

SPECIAL MEETING AGENDA Technical Advisory Committee

Time 9:00 a.m. (PLEASE NOTE TIME)

Date April 28, 2020

Location Zoom Meeting

COMMITTEE MEMBERS

Chad Blais, City of Norco Brad Brophy, City of Canyon Lake K. George Colangeli, PVVTA John A. Corella, Cathedral City Jesse Eckenroth, City of Rancho Mirage Tom Garcia, City of Palm Desert Christopher Gray, WRCOG Remon Habib, City of Lake Elsinore Jeff Hart, City of Beaumont William Hemsley, City of Eastvale Tom Koper, City of Corona Steve Loriso, City of Jurupa Valley Martin Magana, CVAG Bryan McKinney, City of La Quinta Bob Moehling, City of Murrieta Farshid Mohammadi, City of Riverside Joel Montalvo, City of Palm Springs

Dan Ojeda, City of Blythe Daniel Porras, City of Desert Hot Springs Patricia Romo, County of Riverside Ken Seumalo, City of Indian Wells Jonathan Smith, City of Menifee Brittney Sowell, SunLine Transit Agency Patrick Thomas, City of Temecula Michael Thornton, City of Calimesa Art Vela, City of Banning Alberto Vergel De Dios, Caltrans District 8 Kristin Warsinski, Riverside Transit Agency Timothy T. Wassil, City of Indio Michael Wolfe, City of Moreno Valley Dan York, City of Wildomar Vacant, City of Coachella Vacant, City of Hemet Vacant, City of Perris Vacant, City of San Jacinto

SPECIAL MEETING

RIVERSIDE COUNTY TRANSPORTATION COMMISSION TECHNICAL ADVISORY SPECIAL COMMITTEE MEETING AGENDA*

*Actions may be taken on any item listed on the agenda.

- TIME: 9:00 A.M. (PLEASE NOTE TIME)
- DATE: April 28, 2020
- LOCATION: Pursuant to Governor Newsom's Executive Order N-29-20, (March 18, 2020), the Technical Advisory Committee meeting will only be conducted via video conferencing and by telephone. Please follow the instructions below to join the meeting remotely.

INSTRUCTIONS FOR ELECTRONIC PARTICIPATION

Join Zoom Meeting - from PC, Laptop or Phone https://us02web.zoom.us/j/89328742246

Meeting ID: 893 2874 2246 (applies to all)

Teleconference Dial In +1 669 900 6833

One tap mobile +16699006833,,89328742246#

Phone controls for participants:

The following commands can be used on your phone's dial pad while in Zoom meeting:

• *6 - Toggle mute/unmute

• *9 - Raise hand

In compliance with the Americans with Disabilities Act, Government Code Section 54954.2, and the Federal Transit Administration Title VI, please contact the Clerk of the Board at (951) 787-7141 if special assistance is needed to participate in a public meeting, including accessibility and translation services. Assistance is provided free of charge. Notification of at least 48 hours prior to the meeting time will assist staff in assuring reasonable arrangements can be made to provide assistance at the meeting.

Technical Advisory Committee Meeting Agenda April 28, 2020 Page 2

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENTS – This is for comments on items not listed on agenda. Comments relating to an item on the agenda will be taken when the item is before the Committee.

4. MEASURE A LOCAL STREETS AND ROADS FIVE-YEAR CAPITAL IMPROVEMENT PLAN MAINTENANCE OF EFFORT REQUIREMENTS

Overview

This item is to receive feedback from local agencies about the impacts the coronavirus disease (COVID-19) pandemic and its associated stay-at-home orders are having on discretionary revenues and local agencies' abilities to meet their Measure A Local Streets and Roads Maintenance of Effort requirement.

5. ADJOURNMENT

The next meeting of the TAC is scheduled to be held May 18, 2020, 10:00 a.m., at the Riverside County Transportation Commission, 4080 Lemon Street, Conference Room A, Riverside, CA 92501.

RIVERSIDE COUNTY TRANSPORTATION COMMISSION				
DATE:	April 28, 2020			
TO:	Technical Advisory Committee			
FROM:	Theresia Trevino, Chief Financial Officer Lorelle Moe-Luna, Multimodal Services Director			
SUBJECT:	Measure A Local Streets and Roads Five-Year Capital Improvement Plan Maintenance of Effort Requirement			

STAFF RECOMMENDATION:

This item is to receive feedback from local agencies about the impacts the coronavirus disease (COVID-19) pandemic and its associated stay-at-home orders are having on discretionary revenues and local agencies' abilities to meet their Measure A Local Streets and Roads Maintenance of Effort (MOE) requirement.

BACKGROUND INFORMATION:

The 2009 Measure A half-cent sales tax measure in Riverside County provides eligible local agencies with local funding for street maintenance and operations, street repairs, street improvements, and new infrastructure of their local streets and roads (LSR) systems. The 2009 Measure A ordinance established a local agency MOE requirement to ensure Measure A funds do not supplant local discretionary funds for LSR improvements. If local agencies cannot meet their respective MOE base year level in a given year, Measure A LSR allocations will be withheld the following year, though the 2009 MOE Guidelines do offer some flexibility.

DISCUSSION:

On February 6, 2020, staff sent a memo to local agencies requesting submittal of each agency's five-year Capital Improvement Plan (CIP) as a requirement to receive Measure A LSR funds in Fiscal Year 2020/21. On April 1, 2020, staff sent a subsequent memo to local agencies with revised projections of Measure A LSR revenues for the current fiscal year and the next five years. Measure A LSR revenues are projected to decline about 14 percent this fiscal year and 22 to 27 percent over the next five years while the MOE base year level remains the same.

If, because of the COVID-19 pandemic economic impacts, a local agency cannot meet the MOE requirement with discretionary sources, per the 2009 MOE Guidelines approved by the Commission in July 2010, agencies may utilize MOE excess carryover to the extent needed to meet their MOE requirement in Fiscal Years 2020 and 2021. MOE excess carryover is determined from the RCTC audit reports. If a local agency has reported expenditures above the MOE base year level, the amount of excess of the MOE base year level can be applied in a future year to

offset the amount the local agency may need to meet the MOE requirement. If there are insufficient excess funds for a local agency to meet the MOE requirement, staff may work with local agencies on a case-by-case basis.

In an effort to receive feedback from local agencies timely and in a collaborative manner, staff has called a special meeting of the Technical Advisory Committee.

Attachments:

- 1. Measure A Local Streets and Roads Capital Improvement Plans for FY 2020/21 2024/25, dated February 6, 2020
- Revised Measure A Projections for FY 2019/20 and FY 2020/21 FY 2024/25, dated April 1, 2020
- 3. Measure A Local Streets and Roads Maintenance of Effort Requirement Analysis



4080 Lemon Street, 3rd Floor • Riverside, CA Mailing Address: P.O. Box 12008 • Riverside, CA 92502-2208 951.787.7141 • 951.787.7920 • www.rctc.org

DATE:	February 6, 2020
TO:	All Measure A Local Streets and Roads Fund Recipients City Managers, Finance Directors, and Public Works Directors/City Engineers
FROM:	Martha Masters, Senior Management Analyst Lorelle Moe-Luna, Multimodal Services Director Theresia Trevino, Chief Financial Officer
SUBJECT:	Measure A Local Streets and Roads Capital Improvement Plans for FY 2020/

SUBJECT: Measure A Local Streets and Roads Capital Improvement Plans for FY 2020/21 – 2024/25

The requirements for receipt of Measure A Local Streets and Roads funding are:

- 1) Submittal of the local agency Five-Year Capital Improvement Plan (CIP);
- 2) Project Status Report for Fiscal Year (FY) 2019/20 CIP projects;
- 3) Maintenance of Effort (MOE) Certification; and

4) Participation in the Multi-Species Habitat Conservation Plan (MSHCP) and Transportation Uniform Mitigation Fee (TUMF) programs, as applicable.

The Five-Year CIP should be developed using the Measure A revenue projections (Attachment A). The MOE certification is based on the 2009 Measure A MOE base year amount, which is identified in the MOE certification statement included in this packet (Attachment C). Commission staff will contact Western Riverside Council Of Governments, Coachella Valley Association of Governments, and Western Riverside County Regional Conservation Authority for verification of local agency participation in the applicable MSHCP and TUMF programs.

FY 2020/21-2024/25 Measure A Five-Year CIP

- The Five-Year CIP is a list of proposed uses for the Measure A Local Streets and Roads funds and must be based on the attached revenue projections (Attachment A). The CIP projects must be listed per fiscal year using the format provided in Attachment B.
- The project descriptions should be specific enough to ensure that recipients are properly planning capital expenditures and reporting such plans to the Commission. Accordingly, some projects will require more specific descriptions (e.g. Main Street and 1st Street intersection improvements, drainage improvements, or new traffic signal) while other projects may only require general descriptions (e.g. city-wide street slurry seal/crack program).
- If overhead or indirect costs, not attributable to a specific CIP, are expected to be charged to Measure A Local Streets and Roads funds, the indirect costs must be included as a separate CIP item to be an eligible cost. The Riverside County Transportation Commission's (RCTC) policy is that such costs are limited to the *lower of the jurisdiction's calculated rate or 8% of annual Measure A Local Streets and Roads for that fiscal year and are subject to specific audit review.*
- Any projects listed on prior year plans, which are active (not completed Measure A Local Streets and Roads funds not fully expended), <u>should be included in the current five-year</u> <u>CIP (carried over)</u>, along with the associated funding anticipated to be expended in the current five-year CIP.

FY 2020/21 MOE Certification Statement

The Measure A Ordinance No. 02-001 requires annual certification that discretionary General fund expenditures for transportation-related construction and maintenance activities for FY 2020/21 will meet or exceed the MOE Base Year amount. Funds withheld from a local agency for failure to meet its MOE Base Year requirement will be redistributed in accordance with Measure A Ordinance No. 02-001 within the Measure A apportionment area in which the agency is located (i.e., Western County, Coachella Valley, or Palo Verde Valley). However, if a local agency has excess MOE balance from exceeding prior year's MOE, some of the excess MOE balance can be utilized to make up the deficiency in the current year MOE (refer to your agency's Measure A FY 2018/19 Independent Accountant's Report for MOE balance, Attachment D).

The MOE Certification Statement is part of the MOE process. RCTC's auditor will perform agreedupon procedures related to Measure A Local Streets and Roads following the end of the fiscal year. At that time, the fiscal year's actual MOE expenditures will be compared to the MOE base year, and the local agency will be required to provide a summary of that fiscal year's MOE expenditures in a format consistent with the MOE base-year format.

Project Status Report

RCTC must also receive a <u>Project Status Report</u> (sample included in Attachment B) on the FY 2019/20 CIP projects. The purpose of this report is to document progress to date on engineering, right-of-way acquisition, and construction; problems encountered (if any); and completion date and/or **anticipated** completion date. Projects that are not completed as previously anticipated in FY 2019/20 should be carried over to the following fiscal year(s) Measure A CIPs, if Measure A Local Streets and Roads funds will continue to be utilized to complete the project.

Submittal Deadlines

The timeline for approval of the Five-Year CIP is as follows:

- Monday, May 4, 2020 Submit the following by <u>email</u> to Martha Masters, <u>mmasters@rctc.org</u>:
 - 1. Transmittal letter on Agency letterhead, Attention: Martha Masters
 - 2. Five-Year CIP for FY 2020/21 2024/25 and Project Status Report for FY 2019/20 (Excel file)
 - 3. Agency MOE Certification Statement (signed PDF)
- June/July 2020 Committee/Commission review and approval of Five-Year CIPs
- September 2020 First disbursement of FY 2020/21 Measure A Local Streets and Roads funds to eligible local agencies.

No Measure A Local Streets and Roads disbursements can be made for the fiscal year until RCTC has received and approved a Five-Year CIP, MOE certification, and confirmation of TUMF and MSHCP participation.

Electronic copies of the Five-Year CIP, Project Status Report, and MOE Certification Statements will be made available in Word and Excel in a separate email to the contact person listed for the RCTC Technical Advisory Committee.

If you need assistance or have any questions, please feel free to contact Martha Masters at <u>mmasters@rctc.org</u> or (951) 778-1095.

Enclosures:

Attachment A – FY 2020/21 - 2024/25 Measure A Local Streets and Roads Revenue Projections

Attachment B – Measure A Local Streets and Roads Five-Year CIP and Project Status Report Attachment C – FY 2020/21 Agency MOE Certification Statement

Attachment D - Agency FY 2018/19 Measure A Independent Accountant's Report

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	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
We stem County					
Local Streets & Roads					
BANNING	\$ 668,000	\$ 685,000	\$ 702,000	\$ 720,000	\$ 738,000
BEAUMONT	1,067,000	1,094,000	1,121,000	1,149,000	1,178,000
CALIMESA	200,000	205,000	210,000	215,000	220,000
CANYON LAKE	218,000	223,000	229,000	235,000	241,000
C O RO NA	4,729,000	4,847,000	4,968,000	5,092,000	5,219,000
EASIVALE	1,536,000	1,574,000	1,613,000	1,653,000	1,694,000
HEMET	1,989,000	2,039,000	2,090,000	2,142,000	2,196,000
JURUPA VALLEY	2,395,000	2,455,000	2,516,000	2,579,000	2,643,000
LAKE ELSINO RE	1,517,000	1,555,000	1,594,000	1,634,000	1,675,000
MENIFEE	2,010,000	2,060,000	2,112,000	2,165,000	2,219,000
MORENO VALLEY	4,530,000	4,643,000	4,759,000	4,878,000	5,000,000
MURRIEIA	2,821,000	2,892,000	2,964,000	3,038,000	3,114,000
NO RC O	748,000	767,000	786,000	806,000	826,000
PERRIS	2,157,000	2,211,000	2,266,000	2,323,000	2,381,000
RIVERSIDE	8,408,000	8,618,000	8,833,000	9,054,000	9,280,000
SAN JAC INTO	1,003,000	1,028,000	1,054,000	1,080,000	1,107,000
TEMEC ULA	3,601,000	3,691,000	3,783,000	3,878,000	3,975,000
WILDOMAR	730,000	748,000	767,000	786,000	806,000
RIVERSIDE COUNTY	6,355,000	6,514,000	6,677,000	6,844,000	7,015,000
SUBIO TAL-We stem County	46,682,000	47,849,000	49,044,000	50,271,000	51,527,000
Coachella Valley					
CATHEDRALCIN	1,596,000	1,636,000	1,677,000	1,719,000	1,762,000
COACHELIA	687,000	704,000	722,000	740,000	759,000
DESERTHOTSPRINGS	544,000	558,000	572,000	586,000	601,000
INDIAN WELLS	297,000	304,000	312,000	320,000	328,000
INDIO	2,175,000	2,229,000	2,285,000	2,342,000	2,401,000
IA QUINTA ¹	1,681,000	1,723,000	1,766,000	1,810,000	1,855,000
PALM DESERT	, ,	, ,	, ,	, ,	, ,
	3,094,000	3,171,000	3,250,000	3,331,000	3,414,000
PALM SPRINGS	2,482,000	2,544,000	2,608,000	2,673,000	2,740,000
RANCHO MIRAGE	1,020,000	1,046,000	1,072,000	1,099,000	1,126,000
RIVERSIDE C O UNIY	1,963,000	2,012,000	2,062,000	2,114,000	2,167,000
CVAG ¹	-	-	-	-	-
SUBIO TAL-Coache lla Valley	15,539,000	15,927,000	16,326,000	16,734,000	17,153,000
Palo Verde Valley					
BLYTHE	709,000	727,000	745,000	764,000	783,000
RIVERSIDE COUNTY	191,000	196,000	201,000	206,000	211,000
SUBIO TAL-Palo Verde Valley	900,000	923,000	946,000	970,000	994,000
TO TAL ²	\$ 63,121,000	\$ 64,699,000	\$ 66,316,000	\$ 67,975,000	\$ 69,674,000

¹ Under an agreement between CVAG and La Quinta, CVAG receives 50% of La Quinta's allocation and La Quinta the remaining 50% until such time La Quinta has reimbursed CVAG for TUMF fees CVAG would have received from La Quinta if La Quinta had joined the TUMF program when the TUMF was established.

² Administrative costs are allocated in accordance with a cost allocation plan on a quarterly basis. Accordingly, the Measure A allocations to each geographic area by program will be reduced for such quarterly cost allocations.

Note: Estimate for Planning Purposes, subject to change and rounding differences.



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DATE:	April 1, 2020
TO:	All Measure A Local Streets and Roads Fund Recipients City Managers, Finance Directors, and Public Works Directors/City Engineers
FROM:	Martha Masters, Senior Management Analyst Lorelle Moe-Luna, Multimodal Services Director Theresia Trevino, Chief Financial Officer

SUBJECT: Revised Measure A Projections for FY 2019/20 and FY 2020/21 – FY 2024/25

Due to the current COVID-19 pandemic, revenues for the Measure A Local Streets and Roads program are anticipated to be affected. Please find enclosed the revised projections for the current fiscal year and the next five years.

The timeline for approval of the Five-Year Capital Improvement Plan (CIP) is as follows:

- Monday, May 4, 2020 Submit the following by <u>email</u> to Martha Masters, <u>mmasters@rctc.org</u>:
 - 1. Transmittal letter on Agency letterhead, Attention: Martha Masters
 - 2. Five-Year CIP for FY 2020/21 2024/25 and Project Status Report for FY 2019/20 (Excel file)
 - 3. Agency Maintenance of Effort Certification Statement (signed PDF)
- June/July 2020 Committee/Commission review and approval of Five-Year CIPs
- September 2020 First disbursement of FY 2020/21 Measure A Local Streets and Roads funds to eligible local agencies.

For project eligibility requirements, please refer to the February 6, 2020 memo.

If you need assistance or have any questions regarding the timeline, please feel free to contact Martha Masters at <u>mmasters@rctc.org</u> or (951) 778-1095.

Enclosures: Attachment A – FY 2020/21 - 2024/25 Measure A Local Streets and Roads Revenue Projections (Revised) Attachment B – FY 2020/21 - 2024/25 Measure A CIP Template (reflecting revisions to revenue)

RIVERSIDE COUNTY TRANSPORTATION COMMISSION MEASURE A LOCAL STREETS AND ROADS PROGRAM ALLOCATION (PROJECTION) FY 2020/21 (Revised (3/30/2020)

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Western County						
Local Streets & Roads						
BANNING	\$ 578,000	\$ 516,000	\$ 521,000	\$ 526,000	\$ 531,000	\$ 536,000
BEAUMONT	922,000	825,000	833,000	. 841,000	. 849,000	857,000
CALIMESA	168,000	154,000	156,000	158,000	160,000	162,000
CANYON LAKE	182,000	168,000	170,000	172,000	174,000	176,000
CORONA	4,137,000	3,655,000	3,692,000	3,729,000	3,766,000	3,804,000
EASTVALE	1,325,000	1,187,000	1,199,000	1,211,000	1,223,000	1,235,000
HEMET	1,712,000	1,537,000	1,552,000	1,568,000	1,584,000	1,600,000
JURUPA VALLEY	2,049,000	1,851,000	1,870,000	1,889,000	1,908,000	1,927,000
LAKE ELSINORE	1,329,000	1,172,000	1,184,000	1,196,000	1,208,000	1,220,000
MENIFEE	1,704,000	1,553,000	1,569,000	1,585,000	1,601,000	1,617,000
MORENO VALLEY	3,918,000	3,501,000	3,536,000	3,571,000	3,607,000	3,643,000
MURRIETA	2,376,000	2,180,000	2,202,000	2,224,000	2,246,000	2,268,000
NORCO	658,000	578,000	584,000	590,000	596,000	602,000
PERRIS	1,847,000	1,667,000	1,684,000	1,701,000	1,718,000	1,735,000
RIVERSIDE	7,274,000	6,499,000	6,564,000	6,630,000	6,696,000	6,763,000
SAN JACINTO	855,000	775,000	783,000	791,000	799,000	807,000
TEMECULA	2,961,000	2,783,000	2,811,000	2,839,000	2,867,000	2,896,000
WILDOMAR	627,000	565,000	571,000	577,000	583,000	589,000
RIVERSIDE COUNTY	5,459,000	4,917,000	4,966,000	5,016,000	5,066,000	5,117,000
SUBTOTAL-Western County	40,081,000	36,083,000	36,447,000	36,814,000	37,182,000	37,554,000
Coachella Valley						
CATHEDRAL CITY	1,418,000	1,233,000	1,245,000	1,257,000	1,270,000	1,283,000
COACHELLA	579,000	531,000	536,000	541,000	546,000	551,000
DESERT HOT SPRINGS	468,000	421,000	425,000	429,000	433,000	437,000
INDIAN WELLS	246.000	230,000	232.000	234.000	236,000	238,000
INDIO	1,894,000	1,681,000	1,698,000	1,715,000	1,732,000	1,749,000
LA QUINTA'	1,466,000	1,299,000	1,312,000	1,325,000	1,338,000	1,351,000
PALM DESERT	2,622,000	2,391,000	2,415,000	2,439,000	2,463,000	2,488,000
PALM SPRINGS	2,066,000	1,918,000	1,937,000	1,956,000	1,976,000	1,996,000
RANCHO MIRAGE	890,000	789,000	797,000	805,000	813,000	821,000
RIVERSIDE COUNTY	1,740,000	1,518,000	1,533,000	1,548,000	1,563,000	1,579,000
CVAG ¹	-	-	-	-	-	-
SUBTOTAL-Coachella Valley	13,389,000	12,011,000	12,130,000	12,249,000	12,370,000	12,493,000
Palo Verde Valley						
BLYTHE	721,000	548,000	553,000	559,000	565,000	571,000
RIVERSIDE COUNTY	192,000	148,000	149,000	150,000	152,000	154,000
SUBTOTAL-Palo Verde Valley	913,000	696,000	702,000	709,000	717,000	725,000
TOTAL ²	\$ 54,383,000	\$ 48,790,000	\$ 49,279,000	\$ 49,772,000	\$ 50,269,000	\$ 50,772,000

¹ Under an agreement between CVAG and La Quinta, CVAG receives 50% of La Quinta's allocation and La Quinta the remaining 50% until such time La Quinta has reimbursed CVAG for TUMF fees CVAG would have received from La Quinta if La Quinta had joined the TUMF program when the TUMF was established.

² Administrative costs are allocated in accordance with a cost allocation plan on a quarterly basis. Accordingly, the Measure A allocations to each geographic area by program will be reduced for such quarterly cost allocations.

Note: Estimate for Planning Purposes, subject to change and rounding differences.

RCTC Measure A Local Streets and Roads Maintenance of Effort Requirement Analysis

Jurisdiction	MOE Base Year Requirement	Excess MOE as of 6/30/19	Excess MOE as a % of MOE Requirement	
Western County				
Banning	\$ 164,325	\$ 369,518	225%	
Beaumont	515,908	992,084	192%	
Calimesa	2,401	14,040	585%	
Canyon Lake	28,873	162,308	562%	
canyon Lake	20,075	102,500	502/0	
Corona	2,208,200	17,827,170	807%	
Eastvale	38,949	308,575	792%	
Hemet	18,924	759,425	4013%	
Jurupa Valley	-	-	#DIV/0!	
Lake Elsinore	960,771	18,748,403	1951%	
Menifee	214,225	7,269,265	3393%	
Moreno Valley	1,459,153	7,314,843	501%	
Murrieta	595,702	284,492	48%	
Norco	22,536	70,782	314%	
Perris	1,218,470	2,402,923	197%	
Riverside	12,449,203	46,914,664	377%	
San Jacinto	156,391	2,865,902	1833%	
Temecula	1,431,799	9,101,749	636%	
Wildomar	-	-	#DIV/0!	
Coachella Valley				
Cathedral City	391,688	5,746,574	1467%	
Coachella	92,205	6,437,868	6982%	
Desert Hot Springs	75,147	1,234,617	1643%	
Indian Wells	963,640	14,751,451	1531%	
Indio	2,048,564	22,384,270	1093%	
La Quinta	937,007	8,165,502	871%	
Palm Desert	2,398,146	10,672,996	445%	
Palm Springs	1,498,732	28,887,938	1927%	
Rancho Mirage	674,811	4,373,765	648%	
Palo Verde Valley				
Blythe	170,000	95,629	56%	
County of Riverside	-	-	#DIV/0!	