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




FROM: TLMA - Transportation Department

SUBMITTAL DATE:
November 20, 2014

SUBJECT: 2013/2014 – 2014/2015 Biennial Edition, Transportation Improvement Program. All Districts; [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and adopt the Transportation Improvement Program (TIP), 2013/2014 – 2014/2015 Biennial Edition; and
2. 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; and
3. Authorize the transfer of approved Proposition 1B projects between funding cycles in order to optimize the delivery of projects and use of Proposition 1B funds; and
4. Authorize the use of Western Riverside County Development Impact Fee (DIF) Traffic Signal funds (Fund No. 30503) for a maximum of \$6,703,000 and Eastern Riverside County DIF Traffic Signal funds (Fund No. 30502) for a maximum of \$1,818,000 for construction of traffic signals as listed on Attachment "A", based on available fund balances; and


 Patricia Romo
 Assistant Director of Transportation
 for Juan C. Perez
 Director of Transportation and Land Management

Departmental Concurrence

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (Per Exec. Office)
COST	\$ 0	\$ 0	\$ 0	\$ 0	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	

SOURCE OF FUNDS: Varies by project. There are no General Funds used in this program. **Budget Adjustment:** No
For Fiscal Year: 2014/15- 15/16

C.E.O. RECOMMENDATION:

APPROVE

BY: 
 Serena Chow

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

Positions Added
 Change Order

A-30
 4/5 Vote

Prev. Agn. Ref.:

District: All

Agenda Number:

3-38

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

FORM 11: 2013/2014 – 2014/2015 Biennial Edition, Transportation Improvement Program. All Districts; [\$0]

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RECOMMENDED MOTION:

(continued)

5. Direct the Executive Office to transfer DIF funds to Transportation Fund No. 31692 (Western DIF Signal funds) and Fund No. 31691 (Eastern DIF Signal funds) pursuant to submitted billings for traffic signal projects, and
6. Approve modification of the Funding Allocation Ground Rules for general highway funds as shown on TIP preface page vii; and
7. Authorize the Director of Transportation of Land Management to take all necessary administrative actions to implement the TIP.

BACKGROUND:

Summary

The TIP is the Riverside County (County) funding plan for Transportation Capital projects. The Transportation Department (Department) has approximately \$250 million in projects, either under construction or soon to be, including several large bridges and interchanges.

However, we continue through a trend of downsized expectations on the delivery of capacity – expansion infrastructure projects. The combination of continued low development fee revenues, changes regarding implementation of the new Federal Transportation Bill, and no new state level transportation funds, plus the slow economic recovery, will stretch our ability to continue timely delivery of projects that will be needed to serve our county in the future. We will continue to work closely with our partners at the Riverside County Transportation Commission (RCTC), Coachella Valley Association of Governments (CVAG), Western Riverside Council of Governments (WRCOG), and our cities to assess priorities and shift funding to optimize project delivery. The County continues to serve as the lead agency on several projects within cities. Forty-five percent of the dollars in this TIP are associated with projects in other jurisdictions.

TIP Summary

This program includes projects funded by General Highway funds, Special Districts, state and federal funds, special programs, and other agencies. No County General Funds are included in this program. The TIP is a multi-fund source document, with periodic amendments throughout the year, which the Department uses to more efficiently manage its numerous projects and financial resources.

The TIP total is now just under \$0.75 billion. This amount does not include the need for an additional \$0.5 billion required for all listed projects to be fully funded. The 2012/2013 TIP included funding at \$1.0 billion and had an unfunded amount of \$0.7 billion.

The Department recommends modification of the Funding Allocation Ground Rules for this and future fiscal years. The Ground Rules on preface page viii govern how General Highway funds coming to the County are allocated to supervisorial districts. Historically, the General Highway funds for Gas Tax and the Measure "A" sub-regions had been distributed 1/3 by equal shares, 1/3 by maintained road miles, and 1/3 by road condition. This formula yielded inequities after the incorporation of cities and census redistricting. The Department recommends changing the formula to distribute Gas Tax and the Measure "A" Sub-Region General Highway funds based on 2/3 for maintained lane miles and 1/3 based on road condition to better align with the location of the maintained roads. The available funding for the Transportation projects shown in the TIP, has been programmed in accordance with the Funding Allocation Ground Rules for general highway funds as shown on page vii of the TIP preface using supervisorial district boundaries established September 27, 2011, and the associated road lane miles, road conditions, land areas, and populations.

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. This edition of the TIP will supersede the previously submitted Measure "A" Program.

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Impacts of State Budget on County Budget

The receipts of State Gas Tax funds from the State have been somewhat more stable these past two years after two years of delayed payments, but state budget demands are still causing irregularities.

The County is continuing to deliver the remaining projects, which were previously authorized for use of Proposition 1B Local Streets and Roads funds. Those projects are programmed within. The County has received at total of \$50 million over four allocation cycles. Approximately \$44 million has been spent to date, and the remaining \$6 million will be expended by the end of FY 14/15. The Proposition 1B funding has helped us with our “deferred maintenance” needs and is being used for roadway repair and resurfacing projects. We are focusing our Proposition 1B funds on arterials that carry significant traffic. The funds must be used exclusively for local streets and roads.

State bond funds totaling \$60 million were approved in June 2013, by the California Transportation Commission (CTC) for five county projects that were funded with Proposition 1B programs. Those projects are the Clay Street Grade Separation, Magnolia Avenue Grade Separation, Sunset Avenue Grade Separation, Airport Boulevard (Avenue 56) Grade Separation, and Fred Waring Drive Widening. The total budget for these five projects is \$171 million. These projects are now under construction.

There is no new state transportation funding plan on the horizon that would provide revenues to offset the sunset of Proposition 1B.

Impacts of the Development Slow-Down on Transportation Funding

The Department relies heavily on development fees to fund major capacity expansions to the road system and freeway interchange projects. These include the Western and Eastern Transportation Uniform Mitigation Fee (TUMF) programs and the DIF program for roads and signals. The Road and Bridge Benefit Districts (RBBB) in four high-growth areas of the County (Mira Loma and Eastvale, Menifee, Scott Road Corridor, and Southwest) are now almost entirely within cities. Limited development fee fund balances are impacting our ability to continue with engineering and environmental work on fee-funded projects to get them shelf-ready for construction. In areas where the RBBB's overlap with the newest cities, the Department is working with these cities to utilize collected revenues to deliver projects that were initiated prior to City incorporation.

Utility Undergrounding Projects

The County's Underground Utility Conversion Program (Rule 20A), which is funded from California Public Utility Commission (CPUC) funds, is allocated to cities and counties in accordance with a formula developed by the CPUC. Rule 20A funds are collected by the Edison Company from its rate payers and kept in trust by the Edison Company, with oversight and auditing provided by the CPUC. Allocations to the County have been reduced significantly over the past few years. Additionally, current cost estimates for the approved Rule 20A undergrounding districts are much higher than originally estimated. The Department does not intend to propose new undergrounding district projects for a number of years until the current projects are completed and the County's Rule 20A fund balance grows.

Traffic Signal DIF Funds

The list of traffic signal projects on Attachment "A" includes both new and active projects proposed to be funded with DIF funds, specifically the Western Riverside County Traffic Signal funds and Eastern Riverside County Traffic Signal funds. Funds will be transferred from the Executive Office to the Department as costs are incurred. In addition to these projects, the Department and developers are working on other traffic signal projects in each supervisorial district.

Impact on Residents and Businesses

The projects identified in the TIP will improve safety, maintain existing roads and bridges, and enhance roadway capacity due to growth.

Attachment A

Signal Projects Funded/Proposed to be funded by DIF SMF Component

PROJECT NUMBER	PROJECT LOCATIONS	DIF AMOUNT	SUPV. DIST.
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Western County DIF Traffic Signal Projects

C10647	1	Cajalco Rd and Alexander St	\$	10,000	1
C30093	2	Cajalco Rd and Clark St	\$	271,000	1
C00533	3	Grand Ave & Blackwell Blvd	\$	100,000	1
C40070	4	Harley Knox Blvd and Harvill Ave	\$	235,000	1
TBD	5	Van Buren Signal Mods (King to Dauchy)	\$	100,000	1
C20129	6	Washington Street and Krameria Ave	\$	400,000	1
C30090	7	Clay St and General Dr	\$	243,000	2
C40069	8	El Cerritos Rd & Temescal Canyon Rd Mod.	\$	190,000	2
B60460	9	Magnolia Ave & Neece St	\$	50,000	2
B70788	10	Magnolia Ave @ BNSF RR Xing	\$	50,000	2
B60459	11	Market St & Agua Mansa Rd	\$	687,000	2
B80680	12	Schleisman Rd & Hellman Ave	\$	235,000	2
C50073	13	Serfas Club Dr and Monterey Penninsula	\$	300,000	2
B90950	14	Auld Rd & Briggs Rd	\$	235,000	3
B90949	15	Auld Rd & Leon Rd	\$	235,000	3
C40055	16	Briggs Rd and Barn Rd	\$	50,000	3
C30076	17	California Ave and SR 74	\$	165,000	3
B204722	18	Clinton Keith Rd (Antelope Rd to SH79)	\$	600,000	3
C40054	19	Gilman Springs Rd and Rte 79 NB Ramp	\$	300,000	3
C50065	20	Gilman Springs Rd and Soboba St/State St	\$	200,000	3
B50409	21	Leon Rd & Rice Rd bridges	\$	682,000	3
B60452	23	Leon Rd & Scott Rd	\$	235,000	3
C20139	24	Stanford St & Mayberry Ave	\$	100,000	3
B60457	25	Washington St & Abelia St	\$	235,000	3
B60456	26	Washington St & Yates Rd	\$	235,000	3
B90952	27	Antelope and Ellis	\$	235,000	5
C50056	28	Briggs Rd & Heritage HS Driveway (Mod)	\$	35,000	5
B90946	29	San Timoteo Cyn Rd & Live Oak Cyn Rd	\$	25,000	5
C30085	30	Theda Street and SR 74	\$	165,000	5
B80676	31	Traffic Signal Coordination	\$	100,000	1,2,3,5
Programmed Projects Total			\$	6,703,000	

Eastern County DIF Traffic Signal Projects

C50077	32	Grapefruit Blvd & 4th St	\$	750,000	4
C30084	33	Grapefruit Blvd and 62nd Ave	\$	233,000	4
B20388	34	I-10 & Jefferson Ave Interchange	\$	250,000	4
B90977	35	North Indian Canyon Dr & 18th Ave	\$	235,000	4
A40581	36	Indian Ave & Pierson Blvd	\$	250,000	4
B80676	37	Traffic Signal Coordination	\$	100,000	4,5
Programmed Projects Total			\$	1,818,000	