



FY 2024
and
FY 2025

OVERALL WORK PROGRAM

Approved May 25, 2023

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MISSION POSSIBLE



CREATING A BETTER FUTURE THROUGH THE ART OF COLLABORATION

The collaborative process requires focus, skill and creativity as we plan for a future that continues to introduce funding or resource challenges or opportunities. Through the art of collaboration, Pima Association of Governments (PAG) works with its members to tackle regional challenges and opportunities and to deliver solutions for the benefit of PAG's planning area within the greater Tucson area.

PAG's long-standing 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 that drive results to advance the economic vitality of our region.

PAG's mission guides the organization as it follows required 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.

Operating as a metropolitan planning organization, PAG has set a goal to improve mobility and sustainability for enhanced livability in the region.

Collaboration with PAG member agencies, community stakeholders, members of the public and other interested parties allow a sharing of data and resources that serve to benefit regional decision making for better policy, programs and plans in the areas of transportation, air quality, water management and economic vitality.

Whether we are conducting performance-based planning, identifying priority regional transportation programs or services, or supporting a healthy and sustainable environment, regional collaboration is at its core.

Combined with a mindset of *mission possible*, our region can help ensure that residents, businesses and visitors alike will continue to enjoy a safe and reliable transportation system, clean air and water, and a vibrant economy.

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 programming 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 public 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. For our regional planning and programming activities (e.g., development of the long-range transportation plan and Transportation Improvement Program; travel demand model updates, etc.), 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 PAG, as well as the management, professional and technical staff from ADOT, FTA and FHWA.

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 Infrastructure Investment and Jobs Act (IIJA), 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.

FEDERAL PLANNING FACTORS

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), the Fixing America's Surface Transportation (FAST) Act and the IIJA added two new items to the eight themes and amended one by including housing as a part of the planning process.

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, housing 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.

During the OWP update process, PAG reviews its work efforts as they relate to each planning factors and alignment with emphasis areas. This 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(b)” (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 PAG's mission and work activities to align with federal requirements. These federal requirements are referenced in the work program agreement between ADOT and PAG. Thus, as the basis for this agreement, development of the OWP is an administrative function performed by PAG staff with Regional Council approval.

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. This internal review is informed by the numerous PAG committee meeting discussions that have occurred since the current OWP was approved.

Development of PAG's OWP also involves multiple partner agencies. This process, lasting three or more months, generates multiple draft documents, each successively refining the scope of proposed draft work elements, purposes, tasks and anticipated costs. For example, if available, a preliminary draft may be shared with the PAG Regional Council and Management Committee in the winter/early spring for review. A full draft document, including the revenue and expenditure tables, is then distributed to members of the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Arizona Department of Transportation (ADOT), and other funding partners, 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 2021-2022 and 2022-2023.

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 tables in the appendices.
- Regular Amendments: Any OWP amendment that isn’t an administrative amendment will require Regional Council approval.

REVENUES AND EXPENDITURES SUMMARY

The OWP revenues and expenditures include 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 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. Major sources of in-kind are expected to be generated from the following committees/programs, with estimated meeting and/or reporting frequency shown in parenthesis: Transportation Planning Committee (approx. monthly), Environmental Planning Advisory Committee (approx. 5 times per year), Population Technical Subcommittee (approx. quarterly), Transview (daily), MaxView/Miovision (daily), and the Travel Reduction Survey Program (monthly).

Appendices D and E of this document include revenues and expenditures by source for each work program element. Appendix D is for FY 2024 and Appendix E is for FY 2025. A combination of cash and in-kind match may be used for any required matches for federal funds. Total anticipated expenditures shown are amounts not to exceed. 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.

transportation activities

- Transportation Activities
- Transportation Safety and Security Projects and Planning



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), Metropolitan Planning – Increasing Safe and Accessible Transportation Options (PL-ISATO), 5305d, FTA 5310 and Carbon Reduction Program (CRP). CRP is a new federal funding source under the IIJA. Several planning activities that help reduce carbon emissions outlined below use this funding source. In accordance with the new federal transportation bill, ADOT is responsible for establishing a Carbon Reduction Strategy by mid fiscal year 2024 and will provide further guidance on eligible uses for CRP funding.

The required match for these activities comes from jurisdictional local dues, program sales, 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
Pedestrian and bicycle count program activities	October 2023 and October 2024

PAG Regional Bike Map Update	June 2024 and June 2025
Annual 5310 Program Ranked Project List*	May 2024 and May 2025
Submit Annual Title VI Report & Plan to ADOT	Aug 2023 and Aug 2024
Public Transit Human Services Coordinated Transportation Plan*	May 2024 and May 2025
Regional Active Transportation Plan	Dec. 2026 (Project begins FY 2025)
FTA Pilot Program for Transit-Oriented Development Planning [See additional details later in this section.]	June 2024

* Funding and activities are administered under a separate grant agreement with ADOT MPD.

Transportation Program Delivery, Policy and Finance

Projected Outcome	Est. Completion Date
Complete the next Transportation Improvement Program (TIP)	Ongoing
Track, monitor, assess and report on 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.	Ongoing

Regional Traffic and Congestion Information System (Transview)

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
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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	Participation as Appropriate and as Requested

Carbon Reduction Program

Projected Outcome	Est. Completion Date
Renew Regional Accessibility and Mobility Plan (RMAP) – develop multimodal components	Fall 2024
Pedestrian and bicycle count program activities	October 2023 and October 2024
PAG Regional Bike Map Update	June 2024 and June 2025
Regional Active Transportation Plan	Dec. 2026 (Project begins FY 2025)
Interactive web-based carpool, vanpool matching system	Ongoing
Sun Rideshare marketing efforts and create digital materials for TRP employer's workforce education efforts	Ongoing
Sun Rideshare Commuter Program	Ongoing
Quarterly newsletter: Sun Rideshare News	Ongoing
Exploratory planning tool and its development report for uncertain future system and environment	June 2025

DTA model development and its report for calibration/validation and sensitivity tests with regional congestion mitigation and air quality modeling support	December 2024
Household travel survey results	June 2025
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 Performance-Based Planning efforts and Congestion Management Process	Ongoing

Pavement Management

Projected Outcome	Est. Completion Date
Cyclical collection of pavement condition of regional jurisdictions streets.	Ongoing
Updated local pavement condition maps.	Ongoing

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 in partnership with ADOT.

Strategy: Continue to address Environmental Justice compliance within PAG's federally required transportation plans.

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: Continue to promote transportation safety awareness through various communications channels and explore opportunities to partner with other agencies on transportation safety education and outreach.

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 under the ADOT MPD 5310 Transit Grant Agreement.

Strategy: Update Public Transit Human Services Coordinated Transportation Plan under the ADOT MPD 5310 Transit Grant Agreement.

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 revenues and expenditures tables in Appendices D and E.

The proposed planning project includes the development of land-use plans, policies and financing strategies to support 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 2055 RMAP) 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 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 9: Meet federally mandated requirements for transportation program administration and development in order to secure funding for the region.

Strategy: Process amendments for the FY 2022 to FY 2026 Transportation Improvement Program (TIP) and complete the next 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 10: 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 11: 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 12: 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.

Goal 13: 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 14: Plan for incident management and emergency response on a regional level.

Strategy: Participate as appropriate in recurring 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 15: Enhance system performance and reduce traffic congestion.

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

Goal 16: Plan for incorporation of connected vehicle and automated vehicle technologies.

Strategy: Participate in and, as appropriate, coordinate connected vehicle and autonomous vehicle planning, evaluation and implementation in the region.

Regional Data and GIS

Coordinate, develop and maintain accurate regional data sets to effectively conduct regional planning programs. 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 17: 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 18: Enhance database analysis tools and map products to better support regional planning efforts.

Strategy: Develop database applications and map products.

Regional Traffic and Congestion Information System (Transview)

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.

Goal 19: 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].

Carbon Reduction Program

The purpose of the Carbon Reduction Program (CRP) is to reduce transportation emissions through the development of State carbon reduction strategies and by funding initiatives designed to reduce transportation emissions. The CRP is a new program authorized by the Infrastructure Investment and Jobs Act. Eligibility of programs, planning and other activities

are broad for the CRP. States, in coordination with MPOs, are to develop Carbon Reduction Strategies to support efforts to reduce transportation emissions and identify strategies to reduce these emissions. PAG, working with ADOT and FHWA, identified several planning activities to carry out the aims of the CRP.

Goal 20: Reduce auto emissions by providing a commuter assistance/rideshare program and promoting alternative transportation to employers and commuters. Shifting transportation demand to nonpeak hours or other transportation modes, increasing vehicle occupancy rates, or otherwise reducing demand for roads

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

Strategy: Provide vanpool subsidies to reduce commute costs.

Strategy: Conduct outreach to increase participation.

Goal 21: Establish and Implement a Performance Management Program for advanced transportation and congestion management technologies and innovative mobility deployment.

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

Goal 22: Develop Multimodal Components of the long-range RMAP, including the construction, planning, and design of on-road and off-road facilities for pedestrians, bicyclists, and other nonmotorized forms of transportation.

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.

Goal 23: Enhance transportation systems operations and efficiencies – advanced transportation and congestion management technologies and innovative mobility deployment.

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 24: Plan for incident management and emergency response on a regional level for advanced transportation technologies to improve emergency evacuation and response by Federal, State, and local authorities.

Strategy: Participate as appropriate in recurring 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 25: Enhance system performance and reduce traffic congestion.

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

Goal 26: Apply developed activity-based model (ABM) to support PAG's planning efforts including RMAP and TIP. Deploy advanced transportation and congestion management technologies such as transportation system performance data collection, analysis, and dissemination systems.

Strategy: Apply the developed ABM with various sensitivity tests for RMAP and TIP planning options.

Strategy: Develop an exploratory planning tool to consider uncertain future transportation system and environment.

Goal 27: Research and develop UrbanSim land use model.

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

Goal 28: Conduct Transportation Improvement Program (TIP) and the 2055 RMAP 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 29: Evaluate the regional multimodal transportation performance through regional multimodal transportation system.

Strategy: Evaluate regional multimodal data availability and develop regional multimodal performance measures.

Goal 30: Provide a resource where travelers can acquire real-time travel information. Deploy advanced transportation and congestion management technologies, including advanced traveler information systems;

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].

Pavement Management

Utilize contractors to acquire pavement condition data, rating, and dissemination services in multiple platforms and multiple system ratings. Please note that this program is undergoing a transition and so may no longer be a pass-through partnership. Therefore, while funding for this program is listed under work element 92 in Table 3 of the appendix, projected outcomes, goals and strategies are listed here under work element 40.

Goal 31: Develop accurate data for Regional Pavement GIS applications for the TIP, RMAP, and RTA Next project portals and other applications as needed.

Strategy: Collection of pavement condition data through contracted services.

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 the Highway Safety Improvement Program (HSIP). 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
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 (RSAs)	Ongoing

RSA Program Annual Reports	As requested
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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
- 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

- Regional Integrated Watershed Planning
- Regional Air Quality Planning
- Regional Economic Vitality



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 STBGP 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, permit consistency reviews, plan amendments, wastewater facility and water quality data inventory updates, and updates to the PAG 208 Plan, required annually	Ongoing

Updates to stormwater planning including regionally coordinated residential and industry pollution abatement messages in an engagement toolkit, a policy navigation resource to foster construction industry and public actions and an annual non-point source engagement impact report	Annual
Annual hydrologic report containing quarterly GIS assessment and recommendations to inform regional water resiliency strategies for people and habitats dependent on shallow groundwater areas on the urban periphery	Annual
Develop or update regional forums, data inventories, maps and web portals concerning water safety, quality and reliability to inform regional policy discussions, studies and projects	Ongoing
Green stormwater infrastructure planning, including summaries, maps and inventories	Ongoing

Goal 1: Fulfill Mandatory Designated Watershed Planning Responsibilities.

Strategy: Keep PAG's 208 Plan up to date as required.

- Conduct point-source wastewater planning through ADEQ consistency reviews and PAG 208 Plan amendments as needed.
- Update population projections and facility service areas in parallel with RMAP development
- Implement Action Plan items in the 208 Plan and work with regional partners regarding green infrastructure, *E. coli* exceedances, required environmental justice maps, wildcat dumping and septic mapping
- Create companion materials to ease compliance.

Strategy: Conduct and coordinate required integrated planning groups to advise actions on key watershed issues.

- Coordination with Statewide Water Quality Management Working Group, local Designated Management Agencies, and ADEQ 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 to implement ongoing 208 planning and seek annual updates on 208 issues and accomplishments
- Provide water quality updates for the Environmental Planning Advisory Committee and other PAG committees and meetings

- Inform, develop and gather feedback on 208 Planning updates, or other coordination opportunities and documents.

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

- Conduct regional stormwater quality mitigation planning to target non-point source pollutant sources of impaired waters,
- Continue quarterly riparian health assessments of representative Priority Water Bodies in the 208 Plan to coordinate and share regional water resilience 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: Promote coordination on watershed planning including groundwater and surface waters

- Lead diverse stakeholder engagement regarding future water supply and demand imbalances. Coordinate partners to pursue opportunities within the portfolio of “adaptation” strategies developed through the Bureau of Reclamations’ Lower Santa Cruz River Basin Study and other continuing planning initiatives for future water reliability, health and safety projects.
- Continue integrated planning for stormwater infrastructure innovations including coordinating regional geographic data, best practices, policies or economics, to benefit equitable access, regionally consistent practices, diverse transportation modes, water shortage and landscape resilience, economic gateways, and all-weather safety to address MPO Planning Factors

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 STBGP for eligible transportation-related activities such as the required conformity analysis for the RMAP and TIP documents as well as state ADEQ funding. The required match for these activities comes from jurisdictional local dues 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
TIP transportation conformity modeling and analysis	2025
RMAP conformity analysis	2025
Regional Greenhouse Gas Inventory Report	Ongoing
RMAP performance measures modeling and analysis	2024 and 2025

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 periodic 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, such as 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 STBGP. 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:

Regional Economic Vitality

Projected Outcome	Est. Completion Date
Support the statewide employment database and viewer, regional data dashboards, including the Making Action Possible for Southern Arizona dashboard, 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 efforts.	Ongoing
Through enhancements to the regional transportation model, explore autonomous and connected vehicle scenario development to support future long-range planning efforts	June 2025

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: 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: As needed, 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: Engage private sector stakeholders to identify freight- and trade-related transportation infrastructure priorities and strengthen supply chain connections.

Strategy: To support PAG's transportation planning efforts, continue freight-related data collection and analysis activities 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 and data dashboards, like the Making Action Possible for Southern Arizona dashboard, maintained by the University of Arizona in partnership with community organizations) 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.

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.

other programs and services

- Strategic Opportunities
- Regional Partnering Center Support
- Travel Reduction Program
- Commuter Services
- Orthophotos
- Regional Modeling



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 private contributions, grants and contracts, and local funding. Since activity is currently limited to serving as a fiscal agent for the Center for Pima Basin Sustainability, this work element is not shown in the revenue and expenditure tables.

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 leadership and support for the Center for Pima Basin Sustainability and Regional Partnering Center in the form of coordination and collaboration.

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, and program sales. When required, the match for these activities comes from 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	June 2024 and June 2025

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:

- 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 employer 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. Federal CRP funding is also used for CRP-eligible activities as listed under work element 40.

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
Manage web based Annual TRP Employer Survey platform for major regional employer data collection and reporting.	Ongoing
Web-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 FTA annual NTD reporting of vanpool data	Ongoing
Coordinate messaging to promote awareness, understanding and use of transportation options among commuters, agencies and employers.	Ongoing
Internet-based employee survey on commuter behavior/alternative mode usage and summary reports	Ongoing
Transportation Coordinator (TC) Training sessions for TRP employers	Ongoing
Communicate and collaborate with program partners, ADEQ, PDEQ and member jurisdictions, on common goals and initiatives related to supporting regional commuters.	Ongoing

Host TRP Regional Task Force meetings	Ongoing
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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 eligible employers to participate in the Travel Reduction Program.

Strategy: Provide information and make resources available to TRP employers.

Strategy: Administer the Travel Reduction Program (TRP) as the Transportation Control Measure (TCM) in support of goals and plan requirements specified in the State Implementation Plan (SIP).

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

Strategy: Support employers to maintain compliance with Travel Reduction Ordinances and meet requirements of the program.

Strategy: Submit Annual TRP Report to ADEQ 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. Improve commute characteristics to reduce congestion and improve air quality through traffic signal optimization.

FUNDING:

This work element is funded using federal STBGP and local dues. Federal CRP funding is also used for CRP-eligible activities as listed under work element 40.

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
Sun Rideshare marketing efforts and create digital materials for TRP employer's workforce education efforts	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 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: Explore potential public/private partnerships on shared mobility-related technology-based projects.

Strategy: Work with real-time ridesharing programs and major employers to promote dynamic, informal ridesharing that offers drivers a convenient method of saving money on their commute.

Strategy: Promote alternative fuel vehicles to major 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 STBGP.
- 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 Delivery	Fall 2023
Orthophotography and Elevation Data Acquisition	Spring 2025

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: Provide 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 demographics and socioeconomics. 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.

Air Quality Modeling – As supporting work element 12- Regional Air Quality Planning, maintain EPA MOVES air quality model and develop and analyze MOVES inputs for regional air quality conformity effort.

Data Development and Forecasts – Prepare demographic and socioeconomic estimates and forecasts and develop and collect regional traffic and travel behavior data. Analyze and disseminate Census and traffic and travel data for the region. Serve as liaison for the U.S. Census Bureau and statewide growth forecasts and support State and FHWA traffic data program.

FUNDING:

This work element is funded using federal transportation sources such as STBGP. Federal CRP funding is also used for CRP-eligible activities as listed under work element 40. 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:

Land Use Modeling

Projected Outcome	Est. Completion Date
Migrate to UrbanSim land use model and produce model validation and calibration report	June 2025

Travel Demand Modeling

Projected Outcome	Est. Completion Date
TIP, RMAP modeling and Title VI analysis	Ongoing
Exploratory planning tool and its development report for uncertain future system and environment	June 2025
DTA model development and its report for calibration/validation and sensitivity tests with regional congestion mitigation and air quality modeling support	December 2024
Household travel survey results	June 2025

Data Development and Forecasts

Projected Outcome	Est. Completion Date
Required annual ADOT/FHWA HPMS database and reports	December 2024 & 2025
Building permit data update to support State population projects and PAG modeling	September 2024 & 2025
Population estimates for July 1, 2023, and July 1, 2024, by jurisdiction	December 2023 & 2024
State and regional employment database update	October 2023 & 2024
Regional multimodal performance measures and development report	December 2024

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

Strategy: Apply the developed ABM with various sensitivity tests for RMAP and TIP planning options.

Strategy: Develop an exploratory planning tool to consider uncertain future transportation system and environment.

Goal 2: Research and develop UrbanSim land use model.

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

Goal 3: Conduct Transportation Improvement Program (TIP) and the 2055 RMAP 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 4: 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 5: 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 6: Evaluate the regional multimodal transportation performance through regional multimodal transportation system.

Strategy: Evaluate regional multimodal data availability and develop regional multimodal performance measures.

RTA support

- RTA Support
- MainStreet Business Outreach and RTA Project Implementation



46 – RTA SUPPORT



PURPOSE:

Provide direction, coordination and support to Regional Transportation Authority (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 RTA funds, state HURF funds (where eligible), and 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. 2023 / Dec. 2024
Periodic updates to the RTA brochure	May 2024 / May 2025
RTA Annual Budget	May 2024 / May 2025
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 RTA 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.

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
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.

pass-through partnerships

- Transportation Arty By Youth Program



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. 2024 and Nov. 2025
Jurisdiction completion of approved projects	Aug. 2025

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.

01 – 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 collective 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.

02 – ADMINISTRATION – OVERHEAD AND 09 – GENERAL AND ADMINISTRATIVE



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/CPG. 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 (PAG external/internal, Sun Rideshare)	Quarterly
News Releases	As needed
Marketing Communication Plan	As needed
Writing, editing and proofreading services	As needed
Graphic design and photography services; print production	As needed
Public Involvement Policy	As needed
Public Notice and Outreach Advertisements	As needed
PAG Website Content / RTA Website Content / RTA Next Website Content / PAG Intranet Content Manage Host Platform Monitor Sites Design/Build	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 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 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 Arizona Association for Economic Development
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 One Water Conference Water Smart Conference EV Charging Summit Conference
Finance, human resources, communication, graphic design	01 – Administration – Non-Federal Costs 02 – Administration – Overhead	<ul style="list-style-type: none"> Government Financial Officers of Arizona Conference Public Relations Society of America Western District Conference ICMA 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.
--------------------------------------------------------------------	-------------------	------------------------------

*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 budget capacity and travel policies. Most common type of conferences have been listed. Other opportunities may arise that are not listed or known at this time that may be authorized.

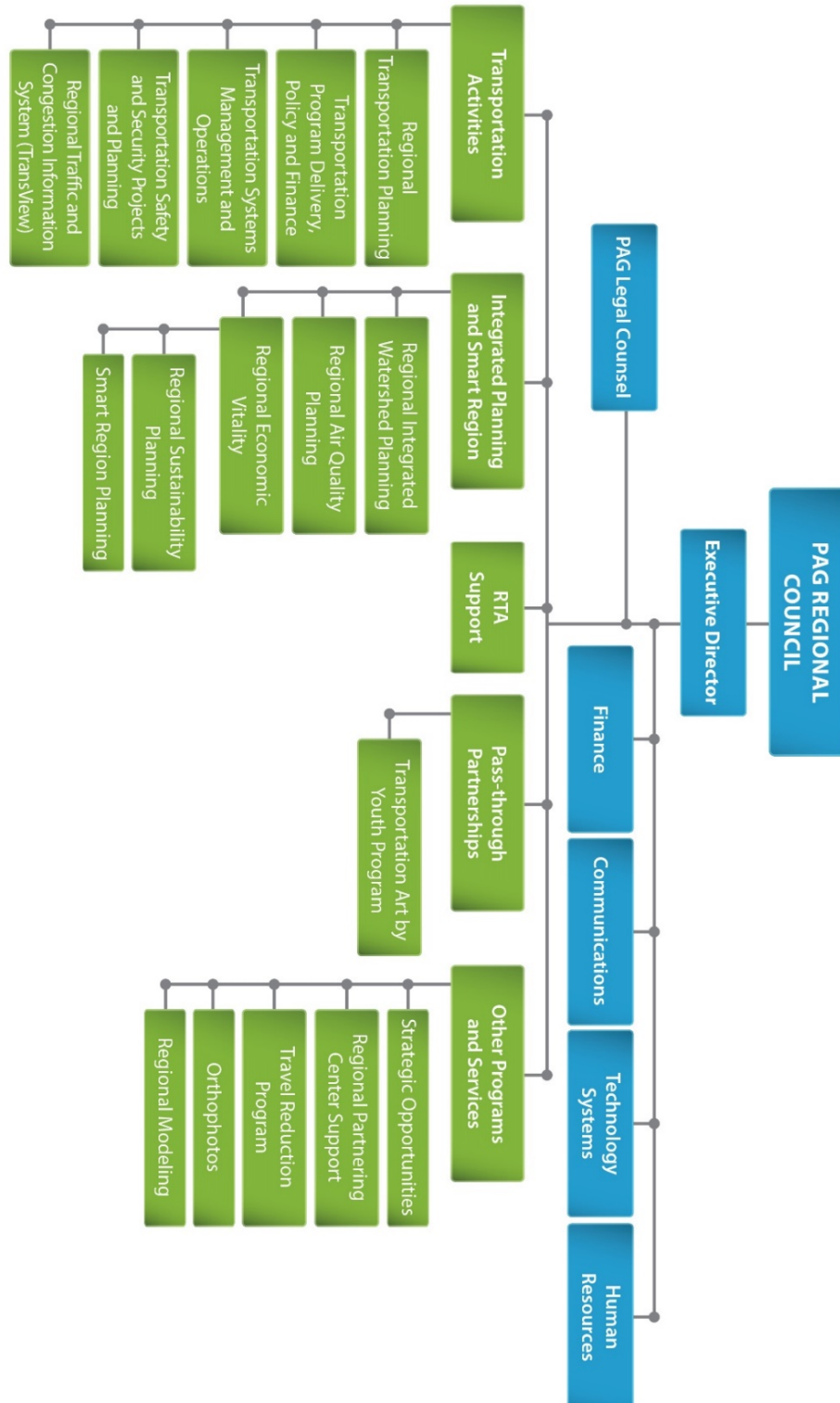
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appendices

- Appendix A: Organizational Chart
- Appendix B: Federal Planning Factors and Emphasis Areas
- Appendix C: FY 2022 and FY 2023 Accomplishments and Highlights
- Appendix D: Revenue and Expenditure Tables – FY 2023-2024
- Appendix E: Revenue and Expenditure Tables – FY 2024-2025



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 work elements, as shown in the chart below. Additionally, PAG addresses federal planning emphasis areas within the OWP work elements as indicated 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, housing 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.

FEDERAL PLANNING EMPHASIS AREAS

Below are brief descriptions of the 2021 USDOT Federal Planning Emphasis Areas. For a full description of each, please visit: www.transit.dot.gov/regulations-and-programs/transportation-planning/2021-planning-emphasis-areas

1. **Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future.**
Including identifying the barriers to and opportunities for deployment of fueling and charging infrastructure; opportunities to reduce greenhouse gas emissions by reducing single-occupancy vehicle trips and increasing access to public transportation, shift to

lower emission modes of transportation and identifying transportation system vulnerabilities to climate change impacts and evaluating potential solutions

2. **Equity and Justice40 in Transportation Planning** - Advancing racial equity and support for underserved and disadvantaged communities and helping ensure public involvement in the planning process and that plans and strategies reflect various perspectives, concerns, and priorities from impacted areas

3. **Complete Streets** - Providing an equitable and safe transportation network for travelers of all ages and abilities

4. **Public Involvement** - Increasing meaningful public involvement in transportation planning by integrating Virtual Public Involvement (VPI) tools into the overall public involvement approach while ensuring continued public participation by individuals without access to computers and mobile devices

5. **Strategic Highway Network (STRAHNET)/U.S. Department of Defense (DOD) Coordination** - Coordination with representatives from DOD in the transportation planning and project programming process on infrastructure and connectivity needs for STRAHNET routes and other public roads that connect to DOD facilities

6. **Federal Land Management Agency (FLMA) Coordination** - Coordination with FLMA's in the transportation planning and project programming process on infrastructure and connectivity needs related to access routes and other public roads and transportation services that connect to Federal lands

7. **Planning and Environment Linkages (PEL)** - Using PEL as a collaborative and integrated approach to transportation decisionmaking that considers environmental, community, and economic goals early in the transportation planning process, and uses the information, analysis, and products developed during planning to inform the environmental review process

8. **Data in Transportation Planning** – Use of data sharing principles and data management for a variety of issues, such as freight, bike and pedestrian planning, equity analyses, managing curb space, performance management, travel time reliability, connected and autonomous vehicles, mobility services, and safety. Developing and advancing data sharing principles allows for efficient use of resources and improved policy and decision making at the State, MPO, regional, and local levels for all parties

Work Element	Code	Planning Factors										Planning Emphasis Areas
		1	2	3	4	5	6	7	8	9	10	
Transportation Activities	40	X	X	X	X	X	X	X	X	X		X
Transportation Safety and Security	41		X	X			X					X

Reg. Integrated Watershed Planning	11				X	X	X	X	X	X		X
Regional Air Quality Planning	12	X				X		X			X	X
Regional Economic Vitality	44	X			X	X	X	X	X	X	X	X
Strategic Opportunities	35	X				X						X
Reg. Partnering Center Support	36	X					X					X
Travel Reduction Program	38	X				X	X	X				X
Commuter Services	39				X	X		X				X
Orthophotos	61		X			X		X		X		X
Regional Modeling	63				X	X	X	X		X		X
RTA Support	46	X	X	X	X	X	X	X			X	X
Mainstreet Business Outreach	47	X									X	X
Transportation Art by Youth	95					X					X	X
Administration	02/09	X	X	X	X	X	X	X	X	X	X	X

APPENDIX C: FY 2022 AND FY 2023 ACCOMPLISHMENTS AND HIGHLIGHTS



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
		Renew Regional Accessibility and Mobility Plan (RMAP)	Ongoing
		Transportation safety campaign	Conducted transportation safety outreach through social media
		Pedestrian and bicycle count program activities	Completed in 2021 and 2022, ongoing for 2022 and 2023
		PAG Regional Bike Map Update	Completed, ongoing annually
		Annual 5310 Program Ranked Project List	Ongoing
		Submit Annual Title VI Report & Plan to ADOT	Completed and ongoing
		Public Transit Human Services Coordinated Transportation Plan	Completed
		Regional Active Transportation Report	Anticipated to commence after 2055 RMAP adoption as a "plan" instead of a "report"
		Regional Transit Fleet Study	Completed
		Comprehensive Transit Operational Analysis	Ongoing
		Regional Transit Surveys	Completed and ongoing

		FTA Pilot Program for Transit-Oriented Development Planning	Ongoing
40	Transportation Safety Education in Schools	Regional School Outreach and Education Program	Ongoing as requested
		Youth Leadership Opportunities	Discontinued due to the pandemic
		Regional School Pool Program	Discontinued
		Organize Regional Leadership Summit (transportation emphasis)	Cancelled due to the pandemic
		"Teens in the Driver's Seat" pilot	Discontinued
		Implementation of the "Transportation Safety Education Curriculum"	Ongoing as requested
40	Transportation Program Delivery, Policy and Finance	Complete the FY 2024-2028 Transportation Improvement Program	Started
		Revision of Performance-Based TIP Project Application Scoring Criteria	Initial review and technical adjustments completed. Additional revisions anticipated after completion of the 2055 RMAP.
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	Participation as appropriate/
40	Regional Data and GIS	Performance Measure Dashboard reporting tool*	Updated annually
		Support Performance Measure data tracking and assessment*	Ongoing
		In cooperation with Maricopa Association of Governments, develop Sun Cloud megaregion data portal*	Ongoing
		Develop database applications and map products*	Ongoing

41	Transportation Safety and Security Projects and Planning	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 need, corresponding to ADOT call for projects
		Road Safety Assessments	Ongoing
		RSA Program Annual Reports	As requested
11	Regional Integrated Watershed Planning	208 Plan planning documents including quarterly ADEQ billing reports, convening advisory groups, permit consistency reviews, plan amendments, wastewater facility and water quality data inventory updates, and revisions to the PAG 208 Plan, required annually for Administrative update and every 5 years for Comprehensive Updates	Ongoing
		Updates to 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
		Annual hydrologic report containing a quarterly GIS assessment and recommendations to inform regional water resiliency strategies for people and habitats dependent on shallow groundwater areas on the urban periphery	Ongoing

		Update or develop regional forums, data inventories, maps and web portals concerning water sustainability to inform regional policy discussions, studies and projects	Ongoing (Basin Study aspect completed)
12	Regional Air Quality Planning	Coordination and planning for ozone compliance	Ongoing
		TIP transportation conformity modeling and analysis	Started
		RMAP conformity analysis	Completed
		Regional Greenhouse Gas Inventory Report	Completed
		RMAP performance measures modeling and analysis	Completed
44	Regional Economic Vitality	Support Pima Parcels – site selector database and web viewer	Completed
		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, as needed
44	Smart Region Planning	Coordinate smart region planning through the Regional Partnering Center (RPC)	Ongoing, as needed
		Through enhancements to the regional transportation model, explore autonomous and connected vehicle scenario development to support future long-range planning efforts	Completed (ABM development and scenarios discussed at peer-review in FY 2021)

44	Regional Integrated Sustainability Planning	Coordinate stakeholder meetings/forums and top issues list	Ongoing
35	Strategic Opportunities	Financial reports	As needed
		Outreach materials	As needed
		Specific dashboard reports for grants and partnerships	Ongoing
		Partnership agreements, engagement plans and 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	Started
38	Travel Reduction Program	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	Completed
		Internet-based employee survey on commuter behavior/alternative mode usage and summary reports	Ongoing
		Training sessions for TRP and Rideshare employers	Started for 2023
		TRP Regional Task Force meetings	Ongoing
39	Commuter Services	Interactive web-based carpool, vanpool matching system	Purchase of software annual maintenance contract complete. Focus on business-to-business outreach to inform major employers of commute options.

		Interactive web-based carpool matching system for schools in Pima County	Discontinued
		Sun Rideshare infomercial/marketing efforts and materials	Public facing marketing and business-to-business contacts.
		Sun Rideshare Commuter Program	Ongoing
		Quarterly newsletter; Sun Rideshare News	Ongoing
61	Orthophotos	Orthophotography and Elevation Data Acquisition	Completed
		Orthophotography and Elevation Data Delivery	Ongoing
63	Land Use Modeling	Establish redevelopment methodology	Completed
		Migrate to UrbanSim Land Use Model and produce Model Validation and Calibration Report	Moved to FY 2025
63	Travel Demand Modeling	TIP, RMAP modeling and Title VI analysis	Completed and ongoing
		Required annual ADOT/FHWA HPMS database and reports	Completed and ongoing
		Activity-based model telecommute module development and sensitivity tests	Completed
		Commence process to conduct travel survey	Started
63	Data Development and Forecasts	Population estimates for July 1, 2021, and July 1, 2022, by jurisdiction	Completed
		State Data Center Annual Affiliate Report	Completed
		State Office of Economic Opportunity building permit data submittal	Completed
		State and Regional Employment Database Update	Completed and ongoing
		Regional Traffic Performance Measure Evaluation Report	Ongoing

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 with agency 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	As needed
		RTA Annual Report and other reports as needed	Completed
		Periodic updates to the RTA brochure	Completed and ongoing
		RTA Annual Budget	Ongoing
		RTA Cashflow updates	Quarterly
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	ARAN van has been retired. ADOT is collecting pavement data along many regional NHS and FA roadways. PAG will work with ADOT to collect pavement condition data for the balance of the roadways if required by FHWA.

		IRI data reported to FHWA	ARAN van has been retired. ADOT is collecting pavement data along many regional NHS and FA roadways. PAG will work with ADOT to collect pavement condition data for the balance of the roadways if required by FHWA.
		Annual HPMS data report via ADOT website	Completed
		Cyclical collection of pavement condition of regional jurisdictions local streets.	Completed
		Personnel training in ARAN operation and PA ² S ² ER rating system (as needed).	Completed
		Updated pavement condition maps.	ARAN van has been retired. ADOT is collecting pavement data along many regional NHS and FA roadways. PAG will work with ADOT to collect pavement condition data for the balance of the roadways if required by FHWA.
95	Transportation Art by Youth Program	Development of approved projects	Completed and ongoing
		Jurisdiction completion of approved projects	Completed and ongoing
02/09	Administration	Professional Services/Consulting on issues of regional importance	As needed
02/09	Finance and Accounting	Annual Audit Report	Ongoing
		Internal Operating Financial Management	Ongoing
		Payroll and Vendor Checks	Ongoing
		Federal 990 Report	Annual

		Monthly Billings and Reimbursements	Ongoing
02/09	Communications	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	
		PAG Overview Binders	As needed
		Overall Work Program Reports	Monthly
02/09	Human Resources	Updated Employee Handbooks	As needed
		Updated Policies and Procedures	As needed
		Staff development and training	Ongoing
		Employee Benefit Programs	Ongoing

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

APPENDIX D: REVENUE AND EXPENDITURE TABLES – FY 2023-24



PIMA ASSOCIATION OF GOVERNMENTS FY 2023-24 BUDGET - ADMENDMENT 2

Appendix D Table 1 Funds Available

Fund Source	Carryforward	FY 23-24 New Funding	Total Available
FHWA - PL	\$0	\$1,265,426	\$1,265,426
FHWA - PL- ISATO	\$63,876	\$32,446	\$96,322
FHWA - STPG	\$808,559	\$4,685,000	\$5,493,559
FHWA - Carbon Reduction Program	\$1,791,533	\$2,229,531	\$4,021,064
FHWA - HSIP RSA	\$65,025	\$100,000	\$165,025
FTA - 5305d CPG	\$0	\$578,278	\$578,278
FTA - 5305 Transit - Legacy Grants	\$280,000	\$0	\$280,000
FTA - 5305e Planning Grant	\$0	\$235,750	\$235,750
FTA - 5310 - Mobility Mgmt.*	\$48,586	\$80,000	\$128,586
Total Federal Revenue	\$3,057,579	\$9,206,431	\$12,264,010
ADEQ - TRP	\$0	\$267,000	\$267,000
ADEQ - Water (1160)	\$0	\$7,500	\$7,500
ADEQ - Air (1260)	\$0	\$10,000	\$10,000
HURF 12.6 - Operations	\$0	\$200,000	\$200,000
HURF 12.6 - TABY	\$350,000	\$150,000	\$500,000
Total State Revenues	\$350,000	\$634,500	\$984,500
PAG Local Share Contributions	\$0	\$676,500	\$676,500
Program Revenue	\$0	\$86,254	\$86,254
RTA - Annual Distribution	\$0	\$1,135,000	\$1,135,000
RTA - Programs	\$0	\$141,204	\$141,204
Third Party	\$0	\$27,200	\$27,200
In-Kind	\$0	\$421,000	\$421,000
Total Local Revenues	\$0	\$2,487,158	\$2,487,158
Total All Revenues	\$3,407,579	\$12,328,089	\$15,735,668

* Funding and activities are administered under a separate grant agreement with ADOT MPD.

Table 2 – Local Share Revenue FY 2023-24
(\$ Dollars)

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

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2023-24 BUDGET - AMENDMENT 2**

**Table 3
Total Revenue by Program Area**

Work Element	Program	Total	Federal Funds								State Funds		Local Funds					
			PL	PL - ISATO	STBG	CRP Grant	HSIP	5305 CPG	5305e/ MSP	5310*	ADEQ	HURF	Local Share	Program Revenue	3rd Party	RTA Dist	RTA Program	In-Kind
11	Integrated Watershed	\$415,275			\$384,532						\$7,500		\$2,243					\$21,000
12	Air Quality	\$125,371			\$108,795						\$10,000		\$576					\$6,000
44	Economic Vitality	\$214,830			\$202,585								\$245					\$12,000
Integrated Planning and Smart Region		\$755,476	\$0		\$695,912	\$0	\$0	\$0	\$0	\$0	\$17,500	\$0	\$3,064	\$0	\$0	\$0	\$0	\$39,000
40	Transportation Activities	\$10,246,188	\$1,265,426	\$96,322	\$2,954,498	\$4,021,064		\$578,278	\$515,750	\$128,586			\$341,264	\$10,000	\$0			\$335,000
41	Safety and Security	\$175,000					\$165,025						\$9,975					\$0
Transportation Activities		\$10,421,188	\$1,265,426	\$96,322	\$2,954,498	\$4,021,064	\$165,025	\$578,278	\$515,750	\$128,586	\$0	\$0	\$351,239	\$10,000	\$0	\$0	\$0	\$335,000
36	Regional Partnerships	\$66,254											\$0	\$66,254				
38	Travel Reduction Program	\$267,000									\$267,000		\$0					
39	Commuter Services	\$51,254			\$47,150	\$0							\$4,104					\$0
61	Orthophotos	\$669,757			\$631,581								\$21,176	\$10,000				\$7,000
63	Regional Modeling	\$757,602			\$714,419								\$3,183					\$40,000
Other Programs and Services		\$1,811,867	\$0		\$1,393,150	\$0	\$0	\$0	\$0	\$0	\$267,000	\$0	\$28,463	\$76,254	\$0	\$0	\$0	\$47,000
46	RTA Support	\$1,387,123										\$200,000	\$52,123			\$1,135,000		
47	RTA Project Mgmt	\$207,845											\$66,641				\$141,204	
RTA Support		\$1,594,968	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$118,764	\$0	\$0	\$1,135,000	\$141,204	\$0
92	Regional Pavement Mgmt. Syst.	\$477,200			\$450,000										\$27,200			
95	Transportation Art by Youth	\$500,000										\$500,000						
Pass Through Partnerships		\$977,200	\$0		\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$27,200	\$0	\$0	\$0
0191	Non-Federal Admin	\$174,970											\$174,970					
0290	Administration Overhead	\$0																
0990	General and Administrative	\$0																
Administration		\$174,970	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$174,970	\$0	\$0	\$0	\$0	\$0
Grand Total		\$15,735,668	\$1,265,426	\$96,322	\$5,493,560	\$4,021,064	\$165,025	\$578,278	\$515,750	\$128,586	\$284,500	\$700,000	\$676,500	\$86,254	\$27,200	\$1,135,000	\$141,204	\$421,000

* Funding and activities are administered under a separate grant agreement with ADOT MPD.

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2023-24 BUDGET - AMENDMENT 2**

**Table 4
Total Expenditures by Program Area and Category**

Work Element	Program	Total	Personnel	Employee-related	Project	Office	PPE	Misc.	In-kind
11	Integrated Watershed	304,668	267,056	3,200	100	11,720	1,592	0	21,000
12	Air Quality	92,980	78,084	1,500	150	6,200	1,046	0	6,000
44	Economic Vitality	190,116	60,866	2,550	105,000	9,700	0	0	12,000
Integrated Planning and Smart Region		587,764	406,006	7,250	105,250	27,620	2,638	0	39,000
40	Transportation Activities	8,849,471	3,339,065	115,530	4,629,432	340,635	80,439	9,370	335,000
41	Safety and Security	175,000	0	0	175,000	0	0	0	0
Transportation Activities		9,024,471	3,339,065	115,530	4,804,432	340,635	80,439	9,370	335,000
36	Regional Partnering	46,920	46,520	0	150	0	100	150	0
38	Travel Reduction Program	192,119	180,745	0	0	10,628	746	0	0
39	Commuter Services	72,000	0	0	50,000	0	22,000	0	0
61	Orthophotos	626,020	106,114	0	500,190	11,910	806	0	7,000
63	Regional Modeling	557,667	483,705	1,000	0	27,525	5,437	0	40,000
Other Programs and Services		1,494,726	817,084	1,000	550,340	50,063	29,089	150	47,000
46	RTA Support	995,133	931,248	3,000	9,680	39,340	7,622	4,243	0
47	RTA Project Mgmt	149,554	140,458	400	0	7,950	746	0	0
RTA Support		1,144,687	1,071,706	3,400	9,680	47,290	8,368	4,243	0
92	Pvt Mgmt and Sys Data	477,200	0	0	450,000	0	0	0	27,200
95	Trans Art by Youth	500,000	0	0	0	500,000	0	0	0
Pass Through Partnerships		977,200	0	0	450,000	500,000	0	0	27,200
0191	Non-Federal Admin	174,970	0	2,000	75,000	0	0	97,970	0
0290	Administrative Overhead	1,348,995	1,199,580	5,700	6,115	95,320	42,280	0	0
0990	General and Administrative	982,855	0	41,005	99,570	735,300	82,980	24,000	0
Administration		2,506,820	1,199,580	48,705	180,685	830,620	125,260	121,970	0
Grand Total		15,735,668	6,833,441	175,885	6,100,387	1,796,228	245,794	135,733	448,200

Table 5 – Staff Allocation by Program Area FY 2023-24
(\$ dollars)

Program Area	2024
Transportation Activities	27.24
Integrated Planning & Smart Region	3.04
Other Programs & Services	6.80
RTA Support	8.01
Administration	10.41
TOTAL FTE	55.50

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2023-24 BUDGET - AMENDMENT 2**

Table 6

Capital Equipment, Consultants and Pass Through Expenditures of \$5,000 or More

Work Element	Program	Capital & Equipment	Consulting	Amount	New Procurement?
0091	Non-Federal Admin		Legislative services	\$35,000	
0190-0990	Administration	Financial software		\$15,000	
0190-0990	Administration	Servers (2)		\$24,000	
0190-0990	Administration		Financial audit	\$20,000	
0190-0990	Administration		Legal Services	\$75,000	
0190-0990	Administration		Security Services	\$55,000	
3904	Commuter Services	Tripspark Software for Ridepro		\$22,000	
3904	Commuter Services		Traffic Management Analysis	\$50,000	
4000-4020	Transportation Activities		Traffic Signal optimization program	\$0	
4000	Transportation Activities		Regional Public Involvement	\$641,572	
4000	Transportation Activities		EBR forecasting project	\$7,500	
4000	Transportation Activities		Contract services*	\$665,608	
4000	Transportation Activities	Software purchases, licenses (e.g., TransCAD, TransModeler)		\$20,000	
4000	Transportation Activities	ESRI maintenance		\$30,000	
4005	Transportation - CRP Program		Vanpool subsidies	\$150,000	
4005	Transportation - CRP Program		Regional Active Transportation Plan	\$598,037	Yes
4005	Transportation - CRP Program		Exploratory planning tool development for uncertain future transportation system and environment	\$150,000	Yes
4005	Transportation - CRP Program		Regional multimodal performance assessment	\$100,000	Yes
4005	Transportation - CRP Program		Household Travel Survey	\$1,000,000	Yes
4005	Transportation - CRP Program		DTA model development for regional congestion mitigation and air quality model improvement	\$100,000	Yes
4005	Transportation - CRP Program		Traffic volume counts	\$200,000	
4005	Transportation - CRP Program		Ortho Data Extraction	\$275,000	Yes
4005	Transportation - CRP Program		Dial a Ride/Micro Transit Service Area Analysis*	\$750,000	Yes
4022	Transportation Activities		Transit Related Survey Services	\$152,965	Yes
4103	Transportation Safety and Security Projects and Planning		Road Safety Assessments (RSAs)	\$175,000	
4403	Transportation Activities		JPAC Planning Coordination	\$5,000	
4403	Transportation Activities		UA Regional Assessment - MAP Dashboard	\$100,000	
6103	Orthophotos		Orthophoto program	\$500,000	
9203	Pavement Management Program		Data collection and mapping	\$450,000	Yes
TOTAL				\$6,366,682	

*To complement the "Dial a Ride/Micro Transit Service Area Analysis" listed in this table, PAG has been awarded a 5305e transit planning grant from ADOT to develop a comprehensive Transit Planning Study for the Picture Rocks and Vail areas. The grant allows for an enhanced study of dial a ride and microtransit in these two specific areas. This study is being implemented under the same contract as the "Dial a Ride/ Micro Transit Service Area Analysis", with the 5305e portion of the funding incorporated under "Contract services".

APPENDIX E: REVENUE AND EXPENDITURE TABLES – FY 2024-25



PIMA ASSOCIATION OF GOVERNMENTS FY 2024-25 BUDGET - AMENDMENT 3 Appendix E Table 1 Funds Available

Anticipated Revenues			
Fund Source	Carryforward	FY 24-25 New Funding	Total Available
FHWA - PL	\$0	\$1,290,734	\$1,290,734
FHWA - PL - ISATO	\$0	\$33,095	\$33,095
FHWA - STBG	\$0	\$4,776,441	\$4,776,441
FHWA - Carbon Reduction Program	\$0	\$2,338,257	\$2,338,257
FHWA - HSIP RSA	\$0	\$141,000	\$141,000
FTA - 5305d CPG	\$0	\$606,693	\$606,693
FTA - 5310 - Mobility Mgmt.*	\$0	\$134,210	\$134,210
Future Federal Funding	\$0	\$385,637	\$385,637
Total Federal Revenue	\$0	\$9,706,067	\$9,706,067
ADEQ - TRP	\$0	\$267,000	\$267,000
ADEQ - Water (1160)	\$0	\$7,500	\$7,500
ADEQ - Air (1260)	\$0	\$10,000	\$10,000
HURF 12.6 - Operations	\$0	\$200,000	\$200,000
HURF 12.6 - TABY	\$350,000	\$150,000	\$500,000
Total State Revenues	\$350,000	\$634,500	\$984,500
PAG Local Share Contributions	\$0	\$676,500	\$676,500
Program Revenue	\$0	\$89,197	\$89,197
RTA - Annual Distribution	\$0	\$1,247,449	\$1,247,449
RTA - Programs	\$0	\$147,849	\$147,849
Third Party	\$0	\$27,200	\$27,200
In-Kind	\$0	\$338,000	\$338,000
Total Local Revenues	\$0	\$2,526,195	\$2,526,195
Total All Revenues	\$350,000	\$12,866,762	\$13,216,762

* Funding and activities are administered under a separate grant agreement with ADOT MPD.

Table 2 – Local Share Revenue FY 2024-25
(\$ Dollars)

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

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2024-25 BUDGET - AMENDMENT 3**

**Table 3
Total Revenue by Program Area**

Work Element	Program	Total	Federal Funds									State Funds		Local Funds					
			PL	PL - ISATO	STBG	CRP Grant	HSIP	Future Funding	5305 CPG	5305 MSP	5310*	ADEQ	HURF	Local Share	Program Sales	3rd Party	RTA Dist	RTA Program	In-Kind
11	Integrated Watershed	\$435,467			\$403,573							\$7,500		\$394					\$24,000
12	Air Quality	\$130,488			\$113,620							\$10,000		\$868					\$6,000
44	Economic Vitality	\$216,697			\$204,345									\$352					\$12,000
Integrated Planning and Smart Region		\$782,652	\$0		\$721,538	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500	\$0	\$1,614	\$0	\$0	\$0	\$0	\$42,000
40	Transportation Activities	\$7,850,562	\$1,290,734	\$33,095	\$2,617,920	\$2,338,257		\$385,637	\$606,693	\$0	\$134,210			\$182,016	\$10,000	\$0			\$252,000
41	Safety and Security	\$150,000					\$141,000							9,000					\$0
Transportation Activities		\$8,000,562	\$1,290,734	\$33,095	\$2,617,920	\$2,338,257	\$141,000	\$385,637	\$606,693	\$0	\$134,210	\$0	\$0	\$191,016	\$10,000	\$0	\$0	\$0	\$252,000
36	Regional Partnerships	\$69,197													\$69,197				
38	Travel Reduction Program	\$267,000										\$267,000		\$0					
39	Commuter Services	\$74,000			\$69,782	\$0								\$4,218					\$0
61	Orthophotos	\$179,773			\$169,526									\$247	\$10,000				\$0
63	Regional Modeling	\$792,868			\$747,675									\$1,193					\$44,000
Other Programs and Services		\$1,382,838	\$0		\$986,983	\$0	\$0	\$0	\$0	\$0	\$0	\$267,000	\$0	\$5,658	\$79,197	\$0	\$0	\$0	\$44,000
46	RTA Support	\$1,447,449											\$200,000				\$1,247,449		
47	RTA Project Mgmt	\$216,943												\$69,094				\$147,849	
RTA Support		\$1,664,392	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$69,094	\$0	\$0	\$1,247,449	\$147,849	\$0
92	Regional Pavement Mgmt. Syst.	\$477,200			\$450,000											\$27,200			
95	Transportation Art by Youth	\$500,000											\$500,000						
Pass Through Partnerships		\$977,200	\$0		\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$27,200	\$0	\$0	\$0
0191	Non-Federal Admin	\$409,118												\$409,118					
0290	Administration Overhead	\$0																	
0990	General and Administrative	\$0																	
Administration		\$409,118	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$409,118	\$0	\$0	\$0	\$0	\$0
Grand Total		13,216,762	1,290,734	33,095	4,776,441	2,338,257	141,000	385,637	606,693	0	134,210	284,500	700,000	676,500	89,197	27,200	1,247,449	147,849	338,000

* Funding and activities are administered under a separate grant agreement with ADOT MPD.

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2024-25 BUDGET - AMENDMENT 3**

**Table 4
Total Expenditures by Program Area and Category**

Work Element	Program	Total	Personnel	Employee-related	Project	Office	PPE	Misc.	In-kind
11	Integrated Watershed	320,630	279,666	3,200	100	12,072	1,592	0	24,000
12	Air Quality	96,858	81,776	1,500	150	6,386	1,046	0	6,000
44	Economic Vitality	191,866	62,325	2,550	105,000	9,991	0	0	12,000
Integrated Planning and Smart Region		609,354	423,767	7,250	105,250	28,449	2,638	0	42,000
40	Transportation Activities	6,422,446	3,500,690	122,630	2,091,512	344,699	88,940	21,975	252,000
41	Safety and Security	150,000	0	0	150,000	0	0	0	0
Transportation Activities		6,572,446	3,500,690	122,630	2,241,512	344,699	88,940	21,975	252,000
36	Regional Partnering	49,124	48,724	0	150	0	100	150	0
38	Travel Reduction Program	191,638	183,340	0	0	7,552	746	0	0
39	Commuter Services	74,000	0	0	50,000	0	24,000	0	0
61	Orthophotos	134,363	111,100	0	190	12,267	806	10,000	0
63	Regional Modeling	585,286	506,498	1,000	0	28,351	5,437	0	44,000
Other Programs and Services		1,034,411	849,662	1,000	50,340	48,170	31,089	10,150	44,000
46	RTA Support	1,046,738	975,257	3,000	9,680	40,517	7,622	10,662	0
47	RTA Project Mgmt	156,423	147,103	400	0	8,174	746	0	0
RTA Support		1,203,161	1,122,360	3,400	9,680	48,691	8,368	10,662	0
92	Pvt Mgmt and Sys Data	477,200	0	0	450,000	0	0	0	27,200
95	Trans Art by Youth	500,000	0	0	0	500,000	0	0	0
Pass Through Partnerships		977,200	0	0	450,000	500,000	0	0	27,200
0191	Non-Federal Admin	409,118	0	2,000	75,000	0	0	332,118	0
0290	Administrative Overhead	1,408,281	1,256,075	5,700	6,115	98,111	42,280	0	0
0990	General and Administrative	1,002,791	0	41,005	99,570	754,236	82,980	25,000	0
Administration		2,820,190	1,256,075	48,705	180,685	852,347	125,260	357,118	0
Grand Total		13,216,762	7,152,554	182,985	3,037,467	1,822,356	256,295	399,905	365,200

Table 5 – Staff Allocation by Program Area FY 2024-25
(\$ dollars)

Program Area	2025
Transportation Activities	27.33
Integrated Planning & Smart Region	3.04
Other Programs & Services	6.71
RTA Support	8.01
Administration	10.41
TOTAL FTE	55.50

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2024-25 BUDGET - AMENDMENT 3**

Table 6

Capital Equipment, Consultants and Pass Through Expenditures of \$5,000 or More

Work Element	Program	Capital & Equipment	Consulting	Amount	New Procurement?
0191	Non-Federal Admin		Legislative services	\$35,000	
0290-0990	Administration	Financial software		\$15,000	
0290-0990	Administration	Servers (2)		\$24,000	
0290-0990	Administration		Financial audit	\$20,000	
0290-0990	Administration		Legal Services	\$75,000	
0290-0990	Administration		Security Services	\$55,000	
3904	Commuter Services	Tripspark Software for Ridepro		\$24,000	
3904	Commuter Services		Traffic Management Analysis	\$50,000	
4000	Transportation Activities		EBR forecasting project	\$7,500	
4000	Transportation Activities		Contract services	\$637,954	
4000	Transportation Activities		Simulation-based land use model development technical support as needed	\$49,000	
4000	Transportation Activities	Modeling support services(e.g., Data Axle, Google Places API)		\$11,500	
4000	Transportation Activities	Software purchases, licenses (e.g., TransCAD, TransModeler)		\$21,000	
4000	Transportation Activities	ESRI maintenance		\$30,000	
4005	Transportation - CRP Program		Vanpool subsidies	\$150,000	
4005	Transportation - CRP Program		Regional Active Transportation Plan	\$100,000	
4005	Transportation - CRP Program		Exploratory planning tool development for uncertain future transportation system and environment	\$150,000	
4005	Transportation - CRP Program		Regional multimodal performance assessment	\$100,000	Yes
4005	Transportation - CRP Program		Household Travel Survey	\$606,058	Yes
4005	Transportation - CRP Program		DTA model development for regional congestion mitigation and air quality model improvement	\$100,000	Yes
4005	Transportation - CRP Program		Traffic volume counts	\$200,000	
4005	Transportation - CRP Program		Ortho Data Extraction	\$138,000	
4103	Transportation Safety and Security Projects and Planning		Road Safety Assessments (RSAs)	\$150,000	
4403	Transportation Activities		JPAC Planning Coordination	\$5,000	
4403	Transportation Activities		UA Regional Assessment - MAP Dashboard	\$100,000	
9203	Pavement Management Program		Data collection and mapping	\$450,000	
TOTAL				\$3,304,012	

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