

FY 2022 and FY 2023

OVERALL Work Program



Pima Association of Governments

PAG FY 2021-22 AND FY 2022-23 OVERALL WORK PROGRAM

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TOGETHER WE ADVANCE THE REGION



Coordination of regional planning is a mantra you often hear regarding the role of Pima Association of Governments (PAG), a council of governments and metropolitan planning organization for the greater Tucson area.

Working together through collaborative leadership and planning is as essential today as it ever was in the history of the organization.

PAG's mission is to address regional issues through cooperative efforts and pooled resources and to provide accurate, relevant data that leads to effective regional planning decisions.

The mission aligns with PAG's goal to enhance the region's livability by improving regional mobility and sustainability.

PAG's mission supports designated federal planning factors, which consider economic and environmental vitality; transportation safety, reliability, security and efficiency; the accessibility and regional mobility of people and freight; system preservation, and travel and tourism, all with the intent to support quality of life and global competitiveness in the region.

Together with PAG member agencies, community stakeholders, members of the public and other interested parties, PAG will continue to serve as a model of regional cooperation, establish performance-based transportation planning and programs, and identify priority transportation needs and services to ensure that everyone has access to essential services,

Effective policies and plans drive results and advance the region. Together, we can achieve clean air, clean water and a quality transportation system. A healthy and active environment attracts others to expand or bring new businesses to the area resulting in better jobs and an improved quality of life for families today and their future generations.

Together, we can achieve great things.

REGIONAL PLANNING BACKGROUND AND OVERVIEW



Established in 1970, PAG is a nonprofit council of governments (COG) and a federally designated metropolitan planning organization (MPO) that serves member jurisdictions located in Pima County, Arizona. PAG's authority is derived from federal and state laws and from intergovernmental agreements with the state. PAG facilitates regional coordination, 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, integrated, comprehensive and cooperative planning process that involves elected officials, member agency staff, key stakeholders, interest groups and the general public.

PAG was designated by Arizona Governor Jack Williams in 1973 as the MPO for transportation planning in Pima County. PAG also was designated by the Arizona governor to serve as the federally required 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 partnership with the state.

In 2004, the Regional Transportation Authority (RTA) was established through enabling state legislation (ARS 48-5302). PAG manages the RTA through a memorandum of understanding. The state statute charged the RTA with the development of a 20-year regional transportation plan that was to be presented to the voters for approval along with a request for approval of up to a half-cent transaction privilege tax to fund the plan. The RTA plan and a supporting half-cent transaction privilege tax were both approved by Pima County voters on May 16, 2006, and will be in effect through June 30, 2026. The RTA plan is a component of PAG's long-range Regional Mobility and Accessibility Plan, or RMAP.

REGIONAL PLANNING STRUCTURE

PAG is governed by a Regional Council composed of the chief elected official, or designee, from each of its member jurisdictions (Pima County, City of Tucson, City of South Tucson, Town of Marana, Town of Oro Valley, Town of Sahuarita, the Pascua Yaqui Tribe and Tohono O'odham Nation) and the governor-appointed Pima County representative serving on the Arizona State Transportation Board.

The PAG Management Committee consists of the chief administrative officer or designee of each member jurisdiction. The PAG Management Committee provides specific policy and technical recommendations to the PAG Executive Director.

Several standing technical advisory committees also have been established to provide recommendations to the PAG Executive Director. These committees are generally composed of agency staff, community representatives, business and environmental groups, and citizens.

In addition, PAG uses numerous ad hoc subcommittees, task forces and working groups composed of diverse stakeholders, ranging from elected officials to citizens and from

technical to professional experts. 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 policy guidance of the Regional Council, the Executive Director is delegated the authority to develop and promulgate administrative policies to direct PAG staff and committees in the development and implementation of all regional planning and administrative functions. These include intergovernmental consultation, cooperation, and coordination of programs and deliverables identified in PAG's Overall Work Program (OWP). PAG's organizational chart is provided in **Appendix A**.

OVERALL WORK PROGRAM

PAG's comprehensive regional planning program is implemented through the OWP. Member jurisdictions look to PAG to provide 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 and citizens, as well as the management, professional and technical staff from member jurisdictions and PAG.

MPO DESIGNATION

Many of the work elements identified in PAG's OWP support PAG's responsibilities as the region's MPO within the federally designated 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 the most recent federal transportation legislation, the Fixing American's Surface Transportation (FAST) Act, and related legislation such as the federal Clean Water Act, Clean Air Act amendments and Title VI of the Civil Rights Act. Other work elements may be shaped by needs and changes in the region, including growth in population and jobs as well as any shifting travel behaviors or transportation modal preferences. The work program outlines a unified approach regardless of funding source.

At a minimum of 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 and re-certification took place in March 2019.

FEDERAL PLANNING FACTORS AND EMPHASIS AREAS

The Federal Highway Administration (FHWA) established several planning areas or factors in 1998 as part of the Transportation Equity Act for the 21st Century (TEA-21). These were largely left intact under the Safe, Accountable, Flexible, Efficient Transportation Equity (SAFETEA-LU) Act, the transportation funding authorization bill which succeeded the Transportation Equity Act for the 21st Century 21 (TEA-21) in 2005. Moving Ahead for Progress in the 21st Century Act (MAP-21) and the most recent bill, known as the FAST Act, added two new items to the eight themes.

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness 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.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.
10. Enhance travel and tourism.

Additionally, in late March 2015, the FHWA and Federal Transit Administration (FTA) re-issued three joint Planning Emphasis Areas for MPOs and state transportation departments (DOTs) to include in upcoming work programs. This was issued when federal surface transportation legislation known as MAP-21, was still in effect.

11. MAP-21 Implementation: Transition to performance-based planning and programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
12. Regional Models of Cooperation: Promote cooperation and coordination across MPO boundaries and across state boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO or state serves an urbanized area of adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means. Coordination across MPO and state boundaries includes the coordination of transportation plans and programs, corridor studies and projects with adjacent MPOs, and operators of public transportation on activities such as data collection, data storage and analysis, analytical tools and performance-based planning.
13. Ladders of Opportunity: Access to essential services as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, school/education and recreation. This emphasis area could include MPO and state identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services and the use of this

information to identify the gaps in transportation system connectivity that preclude access to essential services by the public, including traditionally underserved populations. It could also involve the identification of solutions to address those gaps.

During the OWP update process, PAG reviews its work efforts as they relate to each planning emphasis area. A review is summarized in **Appendix B**.

PERFORMANCE-BASED PLANNING AND PROGRAMMING

Federal regulations require MPOs like PAG to “provide for the establishment and use of a performance-based approach to transportation decision-making to support the national goals described in 23 U.S.C. 150(b) and the general purposes described in 49 U.S.C. 5301(c)” (23 CFR §450.306(d)). Thus, PAG’s long-range transportation plans and transportation improvement programs incorporate established performance measures and targets. Also, per FTA requirements, PAG has coordinated, and will continue to coordinate, with ADOT and transit providers on Transit Asset Management and Public Transportation Safety Action Plans. The measures and targets within these will be important to reflect in future MPO transportation planning documents as well.

RTA DESIGNATION

On April 23, 2004, Arizona Governor Janet Napolitano signed legislation that enabled PAG to manage 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, members of the PAG Regional Council also serve as the governing body of the RTA. Although the PAG Regional Council and the RTA Board have the same members, each governing body functions independently, and the officers for each governing body are elected respectively from among the Regional Council and Board members.

PROCESS FOR OWP DEVELOPMENT AND ASSESSMENT

The development of PAG's OWP, along with an assessment of progress made toward implementing work elements, has become an institutionalized process. PAG considers and adapts to federal planning emphasis areas and conducts a longer-term, strategic review of likely internal and external influences on PAG's mission and work activities.

During an OWP update cycle every other year, OWP planning starts about seven months prior to the July 1 start of the fiscal year. PAG staff evaluates progress to date on the current program, examines the need for continuing work elements, assesses new work activity needs and sets preliminary priorities. Development of PAG's OWP also involves multiple partner agencies. 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 FHWA, FTA, Arizona Department of Transportation (ADOT), and other parties, prior to their biennial spring site visit to PAG. Subsequent drafts incorporate federal, state and local review comments. A final draft is made available for review and comment prior to presentation to the Regional Council for action, typically in May. Once approved, the OWP is distributed to the FTA, FHWA and ADOT for final approval prior to the start of the new fiscal year.

Appendix C summarizes key work program accomplishments during fiscal years 2019-2020 and 2020-2021.

OWP STRUCTURE

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

- Transportation Activities
- Integrated Planning and Smart Region
- Other Programs and Services
- RTA Support
- Pass-Through Partnerships
- Administration, including Finance and Accounting, Communications, Technology Systems and Human Resources

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.

OWP AMENDMENT PROCESS

The OWP is prepared using the best information available at the time of development. The financial plan in the OWP is based on estimates of available funding sources. While great care is taken in developing an accurate funding estimate, it is often necessary to amend the OWP to adjust the financial tables and reflect actuals versus estimates. Additionally, during the two-year OWP period, the estimated costs for capital equipment or consultant services may change. Finally, federal, state and regional priorities may change after the adoption of the work program. Therefore, for PAG to address those revised priorities or other changes, it may become necessary to amend the work program to assign staff and agency resources to address those new priorities or needs.

By virtue of their inclusion in this document, the following policies established by the Regional Council govern the PAG OWP amendment process.

OWP AMENDMENT POLICY AND AUTHORIZATION

The PAG Regional Council establishes different categories of amendments as follows:

- **Administrative Amendments:** The PAG Regional Council authorizes the PAG Executive Director to approve, process and submit OWP amendments that:
 - Correct scrivener's and/or typographical errors.
 - Change fund sources, providing that fiscal constraint is maintained.

- Increase funding for projects already identified in the OWP, provided that the increase will not exceed 20 percent of the originally programmed amount AND the total increase is less than \$200,000.
 - Allow funds to be shifted between the two years of the OWP for items listed in Table 6, while maintaining the total amount for the two years consistent with other amendment policies within this section.
 - Add expenses that are over the \$5,000 required by PAG’s agreement with ADOT, but less than \$50,000 (Note: This threshold is consistent with PAG’s Procurement Policy above which Regional Council approval is required).
 - Add a grant-funded project awarded to PAG or a PAG member agency that is required to be included in the OWP and that does not alter the budget tables in the appendices.
- Regular Amendments: Any OWP amendment that isn’t an administrative amendment will require Regional Council approval.

BUDGET SUMMARY

The OWP budget includes all the revenues that flow directly to PAG, including those that are passed through to other assigned agencies and sub-grantees. Revenues are summarized into funds received, including local share contributions from PAG member jurisdictions, as well as reimbursements for eligible expenses from federal and state agencies. Fund sources can also include pass-through funds that are forwarded to outside agencies or services. PAG uses its local share contributions for cash matching of federal funds and for supplemental allocations to programs.

In alignment with the cash match identified above, PAG coordinates with regional partners and community stakeholders to deliver the work program. Thus, consistent with federal regulations (Title 23 CFR 420.119), this “in-kind” match to help deliver PAG’s work program is documented and applied at the work-program level.

Appendices D and E of this document include revenues and expenditures by source for each work program element. Appendix D is for FY 2022 and Appendix E is for FY 2023. A combination of cash and in-kind match may be used for any required matches for federal funds. The following tables are provided:

Table 1 - Funds Available

Table 2 - Local Share Revenue

Table 3 - Total Revenue by Program Area

Table 4 - Total Expenditures by Program Area and Category

Table 5 - Staff Allocation by Program Area

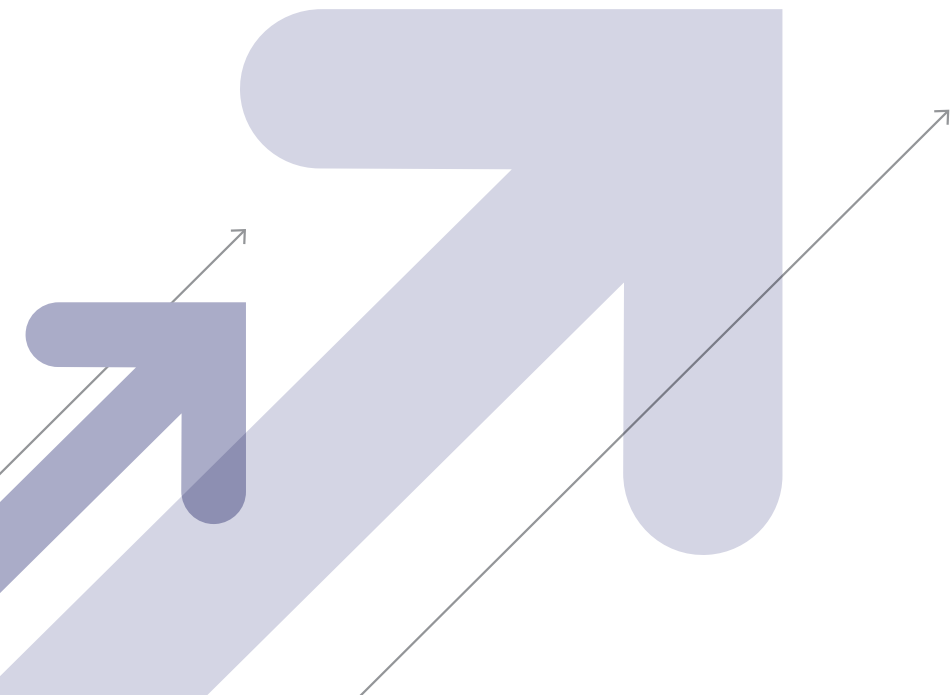
Table 6 - Capital/Equipment and Consultants over \$5,000, Including Pass-Through Funding

PAG develops an ADOT-approved Indirect Cost Allocation Plan (ICAP) to determine the rate by which allowable administrative and overhead expenses (i.e., indirect costs) can be charged to projects based on direct labor hours.



Together, we advance the region

TRANSPORTATION ACTIVITIES



40 – TRANSPORTATION ACTIVITIES



PURPOSE:

As the MPO serving the federally designated transportation management area for Pima County, PAG is required to conduct a regional planning process that is compliant with federal regulations. The purpose is to provide a forum for regional cooperation and discussion to deliver a seamless multimodal transportation network for the citizens of Pima County and complement state and federal systems throughout the region.

FUNDING:

This work element is funded using federal transportation sources such as the Surface Transportation Block Grant Program (STBGP), Metropolitan Planning (PL) and 5305. The required match for these activities comes from jurisdictional local dues, PAG Highway User Revenue Funds (HURF) for transportation roadway-eligible activities only, RTA funds where eligible, and jurisdictional/community in-kind participation where applicable.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Regional Transportation Planning

Projected Outcome	Est. Completion Date
Conduct meaningful public information, involvement and outreach regarding transportation planning activities and their impact on the community. This includes open houses, public comment notifications, etc.	Ongoing
Renew Regional Accessibility and Mobility Plan (RMAP)	Fall 2024
Transportation safety campaign	Ongoing
Pedestrian and bicycle count program activities	October 2021 and October 2022
PAG Regional Bike Map Update	June 2022 and June 2023
Annual 5310 Program Ranked Project List	May 2022 and May 2023

Submit Annual Title VI Report & Plan to ADOT	Aug 2021 and Aug 2022
Public Transit Human Services Coordinated Transportation Plan	May 2022 and May 2023
Regional Active Transportation Report	Dec 2022
Regional Transit Fleet Study	June 2023
Comprehensive Transit Operational Analysis	June 2023
Regional Transit Surveys	June 2023
FTA Pilot Program for Transit-Oriented Development Planning [See additional details later in this section.]	Dec. 2023

Transportation Safety Education in Schools

Projected Outcome	Est. Completion Date
Regional School Outreach and Education Program	Ongoing
Youth Leadership Opportunities	Ongoing
Regional School Pool Program	Ongoing
Organize Regional Leadership Summit (transportation emphasis)	Jan. 2022
“Teens in the Driver’s Seat” pilot	Sept. 2021
Implementation of the “Transportation Safety Education Curriculum”	Sept. 2021

Transportation Program Delivery, Policy and Finance

Projected Outcome	Est. Completion Date
Complete the FY 2024-2028 Transportation Improvement Program	June 2023
Revision of Performance-Based TIP Project Application Scoring Criteria	May 2022

Transportation Systems Management and Operations

Projected Outcome	Est. Completion Date
Updated regional traffic signal model with intersection geometry, signal timing and current turning movement counts	Ongoing
Traffic Incident Management Self-Assessment	August 2021 and August 2022

Regional Transportation Planning

Conduct a long-range, multimodal regional transportation planning process using a performance-based approach to identify projects, programs and strategies that: a) help meet the needs of the regional traveling community; b) improve the regional transportation system by addressing the growth of congestion and improving safety; c) provide benefits for air quality and the environment; and d) enhance community livability, economic vitality, mobility and access to opportunity. Provide support for use of regional alternate modes aimed at increasing alternative mode trips while improving safety for these modes. Develop, update and provide planning support for the region's long-range transportation plan known as the Regional Mobility and Accessibility Plan (RMAP) and its components, including transit, bicycle and pedestrian plans; corridor and special area studies; other state and regional transportation plans, including the Regional Transportation Authority (RTA) plan, which outlines projects funded by a countywide excise tax; and the regional congestion management process and system performance evaluation.

Ensure adherence to federal requirements, using processes for ongoing public outreach and including a financial component that matches needs with available revenue sources.

Goal 1: Meet federal mandates for regional transportation planning.

Strategy: Maintain the region's long-range transportation plan known as the Regional Mobility and Accessibility Plan (RMAP).

Goal 2: Establish and Implement a Performance Management Program.

Strategy: Develop data collection and processing workflow to generate timely and useful metrics to monitor progress toward:

- RMAP and Congestion Management Process (CMP) goals and targets
- Federally mandated performance measures and targets per FHWA and FTA regulations and rulemakings (e.g., Transit Asset Management and Public Transportation Safety Action Plans, etc.)
- TIP project development and selection
- Linking transportation investments to performance goals and targets of RMAP

- Other demonstrably useful measures

Goal 3: Title VI and Environmental Justice Planning and Compliance.

Strategy: Develop annual Title VI Plan and Report.

Goal 4: Develop Multimodal Components of the long-range RMAP.

Strategy: Develop regional active modes component of the RMAP. Conduct regional bicycle and pedestrian mileage information, count data and other active modes analysis for input into the RMAP.

Strategy: Implement Transportation Safety Campaign (e.g., building on the PAG *Walk Safe, Drive Safe* campaign, or developing new campaign).

Strategy: Develop regional roadway, categorical, economic and other modal components of the RMAP.

Strategy: Develop RTA regional transit plan component of the RMAP.

Strategy: Administer Mobility Management Program in partnership with ADOT.

Strategy: Update Public Transit Human Services Coordinated Transportation Plan.

Strategy: Update the Long-Range Transit Plan input into the RMAP.

Strategy: Integrate infrastructure solutions for emerging technologies, such as connected and autonomous vehicles, into PAG transportation plans and programs.

Goal 5: Coordinate transportation planning efforts conducted by other agencies with regional studies.

Strategy: Provide continuing comprehensive and cooperative opportunities for input into corridor planning and definition from a broad range of agencies, interest groups, policymakers, technical experts, community stakeholders and the public.

FTA Pilot Program for Transit-Oriented Development (TOD) Planning. The City of Tucson is the direct recipient of the FTA grant; therefore, the funding is not reflected in the budget tables in Appendices D and E.

The proposed planning project includes the development of land-use plans, policies and financing strategies to support equitable TOD.

Total project cost: \$1,770,000 (FTA grant award: \$950,000 and City of Tucson match: \$820,000)

Goal 6: Leverage existing resources and accelerate or provide more efficient project delivery through the development of public-private partnerships (PPPs or P3s) to

implement projects consistent with PAG's long-range transportation plan (i.e., the 2045 RMAP or 2045 RMAP Update) and/or TIP.

Strategy: Prepare to respond to opportunities for public-private partnerships, as they present themselves, with appropriate analysis, including evaluation of current laws, codes, policies and regulations, and potential P3 opportunities for programming.

Goal 7: Enhance community engagement in and understanding of regional long- and short-range transportation plans and processes.

Strategy: Identify new stakeholders and coordinate group meetings/presentations throughout the region.

Strategy: Identify opportunities and resources for regional innovative projects that have potential for reestablishing community connections and cohesion.

Goal 8: Provide planning support for the development of the RMAP and RTA plan continuation.

Strategy: Provide planning and technical support for the development of the RMAP and the next 20-year RTA regional transportation plan.

Transportation Safety Education in Schools

Provide schools in Pima County with resources to a) educate students on transportation matters surrounding individual schools; b) promote transportation safety efforts; c) create awareness on environmental issues; and d) support and empower youth leadership, particularly on transportation matters. Provide schools with assistance on efficient transportation plan analysis focusing on congestion management, travel reduction and safety. Collaborate and partner with schools and school administrations aligned with PAG's vision to educate students on transportation safety by coordinating on school education events to help students develop transportation safety skills.

Goal 9: School Partnerships within the Pima County region.

Strategy: Partner with schools to build awareness/education on:

- Transportation and mobility issues and options
- Transportation safety
- Environmental issues

Goal 10: Develop youth to be civic leaders.

Strategy: Develop opportunities for youth to learn how to become young civic leaders in the community, particularly on transportation matters.

Goal 11: Encourage use of Pima Commuter School Pool.

Strategy: Implement parent school pool programs at schools needing assistance with traffic circulation and transportation congestion in their area.

Goal 12: Transportation Safety Education Curriculum

Strategy: Coordinate with in-house school staff to develop a curriculum that schools can implement to teach students about mobility options and transportation safety.

Transportation Program Delivery, Policy and Finance

Develop and monitor progress on the Transportation Improvement Program (TIP), a five-year financial document that implements the long-range regional mobility and accessibility plan (RMAP) by outlining the region’s commitment to fund regionally significant transportation programs and projects. Track and assess financial resources, policies and proposals related to transportation and the capacity of the region to deliver both long-range and short-range transportation plans and programs. Update the transportation revenue forecasts through continued monitoring, estimating and reporting. Monitor expenditures and revenues on state and federal ledgers to ensure the region’s financial assets are accurately recorded. As funding for new project programming is available, develop the TIP using a performance-based approach to identify projects for programming the available funding. Assess and report on TIP performance and project delivery, including the voter-approved RTA plan commitments. Monitor and report on state and federal legislation relating to transportation.

Goal 13: Meet federally mandated requirements for transportation program administration and development in order to secure funding for the region.

Strategy: Process amendments for the PAG FY 2022-2026 Transportation Improvement Program (TIP) and complete the PAG FY 2024-2028 TIP.

Strategy: For programming of new projects subject to performance-based programming requirements, apply established performance measures to an updated criteria review structure for evaluation of TIP funding applications. Strengthen connection between transportation investments identified in the TIP and goals and targets established as part of the RMAP.

Goal 14: Work collaboratively with PAG member agencies to develop TIP project lists that deliver projects in the program in a timely manner and that optimize funding available to the region.

Strategy: In coordination with the project sponsors, monitor regional projects for timely delivery.

Goal 15: Maintain funding levels to the region.

Strategy: Monitor transportation revenues on regional, state and federal levels.

Strategy: Assure federal funding is applied within the region to its full extent prior to federal obligation deadlines.

Goal 16: Assess and maintain fiscal constraint for transportation plans and programs.

Strategy: Develop sound financial plans for transportation plans and programs.

Transportation Systems Management and Operations

Maximize the benefits of transportation operational strategies and activities on a regional basis through enhanced coordination and collaboration. Reduce redundancies and improve transportation system efficiencies through best practices and enhanced technologies, including traffic signal optimization. Improve system performance and reduce traffic congestion pursuant to the regional congestion management process. Preserve the quality of the transportation system as part of a regional pavement preservation program in order to provide safe and efficient transportation of people and goods in the region. Reduce wear and tear on vehicles and minimize cost for repairs due to poor road conditions; improve accessibility to local residences and businesses, and help to create a positive image to area visitors and community members.

Goal 17: Enhance transportation systems operations and efficiencies.

Strategy: Work with member jurisdictions to identify methods to incorporate Intelligent Transportation Systems (ITS) and Transportation System Management and Operations (TSMO) strategies and best practices.

Goal 18: Plan for incident management and emergency response on a regional level.

Strategy: Conduct Traffic Incident Management Self-Assessment with transportation and emergency response personnel. As needed, coordinate emergency response planning among transportation providers and emergency services through dialogue, goal setting and performance tracking.

Goal 19: Enhance system performance and reduce traffic congestion.

Strategy: Continue to implement and refine the regional Congestion Management Process (CMP) and system performance dashboard.

Goal 20: Enhance tools for pavement management and preservation.

Strategy: Develop methodologies to assess and monitor the pavement condition for streets within the region while also facilitating a more timely and consistent review of the pavement condition and saving a significant amount of time in the field.

Strategy: Identify application and product options that will provide jurisdictions with a variety of pavement preservation and road repair alternatives.

Goal 21: Plan for incorporation of connected vehicle and automated vehicle technologies.

Strategy: Coordinate connected vehicle and autonomous vehicle planning, evaluation and implementation in the region by:

- Coordinating connected vehicle and autonomous vehicle (CV and AV) planning, evaluation and implementation among transportation providers and other stakeholders
- Analyzing CV and AV efforts to develop improved strategies for applications within the PAG region
- Incorporating CV and AV strategies into short and long-range planning activities and documents

Regional Data and GIS

Coordinate, develop and maintain accurate regional data sets to effectively conduct regional planning programs such as transportation and sustainability and to respond to data requests from member agencies. Add value and enhance use and understanding of data for member agencies and the public through analysis, mapping and the application of other techniques. Ensure consistent, updated data availability and the continual development and enhancement of data collection capabilities, analysis, presentation and interactive tools.

Goal 23: Coordinate data gathering and distribution of information on regional planning issues and performance measures.

Strategy: Develop or enhance web applications to support data gathering and information distribution such as:

- Support Performance Measure data tracking and assessment
- Performance Measure Dashboard reporting tool
- In cooperation with Maricopa Association of Governments, develop Sun Cloud megaregion data portal

Strategy: Coordinate with partners to support regional, cost-effective and advanced data acquisition, including for the Sun Cloud megaregion data portal project.

Goal 24: Enhance database analysis tools and map products to better support regional planning efforts.

Strategy: Develop database applications and map products.

41 – TRANSPORTATION SAFETY AND SECURITY PROJECTS AND PLANNING



PURPOSE:

Enhance the safety and security of the traveling public and emergency service personnel by addressing regional safety issues for all travel modes 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. Coordinate implementation of regional transportation multimodal safety elements through analysis of data to guide safety investments and program development. Identify and coordinate implementation of transportation safety projects using federal Highway Safety Improvement Program (HSIP) funding and other funding sources as identified.

FUNDING:

This work element is funded using federal transportation sources such as STBGP, PL and 5305. The required match for these activities comes from jurisdictional local dues, and/or PAG HURF funds (transportation roadway-eligible activities only), and jurisdictional/community in-kind participation.

Additionally, PAG has secured HSIP funding for the Road Safety Assessment (RSA) program as the primary funding source for that activity.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
Management and Administration (including reporting as needed/requested) of Safety Explorer Analysis and Performance Assessment Platform	Ongoing
Regional HSIP safety project funding selection process update	As needed, corresponding to ADOT call for Projects
Road Safety Assessments	Ongoing

Goal 1: Enhance regional safety planning.**Strategy:** Analyze crash data by:

- Maintaining and enhancing crash data analysis capabilities via PAG Safety Explorer Platform and other systems as appropriate
- Continue implementation of crash data analysis methodologies such as Safety Performance Function (SPF) used in the PAG region and refine as necessary

Strategy: Implement the Regional Strategic Transportation Safety Plan for the Pima County region to be consistent with the statewide Strategic Highway Safety Plan (SHSP) including:

- Coordination with regional partners and PAG Transportation Systems and Safety Subcommittee (TSSS) as appropriate to review safety funding applications as necessary
- Ongoing implementation activities to support the transition of safety strategies into safety projects once funding has been secured

Strategy: Administer PAG's Regional Road Safety Assessment (RSA) program.**Strategy:** Provide assistance to ADOT's statewide RSA Program.**Strategy:** Investigate, analyze and recommend modifications to design standards/documents in order to improve safety.**Strategy:** Implement Bicycle and Pedestrian Safety Program including:

- Bicycle and pedestrian safety awareness through public service announcements (PSA)
- Maintaining and updating bicycle resources and the Pedestrian Safety Toolbox to serve as a resource to help member jurisdictions identify types and locations of safety concerns, identify mitigation strategies, and provide a guide to implementing prioritized strategies
- Administration of Bicycle and Pedestrian Diversion program
- Safety light acquisition and distribution program
- Annual update and distribution of regional Bikeways map

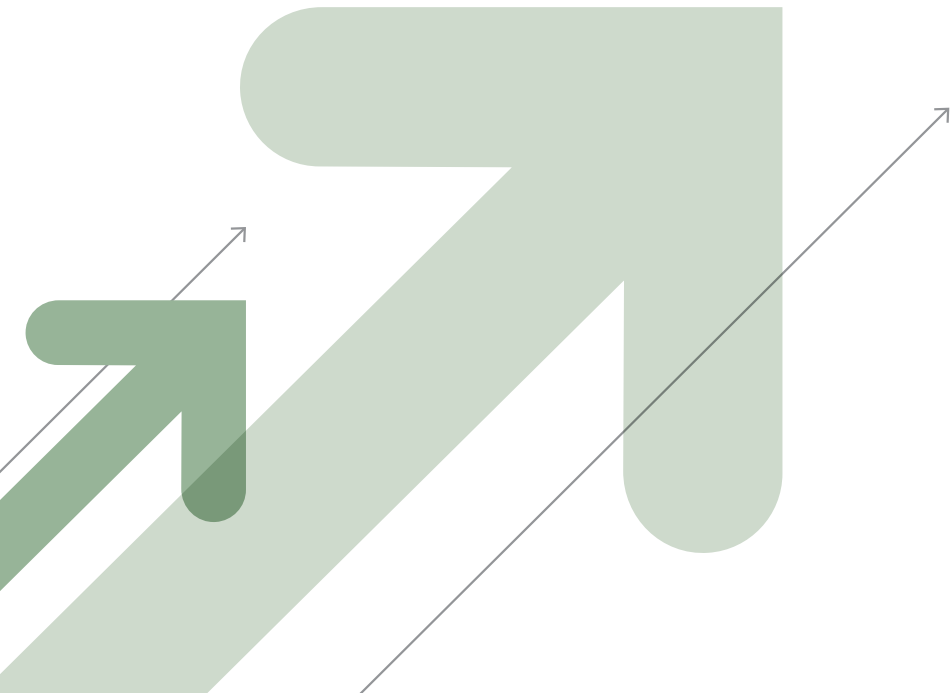
Strategy: Planning and coordination of multimodal transportation security.

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INTEGRATED PLANNING AND SMART REGION



11 – REGIONAL INTEGRATED WATERSHED PLANNING



PURPOSE:

Conduct regional water quality management planning for the prevention of water pollution in accordance with the Arizona Department of Environmental Quality (ADEQ) water quality contract as the federally Designated Water Quality Management Agency under Section 208 of the Clean Water Act. Facilitate regional coordination to direct implementation of strategies to resolve water quality problems and protect priority waterbodies identified in the PAG Areawide Water Quality Management Plan (208 Plan) including management of wastewater, nonpoint-source pollutants, solid waste and industry point sources. Improve watershed health by providing policy review, updating recommended strategies and sharing resources. Provide local governments and the public with objective, reliable information, and communicating a regional perspective on key water issues while addressing the unique needs and strengths of each individual member jurisdiction. Provide comprehensive and integrated water quality, resource and infrastructure advice for shared watersheds in the region. In accordance with eligible MPO Planning Factors and ADEQ and Surface Transportation Program Block Grant funds, integrate PAG programs for environmental restoration, resiliency and pollution abatement.

FUNDING:

This work element is funded using ADEQ 208 funding, local funds and federal transportation sources such as STBGP, PL and 5305 for eligible transportation-related activities, including stormwater mitigation. The required match for these activities comes from jurisdictional local dues and jurisdictional/community in-kind participation.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
208 Plan planning documents including quarterly ADEQ billing reports, convening advisory groups, consistency reviews, amendments, wastewater facility and water quality data inventories, and updates to the PAG 208 Plan, as needed	Ongoing
Stormwater planning including regionally coordinated residential and industry pollution abatement messages, a policy navigation resource to foster public actions and an annual non-point source impact report	As needed

Hydrologic report containing a GIS assessment and recommendations to inform regional water resiliency strategies for people and habitats dependent on shallow groundwater areas on the urban periphery	Ongoing
Regional forums, data inventories, maps and web portals concerning water security to inform regional policy discussions, studies and projects, such as the Lower Santa Cruz River Basin Study per MOU	Ongoing

Goal 1: Fulfill Mandatory Designated Watershed Planning Responsibilities.

Strategy: Keep PAG’s 208 Plan up to date.

- Conduct point-source wastewater planning through ADEQ consistency reviews and PAG 208 Plan amendments as needed
- Update population projections in parallel with RMAP development
- Work with regional partners regarding Action Plan items in the 208 Plan such as wildcat dumping and septic mapping
- Create companion materials to ease compliance

Strategy: Conduct and coordinate integrated planning groups to advise actions on key watershed issues for designated 208 planning efforts or the Lower Santa Cruz River Basin Study per MOU.

- Coordination with Statewide Water Quality Management Working Group, local Designated Management Agencies, ADEQ and Basin Study teams as needed to inform PAG programs, address and update issues, and transmit recommendations
- Coordinate/conduct regular Watershed Planning Subcommittee and Stormwater Management Working Group meetings
- Provide water quality updates for the Environmental Planning Advisory Committee and other PAG committees and meetings
- Inform, develop or request approval of 208 Planning-related items, the Lower Santa Cruz River Basin Study or other coordination opportunities as needed

Strategy: Conduct watershed planning for the impaired, important, vulnerable or protected waters identified in the 208 Plan, where opportunities arise.

- Conduct regional stormwater quality planning to target non-point source pollutant sources of impaired waters, as funding allows
- Continue quarterly riparian health assessments of representative Priority Water Bodies in the 208 Plan to create regional water security strategies on the urban periphery, where people are dependent on localized drought conditions

Goal 2: Enhance Watershed Coordination for a more Vibrant Human Environment.

Strategy: Partner on efforts to promote climate resiliency, livability, sustainability and water quality as a factor in water security issues.

- Per MOU, lead stakeholder engagement in the Bureau of Reclamation’s Lower Santa Cruz River Basin Study regarding future water supply and demand imbalances, including environmental, municipal, agricultural, industrial and jurisdictional leadership perspectives and develop a portfolio of “adaptation” strategies for water reliability, health and safety

12 – REGIONAL AIR QUALITY PLANNING



PURPOSE:

Conduct regional air quality planning through coordination with partner air quality agencies, stakeholders and the development of reliable data through modeling and analysis. Using modeling results and regional data, participate in the creation of plans to reduce air emissions and provide technical support to regional transportation, energy and educational programs and projects. Participate in the development of air quality plans, programs and policies to meet the requirements of the federal Clean Air Act and transportation conformity requirements.

FUNDING:

This work element is funded using federal transportation sources such as STBGP, PL and 5305 for eligible transportation-related activities such as the required conformity analysis for the RMAP and TIP documents. The required match for these activities comes from jurisdictional Local Dues, PAG HURF funds (transportation roadway-eligible activities only), and jurisdictional/community in-kind participation.

Arizona Department of Environmental Quality (ADEQ) funding also will be used for this work element.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
Coordination and planning for ozone compliance	Ongoing; Final Reports 2021
TIP transportation conformity modeling and analysis	2023
RMAP conformity analysis	2023
Regional Greenhouse Gas Inventory Report	June 2023
RMAP performance measures modeling and analysis	2022 and 2023

Goal 1: Fulfill mandated responsibilities for air quality modeling and planning.

- Conduct air pollution modeling and analysis for RMAP Annual Performance Measures for criteria pollutants

Strategy: Conduct mandated modeling and planning activities in coordination with relevant air quality agencies including the Pima County Air Quality Control District housed within the Pima County Department of Environmental Quality (PDEQ):

- Conducting air pollution modeling and analysis and fulfilling any transportation conformity requirements for the Rillito PM10 nonattainment area and Ajo PM10 maintenance area in compliance with the State Implementation Plan (SIP), 23 CFR Part 450 Subpart C and 40 CFR Part 93 Subpart A.
 - RMAP (long-range transportation plan)
 - Transportation Improvement Program (TIP)
 - Travel Reduction Program (TRP)
- Conducting air pollution modeling and analysis for mobile sources for EPA's 2020 National Emissions Inventory

Strategy: Track the region's status relative to EPA's 2015 ozone National Ambient Air Quality Standard and the importance of remaining in attainment of that standard.

- Participate, in partnership with other regional air quality agencies including PDEQ, in any studies for an evaluation of potential pollution control strategies linked to an accompanying cost/benefit analysis, and regional costs of ozone nonattainment designation
- Participate in any detailed analysis of regional nonpoint (area) sources including mobile sources of ozone precursor emissions
- Participate in any studies to develop an understanding of regional ozone formation

Goal 2: Conduct a regional air quality planning program.

Strategy: Coordinate with and inform governmental agencies, stakeholders and the public regarding regional air quality issues.

- Coordinate/implement regular Air Quality Subcommittee meetings
- Provide air quality updates for the Environmental Planning Advisory Committee and other PAG committees and meetings
- Engage with local, state and national partners and stakeholders on air quality issues and the State Implementation Plan

Strategy: Conduct analysis of air quality emissions, including:

- Modeling and analysis of air pollution mobile source emissions in support of other PAG programs and in response to jurisdictional requests
- Modeling and analysis in the development of the biennial regional greenhouse gas inventory
- Evaluate air quality emissions resulting from cleaner transportation fuel options

Strategy: Improve MOVES model inputs and increase model understanding to increase accuracy of method to quantify mobile source emissions.

- Collaborate with technical advisors to identify areas for MOVES model enhancement
- Work with designated air quality modeling staff to integrate suggested model upgrades into PAG's MOVES model, including transition from version MOVES2014b to MOVES3

44 – REGIONAL ECONOMIC VITALITY



PURPOSE:

Improve and strengthen the role that transportation plays in the economic prosperity of the region and quality of life of its residents. Continue to develop partnerships with regional stakeholders, through cooperation with business leaders and initiatives of the region's economic development organizations. Facilitate the efficient, safe, secure, reliable and economical movement of people and goods through freight and intermodal planning. Enhance the region's and state's ability to compete in a global market by coordinating and planning for growth in travel and trade between the United States and Mexico.

Build on past efforts to coordinate on smart region planning activities to improve public services, enhance quality of life, and increase economic vitality. Conduct meaningful public information sharing, involvement and outreach to facilitate engagement regarding transportation planning activities and their impact on the community.

Through integrated sustainability planning, develop and support regional opportunities to create a livable community with accessibility, economic vitality, and a clean and sustainable environment. Strive for achievable benefits through integrated infrastructure planning that encourages resiliency of health, energy and economy, and improved accessibility and environmental quality. Foster and facilitate collaboration and coordination through partnerships among stakeholders in the region. Increase awareness and understanding of sustainability planning processes and benefits from early incorporation of environmental and community values into transportation planning, project development and delivery.

FUNDING:

This work element is funded using federal transportation sources such as STBGP, PL and 5305. The required match for these activities comes from jurisdictional local dues, PAG HURF (transportation roadway-eligible activities only), and jurisdictional/ community in-kind participation.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

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PROJECTED OUTCOMES:

Regional Economic Vitality

Projected Outcome	Est. Completion Date
Support Pima Parcels – site selector database and web viewer	Ongoing
Support the statewide employment database and viewer, regional data dashboards, and other resources that increase understanding of the connection between transportation and the economy.	Ongoing
Conduct economic analysis and/or data collection informing regional transportation planning and programming, as needed.	Ongoing

Smart Region Planning

Projected Outcome	Est. Completion Date
Coordinate smart region planning through the Regional Partnering Center (RPC)	Ongoing
Through enhancements to the regional transportation model, explore autonomous and connected vehicle scenario development to support future long-range planning efforts	Fall 2023

Regional Economic Vitality

Goal 1: Identify, plan and promote implementation of transportation infrastructure that strengthens the economic vitality of the region.

Strategy: Provide support to the Economic Vitality Advisory Committee to yield high quality information sharing, strong participation, and thoughtful discussion and action.

Strategy: Continue data collection efforts to better understand the connections between transportation and the economy, including freight movement within the region, etc.

Strategy: Based on interest and Union Pacific Railroad (UPRR) staff availability, coordinate and host meetings (up to quarterly, as needed) with local agencies and UPRR staff.

Strategy: Coordinate regional planning efforts and visioning with PAG and jurisdictional economic, social, environmental, and transportation planning and policy development.

Strategy: Partner in Sun Corridor megaregion planning and project coordination.

Strategy: Support efforts to enhance travel and tourism in the region.

Strategy: Assess uses of economic impact and cost-benefit analysis tools to provide decision support for PAG transportation planning and programming.

Goal 2: Enhance the region's ability to compete in a global economy.

Strategy: Incorporate freight movement, international trade and border infrastructure in the development of the long-range transportation plan and other transportation planning efforts through continuous, comprehensive and cooperative engagement.

Strategy: Broaden private sector stakeholder engagement to identify freight- and trade-related transportation infrastructure priorities and strengthen supply chain connections.

Strategy: Explore ways to enhance freight-related data collection and analysis for the PAG region, including compliance with federal performance measurement requirements.

Strategy: Support efforts to advance the region's planning for smart region initiatives.

Strategy: Support the development of data products, maps and tools (e.g., web map viewers, dashboards) that provide member agencies and stakeholders with information on regional employment and workforce characteristics, among other key data points.

Smart Region Planning

Goal 3: Incorporate smart region and integrated planning considerations into transportation planning and economic vitality activities

Strategy: Coordinate smart region activities through the Regional Partnering Center (RPC).

Strategy: Explore potential impacts of connected and autonomous vehicles on future travel demand and other transportation elements.

Regional Sustainability Planning

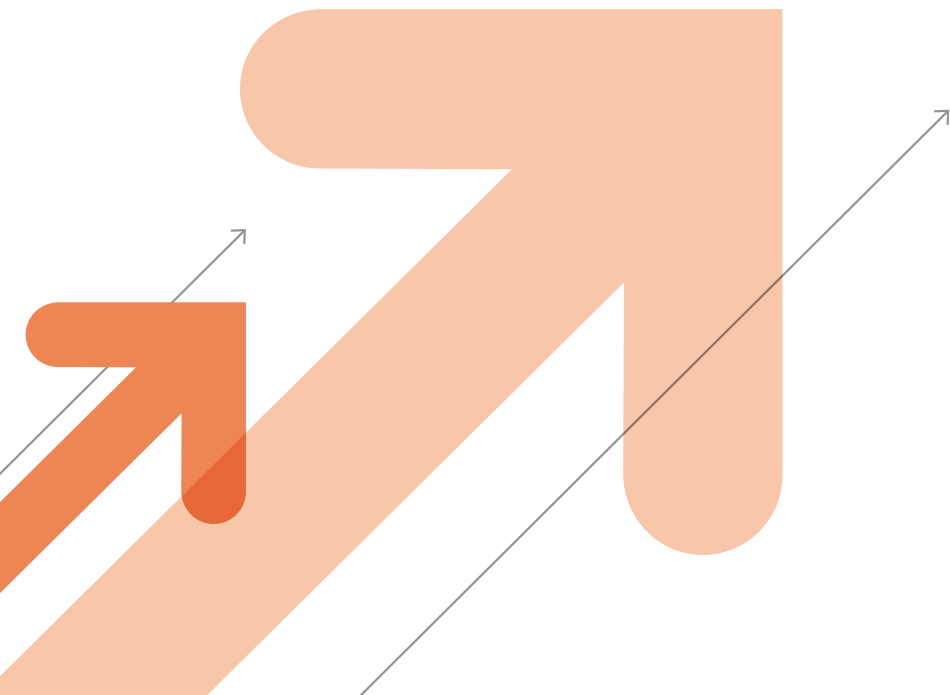
Goal 4: Conduct long-range sustainability planning including engagement of key stakeholders in coordinated efforts.

Strategy: Facilitate productive dialogue among government agencies, stakeholders and the public through public meetings, hearings, forums and written communications.



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OTHER PROGRAMS AND SERVICES



35 – STRATEGIC OPPORTUNITIES



PURPOSE:

Facilitate partnering for regional activities in alignment with PAG’s mission through coordination and collaboration on projects or initiatives that improve the quality of life and economic well-being of area residents. Assist partners that are pursuing goals in alliance with PAG’s goals by providing leadership, organizational structure and financial administrative assistance.

FUNDING:

This work element is funded using eligible STBG funds, private contributions, grants and contracts, and local funding.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
Financial reports	As needed
Outreach materials	As needed
Specific dashboard reports for grants and partnerships	Ongoing
Partnership agreements, engagement plans and work plans.	Ongoing

Goal 1: Assist partners that are pursuing goals complementary to PAG goals.

Strategy: Under partnership agreements, provide support for the Center for Pima Basin Sustainability and Regional Partnering Center.

Strategy: Design and develop program development plans.

Strategy: Execute agreements to provide fiscal agent program support for specific entities or activities affiliated with the Center for Pima Basin Sustainability.

36 – REGIONAL PARTNERING CENTER SUPPORT



PURPOSE:

Provide direction, coordination and support for implementation of RPC projects and programs to help ensure delivery of required elements pursuant to established agreements, identified costs and timelines.

FUNDING:

This work element is funded using private grants, contracts, local funding, STBGP (where eligible), or other eligible federal sources such as PL. The required match for these activities comes from local funds/community in-kind participation or other sources such as:

- Financial participation with state and local agencies
- Public-private partnerships
- Cost recovery through collection of dues and fees

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
IGAs and MOUs for project funding	As needed
Annual Report and project reports as needed	May 2022 and May 2023
RPC Annual Budget	May 2022 and May 2023

Goal 1: Provide staff and administrative support for oversight of RPC projects and programs.

Strategy: Provide administrative support by planning and/or implementation of the RPC Smart Region Initiatives including its six topic areas and projects.

Strategy: Identify, engage and connect potential public and private partners and resources with RPC projects and initiatives by:

- Managing Arizona Grantmakers Forum Strategic Partnership for Southern Arizona
- Facilitating the Regional Action Network
- Operating the Sabino Canyon Shuttle
- Convening community leaders in visioning, education and planning sessions for regional or megaregional coordination

38 – TRAVEL REDUCTION PROGRAM



PURPOSE:

Educate employers on PAG’s Travel Reduction Program (TRP) and ordinances established within each local jurisdiction for major worksites. Provide information, tools, techniques and data analyses for employers to achieve TRP goals.

FUNDING:

This work element is funded using a state grant from ADEQ.

Total expenditures for this program can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
TRP database of employer sites, contact information and number of employees for each year	Ongoing
Internet-based Activity Inventory Report (annual plan of TRP activities at TRP employers)	Ongoing
Monthly and annual reports as specified in scope of work in ADEQ grant and required annual NTD reporting	Ongoing
Internet-based employee survey on commuter behavior/alternative mode usage and summary reports	Ongoing
Training sessions for TRP and Rideshare employers	Ongoing
TRP Regional Task Force meetings	Ongoing

Goal 1: Meet the goals and objectives and implement all the tasks and activities as described in the TRP Scope of Work for the ADEQ Air Quality Grant.

Strategy: Recruit new employers to participate in the Travel Reduction Program.

Strategy: Provide information and resources to TRP employers.

Strategy: Administer the TRP survey and plan requirements specified in the State Implementation Plan.

Strategy: Convene a TRP Regional Task Force and conduct bi-annual TRP Task Force meetings.

Strategy: Support compliance with TRP requirements by participating employers.

Strategy: Report on the emission reduction benefits of the TRP.

39 – COMMUTER SERVICES



PURPOSE:

Reduce traffic congestion, improve mobility and enhance air quality by promoting carpooling, vanpooling and other alternate modes of travel. Assist area commuters in finding convenient, affordable and accessible transportation options for their commute. Assist schools and employers in Pima County to help resolve the transportation challenges facing their students and employees that impact their mobility and productivity. Improve commute characteristics to reduce congestion and improve air quality through traffic signal optimization.

FUNDING:

This work element is funded using federal STBGP funds. All the activities in this work element are travel management activities that are eligible for STBGP zero-match.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
Interactive web-based carpool, vanpool matching system	Ongoing
Interactive web-based carpool matching system for schools in Pima County	Ongoing
Sun Rideshare infomercial/marketing efforts and materials	Ongoing
Sun Rideshare Commuter Program	Ongoing
Quarterly newsletter; Sun Rideshare News	Ongoing

Goal 1: Reduce auto emissions by providing a commuter assistance/rideshare program and promoting alternative transportation to employers and commuters.

Strategy: Provide resources for area employers to conduct worksite travel reduction initiatives.

Strategy: Provide vanpool subsidies to reduce commute costs.

Strategy: Conduct promotions and community outreach to increase participation.

Goal 2: Reduce traffic congestion at area schools.

Strategy: Manage an interactive carpool matching system that matches parents of students into carpools.

Strategy: Provide outreach, education and program support to school administrators and parent/teacher associations in pilot program.

Strategy: Increase parent participation in carpooling at pilot program schools.

Strategy: Promote idle reduction practices.

Goal 3: Enhance user experience and increase mobility options through technology-based solutions that encourage behavior change and support alternate mode usage, clean air and Smart Region integration.

Strategy: Strengthen and explore potential public/private partnerships on shared mobility-related technology-based projects.

Strategy: Work with real-time ridesharing programs to promote dynamic, informal ridesharing that offers drivers a convenient method of saving money on their commute without having to stick to rigid carpooling schedules.

Strategy: Promote alternative fuel vehicles to employers, such as a vanpool option, to improve air quality and mobility.

61 – ORTHOPHOTOS



PURPOSE:

Coordinate, develop and maintain accurate regional, remotely sensed datasets to effectively conduct regional transportation and sustainability planning programs and to respond to data requests from member agencies. Add value and enhance use and understanding of remotely sensed data for member agencies and the public through analysis, mapping, and the application of new techniques. Ensure consistent, updated data availability, and the continual development and enhancement of data collection capabilities, analysis, presentation and interactive tools.

FUNDING:

This work element is funded using:

- Federal transportation sources such as STBGP, PL and 5305 for eligible transportation-related activities. The required match for these activities comes from jurisdictional local dues, and PAG HURF funds (transportation roadway eligible activities only).
- Financial participation with other federal, state and local agencies.
- Private partnerships when available.
- Jurisdictional/community in-kind participation.
- Cost recovery through assessment and collection data fees.

Total expenditures for this program, by fund source, can be found in **Table 4** of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
Orthophotography and Elevation Data Acquisition	Spring 2023
Orthophotography and Elevation Data Delivery	Fall 2023

Goal 1: Coordinate data gathering and remote-sensing activities to enhance planning and decision making.

Strategy: Develop and maintain partnerships with funding partners.

Strategy: Produce derivative data products from orthophoto and elevation data.

Goal 2: *Distribute information to support management and performance measure tracking.*

Strategy: Develop in-house web applications, map products and data-delivery tools.

63 – REGIONAL MODELING



PURPOSE:

Collect, develop and maintain the needed data and tools to provide accurate models, assumptions, projections and analyses of land use, travel demand and population/demographics. More specific purposes within these areas include:

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 and programs.

Travel Demand Modeling – Develop and maintain: (a) travel demand models that support the sound and reliable forecasts of future travel for the region; and (b) regional travel-related databases for analyses, assessments and studies in related program areas.

Data Development and Forecasts – Prepare population and socioeconomic estimates and forecasts, analyze and disseminate census data for the region. Serve as liaison for the U.S. Census Bureau and statewide growth forecasts.

FUNDING:

This work element is funded using federal transportation sources such as STBGP, PL and 5305. The required match for these activities comes from jurisdictional local dues, PAG HURF funds (transportation roadway-eligible activities only), and jurisdictional/community in-kind participation.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

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PROJECTED OUTCOMES:

Land Use Modeling

Projected Outcome	Est. Completion Date
Establish redevelopment methodology	June 2022
Migrate to UrbanSim Land Use Model and produce Model Validation and Calibration Report	June 2023

Travel Demand Modeling

Projected Outcome	Est. Completion Date
TIP, RMAP modeling and Title VI analysis	Ongoing
Required annual ADOT/FHWA HPMS database and reports	December 2021 & December 2022
Activity-based model telecommute module development and sensitivity tests	June 2022
Commence process to conduct travel survey	June 2022

Data Development and Forecasts

Projected Outcome	Est. Completion Date
Population estimates for July 1, 2021, and July 1, 2022, by jurisdiction	December 2021 & 2022
State Data Center Annual Affiliate Report	June 2022 & 2023
State Office of Economic Opportunity building permit data submittal	June 2022 & 2023
State and Regional Employment Database Update	October 2021 & 2022
Regional Traffic Performance Measure Evaluation Report	December 2022

Goal 1: Complete ABM development to support PAG's planning efforts including RMAP and TIP.

Strategy: Add telecommute module and enhance the freight module to PAG's Activity-Based Model (ABM) using both in-house resources and consultant service, calibrate important model components and validate the model.

Strategy: Implement numerous tests with land-use models and air quality model for the preparation of PAG's RMAP/TIP support.

Goal 2: Review and update annual population estimates and develop the sub-county population projection for PAG member agencies.

Strategy: Review current-year population and develop the sub-county population projection for PAG member jurisdictions in coordination with the Arizona Office of Economic Opportunity (AOEO).

Goal 3: Develop regional employment data.

Strategy: Develop regional employment data using the latest resources including administrative data, and commercial private business listings as well as supporting the state employment database project.

Goal 4: Conduct Transportation Improvement Program (TIP) and the 2045 RMAP update modeling and Title VI Analyses, as needed.

Strategy: Employ available modeling tools to develop current estimates and 5-year projections of traffic and transit ridership.

Goal 5: Research and develop UrbanSim land use model.

Strategy: Develop UrbanSim Land Use Model using both in-house resources and consulting services.

Goal 6: Evaluate the regional transportation performance through regional traffic system.

Strategy: Evaluate regional performance data availability and develop regional performance report method.

64 – REGIONAL TRAFFIC AND CONGESTION INFORMATION SYSTEM (TRANSVIEW)



PURPOSE:

In partnership with PAG member agencies and working with Public Information Officers, Law Enforcement Officer/Emergency Medical Services and DOT representatives from all PAG jurisdictions, ADOT and the University of Arizona, coordinate the acquisition of regional transportation and travel-related data. Utilize public-private partnerships (P3s) to enhance and expand capabilities. Maintain data consistency and quality, and distribute real-time information to emergency responders, media re-broadcasters and the public, including the state 511 traveler information system and archive the information.

FUNDING:

This work element is funded using federal transportation sources such as STBGP, PL and 5305. The required match for these activities comes from jurisdictional local dues, PAG HURF (transportation roadway-eligible activities only), and jurisdictional and community in-kind participation.

Total expenditures for this program, by fund source, can be found in Table 4 at the end of this document.

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PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
TransView.org website	Ongoing
Traffic Incident Reporting System [TIRS]	Ongoing
Real-time Online GIS System-Based Interactive Maps	Ongoing
Development and management of the PAG Regional Transportation Data Archive System	Ongoing
Support and assist with agency coordination and the FAST Act Performance-Based Planning efforts and Congestion Management Process	Ongoing

Goal 1: Provide a resource where travelers can acquire real-time travel information.

Strategy: Maintain TransView.org website and related applications, including live-streaming traffic video, alerts and news updates, real-time traffic incidents and photo-enforcement information and locations, construction and special events info.

Strategy: Develop and manage PAG Regional Transportation Data Archive System.

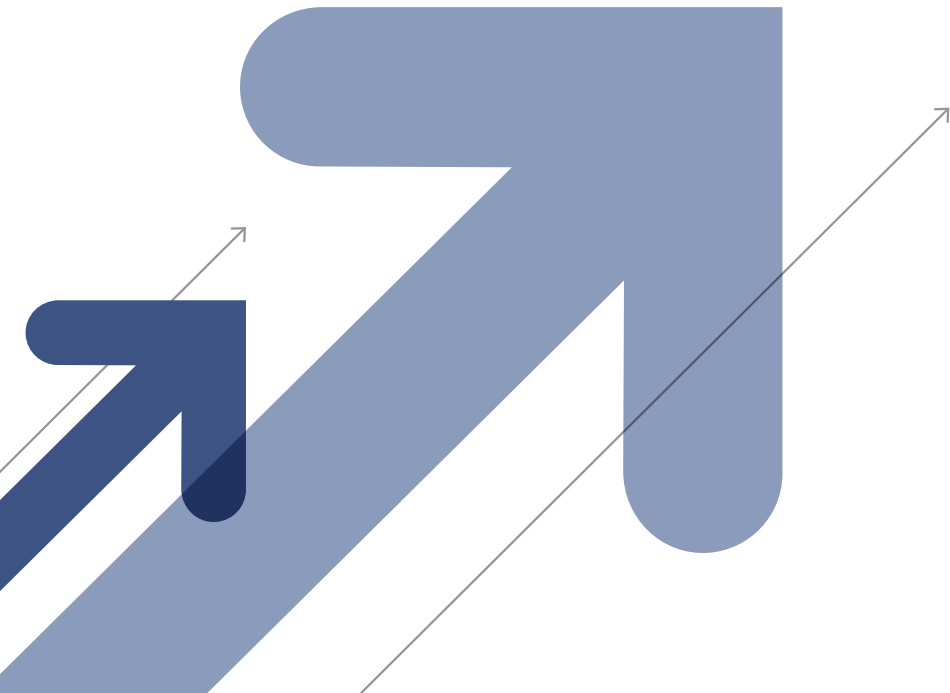
Strategy: Maintain Traffic Incident Reporting System [TIRS].

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RTA SUPPORT



46 – RTA SUPPORT



PURPOSE:

Provide direction, coordination and support to RTA member jurisdictions for implementation of RTA projects and programs to help ensure delivery of required elements pursuant to identified costs and timelines.

FUNDING:

This work element is funded using federal STBGP funds for eligible planning activities, RTA funds (where eligible), grants and contracts, and local funding.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
Transportation improvements throughout the region pursuant to the RTA plan	Ongoing
IGAs for project funding	As needed
RTA Annual Report and other reports as needed	Dec. 2021 / Dec. 2022
Periodic updates to the RTA brochure	May 2022 / May 2023
RTA Annual Budget	May 2022 / May 2023
RTA Cashflow updates	Quarterly

Goal 1: Provide staff and administrative support for oversight of RTA projects and programs.

Strategy: Provide administrative support to the RTA Board and committees on the implementation of the RTA, including:

- Completion of Value Analysis studies for appropriate projects having a project cost over \$10 million.

- Organization of a Value Engineering conference on Roadway Element projects following bid award.

Strategy: Identify and engage communities (1) impacted by RTA projects before and throughout project development and (2) during development of a new RTA plan to continue RTA project delivery efforts.

Goal 2: Implement projects for which the RTA has been designated as lead agency and/or assigned by agreement to provide specific services.

Strategy: Provide management and oversight of project delivery activities (planning, design, etc.) on projects in which the RTA has been identified as the lead agency.

47 – MAINSTREET BUSINESS OUTREACH AND RTA PROJECT IMPLEMENTATION

PURPOSE:

Aid small businesses in an attempt to minimize the impact on businesses located in roadway construction areas, particularly along major RTA project corridors, and in other areas, through contract agreements.

FUNDING:

This work element is funded using federal STBGP funds for eligible planning activities, Regional Transportation Authority funds, grants and contracts, and local funding.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

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PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
Business assistance for small businesses	Ongoing

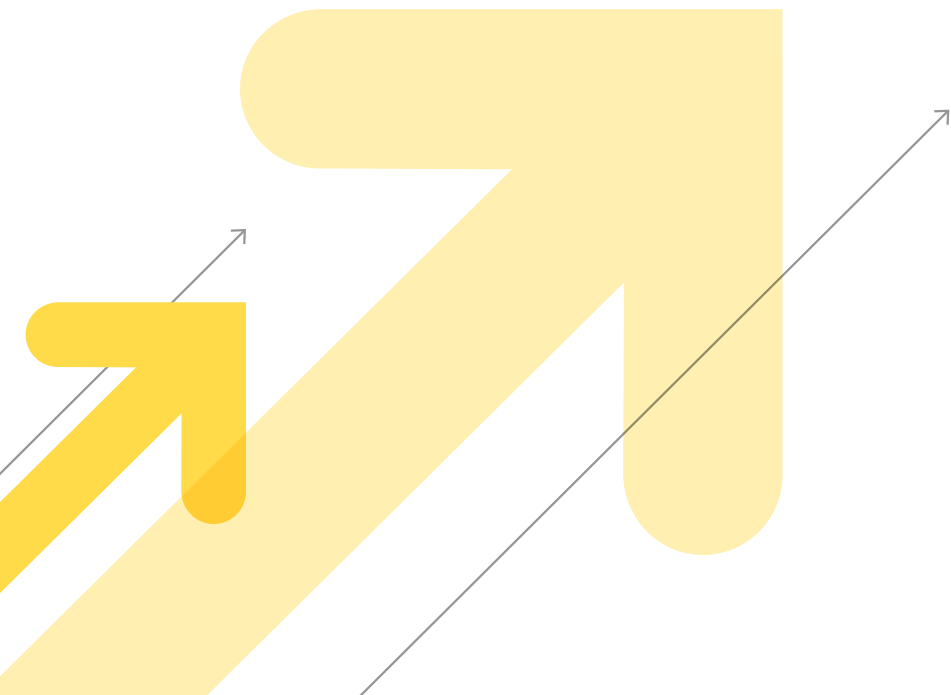
Goal 1: Assist businesses impacted by construction of RTA plan projects.

Strategy: Identify and engage businesses impacted by transportation project construction before and throughout project implementation.



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PASS-THROUGH PARTNERSHIPS



92 – REGIONAL PAVEMENT MANAGEMENT AND SYSTEMS DATA



PURPOSE:

Provide pass-through funding to the City of Tucson for operation and data collection of a regional pavement management program, on behalf of all PAG members agencies, including required federal Highway Performance Monitoring System (HPMS) data and reporting.

FUNDING:

This work element is funded using federal transportation sources such as STBGP. The required match for these activities comes from jurisdictional local funds.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

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PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
ARAN 9000 data collection	Ongoing
IRI data reported to FHWA	Anticipated for Spring 2022/Spring 2023
Annual HPMS data report via ADOT website	Completed and Updated as Requested
Cyclical collection of pavement condition of regional jurisdictions local streets.	Ongoing
Personnel training in ARAN operation and PA ² S ² ER rating system (as needed).	Ongoing
Updated pavement condition maps.	Ongoing

Goal 1: Ongoing support for collection of Regional Pavement Conditions.

Strategy: Using the region’s ARAN van through a cooperative agreement with the City of Tucson, coordinate and support the collection of pavement management data on an ongoing basis to meet respective PAG member jurisdiction needs across the region.

Strategy: Maintain ARAN van technologies in operating condition.

Goal 2: Develop and make available accurate data for the Highway Performance Monitoring System (HPMS), IRI and other Regional Pavement Data.

Strategy: Complete collection and HPMS reporting of Federal Aid Roadways and National Highway Systems data.

95 – TRANSPORTATION ART BY YOUTH PROGRAM



PURPOSE:

Enhance the transportation experience, improve quality of life within the community and strengthen community identity, while also providing education and opportunity for local youth to create public art. Provide contract administration or pass-through funding to HURF-eligible local agencies for implementation of Transportation Art by Youth projects consistent with PAG’s policies for eligible projects.

FUNDING:

This work element is funded using regional HURF funds.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
Development of approved projects	Nov. 2021 and Nov. 2022
Jurisdiction completion of approved projects	Aug. 2022

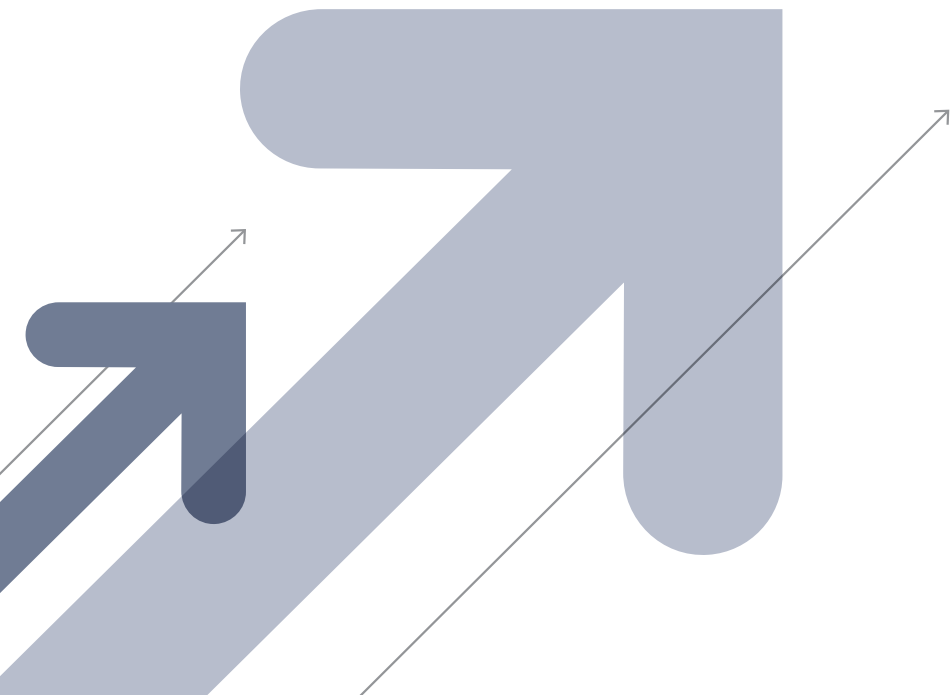
Goal 1: Manage the Transportation Art by Youth Program.

Strategy: Maintain and implement procedures and policies that facilitate creation of public Transportation Art by Youth.



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ADMINISTRATION



00 – ADMINISTRATION – NON-FEDERAL COSTS

PURPOSE:

Provide professional, accurate and efficient administration of personnel, financial and communication matters. Maintain complete and accurate information, and facilitate compliance with applicable laws, regulations and administrative requirements.

FUNDING:

Certain activities undertaken by PAG, acting as the council of governments, are not eligible for state or federal transportation funding. These activities are funded from local sources such as jurisdictional local dues and/or community participation.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Projected Outcome	Est. Completion Date
Professional Services/Consulting on issues of regional importance	As needed

Goal 1: Build relationships, open communication channels, and serve as a trusted source of information for community stakeholders, including state elected officials.

Strategy: Establish protocols for effective and appropriate legislative engagement.

Goal 2: Improve quality of life in the region by developing a unified regional voice on topics of common agreement.

Strategy: Engage a variety of leaders, community members and others in identifying regional needs and opportunities to inform potential organizational priorities and/or policy positions.

01 – ADMINISTRATION – OVERHEAD



PURPOSE:

Provide professional, accurate and efficient administration of personnel, financial and communication policies and procedures and technology systems. Maintain complete and accurate information, and facilitate compliance with applicable laws, regulations and administrative requirements.

FUNDING:

This work element is funded using federal transportation sources such as STBGP, PL and 5305. The required match for these activities comes from jurisdictional local dues, PAG HURF funds (transportation roadway-eligible activities only), RTA funds (where eligible), and jurisdictional/community in-kind participation.

Some activities necessary for the effective operation of the organization are not charged directly to a specific activity code. These overhead charges are covered by an overhead rate that is cooperatively established with our state and federal funding partners.

Total expenditures for this program, by fund source, can be found in **Table 4** at the end of this document.

Capital/equipment and consultants over \$5,000, including pass-through funding necessary for these activities, are listed in **Table 6** at the end of this document.

PROJECTED OUTCOMES:

Finance and Accounting

Projected Outcome	Est. Completion Date
Annual Audit Report	Ongoing
Internal Operating Financial Management	Ongoing
Payroll and Vendor Checks	Ongoing
Federal 990 Report	Annual
Monthly Billings and Reimbursements	Ongoing

Communications

Projected Outcome	Est. Completion Date
PAG Annual Report	Annual
RTA Annual Report	Annual
Newsletters	Quarterly

News Releases	As needed
Marketing Communication Plan	As needed
Public Involvement Policy	As needed
PAG Website Content / RTA Website Content Host Platform Management	Ongoing
Social Media Plan and Content	As needed
Employee Communication Policy and Procedures	As needed
Committee Fact Sheets	Annual
PAG Overview Binders	As needed
Overall Work Program Reports	Monthly

Human Resources

Projected Outcome	Est. Completion Date
Updated Employee Handbooks	As needed
Updated Policies and Procedures	As needed
Staff development and training	Ongoing
Employee Benefit Programs	Ongoing

ACTIVITIES:

Finance and Accounting

Purpose: Provide agency-wide financial and accounting services.

- Successfully complete financial audits with external auditors.
- Implement policies and procedures in compliance with control standards.
- Provide the systems, processes and controls that meet internal and external requirements.
- Develop financial reports to facilitate delivery of services.

Communications

Purpose: Provide agency-wide communication services.

- Support PAG as an effective regional organization that supports mobility, sustainability and livability.
- Communicate PAG activities through various communication channels.

- Edit, monitor, coordinate message development; develop PAG- and RTA-branded materials, and provide updates to all PAG/RTA materials and communications as needed.
- Provide public relations insights to leadership and staff and manage media relations, marketing and advertising including public outreach plans, campaigns and budgets.
- Provide event planning and logistics support.
- Maintain and update PAG and RTA websites/hosting platform.
- Manage website content development.
- Manage social media and email communication.
- Support RTA as an organization that delivers on its promises and provides safe, accessible, multimodal choices.
- Communicate RTA activities through various communication channels.
- Provide graphic design for PAG marketing and outreach materials to visually communicate the PAG brand to PAG stakeholders and the public.
- Manage print production of PAG marketing and outreach materials.
- Provide photography services for PAG and RTA products
- Update Public Involvement Policy as needed.
- Update PAG Employee Communication Policy and Procedures as needed.

Technology Systems

Purpose: Provide agency-wide computer, network, phone and audio/visual support services. Meet the hardware and software requirements of a wide-area network for regional planning operations.

- Maintain PAG's servers, phone and network operations.
- Ensure that PAG's staff has reliable and up-to-date computer hardware and software.
- Assist with any electronic presentations and recording of PAG and RTA meetings for the compilation of accurate and timely meeting minutes.

Human Resources

Purpose: Provide agency-wide human resource services.

- Update the PAG Personnel Handbook as needed.

- Compile Employee Performance Evaluations (EPE).
- Update PAG health insurance and benefits for each fiscal year.
- Conduct employee development, training and cross training.

Example List of Conferences that PAG Staff may Attend		
Conference Categories	OWP Work Elements	Conference Examples*
Transportation planning and programming	40 – Transportation Activities 41 – Transportation Safety and Security Projects and Planning 38 – Travel Reduction Program 39 – Commuter Services 46 – RTA Support	<ul style="list-style-type: none"> • American Council of Engineering Companies of Arizona Roads and Streets Conference • American Public Works Association Annual Conference • Institute of Transportation Engineers Annual Conference • Intelligent Transportation Society of Arizona Conference • Intelligent Transportation Society of America (ITS America) Conference • Arizona Rural Transportation Summit • Arizona Planning Association State Conference • Arizona Transit Association Annual Conference • City-County Communications and Marketing Association Annual Conference • National Committee on Uniform Traffic Control Devices Annual Conference • Association of Commuter Transportation • WTS Annual Conference • WTS Leadership Training • American Planning Association - National Planning Conference • Misc. Meetings and/or Special Presentations throughout the year
Economic vitality, smart region, and megaregion planning	40 – Transportation Activities 44 – Regional Economic Vitality	<ul style="list-style-type: none"> • Joint Planning Advisory Council meeting • Arizona-Mexico Commission Summit • ASU Smart Region Summit
Geographic Information Systems and modeling	40 – Transportation Activities 63 – Regional Modeling	<ul style="list-style-type: none"> • Transportation Research Board Annual Meeting • TRB Innovations in Travel Modeling Conference • TRB Transportation Planning Applications Conference • ESRI GIS User Conference • ESRI GIS Developers Summit • Arizona Geographic Information Council Annual Conference • AASHTO GIS-T National Conference
Energy, air and water quality planning	11 – Regional Integrated Watershed Planning 12 – Regional Air Quality Planning	<ul style="list-style-type: none"> • Water Resources Research Center Annual Conference

Finance, human resources, communication, graphic design	00 – Administration – Non-Federal Costs 01 – Administration – Overhead	<ul style="list-style-type: none"> • Government Financial Officers of Arizona Conference • Public Relations Society of America Western District Conference • 3CMA Conference • AIGA Design Conference • Society for Human Resource Management State Conference and National Conference
Other training and conferences to enhance professional development	All work elements	To be determined, as needed (e.g., diversity, inclusion and sensitivity training)

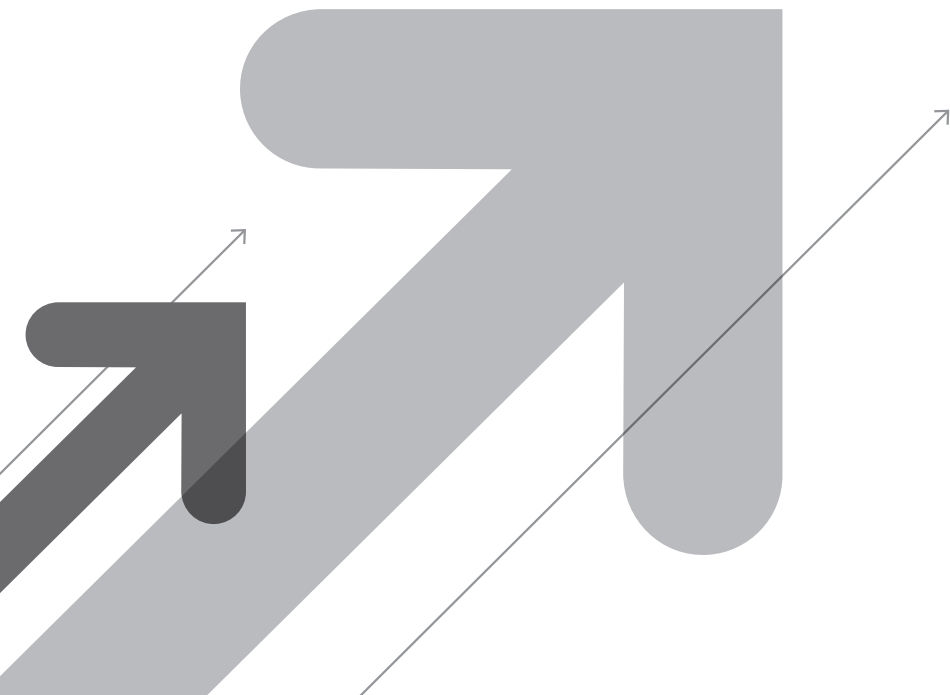
*Listing here does not imply confirmation that PAG staff will participate. Conference attendance is subject to prior approval by PAG management in conformance with PAG’s adopted budget and travel policies. Other conference opportunities may arise that are not listed.

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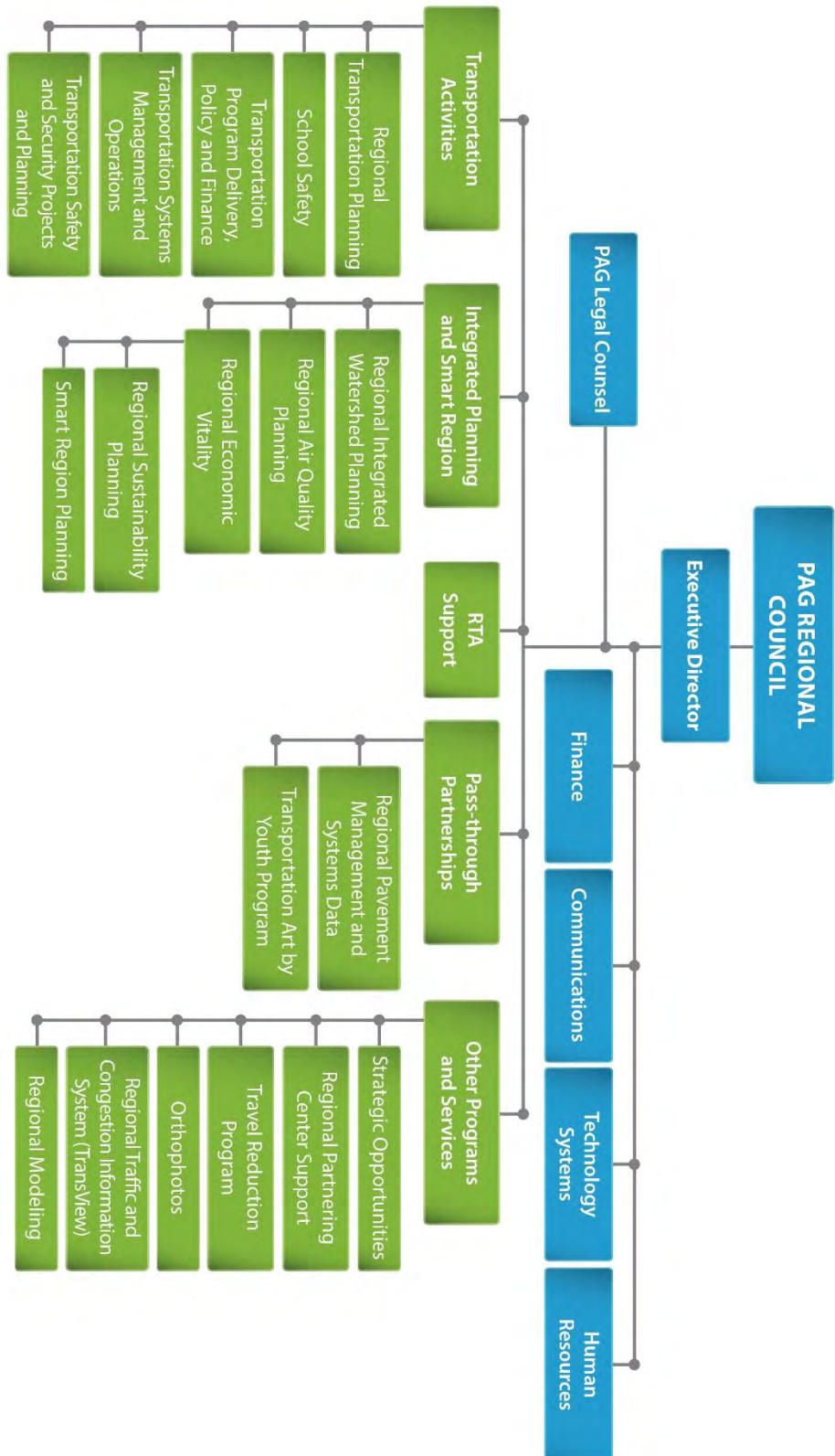


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APPENDICIES



APPENDIX A: ORGANIZATIONAL CHART



APPENDIX B: FEDERAL PLANNING FACTORS AND EMPHASIS AREAS



According to 23 CFR 450.306, the metropolitan planning process shall be “continuous, cooperative and comprehensive, and provide for consideration and implementation of projects, strategies and services that address” ten enumerated planning factors. PAG incorporates these planning factors into various OWP categories, as shown in the chart below.

In addition to these planning factors, the Federal Highway Administration (FHWA) first established "Planning Emphasis Areas" in 1998 as part of the Transportation Equity Act for the 21st Century (TEA-21). These emphasis areas are periodically updated and continue to guide planning efforts by MPOs and state planning agencies. In March 2015, the FHWA and Federal Transit Administration issued three joint planning emphasis areas for metropolitan planning organizations and state DOTs to include in their upcoming work programs. Like the planning factors, PAG incorporates these emphasis areas into a variety of different OWP categories, as shown in the chart below.

FEDERAL PLANNING FACTORS

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 accessibility and mobility of people and 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.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.
10. Enhance travel and tourism.

EMPHASIS AREAS

11. Transition to performance-based planning and programming (MAP-21 [currently the FAST Act] Implementation).
12. Ensure a regional approach to transportation planning by promoting cooperation and coordination across transit agency, MPO and state boundaries (Regional Models of Cooperation).

13. Provide access to essential services (Ladders of Opportunity).

Work Element	Code	Planning Factors										Emphasis Areas		
		1	2	3	4	5	6	7	8	9	10	11	12	13
Transportation Activities	40	X	X	X	X	X	X	X	X	X	X	X	X	X
Transportation Safety and Security	41		X	X			X			X		X	X	X
Reg. Integrated Watershed Planning	11	X			X	X	X	X	X	X	X		X	
Regional Air Quality Planning	12	X				X		X			X			
Regional Economic Vitality	44	X			X	X	X	X	X	X	X			
Strategic Opportunities	35	X	X	X	X	X	X	X	X	X	X		X	X
Reg. Partnering Center Support	36	X				X	X	X		X				
Travel Reduction Program	38					X	X	X		X			X	
Commuter Services	39				X	X		X		X			X	X
Orthophotos	61					X		X		X				
Regional Modeling	63				X	X	X	X		X		X	X	
Reg. Traffic and Cong. Info. System	64		X	X	X		X	X		X		X	X	X
RTA Support	46	X	X		X	X	X	X			X		X	X
Mainstreet Bus. Outreach and RTA Proj. Impl.	47	X									X		X	X
Reg. Pavement Mgmt. and Systems Data	92	X							X	X	X		X	X
Transportation Art by Youth	95					X					X			
Administration	01	X	X	X	X	X	X	X	X	X	X	X	X	X

APPENDIX C: FY 2020 AND FY 2021 ACCOMPLISHMENTS AND HIGHLIGHTS



Based on the PAG FY 2020 and 2021 Overall Work Program (OWP), the following table lists items that have started, are continuing or were completed during the timeframe of July 1, 2019, through June 30, 2021. These accomplishments and highlights are based on the projected outcomes table in the previous OWP.

OWP Number	Program Area	Activity	Status
40	Regional Transportation Planning	Conduct meaningful public information, involvement and outreach regarding transportation planning activities and their impact on the community. This includes open houses, public comment notifications, etc.	Ongoing
		Update to 2045 Regional Accessibility and Mobility Plan (RMAP)	Completed
		RMAP project cost estimates	Completed
		Transportation safety campaign	Ongoing
		Continue pedestrian and bicycle counts program activities	Ongoing
		Federally mandated performance measures and targets*	Ongoing
		PAG Tucson Metro Bike Map Update	Completed 2021
		Annual 5310 Program Ranked Project List	Ongoing
		Submit Annual Title VI Report & Plan to ADOT	Completed
		Public Transit Human Services Coordinated Transportation Plan	Ongoing
		Long-Range Regional Transit Plan	Completed
40	School Safety	Regional School Outreach and Education Program	Ongoing
		Youth Leadership Opportunities	Ongoing
		Continue Regional School Pool Program	Ongoing
		Organize Regional Leadership Summit (transportation emphasis)	Ongoing
		Continue "Teens in the Driver's Seat" pilot	Ongoing
		Implementation of the "Transportation Safety Education Curriculum"	Started
40	Transportation Program Delivery, Policy and Finance	FY 2022-2026 TIP, including annual project activity report and Executive Summary	Completed
		Revision of TIP Project Application Scoring Criteria	Ongoing

40	Transportation Systems Management and Operations	Updated regional traffic signal model with intersection geometry, signal timing and current turning movement counts	Ongoing
		Traffic Incident Management Self-Assessment	FHWA completed
40	Regional Data and GIS	Performance Measure Dashboard reporting tool*	Ongoing
		Support Performance Measure data tracking and assessment*	Ongoing
		Develop database applications and map products*	Ongoing
41	Transportation Safety and Security Projects and Planning	Safety management system report and performance assessment**	Ongoing
		Regional HSIP safety project funding selection process update	Ongoing
		Road Safety Assessments	Ongoing
		RSA Program Annual Reports	Ongoing
11	Regional Integrated Watershed Planning	208 Planning documents including quarterly ADEQ billing reports, convening advisory groups, consistency reviews, amendments, wastewater facility and water quality data inventories, and updates to the PAG 208 Plan, as needed	Ongoing
		Stormwater planning including regionally coordinated residential and industry pollution abatement messages, a policy navigation resource to foster public actions and an annual non-point source impact report	Ongoing
		Hydrologic report containing a GIS assessment and recommendations to inform regional water resiliency strategies for people and habitats dependent on shallow groundwater areas on the urban periphery	Ongoing
		Regional forums, data inventories, maps and web portals concerning water security to inform regional policy discussions, studies and projects, such as the Lower Santa Cruz River Basin Study per MOU	Ongoing
		Integrated planning activities such as green infrastructure planning, including summaries of prioritization and/or economic analysis.	Ongoing
12	Regional Air Quality Planning	Coordination and planning for ozone compliance	Ongoing
		FY 2022-2026 TIP transportation conformity modeling and analysis	Completed
		RMAP Update conformity analysis	Completed
		Regional Greenhouse Gas Inventory Report 2014-2019	Completed
		RMAP performance measures modeling and analysis	Completed
		Develop Arizona I-10 Alternative Fuels Corridor Deployment Plan	Completed

44	Regional Economic Vitality	Support Pima Parcels – site selector database & web viewer	Ongoing
		Support statewide employment database & viewer	Ongoing
		Economic analysis informing regional transportation planning (e.g., Value Impact Analysis project and other efforts)**	Ongoing
44	Smart Region Planning	Smart Region Action Plan – Regional Advanced Communications Infrastructure Assessment (continuation from previous OWP)	Completed
		Coordinate smart region planning through the Regional Partnering Center (RPC)	Ongoing
		Prepare for autonomous and connected vehicle scenario development to support future long-range planning efforts*	Started
32	Clean Cities Program	This voluntarily grant funded program has not been accepted by PAG.	Ended
35	Strategic Opportunities	Financial reports	Ongoing
		Outreach materials	Ongoing
		Specific dashboard reports for grants and partnerships	Ongoing
		Agency documents, partnership policy, engagement plans and outreach work plans**	Ongoing
36	Regional Partnering Center Support	IGAs and MOUs for project funding	Ongoing
		Annual Report and project reports as needed	Ongoing
		RPC Annual Budget	Ongoing
38	Travel Reduction Program	Maintained TRP database of employer sites, contact information and number of employees for each year	Ongoing
		Managed Internet-based Activity Inventory Report (annual plan of TDM activities at TRP employers)	Ongoing
		Submitted monthly and annual reports as specified in scope of work in ADEQ grant	Ongoing
		Employer Internet-based employee survey on commuter behavior/alternative mode usage and summary reports	Ongoing
		Held one-on-one, and classroom and virtual training sessions for TRP and Rideshare employers**	Ongoing
		Quarterly TRP Regional Task Force meetings Bi-annual Task Force Meetings**	Ongoing
		Implemented PAG ADEQ Expense tracking sheet for monthly financials**	Ongoing
		2019-2020 contract and deliverables for ADEQ Annual Grant	Completed
		Scope of Work and Budget to secure 2020-2021 ADEQ Annual Grant funding	Ongoing
		Annual 2020 NTD Report to FTA for annual funding generated by vanpool program.	Completed

		Redesigned TRP Program Web Page and Resources	Completed
		2020-2021 Online platform enhancements for online survey and reporting tool.	Completed
		ADEQ Collaboration Meeting	Completed
		Scope of Work and budget request for 2021-2022 ADEQ Annual Grant funding	Started
		Concept paper for ADEQ TRI Toolkit online resource page	Complete
		Impact of COVID resource paper to summarize initial impact of pandemic on regional employers	Complete
39	Commuter Services	Maintained Interactive web-based carpool, vanpool, bike and transit matching system	Ongoing
		Interactive web-based carpool matching system for schools in Pima County	Ongoing
		Promoted Sun Rideshare Commuter Program**	Ongoing
		Distributed Quarterly newsletter: Sun Rideshare News	Ongoing
61	Orthophotos	Orthophotography and Elevation Data Acquisition	Ongoing
		Orthophotography and Elevation Data Delivery	Ongoing
63	Land Use Modeling	Finalize sub-county AOEO 2045 Projections and TAZ level allocations.	Completed
		Migrate to UrbanSim Land Use Model and produce Model Validation and Calibration Report	On-hold
63	Travel Demand Modeling	TIP and RMAP modeling and Title VI analysis	Ongoing
		Required annual ADOT/FHWA HPMS database and reports	Completed
		Continued activity-based model deployment and testing	Ongoing
		Commence process to conduct travel survey	Ongoing
63	Data Development and Forecasts	Population estimates for July 1, 2019, by jurisdiction	Completed
		State Data Center Annual Affiliate Report	Completed
		State Office of Economic Opportunity data submittal	Completed
		Support 2020 Census efforts	Completed
64	Regional Traffic and Congestion Information System (TransView)	TransView.org website	Ongoing
		Traffic Incident Reporting System [TIRS]	Ongoing
		Real-time Online GIS System-Based Interactive Maps	Ongoing
		Development and management of the PAG Regional Transportation Data Archive System	Ongoing

		Support and assist the PAG Regional Traffic Operations Center concept including FHWA coordination and the FAST Act Performance-Based Planning efforts and Congestion Management Process	Ongoing
46	RTA Support	Transportation improvements throughout the region pursuant to the RTA plan	Ongoing
		IGAs for project funding	Ongoing
		RTA Annual Reports and other reports as needed	Completed
		Annual updates to the RTA brochure	Completed
		RTA Annual Budget	Completed
		RTA Cashflow updates	Ongoing
47	Mainstreet Business Outreach and RTA Project Implementation	Business assistance for small businesses	Ongoing
92	Regional Pavement Management and Systems Data	ARAN 9000 data collection	Ongoing
		IRI data reported to FHWA	Ongoing
		Annual HPMS data report via ADOT website	Complete
		Cyclical collection of pavement condition of regional jurisdiction's local streets	Ongoing
		Personnel training in ARAN operation and PA ² S ² ER rating system (as needed)	Ongoing
		Updated pavement condition maps	Ongoing
95	Transportation Art by Youth Program	Development of approved projects**	Ongoing
00	Administration	Professional Services/Consulting on issues of regional concern	Ongoing
00	Finance and Accounting	Annual Audit Report	Completed
		Internal Operating Budget	Ongoing
		Payroll and Vendor Checks	Ongoing
		Federal 990 Report	Completed
		Monthly Billings and Reimbursements	Ongoing
00	Communications	PAG Annual Report	Completed
		RTA Annual Reports	Completed
		PAG Quarterly Newsletters	Completed
		News Releases	Ongoing
		Marketing Communication Plan	Ongoing
		Public Involvement Policy and Outreach	Ongoing
		PAG Website Content / RTA Website Content	Ongoing
		Social Media Plan and Content Development for Social Media Channels	Ongoing
		Employee Communication Policy and Procedures	Ongoing
		Committee Fact Sheets	Ongoing

		PAG Overview Binder	Ongoing
		Monthly Overall Work Program Reports	Ongoing
		Conducted 2020 Census Regional Awareness Campaign	Completed
00	Human Resources	Updated Employee Handbooks	Ongoing
		Updated Policies and Procedures	Ongoing
		Staff development and training	Ongoing
		Employee Benefit Programs	Ongoing

* Listed as a strategy in the OWP text, not in the Projected Outcomes tables

** Wording is slightly different in the FY 2022 and 2023 OWP compared with the FY 2020 and 2021 OWP, but substantively similar.

APPENDIX D: REVENUE AND EXPENDITURE TABLES – FY 2021-22



PIMA ASSOCIATION OF GOVERNMENTS
FY 2021-22 BUDGET

Appendix E
Table 1 - Funds Available
(\$ dollars)

ANTICIPATED REVENUES						
Agency	Fund	#		Est. Carryforward	FY 21-22	Available
Federal Total				4,271,155	6,020,678	10,291,833
FHWA	PL	02		0	1,037,999	1,037,999
FHWA	STBG	03		2,283,680	3,635,000	5,918,680
FHWA	STBG 0	04		8,275	550,000	558,275
FHWA	SPR	05				
FHWA	HSIP	06	01-Safety	96,000		96,000
			02-RSA	340,000		340,000
						0
FHWA	CPG	20			442,679	442,679
FTA	5305	22	Carryforward	1,460,000		1,460,000
FTA	5310	23		83,200	80,000	163,200
FTA	5311	21				0
DOI	USGS	50	3DEP		275,000	275,000
State Total				350,000	634,000	984,000
ADEQ	ADEQ	70	01-Air	0	10,000	10,000
			02-Water	0	7,000	7,000
			03-TRP	0	267,000	267,000
HURF	12.6	71	01-TABY	350,000	150,000	500,000
			02-Trans	0	200,000	200,000
Local Total				0	2,268,631	2,268,631
PAG Local Share	Dues	80		0	676,500	676,500
Program Sales	Ortho	81		0	10,000	10,000
Contributions	Donor	82		0	0	0
Other Local Match		83		0	176,000	176,000
3rd Party		84		0	50,803	50,803
RTA	Ballot	91	01-Operations	0	892,000	892,000
			02-Direct	0	228,713	228,713
In-Kind		99		0	234,615	234,615
Total All Revenues				4,621,155	8,923,309	13,544,464

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2021-22 BUDGET**

Table 2 - Local Share Revenue
(\$ Dollars)

Member Agency	Member Contribution
City of Tucson	\$298,000
Pima County	298,000
City of South Tucson	4,350
Town of Marana	22,820
Town of Oro Valley	30,160
Town of Sahuarita	13,525
Pascua Yaqui Tribe	2,485
Tohono O'odham Nation	7,160
Total	\$676,500

PIMA ASSOCIATION OF GOVERNMENTS
 FY 2021-22 BUDGET
 TABLE 3 - TOTAL REVENUE BY PROGRAM AREA

(\$ dollars)

Work Element	Program	Federal Funds											State Funds			Local Funds						
		Total	PL	STBG	STBG 0	SPR	HSIP	5311	5305 CPG	5305 MSP	5310	USGS	ADEQ	HURF	Local Share	Program Sales	Contributions	Other Local	3rd Party	RTA Dist	RTA Program	In-Kind
11	Integrated Watershed	370,571	0	342,847	0	0	0	0	0	0	0	0	7,000	0	5,348	0	0	0	0	0	0	15,376
12	Air Quality	112,632	0	96,782	0	0	0	0	0	0	0	0	10,000	0	2,105	0	0	0	0	0	0	3,745
44	Economic Vitality	449,628	0	423,999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,629
Integrated Planning and Smart Region		932,831	0	863,628	0	0	0	0	0	0	0	0	17,000	0	7,453	0	0	0	0	0	0	44,750
40	Transportation Activities	6,011,304	1,037,999	2,857,650	0	0	0	0	442,679	844,062	124,534	0	0	200,000	228,380	0	0	176,000	0	0	0	100,000
41	Safety and Security	210,000	0	0	0	0	198,030	0	0	0	0	0	0	0	11,970	0	0	0	0	0	0	0
Transportation Activities		6,221,304	1,037,999	2,857,650	0	0	198,030	0	442,679	844,062	124,534	0	0	200,000	240,350	0	0	176,000	0	0	0	100,000
36	Regional Partnerships	160,082	0	126,706	0	0	0	0	0	0	0	0	0	0	7,659	0	0	0	25,717	0	0	0
38	Travel Reduction Program	279,123	0	0	0	0	0	0	0	0	0	0	267,000	0	12,123	0	0	0	0	0	0	0
39	Commuter Services	503,948	0	0	503,948	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61	Orthophotos	478,332	0	191,742	0	0	0	0	0	0	0	275,000	0	0	41	10,000	0	0	0	0	0	1,549
63	Regional Modeling*	1,499,406	0	1,413,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,466
64	Traffic Congestion Info	52,850	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,850
Other Programs and Services		2,973,741	0	1,782,388	503,948	0	0	0	0	0	0	275,000	267,000	0	19,823	10,000	0	0	25,717	0	0	89,865
46	RTA Support	931,625	0	0	0	0	0	0	0	0	0	0	0	0	39,625	0	0	0	0	892,000	0	0
47	RTA Project Mgmt	228,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228,713	0
RTA Support		1,160,338	0	0	0	0	0	0	0	0	0	0	0	0	39,625	0	0	0	0	892,000	228,713	0
92	Regional Pavement Mgmt. Syst.	440,100	0	415,014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,086	0	0	0
95	Transportation Art by Youth	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0	0	0	0	0
Pass Through Partnerships		590,100	0	415,014	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0	25,086	0	0	0
0091	Non-Federal Admin	369,249	0	0	0	0	0	0	0	0	0	0	0	0	369,249	0	0	0	0	0	0	0
0191	Administration Overhead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0990	General and Administrative	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration		369,249	0	0	0	0	0	0	0	0	0	0	0	0	369,249	0	0	0	0	0	0	0
Grand Total		12,247,563	1,037,999	5,918,680	503,948	0	198,030	0	442,679	844,062	124,534	275,000	284,000	350,000	676,500	10,000	0	176,000	50,803	892,000	228,713	234,615

*\$435k in support of Commuter Services Program

PIMA ASSOCIATION OF GOVERNMENTS
FY 2021-22 BUDGET

Table 4 - Total Expenditures by Program Area and Category
(\$ dollars)

Work Element	Program	Total	Personnel	Employee-related	Project	Office	PPE	Misc.	In-kind
11	Integrated Watershed	261,654	222,393	35	10,000	13,850	0	0	15,376
12	Air Quality	78,921	68,676	0	0	6,500	0	0	3,745
44	Economic Vitality	362,847	177,103	630	120,000	19,810	19,675	0	25,629
Integrated Planning and Smart Region		703,422	468,172	665	130,000	40,160	19,675	0	44,750
40	Transportation Activities	4,606,684	2,862,334	16,000	1,378,135	86,440	163,775	0	100,000
41	Safety and Security	210,000	0	0	210,000	0	0	0	0
Transportation Activities		4,816,684	2,862,334	16,000	1,588,135	86,440	163,775	0	100,000
36	Regional Partnering	140,246	40,246	0	100,000	0	0	0	0
38	Travel Reduction Program	197,122	166,335	0	19,662	11,125	0	0	0
39	Commuter Services	413,278	186,278	0	190,000	30,000	7,000	0	0
61	Orthophotos	455,540	46,816	0	375,000	32,175	0	0	1,549
63	Regional Modeling	1,121,540	772,264	5,020	238,565	20,225	0	0	85,466
64	Traffic Congestion (Transview)	52,850	0	0	0	0	50,000	0	2,850
Other Programs and Services		2,380,576	1,211,939	5,020	923,227	93,525	57,000	0	89,865
46	RTA Support	646,157	580,578	4,220	13,000	33,400	8,825	6,134	0
47	RTA Project Mgmt	162,661	134,191	400	0	28,070	0	0	0
RTA Support		808,818	714,769	4,620	13,000	61,470	8,825	6,134	0
92	Pvt Mgmt and Sys Data	440,100	0	0	440,100	0	0	0	0
95	Trans Art by Youth	150,000	0	0	150,000	0	0	0	0
Pass Through Partnerships		590,100	0	0	590,100	0	0	0	0
0091	Non-Federal Admin	369,249	0	740	106,917	0	0	261,592	0
0190	Administrative Overhead	1,470,901	1,320,601	9,450	1,620	123,130	15,900	200	0
0990	General and Administrative	1,107,812	0	127,214	150,150	575,598	219,125	35,725	0
Administration		2,947,962	1,320,601	137,404	258,687	698,728	235,025	297,517	0
Grand Total		12,247,562	6,577,815	163,709	3,503,149	980,323	484,300	303,651	234,615

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2021-22 BUDGET**

Table 5 - Staff Allocation by Program Area

Program Area	2022
	Budget
Transportation Activities	23.90
Integrated Planning & Smart Region	4.11
Other Programs & Services	11.06
RTA Support	5.51
Administration	10.93
FTE	55.50

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2021-22
BUDGET**

Table 6 - Capital/Equipment and Consultants including Pass-Through Funding
Expenditures of \$5,000 or more

Work Element	Program	Capital & Equipment	Consulting	New Procurement	Amount (\$)
0091	Non-Federal Admin		Legislative services		\$75,000
0190-0990	Administration	Financial software			\$6,500
0190-0990	Administration	Furniture			\$5,000
0190-0990	Administration	Document management software			\$15,000
0190-0990	Administration	Project management software/licenses			\$13,200
0190-0990	Administration	Office productivity software upgrade (e.g., MS Office)			\$41,000
0190-0990	Administration	Server			\$25,000
0190-0990	Administration	Technology software			\$15,000
0190-0990	Administration	Firewalls			\$8,000
0190-0990	Administration	Calendar/email/office software agency wide			\$18,000
0190-0990	Administration		IT Consultant		\$20,000
0190-0990	Administration		Financial audit		\$17,500
0190-0990	Administration		Grant program services		\$5,000
0190-0990	Administration		Intern program		\$5,000
0190-0990	Administration	PC and laptop replacements			\$35,000
0190-0990	Administration		Administrative legal services		\$50,000
1103-1160	Planning		208 Plan update or consistency services, using consulting services as needed		\$10,000
3600	Regional Partnering Center		Regional partnership projects		\$100,000
3904	Commuter Services Federal Funding	School pool software			\$7,000
3904	Commuter Services Federal Funding		Sun Rideshare advertising, marketing and promotions		\$30,000
3904	Commuter Services Federal Funding		Commuter traffic signal optimization program consultants		\$50,000
3904	Commuter Services Federal Funding		Vanpool subsidies		\$110,000
4020	Transportation Activities		Regional public involvement		\$50,000
4000-4020	Transportation Activities		Youth engagement opportunities		\$5,000
4000-4020	Transportation Activities		EBR forecasting project		\$7,500
4000-4020	Transportation Activities		Teens in the Driver Seat - Safety Program		\$5,000
4000-4020	Transportation Activities		Outreach events		\$5,000
4000-4020	Transportation Activities		School outreach events/activities		\$5,000
4000-4020	Transportation Activities	Software purchases, licenses (e.g., Transcad)			\$7,500
4000-4020	Transportation Activities		Regional assembly – Smart Region and other regional issues		\$5,000
4000-4020	Transportation Activities	ESRI maintenance			\$30,000
4000-4020	Transportation Activities		Modeling support services(Info USA, Google Places API, DTA annual subscription)		\$5,000
4000-4020	Transportation Activities		Multimodal outreach, education and safety materials		\$50,000
4000-4020	Transportation Activities		As-needed contract services		\$50,000
4000-4020	Transportation Activities	Miscellaneous data, publications and hardware			\$15,000

PIMA ASSOCIATION OF GOVERNMENTS
FY 2021-22
BUDGET

Table 6 - Capital/Equipment and Consultants including Pass-Through Funding
Expenditures of \$5,000 or more

Work Element	Program	Capital & Equipment	Consulting	New Procurement	Amount (\$)
4000-4020	Transportation Activities		Activity-based model technical support (e.g., calibration, validation, etc.)		\$120,000
4000-4020	Transportation Activities		Transportation planning consultant services, project cost estimating		\$75,000
40	Transportation Activities	Data, hardware, software and services	Sun Cloud data portal project	Yes	\$75,000
4022	Transportation Activities--FTA		Transit-related survey services		\$240,000
4022	Transportation Activities--FTA		Regional transit fleet study	Yes	\$240,000
4022	Transportation Activities--FTA		Comprehensive operational analysis	Yes	\$550,000
4103	Transportation Safety and Security Projects and Planning		Assistance with investigation, analysis and recommendations for potential modifications to design standards/documents in order to improve safety	Yes	\$35,000
4103	Projects and Planning		Road Safety Assessments (RSAs)		\$175,000
4403	Regional Economic Vitality		JPAC planning coordination		\$5,000
4403	Regional Economic Vitality		Regional information sharing events		\$10,000
4403	Regional Economic Vitality		Economic analysis informing regional transportation planning		\$5,000
4403	Regional Economic Vitality		Economic development and/or impact analysis consultant support	Yes	\$15,000
4403	Regional Economic Vitality		Value impact analysis annual software license fees	Yes	\$18,500
4403	Regional Economic Vitality		UA regional assessment partnership		\$100,000
61	Orthophotos		Orthophoto program		\$375,000
63	Regional Modeling		Traffic volume counts		\$100,000
63	Regional Modeling		Traffic system performance evaluation (and GPS data)	Yes	\$88,500
63	Regional Modeling		External and freight OD survey or data	Yes	\$50,000
64	Regional Traffic and Congestion Information System (TransView)	Communications equip., software, data, and services			\$50,000
92	Systems Data		Regional pavement management and systems data (pass through)		\$440,100
95	Transportation Art by Youth		TABY contracts/administration		\$150,000
					\$3,818,300

APPENDIX E: REVENUE AND EXPENDITURE TABLES – FY 2022-23



PIMA ASSOCIATION OF GOVERNMENTS
 FY 2022-23 BUDGET
 (as amended - 2)

Appendix E
Table 1 - Funds Available
 (\$ dollars)

ANTICIPATED REVENUES						
Agency	Fund	#		Est. Carryforward	FY 22-23	Available
Federal Total				892,574	8,244,933	9,137,507
FHWA	PL	02		0	1,277,535	1,277,535
FHWA	STBG	03		0	4,185,000	4,185,000
FHWA	STBG 0	04		0	0	0
FHWA		05	CRP Grant		2,132,840	2,132,840
FHWA	HSIP	06	01-Safety	0		0
			02-RSA	237,970		237,970
						0
FHWA	CPG	20			569,558	569,558
FTA	5305	22	Carryforward	615,938	0	615,938
FTA	5310	23		38,666	80,000	118,666
FTA	5311	21				
DOI	USGS	50	3DEP			0
State Total				350,000	634,000	984,000
ADEQ	ADEQ	70	01-Air	0	10,000	10,000
			02-Water	0	7,000	7,000
			03-TRP	0	267,000	267,000
HURF	12.6	71	01-TABY	350,000	150,000	500,000
			02-Trans	0	200,000	200,000
Local Total				0	2,122,501	2,122,501
PAG Local Share	Dues	80		0	676,500	676,500
Program Sales	Ortho	81		0	10,000	10,000
Contributions	Donor	82		0	0	0
Other Local Match		83		0	0	0
3rd Party		84		0	66,309	66,309
RTA	Ballot	91	01-Operations	0	910,000	910,000
			02-Direct	0	231,787	231,787
In-Kind		99		0	227,905	227,905
Total All Revenues				1,242,574	11,001,434	12,244,008

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2022-23 BUDGET**

Table 2 - Local Share Revenue
(\$ Dollars)

Member Agency	Member Contribution
City of Tucson	\$298,000
Pima County	298,000
City of South Tucson	4,350
Town of Marana	22,820
Town of Oro Valley	30,160
Town of Sahuarita	13,525
Pascua Yaqui Tribe	2,485
Tohono O'odham Nation	7,160
Total	\$676,500

PIMA ASSOCIATION OF GOVERNMENTS
 FY 2022-23 BUDGET
 TABLE 3 - TOTAL REVENUE BY PROGRAM AREA
 (as amended - 4)

(\$ dollars)

Work Element	Program	Total	Federal Funds											State Funds			Local Funds							
			PL	PL - ISATO	STBG	STBG 0	CRP Grant	HSIP	5311	5305 CPG	5305 MSP	5310	USGS	ADEQ	HURF	Local Share	Program Sales	Contributions	Other Local	3rd Party	RTA Dist	RTA Program	In-Kind	
11	Integrated Watershed	378,805	0		350,612	0	0	0	0	0	0	0	0	0	7,000	0	5,817	0	0	0	0	0	0	15,376
12	Air Quality	114,200	0		98,261	0	0	0	0	0	0	0	0	0	10,000	0	2,194	0	0	0	0	0	0	3,745
44	Economic Vitality	432,697	0		408,033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,664
Integrated Planning and Smart Region		925,702	0		856,906	0	0	0	0	0	0	0	0	0	17,000	0	8,011	0	0	0	0	0	0	43,785
40	Transportation Activities	5,068,389	1,245,597	31,938	682,428	0	1,073,587	0	569,558	615,938	118,666	0	0	200,000	430,677	0	0	0	0	0	0	0	0	100,000
41	Safety and Security	252,354	0		0	0	237,970	0	0	0	0	0	0	0	0	0	14,384	0	0	0	0	0	0	0
Transportation Activities		5,320,743	1,245,597	31,938	682,428	0	1,073,587	237,970	569,558	615,938	118,666	0	0	200,000	445,061	0	0	0	0	0	0	0	0	100,000
36	Regional Partnerships	111,004	0		65,803	0	0	0	0	0	0	0	0	0	0	3,978	0	0	0	41,223	0	0	0	0
38	Travel Reduction Program	282,936	0		0	0	0	0	0	0	0	0	0	267,000	0	15,936	0	0	0	0	0	0	0	0
39	Commuter Services	664,760	0		604,327	0	60,433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61	Orthophotos	176,040	0		166,006	0	0	0	0	0	0	0	0	0	0	34	10,000	0	0	0	0	0	0	0
63	Regional Modeling*	1,959,592	0		1,344,516	0	533,806	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81,270
64	Traffic Congestion Info	102,850	0		50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,850
Other Programs and Services		3,297,182	0		2,230,652	0	644,239	0	0	0	0	0	0	267,000	0	19,948	10,000	0	0	41,223	0	0	0	84,120
46	RTA Support	947,793	0		0	0	0	0	0	0	0	0	0	0	0	37,793	0	0	0	0	910,000	0	0	0
47	RTA Project Mgmt	231,787	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231,787	0
RTA Support		1,179,580	0		0	0	0	0	0	0	0	0	0	0	0	37,793	0	0	0	0	910,000	0	0	0
92	Regional Pavement Mgmt. Syst	855,114	0		415,014	0	415,014	0	0	0	0	0	0	0	0	0	0	0	0	25,086	0	0	0	0
95	Transportation Art by Youth	500,000	0		0	0	0	0	0	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0
Pass Through Partnerships		1,355,114	0		415,014	0	415,014	0	0	0	0	0	0	500,000	0	0	0	0	0	25,086	0	0	0	0
0091	Non-Federal Admin	165,687	0		0	0	0	0	0	0	0	0	0	0	165,687	0	0	0	0	0	0	0	0	0
0191	Administration Overhead	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0990	General and Administrative	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration		165,687	0		0	0	0	0	0	0	0	0	0	0	165,687	0	0	0	0	0	0	0	0	0
Grand Total		12,244,008	1,245,597	31,938	4,185,000	0	2,132,840	237,970	569,558	615,938	118,666	0	284,000	700,000	676,500	10,000	0	0	66,309	910,000	231,787	227,905		

*\$435k in support of Commuter Services Program

PIMA ASSOCIATION OF GOVERNMENTS
FY 2022-23 BUDGET
(as amended -1)

Table 4 - Total Expenditures by Program Area and Category
(\$ dollars)

Work Element	Program	Total	Personnel	Employee-related	Project	Office	PPE	Misc.	In-kind
11	Integrated Watershed	265,954	236,693	35	0	13,850	0	0	15,376
12	Air Quality	80,582	70,337	0	0	6,500	0	0	3,745
44	Economic Vitality	346,155	181,376	630	105,000	14,810	19,675	0	24,664
Integrated Planning and Smart Region		692,691	488,406	665	105,000	35,160	19,675	0	43,785
40	Transportation Activities	3,671,855	1,955,505	16,000	1,413,135	86,440	100,775	0	100,000
41	Safety and Security	252,354	0	0	175,000	0	0	77,354	0
Transportation Activities		3,924,209	1,955,505	16,000	1,588,135	86,440	100,775	77,354	100,000
36	Regional Partnering	91,223	41,223	0	50,000	0	0	0	0
38	Travel Reduction Program	201,160	170,373	0	19,662	11,125	0	0	0
39	Commuter Services	574,338	190,743	0	290,433	30,000	7,000	56,162	0
61	Orthophotos	153,310	47,939	0	50,000	32,175	0	23,196	0
63	Regional Modeling	1,582,762	1,324,682	5,020	151,565	20,225	0	0	81,270
64	Traffic Congestion (Transview)	102,850	0	0	0	0	100,000	0	2,850
Other Programs and Services		2,705,643	1,774,960	5,020	561,660	93,525	107,000	79,358	84,120
46	RTA Support	663,108	594,639	4,220	13,000	33,400	8,825	9,024	0
47	RTA Project Mgmt	165,916	137,446	400	0	28,070	0	0	0
RTA Support		829,024	732,085	4,620	13,000	61,470	8,825	9,024	0
92	Pvt Mgmt and Sys Data	855,114	0	0	855,114	0	0	0	0
95	Trans Art by Youth	500,000	0	0	500,000	0	0	0	0
Pass Through Partnerships		1,355,114	0	0	1,355,114	0	0	0	0
0091	Non-Federal Admin	165,687	0	740	81,917	0	0	83,030	0
0190	Administrative Overhead	1,502,828	1,352,528	9,450	1,620	123,130	15,900	200	0
0990	General and Administrative	1,068,812	0	127,214	150,150	575,598	180,125	35,725	0
Administration		2,737,327	1,352,528	137,404	233,687	698,728	196,025	118,955	0
Grand Total		12,244,008	6,303,484	163,709	3,856,596	975,323	432,300	284,691	227,905

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2022-23 BUDGET**

Table 5 - Staff Allocation by Program Area

Program Area	2023
	Budget
Transportation Activities	22.80
Integrated Planning & Smart Region	4.21
Other Programs & Services	12.06
RTA Support	5.51
Administration	10.93
FTE	55.50

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2022-23 BUDGET**

Table 6 - Capital/Equipment and Consultants including Pass-Through Funding
Expenditures of \$5,000 or more

Work Element	Program	Capital & Equipment	Consulting	New Procurement	Amount (\$)
0091	Non-Federal Admin		Legislative services		\$50,000
0190-0990	Administration	Financial software			\$6,500
0190-0990	Administration	Furniture			\$5,000
0190-0990	Administration	Document management software			\$15,000
0190-0990	Administration	Project management software/licenses			\$13,200
0190-0990	Administration	Office productivity Software			\$41,000
0190-0990	Administration	Server			\$20,000
0190-0990	Administration	Technology Software			\$15,000
0190-0990	Administration	Calendar/email/office software agency wide			\$15,000
0190-0990	Administration		IT Consultant		\$20,000
0190-0990	Administration		Financial audit		\$17,500
0190-0990	Administration		Grant program services		\$5,000
0190-0990	Administration		Intern program		\$5,000
0190-0990	Administration	PC and laptop replacements			\$12,000
0190-0990	Administration		Administrative legal services		\$50,000
3600	Regional Partnering Center		Regional partnership projects		\$50,000
3904	Commuter Services Federal Funding	School pool software			\$7,000
3904	Commuter Services Federal Funding		Sun Rideshare advertising, marketing and promotions		\$30,000
3904	Commuter Services Federal Funding		Commuter traffic signal optimization program consultants		\$50,000
3904	Commuter Services Federal Funding		Vanpool subsidies		\$150,000
4020	Transportation Activities		Regional public involvement		\$15,000
4000-4020	Transportation Activities		Youth engagement opportunities		\$5,000
4000-4020	Transportation Activities		EBR forecasting project		\$7,500
4000-4020	Transportation Activities		Outreach events		\$5,000
4000-4020	Transportation Activities	Software purchases, licenses (e.g., Transcad)			\$7,500

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2022-23 BUDGET**

Table 6 - Capital/Equipment and Consultants including Pass-Through Funding
Expenditures of \$5,000 or more

Work Element	Program	Capital & Equipment	Consulting	New Procurement	Amount (\$)
4000-4020	Transportation Activities	ESRI maintenance			\$30,000
4000-4020	Transportation Activities		Modeling support services(Info USA, Google Places API, DTA annual subscription)		\$13,000
4000-4020	Transportation Activities		Multimodal outreach, education and safety materials		\$50,000
4000-4020	Transportation Activities		Simulation-based land use model development technical support as needed		\$49,000
4000-4020	Transportation Activities		As-needed contract services		\$50,000
4000-4020	Transportation Activities	Miscellaneous data, publications and hardware			\$15,000
4000-4020	Transportation Activities		Transportation planning consultant services, project cost estimating		\$50,000
40	Transportation Activities	Data, hardware, software and services	Sun Cloud data portal project	Yes	\$75,000
4022	Transportation Activities--FTA		Transit-related survey services		\$80,000
4022	Transportation Activities--FTA		Regional transit planning (e.g., RTA Next transit planning activities)	Yes	\$460,000
4022	Transportation Activities--FTA		Dial-A-Ride/Microtransit Service Area Analysis	Yes	\$600,000
4103	Transportation Safety and Security Projects and Planning		Road Safety Assessments (RSAs)		\$175,000
4403	Regional Economic Vitality		JPAC planning coordination		\$5,000
4403	Regional Economic Vitality		Regional information sharing events		\$5,000
4403	Regional Economic Vitality		Economic analysis informing regional transportation planning		\$5,000
4403	Regional Economic Vitality		Value impact analysis annual software license fees	Yes	\$18,500
4403	Regional Economic Vitality		UA regional assessment partnership		\$100,000
61	Orthophotos		Orthophoto program		\$50,000
63	Regional Modeling		Traffic volume counts		\$100,000

PIMA ASSOCIATION OF GOVERNMENTS
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Table 6 - Capital/Equipment and Consultants including Pass-Through Funding
Expenditures of \$5,000 or more

Work Element	Program	Capital & Equipment	Consulting	New Procurement	Amount (\$)
63	Regional Modeling		Traffic system performance evaluation (and GPS data)	Yes	\$51,500
64	Regional Traffic and Congestion Information System (TransView)	Communications equip., software, data, and services	Regional Traffic and Congestion Information system (Transview) Communications equipment, software, data, and services		\$50,000
92	Regional Pavement Management and Systems Data		Regional pavement management and systems data (pass through)		\$440,100
95	Transportation Art by Youth		TABY contracts/administration		\$150,000
					\$3,239,300