

with PURPOSE



Quality
Sustainability
Viability



Pima Association of Governments

FY 2022-23
ANNUAL REPORT

Letter from CHAIR PETER YUCUPICIO

The theme of this report is “With Purpose,” a long-embedded value that fits well into so much that we do at Pima Association of Governments, in our respective jurisdictions, and what we strive for as one region. As the federally required metropolitan planning organization for Pima County, we must work together to ensure our region serves the needs of all our diverse communities, through defined goals in transportation, air quality, water quality, sustainability and livability.

“With Purpose” calls to mind musicians who must work together in concert to produce cohesive and harmonious music. Our jurisdictions and stakeholders act as musicians do, playing their individual parts, keeping in time, and maintaining the connection with one another. In working together, individual musicians become one. Like those musicians, we too are parts of the whole. If we come together, our labors will resonate with progress for the community.

Instilling a spirit of cooperation will be of great importance in the coming year as we work together to develop a new long-range transportation plan to secure federal funds over the next 30 years for regional transportation improvements and to develop a new 20-year, self-funded regional transportation plan for future voter approval.

Aligning the update of PAG’s Regional Mobility and Accessibility Plan, which matches transportation needs with available funding sources, with the development of a new Regional Transportation Authority plan is necessary to score a balance between the various needs of our individual communities and the region and, most importantly, to harmonize with the aspirations of this region’s inhabitants.

Continued on next page



*Pascua Yaqui Chairman
Peter Yucupicio, 2023
Chair of the nine-member
PAG Regional Council*

Acting WITH PURPOSE

2023 PAG Regional Council



*Pascua Yaqui Tribe Chairman
PETER YUCUPICIO
Chair*



*Pima County Board of Supervisors
REX SCOTT
Vice Chair*



*City of South Tucson Mayor
PAUL DIAZ
Treasurer*



*Tohono O'odham
Nation Chairman
VERLON JOSE*



*City of Tucson Mayor
REGINA ROMERO*



*Town of Oro Valley Mayor
JOE WINFIELD*



*Town of Marana Mayor
ED HONEA*



*Town of Sahuarita Mayor
TOM MURPHY*



*AZ State Transportation
Board Member
TED MAXWELL*



*Pima Association of
Governments
FARHAD MOGHIMI
Executive Director*

Orchestrating a solution that works for everyone is no easy task. The transportation needs of the community are great and varied. From roadway corridors to transit, safety or environmental concerns, and economic vitality, each of these areas has its own constituents. We must work as one to make sure each of our communities receives the benefits of an improved transportation network.

With data-driven planning and reliance on public participation as a baton that directs us, our organization and professional staff have a long-term track record of finding solutions and achieving regional success, whether it's in the area of transportation, water quality or air quality planning. Critical to our livelihood, these essential elements of our existence have no boundaries. We drive on the same roads, drink from the same water sources and breathe the same air. We are one, with purpose, and must be mindful of how the outcomes of our work will affect the lives of our families, friends, neighbors and many others for decades to come.

Let's be purpose driven to ensure that everything we do resounds with unity across our region.

What we do

Pima Association of Governments (PAG) was established as a council of governments in November 1970 to share resources and address regional issues, and was designated a metropolitan planning organization (MPO) in Pima County by the state in 1973. The Federal Highway Administration (FHWA) requires MPOs to conduct long-range transportation planning in order to secure federal transportation funding for the region.

PAG's other federal designations are for water quality management planning (since 1972), air quality planning (since 1978) and solid waste planning (since 1976). PAG also serves as a federally designated Transportation Management Agency (TMA) (since July 2002). TMAs are established in urbanized areas with populations over 200,000 and ensure the latest census data is used in transit and transportation planning. In 2004, the state Legislature enabled the establishment of the Regional Transportation Authority as a special taxing district, which is managed by PAG. PAG's nine Regional Council members also serve as the governing body for the RTA, which oversees a voter-approved, 20-year regional transportation plan funded through a countywide transaction privilege, or sales, tax. For more information about the RTA, visit RTAmobility.com.

The PAG Regional Council is made up of chief elected or appointed officials from local, county, tribal and state governments who work collaboratively to represent the greater Tucson region in matters of transportation planning, air quality, water quality and economic vitality. Each member on the Regional Council has one vote to encourage a regional mindset in seeking solutions that support enhanced mobility, sustainability and livability for all across the region.



Our Mission

To address regional issues through cooperative efforts and pooled resources, and to provide accurate, relevant data that leads to effective regional planning decisions.

Regional Planning WITH PURPOSE

As the Pima County region's metropolitan planning organization, PAG works in collaboration with member jurisdictions to coordinate transportation planning.

Effective and comprehensive transportation planning requires making data-driven decisions. PAG serves as a data hub, gathering and analyzing data that helps inform such areas as commute trends, emerging technologies and driver behavior to formulate long-range plans that best serve the current and future transportation needs of Pima County residents.

Elements of PAG's transportation planning include preparing for accessible pedestrian walkways, bicycle transportation facilities, intermodal facilities, buses, bus facilities and ridesharing options to meet the needs of drivers, cyclists, pedestrians, and all who rely on the regional transportation network.



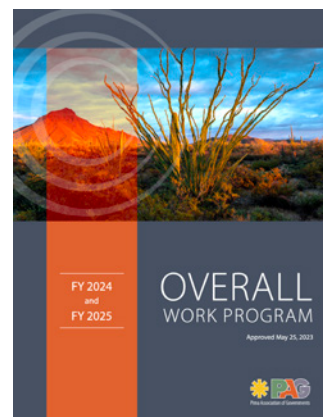
Overall Work Program

PAG's updated Overall Work Program (OWP) for fiscal years 2024-2025 was completed and approved in FY 2023. The OWP fulfills PAG's role and responsibility as the federally designated metropolitan planning organization for Pima County. PAG's contract with the Arizona Department of Transportation also requires the OWP to be updated because ADOT administers the federal highway and federal transit funds PAG distributes to the region.

Development and implementation of the OWP is done through cooperative work and input from jurisdictions and guidance from partners at ADOT, the FHWA and the Federal Transit Administration (FTA). This inclusive and consensus-building approach works to address shared and individual issues related to future growth, development and quality of life in the region.

The 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



Transportation Planning

WITH PURPOSE



Regional Mobility and Accessibility Plan

Development of the 2055 Regional Mobility and Accessibility Plan (RMAP) continued throughout the fiscal year with the intention of having a final plan adopted by the PAG Regional Council in 2024 or 2025. As the regional metropolitan planning organization for Pima County, PAG is required to develop a long-range transportation plan every four years with a 25- to 30-year outlook on necessary transportation improvements. PAG's RMAP ensures our region has access annually to millions of dollars in local, state and federal transportation funds.

The RMAP identifies the region's long-range transportation needs along with anticipated revenues during the plan period. The plan considers regional 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 or sales tax; and the regional congestion management process and system performance evaluation.

In the coming year, the 2055 RMAP will incorporate the transportation projects identified in the RTA's next 20-year plan, which is currently under development through the RTA Next process, and \$2.34 billion in funding from a half-cent sales tax extension. Both the new RTA plan and tax extension would require voter approval in a future election.

The RMAP also identifies performance measures designed to gauge the impact of the anticipated transportation projects. In addition, the RMAP is required to meet air quality standards. Strategies to effectively manage traffic congestion will factor into the regional air quality goals.

Included in the plan development process will be public outreach efforts to inform the community and evaluate community input. Public outreach for the RMAP is expected to align with RTA Next outreach in early 2024 to examine and encompass regional transportation priorities by seeking input from diverse users of transportation in the region, including underserved populations. PAG will continue to work with regional transportation stakeholders and member jurisdictions to collect input that will further inform plan development.



Transportation Improvement Program

PAG staff continued implementation of the FY 2022-FY 2026 Transportation Improvement Program (TIP), which reflects budgeted funding for region-wide transportation projects. The TIP is typically updated every two years and covers a five-year period. The next update is currently planned for May 2024.

The improvement program is a requirement of the FHWA and FTA and includes projects that will be constructed with federal, state and local funding, such as the voter-approved sales tax revenue from the RTA. Each project is identified with the funding source, the jurisdiction implementing it, the timeline and details about the work being done within the five-year period.



Creating Art WITH PURPOSE

Transportation Art By Youth

In the past year, PAG's Transportation Art by Youth (TABY) program continued its mission of helping beautify public spaces along transportation corridors while providing local students with summer job training opportunities and creative outlets.

Each fall, eligible sponsor jurisdictions apply for funding through the TABY program. The sponsoring agency collaborates with local non-profit art organizations or area school districts to cultivate art installation proposals. Proposed projects are then submitted to PAG for a high-level compliance review and approval.

Once approved, youth artists are recruited, and local professional artists and teachers are selected to guide the students through the artistic process.

The students then learn the art of collaboration, design techniques, accountability, and the use of time and resources to agree upon a design and media type to present to the sponsoring jurisdiction's town or city council or committee for approval.

The program includes summer employment for youth from economically disadvantaged areas, which provides opportunity and civic involvement experience for students and helps them to build confidence and interpersonal skills through collaborative work experience.

The program, which PAG started in 1995, is funded through regional Highway User Revenue Funds (HURF) allocated to PAG. Student artists across the region have helped complete more than 100 projects through the TABY program.

In FY 2023, the TABY program helped fund a monument sign project near the Sahuarita municipal complex. Students at Sahuarita High School designed and helped paint the public art installment, a series of metal letters spelling out Sahuarita.



Investing for the future

WITH PURPOSE

RTA Next

Approved by Pima County voters in 2006, the Regional Transportation Authority's 20-year plan and half-cent transaction privilege or sales tax expire at the end of June 2026. To develop a new 20-year plan, the RTA Board established a citizens' advisory committee (CAC) to lead the development of a new regional transportation plan. Working under board direction, and with support from PAG staff, the CAC is collaborating with the RTA Technical Management Committee (TMC) for technical expertise to develop a draft plan that addresses the transportation needs of the regional community for the next 20 years. Potential transit, bicycle, pedestrian and roadway corridor projects in consideration are based on recommended project lists submitted by jurisdiction representatives serving on the TMC.

The process includes finalizing a list of named roadway corridor projects with multimodal enhancements, as well as finalizing the funding recommendations for other proposed plan elements that include transit, safety, active transportation, and environmental improvements.

Following completion of the development of a draft plan for RTA Board review, PAG staff is planning to conduct regionwide RTA public outreach efforts in 2024 to share the proposed plan and gather public feedback on transportation priorities for the board's consideration. The RTA Board has tentatively set an election timeframe of May 2025 for Pima County voters to consider the plan presented at that time.

RTA *next*

Investing in transportation to meet your needs

RTAnext.com

RTA

Regional Transportation Authority

To date, the Regional Transportation Authority and its members have delivered more than 1,000 transportation improvement projects or services across the region. Investments from the current RTA plan for these improvements total more than \$1.6 billion.

The RTA Board unanimously reaffirmed a \$2.34 billion budget for the next RTA plan in anticipation of a 20-year extension of the existing RTA tax.



Approaching sustainability

WITH PURPOSE



Air Quality

PAG forges connections with public and private sector partners to protect our communities from the harmful effects of air pollution and to keep the air we breathe as clean as possible. One of the ways we do this is through finding and promoting innovative solutions to mitigating some of the causes of pollution as we work to ensure the well-being of our community.

Through our Travel Reduction Program (TRP), we promote the use of transportation alternatives to single-occupancy cars in daily commutes. PAG also continues to support federal and state efforts to reduce auto emissions through promotion of alternative fuel vehicle use, particularly electric vehicles with zero tailpipe emissions.

PAG's Travel Reduction Program works with more than 200 employers in the region to encourage employees to minimize travel in single-occupancy vehicles. Workers are encouraged to use transit, carpool, and try active transportation such as bicycling or walking. The program also supports vanpooling for larger employee groups who want to commute together and supports employer engagement of telework.

Local ordinances require employers with at least 100 full-time equivalent employees to participate in the program. Smaller employers are encouraged to participate voluntarily.

PAG annually requests TRP employers and their employees to participate in a short survey, which collects data on commuting behaviors and commute patterns. This easy and anonymous 10-question survey is distributed digitally for ease of participation. The collected data is incorporated into PAG's travel model that is linked to transportation and community planning efforts.

Carbon Reduction Program

PAG, as one of Arizona's six metropolitan planning organizations, worked in coordination with ADOT and the FHWA on the development of a carbon reduction strategy. Development of a statewide strategy is a requirement of the federal Infrastructure Investment and Jobs Act (IIJA), which provides the state \$11.4 million over five years to reduce transportation emissions from surface transportation.

The FHWA has developed guidelines to determine which projects may be eligible for funding under the Carbon Reduction Program.



TRP 2022 Data



Travel Reduction Program
Employer Worksites

245



TRP Employees

138,904



Annual miles saved

98,402,259



Carbon dioxide emissions reduced

40,794 tons

The statewide carbon reduction strategy will support the federal Carbon Reduction Program by:

- Supporting the reduction of transportation emissions in Arizona
- Identifying safe, reliable, and cost-effective options and carbon reduction strategies
- Considering the population density and context of the state

The strategy also will support federal goals to reduce transportation emissions from on-road highway sources through the following means:

- Reducing single-occupancy vehicle trips
- Facilitating the use of vehicles or modes of travel that result in lower emissions
- Facilitating approaches to construction that result in lower emissions

Protecting water resources

WITH PURPOSE



Water quality management

PAG is the designated planning agency for Pima County under the federal Clean Water Act. This designation requires coordinating with regional partners to resolve water quality issues and to prevent water pollution from industrial, sanitary sewer and urban runoff sources.

As such, PAG also maintains and updates an Areawide Water Quality Management Plan (208 Plan) for the region, to provide guidance, technical assistance and coordination of regional planning efforts. The 208 Plan prevents pollution through integrated planning of wastewater, stormwater, surface water, groundwater and solid waste.

Examples include creating watershed outreach templates and monitoring federally protected waters. PAG also conducted stakeholder engagement for the Lower Santa Cruz River Basin Study.

The final reports for the Basin Study are being completed by the Bureau of Reclamation to identify where physical water resources are needed to balance supplies and future demands for municipal, tribal, industrial, agricultural and environmental sectors.

This study is the first of its sort that has incorporated the effects of climate change on regional water supplies and local riparian areas.



Meeting our obligations



Federal Certification Review

Pima Association of Governments completes a federal certification review every four years. Regulators from the FHWA and FTA conducted the latest review in April 2023. The process allows federal and state partners to verify that the work of PAG aligns with the contractual requirements delegated to us as a metropolitan planning organization.

The review covered PAG's long-range regional transportation plan update, development of a new web portal to improve management of RTA and RTA Next projects, and new automation features designed to improve the efficiency of PAG's Travel Reduction Program annual employer survey.

In addition, the review process included updates to air quality work, public involvement processes, the development of the next Regional Transportation Authority plan, congestion management process, legal regulations and requirements, and PAG's Overall Work Program for the next two years.

In September 2023, federal partners recertified PAG as the region's metropolitan planning organization for another four years.



Securing Data WITH PURPOSE

Sharing data for regional planning

As the region's metropolitan planning organization, PAG is also a repository of transportation data, maps, and water and air quality information. We gather and maintain datasets to help member jurisdictions make effective regional planning decisions.

This year, PAG's technical services teams created or updated numerous projects for current and ongoing regional programs. This includes static maps for reports and meetings, interactive web maps, and online dashboards using geographic information systems (GIS).

Highlights:

- Orthophotos Map (ordering form)
- School Search Map
- Tucson Metro Bike Map
- Traffic Counts Map
- Air Quality Monitoring and Information Map
- Resiliency Planning Tool
- 208 Wastewater Reclamation Facility Inventory Map
- Water Accounting Map (Groundwater Assets)
- Arizona Healthcare Assets Map
- Regional and National Alternative Fuels Station Locator Maps
- TIP Database Portal
- RMAP Project Explorer
- RTA Project Explorer
- Safety Explorer
- Pima Find a Ride
- PAG Performance Measures Dashboard (for RMAP)
- PAG Data Portal (for downloads)

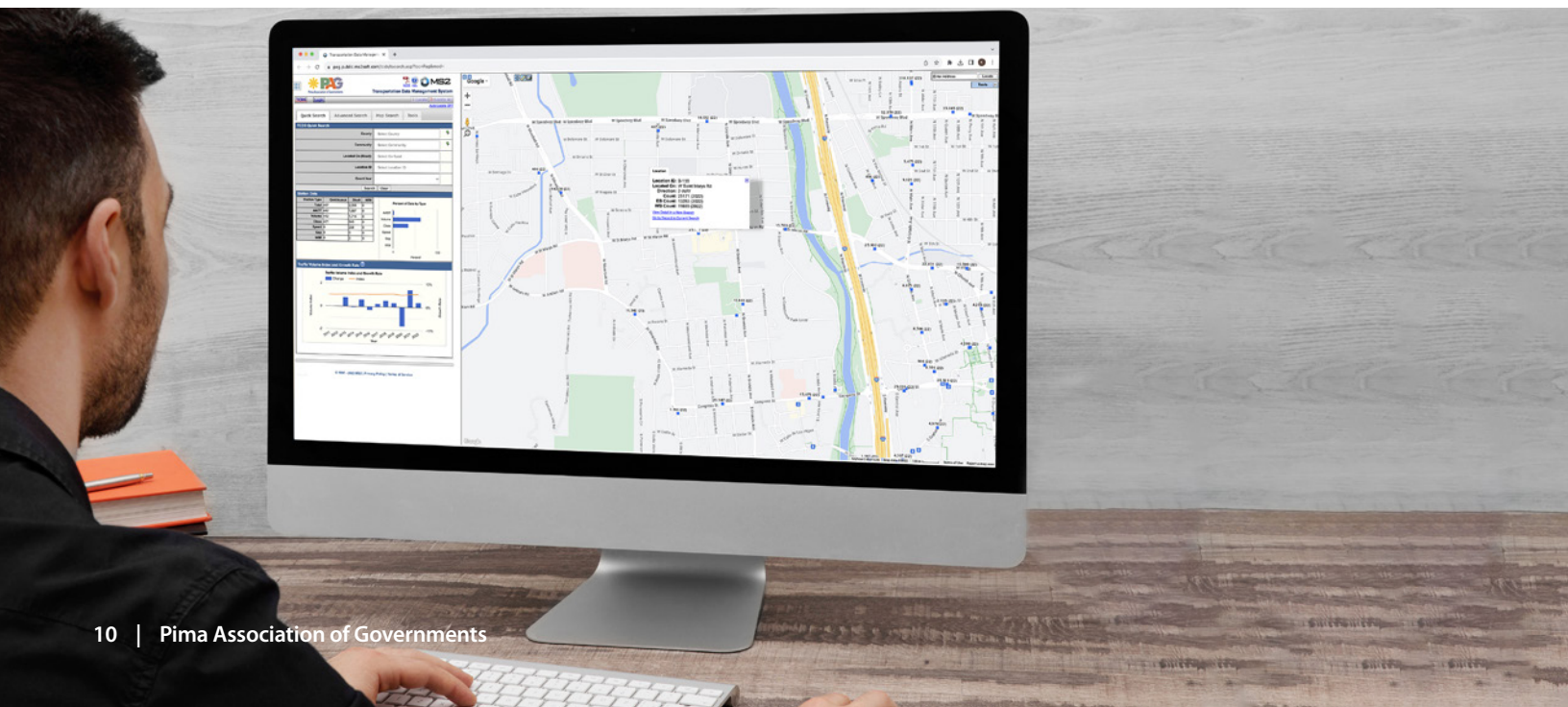
PAG also recently entered a partnership with OpenTopography, based at the San Diego Supercomputer Center at the University of California, San Diego, that will allow public access to an expansive library of aerial images of southern Arizona.

This exciting partnership expands access for lidar imagery users, such as urban planners, academics, consultants, and others, to gain access to, download, or use of the data with online analysis tools without the need for additional software, data storage space, or processing tools.

As an agency in the Sun Corridor megaregion of Pima, Maricopa, Pinal, Santa Cruz and Cochise counties, PAG collaborated with partner agencies to create a new geographic data portal called Sun Cloud. The Sun Cloud portal supports transportation planning needs and offers standardized, up-to-date information across jurisdictions.

The FHWA's Accelerating Innovation Deployment (AID) grant program provided the funding for agencies to create Sun Cloud, which allows users to create interactive scoring and needs assessments online.

This program also incorporates unique equity, broadband, access, safety, environmental, and mobility datasets to help communities of all sizes in the megaregion make data-driven transportation decisions.

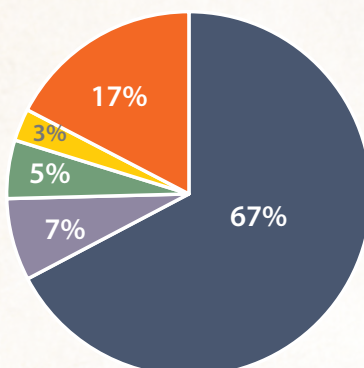


Annual Revenues and Expenditures FY 2022-2023

PAG receives funding from various sources to support our activities. The largest source of funding comes from federal and state grants. Member jurisdictions also provide funding to support regional planning and other activities.

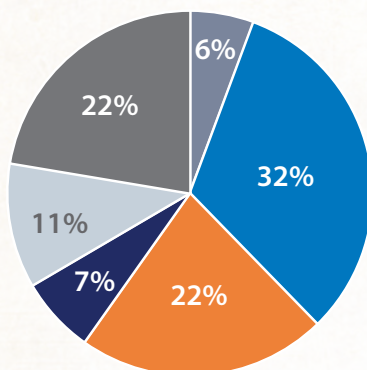
● Federal	\$8,224,933
● Federal carryforward	\$892,574
● State	\$634,000
● State carryforward	\$350,000
● Local	\$2,122,501
Total	\$12,224,008

REVENUES FY 2023



● Integrated planning and smart region	\$692,691
● Transportation	\$3,924,209
● Other programs and services	\$2,705,643
● RTA Support	\$829,024
● Passthrough partnerships	\$1,355,114
● Administration	\$2,737,327
Total	\$12,244,008

EXPENDITURES FY 2023



PAG

Operating Statement

FY 2022-23

(Audited)

REVENUES:		
23.7%	Local	\$ 2,348,199
2.9%	State grants and aid	283,536
73.4%	Federal grants and aid	7,274,914
Total revenues		\$ 9,906,649

DIRECT PROGRAM COSTS:	EXPENSES:
Personnel services	\$ 4,669,089
Professional services	2,106,405
Travel	3,375
Occupancy and utilities	265,950
Equipment and maintenance	123,398
Depreciation	0
Office	6,432
Conferences, meetings and memberships	45,103
Other	269,384
Total program costs	\$ 7,489,136

INDIRECT & ADMINISTRATIVE COSTS:	
Personnel services	\$ 1,214,546
Professional services	135,974
Travel	1,203
Occupancy and utilities	700,850
Equipment and maintenance	103,990
Depreciation	25,863
Office	12,770
Conferences, meetings and memberships	41,687
Other	\$114,234
Total indirect & administrative costs	\$ 2,351,117

Total expenses	\$ 9,840,253
-----------------------	---------------------

Change in net assets	\$ 66,396
-----------------------------	------------------

Net assets at beginning of year	\$ 1,293,686
Net assets at end of year	\$ 1,360,082

(Numbers are rounded)

with
PURPOSE

