

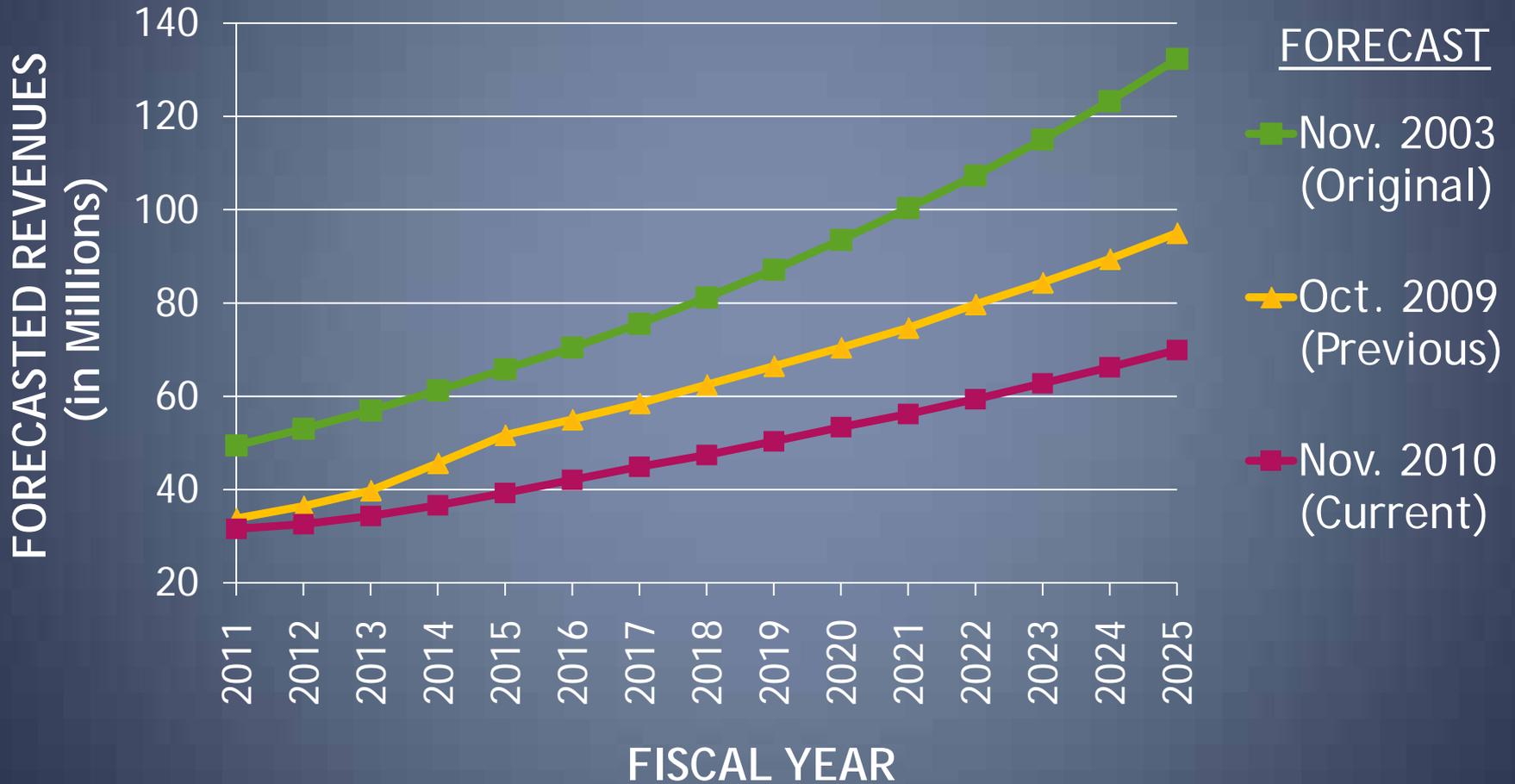
Arterial Life Cycle Program Deficit & Scenarios for Balancing

Eileen Yazzie
MAG Management Committee
March 9, 2011

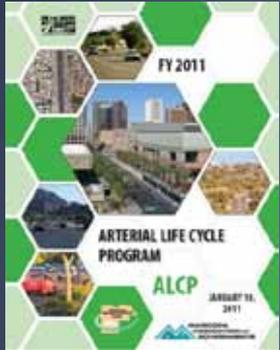
Presentation

1. Regional Area Road Fund (RARF) Projections
2. TPC Recommendation - Scenario 3
3. Congestion Management Process
4. Next Steps - Schedule

ALCP REGIONAL AREA ROAD FUND PROJECTED REVENUES

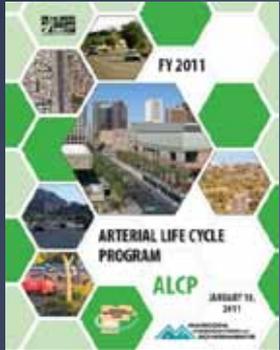


Availability of Funds



Project	Phase II				Phase III					Phase IV						Phase V					
	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	
1	█																				
2	█	█																			
3		█	█	█																	
4			█	█	█																
5				█	█	█	█														
6					█	█	█	█													
7						█	█	█	█												
8							█	█	█	█											
9								█	█	█	█										
10									█	█	█	█	█								
11										█	█	█	█	█							
12											█	█	█	█	█	█					
13												█	█	█	█	█	█				
14													█	█	█	█	█	█			
15														█	█	█	█	█	█	█	

Scenario 3: Lead Agency Allocation Based Reduction



- Each agency's allocation of ALCP determined based on entire program (FY06-26)
- The amount needed would be applied by allocation %
- Previous reimbursements would not be repaid (consistent with Policies)
- Agency could delete, consolidate, and/or reprioritize programmed reimbursements to meet the required reduction.

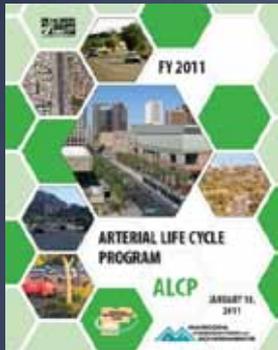
Scenario 3: Impact

Lead Agency	Reduction
Carefree	\$0.78
Chandler	\$19.99
Fountain Hills	\$0.86
Gilbert	\$20.57
Maricopa County	\$57.76
Mesa	\$65.85
Peoria	\$13.90
Phoenix	\$16.58
Scottsdale	\$48.68
Total	\$244.97

As programmed in FY11 ALCP approved July 28, 2010

Congestion Management Process (CMP)

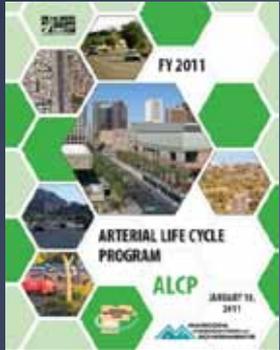
- Lead Agency's responsibility to utilize and integrate the CMP into the decision making process



MAG CMP Screening Tool Summary Rankings

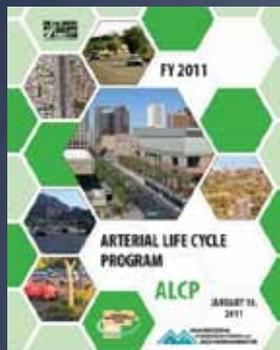
CRITERIA	Weight	PROJECT NUMBERS:							
		1	2	3	4	5	6	7	
Quantitative	VOLUME/AADT *	25%	2	1	5	3	6	4	7
	CONGESTION / LOST PRODUCTIVITY GP	30%	6	1	2	3	4	4	7
	Total Weighted Score:		2.30	0.55	1.85	1.65	2.70	2.20	3.85
	Rank Order:		3	7	5	6	2	4	1
Qualitative Data	CMP OBJECTIVES	25%	2.57	2.14	2.43	2.00	2.29	2.57	2.00
	PROJECT/MODE SPECIFIC ASSESSMENT	20%	3	3	3	2	3	3	2
	Total Weighted Score:		1.24	1.14	1.21	0.90	1.17	1.24	0.90
	Rank Order:		1	5	3	6	4	1	6
All Data	Total Weighted Score:		4.54	2.69	3.06	3.55	4.87	4.44	5.75
	Rank Order:		3	7	6	5	2	4	1

Next Steps & Schedule



- March 24: Annual Update information will be due at the end of March.
- April 15: Draft FY 2012 ALCP is released
- April 22: Comments and revisions on FY 2012 ALCP due
- May 13: Second Draft FY2012 ALCP released
- June: Draft to Transportation Review Committee
- July: Management, TPC, and Regional Council

On the Agenda for:



Information and Discussion

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