

Review Process for Proposed Multimodal Corridor Improvement Projects

RTA CAC Meeting

August 10, 2020

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Process Overview

Steps are necessary to ensure that draft plan is the result of a citizen-driven process and reflects iterative effort between TMC and CAC.

1. Initial list of proposed projects (submittals made June 30, 2020)
2. Initial review and assessment performed by PAG staff (presented to TMC on July 22, 2020)
3. Draft scope and preliminary cost information presented to CAC, for evaluation on how projects align with CAC's goals
4. Jurisdictions review, revise and refine project details based on TMC and CAC input
5. TMC will finalize recommended list of candidate projects and provide to CAC
6. PAG technical team performs detailed analysis (scope, cost, performance)
7. CAC and TMC prioritize projects to be part of a fiscally constrained draft plan

These steps are not tied to a specific schedule or time frame, and the process will adjust to incorporate public input and feedback.

I. Element A - Named Projects	RTA Project Budgets ⁽¹⁾ (000s)	Committed Non-RTA Revenues ⁽²⁾ (000s)	Construction Start Period ⁽³⁾
1 Project TBD	\$	\$	Period
2 Project TBD	\$	\$	Period
3 Project TBD	\$	\$	Period
4 Project TBD	\$	\$	Period
5 Project TBD	\$	\$	Period
6 Project TBD	\$	\$	Period
7 Project TBD	\$	\$	Period
8 Project TBD	\$	\$	Period
9 Project TBD	\$	\$	Period
10 Project TBD	\$	\$	Period
11 Project TBD	\$	\$	Period
12 Project TBD	\$	\$	Period
13 Project TBD	\$	\$	Period
14 Project TBD	\$	\$	Period
15 Project TBD	\$	\$	Period
16 TBD	\$	\$	Period
17 TBD	\$	\$	Period
18 TBD	\$	\$	Period
19 TBD	\$	\$	Period
20 TBD	\$	\$	Period
21 TBD	\$	\$	Period
22 TBD	\$	\$	Period
23 TBD	\$	\$	Period
24 TBD	\$	\$	Period
25 TBD	\$	\$	Period
26 TBD	\$	\$	Period
Subtotal	\$	\$	Period

II. Element B - Categorical TBD	RTA Project Budgets ⁽¹⁾ (000s)	Committed Non-RTA Revenues ⁽²⁾ (000s)	Construction Start Period ⁽³⁾
27 TBD	\$	\$	Period
28 TBD	\$	\$	Period
29 TBD	\$	\$	Period
30 TBD	\$	\$	Period
31 TBD	\$	\$	Period
32 TBD	\$	\$	Period
33 TBD	\$	\$	Period
34 TBD	\$	\$	Period
35 TBD	\$	\$	Period
Subtotal	\$	\$	
III. Element C - Categorical TBD	RTA Project Budgets ⁽¹⁾	Committed Non-RTA Revenues ⁽²⁾	Construction Start Period ⁽³⁾
36 TBD	\$	\$ -	Period
37 TBD	\$	\$ -	Period
38 TBD	\$	\$ -	Period
39 TBD	\$	\$ -	Period
40 TBD	\$	\$ -	Period
Subtotal	\$	\$ -	
IV. Element D - Categorical TBD	RTA Project Budgets ⁽¹⁾	Committed Non-RTA Revenues ⁽²⁾	Construction Start Period ⁽³⁾
41 TBD	\$	\$ -	Period
42 TBD	\$	\$ -	Period
43 TBD	\$	\$ -	Period
Subtotal	\$	\$ -	
V. Element E - Categorical TBD	RTA Project Budgets ⁽¹⁾	Committed Non-RTA Revenues ⁽²⁾	Construction Start Period ⁽³⁾
44 TBD	\$	\$ -	Period
45 TBD	\$	\$ -	Period
46 TBD	\$	\$ -	Period
47 TBD	\$	\$ -	Period
48 TBD	\$	\$ -	Period
49 TBD	\$	\$ -	Period
50 TBD	\$	\$ -	Period
51 TBD	\$	\$ -	Period
Subtotal	\$	\$	
Grand Total	\$	\$	

Initial Review/Assessment

- Initial review – performed by PAG staff
 - Summary Table and Project Listing and Scope - developed and included in your packet.
- Information presented to TMC focused on:
 - Project scope
 - Project cost estimate
 - Project performance evaluation or desired outcomes

New Project Proposals For New RTA Revenues

RTA Next Submitted Project Period Totals in Thousands
by Classification of Existing Infrastructure

	Period 5 FY 2027 to 2031			Period 6 FY 2032 to 2036			Period 7 FY 2037 to 2041			All Period Totals			% RTA Funding Request	% Total Costs	# Projects	% Total Projects
	RTA Funding Request	Non-RTA Funding	Total	RTA Funding Request	Non-RTA Funding	Total	RTA Funding Request	Non-RTA Funding	Total	RTA Funding Request	Non-RTA Funding	Total				
Interstate	\$ 290,000	\$ 273,982	\$ 563,982	\$ 180,000	\$ -	\$ 180,000	\$ 264,993	\$ 205,392	\$ 470,385	\$ 734,993	\$ 479,374	\$ 1,214,367	32%	41%	18	23%
Freeway	-	-	-	\$ 51,936	\$ 36,923	\$ 88,859	-	-	-	\$ 51,936	\$ 36,923	\$ 88,859	2%	3%	1	1%
Principal Arterial	\$ 57,510	\$ -	\$ 57,510	\$ 231,664	\$ 106,941	\$ 338,605	\$ 41,007	\$ 35,655	\$ 76,662	\$ 330,181	\$ 142,596	\$ 472,777	14%	16%	7	9%
Minor Arterial	\$ 124,402	\$ -	\$ 124,402	\$ 65,340	\$ -	\$ 65,340	\$ 118,261	\$ -	\$ 118,261	\$ 308,003	\$ -	\$ 308,003	13%	10%	13	16%
Major Collector	\$ 129,870	\$ -	\$ 129,870	\$ 80,833	\$ -	\$ 80,833	\$ 115,890	\$ -	\$ 115,890	\$ 334,693	\$ -	\$ 334,693	15%	11%	21	26%
Minor Collector	\$ 66,519	\$ -	\$ 66,519	-	-	-	\$ 8,240	\$ -	\$ 8,240	\$ 74,759	\$ -	\$ 74,759	3%	3%	5	6%
TBD	\$ 101,538	\$ -	\$ 101,538	\$ 175,250	\$ -	\$ 175,250	\$ 193,570	\$ -	\$ 193,570	\$ 470,358	\$ -	\$ 470,358	20%	16%	15	19%
Total Project Costs	\$ 769,839	\$ 273,982	\$ 1,043,821	\$ 785,023	\$ 143,864	\$ 928,887	\$ 741,961	\$ 241,047	\$ 983,008	\$ 2,304,923	\$ 658,893	\$ 2,963,816	100%	100%	80	100%
New RTA Revenue	\$ 469,000			\$ 488,000			\$ 508,000			\$ 1,465,000						
% Total Costs	33%	42%	35%	34%	22%	32%	32%	37%	33%	100%		100%				
# Projects			35			21			24			80				
% # Projects			44%			26%			30%			100%				
Notes:																
3 Projects identified as occurring in All Periods are reflected in Period 5 totals																
New RTA Revenue reflects preliminary RTA Revenue baseline estimate per period.																

No overlap: New 20-year RTA Plan with new revenues starting July 1, 2026

Implementation of current plan (with current tax rate) is responsibility of the Board.

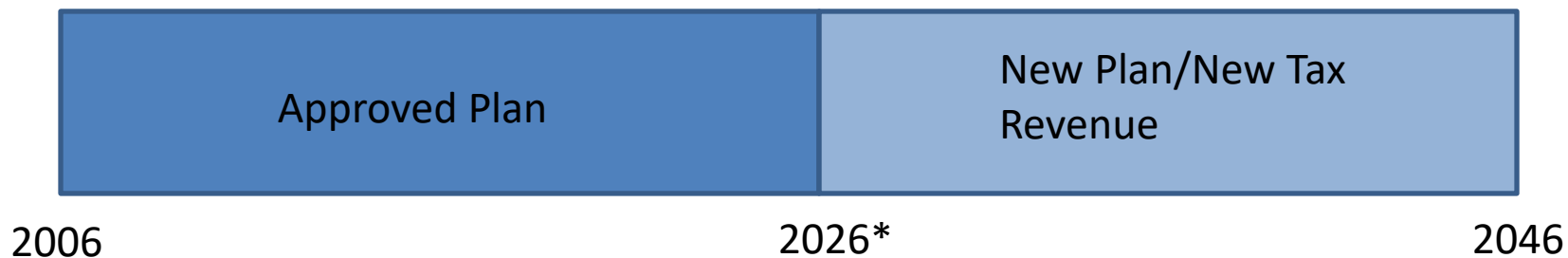
- ✓ Citizen oversight of plan finances and implementation by CART Committee

Development of draft RTA plan is responsibility of the CAC.

- ✓ Draft plan will be developed collaboratively with TMC

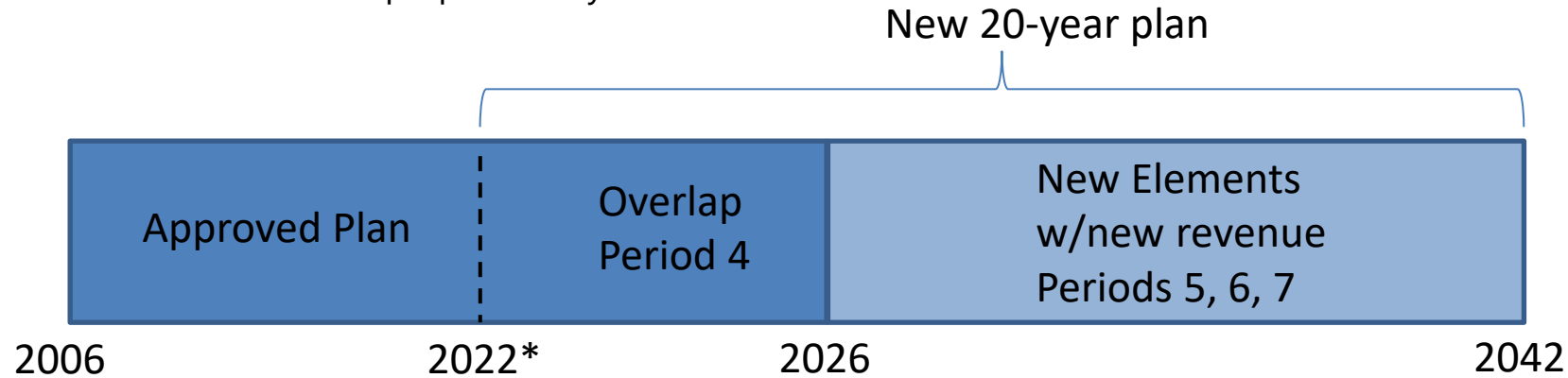
A new RTA plan must be voter-adopted together with a 20-year tax, which would commence after voter approval.

*Assumes a 2025 election for discussion purposes only.



Overlap Between Plans

*Assumes a 2021 election for discussion purposes only.



New sales tax revenue starting July 1, 2026, would apply to the programming of new elements in the next plan. Period 4 of the new plan would be funded as previously identified in current plan through June 30, 2026.

Inclusion of Period 4 projects within a new 20-year plan is a decision to be made by the RTA Board.

CAC is responsible for selecting new elements, using new revenues effective July 1, 2026.

Project Review Process

- CAC's primary focus will be to review and refine named projects:
 - Evaluate and understand scope and desired outcomes
 - Align with CAC's adopted goals
 - Provide input and feedback to the TMC during the project refinement process

Questions and/or Discussion on Approach