Wildlife crossing proposed for State Route 77 on Oracle Rd. north of Rancho Vistoso Blvd. (Illustration courtesy of ADOT)
Pima Association of Governments

Budget and Overall Work Program

FY 2011 - 2012

 Adopted – April 7, 2011

Pima Association of Governments
177 N. Church Avenue, Suite 405
Tucson, Arizona  85701

(520) 792-1093

www.pagnet.org
Regional Council

Jennifer Eckstrom
Mayor, City of South Tucson
Chair

Robert Walkup
Mayor, City of Tucson
2nd Vice Chair

Satish Hiremath
Mayor, Town of Oro Valley
Vice Chair

Robert Valencia
Vice Chairman, Pascua Yaqui Tribe
Member

Lynne Skelton
Mayor, Town of Sahuarita
Member

Ed Honea
Mayor, Town of Marana
Member

Ramon Valadez
Supervisor, Pima County
Member

Ned Norris,
Chairman, Tohono O’odham Nation
Treasurer

Steve Christy
Arizona State Transportation Board
Member

Management Committee

Gilbert Davidson, Manager, Town of Marana
Chuck Huckelberry, Administrator, Pima County
Richard Miranda, Deputy Manager, City of Tucson
Enrique Serna, Manager, City of South Tucson
Jim Stahle, Manager, Town of Sahuarita
Fred Stevens, Planner, Tohono O’odham Nation
Francisco Valencia, Pascua Yaqui Tribe
Jerene Watson, Town of Oro Valley
James Zumpf, Assistant Director of Statewide Planning, Arizona Department of Transportation

Executive Director
Gary G. Hayes
Table of Contents

Introduction/ Federal Planning and Emphasis Areas .............................................................................................................4-14
Overall Work Program: Budget Summary ...........................................................................................................................15-20

Administration
00 - Administration/Finance/Human Resources ..................................................................................................................21-22
06 - Computer Systems .............................................................................................................................................................23
07 - Communications .................................................................................................................................................................24-25

Environmental Planning Programs
Watershed Planning
11 - Areawide Planning, Research and Technical Services .....................................................................................................26-27
12 - Stormwater Management Assistance ..................................................................................................................................28
15 - Statewide Water Quality Planning and Coordination .......................................................................................................29

AirQuality Planning
22 - Areawide Planning, Research and Technical Services .....................................................................................................30-31
23 - Transportation Conformity Analysis ..................................................................................................................................32

Energy/Solar/Sustainability/Clean Cities
30 - Environmental and Energy Sustainability .......................................................................................................................33-34
32 & 33 - Clean Cities Program .................................................................................................................................................35-36

Transportation Planning Programs
40 - Regional Transportation Planning .........................................................................................................................................37-38
41 - Transportation Programming ................................................................................................................................................40-41
42 - Transportation Policy and Finance ........................................................................................................................................41
43 - Transportation Systems Planning and Management .........................................................................................................42-43
44 - Transportation and Community Vitality ................................................................................................................................44-45
45 - Transit Planning and Regional Transit Studies ...................................................................................................................46
46 - Regional Transportation Authority Support .......................................................................................................................47
47 - RTA Mainstreet Assistance Program .....................................................................................................................................48
48 - RideShare Services .................................................................................................................................................................49-50
49 - Travel Reduction Ordinance Administration .......................................................................................................................51
51 - Transportation Corridor Planning, Definition and Outreach ...............................................................................................52
52 - Transportation Planning, Climate Change and Environmental Linkages ..............................................................................53-54

Pass-Thru
91 - TDOT – Regional Alternate Modes .......................................................................................................................................55
92 - TDOT – Pavement Management & Systems Data ..................................................................................................................56
93 - TDOT – Regional Traffic & congestion information systems ...............................................................................................57-59
94 - Regional Design Standards ....................................................................................................................................................60
95 - Transportation Art by Youth ....................................................................................................................................................61

Planning and Technical Services
61 - Regional Data, GIS and Orthophotos ......................................................................................................................................62-63
63 - Land Use and Travel Demand Modeling ................................................................................................................................64-65
64 - Data Services and Land Use Data ..........................................................................................................................................66
65 - Regional Growth Planning and Coordination .......................................................................................................................67
66 - Livability and Sustainability Initiatives ..................................................................................................................................68
71 - Public Participation .................................................................................................................................................................69
72 - Title XX Planning .................................................................................................................................................................70

Introduction

In recent years, eastern Pima County has changed considerably. The Tucson urban area has expanded significantly over the last three decades and is expected to continue to grow at a rapid pace over the next three decades.

As the region’s population increases, so will the demands placed on the region’s physical infrastructure. Regional leadership is required to address issues such as environmental resources, social services, transportation and regional development.

Pima County unofficially reached the one million population mark in November 2006. This is a major increase over the 450,000 residents in 1975. Over 95 percent reside within the Tucson metropolitan area in eastern Pima County. Pima County’s population is expected to grow to over 1.7 million by 2040.

Changes in the region’s socioeconomic and demographic characteristics translate directly into demands on the region’s infrastructure, including roads, public transit facilities, freight terminals, water delivery systems, wastewater treatment facilities and landfills.

Regional forecasts anticipate further demographic, economic and geographic changes. Understanding such trends in the metropolitan area will help provide a basis for establishing a progressive regional vision for eastern Pima County. Also, with significant growth pressure building in our border counties of Pinal, Cochise and Santa Cruz, coordinating with our adjacent partners has become even more critical. In fact, the I-10 corridor stretching from Sierra Vista up to Phoenix and further north has been labeled the “Sun Corridor” in recent national studies, and is one of ten megapolitan areas in the U.S. where over 10 million people will reside by the year 2040.

All regional indicators point to substantial increases in demands for mobility, accessibility to a greater variety of activities, and opportunities for economic development, environmental quality and personal recreation and leisure.

Governmental agencies in the region will need to address complex issues related to growth and development, including the difficult tasks of ensuring accountability, efficiency, equity, and general safety and welfare of the regional community.

Pima Association of Governments, through its continuous regional planning programs, facilitates a coordinated, cooperative and comprehensive approach among elected officials, agency staffs and the public.

Regional Planning Context

Pima Association of Governments (PAG) is a regional council of governments that serves member jurisdictions located in Pima County, Arizona. PAG is a non-profit corporation created in 1970 by the Arizona Legislature to coordinate regional planning activities related to issues that cross jurisdictional boundaries, such as air quality, water quality, transportation, urban growth and human services. PAG’s authority is derived from federal and state laws and from intergovernmental agreements.

PAG’s mission is to provide accurate, credible information to local government and agency officials, so that they can make informed decisions for the region’s future. PAG encourages and facilitates the sharing of information between all levels of government and the general public.

PAG is the designated metropolitan planning organization (MPO) for transportation planning in Pima County. PAG has been designated by the Arizona Governor to serve as the principal planning agency for air quality and water quality planning in the region. In addition, PAG develops population estimates and projections for jurisdictions in the region, pursuant to an Executive Order from the Governor.

In 2004, the PAG region established, through enabling State legislation (ARS 48-5302), a Regional Transportation Authority (RTA). The State legislation charged the RTA with the development of an RTA 20-year transportation plan that was to be presented to the voters for approval along with a request for approval of up to a ½-cent transaction privilege tax to fund the plan.

To ensure comprehensive regional planning, the RTA Board includes a representative from each jurisdiction in Pima County (including the Tohono O’odham Nation, the Pascua Yaqui Tribe, and the County itself). The RTA Board established two new committees to guide development of the RTA 20-year
transportation plan. The RTA Board created a Technical/Management Committee composed of both jurisdictional representatives and private citizens with expertise in transportation. The RTA Board also established a Citizens Advisory Committee with 35 members representing the wide diversity of the public. Together, these committees recommended a plan to the RTA Board, which endorsed the plan in November 2005. The Board then forwarded the plan and the request for the ½ cent excise (sales) tax increase to Pima County to be placed on the ballot for May 16, 2006. Both issues were approved by the voters of Pima County, so the plan and the excise tax went into effect July 1, 2006 and will continue until mid-2026.

**Regional Planning Structure**

The Regional Council governs Pima Association of Governments. The Council comprised of one elected official from each of its eight member jurisdictions (Pima County, City of Tucson, City of South Tucson, Town of Marana, Town of Oro Valley, Town of Sahuarita, Tohono O’odham Nation, and Pascua Yaqui Tribe) and the Pima County member of the Arizona State Transportation Board.

The PAG Management Committee consists of the chief administrative officers of each member jurisdiction. The PAG Management Committee provides specific policy and technical recommendations to the PAG Executive Director, who forwards them to the Regional Council for consideration and action.

Several standing committees have been established to provide recommendations to the PAG Management Committee and Executive Director for forwarding to the Regional Council. These committees are generally composed of agency staff, representatives of community, business and environmental groups and citizens.

In addition, PAG uses numerous ad hoc subcommittees, task forces and working groups comprised of a diversity of stakeholders, ranging from elected officials and technical and professional experts to lay citizens. These ad hoc working groups are used for gathering a variety of viewpoints on a wide range of regional planning topics and issues.

PAG’s Executive Director serves as the agency’s chief executive officer. Under appointment and general guidance of the Regional Council, the Executive Director is responsible for all regional planning and administrative functions, including intergovernmental consultation, cooperation and coordination of programs. The Executive Director receives reports from various committees and subcommittees, which are established on a permanent basis in order to effectively implement PAG’s overall work program. The Executive Director directs PAG staff in the development and implementation of the annual Overall Work Program.
PAG Organizational Chart

Overall Work Program: Overview

PAG has carried out a comprehensive regional planning program since 1970. The planning program is implemented through PAG’s Overall Work Program (OWP).

OWP Purpose

PAG works to integrate regional environmental, transportation and regional planning activities. Member jurisdictions look to PAG to provide a regional context for actions taken by federal, state and local government agencies. PAG uses an inclusive, consensus-building approach to address issues related to future growth, development and quality of life in the region.

PAG’s work program is largely developed and implemented through activities and recommendations to the Regional Council that are referred through the Management Committee and Executive Director from various standing and ad hoc committees. This cooperative inter-agency process involves elected officials, citizens and interest groups, as well as the management, professional and technical staffs from member jurisdictions.

Unified Planning Work Program

Over the past 30 years, the scope and nature of the Overall Work Program has changed as dramatically as the region itself. PAG’s planning activities have been continuously shaped by rapid growth in population, jobs and motor vehicles.

Unlike 30 years ago when PAG had separate work programs for individual federal agencies, PAG’s Overall Work Program is a single, unified approach regardless of funding sources.

MPO Designation

The work elements found in PAG’s OWP have been designed to support PAG’s responsibilities, especially those associated with its status as the region’s MPO and the Transportation Management Area (TMA). Since transportation planning and programming functions dominate the scope of PAG’s work program, most work elements reflect PAG’s responsibilities for meeting federal requirements under SAFETEA-LU, the Clean Water Act, the Clean Air Act amendments and Title VI of the Civil Rights Act.
These responsibilities exert a substantial influence on the development and assessment of PAG’s planning and programming processes. For example, every four years the federal Intermodal Planning Group conducts a certification review of the adequacy of PAG’s processes in terms of its MPO responsibilities. The most recent review took place in June 2010.

**RTA Designation**

On April 23, 2004, Arizona Governor Janet Napolitano signed legislation that enabled Pima Association of Governments (PAG) to function as a Regional Transportation Authority (RTA). Originally designated as a RTA in 1990, PAG’s ability to submit a proposed transportation plan to the voters and seek voter approval of a transaction privilege tax had expired in 1992. Title 48 Chapter 30 of the Arizona Revised Statutes establishes the RTA and outlines the requirements for its operations.

The Regional Council is the governing body of PAG as the MPO and by statute is also the governing body of the RTA. Although the PAG MPO Regional Council and the RTA Board have the same governing body, they function independently and the officers are separately elected from among the Board members.

As described above, an election was held on May 16, 2006, and the voters in Pima County approved both the 20-year RTA plan and the ½ cent excise (sales) tax increase to fund the plan improvements.

**OWP Development and Assessment Process**

The annual development of PAG’s Overall Work Program, along with the assessment of progress made in implementing work elements, has become an institutionalized process over the past 30 years. Nonetheless, the OWP development and assessment process is continuously evolving and never remains static. Not only does PAG consider planning emphasis areas for the coming year, but conducts a longer-term, strategic exploration of likely internal and external influences and forces that will shape PAG’s mission and work activities in the future. For instance, in FY 2009/10 we included a new element dealing with the American Recovery and Reinvestment Act of 2009 given the magnitude and importance of the effort in jump-starting the economy. For FY 2010/11, we included for the first time a specific element dealing with climate change and greenhouse gas reductions, as well as one for livability initiatives. For FY 2011/12, a work element has been added to strengthen transportation planning and environmental linkages.

**Annual Development Cycle**

Planning for the next annual Overall Work Program starts about six months prior to the start of the fiscal year, which covers the period from July 1 to the following June 30. Senior PAG staff members initially evaluate progress to-date on the current program, examine the need for continuing work elements, search out new work activity needs and set preliminary priorities.

Once an initial scope has been organized, the development of PAG’s Overall Work Program involves each of PAG’s member jurisdictions and related agencies. This process, lasting three or more months, generates several draft documents, each successively refining the scope of proposed draft work elements, purposes and tasks.

PAG involves members and sub-committees of the Transportation Planning Committee, Environmental Planning Advisory Committee, Management Committee and Regional Council in the development of the annual work program.

An initial draft of the Overall Work Program is distributed to members of the federal Intermodal Planning Group (IPG), ADOT and other parties, in anticipation of the annual spring IPG site visit. Subsequent drafts incorporate federal, state and local review comments arising from the IPG meeting.

A final draft is made available for agency and public review and comment prior to presentation to the Regional Council for action, typically in May or June. Once approved, the Overall Work Program is distributed to the FTA, FHWA and ADOT for approval prior to the start of the new fiscal year.

**Continuous Assessment of Progress**

PAG has established and maintains a process for continuously monitoring and assessing progress being made in achieving the adopted work program. Using the structure and organization of the work elements
in the Overall Work Program, quarterly progress reports are prepared and distributed to the Management Committee, Regional Council, ADOT and other grant agencies, and other interested parties.

These efforts help assure that adequate attention and satisfactory progress are achieved by PAG staff members, consultants and other responsible agencies on assigned work elements and tasks. The internal and interagency tracking of project status has proved useful for evaluating resources committed to work activities.

**OWP Structure**

PAG’s Overall Work Program addresses regional planning needs and activities within the following five major categories:

- Administration
- Environment;
- Transportation;
- Planning and Technical Services; and
- Outside Services.

Within these broad categories, more specific program areas provide the definition of PAG's organizational structure, including the alignment of staff, space and equipment resources. The program areas provide clarity to work groups sharing common goals, anticipated outcomes and accomplishments. Generally, PAG accounts for revenues and expenditures at the program area level.

Within each program areas, work elements form the basic unit of work activity, including the delineation of work element objectives, tasks and products. PAG task assignments and reporting of quarterly progress are made at the work element level.

**Federal Planning Emphasis Areas**

The Federal Highway Administration provides metropolitan planning organizations and state Departments of Transportation with “Planning Emphasis Areas” for use in the development of planning work programs. The following eight planning themes were identified as national Planning Emphasis Areas for implementing the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU):

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; and
8. Emphasize the preservation of the existing transportation system.

In calling attention to these national planning priorities, the FHWA attempts to align federal, state, and local interests, while laying the groundwork for sharing effective approaches and “best practices” on that work. Annually, PAG considers the relevance of each of the planning emphasis areas toward improving its own planning processes, and a description is provided below regarding this consideration of each factor.
1. **Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency**

**Short and Long-Range Transportation Planning**

PAG recognizes that the region’s transportation system is a key element in enhancing the economic vitality of the metropolitan area. A number of FY 2011 - 12 work elements examine regional strategies for coordinating and integrating system operations across modes and jurisdictions (including multi-state and international connections), and enhancing our economic vitality.

PAG will continue to monitor, respond to changes, and coordinate actions in the regional economic arena related to trade, corridor and route considerations (including the CanaMex Corridor and Southwest Passage). PAG staff will share information and resources with local and state economic development agencies, compile a data base of border trade and traffic information, and seek to educate the public on economic and other trade issues. In addition, PAG will continue to capitalize on the economic impacts of tourism and recreation brought about by innovative transportation program investments.

PAG has established a Mainstreet assistance program for businesses that may be affected by road construction included in the TIP along major regional RTA project corridors. A business contact database has been developed to help main street businesses struggle less and prosper more during transportation projects by providing information, facilitating communication and offering individual and group business consulting services.

**Inland Port Initiative**

In FY 07/08, PAG coordinated with the City of Tucson to transfer the Puerto Nuevo Inland Port Project to Tucson Regional Economic Opportunities, Inc. (TREO), whose mandate includes but is not limited to providing regional growth in international business development, inland port support, freight and logistics. With the down economy TREO has put the inland port concept on hold until such time as the private sector can bring the resources to bear in a collaborative effort. To keep these efforts active in the short term, PAG maintains an inventory of regional transportation and logistics assets that have been put into a database which PAG uses to spotlight these assets on a regional map. This map will be used by TREO for marketing and collateral materials for the economic development of the region and the database will be integrated into a redesigned inland port website. An independent outreach organization “Southern Arizona Logistics Education Organization” (SALEO) has also been created to allow for the networking of transportation and logistics companies and for planning purposes to identify gaps in the regional logistics infrastructure. PAG provides in-kind resources to support this organization.

2. **Increase the safety of the transportation system for motorized and non-motorized users**

**Short and Long-Range Transportation Planning**

Safety was identified as a major goal in the development of the 2040 Regional Transportation Plan (RTP). Strategies to effectively analyze accident rates and project impacts on safety continue to be developed. PAG has a Transportation Safety Working Group to develop project and program safety recommendations in support of the Regional Transportation Plan. Safety as a major planning factor is integrated into the TIP project selection process. PAG has developed educational forums and training workshops about various aspects of safety planning in the region, including traffic incident management, railroad crossing safety and Safe Routes to Schools. These educational forums and workshops are repeated as appropriate.

In addition, PAG coordinates work with regional safety programs run by the City of Tucson (Outside Agency Programs) such as the Regional Safety Management Database. PAG is also an active participant and coordinator of the Arizona Road Safety Assessment program administered by ADOT and is actively seeking opportunities to implement a regional RSA program.

PAG has recently become more involved in the administration of Highway Safety Improvement Program (HSIP) funds within the region. This has included PAG’s active involvement in analyzing safety issues and helping identify appropriate projects to move forward for funding.

**Transportation Finance and RTA Support**

As the region moves toward implementing policies outlined by its member jurisdictions as the Regional Transportation Authority, the Regional Transportation Authority plan continues to promote safety within
the region. Many projects have been programmed and initiated already that improve safety, including intersections, crosswalks, sidewalks, bike lanes and others.

3. Increase the security of the transportation system for motorized and nonmotorized users

Short and Long-Range Transportation Planning

Overall, PAG will continue to give attention and focus to safety and security in many work elements. These typically deal with modal areas or operational aspects where safety and security issues have been and continue to become even more of a concern.

PAG has been an active participant in a variety of transportation security efforts throughout the region including, transit security training, regional evacuation plan development and hazard mitigation plan development.

4. Increase the accessibility and mobility of people and freight

Short and Long-Range Transportation Planning

PAG has developed and regularly updates a Public Transit-Human Services Coordinated Transportation Plan to identify regional human service transportation needs and develop strategies to meet these needs. PAG also administers ADOT’s 5310 program regionally, which provides assistance for agencies to purchase transit vehicles for elderly and disabled populations. While it is not a large part of the work program, PAG provides assistance to the region in coordinating the region’s Job Access Reverse Commute (5316) and New Freedoms (5317) applications.

The current program provides funding to complete development of a Regional Access Management Plan (RAMP).

Transportation Finance and RTA Support

The RTA plan approved on May 16, 2006 includes many enhancements to meet the transportation needs in human services. The transit element of the plan includes a major expansion of Sun Van, the region’s primary paratransit service provider, provides funding for Coyote Run, a premium paratransit service in the region and the implementation of three neighborhood transit circulators that are ADA accessible and provide curb-to-curb service. Additionally, the transit element includes a partnership between the RTA and the Pima Council on Aging to fund expansion of a volunteer-based transportation program for elderly residents. Finally, many safety improvements are included in the plan, including elderly/pedestrian crossings, sidewalk improvements, bus shelters, and others.

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

Environmental Planning

Through the Environmental Planning Advisory Committee, PAG facilitates coordination between jurisdictions and stakeholders and keeps them informed about environmental issues for the region. This year, EPAC updated its Environmental Issues List and crafted a Top Ten List to highlight those environmental issues that are likely to be of note for our region during FY 2011/12. These lists were forwarded to the Regional Council to inform our region’s management and elected bodies about environmental priorities during the coming year. The EPAC committee also wrote a Resolution to support the development of watchable wildlife as an economic resource in eastern Pima County. In recognition of the value of tourism, the resolution encouraged continued support of the watchable wildlife industry and the health of our environment and recognizes them as a valuable element contributing to the strength of our economy. The resolution was passed by Regional Council in December 2010.

As the Designated Planning Agency under Section 208 of the Clean Water Act, PAG’s Watershed Planning Program works to ensure proper planning of wastewater treatment facilities throughout the region. This year, PAG held numerous meetings regarding the Town of Marana’s amendment to the PAG
Water Quality Management Plan (208 Plan) and successfully facilitated the discussions to help the community understand and have input on the proposed changes to wastewater management. The Watershed Planning Program also conducts research in critical riparian habitats, particularly in Tucson’s upland watershed area along Cienega Creek. Research conducted by PAG provides key information about drought in our region to the statewide AZ DroughtWatch program. PAG’s research has also revealed scientific information about arroyo-cutting processes in arid regions. Stormwater pollution prevention and rainwater harvesting continue to be focus for the Watershed Planning Program. PAG’s stormwater seminar was well attended and the summer outreach campaign received excellent response. Local jurisdictions work together to provide oversight and input into these projects and also to address stormwater management issues via PAG’s Stormwater Management Working Group. Because our transportation system is also our stormwater conveyance system and because the development industry is directly affected by stormwater regulation, PAG’s stormwater program consistently seeks to connect these disparate interest groups. In addition, PAG’s research to estimate the water resource potential of commercial and residential rainwater harvesting found a welcome audience and was presented to numerous organizations throughout the year.

This year, the Air Quality Planning program continued assessments of air pollution in the region, and carefully monitored the developments related to the impact of the strengthened ozone health standards for the Tucson Air Planning Area and possible changes in compliance. Strengthened ozone standards will likely place the Tucson region in nonattainment status and require the development of an air quality plan. The approval by EPA of the 2008 Revision to the CO Limited Maintenance Plan (LMP), effective Jan. 20, 2010, continues commitments related to the maintenance of the CO standard in the Tucson Air Planning Area for 10 years. Staff completed an update to the greenhouse gas emissions inventory for the City of Tucson and eastern Pima County and also prepared inventories for other jurisdictions. This was in response to a resolution by the PAG Regional Council, and supports local efforts that include the City and Oro Valley’s endorsements of the U.S. Mayor’s Climate Initiative and the Pima County Board of Supervisor’s Sustainability Resolution. Air quality modeling continues to be routinely completed for the Transportation Improvement Program, and for the Regional Transportation Plan, as needed.

A new project that started in FY 2009/10 and continues is the coordination and deployment of infrastructure required for electric vehicles expected to be commercially available in late 2010. PAG is working with stakeholders to ensure that fast-charging stations are available throughout the region for these fully electric, zero tailpipe emissions cars.

One goal of the PAG environmental programs is to protect the environment by reducing vehicle traffic and improving air quality through the use of alternate modes of travel or non-travel and the use of alternative fuels. The Clean Cities program is structured to achieve, through local planning, national objectives established by federal environmental and energy laws.

For FY 2011/12, a work element has been added to strengthen transportation planning and environmental linkages. PAG endeavors to assure that transportation planning and project development activities are linked so that the decisions made in the planning process are incorporated into the NEPA process. The evaluation of multi-modal transportation alternatives and initial assessment of community impacts continue to be an integral part of the decision-making process, leading to the identification of quality transportation projects that address a broad range of community needs. To that end, a key component of PAG’s planning process is the ongoing and active participation of multi-modal representatives, environmental groups, local officials, various community interest groups and traditionally underserved populations in addition to the general public. The outcomes of the planning process become starting points for more specific project development NEPA analyses.

Regional Data Services

The population and employment forecasting process has been closely integrated with local planning efforts. This is particularly true with general and comprehensive plans that have been developed under the State’s Growing Smarter legislation. Growing Smarter requires jurisdictions to include environmental and open space elements in their plans. Also, the county’s Sonoran Desert Conservation Plan defines the regional conservation lands system. The regional, jurisdictional and small area population forecasts being prepared for the Regional Transportation Plan update reflect these plans and policy directives, and is improving with the refinement of PAG’s land use model, SAM, the same model used by the Maricopa Association of Governments.
Travel Modeling

Both the Pima County Department of Environmental Quality and the Arizona Department of Environmental Quality actively participate in PAG’s transportation planning process, either through involvement in various committees and/or through joint funding arrangements. Increasingly, land use has been a focus to improve projections and ensure compatibility with jurisdictional plans so as to incorporate the best possible land use information in the datasets used for modeling.

Short and Long-Range Transportation Planning

The Transportation Improvement Program (TIP) Subcommittee’s prioritization system for project selection includes environmental issues related to the operation of the system as a planning factor. In addition, environmental concerns continue to be critical parts of the analysis in a variety of corridor studies. Pima County has developed guidelines for transportation infrastructure in environmentally sensitive areas and will be incorporating these elements into Pima County’s Roadway Design Guideline Manual.

PAG has identified other distinct opportunities to provide more integration of planning and environmental processes, especially in ITS Planning, Transit Planning, and Bicycle and Pedestrian Planning. Environmental concerns have been and are critical in all these activities as they relate to smoother traffic operations and alternative modes of travel.

Transportation Finance and RTA Support

Priorities for policy development include cooperative efforts with the State, FHWA and other transportation stakeholders. These efforts have been undertaken to enhance understanding of the environmental process, involve key players and identify their roles, establish procedural and time requirements and identify possibilities for streamlining the environmental process.

6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight

PAG’s Regional Transportation Plan assures the connectivity of the region’s transportation system to areas beyond PAG’s planning boundaries by making connectivity an integral part of the planning process. PAG has pursued an active leadership role in trade and economic corridor studies. The hallmark of PAG’s Intermodal Management System Plan is its attention to connectivity among all modes.

Representatives of the freight community and local elected officials have played a key role in the planning process. Their involvement was a critical factor in the initial development of the Intermodal Management System Plan. PAG regularly engages freight community representatives in planning of trade corridors, discussions of international border issues, regional aviation system planning, ITS deployment planning and examination of transportation financing strategies.

As mentioned in item #1, PAG and TREO, the region’s economic development agency, will continue to work together to coordinate the creation of an inland, inter-modal port. Recent studies indicate strong demand for such an operation in Tucson, given I-10, I-19, the Union Pacific Main Rail Line, Nogales Rail Spur, the Tucson International Airport, proximity to Mexico, and other factors.

Additional work elements focus on strategies to better coordinate and integrate system operations across modes and jurisdictions. The primary thrust of PAG’s ITS Strategic Deployment Plan and ITS improvements, such as the regional advanced traveler information system and traffic signal interconnection and coordination, is to specifically address coordination and integration issues. Coordination and integration across modes, as well as across jurisdictions, is a primary goal of the Regional Transportation Plan.

In a process known as Building a Quality Arizona (bqAZ), Councils of Governments (COGs) and Metropolitan Planning Organizations (MPOs) from around the state have worked with the Arizona Department of Transportation, the Arizona State Legislature, the Governor’s Office, and the business community to identify future state infrastructure needs. This statewide planning framework will reflect coordination with statewide smart growth initiatives, will include multimodal recommendations, and will ensure interregional connectivity. This effort is now evolving to the next step in creating a statewide transportation plan, which is known as “What Moves You Arizona.”
Environmental Planning

PAG staff provides support to implement the Regional Transportation Authority’s wildlife connectivity planning element which will result in structural improvements to transportation corridors that benefit wildlife.

7. Promote efficient system management and operation

Travel Demand Management

The TRP and RS programs continue to be operational in nature and both programs have been transferred into the Transportation Division as important elements of a broader TDM group.

The programs continued partnership with Sun Tran for joint promotion of the Guaranteed Ride Home Program for carpoolers, and has been extended to include all TRP employees riding Sun Tran. The regional Vanpool Program is gaining momentum among employers who are contributing subsidies for the vans in addition to the regional subsidy.

Short and Long-Range Transportation Planning

The PAG Regional Transportation Plan (RTP) specifically catalogs ongoing requirements for annual average maintenance and operations (M&O) expenses as well as project specific requirements associated with the development of new or improved transportation facilities. The RTP also includes maintenance of effort provisions in the financial constraint analysis. Increased levels of M&O also have been included in the mix of new expenditures evaluated in the Plan.

PAG has identified additional opportunities to incorporate management and operations into planning in PAG’s Regional Transit Planning. This will be accomplished cooperatively with the local officials who are responsible for transit system, operations and maintenance and pavement management operations.

PAG has incorporated an enhanced focus on management and operations into the short-range planning program to enhance and create a regional approach. This regional approach includes extensive coordination/collaboration for activities including but not limited to Intelligent Transportation Systems (ITS), regional pavement management, regional collection of Highway Performance Monitoring data, freight planning, safety planning and regional policy development and research (for issues such as access management).

PAG’s Regional Concept for Transportation Operations (RCTO) includes: documentation of current transportation operations procedures and responsibilities, recommended changes to improve operations region wide (3-5 years and TIP integration), agreed upon performance measures for tracking, and commitment of PAG and its member agencies in carrying out the plan. As a result of the RCTO development, PAG has established a Regional Traffic Signal Operations Program, continued expansion of its regional travel information program known as TransView, and increased its active role in traffic incident management. PAG’s coordinated approach has led to the establishment of a multi-jurisdiction municipally owned communications network to support transportation operations, the development of a regional traffic signal model, the retiming of over 600 traffic signals throughout the region, and the establishment of a regional traffic operations center to better coordinate system management and incident response. PAG also participates in ADOT’s multi-modal freight analysis study.

Transportation Finance and RTA Support

As the region moves forward with development of a Regional Transportation Authority, the region, through the RTA Board, will identify the extent to which the RTA needs to address management and operations in its work activities.

Environmental Planning

PAG’s watershed and air quality planning processes incorporate operational features that provide expert technical support to our member jurisdictions. The PAG environmental programs identify and respond to regional needs with a focused and coordinated approach.

8. Emphasize the preservation of the existing transportation system

A major theme of PAG’s planning and programming activities is the preservation of the existing regional transportation system. Through focus groups and workshops, PAG determined that, in general,
jurisdictions within the region are currently emphasizing preservation of existing systems in making transportation decisions. The fact that some 35% to 40% of forecasted revenues are dedicated to operations and maintenance of the existing system is a major consideration in the RTP Financial Plan.

The PAG Regional Council adopted the 2040 RTP on July 1, 2010. The RTP Financial Plan Committee, Transportation Planning Committee and Regional Council have placed a high priority on preserving the existing transportation system components, given the extreme funding limitations that are expected.

The Regional Transportation Authority Plan, approved by the voters of Pima County on May 16, 2006, will help alleviate funding limitations by providing $2.1 billion over 20 years for transportation capacity improvements. This includes roadway, transit, safety, bicycle and pedestrian improvements throughout the region. The plan is designed to improve regional mobility, provide safer travel and with fewer delays, and provide a greater number of options. By having a dedicated regional funding stream for transportation improvements, the jurisdictions will have greater flexibility to use their other existing funding sources to address the maintenance needs throughout the community.

PAG’s Regional Pavement Management System program serves to provide PAG member agencies with the appropriate tools and data to assess the deterioration of publicly owned roadways and other roadway infrastructure. The regional pavement program helps provide extended pavement life cycles and reduced pavement costs by maintaining a comprehensive inventory and rating all appropriate roadways in the region for pavement rehabilitation. This inventory and roadway rating were most recently used in the development of ready-to-go pavement rehabilitation projects for funding under the American Recovery and Reinvestment Act (ARRA). The PAG program enables accurate management of the multi-billion dollar roadway infrastructure and is an essential piece in the allocation and optimization of available maintenance dollars.
Overall Work Program: Budget Summary

PAG’s Overall Work Program presents a budget summary on a work program basis. For budgeting purposes, 14 work program areas are identified. This organization lends itself to the level of budget control at which grantors approve and subsequently amend PAG’s OWP and budget.

Revenues

The OWP budget includes all of the revenues that flow directly to PAG, including those that are passed-through to other responsible agencies and sub-grantees. Revenues are summarized into funds received, or reimbursed for eligible expenses, from federal agencies, state agencies, local share contributions from PAG member jurisdictions, other local sources, and pass-through to Outside Services. PAG uses its local share contributions for matching of federal funds and for supplemental allocations to programs. Budget controls are applied at the program area level, not at the more detailed work element level.

The tables below describe revenues by their source. Under Federal agencies, it should be noted that this figure includes State Planning and Research Funds, which originate with FHWA and are allocated to ADOT for their use. ADOT has passed on $350,000 of these SPR funds to PAG for regional transportation planning studies within our metropolitan area.

Also, PAG is capturing in-kind match contributions for our budget and work program. Table 3 below describes the amounts anticipated overall and by program area, where this in-kind contribution will be used to provide a portion of the match required for programmed federal transportation funds.

| Table 1 – Federal Fund Balances and Projected Federal Revenue by Type and Year |
|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | Total |
| PL | $0 | $0 | $57,255 | $1,181,200 | $1,181,200 | $2,419,655 |
| STP | $0 | $0 | $0 | $526,254 | $2,008,000 | $2,534,254 |
| STP (0 match) | $401,779 | $935,000 | $0 | $0 | $985,000 | $2,321,779 |
| STP Orthos | $0 | $0 | $0 | $150,000 | $0 | $150,000 |
| STP TDOT | $0 | $0 | $59,845 | $346,056 | $650,000 | $1,055,901 |
| SPR | $27,410 | $350,000 | $350,000 | $0 | $350,000 | $1,077,410 |
| FTA | $0 | $150,000 | $249,869 | $0 | $0 | $399,869 |
| Total | | | | | | $9,958,868 |

<table>
<thead>
<tr>
<th>Table 2 – Local Share Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Member Agency</td>
</tr>
<tr>
<td>City of Tucson</td>
</tr>
<tr>
<td>Pima County</td>
</tr>
<tr>
<td>City of South Tucson</td>
</tr>
<tr>
<td>Town of Marana</td>
</tr>
<tr>
<td>Town of Oro Valley</td>
</tr>
<tr>
<td>Town of Sahuarita</td>
</tr>
<tr>
<td>Pascua Yaqui Tribe</td>
</tr>
<tr>
<td>Tohono O’odham Nation</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>
Table 3 – Total Revenue by Program Area

<table>
<thead>
<tr>
<th>Activity Code</th>
<th>Work Element</th>
<th>Program</th>
<th>Total</th>
<th>Federal Funds</th>
<th>State Funds</th>
<th>Local Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PL STP STP Ø SPR FTA DOE ADEQ HURF DES</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5900 0009</td>
<td>Admin, Finance, HR, Support Staff</td>
<td>Administration</td>
<td>1,329,345</td>
<td>1,027,570</td>
<td>301,775</td>
<td></td>
</tr>
<tr>
<td>5906 06</td>
<td>Computer Systems</td>
<td>402,949</td>
<td>379,981</td>
<td>22,968</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5907 07</td>
<td>Communications</td>
<td>294,936</td>
<td>278,125</td>
<td>16,811</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5911 11</td>
<td>Research and Planning</td>
<td>Water</td>
<td>233,467</td>
<td></td>
<td>233,467</td>
<td></td>
</tr>
<tr>
<td>5912 12</td>
<td>Stormwater Management Assistance</td>
<td>78,350</td>
<td>73,884</td>
<td>4,466</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5915 15</td>
<td>Statewide Area Planning &amp; Coord.</td>
<td>22,245</td>
<td>20,000</td>
<td>2,245</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5922 22</td>
<td>Research and Planning</td>
<td>Air Quality</td>
<td>178,202</td>
<td>168,044</td>
<td>4,158</td>
<td>6,000</td>
</tr>
<tr>
<td>5923 23</td>
<td>Transportation Conformity Analysis</td>
<td>10,000</td>
<td>10,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5930 30</td>
<td>Solar Energy</td>
<td>Clean Cities/Energy</td>
<td>193,899</td>
<td>107,407</td>
<td>992</td>
<td>5,500</td>
</tr>
<tr>
<td>5932 32 33</td>
<td>Clean Cities</td>
<td>131,253</td>
<td>202,548</td>
<td>202,548</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5940 40</td>
<td>Transportation Planning</td>
<td>Transportation Planning</td>
<td>836,337</td>
<td>708,666</td>
<td>80,000</td>
<td>7,271</td>
</tr>
<tr>
<td>5941 41</td>
<td>Transportation Programming</td>
<td>597,127</td>
<td>362,148</td>
<td>200,000</td>
<td>33,979</td>
<td></td>
</tr>
<tr>
<td>5942 42</td>
<td>Transportation Policy and Finance</td>
<td>83,265</td>
<td>78,519</td>
<td>4,746</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5943 43</td>
<td>Transportation Systems</td>
<td>331,831</td>
<td>296,534</td>
<td>35,297</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5944 44</td>
<td>Transportation and Community Vitality</td>
<td>61,489</td>
<td>57,581</td>
<td>3,798</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5945 45</td>
<td>Transportation/Transit Planning FTA</td>
<td>307,336</td>
<td>244,869</td>
<td>62,467</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5946 46</td>
<td>RTA Support</td>
<td>272,154</td>
<td>272,154</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5947 47</td>
<td>RTA Small Business Assistance</td>
<td>135,512</td>
<td>135,512</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5948 48</td>
<td>Rideshare and TDM Strategies</td>
<td>1,336,779</td>
<td>1,336,779</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5949 49</td>
<td>Travel Reduction Program</td>
<td>202,548</td>
<td>202,548</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5951 51</td>
<td>Transportation Corridor Planning</td>
<td>66,082</td>
<td>62,315</td>
<td>3,767</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5952 52</td>
<td>Transportation, Climate Change and Environment</td>
<td>150,118</td>
<td>141,561</td>
<td>8,557</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5960 60</td>
<td>Orthos</td>
<td>Technical Services</td>
<td>402,395</td>
<td>130,000</td>
<td>272,395</td>
<td></td>
</tr>
<tr>
<td>5961 61</td>
<td>Regional Data, GIS &amp; Orthophotos</td>
<td>400,246</td>
<td>400,246</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5963 63</td>
<td>Travel Modeling/Land Use Modeling</td>
<td>670,555</td>
<td>229,647</td>
<td>196,686</td>
<td>38,222</td>
<td></td>
</tr>
<tr>
<td>5964 64</td>
<td>Data Services and Land Use Data</td>
<td>149,924</td>
<td>141,378</td>
<td>8,546</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5965 65</td>
<td>Growth Planning &amp; Coordination</td>
<td>215,656</td>
<td>203,354</td>
<td>12,302</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5966 66</td>
<td>Livability &amp; Sustainability Initiatives</td>
<td>496,763</td>
<td>277,410</td>
<td>99,353</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5971 71</td>
<td>Public Involvement</td>
<td>Other</td>
<td>175,426</td>
<td>165,427</td>
<td>9,999</td>
<td></td>
</tr>
<tr>
<td>5972 72</td>
<td>Title XX Planning</td>
<td>1,100</td>
<td>1,100</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total PAG Budget:** 9,572,342 2,675,026 2,677,657 1,336,779 740,000 244,869 80,000 232,548 107,097 1,100 1,100 708,419 292,395 407,666 131,253

**Pass-Thru:**

<table>
<thead>
<tr>
<th>Activity Code</th>
<th>Work Element</th>
<th>Program</th>
<th>Total</th>
<th>Federal Funds</th>
<th>State Funds</th>
<th>Local Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>5945 45</td>
<td>Transportation/Transit Planning FTA</td>
<td>155,000</td>
<td>155,000</td>
<td>37,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5991 91</td>
<td>Regional Transp. Planning Support (Alt Modes)</td>
<td>100,000</td>
<td>100,000</td>
<td>6,045</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5992 92</td>
<td>Regional Transp. Planning Support (Pvmt Mgmt)</td>
<td>450,000</td>
<td>450,000</td>
<td>27,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5993 93</td>
<td>Regional Transp. Planning Support (TCIS)</td>
<td>100,000</td>
<td>100,000</td>
<td>6,045</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5994 94</td>
<td>Regional Standards and Specifications</td>
<td>75,000</td>
<td>60,000</td>
<td>15,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5995 95</td>
<td>Transportation Art by Youth</td>
<td>200,000</td>
<td>200,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Pass-Thru:** 1,080,000 0 650,000 0 60,000 155,000 0 0 215,000 0 0 0 0 0

**Grand Total:** 10,652,342 2,675,026 3,327,057 1,336,779 800,000 399,869 80,000 232,548 322,097 1,100 1,100 708,419 292,395 407,666 131,253

*No Pass-Thru Match Included in total*
### Table 4 - Federal Transportation Revenue by Year and Type

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>PL</td>
<td></td>
<td></td>
<td>STP</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5900 00 09</td>
<td>Admin, Finance, HR, Support Staff</td>
<td>1,127,570</td>
<td>57,255</td>
<td>970,315</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5906 06</td>
<td>Computer Systems</td>
<td>379,981</td>
<td>210,885</td>
<td>169,096</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5907 07</td>
<td>Communications</td>
<td>278,125</td>
<td>278,125</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5911 11</td>
<td>Research, Planning &amp; Tech Services</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5912 12</td>
<td>Stormwater Management Assistance</td>
<td>73,884</td>
<td>73,884</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5915 15</td>
<td>Statewide Area Planning &amp; Coord.</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Air Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5922 22</td>
<td>Research, Planning &amp; Tech Services</td>
<td>168,044</td>
<td>168,044</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5923 23</td>
<td>Transportation Conformity Analysis</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clean Cities/Energy</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5932 32 33</td>
<td>Clean Cities</td>
<td>107,407</td>
<td>107,407</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation Planning</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5940 40</td>
<td>Transportation Planning</td>
<td>788,666</td>
<td>59,485</td>
<td>346,386</td>
<td>302,595</td>
<td>80,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5941 41</td>
<td>Transportation Programming</td>
<td>562,148</td>
<td>176,389</td>
<td>185,759</td>
<td>200,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5942 42</td>
<td>Transportation Policy and Finance</td>
<td>78,519</td>
<td>78,519</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5943 43</td>
<td>Transportation Systems</td>
<td>296,534</td>
<td>296,534</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5944 44</td>
<td>Transportation and Community Vitality</td>
<td>61,062</td>
<td>61,062</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5945 45</td>
<td>Transportation/Transit Planning FTA</td>
<td>244,869</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5946 46</td>
<td>RTA Support</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5947 47</td>
<td>RTA Small Business Assistance</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5948 48</td>
<td>Rideshare and TDM Strategies</td>
<td>1,336,779</td>
<td>401,779</td>
<td>935,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5951 51</td>
<td>Transportation Corridor Planning</td>
<td>62,315</td>
<td>62,315</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5952 52</td>
<td>Transportation, Climate Change and Environment</td>
<td>141,561</td>
<td>141,561</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planning and Technical Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5960 60</td>
<td>Orthos</td>
<td>130,000</td>
<td>130,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5961 61</td>
<td>Regional Data, GIS &amp; Orthophotos</td>
<td>400,246</td>
<td>250,246</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5963 63</td>
<td>Travel Modeling/Land Use Modelling</td>
<td>632,333</td>
<td>225,647</td>
<td>196,688</td>
<td>40,000</td>
<td>170,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5964 64</td>
<td>Data Services and Land Use Data</td>
<td>141,378</td>
<td>141,378</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5965 65</td>
<td>Growth Planning &amp; Coordination</td>
<td>203,345</td>
<td>203,345</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5966 66</td>
<td>Livability &amp; Sustainability Initiatives</td>
<td>397,410</td>
<td>397,410</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5971 71</td>
<td>Public Involvement</td>
<td>165,427</td>
<td>165,427</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total PAG Budget</td>
<td></td>
<td>7,674,122</td>
<td>57,255</td>
<td>1,181,200</td>
<td>1,112,002</td>
<td>59,485</td>
<td>1,022,310</td>
<td>1,642,812</td>
<td>401,779</td>
<td>935,000</td>
<td>0</td>
<td>317,410</td>
<td>350,000</td>
<td>350,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Pass-Thru*</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5945 45</td>
<td>Transportation/Transit Planning FTA</td>
<td>155,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5991 91</td>
<td>Regional Transp. Planning Support (Alt Modes)</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5992 92</td>
<td>Regional Transp. Planning Support (Pvmt Mgrs)</td>
<td>450,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5993 93</td>
<td>Regional Transp.Planning Support (TCIS)</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5994 94</td>
<td>Regional Standards and Specifications</td>
<td>60,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Pass-Thru</td>
<td></td>
<td>865,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>650,000</td>
<td>0</td>
<td>0</td>
<td>27,410</td>
<td>32,590</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td>8,539,129</td>
<td>57,255</td>
<td>1,181,200</td>
<td>1,112,002</td>
<td>59,485</td>
<td>1,022,310</td>
<td>2,292,812</td>
<td>401,779</td>
<td>935,000</td>
<td>27,410</td>
<td>350,000</td>
<td>350,000</td>
<td>0</td>
<td>350,000</td>
</tr>
</tbody>
</table>
Table 5 – Total Expenditures by Type

<table>
<thead>
<tr>
<th>Activity Code</th>
<th>Work Element Program</th>
<th>Total</th>
<th>Personnel</th>
<th>Operating</th>
<th>Cavidal</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>5900 00 - 09</td>
<td>Admin, Finance, HR, Support Staff</td>
<td>1,329,245</td>
<td>733,792</td>
<td>430,153</td>
<td>0</td>
<td>165,300</td>
</tr>
<tr>
<td>5906 06</td>
<td>Computer Systems</td>
<td>402,949</td>
<td>262,299</td>
<td>29,150</td>
<td>111,500</td>
<td>0</td>
</tr>
<tr>
<td>5907 07</td>
<td>Communications</td>
<td>294,936</td>
<td>209,286</td>
<td>54,150</td>
<td>0</td>
<td>31,500</td>
</tr>
<tr>
<td>5911 11</td>
<td>Research, Planning &amp; Tech Services</td>
<td>233,467</td>
<td>154,341</td>
<td>26,626</td>
<td>0</td>
<td>52,500</td>
</tr>
<tr>
<td>5912 12</td>
<td>Stormwater Management Assistance</td>
<td>78,350</td>
<td>54,116</td>
<td>24,234</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5915 15</td>
<td>Statewide Area Planning &amp; Coord.</td>
<td>22,245</td>
<td>20,745</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5922 22</td>
<td>Research, Planning &amp; Tech Services</td>
<td>178,202</td>
<td>154,194</td>
<td>23,008</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>5923 23</td>
<td>Transportation Conformity Analysis</td>
<td>10,000</td>
<td>8,886</td>
<td>1,114</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5930 30</td>
<td>Solar Energy</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5932 32</td>
<td>Clean Cities</td>
<td>113,899</td>
<td>78,783</td>
<td>27,116</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>5933 33</td>
<td>Clean Cities (DOE)</td>
<td>80,000</td>
<td>73,060</td>
<td>5,140</td>
<td>0</td>
<td>1,800</td>
</tr>
<tr>
<td>5940 40</td>
<td>Regional Transportation Planning</td>
<td>836,337</td>
<td>687,187</td>
<td>69,150</td>
<td>0</td>
<td>80,000</td>
</tr>
<tr>
<td>5941 41</td>
<td>Transportation Programming</td>
<td>596,127</td>
<td>349,577</td>
<td>46,550</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td>5942 42</td>
<td>Transportation Policy and Finance</td>
<td>83,265</td>
<td>53,365</td>
<td>2,900</td>
<td>0</td>
<td>27,000</td>
</tr>
<tr>
<td>5943 43</td>
<td>Transp. Systems Planning &amp; Mgmt</td>
<td>331,831</td>
<td>215,011</td>
<td>16,820</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>5944 44</td>
<td>Transportation &amp; Community Vitality</td>
<td>61,062</td>
<td>59,289</td>
<td>1,773</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5945 45</td>
<td>Transit Planning &amp; Reg Transit Studies</td>
<td>307,336</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>307,336</td>
</tr>
<tr>
<td>5946 46</td>
<td>Regional Transportation Authority Support</td>
<td>272,154</td>
<td>113,824</td>
<td>68,330</td>
<td>5,000</td>
<td>85,000</td>
</tr>
<tr>
<td>5947 47</td>
<td>RTA Mainstreet Assistance Program</td>
<td>135,512</td>
<td>104,362</td>
<td>31,150</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5948 48</td>
<td>Rideshare Services</td>
<td>638,821</td>
<td>229,145</td>
<td>53,076</td>
<td>15,000</td>
<td>341,600</td>
</tr>
<tr>
<td>5949 49</td>
<td>Travel Reduction Ordinance Admin.</td>
<td>202,548</td>
<td>93,872</td>
<td>108,676</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5951 51</td>
<td>Transportation Corridor Planning</td>
<td>66,082</td>
<td>66,082</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5952 52</td>
<td>Transportation Environmental Linkages</td>
<td>150,118</td>
<td>150,118</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5960 60</td>
<td>GIS Orthophoto</td>
<td>316,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>316,000</td>
</tr>
<tr>
<td>5961 61</td>
<td>Regional Data, GIS &amp; Orthophotos</td>
<td>486,641</td>
<td>377,111</td>
<td>49,530</td>
<td>60,000</td>
<td>0</td>
</tr>
<tr>
<td>5963 63</td>
<td>Land Use &amp; Travel Modeling</td>
<td>670,555</td>
<td>344,846</td>
<td>20,709</td>
<td>0</td>
<td>305,000</td>
</tr>
<tr>
<td>5964 64</td>
<td>Data Services and Land Use Data</td>
<td>149,924</td>
<td>115,341</td>
<td>34,583</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5965 65</td>
<td>Growth Planning &amp; Coordination</td>
<td>215,666</td>
<td>170,656</td>
<td>0</td>
<td>0</td>
<td>45,000</td>
</tr>
<tr>
<td>5966 66</td>
<td>Livability &amp; Sustainability Initiatives</td>
<td>496,763</td>
<td>0</td>
<td>196,763</td>
<td>0</td>
<td>300,000</td>
</tr>
<tr>
<td>5971 71</td>
<td>Public Participation</td>
<td>175,426</td>
<td>165,052</td>
<td>10,374</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5972 72</td>
<td>Title XX Planning</td>
<td>1,100</td>
<td>1,100</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5991 91</td>
<td>TDOT - Regional Alternate Modes</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>5992 92</td>
<td>TDOT - Pavement Management Systems</td>
<td>450,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>450,000</td>
</tr>
<tr>
<td>5993 93</td>
<td>TDOT - Regional Traffic &amp; Congestion</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>5994 94</td>
<td>Regional Design Standards</td>
<td>75,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
</tr>
<tr>
<td>5995 95</td>
<td>Transportation Art by Youth</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>Total PAG Budget</strong></td>
<td></td>
<td>8,936,551</td>
<td>5,044,340</td>
<td>1,333,675</td>
<td>191,500</td>
<td>2,367,036</td>
</tr>
</tbody>
</table>

**Pass-Thru**

<table>
<thead>
<tr>
<th>Activity Code</th>
<th>Work Element Program</th>
<th>Total</th>
<th>Personnel</th>
<th>Operating</th>
<th>Cavidal</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>5991 91</td>
<td>TDOT - Regional Alternate Modes</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>5992 92</td>
<td>TDOT - Pavement Management Systems</td>
<td>450,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>450,000</td>
</tr>
<tr>
<td>5993 93</td>
<td>TDOT - Regional Traffic &amp; Congestion</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>5994 94</td>
<td>Regional Design Standards</td>
<td>75,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
</tr>
<tr>
<td>5995 95</td>
<td>Transportation Art by Youth</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td>9,861,551</td>
<td>5,044,340</td>
<td>1,333,675</td>
<td>191,500</td>
<td>3,292,036</td>
</tr>
</tbody>
</table>
## Table 6 – Staff Allocation by Program Area (FTE’s)

<table>
<thead>
<tr>
<th>Program Area</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>7</td>
</tr>
<tr>
<td>Transportation (Includes Related Public Involvement, RTA Support, Environmental Linkages and TDM (Rideshare/TRP))</td>
<td>22</td>
<td>22</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Technical Services</td>
<td>11</td>
<td>9</td>
<td>10</td>
<td>11</td>
</tr>
<tr>
<td>Administration</td>
<td>16</td>
<td>16</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td><strong>Total FTEs</strong></td>
<td><strong>58</strong></td>
<td><strong>56</strong></td>
<td><strong>51</strong></td>
<td><strong>50</strong></td>
</tr>
</tbody>
</table>

## Table 7 – Capital/Equipment Over $5,000

<table>
<thead>
<tr>
<th>Program</th>
<th>Capital &amp; Equipment Over $5,000</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer</td>
<td>Microsoft Exchange Server (Mail server)</td>
<td>$6,000</td>
</tr>
<tr>
<td></td>
<td>PC Replacements</td>
<td>$19,000</td>
</tr>
<tr>
<td></td>
<td>Network Switches</td>
<td>$6,500</td>
</tr>
<tr>
<td></td>
<td>Video Conference Equipment</td>
<td>$30,000</td>
</tr>
<tr>
<td></td>
<td>Phone System Replacement</td>
<td>$50,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total: $111,500</strong></td>
<td></td>
</tr>
<tr>
<td>Travel Demand Management</td>
<td>Rider enhancements</td>
<td>$5,000</td>
</tr>
<tr>
<td></td>
<td>VPSI Vride and MTD devices</td>
<td>$10,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total: $15,000</strong></td>
<td></td>
</tr>
<tr>
<td>RTA Support</td>
<td>Replacement of lap tops</td>
<td>$5,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total: $5,000</strong></td>
<td></td>
</tr>
<tr>
<td>Data and Tech Services</td>
<td>Online Tradeoff Analysis Tool (IGT)</td>
<td>$50,000</td>
</tr>
<tr>
<td></td>
<td>CORS</td>
<td>$5,000</td>
</tr>
<tr>
<td></td>
<td>CORS Base Station Project</td>
<td>$5,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total: $60,000</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total: $191,500</strong></td>
<td></td>
</tr>
</tbody>
</table>

## Table 8 – Other Expenses Over $5,000

*Items are located in their respective column in Table 5*

<table>
<thead>
<tr>
<th>Program</th>
<th>Other Expenses Over $5,000</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resources and Accounting</td>
<td>Financial Edge Annual License</td>
<td>$5,340</td>
</tr>
<tr>
<td></td>
<td><strong>Total: $5,340</strong></td>
<td></td>
</tr>
<tr>
<td>Computer</td>
<td>McAfee Annual License</td>
<td>$5,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total: $5,000</strong></td>
<td></td>
</tr>
<tr>
<td>Travel Demand Management</td>
<td>Premium items</td>
<td>$7,500</td>
</tr>
<tr>
<td></td>
<td>Commuter Contest incentives</td>
<td>$6,000</td>
</tr>
<tr>
<td></td>
<td>RidePro maintenance and support, LAN and web</td>
<td>$18,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total: $31,500</strong></td>
<td></td>
</tr>
<tr>
<td>Public Involvement</td>
<td>Think Tank</td>
<td>$6,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total: $6,000</strong></td>
<td></td>
</tr>
<tr>
<td>Data and Tech Services</td>
<td>ESRI Software Licenses</td>
<td>$17,000</td>
</tr>
<tr>
<td></td>
<td>Regional economic forecasting</td>
<td>$6,900</td>
</tr>
<tr>
<td></td>
<td><strong>Total: $23,900</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total: $71,740</strong></td>
<td></td>
</tr>
</tbody>
</table>
**Table 9 – Proposed Outside Services Including Pass-Thru Funding**

<table>
<thead>
<tr>
<th>Program</th>
<th>Outside Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>Other professional services, financial services, annual audit</td>
<td>$85,000</td>
</tr>
<tr>
<td></td>
<td>Legislative Monitoring</td>
<td>$33,300</td>
</tr>
<tr>
<td></td>
<td>Other Outside Services</td>
<td>$47,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$165,300</strong></td>
</tr>
<tr>
<td>Communications</td>
<td>Web redesign for PAG site - design only</td>
<td>$30,000</td>
</tr>
<tr>
<td></td>
<td>A Message on Hold phone system</td>
<td>$1,500</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$31,500</strong></td>
</tr>
<tr>
<td>Water</td>
<td>Water Testing at UA Isotope Laboratory</td>
<td>$2,500</td>
</tr>
<tr>
<td></td>
<td>Regional Watershed Quality Plan</td>
<td>$50,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$52,500</strong></td>
</tr>
<tr>
<td>Air Quality</td>
<td>Pollutant planning/analysis</td>
<td>$1,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$1,000</strong></td>
</tr>
<tr>
<td>Clean Cities</td>
<td>Alternative Fuel Reimbursement</td>
<td>$3,000</td>
</tr>
<tr>
<td></td>
<td>Outreach/Advertising</td>
<td>$5,000</td>
</tr>
<tr>
<td></td>
<td>Media, Video Purchase, National Odyssey Day</td>
<td>$1,800</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$9,800</strong></td>
</tr>
<tr>
<td>Travel Demand Management</td>
<td>Traffic Signal Optimization Contractors</td>
<td>$100,000</td>
</tr>
<tr>
<td></td>
<td>VPSI, NTD reporting</td>
<td>$5,400</td>
</tr>
<tr>
<td></td>
<td>VPSI, Vanpool subsidy</td>
<td>$79,200</td>
</tr>
<tr>
<td></td>
<td>Advertising, media only</td>
<td>$75,000</td>
</tr>
<tr>
<td></td>
<td>Guaranteed Ride Home</td>
<td>$3,500</td>
</tr>
<tr>
<td></td>
<td>Sign company, van decals installed</td>
<td>$15,000</td>
</tr>
<tr>
<td></td>
<td>Event participation and support</td>
<td>$10,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$288,100</strong></td>
</tr>
<tr>
<td>Transportation Planning</td>
<td>U of A Area Bike/Pedestrian Safety Study</td>
<td>$80,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$80,000</strong></td>
</tr>
<tr>
<td>Transportation Programming</td>
<td>TIP Database</td>
<td>$200,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$200,000</strong></td>
</tr>
<tr>
<td>Transportation Policy and Finance</td>
<td>Financial Forecasts</td>
<td>$25,000</td>
</tr>
<tr>
<td></td>
<td>Legislative Online Services</td>
<td>$2,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$27,000</strong></td>
</tr>
<tr>
<td>Transportation &amp; Community Vitality</td>
<td>Pima Council on Aging</td>
<td>$50,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$50,000</strong></td>
</tr>
<tr>
<td>Transportation Systems</td>
<td>Traffic Data intersection Counts</td>
<td>$75,000</td>
</tr>
<tr>
<td></td>
<td>RSA Consultants</td>
<td>$25,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$100,000</strong></td>
</tr>
<tr>
<td>Transit Planning</td>
<td>Transit Planning System Evaluation</td>
<td>$152,336</td>
</tr>
<tr>
<td></td>
<td>City of Tucson - FTA Transit Pass-Thru</td>
<td>$155,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$307,336</strong></td>
</tr>
<tr>
<td>RTA Support</td>
<td>Professional Services and Support</td>
<td>$85,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$85,000</strong></td>
</tr>
<tr>
<td>Orthophotos</td>
<td>Orthophoto development</td>
<td>$316,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$316,000</strong></td>
</tr>
<tr>
<td>Travel Model</td>
<td>Regional Traffic and Travel Data Collection</td>
<td>$75,000</td>
</tr>
<tr>
<td></td>
<td>Freight/goods movement travel model development</td>
<td>$210,000</td>
</tr>
<tr>
<td></td>
<td>Mesoscopic Model Development</td>
<td>$20,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$305,000</strong></td>
</tr>
<tr>
<td>Regional Planning</td>
<td>Sun Corridor Coordination with MAG, CAAG, ADOT</td>
<td>$35,000</td>
</tr>
<tr>
<td></td>
<td>Intermountain West Coordination</td>
<td>$10,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$45,000</strong></td>
</tr>
<tr>
<td>Livability Initiatives</td>
<td>Imagine Greater Tucson: Regional Visioning/Initiative (SPR - Planning and Research-funded activities)</td>
<td>$300,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$300,000</strong></td>
</tr>
<tr>
<td>Pass-Thru</td>
<td>City of Tucson - Alternate Modes Pass-Thru</td>
<td>$100,000</td>
</tr>
<tr>
<td></td>
<td>City of Tucson - Pavement Management Pass-Thru</td>
<td>$450,000</td>
</tr>
<tr>
<td></td>
<td>City of Tucson - Regional Traffic Data Pass-Thru</td>
<td>$100,000</td>
</tr>
<tr>
<td></td>
<td>Transportation Art by Youth</td>
<td>$200,000</td>
</tr>
<tr>
<td></td>
<td>Regional Design Standards Consultant</td>
<td>$75,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$925,000</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$3,288,536</strong></td>
</tr>
</tbody>
</table>
Purpose:
To accurately record financial transactions of the organization, present complete and accurate financial information to all interested parties, and facilitate compliance with applicable laws, regulations and administrative requirements. To provide fair and efficient administration of personnel matters.

Tasks:
- Monitor program and grant regulations for new or revised requirements
- Review and update financial management policies, procedures and manuals as needed, and conduct an internal review for process re-engineering
- Coordinate development of line item budgets by funding source for financial monitoring
- Process cash receipts and disbursements
- Process bi-weekly payroll
- Prepare Federal and State tax reports (quarterly)
- Monitor general Ledger activity
- Prepare monthly financial reports and monthly billings
- Coordinate and provide assistance for all audits.
- Prepare Federal 990.
- Prepare financial information for local share contracts.
- Prepare cost allocation plan and ID Cost rate proposal.
- Process purchase requisitions
- Conduct formal procurements
- Revise and distribute Employee Handbook
- Implement policies and procedures for employees
- Distribute performance evaluation forms
- Provide training to personnel
- Prepare personnel action forms
- Provide orientation to new hires
- Maintain personnel records
- Maintain personnel health records
- Maintain and update employees benefits (medical, dental, ASRS, STD, and life insurance)
- Handle personnel issues
- Maintain Service Awards program for employees
- Open Enrollment for employee health benefits
- Assess employee and organizational needs, implement training and development program
- Initiate business process analysis
- Manage liability insurance vendors
- Manage banking and financial relationships
- Assist in contract administration
- Provide financial analysis as necessary

Staff Lead: Robert Samuelsen (Finance)
Staff Lead: Cindy Navarro (Human Resources)

Deliverables:
- Annual audit report (Sept) Updated employee handbook (as needed)
- Internal operating budget (June) Updated office procedures and handbooks (as needed)
- Payroll and vendor checks (bi-monthly) Training for PAG employees (on-going)
- Federal 990 report New employee benefits (as needed)
- Monthly billings and financial reports (monthly) More streamlined, efficient internal procedures (on-going)
Capital/Equipment:
- Computer - $2,800
- Furniture - $10,000

Outside Services:
- Legislative Monitoring - $24,000
- Business Process Re-Engineering - $35,000
- HR Support - $885

Budget: No Direct Revenue; Eligible Costs Billed as Part of Indirect Rate

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Total Funds</th>
<th>Federal FY 10 PL</th>
<th>Federal FY 11 PL</th>
<th>Match Local Funds</th>
<th>Match In-kind</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,329,245</td>
<td>57,255</td>
<td>970,315</td>
<td>301,775</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Personnel</th>
<th>Capital</th>
<th>Operating</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>733,792</td>
<td>6,840</td>
<td>423,313</td>
<td>165,300</td>
<td></td>
</tr>
</tbody>
</table>
**06 – Computer Systems**

**Purpose:**
To provide computer, network, phone and audio visual support services to facilitate PAG’s planning efforts. Evaluate the need for, and the hardware and software requirements of, a wide-area network suitable for day to day regional planning operations.

**Tasks:**
- Maintain PAG’s computer, phone and network operations.
- Ensure that PAG’s staff has reliable and up to date computer hardware and software.
- Maintain and update PAG’s Web site with current information.
- Assist with any electronic presentations at PAG’s meetings.
- Record PAG’s meetings for the compilation of accurate and timely meeting minutes.
- Provide audio reinforcement of the speakers during larger meetings at PAG’s meetings on and offsite.
- Develop a video conferencing capability for PAG’s conference room. The intent of which is to allow multiple parties to attend PAG’s meetings from designated locations at each of the jurisdictions. The initial funding should be sufficient to cover equipment acquisition and the first 3 years of licensing and operations.
- Replace/Upgrade PAG phone system

**Staff Lead:** Jeff Hildebrand

**Deliverables:**
- Video-Conferencing System

**Capital/Equipment:**
- 3 1GB Network Switches - $6,500 (2 x 48port, 1x24 port)
- 2 100Mb/1GB POE Phone switches - $2,000 (2 x 24 port)
- 5 UPS/Battery Backups - $700
- Misc computer related replacement parts, cables, etc. - $2,000
- Video-Conferencing Equipment funded by Pascua Yaqui Grant - $30,000
- Phone system replacement - $50,000
- Conference room projectors - $4500

**Outside Services:**

**Budget:** No Direct Revenue; Part of Indirect Rate

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Federal FY 11 PL</th>
<th>Federal FY 12 PL</th>
<th>Match Local Funds</th>
<th>In-kind</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds</td>
<td>402,949</td>
<td>210,885</td>
<td>169,096</td>
<td>22,968</td>
</tr>
<tr>
<td>Expenses</td>
<td>Personnel</td>
<td>Capital</td>
<td>Operating</td>
<td>Outside Services</td>
</tr>
<tr>
<td>----------</td>
<td>-------------</td>
<td>--------</td>
<td>-----------</td>
<td>-----------------</td>
</tr>
<tr>
<td>262,299</td>
<td>126,300</td>
<td>14,350</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Purpose:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>To communicate with consistency the role and efforts of Pima Association of Governments/RTA to jurisdictions served, the public and media and to establish channels for feedback and input on various efforts.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Methodology/Tasks:</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Prepare PAG Annual Report for broad distribution, including jurisdictions, the public and media. Report includes FY financial statement. Prepare RTA Annual Report and prepare/place required advertising and related PR. Prepare special RTA reports.</td>
</tr>
<tr>
<td>- Prepare quarterly online newsletters (for PAG and two programs) for broad distribution, including jurisdictions, program members, the public and media. Newsletters include PAG news, jurisdictional news and other relevant regional information.</td>
</tr>
<tr>
<td>- Prepare internal e-mail briefings and external e-mail briefings for targeted distribution. Prepare monthly program reports of PAG activities for Regional Council.</td>
</tr>
<tr>
<td>- Annually update the Communications Plan, Media Guidelines and Web Site Protocol, or as needed. Components include: ongoing communications; media procedures; social media policy; staff and member training; criteria for Speakers Bureau; jurisdictional, elected officials and public outreach; coordination external/internal communications; identify core messages; identify strategies to reach underserved markets; identify supporting resources.</td>
</tr>
<tr>
<td>- Manage content and direct design of PAG/RTA Web sites. Edit Web site content.</td>
</tr>
<tr>
<td>- Coordinate and monitor public involvement components of PAG-wide projects in order to establish a consistent message and ensure timely, effective and contemporary communications.</td>
</tr>
<tr>
<td>- Coordinate public outreach events as needed, including RTP and TIP-related events, etc. This includes arranging for event location, refreshments and meeting materials, and placing ads.</td>
</tr>
<tr>
<td>- Collect, process and analyze public input via open houses, roundtables, surveys, task forces, etc.</td>
</tr>
<tr>
<td>- Update relevant RTA materials, including the Our Mobility brochure, and revise content and design as needed.</td>
</tr>
<tr>
<td>- Coordinate and run ThinkTank program for all departments, jurisdictions and other external requests.</td>
</tr>
<tr>
<td>- Coordinate outreach for RTA projects and programs, including pending streetcar communication strategies.</td>
</tr>
<tr>
<td>- Edit PAG/RTA documents (agendas, minutes, studies, reports, etc.) prior to distribution. Maintain consistency in design and content using PAG logo and design standards.</td>
</tr>
<tr>
<td>- Prepare and distribute press releases as needed; prepare and coordinate advertising and marketing as needed. Coordinate news conferences. Coordinate Facebook and Twitter pages for programs or overall PAG/RTA.</td>
</tr>
<tr>
<td>- Coordinate updates to Public Involvement Policy and Committee Fact Sheets and Manual.</td>
</tr>
<tr>
<td>- Coordinate public awareness, publicity and related strategies for Imagine Greater Tucson.</td>
</tr>
<tr>
<td>- Coordinate and produce all graphic design work for all PAG/RTA products. Coordinate print jobs for all PAG/RTA projects.</td>
</tr>
<tr>
<td>- Provide coordination/oversight of major event planning at all levels.</td>
</tr>
</tbody>
</table>

**Staff Lead:** Sheila Storm
**Deliverables:**
- RTA Special Report in May 2011
- Update Our Mobility Brochure – As needed
- PAG & RTA Advertising and Marketing – As needed
- Media Management and Direction – As needed
- PAG and RTA Web Sites direct, maintain/revise content and design – Ongoing
- Prepare and Distribute Online Newsletter (Regional Objective) – Quarterly
- Design Clean Times and TC Update online newsletters - Quarterly
- Prepare PAG/RTA Press Releases and E-mail informational distributions – As needed
- Update PAG Communications Plan/Social Media & Media Guidelines – Annually and As needed
- Updates to PAG Public Involvement Database/PAG/RTA Committee Lists – Ongoing
- Coordinate PAG and RTA Public Outreach and Involvement (including TIP and RTP) – As needed
- Coordinate and Manage ThinkTank sessions for PAG programs, member jurisdictions, public – As needed
- Coordinate Imagine Greater Tucson Public Awareness/Publicity/Product and Strategy – Ongoing
- Provide PAG/RTA graphic design services for all programs – Ongoing
- Coordinate all PAG/RTA internal and external print orders – As needed

**Capital/Equipment:**
- Canon Digital Camera - EOS 60D Camera Body, 18-135 mm lens, battery pack
- Canon Lens - Canon EF 70-200 mm f/4L USM Telephoto Lens

**Outside Services:**
- Web consultant/Webmaster - $20,000
- A message on Hold - $1,500

**Budget:**
- No Direct Revenue; Part of Indirect Rate

<table>
<thead>
<tr>
<th>Revenue</th>
<th></th>
<th>Match</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds</td>
<td>294,936</td>
<td></td>
</tr>
<tr>
<td>Federal FY 12 PL</td>
<td>278,125</td>
<td>16,811</td>
</tr>
<tr>
<td>Local Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>In-kind</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Personnel</th>
<th>Capital</th>
<th>Operating</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>209,286</td>
<td>5,000</td>
<td>49,150</td>
<td>31,500</td>
</tr>
</tbody>
</table>
# Watershed Planning

## 11 – Areawide Planning, Research and Technical Services

### Purpose:
To conduct regional water quality management planning in accordance with Section 208 of the Clean Water Act, and to provide local governments with objective, reliable information, a neutral forum for sharing information, coordinating activities, advising elected officials, and communicating a regional perspective on key water issues, and to enable local agencies to pool their resources to address regional needs.

### Methodology/Tasks:
- Update, maintain and amend as needed the Section 208 Areawide Water Quality Management Plan
- Respond to regulatory agency and private party inquiries regarding 208 Plan consistency for proposed discharge permits; review draft permits for Section 208 consistency
- Foster a regional water dialogue by working with jurisdictions, water providers, stakeholders and interest groups in a water assessment
- Convene meetings and provide staff support for various committees and working groups, including the Environmental Planning Advisory Committee and the Watershed Planning Subcommittee
- Conduct monitoring and data analysis in coordination with Tucson Water to track movement of CAP water recharged at City facilities including the Clearwater projects located in southern and central Avra Valley and at Pima Mine Road.
- Conduct monthly and quarterly hydrologic monitoring and research along key watercourses and riparian areas, such as Cienega Creek and Davidson Canyon in coordination with Pima County Regional Flood Control District and Pima County Natural Resources Parks and Recreation
- Upon request, conduct additional sampling and data analysis for jurisdictional partners
- Develop and maintain regional databases and GIS coverages for a variety of items such as land use, water systems, well locations, lands participating in the GRD to meet assured water supply requirements, perennial and intermittent streamflow extent as needed by local agencies and to support regional water and wastewater planning efforts
- Track drought indicators on Cienega Creek and provide drought impact evaluations to the State of Arizona through their Drought Impact Reporting System
- Annually, or as needed, update and seek input from jurisdictional partners for Watershed Planning program elements
- Monitor and provide support for pharmaceutical take back programs and public outreach
- Review and comment on various documents, permits, plans, proposals, rules and legislation
- Respond promptly to information requests from member agencies, other governmental entities, the general public, and business interests
- Conduct presentations on water resource and water quality topics as time and resources allow
- Support the development of a regional land use model
- Maintain a watershed library and web site of documents, maps and data for regional water interests
- Conduct outreach activities and develop Web site features to inform the public about key water issues
- When possible, participate in member agencies’ committees and state regulatory agency stakeholder committees, and other regional stakeholder groups
- Pursue grant funding opportunities to address regional watershed challenges
- Host, update and coordinate the regional Outreach Connection Web site for water-related public outreach activities

### Staff Lead:
Claire Zucker
**Deliverables:**

Documents associated with 208 planning including Scope of Work Task Force minutes and agendas, and 208 consistency recommendations on draft water quality permits (on-going)

Interim memorandums and an the annual report on isotopic monitoring at the City’s CAP recharge sites (on-going)

Cienega Creek 2010-2011 Annual Report documenting PAG’s hydrologic monitoring within the Cienega Creek Natural Preserve (Winter 2012)

Ten-Year Cienega Creek Summary Draft Report, documenting monitoring and research on Cienega Creek between 2000 and 2010 (Summer/Fall, 2011)

Various documents in support of the regional water dialogue process (on-going)

Revised map and report showing subdivisions that rely on Ground Water Replenishment District allocations to meet their assured water supply requirements (as requested)

GIS maps for various types of information including water quality, hydrology, perennial and intermittent streams, well locations, water systems, riparian areas, water harvesting projects and subdivisions (as needed)

Comment letters expressing a coordinated regional perspective on water-related rules, legislation, plans, documents and various proposed actions (as needed)

Minutes from meetings of the Environmental Planning Advisory Committee, Watershed Planning Subcommittee (on going)

**Capital/Equipment:**

- Office Furniture (desks/bookshelves) - $1,000
- Computer - $1,800

**Outside Services:**

- Water testing at the University of Arizona Isotope Laboratory - $2,500
- Regional Watershed Plan - $50,000

**Budget:**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Federal STP</strong></td>
</tr>
<tr>
<td><strong>Local Funds</strong></td>
<td><strong>In-kind</strong></td>
</tr>
<tr>
<td>233,467</td>
<td>233,467</td>
</tr>
</tbody>
</table>
12 – Stormwater Management Assistance

**Purpose:**
To help local jurisdictions reduce stormwater pollution and comply with stormwater-related provisions of the Clean Water Act, by providing direct technical assistance upon request and by helping local jurisdictions coordinate their efforts, share common resources and avoid duplication of efforts.

**Tasks:**
- Host regular meetings of the Stormwater Management Working Group
- Foster communication and coordination between jurisdictions and departments on stormwater permitting issues
- Host EPA and other Web casts as educational opportunities for jurisdictional staff and others
- Coordinate the annual stormwater pollution prevention educational campaign “Clean Water Stars With Me” using television, billboards, theater advertisement and bus interior signage
- Upon request, host an educational forum / training session for the construction industry on Best Management Practices, stormwater regulations, and permit requirements across jurisdictions
- Update and maintain PAGstorm.com, and a Clean Water Starts With Me Facebook page to inform and involve the public in preventing stormwater pollution
- Attend Southern Arizona Home Builders Association stormwater meetings to increase communication between the business community and local governments
- Work with local regulated municipalities to develop stormwater outreach and educational materials, which all PAG member jurisdictions can distribute, providing a cohesive message to the public
- Coordinate regional responses and comments on regulations promulgated under the Arizona Pollutant Discharge Elimination System (AZPDES) permits
- Work with Watershed Management Group and other agencies that are involved in green infrastructure and rainwater harvesting as a Best Management Practice in order to increase communication between various groups with similar goals
- Conduct presentations on rainwater harvesting and stormwater as these topics relate to keeping stormwater clean and evaluating its potential as a water resource

**Staff Lead:** Claire Zucker

**Deliverables:**
- Develop updated stormwater pollution prevention educational/outreach materials (Summer, 2011)
- Revise and update PAGstorm.com to inform the public about stormwater pollution prevention (ongoing)
- Update and maintain “Clean Water Starts with Me” Facebook page (ongoing)
- Conduct annual summer stormwater pollution prevention public outreach campaign (Summer, 2011)
- Documents associated with the Stormwater Management Working Group including minutes, agendas, information and regulatory summaries, mailing lists and other documents as requested (ongoing)

**Capital/Equipment:**

**Outside Services:**
None

**Budget:**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Federal FY 11 STP</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Local Funds</strong></td>
</tr>
<tr>
<td>$78,350</td>
<td>$73,884</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Personnel</th>
<th>Capital</th>
<th>Operating</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$54,116</td>
<td>0</td>
<td>$24,234</td>
<td>0</td>
</tr>
</tbody>
</table>
15 – Statewide Water Quality Planning and Coordination

Purpose:
To conduct regional water quality planning for the abatement and prevention of water pollution in accordance with Section 208 of the Clean Water Act.

Tasks:
- Update, maintain and amend as needed the Section 208 Areawide Water Quality Management Plan
- Respond to regulatory agency and private party inquiries regarding 208 Plan consistency for proposed discharge permits
- Review draft permits for Section 208 consistency
- Staff and serve as chair for the Statewide Water Quality Management Working Group
- Respond promptly to requests from the Arizona Department of Environmental Quality and member entities regarding water quality planning and consistency with PAG’s Water Quality Management (208) Plan
- Coordinate and serve as a liaison between state and federal agencies, local governments and local citizens on environmental planning issues through the Environmental Planning Advisory Committee and the Water Quality Subcommittee
- Respond to requests for presentations from the state and local committees.
- Assist ADEQ in developing comprehensive statewide GIS coverage of service and planning areas for wastewater infrastructure

Staff Lead: Claire Zucker

Deliverables:
- 208 Consistency recommendations on draft water quality permits (as needed)
- Various documents, such as meeting agendas, minutes, and a committee fact sheet in support of the Statewide Water Quality Management Working Group (monthly and quarterly as needed).
- Public participation documents for 208 amendments, including agendas and minutes for Scope of Work Task Force meetings (on-going).
- Provide documents such as maps and information to ADEQ’s 208 planning program (upon request)

Capital/Equipment:

Outside Services: None

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Personnel</strong></td>
</tr>
<tr>
<td>State</td>
<td>Local</td>
</tr>
<tr>
<td>22,245</td>
<td>20,000</td>
</tr>
</tbody>
</table>

Pima Association of Governments - 29 - April 2011
### Purpose:
To maintain a regional air quality planning process for decision-making, provide reliable information to stakeholders, use appropriate modeling and analysis techniques to assess regional air quality, including transportation impacts, and develop plans, programs, policies and agreements, as appropriate.

### Tasks:
- Identify high priority air quality-related issues facing the region and facilitate discussions and action as appropriate
- Use relevant air quality/transportation models to estimate current and future air pollutant emissions
- Transition from EPA’s MOBILE6.2 to the new MOVES model, and improve modeling techniques
- Coordinate with local, state and federal agencies regarding the carbon monoxide (CO) Limited Maintenance Plan (LMP) and ensure that all requirements are implemented
- Perform CO modeling for transportation plans, as needed
- Maintain a database of traffic data at all candidate “hotspot” intersections as to enable reliable CO microscale modeling as required by the 1996 CO LMP for the Tucson Air Planning Area (TAPA)
- Analyze transportation modeling and traffic data for special purpose and microscale air quality assessment studies, to address congested areas and/or targeted intersections, as needed
- Review regional air quality monitoring and emissions data to assess current trends
- Improve the regional pollutant emission inventory and analyses, including greenhouse gases, as needed
- Research state of the art methodologies and practices in estimating greenhouse gas emissions from transportation.
- Use available data to prioritize control strategies for consideration as preventive actions, as needed
- Review, and update as necessary, the revised Memorandum of Agreement (MOA) executed in August 2000 by PAG, PDEQ, ADEQ and ADOT
- Prepare an update to the Air Quality Report - National, State and Tucson Region Trends
- Provide technical support promptly regarding air quality data and information to the jurisdictions, PAG programs and the public
- Coordinate and provide staff support for the Environmental Planning Advisory Committee (EPAC) and EPAC’s Air Quality Subcommittee (AQS)
- Coordinate a forum on Air Quality Trends in the Southwest
- Participate in air quality and related committees including EPAC and Pima County’s Environmental Quality Advisory Committee and the Western Regional Air Partnership
- Collaborate with regional stakeholders regarding pollutant emissions, data collection, inventory development, potential impacts and control strategies for air quality in the TAPA
- Participate in the development and updating of air quality materials and reports, as needed
- Maintain pertinent air quality information in an accessible form on the PAG Web site
- Remain informed on developments and changes to transportation and air quality regulations relating to particulate matter, ozone, CO, regional haze, climate change and greenhouse gases
- Review air quality-related documents, legislation, plans and environmental assessments and comment, as appropriate
- Identify future needs in anticipation of potential ozone nonattainment
- Produce nonattainment area plans, as needed

**Staff Lead:** Lee Comrie
**Deliverables:**

- Air Quality Report (December)
- Tucson Area Air Quality Trends poster (April)
- Air Quality education materials (July-June)
- Air Quality Forum (winter/spring)
- Revised MOA, as needed
- Identification of future needs, work activities and Outside Services for ozone (July-June)
- Emissions modeling, analyses and reporting (July-June)

**Capital/Equipment:**

**Outside Services:**

- Possible assistance re: pollutant planning and analysis - $1,000

**Budget:**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Federal FY 11 STP</th>
<th>Match</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Personnel</td>
</tr>
<tr>
<td>Total Funds</td>
<td>178,202</td>
<td>168,044</td>
<td>4,158</td>
</tr>
</tbody>
</table>

**Pima Association of Governments**  
April 2011
23 – Transportation Conformity Analysis

Purpose:
To satisfy federal requirements regarding conformity of transportation plans and programs to the air quality implementation plans and avoid legal sanctions, with appropriate consultation procedures and public participation processes, as required by the Clean Air Act and SAFETEA-LU.

Tasks:

- Collect, review, and adjust, as necessary, transportation data inputs for air quality analyses of the Transportation Improvement Program (TIP) and Regional Transportation Plan (RTP)
- Ensure that the federal requirements regarding air quality standards are satisfied
- Perform carbon monoxide (CO) emissions analysis of the TIP and the RTP, as needed
- Assess CO air quality benefits attributable to select transportation control measures for the TIP
- Prepare an air quality evaluation report for inclusion in the TIP and RTP
- Consult, cooperate, and coordinate transportation and air quality assessments of planning and control activities

Staff Lead: Lee Comrie

Deliverables:

TIP conformity analysis (March 2012)
RTP conformity analysis (as needed)

Capital/Equipment:

Outside Services:
None

Budget: Currently unfunded; Pending funding from ADEQ – estimated at $10,000

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Personnel</strong></td>
</tr>
<tr>
<td>State ADEQ</td>
<td>Capital</td>
</tr>
<tr>
<td>10,000</td>
<td>8,886</td>
</tr>
<tr>
<td>Match</td>
<td>Local Funds</td>
</tr>
<tr>
<td>10,000</td>
<td>0</td>
</tr>
</tbody>
</table>
Purpose: Identify indicators across an array of transportation, environmental, energy and related topic areas and develop a report to represent the region’s status in achieving a sustainable system. Work with the Tucson-Pima Metropolitan Energy Commission and members of the local business community and public to implement the recommendations of the strategic energy plan for the Greater Tucson area. Monitor progress in achieving the recommendations. Promote the use of solar energy and create a partnership to advance southern Arizona as a leader in solar energy utilization. Encourage public-private partnerships to respond to the growing challenge posed by invasive species, e.g., buffelgrass. Identify and pursue strategies to improve roadway corridor viewscapes with special emphasis on reducing trash generation. Provide a regional forum for the discussion of recycling and promote more effective recycling programs. Promote strategies to enhance the ability of wildlife to survive in the face of increasing urbanization, with an emphasis on wildlife connectivity impacted by transportation corridors.

Tasks:

Solar Partnership/So. AZ Solar Standards Board

- Encourage and monitor the implementation of the recommendations of the Greater Tucson Strategic Energy Plan accepted by the PAG Regional Council
- Support energy conservation, efficiency and the greater use of alternative fuel sources
- Conduct outreach/education efforts for solar benefits.

Staff Lead: Colleen Crowninshield

Sustainability Planning

- Plan, staff and hold regular meetings of the Environmental Planning Advisory Committee
- Foster participation in developing sustainable strategies and work with PAG jurisdictions to lend support to their sustainability planning
- Track and support PAG jurisdictional accomplishments in achieving sustainable goals
- Foster intergovernmental agency and stakeholder coordination to respond to invasive plant species concerns and to assist communication on water, energy, riparian, habitat, wildlife, open space, and other sustainability interconnections
- Participate as an Executive Board Member and Working Group participant for the Southern Arizona Buffelgrass Coordination Center
- Track interagency efforts to minimize the impact of transportation corridors on wildlife
- Support the Dispose-A-Med working group and pharmaceutical take back efforts, which seeks to protect the environment, water quality and public health
- Research and present information about rainwater harvesting to promote integrated thinking about greening our urban environment, meeting jurisdictional ordinance requirements, gaining stormwater quality and flood control benefits, examining the water resource potential, and reaching overall sustainability objectives
- Serve on the Board of Directors for the habitat/water connection program, Conserve to Enhance, and provide oversight for the pilot project

Staff Lead: Claire Zucker
Deliverables:
A better understanding of the utilization of energy in the Tucson area and clearly identified options for policy choice decision making

**Solar Partnership/So. AZ Standards Board**
- Expand the Southern Arizona Regional Solar Partnership to advance solar energy in southern Arizona (on-going)
- Develop and implement a new Solar Energy Standards Board to work with solar installers, the board will create a “best practices” accreditation process. PAG staff lead will develop website and Facebook for the board.
- Hold monthly meetings of both the Solar Partnership and Solar Standards Board.

**Sustainability Planning**
- Build greater awareness of environmental challenges, especially these associated with our transportation system and stormwater planning (on-going)
- Promotion of coordinated action on invasive plants and increased community action & awareness particularly regarding buffelgrass (on-going).
- Improvements in wildlife connectivity, with a focus on wildlife crossings for major transportation corridors (on-going).
- Public speaking, Web site updates and building a Facebook presence that helps integrate our understanding of rainwater harvesting, stormwater quality and quantity, water resources and upland hydrology.

Capital/Equipment:

Outside Services:

**Budget:** Funded through Solar Board Member Dues

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Federal STP</th>
<th>Match Local Funds</th>
<th>In-kind</th>
<th>Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Personnel</th>
<th>Capital</th>
<th>Operating</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### 32 & 33 – Clean Cities Program

**Purpose:** To work directly with local businesses and government agencies, as members of the Tucson Regional Clean Cities Coalition, to increase the usage of clean fuels and clean fleets, to increase coalition membership, and to maintain a foundation for a viable clean fuel/fleet market in the region. [Note: PAG received its official Clean Cities designation from DOE on August 24, 1999, which was renewed in June 2005.]

**Tasks:**
- Identify area fleets by using all available sources, and provide information to assist fuel providers and fleet owners with clean fuel acquisitions
- Research, monitor and contact potential niche markets where clean fuel vehicles could be used
- Monitor grant opportunities at local, state or national levels and relevant tax incentives and laws, and provide support to stakeholders in taking advantage of such opportunities and incentives
- Monitor and support use of Economic Recovery funding for clean alternative fuels
- Promote and coordinate state and federal clean fuel grant applications for fuel conversion initiatives and for the installation in the region of public clean fuel stations
- Document and report clean fuel fleet size and infrastructure status annually to US DOE
- Educate private and government fleet managers, fuel providers, local and state policy-makers and the general public on the economic and environmental benefits of acquiring and using clean fuel vehicles
- Maintain contact with the State Energy Office and US DOE regarding any new legislation on clean fuel tax credits and/or similar incentives
- Support and participate in outreach events, education and training, and Clean Cities regional and national conferences
- Maintain a working relationship with relevant local organizations (such as Women’s Transportation Seminar, Southern Arizona Environmental Management Society, and Metropolitan Energy Commission) as networking resources
- Ensure the coalition members continue to support the Clean Cities Program’s goals and objectives
- Continue coalition recruitment efforts by contacting fleet owners and following-up with potential customers by electronic and other means
- Produce a quarterly newsletter and an annual report for dissemination to Coalition members to keep them informed of Clean Cities events and activities.
- Provide staff support for the Clean Cities Steering Committee meetings on a bi-monthly basis
- Encourage the increase of clean fuel usage and local refueling sites among federal/state fleets and fuel providers, as required by the federal Energy Policy Act
- Assist federal fleets with making 70% of new vehicle acquisitions clean fuel vehicles and reducing their petroleum consumption by 20%
- Support and promote Plug-In Hybrid Electric Vehicle Campaign with outreach and information sharing
- Support and advance the EV Project as directed by signed MOU and grant with Ecotality and Nissan North America.
- Participate in the development indicators for the sustainability report
- Support other governmental activities to improve air quality in the Tucson metropolitan area
- Support local and state EV Micro-Climate Working group to advance electric vehicle infrastructure in the state of Arizona, and especially the Tucson region
- Maintain a fuel-neutral approach in accomplishing all of the above tasks

**Staff Lead:** Colleen Crowninshield

**Deliverables:**
- Locally based domestically produced, clean, alternative fuels and vehicles that use those fuels (on-going)
- Local clean fuel supply, infrastructure, vehicle conversion, vehicle maintenance, and related service industries (on-going)
- Better public understanding of benefits, costs and uses of clean fuel vehicles (on-going)
- Fulfillment of PAG’s voluntary commitment to the Clean Cities Program as agreed upon with the U.S. department of Energy (on-going)
- Enhanced federal, state, fuel providers’ and local governments’ compliance efforts (as needed)

**Capital/Equipment:**
## Outside Services:

### Budget:

#### Revenue

<table>
<thead>
<tr>
<th>Total Funds</th>
<th>Federal FY 11 STP</th>
<th>DOE</th>
<th>Match Local Funds</th>
<th>Match In-kind</th>
</tr>
</thead>
<tbody>
<tr>
<td>193,899</td>
<td>107,407</td>
<td>80,000</td>
<td>992</td>
<td>5,500</td>
</tr>
</tbody>
</table>

#### Expenses

<table>
<thead>
<tr>
<th>Personnel</th>
<th>Capital</th>
<th>Operating</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>151,843</td>
<td>0</td>
<td>32,256</td>
<td>9,800</td>
</tr>
</tbody>
</table>
**40 – Regional Transportation Planning**

**Purpose:**
Development of the long range Regional Transportation Plan (RTP), including transit, bicycle and pedestrian plans; corridor and special area studies; and support for other comprehensive state and regional transportation plans. Developed and maintained pursuant to Federal requirements, the RTP process includes on-going public outreach and a financial component to match needs with available revenue sources. A major component of the RTP is the Regional Transportation Authority Plan (RTA) which outlines projects funded by a regional excise tax. Planning support for the RTA component includes maintaining the validity of the revenue forecasts, selecting projects for funding and coordinating with regional partners and stakeholders on implementation of plan policies and projects.

PAG’s long-range multi-modal transportation planning efforts include coordination among a variety of regional stakeholders relating to transit, bicycle and pedestrian travel, the intermodal transportation system, corridor studies within the region and Arizona’s Statewide Long Range Transportation Plan.

**Tasks:**

<table>
<thead>
<tr>
<th>Regional Transportation Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>▪ Work with jurisdictions and community groups to implement the strategies outlined in the RTP.</td>
</tr>
<tr>
<td>▪ Maintain linkages between the long range plan and the 5-year TIP implementation program.</td>
</tr>
<tr>
<td>▪ Identify and monitor resources available for maintenance and development of the regional transportation system including strategies for developing additional resources.</td>
</tr>
<tr>
<td>▪ Support and assist efforts to update local transportation plans, as undertaken by member jurisdictions, owners or sponsors.</td>
</tr>
<tr>
<td>▪ Update and/or amend the RTP as needed.</td>
</tr>
</tbody>
</table>

**Multi-Modal Plans (Transit, Bicycle and Pedestrian)**

| ▪ Coordinate long range regional transit planning as a component of the RTP. |
| ▪ Coordinate regional rail and aviation planning as a component of the RTP. |
| ▪ Coordinate the League of American Bicyclists Platinum initiative, including facilitating Committee meetings, conducting training, and other supportive actions. |
| ▪ Update or amend (as appropriate) the Regional Bicycling and Pedestrian Plans, as elements of the Regional Transportation Plan. |
| ▪ Assess the status of bicycle and pedestrian facilities and projects; assist in programming and funding bicycle and pedestrian projects. |
| ▪ Work with the disabled community to identify needs and projects that comply with the ADA. |
| ▪ Support jurisdiction efforts to update ADA Transition Plan Updates to identify and prioritize sidewalk and roadway right of way projects to meet ADA standards. |
| ▪ Maintain the regional sidewalk inventory database and GIS map. |
| ▪ Coordinate the regional Safe Routes to School (SRTS) Task force and provide assistance to local SRTS grant applicants. |
| ▪ Coordinate meetings with local jurisdictions, the ADOT district office and the bicycle community to discuss various bicycle issues, including the provision of bike lanes on ADOT facilities. |
| ▪ Assist the UA with the University of Arizona Campus and Area Bicycle and Pedestrian Network Plan (CABPNP). |
| ▪ Support bicycle planning committees such as the Tucson-Pima County Bicycle Advisory Committee the RTA Bicycle/Pedestrian Working Group, and ADOT’s Bicycle and Pedestrian Steering Committee. |
| ▪ Coordinate the LTAF II Program application process, if any. |

**Corridor and Special Area Studies**

| ▪ Coordinate with stakeholder agencies to enhance regional participation in regional studies such as: I-10 East Corridor study, I-10 Marana to I-8 Corridor Study, Sahuarita PARA Study and I-19 Ajo to I-10 Corridor Study. |

**Support for Other Comprehensive State and Regional Plans**

| ▪ Coordinate long range planning with the statewide Long Range Transportation Plan and other |
Transportation Planning

- Develop transportation plan elements for the Statewide Long Range Transportation Plan, including data development, research, relevant studies and long range planning for future transportation needs in the region.
- Coordinate with MAG, CAAG, ADOT and other partners as needed under the direction of the Joint Planning Advisory Council to jointly address infrastructure needs throughout the Sun Corridor.
- Develop and maintain linkages between the Statewide Long Range Transportation Plan and RTP, TIP, and RTA programs.
- Monitor RTA project activities, follow-through on requirements, and maintain necessary files and documentation.
- Coordinate with MAG, CAAG, ADOT and other partners as needed under the direction of the Joint Planning Advisory Council to jointly address infrastructure needs throughout the Sun Corridor.
- Provide financial management and oversight of RTA collections, disbursements, investments, and indebtedness (if any).
- Provide Support to the RTA Board, Citizens Accountability for Regional Transportation (CART) committee, RTA Transportation Planning Committee, working groups and subcommittees as needed.
- Oversee any consultant contracts on/or for the RTA as directed.
- Provide assistance to small businesses affected by RTA projects in the form of project information/updates, business training, business consulting and construction conflict resolution assistance.

Staff Lead: John Liosatos

Deliverables:
- 2040 Regional Transportation Plan summaries, abstracts and website materials (on-going)
- Support Pima County Updates to the PAG Regional Bike Map Bicycle/Pedestrian Count Data and Presentation (Sept-March)
- Sidewalk Inventory Report (December)
- Bicycle/Pedestrian Crash Analysis Report and Presentation (April)
- University of Arizona Campus and Area Bicycle and Pedestrian Network Plan (CABPNP) (July-June)
- Intergovernmental Agreements (IGAs) for RTA project funding(July-June)

Capital/Equipment:
- Furniture Upgrade (per cascade plan) - $1,000
- Computer - $1,400

Outside Services:
- UA with the University of Arizona Campus and Area Bicycle and Pedestrian Network Plan (CABPNP) $80,000

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Federal</th>
<th>Match</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds</td>
<td>FY 10 STP</td>
<td>FY 11 STP</td>
<td>FY 12 STP</td>
</tr>
<tr>
<td>FY 10 STP</td>
<td>836,337</td>
<td>59,485</td>
<td>346,586</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Personnel</th>
<th>Capital</th>
<th>Operating</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>687,187</td>
<td>0</td>
<td>69,150</td>
<td>80,000</td>
</tr>
</tbody>
</table>
## 41 – Transportation Programming

**Purpose:** Development of the Transportation Improvement Program (TIP), a five-year financial document that outlines the region’s commitment to fund regionally significant transportation programs and projects and helps implement the long-range regional transportation plan (RTP). Additional assistance is aimed at improving the implementation and delivery of transportation projects programmed in the TIP. Also included are the identification and programming of federal American Recovery and Reinvestment Act (ARRA) projects as well as reporting assistance and management of any other MPO responsibilities related to ARRA.

**Tasks:**

Transportation Improvement Program Development
- Prepare, adopt, and publish the FY 2012-2016 TIP.
- Update, as necessary, policies and guidelines for development of TIP projects.
- Coordinate programming activities with ADOT’s 5-yr construction program and STIP.
- Continue to refine the TIP prioritization process, as necessary, including application, as approved, of the region’s adopted Congestion Management Process (CMP).
- Prioritize and evaluate TIP projects with respect to mode of travel, consistency with the adopted Regional Transportation Plan, availability of funds and obligation authority.
- Complete a performance assessment of the TIP, including air quality assessment and a Title VI analysis.
- Maintain a relational database of TIP projects containing relevant descriptions, financing, schedule and development status information. An update of the TIP Database will be undertaken this year with an emphasis to provide more access to the public through web applications.
- Provide staff support for the Transportation Improvement Program Subcommittee.
- Conduct at least one public open house annually and other events as required to provide information regarding the TIP program and process.
- Provide TIP information, maps and tables to stakeholders and the public, including on the PAG Web site.
- Develop and process needed TIP amendments, including assessment, as needed, of air quality impacts.
- Initiate and conduct all activities needed for development of FY 2013-2017 TIP.

Project Monitoring and Delivery
- Coordinate and maintain consistency between the TIP, RTP and Statewide Transportation Plan.
- Monitor progress towards implementation of programmed projects.
- Monitor progress of TIP project development. Identify schedule problems and assist in resolving difficulties with project implementation upon request.
- Assist PAG member jurisdictions in receiving approvals and clearances as necessary for projects programmed using federal, state or regional funding.
- Assist State officials in programming and project implementation.
- Prepare an annual survey of transportation projects for the region undertaken during the prior year.
- Review and prepare documentation for the release of regional funds to project sponsors based on approved TIP programming.
- Develop opportunities for enhanced local agency data input and reporting capabilities as to the status of TIP projects.
- Performance monitoring for congestion management

**ARRA Assistance**
- Collect and summarize reporting information required by the Act.
- Provide assistance to local jurisdictions with project delivery and reporting requirements related to the American Recovery and Reinvestment Act of 2009 (ARRA)

**Staff Lead:** John Liosatos
Deliverables:
- 2012-2016 TIP (July)
- 2012-2016 TIP Executive Summary (July)
- RTA TIP (July)
- TIP document and appendices showing annual project activity (July)
- Monthly ARRA reporting as required (July-June)
- Reporting of State/Federal funding received into the region

Capital/Equipment:

Outside Services:
- Performance monitoring for congestion management - $50,000
- Development of a new TIP Database with web based community access - $200,000
- Contingency - $1,000

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th></th>
<th></th>
<th>Match</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Federal</td>
<td>Federal</td>
<td>Federal</td>
<td>Local</td>
<td>HURF</td>
<td></td>
</tr>
<tr>
<td>Funds FY 11 STP</td>
<td>596,127</td>
<td>176,389</td>
<td>185,759</td>
<td>200,000</td>
<td>33,979</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Federal</td>
<td></td>
<td>Federal</td>
<td>Match</td>
<td>Local</td>
<td>HURF</td>
<td></td>
</tr>
<tr>
<td>FY 12 STP</td>
<td></td>
<td></td>
<td>FY 10 SPR</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Personnel</th>
<th>Capital</th>
<th>Operating</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>349,577</td>
<td>0</td>
<td>46,550</td>
<td>200,000</td>
</tr>
</tbody>
</table>
42 – Transportation Policy and Finance

**Purpose:** Development, tracking and coordination of financial resources, policies and legislative proposals related to transportation and the capacity of the region to deliver both the long range regional transportation plan and shorter range transportation improvement program. Development of specific TIP and RTP financial plan components that identify funding needs and reasonably available revenues sources and that address federal or other requirements. Maintain the validity of the transportation revenue forecasts through improved monitoring, estimating and reporting. Monitor expenditures and revenues on state and federal ledgers to ensure the region’s assets are accurately booked. Monitor federal and state and legislative policies and/or regulations and promote regional interests at the state and federal levels.

**Tasks:**

**Transportation Financial Planning**
- Provide support for the standing Transportation Finance Subcommittee.
- Ensure proposed transportation projects can be accomplished using available financial resources.
- Develop revenue projects for the region’s TIP and RTP.
- Maintain files and ledgers detailing availability and use of federal STP funds, Federal obligation authority, HURF funds, RTA funds and other local and regional transportation funding.
- Monitor financial and policy activities of ADOT’s RAAC Committee, ADOT’s Priority Planning Committee, and the Arizona State Transportation Board.
- Coordinate incorporation of regional TIP, including accurate funding amounts/types, in ADOT statewide 5 year construction program.
- Provide support for other regional transportation financial planning activities.

**Legislative and Policy Review**
- Monitor legislative activities, follow-through on requirements, and maintain necessary files and documentation.
- Prepare and distribute white papers or other documents as needed to support regional legislative policy review, findings, conclusions, recommendations and financial impact analyses.
- Annually update the PAG Legislative Policy Positions for adoption by Regional Council.
- Monitor and support the Executive Director’s representation of the region at the Statewide Resource Allocation Advisory Committee (RAAC)
- Coordinate Regional efforts for a statewide development of a process to add facilities to the statewide system.

**Staff Lead:** John Liosatos

**Deliverables:**
- RTA Annual Report (December)
- 2012 PAG Legislative Policy Positions (December)

**Capital/Equipment:**

**Outside Services:**
Financial model upkeep and review - $25,000

**Budget:**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel</td>
</tr>
<tr>
<td>Total Funds</td>
<td>Federal FY 12 STP</td>
</tr>
<tr>
<td>83,265</td>
<td>78,519</td>
</tr>
</tbody>
</table>
### Purpose:
Coordination to maximize the benefits of operational strategies and activities on a regional basis for transportation systems. Coordination and collaboration to enhance the safety of the traveling public and emergency service personnel by addressing regional safety issues for all travel modes in the region and by integrating safety planning with traditional transportation planning. Incorporate security into transportation planning by providing a forum for discussion of transportation related security issues and strategies, recognizing the complex nature and diverse causes of transportation related emergencies, as well as the interdependency of the jurisdictions and organizations involved. Enhance freight and intermodal (rail, air) transportation planning, efficiency and safety by improving coordination and developing partnerships with regional stakeholders, and in close cooperation with the regional inland port and transportation initiative of the region’s economic development agency, Tucson Regional Economic Opportunities (TREO).

### Tasks:

#### Regional ITS Activities
- Review and update Regional ITS Architecture as needed.
- Consolidate regional travel information for data storage and distribution.

#### Regional Transportation Operations and Management Activities
- Coordinate recommendations of the Regional Concept for Transportation Operations (RCTO). Review and update recommendations of the RCTO with stakeholders.
- Coordinate Regional Signal Timing and Operations Program (RSTOP) to allow signal performance evaluation, refinements and necessary equipment upgrades.
- Coordinate ongoing training of local personnel and offer technical assistance.
- Coordinate regional traffic operations center configuration.

#### Regional Transportation System Preservation, including Pavement Management activities.
- Coordinate collection, processing and technical assistance for regional pavement management data.
- Coordinate the necessary upgrade of pavement data collection and storage equipment.
- Coordinate strategies for the preservation of future regional corridors.
- Coordinate strategies for jurisdictional transportation asset management.

#### Regional Congestion Management Process
- Implement performance monitoring program for congestion related system performance
- Update the regional transportation system performance assessment five-year report and evaluate regional deficiencies using CMP guidelines and system Key Performance Measures.
- Coordinate incorporation of appropriate congestion management strategies in TIP development

#### Regional Access Management Plan
- Work with PAG jurisdictions to develop regional access strategies
- Coordinate regional access management proposals with statewide efforts

#### Transportation Safety and Security
- Continue regional transportation safety program, including consistency of crash and safety data in coordination with statewide traffic records reporting
- Implement and administer regional Road Safety Assessment program in the PAG region
- Enhance regional safety assessment to support HSIP and RTA safety funding distribution
- Facilitate regional transportation safety program for non-construction safety efforts, including Safe Routes to School, Work Zone Safety public outreach, Childhood pedestrian safety education, and other appropriate programs
- Participate in statewide Arizona Strategic Highway Safety Plan implementation activities.
- Coordinate emergency response among transportation providers and emergency services
- Coordinate the application of security considerations into planning and infrastructure design
- Assess vulnerability of regional transportation facilities and services as needed
- Expand the use of ITS technologies to improve surveillance, monitoring distress notification, etc.
- Assess need for improved design and/or retrofit of critical transportation infrastructure and STRAHNET routes, to prevent failure, minimize loss, provide mobility and avoid long term economic disruption
- Plan for rapid response for emergency repair of transportation facilities
- Increase public awareness, public training and information dissemination in the event of an incident
- Coordinate and facilitate alternate and emergency route evacuation planning among various agencies
- Support planning for hazardous waste movement
- Support pandemic response planning
- Analyze recent incident response efforts to develop improved strategies for handling future incidents

**Freight and Intermodal Systems Planning**
- Develop methods, data and analytical techniques to assess intermodal and multi-modal needs, performance, and funding options
- Update the regional Intermodal Management System Plan, as needed
- Support activities of the regional Freight Logistics Advisory Task Force housed at TREO
- Coordinate regional stakeholders and Union Pacific Railroad on project planning and activities associated with roadway-rail safety and efficiency
- Maintain maps of region’s rail facilities and document estimated usage levels
- Develop methods, data and analytical techniques to assess multi-modal needs, performance, and funding options
- Enhance safety, security and reliability related to goods movement
- Explore opportunities that support better travel, mobility and freight movement along I-10, one of 6 federally designated “Corridors of the Future.”
- Support logistics education and workforce development institutions in southern Arizona to improve mobility, safety, and security related to freight movements

**Staff Lead:** John Liosatos

**Deliverables:**
- Regional Concept for Transportation Operations Progress Report and Action Plan Update (July-June)
- Signal retiming throughout region and updated regional traffic signal model (July-June)
- Regional traffic signal model updated with intersection geometry, current signal timing plans and current turning movement counts.
- Regional signal operations guidebook update
- Congestion management system report including update of five-year regional transportation performance assessment.
- Regional ITS Architecture Update, including transportation security elements and incorporation into FHWA-sponsored software platform.
- Regional Access Management Plan (RAMP) (June)
- Regional HSIP safety project funding selection process update
- Road Safety Assessment reports for selected locations, program procedures and progress reports.
- Regional Transportation Safety Action Plan, including regional safety assessment and refined methodology
- Traffic Incident Management Self Assessment
- Assessment of RTDN benefits
- Regional roadway/rail crossing project inventory update
- Regional Intermodal Management System Plan update

**Capital/Equipment:**

**Outside Services:**
- Regional Traffic Signal Services (funded through RTA Signal Technology element)
- Turning movement count data collection to support regional signal timing efforts - $75,000
- Regional Access Management Plan (RAMP) - $35000
- Subject expert services for Road Safety Assessments (funded through HSIP safety funds) - $25,000

**Budget:**

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th></th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Federal FY 12 STP</td>
<td>Match Local Funds</td>
</tr>
<tr>
<td></td>
<td>Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>331,831</td>
<td>296,534</td>
<td>35,297</td>
</tr>
</tbody>
</table>
44 – Transportation and Community Vitality

Purpose:
To improve and strengthen the role that transportation, as part of the man-made environment, plays in the quality of life of the community and its residents. Includes planning related to concerns such as greenhouse gas emissions, climate change and social equity as well as planning and support for programs and funding opportunities that directly vitalize life in specific areas or for specific populations such as the federal transportation enhancements program and various FTA transportation grants.

In coordination with local jurisdictions, as well as state and federal agencies:
- Identify and develop tools to mitigate and/or adapt to man-made transportation-related greenhouse gas emissions.
- Support a variety of human service related programs and plans including 5300’s grants from the Federal Transit Administration and Transportation Enhancements.
- Develop and update, as needed, the region’s Human Services Coordinated Transportation Plan.
- Administer the Transportation Enhancements program.
- Promote and support community vitality through Title VI, environmental justice, and regional sustainability plans and activities.

Tasks:

Human Services Coordinated Transportation Plan
- Prepare and distribute documents and information as needed to support urban and rural Section 5310, 5316 and 5317 programs and the 5310, 5316 and 5317 Review Task Force.
- Facilitate approval of regional priorities for Federal Transit Administration grant programs by the PAG Regional Council and ADOT.
- Consult with ADOT staff on development of the statewide priority list and vehicle delivery schedule.
- Update and distribute, as appropriate, Public Transit-Human Services Coordinated Transportation Plan.
- Facilitate coordination among 5310, 5316, 5317 grant recipients as well as other public, non-profit and private transportation providers to improve transportation services and reduce inefficiencies.
- Serve on statewide 5311 Review Committee.

Transportation Enhancements Program
- Facilitate regional application process for the federal Transportation Enhancements program.
- Coordinate Transportation Enhancements Task Force to review and rank regional applications
- Serve on statewide Transportation Enhancement Review Committee.

Title VI and Environmental Justice and Special Needs
- Conduct Title VI and Environmental Justice analyses for TIP, RTP and other planning efforts, as required.
- Conduct outreach to jurisdiction council members on 2040 RTP Implementation Strategies which include a wide variety of regional strategies on environmental stewardship, economic vitality, sustainable land use and expanding transportation options for all residents.
- Support jurisdiction efforts to update ADA Transition Plan Updates to identify and prioritize sidewalk and roadway right of way projects to meet ADA standards.

Mobility Planning for Older Adults & Other Special Populations
- Identify service needs and related service area(s) for older adults and other special populations
- Provide mapping support through PAG’s Technical Services/GIS Division in selection of service area(s)
- Coordinate planning with Pima Council on Aging and ITN America to develop transportation services to meet the needs of older adults and other special populations.

Special studies as required to support projects and programs related to community vitality.

Staff Lead: John Liosatos
**Deliverables:**
- Annual 5310 Program with ranked list of regional applications (April)
- Annual rural 5316 & 5317 Programs with ranked list of regional applications (April)
- Annual urban 5316 & 5317 Programs with ranked list of regional applications (May)
- Public Transit-Human Services Coordinated Transportation Plan – with elements that include JARC (5316) and New Freedom (5317) (May)
- Transportation Enhancements program with ranked list of regional applications (July - November and March-June)

**Capital/Equipment:**

**Outside Services:**

**Budget:**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Federal FY 12 STP</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Local Funds</strong></td>
</tr>
<tr>
<td>61,062</td>
<td>57,581</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Personnel</th>
<th>Capital</th>
<th>Operating</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>59,289</td>
<td>0</td>
<td>1,773</td>
<td>0</td>
</tr>
</tbody>
</table>
45 – Transit Planning and Regional Transit Studies

Purpose:
Conduct regional transit planning and research activities to achieve goals set forth in PAG short-range and long-range plans and programs. Provide regional transit planning information and assistance to local, state, and Federal officials and citizens, as needed. Represent Tucson Region transit interests in statewide and national activities and organizations.

Tasks:

- Prepare and maintain data files related to utilization of transit services and facilities in the region. Develop reports, maps, and electronic presentations in regards to current and upcoming transit improvements.
- Monitor legislative changes and report status to PAG staff and local jurisdictions. Provide technical assistance to local jurisdictions, and State and Federal (FTA) agencies, as needed. Conduct research on specific topics. Serve on project and program review committees. Review and comment on scopes of work and local transit-related plans and policies.
- Develop educational materials consisting of general interest articles, research papers, fact sheets, and presentations related to transit services and facilities for distribution to the media and the public.
- Cooperatively administer FTA process for allocation of JARC and New Freedoms funding with ADOT and the City of Tucson.
- Monitor and participate in state transit planning activities including intercity rail projects.
- Conduct a regional transit strategic plan.

Americans with Disabilities Act (ADA) eligibility determinations

- Coordinate with the RTA as the transit operator to provide Functional Testing for Persons with Disabilities under the Americans with Disabilities Act requirements. Provide third-party testing and evaluations as required to determine ADA paratransit eligibility.

Public Transit Accessibility

- Coordinate with the RTA as the transit operator to provide Mobility Training Services for the fixed-route Bus system. Training sessions are geared toward PAG Region’s elderly, disabled community, and Sun Tran drivers. This program called “START” (Sun Tran Accessible Rider Training) and is offered to residents who are elderly and/or disabled who wish to learn how to ride a Sun Tran bus.

Staff Lead: Jeremy Papuga

Deliverables:

- Allocation of JARC, New Freedoms and LTAF II funding, if applicable (as needed)
- Misc. reports and documentation (scopes of work, LTAF II project summaries, local transit plans, information handouts, PowerPoints, etc.) (as needed)
- Support to the RTA to administer professional services contracts for the Functional Testing for Persons with Disabilities ADA third-party testing and evaluations. (on-going)
- Support to the RTA to administer professional service contract for Mobility Training Services for Fixed-Route Bus System. (on-going)

Capital/Equipment:

Outside Services:

- Transit Planning Support to RTA - $244,869

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds</td>
<td>FY 09 FTA</td>
</tr>
<tr>
<td></td>
<td>Local Funds</td>
</tr>
<tr>
<td>499,839</td>
<td>150,000</td>
</tr>
</tbody>
</table>
46 – Regional Transportation Authority Support

**Purpose:**
To coordinate the implementation and administration of the voter-approved RTA plan, and ensure the delivery of the plan’s required elements pursuant to the required timelines for implementation.

**Tasks:**

- Provide staff support to the Regional Transportation Authority.
- Monitor RTA project activities, follow-through on requirements, and maintain necessary files and documentation.
- Provide financial management and oversight of RTA collections, disbursements, investments, and indebtedness (if any).
- Educate the public on the RTA and the plan.
- Provide Support to the RTA Board, Citizens Accountability for Regional Transportation (CART) committee, the Technical/Management Committee, RTA Transportation Planning Committee, working groups and subcommittees as needed.
- Oversee any consultant contracts on/or for the RTA as directed.
- Provide assistance to small businesses affected by RTA projects in the form of project information/updates, business training, business consulting and construction conflict resolution assistance.
- Assist in the development and implementation of policies by the RTA Board that direct work elements to be completed by PAG as the RTA.

**Staff Lead:** Jim DeGrood

**Deliverables:**

- Transportation improvements throughout the region pursuant to the voter-approved plan – On-Going
- IGAs for project funding - Monthly
- RTA Annual Report and other reports as needed – December 2011
- Periodic updates to the “Our Mobility” brochure – As needed

**Capital/Equipment:**

**Outside Services:**

Professional services and support as needed - $85,000

**Budget:**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Federal STP</strong></td>
</tr>
<tr>
<td>272,154</td>
<td>272,154</td>
</tr>
</tbody>
</table>
## 47 – RTA Mainstreet Assistance Program

### Purpose:
Provide assistance to small businesses in an attempt to minimize the impact on businesses located in roadway construction areas.

### Tasks:
- Provide construction project information and communication to outreach area businesses before and during construction
- Provide a Point-of-Contact (ombudsman) for business issues related to a roadway construction project
- Provide business consulting services to identify opportunities to strengthen small businesses and help mitigate potential losses
- Actively participate in the planning, design and construction phases of transportation project to be in a position to better inform and assist potentially impacted businesses

Staff Lead: Britton Dornquast

### Deliverables:
- Business planning for small businesses (on-going)
- Enhanced communication between the small business community and project managers/contractors for transportation projects (on-going)

### Capital/Equipment:

### Outside Services:
Independent business consultants - As needed (charged to RTA)

### Budget:

<table>
<thead>
<tr>
<th>Total Funds</th>
<th>Federal STP</th>
<th>Match</th>
<th>Personnel</th>
<th>Capital</th>
<th>Operating</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>135,512</td>
<td>135,512</td>
<td></td>
<td>104,362</td>
<td>0</td>
<td>31,150</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>RTA</td>
<td>In-kind</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Pima Association of Governments - 48 - April 2011
**Purpose:** To assist in reducing commuter traffic by providing timely and accurate regional carpool, vanpool, and bike buddy matching services, as well as trip planning for transit riders. To extend rideshare services to small employers and commuters throughout the region.

**Tasks:**

**Rideshare Services**
- Build partnerships with property managers, community groups, associations, unions, trade groups.
- Track and report business development contacts through RidePro commuter and company database.
- Participate in Bike Fest, Earth Day and other community events.
- Assist efforts of local agencies to reduce congestion during construction projects.
- Update and maintain RidePro company database for direct marketing communications, sales contact reporting, and tracking employer outreach.
- Continue joint Sun Tran and PAG regional Guaranteed RideHome program for all commute options.
- Implement commuter incentives program to attract new commuters and retain existing commuters for guaranteed ride home and matching services.
- Expand outreach efforts to neighborhood associations, church groups, community groups, and clubs.

**Carpool Services**
- Answer the 884MRIDE telephone and respond to requests for carpooling information.
- Maintain file copies of all requests for carpool matching and destroy requests after 1 year.
- Maintain RidePro commuter database and the interactive system for carpool matching, vanpool matching, bike buddy matching, transit routing, and direct marketing for sites in Pima County.
- Use free media to increase awareness; procure advertising services and marketing support as needed.

**Vanpool Program**
- Increase vanpooling through employer and community outreach and commuter database.
- Maintain vanpool rosters, routes, stops and schedule in RidePro commuter database.
- Pursue additional funding to increase number of vans, including maximizing employer subsidy, JARC, and other federal dollars for commuter services.
- Collect data from vanpool drivers to report to FTA’s National Transit Database.
- Coordinate with third-party provider for employer/employee meetings, marketing and invoicing.
- Install new Vride system for vanpool matching, passenger recruitment, and vanpool participant communications.
- Install new MTD in-van devices to collect mileage, ridership, and expense data for NTD reporting.

**Bike/Ped Program**
- Assist in regional educational, outreach and training efforts to improve safety of bike commuting.
- Implement activities that increase the number of county residents commuting by bike or walking.
- Assist employers in developing commuter fringe benefit programs for bike commuters.
- Install permanent bike counters around the region to collect ridership data.

**Public Transportation**
- Assist employers in developing commuter fringe benefit programs for transit users.
- Provide transit trip planning for commuters as part of the interactive carpool matching system.
- Support employer efforts to improve access to transit and increase ridership at their work place.

**Transportation Systems Commuter Program support including Traffic Signal Optimization**
- Provide regional traffic signal performance evaluation to enhance commuter travel.
- Develop optimized traffic signal time plans to enhance commuter travel and reduce travel delays.
- Update regional traffic signal model.

**Ride Share and Trip Planning Program for Older Adults and Other Special Populations**
- Identify service needs and related service area(s) for older adults and other special populations.
- Coordinate with Pima Council on Aging and ITN America to implement a transportation program that meets users’ needs.
- Provide mapping support through PAG’s Technical Services/GIS Division in selection of service area(s).
- Provide guidance on conducting outreach to businesses, setting up trip planning software and managing ride share program.
Deliverables:
- Interactive web based carpool, vanpool, bike buddy, and transit matching system
- RidePro commuter and company database
- Business development packet for employers
- Commuter brochure
- Commuter incentive program
- NTD report submitted to FTA for 5307 grant money

Capital/Equipment:

Outside Services:
- Vanpool Subsidy - $75,000
- VPSI NTD Data Collection - $5,400
- RidePro Consulting Services for software customization - $6,000
- Inter-active Web Tools - $15,000
- Sun Rideshare advertising – creative - $7,500
- Guaranteed Ride Home - $3,500
- Broadband Internet Connection - $800
- Pima Council on Aging - $50,000

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds</td>
<td>FY 08 Federal STP</td>
</tr>
<tr>
<td>1,336,779</td>
<td>401,779</td>
</tr>
</tbody>
</table>
49 – Travel Reduction Ordinance Administration

Purposes:
Travel Reduction Ordinances were established within each jurisdiction for major work sites in an effort to improve regional air quality through increased use, awareness and understanding of alternate modes of travel in the home-to-work commute as well as other related travel reduction programs, tools and techniques. This work element includes evaluation and implementation of the jurisdictional Travel Reduction Ordinances (TRO), coordination and assistance as needed with various agencies and committees to promote education of alternate modes of commuter travel, special programs, and clean fuels at TRP employer sites; to provide alternate mode information, tools, techniques, and analyses for employers to achieve TRO goals; and to recognize employers for their achievements in alternate mode usage and reduction of vehicle miles traveled.

Tasks:
- Research and contact any new employer sites that may qualify for the TRO.
- Collect contact information of assigned Transportation Coordinator (TC) at TRO work sites. Train, consult with and provide information to TCs to improve the implementation of TDM activities
- Identify/provide materials, promotional items, or tools to help employers meet TRO requirements.
- Provide customized data analysis to assist employers or jurisdictions with transportation issues based on annual TRP collection of data and implementation of travel demand activities.
- Participate in employer and public outreach events to increase alternate mode usage.
- Continue to expand internet availability of TDM materials for employers
- Collect data from TDM Activity Inventory Report required of major TRP employers.
- Establish an employer recognition program to award those transportation coordinators and employers that exceed expectations and reduce trips to the work place.
- Develop and implement an internet based employee survey that measures employee participation in alternative transportation.
- Provide support and guidance for all TRP employers regarding participation in the Best Workplace for Commuters program.
- Conduct at least three TRP task force meetings per calendar year.
- Host two to three Transportation Coordinator workshops per calendar year.
- Develop enforcement policy for TRO.

Staff Lead: Ruth Reiman

Deliverables:
- TRP database of employer sites, employers & number of employees for each year of TRP (on-going)
- Alternate mode materials available electronically on PAG web site or printed hard copies (on-going)
- Transportation Coordinator informational packets, available upon request and quarterly newsletters.
- Business development packet for presentation to employers new to TRP (on-going)
- Database of TRP events for quarterly and annual reports (quarterly)
- Internet based Activity Inventory Report (on-going)
- Summary report of TDM activities reported by major employers (December)
- Quarterly and annual reports as specified in scope of work in ADEQ grant (quarterly)
- Internet based survey of employee commuter behavior and alternative transportation usage (March)

Capital/Equipment:

Outside Services:

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>State ADEQ</strong></td>
</tr>
<tr>
<td>202,548</td>
<td>202,548</td>
</tr>
<tr>
<td><strong>Personnel</strong></td>
<td><strong>Misc</strong></td>
</tr>
<tr>
<td>93,872</td>
<td>10,000</td>
</tr>
</tbody>
</table>
51 – Transportation Corridor Planning, Definition and Outreach

Purpose:
Assure regional multi-modal transportation corridors are planned and developed so as to ensure appropriate levels of access and mobility, provide high quality transportation, enhance safety, promote livable communities, foster economic development along the corridor, and optimize the investment of regional funds.

Tasks:
- Provide diverse opportunities for input into corridor planning and definition from a broad-range of agencies, interest groups, policy-makers, technical experts, community stakeholders and the public.
- Assess environmental, cultural and social impacts and prepare preliminary documentation, as appropriate.
- Prepare strategies for preserving corridors to prevent the loss of rights-of-way needed for future transportation facilities.
- Provide input and clarification on the design concept and scope of major transportation investments.
- Provide consistent or complementary standards for facility design based on access and mobility needs, particularly for regional corridors and corridors that cross jurisdictional boundaries.
- Identify potential strategies to improve traffic flow, such as medians, turn lanes, signal preemption, and enhanced traffic signal coordination.
- Development of corridors included in this work activity will occur over extended time periods and may include planning for: Grant Road, Tangerine Road, La Cholla Boulevard, Houghton Road, Magee Road, Sunset Road, La Canada Drive, First Avenue, Downtown Links, 22nd Street, Broadway Boulevard, Valencia Road, Kolb Road, Tanque Verde Road, Silverbell Road, Irvington Road, Speedway Boulevard, Harrison Road and Wilmot Road.
- Additionally, other studies may be added based as appropriate pursuant to needs identified in the long range transportation plan.

Staff lead: Cherie Campbell

Deliverables:
- Improved coordination between transportation planning and land use, housing, and economic development activities.
- Better transportation connections among along corridors and between communities.
- Planning documents and record of public input for specific corridor planning efforts.

Capital/Equipment:

Outside Services:

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel</td>
</tr>
<tr>
<td></td>
<td>Capital</td>
</tr>
<tr>
<td></td>
<td>Operating</td>
</tr>
<tr>
<td></td>
<td>Outside Services</td>
</tr>
<tr>
<td>Total Funds</td>
<td>Federal FY 12 STP</td>
</tr>
<tr>
<td>Local Funds</td>
<td>Match HURF</td>
</tr>
</tbody>
</table>
Purpose:
To achieve the benefits derived by early incorporation of environmental and community values into transportation planning and continuing throughout the process, including project development and delivery.

Tasks:

**Climate Change and Greenhouse Gas Emissions Planning**
- Identify best practices within transportation to better understand the impact of different transportation facility types, projects and services on greenhouse gas emissions.
- Monitor greenhouse gas emissions. Implement existing strategies that reduce vehicle miles of travel and develop new tools to reduce transportation-related greenhouse gas emissions.
- Coordinate planning with existing work elements or activities that have focused on the relationship of transportation planning and the environment, including:
  - PAG Clean Cities program - To promote the use of alternate fuels that reduce tailpipe emissions.
  - Greenhouse Gas Emissions Inventory - 2008 effort to report on/benchmark the region's greenhouse gas emissions.
  - Alternative Mode Planning - Promoting the building and use of transit, bicycle and pedestrian facilities.
  - RideShare - Promotes carpooling, vanpooling and other alternate modes.
  - Travel Demand Management - Identifies and implements strategies to get people to reduce congestion and change travel behavior.
  - Congestion Management Process (CMP) - development of a process to make sure that alternative mode facilities and strategies are considered in lieu of and/or incorporated in regional project selection and prioritization.
  - Collaborate with planning partners at the local, state and federal levels on climate change mitigation and adaptation.
- Assess future needs for development of tools and cost-effective mitigation and adaptation strategies.

**Transportation Planning and Environmental Linkages**
- Establish working relationships with local, state and federal resource agencies and the public to enhance interagency participation and coordination efforts on environmental issues and transportation planning impacts.
- Ongoing analysis and development of processes and procedures to identify key issues earlier, streamline work activities, reduce duplication of effort, create reductions in the time and costs involved and reduce any adverse impacts of project development.
- Provide a framework for early identification and consideration of goals and policies that protect, maintain and enhance the environment for projects and programs subject to the National Environmental Policy Act (NEPA).
- Assist with understanding and consideration of process improvements for project delivery such as categorical exclusions and 404 permitting.
- Convene meetings, provide staff support and participate in various committees and working groups, including the Environmental Planning Advisory Committee and other meetings addressing wildlife, habitat and pollution prevention issues.
- Develop and maintain regional databases and GIS coverage to enhance transportation planning and environmental linkages.
- Review and comment on various documents, permits, plans, proposals, regulations and emerging issues; respond promptly to information requests from member agencies, other governmental entities, the general public, and business interests.
- Support the development of a regional land use model integrated with environmental and transportation decision-making.
- Coordinate with other regional planning efforts and habitat conservation plans such as the Sonoran Desert Conservation Plan (SDCP) to improve land use and transportation linkages and protect designated open space and habitat connectivity.
Transportation Planning

- Partner with Southern Arizona Buffelgrass Coordinating Center to map the spread of buffelgrass throughout the region
- Assist in preparing eradication plans, focusing on areas within transportation right-of-ways
- Assist with “Beat Back Buffelgrass” day promotion
- Support sustainability and sustainable technologies for transportation projects (roadway, transit & alt modes) and act as a regional clearing house for identified best practices in areas that include:
  - Stormwater/flood control/pollution prevention/permits
  - Rainwater harvesting
  - Recycled materials/hazardous waste including pharmaceuticals and household waste
  - Wildlife mitigation and habitat
  - Invasive species concerns including buffelgrass/clean-up efforts
  - Protected populations/cultural and biological resources
  - Environmentally sensitive transportation design and low impact development techniques for planning and design.
- Maintain a library and web site of documents, maps and data; conduct outreach activities and develop web site features to inform the public on transportation planning and environmental linkages

**Deliverables:**

- Educational materials on greenhouse gas emissions, to include transportation, for policymakers and the public (April)
- Identification of future work activities and outside services concerning climate change and greenhouse gases (July-June)
- As needed, address any requirements related to climate change policies that may be issued by EPA or the new transportation bill (July-June)
- Greater and earlier consideration of the environmental impacts of transportation planning and project delivery.
- Better coordination of transportation, land use and environmental planning.
- Greater control of the spread of buffelgrass along transportation corridors.

**Staff Lead:** Cherie Campbell, Lee Comrie

**Capital/Equipment:**

**Outside Services:**

**Budget:**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td>Federal FY 12 PL</td>
</tr>
<tr>
<td>150,118</td>
<td>141,561</td>
</tr>
</tbody>
</table>
91- TDOT – Regional Alternate Modes

Purpose:
To develop transportation projects that add to the regional traveling community’s quality of life, and assist in regional public education and outreach efforts.

Tasks:
- Support the Tucson-Pima Region in our efforts to become a “Platinum” rated bike friendly community.
- Support regional bike/pedestrian planning efforts by Pima Association of Governments and other agencies.
- Support a nonprofit entity in planning, coordination and implementation of Bike Fest activities, the annual regional push to promote bicycling.
- Facilitate bike valet at big community events around the region to encourage the use of bikes.
- Support the popular bike safety classes offered by the City and County. The classes encourage more use of bicycles and better use.
- Provide bicycle helmets and safety devices to children and adults in need around the region.
- Purchase media time that promote traffic safety or encourage the use of alternate modes.
- Focus on improving bike facilities that could be improved with some minor work.
- Continue to maintain and expand on City Cycle around the region.
- Install more bike parking facilities around the region.
- Support efforts to develop the Urban Loop and a network of Bike Boulevards across the urban region.
- Start a pilot program for Smart Trips, which has shown to reduce vehicle trips by 10% in other communities.
- Purchase basic bike lights that law enforcement and volunteers can distribute to the community in an effort to get every bike up to code.
- Assist with the annual Cyclovia car-free event around the region during Bike Fest

Deliverables:
- Support the October 22, 2011 Bicycle Celebration event commemorating the completion of key linkages in the Urban Loop system.
- Having a non-profit undertake Bike Fest in spring 2012, including having a Bike 2 Work Week and Cyclovia car-free event (by April 2012)
- Increase the number of participants signed up for BikeFest Commuter Challenge (by April 2012).
- Start a pilot Smart Trips Program in an effort to reduce vehicle trips by getting people to switch to alternate modes of transportation (July 2011 to May 2012)
- Produce a scope of work for a larger Smart Trips Program (June 2012)
- Increase the amount of bike parking around the region (on-going)
- Promote the Urban Loop and a network of Bike Boulevards in Tucson region (on-going)
- Distribute 500 sets of bike lights to those who do not have them (on-going)
- Get 500 people to take the bike safety classes (on-going)
- Get 10,000 people at Cyclovia (spring 2012)

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds</td>
<td>Federal FY 12 STP</td>
</tr>
<tr>
<td></td>
<td>Third Party Match</td>
</tr>
<tr>
<td></td>
<td>Local Funds COT</td>
</tr>
<tr>
<td>Personnel</td>
<td>Capital</td>
</tr>
<tr>
<td>106,045</td>
<td>100,000</td>
</tr>
</tbody>
</table>
**Purpose:** To develop transportation projects that adds to the regional traveling community’s quality of life, and assists in regional public education and outreach efforts for all jurisdictions in the metropolitan area.

**Tasks:**

- Perform annual ARAN van preventive maintenance and calibration.
- Renew ARAN van maintenance contract.
- Renew ARAN van Omni Star GPS subscription.
- Complete new ARAN van purchase in FY12 with obligated funds from FY11.
- Complete required COT HPMS reporting.
- Complete required City of South Tucson HPMS reporting if requirements not met directly by South Tucson.
- Complete and report IRI data collection and PA²S²ER rating of Federal Aide Roadways to meet federal mandates for HPMS reporting.
- Complete cyclical collection of PA²S²ER ratings on Town of Oro Valley local streets. This includes data collection, data processing, quality control, and posting to the TDOT maps website.
- Conduct combination Regional Task Force meeting.
- Assist Pascua Yaqui Tribe with CartêGraph software implementation as needed. This is relisted from last OWP while awaiting Pascua Yaqui Tribe preparedness.
- Train Pascua Yaqui Tribe on Cartêgraph usage and data entry. This is relisted from last OWP while awaiting Pascua Yaqui Tribe preparedness.
- Continue cyclical collection of PA²S²ER ratings on City of Tucson local streets if time permits.
- Begin cyclical collection of PA²S²ER ratings of Pascua Yaqui Tribe local streets if time permits.
- Continue collaborating and implementing CartêGraph Mobile units and software with Town of Marana and Town of Oro Valley.
- Continue to assist COT IT with merge of MMP and PMS CartêGraph databases.
- Continue to assist COT IT with transfer of PMS related map layers and data from MapGuide to ESRI map environments.
- Continue MMP work reporting to document ARAN Van driving and data processing and track functional PMS activities.
- Continue training program for ARAN van operation and PA²S²ER rating for interested jurisdictions.
- Continue to report and track COT PIAs.
- Continue verification of COT segment definitions and PCI inspections.
- Continue to update MS&R projects for the City of Tucson Pavement Cut Moratorium.
- Continue development and facilitation on the Regional stakeholders’ PMS programs.
- Continue to provide reports and technical assistance as needed.

**Deliverables:**

- IRI data reported to FHWA (reported on 2 year cycle for all PAG participating member entities - submitted for FY 09-10, next submittal by June 2012).
- Annual City of Tucson HPMS reporting via ADOT website.
- PA²S²ER Ratings on all Town of Oro Valley local streets (by September 2011).
- New ARAN van purchase.
- Cyclical collection of PA²S²ER ratings of Regional jurisdictions local streets (on-going).
- Jurisdictional personnel trained in ARAN van operation and PA²S²ER rating system (on-going).
- Report highlighting allocation of labor pool hours throughout region (on-going).
- Updated pavement condition maps (on-going).

**Budget:**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Federal FY 12 STP</strong></td>
</tr>
<tr>
<td>477,200</td>
<td>450,000</td>
</tr>
</tbody>
</table>
Purpose:
To develop transportation projects that add to the regional traveling community’s quality of life, and assists in regional public education and outreach efforts.

Tasks:

Program Objectives:
To reduce regional congestion and traveler delay by improving the quality, quantity, accessibility, and use of multi-modal traveler information in the region, including supporting efforts to minimize or eliminate trips by the use of on-line services.

- Continued development of the Regional Traffic and Congestion Public Information System to include real-time maps, traffic speeds and streaming traffic video
- Continued inter-agency cooperation and application implementation
- Support the state-wide AZ511 Travel Information System
- Provide a single point of contact for regional traffic and road construction information
- Increased public appreciation of the regional benefits of Intelligent Transportation Systems (ITS)

Program Goals:

- Expand GIS Mapping and Delivery of GIS Data
  (migrate to ESRI ArcServer interactive on-line mapping)
- Sun Tran ‘Next Bus’ Information
  (to be provided in user friendly formats, including map based information)
- Display Regional Construction Information
  (in cooperation with regional PIOs to establish a consistent format for the public)
- Special Event Notifications
  (in cooperation with regional PIOs for events throughout the region)
- Educate regional roadway users to improve driver habits – ongoing
  (Improve public safety and to reduce load on LEO/EMS)
- Multi-modal Trip Planning
  (Enhanced public service and Alternate Modes utilization throughout the region)
- Incident/Disaster Management Assistance
  (Includes real-time Emergency Services routing assistance and live roadway/incident conditions throughout the region)
- Volume/Travel Time Info
  (Enhanced travel information and traffic management ability throughout the region)
- Video Streaming via Flash, MPEG4 or HTML5
  (Freeway and Intersection Video in the most efficient and compatible formats)
- Display of Variable Message Sign Alerts on TransView.org
  (Includes both Freeway and Arterial VMS throughout the region)
- Live, On-line Parking Info
  (in cooperation with ParkWise and the University of Arizona)
- Regional Construction Planning and Programming Coordination program
  (RTA mandated) – to now also include Utility Construction projects in the right-of-way
- Telematics integration
  (support for Intelligent Transportation Systems)
- Region-wide ITS Data Archive (Regional Archive Data Server)
  (traffic volumes, AutoScope detection data, collision data)
- Update System Computing and Data Storage Resources to Maintain Provided Services
Deliverables:

TransView.org Web Site and Applications
- Traffic Incident Reporting System (supports the AZ511 Travel Information System)
- Live, Streaming Traffic Video
- Construction Alerts and Updates
- ESRI ArcServer Real-time On-line GIS System Based Interactive Maps
- MapGuide On-line GIS System
- CSS Mapping
- Real-time Photo Enforcement Information and Locations
- Support for Regional PMS and HPMS programs
- ARAN Van Data Display and Archive
- Virtual Drive
- Road Construction Plan Library
- Pavement Cut Moratorium Query Tool
- Regional Construction Planning and Programming Coordination program (in progress)
- XML format traveler information sharing with the ADOT/AZTech RADS system (in progress)
- Freeway Management Phase Two vehicle detection information – speed maps (in progress – ADOT is in the process of installing the sensor system)

Additional limited access (secure) Traffic Cameras for Public Safety and Transportation Management are planned to be added this fiscal year.

The MapGuide based mapping system is being replaced by an ESRI based mapping system to provide enhanced ease of use and expanded functionality. This is a multi-year long project.

The ESRI ArcServer Real-time On-line GIS System based Interactive Maps will have the following selectable layers (most of these will have tool tip and click through details):
- Traffic Incidents: Tucson Police Department, Pima County Sheriff’s Department, ADOT H.C.R.S./511, AZ DPS (pending), other PD/Fire Dispatch feeds
- Road Condition info: Road Closures (e.g. Operation Splash, Mt Lemmon), Traffic Barricades
- Traffic Cameras, both real-time streaming and snapshot for I-10/I-19 and major arterials
- Real-time Bus Locations (and projected arrival times (‘next bus’ information) as a tool tip for each bus stop)
- Road Construction projects
- Bike Routes
- Parking
- Photo Enforcement vehicle locations

TransView staff are working with Public Information Officers and DOT representatives from all PAG jurisdictions to coordinate the consolidation and uniformity of regional traveler information.

System Infrastructure
- Reliable, High Capacity, Virtualized Server Systems
- Open Source Software Environment
- Easily Expandable, Low Cost Data Storage
- Hosting and Application Development
- Technical Assistance to all PAG Members
- Scalable Video Delivery System (in progress)

* The video delivery system is waiting for completion of ADOT’s "I-10: I-19 to points East" project. There are 12
channels of new video server capacity awaiting video feeds from the new freeway cameras that are planned to be installed. Additional video servers can be purchased and installed into the existing system whenever desired.

Software updates and technical assistance and development are on-going.

<table>
<thead>
<tr>
<th>Budget:</th>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Funds</td>
<td>Federal FY 12 STP</td>
</tr>
<tr>
<td></td>
<td>106,045</td>
<td>100,000</td>
</tr>
</tbody>
</table>
**94 - Regional Design Standards**

**Purpose:**

The study will develop and update a series of design standards to be used in construction of roadways throughout the region. The development and adoption of regional standards will facilitate improved construction quality, lower costs, and greater ease in cost estimating and design development through the use of regionally accepted specifications for the various components of roadway construction.

**Tasks:**

The consultant will review current design standards used by ADOT and each of the PAG member jurisdictions to become familiar with similarities and differences currently being used in the region. An evaluation of conflicting designs will be conducted to determine qualities and characteristics of competing designs. Meetings will be held with each PAG jurisdiction to identify the best and most appropriate design to be utilized as the regional standard. The project will be conducted in two phases with the first phase to identify the sections of the existing documents to be updated and the second phase to prepare the actual update.

**Staff Lead:** Don Freeman

**Deliverables:**

A book including drawings and specifications for common roadway design elements including but not limited to such things as pavement design, aggregate, asphalt, concrete, pipe, fencing and guardrail, sidewalks, curbing, etc. The document to include such things as units of measure, method of payment, quality, dimensions, construction technique, etc. (Jan 2011)

Following completion of the Regional Design Standards document, it is anticipated that each of the local jurisdictions within the region will officially adopt the standards for all roadway work undertaken in the future.

**Capital/Equipment:**

**Outside Services:**

Majority of the work will be accomplished via a consulting agreement with a local firm with expertise in roadway design, and who is familiar with ADOT and regional design standards - Complete on-going work estimate of $75,000

**Budget:**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>FY 08 Federal</th>
<th>FY 09 Federal</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds</td>
<td>SPR</td>
<td>SPR</td>
<td>Adeq</td>
</tr>
<tr>
<td>75,000</td>
<td>27,410</td>
<td>32,590</td>
<td>15,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Personnel</th>
<th>Capital</th>
<th>Operating</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>75,000</td>
<td></td>
</tr>
</tbody>
</table>
95– Transportation Art by Youth

Purpose:
Coordinate planning and programming efforts among local agencies for the Transportation Art by Youth Process.

Tasks:
- Facilitate regional Transportation Art-By-Youth program
- Solicit and process applications for the FY2011 Art by Youth Program.
- Assist jurisdictions, as needed, with amendments to planned projects.
- Monitor on-going progress reports and process invoices.
- Coordination with local jurisdictions to affix a bronze plate reflecting the regional funding
- Develop and process new contracts with local jurisdictions for next 5-year period of funding, as necessary.

Staff Lead: Cherie Campbell

Deliverables:
- Regional Transportation Art-By-Youth program.

Capital/Equipment:

Outside Services:
None

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Personnel</strong></td>
</tr>
<tr>
<td>Federal</td>
<td></td>
</tr>
<tr>
<td>STP</td>
<td>ADEQ</td>
</tr>
<tr>
<td></td>
<td>200,000</td>
</tr>
<tr>
<td>State</td>
<td></td>
</tr>
<tr>
<td>200,000</td>
<td></td>
</tr>
</tbody>
</table>
# Regional Data, GIS and Orthophotos

## Purpose:
Coordinate and develop regional data sets through the Regional Data Center advisory committee. Prepare geographic data sets and mapping request (GIS) for PAG programs. Manage and coordinate orthophotography program.

## Tasks:

### Regional GIS Coordination and data development
- Coordinate Regional Data Center (RDC) Technical Committee activities.
- Maintain regional geographic databases: Planned transportation projects, existing land use, building permits, traffic counts, census data.
- Participate in Arizona Geographic Information Council and Tucson GIS Coop.
- Establish four CORS base stations for surveying community and develop related website.

### Orthophotography Program
- Coordinate and administer regional orthophotography imagery and LIDAR acquisition contract.
- Conduct quality control of the imagery and elevation products delivered from contractor.
- Provide customer support and response to inquiries for GIS and orthophotography data sets.
- Develop algorithms to classify lidar point cloud for bare earth, vegetation and built environment.

### Imagine Greater Tucson
- Coordinate and administer regional visioning software and support services contract.
- Coordinate regional calibration of scenario assessment tool.
- Support regional visioning exercise at 5 regional public workshops.
- Coordinate and administer online tradeoff analysis tool contract.

### Develop ArcGIS Server resources
- Develop more robust reporting and analysis functionality into ArcGIS Server web map sites.

### PAG Program Support
- Create Central GIS data library that contains official data sets with metadata.
- Data and database application maintenance and development and analysis for:
  - Transportation, land use and air quality modeling efforts, RTA, TIP, Transit, Demographic
- Develop new web maps to address PAG program needs.
- Internal GIS group training on ArcGIS 10 release.

### Staff lead: Josh Pope

## Deliverables:
- Numerous static maps will be created: Traffic Volumes, Residential Building Permit Activity, and exhibits incorporated into any published plans.
- More robust ArcGIS Server interactive web maps will be created.
- Developed GIS datasets will be distributed in shapefile format.
- Ortho project lidar data and imagery will be distributed to participating agencies.
- CORS base stations will be established.
- Prototypical developments and building library will be generated to support regionally relevant scenario assessment tool and fiscal impact analysis.

## Capital/Equipment:
- HP Plotter maintenance contract \(1,275\)

## Outside Services:
Sanborn - Regional Orthophotography contractor
Fregonese Associates – Regional Visioning consultants
## Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds</td>
<td>Federal FY 11 STP</td>
</tr>
<tr>
<td>802,641</td>
<td>150,000</td>
</tr>
</tbody>
</table>
### 63 – Land Use and Travel Demand Modeling

**Purpose:**

**Land Use Modeling** - Develop and operate the region’s land use model to prepare forecasts in support of the regional transportation planning process and other regional planning efforts.

**Travel Demand Modeling** - Develop and maintain: (a) travel demand models and databases that support and promote the best possible forecasting of future travel for the region; and (b) maintain regional travel related databases for analyses, assessments and studies in related program areas.

<table>
<thead>
<tr>
<th>Methodology / Tasks:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Land Use Modeling:</strong></td>
</tr>
<tr>
<td>• Maintain and implement the new land use model (SAM-IM) to forecast the future land use</td>
</tr>
<tr>
<td>• Collect and update the data in the database developed for SAM-IM model, including address-level building permits, existing land use, future land use and general plans, committed development</td>
</tr>
<tr>
<td>• Coordinate with jurisdictions to enhance the data collection efforts to track development activity in Pima, Pinal, Cochise and Santa Cruz counties</td>
</tr>
<tr>
<td>• Prepare TAZ-level socioeconomic datasets for use in the travel demand model for transportation planning</td>
</tr>
<tr>
<td>• Coordinate with MAG and other AZ COGs to develop a statewide strategy for socioeconomic forecasting and better data development for use throughout AZ</td>
</tr>
<tr>
<td>• Provide transportation impact reports to the jurisdictions as requested for proposed re-zonings and developments plans</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Travel Modeling:</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Calibrate and validate the current four-step regional travel demand model for baseline years using available traffic counts, national average modeling parameters, 2010 census and 2008 NHTS Add-On survey data, and other available transportation data for the PAG region</td>
</tr>
<tr>
<td>• Develop and maintain minimum twenty-year horizon travel demand models in support of long-range and short-range transportation planning and aggregate air quality conformity modeling</td>
</tr>
<tr>
<td>• Collect and update the regional traffic and travel data for use in travel demand modeling, air quality analysis, and the PAG Congestion Management Plan, including turning movement and approach counts at high-volume intersections, selected arterial segment counts, and truck GPS survey.</td>
</tr>
<tr>
<td>• Coordinate with jurisdictions and ADOT to collect, maintain, update, evaluate, analyze and report current transportation system characteristics for HPMS</td>
</tr>
<tr>
<td>• Work jointly with MAG to develop the new-generation Activity-Based Travel Demand Model</td>
</tr>
<tr>
<td>• Incorporate the Dynamic Traffic Assignment process into the regional travel demand model in order to better support the new air quality model for transportation conformity analysis</td>
</tr>
<tr>
<td>• Develop a truck model to enhance the forecasting capability of the regional travel demand model</td>
</tr>
</tbody>
</table>

**Staff lead:** Aichong Sun
End Products:

**Land Use Modeling**
- Well-calibrated/validated SAM-IM regional land use allocation model and a set of sub-models – (September 2011)
- Socioeconomic forecasts at the TAZ level – (December 2011)
- Socio-economic modeling workshop – (June 2012)
- Simulation-based land use modeling research (ongoing)

**Travel Demand Modeling**
- Focused enhancements for travel demand model, e.g. Truck Model (February 2012) and Dynamic Traffic Assignment Process (June 2012)
- multimodal travel forecasts to support ongoing transportation planning, air quality conformity modeling and environmental justice analysis efforts – (July 2011 - June 2012)
- Traffic count map, CD and web page – (March 2012)
- Updated ADOT/FHWA HPMS database and required reports to the FHWA – (March 2012)
- Data, analyses and protocols as necessary to conform to Federal Congestion Management System (CMS) requirements – (ongoing)
- Activity-Based model development phase II (June 2012)

Capital/Equipment:
- TransCAD software license renewal - $3,750

Consultant Services:
Regional Land Use, Traffic and Travel Data Collection - $75,000
Travel Demand Modeling Improvements (ABM, Truck Model, etc.) - $210,000 (ABM $150,000 & Truck Model $60,000)
Mesoscopic Model Development (Dynamic Traffic Assignment) - $20,000
Staff Training and Conferences - $5,000

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Personnel</strong></td>
</tr>
<tr>
<td><strong>Federal FY 12 PL</strong></td>
<td><strong>Capital</strong></td>
</tr>
<tr>
<td><strong>Federal FY 12 STP</strong></td>
<td><strong>Operating</strong></td>
</tr>
<tr>
<td><strong>Federal FY 10 SPR</strong></td>
<td><strong>Outside Services</strong></td>
</tr>
<tr>
<td><strong>Federal FY 12 SPR</strong></td>
<td><strong>Local Funds</strong></td>
</tr>
<tr>
<td><strong>Match</strong></td>
<td><strong>In-kind</strong></td>
</tr>
<tr>
<td>$670,555</td>
<td>$344,846</td>
</tr>
<tr>
<td>$225,647</td>
<td>$3,750</td>
</tr>
<tr>
<td>$196,686</td>
<td>$16,959</td>
</tr>
<tr>
<td>$40,000</td>
<td>$305,000</td>
</tr>
<tr>
<td>$170,000</td>
<td></td>
</tr>
</tbody>
</table>
64 – Data Services and Land Use Data

**Purpose:**
To prepare population and socioeconomic estimates and forecasts, analyze and disseminate census data for the region, serve as liaison for Census 2010 and operate the region’s land use model to prepare forecasts in support of the regional transportation planning process.

**Tasks:**

- Prepare annual population estimates for the local jurisdictions and Pima County
- Prepare TAZ-level socioeconomic datasets for use in the travel demand model for transportation planning
- Participate in the State Council for Technical Solutions
- Coordinate the activities of the local Population Technical Advisory Committee (PopTAC)
- Coordinate local jurisdictional data submission to AZ Dept. of Commerce
- Identify, analyze, and interpret new and existing datasets for local-regional information
- Increase proficiency with existing land use model
- Data development for land-use model (including address-level building permits, existing land use, future land use and general plans, committed development)
- Provide customer support and respond to inquiries for demographic data and provide continued update of population, economic, land use and mapped information for the PAG web site
- Provide technical support for 2010 Census activities and ongoing American Community Survey products

**Staff Lead:** Eric Kramer

**Deliverables:**

- Population estimates for July 1, 2011 to the local agencies
- Updated TAZ data set for the 2013-2017 TIP (March 2012)
- Updated demographic information and maps on PAG web site (as needed)

**Capital/Equipment:**

**Outside Services:**

- Regional Economic Forecasting and local statistics - $7,200
- Land use data development - $500
- Training/seminars/meetings - $5,459

**Budget:**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Federal FY 12 STP</strong></td>
</tr>
<tr>
<td>149,924</td>
<td>141,378</td>
</tr>
</tbody>
</table>
65 – Regional Growth Planning and Coordination

Purpose:
To enhance the coordination and communication of planning and growth issues in the state, in the megapolitan Sun Corridor, and in the region; participate with local, regional, state and federal agencies to enhance our understanding of our growth dynamics and long-term infrastructure and resource needs by considering urban form, demographic changes, and transportation and other infrastructure needs.

Tasks:
- Sun Corridor coordination – work with MAG and CAAG to further develop the work described in the Joint Planning Agreement executed by the 3 regions
- Continue to work together in sharing information and planning collectively for key transportation and other infrastructure components of the Sun Corridor, as well as emerging opportunities for improved economic growth
- Continue coordinating with states in the Intermountain West region on issues of common concern
- Explore opportunities to coordinate planning activities with adjoining counties (Pinal, Cochise and Santa Cruz) and other COGs (SEAGO and CAAG), especially order to focus on areas impacting the region’s transportation and environmental systems.
- With the local agencies and the State Land Department, coordinate an effort to identify planned and emerging growth areas in the region, and conduct data collection activities to define current and future land use patterns, and current and future infrastructure availability in such areas.
- Support efforts to develop regional strategies to coordination transportation, affordable housing and a better built environment.
- Coordinate sustainability efforts and initiatives, and assist with emerging environmental and ecological issues of concern, such as water supply and the threat of buffelgrass.
- Coordinate the Region’s Beautification program, a partnership designed to enhance the visual appearance of our gateway transportation corridors into the region.

Staff Lead: Cherie Campbell

Deliverables:
- Information sharing & stronger planning coordination with local, regional, state and federal partners (On-going – July to June)
- Coordinated plans for Sun Corridor needs (On-going – July to June)

Capital/Equipment:
- 1 PC (replacement)

Outside Services:
- Sun Corridor Coordination with MAG and CAAG - $10,000
- Membership with TREO for transportation/logistics/economic development coordination - $25,000
- Intermountain West Coordination - $10,000

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Fees</th>
<th>Match</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds</td>
<td>Federal FY 12 PL</td>
<td>Local Funds</td>
</tr>
<tr>
<td>215,656</td>
<td>203,354</td>
<td>12,302</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Personnel</th>
<th>Capital</th>
<th>Operating</th>
<th>Outside Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>170,656</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>45,000</td>
</tr>
</tbody>
</table>
66 – Livability and Sustainability Initiatives

Purpose:
To enhance the livability and sustainability of the metropolitan area by partnering with others in the community to develop a unified blueprint for the region addressing transportation, urban form, air quality, environmental issues and other issues necessary for a livable and sustainable community for the 21st century.

Tasks:

Regional Visioning/Blueprint Planning
- Partner with Imagine Greater Tucson to engage the community in a regional visioning and blueprint planning process, addressing multimodal transportation, land use, urban form, and air quality implications of various future possible scenarios for the region.
- Provide financial and staff support to facilitate public involvement and outreach activities; prepare and conduct community surveys and analyze survey results; research community issues, trends and challenges; perform data development; prepare a base case/status quo scenario; prepare future alternative scenarios of transportation and urban form; secure modeling and GIS software as necessary to analyze the impacts of alternative scenarios; and prepare material for public distribution.
- Develop regional strategies and implementation programs to better align policies and projects for enhanced regional livability, addressing considerations such as multimodal transportation needs, affordable housing, air quality and other environmental considerations, and urban form.
- Prepare grants and seek federal and other assistance, particularly under the HUD-DOT-EPA Sustainable Communities Partnership, in order to engage the community in the preparation of a regional plan for sustainable development.

Staff Lead: Cherie Campbell

Deliverables:
Public launch, community outreach, and surveys of public opinion for Imagine Greater Tucson (Oct-Dec 2010)
Analysis of status quo base conditions (March 2011)
Analysis and modeling of future transportation and urban form scenarios (April to Sept 2011)
Regional Vision and overarching blueprint to help guide the region’s multimodal transportation planning needs, as well as land use plans, environmental/air quality plans, and affordable housing needs (Dec 2011)

Capital/Equipment:

Outside Services:
Partnership with Imagine Greater Tucson and Community Foundation for Southern Arizona to provide support for Regional Visioning/Blueprint Planning Process - (SPR with 3rd party match to be provided by Imagine Greater Tucson through Community Foundation for Southern Arizona).

Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Funds</td>
<td>Personnel</td>
</tr>
<tr>
<td>FY 09 SPR</td>
<td>Capital</td>
</tr>
<tr>
<td>FY 10 SPR</td>
<td>Operating</td>
</tr>
<tr>
<td>FY 12 SPR</td>
<td>Outside Services</td>
</tr>
<tr>
<td>Local Funds</td>
<td>0</td>
</tr>
<tr>
<td>In-kind</td>
<td>0</td>
</tr>
<tr>
<td>496,763</td>
<td>196,763</td>
</tr>
<tr>
<td>187,410</td>
<td>300,000</td>
</tr>
<tr>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>180,000</td>
<td></td>
</tr>
</tbody>
</table>
## 71 – Public Participation

### Purpose:
To effectively engage the public in transportation and other planning efforts to ensure final plans, programs and projects reflect public desires and overall community improvement. To ensure that disadvantaged populations are specifically engaged in the transportation planning and programming process.

### Tasks:
- Update and monitor PAG-wide projects with respect to coordinating public involvement requirements and establishing a consistent message and ensuring timely, effective communications.
- Coordinate updates for Public Involvement Policy and Committee Fact Sheets and Manual.
- Ensure that PAG planning efforts take into account the needs of disadvantaged populations, and that specific efforts are made to engage disadvantaged populations in the planning process, and to analyze the benefits and burdens of transportation plans/programs so that no disproportionate impacts result.
- Prepare and coordinate advertising and public outreach as needed.
- Coordinate public outreach events as needed, including RTP and TIP-related events, etc. This includes arranging for event location and meeting materials.
- Collect process and analyze public input via open houses, roundtables, surveys, task forces, etc.
- Maintain and update public involvement and media databases. Coordinate related mailings and e-mail distribution.
- Make available the ThinkTank program to aid in decision-making and consensus-building for difficult subjects.
- Establish Social Media Policy, and establish Facebook and Twitter pages for programs or overall PAG efforts.
- Edit PAG documents (agendas, minutes, studies, reports, etc.) prior to distribution. Maintain consistency in design and content using new PAG logo.
- Prepare and distribute press releases as needed.

**Staff Lead:** Sheila Storm

### Deliverables:
Public forums, information exchange, and other opportunities for the public to be engaged in PAG planning efforts (on-going)
Public Involvement Database (on-going maintenance throughout the year)
Public Involvement Policy (update as needed)
Annual Report (Dec 2010)
PAG Web Site – redesign, update, maintain (on-going maintenance throughout the year)

### Capital / Equipment:

### Outside Services:

### Budget:

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Federal 12 STP</strong></td>
</tr>
<tr>
<td>175,426</td>
<td>165,427</td>
</tr>
</tbody>
</table>
72 – Title XX Planning

Purpose:
Annual development of a regional Social Services/Title XX Plan using a local planning process that identifies and considers priority needs in the region for social service programs. Submittal of recommendations for the allocation of Social Service Block Grant (SSBG) funds to the Arizona Department of Economic Security (DES) for inclusion in the statewide plan. Recommendations typically include services for homeless adults low income families who need help accessing services, employment seekers adults in need of, home care assistance, developmentally delayed children and/or disabled adults.

Tasks:

- Develop and maintain needs based regional Social Services planning process.
- Conduct public processes for Social Services planning activities.
- Conduct meetings of the Social Services Planning Committee.
- Develop Social Services Plan (Title XX Block Grant).
- Update Title XX budgets as directed by DES to conform to federal appropriations.
- Consult with DES staff on block grant RFP’s and assist agencies with grant award requirements.
- Facilitate approval of regional priorities by the PAG Regional Council and ADOT.
- Facilitate communication and coordination with social service provider agencies.

Staff Lead: Cherie Campbell

Deliverables:

- Social Services Block Grant Plan (Title XX) – (June 2012)
- Social Services Block Grant budget (June 2012)

Capital/Equipment:

Outside Services:

Budget: Additional Planning Funds Pending from ADES

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td><strong>Personnel</strong></td>
</tr>
<tr>
<td>State DES CF</td>
<td>Local Funds</td>
</tr>
<tr>
<td>Match</td>
<td>1,100</td>
</tr>
</tbody>
</table>
Appendix A

Summary of Major Accomplishments: July 2010 through June 2011

ADMINISTRATION

Human Resources
- Revisions made to the Employee Handbook and other policies.
- Maintained and monitored paid time off (PTO) leave policy.
- Prepared leave balance reports for staff bi-weekly.
- Process bi-weekly payroll through ADP and distributed checks to employees.
- Conducted in house training for employees.
- Monitored performance evaluation system. Monitor all position descriptions to accurately reflect the duties of each employee and comply with EEOC/ADA guidelines.
- Developed and revised position descriptions for newly created or reclassified positions and recommended salary range for each position to retain the integrity of our salary plan.
- Continued our association with OC Tanner for service awards for staff. Service awards are presented at five year increments.
- Continued the “COG” recognition program. The award is peer recognition given to those individuals who are recognized by their fellow co-workers as an essential member or “COG” in the organization. Individuals who are always there to lend expertise, knowledge, assistance, whatever it takes to get the job done.
- Processed personnel actions forms for hiring, termination and salary adjustments.
- Recruitment for various PAG positions including Finance Director, GIS Analyst and Transportation Planner.
- Conduct orientation training for all new hires.
- Conduct Benefits Open Enrollment for staff.
- Provided staff with a new health provider.
- Updated and distributed the FY 08-09 Benefits handbook.
- Completed H1B visa applications for three of PAG’s foreign national employees. Complete resident alien application for two foreign national employees.

Communications
- FY 2009-10 PAG Annual Report in October 2010 distributed to about 3,000 stakeholders via e-mail and about 1,500 stakeholders via mail.
- Regional Outlook distributed via e-mail in September 2010, December 2010, March 2011 and June 2011. New format and name (Regional Objective) presented in March 2011.
- Annually update PAG “Overview of the Organization” booklet for new board members. It’s also available to the public.
- Revised PAG Web site protocol and posted January 2011.
- Updated Committee Fact Sheets and maintain Guidelines and Recommendations for Committee Chairpersons.
- Revised the RTA’s Our Mobility brochure twice for reprints.
- Completed minutes for quarterly RTA CART (Citizens Accountability for Regional Transportation) Committee meetings.
- Sent approximately 40 PAG/RTA Press Releases to the media. Also forwarded the press releases and other notices/invitations to Regional Council/RTA board and other jurisdictional reps.
- Provided editing and graphic design assistance/support for all PAG/RTA programs/documents, including 2040 RTP, Clean Cities’ quarterly newsletters, TRP TC Updated newsletters, TRP annual report, PowerPoints, agendas and minutes for PAG/RTA committee meetings.
- Provided leadership on publicity and public awareness for Imagine Greater Tucson effort. Assisted with Sept. 30 launch event and spring 2011 launch event.
- Disseminated information about the 2010 Census results to the Complete Count Committee and Subcommittees as it becomes available.
- Provided media and event support as needed for the Clean Cities program, particularly associated with The EV Project and the EV pop-up exhibit in March 2011.
- Ongoing media relations; handling all media calls and contacting media directly for special events to encourage attendance.
- Revised letterhead and other document templates for ease of use and to support a consistent, professional look for PAG. Updated RTA letterhead with revised logo.
- Ongoing management of content and direction of design for the PAG and RTA Web sites, including program page and section updates.
- Coordinated PAG Speakers Bureau.
- Published advertisements in Arizona Daily Star, Green Valley News, Inside Tucson Business and Explorer to provide RTA annual report information in December 2010 as required by statute and for informational purposes.
- Provided advertising and marketing direction for PAG programs and RTA.
- Updated the monthly phone message-on-hold inserts.

ENVIRONMENTAL PLANNING

Watershed Planning
- Held numerous Scope of Work and committee meetings, and facilitated discussion for the Town of Marana amendment to the Areawide Water Quality Management Plan (208 Plan).
- Created a public participation summary, a responsiveness summary and also held a public meeting for the Town of Marana’s amendment to PAG’s Water Quality Management Plan.
- Cienega Creek Head-cut Final Report, documenting findings from a two-year groundwater, habitat, and surface water monitoring research conducted on a significant arroyo-cutting erosional event.
- Participated in 208 planning on a statewide level, by chairing and facilitating the Statewide Water Quality Management Working Group.
- Revised and updated a map showing subdivisions in the region that are achieving assured water supply by becoming Groundwater Replenishment District members.
- Conducted research and presented a paper on the water resource value that could be provided by residential and commercial rainwater harvesting in the Tucson region.
- Presented comprehensive water talks at the several local and regional meetings including the Arizona Hydrological Society annual meeting, the Arizona Society of Civil Engineers monthly meeting, the Water Education Foundation's Arizona Water Resources Tour, the Arid Low Impact Development annual conference, and the Univ. Arizona Hydrology Department Seminar.
- Responded to agency and private party inquiries regarding 208 Plan consistencies and the 208 amendment process.
- Informed regional stakeholders and jurisdictional representatives and fostered dialogue about various watershed issues and PAG’s program elements through PAG’s Environmental Planning Advisory Committee, Watershed Planning Subcommittee, and the Stormwater Management Working Group.
- Responded promptly to information requests from member agencies, other governmental entities, the general public, and business interests.
- Conducted Cienega Creek, Davidson Canyon hydrologic in addition to assisting with monitoring of the High Plains Recharge Project for Pima County Flood Control District.
- Completed the FY 2009/2010 annual report on Cienega Creek Hydrologic Monitoring.
- Created and updated an Interactive Web-based map showing pertinent water information sites, water harvesting locations, recharge sites and reclaimed water sites.
- Coordinated sample collection for monthly stable isotope monitoring at the City of Tucson’s Clearwater Project, which includes both the CAVSARP and SAVSARP facilities.

Conducted a regional stormwater pollution prevention ad campaign (billboards, television, theater advertisement), which also helped jurisdictions meet their AZPDES permit requirements.

Coordinated and hosted a seminar for the construction industry on stormwater best management practices and regulatory and permit issues and also incorporated rainwater harvesting into the seminar to help stakeholders meet the City of Tucson and Oro Valley rainwater harvesting ordinance requirements.

Received national recognition for stormwater outreach when the federal Environmental Planning Agency included PAG stormwater materials in their national stormwater pollution prevention toolbox.

Facilitated regular updates to the Outreach Connection web site, which helps local governments and organizations, coordinate their water-related public outreach efforts.


Completed significant revisions to the Watershed Management portion of the PAG Web site and PAGstorm.com.

**Air Quality Planning**

Conducted emissions modeling for PAG’s transportation plans, greenhouse gas (GHG) inventories and data requests

Completed and submitted the request for a finding of transportation conformity for the 2040 Regional Transportation Plan and the 2011-2015 Transportation Improvement Program (TIP) to FHWA and FTA

Performed CO modeling analyses and prepared air quality evaluation report for inclusion in the 2012-2016 TIP

Transitioning from EPA’s MOBILE6.2 to the new MOVES model and working to improve modeling techniques

Provided technical support by providing air quality data and information to the jurisdictions, PAG programs, consultants and the public in a timely manner

Worked to assess the air quality benefits attributable to select transportation control measures for inclusion in a new edition of the Air Quality Report

At the request of the City of Tucson staff, generated a revised Regional GHG Emissions Inventory report (Pima County and Tucson communities and their government operations) incorporating 2008 data

Evaluated and analyzed GHG reductions measures using CAPPA and CACP emissions models per jurisdiction requests

Conducted quarterly AQS meetings on issues such as particulate matter violations in Maricopa and Pinal Counties, Arizona’s Regional Haze State Implementation Plan (SIP), Pima County air quality monitoring trends and the results of PAG’s Regional GHG Emission Inventory

Published an article in the Dec. 2010/Jan. 2011 issue of the *Journal of Environmental Management Arizona* summarizing the results of PAG’s Regional GHG Inventory 1990-2008

Updated PAG’s air quality Web site pages with current data and information

Reviewed regional air quality monitoring and emissions data to assess current trends

Provided staff support for the Environmental Planning Advisory Committee (EPAC) and the Air Quality Subcommittee (AQS)

Participated in air quality and related committees by giving technical presentations on current air quality issues to PAG’s Transportation Planning Committee, EPAC, Air Quality Subcommittee, the Pima County’s Environmental Quality Advisory Committee, the City of Tucson’s Climate Change Committee and the University of Arizona

Kept informed on developments and changes to transportation and air quality regulations relating to particulate matter, ozone, CO, regional haze, climate change and greenhouse gases through
meetings with representatives of the Western Regional Air Partnership (WRAP), ADEQ, PDEQ and MAG

- Reviewed air quality-related documents, legislation, plans and environmental assessments impacting local air quality issues
- Participated in Webinar trainings on EPA’s new transportation emissions model (MOVES) and GHG-related topics (reducing transportation-related GHG emissions, the role of MPO’s in GHG emission reduction strategies and educating the public about climate change)
- Tracked the potential impact of strengthened ozone standards for the Tucson Air Planning Area and possible changes in compliance
- Kept PAG committees including Regional Council informed on issues such as GHG emissions and changes to the National Ambient Air Quality Standards for ozone
- Prepared the 2011 Environmental Issues lists for EPAC, and finalized a list of the Top 10 Environmental Issues for PAG’s Management Committee and Regional Council.

**Clean Cities**

- Opened new E85 station at Houghton and Irvington, held E85 promotion with EPIC
- Organized and completed Earth month events such as green commute day and clean air days.
- Presented alternative fuels topics and info to Townsend Middle School, Rincon Rotary, and several interviews by print and TV media.
- Implemented Gas Hole movie outreach event at The Fox Theatre.
- Appeared on Ms. Green Goes Mainstream, Saturday morning green radio show.
- Appeared on the Fox in Focus Green special during Earth Month.
- Began soliciting and planning for March 2009 Alt/Sustainability Expo.
- Began planning for Greater Tucson Leadership Environmental Issues Day.
- Continued re-commitment process for Coalition member due’s process.
- Continued commitment as Secretary of the Metropolitan Energy Commission
- Held May Clean Cities Meeting.
- Completed quarterly Clean Cities quarterly newsletter
- Attended ten Metropolitan Energy Commission meetings.
- Welcomed 10 new members to the Coalition.
- Continued to present at local schools, rotary clubs, and other civic organizations on alternative fuels.
- Gave interviews to local TV and print media on alternative fuels, including guest speaker on Mrs. Green Goes Mainstream.
- Implemented the Greater Tucson Leadership Environmental Issues Day.
- Attended the U.S. Department of Energy’s Peer Exchange in Big Sky, Montana.
- Presented at the Rocky Mountain Fleet Managers annual meeting in Las Vegas, NV.
- Attended the Metropolitan Energy Commissions annual MEC retreat.
- Attended and displayed alt fuel info and vehicles the annual Ward 6 Go Green event.
- Distributed quarterly newsletter with a highlight on the new all alternative fueling station in Kansas.
- Hosted speakers from Azure Dynamics and AeroVironment at the September Clean Cities Coalition meeting.
- Gave presentation to the Atmospheric Science Class of Eric Betterton at the University of Arizona.
- Hosted Dr. Paul Portney of the University of Arizona.
- Participated in Green October with 92.9 The Mountain.
- Participated in the National Alternative Fuel Training Consortium’s AFV Day Odyssey event, which was held at the Foothills Mall.
- Opened one E85 station in Phoenix and one in Coolidge, Arizona.
- Attended the EPA West Coast Collaborative Conference in Seattle, WA.
- Participated in the Annual Day After Thanksgiving Grease Recycling Event.
- Attended one ADEQ Ambos Nogales AQ Task Force Meeting.
- Participated in US DOE Coordinator Council Conference Call.
- Gave presentation to the City of Sierra Vista Mayor and Council on a proposed 5 year plan for alternative fuel use for the City of Sierra Vista.
- Opened new E85 station in Nogales, Arizona.

**Energy and Sustainability**

- Coordinated overall event planning for the Energy and Sustainability EXPO ’09 (March 2009)
- Created the Southern Arizona Regional Solar Partnership
- Implemented a grant from the City of Tucson related to regional solar projects
- Developed (with contractor support) the Regional Solar Development Action Plan
- Launched and maintained Solar Partnership Web site to promote solar energy in the Greater Tucson region
- Worked with SABCC to plan and implement the 2011 Beat Back Buffelgrass Day
- Helped the Environmental Planning Advisory Committee craft a Watchable Wildlife Resolutions for adoption by PAG’s Regional Council
- Worked with the Environmental Planning Advisory Committee to create the 2011 Environmental Issues List and also to create a Top Ten list to highlight topics that will likely be significant for our region in 2011.
- Supported the RTA Wildlife Linkages Committee
- Advanced greater regional awareness of rainwater harvesting issues and opportunities
- Promoted regional pharmaceutical take back efforts by participating in a local working group that seeks to inform the public about proper disposal methods for unused and unwanted medications
- Served on the Board of Directors for the Southern Arizona Buffelgrass Coordination Center
- Served as an ex-officio board member of the City’s Resource Planning Advisory Committee
- Served on the Conserve to Enhance Board of Directors and helped design and provide oversight for the pilot project

**TRANSPORTATION PLANNING**

**Special Projects**

**Project Monitoring and Delivery**

- Provided assistance to local jurisdictions with project delivery and reporting requirements related to the American Recovery and Reinvestment Act of 2009 (ARRA)
- Developed quarterly and annual reports on the utilization of transportation funding with the region, detailing obligation of funds to specific projects.
- Developed TIP document appendices showing annual project activity.
- Worked with jurisdictions, ADOT and FHWA on potential strategies for streamlining environmental review processes.
- Processed jurisdictional billings for Transportation Art by Youth and HURF projects.

**Corridor and Special Area Studies**

- Participated in the I-19, North-South, and I-10: Jct I-19 to SR 83 corridor studies.
- Participated in study of widening SR 77 (Oracle Hwy) Tangerine Rd. to Pinal County Line made significant progress on update of the Regional Standard Specifications and Details.

**State and Regional Planning Coordination**

- Coordinated ARRA funding, reporting, and status update meetings with ADOT.
- Participated in statewide planning effort, What Moves You Arizona.
- Increased coordination/communication with other COGs and MPOs statewide and within the Sun Corridor megropolitan area.
- Participated in ADOT Resource Allocation Advisory Committee (RAAC) meetings.
- Processed program recommendations for approval by appropriate PAG committees and the State Transportation Board.
- Provided ongoing support to and briefings for the region’s new State Transportation Board member.
- Developed Transportation Enhancement program pursuant to state requirements and deadlines and solicited applications for state and local funding throughout the region; held meetings of the regional Transportation Enhancement Task Force (TETF), reviewed and ranked local project and state project applications for Round 18.
- Attended Round 18 Statewide TERC meeting and assisted PAG regional representative in ranking of applications. Successfully obtained funding for seven projects within the region.
- Hosted the Statewide Transportation Enhancement Review Committee, including providing a tour of completed regional TE sites.
- Updated the TE web site and list of TE funded projects in the region.
- Maintained balanced financial ledgers with ADOT to insure coordinated funding and resource allocations.

**Human Services/Transit Assistance for the Elderly and Disabled Populations**
- Developed FY2011-12 Social Services Block Grant Plan, approved by the PAG Social Services Planning Committee using a process which involved gathering regional data to identify critical gaps and needs.
- Held quarterly Human Services Transportation Coordination meetings with regional public and non-profit agencies to improve communication and coordination among transportation providers.
- Worked with Pima Council on Aging in developing an iTN America application to implement a volunteer-based elderly transportation non-profit.
- Updated the Public Transit-Human Services Coordinated Transportation Plan.
- Supported AZ DES 5310 Compliance Review projects and monitored delivery of awarded vehicles.
- Conducted Rural Section 5310, 5316, and 5317 application cycles in cooperation with ADOT, including publicizing availability of applications, holding workshops, providing technical assistance to potential applicants, convening Review Task Force to evaluate and rank applications, developing overall regional ranking, presenting it to Regional Council for action, and notifying applicants and interested others of their ranking.
- Sought and obtained five 5310 recipient agencies to attend the Rural Transportation Conference in Tucson, AZ, along with PAG staff.
- Participated on the Pima County ADA Transition Plan Update Advisory Committee.
- Served as presenter on national webinar, entitled “Vision to Reality: Partnerships, Practices and Policies to Foster Mobility”, as part of the CDC Prevention Research Center’s symposium to “Promote Environmental and Policy Change to Support Healthy Aging”.

**Other Special Projects, Including Transportation Art by Youth**
- Converted the Traffic Count Software Application to be Web-based.
- Conducted annual Transportation Art by Youth application process; approved three projects to be completed by September 2011.
- Developed covenant to be placed on properties that may be purchased with regional funding as advance right-of-way acquisition.
- Provided staff support for all required meetings including Transportation Planning Committee, Management Committee, Regional Council and a variety of subcommittees and working groups.

**Transportation Planning – Long Range**

**Regional Transportation Plan (RTP)**
- Completed 30-day notice, Public Hearing and Regional Council adoption of the 2040 RTP.
- Distributed RTP to task force, jurisdictions and community members.
- Conducted RTP Wrap-up Survey with Task Force to obtain feedback and recommendations for next planning process.
- Revised RTP factsheets and Executive Summary.
- Held presentations to jurisdictions and community organizations regarding the 2040 RTP and the implementation strategies.

**Intermodal and Multi-Modal**
Transportation Planning

- Continue developing an independent outreach organization “Southern Arizona Logistics Education Organization” (SALEO) to allow for the networking of transportation and logistics companies and for planning purposes to identify gaps in the regional logistics infrastructure.
- Continue website development of www.saleo.org and improving its sustainability by taking it from a static to a dynamic site by middle of February
- Provided MAG with scoping recommendations to include in their RFP for the MAG Freight Transportation Framework Study
- Participated in selecting consultant for the MAG study
- Help MAG with outreach effort in the Tucson region for the MAG study in 2011
- Continue working with the Community College system in southern Arizona to develop internship programs, recruit instructors, and articulate AAS degree programs into higher level degree programs at University of Arizona, Arizona State, and Northern Arizona University
- Participate in talking to students in the Pima Community College Supply Chain Management program about transportation and logistics
- Participating in the Metropolitan Education Commission Key2e Event to talk to high school students and teachers about careers in logistics
- Developed a tri-fold brochure and single page handout explaining what logistics entails, to be used for Key2e and other events
- Continue to chair the Logistics subcommittee for the administration of the CBJT Grant for Logistics.
- Participated on TIA airport Noise Compatibility Study PAC

Transportation Planning – Short Range

Transportation Improvement Programming

- Worked with ADOT to coordinate regional ARRA funds ensuring the federal requirements were met to get funds from bid savings obligated.
- Created new version of TIP policies and procedures document.
- Created Project Charter documenting project scope.
- Finalized and distributed new 2011-2015 TIP and several amendments.
- Coordinated TIP development with RTA Call for Projects.
- Developed the projects, content and held open houses for the 2012-2016 TIP.
- Developed TIP Executive Summary and draft TIP document for printing.
- Monitored national rescission of SAFETEA-LU issue for any potential regional impact.
- Monitored the passage of a new transportation bill.
- Conducted research to replace and improve the internal and external TIP database.

Bicycle and Pedestrian Planning

- Provided assistance to local Safe Routes to School (SRTS) grant applicants.
- Participated on the state SRTS advisory committee and reviewed grant applications from across the state.
- Assisted in planning/coordination and successful implementation of the 2011 BikeFest, including the second annual Cyclovia Tucson.
- Received a MPA Common Ground Award for Cyclovia for best event of 2010.
- Completed the 3rd annual regional bicycle count with 98 count locations and over 100 volunteers.
- Designed an interactive bicycle count map to visually display the data in simple, intuitive matter.
- Participated in ADOT’s Bicycle Safety Action Plan Committee.
- Coordinated the platinum Bicycle-Friendly Community Committee in preparation for the next application.
Coordinated meetings with ADOT regarding various bicycle issues such as the provision of bike lanes in the I-10 underpasses.

Transit Planning and Regional Transit Studies
- Funding support for the ADA Bus Stop Accessibility Study prepared by the City of Tucson.
- Managed and evaluated RTA Sun Shuttle Systems.
- Managed the implementation of RTA funded regional bus pullouts.
- Continue to manage RTA funded Ajo transit services.
- Reviewed Phoenix-Tucson rail study scope.
- Provided staff support for transit regionalization, including paratransit and rural route service.
- Managed urban 5316 & 5317 federal grant programs for the PAG region with the City of Tucson.
- Applied for and received rural 5311 federal transit funds.
- Completed monthly FTA reporting requirements for federal grant programs.
- Implemented new Oro Valley Dial-A-Ride program under the Sun Shuttle program in cooperation with Oro Valley.
- Facilitated the transfer of the rural special needs transportation contract from Pima County to the RTA.

Transportation Finance Support

Legislative Policy Review
- Established 2011 Legislative Policy Positions endorsed by PAG Regional Council to provide the region’s jurisdictions and legislative delegation with a framework of core principles and policy positions.
- Tracked and analyzed the impact of transportation bills in the 2011 Legislative session.
- Provided information to government decision makers concerning transportation legislation, including letters of support or opposition as directed by the PAG Regional Council.

Financial Plan Monitoring, Implementation, Analysis and Assistance
- Provided information to jurisdiction financial and planning decision makers regarding revenue estimates and projections.
- Provided staff support for RTP and RTA financial planning activities by providing projected revenues, projected costs and bonding scenarios to the RTP Task Force, the RTA Citizen’s and Technical Committees and regional decision makers.
- Maintained coordinated financial ledgers regarding federal STP funds and state HURF funds.
- Completed PAG Local Transportation Revenue Forecasts for use in the 2040 RTP.
- Provided financial oversight of 12.6% and PDAF funding reimbursements.

Regional Transportation Authority Support
- Provided general support and analysis related to Regional Transportation Authority Legislation effective August 2004.
- Provided staff support for monthly meetings of the Regional Transportation Authority (RTA).
- Provided staff support for RTA Citizens Accountability for Regional Transportation (CART) Committee, RTA Transportation Planning Committee, RTA Transportation Improvement Program Sub Committee, and RTA Safety, Wildlife Linkages, Transit and Bike/Pedestrian Working Groups.
- Provided staff support for development of legal opinions to RTA operational questions and development of a RTA organization chart.
- Provided staff support as needed for Election of Chair, Vice Chair and 2nd Vice Chair to RTA Board and adoption of RTA Policies and Procedures.
- Developed the FY 10 RTA Transportation Improvement Program for the RTA Safety, Environment and Economic Vitality and Transit Elements.
- Provided staff support for the development of the RTA Annual Report and Audit.
- Developed policy clarifications and amendments to augment the adopted Policies, Objectives and Procedures for the RTA.
• Provided technical assistance to the jurisdictions on consultant selection and project management.
• Provided financial oversight of RTA collections, reimbursements and investments.
• Developed RTA program management tools for RTA Plan implementation.
• Assisted in updating the RTA Web site materials.
• Provided staff support for development of Intergovernmental Agreements (IGAs) between the RTA and the jurisdictions charged with implementing the RTA Plan elements.
• Provided oversight for implementation of projects funded through RTA revenues.
• Provided staff support for implementation of RTA construction sign program.

**Travel Demand Management - Transportation System Management, Operations, Safety and Security**

**Operations, Management and System Preservation**
- Produced progress report on Regional Concept for Transportation Operations (RCTO) efforts throughout the region.
- Provided technical assistance to the jurisdictions on transportation operations and management projects and programs.
- Established Regional Traffic Signal Operations Program, hiring two traffic engineers to assist with implementation of the program. Updated signal timing for over 600 traffic signals region wide.
  - 388 – Traffic Signals – Pedestrian Timing Updated (to comply with new MUTCD walk speed of 3.5 feet per second)
  - 96 – Traffic Signals – Pedestrian and Operational Timing Updated
  - 28 – Traffic Signals – Operational Timing Updated
  - 71 – Pedestrian Signals – Pedestrian Timing Updated
  - 40 – Pedestrian Signals – Pedestrian and Operational Timing Updated – includes development of new signal time plans for tying pedestrian traffic signals into the coordinated traffic signal network.
- Developed regional traffic signal GIS inventory.
- Updated intersection geometry and signal phasing of regional traffic signal model.
- Provided training for jurisdictional representatives on regional traffic signal model, regional i2 traffic signal system, signal controller programming and implementation of traffic signal timing plans developed for I-10 frontage road.
- Developed Regional Pavement Management van specifications for new pavement van. Established regional panel for evaluation of van purchase. Released RFP for van and associated services.
- Developed CMP Executive Summary and 4-page informational piece.
- Compiled first performance report associated with the PAG Regional Congestion Management Process (CMP).
- Identified benefits of municipally owned Regional Transportation Data Network. Provided technical assistance to jurisdictions on RTDN related project development and funding.

**Transportation Safety and Security**
- Developed PAG Highway Safety Improvement Program (HSIP) pursuant to state requirements and deadlines and solicited applications for state and local funding throughout the region; held meetings to solicit and discuss safety projects; reviewed local project applications for funding.; updated and refined project selection process;
- Facilitated development of jurisdictional projects and crash reduction benefits and costs analyses.
- Provided technical assistance to the jurisdictions on transportation safety and security projects and programs.
- Involved in stakeholder safety programs throughout region, including: Bicycle and Pedestrian Safety Education, Safe Routes to School and emergency and incident response and management.
- Participated in transit security training with transit operators and emergency management officials.
- Incorporated 2009 ADOT ALISS crash data into a PAG geodatabase.
- Produced regional-level crash data analysis.
- Produced crash data report for intersections on Golf Links Rd. and Harrison Rd. at the request of the city of Tucson.
- Facilitated statewide Road Safety Assessment program in PAG region. Participated in various RSA’s in the region. Represent PAG area on statewide RSA Committee.
- Updated emergency contacts list for use by ADOT Southern Traffic Operations Center (TOC) and other jurisdictional TOC’s throughout the region.

**Travel Demand Management – Travel Reduction**

**TRP and Sun Rideshare**
- Completed production of TV commercials and radio spots. TV ads ran each week in July and then every other week from August through early November. Radio ads will follow similar schedule.
- TRP Employee Survey results reports were issued for all 29 companies that surveyed in June, July and August 2010. TRP Employee Survey results were issued for 20 companies that surveyed in the second quarter.
- Completed production of six-minute Sun Rideshare infomercial. Video is posted on YouTube, Web site and DVDs will be distributed to TRP employers, public agencies, social service organizations and community groups.
- Car Free Tucson promotion completed. First promotion executed with no marketing budget; outreach done through free social media networks and free radio promotion on two local stations. Promotion successful in growing the fan base for Sun Rideshare, increasing commuter interaction on Facebook, driving people to the web site, and adding new registrants to commuter database.
- Held TRP Task Force meeting in September and January. Task Force reviewed results from 2010 Activity Inventory survey, reviewed employee survey results for 2010, discussed new enforcement policy, scheduled TC training sessions for 2010-2011, and adopted meeting schedule for 2011.
- September and December TC Newsletters issued.
- Completed 2010 Activity Inventory Report and issued results report to TRP Task Force and ADEQ.
- Submitted 2009-2010 TRP Annual Report to ADEQ. First and second quarter TRP progress reports for FY 2010/2011 issued to ADEQ.
- Signed contract with ADEQ for grant funding for FY 2010-2011.
- Staff participated in three community events: Community Pride Day, Robles Junction; Green Living Fair, HabiStore, Tucson, and springs at Silverbell, Marana. Staff also participated in The Mountain’s live broadcast for Green Fridays.
- The first submission to the National Transit Database for the Sun Rideshare vanpool program was completed.
- Sent notification letters to all TRP companies doing the employee survey in 2011.
- TRP Task force decided that Transportation Coordinator training was needed for new TCs. Eight sessions have been scheduled from December 2010 to April 2011. Members of the Task Force will host the sessions. Invitations for the training sessions were sent to all TRP companies. The first session was held at Sun Tran headquarters. It was well attended and TRP staff received very positive feedback from the attendees.
- The Sun Rideshare Commuter Contest ended in October. The contest generated 1,648 new registrants and 41,684 web site visits. 115,270 alternative mode trips were recorded and 1,096,303 vehicle miles reduced. Hundreds of commuters participated in the contest each month.
- Implemented transportation systems computer traffic signal optimization activities.

**Public Involvement**
- Assisted with set up of 2011 TIP open houses in March 2011, assisted with preparation for 2010 stormwater outreach campaign for summer of 2010, assist Clean Cities and Sun Rideshare with ongoing outreach for program events.
- Provided ongoing updates to the public involvement database and added a major employers list to the database.
- Developed program content for bi-monthly meetings with public information officers of jurisdictions served by PAG.
- Coordinated and ran ThinkTank for jurisdictions and PAG programs, including for a regional water discussion and one for the Southern Arizona Regional Solar Partnership.
- Assisted jurisdictions with public outreach and speeches for various RTA ground-breaking events.
- Drafted public involvement guidelines for RTA project managers.
- Assisted with early-stage modern streetcar communications planning and messaging.
- Provided outreach assistance for PAG programs and RTA.

**TECHNICAL SERVICES**

**Regional Data, GIS and Orthophotos**

- Completed GIS Library centralization and daily refreshing of county data.
- Analyzed and cleaned census data geometry in support of 2010 Census effort.
- Initiated standardization of jurisdictions building permit reporting.
- Successfully initiated and completed contract for the Conversion of City of Tucson’s Planned Land Use data set.
- Acquired the software to classify lidar datasets in-house to extend the value of future orthophoto and lidar acquisition projects.
- Established a CORS base station.
- Migrated majority of web maps to new ArcGIS Server platform.
- Quarterly generated RTA Status Map updates.
- Analyzed data and generated exhibits in support of the adoption of:
  - 2010 Transportation Improvement Program
  - 2040 Regional Transportation Plan

**Travel Modeling Program**

- Completed model runs in support of TIP, Air Quality Conformity Analysis, Title VI, RTA, as well as many small area and corridor transportation studies for PAG member jurisdictions.
- Developed the External Travel Model using the data collected from 2008-2009 External travel study
- Analyzed National Household Travel Survey Add-On data and implemented the analysis results to update the regional travel demand models
- Accomplished the activity-based model development Phase I and started Phase II model development work
- Completed the 2010 regional HPMS data submittal providing data on traffic counts and transportation infrastructure inventory of the PAG region
- Collected more than 600 traffic counts for both 2009 and 2010 annual traffic count programs
- Assisted with streamlining the traffic count mapping process and published new traffic count map
- Performed calibrations and validations for various travel demand model components, including trip generation and distribution models
- Refined the travel demand model transit networks
- Reviewed and updated the travel demand model TAZ system for 2005-2009 CTPP

**Land Use Modeling Program**

- Reviewed and cleaned the 2008 InfoUSA data
- Developed the lookup table to relate the InfoUSA data and assessor’s data to the employment categories that are used by both the land use model and the travel demand model
- Calibrated the SAM-IM land use model and developed the necessary supplemental sub-models
- Completed more than 60 traffic impact analyses for jurisdiction’s re-zoning and development plans
- Coordinated with jurisdictions to develop land use category correspondence tables
Presented the fundamentals of the land use model and the model development progress at various meetings, e.g. POPTAC monthly meeting

**Data Services**
- Conducted structural review of regional data on PAG website, suggesting potential areas of improvement and reorganization.
- Reorganized Data Services files for easier access and retrieval
- Updated and continued development of data sets to support SAM (PAG’s Land Use Model)
- Developed demographic analysis of ACS 2005-2009 data to support Imagine Greater Tucson’s (IGT) outreach engagement tracking process
- Participated in State Council for Technical Solutions and efforts to revise population estimates methodology
- Recruited and oriented new leadership staff for the Data Services Section

**Regional Planning**
- Participated in the formation of a regional visioning coalition designed to engage the community in identifying what they want their region to look like in future years.

**Livability & Sustainability Initiatives**

**Imagine Greater Tucson**

**Designed the Vision Process**
- Identified individuals and groups in the community with a passion for creating a vision for the Tucson region
- Developed and engaged an “initiating” team and organized “working groups” to research and evaluate other regional efforts
- Worked with a visioning consultant/public engagement specialist to develop the Imagine Greater Tucson (IGT) vision process
- Wrote and secured a $500,000 matching grant from Pima Association of Governments to help fund Phase 1 and part of the Phase 2 of the process

**Launched Process Implementation**
- An Executive Director search was conducted and the position was filled
- A large public event was held on Sept. 30, 2010 to celebrate the launch of the Imagine Greater Tucson Process
  - Presentations were made by Regional leaders from various sectors of the community
  - Four young people representing the diversity in the region spoke
  - Nearly 250 people attended the kick off event
  - Television stations interviewed speakers and aired the story

**Designed and Implemented the Public Involvement Portion of Phase 1**
- The goal of the public involvement portion of Phase 1 was to engage the public to share what they value about living in the Tucson region. A Public Engagement working group was formed to lead this effort.
  - An online voluntary survey was developed in English and Spanish
  - A Community Conversation program was designed to engage the public through face-to-face dialogues about what they value as a means to not only physically bring the underrepresented public into the process, but to also create a dialogue that would get to a deeper understanding of the underlying commonalities
  - One of the many goals of the Community Conversations was to help people see that citizens in the region share many of the same values.
- Two types of community conversations were held 1) those open to the public and 2) co-hosted conversations that were held by area organizations, associations, businesses, etc.

- An outreach program was designed to reach the traditionally under represented
  - An Outreach Coordinator was hired to design and implement a program to reach the traditionally underrepresented populations in the region
  - “On the Spot” intercept survey events took place to increase participation to those without internet access
  - Survey boxes were also set up at libraries and apartment complexes to facilitate the completion and collection of hard copy surveys

- Youth Engagement Program was design and implemented
  - A youth oriented survey was developed and completed by over 350 high school age youth from across the region
  - Youth Community Conversations were conducted by teachers in several classrooms, as well as youth groups
  - A curriculum was developed for use in middle and high schools
  - A Youth Engagement Team and broader network were built with a high level of support and shared leadership
  - Garnered support from district superintendents and the coalition of youth development program leaders in the region

- Designed and implemented a statistically valid random sample survey
  - 530 online surveys were completed by a cross section of the community
  - 70 intercept surveys were completed by the “hard to reach” population

- A Community Liaison group was formed to help engage the community
  - Invited “networkers” throughout the region to participate in the process
  - Their role is to be a conduit for the process – to disseminate information about the process, and to urge participation in the process

- Results of the Public Involvement Portion of Phase 1
  - Over 2700 people completed the volunteer survey
  - Held over 50 Community Conversations across the region
  - Over 675 people attended the Community Conversations
  - Over 33,000 comments were coded, analyzed, and a synthesized into a set of shared Guiding Values

- Presentations to create awareness and stakeholder buy-in
  - A speakers bureau was created to solicit and fulfill speaking engagement requests
  - Developed a “Meet IGT” PowerPoint presentation to give an overview of the process and build buy-in with key groups
  - Presented to over 75 associations, organizations, jurisdictions, and groups
  - Numerous one-on-one meetings held with key influencers around the region to solicit buy-in

**Designed and Implemented the Technical Portion of Phase 1**
- A Technical Working Group was formed; they implemented an RFP process to hire a visioning consultant to support the scenario development portion of Phase 2
- Created a historic trends scenario
  - Developed initial set of indicators based on values synthesis
  - Gather and prepared data to support spatial and non-spatial indicators
  - Developed building and development prototypes with associated attribute data to support Historic Trends Scenario as well as future alternative scenarios
  - Reviewed inputs and outputs with IGT Technical Committee
• Representatives from partner jurisdictions were trained over two days on the scenario development and assessment tool
• A Data Analysis Working Group was formed that:
  o Entered and coded all data from Surveys and Community Conversations
  o Analyzed the data to cluster into various categories
  o Identified most commonly shared “values”
  o Produced a full report of all the gathered data
  o Conducted an internal values synthesis workshop to review and summarize value statements
• Conducted a values workshop with stakeholders to review and agree upon value statements
• Compared the historic trends scenario with shared values identified in Phase I and identified areas of divergence

**Unveiling Event**
• Highly publicized event to unveil the results of Phase 1 (priority values and trend scenario)
  o General public, stakeholders and media invited
  o Comparison of the values and the historic trends scenario
  o Update on the overall process
  o Preview of the public scenario building events
  o Revamped all communication materials to reflect results of Phase 1 and to urge involvement in scenario building workshops

**Phase 2 – Scenario Building**
• Designed and implemented public scenario building workshops (with direction from the visioning consultants)
  o Developed materials (workshop maps, chip sets, atlas, development types menu, etc)
  o Building development visualizations
  o Publicized the workshops through media, website, social media, eblasts
  o Met with stakeholders to solicit buy-in and cosponsor of the workshops
  o Recruited and trained facilitators, scribes and technicians for the events
  o Prepared presentations
  o Held geographically dispersed workshops
  o Documented Scenario Building Workshops using video, photos, and posting maps on the website
  o Adapted workshop model for special populations – youth, seniors, Spanish speakers, etc.

• Workshop Data Input
  o Begin to input the workshop maps into the visioning software
  o Code the non-spatial comments from the workshop participants

**Begin to Design Fall Public Engagement Process**
• Research and evaluate public engagement tools for fall engagement
• Work with visioning consultant to design the process for community exploration and evaluation of alternative scenarios

**Education Program**
• Develop an education program to educate the public on each of the guiding principles
• The program will include news articles and a series of educational events
• Communication pieces may be created around each of the guiding values which will communicate relevant facts and statistics
PASS-THRU

TDOT

- Completed and submitted IRI data of Federal Aid Roadways to ADOT to meet federal mandates for HPMS reporting.
- Completed PA²S²ER Ratings of all Federal Aid Roadways within Pima County region including the area of Ajo. This includes data collection, processing, quality control, and posting to the TDOT maps website.
- Completed ARAN van data collection process mapping.
- Collected Modern Street Car route with ARAN van per COT request.
- Delivered 2009 ARAN MS&R data to the Town’s of Marana and Oro Valley as requested.
- Trained 2 Pima County staff (training a 3rd) on PA²S²ER Rating utilizing the ARAN van.
- Performed annual ARAN van preventive maintenance and calibration.
- Performed ARAN van mechanical and equipment failure maintenance and repair. Includes brakes, suspension, gearbox, isolator, power inverter, etc.
- Renewed ARAN van maintenance contract.

- Accomplished Regional Pavement Management Task Force meeting with PAG participating member jurisdictions.
- Completed required City of Tucson HPMS reporting.
- Completed required City of South Tucson HPMS reporting.
- Purchased and delivered CarteGraph software suite to the Pascua Yaqui Tribe.
- Transferred the Town of Sahuarita’s PMS database and shapefile to the Town of Sahuarita.
- Attended CarteGraph National conference on asset management and software usage.
- Continued PA²S²ER Ratings on all paved Pima County local streets. This includes data collection, data processing, quality control, and posting to the TDOT maps website. Expect completion by June 2010.
- Continued PA²S²ER Ratings on all paved Town of Marana local streets.
- Continued MMP work reporting to document ARAN Van driving and data processing and track functional PMS activities.
- Continued to update MS&R projects for the City of Tucson Pavement Cut Moratorium.
- Continued to assist the Towns of Marana and Oro Valley with roadway segmentation, PCI field inspections, and data entry.
- Continued development and facilitation of the Regional stakeholders’ PMS programs.
- Continued work history updates and associated PCI inspections on the City of Tucson MS&Rs.
- Continued to report and track COT PIAs.
- Continued to assist as necessary with the merge of the City of Tucson’s PMS and MMP databases.
- Continued to provide reports and technical assistance as needed.