

SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

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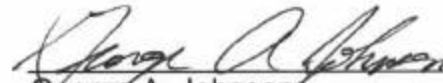
FROM: TLMA – Transportation Dept.      SUBMITTAL DATE: August 29, 2003

SUBJECT: 2003/2004 Annual Edition, Transportation Improvement Program (TIP)  
for fiscal years 2003/2004 through 2009/2010

**RECOMMENDED MOTION:** That the Board approve and adopt the Transportation Improvement Program, for fiscal years 2003/2004 through 2009/2010 and authorize the Transportation Department to submit an amended Measure "A", Local Streets and Roads Program (as reflected by this TIP) to the Riverside County Transportation Commission.

**BACKGROUND:** The TIP is the County's seven-year funding plan for Transportation Capital projects. The TIP has been programmed in accordance with the Board approved "Ground Rules" for allocation of General Highway funding contained herein. The "Ground Rules" were approved by the Board in conjunction with the 1991/92 edition of the TIP and were amended in January 2001 by addition of AB 2928 funding.

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George A. Johnson  
Director of Transportation

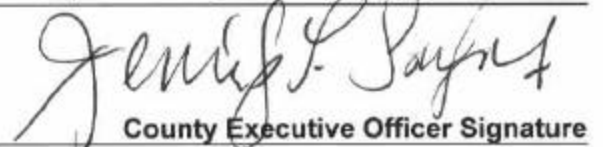
**FINANCIAL DATA:**

CURRENT YEAR COST	\$94,636,000	ANNUAL COST:	\$ 85,400,000
NET COUNTY COST	\$	IN CURRENT YEAR BUDGET:	Yes/ X No/
		BUDGET ADJUSTMENT FY:	Yes/ No/ X

SOURCE OF FUNDS: General Highway, Special Districts, Special Programs, Other Agencies

C.E.O. RECOMMENDATION:

**APPROVE**

  
County Executive Officer Signature

Department Recommendation:  Policy  Consent  
Per Executive Office:  Policy  Consent

Prev. Agn. Ref. 5/13/03 (3.34)

Dist. All

AGENDA NO.

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### **TIP Administration**

This program includes projects funded by General Highway funds, Special Districts, State and Federal Funds, special programs and other agencies. The TIP is a multi-fund source document updated annually with periodic amendments throughout the year which the department uses to more efficiently manage its numerous projects and financial resources.

The Supervisorial District information provided in the TIP has been adjusted to conform to the adopted new district boundaries. The Transportation Department has made appropriate adjustments to the programming of General Highway Revenue consistent with the revised district boundaries and the Board approved ground rules for allocating funds.

The chip seal/ slurry seal maintenance projects for fiscal year 2003/2004, approved by the Board on May 13, 2003 are contained herein. The seal coat maintenance projects were approved earlier to allow for application of a seal coat on the designated roads in the warmer summer months.

The County is required to submit a five year Measure "A" Local Streets and Roads Program to RCTC each June in conformance with the Measure "A" Expenditure Plan, General Provision 5a. The most recent Measure "A" Program was approved by RCTC on July 9, 2003, prior to the creation of the 2003/2004 TIP. This 2003/2004 edition of the TIP will modify and supercede the previously submitted Measure "A" Program.

### **Impacts of State Budget on County Budget**

The State budget crisis is causing substantial impacts to the State and Federal transportation funding programs. These impacts are resulting in reductions to Riverside County transportation funding. The recently approved State budget suspends the allocation of AB 2928 funds for transportation projects resulting in a loss to the County of approximately \$5 Million annually (exhibit 1). The AB 2928 funds were legislatively required to be spent on pavement rehabilitation. The TIP has been prepared anticipating the AB 2928 funds will continue to be suspended until Proposition 42 funds start flowing in 2008/2009. The AB 2928 funds were supposed to be allocated in 2003/2004, 2004/2005 and 2005/2006. The total loss is approximately \$15 Million.

Lack of State funding is also resulting in the suspension of discretionary funding opportunities and is delaying funding for projects previously selected to receive State Transportation Improvement Program (STIP) funds. As shown in exhibit 3, the Transportation Department has successfully competed and obtained discretionary funds averaging \$8.8 Million per year over the last eight fiscal years (FY 1996 to 2003). As a result of the suspension of most discretionary funding programs, the Transportation Department only received approvals for \$350,000 in new discretionary funding for the

2004 fiscal year. In addition, the Transportation Department was informed that \$4.3 Million in previously approved State Seismic Funds would be rescinded and \$8.9 Million in previously approved STIP Funds would not be available and are at-risk due to State funding shortfalls (see exhibit 3 & 4). It is anticipated that the suspension of discretionary funding opportunities will continue for several years beyond the current fiscal year and will result in a decrease in annual revenue of approximately \$9 Million per year compared to our current revenue levels.

In order to backfill the loss of STIP funds, one of the options being presented by RCTC staff is to use future TEA-21 reauthorization funds, from the Surface Transportation Program (STP), as a backfill. In the event that all future STP funds are committed to fund the STIP backfill, the County would stand to lose an additional \$2.4 Million annually from our TIP program. Historically, the County has received \$2.4 Million of STP funds annually on an equity basis. This money is spent on pavement rehabilitation and safety projects located on the County's arterial highways. In combination with the loss of the AB 2928 funds, this would constitute a loss of about \$7.4 Million of our pavement rehabilitation and safety program funding. During the past 5 years the Transportation Department has resurfaced and reconstructed over 90 miles of roadway on average per year. This is 25 miles (22%) below our recommended target level of 115 miles per year to achieve a 20-year cycle. The reduction of \$5 million in AB 2928 funds has reduced the resurfacing and reconstruction mileage in FY 2004 to 53 miles (54% below the 115-mile target). The additional loss of \$2.4 Million would reduce this mileage further. Exhibit 2 provides a list of projects programmed in FY 2004 that are partially funded with STP Formula funds and would be subject to postponement or elimination if the STP Formula funds are used by RCTC to backfill the STIP funding shortfall. The Transportation Department recommends the continuance of RCTC distributing the STP equity funds to the cities and County for arterial highway pavement rehabilitation and safety projects. The TIP has been programmed anticipating the STP equity funding will continue at the historical level.

The impacts to the TIP as a result of the loss of funding are compounded by an increase in cost necessary to deliver improvements. Asphalt concrete is the largest single cost item used by the Transportation Department to maintain and improve our road system. The cost of asphalt has increased by approximately 30% from 1999 to 2003.

### **Safety Programs**

On February 25, 2003, the Board of Supervisors adopted a Categorical Exemption for the Van Buren Boulevard median safety project located between Washington Street and Orange Terrace Parkway. As a part of the proceedings, the Board expressed a need to prioritize safety in the programming of road improvement projects and directed the Transportation Department to provide an overview of the Departments practices for

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incorporating safety into the project programming process. The following synopsis is provided to respond to the Board's inquiries.

Safety is one of the four management systems used in the preparation of the TIP and is the first priority in regards to programming projects. The FY 2003/2004 funding distributes 44% of all project funding towards safety projects compared to 29% for maintenance and 26% for capacity expansion.

Safety is managed through the implementation of a traffic accident tracking and analysis system. Safety projects include traffic signals, roadway signing, guard rails, curbs, sidewalks, medians, bikeways, railroad crossings, non-capacity enhancing roadway widening, roadway realignment, and shoulder improvements. The Transportation Department Traffic Engineering Division develops safety recommendations from data derived from accident histories, damage claims and public requests. We regularly evaluate high accident locations and prioritize these areas for improvements.

Proposed roadway project improvements are reviewed by the Capital Project Design group for safety enhancements such as protected left turn pockets. Providing quality maintenance of the road system also provides a significant safety benefit and reduces County liability.

The Transportation Department aggressively pursues safety-funding opportunities and consistently submits projects for consideration for the following revenue sources:

- Hazardous Elimination Safety
- Safe Routes to School
- State Transportation Improvement Program
- Surface Transportation Program
- SB 821 Bicycle and Pedestrian Facilities Program

The Transportation Department will continue its effort to evaluate, fund and construct safety improvements as its highest priority.

#### **Utility Undergrounding Projects**

The preface to the TIP includes summary information about the County's Underground Utility Conversion Program (Rule 20-A). These projects are programmed based on the Board approved project selection methodology whereby relative equity is to be maintained over time based on the proportion of road mileage in the Edison Company service area in each District. This "Supervisory Equity Distribution" has been recalculated to be consistent with the new Supervisory boundaries. The Transportation Department will seek concurrence regarding recommended new projects from the respective Board members.