

Draft Programming Scenarios for the FY 2016 Program of Projects and FY 2017-2021 Transportation Improvement Program

MAY 17, 2016 TRANSIT COMMITTEE

For information, discussion and recommended approval of the Draft FY2016 Program of Projects, and amendments and administrative modifications to the FY 2014-2018 MAG Transportation Improvement Program, and as appropriate to the 2035 Regional Transportation Plan, and as appropriate, for inclusion in the Draft FY 2017-2021 Transportation Improvement Program.

TIP Programming Schedule (as of 5/19/2016)

Date	Discussion
March 15, 2016	MAG Transit Committee to discuss programming scenarios
March 31, 2016	Final draft listing of Transit Life Cycle projects due to MAG
April 19, 2016	Draft listing of Transit Projects for FY2016-2021
May 17, 2016	MAG Transit Committee recommends approval of the FY2016-2021 Transit Listing of projects pending TLCP approval
June 9, 2016	MAG Management Committee recommends approval of the FY2016-2021 Transit Listing of projects pending TLCP approval
June 15, 2016	MAG Transportation Policy Committee recommends approval of the FY2016-2021 Transit Listing of projects pending TLCP approval
June 16, 2016	Valley Metro Board approves the TLCP
June 22, 2016	MAG Regional Council approves FY 2016 Program of Projects and FY2017-2021 TIP
Summer 2016	Development of the FY 2018-2022 TIP and FY 2017 Program of Projects

Scenario 1: “March Transit Committee”

- Reduce JARC sub-allocation to \$750,000
- Move funds previously allocated to JARC (approximately \$1,000,000) to ADA accessibility improvements to bus stops
- Fund approximately 40-45 expansion vehicles over 6 years

Scenario 2: “April Transit Committee”

- Reduce JARC sub-allocation to \$750,000
- Un-fund all provisions for ADA accessibility improvements to bus stops
- Program the funds previously allocated to ADA improvements to bus stops to expansion buses thereby increasing the net expansion vehicle to approximately 65-70 vehicles over 6 years.

Scenario 3: “Blended”

- Eliminate the JARC sub-allocation
- Fund \$2.5 million for ADA accessibility improvements to bus stops in Fiscal years 2016-2017
- Fund approximately 55-60 expansion vehicles over 6 years
- Leave \$6.0 million un-programmed from FY 2018-2021 to be discussed (options include JARC, ADA, expansion vehicles, ITS) in the next TIP development cycle

Summary (Total FY 2016-2021 \$)

	JARC (\$M)	ADA (\$)	Approximate Bus Stops (#)	Expansion Buses (\$M)	Approximate Expansion Buses (#)	Un-programmed (\$M)
Scenario 1 <ul style="list-style-type: none"> JARC ADA Bus Expansion 	\$4.8	\$11.2	450	\$26.1	40-45	✗
Scenario 2 <ul style="list-style-type: none"> JARC No ADA Bus Expansion 	\$4.8	✗	✗	\$37.5	65-70	✗
Scenario 3 <ul style="list-style-type: none"> No JARC ADA Bus Expansion 	✗	\$2.5	100	\$33.6	55-60	\$6.0

Other Considerations...

- Assume average of \$25k per ADA improvement
- Implement “Use it or lose it” rule for ADA funding
- Mix of vehicles will impact number of available expansion buses
- Conversely future implementation, interline opportunities, service changes, scheduling updates will impact need for expansion buses
- Fiscal Year 2018 (Year 5 of the TIP) does not need to be fully programmed
- Development of the FY 2018-2022 TIP and FY 2017 Program of Projects will begin Summer 2016

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