed relevance of the model as a state-of-the-practice travel forecasting tool and suggested ways for its further improvement. MAG staff, in collaboration with other involved planning agencies, is working on implementation of the peer review recommendations.

2006-2007 Accomplishments

- Program staff performed more than 110 data and travel forecast requests for the member agencies. This work included providing travel forecasts, historical travel data, data analysis, technical and methodological support for the ongoing transportation studies, and planning efforts on both local and regional levels. The studies ranged from highway planning and design, to transit planning, air quality planning, performance measurement, traffic impact studies, development studies, and infrastructure investment planning. Examples of the projects include the Loop 303 Freeway Extension, SR 801 to I-10; Interstate 10/Hassayampa Valley Roadwork Framework Study development; I-10 widening study; the Avenida Rio Salado Project; Mesa Main Street BRT; and the City of Scottsdale Master Plan.
- Conducted Peer Review of the MAG Regional Travel Demand Forecasting Model and compiled list of improvements. Initiated the process of converting the MAG model to a GIS-based modeling software platform.
- Successfully completed and proceeded on a number of data collection and data management projects, including a freeway level of service study, traffic counts, and auto occupancy studies.
- Initiated improvements to internal program business processes, including a database for data requests management, documentation procedures, and movement toward a paperless office.

Travel Forecasting and Transportation Modeling 600-0631

Develop and maintain a suite of tools necessary for the analysis and forecasting of travel data, including full-fledged travel demand modeling procedures. Have a development and utilization of the transportation planning applications necessary for the regional planning process. Included in the development are regionwide travel forecasts, analysis of regional travel trends, and transportation system performance.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Completion of the Transportation Geographic Information Systems (GIS-T) project that will integrate an enormous variety and amount of transportation related data to improve the management of the data and to make the data easier for users to access.
Result: *Directions for further development of the GIS-T database and related applications have been determined. Project results have been reviewed through a comprehensive project review process. Additional tasks have been identified and scheduled for completion in FY 2008 in conjunction with MAG transportation business processes.*
- **Measure:** Training and assistance to member agencies in the use of the MAG Travel Demand Model as requested to improve the use of the model and to increase the understanding of the model.

Result: MAG assisted member agencies in the use of the MAG Travel Demand Model, and interpretation and analysis of modeling results, while fulfilling numerous modeling requests. The MAG Travel Demand Model Peer Review was instrumental in assisting member agencies to understand the model and identify modeling improvements that will help to improve the use of the model.

- **Measure:** Modeling services that utilize state-of-the-art methodologies and transportation planning at all jurisdictional levels in the region. The modeling is based on a consistent, coordinated set of assumptions, resulting in better decision making regarding infrastructure improvements.
Result: The Peer Review of the MAG's regional travel demand forecasting model verified and confirmed relevance of the model as a state-of-the-practice travel forecasting tool and suggested ways for its further improvement.

FY 2008 Objectives

- Continue to provide high quality travel analysis, forecasting, and modeling services to MAG and its member agencies.
- Advance state of the art modeling at MAG in order to address emerging modeling requirements and better serve the planning needs of the region.

FY 2008 Outcome Measures

- Fulfill 100 percent of requests from member agencies for data and modeling results maintained by MAG in a timely fashion despite an increasing number of requests. Provide training and assistance to member agencies as required.
- Complete conversion of the MAG travel forecasting model to a GIS-based modeling platform (TransCAD).
- Implement staged model improvements that will facilitate conversion to activity-based modeling.
- Investigate approaches for simulation of the dynamic traffic phenomena.

Transportation Data Collection and Management

600-0633

Data collection relevant for regional transportation planning, including household, traffic, level of service, and road and transit infrastructure data. Roadway performance monitoring provides an assessment of the regional transportation system, including facility and project performance, for planning and program management purposes. Activities involve ongoing data collection and information gathering in support of technical and strategic analyses. The results are considered in the development of future updates of the RTP. This information is also used to support the periodic performance audits required under state law, Arizona Revised Statutes 28-6313, for freeways/highways and major arterial streets and intersections.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Produce accurate High Occupancy Vehicle (HOV) estimates by completing an Auto Occupancy Survey with the results used to calibrate the mode choice model.
Result: The Auto Occupancy Survey is proceeding as planned and is scheduled for completion by the end of FY 2007.

- **Measure:** Complete the implementation of the Freeway Network Usage and Performance detector system.
Result: *Project is proceeding.*
- **Measure:** A report, Freeway Traffic Conditions and Trends In the Phoenix Region, 2007'.
Result: *Scheduled for completion by the end of FY 2007 and according to schedule.*

FY 2008 Objectives

- Make substantial improvements in the accessibility and utilization of the transportation data collected and maintained by MAG.
- Conduct data collection exercises necessary for timely analysis and simulation of the emerging transportation phenomena as per revised data collection program.
- Continue participation in the Texas Transportation Institute Urban Transportation Performance Measure Study.

FY 2008 Outcome Measures

- Complete the first phase of the Transportation Geographic Information System aimed at the Transportation Improvement Program needs and initiate the second phase of the development based on the produced results and business needs identified during the first phase of the project.
- Develop a comprehensive traffic counts database that will consolidate traffic counts data and facilitate its analysis.
- Produce a summary analytical report on the current travel and future travel trends in the region, including freeway traffic conditions and trends for 2007.
- Complete data collection for the 2007 Regional Travel Speed Study. This study will collect travel time on 2,000 centerline miles of freeways and arterials. The results will be used to calibrate the MAG travel demand model and document the level of service provided by these roadways.
- Initiate the intermediate household survey and conduct data collection.
- Continue the Texas Transportation Institute (TTI) Urban Transportation Performance Measure Research Project to be informed of the best methods to estimate system performance.
- Implement the Freeway Network Usage and Performance Project. This project will lead to the development of a coordinated network of traffic monitoring, measuring, information dissemination, and control devices on the freeway systems in the MAG region.
- Initiate the 2008 External Travel Survey. The purpose is to collect information about vehicle travel that crosses into or out of the MAG modeling area (Maricopa County and much of Pinal County). This information is used to calibrate the MAG travel demand model and explain travel that passes through the region, especially truck travel.

Transportation Programming

Program Description

The principal goal of Transportation Programming is to implement the region's long range plans in accord with fiscal constraints and air quality conformity requirements. Specific actions include: identifying specific projects; ensuring that appropriate environmental studies are programmed; confirming that adequate, constrained funding sources are available; overseeing projects through design up to the point of construction; and, in some instances, scheduling repayments for advanced construction of projects funded by other sources. The time limit of a transportation program is often governed by the time normally taken to complete these steps and, in the case of transportation plans, is often regarded as three to seven years and covers all modes of transportation.

The selection of projects for programming is the culmination of the long range planning process with the flexibility to allow timely solutions to short range problems. Federal air quality and transportation legislation since 1990 has placed significant requirements on transportation programming in general and especially on programming at the regional level. The most recent legislation is the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU) of 2005. Federal law requires that transportation programs are financially constrained to available or reasonably available funding sources, are integrated with local and state programs, and conform to air quality requirements.

The development of the *MAG Transportation Improvement Program (TIP)* requires the cooperation of, and coordination with, members of the public, local agencies, state agencies, and federal authorities. The MAG TIP, which is limited to surface transportation only, is developed usually on an annual basis and covers a period of five years. Passage of SAFETEA-LU has increased the amount of federal funds that are available to the State and to the region by as much as 37 percent. Further challenges are being experienced in accommodating the additional funds available under the successful extension of the regional half-cent sales tax for transportation.

MAG also participates in the selection of projects to be funded from the federal enhancement funds that are available in Arizona. Through the MAG Enhancement Funds Working Group, project proposals are solicited from member agencies for funding consideration. Projects submitted are ranked by the Working Group and then submitted to the State Transportation Enhancement Review Committee (TERC) for funding consideration from the state-enhancement or local-enhancement funding allocation.

Mission Statement

The mission of Transportation Programming is to develop a program that ensures a smooth transition from transportation plans through implementation and which utilizes the funds targeted for these plans in the most effective manner.

Did You Know?

The FY 2007-2011 MAG TIP comprises more than 1,200 projects with average annual funding of almost \$1.3 billion, a total increase of more than \$600 million.

2006-2007 Accomplishments

- Developed the FY 2007-2011 MAG TIP, which shows marked growth of more than 10 percent per year in the total cost of projects.
- Utilized \$88 million in federal obligation authority allocated to the MAG region for FY 2006, more than in any other year on record.
- Produced the *FY 2008-2012 MAG Transportation Improvement Guidance Report*, including Title VI maps showing safety and socioeconomic changes and updates due to the *Regional Transportation Plan (RTP)*. This report initiates the next Transportation Improvement Program (TIP) cycle.
- Five MAG transportation enhancement fund applications were approved by the State Transportation Board for a total amount of \$2.358 million. The MAG region received approximately 21 percent of the \$7.1 million available from the Local transportation enhancement funding category. Of the \$3.9 million that was available in the State transportation enhancement funding category, MAG received approximately 22 percent.

Transportation Improvement Program

600-0661

Update the *MAG Transportation Improvement Program (TIP)* and ensure the effective obligation of MAG federal funds.

Follow-up on FY 2007 Outcome Measures

- **Measure:** A fiscally constrained, air quality conforming TIP, which is necessary before any significant regional transportation project in the region can be constructed.
Result: *The FY 2007-2011 MAG Transportation Improvement Program was approved by the MAG Regional Council in July 2006. The development of the FY 2008-2012 MAG Transportation Improvement Program is underway and is expected to culminate in approval by the Regional Council in July 2007.*
- **Measure:** Full utilization of all Federal Obligation Authority (OA) in accord with federal program guidelines and regional policies that will use all available federal funds for the region to ensure that no federal funds are lost.
Result: *Ninety-nine point two percent of the \$85.8 million in FY 2006 new OA available to MAG was utilized, including more than \$6.56 million in redistributed OA.*
- **Measure:** A list of major projects from the previous program that were implemented or identification of any significant delays in the implementation of major projects to meet the federal reporting requirement.
Result: *Three hundred and eleven projects, totaling almost \$1.2 billion, are listed as completed or underway; more than 50 major projects, totaling \$780 million were deferred by one year or more.*
- **Measure:** An annual listing of projects for which federal funds have been obligated in the preceding year, for public review.
Result: *Listings of projects are published annually and are displayed under the Transportation segment of the MAG Web site. A selection of locally funded projects and federally funded projects that are underway and cost more than \$1 million, is published each year as part of the Previous Projects segment of the TIP document.*

FY 2008 Objectives

- Update all regionally significant and/or any federal transportation-funded highway, transit, alternative mode, demand management, intermodal, bridge, safety, or maintenance projects for inclusion in the program.
- Produce a fiscally constrained plan for the program that demonstrates which projects can be implemented using current and/or reasonably available revenue sources.
- Involve public and member agencies in the programming process by holding open meetings for all technical advisory committees and by seeking specific public input during development of the program at public meetings.
- Ensure efficient and full utilization of all federal funds allocated under SAFETEA-LU, or its successor legislation.
- Work with member agencies, as part of the expected implementation of the Regional Transportation Plan (RTP), to develop a process that incorporates the RTP Arterial Street Projects into the TIP.

FY 2008 Outcome Measures

- A fiscally constrained, air quality conforming TIP, which is required before any significant regional transportation project in the region can be constructed.
- A list of major projects from the previous program that were implemented or identification of any significant delays in the implementation of major projects to meet the federal reporting requirement.
- An annual listing of projects for which federal funds have been obligated in the preceding year for public review, which will meet the federal requirements and provide the public with a status report on federally funded projects.
- Full utilization of all federal OA in accord with federal program guidelines and regional policies that uses all of the available federal funds for the region to ensure that no federal funds are lost to the region.

TIP Guidance Report 600-0662

Publish the *FY 2009-2012 TIP Guidance Report*, showing results of existing management systems, socioeconomic and Title VI details, and new programming policies.

Follow-up on FY 2007 Outcome Measures

- **Measure:** An annual report that provides guidance to MAG member agencies on how best to program local, regional, and federal transportation funds.
Result: *The FY 2008-2012 TIP Guidance Report was accepted by the MAG Regional Council in July 2006 and represents a substantially improved way to start development of the forthcoming TIP.*

FY 2008 Objectives

- Integrate the management systems and their results into the planning and programming process.
- Report on socioeconomic factors to be considered during programming of transportation projects (Title VI issues).
- Re-address the MAG federal funds programming process in light of the approval of the MAG RTP and federal reauthorization.

FY 2008 Outcome Measures

- An annual report that provides guidance to MAG jurisdictions on how best to program local, regional, and federal transportation funds.

Transportation Enhancement Funds

600-0663

The MAG Transportation Enhancement Program is designed to provide guidance, and to assist communities in the development, review and submittal of potential Transportation Enhancement projects to the Arizona Department of Transportation (ADOT) for funding consideration on an annual basis. MAG staff provides regional program administration, and also participates and assists in annual state programmatic elements, state policy directives, and project follow up associated with the Regional Transportation Enhancement Program. Transportation enhancements are a category of federal funding initiated through legislation known as the SAFETEA-LU. Each year, funding for transportation enhancements is allocated to Arizona through the U.S. Department of Transportation, Federal Highway Administration, and is administered by the ADOT Transportation Enhancement and Scenic Roads Section. MAG works directly with ADOT to incorporate public input, and to implement a structured review and ranking process in an effort to identify regional projects for potential funding selection. The Transportation Enhancement Program was created to improve surface transportation activities by developing projects that go above and beyond normal or routine transportation activities and funding, and to ensure that all projects have a direct relationship to the intermodal surface transportation system.

Follow-up on FY 2007 Outcome Measures

- **Measure:** An Enhancement Fund Information Workshop to increase the application process, through the Transportation Enhancement Program and to increase the quality and quantity of projects submitted for funding and their success in achieving funding by the state.
Result: *An Enhancement Fund Information Workshop was held to explain the application process for transportation enhancement funding.*
- **Measure:** An Enhancement Workbook describing the process to assist applicants with preparing high-quality project applications, increasing the potential to obtain funding for additional projects in the MAG region.
Result: *An updated Enhancement Workbook was produced, which included the following items: an overview of available transportation enhancement funding; a funding schedule detailing important dates and times, a notice of application availability and deadline for submittal; a section detailing the review, evaluation and selection process; and the inclusion of an appendix displaying all projects that were previously approved for funding by the State Transportation Board. The Workbook was mailed to numerous individuals and also placed on the MAG Web site.*

FY 2008 Objectives

- Conduct a public information workshop for Transportation Enhancement Funds.
- Conduct a regional review process for enhancement fund applications from the MAG region.
- Review and evaluate statewide applications for enhancement funds.
- Participate on the ADOT Transportation Enhancement Review Committee.
- Serve as a liaison between applicants and ADOT to facilitate the project development process of enhancement-funded projects.

FY 2008 Outcome Measures

- Conduct an Enhancement Fund Information Workshop to explain the application process to MAG member agencies to enhance the competitiveness of projects submitted for funding by the state.
- Develop an Enhancement Workbook describing the process to assist applicants with preparing project applications, increasing the potential to obtain funding for additional projects in the MAG region.

Transportation Public Involvement

Transportation Public Involvement 600-9900

Maintain a proactive, coordinated and cooperative public involvement process with the Arizona Department of Transportation (ADOT), the Regional Public Transportation Authority (RPTA/Valley Metro), Valley Metro Rail (METRO) and the City of Phoenix Public Transit Department as outlined in the new Public Participation Plan that provides complete information and full access to key decisions by all segments of the population – with special consideration to Title VI and Environmental Justice populations as defined in the new federal transportation guidelines known as the Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU). In addition, MAG's goal is to continue to assist in the implementation of the new *MAG Regional Transportation Plan (RTP)* and continue to increase awareness of MAG's role as the region's Metropolitan Planning Organization (MPO).

Follow-up on FY 2007 Outcome Measures

- Measure:** Participate in and/or schedule five special events to increase awareness of MAG's role as the Metropolitan Planning Organization (MPO) and to pass out information to Valley residents on how and when projects in the new *Regional Transportation Plan* will be implemented.

Result: *MAG public involvement staff participated in more than 10 special events to increase public awareness during FY 2007, such as the North Scottsdale Realtor Expo, Hispanic Women's Conference, Loop 202 Freeway Opening, the Arizona State Fair, Grand Opening of Grand Avenue, two Latino Institute events, a public transportation symposium in Avondale, Tempe Tardeada, Guadalupe Walk Against Domestic Violence, the Town of Gilbert So Long to SummerFest, Regional Crossing Guard Workshop in Glendale, and three I-17 Road Show(s), among others. At these events, MAG coordinated efforts with the Arizona Department of Transportation (ADOT), Valley Metro, Valley Metro Rail (METRO), and the City of Phoenix Public Transportation Department. This enabled staff to better educate the public on which parts of the Regional Transportation Plan would be built and when and how they would be phased into the programming process.*
- Measure:** Hold at least three meetings with member agency staff and other interested parties to gather input in the development of a new Public Participation Plan as required under SAFETEA-LU, for the purpose of increasing public participation in the development of transportation plans and programs.

Result: *MAG staff coordinated the development of the Public Participation Plan with ADOT, Valley Metro, METRO, Maricopa County, and more than 15 cities and towns in the Valley. In addition, the Plan was distributed at the Early Phase Stakeholders meeting, which included representatives from more than 20 public and private sector organizations and citizen representatives. The Plan's development was also noticed in the Arizona Republic and made available for 45-days prior to its approval by the MAG Regional Council. It was also available for review on the MAG Web site and in the MAG library. Feedback was considered and incorporated into the Public Participation Plan, as appropriate.*
- Measure:** To create continuing awareness of the progress in implementing the *Regional Transportation Plan*, the MAG Communications Division will hand out more than 1,000 updated *Regional Transportation Plan* brochures at various meetings, events, and presentations. This brochure will include key phasing dates of new projects slated for construction/completion in the next 20 years.

Result: *Various types of information regarding the implementation of the Regional Transportation Plan were distributed at numerous special events, including fliers, brochures, fact sheets, maps and other*

materials. However, due to increasing construction costs and possible future modifications to the phasing of some transportation projects, it was decided to postpone the publication of a new Regional Transportation brochure, pending stabilization in commodity pricing, to save on costly reprinting should the phasing maps change.

- **Measure:** In order to provide ongoing communication and provide input opportunities, Communications Division staff will participate in at least four partnership opportunities with Title VI community groups, such as the Arizona Hispanic Chamber of Commerce, the Phoenix Black Chamber of Commerce, the Arizona Native American Chamber of Commerce, and the Arizona Asian Chambers of Commerce. MAG will work with these groups to provide information on the new Plan and when projects are expected to be implemented. In addition, staff will solicit input for inclusion into any new TIP and Plan updates. In addition, the MAG Community Outreach Specialist will identify and participate in three new special events hosted by populations identified as Title VI and Environmental Justice communities.
Result: *MAG's Community Outreach Specialist participated in several new special events during FY 2007. This included staffing a booth at the Annual Latino Institute Youth Conference, Hispanic Business Political Coalition meeting, the One Stop Over the Top Health Information Conference for the African-American Community in South Phoenix, Chicanos Por La Causa Business Seminar in Spanish, Minority Business Conference, Scottsdale Hispanic Heritage Celebration and the Latino Television Minority Business Media Symposium. At these events, the Community Outreach Specialist networked with members of different organizations and coalitions identified as Title VI populations. The Outreach Specialist provided information on the new Regional Transportation Plan (RTP) and comments and suggestions were solicited regarding the Valley's transportation system.*
- **Measure:** Distribute and receive back 100 surveys designed to elicit continued input on transportation priorities and issues surrounding the implementation of the *Regional Transportation Plan*. In addition, the MAG Community Outreach Specialist will hand out and receive back 100 surveys measuring the level of awareness of Title VI and Environmental Justice populations of MAG's role in the region.
Result: *In the first six months of FY 2007, 93 surveys were distributed at special events, including 66 at minority-oriented events, including the Dr. Martin Luther King Jr. Festival and Seminario en Español hosted by Chicanos Por La Causa. Questions asked included priority rankings of transportation modes. Bus service, followed by freeways, ranked highest among all survey respondents, but bus service ranked highest among minority participants. In terms of awareness of MAG, 30 percent overall were aware of MAG (with 23% minority awareness). More than half of respondents in all groups had an Excellent (11%) or Good (43% for all respondents, 41% for minority respondents) perception of MAG, nine percent ranked their perception of MAG as "fair" (8% among minority respondents) and only three percent stated they had an unfavorable perception of MAG (2% among minority respondents).*
- **Measure:** The MAG Community Outreach Specialist will regularly communicate information and notices of events to Title VI and Environmental Justice communities and seek input into MAG transportation plans and programs to ensure that underserved populations in Maricopa County have input into the transportation planning process and meet the goals set forth in the MAG Title VI/Environmental Justice Plan. Continue to measure minority concerns and transportation priorities through the distribution of a transportation survey.
Result: *The MAG Community Outreach Specialist attended more than 10 meetings and events organized by Title VI and Environmental Justice communities throughout the region and was interviewed by several minority radio and television outlets. These activities enabled the Specialist to gather input from meeting/event attendees, as well as inform attendees and listeners of the interviews about MAG programs/projects/activities in the areas of transportation, domestic violence and homelessness. The Specialist also distributed surveys at events such as the Chicanos Por La Causa Business Seminar in Spanish and MLK Day March and Festival.*

- **Measure:** The MAG Community Outreach Specialist will schedule at least three meetings with Hispanic-based media outlets to discuss the implementation of the new Plan, MAG's role as the MPO in the region and/or other issues as they relate to MAG plans and programs.
Result: *The MAG Community Outreach Specialist has been interviewed more than seven times by Spanish language media outlets regarding MAG's involvement in transportation planning, results of the Special Census, and domestic violence planning and homelessness planning. The interviews were conducted by print media outlets such as Prensa Hispana and La Voz, and broadcast media outlets such as 1190 AM Radio Nuevaonda, Radio Campesina 88.3 FM, Channel 52 Telemundo and Channel 33 Univision. These opportunities enabled the Specialist to inform a majority of the Hispanic community through the communities' major news media outlets.*

FY 2008 Objectives

- Continue to support the implementation of the new Plan, including any changes that may be made, through public involvement activities as needed.
- Implement the new Public Participation Plan approved by the MAG Regional Council in December 2006. Continue to conduct a public involvement process for the yearly Transportation Improvement Program (TIP) and any Plan updates consistent with federal guidelines, and continue to coordinate/cooperate MAG's public involvement process with the planning processes of the Arizona Department of Transportation, Valley Metro/RPTA, METRO and the City of Phoenix Public Transit Department.
- Continue to work with member agencies ADOT, Valley Metro/RPTA and Valley Metro Rail (METRO) to periodically produce updated brochures on the Regional Transportation Plan with key phasing dates for new projects.
- Coordinate public involvement activities with the Arizona Department of Transportation, Valley Metro, Valley Metro Rail (METRO), and the City of Phoenix Public Transit Department in order to provide the public with an opportunity to interact with all of the regional transportation entities and the largest city transit provider in one place, in order to make it easier for citizens to understand the different functions of each agency and how the agencies work together.
- Continue to seek participation from Title VI, Environmental Justice, and disabled communities in the planning process as outlined in MAG's Title VI and Environmental Justice Plan, utilizing the MAG Community Outreach Specialist to engage the Hispanic/Latino community in the decision-making process and provide bilingual support. The Specialist will help MAG identify transportation needs and issues of traditionally underserved communities through meetings, special events, and other methods.
- The MAG Community Outreach Specialist will continue to work with social services agencies, minority business organizations, cultural groups, and individual community leaders to increase their awareness of MAG and its programs and lead to increased involvement in the MAG process. Continue to work with Title VI community groups such as the City of Phoenix Latino Institute, the Arizona Hispanic Chamber of Commerce, the Arizona Hispanic Community Forum, the Arizona Latino Business Coalition, the Latina Resource Program, the Phoenix Black Chamber of Commerce, the Arizona Native American Chamber of Commerce, the Arizona Asian Chambers of Commerce, and others to communicate key messages and determine key issues of interest among these groups.
- The MAG Community Outreach Specialist will maintain its relationship with Hispanic-based media outlets and seek new contacts who frequently want to discuss the implementation of the new Plan, MAG's role as

the MPO in the region, and/or other issues as they relate to MAG plans and programs. This is done to ensure that the largest minority segment in the region continues to be informed of MAG's programs and projects through interaction with the minority communities' most wide ranging media outlets.

- Continue to expand the Spanish language link on the MAG Web page, including translation of MAG news releases, reports, and other pertinent documents and information.
- Continue to seek public participation in the MAG planning process by providing input opportunities through public hearings and other events, and effectively communicate this input to decision makers so that public input is fully considered in the decision-making process.
- The MAG Community Outreach Specialist will continue to provide an opportunity to Title VI/Environmental Justice communities to participate in formal or informal surveys to gauge their awareness of MAG and its programs. The MAG Community Outreach Specialist will regularly communicate information and notices of events to Title VI and Environmental Justice communities and seek input into MAG transportation plans and programs to ensure that underserved populations in Maricopa County have input into the transportation planning process and meet the goals set forth in the MAG Title VI/Environmental Justice Plan.
- Continue to work with the MAG Associate for Community for People with Disabilities, to ensure the disabled community continues to remain active in the transportation planning and programming process.

FY 2008 Outcome Measures

- Participate in and/or schedule at least five special events to increase awareness of MAG's role as the Metropolitan Planning Organization (MPO) and to pass out information to Valley residents on the Regional Transportation Plan implementation, relying heavily on visual aids as directed under SAFETEA-LU. This will be done in order to help Valley residents better understand the planning and implementation process regarding the RTP. Feedback at each event will be used to measure the effectiveness of the information provided.
- Utilizing the MAG Awareness Survey, increase the level of awareness of MAG to ensure that the greatest numbers of people are aware of MAG plans, policies, and programs.
- Utilizing the MAG Awareness Survey, increase the percentage of respondents who rank their perception of MAG as "Excellent" or "Good", to ensure the highest customer satisfaction possible.
- Distribute and receive back 100 surveys designed to elicit continued input on transportation priorities and issues surrounding the implementation of the *Regional Transportation Plan (RTP)*. Compare to the prior calendar year and determine if there has been a shift in citizen priorities.
- Utilizing the distributed surveys, utilize zip code tracking to measure whether the awareness, perception, or priorities of Title VI communities differs significantly from other respondents, ensuring that no disparities exist as outlined under Title VI of the Civil Rights Act or environmental justice provisions. This information can then be disseminated and distributed to MAG policy makers for consideration in their transportation decision-making process.
- Utilizing the new MAG Awareness Survey, establish a baseline of respondents who have provided comment to MAG as a means of tracking continued participation in MAG in future years and to ensure an increasing level of input in MAG plans and programs.

- The MAG Community Outreach Specialist will schedule at least three meetings with Hispanic-based media outlets to discuss the implementation of the new Plan, MAG's role as the MPO in the region and/or other issues as they relate to MAG plans and programs.
- In order to provide ongoing communication and provide input opportunities, Communications Division staff will participate in at least four partnership opportunities with Title VI community groups, such as the Arizona Hispanic Chamber of Commerce, the Phoenix Black Chamber of Commerce, the Arizona Native American Chamber of Commerce, and the Arizona Asian Chambers of Commerce. MAG will work with these groups to provide information on the new Plan and when projects are expected to be implemented. In addition, staff will solicit input for inclusion into any new TIP and Plan updates. In addition, the MAG Community Outreach Specialist will identify and participate in three new special events hosted by populations identified as Title VI and Environmental Justice communities.

Transportation Expenditure Summary

Task Number	Expenditures By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
600-0110-08	Regional System Planning	\$ 832,695	\$ 1,736,364	\$ 1,551,583	\$ (184,781)
600-0120-08	Regional Highway Planning	\$ 115,854	\$ 88,500	\$ 145,875	\$ 57,375
600-0121-08	Glendale Major Investment Study	\$ 194,672	\$ -	\$ -	\$ -
600-0122-08	Williams Gateway Freeway	\$ 197,426	\$ 508	\$ -	\$ (508)
600-0125-08	2007 SW Valley/West Pinal Transportation Study	\$ -	\$ 200,000	\$ 770,000	\$ 570,000
600-0130-08	Regional Bicycle Planning	\$ 75,832	\$ 693,829	\$ 923,571	\$ 229,742
600-0140-08	Regional Pedestrian Planning	\$ 150,300	\$ 433,573	\$ 507,926	\$ 74,353
600-0150-08	Regional Transit Planning	\$ 231,400	\$ 942,078	\$ 950,461	\$ 8,383
600-0160-08	Regional Aviation System Planning	\$ 28,760	\$ 25,220	\$ -	\$ (25,220)
600-0170-08	Intelligent Transportation System Planning	\$ 118,053	\$ 292,220	\$ 408,229	\$ 116,009
600-0180-08	Transportation Safety Planning	\$ 115,838	\$ 769,358	\$ 738,866	\$ (30,492)
600-0190-08	Regional Freight Planning	\$ 277	\$ 191,689	\$ 85,001	\$ (106,689)
600-0193-08	Interstate 10-Hassayampa Valley Roadway Framework Study	\$ 66,259	\$ 620,261	\$ 230,000	\$ (390,261)
600-0631-08	Travel Demand Forecast and Modeling	\$ 777,638	\$ 3,006,171	\$ 2,392,034	\$ (614,137)
600-0633-08	Travel Demand Data Collection	\$ 57,770	\$ 200,000	\$ 914,774	\$ 714,774
600-0661-08	Transportation Improvement Program	\$ 100,972	\$ 503,620	\$ 504,939	\$ 1,319
600-0662-08	TIP Guidance Report	\$ 16,611	\$ 13,234	\$ 17,917	\$ 4,683
600-0663-08	Transportation Enhancement Funds	\$ 18,970	\$ 19,700	\$ 1,002	\$ (18,698)
600-0900-08	VMR Light Rail System Study	\$ 316,501	\$ 1,470,000	\$ 1,664,095	\$ 194,095
600-0910-08	VMR Light Rail Design Standards Study	\$ 205,799	\$ 662,000	\$ 406,091	\$ (255,909)
600-0920-08	VMR Planning Support	\$ -	\$ -	\$ 500,000	\$ 500,000
600-0950-08	Regional Statewide Planning Dialogue	\$ -	\$ -	\$ 300,000	\$ 300,000
600-9900-08	Transportation Public Involvement	\$ 183,500	\$ 222,328	\$ 217,220	\$ (5,108)
Total Transportation Programs		\$ 3,805,126	\$ 12,090,652	\$ 13,229,583	\$ 1,138,931

Expenditures By Category	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
Direct Labor	\$ 1,308,306	\$ 1,344,685	\$ 1,083,366	\$ (261,319)
Fringe Benefits	\$ 621,617	\$ 431,778	\$ 280,592	\$ (151,186)
Indirect Costs	\$ 208,185	\$ 1,095,368	\$ 1,196,960	\$ 101,592
Project Consultants	\$ 880,447	\$ 6,727,094	\$ 7,873,759	\$ 1,146,665
Pass-Through Agreements	\$ 786,570	\$ 2,491,727	\$ 2,794,906	\$ 303,179
Total Transportation Programs	\$ 3,805,126	\$ 12,090,652	\$ 13,229,583	\$ 1,138,931

Transportation FTE

Task Number	FTE Staffing By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
600-0110-08	Regional System Planning	6.56%	9.80%	6.63%	-3.17%
600-0120-08	Regional Highway Planning	1.32%	1.46%	1.26%	-0.20%
600-0121-08	Glendale Major Investment Study	0.29%	0.00%	0.00%	0.00%
600-0122-08	Williams Gateway Freeway	0.00%	0.01%	0.00%	-0.01%
600-0123-08	I-17 & US 93/New River Roadway Framework Study (MAG Share \$250K)	0.00%	0.00%	0.13%	0.13%
600-0130-08	Regional Bicycle Planning	0.52%	0.70%	0.43%	-0.27%
600-0140-08	Regional Pedestrian Planning	0.53%	0.71%	0.44%	-0.27%
600-0150-08	Regional Transit Planning	0.06%	1.88%	1.15%	-0.73%
600-0160-08	Regional Aviation System Planning	0.31%	0.43%	0.00%	-0.43%
600-0170-08	Intelligent Transportation System Planning	1.59%	3.86%	1.73%	-2.13%
600-0180-08	Transportation Safety Planning	1.66%	3.96%	2.42%	-1.54%
600-0190-08	Regional Freight Planning	0.00%	0.00%	0.64%	0.64%
600-0631-08	Travel Demand Forecast and Modeling	10.48%	19.53%	12.79%	-6.74%
600-0633-08	Travel Demand Data Collection	0.00%	0.00%	0.13%	0.13%
600-0661-08	Transportation Improvement Program	1.43%	2.06%	1.30%	-0.76%
600-0662-08	TIP Guidance Report	23.00%	0.25%	0.22%	-0.03%
600-0663-08	Transportation Enhancement Funds	0.29%	0.43%	0.02%	-0.41%
600-9900-08	Transportation Public Involvement	2.86%	4.27%	2.36%	-1.91%
Total Transportation Programs		50.90%	49.35%	31.63%	-17.72%

Transportation Consultants and Pass-Through

Task Number	FY 2008 Consultants By Activity	Federal	State	Local	Other	Total
600-0633-08	Traffic Count Retrieval System				\$ 150,000	\$ 150,000
600-0110-08	MAG Transportation Database GIS System Phase II				\$ 250,000	\$ 250,000
600-0170-08	ITS & Traffic Management Guidelines for Growing Communities (ITS On-Call)				\$ 60,000	\$ 60,000
600-0170-08	2008 MAG ITS Strategic Plan (ITS On-Call)				\$ 50,000	\$ 50,000
600-0170-08	Dynasmart-P Software Purchase and Training				\$ 20,000	\$ 20,000
600-0150-08	Commuter Rail Corridor Development Plan				\$ 600,000	\$ 600,000
600-0180-08	2008 Regional Crossing Guard Training Workshops	\$ 5,000				\$ 5,000
600-0180-08	2008 Regional Transportation Safety Forum and Workshop	\$ 2,000				\$ 2,000
600-0130-08	2008 Bicycle/Shared Use Design Assistance Program	\$ 300,000				\$ 300,000
600-0140-08	2008 Pedestrian Design Assistance Program	\$ 200,000				\$ 200,000
600-0633-08	2008 Household Travel Survey				\$ 750,000	\$ 750,000
600-0631-08	2008 Regional Travel Demand Model Improvements	\$ 500,000				\$ 500,000
600-0631-08	TTI Urban Transportation Performance Measure Research	\$ 25,000				\$ 25,000
Total Transportation Programs		\$ 1,032,000	\$ -	\$ -	\$ 1,880,000	\$ 2,912,000

Task Number	FY 2008 Carry Forward Consultants By Activity	Federal	State	Local	Other	Total
600-0110-08	2007 Context Sensitive Design	\$ 20,000				\$ 20,000
600-0110-08	2007 Access Management				\$ 10,000	\$ 10,000
600-0110-08	2007 Regional System Planning				\$ 422,932	\$ 422,932
600-0110-08	2007 Regional System Planning - GIS Database	\$ 80,000				\$ 80,000
600-0110-08	Transportation Database System - MAG Consultant	\$ 120,000				\$ 120,000
600-0125-08	2007 SW Valley/West Pinal (Hidden Valley) Transportation Study	\$ 200,000			\$ 570,000	\$ 770,000
600-0130-08	2007 Bicycle Design Assistance Program-Avondale	\$ 75,000				\$ 75,000
600-0130-08	2007 Bicycle Design Assistance Program-Gilbert	\$ 75,000				\$ 75,000
600-0130-08	2007 Bicycle Design Assistance Program-Mesa	\$ 75,000				\$ 75,000
600-0130-08	2007 Regional Bicycle Map	\$ 30,000				\$ 30,000
600-0130-08	Update and Printing of Regional Bicycle Map - MAG Consultant	\$ 5,000				\$ 5,000
600-0130-08	Shared-Use Facility Design Assistance Program - MAG Consultant	\$ 330,000				\$ 330,000
600-0140-08	2007 Pedestrian Design Assistance Program-Buckeye	\$ 24,000				\$ 24,000
600-0140-08	2007 Pedestrian Design Assistance Program -Gilbert	\$ 50,000				\$ 50,000
600-0140-08	2007 Pedestrian Design Assistance Program-Mesa	\$ 35,000				\$ 35,000
600-0140-08	Pedestrian Design Assistance Program - MAG Consultant	\$ 20,000				\$ 20,000
600-0140-08	Pedestrian Design Assistance Program - MAG Consultant	\$ 69,998				\$ 69,998
600-0140-08	Pedestrian Design Assistance Program - MAG Consultant	\$ 50,000				\$ 50,000
600-0140-08	Pedestrian Design Assistance Program - MAG Consultant	\$ 25,010				\$ 25,010
600-0170-08	ITS - Planning - MAG Consultant	\$ 35,076				\$ 35,076
600-0170-08	Update of the Regional ITS Architecture - MAG Consultant	\$ 100,000				\$ 100,000
600-0180-08	Transportation Safety Management System				\$ 300,024	\$ 300,024
600-0180-08	School Crossing Training Workshops	\$ 8,518				\$ 8,518
600-0180-08	Safety Analysis Support	\$ 15,452				\$ 15,452
600-0180-08	10-Year Strategic Plan for Elderly Friendly RTP - MAG Consultant	\$ 250,000				\$ 250,000
600-0190-08	Truck Travel/Freight Analysis - Consultant	\$ 76,150				\$ 76,150
600-0193-08	Interstate 10-Hassayampa Valley Study - Maricop County				\$ 230,000	\$ 230,000
600-0631-08	2007 MAG Associate Original Contract Total	\$ 25,000				\$ 25,000
600-0631-08	2007 External Travel Study (Start 2008)	\$ 300,000				\$ 300,000
600-0631-08	2007 Ramp Metering Strategies for Bottleneck Improvement	\$ 95,000				\$ 95,000
600-0631-08	Calibration of EMME2 - MAG Consultant	\$ 200,000				\$ 200,000
600-0631-08	Freeway Network Usage and Performance - MAG Consultant	\$ 300,000				\$ 300,000
600-0661-08	2007 Update of Congestion Management Process (CMP)	\$ 400,000				\$ 400,000
600-0950-08	Statewide Intrastate Mobility Reconnaissance Study	\$ 180,000			\$ 120,000	\$ 300,000
600-9900-08	Public Involvement - MAG Associate	\$ 19,600				\$ 19,600
600-9900-08	Public Participation Support - Allowable	\$ 20,000				\$ 20,000
Total Transportation Programs		\$ 3,308,804	\$ -	\$ -	\$ 1,652,955	\$ 4,961,759

Task Number	FY 2008 Pass-Through Agreements By Activity	Federal	State	Local	Other	Total
600-0920-08	Light Rail Transit Planning Support	\$ 500,000				\$ 500,000
Total Transportation Programs		\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Task Number	FY 2008 Carry Forward Pass-Through Agreements By Activity	Federal	State	Local	Other	Total
600-0150-08	2007 Transit Planning	\$ 224,720				\$ 224,720
600-0900-08	VMR Light Rail System Study	\$ 1,664,095				\$ 1,664,095
600-0910-08	VMR Light Rail Design Standards Study	\$ 406,091				\$ 406,091
Total Transportation Programs		\$ 2,294,906	\$ -	\$ -	\$ -	\$ 2,294,906

Transportation Revenue Summary

Task Number	Revenue By Activity	Non-Fed Match	Federal	State	Local	Other	Total
600-0110-08	Regional System Planning	\$ 40,417	\$ 668,651			\$ 882,932	\$ 1,551,583
600-0120-08	Regional Highway Planning	\$ 8,817	\$ 145,875				\$ 145,875
600-0125-08	2008 SW Valley/West Pinal Transportation Study	\$ 12,089	\$ 200,000			\$ 570,000	\$ 770,000
600-0130-08	Regional Bicycle Planning	\$ 167,393	\$ 923,571				\$ 923,571
600-0140-08	Regional Pedestrian Planning	\$ 57,793	\$ 507,926				\$ 507,926
600-0150-08	Regional Transit Planning	\$ 69,737	\$ 350,461			\$ 600,000	\$ 950,461
600-0170-08	Intelligent Transportation System Planning	\$ 16,818	\$ 278,229			\$ 130,000	\$ 408,229
600-0180-08	Transportation Safety Planning	\$ 27,474	\$ 438,842			\$ 300,024	\$ 738,866
600-0190-08	Regional Freight Planning	\$ 5,138	\$ 85,001				\$ 85,001
600-0193-08	I-10-Hassayampa Valley Roadway Framework Study	-				\$ 230,000	\$ 230,000
600-0631-08	Travel Demand Forecast and Modeling	\$ 209,061	\$ 2,223,528			\$ 168,506	\$ 2,392,034
600-0633-08	Transportation Data Collection and Management	\$ 893	\$ 14,774			\$ 900,000	\$ 914,774
600-0661-08	Transportation Improvement Program	\$ 28,103	\$ 464,939			\$ 40,000	\$ 504,939
600-0662-08	TIP Guidance Report	\$ 1,083	\$ 17,917				\$ 17,917
600-0663-08	Transportation Enhancement Funds	\$ 61	\$ 1,002				\$ 1,002
600-0900-08	VMR Light Rail System Study	\$ 100,587	\$ 1,664,095				\$ 1,664,095
600-0910-08	VMR Light Rail Design Standards Study	\$ 24,546	\$ 406,091				\$ 406,091
600-0920-08	VMR Planning Support	\$ 125,000	\$ 500,000				\$ 500,000
600-0950-08	Regional Statewide Planning Dialogue	\$ 10,880	\$ 180,000			\$ 120,000	\$ 300,000
600-9900-08	Transportation Public Involvement	\$ 13,130	\$ 217,220				\$ 217,220
Total Transportation Programs		\$ 919,019	\$ 9,288,121	\$ -	\$ -	\$ 3,941,462	\$ 13,229,583

Revenue By Funding Source	Non-Fed Match	Federal	State	Local	Other	Total
SPR 2008 FHWA Planning Funds	\$ 75,966	\$ 303,863				\$ 303,863
SPR 2007 FHWA Planning Funds	\$ 23,750	\$ 95,000				\$ 95,000
STP CF 2006 FHWA Planning Funds	\$ 49,125	\$ 812,711				\$ 812,711
STP CF 2005 FHWA Planning Funds	\$ 44,570	\$ 737,357				\$ 737,357
STP CF 2004 FHWA Planning Funds	\$ 4,836	\$ 80,000				\$ 80,000
PL 2008 FHWA Planning Funds	\$ 11,392	\$ 188,461				\$ 188,461
PL 2007 FHWA Planning Funds	\$ 150,345	\$ 2,487,280				\$ 2,487,280
PL CF 2006 FHWA Planning Funds	\$ 143,173	\$ 2,368,628				\$ 2,368,628
PL CF 2005 FHWA Planning Funds	\$ 38,812	\$ 642,108				\$ 642,108
PL CF 2004 FHWA Planning Funds	\$ 2,120	\$ 35,076				\$ 35,076
CMAQ 2007 FHWA Planning Funds	\$ 1,813	\$ 30,000				\$ 30,000
CMAQ CF 2006 FHWA Planning Funds	\$ 1,209	\$ 20,000				\$ 20,000
FTA #14 2007	\$ 211,909	\$ 847,636				\$ 847,636
FTA #13 2005	\$ 160,000	\$ 640,000				\$ 640,000
Pima Association of Governments Reg. Statewide Planning	\$ -				\$ 48,000	\$ 48,000
2007 Sales Tax					\$ 1,181,438	\$ 1,181,438
2006 CF Sales Tax					\$ 940,000	\$ 940,000
2007 Hidden Valley Study					\$ 470,000	\$ 470,000
ADOT State					\$ 1,072,024	\$ 1,072,024
I10-Hassayampa Valley Study					\$ 230,000	\$ 230,000
Total Transportation Programs	\$ 919,019	\$ 9,288,121	\$ -	\$ -	\$ 3,941,462	\$ 13,229,583

FY 2008 Unified Planning Work Program and Annual Budget

Table of Contents For 700: MAG Information Center

MAG Information Center
Special Studies and Applications
Program Budget

MAG Information Center

Program Description

In June 1998, the MAG Regional Council created the Maricopa Association of Governments Information Center (MAGIC). MAG has been producing a wealth of information for many years that is central to its various regional planning activities. These activities include transportation, water quality, air quality, solid waste, human services, urban growth and regional development, land use, and infrastructure planning. Through MAGIC, MAG supplies member agencies and others with value-added information services and technical consulting and provides additional fee-earning alternatives to supplement the resources required to maintain both the information resource and technical expertise.

Both the underlying data and analyses that result are highly regarded by member agencies and are used by numerous other public and private sector groups and individuals. While there is an extensive use of this data, the involvement of MAG in any analysis process has been, to a great extent, a function of funding availability. While the studies performed reflect the eligibility of the funding sources, there are only limited resources to undertake other projects which would be beneficial to the region.

Through MAGIC, this information could be used much more effectively by making it more accessible. Many agencies, including utilities, economic development groups, and school boards, frequently pay for their own, often duplicative, data development. Data made available for other uses or to other agencies or groups could also provide additional resources for MAG to further extend the value of the data already collected.

Mission Statement

The mission of the MAG Information Center is to provide member agencies, staff, the public and private sectors, and the community with quality data and information designed to enhance their decision making activities; to capitalize on the wealth of information produced by MAG and utilize the data it has more effectively; to provide customized formatting and additional analysis of this information for a fee; and to inform the public about the wealth of information housed at MAG and encourage them to think of MAG as the primary source of regional data, information, and analysis.

Did You Know?

Maricopa County is the fourth most populous county in the United States.

2006-2007 Accomplishments

- Provided technical support regarding socioeconomic data and projections, as well as information management, using databases and Geographic Information Systems (GIS) for the purpose of developing critical planning information for the Central Arizona Project.
- Provided technical support to the Central Arizona Association of Governments in the preparation of databases, the implementation of a GIS system, and the development and implementation of processes for preparing and reviewing socioeconomic estimates and projections.
- Prepared and distributed data, publications and maps including, employer data, the MAG Interim Projections, various land use coverages, and the MAG street centerline file, to promote a better understanding of the MAG Region.

- Provided maps showing the distribution of residential locations for students and applicants for a major charter school in the area.

Special Studies and Applications 700-0110

The work done in this area is dependent upon additional sources of funding provided by potential clients as well as MAG staff availability for such activities. MAG provides data and associated products, upon request, to customers in the private sector as well as non-profit organizations and government agencies. MAG Associates may be used to reduce overall costs of updating or creating additional databases. Any costs will be passed on to the MAGIC clients.

Follow-Up on FY 2007 Outcome Measures

- **Measure:** Contribute to the diversification of funds at MAG and the reputation and acceptance of MAG data and analysis by contracting for at least one major activity for a regional or statewide agency.
Results: *Under an agreement with the Central Arizona Association of Governments, MAG provided technical support in the creation of databases such as job centers, assistance on GIS issues relating to residential completions and land use coverages, and guidance on employer database procedures. In addition the Central Arizona Project has engaged MAGIC to continue to work with them to provide planning information and Geographic Information Systems Support.*
- **Measure:** At least four client assignments, as time allows, for maps and other consulting activities based on Census 2000, GIS, and regional information to enhance the reputation of MAG data and analysis.
Results: *MAG has provided maps and services to more than 10 clients in nonprofit, education, public, quasi-public, and the private sector.*

FY 2008 Objectives

- Continue to provide quality information to all existing audiences in order to maintain appreciation of MAG as the primary source of data, information, and expertise.
- Identify creative and innovative ways to use existing data in new applications to enhance the reputation of MAG data and analysis.
- Provide technical support to MAG member agencies in preparing for programs related to Census 2010.

FY 2008 Outcome Measures

- Initiate diversification of funds at MAG and the reputation and acceptance of MAG data and analysis by contracting for at least one major activity for a regional or statewide agency.
- Develop at least four client assignments, as time allows, for maps and other consulting activities based on Census 2000, 2005 Census Survey, GIS, and regional information to enhance the reputation of MAG data and analysis.

**Central Arizona Project (CAP) Data Collection and Update
700-0116**

MAG, as the Metropolitan Planning Organization for the Region, has responsibility for collecting socioeconomic data and preparing official socioeconomic estimates and projections for subareas within Maricopa County. The Central Arizona Project (CAP) has responsibility for meeting the water needs of its customers and projecting water usage. MAGIC has been collaborating with CAP to use MAG socioeconomic projections data and assist CAP staff with the development of water use projections.

The work performed for CAP consists of gathering and analyzing data, creating a database for the Central Arizona Groundwater Replenishment District (CAGRDR) member land analysis and preparing databases, GIS coverages, and documentation associated with preparation of demographic projections.

FY 2008 Objectives

- Prepare a set of projections for CAGRDR member lands and for CAP water providers based on the MAG 2007 Socioeconomic Projections.
- Assist CAP staff with transition to in-house preparation of data for CAGRDR member lands.

FY 2008 Outcome Measures

- Complete a set of projections for CAGRDR member lands and for CAP water providers based on the MAG 2007 Socioeconomic Projections to enable CAP to determine water demand by the water providers.

**Central Arizona Association of Governments (CAAG) Socioeconomic Support
700-0119**

MAG prepares socioeconomic estimates and projections for subareas within Maricopa County. However, the Phoenix metropolitan area is rapidly extending into Pinal County, which falls within the jurisdiction of the Central Arizona Association of Governments (CAAG). Because of the interrelationships between Maricopa County and Pinal County growth, it is important that sound estimates and projections be developed for Pinal County. MAG has been under contract with CAAG to guide CAAG in setting up a socioeconomic program at CAAG and assisting in the preparation of socioeconomic estimates and projections for Pinal County. The work performed for CAAG consists of guiding CAAG in creating a Population Technical Advisory Committee, collecting, compiling, and reviewing Pinal County and Pinal County jurisdiction data; and providing technical assistance in analysis and socioeconomic projections.

FY 2008 Objectives

- Prepare socioeconomic projections of population, housing, and employment for subregions within Pinal County.
- Continue to provide guidance and technical assistance in the collection and preparation of data necessary to run the socioeconomic model.

FY 2008 Outcome Measures

- Provide a set of socioeconomic projections for Pinal County by Socioeconomic Analysis Zone to be used for regional planning purposes.

MAG Information Center Expenditure Summary

Task Number	Expenditures By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
700-0110-08	Special Studies and Applications	\$ 231	\$ 33,300	\$ 8,499	\$ (24,801)
700-0116-08	CAP Data Collection & Update	\$ 70,197	\$ 56,180	\$ 155,000	\$ 98,820
700-0119-08	CAAG/MAG MAGIC Socioeconomic	\$ 62,173	\$ 43,850	\$ 67,901	\$ 24,051
Total MAG Information Center		\$ 132,601	\$ 133,330	\$ 231,400	\$ 98,070

Expenditures By Category	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
Direct Labor	\$ 87,005	\$ 62,430	\$ 87,405	\$ 24,976
Fringe Benefits	\$ 44,891	\$ 20,046	\$ 22,638	\$ 2,592
Indirect Costs	\$ 705	\$ 50,855	\$ 95,357	\$ 44,502
Project Consultants	\$ -	\$ -	\$ 26,000	\$ 26,000
Pass-Through Agreements	\$ -	\$ -	\$ -	\$ -
Total MAG Information Center	\$ 132,601	\$ 133,330	\$ 231,400	\$ 98,070

MAG Information Center FTE

Task Number	FTE Staffing By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
700-0110-08	Special Studies and Applications	0.00%	2.91%	0.08%	-2.83%
700-0116-08	CAP Data Collection & Update	1.10%	11.87%	0.12%	-11.75%
700-0119-08	CAAG/MAG MAGIC Socioeconomic	1.00%	9.78%	0.21%	-9.57%
Total MAG Information Center		2.10%	24.56%	0.40%	-24.16%

MAG Information Center Revenue Summary

Task Number	Revenue By Activity	Non-Fed Match	Federal	State	Local	Other	Total
700-0110-08	Special Studies and Applications					8,499	\$ 8,499
700-0116-08	CAP Data Collection & Update					155,000	\$ 155,000
700-0119-08	CAAG/MAG MAGIC Socioeconomic					67,901	\$ 67,901
Total MAG Information Center		\$ -	\$ -	\$ -	\$ -	\$ 231,400	\$ 231,400

Revenue By Funding Source	Non-Fed Match	Federal	State	Local	Other	Total
MAGIC 2008 Income					400	\$ 400
2005 CF CAP/MAG Data Collection					155,000	\$ 155,000
2006 CF CAAG/MAG MAGIC					76,000	\$ 76,000
Total MAG Information Center	\$ -	\$ -	\$ -	\$ -	\$ 231,400	\$ 231,400

MAG Information Center Consultants

Task Number	FY 2008 Carry Forward Consultants by Activity	Federal	State	Local	Other	Total
700-0119-08	MAGIC Associate				\$ 26,000	\$ 26,000
Total MAG Information Center		\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000

FY 2008 Unified Planning Work Program and Annual Budget

Table of Contents For 800: Socioeconomic Information and Analysis

Socioeconomic Information and Analysis
Geographic Information Systems and Database Development and Support
Socioeconomic Updates, Projections and Modeling
Census 2000, 2005 Census Survey, and Other Census Products
Telecommunications Program
Telecommunications Support
Regional Videoconferencing System
Telecommunications Enhancements
Regional Development Monitoring and Analysis
Physical Development Monitoring
Economic Monitoring, Modeling, Projections, and Analysis
Building A Quality Regional Community
Program Budget

Socioeconomic and Economic Information and Analysis

Program Description

The primary responsibility of the Socioeconomic and Economic Information and Analysis Program is to develop socioeconomic estimates and projections for use by MAG and member agency planning and modeling activities and to evaluate regional economic impacts. In accordance with Executive Order 95-2, the Arizona Department of Economic Security develops resident population totals for each county, while MAG develops subregional estimates and projections based upon the Maricopa County resident population control totals.

Midyear estimates of resident population by municipal boundaries are produced annually. Municipal Resident Population Estimates are used to distribute \$23 million in lottery funds annually and billions of dollars a year in state-shared revenue every five years. In 2004 State law was amended to allow for the use of a census survey for the distribution of state shared revenue from 2006 to 2011. MAG member agencies decided to use the Census Survey to provide an accurate count of people in each city, town, and unincorporated area of the county. A collaborative effort among the Census Bureau, MAG and MAG member agencies was undertaken to design and plan a program to carry out the 2005 Census Survey, the largest Census Survey of its kind in the United States.

Projections of population, housing units, and employment are developed using the latest decennial or special census as the base. These projections are developed at four levels of subregional geography: Municipal Planning Area (MPA), Regional Analysis Zone (RAZ), Traffic Analysis Zone (TAZ), and Socioeconomic Analysis Zone (SAZ). The projections are used by the MAG transportation and air quality models to produce traffic and emissions forecasts. In addition, they are used for a wide variety of other regional planning programs. In particular, these projections and the Geographic Information Systems (GIS) coverages and data that are used as input to these projections, assist in the streamlining of activities within the agency by facilitating the review and analysis of issues.

MAG provides information and analysis focused on the economic, demographic, fiscal, and development conditions in the region. Data and analysis for the nation, state, and region are gathered from national and state sources. This is used to provide specific information for use by regional and local leaders in understanding the conditions and choices for future infrastructure needs and development within the region.

In conjunction with the development of estimates and projections, MAG compiles and maintains a variety of databases. These databases include, but are not limited to, census data, residential building completions by unit type, existing land use, large scale development, employment, and General Plan land use. In addition, imagery must be maintained to evaluate many of these coverages. Similarly, surveys are conducted regularly to ensure that the assumptions made in the models are based on current data. The update of these databases, together with Census 2000 data, was used as the base to prepare the Interim set of Socioeconomic Projections. The 2005 Census Survey will be used as the base to develop the next set of subregional projections.

Mission Statement

The mission of the Socioeconomic and Economic Information and Analysis Program is to develop base data, information and modeling analysis not only for population and socioeconomic updates and projections, but also for the economy for use by member agencies, other public and private sector groups, the community, and the MAG planning programs.

Did You Know?

Since 2000, the population in Maricopa County has increased by more than one-half million people.

2006-2007 Accomplishments

- Presented information on growth in Arizona from 2000 to 2050 and on the future of the MAG Region to many outside agencies and conferences. This presentation was the impetus for a number of regional and state-wide efforts. These efforts include closer coordination with other Arizona regions for socioeconomic planning as well as a COG, MPO, and business consortium throughout the state to concentrate on Building a Quality Arizona. The focus of this group will be to develop a stronger regional network and discuss statewide issues, such as transportation needs and growth management.
- Coordinated a Census Survey that identified 3.7 million residents in Maricopa County as of September 1, 2005 and captured the region's fair share of the state population. The coordinated and professional team work between the Census Bureau, MAG, and member agencies resulted in a highly successful effort for the largest Special Census project ever carried out by the Bureau.
- Obtained and enhanced data required for an updated set of socioeconomic projections. These projections will be forwarded to the MAG Management Committee and Regional Council for adoption and then transmitted to member agencies, consultants, and the public. To date, member agencies have reviewed the most recent General Plan land use, development areas, employment, transient, seasonal, and post high school data as well as the base and buildout population and employment by more than 2,000 Socioeconomic Analysis Zones.
- Enhanced the MAG Web site with the addition of maps and data to allow interactive analysis of regional and statewide information; and made improvements to the format and user operability of the interactive mapping component of the MAG Web site to allow for advanced spatial analysis of data and user-friendly mapping capabilities.
- Provided aerial imagery to MAG member agencies to assist them in their planning activities.
- Worked with Arizona Councils of Governments (COGs) and Metropolitan Planning Organizations (MPOs) to develop a statewide socioeconomic data collection and modeling strategy that resulted in the outline of a new socioeconomic modeling suite to take advantage of the latest modeling tools and technology. This suite, known as the Arizona Socioeconomic Modeling, Analysis and Reporting Toolbox, or AZ-SMART, will not only be able to model the MAG Region and the MAG Transportation Modeling Area, but will also be able to facilitate data sharing among the other Arizona COGs and stakeholders. Development has begun on AZ-SMART.
- Participated in the Arizona Data Estimates and Projections Task Force (ADEPT), set up by an Executive Order by Governor Janet Napolitano, to recommend enhancements to the preparation of population and employment estimates and projections. An interim report of the Task Force was produced in 2006 and a final report will be issued in 2007. The Interim Report is focused on the development of population and employment estimates, and the work to be conducted in 2007 will focus on the data, methods, and process for producing demographic and employment projections.

Geographic Information Systems and Database Development and Support **800-0110**

Develop and compile socioeconomic data and other databases and perform analysis as necessary to effectively perform planning responsibilities and respond to data requests of MAG and MAG member agencies. Ensure consistent collection of Geographic Information Systems (GIS) spatial and tabular data and develop selected new data sets to aid MAG and MAG member agencies. Provide support for MAG staff and MAG member agencies in GIS applications. Perform updates and maintenance of all GIS data and coverages including, but not limited to, existing land use, General Plan land use, development areas, employer locations and residential completions. Maintain current aerial imagery to support data collection and analysis. Conduct surveys to better understand socioeconomic characteristics such as household size, composition and age, income levels, job/housing balance, seasonal and

transient populations, etc. Based on these surveys, assumptions are developed for the projections of these socioeconomic attributes. Investigate sources of new data or improved data such as employment-related building databases, user impact fees, and oblique imagery. Use interns and/or MAG Associates when possible to reduce overall costs of maintenance.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Enhanced understanding of the region by MAG staff, member agencies, elected officials, and the public through the development of a minimum of six innovative presentations, posters, maps, or charts for use in MAG planning programs.
Result: *Numerous maps and tables were prepared for decision makers. These included presentation maps showing regional data in Maricopa County, interesting projects completed through MAGIC, and other innovative uses of GIS at MAG for presentation at the Environmental Systems Research Institute (ESRI) and Arizona Geographic Information Council (AGIC), GIS User Conferences, and other MAG presentations. Created numerous maps for the MAG Regional Transportation Plan updates and several widely used regional vicinity maps with various overlays for analysis and presentations.*
- **Measure:** Heightened understanding of the regional implications of existing and future land use, development, and redevelopment through annual updates of databases required for the socioeconomic projections process and development in the region, including those parts of Pinal County within the MAG Transportation Modeling Area. These databases will be sent to jurisdictions for review to ensure the updated information reflects jurisdiction knowledge of their area.
Result: *MAG GIS coverages and databases are regularly updated and sent to member agencies for their review. In addition, MAG has worked extensively with the Central Arizona Association of Governments (CAAG), Pinal County, and jurisdictions within Pinal County, as necessary, to ensure all demographic data required for socioeconomic and transportation modeling is updated. The General Plan land use and development area coverages, employer, transient and seasonal population, and post high school databases have been updated and sent to jurisdictions for review.*
- **Measure:** Updated look and functionality for end users of the MAG interactive Web site by enhancing the interfaces for thematic mapping and providing more flexibility with reporting tools.
Result: *MAG has purchased new software to enhance the interactive mapping portion of the MAG Web site and is in the final stages of quality assurance and quality control activities prior to making it available on the internet. This software will provide more thematic mapping and reporting flexibility for the user along with an improved interface for MAG staff.*
- **Measure:** Updated residential completion database that enhances MAG's ability to monitor growth and prepare accurate midyear estimates of population.
Result: *The residential completion database is being continuously updated and specific geographic locations are being assigned to each residential completion. The database has been used extensively by MAG, member agencies, and by many other agencies and consultants.*

FY 2008 Objectives

- Monitor changes to existing land use, jurisdictional General Plans, development, and redevelopment plans to maintain and update all MAG socioeconomic databases and Geographical Information Systems (GIS) coverages and update procedures to support projection activities and provide support to staff, member agencies, and the public.

- Maintain database coverages, including existing land use, General Plans, development and redevelopment, residential completions, and employment, to support projection activities and provide information to staff, member agencies, and the public.
- Conduct surveys to better understand socioeconomic characteristics such as household size, composition and age, income levels, job/housing balance, and seasonal and transient populations, etc.
- Enhance the MAG interactive Web site to allow users without previous GIS experience to create quality maps online and to facilitate update and maintenance by MAG staff.
- Support other divisions' GIS and database activities as time and budget allow.

FY 2008 Outcome Measures

- Enhanced understanding of the region by MAG staff, member agencies, elected officials, and the public through the development of a minimum of six innovative presentations, posters, maps, or charts for use in MAG planning programs.
- Heightened understanding of the regional implications of existing and future land use, development, and redevelopment through annual updates of databases required for the socioeconomic projections process and development in the region, including those parts of Pinal County within the MAG Transportation Modeling Area. These databases will be sent to jurisdictions for review to ensure the updated information reflects jurisdiction knowledge of their area.
- Updated look and functionality for end users of the MAG interactive Web site by enhancing the interfaces for thematic mapping and providing more flexibility with reporting tools.
- Updated residential completion database that enhances MAG's ability to monitor growth and prepare accurate midyear estimates of population.

Socioeconomic Updates, Projections, Modeling, and Analysis 800-0120

Develop midyear updates of population; establish procedures for long-term socioeconomic projections by Municipal Planning Area, Regional Analysis Zone, Transportation Analysis Zone, and Socioeconomic Analysis Zone; maintain state-of-the-art MAG socioeconomic models; continue enhancing the modeling process; prepare long-term socioeconomic projections; and analyze trends and patterns of physical development and socioeconomic components of the region. Create computer programs and run scenarios that evaluate alternatives for timing of General Plan land use implementation and economic development, consistent with the goals of the MAG Regional Council.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Adopted July 1, 2006 resident population updates, by municipality, that will enable MAG member agencies to receive their share of the \$23 million in lottery funds allocated based on their population.
Result: *MAG staff developed interim resident population updates by municipality for July 1, 2006. Since these updates rely on Control Totals from the Arizona Department of Economic Security (AZDES), these numbers will be revised when the updated County population updates are made available by AZDES.*
- **Measure:** Adopted 2005-2030 projections of resident population, housing, and employment, at a minimum, by Municipal Planning Area and Regional Analysis Zone, that will provide updated input for the MAG

transportation and air quality models and enhance the planning and monitoring capabilities for the RTP and others.

Result: *Socioeconomic modeling staff have prepared a new set of small area socioeconomic projections for 2010 to 2035. These projections are based in the 2005 Special Census Survey and County level projections from AZDES.*

- **Measure:** An orientation workshop for members of the MAG Population Technical Advisory Committee (POPTAC) which explains the role of the MAG POPTAC, why MAG prepares population estimates and socioeconomic projections, and how those projections are prepared to enable the POPTAC and others to participate more fully in the population process.
Result: *MAG staff created and conducted an orientation workshop for the members of MAG POPTAC. Sixteen members attended the workshop. MAG staff also held meetings with individual member agencies to discuss the socioeconomic projections process and its data needs.*
- **Measure:** The basic structure and preliminary testing of Arizona Socioeconomic Modeling, Analysis, and Reporting Toolbox (AZ-SMART) to support socioeconomic modeling activities at MAG and to be able to use data created by areas outside the MAG Region that is vital for its modeling needs.
Result: *The first phase of AZ-SMART is scheduled to be completed by the end of calendar year 2007, and will result in the implementation of a small area model in ArcGIS utilizing advanced modeling techniques.*
- **Measure:** Information presented to the Regional Council on recent Regionally Significant Development Projects, in order to provide MAG member agencies with the regional transportation impacts of major development projects.
Result: *Information was presented and discussions are underway to combine this with other growth information compiled by the Information Services Division.*

FY 2008 Objectives

- Complete implementation of Phase I of the Arizona Socioeconomic Modeling, Analysis, and Reporting Toolbox (AZ-SMART). Scope and begin work on Phase II of the project which will incorporate models at different levels of geography, extend the database design to easily increase model boundaries, and provide additional calibration. The continued work on this socioeconomic modeling suite will support socioeconomic activities at MAG and will be available to other Councils of Governments, such as the Pima Association of Governments (PAG), and the Central Arizona Association of Governments (CAAG), and elsewhere throughout the State. By taking the lead on such a socioeconomic modeling suite, MAG will also be able to use data created by areas outside the MAG Region for MAG's modeling needs.
- Participate with the Arizona Department of Economic Security to update the July 1, 2007 resident population of Maricopa County and prepare the July 1, 2007 municipality resident population and housing unit updates to ensure the population and housing for the MAG municipalities are allocated appropriately.
- Provide socioeconomic modeling support for member agencies and other MAG divisions as time and budget allow.
- Review general plans and major amendments for all member agencies, working closely with member agency planning staff, in order to meet state law and MAG policy.
- Provide planners from all member agencies with the opportunity to make presentations on activities in their jurisdictions to peers from other member agencies so that every member agency is aware of potential impacts to its agency as well as to the MAG Region.

FY 2008 Outcome Measures

- Implementation of a small area model as Phase I of the Arizona Socioeconomic Modeling, Analysis, and Reporting Toolbox (AZ-SMART) to support socioeconomic modeling activities at MAG and to be able to use data created by areas outside the MAG Region for MAG's modeling needs.
- Creation of Phase II of the project which will incorporate models at different levels of geography, extend the database design to easily increase model boundaries, and provide additional calibration to support socioeconomic, transportation, and air quality modeling activities for the MAG Region and for statewide planning initiatives.
- Adoption of July 1, 2007 resident population updates, by municipality, that will enable MAG member agencies to receive their share of the \$23 million in lottery funds allocated based on their population.
- Create a minimum of two analysis reports based upon the new 2010-2035 socioeconomic projections and other MAG databases.
- Create an orientation workshop for members of the MAG Population Technical Advisory Committee (POPTAC) which explains the role of the MAG POPTAC, why MAG prepares population estimates and socioeconomic projections, and how those projections are prepared to enable the POPTAC and others to participate more fully in the population process.

Census 2000, 2005 Census Survey, and Other Census Products 800-0130 and 800-0131

Facilitate the allocation of Census data to MAG geographies, the understanding and the dissemination of the Census 2005 Survey, Census 2000, and Census products associated with the American Community Survey, the Economic Census, and other special tabulations. Analyze the results of the 2005 Census Survey for MAG and for MAG member agencies.

Follow-up on FY 2007 Outcome Measures

- **Measure:** A 2005 Census Survey report that documents the procedures followed in conducting the MAG 2005 Census Survey and identifies lessons learned that will better prepare MAG staff for future Census efforts.
Result: *MAG has documented the procedures followed in conducting the MAG 2005 Census Survey and has identified lessons learned to better prepare MAG staff for future Census efforts.*
- **Measure:** Recalculate Census cost for each member agency to ensure all MAG member agencies are changed their share of the Census costs.
Result: *Although the final census costs are not yet available, MAG has recalculated draft member agency share of costs for the 2005 Census Survey and will present these draft numbers to the Census Survey Oversight Subcommittee (CSOS). Based on the final recommendation of CSOS and the MAG Regional Council, MAG will reconcile those costs with the amount of funds paid by member agencies and work with the Federal Highway Administration on the MAG 2005 Census Survey final costs.*

FY 2008 Objectives

- Continue to support MAG member agencies and the general public with information on Census 2000, the MAG 2005 Census Survey and other Census product and identifies lessons learned that will better prepare MAG staff for future Census efforts.

FY 2008 Outcome Measures

- Provide MAG member agencies and MAG staff with lessons learned from previous census survey in preparation for the 2010 census.

Economic Monitoring, Modeling, Projections, and Analysis 800-0140

MAG provides information and analysis focused on the economic, demographic, and fiscal conditions in the region. This information and analysis is produced by using data from various sources, including national economic data services and a number of governmental economic data sources. MAG has a state-of-the-practice economic policy model for the metro area, developed by Regional Economics, Inc. (REMI). This model is used, in conjunction with other estimated and forecasted data, to understand the likely impacts and outcomes resulting from the development and growth of the regional economy.

Efforts are also focused on translating the current economic changes and trends for the nation, the state, the metropolitan region, and other metropolitan areas into useful information for use by regional and local leaders in understanding the conditions and choices for future infrastructure needs and development within the region. These efforts have included providing analysis on a number of topics including consumer spending patterns, housing and commercial market analysis, and construction activity. MAG staff provides information on economic impacts of interest to member agencies for their own operation and planning, as requested.

MAG also provides information and analysis on regional and local economic activity and economic development, partners with the member agencies economic development departments, Greater Phoenix Economic Council, the Arizona Department of Commerce, and other organizations participating in economic development strategic planning and activities that affect the MAG Region.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Provide member agencies with information that enhances their local economic development by maintaining current databases on job centers, labor force, and economic information.
Result: *During the past year, data and information were collected and maintained on current firm and employment characteristics and locations, including detailed information about local and regional job centers and labor force conditions. In addition, MAG adopted new regional projections which provides detailed information about the population and employment characteristics of the region into the future.*
- **Measure:** Assist MAG member agencies with their program implementation and planning by preparing present economic trends and short-term projections.
Result: *MAG initiated and partnered with other agencies and organizations to provide up-to-date data and information. Specifically, a Monthly Economic Update was begun to provide this information to member agencies through presentations at the Planners Stakeholders Group (PSG) and the Population Technical Advisory Committee (POPTAC). MAG, in partnership with the Arizona Department of Transportation, initiated a Cost of Construction Commodity Update to understand changes in commodity costs affecting construction of transportation and other public infrastructure. Other information affecting conditions impacting regional development and growth was provided to MAG committees and other regional and state organizations.*
- **Measure:** Provide assistance on planning projects that result in more informed planning decisions and that have member agency benefit, when requested by MAG member agencies and as time and budget allow.

Result: MAG staff provided general and specific data and information concerning regional development activity, economic impacts and outcomes, and residential workforce characteristics to member agencies and partner organizations. This information is being used to improve local and regional community and economic programs and plans.

FY 2008 Objectives

- Develop, maintain, and share data and analysis about the regional economy with MAG member agencies, other agencies, and the private sector. This economic data and analysis is focused on enabling MAG member agencies to understand and discuss current economic trends and projections that affect local government planning and programs, as well as providing current and reliable information for planning and policy decision-making by groups across the region.
- Maintain and update, as appropriate, economic projections information that are considered by MAG member agencies and other regional agencies for land use, transportation, economic development, and workforce planning. Ensure that MAG economic projections and their underlying growth assumptions are based on the local current and historic information and national economic forecasts.
- Develop and share data and analysis focused on the long-term development and growth issues in the state and the region. This information focuses on understanding the general infrastructure need, the relationships with the pattern and type of development and growth, and the fiscal alternatives and impacts.
- Collect and provide data and information about the community and economic development of the metropolitan region for member agencies, in order to provide useful information that can be used for strategic development planning. Additionally, provide similar economic and community information about other metropolitan regions, which is useful by member agencies in understanding and considering strengths and opportunities for maintaining and improving the quality of residential and work life in the region.
- Assist member agencies in issue areas related to community and economic development and transportation mobility by providing information and technical knowledge, as requested based on time and budget considerations.

FY 2008 Outcome Measures

- Initiate a monthly economic summary and update, incorporating a series of economic indicators to provide information that is informative and useful for member agency planning and program decision-makers.
- Develop an updated and enhanced ADOT/MAG Cost of Construction Update Report with local price indicators, along with national price measures, and composite price index to provide more locally-focused information to support planned construction of the Regional Transportation Plan.
- Provide analysis of individual alternative fiscal approaches for funding needed transportation infrastructure improvements illustrating the choices and implications of these approaches for local and regional decision-makers as they consider means to address the growing transportation issues.
- Provide technical economic assistance and data for member agencies and partner state and regional organizations, with regard to time and budget considerations, to assist in addressing local and regional challenges and opportunities.

Regional Economic Growth Outcomes (formerly Building a Quality Regional Community) 800-0141

As the MAG region further develops and grows, the likely impacts and outcomes for residents, employees and firms will vary by the development patterns and choices of each member agency. This work area focuses on understanding these combined impacts and outcomes at the regional and subregional scale. The information developed through this work effort will be provided to local and regional decision-makers for their use in making policy and program choices for the region and their own communities. One of the objectives of this information is to contribute to the member agencies' efforts to develop their communities, economically and residentially. The anticipated result is to reduce daily demand on the regional transportation system, through lowering the cross-region work commuting. Through understanding and providing information about employment areas and their characteristic, and then the linked residential areas where workers are commuting from to these employment locations, programs and policies could be developed to strengthen subregional travel choices and behavior.

Follow-up on FY 2007 Outcome Measures

- **Measure:** A report that provides innovative planning information that could be used by MAG member agencies to plan and develop metropolitan subregions that are as self-sufficient as possible to reduce cross-region work commuting and therefore reduce regional transportation system demand. The report will show (1) the existing relationships among job centers, residential development, and transportation systems in economic subregions of the MAG Region, (2) anticipated future industry cluster and economic development conditions in the MAG Region, and (3) the potential for future types of development in job centers.
Result: *MAG reported on the number and variety of job centers throughout both Maricopa and Pinal counties, with the cooperation of the Central Arizona Association of Governments and its member agencies. These job centers are identified on a metropolitan area map, and described and summarized by characteristics and location. The job center information is also incorporated into the MAG socioeconomic modeling activities to reflect their impacts on current and future employment activity in the MAG region. The job center information, along with other regional and community information, will be used in analyses and reports produced about regional and subregional work travel patterns and other development outcomes as this project continues in the next program year.*

FY 2008 Objectives

- Update any changes made by member agencies in the information about the variety and location of job centers within the MAG region.
- Identify the economic subregions within the metropolitan area, and describe the current residential and employment characteristics of these subregions.
- Provide information about the development conditions and the magnitude of projected growth within the economic subregions.
- Develop and estimate key indicators of demand for regional infrastructure, particularly transportation infrastructure, within the region and the economic subregions.
- Measure and produce a report showing the linkages, outcomes, and benefits of any changes in planned development patterns, within the region and each subregions.

FY 2008 Outcome Measures

- An updated regional map showing the locations, size, and characteristics of the member agencies' job centers as well as a report describing the characteristics, types, and scale of the job centers by subregion. This will also support economic development as well as future socioeconomic modeling activities.
- A report describing subregional economic areas based on employment areas and related development and activity patterns in order to evaluate travel patterns and possibly contribute to the reduction of vehicle miles traveled.
- A report of specific indicators to describe the characteristic, impacts, and outcomes of the subregional economic areas in order to track population and housing characteristics, commuting patterns, retail activity markets, residential and employment connections, and planned type and timing of development and growth for future socioeconomic and transportation modeling activities.

Telecommunications Program

Program Description

The objectives of the Telecommunications Program are to work with member agencies to ensure MAG and member agencies have effective telecommunications support to allow for more productive use of staff resources, reduce travel, relieve congestion, and reduce air pollution.

MAG supports telecommunication issues in conjunction with the MAG Telecommunications Advisory Group (MAGTAG).

Mission Statement

The mission of the Telecommunications Program is to encourage development and maintenance of the telecommunications infrastructure and applications that increase the efficiency of government operations, improve access to public information, and expedite the delivery of government services in Maricopa County. This includes but is not limited to improving air quality by reducing commuting and/or business related trips through the use of video and audio conferencing and high-speed telecommunications infrastructure connections.

Did You Know?

MAGTAG receives regular updates on changes in technology at its forums. The Interoperability in Wireless Communications topic at the November 2006 meeting was first introduced to members in 1998.

2006-2007 Accomplishments

- Effectively transitioned all Regional Connections hardware and Web sites to the respective MAG member agencies.
- Completely documented all aspects of the MAG Regional Videoconferencing System, which connects all member agencies via audio and videoconferencing, and ensured that policies and procedures for the use of the system were available to all member agencies via the MAG Web site.

Telecommunications Support

800-0210

Staff and help implement the plans established by the MAG Telecommunications Advisory Group (MAGTAG).

Follow-up on FY 2007 Outcome Measures

- **Measure:** Improve the knowledge of telecommunications issues affecting member agencies, by arranging a minimum of 10 external speakers at a minimum of three forums to speak to MAGTAG, hosted by the MAGTAG Information Sharing Working Group.
Result: *By the end of FY 2007, MAGTAG will have received presentations on telecommunications and technology topics from more than 10 different external speakers at five forums.*

FY 2008 Objectives

- Provide updates to MAG staff, committees, and member agencies, as necessary about MAG telecommunications projects and other related MAG and non-MAG projects and technologies to widen understanding by hosting guest speakers.

FY 2008 Outcome Measures

- Improve the knowledge of telecommunications and technology issues affecting member agencies, by arranging a minimum of 10 external speakers at a minimum of three forums to speak to MAGTAG, hosted by the MAGTAG Information Sharing Working Group.

Socioeconomic Expenditure Summary

Task Number	Expenditures By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
800-0010-08	Information Systems Program Support	\$ 141,210	\$ 143,848	\$ 220,992	\$ 77,144
800-0110-08	GIS & Database Development	\$ 300,388	\$ 536,132	\$ 616,324	\$ 80,192
800-0111-08	Member Agency IS Assistance	\$ -	\$ 70,000	\$ 51,284	\$ (18,716)
800-0120-08	Socioeconomic Updates, Projections and Modeling	\$ 315,450	\$ 831,389	\$ 1,062,643	\$ 231,253
800-0130-08	Census 2000	\$ 13,995	\$ 2,522	\$ 6,776	\$ 4,254
800-0131-08	2005 Census Survey	\$ 3,456,748	\$ 278,184	\$ -	\$ (278,184)
800-0140-08	Economic Monitoring, Modeling, Projections, and Analysis	\$ 52,908	\$ 159,673	\$ 103,367	\$ (56,306)
800-0141-08	Building A Quality Regional Community	\$ 33,755	\$ 73,522	\$ 36,750	\$ (36,772)
800-0210-08	Telecommunications Support	\$ 11,459	\$ 11,065	\$ 4,968	\$ (6,097)
800-0220-08	Regional Videoconferencing System	\$ -	\$ 201	\$ -	\$ (201)
800-0221-08	Regional Videoconferencing System Line Charges	\$ 183,675	\$ 295,280	\$ -	\$ (295,280)
800-0230-08	Telecommunications Enhancements	\$ 3,433	\$ 7,861	\$ -	\$ (7,861)
800-0231-08	Hub Site Support and Administration	\$ 17,093	\$ 217,938	\$ -	\$ (217,938)
800-0233-08	Regional Connections	\$ 6,721	\$ -	\$ -	\$ -
800-0236-08	WEB Update	\$ 26,148	\$ 51,000	\$ 8,500	\$ (42,500)
800-0910-08	Physical Development Monitoring	\$ 24,837	\$ -	\$ -	\$ -
800-9900-08	Information Services Public Involvement	\$ 15,587	\$ 481	\$ 1,565	\$ 1,084
Total Socioeconomic Analysis		\$ 4,603,407	\$ 2,679,098	\$ 2,113,170	\$ (565,928)

Expenditures By Category	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
Direct Labor	\$ 555,866	\$ 500,544	\$ 488,903	\$ (11,641)
Fringe Benefits	\$ 264,109	\$ 160,725	\$ 126,626	\$ (34,099)
Indirect Costs	\$ 110,982	\$ 407,738	\$ 531,140	\$ 123,402
Project Consultants	\$ 143,133	\$ 1,108,880	\$ 966,500	\$ (142,380)
Pass-Through Agreements	\$ 3,529,617	\$ 501,211	\$ -	\$ (501,211)
Total Socioeconomic Analysis	\$ 4,603,707	\$ 2,679,098	\$ 2,113,170	\$ (565,928)

Socioeconomic Analysis FTE

Task Number	FTE Staffing By Activity	FY 2006 Actual	FY 2007 Budget	FY 2008 Budget	Variance From Prior Year
800-0010-08	Information Systems Program Support	2.00%	4.95%	2.49%	-2.46%
800-0110-08	GIS & Database Development	3.38%	16.76%	6.30%	-10.46%
800-0111-08	Member Agency IS Assistance	0.01%	0.00%	0.51%	0.51%
800-0120-08	Socioeconomic Updates, Projections and Modeling	4.40%	11.19%	3.60%	-7.59%
800-0130-08	Census 2000	0.05%	0.08%	0.06%	-0.02%
800-0131-08	2005 Census Survey	1.34%	2.75%	0.00%	-2.75%
800-0140-08	Economic Monitoring, Modeling, Projections, and Analysis	0.27%	1.35%	0.57%	-0.78%
800-0141-08	Building A Quality Regional Community	0.42%	2.77%	0.39%	-2.38%
800-0210-08	Telecommunications Support	0.19%	0.47%	0.07%	-0.40%
800-0220-08	Regional Videoconferencing System	0.00%	0.00%	0.00%	0.00%
800-0221-08	Regional Videoconferencing System Line Charges	0.00%	0.00%	0.00%	0.00%
800-0230-08	Telecommunications Enhancements	0.06%	0.35%	0.00%	-0.35%
800-0231-08	Hub Site Support and Administration	0.34%	1.27%	0.00%	-1.27%
800-0233-08	Regional Connections	0.00%	0.00%	0.00%	0.00%
800-0236-08	WEB Update	0.00%	0.00%	0.00%	0.00%
800-9900-08	Information Services Public Involvement	0.24%	0.00%	0.01%	0.01%
Total Socioeconomic Analysis		12.70%	41.94%	14.00%	-27.94%

Socioeconomic Analysis Consultants

Task Number	FY 2008 Consultants By Activity	Federal	State	Local	Other	Total
800-0120-08	AZ-SMART Support for MAG	\$ 40,000				\$ 40,000
800-0120-08	AZ-Smart Phase II	\$ 200,000				\$ 200,000
Total Socioeconomic Analysis		\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000

Task Number	FY 2008 Carry Forward Consultants By Activity	Federal	State	Local	Other	Total
800-0110-08	Socioeconomic Employment and housing data	\$ 7,000				\$ 7,000
800-0110-08	GIS and Database Support - Associate	\$ 26,000				\$ 26,000
800-0110-08	2007 Pilot Project for Innovative Three Dimensional Data Sets	\$ 40,000				\$ 40,000
800-0110-08	2008 Aerial Photography (ongoing)	\$ 85,000				\$ 85,000
800-0120-08	Employment Database (Socioeconomic)	\$ 40,000				\$ 40,000
800-0120-08	2007 Socioeconomic Models Surveys and Assumptions Enhancement Project	\$ 150,000				\$ 150,000
800-0120-08	SAM-IM Enhancements - MAG Consultant	\$ 30,000				\$ 30,000
800-0120-08	Model Enhancement - MAG Consultant	\$ 65,000				\$ 65,000
800-0120-08	MAG/PAG Socioeconomic AZ-SMART	\$ 162,000			\$ 63,000	\$ 225,000
800-0140-08	REMI Econometric Data for Economic Scenarios & Impact Analysis - MAG	\$ 25,000				\$ 25,000
800-0140-08	REMI Model Peer Region Comparisons Data for Economic Scenarios &	\$ 25,000				\$ 25,000
800-0236-08	Telecom Enhancements - Website Hosting - Collocation	\$ 500				\$ 500
800-0236-08	Telecom Enhancements (Web Maintenance and Support)	\$ 8,000				\$ 8,000
Total Socioeconomic Analysis		\$ 663,500	\$ -	\$ -	\$ 63,000	\$ 726,500

Socioeconomic Analysis Revenue Summary

Task Number	Revenue By Activity	Non-Fed Match	Federal	State	Local	Other	Total
800-0010-08	Information Systems Program Support	\$ 13,358	\$ 220,992				\$ 220,992
800-0110-08	GIS & Database Development	\$ 31,209	\$ 516,324			\$ 100,000	\$ 616,324
800-0111-08	Member Agency IS Assistance	\$ 3,100	\$ 51,284				\$ 51,284
800-0120-08	Socioeconomic Updates, Projections & Modeling	\$ 60,424	\$ 999,643			\$ 63,000	\$ 1,062,643
800-0130-08	Census 2000	\$ 410	\$ 6,776				\$ 6,776
800-0140-08	Economic Monitoring, Modeling, Projections, & Analysis	\$ 3,022	\$ 50,000			\$ 53,367	\$ 103,367
800-0141-08	Regional Economic Growth Outcomes	\$ 2,221	\$ 36,750				\$ 36,750
800-0210-08	Telecommunications Support	\$ 300	\$ 4,968				\$ 4,968
800-0236-08	WEB Update	\$ 514	\$ 8,500				\$ 8,500
800-9900-08	Information Services Public Involvement	\$ 95	\$ 1,565				\$ 1,565
Total Socioeconomic Analysis		\$ 114,653	\$ 1,896,802	\$ -	\$ -	\$ 216,367	\$ 2,113,170

Revenue By Funding Source	Non-Fed Match	Federal	State	Local	Other	Total
STP CF 2006 FHWA Planning Funds	\$ 3,536	\$ 58,500				\$ 58,500
STP CF 2005 FHWA Planning Funds	\$ 16,743	\$ 277,000				\$ 277,000
PL 2007 FHWA Planning Funds	\$ 75,360	\$ 1,246,737				\$ 1,246,737
PL CF 2006 FHWA Planning Funds	\$ 18,919	\$ 313,000				\$ 313,000
PL CF 2005 FHWA Planning Funds	\$ 95	\$ 1,565				\$ 1,565
2008 Sales Tax					\$ 153,367	\$ 153,367
2006 PAG Socioeconomic					\$ 63,000	\$ 63,000
Total Socioeconomic Analysis	\$ 114,653	\$ 1,896,802	\$ -	\$ -	\$ 216,367	\$ 2,113,170

FY 2008 Unified Planning Work Program and Annual Budget

Table of Contents For 1000: Program Support

Program Support	
Agency Technological and Communications Support	

Program Support

Program Description

The Administrative Division is responsible for coordinating information received from various technical committees. This information is forwarded to the MAG Management Committee, Transportation Policy Committee, MAG Executive Committee, and the MAG Regional Council. To assist in the coordination and understanding of this information, meetings with Intergovernmental Representatives are held. To take a longer policy view, annual goals are reviewed by the members of the MAG Regional Council Executive Committee and approved in the MAG Unified Planning Work Program. External relationships with other organizations, such as the National Association of Regional Councils, Greater Phoenix Economic Council, East Valley Partnership, WESTMARC, the Business Coalition, and other local business groups, are also part of our administrative functions.

The Arizona Department of Transportation (ADOT) is designated the cognizant agency for Federal Highway Administration (FHWA) transportation funding in Arizona. FHWA funding is apportioned to MAG on a cost reimbursement basis which is administered through a contract between MAG and ADOT. Renewal of the MAG-ADOT contract for FHWA funding is renewed every five years. The contract is scheduled to be renewed July 1, 2011.

The funding for MAG is administered by the MAG Fiscal Services Division. This funding is presented in the MAG Unified Planning Work Program and Annual Budget. This document, which has received awards from the Government Finance Officers Association (GFOA), describes the major program activity and budget for the organization. The budget is developed and presented incrementally, beginning in January, through approval of the final budget in May. This incremental budget development process, approved by the MAG Regional Council in FY 2003, provides for early input and discussion throughout its development. Revenue and expenditure projections, proposed projects, staffing, and line item year-to-year comparisons are given a thorough review in the series of budget presentations to the MAG Executive Committee, MAG Management Committee, and MAG Regional Council. Relevant budget issues are also reviewed with technical committees. A budget workshop, presented each February, provides a forum for additional public involvement.

Mission Statement

The mission of Program Support is to provide a regional policymaking process that will improve the quality of life for the citizens of this region, by sharing ideas, resources, and commitment to address regional challenges.

Did you know? On April 12, 2007, MAG celebrated its 40th birthday. Since its inception, MAG has been the principal agency involved in planning the regional freeway system. In a Business Journal article that ranked the most significant business news stories from 1980-2005, the build-up of the freeway infrastructure ranked #1, beyond such projects as the Central Arizona Project.

FY 2006 Major Activities

The MAG Executive Committee and Building Lease Working Group (BLWG).

In FY 2006, MAG worked with the partnering agencies and consultant to complete the programming document and determine a site location for the Regional Office Center. The McKinley and 1st Avenue site was recommended and selected. In addition, MAG contracted for legal, financial and project management services to assist with this project.

The partnering agencies and development team worked together to develop preliminary concepts and a schematic design of the Regional Office Center, which included agency office space, the conference center layout, and parking. Communication has been established with the leadership of the Roosevelt Neighborhood Association (RAA) to provide periodic updates on the project. The development team provided a preliminary cost of the building and a value engineering process was conducted with the input of the partnering agencies. The financial advisor simultaneously worked on various financing scenarios and the cost to each agency. If the Region Office Center is determined to be feasible for all partners, a property corporation, made up of the partnering agencies, could be developed, and an agreement between Kaye/Ryan and the property corporation would be executed for Phase II, design and construction.

In 2006, MAG facilitated a statewide collaboration with the Councils of Governments, Metropolitan Planning Organizations and business representatives to develop a stronger regional network and discuss statewide issues, such as transportation needs and growth management. This effort began with a Regional Planning Dialogue Retreat on March 23 & 24, 2006 with the COG/MPO Executive Boards and Directors. This retreat was followed by a second Retreat in August 2006 and a series of meetings with the COG/MPO Chairs and Directors. The participants of the COG/MPO Chairs and Directors meeting requested that the COG/MPO Directors develop a Draft Approach to Statewide Transportation Needs to present to their Executive Boards. As part of the short-term draft approach, it was recommended that a Statewide Intrastate Mobility Reconnaissance Study be completed. On December 13, 2006, the MAG Regional Council approved MAG's portion of funding the study. PAG and ADOT also agreed to fund a portion of the study. In addition, a videoconference was held with the Oregon Office of Innovative Partnership and Alternative Funding to learn about the public/private initiative between the Oregon Department of Transportation, under the Oregon Innovative Partnerships Program with the Oregon Transportation Improvement Group. Also as part of the draft approach, the stakeholders recommended a public opinion poll be conducted. Associated General Contractors Arizona Chapter has agreed to conduct this public opinion research, with input from the stakeholders group.

To ensure coordination of the Regional Transportation Plan, during FY 2007, the RTP Partners continued to meet to discuss project coordination. The RTP partners comprises the directors and senior staff of MAG, the Arizona Department of Transportation, the Regional Public Transportation Authority, and Valley Metro Rail, who are the agencies that have the primary responsibility for the implementation of Proposition 400. An example of the coordination efforts is the I-10 west corridor in which joint planning discussions have been held involving freeway, light rail, and transit services to serve this corridor. Another element is the coordination of HOV lane construction so that they are available when express bus service is scheduled to begin.

As the metropolitan area expands, MAG has continued to work cooperatively with adjoining counties to conduct regional planning that crosses county boundaries. This has included implementing the Hidden Valley Study that will examine land use and transportation options for the area south of Interstate 10 in the Goodyear area, going into Pinal County. This is a cooperative effort with neighboring cities, Maricopa County, Pinal County and the Arizona Department of Transportation.

2006-2007 Accomplishments

- Continued to implement the projects identified in the Regional Transportation Plan and completed the three life cycle programs - freeways, transit, and arterial streets, with revised information and refined schedules.
- Selected projects to receive funding from the State Transportation Acceleration Needs account that was established as part of the budget for FY 2007.

- Worked with the partnering agencies, consultant, and development team to complete the programming document, determine a site location, and develop preliminary concepts and a schematic design of the Regional Office Center. These efforts have led to a preliminary cost estimate for the building. It is anticipated that the partnering agencies will make a decision in the Spring of 2007 on whether to proceed with the building.
- Worked with the Arizona Councils of Governments (COGs) and Metropolitan Planning Organizations (MPOs) Chairs and Directors and business representatives to develop a stronger regional network and discuss statewide issues, such as transportation needs and growth management.
- Awarded the Government Finance Officers Association Certificate for Excellence in Financial Reporting for our 2006 Comprehensive Annual Financial Report (CAFR). Received the Distinguished Budget Presentation Award for our FY 2007 Unified Planning Work Program and Annual Budget. Both documents have received these awards for nine consecutive years.
- Held a successful staff retreat to promote professional and personal development. The retreat focused on implementing effective partnership agreements. This concept focuses on clearly identifying outcomes before becoming entwined in methodology.
- Conducted a rigorous and consistent personnel evaluation system completing evaluations of staff, providing timely feedback to employees regarding their performance.
- Worked as a team with MAG member agencies and the U.S. Census Bureau to review the preliminary population numbers released in April 2006 by the Census Bureau. As a result of intensive review and input by MAG member agencies, the Census Bureau redeployed its staff into the field to verify the survey results. The final Census Survey results identified 3.7 million residents in Maricopa County as of September 1, 2005 and captured the region's fair share of the state population. Final 2005 Census Survey numbers were submitted to the appropriate State agencies and about \$7 billion will be distributed to cities and towns between 2006 and 2011. The coordinated and professional teamwork between the Census Bureau, MAG and member agencies resulted in a highly successful effort for the largest special census project ever carried out by the Bureau.
- Worked with the public accounting firm of Deloitte & Touche, LLP to complete the FY 2006 Financial and Single Audit of the MAG program.
- Worked with the Arizona Department of Transportation (ADOT) to finalize the indirect cost rates for FY 2008 for budgeting and to provide a seamless transition going forward for expenditure recording.
- Exceeded the MAG campaign goal for the annual United Way program. The 2006 campaign resulted in the highest dollar amount raised in MAG history.
- Worked with the Building Lease Working Group and the MAG Executive Committee to identify office space options for MAG, as well as explored the opportunity of housing other regional agencies with MAG in one central location. A site was selected and a preliminary design completed.

1000-0010 Administration of Program

Follow-up on FY 2007 Outcome Measures

- **Measure:** A planning process that meets all federal requirements exhibited by a successful review of the planning process by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) during the Intermodal Planning Group review of the Unified Planning Work Program resulting in approval of the MAG Unified Planning Work Program by the Arizona Department of Transportation (ADOT) and the FHWA.
Result: *Continued our commitment to the cooperative partnership envisioned by the federal law with the implementation of the Casa Grande Resolves. This planning partnership with ADOT and the Regional Planning Transportation Authority (RPTA) resulted in a cooperatively-developed plan and program, which are assessed annually by the Intermodal Planning Group. The MAG planning process has been certified by the FHWA and the FTA. The FY 2007 Work Program was approved by ADOT and FHWA.*
- **Measure:** Responsible use of public funds as measured by an audit that meets all state and federal requirements.
Result: *MAG was audited by the firm Deloitte & Touche, LLP for FY 2005. The Auditors' Report and Single Audit comments reported no findings in MAG's financial reporting and management. This was the fourth consecutive year in which there were no audit findings and no single audit findings.*
- **Measure:** Increased dialogue and relationship building with other Councils of Governments. Share information and best practices regarding issues, such as transportation, air quality, growth and economic development.
Result: *MAG continued to facilitate meetings of the Arizona COG/MPO Association, culminating in the development of a statewide reconnaissance study for transportation, a letter to the Governor's Growth Cabinet discussing growth and transportation issues and testimony to the USDOT regarding transportation challenges for the urban areas of Arizona.*
- **Measure:** Fill vacant positions with qualified staff to provide adequate resources to serve member agencies and to ensure continuity.
Result: *In 2006, 11 individuals were hired.*
- **Measure:** Secure final commitments from regional agencies on partnering with MAG on a regional office building, as well as secure a site, an architect and a contractor for the new office building.
Result: *In 2006, a preliminary design was completed, value engineering conducted and a preliminary cost estimate secured. It is anticipated that a decision will be made in Spring 2007.*

FY 2007 Objectives

- Continue to improve the policymaking process of the MAG Management Committee and MAG Regional Council by focusing on discussions with individual members of the MAG Management Committee and MAG Regional Council regarding major policy issues.
- Continue to work with regional agencies, the Building Lease Working Group and the MAG Executive Committee on constructing a Regional Office Center if the partnering agencies decide to build the building.
- Continue to communicate and work with other Arizona Council of Governments (COGs) on issues that affect our regions.

- Broaden input into the MAG policymaking process by working with the Arizona Business Coalition on certain issues.
- Strengthen relationships with outside agencies to develop the most accurate information regarding the region.
- Continue to work with the Arizona Legislature to provide information on issues of a regional nature affecting MAG.
- Improve the linkage among the other Councils of Governments and Metropolitan Planning Organizations in Arizona by participating in the Arizona COG Directors Association.
- Improve the linkage with other regional organizations on a nationwide basis by participating in the National Association of Regional Councils (NARC).
- Improve MAG's planning process by participating in the Intermodal Planning Group sponsored by the Federal Region IX agencies.
- Enhance the sharing of regional planning strategies by participating in the Four Corner COG Directors meeting in March 2007.
- Increase the understanding of the MAG budgeting process by following the criteria established by the Government Finance Officers Association and communicating budget information incrementally throughout the budget development process.
- Provide professional development and training opportunities to the MAG employees to improve job skills and knowledge of current practices.

FY 2007 Outcome Measures

- A planning process that meets all federal requirements exhibited by a successful review of the planning process by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) during the Intermodal Planning Group review of the Unified Planning Work Program resulting in approval of the Unified Planning Work Program by the Arizona Department of Transportation and the FHWA.
- Responsible use of public funds as measured by an audit that meets all federal requirements.
- Increased dialogue and relationship building with other Councils of Governments. Share information and best practices regarding issues, such as transportation, air quality, growth and economic development.
- Development of working papers from the Reconnaissance Study that can be used by the Governor's Office and the Legislature to frame the options for statewide legislation that leads to a statewide voter referendum to pay for needed transportation infrastructure.
- Fill vacant positions with qualified staff to provide adequate resources to serve member agencies and to ensure continuity.
- Secure legal documents and begin construction of the Regional Office Center.

Agency Technological and Communications Support

Program Description

The Maricopa Association of Governments (MAG) requires ongoing agency technological and communications support in order to perform many program-essential functions.

On the communications side, this support includes dissemination of information to MAG members and the public through newsletters, reports, e-mail, and the MAG Web site; ongoing public involvement activities for all MAG divisions; and feedback through surveys and other types of communication.

On the technological side, this support includes transportation, air quality, and land use modeling; geographic information systems; and automated accounting, professional, and administrative tasks involving extensive word processing, spreadsheets, and databases. Each of these functions requires the reliable operation of desktop computers and workstations interconnected by a local area network. In addition, the technological support provided by additional graphics capabilities ensures that citizens, affected public agencies, and other interested parties are kept updated on MAG activities in a way that is both interesting and informative.

Mission Statement

The mission of the Agency Technological and Communications Support Program is to identify the Maricopa Association of Governments among all relevant publics as the leading authority on transportation, air quality, regional information services and human services issues; to establish MAG among these publics as the preferred forum for regional problem solving and public participation; to create awareness that MAG is made up of public officials elected by local citizens; to promote the message that cooperation among local governments is necessary to ensure that citizens get the utmost value for every dollar spent on regional operations; and to position MAG as a trusted public partner dedicated to improving the quality of life in the Maricopa Region.

The overall goals of this program are to:

- Provide outreach and information to MAG member agencies, the public and private sectors, and the regional community.
- Actively inform the public about the Maricopa Association of Governments and its activities and to increase the ability of Valley residents to provide input on MAG activities.
- Ensure that MAG planning and administrative processes are not interrupted by excessive computer and network downtime.
- Provide quality graphics support to the organization to more clearly communicate important information about MAG's plans and programs.
- Provide the Maricopa Association of Governments staff with quality technological support.

Did You Know?

MAG modeling produces numerous types and amounts of data. At any given time, there are about two terabytes (TB) of modeling data on the network.

2006-2007 Accomplishments (Administrative/Communication/Graphics/Computer Support)

- Enhancing regional communication continued to be a key focus at MAG, including continued implementation of a comprehensive public information program to support MAG policy committees and provide information about MAG programs and activities. MAG continued its proactive public involvement activities with numerous opportunities provided for input, ranging from formal public hearings and stakeholder presentations to hosting information booths at special events such as Fiesta Glendale, Juneteenth, Black History Month, Martin Luther King Day, Cinco de Mayo, and the Arizona State Fair. (Reference also Task #600-9900.)
- After conducting comprehensive research regarding costs and various equipment capabilities, the Communications Division purchased television video equipment for implementing a Video Outreach Program. Equipment purchased includes a DVCPRO-25 format camera, which is compatible to the broadcast capabilities of most of the Valley's city cable (Channel 11) stations. Divisional staff underwent comprehensive training sessions on the use of the camera, audio, and lighting equipment, and began identifying video production opportunities and priorities. A production request form and tracking schedule were developed. Several videos were produced.
- Increased distribution of MAG informational materials through a variety of public events. MAG continued to reach out to stakeholders through the distribution of the quarterly publication, MAGAZine, monthly Regional Council Activity Report, monthly E-Updates, Input Opportunity Reports, and project-specific public involvement mailings. Other materials distributed included flyers, invitations, printed materials, graphics, Web pages, other newsletters, freeway and bike maps, air quality materials, information resources, and surveys.
- Continued to increase positive media coverage through targeted communications, including press releases, individual reporter contacts, and increased public outreach. These contacts helped secure numerous positive media placements—leading to increased participation in MAG events and activities.
- Continued efforts to reach Title VI communities through the Community Outreach Program, to provide information and receive input from minority communities and low-income populations. Provided all major communication materials in Spanish. Utilized part-time Community Outreach Associate to provide outreach to the disabled community, including developing informational materials in Braille and other alternative formats. (See also the Transportation Public Involvement Section, Task #600-9900-07.)
- Continued to build agency partnerships, working with the MAG member agencies, partnering agencies, and related groups such as the Valleywide Public Information Officers (PIO) Group and Regional Transportation Plan Partners Communications Working Group. These groups work to provide consistent information and messages on issues of mutual concern throughout the region.
- Continued partnership with the Clean Air Campaign and Valley Metro to plan and carry out summer and winter campaigns to reduce air pollution. Campaign activities included broadcast and print advertising, along with public relations efforts.
- Along with divisional support for communications and graphics needs, continued to implement strategies to keep employees informed, engaged, and content in their workplace environment through improved internal communication. Continued production of employee newsletter, *iMAGine*. This bimonthly newsletter contains employee profiles and new hires, notices of MAG activities, information about employee happenings, computer tips, and a section in which employees can receive answers to employment-related questions.

- Coordinated news conference and other efforts to promote Domestic Violence Awareness Month. The press conference attracted extensive print and broadcast media coverage in both English and Spanish. The focus of the press conference was to let teens know about new efforts to place useful, age-appropriate information about domestic violence and domestic violence resources directly into the hands of teens. As part of the effort, MAG designed a new safe, secure, and user-friendly Web site for accessing domestic violence resources: *Weboffriends.org*. A live Web chat was also held to provide teens an opportunity to speak anonymously and directly to domestic violence experts and volunteers.
- Coordinated three-day educational trip by the Greater Dallas Planning Council, a delegation of civic and business leaders from Texas. The purpose of the visit was to gather information and exchange ideas with a peer region on rapid growth and the challenges that come with it. The delegation participated in MAG-hosted tours across the region, focusing on plans for providing transportation capacity in all modes, new urbanism approaches, central city revitalization, and first-tier suburban redevelopment.
- Received national Transportation Planning Excellence Award in the category of Planning Leadership for development of the Regional Transportation Plan. The 2006 Transportation Planning Excellence Awards were presented by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) and co-sponsored by the American Planning Association. In December 2006, MAG also received notification that it had advanced to the second round of the 2007 Innovations in American Government Awards competition sponsored by the Ash Institute at Harvard University. Finalists will be announced in late spring 2007.
- Provided communication, presentation, and graphics support to all MAG divisions, including materials and presentations for major events such as the 2006 Desert Peaks Awards retreats and public outreach events in support of the Regional Transportation Plan process. Also provided graphics support for human services planning, environmental programs, and other transportation planning. Provided administrative support for activities such as the *MAG FY 2007 Work Program and Annual Budget* and support for meetings of technical committees, policy committees, Management Committee, Transportation Policy Committee, and Regional Council.
- Continued to update and maintain the MAG Web site. The MAG Web site continued to include periodic news releases, monthly meeting schedules, requests for proposal and employment notices, and electronic versions of nearly 3,000 MAG documents including plans, agendas, and minutes. The Spanish language Web page was kept up to date with press releases and other important materials translated into Spanish.
- Continued to update affiliated external Web sites, including the Let's Keep Moving site, the Web of Friends site, Building Codes Committee Web page, the Regional Recycling Information Exchange Web site, and the Domestic Violence Web site. Created the *Weboffriends.org* domestic violence site for teens, and conducted a live, online chat with teens affected by domestic violence. A Web site for the Federal Transportation Improvement Project, or FedTIP, went online, and is designed to facilitate communication between ADOT and local jurisdictions regarding ongoing projects. Updates included posting news events, meeting schedules, materials for download, and miscellaneous content updates as the need arose.

Administrative Support – Communications & Agency Public Involvement

1000-0010

(See also Transportation Public Involvement, Task 600-9900)

Promote awareness of MAG's messages and mission by overseeing the development and implementation of the Strategic Communication Plan; managing MAG's publications program; managing media relations; responding to

public inquiries; conducting public relations; and serving as a vital information source to our internal and external customers.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Develop a MAG Video Production Program, including the purchase of necessary equipment and the development of program goals and objectives. Conduct staff training as necessary. Produce at least two for-air videos in FY 2007 to help inform Valley residents of MAG's role and responsibilities in the region and to encourage public participation in the development of MAG plans and programs. Distribute to city cable channels and other broadcast outlets in order to reach the broadest possible community.
Result: *MAG purchased television recording and editing equipment for implementing a Video Outreach Program, including a DVCPRO-25 camera, Final Cut Pro editing software, batteries, lighting equipment, microphones, and other video production supplies. A production request form and video production schedule were developed. Divisional staff underwent comprehensive training sessions on the use of the camera, audio, lighting, and editing equipment. Videos produced included "From Homelessness to Hope," profiling the story of a former homeless woman who sought help through programs funded through the MAG Continuum of Care, and "Let's Clear the Air," an air quality video focusing on educating Valley residents about the dangers of PM-10 pollution and what steps they can take to eliminate dust pollution. Additional productions are underway.*
- **Measure:** Use media tracking to enumerate print and broadcast media "hits," compare with 2006 data to determine whether more positive publicity is being generated and whether target messages are being disseminated.
Result: *In calendar year 2006, there were 1,450 print media clips generated, compared to 2,111 print media clips in calendar year 2005. The majority of clips were centered on transportation issues, such as the alignment of the South Mountain Freeway Loop and projects accelerated through the MAG process. Additional hits were generated by human services and air quality activities. There were 33 television and radio broadcast hits recording during calendar year 2006, with an estimated total audience of 1,711,029 and a total media value of \$13,726. This compares to 49 broadcast hits in calendar year 2005. In terms of whether the publicity was more positive than negative, empirical analysis finds that the majority of clips was neutral. Mainstream editorials were primarily positive, with most negative editorials surrounding the South Mountain Loop alignment process.*
- **Measure:** Provide communication support, such as press releases, printed materials, newsletters, brochures, graphics and Web pages to enable MAG staff to communicate MAG's role and mission in easily understood, visually interesting, dynamic formats; resulting in staff who are professionally prepared and focused on customer service.
Result: *Press releases and a variety of printed materials and other communication vehicles were produced to assist not only MAG divisions but member agencies in communicating MAG's role and mission in easily understood and visually interesting formats. Thirteen press releases included news and information regarding domestic violence and homeless programs, transportation issues and events, Valley growth, Desert Peaks recipients, and more. All releases were provided in both English and Spanish and distributed to major media. MAG responded to numerous press inquiries regarding the above topics and provided key information to Valley mayors for use in presentations and other communications. MAG also provided small group presentations and provided technical information to member agencies regarding the implementation of the Regional Transportation Plan. MAG also produced the quarterly MAGAZine, monthly Regional Council Activity Report, monthly TPC E-Update, and produced online versions of those publications along with the Human Services Newsletter, Domestic Violence Fiscal Impact Report, and Federal Transportation Improvement Project, along with daily updates to the MAG Web site. Materials were provided at numerous*

special events as outlined in the public involvement narrative of this report, (see also the Transportation Public Involvement Section Task #600-9900).

- **Measure:** Provide communication support to MAG member agencies, such as talking points, background, editorials, PowerPoint presentations, and other materials as needed to assist local elected officials and member agency staff in communicating comfortably and confidently about MAG plans and programs.
Result: MAG provided frequent and ongoing communication support to its member agencies throughout the year. Talking points provided to elected officials in advance of media interviews included background data and information on numerous transportation issues, including rising construction costs, the South Mountain freeway alignment alternatives, and statewide and regional infrastructure needs. Additional background was provided on regional growth, human services, and air quality issues.
- **Measure:** Maintain or increase awareness of MAG and its programs as measured through the distribution of the MAG Awareness Survey, with specific emphasis on increasing favorable perception responses among those who have not heard of MAG prior to the survey and are responding with first impressions.
Result: *In the first six months of FY 2007, 93 surveys were distributed at special events. In terms of awareness of MAG, 30 percent overall were aware of MAG, which was slightly lower than awareness levels measured in FY 2006 (40%). This decline may be attributed to the distribution of fewer surveys and a slight decline in the number of media articles mentioning MAG in FY 2007. More than half of respondents in all groups had an Excellent (11%) or Good (43%) perception of MAG, nine percent ranked their perception of MAG as "fair" and only three percent stated they had an unfavorable perception of MAG. Although in FY 2006 16% had an Excellent perception of MAG, the number of respondents indicating a "Poor" perception of MAG fell five percent, from eight percent in 2006.*
- **Measure:** Update the *Crisis Communication Plan* on a biannual basis to ensure the most updated information is available in the event of an unforeseen circumstance; conduct staff training to communicate plan elements.
Result: *A Crisis Communication "binder" has been developed to house crisis response and emergency notification information and was updated in FY 2007. Further aspects of the plan are pending until additional procedures and policies are developed.*
- **Measure:** Hold at least one media training or presentation seminar for staff, resulting in professionally-prepared staff capable of comfortably representing the agency in live interview or presentation situations.
Result: *A media training was held for MAG staff and Valley Metro communication staff in 2006. Participants were asked to turn in evaluation surveys of the training. One-hundred percent of respondents ranked the training as "Excellent." In addition, the PowerPoint files were provided to Valley Metro, which requested the MAG presentation for its own media training program following the brown bag. In addition to the media training, a brown bag is planned for spring 2007 by the MAG graphics staff on how to use Power Point templates.*

FY 2008 Objectives

- Continue to provide communication support for all divisions as needed, including support for forums and special events such as Domestic Violence Awareness Month, Desert Peaks, and infrastructure and growth forums.
- Provide communication support to MAG member agencies, such as talking points, background, editorials, PowerPoint presentations, and other materials as needed to assist local elected officials and member agency staff in communicating comfortably and confidently about MAG plans and programs. Provide outreach to member agencies through targeted presentations and distribution of collateral materials.

- Provide communication and public involvement support for the implementation of the *Regional Transportation Plan* as well as all other MAG divisions. Utilize Community Outreach Specialist to provide targeted outreach to minority and low-income communities. (See also Task #600-9900.)
- Inform member agencies, media, and citizens about MAG functions and responsibilities and increase agency recognition in order to allow the utmost participation possible in MAG activities.
- Develop new user-friendly, visually dynamic collateral materials for MAG, including new general MAG brochure and “mission” poster, using minimal words and communicative photos to outline our mission.

FY 2008 Outcome Measures

- Develop new user-friendly, visually dynamic collateral materials for MAG, including new general MAG brochure and MAG mission poster, to outline MAG’s goals and increase awareness about MAG’s mission. Utilize empirical research gathered at special events through the MAG awareness survey to measure the public’s general understanding about MAG’s role in the region, and compare with earlier surveys to see if understanding is enhanced.
- Use media tracking to enumerate print and broadcast media “hits,” compare with 2007 data to determine whether more positive publicity is being generated and whether target messages are being disseminated.
- Provide communication support, such as press releases, printed materials, newsletters, brochures, graphics and Web pages to enable MAG staff to communicate MAG’s role and mission in easily understood, visually interesting, dynamic formats; resulting in staff who are professionally prepared and focused on customer service.
- Hold at least one media training or presentation seminar for staff, resulting in professionally-prepared staff capable of comfortably representing the agency in live interview or presentation situations.
- Maintain or increase awareness of MAG and its programs as measured through the distribution of the MAG Awareness Survey, with specific emphasis on increasing favorable perception responses among those who have not heard of MAG prior to the survey and are responding with first impressions.

Graphics Support

1000-0020

Graphics support provides print, presentation, and electronic publications to support MAG programs and activities, within time and budget constraints. Activities include graphic design, publication layout, photo editing, charting, illustration, document conversion, scanning, and other graphics creation.

Follow-up on FY 2007 Outcome Measures

- **Measure:** Graphics support staff will have up-to-date training and experience with software tools and graphics techniques through continued self-directed learning and participation in other educational and informative events, conferences, and/or training seminars.
Result: *MAG Graphics staff completed a three-day training class on Final Cut Pro video graphics software. In addition, self-directed training and tutorials were completed on use of the MAG Content Management System web software and Macromedia Dreamweaver Web design software.*

- **Measure:** Provide a high level of satisfaction with MAG graphics products using an internal survey of staff members who request graphics services.
Result: *In January 2007, an internal survey of staff members who utilized graphics services showed an extremely high level of satisfaction. The average score, on a scale of 1 to 5, with 5 being the highest ranking of "excellent," was 4.8.*
- **Measure:** Produce presentations and publications as required by other work elements within time and budget constraints, including design, layout and production of plan documents, fliers, brochures, notices, and advertisements; resulting in an organization recognized to be highly professional and efficient as measured through evaluations conducted at special forums such as the Regional Town Hall, Desert Peaks Awards, or other venues.
Result: *MAG graphics staff produced requested publications by their required deadlines. These included cover designs for various publications, event notices, document design and layout, and other graphics requests. Graphics staff also provided presentation support for Regional Council, Management Committee, and Transportation Policy Committee meetings. New PowerPoint template designs were created for each division to assist staff in creating new presentations, and reusing common slides and graphics. Graphics and presentation support were provided for the 2006 Desert Peaks Awards, and received high marks on the event evaluation forms.*

FY 2008 Objectives

- Produce presentations and publications as required by other work elements within time and budget constraints, including design, layout and production of plan documents, fliers, brochures, notices, and advertisement as well as the MAGAZine and iMAGine newsletters, resulting in an organization recognized to be highly professional and efficient as measured through evaluations conducted at special forums such as the Regional Town Hall, Desert Peaks Awards, or other venues.
- Provide ongoing computer presentation support including technical support during Management Committee and Regional Council meetings, resulting in better communication regarding MAG plans and programs. Also provide presentation graphics support for special events to better communicate MAG input opportunities and objectives.
- Provide internal graphics support, such as design and layout services for administrative documents such as the MAG Information Book, fact sheets, and the MAG Unified Planning Work Program and Annual Budget. Provide scanning and document conversion services. Provide internal support for items such as letterheads, envelopes, organizational charts, business cards, invitations, and signs, with support services resulting in an organization recognized as highly professional and efficient, as measured through the internal graphics survey as well as ongoing internal feedback.
- Remain abreast of new technologies and advances in the field of graphic art, resulting in highly prepared, knowledgeable, efficient, and capable graphics staff.

FY 2008 Outcome Measures

- Graphics support staff will have up-to-date training and experience with software tools and graphics techniques through continued self-directed learning and participation in other educational and informative events, conferences, and/or training seminars.
- Achieve a high level of satisfaction with MAG graphics products as measured through an internal graphics survey as well as ongoing internal feedback.

- Produce presentations and publications as required by other work elements within time and budget constraints, including design, layout, and production of plan documents, fliers, brochures, notices, and advertisements; resulting in an organization recognized as highly professional and efficient as measured through evaluations conducted at special forums such as the Regional Town Hall, Desert Peaks Awards, or other venues.

Video Outreach Program 1000-0025

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

FY 08 Objectives

- Further develop the MAG Video Outreach Program to support public outreach efforts. Utilize the MAG Video Outreach Program to help inform Valley residents of MAG's roles and responsibilities in the region and to encourage public participation in the development of MAG plans and programs.

FY 08 Outcome Measures

- As part of the MAG Video Outreach efforts, produce at least three for-air videos in FY 2008 to help inform Valley residents of MAG's role and responsibilities in the region and to encourage public participation in the development of MAG plans and programs. Distribute to city cable channels and other broadcast outlets in order to reach the broadest possible community. Evaluate how often produced programs are selected for air by broadcast outlets and how often they are run, and monitor public reaction to the programs through the help of MAG member agencies.

Newsletter/Web/Library 1000-0030

Provide information and encourage public involvement in the MAG planning process through such vehicles as the quarterly newsletter, Regional Council Activity Report, E-updates, Web site, and MAG library.

Maintain and update the MAG Web site and companion sites to ensure that accurate and timely information is disseminated and access to public records and MAG archives is widely available to members of the public and member agencies. Assist the general public and member agencies with access and input through timely response to feedback requests.

Follow-up on FY 2007 Outcome Measures

- **Measure:** The MAGAZine newsletter is developed and produced on time each quarter to provide ongoing education to member agencies and the public about MAG activities, resulting in members who are more aware of MAG's roles and responsibilities and citizens with a better understanding of how to participate in the planning process.

Result: *The newsletter was developed and released at the beginning of each quarter, resulting in members who are more aware about MAG's activities and residents who are more aware of upcoming events and how to participate in the planning process.*

- **Measure:** Regional Council Activity Report is produced on time each month to provide a consistent information stream about Regional Council activities and actions to city member agency officials and staff, resulting in stakeholders who are better informed about MAG's activities and accomplishments.
Result: *The Regional Council Activity Report was produced on time each month. The report is also published concurrently as a news release on the MAG Web site.*
- **Measure:** Public will have additional and easy access to information about MAG meetings, agendas, news releases, and electronic publications through timely posting of these materials on the MAG Web site. The public's access will be measured by tracking Web site hit results and user feedback.
Result: *All meetings, news releases, and agendas were posted to the Web in a timely fashion. Meetings are posted in advance, and the 2007 meeting schedules for most active committees, subcommittees, and project groups were published online in December 2006. Agendas, minutes, and other publications were posted to the Web site on a daily basis within four hours of notification. All Web feedback forms were tracked. Eighty-nine visitors provided feedback through the MAG Web site during calendar year 2006. Their concerns and questions were addressed by e-mailing responses directly to the Web site visitors or forwarding the messages to the appropriate staff member for them to reply to the visitor with more specific information. The MAG Web site is continually updated and maintained on a daily basis. The Web site's content management system's modules have been improved for easier and more consistent updates. Through the first half of FY 2007, the MAG Web site received 427,552 individual visits, which represents a significant increase from past years. The MAG Web site is well on its way to receiving over one million visitors per year. After the home page, the most visited pages are those offering information on domestic violence and human services, with a large number of visitors also seeking more information on COGs via the link to the Arizona Councils of Governments Web site.*

FY 2008 Objectives

- Maintain and update the MAG Web site and monitor feedback to provide a professional, user-friendly site that is beneficial to MAG members and the public. Provide ongoing support for the MAG Web site and seamlessly incorporate upgrades and changes. Provide additional features as feasible.
- Public will have additional and easy access to information about MAG meetings, agendas, news releases, and electronic publications through timely posting of these materials on the MAG Web site. Newer Internet technologies that increase usability will be incorporated into the MAG Web site, including an RSS feed and XML formatted documents. Access and usage of the MAG Web site will be measured by tracking Web site statistics and production of a bi-monthly usage report. Statistics on use of the feedback mechanism will also be included.
- Communicate with the public and stakeholders about MAG plans and programs through the production of a four-color quarterly newsletter that is informative, interesting, and visually dynamic.
- Provide a Regional Council Activity Report to MAG members following each Regional Council meeting to inform and update city staff on critical issues.
- Equip the MAG library with copies of MAG publications. Provide major MAG publications to selected local and regional libraries to ensure that MAG publications are widely available to members of the public regardless of geographic location.

FY 2008 Outcome Measures

- The MAGAZine newsletter is developed and produced on time each quarter to provide ongoing education to member agencies and the public about MAG activities, resulting in members who are more aware of MAG's roles and responsibilities and citizens with a better understanding of how to participate in the planning process.
- Regional Council Activity Report is produced on time each month to provide a consistent information stream about Regional Council activities and actions to city member agency officials and staff, resulting in stakeholders who are better informed about MAG's activities and accomplishments.
- Update of the MAG employee Web site will be completed and will include profiles and photos of all current MAG employees. The employee manual and other relevant documents will also be added to ensure easy access to MAG documents and increase efficiency. Site usage will be tracked by use of a simple hit counter.
- Produce comprehensive documentation for a major update and redesign of the MAG Web site. The document should describe the nature of the information made available by MAG and how it will be made available via the Web site. The document should recommend an indexing scheme, a graphical map of the proposed site, and detailed methods for the inclusion of new technologies and data formats.

Computer Support 1000-0040

Ongoing support of MAG's complex network of PCs, Linux workstations, NT servers, and conferencing system is essential to MAG planning efforts to ensure that the MAG planning and administrative processes are not interrupted by excessive downtime.

Follow-up to 2007 Outcome Measures

- **Measure:** Maintain 95 percent uptime for those areas within MAG's immediate control.
Result: *To date, MAG has exceeded meeting this goal, with an uptime of greater than 99 percent.*
- **Measure:** Update the MAG Automation Support Strategy to provide minimum standards and direction for future technology purchases.
Result: *MAG updates its Automation Support Strategy yearly to make sure that the technology available to staff is helping the organization meet its strategic goals. An annual update will be completed prior to the end of FY 2007.*
- **Measure:** Offer at least two training classes to MAG staff to ensure that they are using programs efficiently and productively.
Result: *MAG offered informal training to staff on a variety of office productivity packages and custom database applications. MAG also offered training on the use of meeting rooms and presentation equipment. Other classes will be offered prior to the end of FY 2007.*
- **Measure:** Provide computer hardware and related software support that meets the satisfaction and requirements of MAG staff and enables them to perform functions efficiently and effectively. As measured by a survey form at the end of FY 2007.

Result: *A survey will be completed and given by the end of FY 2007. Previous surveys have indicated great satisfaction with automation support activities.*

FY 2008 Objectives

- Maintain MAG PCs, workstations, servers, and network.
- Troubleshoot technical computer problems and coordinate repairs as necessary.
- Assist in acquiring and installing new software and hardware.
- Support the MAG software and hardware requirements of the telecommuting program.
- Participate in conferences and other educational and informative events to receive continued training on computer support issues and to maintain an acceptable level of industry knowledge.
- Provide training to internal staff in the use of MAG software and hardware.
- Provide adequate space and management of data resources to support timely responses to agency data and modeling requests.
- Facilitate effective and timely communication between agencies via conferencing technologies.

FY 2008 Outcome Measures

- Maintain 95 percent uptime for those areas within MAG's immediate control.
- Update the MAG Automation Support Strategy to provide minimum standards and direction for future technology purchases.
- Offer at least two training classes to MAG staff to ensure that they are using programs and equipment efficiently and productively.
- Provide computer hardware and related software support that meets the satisfaction and requirements of MAG staff, and enables them to perform functions efficiently and effectively, as measured by a survey at the end of the FY 2008.
- Significantly expand available disk space through the introduction of a Storage Area Network (SAN) or similar technology and begin the implementation of an Information Lifecycle Management (ILM) Program.
- Maintain site coordinator training to support conferencing technologies by updating the training guide annually and providing additional training and support as necessary.

Database Support 1000-0045

Ongoing support of MAG's complex databases is essential to MAG planning efforts to ensure that the MAG planning and administrative processes are not interrupted by excessive downtime or data corruption and that databases are available and accurate for decision support.

Follow-up to 2007 Outcome Measures

- **Measure:** Maintain 95 percent uptime for MAG databases.
Result: *To date, MAG has exceeded meeting this goal, with an uptime of greater than 99 percent.*
- **Measure:** Create a MAG Database Support Strategy to provide minimum standards and direction for future technology purchases.
Result: *The database administrator is collecting information and a Database Support Strategy will be completed prior to the end of FY 2007.*
- **Measure:** Provide database and programming support that meets the satisfaction and requirements of MAG staff, and enables them to perform functions efficiently and effectively, as measured by a survey at the end of FY 2007.
Result: *A survey will be completed and given by the end of FY 2007. Staff comments have indicated great satisfaction with database support activities.*

FY 2008 Objectives

- Maintain MAG Databases and GIS Infrastructure.
- Troubleshoot technical database problems and coordinate repairs as necessary.
- Assist in acquiring and installing new database software and hardware.
- Participate in conferences and other educational and informative events to receive continued training on database and programming issues to maintain an acceptable level of industry knowledge.
- Provide training to internal staff in the use of MAG databases and applications.

FY 2008 Outcome Measures

- Maintain 95 percent uptime for MAG databases.
- Create a MAG Database Support Strategy to provide minimum standards and direction for future technology purchases.
- Provide database and programming support that meets the satisfaction and requirements of MAG staff, and enables them to perform functions efficiently and effectively, as measured by a survey at the end of FY 2007.

FY 2008 Unified Planning Work Program and Annual Budget

Table of Contents For Appendix

Program Allocations and Funding Sources
Summary of Budgeted Positions
Time Estimates (By Position By Program)
Proposed Funding for FY 2008 Consultants and Pass-Through Projects
Estimated Dues and Assessments
Capital Outlays Fiscal Year 2008 and Schedule of Lease Commitments
FY 2008 Total Regional Planning Funds
MOU Transit Agreement
Glossary of Financial Terms
Frequently Used Acronyms

**Maricopa Association of Governments
Program Allocations and Funding Sources
Task Allocation and Funding Sources FY 2008**

<u>Task #</u>	<u>Task Description</u>	<u>Total FEDERAL</u>	<u>Total State</u>	<u>Total Donations</u>	<u>TOTAL MEMBER</u>	<u>TOTAL Other/Service</u>	<u>Budgeted Costs 2008</u>
100-0110-08	Regional Solid Waste Planning	\$ 2,515	\$ -	\$ -	\$ 10,000	\$ -	\$ 12,515
100-0210-08	Regional Water Quality Planning	\$ 32,672.31	\$ -	\$ -	\$ 117,379.00	\$ -	\$ 150,051.31
100-0310-08	Air Quality Planning and Monitoring	\$ 736,349	\$ -	\$ -	\$ -	\$ -	\$ 736,349
100-0320-08	Carbon Monoxide Planning	\$ 16,967	\$ -	\$ -	\$ -	\$ -	\$ 16,967
100-0330-08	Ozone Planning	\$ 31,253	\$ -	\$ -	\$ -	\$ -	\$ 31,253
100-0340-08	Particulate Matter Planning	\$ 113,519	\$ -	\$ -	\$ -	\$ -	\$ 113,519
100-0350-08	Conformity Analysis	\$ 48,034	\$ -	\$ -	\$ -	\$ -	\$ 48,034
100-0410-08	Air Quality Modeling and Analysis	\$ 446,137	\$ -	\$ -	\$ -	\$ -	\$ 446,137
100-9900-08	Air Quality Public Involvement	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,600
100	PROGRAM TOTALS	\$ 1,429,046	\$ -	\$ -	\$ 127,379	\$ -	\$ 1,556,425
200-0110-08	Building Codes Development	\$ -	\$ -	\$ -	\$ -	\$ 14,491	\$ 14,491
200-0210-08	Specifications and Details Update	\$ -	\$ -	\$ -	\$ -	\$ 25,546	\$ 25,546
200	PROGRAM TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 40,037	\$ 40,037
300-0110-08	Human Services Planning	\$ 234,770	\$ -	\$ -	\$ -	\$ -	\$ 234,770
300-0111-08	Human Services Transportation Planning	\$ 50,770	\$ -	\$ -	\$ -	\$ -	\$ 50,770
300-0112-08	Human Services Elderly Mobility	\$ 30,140	\$ -	\$ -	\$ -	\$ 400,000	\$ 430,140
300-0310-08	Human Services Domestic Violence	\$ 53,548	\$ -	\$ -	\$ -	\$ -	\$ 53,548
300-0510-08	Human Services Homeless	\$ 21,845	\$ 47,000	\$ -	\$ 8,000	\$ -	\$ 76,845
300-9900-08	Human Services Public Involvement	\$ 3,661	\$ -	\$ -	\$ -	\$ -	\$ 3,661
300	PROGRAM TOTALS	\$ 394,735	\$ 47,000	\$ -	\$ 8,000	\$ 400,000	\$ 849,735
400-0310-08	RCP - Domestic Violence	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
400	PROGRAM TOTALS	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
500-0110-08	Trip Reduction Program	\$ 910,000	\$ -	\$ -	\$ -	\$ -	\$ 910,000
500-0120-08	Travel Reduction Program	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
500-0130-08	Regional Rideshare Program	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ 660,000
500-0140-08	Telework and Ozone Outreach Program	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
500-0160-08	PM-10 Certified Street Sweepers	\$ 5,697,321	\$ -	\$ -	\$ -	\$ -	\$ 5,697,321
500-0510-08	Public Safety Implementation 911	\$ 878	\$ -	\$ -	\$ 143,872	\$ -	\$ 144,750
500-0550-08	Community Emergency Notification System	\$ -	\$ -	\$ -	\$ -	\$ 342,000	\$ 342,000
500-0595-08	Litter Education	\$ 44,298	\$ 400,000	\$ -	\$ -	\$ -	\$ 444,298
500-0611-08	Regional Transportation Plan Implementation Monitoring	\$ 723	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,723
500-0621-08	Arterial Life Cycle Program Implementation Management	\$ -	\$ 123,506	\$ -	\$ -	\$ -	\$ 123,506
500-0625-08	VMR Light Rail Transit Project Development	\$ 568,149	\$ -	\$ -	\$ -	\$ -	\$ 568,149
500-0630-08	MAG/VM Bicycle Ed Project	\$ 249,059	\$ -	\$ -	\$ -	\$ -	\$ 249,059
500-0641-08	Regional Transportation Performance Monitoring	\$ -	\$ 27,988	\$ -	\$ -	\$ -	\$ 27,988
500-0642-08	Traffic Data Collection System	\$ 28,781	\$ -	\$ -	\$ -	\$ -	\$ 28,781
500-0643-08	Highway Performance Monitoring System	\$ 88,421	\$ 150,000	\$ -	\$ -	\$ -	\$ 238,421
500-0651-08	Traffic Signal Optimization Program	\$ 14,598	\$ 171,874	\$ -	\$ -	\$ -	\$ 186,473
500-0653-08	Intelligent Transportation Systems Evaluation	\$ 55,178	\$ -	\$ -	\$ -	\$ -	\$ 55,178
500-0654-08	Integrated Corridor Management Systems	\$ 535	\$ 136,000	\$ -	\$ -	\$ -	\$ 136,535
500-0656-08	Regional Community Network Implementation	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
500-0658-08	Coordination of Regional Smart Corridors	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
500-0659-08	Wireless Access to Realtime Freeway Information	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
500	PROGRAM TOTALS	\$ 10,602,944	\$ 1,229,368	\$ -	\$ 143,872	\$ 342,000	\$ 12,318,183

**Maricopa Association of Governments
 Program Allocations and Funding Sources
 Task Allocation and Funding Sources FY 2008**

Task #	Task Description	Total FEDERAL	Total State	Total Donations	TOTAL MEMBER	TOTAL Other/Service	Budgeted Costs 2008
600-0110-08	Regional System Planning	\$ 668,651	\$ 882,932	\$ -	\$ -	\$ -	\$ 1,551,583
600-0120-08	Regional Highway Planning	\$ 145,875	\$ -	\$ -	\$ -	\$ -	\$ 145,875
600-0123-08	Future Project- was I-17 & US 93/New River Roadway Fra	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
600-0125-08	2008 SW Valley/West Pinal Transportation Study	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 470,000	\$ 770,000
600-0130-08	Regional Bicycle Planning	\$ 923,571	\$ -	\$ -	\$ -	\$ -	\$ 923,571
600-0140-08	Regional Pedestrian Planning	\$ 507,926	\$ -	\$ -	\$ -	\$ -	\$ 507,926
600-0150-08	Regional Transit Planning	\$ 350,461	\$ 600,000	\$ -	\$ -	\$ -	\$ 950,461
600-0170-08	Intelligent Transportation System Planning	\$ 278,229	\$ 130,000	\$ -	\$ -	\$ -	\$ 408,229
600-0180-08	Transportation Safety Planning	\$ 438,842	\$ 300,024	\$ -	\$ -	\$ -	\$ 738,866
600-0190-08	Regional Freight Planning	\$ 85,001	\$ -	\$ -	\$ -	\$ -	\$ 85,001
600-0193-08	I-10-Hassayampa Valley Roadway Framework Study	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
600-0631-08	Travel Demand Forecast and Modeling	\$ 2,223,528	\$ 168,506	\$ -	\$ -	\$ -	\$ 2,392,034
600-0633-08	Transportation Data Collection and Management	\$ 14,774	\$ 900,000	\$ -	\$ -	\$ -	\$ 914,774
600-0661-08	Transportation Improvement Program	\$ 464,939	\$ 40,000	\$ -	\$ -	\$ -	\$ 504,939
600-0662-08	TIP Guidance Report	\$ 17,917	\$ -	\$ -	\$ -	\$ -	\$ 17,917
600-0663-08	Transportation Enhancement Funds	\$ 1,002	\$ -	\$ -	\$ -	\$ -	\$ 1,002
600-0900-08	VMR Light Rail System Study	\$ 1,664,095	\$ -	\$ -	\$ -	\$ -	\$ 1,664,095
600-0910-08	VMR Light Rail Design Standards Study	\$ 406,091	\$ -	\$ -	\$ -	\$ -	\$ 406,091
600-0920-08	VMR Planning Support	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
600-0950-08	Regional Statewide Planning Dialogue	\$ 180,000	\$ 72,000	\$ -	\$ -	\$ 48,000	\$ 300,000
600-9900-08	Transportation Public Involvement	\$ 217,220	\$ -	\$ -	\$ -	\$ -	\$ 217,220
600	PROGRAM TOTALS	\$ 9,288,121	\$ 3,193,462	\$ -	\$ -	\$ 748,000	\$ 13,229,583
700-0110-08	Special Studies and Applications	\$ -	\$ -	\$ -	\$ -	\$ 8,499	\$ 8,499
700-0116-08	CAP Data Collection & Update	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000
700-0119-08	CAAG/MAG MAGIC Socioeconomic	\$ -	\$ -	\$ -	\$ -	\$ 67,901	\$ 67,901
700	PROGRAM TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 231,400	\$ 231,400
800-0010-08	Information Systems Program Support	\$ 220,992	\$ -	\$ -	\$ -	\$ -	\$ 220,992
800-0110-08	GIS & Database Development	\$ 516,324	\$ 100,000	\$ -	\$ -	\$ -	\$ 616,324
800-0111-08	Member Agency IS Assistance	\$ 51,284	\$ -	\$ -	\$ -	\$ -	\$ 51,284
800-0120-08	Socioeconomic Updates, Projections and Modeling	\$ 999,643	\$ -	\$ -	\$ -	\$ 63,000	\$ 1,062,643
800-0130-08	Census 2000	\$ 6,776	\$ -	\$ -	\$ -	\$ -	\$ 6,776
800-0140-08	Economic Monitoring, Modeling, Projections, and Analysis	\$ 50,000	\$ 53,367	\$ -	\$ -	\$ -	\$ 103,367
800-0141-08	Regional Economic Growth Outcomes	\$ 36,750	\$ -	\$ -	\$ -	\$ -	\$ 36,750
800-0210-08	Telecommunications Support	\$ 4,968	\$ -	\$ -	\$ -	\$ -	\$ 4,968
800-0236-08	WEB Update	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
800-9900-08	Information Services Public Involvement	\$ 1,565	\$ -	\$ -	\$ -	\$ -	\$ 1,565
800	PROGRAM TOTALS	\$ 1,896,802	\$ 153,367	\$ -	\$ -	\$ 63,000	\$ 2,113,170
1000-0050-08	Desert Peaks	\$ -	\$ -	\$ 27,008	\$ 30,000	\$ -	\$ 57,008
1000-0010-08	General Program Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,020,142
1000	PROGRAM TOTALS	\$ -	\$ -	\$ 27,008	\$ 30,000	\$ -	\$ 5,077,150
Budgeted Totals		\$ 23,611,648	\$ 4,623,197	\$ 37,008	\$ 309,251	\$ 1,824,437	\$ 35,425,683

**Maricopa Association of Governments
FHWA Allocations Funding Sources
FY 2008**

Task #	Task Description	SPR	SPR	STP	STP	STP	PL	PL	PL	PL	TOTAL Other/Service	Budgeted Costs FY 2008	
		2008	2007	2006	2006	2005	2004	2007	2006	2005			2004
600-0170-08	Intelligent Transportation System Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,152	\$ -	\$ -	\$ 35,076	\$ -	\$ 278,229
600-0180-08	Transportation Safety Planning	\$ 5,000	\$ -	\$ 265,452	\$ 8,518	\$ -	\$ -	\$ 157,873	\$ 2,000	\$ -	\$ -	\$ -	\$ 438,842
600-0190-08	Regional Freight Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,150	\$ 8,851	\$ -	\$ -	\$ -	\$ 85,001
600-0631-08	Travel Demand Forecast and Modeling	\$ 998,863	\$ 95,000	\$ 500,000	\$ -	\$ -	\$ 779,665	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 2,223,528
600-0633-08	Transportation Data Collection and Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,774	\$ -	\$ -	\$ -	\$ -	\$ 14,774
600-0661-08	Transportation Improvement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 464,939	\$ -	\$ -	\$ -	\$ -	\$ 464,939
600-0662-08	TIP Guidance Report	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,917	\$ -	\$ -	\$ -	\$ -	\$ 17,917
600-0663-08	Transportation Enhancement Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,002	\$ -	\$ -	\$ -	\$ 1,002
600-0900-08	VMR Light Rail System Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 845,056	\$ 688,783	\$ 130,255	\$ -	\$ -	\$ 1,664,095
600-0910-08	VMR Light Rail Design Standards Study	\$ -	\$ -	\$ 42,259	\$ 363,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,091
600-0950-08	Regional Statewide Planning Dialogue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
600-9900-08	Transportation Public Involvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,820	\$ 39,600	\$ -	\$ -	\$ -	\$ 217,220
600	PROGRAM TOTALS	\$303,863	\$ 95,000	\$ 812,711	\$ 737,357	\$ 80,000	\$ 2,487,280	\$ 2,368,628	\$ 642,108	\$ 35,076	\$ 748,000	\$ 7,750,485	
800-0010-08	Information Systems Program Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,992	\$ -	\$ -	\$ -	\$ -	\$ 220,992
800-0110-08	GIS & Database Development	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 398,324	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 516,324
800-0111-08	Member Agency IS Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,284
800-0120-08	Socioeconomic Updates, Projections and Modeling	\$ -	\$ -	\$ -	\$ 192,000	\$ -	\$ 527,643	\$ 280,000	\$ -	\$ -	\$ 63,000	\$ -	\$ 999,643
800-0130-08	Census 2000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,776
800-0140-08	Economic Monitoring, Modeling, Projections, and A	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
800-0141-08	Regional Economic Growth Outcomes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,750
800-0210-08	Telecommunications Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,968
800-0236-08	WEB Update	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500
800-9900-08	Information Services Public Involvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,565	\$ -	\$ -	\$ -	\$ 1,565
800	PROGRAM TOTALS	\$ -	\$ -	\$ 58,500	\$ 277,000	\$ -	\$ 1,246,737	\$ 313,000	\$ 1,565	\$ -	\$ 63,000	\$ 1,896,802	
Budgeted Totals		\$750,000	\$ 95,000	\$ 911,211	\$ 1,582,507	\$ 193,759	\$ 3,852,770	\$ 3,572,641	\$ 676,346	\$ 35,076	\$ 1,824,437	\$ 11,857,771	

**Maricopa Association of Governments
CMAQ Allocations Funding Sources
FY 2008**

Task #	Task Description	CMAQ 2008	CMAQ 2007	CMAQ 2006	CMAQ 2005	Budgeted Costs FY 2008
500-0110-08	Trip Reduction Program	\$ 910,000	\$ -	\$ -	\$ -	\$ 910,000
500-0120-08	Travel Reduction Program	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
500-0130-08	Regional Rideshare Program	\$ 660,000	\$ -	\$ -	\$ -	\$ 660,000
500-0140-08	Telework and Ozone Outreach Program	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
500-0160-08	PM-10 Certified Street Sweepers	\$ 1,110,000	\$ 1,290,000	\$ 1,735,071	\$ 1,562,250	\$ 5,697,321
500-0630-08	MAGVM Bicycle Ed Project	\$ 174,000	\$ -	\$ -	\$ 70,000	\$ 244,000
500-0656-08	Regional Community Network Implementation	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
500-0658-08	Coordination of Regional Smart Corridors	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
500	PROGRAM TOTALS	\$ 3,289,000	\$ 1,290,000	\$ 3,599,669	\$ 1,632,250	\$ 9,810,919
600-0130-08	Regional Bicycle Planning	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
600-0140-08	Regional Pedestrian Planning	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
600	PROGRAM TOTALS	\$ -	\$ 30,000	\$ 20,000	\$ -	\$ 50,000
Budgeted Totals		\$ 3,289,000	\$ 1,320,000	\$ 3,619,669	\$ 1,632,250	\$ 9,860,919

**Maricopa Association of Governments
FTA Allocations Funding Sources
FY 2008**

Task #	Task Description	FTA # 15 Sec. 5303 2007	FTA # 13 Sec. 5303 2005	FTA # 12 Sec. 5303 2004	Budgeted Costs FY 2008
300-0111-08	Human Services Transportation Planning	\$ 36,770	\$ 14,000	\$ -	\$ 50,770
300-0112-08	Human Services Elderly Mobility	\$ 30,140	\$ -	\$ -	\$ 30,140
300	PROGRAM TOTALS	\$ 66,910	\$ 14,000	\$ -	\$ 80,910
500-0630-08	MAG/VM Bicycle Ed Project	\$ 5,059	\$ -	\$ -	\$ 5,059
500	PROGRAM TOTALS	\$ 5,059	\$ -	\$ -	\$ 5,059
600-0130-08	Regional Bicycle Planning	\$ 33,571	\$ 555,000	\$ -	\$ 588,571
600-0140-08	Regional Pedestrian Planning	\$ 57,918	\$ 85,000	\$ -	\$ 142,918
600-0150-08	Regional Transit Planning	\$ 256,147	\$ -	\$ -	\$ 256,147
600-0920-08	VMR Planning Support	\$ 500,000	\$ -	\$ -	\$ 500,000
600	PROGRAM TOTALS	\$ 847,636	\$ 640,000	\$ -	\$ 1,487,636
Budgeted Totals		\$ 919,605	\$ 654,000	\$ -	\$ 1,573,605

**Maricopa Association of Governments
Other Federal Allocations Funding Sources
FY 2008**

Task #	Task Description	DES Planning 2008 HHS SSBG	DES Homeless 2008 HHS SSBG	2008 Governor's DV Grant Yr. 2	ADEQ 2008 Water Quality	Budgeted Costs FY 2008
100-0210-08	Regional Water Quality Planning	\$ -	\$ -	\$ -	5,527	\$ 5,527
100 PROGRAM TOTALS						
300-0110-08	Human Services Planning	\$ 234,770	\$ -	\$ -	-	\$ 234,770
300-0310-08	Human Services Domestic Violence	\$ 9,723	\$ -	\$ 43,825	-	\$ 53,548
300-0510-08	Human Services Homeless	\$ 1,845	\$ 20,000	\$ -	-	\$ 21,845
300-9900-08	Human Services Public Involvement	\$ 3,661	\$ -	\$ -	-	\$ 3,661
300 PROGRAM TOTALS						
		\$ 250,000	\$ 20,000	\$ 43,825	\$ -	\$ 313,825
Budgeted Totals						
		\$ 250,000	\$ 20,000	\$ 43,825	\$ 5,527	\$ 319,352

Maricopa Association of Governments State Allocations Funding Sources FY 2008

Task #	Task Description	2008 Sales Tax	2007 Sales Tax	2006 Sales Tax	2008 ADOH Homeless Plan.	2006 ADOH Homeless Plan.	RTP Funding Agreements	ADOT Contract Agreements	Budgeted Costs FY 2008
300-0510-08	Human Services Homeless	\$ -	\$ -	\$ -	\$ 35,000	\$ 12,000	\$ -	\$ -	\$ 47,000
300	PROGRAM TOTALS	\$ -	\$ -	\$ -	\$ 35,000	\$ 12,000	\$ -	\$ -	\$ 47,000
500-0595-08	Litter Education	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 400,000
500-0611-08	Regional Transportation Plan Implementation Mo	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
500-0621-08	Aerial Life Cycle Program Implementation Mana	\$ -	\$ 23,506	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 123,506
500-0641-08	Regional Transportation Performance Monitoring	\$ -	\$ 27,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,988
500-0643-08	Highway Performance Monitoring System	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
500-0651-08	Traffic Signal Optimization Program	\$ -	\$ -	\$ 171,874	\$ -	\$ -	\$ -	\$ -	\$ 171,874
500-0654-08	Integrated Corridor Management Systems	\$ -	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ -	\$ 136,000
500	PROGRAM TOTALS	\$ -	\$ 421,494	\$ 507,874	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,229,368
600-0110-08	Regional System Planning	\$ -	\$ 882,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 882,932
600-0125-08	2008 SW Valley/West Pinal Transportation Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
600-0150-08	Regional Transit Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
600-0170-08	Intelligent Transportation System Planning	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
600-0180-08	Transportation Safety Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,024	\$ 300,024
600-0631-08	Travel Demand Forecast and Modeling	\$ -	\$ 168,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,506
600-0633-08	Transportation Data Collection and Management	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
600-0661-08	Transportation Improvement Program	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
600-0950-08	Regional Statewide Planning Dialogue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000
600	PROGRAM TOTALS	\$ 940,000	\$ 1,181,438	\$ -	\$ -	\$ -	\$ 600,000	\$ 472,024	\$ 3,193,462
800-0110-08	GIS & Database Development	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
800-0140-08	Economic Monitoring, Modeling, Projections, and	\$ 53,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,367
800	PROGRAM TOTALS	\$ 153,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,367
Budgeted Totals		\$ 1,093,367	\$ 1,602,932	\$ 507,874	\$ 35,000	\$ 12,000	\$ 600,000	\$ 772,024	\$ 4,623,197

Maricopa Association of Governments Contribution Allocations Funding Sources

FY 2008

Task #	Task Description	2008 Stardust	Fund Year 2008 Desert Peaks Donations	Budgeted Costs FY 2008
300-0310-08	Human Services Domestic Violence	\$ -	\$ -	\$ -
300	PROGRAM TOTALS	\$ -	\$ -	\$ -
400-0310-08	RCP - Domestic Violence	\$ 10,000	\$ -	\$ 10,000
400	PROGRAM TOTALS	\$ 10,000	\$ -	\$ 10,000
1000-0050-08	Desert Peaks	\$ -	\$ 27,008	\$ 27,008
1000	PROGRAM TOTALS	\$ -	\$ 27,008	\$ 27,008
Budgeted Totals		\$ 10,000	\$ 27,008	\$ 37,008

Maricopa Association of Governments Member Agency Allocations Funding Sources

FY 2008

Task #	Task Description	2008 Member Dues	2008 Solid Waste Assessment	2008 Water Quality Assessment	2008 Emerg. 911 Assessment	2008 Human Services Assessment	Budgeted Costs FY 2008
100-0110-08	Regional Solid Waste Planning	\$ -	10,000 \$	- \$	- \$	-	\$ 10,000
100-0210-08	Regional Water Quality Planning	\$ -	- \$	117,379 \$	- \$	-	\$ 117,379
100	PROGRAM TOTALS	\$ -	10,000 \$	117,379 \$	- \$	-	\$ 127,379
300-0510-08	Human Services Homeless	\$ -	- \$	- \$	- \$	8,000	\$ 8,000
300	PROGRAM TOTALS	\$ -	- \$	- \$	- \$	8,000	\$ 8,000
500-0510-08	Public Safety Implementation 911	\$ -	- \$	- \$	143,872 \$	-	\$ 143,872
500	PROGRAM TOTALS	\$ -	- \$	- \$	143,872 \$	-	\$ 143,872
1000-0050-08	Desert Peaks	\$ 30,000	- \$	- \$	- \$	-	\$ 30,000
1000	PROGRAM TOTALS	\$ 30,000	- \$	- \$	- \$	-	\$ 30,000
Budgeted Totals		\$ 30,000	10,000 \$	117,379 \$	143,872 \$	8,000	\$ 309,251

**Maricopa Association of Governments
Service/Other Allocations Funding Sources
FY 2008**

Task #	Task Description	2008 City of Phoenix Transit	2006 PAG Socioeconomic	2007 SW Valley/West Pinal (Hidden Valley)	2006 110-Hassayampa Valley Study	2006 CAAG/MAG MAGIC	CAP/MAG Data Collection	2008 MAGIC Publication Sales	2008 Public Works Support	2003 CENS Reverse 911	PAG	Budgeted Costs FY 2008
200-0110-08	Building Codes Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,491	\$ -	\$ -	\$ 14,491
200-0210-08	Specifications and Details Update	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,546	\$ -	\$ -	\$ 25,546
200 PROGRAM TOTALS												
300-0112-08	Human Services Elderly Mobility	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
300 PROGRAM TOTALS												
500-0550-08	Community Emergency Notification System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,000	\$ -	\$ 342,000
500 PROGRAM TOTALS												
600-0125-08	2008 SW Valley/West Pinal Transportation	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000
600-0193-08	I-10-Hassayampa Valley Roadway Framework	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
600-0950-08	Regional Statewide Planning Dialogue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000
600 PROGRAM TOTALS												
700-0110-08	Special Studies and Applications	\$ -	\$ -	\$ -	\$ -	\$ 8,099	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 8,499
700-0116-08	CAP Data Collection & Update	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000
700-0119-08	CAAG/MAG MAGIC Socioeconomic	\$ -	\$ -	\$ -	\$ -	\$ 67,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,901
700 PROGRAM TOTALS												
800-0120-08	Socioeconomic Updates, Projections and M	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000
800 PROGRAM TOTALS												
Budgeted Totals		\$ 400,000	\$ 63,000	\$ 470,000	\$ 230,000	\$ 76,000	\$ 155,000	\$ 400	\$ 40,037	\$ 342,000	\$ 48,000	\$ 1,824,437

FY 2008 Time Estimates (By Position By Program)

Employee Position	100's Total	200's Total	300's Total	500's Total	600's Total	700's Total	800's Total	1000's Total	Totals
Administration									
Executive Director	8.53%	0.00%	0.31%	0.43%	28.30%	0.00%	2.87%	59.56%	100.00%
Senior Policy Planner	0.00%	0.00%	0.00%	0.00%	43.38%	0.00%	0.00%	56.62%	100.00%
Executive Assistant	0.00%	0.00%	0.10%	0.00%	23.17%	0.00%	0.00%	76.73%	100.00%
Management Analyst III	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
Financial Services									
Fiscal Services Manager	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
Senior Accountant	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
Budget & Grants Analyst	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
Accountant I	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
Assistant Accountant	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
Information Processing Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
Contracts Specialist I	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
Environmental Programs									
Environmental Director	85.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.60%	100.00%
Air Quality Modeling Program Manager	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	100.00%
Air Quality Planning Program Specialist	65.13%	0.00%	0.00%	20.43%	0.00%	0.00%	0.00%	14.44%	100.00%
Senior Air Quality Project Manager	85.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.00%	100.00%
Environmental Planning Program Manager	83.85%	0.00%	0.00%	8.08%	0.00%	0.00%	0.00%	8.07%	100.00%
Environmental Planner III	83.85%	0.00%	0.00%	8.08%	0.00%	0.00%	0.00%	8.07%	100.00%
Air Quality Engineer II	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	100.00%
Air Quality Engineer II	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	100.00%
Air Quality Engineer II	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	100.00%
Air Quality Engineer II	90.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	100.00%
Administrative Assistant	66.00%	0.00%	0.00%	0.00%	14.00%	0.00%	0.00%	20.00%	100.00%
Human Services									
Human Services Manager	0.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%	10.00%	100.00%
Human Services Planner III	0.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%	10.00%	100.00%
Human Services Planner I	0.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%	10.00%	100.00%
Administrative Assistant	0.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%	10.00%	100.00%
Transportation Programs									
Transportation Director	0.00%	0.00%	0.00%	10.00%	70.00%	0.00%	0.00%	20.00%	100.00%
Senior Engineer	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
Senior Project Manager	0.00%	0.00%	0.00%	0.00%	83.46%	0.00%	0.00%	16.54%	100.00%
System Analysis Program Manager	0.00%	0.00%	0.00%	0.00%	80.00%	0.00%	0.00%	20.00%	100.00%
ITS & Safety Program Manager	0.00%	0.00%	0.00%	0.00%	85.58%	0.00%	0.00%	14.42%	100.00%
Transit Planning Project Manager	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
Transportation Program Manager	0.00%	0.00%	0.00%	4.23%	82.31%	0.00%	0.00%	13.46%	100.00%
System Modeling Engineer	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
System Modeling Engineer	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
Transportation Engineer III	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
Transportation Engineer III	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
Transportation Engineer II	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
Transportation Engineer II	0.00%	0.00%	0.00%	0.00%	88.85%	0.00%	0.00%	11.15%	100.00%
Transportation Engineer II	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
Performance Program Manager	0.00%	0.00%	0.00%	35.00%	0.00%	0.00%	0.00%	65.00%	100.00%
Decision Support Analyst III	0.00%	0.00%	0.00%	0.00%	83.00%	0.00%	0.00%	17.00%	100.00%
Transportation Planner II	0.00%	0.00%	20.00%	5.00%	65.00%	0.00%	0.00%	10.00%	100.00%
Transportation Planner III	0.00%	0.00%	0.00%	35.14%	48.12%	0.00%	0.00%	16.74%	100.00%
Transportation Planner II	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
Transportation Planner II	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
ITS & Safety Engineer I	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
ITS & Safety Engineer I	0.00%	0.00%	0.00%	0.00%	90.00%	0.00%	0.00%	10.00%	100.00%
Transportation Intern	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	100.00%
ITS & Safety Intern	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	100.00%
Administrative Assistant	0.00%	10.77%	0.00%	0.00%	68.43%	0.00%	0.00%	20.80%	100.00%

Communication Services									
Communications Manager	0.48%	0.00%	2.64%	24.52%	20.43%	0.00%	0.96%	50.97%	100.00%
Graphics Specialist II I	1.40%	18.27%	3.75%	1.20%	10.67%	0.00%	0.30%	64.41%	100.00%
Community Outreach Specialist II	0.00%	0.00%	0.00%	3.85%	75.00%	0.00%	0.00%	21.15%	100.00%
Public Involvement Planner II	0.00%	0.00%	0.00%	0.00%	87.21%	0.00%	0.00%	12.79%	100.00%
Web Specialist I	0.61%	0.00%	10.24%	6.44%	10.30%	0.00%	1.13%	71.28%	100.00%
Information Services									
Information Services Manager	0.00%	0.00%	0.00%	0.00%	0.00%	5.00%	85.00%	10.00%	100.00%
Socioeconomic Modeling Program Manager	0.00%	0.00%	0.00%	0.00%	5.00%	5.00%	80.00%	10.00%	100.00%
Automation Support Program Manager	20.00%	0.00%	0.00%	0.00%	20.00%	3.00%	20.00%	37.00%	100.00%
Senior Regional Economist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%	10.00%	100.00%
Senior Project Manager	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%	10.00%	100.00%
GIS & Socioeconomic Program Manager	0.00%	0.00%	0.00%	0.00%	0.00%	4.00%	86.00%	10.00%	100.00%
Database Administrator	10.00%	0.00%	0.00%	0.00%	20.00%	0.00%	20.00%	50.00%	100.00%
GIS Analyst III	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%	10.00%	100.00%
GIS Analyst II	0.00%	0.00%	0.00%	0.00%	5.00%	2.00%	83.00%	10.00%	100.00%
Modeling Analyst III	3.00%	0.00%	0.00%	0.00%	3.00%	5.00%	79.00%	10.00%	100.00%
Regional Planner II	0.00%	15.00%	0.00%	0.00%	0.00%	0.00%	75.00%	10.00%	100.00%
Modeling Analyst II	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.00%	10.00%	100.00%
GIS Analyst I	4.00%	0.00%	0.00%	0.00%	4.00%	7.00%	75.00%	10.00%	100.00%
Automation Support Technician I	10.00%	0.00%	0.00%	0.00%	20.00%	0.00%	10.00%	60.00%	100.00%
Automation Support Technician I	20.00%	0.00%	0.00%	0.00%	25.00%	0.00%	25.00%	30.00%	100.00%
GIS Intern	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99.99%	0.01%	100.00%
Information Services Intern	0.00%	0.00%	0.00%	0.00%	0.00%	0.45%	99.54%	0.01%	100.00%
Information Processing Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50.00%	50.00%	100.00%
Office Services									
Human Resources Program Manager	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
Copy/Mail Room Lead	6.75%	0.53%	0.36%	0.81%	17.14%	0.00%	0.36%	74.05%	100.00%
Copy/Mail Room Clerk	6.75%	0.53%	0.36%	0.81%	17.14%	0.00%	0.36%	74.05%	100.00%
Office Services Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
Receptionist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
General Office Clerk	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%

**Maricopa Association of Governments
Summary of Budgeted Positions**

	FY 2006	FY 2007	FY 2008
Administration			
Executive Director	1	1	1
Assistant Director	0	0	0
Executive Assistant	1	1	1
Management Analyst III	1	1	1
Senior Policy Planner	1	1	1
Financial Services			
Fiscal Services Manager	1	1	1
Budget & Grants Analyst	1	1	1
Senior Accountant	1	1	1
Contracts Specialist I	0	1	1
Accountant I	1	1	1
Assistant Accountant	1	1	1
Information Processing Specialist	1	1	1
Environmental Programs			
Environmental Director	1	1	1
Air Quality Modeling Program Manager	1	1	1
Air Quality Planning Program Specialist	1	1	1
Senior Air Quality Project Manager	1	1	1
Air Quality Engineer II	4	4	4
Environmental Planner III	1	1	1
Environmental Planning Program Manager	1	1	1
Administrative Assistant	1	1	1
Human Services			
Human Services Manager	1	1	1
Human Services Planner III	1	1	1
Human Services Planner I	1	1	1
Administrative Assistant	1	1	1
Transportation Programs			
Transportation Director	1	1	1
Senior Project Manager	1	1	1
Transportation Program Manager	1	1	1
System Modeling Engineer	2	2	2
ITS & Safety Program Manager	1	1	1
ITS/Safety Engineer I	2	2	2
System Analysis Program Mgr	1	1	1

**Maricopa Association of Governments
Summary of Budgeted Positions**

	FY 2006	FY 2007	FY 2008
Transportation Programs (Continued)			
Senior Engineer	1	1	1
Transportation Planner II	4	4	3
Transportation Planner III	0	0	1
Decision Support Analyst III	1	1	1
Transportation Engineer II	5	5	4
Transportation Engineer III	0	0	1
Performance Program Manager	1	1	1
Transit Planning Project Manager	1	1	1
Administrative Assistant	1	1	1
Communication Services			
Communications Manager	1	1	1
Public Involvement Planner II	1	1	1
Graphics Specialist II	1	1	1
Web Specialist I	1	1	1
Community Outreach Specialist II	1	1	1
Information Services			
Information Services Manager	1	1	1
Senior Project Manager	1	1	1
Automation Support Program Mgr	1	1	1
GIS & Socioeconomic Program Mgr	1	1	1
Database Administrator	1	1	1
Information Processing Specialist	1	1	1
Regional Planner II	1	1	1
Automation Support Technician I	1	1	2
Socioeconomic Modeling Program Mgr	1	1	1
Decision Support Analyst I	2	1	0
Decision Support Analyst II	3	4	0
GIS Analyst I	0	0	1
GIS Analyst II	0	0	1
GIS Analyst III	0	0	1
Modeling Analyst II	0	0	1
Modeling Analyst III	0	0	1
Senior Regional Economist	1	1	1

**Maricopa Association of Governments
Summary of Budgeted Positions**

	FY 2006	FY 2007	FY 2008
Office Services			
Human Resources Program Manager	1	1	1
Office Services Specialist	1	1	1
Receptionist	1	1	1
Copy/Mail Room Lead	1	1	1
Copy/Mail Room Clerk	1	1	1
General Office Clerk (part-time)	0.25	0.25	0.25
TOTALS	73.25	74.25	75.25

Funding For FY 2008 Consultant and Pass-Through Projects

Consultant Agreements:

Task Number	Project Description	Project Total	Sales Tax 2008	Sales Tax 2007	SFR 2008	PL 2006	PL 2005	CMAQ 2008	FTA #15 2007	Emerg 911 Assessment	Human Svcs Assessment	DES Homeless Planning Grant	RTP Funding	Start/End 2008
300-0510-08	HUD Application Support	\$ 4,000									4,000			
300-0510-08	US Veteran's Initiative - HUD Application Support	\$ 4,000									4,000			
500-0643-08	MAG Performance Measurement Framework Study	\$ 150,000		150,000										
600-0633-08	Triflic Count Retrieval System	\$ 150,000		150,000										
600-0110-08	MAG Transportation Database GIS System Phase II	\$ 250,000		250,000										
600-0170-08	ITS & Traffic Management Guidelines for Growing Communities (ITS On-Call)	\$ 60,000		60,000										
600-0170-08	2008 MAG ITS Strategic Plan (ITS On-Call)	\$ 50,000		50,000										
600-0170-08	Dynasart-P Software Purchase and Training	\$ 20,000		20,000										
600-0150-08	Commuter Rail Corridor Development Plan	\$ 600,000											600,000	
600-0180-08	2008 Regional Crossing Guard Training Workshops	\$ 5,000			5,000									
600-0180-08	2008 Regional Transportation Safety Forum and Workshop	\$ 2,000					2,000							
600-0130-08	2008 Bicycle/Shared Use Design Assistance Program	\$ 300,000					300,000							
600-0140-08	2008 Pedestrian Design Assistance Program	\$ 200,000					200,000							
600-0633-08	2008 Household Travel Survey	\$ 750,000		750,000										
600-0631-08	2008 Regional Travel Demand Model Improvements	\$ 500,000				500,000								
600-0631-08	TTI Urban Transportation Performance Measure Research	\$ 25,000				25,000								
800-0120-08	AZ-SMART Support for MAG	\$ 40,000				40,000								
800-0120-08	AZ-Smart Phase II	\$ 200,000				200,000								
Total FY 2008 NEW Consultants		\$ 3,310,000	\$ 990,000	\$ 510,000	\$ 5,000	\$ 765,000	\$ 502,000	\$	\$	\$	\$ 8,000	\$	\$ 600,000	\$

Funding For FY 2008 Consultant and Pass-Through Projects

Task Number	Type of Project	Project Total	Sales Tax 2008	Sales Tax 2007	SPR 2008	PL 2006	PL 2005	CMAQ 2008	FTA #15 2007	Emerg 911 Assessment	Human Svcs Assessment	DES Homeless Planning Grant	RTP Funding	Stardust 2008
500-0510-08	Community Information and Referral	\$ 10,000										10,000		-
400-0310-08	Continuum of Care Luncheon	\$ 10,000												10,000
500-0110-08	Travel Reduction Program	\$ 910,000						910,000						
500-0120-08	Capitol Rideshare Program	\$ 135,000						135,000						
500-0130-08	Regional Rideshare Program	\$ 594,000						594,000						
500-0140-08	MAG/VMR Telework Outreach	\$ 300,000						300,000						
500-0160-08	PM-10 Streetsweepers	\$ 1,110,000						1,110,000						
500-0510-08	Emergency 911 Planning	\$ 143,872								143,872				
500-0630-08	MAG/Valley Metro Bicycle Safety Education Program (FY 2008 & FY 2010)	\$ 174,000						174,000						
600-0920-08	VMR Planning Support	\$ 500,000							500,000					
Total 2008 NEW Pass-Through Agreements		\$ 3,886,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,223,000	\$ 500,000	\$ 143,872	\$ -	\$ 10,000	\$ -	\$ 10,000
TOTAL Consultant and Pass-Through Agreements:		\$ 7,196,872	\$ 900,000	\$ 530,000	\$ 5,000	\$ 765,000	\$ 502,000	\$ 3,223,000	\$ 500,000	\$ 143,872	\$ 8,000	\$ 10,000	\$ 600,000	\$ 10,000

Pass-Through Agreements:

TOTAL Consultant and Pass-Through Agreements:

FUNDING FOR FY 2008 CONSULTANT PASS-THROUGH CARRYFORWARD PROJECTS

Consultant Agreements:

Task Number	Project Description	6/30/2007 Est. Balance	Sales Tax 2007	Sales Tax 2006	SPR 2007	PL 2007	CMAQ 2007	STP 2006	PL 2006	PAG 2006	STP 2005	CMAQ 2005	STP 2004	PL 2004
100-0310-08	2007 Air Quality Technical Assistance On-Call	\$ 418,753				118,753		40,000	300,000					
100-0340-08	PM-10 Source Attribution and Deposition - MAG Consultant	\$ 40,000												
300-0112-08	Human Services Elderly Mobility Services	\$ 24,888												
500-0595-08	2007 Liter Education	\$ 400,000		100,000										
500-0611-08	2007 Local Street and Highway Cost and Bid Database	\$ 200,000	200,000											
500-0621-08	Aerial Life Cycle Program (ALCP) Database	\$ 100,000		100,000										
500-0642-08	ITS Data Collection	\$ 28,781											28,781	
500-0643-08	HPMS Traffic Count - MAG Consultant	\$ 29,800												
500-0651-08	Traffic Signal Optimization Program (2006)	\$ 186,473	171,874							14,598				
500-0653-08	ITS Evaluation - MAG Consultant	\$ 55,178												
500-0654-08	Integrated Corridor Management Systems (2006)	\$ 136,000								250,000				
500-0658-08	Coordinate Regional Smart Corridors (2006)	\$ 250,000												
500-0659-08	Access to Freeway Conditions	\$ 20,000	20,000											
600-0110-08	2007 Context Sensitive Design	\$ 20,000				20,000								
600-0110-08	2007 Access Management	\$ 10,000	10,000											
600-0110-08	2007 Regional System Planning	\$ 422,932	422,932											
600-0110-08	2007 Regional System Planning - GIS Database	\$ 80,000												
600-0110-08	2007 Regional System Planning - MAG Consultant	\$ 120,000												
600-0125-08	2007 SW Valley/West Final (Hidden Valley) Transportation Study	\$ 770,000				200,000								
600-0130-08	2007 Bicycle Design Assistance Program-Avonadle	\$ 75,000												
600-0130-08	2007 Bicycle Design Assistance Program-Gilbert	\$ 75,000												
600-0130-08	2007 Bicycle Design Assistance Program-Mesa	\$ 75,000												
600-0130-08	2007 Regional Bicycle Map	\$ 30,000												
600-0130-08	Update and Printing of Regional Bicycle Map - MAG Consultant	\$ 5,000												
600-0140-08	2007 Pedestrian Design Assistance Program - MAG Consultant	\$ 330,000												
600-0140-08	2007 Pedestrian Design Assistance Program-Blueeye	\$ 24,000												
600-0140-08	2007 Pedestrian Design Assistance Program-Gilbert	\$ 50,000												
600-0140-08	2007 Pedestrian Design Assistance Program-Mesa	\$ 35,000												
600-0140-08	Pedestrian Design Assistance Program - MAG Consultant	\$ 20,000												
600-0140-08	Pedestrian Design Assistance Program - MAG Consultant	\$ 69,998												
600-0140-08	Pedestrian Design Assistance Program - MAG Consultant	\$ 50,000												
600-0140-08	Pedestrian Design Assistance Program - MAG Consultant	\$ 25,010												
600-0170-08	ITS - Planning - MAG Consultant	\$ 35,076												
600-0170-08	Update of the Regional ITS Architecture - MAG Consultant	\$ 100,000												
600-0180-08	Transportation Safety Management System	\$ 300,024												
600-0180-08	School Crossing Training Workshops	\$ 8,518												
600-0180-08	Safety Analysis Support	\$ 15,452												
600-0180-08	10-Year Strategic Plan for Elderly Friendly RTP - MAG Consultant	\$ 250,000												
600-0190-08	Truck Travel/Freight Analysis - Consultant	\$ 76,150							76,150					
600-0193-08	Increase 10-Hasayayra Valley Study - Maricop County	\$ 230,000												
600-0651-08	2007 MAG Associate Original Contract Total	\$ 25,000												
600-0651-08	2007 External Travel Study (Start 2008)	\$ 300,000				300,000								
600-0651-08	2007 Ramp Metering Strategies for Bottleneck Improvement	\$ 95,000						95,000						
600-0651-08	Calibration of EMMEZ - MAG Consultant	\$ 200,000												
600-0651-08	Freeway Network Usage and Performance - MAG Consultant	\$ 300,000												
600-0661-08	2007 Update of Congestion Management Process (CMP)	\$ 400,000												
600-0950-08	Statewide Intrastate Mobility Reconnaissance Study	\$ 300,000												
600-0990-08	Public Involvement - MAG Associate	\$ 19,600												
600-0990-08	Public Participation Support - Allowable	\$ 20,000												
700-0119-08	MAGIC Associate	\$ 26,000												
800-0110-08	Socioeconomic Employment and Housing Data	\$ 7,000												
800-0110-08	GIS and Database Support - Association	\$ 26,000												
800-0110-08	2007 Pilot Project for Innovative Three Dimensional Data Sets	\$ 40,000				40,000								
800-0110-08	2008 Aerial Photography (ongoing)	\$ 85,000												
800-0120-08	Employment Database (Socioeconomic)	\$ 40,000												
800-0120-08	2007 Socioeconomic Models Surveys and Assumptions Enhancement Project	\$ 150,000				150,000								
800-0120-08	SAM-IM Enhancements - MAG Consultant	\$ 30,000												
800-0120-08	Model Enhancement - MAG Consultant	\$ 65,000												
800-0120-08	MAG/PAG Socioeconomic AZ-SMART	\$ 225,000												
800-0140-08	REMI Economic Data for Economic Scenarios & Impact Analysis - MAG Consultant	\$ 25,000												
800-0140-08	REMI Model Peer Region Comparisons Data for Economic Scenarios & Impact Analysis	\$ 25,000												
800-0236-08	Telecom Enhancements - Website Hosting - Collocation	\$ 500												
800-0236-08	Telecom Enhancements (Web Maintenance and Support)	\$ 8,000												
TOTAL CF Project Consultants:		\$ 7,604,131	652,932	507,874	95,000	1,293,753	30,000	868,952	693,750	63,000	650,526	63,000	193,759	35,076

FUNDING FOR FY 2008 CONSULTANT PASS-THROUGH CARRYFORWARD PROJECTS

Consultant Agreements:

Task Number	Project Description	6/30/2007 Est. Balance	FTA #15 2007	FTA #13 2005	FTA #12 2004	ADOT State	Pinal County	Town of Buckeye	City of Goodyear	City of Maricopa	City of Phoenix	Maricopa County	City of Surprise	CENS Revers 911 Project	PAG	MAGIC
100-0310-08	2007 Air Quality Technical Assistance On-Call	\$ 418,753														
100-0340-08	PM-10 Source Attribution and Deposition - MAG Consultant	\$ 40,000														
100-0112-08	Human Services Elderly Mobility Services	\$ 24,888	24,888													
500-0395-08	2007 Liter Education	\$ 400,000				300,000										
500-0611-08	2007 Local Street and Highway Cost and Bid Database	\$ 200,000														
500-0621-08	Arenal Life Cycle Program (ALCP) Database	\$ 100,000														
500-0642-08	ITS Data Collection	\$ 28,781														
500-0643-08	HPMS Traffic Count - MAG Consultant	\$ 29,800														
500-0651-08	Traffic Signal Optimization Program (2006)	\$ 186,473														
500-0653-08	ITS Evaluation - MAG Consultant	\$ 55,178														
500-0654-08	Integrated Corridor Management Systems (2006)	\$ 136,000														
500-0658-08	Coordinate Regional Smart Corridors (2006)	\$ 250,000														
500-0659-08	Access to Freeway Conditions	\$ 20,000														
600-0110-08	2007 Context Sensitive Design	\$ 20,000														
600-0110-08	2007 Access Management	\$ 10,000														
600-0110-08	2007 Regional System Planning	\$ 422,932														
600-0110-08	2007 Regional System Planning - GIS Database	\$ 80,000														
600-0110-08	Transportation Database System - MAG Consultant	\$ 120,000														
600-0125-08	2007 SW Valley/West Pinal (Hidden Valley) Transportation Study	\$ 770,000				100,000	250,000	40,000	40,000	40,000		100,000				
600-0130-08	2007 Bicycle Design Assistance Program-Avondale	\$ 75,000		75,000												
600-0130-08	2007 Bicycle Design Assistance Program-Gilbert	\$ 75,000		75,000												
600-0130-08	2007 Bicycle Design Assistance Program-Mesa	\$ 75,000		75,000												
600-0130-08	2007 Regional Bicycle Map	\$ 30,000														
600-0130-08	Update and Printing of Regional Bicycle Map - MAG Consultant	\$ 5,000														
600-0130-08	Shared Use Facility Design Assistance Program - MAG Consultant	\$ 330,000														
600-0140-08	2007 Pedestrian Design Assistance Program-Buckeye	\$ 24,000	24,000													
600-0140-08	2007 Pedestrian Design Assistance Program-Gilbert	\$ 50,000		50,000												
600-0140-08	2007 Pedestrian Design Assistance Program-Mesa	\$ 35,000		35,000												
600-0140-08	Pedestrian Design Assistance Program - MAG Consultant	\$ 20,000														
600-0140-08	Pedestrian Design Assistance Program - MAG Consultant	\$ 69,998														
600-0140-08	Pedestrian Design Assistance Program - MAG Consultant	\$ 50,000														
600-0170-08	ITS - Planning - MAG Consultant	\$ 25,010														
600-0170-08	Update of the Regional ITS Architecture - MAG Consultant	\$ 100,000														
600-0180-08	Transportation Safety Management System	\$ 300,024				300,024										
600-0180-08	School Crossing Training Workshops	\$ 8,318														
600-0180-08	Safety Analysis Support	\$ 15,452														
600-0180-08	10-Year Strategic Plan for Elderly Friendly RTP - MAG Consultant	\$ 250,000														
600-0190-08	Truck Travel/Freight Analysis - Consultant	\$ 76,150														
600-0651-08	2007 MAG Associate Original Contract Total	\$ 250,000						95,000	60,000	60,000		15,000	60,000			
600-0651-08	2007 External Travel Study (Start 2008)	\$ 300,000														
600-0651-08	2007 Ramp Metering Strategies for Bottleneck Improvement	\$ 95,000														
600-0651-08	Culmination of EMMERZ - MAG Consultant	\$ 200,000														
600-0651-08	Freeway Network Usage and Performance - MAG Consultant	\$ 300,000														
600-0661-08	2007 Update of Congestion Management Process (CMP)	\$ 400,000														
600-0950-08	Statewide Intra-state Mobility Reconnaissance Study	\$ 300,000				72,000								48,000		
600-9900-08	Public Involvement - MAG Associate	\$ 19,600														
700-0119-08	MAGIC Associate	\$ 26,000														
800-0110-08	Socioeconomic Employment and Housing data	\$ 7,000														26,000
800-0110-08	GIS and Database Support - Association	\$ 26,000														
800-0110-08	2007 Pilot Project for Innovative Three Dimensional Data Sets	\$ 40,000														
800-0120-08	2008 Aerial Photography (ongoing)	\$ 85,000														
800-0120-08	Employment Database (Socioeconomic)	\$ 40,000														
800-0120-08	2007 Socioeconomic Model Surveys and Assumptions Enhancement Project	\$ 150,000														
800-0120-08	SAM-IM Enhancements - MAG Consultant	\$ 30,000														
800-0120-08	Model Enhancement - MAG Consultant	\$ 65,000														
800-0120-08	MAG/PAG Socioeconomic AZ-SMART	\$ 225,000														
800-0140-08	REMI Economic Data for Economic Scenarios & Impact Analysis - MAG Consultant	\$ 25,000														
800-0140-08	REMI Model Peer Region Comparisons Data for Economic Scenarios & Impact Analysis	\$ 25,000														
800-0236-08	Telecom Enhancements - Website Hosting - Collocation	\$ 500														
800-0236-08	Telecom Enhancements (Web Maintenance and Support)	\$ 8,000														
TOTAL CF Project Consultants:		\$ 7,604,131	\$ 24,000	\$ 640,000	\$ 24,888	\$ 772,024	\$ 250,000	\$ 1,135,000	\$ 100,000	\$ 40,000	\$ -	\$ 115,000	\$ 60,000	\$ -	\$ 48,000	\$ 26,000

FUNDING FOR FY 2008 CONSULTANT PASS-THROUGH CARRYFORWARD PROJECTS

Task Number	Project Description	6/30/2007 Est. Balance	Sales Tax 2007	Sales Tax 2006	SPR 2007	PL 2007	CMAQ 2007	STP 2006	PL 2006	PL 2006	CMAQ 2006	PAG 2006	STP 2005	CMAQ 2005	STP 2004	PL 2004
500-0112-08	2007 MAG Elderly Mobility Signage Project	\$ 400,000														
500-0160-08	2007 Purchase PM-10 Certified Street Sweepers	\$ 1,290,000				1,290,000										
500-0160-08	Purchase PM-10 Certified Street Sweepers (FY 2006)	\$ 1,735,071					1,735,071									
500-0160-08	Purchase PM-10 Certified Street Sweepers (FY 2005)	\$ 1,562,250												1,562,250		
500-0550-08	Community Emergency Notification System Pass-Thru	\$ 342,000														
500-8625-08	YMR LRT Transit Planning Services	\$ 568,149											568,149			
500-9690-08	MAGVYM Bicycle Ed Project	\$ 70,000												70,000		
500-9656-08	Regional Community Network Implementation	\$ 1,600,000					1,600,000									
600-0150-08	2007 Transit Planning	\$ 224,720														
600-0900-08	YMR Light Rail System Study	\$ 1,664,095														
600-0910-08	YMR Light Rail Design Standards Study	\$ 406,091						47,259	688,783	130,255						
TOTAL CF Pass-Through Agreements:		\$ 9,862,376	\$ -	\$ -	\$ -	\$ 845,056	\$ 1,290,000	\$ 42,259	\$ 688,783	\$ 130,255	\$ 3,335,071	\$ -	\$ 931,981	\$ 1,632,250	\$ -	\$ -
TOTAL Consultant and Pass-Through Agreements:		\$ 17,466,507	\$ 652,932	\$ 507,874	\$ 95,000	\$ 2,138,809	\$ 1,320,000	\$ 911,211	\$ 1,382,533	\$ 130,255	\$ 3,619,669	\$ 63,000	\$ 1,582,507	\$ 1,632,250	\$ 193,759	\$ 35,076

FUNDING FOR FY 2008 CONSULTANT PASS-THROUGH CARRYFORWARD PROJECTS

Pass-Through Agreements:

Task Number	Project Description	6/30/2007 Est. Balance	FTA #15 2007	FTA #13 2005	FTA #12 2004	ADOT State	Pinal County	Town of Buckeye	City of Goodyear	City of Maricopa	City of Phoenix	Maricopa County	City of Surprise	CENS Revers 911 Project	PAG	MAGIC
500-0112-08	2007 MAG Elderly Mobility Signage Project	\$ 400,000									400,000					
500-0160-08	2007 Purchase PM-10 Certified Street Sweepers	\$ 1,290,000														
500-0160-08	Purchase PM-10 Certified Street Sweepers (FY 2006)	\$ 1,735,071														
500-0160-08	Purchase PM-10 Certified Street Sweepers (FY 2005)	\$ 1,362,250														
500-0550-08	Community Emergency Notification System Pass-Thru	\$ 342,000												342,000		
500-0625-08	VNR LRT Transit Planning Services	\$ 568,149														
500-0650-08	VNR LRT Transit Planning Services	\$ 70,000														
500-0650-08	MAG/VM Bicycle Ed Project	\$ 70,000														
500-0656-08	Regional Community Network Implementation	\$ 1,600,000														
600-0150-08	2007 Transit Planning	\$ 224,720														
600-0900-08	VNR Light Rail System Study	\$ 1,664,095														
600-0910-08	VNR Light Rail Design Standards Study	\$ 406,091														
TOTAL CF Pass-Through Agreements:		\$ 9,862,376	\$ 224,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 342,000	\$ -	\$ -
TOTAL Consultant and Pass-Through Agreements:		\$ 17,466,507	\$ 248,720	\$ 640,000	\$ 24,888	\$ 772,024	\$ 250,000	\$ 135,000	\$ 100,000	\$ 40,000	\$ 400,000	\$ 115,000	\$ 60,000	\$ 342,000	\$ 48,000	\$ 26,000

**Maricopa Association of Governments
Fiscal Year 2008
March 4, 2007**

Draft Dues And Assessments

Jurisdiction	FY 2008 (e) Population Totals	MAG Member Dues	Solid Waste (b) Planning Assessment	Water Quality Planning Assessment	9-1-1 (c) Planning Assessment	Human Services Planning Assessment	Homeless (d) Prevention Assessment	Total (e) FY 2008 Estimated Dues & Assessments
Apache Junction (g) (i)	34,070	\$1,848	\$91	\$1,071	\$2,170	\$659		\$5,839
Avondale	69,356	\$3,763	\$166	\$2,180	\$4,417	\$1,341		\$11,887
Buckeye	25,406	\$1,378	\$68	\$798	\$1,618	\$491		\$4,353
Carefree	3,684	\$200	\$10	\$116	\$235	\$71		\$632
Cave Creek	4,766	\$259	\$13	\$150	\$304	\$92		\$818
Chandler	230,845	\$12,525	\$618	\$7,255	\$14,701	\$4,464	\$4,167	\$43,730
El Mirage	32,061	\$1,739	\$86	\$1,008	\$2,042	\$620		\$5,495
Fort McDowell Yavapai Nation (k)	824	\$253	\$2	\$26	\$52	\$16		\$349
Fountain Hills	24,492	\$1,329	\$66	\$770	\$1,560	\$474		\$4,199
Gila Bend	1,980	\$114	\$5	\$62	\$126	\$38		\$345
Gila River Indian Community (i) (k)	2,740	\$149	\$7	\$86	\$174	\$53		\$469
Gilbert	173,072	\$9,390	\$463	\$5,439	\$11,022	\$3,347	\$3,124	\$32,785
Glendale	242,369	\$13,150	\$649	\$7,617	\$15,435	\$4,687	\$4,375	\$45,913
Goodyear	46,213	\$2,507	\$124	\$1,452	\$2,943	\$894		\$7,920
Guadalupe	5,555	\$301	\$15	\$175	\$354	\$107		\$952
Litchfield Park	4,528	\$248	\$12	\$142	\$288	\$88		\$776
Maricopa County (f)	226,373	\$12,282	\$606	\$7,114	\$14,416	\$4,378	\$4,086	\$42,882
Mesa	448,096	\$24,312	\$1,200	\$14,082	\$28,536	\$8,666	\$8,089	\$84,885
Paradise Valley	13,863	\$752	\$37	\$436	\$883	\$268		\$2,376
Peoria (h)	138,143	\$7,495	\$370	\$4,341	\$8,797	\$2,672	\$2,494	\$26,169
Phoenix	1,475,834	\$80,072	\$3,951	\$46,380	\$6,797	\$28,541	\$26,641	\$185,585
Queen Creek (g)	16,414	\$891	\$44	\$516	\$1,045	\$317		\$2,813
Salt River Pima-Maricopa (k)	6,780	\$368	\$18	\$213	\$432	\$131		\$1,162
Scottsdale	234,752	\$12,737	\$629	\$7,377	\$14,950	\$4,540	\$4,238	\$44,471
Surprise	88,265	\$4,789	\$236	\$2,774	\$5,621	\$1,707		\$15,127
Tempe	165,796	\$8,995	\$444	\$5,210	\$10,558	\$3,206	\$2,993	\$31,406
Tolleson	6,498	\$353	\$17	\$204	\$414	\$126		\$1,114
Wickenburg	6,077	\$330	\$16	\$191	\$387	\$118		\$1,042
Youngtown	6,163	\$334	\$17	\$194	\$392	\$119		\$1,056
TOTALS	3,735,015	\$202,861	\$10,000	\$117,379	\$143,872	\$72,231	\$60,207	\$606,550
FY 2007 Total Costs Based on Population		\$196,362	\$10,000	\$113,739	\$139,409	\$69,991	\$58,339	\$587,840
Per Capita Cost		\$6,499	\$0	\$3,640	\$4,463	\$2,240	\$1,868	\$18,710
		3.31%	0.00%	3.20%	3.20%	3.20%	3.20%	3.18%
		\$0.09699	\$0.00281	\$0.03298	\$0.04042	\$0.02029	\$0.01691	\$0.17040

The annual dues and assessments are apportioned according to per capita populations and are increased using the prior calendar year CPI-U inflation factor of 3.2%.

- (a) Except as noted, these are the population totals from the 2005 Census Survey.
- (b) The Solid Waste Planning Assessment remains at the fiscal year 2006 amount of \$10,000. There is no anticipated increased activity in fiscal year 2007 for this program.
- (c) The 9-1-1 assessment is apportioned according to per capita populations excluding the City of Phoenix.
- (d) The Homeless Prevention assessment is only charged to cities who are CDBG recipients and have populations over 50,000 and to Maricopa County.
- (e) Total Dues and Assessments are based on a minimum of \$350 per member.
- (f) The Maricopa County portion of the dues and assessments includes the balance of the county, excluding Gila River Indian Community, the Fort McDowell Yavapai Nation, and the Salt River Pima-Maricopa Indian Community (except when calculating the Homeless Prevention assessment).
- (g) Maricopa and Pinal County portions
- (h) Maricopa and Yavapai County portions
- (i) Maricopa County portion only
- (j) DES 2005
- (k) MAG July 1, 2004 Approved Population

Capital Outlays FY 2008

Capital Item Requested	No. of Units	Cost/Unit	Total Cost
Computer Hardware:			
SAN Expansion	1	\$ 150,000	\$ 150,000
Linux Disk Space	1	\$ 25,000	\$ 25,000
Distributed Computing Pilot Project	1	\$ 20,000	\$ 20,000
Workstations	2	\$ 5,000	\$ 10,000
Image Server	1	\$ 10,000	\$ 10,000
Computer Software:			
Statistical Correlation Software	2	\$ 10,000	\$ 20,000
ArcGIS	1	\$ 20,000	\$ 20,000
Vehicle:			
Van	1	\$ 20,000	\$ 20,000
Copy Machines:			
Color Copier	1	\$ 24,000	\$ 24,000
Copy Machine With Copier Control Software	1	\$ 79,000	\$ 79,000
Standard Copy Machine	1	\$ 8,000	\$ 8,000
Furniture:			
Furniture		\$ 15,000.00	\$ 15,000.00
TOTAL			\$ 401,000.00

Schedule of Lease Commitments FY 200

YEAR	TOTAL
2008	\$ 96,359.00
2009	\$ 98,286.18
2010	\$ 103,200.49
2011	\$ 104,232.49
2012	\$ 109,444.12

FY 2008 Total Regional Planning Funds

The MAG Region is a transportation management area and is therefore required (by Federal regulation 23 CFR 450.314) to describe all of the regional transportation-related activities within the planning area. The following activities describe the transportation planning efforts conducted within the planning area, but outside MAG's agency budget.

Planning Projects conducted by Arizona Department of Transportation (ADOT)

- **Interstate 10-Pinal Regional Transportation Profile** – Initiated by the Arizona Department of Transportation (ADOT) Transportation Planning Division, the study will identify long-range (2030) needs, deficiencies, and potential improvements on the existing state highway system in Pinal County and portions of Pima and Maricopa Counties. The identified improvements will be evaluated on a statewide basis, along with the improvements recommended by the Profiles conducted on the remainder of the state highway system, in the update to MoveAZ, the long-range statewide plan. The I-10 Pinal Regional Transportation Profile will also identify the need for and feasibility of potential new corridors in the rapidly growing region of southern Pinal and northern Pima Counties. Federal: \$575,000.
 - **Interstate 17 Bypass Study** – Initiated by the Arizona Department of Transportation (ADOT) Transportation Planning Division, the study will develop a preliminary assessment of the need for and feasibility of a bypass to Interstate 17. The bypass would potentially link the northern portion of the Phoenix metropolitan area with the Prescott and Flagstaff metropolitan areas. Federal: \$296,000.
 - **Multimodal Freight Analysis Study** – Initiated by the Arizona Department of Transportation (ADOT) Transportation Planning Division, the study will develop an inventory of the freight industry operating in Arizona, an assessment of the infrastructure serving the industry, and a framework for incorporating freight as a factor in the long-range statewide planning process. Trucking, rail, and aviation modes will be addressed. Federal: \$450,000.
 - **State of Arizona High Speed Passenger Rail Strategic Plan** – Initiated by the Arizona Department of Transportation (ADOT) – Public Transportation Division in January 2007, the purpose is to complete a revised and simplified version of 1998 High Speed Rail Study, which focused on the implementation of daily round-trip passenger rail service between Phoenix and Tucson. This effort is highly prioritized and is on a fast tracked schedule as per the Governor's Executive Order dated January 8, 2007. This strategic plan will also be segmented into two phases, the first phase will last approximately two months coinciding with a deliverables date of April 1, 2007. The second phase will commence thereafter coinciding with a deliverables date of October 1, 2007, contingent upon available funding and direction from the Governor. This technical study includes the development of a construction, implementation and operation plan based upon a February 14, 2012 opening day, Arizona's "Centennial Statehood Day". Phase 1 - Federal: \$96,696. Local: \$24,174.
 - **State of Arizona Rural Transit Needs Study** — Initiated by the Arizona Department of Transportation (ADOT) – Public Transportation Division in August 2006, the purpose of the study is to understand the gaps in transit service in rural and non-urbanized areas across the state and to identify solutions and costs associated with improvements. The project's study area includes rural portions of MPO planning areas and will specifically define transit needs between the MAG and PAG regions, i.e. Pinal County cities and towns. Federal: \$174,942, Local: \$50,000.
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- **Interstate 10 Phoenix - Tucson Bypass Study** -- Initiated by the Arizona Department of Transportation (ADOT) Transportation Planning Division, this study will develop a preliminary assessment of the need for and feasibility of a bypass to Interstate 10. The bypass would potentially link the western portion of the Phoenix metropolitan area with the eastern portion of the Tucson metropolitan area. Federal: \$306,000.
- SR 801 (I-10 Reliever), L202 to SR 85, alignment study.
- Realignment of Loop303 (Cotton Lane) from Buckeye Rd to SR 801 interchange to align with (MCDOT's L303 extension study).
- Continue with the US 93 study, for Bypass of SR 89 to Wickenburg.
- ADOT is supporting the MAG I-10/Hassayampa Valley Roadway Framework Study.
- ADOT is supporting MCDOT in a developer-funded study on SR 85 referred to as the Small Area Transportation Study.
- Loop 202 South Mountain, alignment study--Design Concept Report and Environmental Impact Statement.
- Loop 303, I-10 to US 60, redefine freeway concept Design Concept Report and Environmental Assessment.
- I-10, Loop 202 to I-8, widening study--Design Concept Report and Environmental Assessments.
- I-10, SR 51 to Loop 202, Corridor Improvement Study--Design Concept Report and Environmental Impact Statement.
- SR Loop 101 to I-17 widening, SR Loop 202 from SR 51 to SR Loop 101 widening, Williams Gateway DCR and environmental document and SR Loop 1001 from Cave Creek Road to SR 51 capacity improvement.

Planning Projects conducted by METRO (Valley Metro Rail)

Carry over Projects (FY 2007)

- **Glendale Sub-regional Feasibility Study**—This study will assist in understanding the opportunities and constraints within the Glendale corridor so community officials may respond accordingly. The study includes evaluating three different corridors to serve activity areas within Glendale and understanding their performance from both transit ridership and land use perspectives. Local Cost: \$289,000.
 - **LRT Capital Improvement Plan**—This project is an analysis of the life cycle of the major light rail infrastructure in order to develop a long term major maintenance and replacement program. This will assist in development of estimated costs associated with the program and developing a capital program for replacement and major maintenance of the infrastructure. Local Cost: \$200,000.
 - **Central Mesa AA/DEIS/ Concept Design**—This project will prepare an Alternative Analysis (AA), Draft Environmental Impact Statement (DEIS) New Starts Report and an Economic Development/Station Area Market Study for the Mesa High Capacity Transit Corridor. The AA will begin with scoping transit modes as well as alignment opportunities. A locally preferred alternative will be the outcome of the process and trigger the station area market analysis. Local Cost: \$4,950,000.
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- **South Tempe AA/DEIS/ Concept Design**—This project will prepare an Alternative Analysis (AA), Draft Environmental Impact Statement (DEIS) New Starts Report and an Economic Development/Station Area Market Study for the Tempe High Capacity Transit Corridor. The AA will begin with scoping transit modes as well as alignment opportunities. A locally preferred alternative will be the outcome of the process and trigger the station area market analysis. Local Cost: \$4,500,000.
- **Light Rail Design Standard Study (Phase II)**—This study will provide continued development and update of standard specifications and plans for future light rail projects. Local Cost: \$1,000,000.

New (FY 2008) Projects

- **South Central Sub-Regional Feasibility Study**—This project is to ascertain the ridership potential for a South Central Avenue high capacity transit corridor. The project scope includes development of an alignment concept and operating parameters, preparation of a cost estimate, and an estimate of ridership. This will assist in understanding the performance of the corridor from a transit perspective. The project is unfunded and will require \$150,000.
- **I-10 West AA/DEIS/Concept Design**—This project will initially prepare an Alternative Analysis (AA) for the I-10 West High Capacity Transit Corridor. The AA will begin with scoping transit modes as well as alignment opportunities. The study will analyze mode options such as light rail transit, bus rapid transit, and express buses using HOV lanes. The technical assessment will include investigation of how proposed freeway widening and transit alternatives fit together in the same right-of-way. In addition, the analysis will include consideration of phasing of the freeway and transit projects and identify potential cost and time savings if the highway and freeway improvements are combined or phased on a coordinated basis. Phase I Funding: Local Advance \$2,270,000. Phase II Funding: Local Cost: \$2,230,000.
- **TOD Support**—This project will assist member cities with technical support in community education on transit-oriented development (TOD) and provide assistance with the visual representation of TOD and workshops as applicable. Local Cost: \$50,000.

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

Carryover Projects (FY 2007)

- **Origins and Destinations Survey**—This survey is comprised of design, pre-testing, conducting, and validating the 2007 On Board Origin and Destination Survey. The survey will include information on fixed route passenger demographics, trip making characteristics, and passenger satisfaction with service. These surveys are conducted periodically to assist in long and short range planning, service monitoring and to provide trip-modeling information for Maricopa Association of Governments (MAG) Transportation Planning personnel. The surveys also provide the necessary documentation for the federally mandated Title VI (Civil Rights Act of 1964) Triennial updates. Federal Cost: \$540,000; Local Cost: \$420,000.
 - **Surprise Short Range Transit Study**—This is a transit study to define public transportation investments that could be undertaken by the City of Surprise using local funding. The study scope has been expanded to include both long range and short range transit investments. Local Cost: \$36,325.
 - **Peoria Transit Study**—This is a transit study to define public transportation investments that could be undertaken by the City of Peoria using funding provided by a local sales tax approved by Peoria voters. The study scope includes identifying both long range and short range transit investments. Local Cost: \$58,108.
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- **Park-and-Ride Categorical Exclusion (CE)/Site Selection Studies (Prop 400 Park and Rides)**— This study includes an environmental analysis and site selection for multiple park and ride facilities identified in the *Regional Transportation Plan* and funded through Proposition 400. Studies will allow for preservation of park & ride sites in rapidly developing parts of the metropolitan area. Local Cost: \$650,000.
- **Park-and-Ride Planning (Non-Prop 400 Park and Rides)**—This project is the CE/Site Selection/Preliminary design for Park and Rides identified in the MAG Park and Ride Plan but not funded through Proposition 400. Local Cost: \$315,000.
- **Arizona Avenue BRT Corridor Study**—This is a Major Investment Study of Arizona Avenue Bus Rapid Transit Corridor. Arizona Avenue will be the second BRT line implemented under Proposition 400. The line will connect with the Main Street BRT. This study will define and refine the operating and capital characteristics of the service, which is slated to begin operation in FY 2011. Federal Cost: \$200,000, Local Cost: \$250,000.
- **Southeast Maricopa/Northern Pinal Transit Study**—This project will follow on to the ADOT freeway corridor study. The study will look at current and projected inter county travel demands and identify potential transit investments to address these needs. Modes to be examined include fixed route bus service, express bus service, bus rapid transit, rural bus transit, and commuter rail options. This study will also examine the funding and governance issues associated with operating transit service outside of Maricopa County. Funding is subject to identifying and securing local funding to cover the Pinal County portion of the study area. Funding to be determined.
- **Emergency Support Function (ESF) Planning Study**—This project will lead to the development of interagency ESF for transportation. Valley Metro/RPTA has been designated as the lead agency in the development of the countywide ESF that will guide the interagency response to mass evacuation events. The ESF will outline responsibilities for all aspects of transportation support for a mass evacuation and for the related transport of emergency responders to the incident zone. Federal Cost: \$110,500, Local Cost: \$149,500.

New (FY 2008) Projects

- **Strategic Planning Implementation**—This is an implementation of the recommendations of the RPTA Strategic Plan. The Plan was undertaken to address the challenges and opportunities presented by the passage of Proposition 400 and implementation of the regionally funded twenty year transit program. The Plan includes recommendations regarding changes to the organizational structure, and operating procedures of the RPTA that will better position the agency to address these challenges. Local Cost: \$100,000.
 - **Rider Satisfaction Survey**—This is a customer satisfaction survey which will assist in monitoring the quality of transit services provided by Valley Metro partners. This is an annual survey that allows RPTA to monitor changing customer opinions. Federal Cost: \$17,500, Local Cost: \$32,500.
 - **Queen Creek Transit Study**—Transit study to define public transportation investments that could be undertaken by the Town of Queen Creek using local funding. The study scope would address both long range and short range transit investments. Funding to be determined.
 - **El Mirage Transit Study**—This is a transit study to define public transportation investments that could be undertaken by the City of El Mirage using local funding. The study scope would address short range transit investments. Funding to be determined.
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- **Apache Junction Transit Study**—This is a transit study to define public transportation investments that could be undertaken by the City of Apache Junction using local funding. The study scope would address both long range and short range transit investments. Funding to be determined.
 - **Transit Centers Prioritization Study**—The *Regional Transportation Plan* (RTP) identifies 13 transit centers that will be constructed with funds provided through Proposition 400. The RTP does not identify implementation years for these transit centers. The Transit Centers Prioritization Study will review the operational investments identified in the transit element of the *Regional Transportation Plan*, and based on this review and input from agency stakeholders, identify priorities for the development of the 13 transit centers to insure that said facilities are available when planned regionally funded bus services are implemented. Funding to be determined.
 - **Transit Center EA/Site Selection Studies**—These studies are Environmental Assessments and site selections of the first two transit centers identified for construction under the Transit Centers Prioritization Study. Local Cost: \$250,000.
 - **Main Street High Capacity Transit Corridor Planning**—This study is a Multi-modal alternatives analysis to be conducted by METRO that will define ultimate LRT and BRT investments in the Main Street Corridor between Sycamore Street and Power Road. AA is required in order for project to be eligible for New Starts and/or Small Starts funding of proposed transit investments. Funding to be determined.
 - **Main Street BRT Predesign/Design**—This project is the implementation of the recommendations of the Main Street BRT Corridor Planning Study. Work for this project is to include preliminary design, and development of Requests for Bid for design, and construction of capital support infrastructure that needs to be in place prior to the start of BRT service in December of 2008. Local Cost: \$270,000.
 - **Paratransit Implementation**—This is an implementation project of the recommendations of the Regional Paratransit Study (RPS). This work is to include assessment of fleet needs, design of business processes to underpin the operating model defined by the RPS, establishment of oversight technical group, etc. Local Cost: \$100,000.
 - **Comprehensive Arterial BRT Study**—This study will develop a detailed operating plan to identify the operational characteristics and associated fleet requirements needed to support the arterial BRT routes included in the RTP, and coordinate services with other planned transit improvements. Local Cost: \$340,000.
 - **Five Year TLPC Short Range Transit Plan**—This plan expands upon the first five years of the long range transit program. The Plan will identify operating and capital transit investments by year and will develop associated project budgets. Plan will also incorporate performance goals initially developed through the Service Effectiveness and Efficiency Study and identify service baselines. Local Cost: \$150,000.
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Metropolitan Transportation Planning and Programming

In accordance with 23 CFR, Part 450.310(b), the following describes the cooperative procedures for transportation planning.

Transportation planning in the Maricopa Association of Governments (MAG) region is conducted through a participatory process that is formalized in the MAG committee process. The MAG Transportation Review Committee serves as the primary committee for assembling and recommending the MAG Transportation Improvement Program (TIP). The City of Phoenix, as the central city and Designated Recipient for transit, along with the incorporated cities/towns, Maricopa County, Native American Indian Communities, and the Arizona Department of Transportation serve on the MAG Transportation Review Committee, MAG Management Committee, Transportation Policy Committee, and the MAG Regional Council. In addition to these MAG committees, the City of Phoenix is an integral member of Valley Metro and METRO.

In November 2004, the Regional Transportation Plan (RTP) was presented to the voters of Maricopa County who approved the extension of the one-half cent sales tax for transportation. This voter approval triggered several statutory provisions, including the development of three 20-year life cycle programs (freeways, transit, and arterial streets). The voter approval of Proposition 400 also triggered statutory provisions for a process on how major plan amendments are made through the MAG planning process. To ensure an inclusive process in transportation decision-making, the federal consultation process was embedded in state statute (ARS 28-6353, subsection B). This consultation process includes all of the MAG member agencies. Cooperation in developing the MAG Transportation Improvement Program, Regional Transportation Plan, and the MAG Unified Planning Work Program and Annual Budget is achieved through several mechanisms. These are described below.

Public Participation

The federal regulations for metropolitan planning under SAFETEA-LU are incorporated within MAG's adopted public involvement structure. Federal law requires that the Metropolitan Planning Organization work cooperatively with the state department of transportation and the regional transit operator to provide citizens, affected public agencies, representatives of transportation agencies, freight shippers, private providers of transportation, representatives of users of public transit, and other interested parties a reasonable opportunity to comment on proposed transportation plans and programs. All MAG public involvement efforts are consistent with Title VI of the Civil Rights Act and the Executive Order on Environmental Justice.

MAG's adopted public involvement process is divided into four phases: Early Phase, Mid-Phase, Final Phase, and Continuous Involvement. During each of these phases, MAG works closely with the Arizona Department of Transportation (ADOT), the Regional Public Transportation Authority (Valley Metro), Valley Metro Rail, Inc. (METRO), and the City of Phoenix Public Transit Department, which serves as the Designated Recipient for transit for the region. These groups co-host many public involvement events, including public hearings and meetings and information booths at a variety of special events throughout the region. The Public Hearing for the TIP and the RTP includes representatives from these agencies. Responses to public comment in the Mid-Phase and Final Phase Public Input Opportunity Reports are coordinated with these agencies.

Transportation Improvement Program

The *MAG Transportation Improvement Program (TIP)* is developed through a process that is characterized by a highly cooperative project selection process. All projects included in the TIP are from the *Regional Transportation Plan (RTP)*, and specific modal allocations are predominately formula driven. For example, the Transit Life Cycle Program receives 31.7 percent of all *Regional Transportation Plan* funding. All projects recommended by Valley Metro and METRO are included in the MAG TIP prior to undergoing air quality conformity analysis.

The general outline for TIP development includes the publication of a TIP Guidance Report to assist member agencies in project submission. A stakeholders meeting is held prior to projects being submitted, and additions to the MAG federally funded program are approved by MAG, working cooperatively with the state department of transportation and transit operators. Additions to the State Highway Program are approved by the state working cooperatively with MAG and the transit operators. Transit additions are approved by the transit operators working cooperatively with the state and MAG. As the Designated Recipient for transit, the City of Phoenix Public Transit Department implements the Annual Grant from the Federal Transit Administration (FTA). As a part of this process, the City of Phoenix balances the FTA portion of the transportation annual appropriations bill and provides, to MAG, revisions to the TIP to reconcile the grant and the first year of the TIP. Following this reconciliation, MAG, working cooperatively with the City of Phoenix, determines if the TIP is in agreement with the grant. If agreement is reached, MAG concurs with the reconciliation and informs the FTA.

Air Quality Consultation

In nonattainment areas for air quality standards, the Metropolitan Planning Organization (MPO) is responsible for determining the conformity of the TIP and RTP with the State Implementation Plan (SIP) to achieve air quality standards. The goal is to ensure that transportation plans, programs, and projects do not cause or contribute to violations of the air quality standards.

Conformity consultation in the MAG region is done in accordance with 40 CFR 93.105 (c) and Arizona Administrative Code R18-2-1405 C. Under these requirements, MAG consults with local governments and appropriate federal agencies on the TIP, the RTP, conformity analysis, and the MAG Unified Planning Work Program and Annual Budget. For local government consultation, the MAG Management Committee is the primary contact. This includes the City of Phoenix as the Designated Recipient and includes other cities that provide transit service.

Regional Transportation Plan

A new RTP was adopted by the MAG Regional Council on November 25, 2003. This action was the culmination of a three-year, comprehensive planning effort to develop a new RTP for the MAG area. The RTP is a comprehensive, performance based, multimodal, and coordinated regional plan, covering the period through Fiscal Year (FY) 2026. The RTP replaces the MAG Long Range Transportation Plan and provides a blueprint for future transportation investments in the region for the next several decades.

Federal transportation statutes and regulations address regional transportation planning, and establish a framework for approaching the planning process and determining the contents of the RTP. The RTP, as well as the planning process through which it was developed, has been structured to meet these requirements. The process and the Plan were cooperatively developed with MAG member agencies, ADOT, Valley Metro, METRO, and transit operators, with input from the public and other transportation stakeholders.

The RTP identifies all regionally significant projects from both federal and non-federal sources. Also, local sales tax funding has been applied to regionally significant transit projects identified in the RTP.

Major amendments of the RTP follow the federal process and a consultation process embedded in state law (ARS 28-6353, subsection B). The MAG Transportation Policy Committee (TPC) serves as the primary MAG committee that recommends major amendments to the RTP. The Regional Council, as the MPO policy board, considers major amendments for possible approval. On the TPC, the City of Phoenix has a designated seat as the central city. The next seven largest cities in population also have designated seats. Maricopa County, a Native American Indian Community representative, and a member of the State Transportation Board representing Maricopa County also have designated seats. Five other cities/towns are also included for geographic balance. Six regional business members, appointed by the Speaker of the Arizona House of Representatives and President of the Arizona Senate also have seats on the TPC.

Human Services Coordination Transportation Plan

The FY 2007 MAG Unified Planning Work Program and Annual Budget included the development of a Human Services Coordination Transportation Plan as required by SAFETEA-LU regulations. This plan is being drafted cooperatively by MAG with the City of Phoenix Public Transit Department and other stakeholders. This activity will result in the identification of coordination strategies to make human services transportation more efficient and seamless, particularly as it pertains to Job Access Reverse Commute (JARC), New Freedom, and Elderly and Persons with Disabilities 5310 projects. The City of Phoenix Public Transit Department will develop and facilitate the application process for JARC and New Freedom. This process will require that applicants demonstrate they are utilizing the coordination strategies identified in the Human Services Coordination Transportation Plan. The plan will be updated by MAG in partnership with the City of Phoenix as needed.

MAG Unified Planning Work Program and Annual Budget

The MAG Unified Planning Work Program (UPWP) and Annual Budget is developed in a collaborative process with federal, state and local agencies and input is sought from the public on the key issues facing the region. Planning for the UPWP is a continuous process. In developing the UPWP, MAG meets with Valley Metro, METRO, the City of Phoenix and ADOT to ensure coordination of projects. Portions of the UPWP are brought incrementally to the MAG Regional Council Executive Committee, serving as the MAG finance committee, and to the MAG Management Committee and MAG Regional Council. Budget presentations are made from January through May each year. The City of Phoenix as the central city and Designated Recipient for transit, along with the incorporated cities/towns, Maricopa County, Native American Indian Communities and the Arizona Department of Transportation serve on the Management Committee and Regional Council, and historically has been a member of the MAG Executive Committee.

In the spring, the draft budget is provided to the local, state and federal agencies for review in anticipation of the Intermodal Planning Group (IPG) meeting where questions and comments are heard and, if necessary, adjustments are made regarding the state and federal agency comments. At the IPG meeting, MAG, Valley Metro, METRO, the City of Phoenix Public Transit Department and ADOT participate in the presentations and the meeting. The final budget is presented to the MAG Regional Council in May and, upon approval, is sent in June to the Arizona Department of Transportation and the Federal Highway Administration.

Ongoing Coordination

Throughout the year, partnering sessions are held with MAG, Valley Metro, METRO, and ADOT to ensure Proposition 400 and the ensuing RTP and TIP are implemented successfully. In addition to partnering meetings, the directors of MAG and the transit agencies meet on a monthly basis to ensure close coordination.

Dennis Smith
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David A. Boggs
RPTA
Executive Director

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Valley Metro Rail
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City of Phoenix
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Glossary of Financial Terms

Accounting System: The total set of records and procedures that are used to record, classify, and report information on the financial status of an entity or fund during a specific time period.

Accrual Basis: A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity: A specific and distinguishable service performed for the purpose of accomplishing a program for which MAG is responsible. An activity is the second level of the MAG UPWP and budget structure.

Adopted Budget: The official expenditure plan of the association as authorized by the Regional Council for a specified fiscal year.

Amended Budget: A budget that includes Regional Council and the granting agencies authorized changes to the original adopted budget.

Appropriation: An authorization granted by the Regional Council to make expenditures and to incur obligations for specific purposes.

ASRS: The Arizona State Retirement System, of which most state employees are members.

Benefits: Federal and State mandated employee benefits and other Regional Council approved programs such as health insurance, dental, etc.

Budget: A financial plan containing estimated expenditures and revenues to cover the program expenditures for a specified period of time, usually a fiscal year.

Budget Basis: Specifically refers to the timing of when revenues, expenditures, transfers, and the related assets and liabilities are recognized in the accounts and reported.

Budget Calendar: A timetable mutually agreed upon between the Regional Council and the granting agencies that is followed in budget preparation and adoption.

Budget Resolution: A formal action by the Regional Council to establish spending authority for the agency passed at a public meeting and documented in writing. A copy is included in this document.

Capital Budget: A financial plan for projected capital projects (i.e., a building) and capital purchases (i.e., a truck) containing estimated expenditures and revenues to cover those expenditures for a specified period of time, usually a fiscal year.

Capital Outlay: Expenditures budgeted to purchase fixed assets costing \$5,000 or more with an expected useful life of at least two (2) years.

Carryforward Revenue: Grant revenues encumbered for consultant contracts that were not completed in the current period are needed to cover the consultant contract costs in the next fiscal year. Program cost savings also contribute to carryforward revenue.

Cash Basis: A basis of accounting under which transactions are recognized only when cash is received or disbursed.

Charge-Back: A system used to account for services provided by one department of the agency to others within the agency on a cost-reimbursement basis. MAG uses a charge-back system to charge in-house printing costs to program tasks.

Contingency: Unallocated appropriations for unanticipated expenditures. The contingency balance is found in Program 1000.

Direct Cost: Expenses specifically traceable to specific goods, services, or programs. Direct expenses differ from indirect expenses in that the latter cannot be specifically traced and so must be allocated on some systematic and rational basis.

Encumbered Carryforward: A reserve of financial resources for a consultant contract awarded in a prior year that are brought forward to a subsequent fiscal year passed at a public meeting and documented in writing. A copy is included in this document.

Executive Committee: A committee consisting of at least three Regional Council members elected at the annual meeting to serve a one year term. Currently the Executive Committee consists of seven members. The MAG By-Laws allow the Executive Committee to address issues that arise between the meeting of Regional Council.

Expenditures: The total amount of funds paid out by MAG to acquire various goods and services.

Fiscal Year (FY): The period designated for the beginning and ending of transactions. The MAG By-Laws sets this period as beginning July 1 and ending June 30.

Fringe Benefits: Non-salary employee compensation.

Full Time Equivalent Positions (FTE's): The amount of staff resources dedicated to a function converted to a decimal equation related to a full time position based on 2080 hours per year. For example, a part-time position working 20 hours a week would be equivalent to .5 of a full time position. This does not include positions that are not used on a regular schedule but fill in as necessary.

Fund: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: The amount of resources remaining in a fund when revenues exceed expenditures.

Generally Accepted Accounting Principles: Generally Accepted Accounting Principles (GAAP) which refer to a set of standard accounting rules and procedures used by governmental agencies to account for the receipt and expenditure of funds.

Grant: A contribution by a government or other organization to support the MAG programs as authorized by the Regional Council.

HURF: Highway User Revenue Fund, which is used primarily for state transportation projects.

ICMA-RC: International City/County Management Association Retirement Corporation.

Indirect Cost: Those elements of cost necessary in the production of a good or service which are not directly traceable to the product or service. Usually these costs relate to objects of expenditure that do not become an integral part of the finished product or service, such as rent, insurance, and audit services.

In-Kind Contributions: Match requirements met by non-monetary means. MAG captures in-kind contributions through service time donations from member agencies.

Line-Item Budget: A traditional budget format. Costs included in a line-item budget include items such as personnel, non-personnel, indirect costs (overhead), and consultants that are allocated to specific program tasks.

Management Committee: A committee consisting of the chief administrators from each member agency. The Management Committee receives and votes on recommendations presented by the advisory and policy committees before presenting the approved recommendations to MAG's governing body, the Regional Council.

Modified Accrual: A method for recording the receipt and expenditure of funds in which revenues are recorded when the amount becomes measurable and available to pay current liabilities and expenditures are recorded when the liability is actually incurred.

Non-Personnel Costs: A category of expenditures that are not part of personnel expenses such as telephone, supplies, advertising, travel, and postage.

One-time: Refers either to revenues or expenditures and denotes budget items that will only have an impact for one fiscal year.

Ongoing: Refers either to revenues or expenditures. Ongoing items, sometimes called permanent, are expected to impact budgets for several years, if not indefinitely.

Operating Budget: A financial plan for providing day to day costs of performing the MAG programs for a specified period of time, usually a fiscal year.

Paratransit: Any type of public transportation that is distinct from conventional transit, such as flexibly scheduled and routed services such as airport limousines, carpools, etc.

Performance Measure: A target or result to accomplish during a one-year time frame (or other time frame as noted) which is specific, measurable, realistic, and consistent with overall departmental and organizational goals. Data is subsequently collected to determine how effective or efficient a program is in achieving its overall goals.

Personnel Costs: A category of expenditures for employee salaries and related taxes benefits.

Program: An organized set of activities directed toward a common goal proposed by an organization to carry out its responsibilities. A program is also the highest level at which MAG would amend the budget with a grantor and the Regional Council.

Program Budget: A budget that shows all costs related to providing a particular program.

Regional Council: The governing and chief policy-making body for the organization. It is composed of elected officials from each member agency.

Restricted Reserves: Resources including monies, the use of which is restricted by legal or contractual requirements.

Revenues: The gross income received by MAG to be used for the provision of programs.

Task: A task is the lowest level in the MAG Unified Planning Work Program (UPWP) and Annual Budget structure. The most specific service performed for the purpose of accomplishing a program for which MAG is responsible.

Unencumbered Carryforward: Grant award available to pay current or future fiscal year expenditures.

Unified Planning Work Program and Annual Budget: The UPWP and Annual Budget is prepared annually by the MAG program staff to describe the regional planning activities that will be conducted during the coming year. The report highlights the accomplishments of the prior year and identifies the goals, objectives, and new projects that MAG will pursue in the new fiscal year.

The UPWP details the regional activities that MAG conducts and coordinates with federal and state grantors and local participating agencies in the following planning areas: environmental programs, human services/safety & justice, transportation programs, and socioeconomic and physical development planning. Information about how these planning activities will be administered and a detailed budget summary for each program is included in the UPWP and Annual Budget. This document also explains how federal assistance will be utilized in these planning programs.

Frequently Used Acronyms

Organizations

ACAA	Arizona Community Action Agency
ADEQ	Arizona Department of Environmental Quality
ADOA	Arizona Department of Administration
ADOT	Arizona Department of Transportation
AMWUA	Arizona Municipal Water Users Association
BLM	Bureau of Land Management
COG	Council of Governments
CTOC	Citizens Transportation Oversight Committee
DES	Arizona Department of Economic Security
DWR	Arizona Department of Water Resources
EPA	U.S. Environmental Protection Agency
FAA	Federal Aviation Administration
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GITA	Government Information Technology Agency
HUD	U.S. Department of Housing and Urban Development
ICBO	International Conference of Building Officials
ICC	International Code Council
IPG	Intermodal Planning Group
MAG	Maricopa Association of Governments
MAGIC	Maricopa Association of Governments Information Center
MCDOT	Maricopa County Department of Transportation and Development
MPO	Metropolitan Planning Organization
NFPA	National Fire Protection Association
RCP	Regional Community Partners
RPTA	Regional Public Transportation Authority (Valley Metro)
SROG	Sub-regional Operating Group
TTI	Texas Transportation Institute
USDOT	U.S. Department of Transportation
USHUD	U.S. Department of Housing and Urban Development
VMR	Valley Metro Rail (METRO)

Transportation Related Terms

ADT	Average Daily Traffic
BRT	Express Bus/Bus Rapid Transit
CD	Collector/Distributor
CIP	Capital Improvement Program
CMAQ	Congestion Management/Air Quality Improvement Program
DCR	Design Concept Report
EA	Environmental Assessment
EIS	Environmental Impact Statement
FAR	Federal Aviation Regulations
FEMA	Federal Emergency Management Act
HOV	High Occupancy Vehicle
HPMS	Highway Performance Monitoring System

HURF	Highway User Revenue Fund
ISTEA	Intermodal Surface Transportation Efficiency Act
ITS	Intelligent Transportation Systems
LOS	Level of Service
LRT	Light Rail Transit
PF	Federal Planning Funds
PL	Federal Highway Administration Planning Funds
RARF	Regional Area Road Fund
RASP	Regional Aviation System Plan
RAZ	Regional Analysis Zone
RCTO	Regional Concept of Transportation Operations
RTP	Regional Transportation Plan
RORS/RRS	Roads of Regional Significance
ROW	Right-of-Way
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SAZ	Socioeconomic Analysis Zone
SOV	Single Occupancy Vehicle
SPR	State Planning and Research Funds
SR	State Route
STP	Surface Transportation Program
STS	Special Transportation Systems
TAZ	Traffic Analysis Zones
TEA-21	Transportation Equity Act for the 21st Century
TPC	Transportation Policy Committee
TDM	Transportation Demand Management
TI	Traffic Interchange
TIP	Transportation Improvement Program
TMA	Transportation Management Area
TRP	Trip Reduction Program
TSM	Transportation System Management
V/C	Vehicle to Capacity Ratio
VMT	Vehicle Miles Traveled

Miscellaneous

AZ PDES	Arizona Pollutant Dis charge Elimination System
BLWG	Building Lease Working Group
CAFR	Comprehensive Annual Financial Report
CDBG	Community Development Block Grant
CENS	Community Emergency Notification System
CO	Carbon Monoxide
DBE	Disadvantaged Business Enterprise
EADV	Employers Against Domestic Violence
EITC	Earned Income Tax Credit
FIP	Federal Implementation Plan
FY	Fiscal Year
GIS	Geographic Information System
HMIS	Homeless Management Information System
LTF	Licensing Time Frames
MAGNet	MAG Street Centerline File
MAGTAG	MAG Telecommunications Advisory Group
MPA	Municipal Planning Area
MSA	Metropolitan Statistical Area

PM-10	Small Particulate Pollutants
PSAP	Public Safety Answering Point
RCP	Regional Community Partners
REMI	Regional Economic Model, Inc.
RFB	Request for Bids
RFP	Request for Proposals
RFQ	Request for Qualifications
RTSP	Regional Telecommunications Strategic Plan
RVS	Regional Videoconferencing System
SFY	State Fiscal Year
SIP	State Implementation Plan
SROG	Subregional Operating Group
SSBG	Social Services Block Grant
SWIMS	Solid Waste Information Management System
TANF	Temporary Assistance for Needy Families
TCSP	Transportation and Community System Preservation
UPWP	Unified Planning Work Program
WESTCAPS	West Valley Central Arizona Project Subcontractors