

# FY 2012 - 2013

## Overall Work Program and Budget



**Draft**

Pima Association of Governments

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# **Pima Association of Government**

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Scot Omer, Multimodal Planning Director, Arizona Department of Transportation

## **Executive Director**

Gary G. Hayes

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# Background and Overview

## Regional Planning

Created in 1970 by the Arizona Legislature, Pima Association of Governments (PAG) is a non-profit regional planning organization that serves member jurisdictions located in Pima County, Arizona. PAG's authority is derived from federal and state laws and from intergovernmental agreements. PAG facilitates coordination, cooperation, data development, information sharing and sound decision-making related to issues that cross jurisdictional boundaries, such as air quality, water quality, transportation, urban growth and human services, using a continuous, comprehensive and collaborative planning process that involves elected officials, agency staff, key stakeholders, interest groups and the general public .

PAG was federally- designated in 1973 as the metropolitan planning organization (MPO) for transportation planning in Pima County. PAG also was designated by the Arizona Governor to serve as the principal planning agency for air quality and water quality planning in the region. In addition, pursuant to an Executive Order from the Governor, PAG develops population estimates and projections for jurisdictions in the region.

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 20-year RTA 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. The RTA plan and supporting ½-cent transaction privilege tax were both approved by Pima County voters on May 16, 2006 and will continue until mid-2026. The RTA plan is a component of the PAG Regional Transportation Plan.

## Regional Planning Structure

PAG is governed by a Regional 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 directs PAG staff in the development and implementation of the annual Overall Work Program. PAG's Organization Chart is provided in Appendix A.

## **Overall Work Program**

PAG's comprehensive regional planning program is implemented through PAG's Overall Work Program (OWP). 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 a cooperative inter-agency process involving elected officials, citizens and interest groups, as well as the management, professional and technical staff from member jurisdictions. Activities and recommendations to the Regional Council are referred through the Management Committee and Executive Director from various standing and adhoc committees.

## **MPO Designation**

Many of the work elements included in PAG's OWP are designed to support PAG's responsibilities 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. Other work elements may be shaped by needs and change in the region, including growth in population, jobs and motor vehicle travel. The work program outlines a unified approach regardless of funding source.

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.

## **Federal Planning Emphasis Areas**

The Federal Highway Administration (FHWA) establishes "Planning Emphasis Areas" for use in the development of state and metropolitan planning work programs. Eight themes are currently identified by 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
8. Emphasize the preservation of the existing transportation system

Through 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". PAG annually reviews its work efforts as they relate to each planning emphasis area. This review is summarized in Appendix B.

## **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). Title 48 Chapter 30 of the Arizona Revised Statutes establishes the RTA and outlines the requirements for its operations. By statute, the PAG Regional Council 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.

## **Annual Process for OWP Development and Assessment**

The annual development of PAG's Overall Work Program, along with an assessment of progress made towards implementing work elements, has become an institutionalized process. Each year, PAG considers and adapts to federal planning emphasis areas and also conducts a longer-term, strategic review of likely internal and external influences on PAG's mission and work activities. For instance, during FY 2010/11, PAG included, for the first time, specific work tasks to address emerging concerns related to climate change, greenhouse gas reductions, livability and sustainability. In FY 2011/12, a work element was added to strengthen transportation planning and environmental linkages, and in late 2011, PAG established a Sustainable Environment Program designed to create efficiencies and better integrate existing work activities in support of the long-term environmental, economic and social vitality of the community.

OWP planning starts about seven months prior to the July 1 start of the fiscal year. PAG staff evaluate progress to-date on the current program, examine the need for continuing work elements, assess new work activity needs and set preliminary priorities. Development of PAG's OWP also involves each of PAG's member jurisdictions and related agencies, including members and sub-committees of the Transportation Planning Committee, Environmental Planning Advisory Committee, Management Committee and Regional Council. This process, lasting three or more months, generates several draft documents, each successively refining the scope of proposed draft work elements, purposes, tasks and anticipated costs.

A draft document is distributed to members of the federal Intermodal Planning Group (IPG), ADOT and other parties, prior to their annual spring site visit. Subsequent drafts incorporate federal, state and local review comments. A final draft is made available for agency and public review and comment prior to presentation to the Regional Council for action, typically in April or May. Once approved, the OWP is distributed to the FTA, FHWA and ADOT for approval prior to the start of the new fiscal year.

PAG has established a process to continuously monitor and assess progress on the adopted work program. Quarterly progress reports are prepared and distributed to the Management Committee, Regional Council, ADOT, other grant agencies, and other interested parties. These efforts help evaluate needed resources and assure that adequate attention and satisfactory progress are achieved by PAG staff, consultants and other responsible agencies on assigned work elements and tasks.

Appendix C summarizes key work program accomplishments during the 2011-12 fiscal year period.

## **OWP Structure**

PAG's Overall Work Program addresses regional planning needs and activities within the following major program areas:

- Transportation Planning Program
- Sustainable Environment Program
- Energy and Alternative Resources

- Other Regional Planning and Technical Services
- Administrative Support, IT and Communication Services

Generally, PAG accounts for revenues and expenditures at the program area level. Specific work elements within each program help define PAG's organizational structure, including the alignment of staff, space, equipment and other resources. Within each work element, includes additional detail on overall objectives, tasks and deliverable products. PAG task assignments and quarterly progress reports are made at the work element level.

Note that the numerical designations shown for each work element described herein correlate with PAG budgeting/billing codes and are not intended to indicate any sequence or priority.

## Budget Summary

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.

Appendix D of this document includes more detail on revenues and expenditures by source. A combination of cash and in-kind match may be used for any required federal funds matching funds. The following tables are provided:

Table 1 - Federal Fund Balances and Projected Federal Revenue by Type

Table 2 - Local Share Revenue

Table 3 - Total Revenue by Program Area

Table 4 - Federal Transportation Revenue by Year and Type

Table 5 - Total Expenditures by Type

Table 6 - Staff Allocation by Program Area (FTE's)

Table 7 - Capital/Equipment Over \$5,000

Table 8 - Other Expenses Over \$5,000

Table 9 - Proposed Outside Services Including Pass-Thru Funding

## Transportation Planning Program

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### 40 – Regional Transportation Planning

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#### **Purpose:**

Long range, multi-modal regional transportation planning, including the Regional Transportation Plan (RTP); transit, bicycle and pedestrian plans; corridor and special area studies; and support for other comprehensive state and regional transportation plans. Adherence to Federal requirements, using processes for-going public outreach and including a financial component that matches needs with available revenue sources. Planning support for a major component of the RTP known as the Regional Transportation Authority Plan (RTA) which outlines projects funded by a regional excise tax. Maintaining the validity of the revenue forecasts, selecting projects for funding and coordination of plan policies and projects with regional partners as well as varied stakeholders and related planning efforts for transit, bicycle and pedestrian travel, the intermodal transportation system, corridor studies within the region and statewide transportation plans and programs.

#### **Tasks:**

##### ***Regional Transportation Plan***

- Work with jurisdictions and community groups to implement the strategies outlined in the RTP.
- Maintain linkages between the long range plan and the 5-year Transportation Improvement Program (TIP).
- Identify and monitor resources available for maintenance and development of the regional transportation system including strategies for developing additional resources.
- Support and assist efforts to update local transportation plans, as undertaken by member jurisdictions, owners or sponsors.
- Update and/or amend the RTP as needed.

##### ***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.
- 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.
- Facilitate discussions between the disabled community and jurisdictions 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 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.
- Maintain mileage information for bicycle facilities throughout the region.
- 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 statewide planning efforts.
- 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.
- Publish and distribute an Annual Report on Implementation of the RTA Financial Plan.
- 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.

**Deliverables:**

2040 Regional Transportation Plan summaries, abstracts and website materials	On going
Sidewalk Inventory Report	Sep.-Mar.
Bicycle/Pedestrian Crash Analysis Report and Presentation	Dec. 2012
Regional Pedestrian Plan Update	April 2013
Intergovernmental Agreements (IGAs) for RTA project funding	On going
	On going

**Sample Table for All work elements follows on next page: Staff Lead, Capital costs, major printing, consultants, etc. will be entered there. Tables will auto update from Excel spreadsheet.**

<b>Work Element: Test</b>			
<b>Staff Lead:</b>			
<b>REVENUE SOURCE</b>			
		Required Match	Total
Federal Total	508.60	51.40	560.00
PL	94.30	5.70	100.00
STP	94.30	5.70	100.00
STP 0	80.00	0.00	80.00
SPR	80.00	20.00	100.00
FTA	80.00	20.00	100.00
DOE	80.00	0.00	80.00
State Total	240.00	0.00	240.00
ADEQ	80.00	0.00	80.00
HURF	80.00	0.00	80.00
DES	80.00	0.00	80.00
Local Total	400.00	0.00	400.00
PAG Local Share	80.00	0.00	80.00
Other Local Match	80.00	0.00	80.00
3rd Party	80.00	0.00	80.00
RTA	80.00	0.00	80.00
In-Kind	80.00	0.00	80.00
Total All Revenues	1148.60	51.40	1200.00

<b>EXPENDITURES</b>		<b>Describe Outside Services and Capital Expenses Over \$5,000</b>
Personnel		
Indirect		
Printing		
Travel		
Other		
Capital Equipment		
In-Kind Services		
Consultant/ Outside Services		
Total Expenditures	0	

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## **4.1 – Transportation Programming and Finance**

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### **Purpose:**

Develop and monitor progress on 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). Improve implementation and delivery of transportation projects programmed in the TIP.

Develop, track and assess financial resources, policies and legislative proposals related to transportation and the capacity of the region to deliver both long and short range transportation plans and programs. Develop 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 Improvement Program Development***

- Prepare, adopt, and publish the FY 2013-2017 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 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.
- Provide more access to the public through web applications.
- 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 2014-2018 TIP.
- Provide staff support for the Transportation Improvement Program Subcommittee.

#### ***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 State officials in programming and project implementation.

## ***Transportation Planning***

- 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.
- Enhance performance monitoring for congestion management

### ***Transportation Financial Planning***

- 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.
- Provide support for the standing Transportation Finance Subcommittee

### ***Policy Support***

- Monitor legislative activities, follow-through on requirements, assess impacts of proposals 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.
- Process annual updates of PAG's 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.

### **Deliverables:**

2013-2017 TIP, including annual project activity report	July
2013-2017 TIP Executive Summary	July
2013-2017 RTA TIP	July
RTA Annual Report	December
2013 PAG Legislative Policy Positions	December

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## **42 – Regional Alternate Modes Program**

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### **Purpose:**

Develop and maintain a regional alternate modes program aimed at increasing alternative mode trips while improving safety for these modes. Promote transportation projects and program elements that add to the regional traveling community's quality of life, improve the regional transportation system through reduced congestion and have positive benefits on air quality, environment, livability and the individual health of regional residents and visitors. Assist in regional public education and outreach efforts.

### **Tasks:**

- Coordinate the League of American Bicyclists (LAB) Bicycle Friendly Community Platinum Initiative
  - Update Regional Bicycle Economic Impact Study
  - Coordinate public workshops and visits by LAB staff
  - Facilitate Platinum Task Force Committee Meetings and related activities
  - Identify and Implement goals/strategies to become more bicycle friendly.
- Increase bicycle ridership and pedestrian trips for transportation needs.
  - Coordinate the annual bicycle and pedestrian count
  - Install, monitor and maintain automated bicycle and pedestrian counters around the region
  - Continue the Neighborhood "Smart Trips" Pilot program, expand into a new neighborhood
  - Work with local jurisdictions to develop and implement cost-effective solutions to improve our infrastructure
- Improve safety conditions throughout the region in order lower crashes involving bicyclists and pedestrians.
  - Update the Bicycle Crash Analysis
  - Develop a Pedestrian Crash Analysis
  - Develop and implement a walking audit program
  - Develop and implement a Pedestrian Safety Campaign
  - Run local PSA's involving bicycle and pedestrian safety
- Perform outreach to raise awareness and enthusiasm for bicycling and walking.
  - Support a non-profit entity in planning, coordination and implementation of Bike Fest activities
  - Serve on the Executive Steering Committee of Cyclovia Tucson and help the program expand to multiple times a year
  - Organize International Car Free Day
  - Table at other community events such as Tucson Meet Yourself, Earth Fest, etc.
  - Facilitate bike valet at big community events to encourage the use of bicycles
- Support Jurisdictional Bicycle and Pedestrian Planning Efforts.
  - Support the bicycle safety classes offered through Pima County and the City of Tucson through provision of helmets, locks and lights.
  - Assist in the development and promotion of low stress facilities in order to reach the "interested but concerned" population
  - Support the development and production of the Regional Bicycle Map, Share the Road Guides and other printed resources focusing on Bicycle and Pedestrian safety

## ***Transportation Planning***

- Distribute bicycle lights to both police departments and through light night giveaways
- Install more bicycle parking facilities around the region
- Collaborate with Pima County's Safe Routes to School program to encourage more students to walk or bicycle to school
- Provide information and educational opportunities to enhance Regional/State Bicycle and Pedestrian Planning.
  - Staff the Tucson-Pima County Bicycle Advisory Committee (BAC)
  - Provide training, webinars and other educational opportunities to jurisdictional staff, the BAC and the general public
  - Coordinate the RTA Bicycle and Pedestrian Working Group and PAG's Bicycle and Pedestrian Subcommittee
  - Help implement elements of both the SR 86 Pedestrian Study through Sells and the UA Area Bicycle and Pedestrian Plan
  - Provide input to ADOT's Bicycle and Pedestrian Master Plan and the statewide Bicycling Economic Impact Study

### **Deliverables:**

Report on LAB bicycle friendly designation	July
PSA's and a marketing campaign for a Pedestrian Safety Initiative	June 2013
Walking audit reports for 6 neighborhoods	June 2013
BikeFest Event, with targeted increases in participants as indicated by number of commute trips logged through PAG's Rideshare System	April 2013
Scope of Work for comprehensive Smart Trips Program	June 2013
Bike Safety Classes, with target of 500 adult participants	June 2013
Cyclovia Event, with target of 25,000 participants	March – May 2013

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## 43 – Transportation Systems Planning and Management

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### **Purpose:**

Maximize the benefits of operational strategies and activities on a regional basis for transportation systems through coordination and collaboration. 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 and update recommendations of the Regional Concept for Transportation Operations (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 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.
- Promote 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**

- Maintain 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
- Analyze recent incident response efforts to develop improved strategies for handling future incidents
- 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

**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

**Deliverables:**

Regional Concept for Transportation Operations Progress Report and Action Plan Update	July-June
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## ***Transportation Planning***

Signal retiming throughout region and updated regional traffic signal model with intersection geometry, current signal timing plans and current turning movement counts	July-June
Regional signal operations guidebook update	June 2013
Congestion management system report including update of five-year regional transportation performance assessment	April 2013
Regional ITS Architecture Update, including transportation security elements and incorporation into FHWA-sponsored software platform	June 2013
Regional Access Management Plan (RAMP)	June 2013
Regional HSIP safety project funding selection process update	March – May 2013
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	

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## **44 –Transportation and Community Vitality**

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### **Purpose:**

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, Safe Routes to School program, the regional Public Transit-Human Services Coordinated Transportation Plan and various FTA transportation grants. Promote and support community vitality through Title VI, environmental justice, and regional sustainability plans and activities

### **Tasks:**

#### ***Public Transit-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, rank and strengthen regional applications
- Serve on statewide Transportation Enhancement Review Committee.
- Develop interactive regional map showing approved Transportation Enhancement project locations, descriptions and photos.

#### ***Safe Routes to School Program***

- Facilitate regional application process for the Safe Routes to School funding program.
- Coordinate regional Task Force to review and rank regional applications
- Serve on statewide Safe Routes to School Review and Advisory Committee.

#### ***Transportation Art by Youth Program***

- Solicit and process applications for the annual Transportation Art by Youth Program.
- Develop and process contracts with local jurisdictions, as necessary.

## ***Transportation Planning***

- Assist jurisdictions, as needed, with amendments to planned projects.
- Monitor on-going progress reports and process invoices.

### ***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 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***

- Special studies as required to support projects and programs related to community vitality.
- Identify and develop tools to mitigate and/or adapt to man-made transportation-related greenhouse gas emissions.

### **Deliverables:**

Annual 5310 Program with ranked list of regional applications	April 2013
Annual rural 5316 & 5317 Programs with ranked list of regional applications	April 2013
Annual urban 5316 & 5317 Programs with ranked list of regional applications	May 2013
Public Transit-Human Services Coordinated Transportation Plan – with elements that include JARC (5316) and New Freedom (5317)	May 2013
Transportation Enhancements program with ranked list of regional applications	June 2013
Safe Routes to School program with ranked list of regional applications	February 2013
Transportation Art by Youth program with ranked list of regional applications	February 2013

## 45 – Transit Planning and Regional Transit Studies

### **Purpose:**

Conduct regional transit planning and research activities to achieve goals set forth in PAG short- 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. With a focus on the region’s elderly and disabled community, as well as on Sun Tran drivers, offer the program known as “START” (Sun Tran Accessible Rider Training) to those who wish to learn how to ride a Sun Tran bus.

### **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



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## 46 – Regional Transportation Authority Support

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**Purpose:**

To coordinate the implementation and administration of the voter-approved RTA plan, and ensure the delivery of the plans 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.
- Publish and distribute an Annual Report on Implementation of the RTA Financial Plan.
- 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.

**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	Dec 2012
Periodic updates to the “Our Mobility” brochure	As needed

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## **47 – RTA Mainstreet Assistance Program**

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**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

**Deliverables:**

Business planning for small businesses	On-going
Enhanced communication between the small business community and project managers/contractors for transportation projects	On-going

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## 51 – Transportation Corridor Planning, Definition and Outreach

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**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 in project development.

**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.

**Deliverables:**

Regional Access Management Policy (RAMP)	On-going
Planning documents and record of public input for specific corridor planning efforts	As needed
Available for printing upon request: Regional 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	As needed

## **92 – Regional Pavement Management and Systems Data (TDOT Pass-through funding)**

**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 PA<sup>2</sup>S<sup>2</sup>ER rating of Federal Aide Roadways to meet federal mandates for HPMS reporting.
- Complete cyclical collection of PA<sup>2</sup>S<sup>2</sup>ER 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 PA<sup>2</sup>S<sup>2</sup>ER ratings on City of Tucson local streets if time permits.
- Begin cyclical collection of PA<sup>2</sup>S<sup>2</sup>ER 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 PA<sup>2</sup>S<sup>2</sup>ER 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)	
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## ***Transportation Planning***

Annual HPMS reporting via ADOT website	
Cyclical collection of PA <sup>2</sup> S <sup>2</sup> ER ratings of Regional jurisdictions local streets	On-going
Jurisdictional personnel trained in ARAN van operation and PA <sup>2</sup> S <sup>2</sup> ER rating system	On-going
Report highlighting allocation of labor pool hours throughout region	On-going
Updated pavement condition maps	On-going

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## **93 – Regional Traffic and Congestion Information System (TDOT Pass-through funding)**

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

- 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.
- Continue development of the Regional Traffic and Congestion Public Information System to include real-time maps, traffic speeds and streaming traffic video
- Continue 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
- Increase public appreciation of the regional benefits of Intelligent Transportation Systems (ITS)

### **Tasks:**

- 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, including Live, Streaming Traffic Video and Construction Alerts and Updates	On-going
Traffic Incident Reporting System (supports the AZ511 Travel Information System) and XML format traveler information sharing with the ADOT/AZTech RADS	On-going
ESRI ArcServer Real-time On-line GIS System Based Interactive Maps with selectable layers that include: <ul style="list-style-type: none"> <li>○ Traffic Incidents: Tucson Police Department, Pima County Sheriff's Department, ADOT H.C.R.S./511, AZ DPS, other PD/Fire Dispatch feeds</li> <li>○ Road Condition info: Road Closures (e.g. Operation Splash, Mt Lemmon), Traffic Barricades</li> <li>○ Traffic Cameras, both real-time streaming and snapshot for I-10/I-19 and major arterials</li> <li>○ Real-time Bus Locations (and projected arrival times ('next bus' information) as a tool tip for each bus stop)</li> <li>○ Road Construction projects</li> <li>○ Bike Routes</li> <li>○ Parking</li> <li>○ Photo Enforcement vehicle locations</li> <li>○ System Infrastructure</li> <li>○ Reliable, High Capacity, Virtualized Server Systems</li> <li>○ Open Source Software Environment</li> <li>○ Easily Expandable, Low Cost Data Storage</li> <li>○ Hosting and Application Development</li> <li>○ Technical Assistance to all PAG Members</li> <li>○ Scalable Video Delivery System</li> </ul>	On-going
CSS Mapping	
Real-time Photo Enforcement Information and Locations	
Support for Regional PMS and HPMS programs, including ARAN Van Data Display and Archive and Virtual Drive	
Road Construction Plan Library	
Pavement Cut Moratorium Query Tool	
Freeway Management Phase Two vehicle detection information – speed maps	

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## **95 – Transportation Art by Youth (All Jurisdictions Pass-Through funding)**

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**Purpose:**

Pass through funding program to local agencies for the Transportation Art by Youth projects consistent with the Transportation Art by Youth program and policies.

**Tasks:**

- Pass-through funding for regional Transportation Art-By-Youth program

**Deliverables:**

Development of approved projects in submitting jurisdictions consistent with regional Transportation Art-By-Youth program and policies	Dec 2013
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## Sustainable Environment Program

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### 52 – Sustainable Environment and Transportation Linkages

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#### **Purpose:**

To be a resource for member jurisdictions in support of the long-term environmental, economic and social vitality of our community. To facilitate the inter-relationship and build partnerships between watershed, air quality, and travel demand management planning and actions in the region. 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:**

##### ***Coordination and Regional Planning***

- Coordinate with other PAG/RTA transportation focused programs such as the Clean Cities Program, the wildlife linkages portion of the RTA, Alternative Mode Planning including transit bicycle and pedestrian transportation modes, RTA projects where rainwater harvesting and alternative stormwater handling are being considered
- Provide regional planning services to jurisdictional members including:
  - Reviewing and commenting on various documents, permits, plans, proposals, rules and legislation regarding air, water and travel demand management in coordination with jurisdictions and other interested parties
  - Serving as a technical resource for jurisdictions by maintaining and building expertise in water, air and transportation and by tracking regulatory and legislative changes that could affect the region
  - Responding promptly to information requests from member agencies, other governmental entities, the general public, and environmental and business interest groups
  - Foster and track participation in developing sustainable strategies and work with PAG jurisdictions to lend support to their sustainability planning
- Provide staff and program support for the Environmental Planning Advisory Committee and its subcommittees, and utilize the committees to encourage collaboration among, and provide information to local governments, state and federal agencies, citizen and interest groups on a variety of issues including water resource and quality issues, air quality, wildlife and habitat, invasive species, recycling, trash on roadways, travel reduction, and low impact development.
- Support the development of a regional land use model integrated with environmental and transportation decision-making.
- Foster a regional water dialogue by working with jurisdictions, water providers, stakeholders and interest groups
- Collaborate with planning partners at the local, state and federal levels on climate change mitigation and adaptation and assess future needs for development of tools and cost-effective mitigation and adaptation strategies.
- Promote integrated thinking about greening our urban environment, meeting jurisdictional ordinance requirements, gaining stormwater quality and flood control benefits, and reaching sustainability objectives

## ***Sustainable Environment***

- 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, Dispose-A-Med, and other sustainability interconnections
- 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.
- 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

### ***Outreach and Stakeholder Participation***

- Conduct outreach activities, take public speaking opportunities, and develop Web site features to inform the public about key sustainable environment issues
- Create and modify outreach so that strategies to get people to reduce congestion, change travel behavior, increase carpooling, vanpooling and other alternative modes, conserve potable water, implement rainwater harvesting, promote stormwater pollution control in order to improve our environment and quality of life now and in the future are cohesively presented
- Participate in member agencies' committees and state regulatory agency stakeholder committees, and other regional stakeholder groups or boards
- Assist with "Beat Back Buffelgrass" day promotion

### ***Transportation and Environmental Linkages***

- Connect greenhouse gas emissions findings to transportation planning by identifying best practices, impacts of facilities, transportation modes and improvement projects
- Identify new tools to reduce transportation-related greenhouse gas emissions and encouraging or facilitating implementation of strategies to reduce these types of emissions
- 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.
- Help ensure that alternative mode facilities and strategies are considered in lieu of and/or incorporated in regional project selection and prioritization, in support of the Congestion Management Process (CMP)
- Connect environmental research and planning to transportation and growth planning by participating in efforts to improve wildlife connectivity, to vision future growth through Imagine Greater Tucson and to promote buffelgrass mitigation on roadways and in transportation corridors.

## ***Sustainable Environment***

- 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 the region to create buffelgrass eradication plans with a focus on transportation right-of-ways
- Assist with understanding and consideration of process improvements for project delivery such as categorical exclusions and 404 permitting.

### ***Data Management and Mapping***

- Partner with Southern Arizona Buffelgrass Coordinating Center to map the spread of buffelgrass throughout the region
- Develop and maintain regional databases and GIS coverage to enhance transportation planning and environmental linkages
- 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
- Host Webcasts and other educational opportunities for jurisdictional staff and others

### **Deliverables:**

EPAC documents including minutes, Top Ten Environmental Issues List, and resolutions as requested by the committee	On-going
Educational materials on greenhouse gas emissions and emissions control strategies for transportation planners, policymakers and the public	Fall 2012
Address any requirements related to climate change policies or jurisdictional ordinances	As needed
Greater and earlier consideration of the environmental impacts of transportation planning and project delivery	
Better coordination of transportation, land use and environmental planning	
Increased understanding of, and attention to, the spread of buffelgrass and mitigations strategies for transportation corridors	
Various documents in support of the regional water dialogue process	As needed
Comment letters expressing a coordinated regional perspective on water-related rules, legislation, plans, documents and various proposed actions	On-going

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## **11 – Watershed Areawide Planning, Research and Technical Services**

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### **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.

### **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
- 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 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
- Develop and maintain regional databases, GIS coverages and create maps for a variety of items as requested 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
- Conduct presentations on water resource and water quality topics as time and resources allow
- Maintain a watershed library and web site of documents, maps and data for regional water interests
- 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

### **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 annual reports, documenting hydrologic monitoring and research on Cienega Creek	Fall 2012
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

**Sustainable Environment**

Minutes from Watershed Planning Subcommittee	On-going
Updated report and maps documenting shallow groundwater areas in eastern Pima County	Summer 2012

## 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"
- 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

### Deliverables:

Updated stormwater pollution prevention educational/outreach materials	Summer 2012
PAGstorm.com update to inform the public about stormwater pollution prevention	On-going
Cienega Creek annual reports, documenting hydrologic monitoring and research on Cienega Creek	Fall 2012
"Clean Water Starts with Me" Facebook page update	On-going
Annual summer stormwater pollution prevention public outreach campaign	Summer 2012
Documents associated with the Stormwater Management Working Group including minutes, agendas, information and regulatory summaries, mailing lists and other documents as requested	On-going

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## 15 – Statewide Water Quality Planning and Coordination

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**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
- 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

**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
Public participation documents for 208 amendments, including agendas and minutes for Scope of Work	Fall 2012
Task Force Meetings	On-going
Maps and other documents or information as needed for ADEQ's 208 planning program	As needed

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## 22 – Air Quality Areawide Planning, Research and Technical Services

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**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, facilitate discussions and action as appropriate, and assess and report on air quality trends to inform jurisdictions and the public
- Use relevant air quality/transportation models to estimate current and future air pollutant emissions and use available data to prioritize control strategies for consideration as preventive actions, as needed
- 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
- Analyze transportation modeling and traffic data for special purpose and micro scale 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 gas inventories
- Provide technical support and collaborate with regional stakeholders regarding pollutant emissions, data collection, inventory development, potential impacts and control strategies for air quality in the Tucson Air Planning Area
- Coordinate a forum on air quality trends in the southwest and impacts to our region
- Participate in the development and updating of air quality materials and reports, as needed
- Use jurisdictional and other data to inventory greenhouse gas emissions, and then evaluate and report results as needed

**Deliverables:**

Air Quality education materials including report, posters, and web site pages	On-going
Air Quality Forum	Winter/Spring
Identification of future needs, work activities and outside services for ozone standards changes expected in 2013	Fall 2012
Emissions modeling, analyses and reporting	On-going

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## 23 – Transportation Conformity Analysis

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**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

**Deliverables:**

TIP Conformity Analysis	March 2013
RTP Conformity Analysis	As needed

**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. Maximize community input and support by working in partnership with Imagine Greater Tucson (IGT) on the regional visioning/blueprint planning process - (SPR with In-Kind and/or 3rd party match to be provided IGT).

**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.

**Deliverables:**

Community outreach, and surveys of public opinion for Imagine Greater Tucson	Dec 2012
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 2012

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## **48 – Rideshare Services and Travel Demand Management**

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### **Purpose:**

To reduce commuter traffic through assistance to area commuters in finding convenient, affordable and accessible transportation options for their commute to work. To assist employers in Pima County resolve the transportation challenges facing their employees that impact the productivity of their work force. Conduct marketing and outreach strategies to increase awareness of rideshare services and use of alternative transportation.

### **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 the Green Living Fair, 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 Ride Home 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 884-RIDE 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.

**Sustainable Environment**

- Continue PAG’s vanpool subsidy program to make vanpool an affordable and accessible transportation option

**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.
- Evaluate Keeling On The Move pilot study. Implement similar program in one or two additional neighborhoods.
- Participate in the planning, implementation, and funding of community events like Bike Fest, Car Free Tucson, Launch the Loop and Cyclovia.
- Develop and distribute ads and PSAs in support of greater bicycle ridership
- Distribute bike safety equipment at community events

**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.
- Assist Sun Tran in educating the public about any new fare media

**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 as appropriate.
- 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	On-going
RidePro commuter and company database	On-going
Business development packet for employers	On-going
Commuter brochure	On-going
Commuter Incentive program	On-going
Vanpool program and subsidies	On-going
Guaranteed Ride Home Program	On-going

Sun Rideshare infomercial	
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**49 – Travel Reduction Ordinance Administration**

**Purpose:**

Travel Reduction Ordinances were established within each jurisdiction for major work sites in an effort to improve regional air quality and reduce traffic congestion through increased use, awareness and understanding of alternate modes of travel in the home-to-work commute. This work element includes evaluation and implementation of the jurisdictional Travel Reduction Ordinances (TRO); 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 and maintain contact information of assigned Transportation Coordinator (TC) and highest ranking local official 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.
- Continue to recognize employer programs and transportation coordinators that exceed expectations and reduce trips to the work place.
- 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 and/or training sessions per calendar year.
- Develop enforcement policy for TRO.

**Deliverables:**

TRP database of employer sites, employers & number of employees for each year of TRP	On-going
Alternate mode materials and quarterly newsletter available electronically on PAG web site or printed hard copies	On-going
Transportation Coordinator informational packets	As needed
Business development packet and DVD 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

**Sustainable Environment**

Summary report of TDM activities reported by major employers	On-going
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	On-going
TC training manual	
Enforcement activities	As needed

## Energy and Alternative Resource Program

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### 30 – Energy Planning

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**Purpose:**

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.

**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 Monitor and implement strategies of the Solar Plan.
- Conduct outreach/education efforts for solar benefits.

**Deliverables:**

A better understanding of the utilization of energy in the Tucson area and clearly identified options for policy choice decision making

Expand the Southern Arizona Regional Solar Partnership to advance solar energy in southern Arizona	On-going
Activities of the Solar Energy Standards Board to work with solar installers and create a "best practices" accreditation process.	On-going
Website and Facebook for the Solar Energy Standards Board	On-going
Meetings of both the Solar Partnership and Solar Standards Board	Monthly

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

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## **32 – Clean Cities Program**

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### **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

## ***Energy and Alternative Resources***

- 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

### **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

## Other Regional Planning and Technical Services Program

### 61 – 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.

***Support for Regional Visioning process***

- 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.

**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	
GIS datasets distributed in shapefile format	

***Other Regional Planning and Technical Services***

Ortho project lidar data and imagery distributed to participating agencies	
CORS base stations	
Prototypical developments and building library to support regionally relevant scenario assessment tool and fiscal impact analysis	

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## **63 – Modeling Support for Travel Demand and Land Use**

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### **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.

### **Tasks:**

#### ***Land Use Modeling:***

- Maintain and implement the new land use model (SAM-IM) to forecast the future land use
- 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
- Coordinate with jurisdictions to enhance the data collection efforts to track development activity in Pima, Pinal, Cochise and Santa Cruz counties
- Prepare TAZ-level socioeconomic datasets for use in the travel demand model for transportation planning
- Coordinate with MAG and other AZ COGs to develop a statewide strategy for socioeconomic forecasting and better data development for use throughout AZ
- Provide transportation impact reports to the jurisdictions as requested for proposed re-zonings and developments plans

#### ***Travel Demand Modeling:***

- 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
- 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
- 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.
- Coordinate with jurisdictions and ADOT to collect, maintain, update, evaluate, analyze and report current transportation system characteristics for HPMS
- Work jointly with MAG to develop the new-generation Activity-Based Travel Demand Model
- 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
- Develop a truck model to enhance the forecasting capability of the regional travel demand model

**Deliverables:**

***Land Use Modeling***

Well-calibrated/validated SAM-IM regional land use allocation model and a set of sub-models	
Socioeconomic forecasts at the TAZ level	Dec 2012
Socio-economic modeling workshop	
Simulation-based land use modeling research	On-going

***Travel Demand Modeling***

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

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## 64 – Data Development and Forecasts

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### 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

### Deliverables:

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

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## 65 – Regional Growth Planning and Coordination

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### 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.

### Deliverables:

Information sharing & stronger planning coordination with local, regional, state and federal partners	On-going
Coordinated plans for Sun Corridor needs	On-going

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## **72 – Title XX Planning**

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### **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.

### **Deliverables:**

Social Services Block Grant Plan (Title XX)	June 2013
Social Services Block Grant budget	June 2013

## **Administrative Support, IT and Communication Services**

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### **00 – Administration/ Human Resources/Finance**

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#### **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

**Administration, IT and Communications**

**Deliverables:**

Annual audit report	Sept 2012
Internal operating budget	June 2013
Payroll and vendor checks	Bi-monthly
Federal 990 report	
Monthly billings and financial reports	Monthly
More streamlined, efficient internal procedures	On-going
Updated employee handbook	As needed
Updated office procedures and handbooks	As needed
Training for PAG employees	On-going
New employee benefits	As needed

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## **o6 – Computer Systems**

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### **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.
- Maintain and update the Regional Transportation Authority'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

### **Deliverables:**

Video-Conferencing System	
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## **07 – Communications**

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### **Purpose:**

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.

### **Tasks:**

- 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.
- 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.
- Prepare internal e-mail briefings and external e-mail briefings for targeted distribution. Prepare monthly program reports of PAG activities for Regional Council.
- 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.
- Manage content and direct design of PAG/RTA Web sites. Edit Web site content.
- Coordinate and monitor public involvement components of PAG-wide projects in order to establish a consistent message and ensure timely, effective and contemporary communications.
- 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.
- 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. Coordinate PAG/RTA Speakers Bureau. Coordinate bi-monthly PIO meetings.
- Update relevant RTA materials, including the Our Mobility brochure, and revise content and design as needed.
- Coordinate and run ThinkTank program for all departments, jurisdictions and other external requests.
- Coordinate outreach for RTA projects and programs, including pending streetcar communication strategies.
- Edit PAG/RTA documents (agendas, minutes, studies, reports, etc.) prior to distribution. Maintain consistency in design and content using PAG logo and design standards.
- 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.
- Coordinate updates to Public Involvement Policy and Committee Fact Sheets and Manual.
- Coordinate public awareness, publicity and related strategies for Imagine Greater Tucson.
- Coordinate and produce all graphic design work for all PAG/RTA products. Coordinate print jobs for all PAG/RTA projects.

## **Administration, IT and Communications**

- Provide coordination/oversight of major event planning at all levels.

### **Deliverables:**

PAG Annual Report	Oct 2012
RTA Annual Report and legal Ads	Dec 2012
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	On-going
Prepare and Distribute Online Newsletter (Regional Objective)	Quarterly
Clean Times and TC Update online newsletters	Quarterly
PAG/RTA Press Releases and E-mail informational distributions	As needed
PAG Communications Plan/Social Media & Media Guidelines and Updates	As needed
PAG Public Involvement Database/PAG/RTA Committee List Updates	As needed
PAG and RTA Public Outreach and Involvement Coordination	As needed
ThinkTank sessions for PAG programs, member jurisdictions, public	As needed
Imagine Greater Tucson Public Awareness/Publicity/Product and Strategy Coordination	As needed
PAG/RTA graphic design services for all programs	On-going
PAG/RTA internal and external print orders coordination	As needed

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## **71 – Public Participation for Transportation and Plans and Programs**

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### **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:**

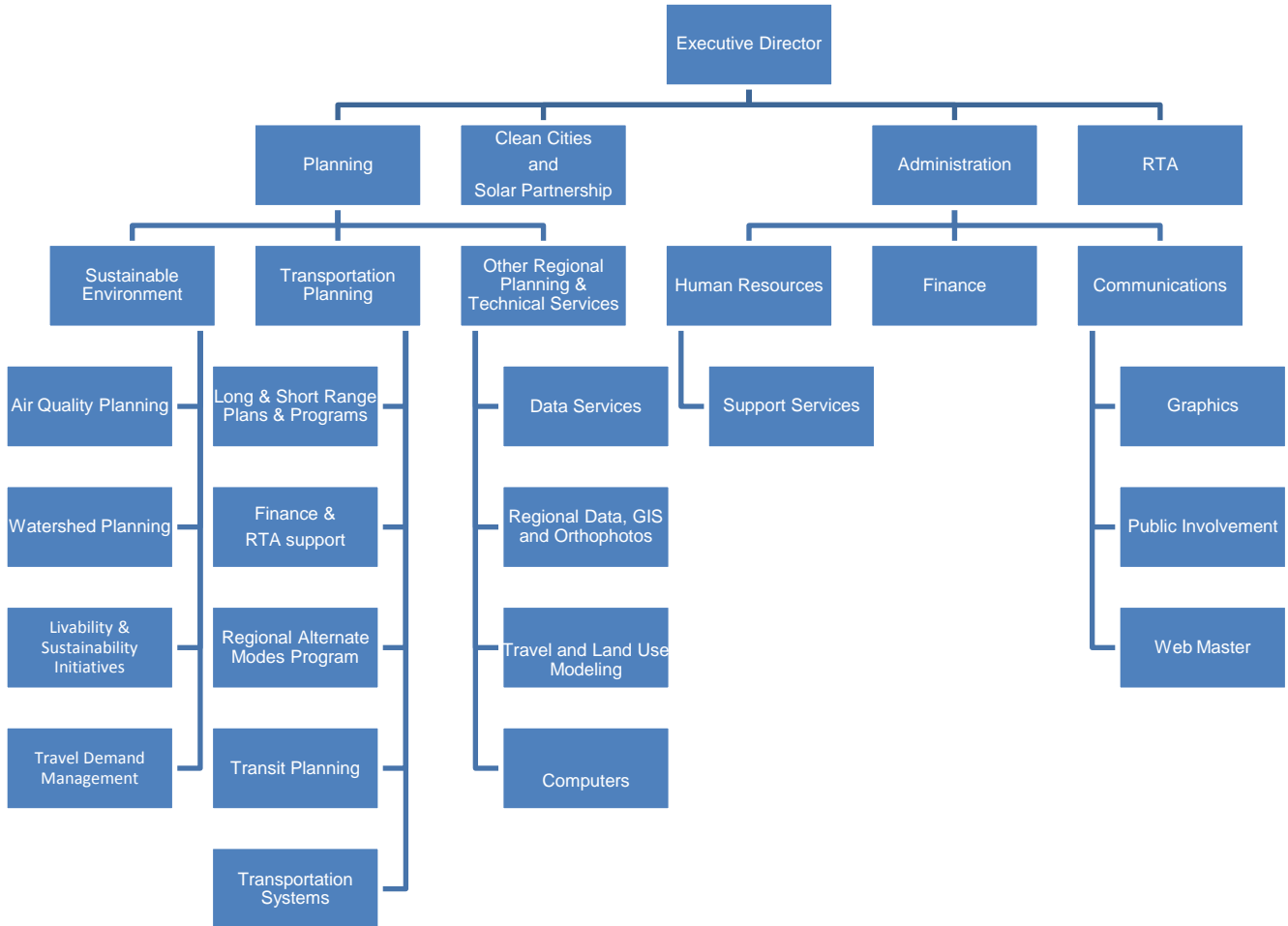
- Update and monitor PAG-wide projects with respect to coordinating public involvement requirements and establishing a consistent message and ensuring timely, effective communications.
- Coordinate updates for Public Involvement Policy and Committee Fact Sheets and Manual.
- Ensure that PAG planning 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

### **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
Public Involvement Policy Update	As needed
Annual Report	Dec 2012
PAG Web Site	On-going

# Appendix A

## PAG Organization Chart



## Appendix B

# Federal Planning Emphasis Areas

The Federal Highway Administration establishes "Planning Emphasis Areas" for use in the development of state and metropolitan planning work programs. The following eight planning themes were identified by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU):

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
- Increase the safety of the transportation system for motorized and non-motorized users
- Increase the security of the transportation system for motorized and non-motorized users
- Increase the accessibility and mobility of people and for freight
- 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
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
- Promote efficient system management and operation
- Emphasize the preservation of the existing transportation system

With 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 reviews its work efforts as they relate to each planning emphasis area. Key activities are discussed below.

### **1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency**

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 continues to monitor, respond to changes, and coordinate actions in the regional economic arena related to trade, corridor and route considerations. PAG staff share information and resources with local and state economic development agencies, maintain a database of border trade and traffic information, and seek to educate the public on economic and other trade issues.

PAG has established a MainStreet assistance program for businesses that may be affected by road construction included in the TIP along major RTA project corridors. A comprehensive business contact to maintained 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.

PAG maintains and maps a database inventory of regional transportation and logistics assets in the region. This map is made available to the Regional Economic Opportunities, Inc. (TREG) for marketing and economic development purposes. PAG also works with an independent outreach organization "Southern Arizona Logistics Education Organization" (SALEO) to network with transportation and logistics companies and to enhance planning for needed regional logistics infrastructure.

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

Safety was identified as a major goal in the development of the 2040 Regional Transportation Plan (RTP). PAG's Transportation Safety Working Group develops project and program safety recommendations in support of the Regional Transportation Plan. Safety also is integrated into the TIP project selection process. PAG has developed and holds 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. PAG also coordinates with outside agency safety programs such as the City of Tucson's Regional Safety Management Database. PAG is an active participant in the Arizona Road Safety Assessment program administered by ADOT and in FY 2011 established a regional RSA program.

PAG is actively involved in the administration of Highway Safety Improvement Program (HSIP) funds within the region. This has included analysis of safety issues and identification of appropriate projects to move forward for funding.

The Regional Transportation Authority plan continues to promote safety within the region with the funding of over \_\_\_ projects designed to improve safety, including intersections, crosswalks, sidewalks, bike lanes and others.

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

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**

PAG 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. PAG provides assistance to the region in coordinating the region's Job Access Reverse Commute (5316) and New Freedoms (5317) applications.

The Regional Transportation Authority plan includes many enhancements to meet the human services transportation needs. 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**

In an effort to streamline and increase both internal efficiencies and services to jurisdictions and the community, PAG merged the watershed, air quality, and travel demand management elements of its work program into a new Sustainable Environment Program in late 2011. The goal for the program is to become a resource for member jurisdictions in support of the long-term environmental, economic and social vitality of our community. Additional goals include positioning the region to apply for

sustainability grants and utilize other funding sources not otherwise available. This change also allows PAG to more comprehensively support air quality control goals of the Travel Demand Program (TDM).

PAG continues to fulfill its role as the Designated Planning Agency under Section 208 of the Clean Water Act and as the Designated Lead Air Quality Planning Organization in compliance with the Clean Air Act. PAG's Watershed Planning Program works to ensure proper planning of wastewater treatment facilities throughout the region and routinely answers questions and provides information about the Areawide Water Quality Management Plan. PAG's Air Quality Planning program assesses regional air pollution through air quality modeling, which provides key input into PAG's Transportation Improvement Program and Regional Transportation Plan.

PAG committees help facilitate coordination between jurisdictions and stakeholders and keep them informed about environmental issues. The Environmental Planning Advisory Committee (EPAC) serves as a regional forum for discussion and information sharing. Each year, EPAC updates its Top Ten Environmental Issues to highlight those issues that are likely to be of note for our region during FY 2012 - 2013 and provides those lists to the Regional Council to inform our region's management and elected bodies about environmental priorities during the coming year. PAG's Watershed Planning and Air Quality Subcommittee similarly provide forums for technical discussions and education. PAG's Stormwater Management Working Group serves as a steering committee for PAG's stormwater outreach and education, in addition connecting jurisdictions, regulators, the construction industry and those interested in low impact development.

During FY 10-11, PAG's air quality planning focused on modeling and greenhouse gas emissions inventories for PAG's jurisdictions. The 2008 Revision to the Carbon Monoxide (CO) Limited Maintenance Plan (LMP) was approved effective Jan. 20, 2010 and PAG continues commitments related to the maintenance of the CO standard in the Tucson Air Planning Area. PAG carefully monitors developments related to the impact of the strengthened ozone health standards for the Tucson Air Planning Area. The anticipated strengthening of standards in 2013 would likely move the Tucson region into nonattainment status and require the development of an air quality plan. This year, PAG staff worked toward transitioning to using the new EPA required MOVES air quality model. The new model will be integrated into the program and used in conjunction with the MOBILE 6.2 model until complete transition to MOVES is required by EPA.

PAG's Watershed planning continues to focus on regional water coordination, upland watershed monitoring along Cienega Creek, stormwater pollution prevention outreach, as well as completing various other water projects. Research conducted by PAG provides key information about drought in our region to the statewide AZ Drought Watch program and provides information about subsurface mixing of Central Arizona Project water and groundwater beneath Tucson Water's recharge facilities. This year, PAG participated in a core team of five individuals to assess the region's interest regional water coordination. This work culminated in a report published in August 2011, several outreach events in late 2011, both of which were positively received by participants and the community. Stormwater pollution prevention outreach was expanded to include social networking and expanded messaging in hyper-local magazines and venues. New graphics were created and used in all outreach to increase message recognition. 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.

A continuing project that started in FY 2009 - 2010 is the coordination and deployment of infrastructure required for electric vehicles which became 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 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.

In FY 2011 - 2012, a work element was 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 National Environmental Policy Act (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.

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.

## **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.

PAG and TREO, the region's economic development agency, continue to work together to coordinate the creation of an inland, intermodal 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.

## **7. Promote efficient system management and operation**

The Travel Reduction Program (TRP) and Rideshare (RS) programs continue to be operational in nature and both programs have become components of the Sustainable Environment Program in order to be more closely coordinated with other environmental programs.

The Travel Reduction and Rideshare programs continued partnership with Sun Tran to jointly promote the Guaranteed Ride Home (GRH) Program for carpoolers, and GRH 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.

PAG has incorporated an enhanced focus on management and operations into the transportation 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).

The PAG Regional Transportation Plan (RTP) specifically identifies 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 M&O into planning in regional transit planning and operations.

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.

PAG's watershed and air quality planning processes incorporate operational features that provide expert technical support to our member jurisdictions. The PAG environmental programs continue to identify and respond to regional needs with a focused and coordinated approach and to better synch up with sustainability programs throughout the region by being part of PAG's new Sustainable Environment Program.

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 used for the Regional Transportation Plan update reflect these plans and policy

directives. PAG continues work to refine the land use model, SAM, the same model used by Maricopa Association of Governments.

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.

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.

## **8. Emphasize the preservation of the existing transportation system**

A high priority identified by agencies, stakeholders and the public throughout PAG's planning and programming activities is the preservation of the existing regional transportation system, particularly given the extreme funding limitations of today's economy. Between 35% and 40% of forecasted revenues are dedicated to operations and maintenance of the existing system pursuant to the 2040 RTP Financial Plan adopted by the PAG Regional Council on July 1, 2010.

The Regional Transportation Authority Plan, approved by the voters of Pima County in 2006 has helped, alleviate some funding limitations by providing \$2.1 billion over 20 years for transportation capacity improvements. This dedicated regional funding stream for transportation improvements provides the jurisdictions with 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 successfully used in the development of ready-to-go pavement rehabilitation projects for funding under the American Recovery and Reinvestment Act (ARRA). In FY 2011, PAG funding allowed for the purchase of a new state-of-the art Automatic Road Analyzer (ARAN) regional pavement preservation van. The ARAN van is used to make profile-based roughness measurements in each wheel path on the surface of test pavements. Testing can be conducted at any speed between 15 mph and posted limits so that roads do not have to be closed to facilitate data collection.

# Appendix C

## FY 11-12 Accomplishments

# Appendix D

## Budget Summary Tables