

OVERALL WORK PROGRAM

FY 2026 and FY 2027



Better data. Better planning. Better communities.



Approved June 5, 2025

TABLE OF CONTENTS

DATA POWERED	3
Regional Planning Background and Overview.....	5
01 – ADMINISTRATION – NON-FEDERAL COSTS	13
02 – ADMINISTRATION – OVERHEAD AND 09 – GENERAL AND ADMINISTRATIVE	14
11 – REGIONAL INTEGRATED WATERSHED PLANNING	23
12 – REGIONAL AIR QUALITY PLANNING.....	26
36 – REGIONAL PARTNERING CENTER SUPPORT	30
38 – TRAVEL REDUCTION PROGRAM	32
39 – COMMUTER SERVICES	34
40 – TRANSPORTATION ACTIVITIES	37
41 – TRANSPORTATION SAFETY AND SECURITY PROJECTS AND PLANNING	47
44 – REGIONAL ECONOMIC VITALITY.....	49
46 – RTA SUPPORT	52
47 – MAINSTREET BUSINESS OUTREACH AND RTA PROJECT IMPLEMENTATION.....	54
61 – ORTHOPHOTOS	56
63 – REGIONAL MODELING.....	58
95 – TRANSPORTATION ART BY YOUTH PROGRAM.....	66
Appendix A: Organizational Chart	68
Appendix B: FY 2024 and FY 2025 Accomplishments and Highlights.....	70
Appendix C: Revenue and Expenditure Tables – FY 2025-26	74
Appendix D: Revenue and Expenditure Tables – FY 2026-27	80

DATA POWERED



DATA POWERED ... TO INFORM AND INSPIRE REGIONAL PLANNING

As a repository of regional data, Pima Association of Governments (PAG) uses thousands of raw data sources to uncover regional trends or patterns that can inspire new approaches to regional planning.

As the federally required metropolitan planning organization for the greater Tucson region, PAG uses the data to guide transportation, water quality management, air quality and economic vitality planning. As a council of governments, PAG's regional leaders assess the data when working together to set regional policies that address issues which cross jurisdictional boundaries. PAG also relies on financial data to manage the Regional Transportation Authority and its 20-year regional transportation plan and half-cent sales tax collected within Pima County.

To help manage these important planning responsibilities, PAG compiles, sorts and categorizes massive amounts of data each year. PAG staff use that data to collaborate with local, county, state, and tribal member agencies and federal partners and make informed planning decisions, such as where future roadways will be needed, where safety features can save lives, and where new pedestrian and bicycle facilities will be most effective.

Data-based strategies open the door to applying new ideas to air quality planning that can lead to a reduction in pollutants in order to maintain or improve the air we breathe every day.

As the region's federally designated water quality manager, PAG relies on a variety of data to inspire integrated planning that addresses the quality of the region's precious water resources, whether that be groundwater, surface water, stormwater or wastewater.

By working collectively and cooperatively as partners, PAG and its members can combine creativity with the data to continually meet our goal of improving the region's mobility, sustainability and livability, all while adhering to our federal or state legal mandates or requirements.

Below are a few ways where data and inspiration can meet:

- Traffic count and other transportation data shows traffic flows, driver behaviors and public transportation usage, which planners can employ to imagine new and more efficient and effective transport systems.
- Trends in population growth, age distribution and migration patterns help us and our member jurisdictions anticipate future housing, transportation and infrastructure needs.

- PAG's collection of orthophotos and LiDAR images provides granular level information about land use, natural resources and environmental assets that help regional planners and the private sector envision future development.
- Data from public surveys, event feedback and other engagements can provide insights to anticipate and meet the preferences of our community.

Powered by PAG's wealth of data, we can continue to look for inspiration in trends and patterns to guide regional decision making that enhances our livelihood now and well into the future.

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 nine 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. These issues include 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 was also 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 (A.R.S 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 excise (sales) tax to fund the plan. The RTA plan and a supporting half-cent transaction excise 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 required 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 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 a collaborative 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 the Arizona Department of Transportation (ADOT), Federal Transit Administration (FTA) and Federal Highway Administration (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 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 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.

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 plan and transportation improvement program, as developed or updated, 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 plans 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, preliminary OWP planning starts in the fall, prior to the end of the current OWP. PAG staff evaluates progress to date on the current program, examines the need for continuing work elements, assesses new work activity needs and sets preliminary priorities.

Development of PAG's OWP also involves multiple partner agencies. For example, if available, a preliminary draft may be shared with the PAG Regional Council and Management Committee in the late winter/early spring for review. A full draft document, including the revenue and expenditure tables, is then distributed to members of the FHWA, FTA and ADOT prior to their biennial spring site visit to PAG. Subsequent drafts incorporate comments from these federal and state agencies as well as written comments from the PAG Regional Council or Management Committee members. 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 B summarizes key work program accomplishments and highlights during fiscal years 2024 and 2025.

OWP STRUCTURE

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

- Administrative Support
- Integrated Planning

- Other Programs and Services
- Transportation Activities
- RTA Support
- Regional Data Science
- Pass-through Partnerships

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 Regional Council 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 distinct 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% 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 less than \$50,000 consistent with PAG's Procurement Policy, above which Regional Council approval is required. (Note: Equipment

purchases, for amounts above the dollar threshold in PAG’s agreement with ADOT, require prior approval of ADOT and the federal funding agency).

- 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 is not an administrative amendment will require Regional Council approval.

REVENUES AND EXPENDITURES SUMMARY

Revenues and expenditures identified in the OWP include all the revenues that flow directly to PAG and 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.

The federal funding identified for the OWP activities listed in the revenue and expenditure tables is available on a reimbursement basis, as determined by invoice submissions to ADOT. Thus, PAG does not receive an up-front lump sum, and any unexpended federal funds are closely tracked by both ADOT and PAG staff based on review of the federal ledger. If unexpended federal funds are at risk of lapsing, PAG staff coordinates closely with ADOT financial management services staff to identify solutions. For example, as has been done previously, PAG may make federal funds, such as STBG funds, available for programming on eligible RTA plan categorical projects through a competitive Call for Projects.

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), any “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. bimonthly), TransView (monthly), Traffic Count Program-Miovision/NoTraffic (daily), and the Travel Reduction Survey Program (monthly).

Appendices C and D of this document include revenues and expenditures by source for each work program element. Appendix C is for FY 2026 and Appendix D is for FY 2027. 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 of \$5,000 or more, 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.



Administration



- Non-Federal Costs
- Overhead
- General and Administrative



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01 – ADMINISTRATION – NON-FEDERAL COSTS



GOALS:

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

ANTICIPATED PRODUCTS:

Anticipated Products	Est. Completion Date
AP 01.1: Professional Services/Consulting on issues of regional importance	As needed

STRATEGIES:

AP 01.1

- A. Establish protocols for effective and appropriate legislative engagement.
- B. Engage a variety of leaders, stakeholders and others in identifying regional needs and opportunities to inform potential organizational priorities and/or policy positions.

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 stakeholder contributions.

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

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

02 – ADMINISTRATION – OVERHEAD AND 09 – GENERAL AND ADMINISTRATIVE



GOALS:

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

ANTICIPATED PRODUCTS:

Finance and Accounting

Anticipated Products	Est. Completion Date
AP 02-09.1: Annual Audit Report	Ongoing
AP 02-09.2: Internal Operating Financial Management	Ongoing
AP 02-09.3: Payroll and Vendor Checks	Ongoing
AP 02-09.4: Federal 990 Report	Annual
AP 02-09.5: Monthly Billings and Reimbursements	Ongoing

Communications

Anticipated Products	Est. Completion Date
AP 02-09.6: PAG Annual Report	Annual
AP 02-09.7: RTA Annual Report	Annual
AP 02-09.8: Newsletters (PAG external/internal, Sun Rideshare)	Quarterly
AP 02-09.9: News Releases and Email Notices	As needed
AP 02-09.10: Marketing Communication Plan	As needed
AP 02-09.11: Writing, editing and proofreading services	As needed
AP 02-09.12: Graphic design and photography services; print production	As needed
AP 02-09.13: Public Involvement Policy	As needed
AP 02-09.14: Public Notice and Outreach Advertisements	As needed
AP 02-09.15: PAG Website Content / RTA Website Content / RTA Next Website Content / PAG Intranet Content Manage Host Platform Monitor Sites Design/Build	Ongoing
AP 02-09.16: Social Media Plan and Content	As needed
AP 02-09.17: Employee Communication Policy and Procedures	As needed

AP 02-09.18: Committee Fact Sheets	Annual
AP 02-09.19: PAG Overview Binders	As needed
AP 02-09.20: Overall Work Program Reports	Monthly

Human Resources

Anticipated Products	Est. Completion Date
AP 02-09.21: Updated Employee Handbooks	As needed
AP 02-09.22: Updated Policies and Procedures	As needed
AP 02-09.23: Staff development and training	Ongoing
AP 02-09.24: Employee Benefit Programs	Ongoing

Technology System

Anticipated Products	Est. Completion Date
AP 02-09.25: Agency-wide computer, network, phone and audio/visual support services	As needed

Outreach and Engagement

Anticipated Products	Est. Completion Date
AP 02-09.26: Community and stakeholder outreach and engagement activities, including meeting one-on-one with stakeholders, conducting community presentations, supporting employer outreach, networking at targeted events, sharing information at outreach events	Ongoing

STRATEGIES:

Finance and Accounting

AP 02-09.1, AP 02-09.2, AP 02-09.3, AP 02-09.4, and AP 02-09.5

- A. Provide agency-wide financial and accounting services, including:
 - i. Successfully completing financial audits with external auditors.
 - ii. Implementing policies and procedures in compliance with control standards.
 - iii. Providing the systems, processes and controls that meet internal and external requirements.
 - iv. Developing financial reports to facilitate delivery of services.

Communications

AP 02-09.6, AP 02-09.7, AP 02-09.8 and AP 02-09.9

- A. Educate PAG regional stakeholders and the public that PAG is an effective regional organization which improves or enhances the region's mobility, sustainability and livability.
 - i. Develop and publish quarterly newsletters.
 - ii. Develop, review and distribute email notifications.
 - iii. Develop and publish annual reports (PAG and RTA).
- B. Communicate PAG activities through various communication channels.
- C. Communicate RTA news and activities through various communication channels.
- D. Educate RTA regional stakeholders and the public that the RTA is an organization which delivers voter-approved projects, addressing safety, congestion reduction and mobility choices.
- E. Monitor and update PAG- and RTA-branded materials.
 - i. Develop and edit PAG and RTA-branded content.
- F. Provide public relations insights to PAG leadership and staff to build and manage organizational reputation.
- G. Manage media relations.
 - i. Develop and distribute news releases.
 - ii. Monitor and update media contact database.
 - iii. Educate members of the media about PAG/RTA.

AP 02-09.10, AP 02-09.11 and AP 02-09.12

- A. Manage marketing communication plan, including public outreach plans, campaigns and budgets.
- B. Manage advertising campaigns and budgets.
- C. Provide event planning and logistical support.
- D. Provide photography services for PAG- and RTA-branded products.
- E. Provide graphic design for materials to visually communicate the PAG-RTA brand to regional stakeholders and the public.

- F. Manage print production of PAG-RTA marketing communication materials and other PAG-RTA products.

AP 02-09.13

- A. Update PAG Public Involvement Policy as needed.

AP 02-09.14

- A. Issue Public Notice and Outreach Advertisements that conform with state and federal guidelines as needed.

AP 02-09.15

- A. Maintain PAG and RTA websites/hosting platform.
 - i. Build websites as needed.
 - ii. Develop and upload new website content.
 - iii. Monitor, review and revise content.
 - iv. Manage host platform.
 - v. Manage site security.

AP 02-09.16

- A. Manage social media communication.
 - i. Develop, post and monitor content on social media platforms.

AP 02-09.17

- A. Update PAG Employee Communication Policy and Procedures as needed.

AP 02-09.18

- A. Update PAG-RTA Committee Fact Sheets as necessary.

AP 02-09.19

- A. Develop and update content for PAG Overview binder as needed.

AP 02-09.20

- A. Prepare and submit monthly Overall Work Program reports.

Human Resources

AP 02-09.21, 02-09.22, 02-09.23, and 02-09.24

- A. Provide agency-wide human resource services.
 - i. Update the PAG Personnel Handbook as needed.
 - ii. Compile Employee Performance Evaluations (EPE).
 - iii. Update PAG health insurance and benefits for each fiscal year.
 - iv. Conduct employee development, training and cross training.

Technology Systems

AP 02-09.25

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

Outreach and Engagement

AP 02-09.26

- A. Increase overall community awareness of the mission, goal, roles and activities of PAG and the RTA.
 - i. Conduct community and other group presentations
 - ii. Educate through one-on-one or other stakeholder group meeting
 - iii. Attend events or other networking activities

FUNDING:

This work element is funded using federal transportation sources such as STBGP, PL and 5305d 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 of \$5,000 or more, including pass-through funding necessary for these activities, are listed in **Table 6** at the end of this document.

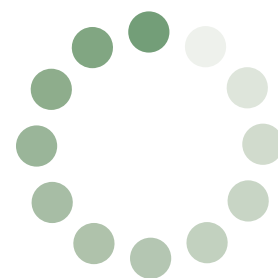
Example List of Conferences that PAG Staff Members Might Attend		
Conference Categories	OWP Work Elements	Conference Examples*
Transportation planning and programming	38 – Travel Demand Management 39 – Travel Reduction Program 40 – Transportation Activities 41 – Transportation Safety and Security Projects and Planning 46 – RTA Support 47 - RTA Mainstreet	American Council of Engineering Companies of Arizona Roads and Streets Conference American Planning Association - National Planning Conference American Public Works Association Annual Conference Arizona Bicycling Summit Arizona Planning Association State Conference Arizona Rural Transportation Summit Arizona Transit Association Annual Conference Association of Commuter Transportation Institute of Transportation Engineers Annual Meeting and Exhibition Intelligent Transportation Society of Arizona Conference Misc. Meetings and/or Special Presentations throughout the year National Committee on Uniform Traffic Control Devices Annual Conference National Rural Transit Assistance Program Technology Assistance Conference WTS Annual Conference
Economic vitality and megaregion planning	40 – Transportation Activities 44 – Regional Economic Vitality	Arizona Association for Economic Development Spring Conference Joint Planning Advisory Council meeting
Geographic Information Systems and modeling	40 - Transportation Activities 63 - Regional Modeling	ESRI GIS Developers Summit ESRI GIS User Conference Transportation Research Board (TRB) Annual Meeting TRB Automated Road Transportation Symposium TRB Innovations in Travel Analysis and Planning Conference TRB Sustainability and Emerging Transportation Technology Conference TRB Data and AI for Transportation Advancement Urban and Regional Information Systems Association (URISA) GIS-Pro Arizona Geographic Information Council Annual Conference
Air and water quality planning	11 – Regional Integrated Watershed Planning 12 – Regional Air Quality Planning	EV Charging Summit Conference Water Resources Research Center Annual Conference
Finance, human resources, communication, graphic design	01 – Administration – Non-Federal Costs 02 – Administration – Overhead	Adobe MAX City-County Communications and Marketing Association (3CMA) Annual Conference Government Financial Officers of Arizona Conference

		International City/County Management Association Annual Conference National Association of Regional Councils Annual Conference and Exhibition Public Relations Society of America National Conference Public Relations Society of America Western District Conference Society for Human Resource Management State 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 types of conferences have been listed. Other opportunities may arise that are not listed or known at this time that may be authorized.*



Integrated planning



- Regional Integrated Watershed Planning
- Regional Air Quality Planning

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11 – REGIONAL INTEGRATED WATERSHED PLANNING



GOALS:

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 communicate 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 protection and pollution abatement.

ANTICIPATED PRODUCTS:

Anticipated Products	Est. Completion Date
AP 11.1: 208 planning documents and activities including quarterly ADEQ billing reports, convening advisory groups, permit consistency reviews, plan amendments, wastewater facility and water quality data inventory updates, and annual administrative updates to the PAG 208 Plan	Ongoing
AP 11.2: Stormwater planning updates 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
AP 11.3: Annual hydrologic report containing quarterly GIS assessment data and analysis and recommendations to inform regional water resiliency strategies for	Annual

people and habitats dependent on shallow groundwater areas on the urban periphery	
AP 11.4: Newly developed or updated regional forums, data inventories, maps and web portals concerning water safety, quality and reliability to inform regional planning, and management	Ongoing
AP 11.5: Green stormwater infrastructure planning, including summaries, maps and inventories	Ongoing

STRATEGIES:

AP 11.1

- A. Keep PAG's 208 Plan up to date as required.
 - i. Conduct point-source wastewater planning through ADEQ consistency reviews and PAG 208 Plan amendments as needed.
 - ii. Conduct a comprehensive 5-year update to the PAG 208 Plan and follow the public participation process for adoption.
 - iii. Update population projections and facility service areas in parallel with RMAP development.
 - iv. Implement Action Plan items in the 208 Plan and work with regional partners regarding implementation of federally required activities.
 - v. Create companion materials to ease compliance.

AP 11.2

- A. Conduct and coordinate required integrated planning groups to advise actions on key watershed issues.
 - i. Coordinate with ADEQ's 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.
 - ii. Coordinate/conduct regular Watershed Planning Subcommittee and Stormwater Management Working Group meetings to implement ongoing 208 planning, seek annual updates on 208 issues and accomplishments and provide updates.
 - iii. Provide water quality updates for the Environmental Planning Advisory Committee and other PAG committees and meetings.
 - iv. Inform, develop and gather feedback on 208 Planning updates, or other coordination opportunities and documents.

AP 11.3

- A. Conduct watershed planning for the impaired, important, vulnerable or protected waters identified in the 208 Plan.
 - i. Conduct regional stormwater quality mitigation planning to target non-point source pollutant sources of impaired waters.
 - ii. Continue quarterly riparian health assessments of representative Priority Water Bodies in the 208 Plan.

AP 11.4

- A. Promote regional coordination of watershed planning among diverse sectors and water sources.
 - i. Lead diverse stakeholder engagement regarding future water supply and demand imbalances.
 - ii. 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.

AP 11.5

- A. Conduct and coordinate green stormwater infrastructure planning to continue building a more sustainable water portfolio for the region.
 - i. 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.

FUNDING:

This work element is funded using ADEQ 208 funding, additional grants as needed, 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 of \$5,000 or more, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

12 – REGIONAL AIR QUALITY PLANNING



GOALS:

Fulfill federally mandated responsibilities for air quality modeling and planning through the development of reliable data and coordination with partner agencies and stakeholders to meet the federal Clean Air Act and transportation conformity requirements. Use modeling results and regional data in the formation of air quality plans to reduce harmful air emissions and provide technical support to regional transportation, energy and educational programs and projects.

ANTICIPATED PRODUCTS:

Anticipated Products	Est. Completion Date
AP 12.1: TIP transportation conformity modeling and analysis	2026 and 2027
AP 12.2: RMAP transportation conformity modeling and analysis	2026 and 2027
AP 12.3: Coordination and planning for ozone compliance	Ongoing
AP 12.4: Regional Greenhouse Gas Inventory Report	Ongoing
AP 12.5: RMAP performance measures modeling and analysis	2026 and 2027
AP 12.6: Travel Reduction Program air emissions modeling and analysis	2026 and 2027

STRATEGIES:

AP 12.1

- A. Conduct a regional air quality transportation conformity analysis including onroad vehicle air pollutant emission modeling using the EPA Motor Vehicle Emission Simulator (MOVES) model and AP-42 calculations for the purpose of demonstrating federal requirements for transportation conformity of TIP amendments and updates, in consultation and coordination with relevant transportation and air quality agencies and the public.
- B. Improve MOVES model inputs and increase model understanding to increase accuracy of method to quantify mobile source emissions.

- i. Collaborate with technical advisors to identify areas for MOVES model enhancement.
- ii. Work with designated air quality modeling staff to integrate suggested model upgrades into PAG's MOVES model, such as transition from version MOVES4 to MOVES5.

AP 12.2 (Related to AP 63.5)

- A. Conduct a regional air quality transportation conformity analysis including onroad vehicle air pollutant emission modeling using the EPA Motor Vehicle Emission Simulator (MOVES) model and AP-42 calculations for the purpose of demonstrating federal requirements for transportation conformity of RMAP amendments and updates, in consultation and coordination with relevant transportation and air quality agencies and the public.
- B. Improve MOVES model inputs and increase model understanding to increase accuracy of method to quantify mobile source emissions.
 - i. Collaborate with technical advisors to identify areas for MOVES model enhancement.
 - ii. Work with designated air quality modeling staff to integrate suggested model upgrades into PAG's MOVES model, such as transition from version MOVES4 to MOVES5.

AP 12.3 (Related to AP 63.5)

- A. Track the region's status relative to the EPA's 2015 ozone National Ambient Air Quality Standard (NAAQS) and the importance of remaining in attainment of that standard.
 - i. Participate, in partnership with other air quality agencies, in any required studies for an evaluation of potential pollution control strategies linked to an accompanying cost/benefit analysis, and regional costs of ozone nonattainment designation.
 - ii. Participate in any detailed analysis of regional sources of ozone precursor emissions, including mobile sources.
 - iii. Participate in any studies to develop an understanding of regional ozone formation.
- B. Coordinate with and inform governmental agencies, stakeholders and the public regarding ozone and regional air quality issues.
 - i. Coordinate/implement Air Quality Subcommittee meetings as required.
 - ii. Provide air quality updates for the Environmental Planning Advisory Committee and other PAG committees and meetings as required.

- iii. Engage with local, state and national partners and stakeholders on air quality issues and the State Implementation Plan as required.

AP 12.4

- A. In compliance with federal and state regulations, produce a periodic regional greenhouse gas emissions inventory by collecting and analyzing regional energy usage data emissions across multiple sectors for the purpose of demonstrating a baseline comparison.

AP 12.5

- A. Conduct air pollution modeling and analysis for RMAP Annual Performance Measures for transportation-related NAAQS criteria air pollutants.

AP 12.6

- A. Conduct air pollution modeling and analysis of commuter vehicle NAAQS criteria air pollutants reductions resulting from the PAG Travel Reduction Program.

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 of \$5,000 or more, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.



Other programs and services



- Regional Partnering Center Support
- Travel Reduction Program
- Commuter Services

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36 – REGIONAL PARTNERING CENTER SUPPORT



GOALS:

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

ANTICIPATED PRODUCTS

Anticipated Products	Est. Completion Date
AP 36.1: DBAs, Trademarks, 501(c)(3) registration, grant documentation, IGAs, MOUs and MOCs for project funding, vendor contracts and financial administration	As needed
AP 36.2: Sabino Canyon Crawler Shuttle Operations	Ongoing
AP 36.3: Conserve to Enhance wash restoration projects and outreach	Ongoing

STRATEGIES:

AP 36.1

- A. Support these regional, mission- aligned programs with financially sound management and oversight.
- B. Manage private-public partnership in support of regional programs.
- C. Ensure contracts and agreements align with non-profit status and local, state and federal agency policies.

AP 36.2

- A. Provide administrative support by planning and/or implementation of the Regional Partnering Center projects as appropriate.

AP 36.3

- A. Provide administrative support for Center for Pima Basin Sustainability and Tucson Conserve to Enhance, as appropriate.

FUNDING:

This work element is funded using private grants, contracts, local funding, and program sales. When required, the match for these activities may come from sources such as:

- Financial participation with state and local agencies.
- Public-private partnerships.
- Cost recovery through collection of grants, donations, 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 of \$5,000 or more, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

38 – TRAVEL REDUCTION PROGRAM



GOALS:

Educate employers of major worksites on PAG’s Travel Reduction Program (TRP). Provide information, tools, techniques and data analyses for employers to achieve TRP goals.

ANTICIPATED PRODUCTS:

Anticipated Products	Est. Completion Date
AP 38.1: TRP database of employer sites, contact information and number of employees for each year	Ongoing
AP 38.2: Manage web-based Annual TRP Employer Survey platform for major regional employer data collection and reporting	Ongoing
AP 38.3: Web-based Activity Inventory Report (annual plan of TRP activities at TRP employers)	Spring 2026 and 2027
AP 38.4: Monthly and annual reports as specified in scope of work in ADEQ grant and required FTA annual NTD reporting of vanpool data	Ongoing
AP 38.5: Coordinate messaging to promote awareness, understanding and use of transportation options among commuters, agencies and employers	Ongoing
AP 38.6: Internet-based employee survey on commuter behavior/alternative mode usage and summary reports	Ongoing
AP 38.7: Transportation Coordinator (TC) Training sessions for TRP employers	Ongoing
AP 38.8: Communicate and collaborate with program partners on common goals and initiatives related to supporting regional commuters	Ongoing
AP 38.9: Host TRP Regional Task Force meetings	Ongoing

STRATEGIES:

AP 38.1

- A. Recruit eligible employers with more than 100 employees within Pima County to join the Travel Reduction Program.

AP 38.2

- A. Maintain up-to-date information and employee census counts on all major employers. Ensure online and smart device access to online portal for efficient data collection.

AP 38.3

- A. Provide online access and messaging to allow TCs to submit annual updates for AIR Survey. Provide AIR Survey data summary at spring Task Force Meeting.

AP 38.4

- A. Run monthly reports and calculate employer metrics as defined by ADEQ. Submit monthly report summary along with monthly invoice to ADEQ.

AP 38.5

- A. Provide information and make resources available electronically to TRP employers. Regularly communicate updates and new features to major employer TCs.

AP 38.6

- A. Manage online access and messaging with major regional employers to successfully administer the required annual TRP annual employee survey.

AP 38.7

- A. Conduct two virtual TC trainings annually to share information and update employer TCs on program deliverables and the latest updates to program processes. Support employers to maintain compliance with Travel Reduction Ordinances and meet requirements of the program.

AP 38.8 (Related to AP 63.6)

- A. 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). Submit Annual TRP Report to ADEQ on the emission reduction benefits of the TRP.

AP 38.9

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

FUNDING:

This work element is funded using a state grant from ADEQ. Federal funding is also used for 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 of \$5,000 or more, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

39 – COMMUTER SERVICES



GOALS:

Reduce traffic congestion, improve mobility and enhance air quality by promoting carpooling, vanpooling and other alternative 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.

ANTICIPATED PRODUCTS:

Anticipated Products	Est. Completion Date
AP 39.1: Interactive web-based carpool, vanpool matching system	Ongoing
AP 39.2: Sun Rideshare marketing efforts and digital materials for TRP employer's workforce education efforts	Ongoing
AP 39.3: Sun Rideshare Commuter Program	Ongoing
AP 39.4: Quarterly newsletter: Sun Rideshare News	Ongoing

STRATEGIES:

AP 39.1

- A. Provide vanpool subsidies to reduce commute costs.

AP 39.2

- A. Provide resources for area employers to conduct worksite travel reduction initiatives.

AP 39.3

- A. 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.

AP 39.4

- A. Share information and creative ideas on how to employ alternative modes of travel in one's daily commute to increase participation in travel reduction.

FUNDING:

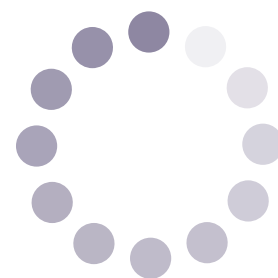
This work element is funded using federal STBGP for eligible activities and local dues as listed under work element 40.

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

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



Transportation activities



- Transportation Activities
- Transportation Safety and Security Projects and Planning
- Regional Economic Vitality

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40 – TRANSPORTATION ACTIVITIES



GOALS:

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 through Regional Council actions to deliver a seamless multimodal transportation network for the residents and visitors of Pima County and complement state and federal systems throughout the region. This work element contains several subelements. For each subelement, the goals, anticipated products, and strategies are listed separately below. PAG's approach includes planning, programs and projects as well as community engagement, data analysis, modeling and map services to support its mandated responsibilities.

ANTICIPATED PRODUCTS:

Regional Transportation Planning

Anticipated Products	Est. Completion Date
AP 40.1: Conduct meaningful public information activities, stakeholder engagement, regional coordination, public involvement and outreach regarding transportation planning activities and their impact on the regional transportation system. This includes open houses, public comment notifications, etc.	Ongoing
AP 40.2: Develop Regional Mobility and Accessibility Plan (RMAP)	Ongoing
AP 40.3: Pedestrian and bicycle count program activities	Oct. 2026
AP 40.4: PAG Regional Bike Map Update	Nov. 2025 and Nov. 2026
AP 40.5: Annual 5310 Program Ranked Project List*	May 2026 and May 2027
AP 40.6: Submit Annual Title VI Report & Plan to ADOT	Aug. 2025 and Aug. 2026
AP 40.7: Public Transit Human Services Coordinated Transportation Plan*	May 2026

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

Transportation Program Delivery, Policy and Finance

Anticipated Products	Est. Completion Date
AP 40.8: Process amendments to the currently adopted Transportation Improvement Program (TIP) and complete the process to update the next TIP	Ongoing
AP 40.9: 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 Data and GIS

Anticipated Products	Est. Completion Date
AP 40.10: Regional hub for planning and infrastructure data, analysis and GIS content	Ongoing
AP 40.11: Enhance analysis, database analysis tools and geographic assessment products	Ongoing
AP 40.12: GIS web-based platforms such as interactive maps, online applications, project explorers, and dashboards created and updated to host geographic data, projects, and analysis online	Ongoing

Transportation Systems Management and Operations

Anticipated Products	Est. Completion Date
AP 40.13: TransView.org website	Ongoing
AP 40.14: Real-time Online GIS System-Based Interactive Maps for Traffic and Congestion	Ongoing
AP 40.15: Development and management of the PAG Regional Transportation Data Archive System	Ongoing
AP 40.16: Support and assist with agency coordination and the FAST Act Performance-Based Planning efforts and Congestion Management Process	Ongoing
AP 40.17: Collect traffic sensor data and updated regional traffic performance measures	Ongoing

Pavement Management

Anticipated Products	Est. Completion Date
AP 40.18: Cyclical collection of pavement conditions of regional streets	Ongoing
AP 40.19: Update regional pavement condition web-based maps shared and utilized	Ongoing

STRATEGIES:

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 congestion and improving safety; c) provide benefits for the environment including improved air and stormwater quality; and d) enhance community livability, economic vitality, mobility and access to opportunity.

Provide support for the use of regional alternate modes (such as walking, biking or using transit) aimed at increasing alternative mode trips while improving safety for all users. 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 voter-approved 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 all federal requirements, using processes for ongoing public outreach and including a financial component that matches needs with available revenue sources.

AP 40.1

- A. Enhance community engagement in and understanding of regional long- and short-range transportation plans and processes.
 - i. Identify new stakeholders and coordinate group meetings/presentations throughout the region.
 - ii. Continue to promote transportation safety awareness through various communications channels and explore opportunities to partner with other agencies on transportation safety education and outreach.

- iii. Provide continuing, comprehensive and cooperative opportunities in compliance with Title VI for input into regional transportation planning from a broad range of agencies, stakeholders and the public.

AP 40.2

- A. Meet federal mandates for regional transportation planning by maintaining the region's long-range transportation plan, the RMAP.
- B. Provide planning and technical support for the development of the RMAP and the next RTA plan.
- C. Maintain the Performance Management Program.
 - i. Develop data collection and processing workflow to generate timely and useful metrics to monitor progress toward:
 - a. RMAP and Congestion Management Process (CMP) goals and targets.
 - b. 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.).
 - c. TIP project development and selection.
 - ii. Linking transportation investments to performance goals and targets of the RMAP.
 - a. Other demonstrably useful measures.
 - iii. Develop multimodal components of the long-range RMAP, including roadway, categorical, economic and other modal components.
 - a. Maintain regional active transportation modes of the RMAP.
 - b. Include Long-Range Transit Plan inputs in the RMAP.
 - c. Integrate infrastructure solutions for emerging technologies, such as connected and autonomous vehicles, into PAG transportation plans and programs.
- D. Continue to address compliance within PAG's federally required transportation plans.
- E. Incorporate findings of the Micro-Transit study into the RMAP.
- F. Provide planning and technical support for the development of the RMAP and the next 20-year RTA regional transportation plan.

AP 40.3

- A. Enable data-driven decisions and planning for Active Modes of Transportation.
 - i. Integrate the Regional Active Transportation Plan outcomes into the RMAP.
 - ii. Collect and update regional bicycle and pedestrian infrastructure mileage information in GIS, integrating orthophoto feature extraction results and merging local inventory updates.
 - iii. Organize, conduct and analyze bike and pedestrian counts for planning purposes.
 - iv. Complete other active modes analysis for input into the RMAP as needed.

AP 40.4

- A. Enable bicycle facility users to find and utilize regionally connected and safe routes and help to reduce congestion, improve air quality and increase quality of life.
 - i. Update regional GIS inventory during orthophoto acquisition years.
 - ii. Track printed map requests and distribute where needed.
 - iii. Coordinate utilization of active modes-related GIS data and assessments in planning, metrics, and project implementation.

AP 40.5

- A. Administer Mobility Management Program in partnership with ADOT under the ADOT MPD 5310 Transit Grant Agreement.

AP 40.6

- A. Develop annual Title VI Plan and Report in partnership with ADOT.

AP 40.7

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

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.

AP 40.8

- A. Process amendments for the FY 2025 to FY 2029 Transportation Improvement Program (TIP) and complete the next TIP.
- B. 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.
- C. Prepare to respond to opportunities for public-private partnerships (P3), as they present themselves, with appropriate analysis, including evaluation of current laws, codes, policies and regulations, and potential P3 opportunities for programming.

AP 40.9

- A. In coordination with the project sponsors, monitor regional projects for timely delivery.
- B. Monitor transportation revenues on regional, state and federal levels.
- C. Assure federal funding is applied within the region to its full extent prior to federal obligation deadlines.
- D. Develop sound financial plans for transportation plans and programs.

Regional Data and GIS

AP 40.10

- A. Regionally coordinate, gather, develop, update, and maintain current, accurate and consistent regional data sets to effectively support regional planning programs.
 - i. Update GIS databases with regional transportation project geometries and descriptions as needed.
 - ii. Support data gathering, tracking and assessment for transportation projects.
 - iii. Coordinate with partners and the Regional Data Working Group to support regional, cost-effective and advanced GIS data acquisition.

AP 40.11

- A. Ensure continual development and enhancement of data collection, capabilities, analysis, quality and interactive tools to support regional planning efforts.
 - i. Analyze issues, needs, assets and infrastructure distribution as needed.
 - ii. Support analysis with databases, coding, programming and GIS tools.
- B. Continue to integrate all related FHWA planning factors in planning activities as appropriate:
 - i. Integrate advanced modeling activities including the ABM exploratory planning tool, the DTA model development for the advancement of regional congestion mitigation and air quality modeling support.
 - ii. Utilize the results of the household travel study and assessment to further assess travel behavior regionwide. Continue to develop real-time online GIS system-based interactive maps.
- C. Further connect PAG metrics and data acquisition efforts to future investments and planning activities.
 - i. Conduct regional bicycle and pedestrian analysis and count data to inform active modes transportation planning efforts.
 - ii. Process previous ortho feature extraction results to merge with alternate mode facility data and attributes for a comprehensive regional infrastructure inventory and other enhanced utilization of orthophoto feature extraction data.
- D. Further connect PAG data acquisitions and modeling capabilities into data-driven planning and programming.
 - i. Incorporate federally mandated performance measures (PMs) and demonstrate the link between transportation investments and performance goals and targets of the RMAP.

AP 40.12

- A. Add value, enhance utilization and enable understanding of geographic and other data for staff, member agencies and the public.
 - i. Respond to GIS data, analysis and map requests systematically and as appropriate.
 - ii. Develop an internal data library, metadata atlas for navigation, and GIS data and map portal that meets industry standards.
 - iii. Create, update and maintain accessible PAG analysis tools, mapping and web "apps."

- iv. In cooperation with funding partners, provide data updates for maintenance of shared portals such as the Sun Cloud megaregion data portal with Maricopa Association of Governments as funding allows.
- v. Maintain interactive maps, including the RMAP and TIP project explorers, for member jurisdictions to submit projects.

Transportation Systems Management and Operations

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. 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.

AP 40.13 and AP 40.14

- A. 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.

AP 40.15

- A. Develop and manage PAG Regional Transportation Data Archive System.

AP 40.16 (Related to AP 63.13)

- A. Update the data sources of regional performance measures to support FAST Act, CMP, TSMO and NPMRDS by reviewing the list of performance measure resources.
- B. Enhance and maintain regional performance measures by:
 - i. Updating existing and enhanced measures through PAG's Performance Measure Dashboard.
 - ii. Developing performance measures and methodologies by following FHWA guidelines.
 - iii. Reporting and coordinating the performance measures to FHWA and ADOT.

AP 40.17 (Related to AP 63.12)

- A. Collect and review regional traffic data by:
 - i. Collecting regional traffic sensor data from member jurisdictions such as Kinetic Signals, Miovision, and NoTraffic.
 - ii. Reviewing and analyzing the collected traffic data to understand regional traffic system conditions.
- B. Maintain regional traffic performance measures by:
 - i. Updating traffic performance measures, i.e., control delay, arrival-on-green, and split failure, and developing new performance measures if needed.
 - ii. Reporting developed performance measures to PAG committees.
- C. Continue to implement and refine the regional Congestion Management Process (CMP) and system performance dashboard.
- D. Participate in and, as appropriate, coordinate connected vehicle and autonomous vehicle planning, evaluation and implementation in the region.

Pavement Management

Utilize contractors to acquire pavement condition data, rating and dissemination services in multiple platforms and multiple system ratings. The contractor will collect regional pavement condition data every three years. This program is no longer a pass-through arrangement but funding for this program is listed under work element 92 in Table 3 of the appendix. Anticipated products, goals and strategies are listed here under work element 40.

AP 40.18

- A. Contractor collects regional pavement condition for all Highway Performance Monitoring System (HPMS) roadways every three years.
- B. Contractor provides an additional list of data services available to local jurisdictions, for them to contract individually with PAG's contractor. These items may include pavement condition for each jurisdiction's local roadways, asset management capabilities, and budgeting software.

AP 40.19

- A. Contractor will provide pavement condition maps to local jurisdictions, as well as pavement condition data in each jurisdiction's desired platform. In addition, the contractor will provide the collected GIS data to PAG staff for the creation of internal regional pavement condition maps.

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 CPG, and FTA 5310.

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 of \$5,000 or more, including pass-through funding necessary for these activities can be found in **Table 6** at the end of this document.

41 – TRANSPORTATION SAFETY AND SECURITY PROJECTS AND PLANNING



GOALS:

In a support role, assist to 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.

ANTICIPATED PRODUCTS:

Anticipated Products	Est. Completion Date
AP 41.1: Management and Administration (including reporting as needed/requested) of Safety Explorer Analysis and Performance Assessment Platform	Ongoing
AP 41.2: Regional HSIP safety project funding selection process update	As needed, corresponding to ADOT call for Projects
AP 41.3: Road Safety Assessments (RSAs)	Ongoing
AP 41.4: RSA Program Annual Reports	As requested

STRATEGIES:

AP 41.1

- A. Analyze crash data by:
 - i. Maintaining and enhancing crash data analysis capabilities via PAG Safety Explorer Platform and other systems as appropriate.
 - ii. Continue implementation of crash data analysis methodologies such as Safety Performance Function (SPF) used in the PAG planning area and refine as necessary.

AP 41.2

- A. Support implementation of the Regional Strategic Transportation Safety Plan for the Pima County region and ensure consistency with the statewide Strategic Highway Safety Plan (SHSP) including:
 - i. Work with regional partners, and PAG Transportation Systems and Safety Subcommittee (TSSS) as appropriate, to coordinate the development and/or review safety funding applications as necessary.
 - ii. Provide support as needed as safety strategies transition into safety projects once funding has been secured.

AP 41.3 and 41.4

- A. Perform RSAs on existing transportation systems, or on active design projects. Provide program summary reports regarding accomplishments, highlights, etc., as requested.

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 of \$5,000 or more, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

44 – REGIONAL ECONOMIC VITALITY



GOALS:

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, such as through the Economic Vitality Advisory Committee, and other groups. 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.

As resources are available, participate in 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.

ANTICIPATED PRODUCTS:

Anticipated Products	Est. Completion Date
AP 44.1: Transportation planning activities and projects that support regional economic vitality, such as freight planning and Sun Corridor megaregion coordination	Ongoing
AP 44.2: Support the statewide employer database and viewer, regional data dashboards, including the Making Action Possible for Southern Arizona dashboard, PAG regional employment database, and other resources that increase understanding of the connection between transportation and the economy	Ongoing
AP 44.3: Conduct economic analysis and/or data collection informing regional transportation planning and programming, as needed	Ongoing

STRATEGIES:

AP 44.1

- A. 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.
- B. Engage private sector stakeholders to identify freight- and trade-related transportation infrastructure priorities and strengthen supply chain connections.
- C. Partner in Sun Corridor megaregion planning and project coordination.
- D. Coordinate regional planning efforts and visioning with PAG and jurisdictional economic, social, environmental, and transportation planning and policy development.
- E. Support efforts to enhance travel and tourism in the region.

AP 44.2 (Related to AP 63.11)

- A. Support the development of data products, maps and tools (e.g., web map viewers and data dashboards, such as 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.

AP 44.3

- A. To support PAG's transportation planning efforts, continue freight-related data collection, analysis, modeling activities for the PAG region, including compliance with federal performance measurement requirements.
- B. As needed, assess uses of economic impact and cost-benefit analysis tools to provide decision support for PAG transportation planning and programming.

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 of \$5,000 or more, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.



RTA support



- RTA Support
- MainStreet Business Outreach and RTA Project Implementation

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46 – RTA SUPPORT



GOALS:

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.

ANTICIPATED PRODUCTS:

Anticipated Products	Est. Completion Date
AP 46.1: Transportation improvements throughout the region pursuant to the RTA plan	Ongoing
AP 46.2: IGAs for project funding	As needed
AP 46.3: RTA Annual Report and other reports as needed	Dec. 2025 / Dec. 2026
AP 46.4: Periodic updates to the RTA brochure	May 2026
AP 46.5: RTA Annual Budget	May 2026 / May 2027
AP 46.6: RTA Cashflow updates	Ongoing/As Needed

STRATEGIES:

AP 46.1

- A. Provide administrative support for the implementation of the voter-approved RTA plan.

AP 46.2

- A. Develop and implement intergovernmental agreements (IGAs), and amendments as needed, to deliver the RTA plan improvements.

AP 46.3 and 46.4

- A. Develop and share required reports and updates highlighting RTA plan accomplishments, deliverables, key improvements, financial status, etc.

AP 46.5 and 46.6

- A. On an annual basis, develop the required budget, including cashflow, outlining the funding needed for delivery of RTA plan projects and improvements including identifying funding needs, sources and amounts.

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 of \$5,000 or more, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.

47 – MAINSTREET BUSINESS OUTREACH AND RTA PROJECT IMPLEMENTATION



GOALS:

Provide consulting assistance to businesses located in the affected vicinity of transportation projects in order to help them throughout the design and construction phases of the RTA plan projects, as well as adapting to the final configuration associated with the transportation improvements.

ANTICIPATED PRODUCTS:

Anticipated Products	Est. Completion Date
AP 47.1: Business assistance for affected businesses	Ongoing

STRATEGIES:

AP 47.1

- A. Identify and engage businesses impacted by transportation project activities before and throughout project implementation.

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 of \$5,000 or more, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.



Regional data science



- Orthophotos
- Regional Modeling

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61 – ORTHOPHOTOS



GOALS:

Coordinate, develop and maintain accurate regional, remotely sensed datasets to effectively conduct regional planning efforts. Add value and enhance use and understanding of remotely sensed data 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.

ANTICIPATED PRODUCTS:

Anticipated Products	Est. Completion Date
AP 61.1: Orthophotography, LiDAR, and Elevation Data Acquisition and Delivery	Fall 2026

STRATEGIES:

AP 61.1

- A. Coordinate data gathering and remote-sensing activities to enhance planning efforts.
 - i. Develop and maintain coordination with funding partners to pool funds for in-kind match and expanded coverage, if any.
 - ii. Assess regional data needs.
- B. Distribute data and information to members and other data requesters.
 - i. Produce derivative data products to illustrate or enhance data usage.
 - ii. Provide web applications, map products and partner on data-delivery tools to ease distribution and to encourage data usage.

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 of data fees.

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

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

63 – REGIONAL MODELING



GOALS:

Collect, develop and maintain the data and tools needed to provide accurate models, projections and analyses of land use, travel demand, air quality, demographic and socioeconomic data, and regional performance measures. More specific purposes within these areas include:

Land Use Modeling – Develop and maintain 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 Collection, Analysis, and Performance Measure Development and Forecasts – Conduct PAG Traffic Count Program and prepare regional demographic and socioeconomic estimates and forecasts and develop and collect regional land use, traffic and travel behavior data, and performance measures. Analyze and disseminate census, 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.

ANTICIPATED PRODUCTS:

Land Use Modeling

Anticipated Products	Est. Completion Date
AP 63.1: Enhance UrbanSim land use model and produce model validation and calibration report	June 2026

Travel Demand Modeling

Anticipated Products	Est. Completion Date
AP 63.2: RMAP and TIP modeling and analysis	Feb. 2026

AP 63.3: Activity-based model maintenance and applications with active transportation module.	Ongoing
AP 63.4: Dynamic Traffic Assignment (DTA) model maintenance and applications	Ongoing

Air Quality Modeling

Anticipated Products	Est. Completion Date
AP 63.5: MOVES 4 data development and module analysis for EPA National Emission Inventory (NEI) and air quality (AQ) conformity	June 2026
AP 63.6: TRP employee survey behavior and AQ analysis	Sept. 2025 and 2026

Data Collection, Analysis, and Performance Measure Development and Forecasts

Anticipated Products	Est. Completion Date
AP 63.7: PAG traffic count program	Ongoing
AP 63.8: Building permit data collection and analysis	Sept. 2025 and 2026
AP 63.9: County and subcounty population estimates	Dec. 2025 and 2026
AP 63.10: County and subcounty population projections	May 2026
AP 63.11: Employment data update and projections	Oct. 2025 and 2026
AP 63.12: Regional multimodal traffic data collection and performance measures update and analysis	Feb. 2026 and 2027
AP 63.13: Enhance performance measures and relevant data	Twice a year
AP 63.14: Support of data request	Ongoing

STRATEGIES:

Land Use Modeling

AP 63.1

- A. Update UrbanSim land use model using both in-house resources and consulting services by:
 - i. Enhancing model through data acquisition and module improvement based on the evaluation of UrbanSim in FY 2025.
- B. Calibrating and validating model using 2010, 2020, and current assessor's office data.
 - i. Exploring visualization of land use model outputs and performance measures with scenario testing results.

Travel Demand Modeling

AP 63.2

- A. Employ available modeling tools to develop current estimates and five-year projections of traffic and transit ridership by:
 - i. Collecting regional project list and developing modeling inputs such as highway and transit network, project TAZ or MAZ inputs.
 - ii. Running land use and activity-based models and evaluating outputs with performance measures, equity analysis, AQ modeling.
 - iii. Developing or supporting materials needed for required planning documentation.

AP 63.3

- A. Maintain the developed activity-based model by:
 - i. Updating the ABM based on latest roadway and transit network information.
 - ii. Reviewing available regional data to update model inputs.
 - iii. Update the ABM code to the current TransCAD software version using both in-house resources and consulting services.
- B. Apply the developed ABM by:
 - i. Developing forecast year networks in conjunction with anticipated fiscal year 2027-2031 TIP.

- ii. Developing and reporting performance measures based on ABM model outputs.
 - iii. Applying ABM model outputs to support other modeling applications.
- C. Apply the developed ABM exploratory tool by:
 - i. Discussing the tool outcomes with and training PAG planning team for PAG planning efforts including RMAP or RTA Next.
 - ii. Developing forecast year modeling input data sets.
 - iii. Developing and reporting performance measures.
- D. Analyze travel behavior of 2024-2025 household travel study and analysis for ABM calibration by:
 - i. Reviewing behavior changes through PAG 2024-2025 household travel study and analysis.
 - ii. Identifying ABM calibration items based on comparisons between ABM and the HTSA results.
 - iii. Developing and reporting comparison study.
- E. Enhance active transportation module by
 - i. Reviewing PAG Regional Active Transportation Plan and existing active transportation data and collecting new active transportation data if needed.
- F. Developing a new active transportation module with calibration and validation with both in-house resources and/or consulting services.
 - i. Developing and reporting an enhancement effort.

AP 63.4

- A. Maintain the developed DTA model by:
 - i. Updating the roadway network to the travel demand model (TDM) base year.
 - ii. Reviewing available regional data to update model inputs.
- B. Apply the developed DTA model by:
 - i. Developing forecast year networks in conjunction with TIP or RMAP forecast years.
 - ii. Developing performance measures based on DTA model outputs.
 - iii. Applying DTA model outputs to support other modeling applications.

Air Quality Modeling

AP 63.5 (Related to AP 12.2 and 12.3)

- A. Maintain existing AQ-related scripts, tools and data including by:
 - i. Assessing In-house developed TDM-MOVES conversion tool and input data to incorporate the latest assumptions.
 - ii. Testing and reviewing the outcomes of the developed ABM-MOVES automation DTA-MOVES integration projects to support the NEI update or the regional AQ conformity.
 - iii. Develop integration, enhancement, standalone automation methodologies if needed.

AP 63.6 (Related to AP 38.8)

- A. Review and analyze the TRP employee survey data collected by:
 - i. Reviewing and analyzing the TRP employee survey data.
 - ii. Running AQ model MOVES and estimating the AQ impact of TRP using regional transportation control measures.
 - iii. Providing the ADEQ report and TRP taskforce meeting report with the analysis outputs.

Data Collection, Analysis, and Performance Measure Development and Forecasts

AP 63.7

- A. Collect regional traffic data for HPMS reporting by:
 - i. Utilizing a contractor to conduct short-term counts as necessary to meet HPMS reporting requirements.
 - ii. Coordinating with regional partners to collect and report data from permanent count stations.
- B. Maintain existing public traffic count database.
 - i. Reviewing and updating contents of MS2 traffic count database.
- C. Annual traffic count report.
 - i. Develop and report regional traffic count statistics based on collected and historical traffic count data.

AP 63.8

- A. Collect and analyze regional building permit data.
 - i. Collect and review regional building permit data from member jurisdictions.
 - ii. Report collected building permit data to Arizona Office of Economic Opportunity and member jurisdictions through PopTech Subcommittee.

AP 63.9

- A. Review and discuss current-year county and subcounty population estimates in coordination with the Arizona Office of Economic Opportunity (AOEO).
- B. Coordinate the review of the data and the outcomes of the development with PAG jurisdictional partners through PopTech Subcommittee.

AP 63.10

- A. Review current-year population and county population projection in coordination with the AOEO and develop the subcounty population projection for PAG member jurisdictions.
- B. Coordinate the review of the data and the outcomes of the development with PAG jurisdictional partners through the PopTech Subcommittee.

AP 63.11 (Related to AP 44.2)

- A. Develop regional employment data using current sources including administrative data, news feeds, and commercial private business listings to serve regional planning and forecasting needs as well as the Statewide Employer Database project by:
 - i. Assisting database maintenance and employment data preparation with machine learning and other AI resources.
- B. Coordinate the review of employment data, projections, and associated reporting with PAG jurisdictional partners through the PopTech Subcommittee.

AP 63.12 (Related to AP 40.17)

- A. Collect and review regional multimodal data by:
 - i. Utilizing jurisdictional partners traffic data APIs and the methodologies from the UA Projects II (Regional Performance Evaluation and Performance Measure Development using Multi-source Data) and/or III (Leveraging Existing Data Sources to Obtain Multimodal Transportation System).
- B. Develop and report multimodal performance measures by:
 - i. Providing developed validation metrics for PAG TDM and DTA.

AP 63.13 (related to AP40.16)

- A. Update the data sources of regional performance measures to support FAST Act, NPMRDS and TSMO by:
 - i. Reviewing the list of resources.
- B. Enhance and maintain regional performance measures by:
 - i. Updating existing and enhanced measures through PAG Performance Measure Dashboard.
 - ii. Developing innovative performance measures and methodologies by leveraging machine learning, statistical analysis and FHWA guidelines.
 - iii. Reporting the performance measures to the PAG planning team or PAG committees.

AP 63.14

- A. Support for eligible data requests from PAG jurisdictions or interested parties.
 - i. Maintaining PAG Data Portal with the approved data and outcomes of PAG modeling and data science.
 - ii. According to PAG's protocol, prepare and share requested data following execution of Data Usage Agreement.

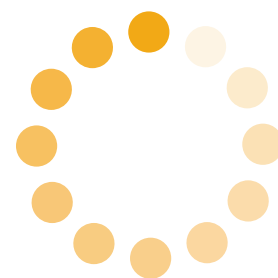
FUNDING:

This work element is funded using federal transportation sources such as 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.



Pass-through partnerships



- Transportation Art By Youth Program

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95 – TRANSPORTATION ART BY YOUTH PROGRAM



GOALS:

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

ANTICIPATED PRODUCTS:

Anticipated Products	Est. Completion Date
AP 95.1: Development of approved projects	Nov. 2025 and Nov. 2026
AP 95.2: Jurisdiction completion of approved projects	Summer 2025 and 2026

STRATEGIES:

AP 95.1

- Request proposed TABY projects from HURF-eligible local jurisdictions in the fall.
- Review and approve applications for local jurisdictions TABY projects by the beginning of the new year and notify applicants that their proposed project is eligible for TABY funding based on the requirements outlined in the current TABY policy and procedures document.
- Inform jurisdictions to prepare a presentation to be given to the Transportation Planning Committee (TPC) in the first quarter of the year. TPC will approve or reject each presented TABY project based on adherence to the requirements outlined in the TABY policy and procedures as well as the Agreement for Public Art documents.
- Provide Notice to Proceed to each approved TABY project in late spring.
- Review and process invoices from local jurisdictions for work completed on the approved TABY project making sure that the minimum 20% youth stipend is met. Follow progress and maintain communication with the local jurisdiction's TABY contact.

AP 95.2

- A. Maintain and implement procedures and policies that facilitate the creation of public Transportation Art by Youth.
- B. Upon completion of the jurisdiction's TABY project, submit in the final billing a color photo of the completed youth art project and a map illustrating its location.
- C. Follow all requirements as outlined in the current TABY policies and in the signed Agreement for Public Art Funding.

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 of \$5,000 or more, including pass-through funding necessary for these activities, can be found in **Table 6** at the end of this document.



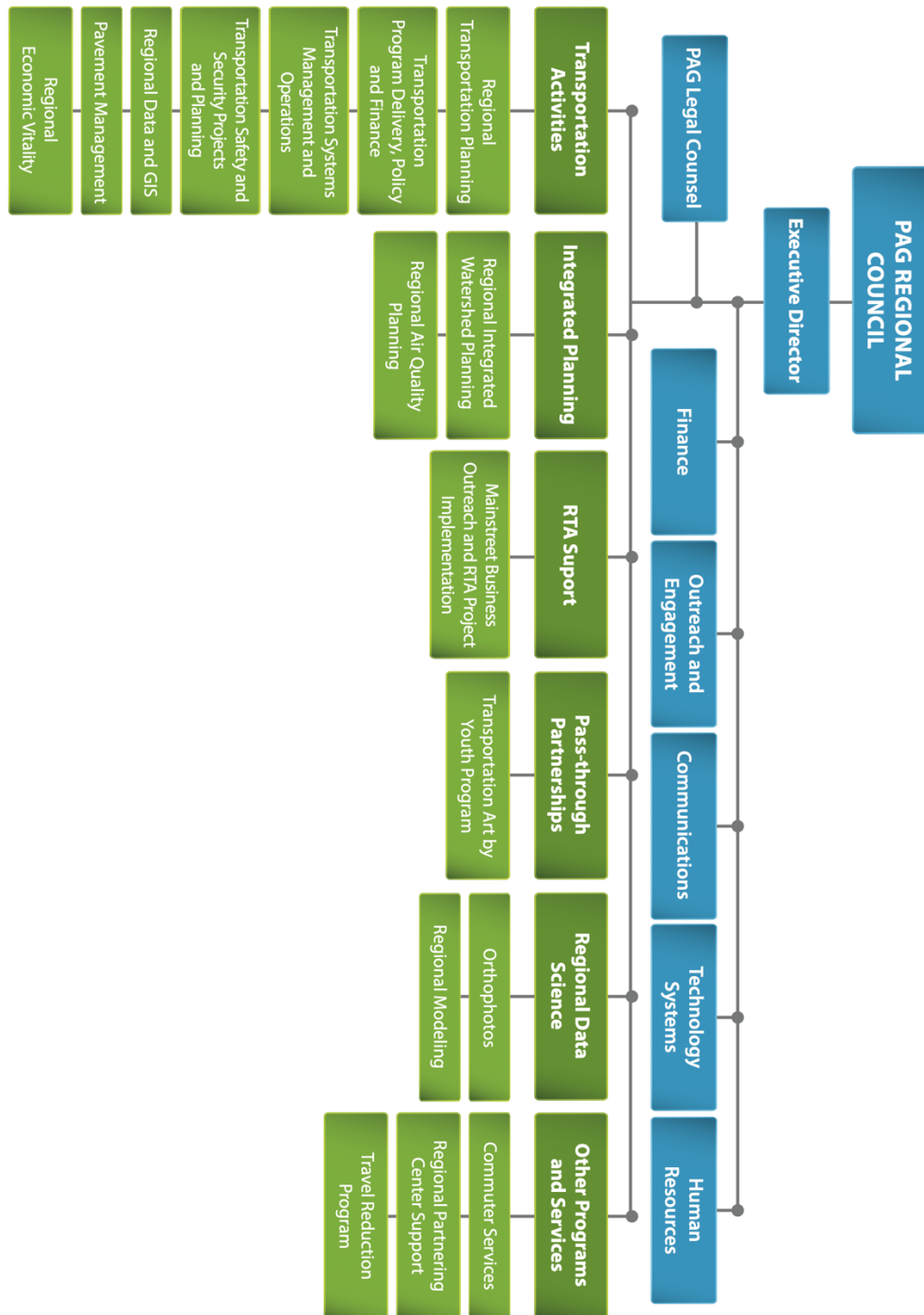
Appendices



- Appendix A: Organizational Chart
- Appendix B: FY 2024 and FY 2025 Accomplishments and Highlights
- Appendix C: Revenue and Expenditure Tables FY 2025-2026
- Appendix D: Revenue and Expenditure Tables FY 2026-2027

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APPENDIX A: ORGANIZATIONAL CHART



APPENDIX B: FY 2024 AND FY 2025 ACCOMPLISHMENTS AND HIGHLIGHTS



01 – ADMINISTRATION – NON-FEDERAL COSTS	
<i>Activity (from FY 2024 & FY 2025 OWP)</i>	<i>Status</i>
Professional Services/Consulting on issues of regional importance	Ongoing
02 – ADMINISTRATION – OVERHEAD AND 09 – GENERAL AND ADMINISTRATIVE	
Annual Audit Report	Completed
Internal Operating Financial Management	Ongoing
Payroll and Vendor Checks	Ongoing
Federal 990 Report	Completed
Monthly Billings and Reimbursements	Ongoing
PAG Annual Report	Completed
RTA Annual Report	Completed
Newsletters (PAG external/internal, Sun Rideshare)	Completed
News Releases	Ongoing
Marketing Communication Plan	Ongoing
Writing, editing and proofreading services	Ongoing
Graphic design and photography services; print production	Ongoing
Public Involvement Policy	Ongoing
Public Notice and Outreach Advertisements	Ongoing
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	Ongoing
PAG Employee Communication Policy and Procedures	Ongoing
Committee Fact Sheets	Completed
PAG Overview Binders	Ongoing
Overall Work Program Reports	Completed
Updated Employee Handbooks	Ongoing
Updated Policies and Procedures	Ongoing
Staff development and training	Ongoing
Employee Benefit Programs	Ongoing
11 – REGIONAL INTEGRATED WATERSHED PLANNING	
208 planning documents and activities including quarterly ADEQ billing reports, convening advisory groups, permit consistency reviews, plan amendments, wastewater facility and water quality data inventory updates, and annual administrative updates to the PAG 208 Plan	Ongoing
Stormwater planning updates 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	Ongoing

Annual hydrologic report containing quarterly GIS assessment data and analysis and recommendations to inform regional water resiliency strategies for people and habitats dependent on shallow groundwater areas on the urban periphery	Ongoing
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 and resiliency planning, including summaries, maps and inventories	Ongoing
12 – REGIONAL AIR QUALITY PLANNING	
Coordination and planning for ozone compliance	Ongoing
TIP transportation conformity modeling and analysis	Complete
RMAP conformity analysis	Complete
Regional Greenhouse Gas Inventory Report	Complete
RMAP performance measures modeling and analysis	Ongoing
35 – STRATEGIC OPPORTUNITIES	
Financial reports	Ongoing
Outreach materials	Ongoing
Specific dashboard reports for grants and partnerships	Ongoing
Partnership agreements, engagement plans and work plans	Ongoing
36 – REGIONAL PARTNERING CENTER SUPPORT	
DBAs, Trademarks, 501(c)(3) registration, grant documentation, IGAs and MOUs for project funding and financial administration	Ongoing
Project status reports to board of directors and project reports	Ongoing
Sabino Canyon Crawler Shuttles and Operations*	Ongoing
38 – TRAVEL REDUCTION PROGRAM	
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
39 – COMMUTER SERVICES	
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

40 – TRANSPORTATION ACTIVITIES	
Conduct meaningful public information, involvement and outreach regarding transportation planning activities and their impact on the community. This includes open houses, public comment notifications, tabling at public events, etc.	Ongoing
Conduct Regional Accessibility and Mobility Plan (RMAP) public survey	Completed
Renew Regional Accessibility and Mobility Plan (RMAP) – develop multimodal components	Started
Pedestrian and bicycle count program activities	Ongoing
PAG Regional Bike Map Update	Completed
Annual 5310 Program Ranked Project List*	Ongoing
Submit Annual Title VI Report & Plan to ADOT	Ongoing
Public Transit Human Services Coordinated Transportation Plan*	Ongoing
Regional Active Transportation Plan	Started
FTA Pilot Program for Transit-Oriented Development Planning	Completed
Complete the next Transportation Improvement Program (FY 2025 – FY 2029 TIP)	Completed
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
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
Updated regional traffic signal model with intersection geometry, signal timing and current turning movement counts	Ongoing
Traffic Incident Management Self-Assessment	Ongoing
Sun Rideshare marketing efforts and create digital materials for TRP employers' workforce education efforts	Ongoing
Orthophoto Feature Extraction	Completed
Cyclical collection of pavement condition of regional jurisdictions streets	Ongoing
Updated local pavement condition maps	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	Ongoing
Road Safety Assessments (RSAs)	Ongoing
RSA Program Annual Reports	Ongoing
44 – REGIONAL ECONOMIC VITALITY	
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

Coordinate smart region planning efforts, as needed	Ongoing
Through enhancements to the regional transportation model, explore autonomous and connected vehicle scenario development to support future long-range planning efforts	Completed
46 – RTA SUPPORT	
Transportation improvements throughout the region pursuant to the RTA plan	Ongoing
IGAs for project funding	Ongoing
RTA Annual Report and other reports as needed	Ongoing
Periodic updates to the RTA brochure	Ongoing
RTA Annual Budget	Ongoing
RTA Cashflow updates	Ongoing
47 – MAINSTREET BUSINESS OUTREACH AND RTA PROJECT IMPLEMENTATION	
Business assistance for small businesses	Ongoing
61 – ORTHOPHOTOS	
Orthophotography and Elevation Data Delivery	Completed
Orthophotography and Elevation Data Acquisition	Completed
63 – REGIONAL MODELING	
Migrate to UrbanSim land use model and produce model validation and calibration report	Completed
TIP, RMAP modeling and Title VI analysis	Completed
Exploratory planning tool and its development report for uncertain future system and environment [also appears in Work Element 40]	Ongoing
DTA model development and its report for calibration/validation and sensitivity tests with regional congestion mitigation and air quality modeling support [also appears in Work Element 40]	Completed
Household travel survey results [also appears in Work Element 40]	Completed
Required annual ADOT/FHWA HPMS database and reports	Completed
Building permit data update to support state population projects and PAG modeling	Completed
Population estimates for July 1, 2023, and July 1, 2024, by jurisdiction	Completed
State and regional employment database update	Completed
Regional multimodal performance measures and development report	Completed
95 – TRANSPORTATION ART BY YOUTH PROGRAM	
Development of approved projects	Ongoing
Jurisdiction completion of approved projects	Ongoing

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

APPENDIX C: REVENUE AND EXPENDITURE TABLES – FY 2025-26



**PIMA ASSOCIATION OF GOVERNMENTS
FY 2025-26 BUDGET
Appendix C
Table 1 - Funds Available**

Anticipated Revenues			
Fund Source	Obligated Carryforward	FY 25-26 Funding	Total Available
FHWA - PL	\$0	\$1,316,549	\$1,316,549
FHWA - PL- ISATO	\$0	\$33,757	\$33,757
FHWA - STBG	\$2,900,000	\$4,873,978	\$7,773,978
FHWA - SPR	\$0	\$350,000	\$350,000
FHWA - HSIP RSA	\$16,450	\$141,450	\$157,900
FTA - 5305d CPG	\$0	\$626,749	\$626,749
FTA - 5305 Transit - New	\$0	\$250,000	\$250,000
FTA - 5310 - Mobility Management*	\$0	\$153,000	\$153,000
Total Federal Revenue	\$2,916,450	\$7,745,483	\$10,661,933
ADEQ - TRP	\$0	\$266,425	\$266,425
ADEQ - Water (1160)	\$0	\$7,500	\$7,500
ADEQ - Air (1260)	\$0	\$10,000	\$10,000
HURF 12.6 - Transportation Planning	\$0	\$200,000	\$200,000
HURF 12.6 - TABY	\$150,000	\$150,000	\$300,000
Total State Revenues	\$150,000	\$633,925	\$783,925
PAG Local Share Contributions	\$0	\$676,500	\$676,500
Program Revenue	\$0	\$64,605	\$64,605
RTA - Annual Distribution	\$415,044	\$1,250,000	\$1,665,044
RTA - Programs	\$0	\$556,434	\$556,434
In-Kind	\$0	\$193,958	\$193,958
Total Local Revenues	\$415,044	\$2,741,497	\$3,156,541
Total All Revenues	\$3,481,494	\$11,120,905	\$14,602,399

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

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2025-26 BUDGET
Table 2 - Local Share Revenue**

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 2025-26 BUDGET
Table 3 – Total Revenue by Program Area**

Work Element	Program	Total	Federal Funds								State Funds		Local Funds				
			PL	PL - ISATO	STBG	SPR	HSIP	5305 CPG	5305	5310*	ADEQ	HURF	Local Share	Program Revenue	RTA Dist	RTA Program	In-Kind
0191	Non-Federal Administration	\$234,466											\$234,466				
0290	Administration Overhead	\$0															
0990	General and Administrative	\$0															
Administration		\$234,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,466	\$0	\$0	\$0	\$0
11	Integrated Watershed	\$304,151			\$279,742						\$7,500		\$909				\$16,000
12	Air Quality	\$181,494			\$161,719						\$10,000		\$775				\$9,000
Integrated Planning		\$485,645	\$0	\$0	\$441,461	\$0	\$0	\$0	\$0	\$0	\$17,500	\$0	\$1,684	\$0	\$0	\$0	\$25,000
36	Regional Partnerships	\$71,545											\$21,940	\$49,605			
38	Travel Reduction Program	\$292,030									\$266,425		\$25,605				
39	Commuter Services	\$125,700			\$118,535								\$3,465				\$3,700
Other Programs and Services		\$489,275	\$0	\$0	\$118,535	\$0	\$0	\$0	\$0	\$0	\$266,425	\$0	\$51,010	\$49,605	\$0	\$0	\$3,700
40	Transportation Activities	\$5,549,597	\$1,316,549	\$33,757	\$2,370,540	\$350,000		\$626,749	\$250,000	\$153,000			\$329,744	\$10,000			\$109,258
41	Safety and Security	\$167,444					\$157,900						\$9,544				\$0
44	Economic Vitality	\$118,047			\$111,318								\$729				\$6,000
Transportation Activities		\$5,835,088	\$1,316,549	\$33,757	\$2,481,858	\$350,000	\$157,900	\$626,749	\$250,000	\$153,000	\$0	\$0	\$340,017	\$10,000	\$0	\$0	\$115,258
46	RTA Support	\$1,865,044										\$200,000	\$0		\$1,665,044		
47	RTA Project Management	\$556,434											\$0			\$556,434	
RTA Support		\$2,421,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$1,665,044	\$556,434	\$0
61	Orthophotos	\$199,763			\$188,377								\$6,386	\$5,000			\$0
63	Regional Modeling	\$1,630,468			\$1,537,531								\$42,937				\$50,000
Regional Data Science		\$1,830,231	\$0	\$0	\$1,725,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,323	\$5,000	\$0	\$0	\$50,000
95	Transportation Art by Youth	\$300,000										\$300,000					
Pass Through Partnerships		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total		\$11,596,183	\$1,316,549	\$33,757	\$4,767,762	\$350,000	\$157,900	\$626,749	\$250,000	\$153,000	\$283,925	\$500,000	\$676,500	\$64,605	\$1,665,044	\$556,434	\$193,958

Please note this table does not include estimated carryforward of \$3,006,216; said amount will be programmed in FY 27.

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

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2025-26 BUDGET**

Table 4 – Total Expenditures by Program Area and Category

Work Element	Program	Total	Personnel	Employee-related	Project	Office	PPE	Misc.	In-kind
0191	Non-Federal Administration	\$234,466	\$0	\$6,865	\$75,000	\$0	\$0	\$152,601	\$0
0290	Administrative Overhead	\$1,530,911	\$1,372,431	\$13,795	\$6,100	\$109,130	\$29,380	\$75	\$0
0990	General and Administrative	\$1,129,281	\$0	\$43,680	\$73,710	\$753,430	\$218,831	\$39,630	\$0
Administration		\$2,894,658	\$1,372,431	\$64,340	\$154,810	\$862,560	\$248,211	\$192,306	\$0
11	Integrated Watershed	\$220,002	\$189,152	\$630	\$100	\$12,520	\$1,600	\$0	\$16,000
12	Air Quality	\$130,383	\$114,188	\$0	\$100	\$6,295	\$800	\$0	\$9,000
Integrated Planning		\$350,385	\$303,340	\$630	\$200	\$18,815	\$2,400	\$0	\$25,000
36	Regional Partnering	\$49,605	\$48,845	\$0	\$105	\$400	\$255	\$0	\$0
38	Travel Reduction Program	\$206,747	\$191,022	\$5,000	\$50	\$9,920	\$755	\$0	\$0
39	Commuter Services	\$125,700	\$0	\$0	\$50,000	\$60,000	\$12,000	\$0	\$3,700
Other Programs and Services		\$382,052	\$239,867	\$5,000	\$50,155	\$70,320	\$13,010	\$0	\$3,700
40	Transportation Activities	\$4,257,786	\$2,891,778	\$49,750	\$727,200	\$138,130	\$297,100	\$44,570	\$109,258
41	Safety and Security	\$167,444	\$0	\$0	\$167,444	\$0	\$0	\$0	\$0
44	Economic Vitality	\$115,891	\$4,891	\$0	\$105,000	\$0	\$0	\$0	\$6,000
Transportation Activities		\$4,541,121	\$2,896,669	\$49,750	\$999,644	\$138,130	\$297,100	\$44,570	\$115,258
46	RTA Support	\$1,308,417	\$1,243,617	\$4,810	\$19,700	\$26,240	\$14,050	\$0	\$0
47	RTA Project Management	\$418,844	\$393,969	\$900	\$200	\$23,775	\$0	\$0	\$0
RTA Support		\$1,727,261	\$1,637,586	\$5,710	\$19,900	\$50,015	\$14,050	\$0	\$0
61	Orthophotos	\$192,239	\$16,909	\$0	\$325	\$175,000	\$5	\$0	\$0
63	Regional Modeling	\$1,208,466	\$953,611	\$2,900	\$150,250	\$45,405	\$6,300	\$0	\$50,000
Regional Data Science		\$1,400,705	\$970,520	\$2,900	\$150,575	\$220,405	\$6,305	\$0	\$50,000
95	Transportation Art by Youth	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
Pass Through Partnerships		\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
Grand Total		\$11,596,182	\$7,420,413	\$128,330	\$1,375,284	\$1,660,245	\$581,076	\$236,876	\$193,958

Please note this table does not include estimated carryforward of \$3,006,216; said amount will be programmed in FY 27.

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2025-26 BUDGET
Table 5 - Staff Allocation by Program Area**

Program Area	FY 2026
Administration	11.77
Integrated Planning	2.38
Other Programs & Services	1.69
Transportation Activities	21.05
RTA Support	11.68
Regional Data Science	7.42
TOTAL FTE	56.00

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2025-26 BUDGET**

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	
0990	Administration	Public Meeting Conference Room Visual Upgrade		\$150,000	Yes
0990	Administration	Financial software		\$15,000	
0990	Administration	Servers (2)		\$14,000	
0990	Administration		Financial audit	\$22,000	
0990	Administration		Legal services	\$50,000	
0990	Administration		Security Services	\$55,000	
3904	Commuter Services	Tripspark Software for Ridepro		\$12,000	
3904	Commuter Services		Traffic Management Analysis	\$50,000	
3904	Commuter Services		Vanpool subsidies	\$60,000	
4000	Transportation Activities		EBRC forecasting project	\$7,500	
4000	Transportation Activities		Contract services	\$200,000	
4000	Transportation Activities		Simulation-based land use model development technical support or software licensing as needed	\$100,000	
4000	Transportation Activities		Simulation-based land use model development data or software licensing as needed	\$50,000	
4000	Transportation Activities	Modeling support services (e.g. Dun & Bradstreet, Google Places API)		\$10,000	
4000	Transportation Activities	Software purchases, licenses (e.g. TransCAD, TransModeler)		\$13,000	
4000	Transportation Activities		ABM TransCAD Version Upgrade	\$200,000	
4000	Transportation Activities	ESRI GIS software subscription, training, and maintenance		\$60,000	
4000	Transportation Activities		Detailed project cost estimating for RMAP and RTA Next	\$105,000	
4025	FTA 5305 Planning Grant		Vail/Sahuarita Transportation Planning Study	\$250,000	Yes
4103	Transportation Safety and Security Projects and Planning		Road Safety Assessments (RSAs)	\$167,444	
4403	Regional Economic Vitality		JPAC planning coordination	\$5,000	
4403	Regional Economic Vitality		UA regional assessment partnership - MAP Dashboard	\$100,000	
4670	RTA Support		RTA NEXT educational outreach	\$10,000	
4670	RTA Support	Customer Relationship Management Software License Renewal		\$10,000	
6103	Orthophotos		Remote sensing related services	\$175,000	Yes
6303	Regional Modeling		Traffic volume counts	\$150,000	
			TOTAL	\$2,075,944	

APPENDIX D: REVENUE AND EXPENDITURE TABLES – FY 2026-27



**PIMA ASSOCIATION OF GOVERNMENTS
FY 2026-27 BUDGET
Appendix D
Table 1 - Funds Available**

Anticipated Revenues			
Fund Source	Obligated Carryforward	FY 26-27 Funding	Total Available
FHWA - PL	\$0	\$1,316,549	\$1,316,549
FHWA - PL- ISATO	\$0	\$33,757	\$33,757
FHWA - STBG	\$3,006,216	\$3,646,022	\$6,652,238
FHWA - HSIP RSA	\$57,900	\$141,450	\$199,350
FTA - 5305d CPG	\$0	\$626,749	\$626,749
FTA - 5310 - Mobility Management*	\$51,044	\$153,000	\$204,044
Total Federal Revenue	\$3,115,160	\$5,917,527	\$9,032,687
ADEQ - TRP	\$0	\$266,425	\$266,425
ADEQ - Water (1160)	\$0	\$7,500	\$7,500
ADEQ - Air (1260)	\$0	\$10,000	\$10,000
HURF 12.6 - Transportation Planning	\$0	\$200,000	\$200,000
HURF 12.6 - TABY	\$350,000	\$150,000	\$500,000
Total State Revenues	\$350,000	\$633,925	\$983,925
PAG Local Share Contributions	\$0	\$676,500	\$676,500
Program Revenue	\$0	\$65,770	\$65,770
RTA - Annual Distribution	\$1,160,401	\$0	\$1,160,401
RTA - Programs	\$608,236	\$0	\$608,236
In-Kind	\$0	\$212,758	\$212,758
Total Local Revenues	\$1,768,637	\$955,028	\$2,723,665
Total All Revenues	\$5,233,797	\$7,506,480	\$12,740,277

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

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2026-27 BUDGET
Table 2 - Local Share Revenue**

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 2026-27 BUDGET
Table 3 – Total Revenue by Program Area**

Work Element	Program	Total	Federal Funds						State Funds		Local Funds				
			PL	PL - ISATO	STBG	HSIP	5305 CPG	5310*	ADEQ	HURF	Local Share	Program Revenue	RTA Dist	RTA Program	In-Kind
0191	Non-Federal Administration	\$265,474									\$265,474				
0290	Administration Overhead	\$0													
0990	General and Administrative	\$0													
Administration		\$265,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,474	\$0	\$0	\$0	\$0
11	Integrated Watershed	\$310,974			\$286,176				\$7,500		\$1,298				\$16,000
12	Air Quality	\$185,614			\$165,604				\$10,000		\$1,010				\$9,000
Integrated Planning		\$496,588	\$0	\$0	\$451,780	\$0	\$0	\$0	\$17,500	\$0	\$2,308	\$0	\$0	\$0	\$25,000
36	Regional Partnerships	\$74,471									\$23,701	\$50,770			
38	Travel Reduction Program	\$298,887							\$266,425		\$32,462				
39	Commuter Services	\$128,000			\$120,704						\$1,296				\$6,000
Other Programs and Services		\$501,358	\$0	\$0	\$120,704	\$0	\$0	\$0	\$266,425	\$0	\$57,459	\$50,770	\$0	\$0	\$6,000
40	Transportation Activities	\$5,960,956	\$1,316,549	\$33,757	\$3,405,534		\$626,749	\$204,044			\$317,565	\$10,000			\$46,758
41	Safety and Security	\$211,400				\$199,350					\$12,050				\$0
44	Economic Vitality	\$117,077			\$110,404						\$1,673				\$5,000
Transportation Activities		\$6,289,433	\$1,316,549	\$33,757	\$3,515,938	\$199,350	\$626,749	\$204,044	\$0	\$0	\$331,288	\$10,000	\$0	\$0	\$51,758
46	RTA Support	\$1,360,401								\$200,000	\$0		\$1,160,401		
47	RTA Project Management	\$608,236									\$0			\$608,236	
RTA Support		\$1,968,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$1,160,401	\$608,236	\$0
61	Orthophotos	\$730,349			\$688,719						\$6,630	\$5,000			\$30,000
63	Regional Modeling	\$1,988,438			\$1,875,097						\$13,341				\$100,000
Regional Data Science		\$2,718,787	\$0	\$0	\$2,563,816	\$0	\$0	\$0	\$0	\$0	\$19,971	\$5,000	\$0	\$0	\$130,000
95	Transportation Art by Youth	\$500,000								\$500,000					
Pass Through Partnerships		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
Grand Total		\$12,740,277	\$1,316,549	\$33,757	\$6,652,238	\$199,350	\$626,749	\$204,044	\$283,925	\$700,000	\$676,500	\$65,770	\$1,160,401	\$608,236	\$212,758

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

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2026-27 BUDGET**

Table 4 – Total Expenditures by Program Area and Category

Work Element	Program	Total	Personnel	Employee-related	Project	Office	PPE	Misc.	In-kind
0191	Non-Federal Administration	\$265,474	\$0	\$5,800	\$75,300	\$1,000	\$0	\$183,374	\$0
0290	Administrative Overhead	\$1,565,824	\$1,404,853	\$13,795	\$6,100	\$111,621	\$29,380	\$75	\$0
0990	General and Administrative	\$1,159,176	\$0	\$43,680	\$75,710	\$769,011	\$76,830	\$193,945	\$0
Administration		\$2,990,474	\$1,404,853	\$63,275	\$157,110	\$881,632	\$106,210	\$377,394	\$0
11	Integrated Watershed	\$224,773	\$193,622	\$630	\$100	\$12,821	\$1,600	\$0	\$16,000
12	Air Quality	\$133,256	\$116,904	\$0	\$100	\$6,452	\$800	\$0	\$9,000
Integrated Planning		\$358,029	\$310,526	\$630	\$200	\$19,273	\$2,400	\$0	\$25,000
36	Regional Partnering	\$50,770	\$50,010	\$0	\$105	\$400	\$255	\$0	\$0
38	Travel Reduction Program	\$211,524	\$195,551	\$5,000	\$50	\$10,168	\$755	\$0	\$0
39	Commuter Services	\$128,000	\$0	\$0	\$50,000	\$60,000	\$12,000	\$0	\$6,000
Other Programs and Services		\$390,294	\$245,561	\$5,000	\$50,155	\$70,568	\$13,010	\$0	\$6,000
40	Transportation Activities	\$4,472,023	\$3,329,368	\$50,750	\$701,566	\$141,583	\$97,100	\$104,898	\$46,758
41	Safety and Security	\$211,400	\$0	\$0	\$211,400		\$0	\$0	\$0
44	Economic Vitality	\$114,921	\$4,921	\$0	\$105,000	\$0	\$0	\$0	\$5,000
Transportation Activities		\$4,798,344	\$3,334,289	\$50,750	\$1,017,966	\$141,583	\$97,100	\$104,898	\$51,758
46	RTA Support	\$963,194	\$887,740	\$4,810	\$29,700	\$26,894	\$14,050	\$0	\$0
47	RTA Project Management	\$468,521	\$403,275	\$900	\$200	\$24,357	\$0	\$39,789	\$0
RTA Support		\$1,431,715	\$1,291,015	\$5,710	\$29,900	\$51,251	\$14,050	\$39,789	\$0
61	Orthophotos	\$722,641	\$17,311	\$0	\$325	\$675,000	\$5	\$0	\$30,000
63	Regional Modeling	\$1,548,780	\$992,790	\$2,900	\$150,250	\$46,540	\$256,300	\$0	\$100,000
Regional Data Science		\$2,271,421	\$1,010,101	\$2,900	\$150,575	\$721,540	\$256,305	\$0	\$130,000
95	Transportation Art by Youth	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Pass Through Partnerships		\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Grand Total		\$12,740,277	\$7,596,345	\$128,265	\$1,405,906	\$2,385,847	\$489,075	\$522,081	\$212,758

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2026-27 BUDGET
Table 5 - Staff Allocation by Program Area**

Program Area	FY 2027
Administration	11.77
Integrated Planning	2.38
Other Programs & Services	1.69
Transportation Activities	23.20
RTA Support	9.44
Regional Data Science	7.52
TOTAL FTE	56.00

**PIMA ASSOCIATION OF GOVERNMENTS
FY 2026-27 BUDGET**

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	
0990	Administration	Financial software		\$15,000	
0990	Administration	Servers (2)		\$14,000	
0990	Administration		Financial audit	\$24,000	
0990	Administration		Legal services	\$50,000	
0990	Administration		Security services	\$55,000	
3904	Commuter Services	Tripspark Software for Ridepro		\$12,000	
3904	Commuter Services		Traffic management analysis	\$50,000	
3904	Commuter Services		Vanpool subsidies	\$60,000	
4000	Transportation Activities		EBRC forecasting project	\$8,500	
4000	Transportation Activities		Contract services	\$229,366	
4000	Transportation Activities	Modeling support services (e.g. Dun & Bradstreet, Google Places API)		\$10,000	
4000	Transportation Activities	Software purchases, licenses (e.g. TransCAD, TransModeler)		\$13,000	
4000	Transportation Activities	ESRI GIS software subscription, training, and maintenance		\$60,000	
4000	Transportation Activities		Pavement management program - data collection and mapping	\$450,000	
4103	Transportation Safety and Security Projects and Planning		Road Safety Assessments (RSAs)	\$211,400	
4403	Regional Economic Vitality		JPAC planning coordination	\$5,000	
4403	Regional Economic Vitality		UA regional assessment partnership - MAP Dashboard	\$100,000	
4670	RTA Support		General outreach on work of RTA	\$20,000	
4670	RTA Support	Customer relationship management software license renewal (e.g., QuickBase)		\$10,000	
6103	Orthophotos	Regional orthophotos, LiDAR and/or elevation data (DEM/DTM) plus processing, extraction, and delivery tools	Remotely sensed geographic data program (Orthophoto & LiDAR)	\$500,000	
6103	Orthophotos		Remote sensing related services	\$175,000	Yes
6303	Regional Modeling		Traffic volume counts	\$150,000	
6303	Regional Modeling Transportation Activities		Active transportation behavior model enhancement	\$250,000	Yes
			TOTAL	\$2,507,266	



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