



## MEETING AGENDA

TIME/DATE: **9:30 a.m. / Wednesday, April 10, 2024**  
LOCATION: **BOARD ROOM**  
**County of Riverside Administrative Center**  
**4080 Lemon Street, First Floor, Riverside**

## COMMISSIONERS

**Chair** – Lloyd White  
**Vice Chair** – Karen Spiegel  
**Second Vice Chair** – Raymond Gregory

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Kevin Jeffries, County of Riverside, District 1  
Karen Spiegel, County of Riverside, District 2  
Chuck Washington, County of Riverside, District 3  
V. Manuel Perez, County of Riverside, District 4  
Yxstian Gutierrez, County of Riverside, District 5  
Alberto Sanchez / Rick Minjares, City of Banning  
Lloyd White / Julio Martinez, City of Beaumont  
Joseph DeConinck / Johnny Rodriguez, City of Blythe  
Linda Molina / Wendy Hewitt, City of Calimesa  
Jeremy Smith / Jennifer Dain, City of Canyon Lake  
Raymond Gregory / Mark Carnevale, City of Cathedral City  
Steven Hernandez / Stephanie Virgen, City of Coachella  
Wes Speake / Jim Steiner, City of Corona  
Scott Matas / Russell Betts, City of Desert Hot Springs  
Clint Lorimore / Todd Rigby, City of Eastvale  
Linda Krupa / Malcolm Lilienthal, City of Hemet  
Dana Reed / Ty Peabody, City of Indian Wells

Waymond Fermon / Oscar Ortiz, City of Indio  
Brian Berkson / Armando Carmona, City of Jurupa Valley  
Kathleen Fitzpatrick / Deborah McGarrey, City of La Quinta  
Bob Magee / Natasha Johnson, City of Lake Elsinore  
Bill Zimmerman / Dean Deines, City of Menifee  
Ulises Cabrera / Edward Delgado, City of Moreno Valley  
Cindy Warren / Lori Stone, City of Murrieta  
Berwin Hanna / Katherine Aleman, City of Norco  
Jan Harnik / Kathleen Kelly, City of Palm Desert  
Lisa Middleton / To Be Appointed, City of Palm Springs  
Michael M. Vargas / Rita Rogers, City of Perris  
Meg Marker / Lynn Mallotto, City of Rancho Mirage  
Chuck Conder / Patricia Lock Dawson, City of Riverside  
Valerie Vandever / Alonso Ledezma, City of San Jacinto  
James Stewart / Brenden Kalfus, City of Temecula  
Joseph Morabito / Ashlee DePhillippo, City of Wildomar  
Catalino Pining, Governor's Appointee Caltrans District 8



# **RIVERSIDE COUNTY TRANSPORTATION COMMISSION**

[www.rctc.org](http://www.rctc.org)

## **MEETING AGENDA\***

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

**9:30 a.m.**

**Wednesday, April 10, 2024**

**Board Room**

**County of Riverside Administrative Center**

**4080 Lemon Street, First Floor, Riverside, CA**

This meeting is being conducted in person as well as via teleconference. Please visit <https://rivco.org/constituent-speaking-request> to complete a speaker slip and receive further instructions to participate via teleconference. For members of the public wishing to submit written comments, please email comments to the Clerk of the Board at [lmobley@rctc.org](mailto:lmobley@rctc.org) prior to April 9, 2024, and your comments will be made part of the official record of proceedings.

*In compliance with the Brown Act and Government Code Section 54957.5, agenda materials distributed 72 hours prior to the meeting, which are public records relating to open session agenda items, will be available for inspection by members of the public prior to the meeting at the Commission office, 4080 Lemon Street, Third Floor, Riverside, CA, and on the Commission's website, [www.rctc.org](http://www.rctc.org).*

*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 Commission 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.*

**1. CALL TO ORDER**

**2. ROLL CALL**

**3. PLEDGE OF ALLEGIANCE**

**4. PUBLIC COMMENTS** – *Each individual speaker is limited to speak three (3) continuous minutes or less. The Commission may, either at the direction of the Chair or by majority vote of the Commission, waive this three-minute time limitation. Depending on the number of items on the Agenda and the number of speakers, the Chair may, at his/her discretion, reduce the time of each speaker to two (2) continuous minutes. In addition, the maximum time for public comment for any individual item or topic is thirty (30) minutes. Also, the Commission may terminate public comments if such comments become repetitious. Speakers may not yield their time to others without the consent of the Chair. Any written documents to be distributed or presented to the Commission shall be submitted to the Clerk of the Board. This policy applies to Public Comments and comments on Agenda Items.*

*Under the Brown Act, the Commission should not take action on or discuss matters raised during public comment portion of the agenda that are not listed on the agenda. Commission members may refer such matters to staff for factual information or to be placed on the subsequent agenda for consideration.*

- 5. ADDITIONS / REVISIONS** – *The Commission may add an item to the Agenda after making a finding that there is a need to take immediate action on the item and that the item came to the attention of the Commission subsequent to the posting of the agenda. An action adding an item to the agenda requires 2/3 vote of the Commission. If there are less than 2/3 of the Commission members present, adding an item to the agenda requires a unanimous vote. Added items will be placed for discussion at the end of the agenda.*
- 6. CONSENT CALENDAR** – *All matters on the Consent Calendar will be approved in a single motion unless a Commissioner(s) requests separate action on specific item(s). Items pulled from the Consent Calendar will be placed for discussion at the end of the agenda.*

**6A. APPROVAL OF MINUTES – MARCH 13, 2024**

**Page 1**

**6B. MONTHLY INVESTMENT REPORT**

**Page 10**

**Overview**

This item is for the Commission to:

- 1) Receive and file the Monthly Investment Report for the month ended February 29, 2024.

**6C. EXPRESS LANES CHANNELIZER AGREEMENT**

**Page 13**

**Overview**

This item is for the Commission to:

- 1) Award Agreement No. 24-31-060-00 to Statewide Traffic Safety and Signs for channelizers for the express lanes for a three-year term in the amount of \$693,727;
- 2) Authorize the Chair or Executive Director, pursuant to legal counsel review, to execute the agreement on behalf of the Commission; and
- 3) Authorize the Executive Director, or designee, to execute purchase orders to the vendor under the terms of the agreement.

**6D. AMEND THE INTERSTATE 15 EXPRESS LANES PROJECT TOLL SERVICES WITH KAPSCH TRAFFICOM USA INC. TO EXTEND THE TERM OF THE CONTRACT**

***Page 30***

***Overview***

This item is for the Commission to:

- 1) Approve Agreement No. 16-31-043-04, Amendment No. 4 to Agreement No. 16-31-043-00 (the Amendment), with Kapsch TrafficCom USA Inc. (Kapsch) for the Toll Services Contract for 15 Express Lanes Project to extend the term by 10 years, in the amount of \$170,910,951, plus a contingency in the amount of \$17,091,096, for a not to exceed amount of \$188,002,047;
- 2) Authorize the payment of pass-through items in an amount not to exceed \$8 million for the extended term;
- 3) Determine that award of the Amendment to Kapsch is in the best interest of the public and the Commission; and
- 4) Authorize the Chair or Executive Director, pursuant to legal counsel review, to execute the Amendment on behalf of the Commission.

**6E. 91 EXPRESS LANES MONTHLY STATUS REPORTS**

***Page 43***

***Overview***

This item is for the Commission to:

- 1) Receive and file the 91 Express Lanes Monthly Reports for the three months from October to December 2023.

**6F. 15 EXPRESS LANES MONTHLY STATUS REPORTS**

***Page 99***

***Overview***

This item is for the Commission to:

- 1) Receive and file the 15 Express Lanes Monthly Reports for the three months from October to December 2023.

**6G. STATE AND FEDERAL LEGISLATIVE UPDATE**

***Page 127***

***Overview***

This item is for the Commission to:

- 1) Receive and file a state and federal legislative update.

**7. DRAFT 2024 TRAFFIC RELIEF PLAN PUBLIC OUTREACH AND ENGAGEMENT SUMMARY**

***Page 134***

***Overview***

This item is for the Commission to:

- 1) Receive and file the phase one public outreach and engagement summary on the draft 2024 Traffic Relief Plan.

**8. ADOPT THE 2024 TRAFFIC RELIEF PLAN**

***Page 197***

***Overview***

This item is for the Commission to:

- 1) Adopt the 2024 Traffic Relief Plan.

**9. DIRECT STAFF TO DRAFT AN ACA-1 COMPLIANT ORDINANCE AND EXPENDITURE PLAN TO FUND ELIGIBLE PROJECTS IN THE 2024 TRAFFIC RELIEF PLAN**

***Page 225***

***Overview***

This item is for the Commission to:

- 1) Direct staff to develop an Assembly Constitutional Amendment 1 (ACA-1) compliant ordinance and expenditure plan to implement projects in the 2024 Traffic Relief Plan.

**10. REMOTE MEETING DISCUSSION**

***Overview***

This item is for the Commission to:

- 1) Discuss and provide direction to staff.

**11. ITEM(S) PULLED FROM CONSENT CALENDAR AGENDA**

**12. EXECUTIVE DIRECTOR REPORT**

**13. COMMISSIONER COMMENTS**

***Overview***

This item provides the opportunity for brief announcements or comments on items or matters of general interest.

**14. ADJOURNMENT**

The next Commission meeting is scheduled to be held in the Coachella Valley on **Wednesday, May 8, 2024.**



# **AGENDA ITEM 6A**

## **MINUTES**



# **RIVERSIDE COUNTY TRANSPORTATION COMMISSION**

## **MEETING MINUTES**

Wednesday, March 13, 2024

### **1. CALL TO ORDER**

The Riverside County Transportation Commission was called to order by Chair Lloyd White at 9:30 a.m. in the Board Room at the County of Riverside Administrative Center, 4080 Lemon Street, First Floor, Riverside, California, 92501. For public comment visit <https://rivco.org/constituent-speaking-request> to complete a speaker slip.

### **2. ROLL CALL**

#### **Commissioners/Alternates Present**

Brian Berkson  
Russell Betts  
Chuck Conder  
Joseph DeConinck  
Edward Delgado  
Waymond Fermon  
Kathleen Fitzpatrick  
Raymond Gregory  
Berwin Hanna  
Jan Harnik  
Kevin Jeffries  
Linda Krupa  
Clint Lorimore  
Bob Magee  
Meg Marker  
Lisa Middleton  
Linda Molina

#### **Commissioners Absent**

Joseph Morabito  
V. Manuel Perez  
Dana Reed  
Jeremy Smith  
Karen Spiegel  
James Stewart  
Wes Speake  
Valerie Vandever  
Cindy Warren  
Chuck Washington  
Lloyd White  
Bill Zimmerman  
Yxstian Gutierrez  
Steven Hernandez  
Alberto Sanchez  
Michael M. Vargas

### **3. PLEDGE OF ALLEGIANCE**

Chair White led the Commission in a flag salute.

### **4. PUBLIC COMMENTS**

There were no requests to speak from the public.

**5. ADDITIONS / REVISIONS**

There were no additions or revisions to the agenda.

**6. CONSENT CALENDAR**

**M/S/C (Smith/Morabito) to approve the following Consent Calendar items.**

**6A. APPROVAL OF MINUTES – JANUARY 25-26 AND FEBRUARY 14, 2024**

**6B. QUARTERLY SALES TAX ANALYSIS**

- 1) Receive and file the sales tax analysis for the Quarter 3, 2023 (3Q 2023).

**6C. QUARTERLY FINANCIAL STATEMENTS**

- 1) Receive and file the Quarterly Financial Statements for the six months ended December 2023.

**6D. MONTHLY INVESTMENT REPORT**

- 1) Receive and file the Monthly Investment Report for the month ended January 31, 2024.

**6E. MORENO VALLEY/MARCH FIELD METROLINK STATION TRACK AND PLATFORM EXPANSION PROJECT – CONSTRUCTION CONTINGENCY INCREASE**

- 1) Approve an increase in the contract contingency for Agreement No. 21-33-095-00 with Granite Construction Company for construction of the Moreno Valley/March Field Metrolink Station Track and Platform Expansion Project (Project) from 10 percent (\$2,211,112) to 16 percent (\$3,537,779) of the agreement amount of \$22,111,122 for a total amount not to exceed \$25,648,901;
- 2) Approve an amendment to the Fiscal Year 2023/24 Short Range Transit Plan (SRTP) to allocate an additional \$1,326,667 of State Transit Assistance (STA) funds to this Project;
- 3) Approve a FY 2023/24 budget adjustment of \$1,326,667 for revenues and expenses related to the Project; and
- 4) Authorize the Executive Director or designee to approve contingency work pursuant to the agreement terms up to the total amount.

**6F. QUARTERLY PUBLIC ENGAGEMENT METRICS REPORT, OCTOBER - DECEMBER 2023**

- 1) Receive and file the Quarterly Public Engagement Metrics Report for October - December 2023.

**6G. STATE ROUTE 60 POTRERO BOULEVARD INTERCHANGE PROJECT COOPERATIVE AGREEMENT WITH THE CITY OF BEAUMONT**

- 1) Approve Cooperative Agreement No. 24-72-064-00, with the city of Beaumont for the State Route 60 Potrero Boulevard Interchange Project in an amount not to exceed \$5,706,000;
- 2) Authorize Commission staff to be the lead agency on behalf of the city of Beaumont, as stated in the terms of Cooperative Agreement No. 24-72-064-00;
- 3) Authorize the Executive Director, pursuant to legal counsel review, to execute the agreement and future non-funding agreements and/or amendments on behalf of the Commission; and
- 4) Authorize the Executive Director, pursuant to legal counsel review, to acquire required parcels for the State Route 60 Potrero Boulevard Interchange Project in accordance with the Commission's Right of Way Policies and Procedures Manual.

**7. PROPOSED POLICY GOALS AND OBJECTIVES FOR FISCAL YEAR 2024/25 BUDGET**

Sergio Vidal, Chief Financial Officer, presented an update for the proposed Commission Policy Goals and Objective for FY 2024/25 Budget, highlighting the following:

- Budget development
  - Commission Goals and Policies
  - Department Goals and Objectives
  - Budget development and adoption
- Commission Goals and Objectives for
  - Quality of life
  - Operational excellence
  - Connecting the economy
  - Responsible partner
- Updates to this year's Policy Goals and Objectives
- Short-term Objectives – Updated based on Budget and Implementation Committee feedback
  - Capital Project Development and Delivery
  - Operations
  - Regional Programs
  - Management Services

- Guiding Fiscal Policies - Financial Planning; Revenues; Expenditures/Expenses; Debt Management; Cash Management; and Accounting and Reporting
- Next steps

**M/S/C (Harnik/Smith) to:**

- 1) Review and approve the proposed Commission Policy Goals and Objectives for the Fiscal Year (FY) 2024/25 Budget; and**
- 2) Review and approve the Fiscal Accountability Policies for the FY 2024/25 Budget.**

**8. REIMBURSEMENT AGREEMENT WITH UNION PACIFIC RAILROAD FOR THE COACHELLA VALLEY RAIL PROJECT**

David Lewis, Capital Projects Manager, presented an update for the reimbursement agreement with Union Pacific Railroad for the Coachella Valley Rail Project, highlighting the following areas:

- Project background
  - New intercity rail service through the Coachella valley – San Gorgonio Pass beginning at Los Angeles Union Station and ending in the Coachella Valley
    - Provide safe, environmentally friendly, reliable, and time-competitive passenger rail transportation in a corridor with limited transportation options
    - Ease growing highway congestion in an area with increasing truck and automobile traffic
    - Meet the projected demand for future transportation and mobility along this growing corridor, which includes the Inland Empire, one of California’s fastest growing regions
  - The Tier 1 EIR/EIS alternative analysis screening identified approximately 77.5 miles of new track to be constructed within Union’s Pacific’s Yuma subdivision in the eastern section of the proposed corridor
- Displayed a plan view of the proposed corridor area from the Tier 1 environmental document
- Reimbursement agreement – Allows Union Pacific (UP) and their consultants to provide preliminary engineering services
  - Services will include the following:
    - Field Diagnostics and Inspections
    - Access for environmental surveys
    - Environmental Documents and Technical studies review
    - Preliminary Design reviews
    - Plan, Specification, and Construction review
    - Preparation of project estimates
    - Attendance and participation at project meetings

- \$100,000 estimated cost specified by UP in the reimbursement agreement
- UP indicated they are likely to exceed this amount as work progresses without prior notification and consent
- Requesting an additional \$500,000 for future amendments
- Allow staff to pivot quickly when issues arise or when UP submits a large invoice
- Avoid delays in reviews and coordination with UP

Commissioner Wes Speake stated that \$600,000 for this work sounds reasonable but expressed concern that UP only thinks they need \$100,000 and asked if it is because UP is looking at it from one of many tasks or do they have a misunderstanding of what UP is planning on doing.

David Lewis replied UP understands as they have had a lot of meetings with them, this is just the first step in their process as part of the public portal submittal process where they apply and provide the project details. Mainly the information that was in the Tier 1 so they have a general idea of what their participation level will be but as time progresses, they will probably be here for four or five years and the \$100,000 will go quickly and be stuck with no method of moving the project forward. Commissioner Speake clarified that he does not have any issues with that.

David Lewis replied that they were concerned with the \$100,000 amount in the beginning, he wanted to do a \$1.5 million adjustment but that was unreasonable. Commissioner Speake replied that would be more reasonable and he appreciates the approach that way it does not slow them down moving forward.

Commissioner Brian Berkson stated as Commissioner Speake had mentioned they are talking about typically at 10 percent contingency, but it is at 600 percent and asked where staff came up with the extra \$500,000.

Anne Mayer replied this will get staff started; the expectation is their reimbursement costs for UP will exceed the \$600,000. They have an extensive environmental review process and engineering related reviews this process will be expensive and this is the initial ask so that UP can start. UP has a very formalized process like many of the cities and the County do this is the initial deposit and will probably go through the \$600,000 just with getting all the agreements in place.

In response to Commissioner Berkson's question about a timeframe this report is going to take to complete, David Lewis replied that their estimate currently is between six to seven years that the Tier II would take.

In response to Commissioner Karen Spiegel's request about the difference between Tier I and Tier II, David Lewis replied that Tier I is more of the programmatic view of the document the Tier II is more of a project specific document and he provided some details.

Commissioner Spiegel clarified when David Lewis was responding to Commissioner Speake, he stated four to five years now he is saying six to seven years to complete the report. She asked what happens if UP is beyond the \$600,000 how will RCTC handle that.

David Lewis replied they will try their best to work with UP with regards to the contract amount and staff will really monitor the spending because once they get to \$100,000 staff wants to evaluate and if it gets to \$600,000 staff will come back to the Commission with a new item and an update.

Anne Mayer replied just like they do with any contingency amount they track regularly what expenditures are compared to the allocated budget staff will have a better idea once UP actually starts working on it. RCTC has been coordinating with UP staff, but they have consultants who will start stepping in to do some of this work.

Commissioner Russell Betts discussed when living in Los Angeles he dealt with traffic jams throughout the day. In looking at the traffic going through the Pass and the Coachella Valley, it used to be during an event it was backed up and now it is uncertain, and traffic is increasing and expressed appreciation for the Commissions' support for this project as it is very important. Related to this item he did not view it as a contingency this is a good budget presentation is perfectly appropriate and appreciates staff looking at this keeping the Commissioners so informed in advance as he is in full support of this.

**M/S/C (Speake/Betts) to:**

- 1) Approve Reimbursement Agreement No. 24-25-063-00 with Union Pacific Railroad (UP) for preliminary engineering services for the Coachella Valley Rail Project in an amount not to exceed \$100,000;**
- 2) Authorize the Executive Director or designee to approve future amendments to address the anticipated additional scope of work required by UP as the project progresses for an amount not to exceed \$500,000 as may be required for the Project for a total not to exceed contract of \$600,000;**
- 3) Authorize the Chair or Executive Director, pursuant to legal counsel review, to execute the agreement on behalf of the Commission; and**
- 4) Approve a budget adjustment of \$20,000 for expenses to be incurred in Fiscal Year 2023/24.**

At this time, Chair Speake recused himself due to a conflict and stepped out of the meeting.

**9. COUNTY OF RIVERSIDE FUNDING REQUEST #2 FOR CONSTRUCTION OF JURUPA ROAD GRADE SEPARATION PROJECT**

Jillian Guizado, Planning and Programming Director, provided a detailed overview of the County of Riverside funding request for the construction of Jurupa Road Grade Separation Project. She displayed a project vicinity map showing the general location of the grade separation, an aerial photo of the Jurupa Road at grade crossing, and a rendering of what the grade separation will look like once constructed. She noted that Patti Romo Interim Transportation Director for the County of Riverside was present and available to answer questions.

**M/S/C (Reed/Spiegel) to:**

- 1) Approve programming up to an additional \$35 million of 2009 Measure A Western County Regional Arterial (MARA) funds for the city of Jurupa Valley's Jurupa Road Grade Separation project;**
- 2) Direct staff to explore all potential funding alternatives for the Jurupa Road Grade Separation project to minimize the impact to MARA;**
- 3) Approve Amendment No. 1 to Agreement No. 21-72-121-00 between the Commission and the County of Riverside (County) as the lead agency for the programming of up to an additional \$35 million of MARA for the construction phase of the Jurupa Road Grade Separation project; and**
- 4) Authorize the Chair or Executive Director, pursuant to legal counsel review, to finalize and execute the amendment.**

**Abstain: Speake**

At this time, Commissioner Speake rejoined the meeting.

**10. STATE AND FEDERAL LEGISLATIVE UPDATE**

Andrew Sall, Senior Management Analyst, presented an update for the state and federal legislative activities including adopting an oppose position on Assembly Bill 2535 by Assemblymember Mia Bonta.

**M/S/C (Molina/Speake) to:**

- 1) Receive and file a state and federal legislative update; and**
- 2) Adopt the following bill position:**
  - a) AB 2535 (Bonta)—Oppose.**

**11. ITEM(S) PULLED FROM CONSENT CALENDAR FOR DISCUSSION**

There were no items pulled from the Consent Calendar.

## **12. EXECUTIVE DIRECTOR'S REPORT**

Anne Mayer announced:

- RCTC was successful in their application to have the Coachella Valley Rail Project included in the Federal Corridor Identification and Development Program (Corridor ID) and she described what that means. The intent is with the reauthorization coming up there will be a set aside of funding for these Corridor ID rail projects across the country on an annual basis. California got five intercity Corridor IDs, which are: Coachella Valley Rail, the Los Angeles – San Diego – San Luis Obispo Rail Corridor (LOSSAN) Corridor, the High-Speed Rail Project, the Capital Corridor up North, and the San Joaquin Corridor. In addition, Amtrak Sunset Limited is in the Corridor ID Program. A great deal of coordination will need to take place and there are meetings going on with the RCTC team who met with the Amtrak President and his team regarding Sunset Limited, they have met with the California State Transportation Agency Deputy Secretary Chad Edison, the Caltrans team, their partners from LOSSAN, Orange County Transportation Authority, Metrolink, San Diego Association of Governments, and North County Transit District along with Ventura County Transportation Commission. There will be regularly scheduled meetings with the RCTC team and Caltrans. The Federal Railroad Administration (FRA) has created a host railroad outreach effort so that the FRA will assist many of these projects in coordination with the host railroads across the country. The state is doing a really good job of making sure these projects have support and they are doing so in partnership with locals and are looking to local boards like RCTC for being the face of the projects, for leading the local discussions for the community outreach, and for helping get the projects moving forward.
- RCTC is continuing their Traffic Relief Plan (TRP) outreach, staff has been to several city councils, there are several more to go by the end of the month, they also have continued meetings with the community groups. There are two webinars scheduled for community groups that have not been able to schedule a meeting and the other webinar will be for the general public. RCTC is accepting comments on the TRP through March 31<sup>st</sup> and staff will bring the final TRP to its April 10 Commission meeting for the Commissioners' review and approval.

## **13. COMMISSIONER COMMENTS**

- 13A.** Commissioner Jan Harnik stated due to the traffic she requested they put the virtual meetings back on the agenda for discussion while recognizing there are RCTC meetings they will all need to be here together but there are some they can have virtually. Looking at it from the Coachella Valley Association of Governments/Coachella Valley prospective they would like to explore having those meetings virtually.

Anne Mayer replied with the Chair's permission staff will add that to the agenda in April for discussion. Chair White concurred.

- 13B.** Catalino Pining, Governor's Appointee Caltrans District 8, announced along Interstate 215 within the city of Perris there are two pavement rehab projects that are upcoming. The first one is going out to construction in summer 2024 and he provided the project limits. The second one is from Romona Expressway to 3.5 miles south of Martin Luther King Drive will be going out in 2026. There have been a lot of complaints about potholes Caltrans is addressing that through their maintenance forces and through director's orders through emergency contracts. With the winter there has been a lot of rain and there has been a lot of potholes along their state highways.
- 13C.** Commissioner V. Manuel Perez thanked Commissioner Harnik for her comments as he was driving out from the Coachella Valley going east there was a whole bunch of traffic from Desert Hot Springs all the way to Coachella. He announced that Brian Nestande passed away on March 6. On March 19 they will have services for him at Sacred Heart Catholic Church in Palm Desert @ 11:00 a.m. with a reception following. Brian Nestande was a good friend and a mentor, and he had the pleasure to work with him not only through the County but as well through Sacramento and he came through a very political family through his father and brother. He will be missed and prayers to his family.
- 13D.** Commissioner Stewart announced in the last budget cycle that the President just signed, the city of Temecula got \$39 million for Murrieta creek. It essentially takes the entire city out of the floodplain that the Murrieta creek created and flooded multiple times in Temecula.
- 13E.** Commissioner Chuck Conder concurred with Commissioner Perez's comments regarding Brian Nestande, as a Deputy County Executive, as an Assemblyman, as the Chief of Staff to Mary and Sonny Bono he was a great guy and it was a sad loss. Thoughts to Gina Nestande and the family.

### **13. ADJOURNMENT**

There being no further business for consideration by the Riverside County Transportation Commission, Chair White adjourned the meeting in honor of Brian Nestande at 10:23 a.m. The next Commission meeting is scheduled to be held on Wednesday, April 10, 2024.

Respectfully submitted,



Lisa Mobley  
Administrative Services Director /  
Clerk of the Board



# **AGENDA ITEM 6B**



<b>RIVERSIDE COUNTY TRANSPORTATION COMMISSION</b>	
<b>DATE:</b>	April 10, 2024
<b>TO:</b>	Riverside County Transportation Commission
<b>FROM:</b>	Megan Kavand, Senior Financial Analyst Sergio Vidal, Chief Financial Officer
<b>THROUGH:</b>	Anne Mayer, Executive Director
<b>SUBJECT:</b>	Monthly Investment Report

**STAFF RECOMMENDATION:**

This item is for the Commission to:

- 1) Receive and file the Monthly Investment Report for the month ended February 29, 2024.

**BACKGROUND INFORMATION:**

The Commission’s investment reports have generally reflected investments primarily concentrated in the Riverside County Pooled Investment Fund as well as investments in mutual funds for sales tax revenue bonds debt service payments.

As a result of significant project financings such as the State Route 91 Corridor Improvement Project (91 Project or 91 CIP) and the Interstate 15 Express Lanes Project (I-15 ELP), the Commission engaged MetLife Investment Management, LLC, formerly Logan Circle Partners, L.P. (MetLife), as the investment manager for the bond proceeds and other required funds. Additionally, the Commission engaged Payden & Rygel Investment Management (Payden & Rygel) to make specific investments for Commission operating funds. The Commission approved initial agreements with the investment managers in May 2013 following a competitive procurement and has extended the agreements through the annual recurring contracts process.

MetLife invested the debt proceeds and subsequent other required contributions for the 91 Project and I-15 ELP in separate accounts of the Short-Term Actively Managed Program (STAMP). The Commission completed the 91 Project financing in 2013, the I-15 ELP and 91 Project completion financing (2017 Financing) in July 2017 and the 2021 91 Project refinancing (2021 Financing) in October 2021. Consistent with financing expectations, the Commission expended all 91 Project debt proceeds and equity contributions, except for the toll revenue bonds debt service reserve, and subsequent to commencement of operations, established other required accounts. The Commission continues to expend the 2017 Financing bond proceeds on the I-15 ELP and funded required reserve accounts.

The monthly investment report for February 2024, as required by state law and Commission policy, reflects the investment activities resulting from the 91 Project, 2017 Financing, 2021 Financing and available operating cash. As of February 29, 2024, the Commission’s cash and investments were comprised of the following:

CASH AND INVESTMENTS PORTFOLIO	AMOUNTS <sup>1</sup>
Operating	\$ 924,350,344
Trust	307,704,201
Commission-managed	239,597,107
STAMP for 91 CIP	59,766,409
STAMP for 2017 Financing	15,989,966
<b>Total</b>	<b>\$ 1,547,408,027</b>
Note: <sup>1</sup> Unreconciled and unaudited	

As of February 29, 2024, the Commission’s cash and investments are in compliance with both the Commission’s investment policy adopted on October 11, 2023, and permitted investments described in the indenture for the Commission’s sales tax revenue bonds and the master indentures for the Commission’s toll revenue bonds. Additionally, the Commission has adequate cash flows for the next six months.

**FISCAL IMPACT:**

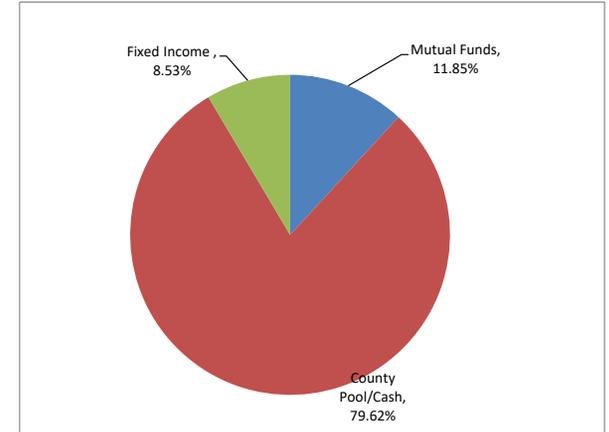
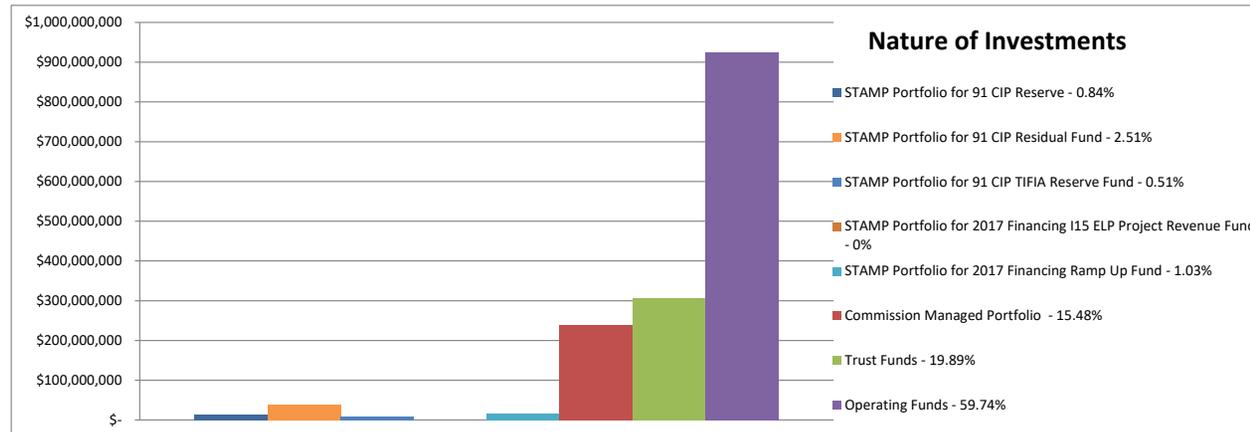
This is an information item. There is no fiscal impact.

Attachment: Investment Portfolio Report

Riverside County Transportation Commission  
Investment Portfolio Report  
Period Ended: February 29, 2024

	STATEMENT BALANCE <sup>1</sup>	FINANCIAL INSTUTION	STATEMENTS	RATING MOODY'S / S&P	COUPON RATE	PAR VALUE	PURCHASE DATE	MATURITY DATE	YIELD TO MATURITY	PURCHASE COST	MARKET VALUE	UNREALIZED GAIN (LOSS)
<b>OPERATING FUNDS</b>												
City National Bank Deposits	12,803,472	City National Bank	Available upon request	A3/BBB+	N/A				N/A			
County Treasurer's Pooled Investment Fund	911,546,873	County Treasurer	Available upon request					Available upon request				
<b>Subtotal Operating Funds</b>	<b>924,350,344</b>											
<b>FUNDS HELD IN TRUST</b>												
County Treasurer's Pooled Investment Fund: Local Transportation Fund	307,704,201	County Treasurer	Available upon request					Available upon request				
<b>Subtotal Funds Held in Trust</b>	<b>307,704,201</b>											
<b>COMMISSION MANAGED PORTFOLIO</b>												
US Bank Payden & Rygel Operating	56,236,219	US Bank	Available upon request					Available upon request				
First American Government Obligation Fund	183,360,888	US Bank	Available upon request	N/A	N/A				N/A			
<b>Subtotal Commission Managed Portfolio</b>	<b>239,597,107</b>											
<b>STAMP PORTFOLIO for 91 CIP</b>												
2013 Series A & Series B Reserve Fund	13,022,659	US Bank	Available upon request					Available upon request				
2021 Series B Reserve Fund	38,892,157	US Bank	Available upon request					Available upon request				
2021 Series C Reserve Fund	7,851,593	US Bank	Available upon request					Available upon request				
<b>Subtotal STAMP Portfolio - 91 CIP</b>	<b>59,766,409</b>											
<b>STAMP PORTFOLIO for 2017 Financing</b>												
Ramp Up Fund	15,989,966	US Bank	Available upon request					Available upon request				
<b>Subtotal STAMP Portfolio - 2017 Financing</b>	<b>15,989,966</b>											
<b>TOTAL All Cash and Investments</b>	<b>\$ 1,547,408,027</b>											

Notes:  
<sup>1</sup> Unreconciled and unaudited





# **AGENDA ITEM 6C**



<b>RIVERSIDE COUNTY TRANSPORTATION COMMISSION</b>	
<b>DATE:</b>	April 10, 2024
<b>TO:</b>	Riverside County Transportation Commission
<b>FROM:</b>	Toll Policy and Operations Committee Andrew Hedy, Toll Systems Engineer Jennifer Crosson, Toll Operations Director
<b>THROUGH:</b>	Anne Mayer, Executive Director
<b>SUBJECT:</b>	Express Lanes Channelizer Agreement

**TOLL POLICY AND OPERATIONS COMMITTEE AND STAFF RECOMMENDATION:**

This item is for the Commission to:

- 1) Award Agreement No. 24-31-060-00 to Statewide Traffic Safety and Signs for channelizers for the express lanes for a three-year term in the amount of \$693,727;
- 2) Authorize the Chair or Executive Director, pursuant to legal counsel review, to execute the agreement on behalf of the Commission; and
- 3) Authorize the Executive Director, or designee, to execute purchase orders to the vendor under the terms of the agreement.

**BACKGROUND INFORMATION:**

The Commission maintains the 91 Express Lanes and 15 Express Lanes which includes the channelizers that provide a barrier between the general-purpose lanes and the express lanes. The channelizers reduce the opportunity for vehicles to enter or exit the express lanes in areas where they are not permitted and thus reduces the opportunity for evasion of the toll and disruption to the flow of traffic in both the express lanes and general-purpose lanes. Damaged or missing channelizers are replaced by Caltrans while performing routine maintenance of the express lanes.

Caltrans replaces, on average, 6,500 channelizers each year while performing routine maintenance of the express lanes. The Commission currently has a three-month supply of channelizer inventory. The Commission is currently purchasing channelizers through an agreement with Statewide Traffic Safety and Signs (Statewide) which expires June 2024, a new channelizer purchase agreement is required. Statewide was awarded the current contract in response to a competitive low bid in 2023.

The Commission has used various types of channelizers over the course of the express lanes' operation. Both staff and Caltrans have evaluated the durability and safety of the currently used

UR channelizers and determined that the UR channelizer is durable and is an approved Caltrans material.

**Procurement Process**

IFB No. 24-31-060-00 for 6,500 UR channelizers was released by staff on January 25, 2024. The Commission received two bids. With each IFB issued, a public notice was advertised in the *Press Enterprise* and the IFB was posted on the Commission’s PlanetBids website, which is accessible through the Commission’s website. Utilizing PlanetBids, emails were sent to 214 firms. Two vendors submitted electronic bids.

The Commission received two bids: Statewide, located in Riverside, California; and RoadSafe Traffic Systems, located in Corona, California. The latter bid was deemed non-responsive as it did not include a complete bid schedule, per the terms of the IFB. The cost summary of the responsive bid is shown in Table 1. The unit price for the channelizer includes the cost of the channelizer, the base of the channelizer, and sales tax. The per unit cost for a UR channelizer with the lowest bidder, Statewide, is nine cents more expensive than the current contract with Statewide. Statewide is a reputable provider of channelizers and has been providing the Commission with channelizers reliably.

***Table 1 –Bid***

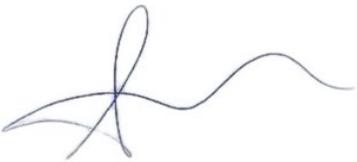
	Proposer Name	Total Bid Price	Per Unit Price
1	Statewide Safety Systems	\$693,727	\$35.58

**RECOMMENDATION:**

The channelizers are an integral part of maintaining the safety and integrity of the express lanes toll systems and traffic operations; therefore, staff recommends award of Agreement No. 24-31-60-00 to Statewide Traffic Safety and Signs for channelizers for the 91 Express Lanes and 15 Express Lanes for a three-year term in the amount of \$693,727.

**FISCAL IMPACT:**

The Fiscal Years (FY) 2024/25, FY 2025/26, and FY 2026/27 budget includes the required amount for channelizer purchases. The funding source is both I-15 and SR-91 toll revenue.

Financial Information					
In Fiscal Year Budget:	Yes	Year:	FY 2024/25 FY 2025/26 FY 2026/27	Amount:	Year 1: \$224,432 Year 2: \$231,148 Year 3: \$238,147
Source of Funds:	SR-91 and I-15 Toll Revenues			Budget Adjustment:	N/A
GL/Project Accounting No.:	009199 73305 00000 0000 591 31 73301			\$416,236	
	001599 73305 00000 0000 515 31 73301			\$277,491	
Fiscal Procedures Approved:				Date:	03/11/2024

Attachment: Draft Agreement No. 24-31-060-00 with Statewide Traffic Safety and Signs

<i>Approved by the Toll Policy and Operations Committee on March 25, 2024</i>					
In Favor:	3	Abstain:	0	No:	0



**RIVERSIDE COUNTY TRANSPORTATION COMMISSION  
EQUIPMENT PURCHASE AGREEMENT  
FOR CHANNELIZERS  
WITH STATEWIDE TRAFFIC SAFETY AND SIGNS INC.  
DBA STATEWIDE SAFETY SYSTEMS**

This Equipment Purchase Agreement (“Agreement”) is entered into this \_\_\_\_ day of \_\_\_\_\_, 2024, by and between the Riverside County Transportation Commission (“Commission”), and Statewide Traffic Safety and Signs Inc. DBA Statewide Safety Systems (“Contractor”). Commission and Contractor are sometimes individually referred to as “Party” and collectively as “Parties” in this Agreement.

**Section 1. DEFINITIONS.**

- A. “Equipment” means all equipment, items, parts, materials, labor or other services, including design, and engineering services, provided by Contractor as specified in Exhibit “A,” attached hereto and incorporated herein by reference.
- B. “Delivery Date(s)” means that date or dates upon which the Equipment is to be delivered to Commission, ready for approval, testing and/or use as specified in Exhibit “B.”
- C. “Purchase Order” means an order issued by Commission, which shall be subject to and fulfilled by Contractor in accordance with all terms and conditions of this Agreement.

**Section 2. TERM.**

The term of this Agreement shall be one (1) year, commencing on the date first set forth above (“Initial Term”). The Commission shall have the right to extend the term of this Agreement for up to two (2) additional one (1) year terms, based on election of the Commission to include one or more of the alternate bid items. The Initial Term, plus any extension term authorized by the Commission, is referred to herein as the “Term”.

**Section 3. MATERIALS AND WORKMANSHIP.**

When Exhibit “A” specifies machinery, equipment or material by manufacturer, model or trade name, no substitution will be made without Commission’s written approval. Machinery, equipment or material installed in the Equipment without the approval required by this Section 2 will be deemed to be defective material for purposes of Section 5. Where machinery, equipment or materials are referred to in Exhibit “A” as equal to any particular standard, Commission will decide the question of equality. When requested by Commission, Contractor will furnish Commission with the name of the manufacturer, the performance capabilities and other pertinent information necessary to properly determine

the quality and suitability of any machines, equipment and material to be incorporated in the Equipment. Material samples will be submitted at Commission's request.

**Section 4. INSPECTIONS AND TESTS.**

Commission shall have the right to inspect and/or test the Equipment prior to acceptance. If upon inspection or testing the Equipment or any portion thereof are found to be nonconforming, unsatisfactory, defective, of inferior quality or workmanship, or fail to meet any requirements or specifications contained in Exhibit "A," then without prejudice to any other rights or remedies, Commission may reject the Equipment or exercise any of its rights under Section 5.B. The inspection, failure to make inspection, acceptance of goods, or payment for goods shall not impair Commission's right to reject nonconforming goods, irrespective of Commission's failure to notify Contractor of a rejection of nonconforming goods or revocation of acceptance thereof or to specify with particularity any defect in nonconforming goods after rejection or acceptance thereof.

**Section 5. WARRANTY.**

A. Contractor warrants that the Equipment will be of merchantable quality and free from defects in design, engineering, material and workmanship for a period of one (1) year, or such longer period as provided by a manufacturer's warranty or as agreed to by Contractor and Commission, from the date of acceptance of the Equipment by Commission. Contractor further warrants that any services provided in connection with the Equipment will be performed in a professional and workmanlike manner and in accordance with the highest industry standards. The warranty shall not apply to Equipment damaged by drivers.

B. For any breach of the warranties contained in Section 5.A, Contractor will, immediately after receiving notice from Commission, at the option of Commission, and at Contractor's own expense and without cost to Commission:

1. Replace the defective Equipment with conforming Equipment, F.O.B. Commission's plant, office or other location of Commission where the Equipment was originally performed or delivered; or
2. Repay to Commission the purchase price of the defective Equipment.

If Commission selects replacement, any defects will be remedied without cost to Commission, including but not limited to, the costs of removal, and replacement of the defective Equipment, and reinstallation of new Equipment. All such defective Equipment that is so remedied will be similarly warranted as stated above.

C. Contractor also warrants that the Equipment is free and clear of all liens and encumbrances whatsoever, that Contractor has a good and marketable title to same, and that Contractor owns or has a valid license for all of the proprietary technology and

intellectual property incorporated within the Equipment. Contractor agrees to indemnify, defend and hold Commission harmless against any and all third party claims resulting from the breach or inaccuracy of any of the foregoing warranties.

D. In the event of a breach by Contractor of its obligations under this Section 5, Commission will not be limited to the remedies set forth in this Section 5, but will have all the rights and remedies permitted by applicable law, including without limitation, all of the rights and remedies afforded to Commission under the California Commercial Code.

#### **Section 6. PRICES.**

Unless expressly provided otherwise, all prices and fees specified in Exhibit "C," attached hereto and incorporated herein by reference, are firm and shall not be subject to change without the written approval of Commission. No extra charges of any kind will be allowed unless specifically agreed to in writing by Commission's authorized representative. The prices specified in Exhibit "C" include (i) all federal, state and local use, excise, privilege, payroll, occupational and other taxes applicable to the Equipment (excluding sales tax); and (ii) all charges for packing, freight and transportation to destination.

The total amount payable by Commission for all Purchase Orders under this Agreement for the Initial Term shall not exceed a cumulative maximum total value of Six Hundred Ninety-Three Thousand Seven Hundred Twenty-Seven Dollars and Thirteen Cents (\$693,727.13). It is understood and agreed that there is no guarantee, either expressed or implied that Purchase Orders in this dollar amount will be authorized under this Agreement. The total amount payable per Purchase Order shall be as set forth in the relevant Purchase Order.

#### **Section 7. CHANGES.**

Commission, at any time, by a written order, may make changes in the Equipment, including but not limited to, Commission's requirements and specifications. If such changes affect the cost of the Equipment or time required for its performance, an equitable adjustment will be made in the price or time for performance or both. Any change in the price necessitated by such change will be agreed upon between Commission and Contractor and such change will be authorized by a change order document signed by Commission and accepted by Contractor.

#### **Section 8. PAYMENTS.**

- A. Terms of payment for each Purchase Order, are net thirty (30) days, less any applicable credits, or after receipt of invoice. Contractor shall invoice in accordance to the delivery schedule but not more frequently than each billing period. Final payment shall be made by Commission after Contractor has satisfied all contractual requirements for a Purchase Order. Payment of invoices shall not constitute acceptance of Devices.

- B. No Equipment shall be delivered, and no payment made by Commission therefor, unless authorized by a Purchase Order. All Purchase Orders shall be subject to and fulfilled by Contractor in accordance with all terms and conditions of this Agreement.
  
- C. Payments otherwise due may be withheld by Commission on account of defective Equipment not timely replaced in accordance with the warranty provisions, liens or other claims filed, reasonable evidence indicating probable filing of liens or other claims, failure of Contractor to make payments properly to its subcontractors or for material or labor, the failure of Contractor to perform any of its other obligations under the Agreement, or to protect Commission against any liability arising out of Contractor's failure to pay or discharge taxes or other obligations. If the causes for which payment is withheld are removed, the withheld payments will be made promptly. If the said causes are not removed within a reasonable period after written notice, Commission may remove them at Contractor's expense.

**Section 9. SCHEDULE FOR DELIVERY.**

- A. The time of Contractor's performance is of the essence for this Agreement. The Equipment will be delivered in accordance with the schedule set forth in Exhibit "B." Contractor must immediately notify Commission in writing any time delivery is behind schedule or may not be completed on schedule.
  
- B. In the event that the Equipment is part of a larger project or projects that require the coordination of multiple contractors or suppliers, then Contractor will fully cooperate in scheduling the delivery so that Commission can maximize the efficient completion of such project(s).

**Section 10. TAXES.**

- A. Contractor agrees to timely pay all sales and use tax (including any value added or gross receipts tax imposed similar to a sales and use tax) imposed by any federal, state or local taxing authority on the ultimate purchase price of the Equipment provided under this Agreement.
  
- B. Contractor will withhold, and require its subcontractors, where applicable, to withhold all required taxes and contributions of any federal, state or local taxing authority which is measured by wages, salaries or other remuneration of its employees or the employees of its subcontractors. Contractor will deposit, or cause to be deposited, in a timely manner with the appropriate taxing authorities all amounts required to be withheld.
  
- C. All other taxes, however denominated or measured, imposed upon the price of the Equipment provided hereunder, will be the responsibility of Contractor. In addition, all taxes assessed by any taxing jurisdiction based on Contractor property used or consumed in the provision of the Equipment such as and including ad valorem, use,

personal property and inventory taxes will be the responsibility of Contractor.

D. Contractor will, upon written request, submit to Commission written evidence of any filings or payments of all taxes required to be paid by Contractor hereunder.

**Section 11. INDEPENDENT CONTRACTOR.**

Contractor enters into this Agreement as an independent contractor and not as an employee of Commission. Contractor shall have no power or authority by this Agreement to bind Commission in any respect. Nothing in this Agreement shall be construed to be inconsistent with this relationship or status. All employees, agents, contractors or subcontractors hired or retained by the Contractor are employees, agents, contractors or subcontractors of the Contractor and not of Commission. Commission shall not be obligated in any way to pay any wage claims or other claims made against Contractor by any such employees, agents, contractors or subcontractors or any other person resulting from performance of this Agreement.

**Section 12. SUBCONTRACTS.**

Unless otherwise specified, Contractor must obtain Commission's written permission before subcontracting any portion of the Equipment. Except for the insurance requirements in Section 14.A, all subcontracts and orders for the purchase or rental of supplies, materials or equipment, or any other part of the Equipment, will require that the subcontractor be bound by and subject to all of the terms and conditions of the Agreement. No subcontract or order will relieve Contractor from its obligations to Commission, including, but not limited to Contractor's insurance and indemnification obligations. No subcontract or order will bind Commission.

**Section 13. TITLE AND RISK OF LOSS.**

Unless otherwise agreed, Commission will have title to, and risk of loss of, all completed and partially completed portions of the Equipment upon delivery, as well as materials delivered to and stored on Commission property which are intended to become a part of the Equipment. However, Contractor will be liable for any loss or damage to the Equipment and/or the materials caused by Contractor or its subcontractors, their agents or employees, and Contractor will replace or repair said Equipment or materials at its own cost to the complete satisfaction of Commission. Notwithstanding the foregoing, in the event that the Commission has paid Contractor for all or a portion of the Equipment which remains in the possession of Contractor, then Commission shall have title to, and the right to take possession of, such Equipment at any time following payment therefor. Risk of loss for any Equipment which remains in the possession of Contractor shall remain with Contractor until such Equipment has been delivered or Commission has taken possession thereof. Contractor will have risk of loss or damage to Contractor's property used in the construction of the Equipment but which does not become a part of the Equipment.

#### **Section 14. INDEMNIFICATION.**

A. Contractor shall defend, indemnify and hold the Commission, its officials, officers, employees, volunteers and agents free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury, in law or equity, to property or persons, including wrongful death, in any manner arising out of or incident to any alleged acts, omissions, negligence or willful misconduct of Contractor, its officials, officers, employees, agents, subcontractors and subconsultants arising out of or in connection with the Equipment or the performance of this Agreement, including without limitation the payment of all consequential damages and attorneys' fees and other related costs and expenses except such loss or damage which was caused by the sole negligence or willful misconduct of the Commission.

B. Contractor's defense obligation for any and all such aforesaid suits, actions or other legal proceedings of every kind that may be brought or instituted against the Commission, its officials, officers, employees, agents or volunteers shall be at Contractor's own cost, expense and risk. Contractor shall pay and satisfy any judgment, award or decree that may be rendered against Commission or its officials, officers, employees, agents or volunteers, in any such suit, action or other legal proceeding. Contractor shall reimburse Commission and its officials, officers, employees, agents and/or volunteers, for any and all legal expenses and costs incurred by each of them in connection therewith or in enforcing the indemnity herein provided.

C. Contractor's obligation to indemnify shall not be restricted to insurance proceeds, if any, received by the Commission, its officials, officers, employees, agents or volunteers.

#### **Section 15. INSURANCE.**

A. General. Contractor shall take out and maintain:

1. Commercial General Liability Insurance, of at least \$2,000,000 per occurrence/ \$4,000,000 aggregate for bodily injury, personal injury and property damage, at least as broad as Insurance Services Office Commercial General Liability most recent Occurrence Form CG 00 01;

2. Automobile Liability Insurance for bodily injury and property damage including coverage for owned, non-owned and hired vehicles, of at least \$1,000,000 per accident for bodily injury and property damage, at least as broad as most recent Insurance Services Office Form Number CA 00 01 covering automobile liability, Code 1 (any auto);

3. Workers' Compensation in compliance with applicable statutory requirements and Employer's Liability Coverage of at least \$1,000,000 per occurrence; and

4. Pollution Liability Insurance of at least \$1,000,000 per occurrence and \$2,000,000 aggregate shall be provided by the Contractor if transporting hazardous materials.

5. If Contractor is also the manufacturer of any equipment included in the Equipment, Contractor shall carry Product Liability and/or Errors and Omissions Insurance which covers said equipment with limits of not less than \$1,000,000.

B. Additional Insured; Primary; Waiver of Subrogation; No Limitation on Coverage. The policies required under this Section shall give Commission, its officials, officers, employees, agents or volunteers additional insured status. Such policies shall contain a provision stating that Contractor's policy is primary insurance and that any insurance, self-insurance or other coverage maintained by the Commission or any additional insureds shall not be called upon to contribute to any loss, and shall contain or be endorsed with a waiver of subrogation in favor of the Commission, its officials, officers, employees, agents, and volunteers. The limits set forth herein shall apply separately to each insured against whom claims are made or suits are brought, except with respect to the limits of liability. Requirements of specific coverage or limits contained in this section are not intended as a limitation on coverage, limits, or other requirement, or a waiver of any coverage normally provided by any insurance. Any available coverage shall be provided to the parties required to be named as additional insured pursuant to this Agreement.

C. Insurance Carrier. All insurance required under this Section is to be placed with insurers with a current A.M. Best's rating no less than A:VIII, licensed to do business in California, and satisfactory to the Commission.

D. Evidence of Insurance. Contractor shall furnish Commission with original certificates of insurance and endorsements effecting coverage required by the Agreement. The certificates and endorsements for each insurance policy shall be signed by a person authorized by that insurer to bind coverage on its behalf, and shall be on forms supplied or approved by the Commission. All certificates and endorsements must be received and approved by the Commission before delivery commences. The Commission reserves the right to require complete, certified copies of all required insurance policies, at any time.

E. Subcontractors. All subcontractors shall meet the requirements of this Section before commencing work. In addition, Contractor shall include all subcontractors as insureds under its policies or shall furnish separate certificates and endorsements for each subcontractor. All coverages for subcontractors shall be subject to all of the requirements stated herein.

F. Freight. Contractor shall ensure that third party shippers contracted by Contractor have adequate insurance coverage for the shipped Equipment.

## **Section 16. LIENS.**

A. Contractor, subcontractors and suppliers will not make, file or maintain a mechanic's or other lien or claim of any kind or character against the Equipment, for or on account of any labor, materials, fixtures, tools, machinery, equipment, or any other things furnished, or any other work done or performance given under, arising out of, or in any manner connected with the Agreement (such liens or claims referred to as "Claims");

and Contractor, subcontractor and suppliers expressly waive and relinquish any and all rights which they now have, or may subsequently acquire, to file or maintain any Claim and Contractor, subcontractor and suppliers agree that this provision waiving the right of Claims will be an independent covenant.

B. Contractor will save and hold Commission harmless from and against any and all Claims that may be filed by a subcontractor, supplier or any other person or entity and Contractor will, at its own expense, defend any and all actions based upon such Claims and will pay all charges of attorneys and all costs and other expenses arising from such Claims.

**Section 17. TERMINATION OF AGREEMENT OR PURCHASE ORDER BY COMMISSION.**

- A. Should Contractor at any time refuse or fail to deliver the Equipment with promptness and diligence, or to perform any of its other obligations under this Agreement or any Purchase Order, Commission may terminate Contractor's right to proceed with the delivery of the Equipment by written notice to Contractor. In such event Commission may obtain the Equipment by whatever method it may deem expedient, including the hiring of another Contractor or other contractors. In such case Contractor will not be entitled to receive any further payments, other than for Equipment delivered and accepted prior to termination. If Commission's cost of obtaining the Equipment, including compensation for additional managerial and administrative services, will exceed the unpaid balance of the relevant Purchase Order, Contractor will be liable for and will pay the difference to Commission.
- B. Commission may, for its own convenience, terminate this Agreement at any time, provided that no Purchase Order is outstanding at the time of such termination. Such termination will be effective in the manner specified in such notice.
- C. Termination of this Agreement for convenience or cause shall be without prejudice to any claims which Commission may have against Contractor.

**Section 18. MISCELLANEOUS PROVISIONS.**

A. Delivery of Notices. All notices permitted or required under this Agreement shall be given to the respective parties at the following address or at such other address as the respective parties may provide in writing for this purpose:

COMMISSION:

Riverside County Transportation  
Commission  
4080 Lemon Street, 3rd Floor  
Riverside, CA 92501

CONTRACTOR:

Statewide Safety Systems  
2225 Kansas Ave  
Riverside, CA 92507  
Attn: Jon Lang, Vice President

Attn: Executive Director

Such notice shall be deemed made when personally delivered or when mailed, forty-eight (48) hours after deposit in the U.S. Mail, first class postage prepaid and addressed to the party at its applicable address. Actual notice shall be deemed adequate notice on the date actual notice occurred, regardless of the method of service.

- B. Assignment or Transfer. Contractor shall not assign or transfer any interest in this Agreement whether by assignment or novation, without the prior written consent of the Commission, which will not be unreasonably withheld. Provided, however, that claims for money due or to become due Contractor from the Commission under this Agreement may be assigned to a financial institution or to a trustee in bankruptcy, without such approval. Notice of any assignment or transfer, whether voluntary or involuntary, shall be furnished promptly to the Commission.
- C. Successors and Assigns. This Agreement shall be binding on the successors and assigns of the Parties.
- D. Amendment; Modification. No supplement, modification or amendment of this Agreement shall be binding unless executed in writing and signed by both Parties.
- E. Waiver. No waiver of any default shall constitute a waiver of any other default or breach, whether of the same or other covenant or condition. No waiver, benefit, privilege or service voluntarily given or performed by a Party shall give the other Party any contractual rights by custom, estoppel or otherwise.
- F. Governing Law. This Agreement shall be governed by the laws of the State of California. Venue shall be in Riverside County.
- G. Interpretation. Since the Parties or their agents have participated fully in the preparation of this Agreement, the language of this Agreement shall be construed simply, according to its fair meaning, and not strictly for or against any Party.
- H. No Third Party Beneficiaries. There are no intended third party beneficiaries of any right or obligation assumed by the Parties.
- I. Authority to Enter Agreement. Each Party warrants that the individuals who have signed this Agreement have the legal power, right and authority to make this Agreement and bind each respective Party.
- J. Invalidity; Severability. If any portion of this Agreement is declared invalid, illegal or otherwise unenforceable by a court of competent jurisdiction, the remaining provisions shall continue in full force and effect.
- K. Counterparts. This Agreement may be signed in counterparts, each of which shall

constitute an original.

L. Commission's Right to Employ Other Contractors. Commission reserves its right to employ other contractors in connection with the Equipment.

M. Entire Agreement. This Agreement constitutes the entire agreement between the Parties relative to the Equipment specified herein. There are no understandings, agreements, conditions, representations, warranties or promises with respect to this Agreement, except those contained in or referred to in the writing.

N. Piggybacking. The Orange County Transportation Authority ("OCTA") shall have the right, in its discretion, to utilize this Agreement for its own purchases during the Term hereof, and Contractor has agreed to extend the terms of this Agreement to OCTA. This provision in no way commits OCTA to make any purchase under this Agreement. Any purchases made by OCTA pursuant to the terms of this Agreement shall be transactions between OCTA and Contractor, and Commission shall have no responsibility or liability whatsoever for any such purchases.

O. Conflicting Provisions. In the event of any conflict between the terms of this Agreement and any exhibit or attachment hereto, the terms of this Agreement shall govern.

DRAFT

**SIGNATURE PAGE FOR EQUIPMENT PURCHASE AGREEMENT  
BETWEEN THE RIVERSIDE COUNTY TRANSPORTATION COMMISSION  
AND STATEWIDE TRAFFIC SAFETY AND SIGNS INC.  
DBA STATEWIDE SAFETY SYSTEMS  
AGREEMENT NO. 24-31-060-00**

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement as of the day and year first above written.

**RIVERSIDE COUNTY  
TRANSPORTATION COMMISSION**

**STATEWIDE TRAFFIC SAFETY AND  
SIGNS INC.  
DBA STATEWIDE SAFETY SYSTEMS**

By: \_\_\_\_\_  
Anne Mayer, Executive Director

By: \_\_\_\_\_

Its: \_\_\_\_\_

APPROVED AS TO FORM:

ATTEST:

By: \_\_\_\_\_

By: \_\_\_\_\_

Counsel to the Riverside County  
Transportation Commission

Its: \_\_\_\_\_

A corporation requires the signatures of two corporate officers.

One signature shall be that of the chairman of board, the president or any vice president and the second signature (on the attest line) shall be that of the secretary, any assistant secretary, the chief financial officer or any assistant treasurer of such corporation.

If the above persons are not the intended signators, evidence of signature authority shall be provided to RCTC.

**EXHIBIT "A"**  
**EQUIPMENT SPECIFICATIONS**

Item: 8FG336WHTUR350 – FG300 36" Length White UR (Urethane) Post with 1ea. 3"x12" Strip of AR 1000 White Vertically Placed with an 800BASE100 – FG300 Black Base.

DRAFT

**EXHIBIT "B"**  
**DELIVERY SCHEDULE**

**DELIVERY:**

Equipment shall be delivered to the address as specified by Commission in the Purchase Order.

842 El Sobrante Road  
Corona, CA 92879

Delivery time: 4-6 weeks from issuance of a Purchase Order.

DRAFT

**Exhibit "C"**  
**FEE SCHEDULE**

By executing this Agreement, the Contractor certifies and agrees that it has read and examined the Equipment Purchase Agreement documents, including all specifications and all exhibits for the following:

**The purchase and delivery of the Channelizers as set forth in Exhibit "A" and "B."**

The Contractor agrees to furnish all labor, materials, equipment, tools, transportation, and services, and to discharge all duties and obligations necessary and required under the Agreement for the following PRICES.

For the Initial Term:

Per Unit Price
\$ _____

Prices for any extended term:

[include pricing from Alternate Bid Item 1 and Alternate Bid Item 2, as applicable]

Prices expressly include all costs for shipping and handling.

# **AGENDA ITEM 6D**



<b>RIVERSIDE COUNTY TRANSPORTATION COMMISSION</b>	
<b>DATE:</b>	April 10, 2024
<b>TO:</b>	Riverside County Transportation Commission
<b>FROM:</b>	Toll Policy and Operations Committee Reinland Jones, Toll Technology Manager Jennifer Crosson, Toll Operations Director
<b>THROUGH:</b>	Anne Mayer, Executive Director
<b>SUBJECT:</b>	Amend the Interstate 15 Express Lanes Project Toll Services with Kapsch TrafficCom USA Inc. to Extend the Term of the Contract

**TOLL POLICY AND OPERATIONS COMMITTEE AND STAFF RECOMMENDATION:**

This item is for the Commission to:

- 1) Approve Agreement No. 16-31-043-04, Amendment No. 4 to Agreement No. 16-31-043-00 (the Amendment), with Kapsch TrafficCom USA Inc. (Kapsch) for the Toll Services Contract for 15 Express Lanes Project to extend the term by 10 years, in the amount of \$170,910,951, plus a contingency in the amount of \$17,091,096, for a not to exceed amount of \$188,002,047;
- 2) Authorize the payment of pass-through items in an amount not to exceed \$8 million for the extended term;
- 3) Determine that award of the Amendment to Kapsch is in the best interest of the public and the Commission; and
- 4) Authorize the Chair or Executive Director, pursuant to legal counsel review, to execute the Amendment on behalf of the Commission.

**BACKGROUND INFORMATION:**

In January 2017, the Commission approved Agreement No. 16-31-043-00 with Kapsch (Kapsch Agreement) for the design, deployment and operation of the toll systems required to operate the 15 Express Lanes. The selection of Kapsch was the result of a competitively negotiated best-value procurement process. Various amendments have been made to the Kapsch Agreement which include adding the toll collection system for the 91 Express Lanes and 15/91 Express Connector under the Kapsch Agreement and exercising options to extend the agreement term. The Kapsch Agreement expires April of 2031.

The Kapsch Agreement includes the design, installation, testing and operation of the on-road toll system, and dynamic pricing for both the 91 Express Lanes and 15 Express Lanes and the back-office system and traffic operations center for the 15 Express Lanes. The Kapsch Agreement also includes the operation and staffing of the traffic operations center, customer service center and back-office operations for the 15 Express Lanes.

The current value of the Kapsch Agreement, including operations and maintenance, through April 2031 is as noted in Table 1.

*Table 1 Kapsch Agreement Summary*

<b>Year</b>	<b>Scope</b>	<b>Cost</b>
2017-2021	15 Express Lanes Design and Deployment	\$25 million
2019	91 Express Lanes Roadside Design and Deployment	\$5 million
2020	15/91 Express Connector Design and Deployment	\$6.7 million
2021-2031	91 & 15 Express Lanes Operations and Maintenance	\$101.1 million
<b>Total</b>		<b>\$137.8 million</b>

Procurement Manual Chapter 7 “Non-Competitive Procurements”, Section 1.0.A (11) allows for a non-competitive procurement when not otherwise limited by applicable law, and the Agency determines it is in the best interest of the public and Agency. At its February 14, 2024 meeting, the Commission determined that it is in the best interest of the public and Agency to negotiate a 10-year extension to the Kapsch Agreement rather than conduct a competitive procurement. A significant investment, \$36 million, has been made in the existing systems provided by Kapsch and a re-procurement would require the design and replacement of all new systems costing the Commission approximately \$70 million and introducing unnecessary risk to the Express Lanes operation. The Commission determined that the cost-savings and risk reduction are in the best interest of the public and agency and authorized staff to negotiate a 10-year extension to the existing Kapsch Agreement.

Staff has been pleased with the performance of the Kapsch systems and the Kapsch operations team. Staff and Kapsch have worked together since 2017 to deliver one of the most complicated toll systems in the nation. The Kapsch system is a state-of-the-art system which meets the specific business rules and policies of the Commission. Kapsch has willingly worked alongside the civil contractors of the various toll projects to ensure the roadside infrastructure supports the on-road system requirements. Kapsch has been flexible in its delivery approach to accommodate changes in schedules and the addition of the 91 Express Lanes and 15/91 Express Connector to the system. Kapsch has supported various system changes required due to changes in policy or changes in state legislation.

Kapsch provides a 24-hour 7 day a week operation staffing the traffic operations center and maintaining and monitoring the toll systems. They have provided an operations team that is committed to providing a system which is highly available ensuring the Commission’s toll collection processes are not compromised. Their commitment to the provision of excellent customer service has been five stars. Kapsch staff meets regularly with Commission staff to review their customer service performance and offer suggestions for areas of improvement.

Kapsch is an industry leader in the development of technology used to process toll transactions and has demonstrated its commitment to updating the Commission's equipment with improved equipment and technology over the course of the agreement.

Kapsch is an excellent partner and plays an important role in the success of the Commission's toll program. Despite delivering complicated systems in a "build" environment, Kapsch and the Commission have no unresolved disputes and continue to work together to provide a reliable toll system and excellent customer service.

**DISCUSSION:**

Following the Commission's direction on February 14, 2024, staff began negotiation of a 10-year extension to the Kapsch Agreement. Under the Kapsch Agreement, Kapsch is responsible for maintaining the system at a high level of reliability and accuracy. Kapsch repairs, maintains and replaces the hardware and software that operate the systems under its current operating terms. By April 2031, the end of the current term of the Kapsch Agreement, as previously extended, much of the hardware will have reached the end of its useful life and will require replacement. Commission staff and consultants worked with Kapsch to identify the equipment which will require replacement.

The aged equipment will be replaced with the newest version of equipment at the time of replacement. It is being proposed that the server equipment, which stores the data collected from the toll systems, be eliminated and the data be stored in the virtual cloud. With the transition to virtual cloud, Kapsch will maintain all stringent data security and storage requirements required in the Kapsch Agreement. Except for the transition to the virtual cloud, the scope of work related to equipment and technical specifications remains mostly unchanged from the original agreement. To minimize cost, Kapsch and staff have agreed to modify the documentation required in the base contract to include only areas being impacted by the changes in equipment and any changes in safety protocols.

Kapsch provided a combined cost for the 91 Express Lanes and 15 Express Lanes for the equipment replacement and installation as summarized in Table 2 below. The costs were proposed in 2024 dollars and escalated to 2028 dollars for the purpose of determining the contract authorization amount. The 2024 costs will be escalated for changes in the consumer price index (CPI) up to 5 percent annually as detailed in the Amendment. For the purpose of establishing contract authorization, an escalation of 5 percent is being used. However, Kapsch will be compensated based on the actual CPI, up to 5 percent, determined at the time the equipment replacement plan implementation is authorized by a Notice to Proceed to be issued by the Commission. Table 2 represents the combined between the 91 Express Lanes and 15 Express Lanes, cost allocation are anticipated to be shared equally.

*Table 2 Equipment Replacement Cost*

	<b>2024</b>	<b>Escalated to 2028</b>
Project Management	\$1,888,634	\$2,295,647
System Networks and Virtual Cloud system	\$6,295,324	\$7,652,006
Traffic Detection System	\$2,471,667	\$3,004,327
Toll Collection System	\$14,917,411	\$18,132,206
<b>Total Equipment Replacement Cost</b>	<b>\$25,573,036</b>	<b>\$31,084,186</b>

Staff believes that the equipment replacement costs fairly represent the cost to purchase, install and test the equipment. The final negotiated costs stated in 2028 dollars are \$31 million. The financial plan for the 91 Express Lanes and 15 Express lanes includes a combined amount of \$30 million for toll system replacement around year 2031. This results in a \$1 million dollar shortfall that may need to be addressed if CPI remains at 5 percent throughout the years. Staff estimated the equipment replacement costs would be \$35 million at the time it sought Commission approval to enter into negotiations with Kapsch. Based on the Commission’s and partner agencies’ recent costs for similar work, the negotiated equipment replacement cost seems fair and reasonable. It is estimated that continuing with the Kapsch system and replacing aged equipment will save the Commission approximately \$39 million based on the estimated cost to procure an entirely new system.

In addition to the replacement of aged equipment, the attached Amendment includes a 10-year extension to the operate and maintain component of the Kapsch Agreement. The operate and maintain component of the Kapsch Agreement includes work related to the daily monitoring, maintenance and repair of the toll systems and hardware that make up the on-road toll collection system, dynamic pricing, the traffic operations center and back-office systems. It also includes the cost of all staff, equipment, licenses and supplies required to perform all customer service and finance functions related to the 15 Express Lanes operation. Kapsch agreed to retain the current operate and maintain cost schedule with the addition of the cost for the virtual cloud data storage, which is a change from the original scope of work.

Table 3 includes the 2024 operate and maintain costs and the escalated annual cost in 2031, the first year of the extended operate and maintain period, and the 10-year extension costs with the not to exceed CPI estimate utilized for the purpose of establishing contract authority.

*Table 3 Operate and Maintain Costs*

	<b>Annual Cost 2024</b>	<b>Escalated Annual Cost 2031</b>	<b>10 Year Cost 2031-2041</b>
Operations and Maintenance	\$10,840,887	\$11,490,303	\$137,953,812
Added Virtual Cloud Costs	\$0	\$156,000	\$1,872,953
<b>Total Annual Operations and Maintenance</b>	<b>\$10,840,887</b>	<b>\$11,646,303</b>	<b>\$139,826,765</b>

Staff is highly involved in the daily activities Kapsch performs as the operator of the on-road systems, customer service center and traffic operations center. Staff has reviewed the detailed cost schedule supporting the operate and maintain fee and believes Kapsch is fairly compensated for the work they perform. Staff has also compared the annual operate and maintain costs proposed by Kapsch to the 91 Express Lanes toll services provider contract and deemed the Kapsch costs to be favorable. The operate and maintain costs include a variable component based on the number of toll evasion violation notices mailed. Staff estimated volumes for the extended period based on current volumes and future traffic projections. The 10-year negotiated not to exceed operate and maintain costs are \$139,826,765. Kapsch will be paid the annual amount based on actual CPI adjustments, actual number of toll evasion violation notices mailed, and actual number of active transponder. The \$139,826,765 is a not to exceed amount.

The existing Kapsch Agreement includes several pass-through costs for expenditures that are variable in nature and beyond the control of the contractor. Such items include credit card processing fees, postage costs, bank fees, communications costs, security costs, and customer material print costs. The amount of costs associated with the eligible pass-through costs varies depending on the volume of transactions and revenue processed.

The Commission authorized the reimbursement of up to \$8 million in pass-through costs for the current 10-year operate and maintain period (2021-2031). Based on pass-through costs incurred to date, staff recommends an additional \$8 million in pass-through authorization for the additional 10-year operate and maintain period (2031-2041).

The total Amendment value is provided in Table 4 below. The equipment replacement cost are shown in 2028 dollars and the 10-year operate and maintain costs are shown in 2031 through 2041 dollars using an estimated CPI as detailed in this staff report.

Staff is recommending a 10 percent contingency, in the amount of \$17,091,096, to allow for increases in CPI, violation notice volumes, and active transponder account beyond those estimated and for changes in the Commission's system design. Over the 10-year period of extended operations (2031-2041) changes in Commission policies and procedures will occur which will require changes to the toll systems. Kapsch is responsible for the on-going maintenance of the systems under the operate and maintain portion of the Kapsch Agreement, but they are not responsible for changes to the systems requested by the Commission to address changes in policies, procedures or other initiatives.

*Table 4 Amendment Cost Summary*

	<b>91 Express Lanes</b>	<b>15 Express Lanes</b>	<b>Total Escalated Amendment Amount</b>
Equipment Replacement Cost, Amendment 4	\$15,542,093	\$15,542,093	\$31,084,186
<u>Operate and Maintain Cost, Amendment 4</u>	<u>\$42,470,136</u>	<u>\$97,356,629</u>	<u>\$139,826,765</u>
<i>Total Cost, Amendment 4</i>	<i>\$58,012,229</i>	<i>\$112,898,722</i>	<i>\$170,910,951</i>
<i>Contingency, Amendment 4</i>	<i>\$8,545,548</i>	<i>\$8,545,548</i>	<i>\$17,091,096</i>
<b>Total Amendment 4</b>			<b>\$188,002,047</b>
Pass-Through costs		\$8,000,000	\$8,000,000
<b>Total Fiscal Impact</b>	<b>\$66,557,777</b>	<b>\$129,444,270</b>	<b>\$196,002,047</b>

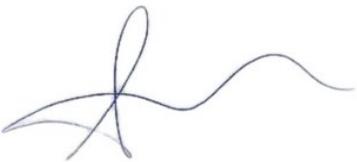
The systems and services provided by Kapsch are critical to the success of the Commission’s express lanes. Approval of this Amendment extends the Kapsch Agreement through April of 2041, leveraging the significant investment the Commission has made in the development of the existing systems and operation and minimizing risks associated with the replacement of the existing systems. Staff is confident in Kapsch’s ability to provide and maintain the systems and services required under the Kapsch Agreement at a more than satisfactory level through the term of the agreement, including through the proposed extended term. Should unforeseen issues arise with Kapsch at any time during the term of the Kapsch Agreement, the Commission has the ability to terminate the Agreement for both cause and convenience.

**STAFF RECOMMENDATION:**

Staff recommends that the Commission determine that award of the Amendment to Kapsch is in the best interest of the public and the Commission and approval of Amendment No. 4 to Agreement No. 16-31-043-00 with Kapsch TrafficCom in the amount of \$170,910,951. Staff also recommends approval of a contingency in the amount of \$17,091,096 for a total not to exceed amount of \$188,002,047. Further, additional authorization is requested for payment of pass-through costs up to a total amount of \$8 million. The total estimated fiscal impact of this amendment is \$196,002,047 over the 10-year period.

**FISCAL IMPACT:**

The cost of the Amendment will be funded from both 91 and 15 Express Lanes repair and rehabilitation reserves and future toll revenues.

Financial Information					
In Fiscal Year Budget:	N/A	Year:	FY 2030+	Amount:	\$196,002,047
Source of Funds:	I-15 and SR-91 Toll Revenues			Budget Adjustment:	No
GL/Project Accounting No.:	001599 81041 00000 0000 515 31 81002			\$109,629,403	
	001504 81041 00000 0000 515 31 81002			\$19,814,867	
	009104 81041 00000 0000 591 31 81002			\$46,742,910	
	009199 81041 00000 0000 591 31 81002			\$19,814,867	
Fiscal Procedures Approved:				Date:	03/11/2024

Attachment: Draft Kapsch TrafficCom Amendment No.4

<i>Approved by the Toll Policy and Operations Committee on March 25, 2024</i>					
In Favor:	4	Abstain:	0	No:	0



**AMENDMENT NO. 4  
TO  
TOLL SERVICES CONTRACT  
FOR  
THE I-15 EXPRESS LANES PROJECT**

1. PARTIES AND DATE

This Amendment No. 4 to the Toll Services Contract for the I-15 Express Lanes Project is made and entered into as of this \_\_\_\_\_ day of \_\_\_\_\_, 2024, by and between the RIVERSIDE COUNTY TRANSPORTATION COMMISSION (“RCTC”) and KAPSCH TRAFFICOM USA, INC., a corporation organized under the laws of Delaware (“Toll Services Provider” or “TSP”), f/k/a Kapsch Trafficcom Transportation NA, Inc. RCTC and Toll Services Provider are sometimes referred to herein, collectively, as the “Parties”.

2. RECITALS

- 2.1 RCTC and Toll Services Provider entered into that certain Toll Services Contract for the I-15 Express Lanes Project, Agreement No. 16-31-043-00, dated January 26, 2017 (the “Contract”).
- 2.2 RCTC and Toll Services Provider entered into that certain Amendment No. 1 to the Contract, dated August 9, 2017, to revise the definition of “Indemnified Parties” to include the United States Department of Transportation as TIFIA Lender.
- 2.3 RCTC and Toll Services Provider have entered into 34 Change Orders to address changes to the Contract, as set forth in said Change Orders.
- 2.4 RCTC and Toll Services Provider have entered into an Amendment No. 2 to the Contract, dated May 19, 2022, to set forth the agreed upon cost reimbursement to be provided to RCTC for Toll Services Provider delays, and the method for such cost reimbursement to be paid to RCTC by Toll Services Provider in order to resolve all claims related to the delays identified in Amendment No. 2, and any and all potential delay claims related to Request For Change Order Numbers 13, 14, 18, 19 and 22 (the “RFCOs”).
- 2.5 RCTC and Toll Services Provider have entered into an Amendment No. 3

to the Contract to exercise all five 1 year O&M Options in order to extend the O&M Term by 5 years, and to provide additional compensation for the extended O&M Term.

- 2.6 RCTC and Toll Services Provider now desire to enter into this Amendment No. 4 to the Contract in order to extend the O&M Term by ten (10) years, to provide terms and conditions for the Toll Systems equipment transition and upgrade to be developed and implemented by Toll Services Provider ("Refresh Work"), and to provide additional compensation for the Refresh Work and for the extended O&M Term.

### 3. TERMS

- 3.1 The recitals set forth above are true and correct and are incorporated into this Amendment No. 4 as if fully set forth herein. Capitalized terms used in this Amendment No. 4 and not otherwise defined shall have the meanings as set forth in the Contract.

- 3.2 The Toll Services, as that term is defined in the Contract, shall be amended to include all work and services required to plan, develop, procure, install, test and implement the Refresh Work, as further detailed in Attachment "A" attached to this Amendment No. 4 and incorporated herein by reference.

- 3.3 The Toll Services Provider shall, no later than June 1, 2027, prepare and deliver to RCTC a draft strategy document and transition plan ("Refresh Work Plan"). The Refresh Work Plan shall set forth Toll Services Provider's replacement plan proposal to ensure a high performing Toll System, and the timeframe for implementation of such replacement plan. The Toll Services Provider shall update the Refresh Work Plan every six (6) months until RCTC issues a Notice to Proceed (NTP) for the Refresh Work.

- 3.4 Other than the Refresh Work Plan, the Toll Services Provider shall not commence nor be compensated for the Refresh Work prior to issuance by RCTC of a NTP for the Refresh Work.

- 3.5 All provisions of the Contract related to the D&D Work shall apply to the Refresh Work, except as set forth in Attachment "B" attached to this Amendment No. 4 and incorporated herein by reference, or except as may otherwise be apparent based on the circumstances and as agreed upon in writing by the Parties.

- 3.6 Section 3.2.1 of the Contract is amended, in its entirety, to read as follows:

RCTC may exercise one or more O&M Options to extend the O&M Term, provided that the aggregate maximum period for all O&M Options does not exceed 15 years.

- 3.7 The term Option Term, as set forth in the Definitions section of the Contract, shall be amended, in its entirety, to read as follows:

**O&M Option Period** means the period or periods during which TSP is required to perform the O&M Work after the Original Expiry Date as set out in RCTC's Notice under Section 3.2.2 which shall not exceed 15 years.

- 3.8 RCTC hereby exercises all 10 additional one year O&M Options. Pursuant to Section 3.2 of the Contract, as amended by this Amendment No. 4, the O&M Term shall be extended by 10 years, ending on April 31, 2041.

- 3.9 Notwithstanding Section 3.2.4 of the Contract, for the Refresh Work to be completed pursuant to this Amendment No. 4 and for the O&M Options for years 6 through 15 of the O&M Period, the term Escalation Factor shall be defined and implemented as set forth in Attachment "C" attached to this Amendment No 4 and incorporated herein by reference. The Escalation Factor, as defined in this Amendment No. 4, shall be applied to the Refresh Work at the time of issuance by RCTC of the NTP for the Refresh Work.

- 3.10 An additional not to exceed sum of \$\_\_\_\_\_ is allocated to the Contract pursuant to this Amendment No. 4 for the Refresh Work and for the extended O&M Term, as further detailed below.

(i) A not to exceed sum of \$\_\_\_\_\_ is allocated for the Refresh Work, which sum includes all planning, development, procurement and implementation costs including, but not limited to, all labor, Software, Hardware, Equipment, Materials and Subcontractor costs, and all other costs of or incurred by the Toll Services Provider for the Refresh Work. The Refresh Work costs and payment milestones are generally described in Attachment "D" attached to this Amendment No. 4 and incorporated herein by reference.

(ii) A not to exceed sum of \$\_\_\_\_\_ is allocated for the extended O&M Term authorized under this Amendment No. 4

(iii) Notwithstanding paragraphs (i) and (ii) above, the Executive Director shall have the authority, in his or her sole discretion, to reallocate funding between the Refresh Work and the extended O&M Term within the total not to exceed sum of this Amendment No. 4.

- 3.11 The total not-to-exceed amount of the Contract, as previously amended, including all Change Orders, and as amended by this Amendment No. 4, is \$\_\_\_\_\_.
- 3.12 Except as expressly provided in this Amendment No. 4, the Parties agree that the Contract shall be interpreted to apply to the O&M Terms and the extended O&M Period provided for in this Amendment No. 4.
- 3.13 This Amendment No. 4 may be executed in any number of counterparts, each copy of which shall have the same force and effect as the original agreement. Facsimile signatures, including signatures transmitted by electronic mail, shall have the same force and effect as original signatures. This Amendment No. 4 may be signed using an electronic signature.
- 3.14 This Amendment No. 4 shall be governed by the laws of the State of California. Venue shall be in Riverside County.
- 3.15 Except as amended by this Amendment No. 4, all provisions of the Contract, as previously amended, shall remain in full force and effect and shall govern the actions of the Parties under this Amendment No. 4.

**[Signatures on following page]**

**SIGNATURE PAGE  
TO  
AGREEMENT NO. 16-31-043-04**

IN WITNESS WHEREOF, the Parties have executed this agreement on the date first herein above written.

**RIVERSIDE COUNTY  
TRANSPORTATION COMMISSION**

**KAPSCH TRAFFICOM  
USA, INC.**

By: \_\_\_\_\_  
Anne Mayer, Executive Director

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Name

\_\_\_\_\_  
Title

**APPROVED AS TO FORM:**

CA Contractor License #: 1021321

By: \_\_\_\_\_  
Best Best & Krieger LLP  
General Counsel

**ATTACHMENT COVER PAGES AND ATTACHMENTS TO BE INSERTED**

DRAFT

# **AGENDA ITEM 6E**



<b>RIVERSIDE COUNTY TRANSPORTATION COMMISSION</b>	
<b>DATE:</b>	April 10, 2024
<b>TO:</b>	Riverside County Transportation Commission
<b>FROM:</b>	Anthony Parada, Senior Management Analyst Jennifer Crosson, Toll Operations Director
<b>THROUGH:</b>	Anne Mayer, Executive Director
<b>SUBJECT:</b>	91 Express Lanes Monthly Status Reports

**STAFF RECOMMENDATION:**

This item is for the Commission to:

- 1) Receive and file the 91 Express Lanes Monthly Reports for the three months from October to December 2023.

**BACKGROUND INFORMATION:**

The monthly 91 Express Lanes reports for the three months from October to December 2023 are attached. The monthly reports provide information about 91 Express Lanes performance and activity. The monthly reports include information for both segments of the 91 Express Lanes in Orange and Riverside Counties.

**FISCAL IMPACT:**

This item is for informational purposes only. There is no fiscal impact.

Attachments:

- 1) 91 Express Lanes Monthly Status Report for October 2023
- 2) 91 Express Lanes Monthly Status Report for November 2023
- 3) 91 Express Lanes Monthly Status Report for December 2023





**Orange County Transportation Authority  
Riverside County Transportation Commission**



Status Report  
October 2023

As of October 31, 2023

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## Table of Contents

Operations Overview OCTA .....	3
Traffic and Revenue Statistics for OCTA .....	3
OCTA Traffic and Revenue Summary .....	5
OCTA Peak-Hour Volumes .....	6
OCTA Eastbound Peak-Hour Volumes .....	6
OCTA Westbound Peak-Hour Volumes .....	7
OCTA Operational Highlights .....	8
Financial Highlights OCTA .....	9
Operations Overview RCTC .....	10
Traffic and Revenue Statistics for RCTC .....	10
RCTC Traffic and Revenue Summary .....	12
RCTC Peak-Hour Volumes .....	13
RCTC Eastbound Peak-Hour Volumes .....	13
RCTC Westbound Peak-Hour Volumes .....	15
RCTC Operational Highlights .....	17
Financial Highlights RCTC .....	18
Joint Agency Trip and Revenue Statistics .....	19
Joint Agency Traffic Statistics .....	19
Joint Agency Performance Measures .....	20
Joint Agency Transponder Distribution .....	20

# OPERATIONS OVERVIEW OCTA

## TRAFFIC AND REVENUE STATISTICS FOR OCTA

Total traffic volume on the 91 Express Lanes (91 EL) for October 2023 was 1,790,142. This represents a daily average of 57,747 vehicles. This is a 12.1 percent increase in total traffic volume from the same period last year, which totaled 1,596,944. Potential toll revenue for October was \$5,735,851, which represents an increase of 12.5 percent from the prior year's total of \$5,096,461. Carpool percentage for October was 23.7 percent as compared to the previous year's rate of 22.8 percent.

Month-to-date (MTD) traffic and revenue data is summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the Orange County Transportation Authority (OCTA) 91 EL and associated potential revenue for the month of October 2023.

### Current MTD as of October 31, 2023

	OCT-23 MTD Actual	OCT-22 MTD Actual	Yr-to-Yr % Variance
<b>Trips</b>			
Full Toll Lanes	1,366,743	1,232,185	10.9%
3+ Lanes	423,399	364,759	16.1%
Total Gross Trips	1,790,142	1,596,944	12.1%
<b>Revenue</b>			
Full Toll Lanes	\$5,671,188	\$5,038,613	12.6%
3+ Lanes	\$64,663	\$57,848	11.8%
Total Gross Revenue	\$5,735,851	\$5,096,461	12.5%
<b>Average Revenue per Trip</b>			
Average Full Toll Lanes	\$4.15	\$4.09	1.5%
Average 3+ Lanes	\$0.15	\$0.16	(6.3%)
Average Gross Revenue	\$3.20	\$3.19	0.3%

The 2024 fiscal year-to-date (YTD) traffic volume increased by 7.2 percent, and potential toll revenue increased by 7.5 percent when compared with the same period the prior year. YTD average revenue per trip is \$3.17.

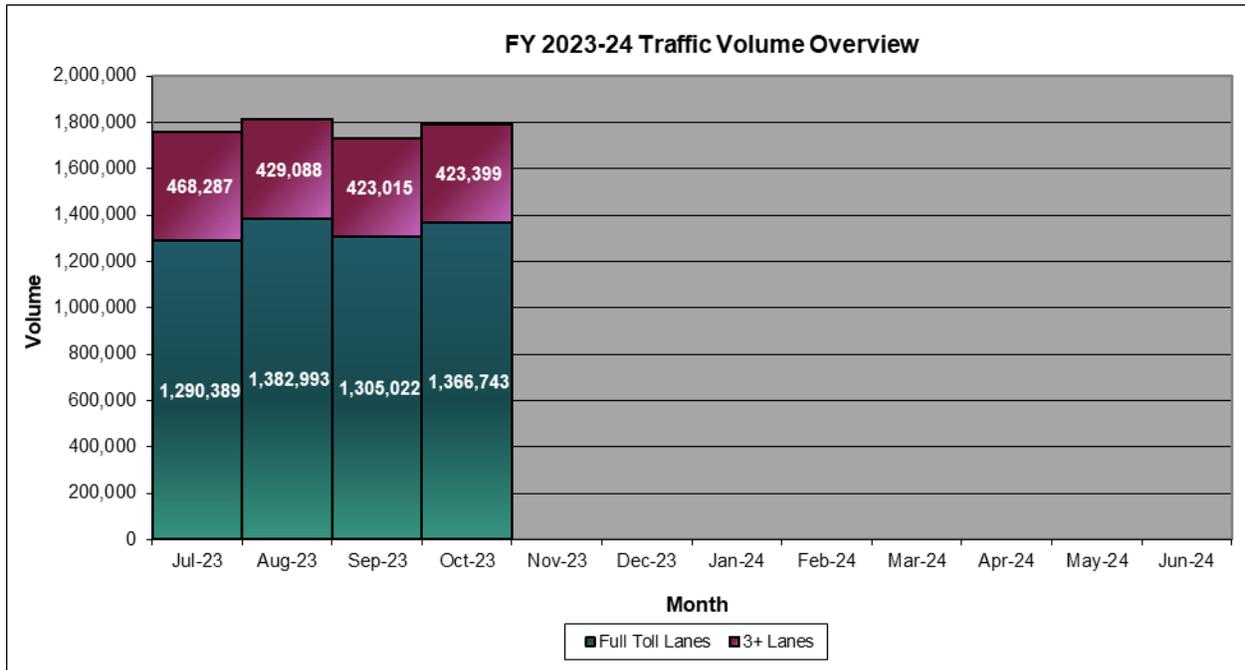
Fiscal YTD traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the OCTA 91 EL and associated potential revenue for the months of July 2023 through October 2023.

**Fiscal Year (FY) 2023-24 YTD as of October 31, 2023**

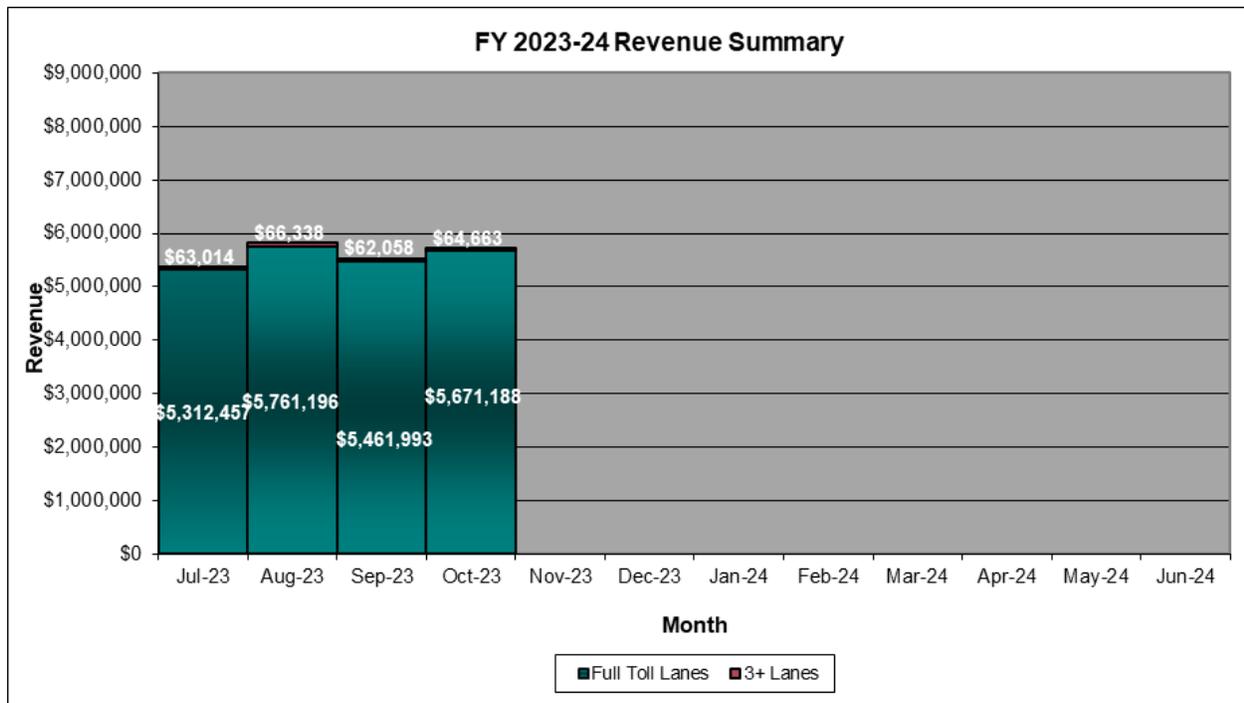
	<b>FY 2023-24 YTD Actual (7/2023-10/2023)</b>	<b>FY 2022-23 YTD Actual (7/2022-10/2022)</b>	<b>Yr-to-Yr % Variance</b>
<b>Trips</b>			
Full Toll Lanes	5,345,147	5,049,325	5.9%
3+ Lanes	1,743,789	1,563,994	11.5%
Total Gross Trips	7,088,936	6,613,319	7.2%
<b>Revenue</b>			
Full Toll Lanes	\$22,206,833	\$20,659,801	7.5%
3+ Lanes	\$256,073	\$238,403	7.4%
Total Gross Revenue	\$22,462,906	\$20,898,204	7.5%
<b>Average Revenue per Trip</b>			
Average Full Toll Lanes	\$4.15	\$4.09	1.5%
Average 3+ Lanes	\$0.15	\$0.15	0.0%
Average Gross Revenue	\$3.17	\$3.16	0.3%

## OCTA Traffic and Revenue Summary

The chart below reflects the total trips breakdown between full toll trips and high-occupancy vehicle (HOV3+) trips for FY 2023-24 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between full toll trips and HOV3+ trips for FY 2023-24 on a monthly basis.



## OCTA PEAK-HOUR VOLUMES

Peak-hour traffic in the eastbound and westbound directions reached or exceeded 90 percent of defined capacity 15 times during the month of October 2023. As demonstrated on the next chart, westbound peak-hour traffic volumes top out at 98 percent of defined capacity.

## OCTA EASTBOUND PEAK-HOUR VOLUMES

EASTBOUND WEEKDAY PEAK VOLUME:

PM Time	Monday 10/02/23				Tuesday 10/03/23				Wednesday 10/04/23				Thursday 10/05/23				Friday 10/06/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	475	2,783	82%	\$5.60	481	3,048	90%	\$5.60	445	2,844	84%	\$8.20	493	2,974	87%	\$8.85	539	2,889	85%
1500 - 1600	\$5.95	522	2,913	86%	\$5.90	508	2,933	86%	\$7.90	475	2,843	84%	\$7.90	515	3,143	92%	\$8.40	558	2,805	83%
1600 - 1700	\$5.25	516	3,058	90%	\$4.75	432	2,861	84%	\$6.90	475	2,817	83%	\$7.40	465	2,906	85%	\$6.45	564	2,827	83%
1700 - 1800	\$5.10	511	2,942	87%	\$5.05	468	2,867	84%	\$5.70	451	2,818	83%	\$7.10	486	2,864	84%	\$7.15	529	2,736	80%
1800 - 1900	\$5.95	681	2,951	87%	\$4.25	559	2,907	86%	\$4.25	592	2,766	81%	\$4.15	570	2,778	82%	\$7.15	667	2,748	81%
1900 - 2000	\$4.15	531	1,998	59%	\$4.15	618	2,728	80%	\$4.15	669	2,700	79%	\$6.10	646	2,749	81%	\$6.65	673	2,309	68%

PM Time	Monday 10/09/23				Tuesday 10/10/23				Wednesday 10/11/23				Thursday 10/12/23				Friday 10/13/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	483	2,824	83%	\$5.60	475	2,930	86%	\$5.60	502	2,976	88%	\$8.20	485	2,934	86%	\$8.85	524	2,779	82%
1500 - 1600	\$5.95	522	2,827	83%	\$5.90	464	2,833	83%	\$7.90	547	3,127	92%	\$7.90	535	3,036	89%	\$8.40	546	2,891	85%
1600 - 1700	\$5.25	467	2,788	82%	\$4.75	469	2,854	84%	\$6.90	469	2,928	86%	\$7.40	528	2,920	86%	\$6.45	532	2,773	82%
1700 - 1800	\$5.10	463	2,757	81%	\$5.05	435	2,816	83%	\$5.70	434	2,877	85%	\$7.10	516	2,964	87%	\$7.15	586	2,681	79%
1800 - 1900	\$5.95	614	2,754	81%	\$4.25	568	2,810	83%	\$4.25	508	2,337	69%	\$4.15	623	2,775	82%	\$7.15	677	2,750	81%
1900 - 2000	\$4.15	507	1,995	59%	\$4.15	477	1,999	59%	\$4.15	473	1,788	53%	\$6.10	699	2,868	84%	\$6.65	701	2,544	75%

PM Time	Monday 10/16/23				Tuesday 10/17/23				Wednesday 10/18/23				Thursday 10/19/23				Friday 10/20/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	504	2,920	86%	\$5.60	473	2,937	86%	\$5.60	460	2,960	87%	\$8.20	517	3,005	88%	\$8.85	510	2,961	87%
1500 - 1600	\$5.95	515	2,969	87%	\$5.90	530	2,916	86%	\$7.90	518	2,899	85%	\$7.90	450	2,502	74%	\$8.40	554	2,789	82%
1600 - 1700	\$5.25	488	2,846	84%	\$4.75	464	2,862	84%	\$6.90	430	2,828	83%	\$7.40	499	2,932	86%	\$6.45	501	2,737	81%
1700 - 1800	\$5.10	467	2,970	87%	\$5.05	461	2,897	85%	\$5.70	470	2,952	87%	\$7.10	497	2,886	85%	\$7.15	526	2,737	81%
1800 - 1900	\$5.95	611	2,847	84%	\$4.25	568	2,983	88%	\$4.25	595	2,964	87%	\$4.15	561	2,749	81%	\$7.15	664	2,796	82%
1900 - 2000	\$4.15	496	2,001	59%	\$4.15	717	2,836	83%	\$4.15	686	2,772	82%	\$6.10	668	2,797	82%	\$6.65	692	2,428	71%

PM Time	Monday 10/23/23				Tuesday 10/24/23				Wednesday 10/25/23				Thursday 10/26/23				Friday 10/27/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	477	2,822	83%	\$5.60	468	2,807	83%	\$5.60	497	3,086	91%	\$8.20	496	3,008	88%	\$8.85	469	2,854	84%
1500 - 1600	\$5.95	529	2,910	86%	\$5.90	497	2,937	86%	\$7.90	511	2,980	88%	\$7.90	491	2,928	86%	\$8.40	553	2,978	88%
1600 - 1700	\$5.25	489	3,096	91%	\$4.75	432	2,927	86%	\$6.90	488	3,038	89%	\$7.40	474	3,026	89%	\$6.45	506	2,786	82%
1700 - 1800	\$5.10	519	3,030	89%	\$5.05	534	3,111	92%	\$5.70	515	3,005	88%	\$7.10	454	2,894	85%	\$7.15	552	2,804	82%
1800 - 1900	\$5.95	619	2,725	80%	\$4.25	618	2,937	86%	\$4.25	281	1,234	36%	\$4.15	555	2,727	80%	\$7.15	682	2,756	81%
1900 - 2000	\$4.15	457	1,748	51%	\$4.15	676	2,797	82%	\$4.15	537	2,232	66%	\$6.10	752	2,930	86%	\$6.65	698	2,411	71%

PM Time	Monday 10/30/23				Tuesday 10/31/23				Wednesday 11/01/23				Thursday 11/02/23				Friday 11/03/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	507	2,978	88%	\$5.60	458	2,993	88%												
1500 - 1600	\$5.95	550	2,938	86%	\$5.90	514	2,934	86%												
1600 - 1700	\$5.25	505	2,890	85%	\$4.75	499	2,885	85%												
1700 - 1800	\$5.10	489	2,966	87%	\$5.05	476	2,928	86%												
1800 - 1900	\$5.95	664	2,900	85%	\$4.25	616	2,866	84%												
1900 - 2000	\$4.15	566	2,082	61%	\$4.15	485	2,009	59%												



# OCTA WESTBOUND PEAK-HOUR VOLUMES

WESTBOUND WEEKDAY PEAK VOLUME:

AM Time	Monday 10/02/23				Tuesday 10/03/23				Wednesday 10/04/23				Thursday 10/05/23				Friday 10/06/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	448	1,339	39%	\$3.35	470	1,334	39%	\$3.35	483	1,370	40%	\$3.35	479	1,375	40%	\$3.35	387	1,140	34%
0500 - 0600	\$5.40	853	2,911	86%	\$5.40	845	2,915	86%	\$5.40	884	3,027	89%	\$5.40	824	2,928	86%	\$5.15	710	2,330	69%
0600 - 0700	\$5.60	700	2,924	86%	\$5.60	683	2,828	83%	\$5.60	784	3,205	94%	\$5.60	737	3,070	90%	\$5.40	233	834	25%
0700 - 0800	\$6.15	643	2,957	87%	\$6.15	629	2,898	85%	\$6.15	619	2,873	85%	\$6.15	655	2,879	85%	\$5.95	431	2,081	61%
0800 - 0900	\$5.60	384	2,651	78%	\$5.60	342	2,640	78%	\$5.60	359	2,617	77%	\$5.60	326	2,589	76%	\$5.40	322	2,051	60%
0900 - 1000	\$4.50	406	2,362	69%	\$4.50	351	2,729	80%	\$4.50	313	2,415	71%	\$4.50	346	2,614	77%	\$4.50	342	1,987	58%

AM Time	Monday 10/09/23				Tuesday 10/10/23				Wednesday 10/11/23				Thursday 10/12/23				Friday 10/13/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	449	1,311	39%	\$3.35	516	1,399	41%	\$3.35	509	1,433	42%	\$3.35	489	1,389	41%	\$3.35	417	1,173	35%
0500 - 0600	\$5.40	790	2,851	84%	\$5.40	919	3,002	88%	\$5.40	881	3,071	90%	\$5.40	912	2,961	87%	\$5.15	797	2,630	77%
0600 - 0700	\$5.60	689	2,954	87%	\$5.60	714	2,949	87%	\$5.60	747	3,000	88%	\$5.60	617	2,417	71%	\$5.40	687	2,649	78%
0700 - 0800	\$6.15	577	2,576	76%	\$6.15	607	2,816	83%	\$6.15	590	2,544	75%	\$6.15	642	2,828	83%	\$5.95	488	2,260	66%
0800 - 0900	\$5.60	367	2,425	71%	\$5.60	359	2,698	79%	\$5.60	414	2,910	86%	\$5.60	317	2,543	75%	\$5.40	305	2,036	60%
0900 - 1000	\$4.50	409	2,588	76%	\$4.50	372	2,852	84%	\$4.50	337	2,784	82%	\$4.50	359	2,460	72%	\$4.50	340	2,126	63%

AM Time	Monday 10/16/23				Tuesday 10/17/23				Wednesday 10/18/23				Thursday 10/19/23				Friday 10/20/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	468	1,400	41%	\$3.35	493	1,429	42%	\$3.35	461	1,340	39%	\$3.35	498	1,457	43%	\$3.35	427	1,207	36%
0500 - 0600	\$5.40	889	2,971	87%	\$5.40	901	2,943	87%	\$5.40	966	3,188	94%	\$5.40	934	3,066	90%	\$5.15	789	2,657	78%
0600 - 0700	\$5.60	745	2,957	87%	\$5.60	707	2,889	85%	\$5.60	712	2,997	88%	\$5.60	717	3,023	89%	\$5.40	705	2,726	80%
0700 - 0800	\$6.15	617	2,705	80%	\$6.15	645	2,911	86%	\$6.15	614	2,906	85%	\$6.15	628	2,867	84%	\$5.95	486	2,317	68%
0800 - 0900	\$5.60	349	2,756	81%	\$5.60	360	2,694	79%	\$5.60	360	2,495	73%	\$5.60	373	2,661	78%	\$5.40	323	2,191	64%
0900 - 1000	\$4.50	381	2,638	78%	\$4.50	358	2,734	80%	\$4.50	340	2,641	78%	\$4.50	329	2,689	79%	\$4.50	315	1,965	58%

AM Time	Monday 10/23/23				Tuesday 10/24/23				Wednesday 10/25/23				Thursday 10/26/23				Friday 10/27/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	501	1,491	44%	\$3.35	558	1,473	43%	\$3.35	473	1,390	41%	\$3.35	513	1,418	42%	\$3.35	409	1,152	34%
0500 - 0600	\$5.40	892	3,050	90%	\$5.40	793	2,793	82%	\$5.40	910	3,005	88%	\$5.40	874	3,042	89%	\$5.15	790	2,621	77%
0600 - 0700	\$5.60	721	2,927	86%	\$5.60	601	2,962	87%	\$5.60	654	2,615	77%	\$5.60	760	3,034	89%	\$5.40	686	2,615	77%
0700 - 0800	\$6.15	633	2,799	82%	\$6.15	601	2,916	86%	\$6.15	641	2,884	85%	\$6.15	618	2,770	81%	\$5.95	458	2,269	67%
0800 - 0900	\$5.60	361	2,612	77%	\$5.60	355	2,753	81%	\$5.60	387	2,869	84%	\$5.60	369	2,541	75%	\$5.40	315	1,957	58%
0900 - 1000	\$4.50	347	2,391	70%	\$4.50	362	2,703	80%	\$4.50	319	2,483	73%	\$4.50	292	2,382	70%	\$4.50	260	1,774	52%

AM Time	Monday 10/30/23				Tuesday 10/31/23				Wednesday 11/01/23				Thursday 11/02/23				Friday 11/03/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	552	1,820	54%	\$3.35	514	1,460	43%												
0500 - 0600	\$5.40	851	3,330	98%	\$5.40	893	3,072	90%												
0600 - 0700	\$5.60	644	2,746	81%	\$5.60	706	2,931	86%												
0700 - 0800	\$6.15	657	2,817	83%	\$6.15	549	2,683	79%												
0800 - 0900	\$5.60	339	2,529	74%	\$5.60	331	2,408	71%												
0900 - 1000	\$4.50	355	2,450	72%	\$4.50	264	1,980	58%												



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## OCTA OPERATIONAL HIGHLIGHTS

### **On-Road Operations**

OCTA Freeway Service Patrol responded to 109 calls during the month of October. Of those calls, 45 were to assist disabled vehicles, 5 were to remove debris, 23 were to tow vehicles, and 36 were to aid motorists in the 91 EL.

# FINANCIAL HIGHLIGHTS OCTA

## 91 Express Lanes Operating Statement

Description	YTD as of : <b>10/31/2023</b>		YTD Variance	
	Actual <sup>(1)</sup>	Budget <sup>(1)</sup>	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 20,198,618	\$ 16,393,316	\$ 3,805,302	23.2
Fee Revenue	\$ 3,041,959	\$ 1,501,156	\$ 1,540,803	102.6
<b>Total operating revenues</b>	<b>\$ 23,240,576</b>	<b>\$ 17,894,472</b>	<b>\$ 5,346,104</b>	<b>29.9</b>
<b>Operating expenses:</b>				
Contracted Services	\$ 1,815,431	\$ 2,375,330	\$ 559,899	23.6
Administrative Fee	\$ 1,261,448	\$ 1,534,704	\$ 273,256	17.8
Other Professional Services	\$ 254,782	\$ 263,252	\$ 8,470	3.2
Credit Card Processing Fees	\$ 392,213	\$ 418,012	\$ 25,799	6.2
Toll Road Account Servicing	\$ 35,275	\$ 28,970	\$ (6,305)	(21.8)
Other Insurance Expense	\$ 199,273	\$ 150,000	\$ (49,273)	(32.8)
Toll Road Maintenance Supply Repairs	\$ 133,310	\$ 106,022	\$ (27,288)	(25.7)
Patrol Services	\$ 282,063	\$ 189,854	\$ (92,209)	(48.6)
Building Equipment Repairs and Maint	\$ 187,284	\$ 187,422	\$ 138	0.1
6C Transponders	\$ -	\$ -	\$ -	N/A
Other Services	\$ 20,500	\$ 33,332	\$ 12,832	38.5
Utilities	\$ 26,800	\$ 41,664	\$ 14,864	35.7
Office Expense	\$ -	\$ 5,168	\$ 5,168	100.0
Bad Debt Expense	\$ 48,630	\$ -	\$ (48,630)	N/A
Miscellaneous <sup>(2)</sup>	\$ 34,904	\$ 47,963	\$ 13,059	27.2
Leases	\$ 179,410	\$ 178,332	\$ (1,078)	(0.6)
<b>Total operating expenses</b>	<b>\$ 4,871,325</b>	<b>\$ 5,560,025</b>	<b>\$ 688,700</b>	<b>12.4</b>
Depreciation and Amortization <sup>(3)</sup>	\$ 1,559,493	\$ -	\$ (1,559,493)	N/A
<b>Operating income (loss)</b>	<b>\$ 16,809,758</b>	<b>\$ 12,334,447</b>	<b>\$ 4,475,311</b>	<b>36.3</b>
<b>Nonoperating revenues (expenses):</b>				
Reimbursement from Other Agencies	\$ 69,780	\$ 120,000	\$ (50,220)	(41.9)
Interest Income	\$ 1,882,963	\$ 2,284,056	\$ (401,093)	(17.6)
Interest Expense	\$ (619,870)	\$ (903,760)	\$ 283,890	31.4
Other	\$ 541	\$ -	\$ 541	N/A
<b>Total nonoperating revenues (expenses)</b>	<b>\$ 1,333,414</b>	<b>\$ 1,500,296</b>	<b>\$ (166,882)</b>	<b>11.1</b>
Transfers In	\$ -	\$ -	\$ -	N/A
Transfers Out <sup>(4)</sup>	\$ (662,334)	\$ (490,187)	\$ (172,147)	(35.1)
<b>Net income (loss)</b>	<b>\$ 17,480,838</b>	<b>\$ 13,344,556</b>	<b>\$ 4,136,282</b>	<b>31.0</b>

<sup>1</sup>Actual amounts are accounted for on the accrual basis of accounting in an enterprise fund. Budget amounts are accounted for on a modified accrual basis of accounting.

<sup>2</sup>Miscellaneous expenses include: Bond Insurance Costs, Bank Service Charge, Transponder Materials, Subscriptions.

<sup>3</sup>Depreciation and amortization are not budgeted items.

<sup>4</sup>Transfers Out: For M2 Project I and Project J expense reimbursements.

# OPERATIONS OVERVIEW RCTC

## TRAFFIC AND REVENUE STATISTICS FOR RCTC

Total traffic volume on the 91 EL for October 2023 was 1,523,581. This represents a daily average of 49,147 vehicles. This is a 12.6 percent increase in gross trips from the same period last year, which totaled 1,353,498. Potential toll revenue for October was \$7,081,518, which represents an increase of 26.9 percent from the prior year's total of \$5,579,947. Carpool percentage for October was 23 percent as compared to the previous year's rate of 21.8 percent.

MTD traffic and revenue data is summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the Riverside County Transportation Commission (RCTC) 91 EL and associated potential revenue for the month of October 2023.

### Current MTD as of October 31, 2023

Trips	OCT-23 MTD Actual	Stantec MTD Projected	# Variance	% Variance	OCT-22 MTD Actual	Yr-to-Yr % Variance
Full Toll Lanes	1,172,699	982,143	190,556	19.4%	1,058,849	10.8%
3+ Lanes	350,882	367,571	(16,689)	(4.5%)	294,649	19.1%
Total Gross Trips	1,523,581	1,349,714	173,867	12.9%	1,353,498	12.6%
<b>Revenue</b>						
Full Toll Lanes	7,022,099	\$4,617,857	\$2,404,242	52.1%	5,535,901	26.8%
3+ Lanes	59,419	\$0	\$59,419		44,046	34.9%
Total Gross Revenue	\$7,081,518	\$4,617,857	\$2,463,661	53.4%	\$5,579,947	26.9%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$5.99	\$4.70	\$1.29	27.4%	\$5.23	14.5%
Average 3+ Lanes	\$0.17	\$0.00	\$0.17		\$0.15	13.3%
Average Gross Revenue	\$4.65	\$3.42	\$1.23	36.0%	\$4.12	12.9%

The 2024 fiscal YTD traffic volume increased by 8.4 percent, and potential toll revenue increased by 23.4 percent when compared with the same period the prior year. YTD average revenue per trip is \$4.55.

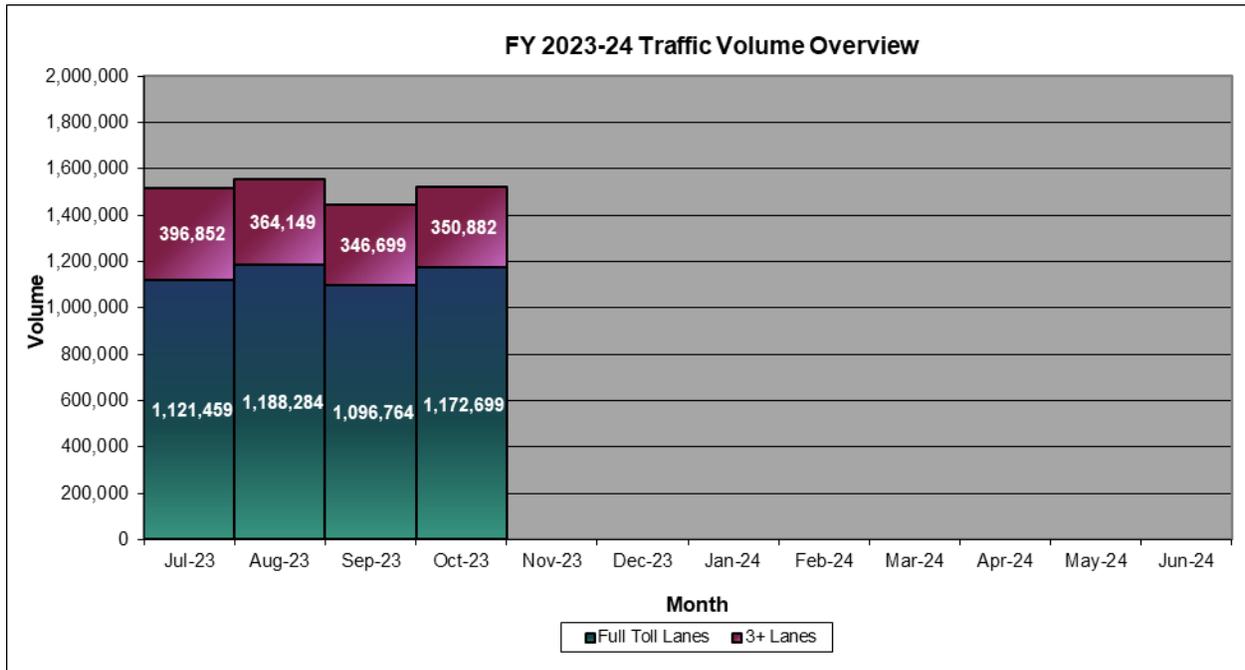
Fiscal YTD traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the RCTC 91 EL and associated potential revenue for the months of July 2023 through October 2023.

**FY 2023-24 YTD as of October 31, 2023**

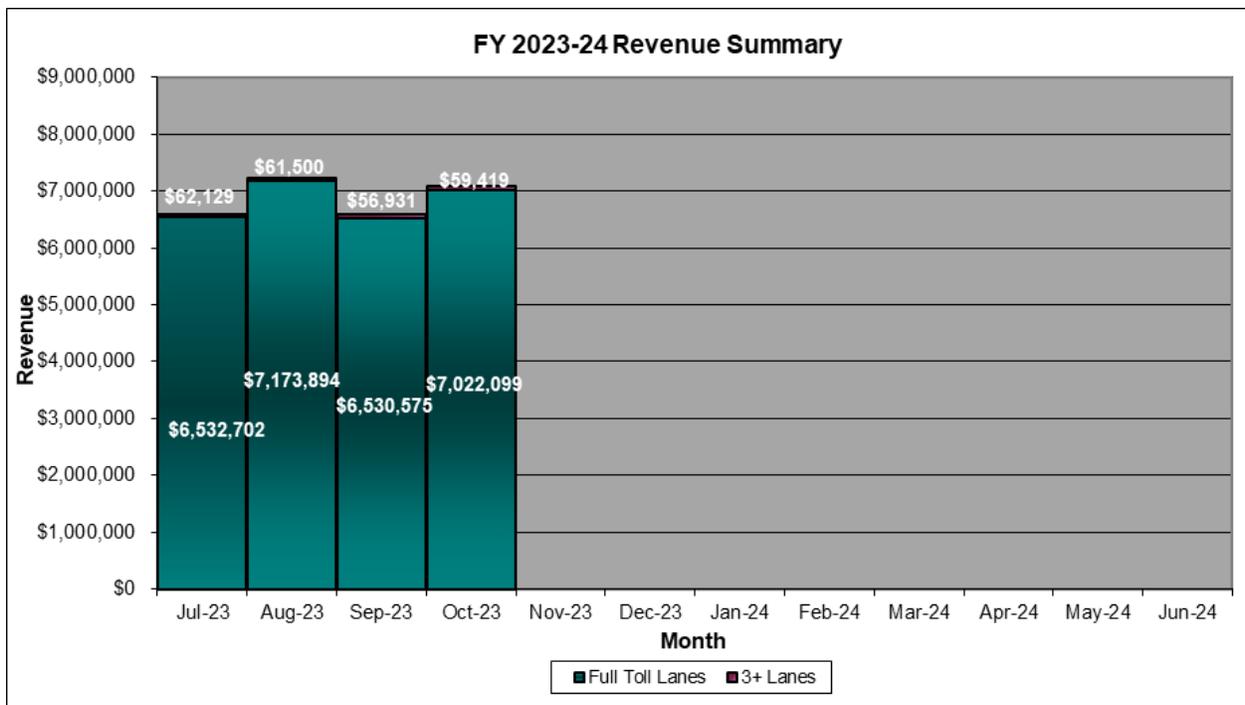
<b>Trips</b>	<b>FY 2023-24 YTD Actual (7/2023-10/2023)</b>	<b>Stantec YTD Projected</b>	<b># Variance</b>	<b>% Variance</b>	<b>FY 2022-23 YTD Actual (7/2022-10/2022)</b>	<b>Yr-to-Yr % Variance</b>
Full Toll Lanes	4,579,206	3,815,714	763,492	20.0%	4,309,754	6.3%
3+ Lanes	1,458,582	1,420,286	38,296	2.7%	1,262,041	15.6%
<b>Total Gross Trips</b>	<b>6,037,788</b>	<b>5,236,000</b>	<b>801,788</b>	<b>15.3%</b>	<b>5,571,795</b>	<b>8.4%</b>
<b>Revenue</b>						
Full Toll Lanes	\$27,259,271	\$18,782,857	\$8,476,414	45.1%	\$22,104,302	23.3%
3+ Lanes	\$239,979	\$0	\$239,979		\$185,959	29.0%
<b>Total Gross Revenue</b>	<b>\$27,499,250</b>	<b>\$18,782,857</b>	<b>\$8,716,393</b>	<b>46.4%</b>	<b>\$22,290,261</b>	<b>23.4%</b>
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$5.95	\$4.92	\$1.03	20.9%	\$5.13	16.0%
Average 3+ Lanes	\$0.16	\$0.00	\$0.16		\$0.15	6.7%
<b>Average Gross Revenue</b>	<b>\$4.55</b>	<b>\$3.59</b>	<b>\$0.96</b>	<b>26.7%</b>	<b>\$4.00</b>	<b>13.8%</b>

## RCTC Traffic and Revenue Summary

The chart below reflects the total trips broken down between full toll lanes and HOV3+ lanes for FY 2023-24 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between full toll lanes and HOV3+ lanes for FY 2023-24 on a monthly basis.



## RCTC PEAK-HOUR VOLUMES

In October, no toll rates were adjusted. RCTC evaluates traffic volumes for peak-period hours and adjusts rates according to the toll rate policy.

## RCTC EASTBOUND PEAK-HOUR VOLUMES

Eastbound PM Peak - County Line to McKinley

PM Time	Monday 10/02/23					Tuesday 10/03/23					Wednesday 10/04/23					Thursday 10/05/23					Friday 10/06/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.00	235	991	1,226	E	\$7.80	209	1063	1,272	E	\$11.30	211	1008	1,219	E	\$16.20	231	1,109	1,340	F	\$27.90	301	1,125	1,426	F
1500 - 1600	\$7.80	244	980	1,224	E	\$10.10	274	918	1,192	D	\$14.25	266	945	1,211	E	\$18.40	286	1,085	1,371	F	\$27.60	354	942	1,296	E
1600 - 1700	\$6.00	269	1078	1,347	F	\$7.80	207	1032	1,239	E	\$7.80	226	1007	1,233	E	\$10.05	242	1,116	1,358	F	\$18.40	343	882	1,225	E
1700 - 1800	\$6.00	249	937	1,186	D	\$6.00	247	942	1,189	D	\$6.00	215	990	1,205	E	\$7.80	260	1,025	1,285	E	\$8.95	338	992	1,330	F
1800 - 1900	\$6.00	302	877	1,179	D	\$6.00	256	897	1,153	D	\$6.00	269	813	1,082	D	\$6.00	257	921	1,178	D	\$6.00	284	1,016	1,300	E
1900 - 2000	\$2.55	239	636	875	C	\$4.75	285	849	1,134	D	\$4.75	295	860	1,155	D	\$6.00	285	868	1,153	D	\$6.00	296	871	1,167	D

PM Time	Monday 10/09/23					Tuesday 10/10/23					Wednesday 10/11/23					Thursday 10/12/23					Friday 10/13/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.00	251	992	1,243	E	\$7.80	248	1,101	1,349	F	\$11.30	240	1,020	1,260	E	\$16.20	228	1,067	1,295	E	\$27.90	306	1,000	1,306	F
1500 - 1600	\$7.80	289	1,026	1,315	F	\$10.10	259	952	1,211	E	\$14.25	304	997	1,301	F	\$18.40	295	1,029	1,324	F	\$27.60	314	980	1,294	E
1600 - 1700	\$6.00	243	1,012	1,255	E	\$7.80	250	964	1,214	E	\$7.80	262	1,040	1,302	F	\$10.05	290	1,006	1,296	E	\$18.40	301	947	1,248	E
1700 - 1800	\$6.00	210	962	1,172	D	\$6.00	225	913	1,138	D	\$6.00	238	971	1,209	E	\$7.80	250	968	1,218	E	\$8.95	325	923	1,248	E
1800 - 1900	\$6.00	278	840	1,118	D	\$6.00	287	809	1,096	D	\$6.00	191	566	757	B	\$6.00	286	952	1,238	E	\$6.00	351	995	1,346	F
1900 - 2000	\$2.55	239	675	914	C	\$4.75	256	729	985	C	\$4.75	229	682	911	C	\$6.00	304	945	1,249	E	\$6.00	328	971	1,299	E

PM Time	Monday 10/16/23					Tuesday 10/17/23					Wednesday 10/18/23					Thursday 10/19/23					Friday 10/20/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.00	275	1,034	1,309	F	\$7.80	216	945	1,161	D	\$11.30	248	1,051	1,299	E	\$16.20	264	1,081	1,345	F	\$27.90	274	1,025	1,299	E
1500 - 1600	\$7.80	271	924	1,195	D	\$10.10	268	944	1,212	E	\$14.25	270	1,008	1,278	E	\$18.40	255	948	1,203	E	\$27.60	319	967	1,286	E
1600 - 1700	\$6.00	219	986	1,205	E	\$7.80	221	1,063	1,284	E	\$7.80	219	1,014	1,233	E	\$10.05	267	1,130	1,397	F	\$18.40	254	935	1,189	D
1700 - 1800	\$6.00	236	899	1,135	D	\$6.00	266	948	1,214	E	\$6.00	231	1,032	1,263	E	\$7.80	237	1,022	1,259	E	\$8.95	269	1,023	1,292	E
1800 - 1900	\$6.00	291	823	1,114	D	\$6.00	279	951	1,230	E	\$6.00	250	935	1,185	D	\$6.00	288	935	1,223	E	\$6.00	285	905	1,190	D
1900 - 2000	\$2.55	230	678	908	C	\$4.75	312	863	1,175	D	\$4.75	266	866	1,132	D	\$6.00	305	934	1,239	E	\$6.00	299	757	1,056	D

PM Time	Monday 10/23/23					Tuesday 10/24/23					Wednesday 10/25/23					Thursday 10/26/23					Friday 10/27/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.00	249	1,055	1,304	F	\$7.80	250	1,003	1,253	E	\$11.30	260	1,046	1,306	F	\$16.20	256	1,078	1,334	F	\$27.90	272	1,015	1,287	E
1500 - 1600	\$7.80	247	970	1,217	E	\$10.10	261	973	1,234	E	\$14.25	267	918	1,185	D	\$18.40	268	970	1,238	E	\$27.60	309	1,045	1,354	F
1600 - 1700	\$6.00	240	1,048	1,288	E	\$7.80	234	1,039	1,273	E	\$7.80	218	1,014	1,232	E	\$10.05	239	1,067	1,306	F	\$18.40	279	1,009	1,288	E
1700 - 1800	\$6.00	249	915	1,164	D	\$6.00	236	1,003	1,239	E	\$6.00	241	972	1,213	E	\$7.80	206	1,049	1,255	E	\$8.95	303	1,086	1,389	F
1800 - 1900	\$6.00	284	836	1,120	D	\$6.00	272	888	1,160	D	\$6.00	159	557	716	B	\$6.00	249	890	1,139	D	\$6.00	370	982	1,352	F
1900 - 2000	\$2.55	213	539	752	B	\$4.75	298	899	1,197	D	\$4.75	285	814	1,099	D	\$6.00	328	900	1,228	E	\$6.00	398	974	1,372	F

PM Time	Monday 10/30/23					Tuesday 10/31/23					Wednesday 11/01/23					Thursday 11/02/23					Friday 11/03/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.00	233	1,024	1,257	E	\$7.80	224	1,014	1,238	E															
1500 - 1600	\$7.80	291	929	1,220	E	\$10.10	259	908	1,167	D															
1600 - 1700	\$6.00	226	946	1,172	D	\$7.80	238	1,011	1,249	E															
1700 - 1800	\$6.00	220	944	1,164	D	\$6.00	245	938	1,183	D															
1800 - 1900	\$6.00	266	833	1,099	D	\$6.00	315	926	1,241	E															
1900 - 2000	\$2.55	244	704	948	C	\$4.75	247	735	982	C															



**Eastbound PM Peak - County Line to 15 SB Ontario**

PM Time	Monday 10/02/23					Tuesday 10/03/23					Wednesday 10/04/23					Thursday 10/05/23					Friday 10/06/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.00	131	699	830	C	\$6.00	152	744	896	C	\$6.00	122	776	898	C	\$6.00	122	734	856	C	\$6.00	171	713	884	C
1500 - 1600	\$6.00	144	687	831	C	\$6.00	130	717	847	C	\$6.00	136	677	813	C	\$6.00	131	708	839	C	\$6.00	182	605	787	B
1600 - 1700	\$3.35	169	621	790	B	\$6.00	122	657	779	B	\$6.00	129	634	763	B	\$3.35	110	676	786	B	\$3.35	188	583	771	B
1700 - 1800	\$3.35	145	640	785	B	\$3.35	139	611	750	B	\$3.35	115	640	755	B	\$3.35	115	629	744	B	\$3.35	161	582	743	B
1800 - 1900	\$3.35	176	592	768	B	\$3.35	151	660	811	C	\$3.35	169	619	788	B	\$3.35	168	601	769	B	\$3.35	168	557	725	B
1900 - 2000	\$3.35	147	437	584	B	\$3.35	188	634	822	C	\$3.35	197	596	793	B	\$3.35	154	673	827	C	\$3.35	181	549	730	B

PM Time	Monday 10/09/23					Tuesday 10/10/23					Wednesday 10/11/23					Thursday 10/12/23					Friday 10/13/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.00	119	707	826	C	\$6.00	142	790	932	C	\$6.00	129	795	924	C	\$6.00	142	742	884	C	\$6.00	121	653	774	B
1500 - 1600	\$6.00	106	628	734	B	\$6.00	144	720	864	C	\$6.00	155	771	926	C	\$6.00	145	702	847	C	\$6.00	158	685	843	C
1600 - 1700	\$3.35	127	622	749	B	\$6.00	118	629	747	B	\$6.00	149	674	823	C	\$3.35	139	642	781	B	\$3.35	145	566	711	B
1700 - 1800	\$3.35	103	628	731	B	\$3.35	119	617	736	B	\$3.35	124	608	732	B	\$3.35	132	591	723	B	\$3.35	162	580	742	B
1800 - 1900	\$3.35	140	588	728	B	\$3.35	152	618	770	B	\$3.35	114	427	541	B	\$3.35	150	645	795	B	\$3.35	167	581	748	B
1900 - 2000	\$3.35	126	505	631	B	\$3.35	136	509	645	B	\$3.35	150	554	704	B	\$3.35	200	659	859	C	\$3.35	223	593	816	C

PM Time	Monday 10/16/23					Tuesday 10/17/23					Wednesday 10/18/23					Thursday 10/19/23					Friday 10/20/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.00	144	731	875	C	\$6.00	129	689	818	C	\$6.00	145	818	963	C	\$6.00	137	719	856	C	\$6.00	144	682	826	C
1500 - 1600	\$6.00	154	673	827	C	\$6.00	154	723	877	C	\$6.00	141	688	829	C	\$6.00	118	578	696	B	\$6.00	172	690	862	C
1600 - 1700	\$3.35	132	601	733	B	\$6.00	118	642	760	B	\$6.00	107	627	734	B	\$3.35	126	655	781	B	\$3.35	155	604	759	B
1700 - 1800	\$3.35	129	612	741	B	\$3.35	126	647	773	B	\$3.35	119	638	757	B	\$3.35	125	632	757	B	\$3.35	145	576	721	B
1800 - 1900	\$3.35	167	623	790	B	\$3.35	156	644	800	B	\$3.35	135	646	781	B	\$3.35	150	581	731	B	\$3.35	192	643	835	C
1900 - 2000	\$3.35	153	502	655	B	\$3.35	193	597	790	B	\$3.35	163	616	779	B	\$3.35	162	679	841	C	\$3.35	215	643	858	C

PM Time	Monday 10/23/23					Tuesday 10/24/23					Wednesday 10/25/23					Thursday 10/26/23					Friday 10/27/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.00	140	772	912	C	\$6.00	132	651	783	B	\$6.00	151	799	950	C	\$6.00	136	749	885	C	\$6.00	124	707	831	C
1500 - 1600	\$6.00	131	736	867	C	\$6.00	149	698	847	C	\$6.00	140	705	845	C	\$6.00	156	710	866	C	\$6.00	166	766	932	C
1600 - 1700	\$3.35	129	674	803	C	\$6.00	124	673	797	B	\$6.00	120	686	806	C	\$3.35	143	675	818	C	\$3.35	119	672	791	B
1700 - 1800	\$3.35	126	608	734	B	\$3.35	162	650	812	C	\$3.35	126	639	765	B	\$3.35	125	631	756	B	\$3.35	146	655	801	C
1800 - 1900	\$3.35	158	551	709	B	\$3.35	154	607	761	B	\$3.35	89	352	441	B	\$3.35	155	599	754	B	\$3.35	177	520	697	B
1900 - 2000	\$3.35	138	395	533	B	\$3.35	204	689	893	C	\$3.35	175	593	768	B	\$3.35	212	676	888	C	\$3.35	240	614	854	C

PM Time	Monday 10/30/23					Tuesday 10/31/23					Wednesday 11/01/23					Thursday 11/02/23					Friday 11/03/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.00	133	758	891	C	\$6.00	160	767	927	C															
1500 - 1600	\$6.00	171	691	862	C	\$6.00	151	723	874	C															
1600 - 1700	\$3.35	129	664	793	B	\$6.00	159	692	851	C															
1700 - 1800	\$3.35	153	615	768	B	\$3.35	150	658	808	C															
1800 - 1900	\$3.35	156	611	767	B	\$3.35	156	556	712	B															
1900 - 2000	\$3.35	163	503	666	B	\$3.35	145	505	650	B															



# RCTC WESTBOUND PEAK-HOUR VOLUMES

## Westbound AM Peak - McKinley to County Line

AM Time	Monday 10/02/23					Tuesday 10/03/23					Wednesday 10/04/23					Thursday 10/05/23					Friday 10/06/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$2.55	243	455	698	B	\$2.55	264	468	732	B	\$2.55	249	473	722	B	\$2.55	267	453	720	B	\$2.55	219	429	648	B
0500 - 0600	\$11.65	493	1074	1,567	F	\$15.05	459	1034	1,493	F	\$15.05	502	1064	1,566	F	\$13.50	483	1,158	1,641	F	\$7.80	455	1,017	1,472	F
0600 - 0700	\$20.65	447	1,158	1,605	F	\$21.80	440	1,098	1,538	F	\$21.80	475	1,231	1,706	F	\$20.65	479	1,152	1,631	F	\$13.15	393	1,010	1,403	F
0700 - 0800	\$18.10	427	1,279	1,706	F	\$20.45	470	1,157	1,627	F	\$20.45	417	1,255	1,672	F	\$19.35	413	1,254	1,667	F	\$8.85	337	1,065	1,402	F
0800 - 0900	\$10.35	223	1,204	1,427	F	\$11.90	282	1,271	1,553	F	\$12.25	245	1,264	1,509	F	\$11.10	212	1,249	1,461	F	\$6.00	179	898	1,077	D
0900 - 1000	\$6.00	185	982	1,167	D	\$7.80	206	1,196	1,402	F	\$7.80	137	1,093	1,230	E	\$7.80	210	1,089	1,299	E	\$4.75	210	833	1,043	D

AM Time	Monday 10/09/23					Tuesday 10/10/23					Wednesday 10/11/23					Thursday 10/12/23					Friday 10/13/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$2.55	250	448	698	B	\$2.55	289	484	773	B	\$2.55	267	476	743	B	\$2.55	263	497	760	B	\$2.55	234	443	677	B
0500 - 0600	\$11.65	444	1,112	1,556	F	\$15.05	498	1,064	1,562	F	\$15.05	511	1,129	1,640	F	\$13.50	516	1,072	1,588	F	\$7.80	474	1,019	1,493	F
0600 - 0700	\$20.65	418	1,203	1,621	F	\$21.80	481	1,143	1,624	F	\$21.80	497	1,207	1,704	F	\$20.65	488	1,229	1,717	F	\$13.15	399	1,054	1,453	F
0700 - 0800	\$18.10	386	1,094	1,480	F	\$20.45	432	1,235	1,667	F	\$20.45	392	1,374	1,766	F	\$19.35	426	1,231	1,657	F	\$8.85	326	991	1,317	E
0800 - 0900	\$10.35	236	1,095	1,331	E	\$11.90	263	1,315	1,578	F	\$12.25	223	1,242	1,465	F	\$11.10	213	1,220	1,433	F	\$6.00	165	876	1,041	D
0900 - 1000	\$6.00	237	1,083	1,320	E	\$7.80	210	1,307	1,517	F	\$7.80	186	1,336	1,522	F	\$7.80	192	1,018	1,210	E	\$4.75	178	776	954	C

AM Time	Monday 10/16/23					Tuesday 10/17/23					Wednesday 10/18/23					Thursday 10/19/23					Friday 10/20/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$2.55	274	523	797	B	\$2.55	270	518	788	B	\$2.55	240	420	660	B	\$2.55	257	509	766	B	\$2.55	231	420	651	B
0500 - 0600	\$11.65	490	1,087	1,577	F	\$15.05	519	1,086	1,605	F	\$15.05	518	1,103	1,621	F	\$13.50	536	1,096	1,632	F	\$7.80	453	964	1,417	F
0600 - 0700	\$20.65	462	1,209	1,671	F	\$21.80	450	1,125	1,575	F	\$21.80	480	1,212	1,692	F	\$20.65	444	1,194	1,638	F	\$13.15	415	1,051	1,466	F
0700 - 0800	\$18.10	416	1,201	1,617	F	\$20.45	463	1,217	1,680	F	\$20.45	425	1,278	1,703	F	\$19.35	439	1,286	1,725	F	\$8.85	328	984	1,312	E
0800 - 0900	\$10.35	227	1,321	1,548	F	\$11.90	276	1,303	1,579	F	\$12.25	290	1,329	1,619	F	\$11.10	238	1,237	1,475	F	\$6.00	184	894	1,078	D
0900 - 1000	\$6.00	204	1,052	1,256	E	\$7.80	207	1,213	1,420	F	\$7.80	182	1,095	1,277	E	\$7.80	195	1,181	1,376	F	\$4.75	171	765	936	C

AM Time	Monday 10/23/23					Tuesday 10/24/23					Wednesday 10/25/23					Thursday 10/26/23					Friday 10/27/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$2.55	261	469	730	B	\$2.55	265	488	753	B	\$2.55	227	489	716	B	\$2.55	258	485	743	B	\$2.55	227	436	663	B
0500 - 0600	\$11.65	491	1,125	1,616	F	\$15.05	528	1,098	1,626	F	\$15.05	513	1,028	1,541	F	\$13.50	499	1,073	1,572	F	\$7.80	425	970	1,395	F
0600 - 0700	\$20.65	418	1,152	1,570	F	\$21.80	421	1,115	1,536	F	\$21.80	448	1,092	1,540	F	\$20.65	484	1,205	1,689	F	\$13.15	418	1,022	1,440	F
0700 - 0800	\$18.10	399	1,209	1,608	F	\$20.45	357	1,346	1,703	F	\$20.45	391	1,206	1,597	F	\$19.35	388	1,172	1,560	F	\$8.85	316	915	1,231	E
0800 - 0900	\$10.35	245	1,320	1,565	F	\$11.90	174	1,383	1,557	F	\$12.25	266	1,338	1,604	F	\$11.10	256	1,172	1,428	F	\$6.00	164	835	999	C
0900 - 1000	\$6.00	175	914	1,089	D	\$7.80	175	1,235	1,410	F	\$7.80	159	1,209	1,368	F	\$7.80	146	975	1,121	D	\$4.75	144	683	827	C

AM Time	Monday 10/30/23					Tuesday 10/31/23					Wednesday 11/01/23					Thursday 11/02/23					Friday 11/03/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$2.55	256	509	765	B	\$2.55	287	499	786	B															
0500 - 0600	\$11.65	382	1,231	1,613	F	\$15.05	495	1,108	1,603	F															
0600 - 0700	\$20.65	380	1,229	1,609	F	\$21.80	408	1,265	1,673	F															
0700 - 0800	\$18.10	407	1,240	1,647	F	\$20.45	321	1,260	1,581	F															
0800 - 0900	\$10.35	173	1,266	1,439	F	\$11.90	235	1,133	1,368	F															
0900 - 1000	\$6.00	171	1,120	1,291	E	\$7.80	112	841	953	C															



**Westbound AM Peak - I-15 North to County Line**

AM Time	Monday 10/02/23					Tuesday 10/03/23					Wednesday 10/04/23					Thursday 10/05/23					Friday 10/06/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$3.35	199	515	714	B	\$3.35	210	496	706	B	\$3.35	213	517	730	B	\$3.35	216	519	735	B	\$3.35	157	428	585	B
0500 - 0600	\$10.00	324	1056	1,380	E	\$10.00	319	1125	1,444	F	\$10.00	333	1120	1,453	F	\$10.00	342	1,114	1,456	F	\$7.75	275	940	1,215	E
0600 - 0700	\$12.30	312	1148	1,460	F	\$12.70	295	1094	1,389	E	\$12.70	346	1235	1,581	F	\$13.05	295	1,159	1,454	F	\$7.75	260	868	1,128	D
0700 - 0800	\$10.00	237	1126	1,363	E	\$11.15	252	1182	1,434	F	\$11.15	216	1122	1,338	E	\$10.00	220	1,129	1,349	E	\$7.75	172	880	1,052	D
0800 - 0900	\$7.75	184	1041	1,225	E	\$10.00	176	1133	1,309	E	\$10.00	142	1196	1,338	E	\$7.75	139	1,056	1,195	D	\$6.00	139	844	983	C
0900 - 1000	\$6.00	135	787	922	C	\$7.75	142	976	1,118	D	\$6.00	97	905	1,002	D	\$6.00	131	955	1,086	D	\$6.00	117	742	859	C

AM Time	Monday 10/09/23					Tuesday 10/10/23					Wednesday 10/11/23					Thursday 10/12/23					Friday 10/13/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$3.35	181	466	647	B	\$3.35	209	529	738	B	\$3.35	192	550	742	B	\$3.35	207	506	713	B	\$3.35	155	395	550	B
0500 - 0600	\$10.00	287	1,039	1,326	E	\$10.00	325	1,136	1,461	F	\$10.00	327	1,140	1,467	F	\$10.00	354	1,081	1,435	F	\$7.75	270	943	1,213	E
0600 - 0700	\$12.30	297	1,130	1,427	F	\$12.70	324	1,148	1,472	F	\$12.70	320	1,228	1,548	F	\$13.05	316	1,137	1,453	F	\$7.75	286	922	1,208	E
0700 - 0800	\$10.00	195	944	1,139	D	\$11.15	249	1,157	1,406	F	\$11.15	235	1,127	1,362	E	\$10.00	225	1,021	1,246	E	\$7.75	200	842	1,042	D
0800 - 0900	\$7.75	150	1,058	1,208	E	\$10.00	176	1,227	1,403	F	\$10.00	189	1,219	1,408	F	\$7.75	157	1,144	1,301	E	\$6.00	127	856	983	C
0900 - 1000	\$6.00	149	804	953	C	\$7.75	136	944	1,080	D	\$6.00	119	985	1,104	D	\$6.00	137	929	1,066	D	\$6.00	136	729	865	C

AM Time	Monday 10/16/23					Tuesday 10/17/23					Wednesday 10/18/23					Thursday 10/19/23					Friday 10/20/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$3.35	192	555	747	B	\$3.35	205	559	764	B	\$3.35	215	587	802	C	\$3.35	209	568	777	B	\$3.35	159	466	625	B
0500 - 0600	\$10.00	337	1,097	1,434	F	\$10.00	346	1,144	1,490	F	\$10.00	363	1,121	1,484	F	\$10.00	352	1,121	1,473	F	\$7.75	281	949	1,230	E
0600 - 0700	\$12.30	317	1,188	1,505	F	\$12.70	310	1,186	1,496	F	\$12.70	314	1,184	1,498	F	\$13.05	304	1,092	1,396	E	\$7.75	275	895	1,170	D
0700 - 0800	\$10.00	233	1,155	1,388	E	\$11.15	248	1,092	1,340	E	\$11.15	209	1,192	1,401	F	\$10.00	238	1,125	1,363	E	\$7.75	169	856	1,025	D
0800 - 0900	\$7.75	155	1,185	1,340	E	\$10.00	166	1,177	1,343	E	\$10.00	189	1,124	1,313	E	\$7.75	160	1,109	1,269	E	\$6.00	162	911	1,073	D
0900 - 1000	\$6.00	142	912	1,054	D	\$7.75	112	974	1,086	D	\$6.00	126	995	1,121	D	\$6.00	145	978	1,123	D	\$6.00	117	714	831	C

AM Time	Monday 10/23/23					Tuesday 10/24/23					Wednesday 10/25/23					Thursday 10/26/23					Friday 10/27/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$3.35	206	535	741	B	\$3.35	255	534	789	B	\$3.35	190	568	758	B	\$3.35	221	549	770	B	\$3.35	160	402	562	B
0500 - 0600	\$10.00	333	1,109	1,442	F	\$10.00	321	1,140	1,461	F	\$10.00	351	1,049	1,400	E	\$10.00	340	1,139	1,479	F	\$7.75	292	938	1,230	E
0600 - 0700	\$12.30	316	1,140	1,456	F	\$12.70	307	1,050	1,357	E	\$12.70	239	865	1,104	D	\$13.05	322	1,116	1,438	F	\$7.75	241	897	1,138	D
0700 - 0800	\$10.00	230	1,093	1,323	E	\$11.15	171	1,342	1,513	F	\$11.15	211	1,117	1,328	E	\$10.00	233	1,195	1,428	F	\$7.75	181	844	1,025	D
0800 - 0900	\$7.75	167	1,123	1,290	E	\$10.00	125	1,271	1,396	E	\$10.00	163	1,296	1,459	F	\$7.75	155	1,118	1,273	E	\$6.00	132	798	930	C
0900 - 1000	\$6.00	118	771	889	C	\$7.75	124	989	1,113	D	\$6.00	145	1,006	1,151	D	\$6.00	123	873	996	C	\$6.00	98	630	728	B

AM Time	Monday 10/30/23					Tuesday 10/31/23					Wednesday 11/01/23					Thursday 11/02/23					Friday 11/03/23				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$3.35	207	548	755	B	\$3.35	208	526	734	B															
0500 - 0600	\$10.00	241	1,213	1,454	F	\$10.00	280	1,149	1,429	F															
0600 - 0700	\$12.30	259	1,139	1,398	E	\$12.70	258	1,195	1,453	F															
0700 - 0800	\$10.00	197	1,118	1,315	E	\$11.15	187	1,128	1,315	E															
0800 - 0900	\$7.75	134	1,116	1,250	E	\$10.00	137	1,061	1,198	D															
0900 - 1000	\$6.00	150	829	979	C	\$7.75	91	780	871	C															



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## RCTC OPERATIONAL HIGHLIGHTS

### **On-Road Operations**

RCTC Freeway Service Patrol responded to 124 calls during the month of October. Of those calls, 90 were to assist disabled vehicles, 15 calls to remove debris, and 19 were in response to accidents that affected the 91 EL.

# FINANCIAL HIGHLIGHTS RCTC

## RCTC 91 Express Lanes Operating Statement

Description	YTD as of : <b>10/31/2023</b>		YTD Variance	
	Actual <sup>1</sup>	Budget	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 25,474,380.42	\$ 19,735,833.33	\$ 5,738,547.09	29.1
Fee Revenue	2,402,204.57	1,957,666.67	444,537.90	22.7
<b>Total operating revenues</b>	<b>27,876,584.99</b>	<b>21,693,500.00</b>	<b>6,183,084.99</b>	<b>28.5</b>
<b>Operating expenses:</b>				
Salaries and Benefits	283,121.85	300,333.33	17,211.48	5.7
Legal Services	2,976.84	68,333.33	65,356.49	95.6
Advisory Services	847.21	24,666.67	23,819.46	96.6
Audit and Accounting Fees	9,000.00	12,666.67	3,666.67	28.9
Service Fees	3,440.39	4,333.33	892.94	20.6
Other Professional Services	171,751.61	417,500.00	245,748.39	58.9
Lease Expense	85,380.39	117,200.00	31,819.61	27.1
Operations	1,461,438.13	1,754,633.33	293,195.20	16.7
Utilities	19,776.65	56,200.00	36,423.35	64.8
Supplies and Materials	2,054.69	1,333.33	(721.36)	(54.1)
Membership and Subscription Fees	28,286.67	8,666.67	(19,620.00)	(226.4)
Office Equipment & Furniture (Non-Capital)	-	13,333.33	13,333.33	100.0
Maintenance/Repairs	107,285.99	167,333.33	60,047.34	35.9
Training Seminars and Conferences	-	2,666.67	2,666.67	100.0
Transportation Expenses	316.49	966.67	650.18	67.3
Lodging	179.52	1,000.00	820.48	82.0
Meals	75.00	1,000.00	925.00	92.5
Other Staff Expenses	62.96	166.67	103.71	62.2
Advertising	-	66,666.67	66,666.67	100.0
Program Management	25,310.10	29,033.33	3,723.23	12.8
Program Operations	304,811.75	3,480,600.00	3,175,788.25	91.2
Litigation Settlement	1,017.97	1,666.67	648.70	38.9
Furniture & Equipment	-	8,333.33	8,333.33	100.0
Improvements	-	10,000.00	10,000.00	100.0
Bad Debt Expense	48,602.85	23,333.33	(25,269.52)	(108.3)
<b>Total operating expenses</b>	<b>2,555,737.06</b>	<b>6,571,966.67</b>	<b>4,016,229.61</b>	<b>61.1</b>
<b>Operating income (loss)</b>	<b>25,320,847.93</b>	<b>15,121,533.33</b>	<b>10,199,314.60</b>	<b>67.4</b>
<b>Nonoperating revenues (expenses):</b>				
Interest Revenue	846,378.62	426,833.33	419,545.29	(98.3)
Other Miscellaneous Revenue	(29.25)	-	(29.25)	N/A
Loss on Refunding	-	-	-	N/A
Principal Expense	-	-	-	N/A
Interest Expense	(6,238,558.82)	(7,400,333.33)	1,161,774.51	(15.7)
<b>Total nonoperating revenues (expenses)</b>	<b>(5,392,209.45)</b>	<b>(6,973,500.00)</b>	<b>1,581,290.55</b>	<b>22.7</b>
Transfers In	-	-	-	N/A
Transfers Out	(204,300.00)	(341,200.00)	136,900.00	(40.1)
<b>Net income (loss)</b>	<b>\$ 19,724,338.48</b>	<b>\$ 7,806,833.33</b>	<b>\$ 11,917,505.15</b>	<b>152.7</b>

<sup>1</sup> Unaudited

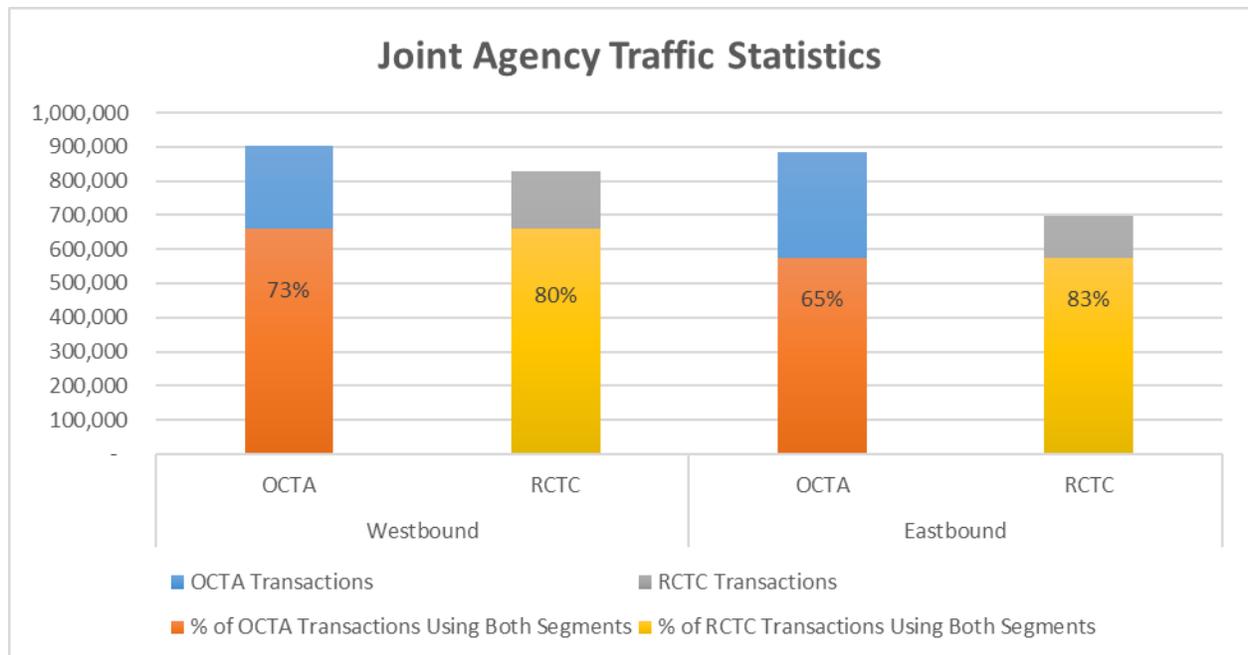
## JOINT AGENCY TRIP AND REVENUE STATISTICS

### MULTI AGENCY TRIP AND REVENUE STATISTICS

MONTH ENDING **October 31, 2023**

MTD	Transactions by Agency	Transactions Using Both Segments	% Using Both Segments	Revenue
<b>Westbound</b>				
OCTA	904,140	661,437	73%	\$2,637,047
RCTC	826,797	661,437	80%	\$4,216,817
<b>Eastbound</b>				
OCTA	886,002	575,327	65%	\$3,098,803
RCTC	696,784	575,327	83%	\$2,864,701

## JOINT AGENCY TRAFFIC STATISTICS



## JOINT AGENCY PERFORMANCE MEASURES

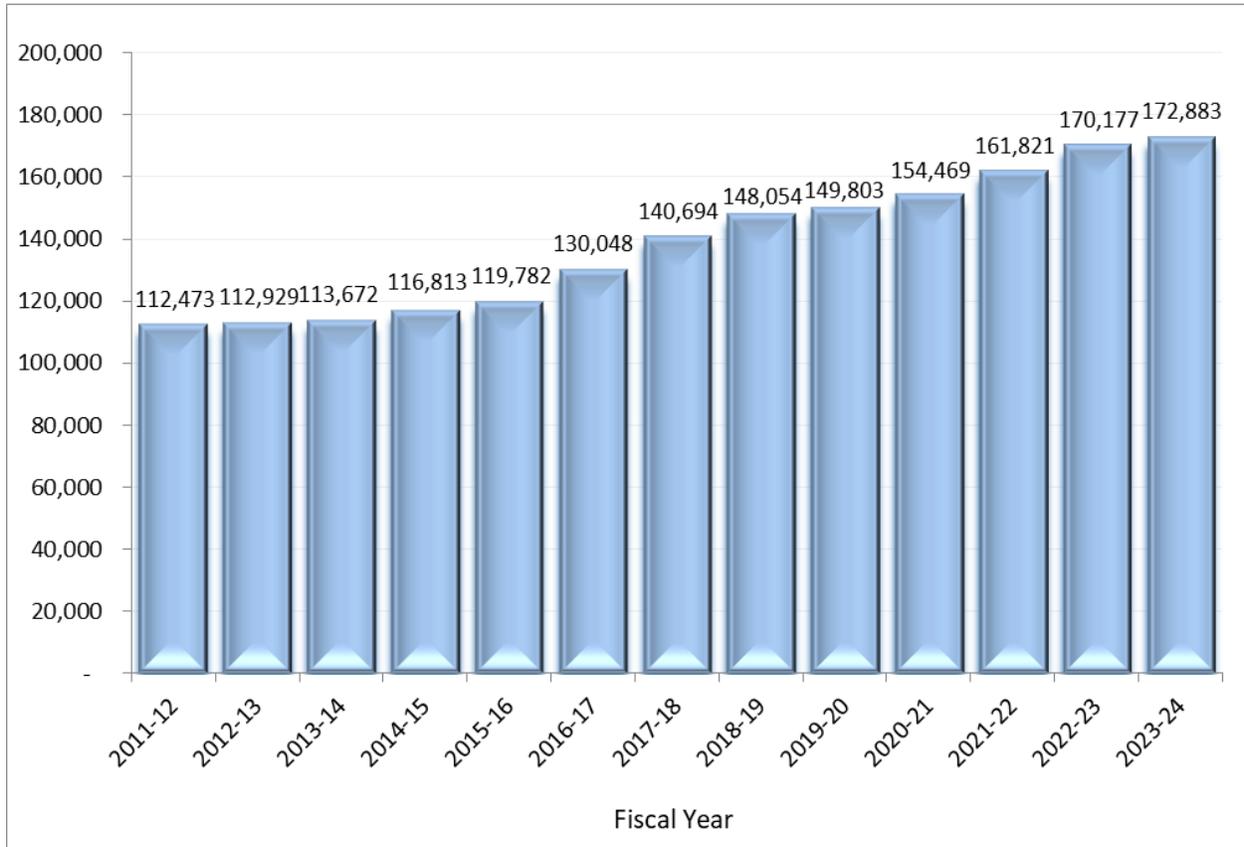
REPORTING REQUIREMENT	REPORTING PERIOD	PERFORMANCE STANDARD	OCTOBER 2023 PERFORMANCE
<b>Customer Service</b>			
Service Level /Speed of Answer	Monthly	80% answered within 60 seconds	96% answered within 60 seconds
Abandon Percentage	Monthly	4 % <	0.04%
Customer Satisfaction Score	Monthly	4.5 =>	4.88
First Contact Resolution	Monthly	85% of calls resolved on the first contact	94%
<b>Timeliness of Case Resolution</b>			
	Monthly	90% of cases resolved in one (1) business day	97%
	Monthly	98% of cases resolved within five (5) business days	99%
<b>Mail Performance</b>			
Processing Returned Mail	Monthly	Per business day in which 90% of returned mail is processed within three (3) business days	100%
	Monthly	Per business day in which 100% of returned mail is processed within five (5) business days	100%
Research and resolve unidentified Payments	Monthly	100% of all unidentified payments are completely and accurately resolved within five (5) business days	100%
Payment Processing	Monthly	Per business day in which 100% of payments are processed within two (2) business days	100%
<b>Accounting</b>			
Customer Refunds Processed	Monthly	Per business day in which 100% of all refunds are completely and accurately issued within five (5) business days	100%

## JOINT AGENCY TRANSPONDER DISTRIBUTION

6C TRANSPONDER DISTRIBUTION	October 23		September 23		FY 2023-24	
	Tags	% of Total	Tags	% of Total	Average To-Date	
<b>Issued</b>						
To New Accounts	1,847	22.2%	1,737	21.9%	2,396	26.2%
Additional Tags to Existing Accounts	6,318	76.0%	6,022	76.1%	6,529	71.3%
Replacement Transponders	148	1.8%	156	2.0%	234	2.6%
<b>Total Issued</b>	<b>8,313</b>		<b>7,915</b>		<b>9,159</b>	

At the end of October 2023, the 91 EL had 172,883 active customer accounts and 678,048 transponders classified as assigned.

**Number of Accounts by FY  
As of October 31, 2023**







**Orange County Transportation Authority  
Riverside County Transportation Commission**



Status Report  
November 2023

As of November 30, 2023

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## Table of Contents

Operations Overview OCTA .....	3
Traffic and Revenue Statistics for OCTA .....	3
OCTA Traffic and Revenue Summary .....	5
OCTA Peak-Hour Volumes .....	6
OCTA Eastbound Peak-Hour Volumes .....	6
OCTA Westbound Peak-Hour Volumes .....	7
OCTA Operational Highlights .....	8
Financial Highlights OCTA .....	9
Operations Overview RCTC .....	10
Traffic and Revenue Statistics for RCTC .....	10
RCTC Traffic and Revenue Summary .....	12
RCTC Peak-Hour Volumes .....	13
RCTC Operational Highlights .....	13
Financial Highlights RCTC .....	14
Joint Agency Trip and Revenue Statistics .....	15
Joint Agency Traffic Statistics .....	15
Joint Agency Performance Measures .....	16
Joint Agency Transponder Distribution .....	16

# OPERATIONS OVERVIEW OCTA

## TRAFFIC AND REVENUE STATISTICS FOR OCTA

Total traffic volume on the 91 Express Lanes (91 EL) for November 2023 was 1,692,666. This represents a daily average of 56,422 vehicles. This is a 9.1 percent increase in total traffic volume from the same period last year, which totaled 1,551,978. Potential toll revenue for November was \$5,440,837, which represents an increase of 9.1 percent from the prior year’s total of \$4,984,809. Carpool percentage for November was 25.2 percent as compared to the previous year’s rate of 23.9 percent.

Month-to-date (MTD) traffic and revenue data is summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the Orange County Transportation Authority (OCTA) 91 EL and associated potential revenue for the month of November 2023.

**Current MTD as of November 30, 2023**

	NOV-23 MTD Actual	NOV-22 MTD Actual	Yr-to-Yr % Variance
<b>Trips</b>			
Full Toll Lanes	1,265,967	1,181,149	7.2%
3+ Lanes	426,699	370,829	15.1%
Total Gross Trips	1,692,666	1,551,978	9.1%
<b>Revenue</b>			
Full Toll Lanes	\$5,368,700	\$4,922,750	9.1%
3+ Lanes	\$72,137	\$62,059	16.2%
Total Gross Revenue	\$5,440,837	\$4,984,809	9.1%
<b>Average Revenue per Trip</b>			
Average Full Toll Lanes	\$4.24	\$4.17	1.7%
Average 3+ Lanes	\$0.17	\$0.17	0.0%
Average Gross Revenue	\$3.21	\$3.21	0.0%



The 2024 fiscal year-to-date (YTD) traffic volume increased by 7.5 percent, and potential toll revenue increased by 7.8 percent when compared with the same period the prior year. YTD average revenue per trip is \$3.18.

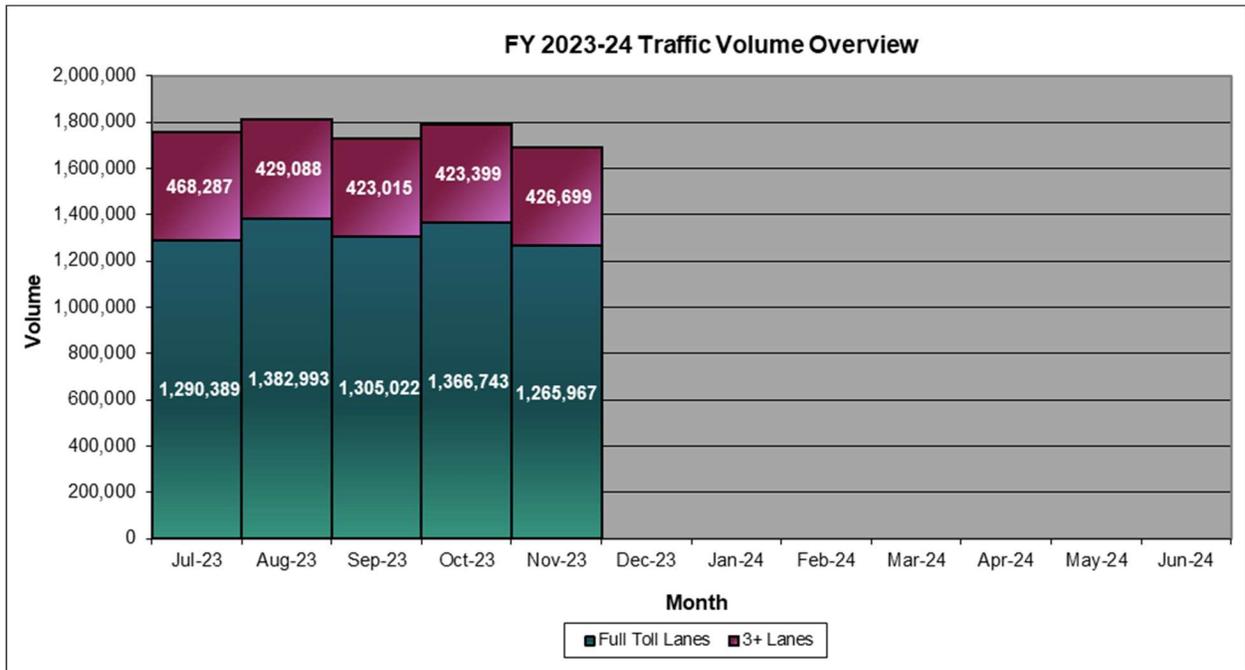
Fiscal YTD traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the OCTA 91 EL and associated potential revenue for the months of July 2023 through November 2023.

**Fiscal Year (FY) 2023-24 YTD as of November 30, 2023**

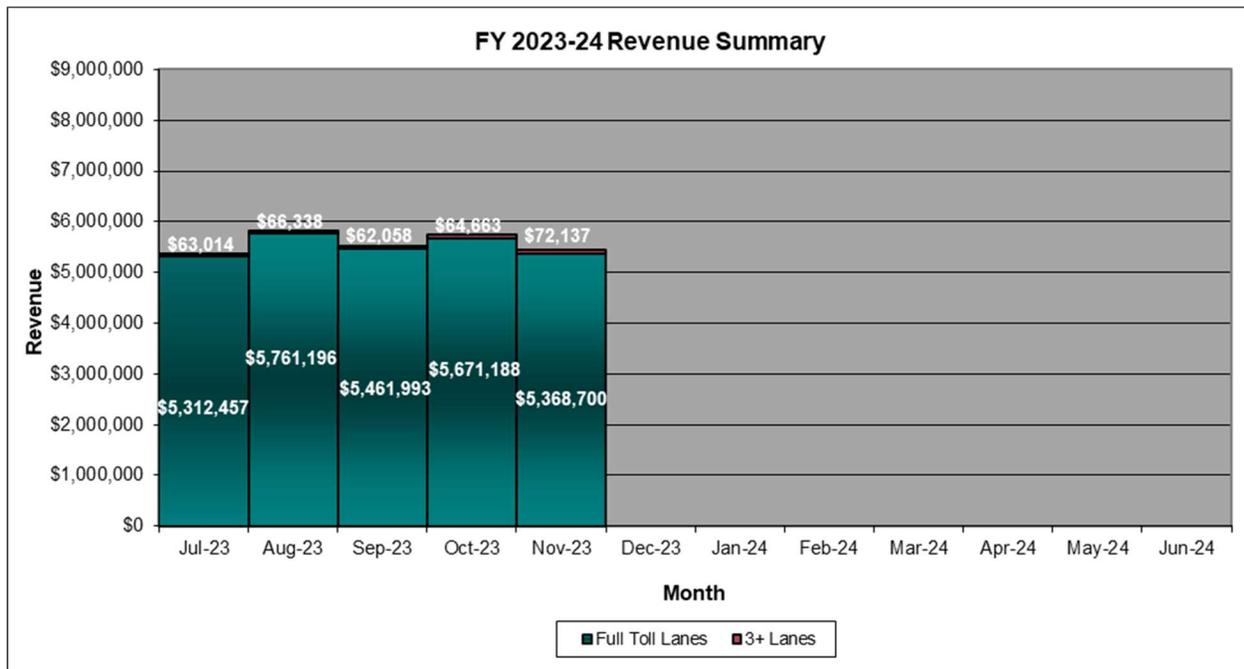
<b>Trips</b>	<b>FY 2023-24 YTD Actual (7/2023-11/2023)</b>	<b>FY 2022-23 YTD Actual (7/2022-11/2022)</b>	<b>Yr-to-Yr % Variance</b>
Full Toll Lanes	6,611,114	6,230,474	6.1%
3+ Lanes	2,170,488	1,934,823	12.2%
<b>Total Gross Trips</b>	<b>8,781,602</b>	<b>8,165,297</b>	<b>7.5%</b>
<b>Revenue</b>			
Full Toll Lanes	\$27,575,533	\$25,582,551	7.8%
3+ Lanes	\$328,210	\$300,462	9.2%
<b>Total Gross Revenue</b>	<b>\$27,903,743</b>	<b>\$25,883,013</b>	<b>7.8%</b>
<b>Average Revenue per Trip</b>			
Average Full Toll Lanes	\$4.17	\$4.11	1.5%
Average 3+ Lanes	\$0.15	\$0.16	(6.3%)
<b>Average Gross Revenue</b>	<b>\$3.18</b>	<b>\$3.17</b>	<b>0.3%</b>

## OCTA Traffic and Revenue Summary

The chart below reflects the total trips breakdown between full toll trips and high-occupancy vehicle (HOV3+) trips for FY 2023-24 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between full toll trips and HOV3+ trips for FY 2023-24 on a monthly basis.



## OCTA PEAK-HOUR VOLUMES

Peak-hour traffic in the eastbound and westbound directions reached or exceeded 90 percent of defined capacity 13 times during the month of November 2023. As demonstrated on the next chart, westbound peak-hour traffic volumes top out at 95 percent of defined capacity. This is closely monitored since toll adjustments are made based upon capacity percentages per the OCTA Toll Policy for the 91 Express Lanes. If capacity is at 92 percent on a consistent basis (over six times during the prior 12 weeks), then an adjustment may be made to toll rates for that particular hour and day.

## OCTA EASTBOUND PEAK-HOUR VOLUMES

EASTBOUND WEEKDAY PEAK VOLUME

PM Time	Monday 10/30/23				Tuesday 10/31/23				Wednesday 11/01/23				Thursday 11/02/23				Friday 11/03/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500									\$5.60	465	2,983	88%	\$8.20	475	2,905	85%	\$8.85	512	2,866	84%
1500 - 1600									\$7.90	537	2,941	87%	\$7.90	488	2,856	84%	\$8.40	547	2,788	82%
1600 - 1700									\$6.90	488	3,006	88%	\$7.40	487	2,961	87%	\$6.45	522	2,761	81%
1700 - 1800									\$5.70	533	3,019	89%	\$7.10	553	2,975	88%	\$7.15	517	2,823	83%
1800 - 1900									\$4.25	673	2,976	88%	\$4.15	632	2,901	85%	\$7.15	543	2,137	63%
1900 - 2000									\$4.15	656	2,450	72%	\$6.10	739	2,997	88%	\$6.65	643	2,914	86%

PM Time	Monday 11/06/23				Tuesday 11/07/23				Wednesday 11/08/23				Thursday 11/09/23				Friday 11/10/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	435	2,907	83%	\$5.60	434	2,922	86%	\$5.60	495	2,965	87%	\$8.20	521	2,901	85%	\$8.85	646	2,905	85%
1500 - 1600	\$5.95	519	2,899	85%	\$5.90	487	2,929	86%	\$7.90	531	2,945	87%	\$7.90	518	2,826	83%	\$8.40	621	2,799	82%
1600 - 1700	\$5.25	443	2,838	83%	\$4.75	445	2,945	87%	\$6.90	448	2,963	87%	\$7.40	478	2,827	83%	\$6.45	642	2,725	80%
1700 - 1800	\$5.10	525	2,896	85%	\$5.05	539	3,014	89%	\$5.70	553	2,798	82%	\$7.10	522	2,753	81%	\$7.15	629	2,662	78%
1800 - 1900	\$5.95	732	3,003	88%	\$4.25	642	2,966	87%	\$4.25	618	2,728	80%	\$4.15	633	2,765	81%	\$7.15	677	2,370	70%
1900 - 2000	\$4.15	505	1,944	57%	\$4.15	649	2,645	78%	\$4.15	739	2,765	81%	\$6.10	717	2,685	79%	\$6.65	655	2,073	61%

PM Time	Monday 11/13/23				Tuesday 11/14/23				Wednesday 11/15/23				Thursday 11/16/23				Friday 11/17/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	458	2,933	86%	\$5.60	445	2,883	85%	\$5.60	429	2,745	81%	\$8.20	473	2,900	85%	\$8.85	508	2,893	85%
1500 - 1600	\$5.95	479	2,830	83%	\$5.90	473	2,778	82%	\$7.90	477	2,602	77%	\$7.90	480	2,885	85%	\$8.40	550	2,885	85%
1600 - 1700	\$5.25	452	2,794	82%	\$4.75	461	2,817	83%	\$6.90	475	2,660	75%	\$7.40	491	2,985	88%	\$6.45	529	2,715	80%
1700 - 1800	\$5.10	531	2,816	83%	\$5.05	523	2,890	85%	\$5.70	523	2,676	79%	\$7.10	499	2,957	87%	\$7.15	577	2,813	83%
1800 - 1900	\$5.95	671	2,790	82%	\$4.25	593	2,794	82%	\$4.25	583	2,629	77%	\$4.15	644	2,946	87%	\$7.15	706	2,695	79%
1900 - 2000	\$4.15	603	2,290	67%	\$4.15	665	2,779	82%	\$4.15	703	2,619	77%	\$6.10	620	2,479	73%	\$6.65	554	1,983	58%

PM Time	Monday 11/20/23				Tuesday 11/21/23				Wednesday 11/22/23				Thursday 11/23/23				Friday 11/24/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	511	2,907	86%	\$5.60	579	2,920	86%	\$8.15	622	2,802	82%	\$5.75	1,025	2,616	77%	\$5.40	455	1,474	43%
1500 - 1600	\$5.95	541	2,802	82%	\$5.90	516	2,752	81%	\$9.25	667	2,917	86%	\$5.40	988	2,411	71%	\$5.40	518	1,602	47%
1600 - 1700	\$5.25	492	2,889	85%	\$4.75	476	2,780	82%	\$9.25	622	2,876	85%	\$5.40	588	1,661	49%	\$5.40	541	1,540	45%
1700 - 1800	\$5.10	539	2,740	81%	\$5.05	569	2,768	81%	\$9.25	670	2,645	78%	\$5.40	979	2,402	71%	\$5.40	527	1,438	42%
1800 - 1900	\$5.95	648	2,764	81%	\$4.25	671	2,825	83%	\$6.60	697	2,253	66%	\$5.75	823	1,887	56%	\$5.40	488	1,184	35%
1900 - 2000	\$4.15	624	2,165	64%	\$4.15	812	2,711	80%	\$6.30	662	2,035	60%	\$5.75	860	1,854	55%	\$5.40	475	1,034	30%

PM Time	Monday 11/27/23				Tuesday 11/28/23				Wednesday 11/29/23				Thursday 11/30/23				Friday 12/01/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	475	2,865	84%	\$5.60	454	2,847	84%	\$5.60	388	2,972	87%	\$8.20	464	3,065	90%				
1500 - 1600	\$5.95	477	2,824	83%	\$5.90	485	2,874	85%	\$7.90	519	3,145	93%	\$7.90	489	3,011	89%				
1600 - 1700	\$5.25	455	2,896	85%	\$4.75	445	2,799	82%	\$6.90	452	2,859	84%	\$7.40	466	3,010	89%				
1700 - 1800	\$5.10	588	3,012	89%	\$5.05	511	2,946	87%	\$5.70	541	3,031	89%	\$7.10	580	3,006	88%				
1800 - 1900	\$5.95	695	2,931	86%	\$4.25	654	2,929	86%	\$4.25	609	2,913	86%	\$4.15	673	2,873	85%				
1900 - 2000	\$4.15	494	1,715	50%	\$4.15	738	2,955	87%	\$4.15	675	2,719	80%	\$6.10	629	2,536	75%				



# OCTA WESTBOUND PEAK-HOUR VOLUMES

## WESTBOUND WEEKDAY PEAK VOLUME

AM Time	Monday 10/30/23				Tuesday 10/31/23				Wednesday 11/01/23				Thursday 11/02/23				Friday 11/03/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500									\$3.35	489	1,385	41%	\$3.35	492	1,363	40%	\$3.35	408	1,210	36%
0500 - 0600									\$5.40	880	2,941	87%	\$5.40	923	3,079	91%	\$5.15	825	2,678	79%
0600 - 0700									\$5.60	688	2,969	87%	\$5.60	689	2,831	83%	\$5.40	655	2,607	77%
0700 - 0800									\$6.15	543	2,628	77%	\$6.15	608	2,489	73%	\$5.95	490	2,290	67%
0800 - 0900									\$5.60	380	2,452	72%	\$5.60	410	2,369	70%	\$5.40	311	2,155	63%
0900 - 1000									\$4.50	390	2,391	70%	\$4.50	369	2,603	77%	\$4.50	352	2,221	65%

AM Time	Monday 11/06/23				Tuesday 11/07/23				Wednesday 11/08/23				Thursday 11/09/23				Friday 11/10/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	511	1,481	44%	\$3.35	514	1,526	45%	\$3.35	514	1,475	43%	\$3.35	520	1,550	46%	\$3.35	314	910	27%
0500 - 0600	\$5.40	900	3,085	91%	\$5.40	944	3,153	93%	\$5.40	970	3,095	91%	\$5.40	945	3,125	92%	\$5.15	546	1,876	55%
0600 - 0700	\$5.60	648	3,028	89%	\$5.60	653	2,907	86%	\$5.60	649	2,833	83%	\$5.60	705	2,965	87%	\$5.40	390	1,794	53%
0700 - 0800	\$6.15	626	2,585	76%	\$6.15	565	2,628	77%	\$6.15	614	2,887	85%	\$6.15	598	2,698	79%	\$5.95	312	1,577	46%
0800 - 0900	\$5.60	435	2,816	83%	\$5.60	358	2,604	77%	\$5.60	355	2,747	81%	\$5.60	411	2,547	75%	\$5.40	413	1,675	49%
0900 - 1000	\$4.50	345	2,505	74%	\$4.50	357	2,746	81%	\$4.50	369	2,636	78%	\$4.50	386	2,453	72%	\$4.50	521	1,985	58%

AM Time	Monday 11/13/23				Tuesday 11/14/23				Wednesday 11/15/23				Thursday 11/16/23				Friday 11/17/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	473	1,467	43%	\$3.35	515	1,545	45%	\$3.35	498	1,452	43%	\$3.35	481	1,424	42%	\$3.35	441	1,282	38%
0500 - 0600	\$5.40	909	3,032	89%	\$5.40	963	3,225	95%	\$5.40	934	3,077	91%	\$5.40	899	2,833	83%	\$5.15	820	2,701	79%
0600 - 0700	\$5.60	664	2,841	84%	\$5.60	606	2,787	82%	\$5.60	483	2,391	70%	\$5.60	548	2,211	65%	\$5.40	631	2,670	79%
0700 - 0800	\$6.15	610	2,691	79%	\$6.15	611	2,747	81%	\$6.15	681	2,916	86%	\$6.15	665	2,827	83%	\$5.95	486	2,222	65%
0800 - 0900	\$5.60	403	2,598	76%	\$5.60	448	2,794	82%	\$5.60	436	3,017	89%	\$5.60	426	2,774	82%	\$5.40	318	1,958	58%
0900 - 1000	\$4.50	356	2,457	72%	\$4.50	451	3,170	93%	\$4.50	375	2,792	82%	\$4.50	397	2,766	81%	\$4.50	367	2,114	62%

AM Time	Monday 11/20/23				Tuesday 11/21/23				Wednesday 11/22/23				Thursday 11/23/23				Friday 11/24/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	482	1,438	42%	\$3.35	494	1,374	40%	\$3.35	445	1,236	36%	\$1.85	43	105	3%	\$1.85	57	143	4%
0500 - 0600	\$5.40	874	2,940	86%	\$5.40	844	2,789	82%	\$5.60	793	2,565	75%	\$1.85	70	178	5%	\$1.85	148	384	11%
0600 - 0700	\$5.60	557	2,706	80%	\$5.60	647	2,913	86%	\$5.75	533	2,387	70%	\$1.85	77	248	7%	\$2.80	114	492	14%
0700 - 0800	\$6.15	438	2,424	71%	\$6.15	472	2,414	71%	\$6.30	391	1,848	54%	\$1.85	115	315	9%	\$3.35	157	549	16%
0800 - 0900	\$5.60	477	2,395	70%	\$5.60	444	2,271	67%	\$6.30	352	1,759	52%	\$1.85	183	548	16%	\$3.35	259	823	24%
0900 - 1000	\$4.50	447	2,236	66%	\$4.50	498	2,246	66%	\$5.75	385	1,692	50%	\$2.80	308	848	25%	\$4.15	229	700	21%

AM Time	Monday 11/27/23				Tuesday 11/28/23				Wednesday 11/29/23				Thursday 11/30/23				Friday 12/01/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	500	1,431	42%	\$3.35	527	1,492	44%	\$3.35	502	1,468	43%	\$3.35	489	1,454	43%				
0500 - 0600	\$5.40	879	3,045	90%	\$5.40	889	3,049	90%	\$5.40	942	3,056	90%	\$5.40	890	2,818	83%				
0600 - 0700	\$5.60	652	2,835	83%	\$5.60	694	2,908	86%	\$5.60	711	2,965	87%	\$5.60	723	2,918	86%				
0700 - 0800	\$6.15	646	2,836	83%	\$6.15	629	2,840	84%	\$6.15	610	2,888	85%	\$6.15	631	2,857	84%				
0800 - 0900	\$5.60	349	2,557	75%	\$5.60	376	2,755	81%	\$5.60	348	2,614	77%	\$5.60	392	2,749	81%				
0900 - 1000	\$4.50	352	2,464	72%	\$4.50	365	2,663	78%	\$4.50	318	2,146	63%	\$4.50	333	2,330	69%				



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## OCTA OPERATIONAL HIGHLIGHTS

### **On-Road Operations**

OCTA Freeway Service Patrol responded to 83 calls during the month of November. Of those calls, 35 were to assist disabled vehicles, 5 were to remove debris, 17 were to tow vehicles, and 26 were to aid motorists in the 91 EL.

# FINANCIAL HIGHLIGHTS OCTA

## 91 Express Lanes Operating Statement

Description	YTD as of : <b>11/30/2023</b>		YTD Variance	
	Actual <sup>(1)</sup>	Budget <sup>(1)</sup>	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 24,914,893	\$ 20,491,645	\$ 4,423,248	21.6
Fee Revenue	\$ 3,764,145	\$ 1,876,445	\$ 1,887,700	100.6
<b>Total operating revenues</b>	<b>\$ 28,679,038</b>	<b>\$ 22,368,090</b>	<b>\$ 6,310,948</b>	<b>28.2</b>
<b>Operating expenses:</b>				
Contracted Services	\$ 2,507,278	\$ 2,983,928	\$ 476,650	16.0
Administrative Fee	\$ 1,576,810	\$ 1,918,380	\$ 341,570	17.8
Other Professional Services	\$ 395,797	\$ 322,155	\$ (73,642)	(22.9)
Credit Card Processing Fees	\$ 508,514	\$ 532,845	\$ 24,331	4.6
Toll Road Account Servicing	\$ 39,463	\$ 28,970	\$ (10,493)	(36.2)
Other Insurance Expense	\$ 249,092	\$ 150,000	\$ (99,092)	(66.1)
Toll Road Maintenance Supply Repairs	\$ 203,369	\$ 106,022	\$ (97,347)	(91.8)
Patrol Services	\$ 374,273	\$ 282,063	\$ (92,210)	(32.7)
Building Equipment Repairs and Maint	\$ 251,813	\$ 250,468	\$ (1,345)	(0.5)
6C Transponders	\$ -	\$ -	\$ -	N/A
Other Services	\$ 20,500	\$ 41,665	\$ 21,165	50.8
Utilities	\$ 34,952	\$ 52,080	\$ 17,128	32.9
Office Expense	\$ 9,344	\$ 6,460	\$ (2,884)	(44.6)
Bad Debt Expense	\$ 60,683	\$ -	\$ (60,683)	N/A
Miscellaneous <sup>(2)</sup>	\$ 38,727	\$ 55,764	\$ 17,037	30.6
Leases	\$ 220,288	\$ 222,915	\$ 2,627	1.2
<b>Total operating expenses</b>	<b>\$ 6,490,903</b>	<b>\$ 6,953,715</b>	<b>\$ 462,812</b>	<b>6.7</b>
Depreciation and Amortization <sup>(3)</sup>	\$ 1,949,821	\$ -	\$ (1,949,821)	N/A
<b>Operating income (loss)</b>	<b>\$ 20,238,314</b>	<b>\$ 15,414,375</b>	<b>\$ 4,823,939</b>	<b>31.3</b>
<b>Nonoperating revenues (expenses):</b>				
Reimbursement from Other Agencies	\$ 88,673	\$ 150,000	\$ (61,327)	(40.9)
Interest Income	\$ 2,360,097	\$ 2,855,070	\$ (494,973)	(17.3)
Interest Expense	\$ (768,580)	\$ (1,207,768)	\$ 439,188	36.4
Other	\$ 541	\$ -	\$ 541	N/A
<b>Total nonoperating revenues (expenses)</b>	<b>\$ 1,680,730</b>	<b>\$ 1,797,302</b>	<b>\$ (116,572)</b>	<b>6.5</b>
Transfers In	\$ -	\$ -	\$ -	N/A
Transfers Out <sup>(4)</sup>	\$ (1,225,748)	\$ (504,632)	\$ (721,116)	(142.9)
<b>Net income (loss)</b>	<b>\$ 20,693,296</b>	<b>\$ 16,707,045</b>	<b>\$ 3,986,251</b>	<b>23.9</b>

<sup>1</sup>Actual amounts are accounted for on the accrual basis of accounting in an enterprise fund. Budget amounts are accounted for on a modified accrual basis of accounting.

<sup>2</sup>Miscellaneous expenses include: Bond Insurance Costs, Bank Service Charge, Transponder Materials, Subscriptions.

<sup>3</sup>Depreciation and amortization are not budgeted items.

<sup>4</sup>Transfers Out: For M2 Project I and Project J expense reimbursements.

## Capital Asset Activity

During the five months ending November 30, 2023, capital asset activities included payments of \$475,742 attributed to the back-office system implementation project.



# OPERATIONS OVERVIEW RCTC

## TRAFFIC AND REVENUE STATISTICS FOR RCTC

Total traffic volume on the 91 EL for November 2023 was 1,435,948. This represents a daily average of 47,865 vehicles. This is a 7.2 percent increase in gross trips from the same period last year, which totaled 1,339,913. Potential toll revenue for November was \$6,882,458, which represents an increase of 29.8 percent from the prior year’s total of \$5,302,168. Carpool percentage for November was 24.4 percent as compared to the previous year’s rate of 23.1 percent.

MTD traffic and revenue data is summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the Riverside County Transportation Commission (RCTC) 91 EL and associated potential revenue for the month of November 2023.

### Current MTD as of November 30, 2023

Trips	NOV-23 MTD Actual	Stantec MTD Projected	# Variance	% Variance	NOV-22 MTD Actual	Yr-to-Yr % Variance
Full Toll Lanes	1,084,975	903,000	181,975	20.2%	1,031,063	5.2%
3+ Lanes	350,973	337,571	13,402	4.0%	308,850	13.6%
Total Gross Trips	1,435,948	1,240,571	195,377	15.7%	1,339,913	7.2%
<b>Revenue</b>						
Full Toll Lanes	\$6,814,920	\$4,256,000	\$2,558,920	60.1%	\$5,256,935	29.6%
3+ Lanes	\$67,538	\$0	\$67,538		\$45,233	49.3%
Total Gross Revenue	\$6,882,458	\$4,256,000	\$2,626,458	61.7%	\$5,302,168	29.8%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$6.28	\$4.71	\$1.57	33.4%	\$5.10	23.2%
Average 3+ Lanes	\$0.19	\$0.00	\$0.19		\$0.15	26.7%
Average Gross Revenue	\$4.79	\$3.43	\$1.36	39.7%	\$3.96	21.0%



The 2024 fiscal YTD traffic volume increased by 8.1 percent, and potential toll revenue increased by 24.6 percent when compared with the same period the prior year. YTD average revenue per trip is \$4.60.

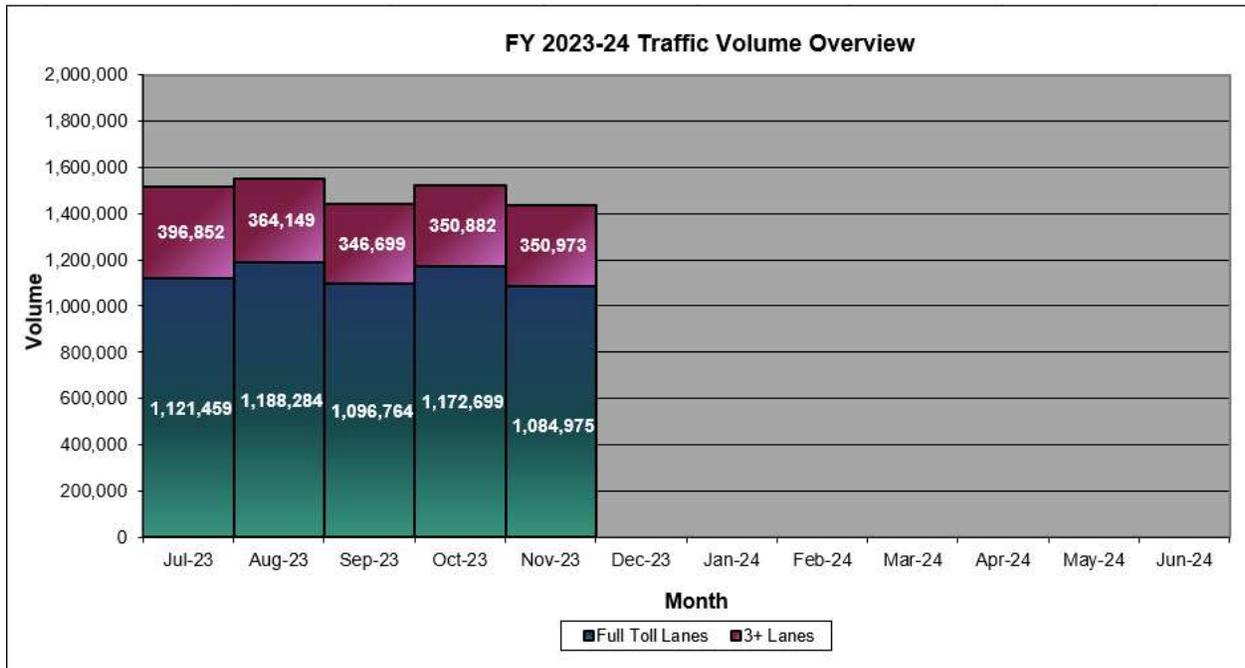
Fiscal YTD traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the RCTC 91 EL and associated potential revenue for the months of July 2023 through November 2023.

**FY 2023-24 YTD as of November 30, 2023**

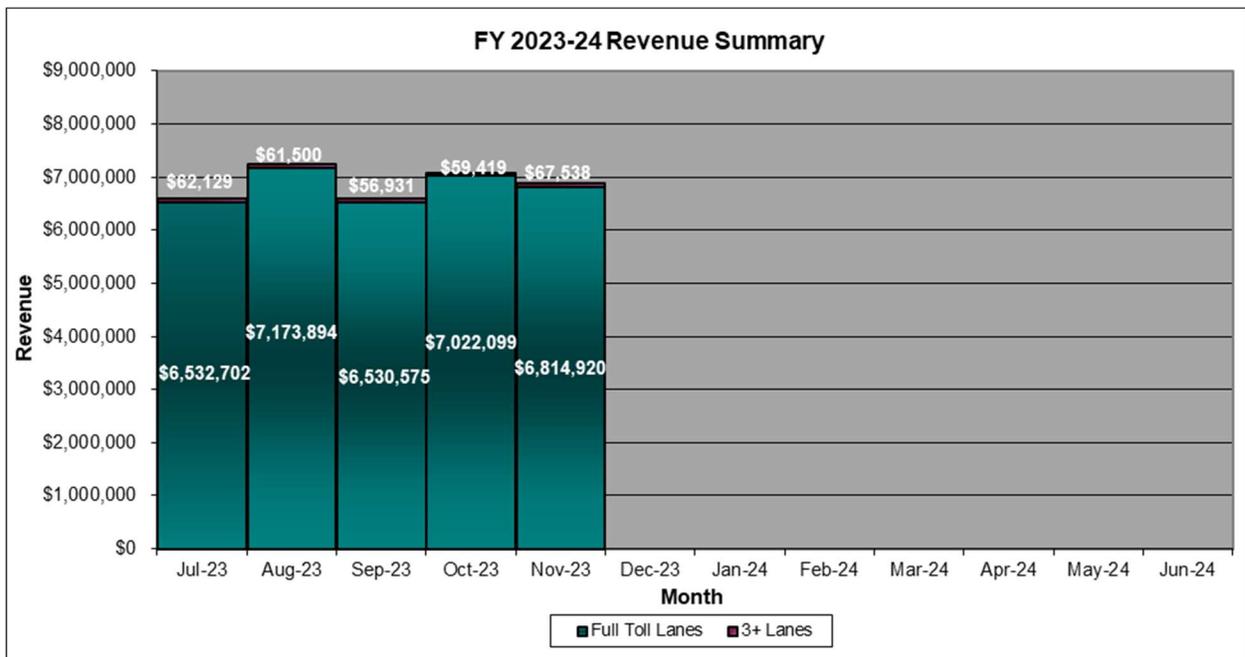
<b>Trips</b>	<b>FY 2023-24 YTD Actual (7/2023-11/2023)</b>	<b>Stantec YTD Projected</b>	<b># Variance</b>	<b>% Variance</b>	<b>FY 2022-23 YTD Actual (7/2022-11/2022)</b>	<b>Yr-to-Yr % Variance</b>
Full Toll Lanes	5,664,181	4,718,714	945,467	20.0%	5,340,817	6.1%
3+ Lanes	1,809,555	1,757,857	51,698	2.9%	1,570,891	15.2%
Total Gross Trips	7,473,736	6,476,571	997,165	15.4%	6,911,708	8.1%
<b>Revenue</b>						
Full Toll Lanes	\$34,074,191	\$23,038,857	\$11,035,334	47.9%	\$27,361,237	24.5%
3+ Lanes	\$307,517	\$0	\$307,517		\$231,193	33.0%
Total Gross Revenue	\$34,381,708	\$23,038,857	\$11,342,851	49.2%	\$27,592,429	24.6%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$6.02	\$4.88	\$1.14	23.4%	\$5.12	17.6%
Average 3+ Lanes	\$0.17	\$0.00	\$0.17		\$0.15	13.3%
Average Gross Revenue	\$4.60	\$3.56	\$1.04	29.2%	\$3.99	15.3%

## RCTC Traffic and Revenue Summary

The chart below reflects the total trips broken down between full toll lanes and HOV3+ lanes for FY 2023-24 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between full toll lanes and HOV3+ lanes for FY 2023-24 on a monthly basis.



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## **RCTC PEAK-HOUR VOLUMES**

On November 20, 2023, the RCTC 91 EL transitioned to dynamic pricing, which adjusts toll rates based on traffic volumes to maintain free-flowing trips in accordance with RCTC's 91 Express Lanes Toll Policy and Toll Schedule. The dynamic pricing is being closely monitored. Prior to November 2023, RCTC had a similar variable-based pricing structure to OCTA's 91 Express Lanes whereby the toll rates were set for a six month period. With the opening of the RCTC 91 Express Lanes connector to the Interstate 15 Express Lanes, RCTC elected to convert to a dynamic pricing system to maintain free-flow speeds on their entire system.

## **RCTC OPERATIONAL HIGHLIGHTS**

### **On-Road Operations**

RCTC Freeway Service Patrol responded to 129 calls during the month of November. Of those calls, 86 were to assist disabled vehicles, 15 calls to remove debris, and 28 were in response to accidents that affected the 91 EL.

# FINANCIAL HIGHLIGHTS RCTC

## RCTC 91 Express Lanes Operating Statement

Description	YTD as of : <b>11/30/2023</b>		YTD Variance	
	Actual <sup>1</sup>	Budget	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 31,612,694.62	\$ 24,669,791.67	\$ 6,942,902.95	28.1
Fee Revenue	3,112,933.98	2,447,083.33	665,850.65	27.2
<b>Total operating revenues</b>	<b>34,725,628.60</b>	<b>27,116,875.00</b>	<b>7,608,753.60</b>	<b>28.1</b>
<b>Operating expenses:</b>				
Salaries and Benefits	409,442.14	375,416.67	(34,025.47)	(9.1)
Legal Services	4,102.59	85,416.67	81,314.08	95.2
Advisory Services	19,090.13	30,833.33	11,743.20	38.1
Audit and Accounting Fees	34,454.00	15,833.33	(18,620.67)	(117.6)
Service Fees	9,217.33	5,416.67	(3,800.66)	(70.2)
Other Professional Services	226,833.73	521,875.00	295,041.27	56.5
Lease Expense	115,235.44	146,500.00	31,264.56	21.3
Operations	1,817,936.62	2,193,291.67	375,355.05	17.1
Utilities	21,920.14	70,250.00	48,329.86	68.8
Supplies and Materials	2,134.61	1,666.67	(467.94)	(28.1)
Membership and Subscription Fees	28,286.67	10,833.33	(17,453.34)	(161.1)
Office Equipment & Furniture (Non-Capital)	-	16,666.67	16,666.67	100.0
Maintenance/Repairs	114,140.23	209,166.67	95,026.44	45.4
Training Seminars and Conferences	362.50	3,333.33	2,970.83	89.1
Transportation Expenses	524.51	1,208.33	683.82	56.6
Lodging	454.26	1,250.00	795.74	63.7
Meals	174.64	1,250.00	1,075.36	86.0
Other Staff Expenses	104.46	208.33	103.87	49.9
Advertising	-	83,333.33	83,333.33	100.0
Program Management	29,756.70	36,291.67	6,534.97	18.0
Program Operations	363,911.70	4,350,750.00	3,986,838.30	91.6
Litigation Settlement	1,017.97	2,083.33	1,065.36	51.1
Furniture & Equipment	-	10,416.67	10,416.67	100.0
Improvements	-	12,500.00	12,500.00	100.0
Bad Debt Expense	60,655.10	29,166.67	(31,488.43)	(108.0)
<b>Total operating expenses</b>	<b>3,259,755.47</b>	<b>8,214,958.33</b>	<b>4,955,202.86</b>	<b>60.3</b>
<b>Operating income (loss)</b>	<b>31,465,873.13</b>	<b>18,901,916.67</b>	<b>12,563,956.46</b>	<b>66.5</b>
<b>Nonoperating revenues (expenses):</b>				
Interest Revenue	1,455,893.47	533,541.67	922,351.80	(172.9)
Other Miscellaneous Revenue	(29.18)	-	(29.18)	N/A
Loss on Refunding	-	-	-	N/A
Principal Expense	-	-	-	N/A
Interest Expense	(6,238,558.82)	(9,250,416.67)	3,011,857.85	(32.6)
<b>Total nonoperating revenues (expenses)</b>	<b>(4,782,694.53)</b>	<b>(8,716,875.00)</b>	<b>3,934,180.47</b>	<b>45.1</b>
Transfers In	-	-	-	N/A
Transfers Out	(204,300.00)	(426,500.00)	222,200.00	(52.1)
<b>Net income (loss)</b>	<b>\$ 26,478,878.60</b>	<b>\$ 9,758,541.67</b>	<b>\$ 16,720,336.93</b>	<b>171.3</b>

<sup>1</sup> Unaudited



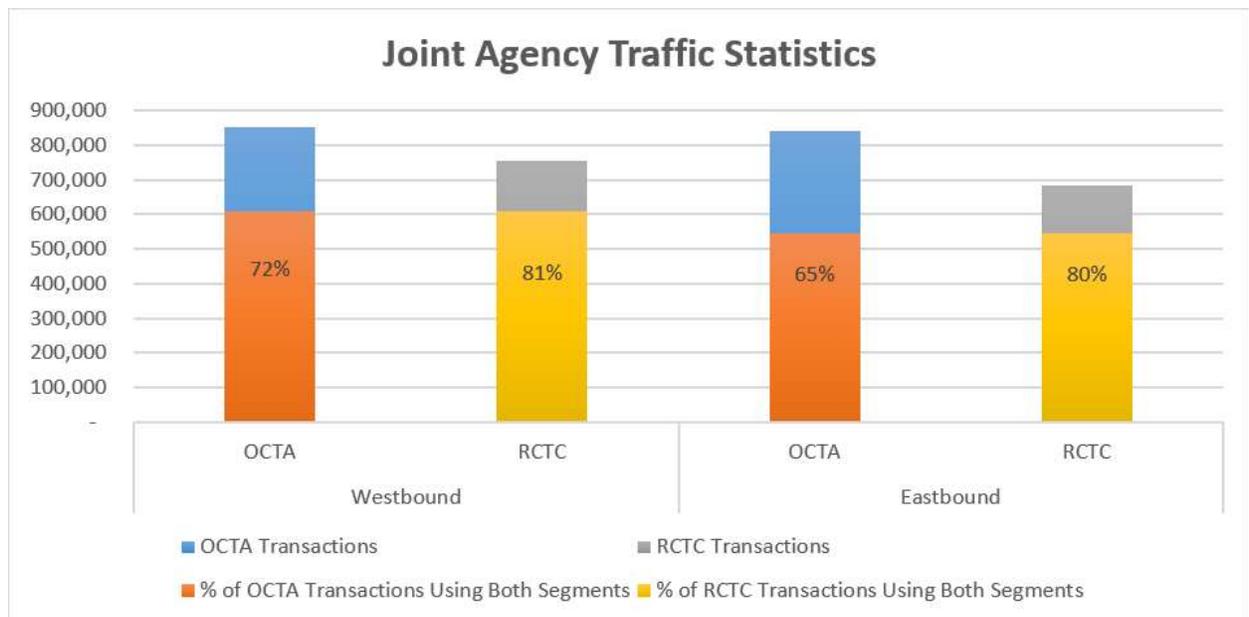
## JOINT AGENCY TRIP AND REVENUE STATISTICS

### MULTI AGENCY TRIP AND REVENUE STATISTICS

MONTH ENDING November 30, 2023

MTD	Transactions by Agency	Transactions Using Both Segments	% Using Both Segments	Revenue
<b>Westbound</b>				
OCTA	851,542	609,217	72%	\$2,488,872
RCTC	753,598	609,217	81%	\$3,860,148
<b>Eastbound</b>				
OCTA	841,124	546,671	65%	\$2,951,965
RCTC	682,350	546,671	80%	\$3,022,311

## JOINT AGENCY TRAFFIC STATISTICS



## JOINT AGENCY PERFORMANCE MEASURES

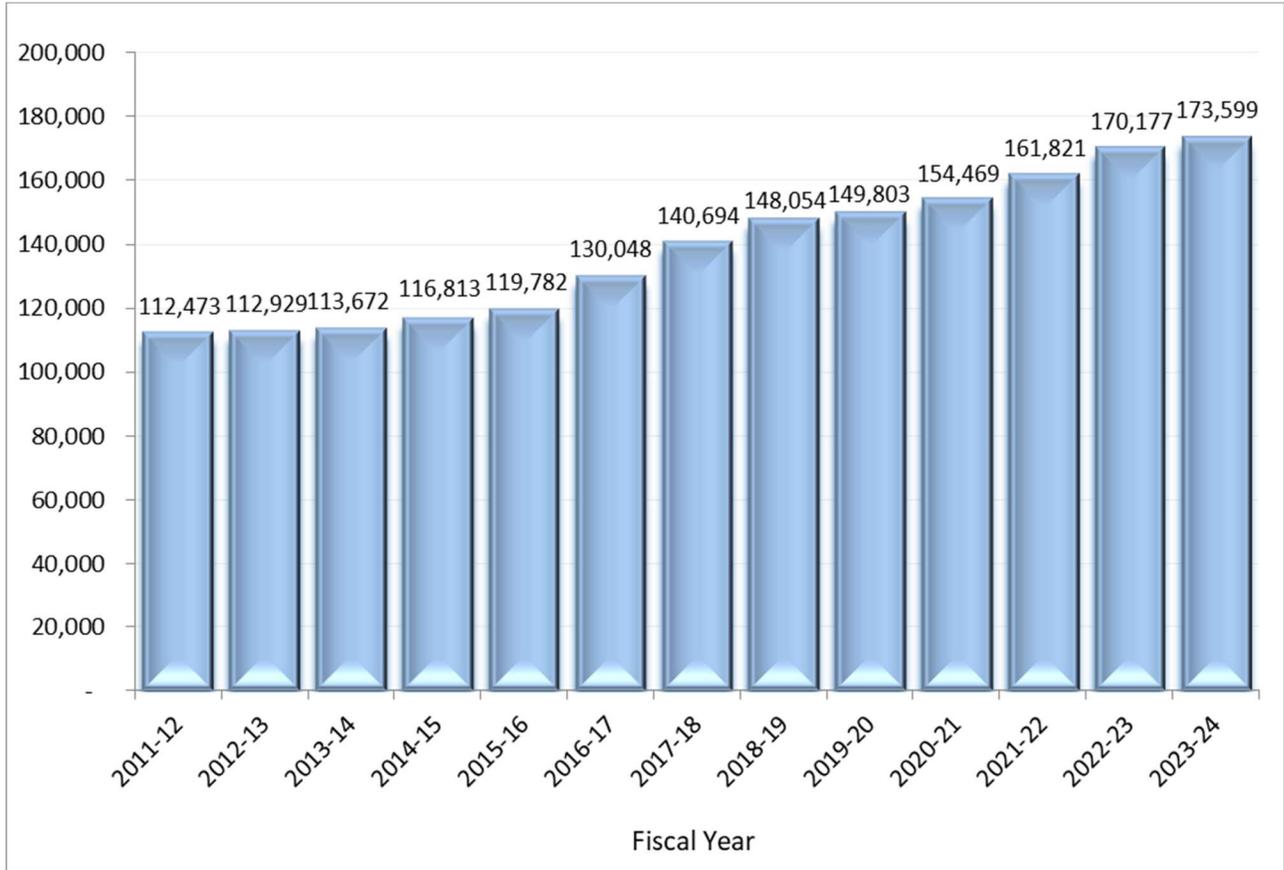
REPORTING REQUIREMENT	REPORTING PERIOD	PERFORMANCE STANDARD	NOVEMBER 2023 PERFORMANCE
<b>Customer Service</b>			
Service Level /Speed of Answer	Monthly	80% answered within 60 seconds	90% answered within 60 seconds
Abandon Percentage	Monthly	4% <	0.51%
Customer Satisfaction Score	Monthly	4.5 =>	4.88
First Contact Resolution	Monthly	85% of calls resolved on the first contact	94%
<b>Timeliness of Case Resolution</b>			
	Monthly	90% of cases resolved in one (1) business day	98%
	Monthly	98% of cases resolved within five (5) business days	100%
<b>Mail Performance</b>			
Processing Returned Mail	Monthly	Per business day in which 90% of returned mail is processed within three (3) business days	100%
	Monthly	Per business day in which 100% of returned mail is processed within five (5) business days	100%
Research and resolve unidentified Payments	Monthly	100% of all unidentified payments are completely and accurately resolved within five (5) business days	100%
Payment Processing	Monthly	Per business day in which 100% of payments are processed within two (2) business days	100%
<b>Accounting</b>			
Customer Refunds Processed	Monthly	Per business day in which 100% of all refunds are completely and accurately issued within five (5) business days	100%

## JOINT AGENCY TRANSPONDER DISTRIBUTION

6C TRANSPONDER DISTRIBUTION	November 23		October 23		FY 2023-24	
	Tags	% of Total	Tags	% of Total	Average To-Date	
<b>Issued</b>						
To New Accounts	2,079	22.2%	1,847	22.2%	1,959	26.2%
Additional Tags to Existing Accounts	6,410	76.0%	6,318	76.0%	6,505	71.3%
Replacement Transponders	199	1.8%	148	1.8%	227	2.6%
<b>Total Issued</b>	<b>8,688</b>		<b>8,313</b>		<b>8,650</b>	

At the end of November 2023, the 91 EL had 173,599 active customer accounts and 681,559 transponders classified as assigned.

**Number of Accounts by FY  
As of November 30, 2023**







**Orange County Transportation Authority  
Riverside County Transportation Commission**



Status Report

December 2023

As of December 31, 2023

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## Table of Contents

Operations Overview OCTA.....	3
Traffic and Revenue Statistics for OCTA.....	3
OCTA Traffic and Revenue Summary.....	5
OCTA Peak-Hour Volumes .....	6
OCTA Eastbound Peak-Hour Volumes .....	6
OCTA Westbound Peak-Hour Volumes .....	7
OCTA Operational Highlights .....	8
Financial Highlights OCTA .....	9
Operations Overview RCTC.....	10
Traffic and Revenue Statistics for RCTC.....	10
RCTC Traffic and Revenue Summary.....	12
RCTC Peak-Hour Volumes .....	13
RCTC Operational Highlights.....	13
Financial Highlights RCTC .....	14
Joint Agency Trip and Revenue Statistics.....	15
Joint Agency Traffic Statistics .....	15
Joint Agency Performance Measures.....	16
Joint Agency Transponder Distribution.....	16

# OPERATIONS OVERVIEW OCTA

## TRAFFIC AND REVENUE STATISTICS FOR OCTA

Total traffic volume on the 91 Express Lanes (91 EL) for December 2023 was 1,705,918. This represents a daily average of 55,030 vehicles. This is an 8.8 percent increase in total traffic volume from the same period last year, which totaled 1,568,610. Potential toll revenue for December was \$5,258,734, which represents an increase of 6.5 percent from the prior year’s total of \$4,937,539. Carpool percentage for December was 26.9 percent as compared to the previous year’s rate of 25.4 percent.

Month-to-date (MTD) traffic and revenue data is summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the Orange County Transportation Authority (OCTA) 91 EL and associated potential revenue for the month of December 2023.

### Current MTD as of December 31, 2023

	DEC-23 MTD Actual	DEC-22 MTD Actual	Yr-to-Yr % Variance
<b>Trips</b>			
Full Toll Lanes	1,247,005	1,170,734	6.5%
3+ Lanes	458,913	397,876	15.3%
Total Gross Trips	1,705,918	1,568,610	8.8%
<b>Revenue</b>			
Full Toll Lanes	\$5,185,550	\$4,869,354	6.5%
3+ Lanes	\$73,183	\$68,185	7.3%
Total Gross Revenue	\$5,258,734	\$4,937,539	6.5%
<b>Average Revenue per Trip</b>			
Average Full Toll Lanes	\$4.16	\$4.16	0.0%
Average 3+ Lanes	\$0.16	\$0.17	(5.9%)
Average Gross Revenue	\$3.08	\$3.15	(2.2%)



The 2024 fiscal year-to-date (YTD) traffic volume increased by 7.7 percent, and potential toll revenue increased by 7.6 percent when compared with the same period the prior year. YTD average revenue per trip is \$3.16.

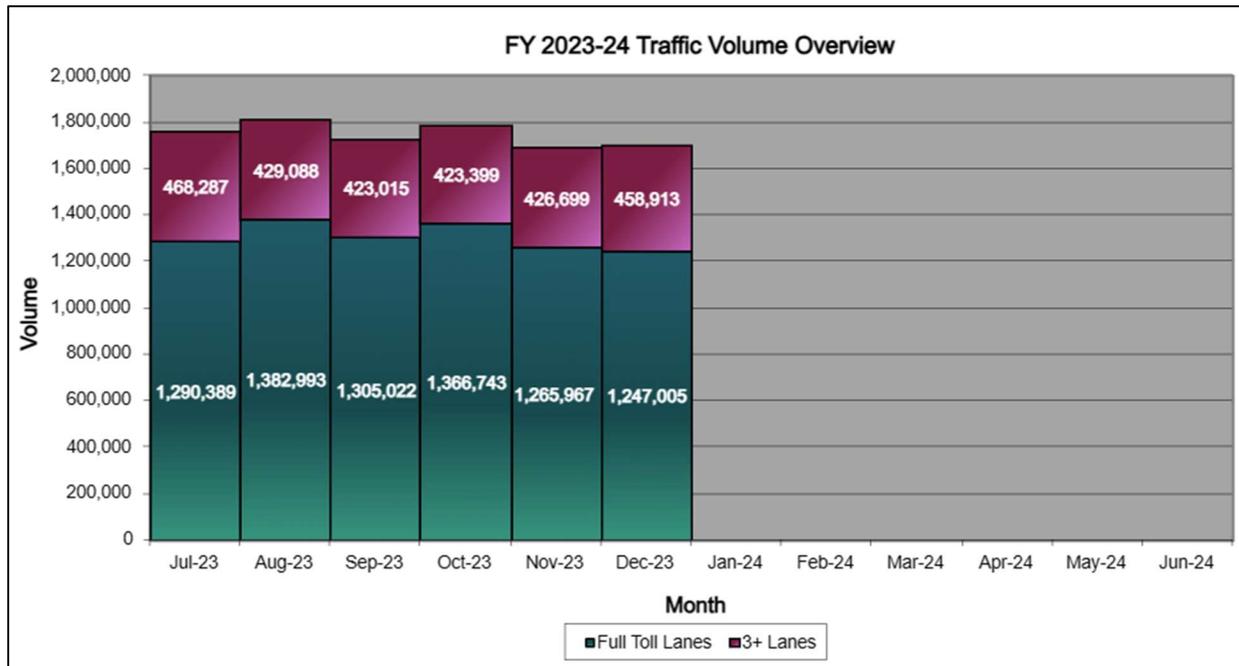
Fiscal YTD traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the OCTA 91 EL and associated potential revenue for the months of July 2023 through December 2023.

**Fiscal Year (FY) 2023-24 YTD as of December 31, 2023**

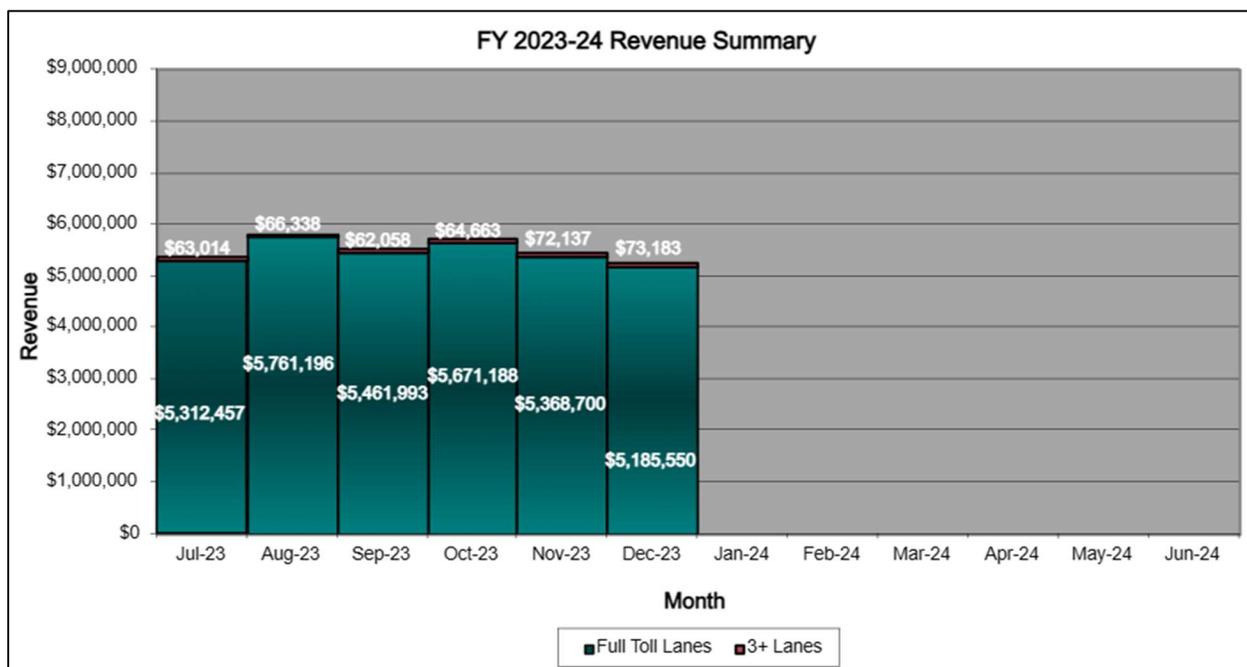
<b>Trips</b>	<b>FY 2023-24 YTD Actual (7/2023-12/2023)</b>	<b>FY 2022-23 YTD Actual (7/2022-12/2022)</b>	<b>Yr-to-Yr % Variance</b>
Full Toll Lanes	7,858,119	7,401,208	6.2%
3+ Lanes	2,629,401	2,332,699	12.7%
<b>Total Gross Trips</b>	<b>10,487,520</b>	<b>9,733,907</b>	<b>7.7%</b>
<b>Revenue</b>			
Full Toll Lanes	\$32,761,083	\$30,451,905	7.6%
3+ Lanes	\$401,392	\$368,647	8.9%
<b>Total Gross Revenue</b>	<b>\$33,162,475</b>	<b>\$30,820,552</b>	<b>7.6%</b>
<b>Average Revenue per Trip</b>			
Average Full Toll Lanes	\$4.17	\$4.11	1.5%
Average 3+ Lanes	\$0.15	\$0.16	(6.3%)
<b>Average Gross Revenue</b>	<b>\$3.16</b>	<b>\$3.17</b>	<b>(0.3%)</b>

## OCTA Traffic and Revenue Summary

The chart below reflects the total trips breakdown between full toll trips and high-occupancy vehicle (HOV3+) trips for FY 2023-24 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between full toll trips and HOV3+ trips for FY 2023-24 on a monthly basis.



## OCTA PEAK-HOUR VOLUMES

Peak-hour traffic in the eastbound and westbound directions reached or exceeded 90 percent of defined capacity seven times during the month of December 2023. As demonstrated on the next chart, westbound peak-hour traffic volumes top out at 92 percent of defined capacity. This is closely monitored since toll adjustments are made based upon capacity percentages per the OCTA Toll Policy for the 91 EL. If capacity is at 92 percent on a consistent basis (over six times during the prior 12 weeks), then an adjustment may be made to toll rates for that particular hour and day.

## OCTA EASTBOUND PEAK-HOUR VOLUMES

EASTBOUND WEEKDAY PEAK VOLUME:

PM Time	Monday 11/27/23				Tuesday 11/28/23				Wednesday 11/29/23				Thursday 11/30/23				Friday 12/01/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500																	\$8.85	473	2,838	83%
1500 - 1600																	\$8.40	531	2,795	82%
1600 - 1700																	\$6.45	507	2,783	82%
1700 - 1800																	\$7.15	627	2,947	87%
1800 - 1900																	\$7.15	705	2,704	80%
1900 - 2000																	\$6.65	689	2,355	69%

PM Time	Monday 12/04/23				Tuesday 12/05/23				Wednesday 12/06/23				Thursday 12/07/23				Friday 12/08/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	456	2,931	86%	\$5.60	452	2,849	84%	\$5.60	446	2,843	84%	\$8.20	523	3,085	91%	\$8.85	525	2,965	88%
1500 - 1600	\$5.95	503	2,916	86%	\$5.90	517	2,986	86%	\$7.90	513	2,952	87%	\$7.90	557	3,195	94%	\$8.40	545	2,972	87%
1600 - 1700	\$5.25	462	2,876	85%	\$4.75	480	3,005	88%	\$6.90	478	2,935	86%	\$7.40	469	3,042	89%	\$6.45	515	2,765	82%
1700 - 1800	\$5.10	544	2,899	85%	\$5.05	556	3,062	90%	\$5.70	574	2,953	87%	\$7.10	583	3,007	88%	\$7.15	565	2,870	84%
1800 - 1900	\$5.95	687	2,971	87%	\$4.25	628	2,774	82%	\$4.25	669	2,934	86%	\$4.15	660	3,023	89%	\$7.15	726	2,806	83%
1900 - 2000	\$4.15	588	2,113	62%	\$4.15	709	2,772	82%	\$4.15	764	2,841	84%	\$6.10	672	2,565	75%	\$6.65	639	2,357	69%

PM Time	Monday 12/11/23				Tuesday 12/12/23				Wednesday 12/13/23				Thursday 12/14/23				Friday 12/15/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	472	2,962	87%	\$5.60	444	2,922	86%	\$5.60	476	2,942	87%	\$8.20	469	2,691	85%	\$8.85	483	2,830	83%
1500 - 1600	\$5.95	518	2,884	85%	\$5.90	445	2,924	86%	\$7.90	509	2,832	83%	\$7.90	547	3,075	90%	\$8.40	594	2,882	85%
1600 - 1700	\$5.25	524	2,951	87%	\$4.75	427	2,986	88%	\$6.90	466	2,845	84%	\$7.40	502	2,931	86%	\$6.45	559	2,767	82%
1700 - 1800	\$5.10	598	3,039	89%	\$5.05	567	3,038	89%	\$5.70	561	2,692	79%	\$7.10	542	2,872	84%	\$7.15	633	2,806	83%
1800 - 1900	\$5.95	721	2,930	86%	\$4.25	703	3,028	89%	\$4.25	618	2,782	82%	\$4.15	639	2,683	79%	\$7.15	728	2,759	81%
1900 - 2000	\$4.15	547	1,878	55%	\$4.15	696	2,673	79%	\$4.15	768	2,841	84%	\$6.10	773	2,848	84%	\$6.65	730	2,422	71%

PM Time	Monday 12/18/23				Tuesday 12/19/23				Wednesday 12/20/23				Thursday 12/21/23				Friday 12/22/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.60	554	2,803	82%	\$5.60	457	2,603	77%	\$5.60	513	2,906	85%	\$8.20	591	2,997	88%	\$8.85	634	2,879	85%
1500 - 1600	\$5.95	504	2,574	76%	\$5.90	568	2,936	86%	\$7.90	532	2,927	86%	\$7.90	578	3,034	89%	\$8.40	672	2,792	82%
1600 - 1700	\$5.25	536	2,789	82%	\$4.75	518	2,953	87%	\$6.90	483	2,703	80%	\$7.40	523	2,933	86%	\$6.45	568	2,366	70%
1700 - 1800	\$5.10	621	2,873	85%	\$5.05	606	2,998	88%	\$5.70	644	2,980	88%	\$7.10	622	2,851	84%	\$7.15	572	2,121	62%
1800 - 1900	\$5.95	670	2,752	81%	\$4.25	680	2,904	85%	\$4.25	691	2,638	78%	\$4.15	555	2,076	61%	\$7.15	595	1,847	54%
1900 - 2000	\$4.15	717	2,428	71%	\$4.15	637	2,281	67%	\$4.15	506	1,546	45%	\$6.10	544	1,726	51%	\$6.65	542	1,542	45%

PM Time	Monday 12/25/23				Tuesday 12/26/23				Wednesday 12/27/23				Thursday 12/28/23				Friday 12/29/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$6.60	900	2,064	61%	\$5.60	674	2,641	78%	\$5.60	619	2,663	84%	\$8.20	653	2,978	88%	\$8.85	682	2,816	83%
1500 - 1600	\$6.60	818	1,773	52%	\$5.90	625	2,656	78%	\$7.90	580	2,748	81%	\$7.90	624	2,757	81%	\$8.40	632	2,755	81%
1600 - 1700	\$6.60	677	1,496	44%	\$4.75	577	2,397	71%	\$6.90	553	2,683	79%	\$7.40	629	2,818	83%	\$6.45	605	2,511	74%
1700 - 1800	\$6.60	718	1,494	44%	\$5.05	611	2,250	66%	\$5.70	585	2,451	72%	\$7.10	625	2,733	80%	\$7.15	589	2,205	65%
1800 - 1900	\$6.60	765	1,524	45%	\$4.25	581	1,775	52%	\$4.25	628	2,272	67%	\$4.15	750	2,537	75%	\$7.15	677	2,043	60%
1900 - 2000	\$6.60	799	1,534	45%	\$4.15	496	1,273	37%	\$4.15	706	2,043	60%	\$6.10	598	1,737	51%	\$6.65	632	1,611	47%



# OCTA WESTBOUND PEAK-HOUR VOLUMES

## WESTBOUND WEEKDAY PEAK VOLUME:

AM Time	Monday 11/27/23				Tuesday 11/28/23				Wednesday 11/29/23				Thursday 11/30/23				Friday 12/01/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500																	\$3.35	435	1,242	37%
0500 - 0600																	\$5.15	776	2,679	79%
0600 - 0700																	\$5.40	698	2,759	81%
0700 - 0800																	\$5.95	561	2,309	68%
0800 - 0900																	\$5.40	281	1,945	57%
0900 - 1000																	\$4.50	285	1,939	57%

AM Time	Monday 12/04/23				Tuesday 12/05/23				Wednesday 12/06/23				Thursday 12/07/23				Friday 12/08/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	495	1,468	43%	\$3.35	549	1,532	45%	\$3.35	534	1,545	45%	\$3.35	525	1,500	44%	\$3.35	416	1,252	37%
0500 - 0600	\$5.40	850	2,891	85%	\$5.40	919	3,067	90%	\$5.40	942	3,019	89%	\$5.40	918	3,115	92%	\$5.15	791	2,609	77%
0600 - 0700	\$5.60	661	2,908	86%	\$5.60	682	2,952	87%	\$5.60	657	2,979	88%	\$5.60	719	2,921	86%	\$5.40	676	2,818	83%
0700 - 0800	\$6.15	689	3,005	88%	\$6.15	641	2,904	85%	\$6.15	634	2,812	83%	\$6.15	632	2,789	82%	\$5.95	550	2,414	71%
0800 - 0900	\$5.60	360	2,642	78%	\$5.60	369	2,827	83%	\$5.60	325	2,332	69%	\$5.60	407	2,901	85%	\$5.40	331	2,245	66%
0900 - 1000	\$4.50	376	2,626	77%	\$4.50	391	2,678	79%	\$4.50	396	2,866	84%	\$4.50	350	2,514	74%	\$4.50	379	2,267	67%

AM Time	Monday 12/11/23				Tuesday 12/12/23				Wednesday 12/13/23				Thursday 12/14/23				Friday 12/15/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	487	1,423	42%	\$3.35	509	1,478	43%	\$3.35	507	1,406	41%	\$3.35	511	1,455	43%	\$3.35	449	1,238	36%
0500 - 0600	\$5.40	859	2,971	87%	\$5.40	777	2,457	72%	\$5.40	918	2,925	86%	\$5.40	959	3,113	92%	\$5.15	788	2,445	72%
0600 - 0700	\$5.60	677	2,919	86%	\$5.60	708	2,908	86%	\$5.60	624	2,668	78%	\$5.60	666	2,790	82%	\$5.40	700	2,537	75%
0700 - 0800	\$6.15	585	2,712	80%	\$6.15	664	2,995	88%	\$6.15	659	2,847	84%	\$6.15	652	2,928	86%	\$5.95	549	2,261	67%
0800 - 0900	\$5.60	389	2,587	76%	\$5.60	384	2,736	80%	\$5.60	384	2,781	82%	\$5.60	366	2,625	77%	\$5.40	353	1,966	58%
0900 - 1000	\$4.50	284	2,093	62%	\$4.50	402	2,829	83%	\$4.50	413	2,664	78%	\$4.50	329	2,279	67%	\$4.50	388	2,267	67%

AM Time	Monday 12/18/23				Tuesday 12/19/23				Wednesday 12/20/23				Thursday 12/21/23				Friday 12/22/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.35	469	1,392	41%	\$3.35	531	1,444	42%	\$3.35	449	1,201	35%	\$3.35	387	1,095	32%	\$3.35	295	834	25%
0500 - 0600	\$5.40	828	2,841	84%	\$5.40	828	2,818	83%	\$5.40	785	2,572	76%	\$5.40	737	2,332	69%	\$5.15	520	1,617	48%
0600 - 0700	\$5.60	702	2,836	83%	\$5.60	711	2,886	85%	\$5.60	635	2,574	76%	\$5.60	556	2,265	67%	\$5.40	422	1,635	48%
0700 - 0800	\$6.15	627	2,708	80%	\$6.15	615	2,745	81%	\$6.15	537	2,231	66%	\$6.15	455	1,913	56%	\$5.95	377	1,617	48%
0800 - 0900	\$5.60	397	2,442	72%	\$5.60	411	2,542	75%	\$5.60	345	2,206	65%	\$5.60	330	1,948	57%	\$5.40	290	1,539	45%
0900 - 1000	\$4.50	433	2,083	61%	\$4.50	399	2,187	64%	\$4.50	371	2,249	66%	\$4.50	313	1,925	57%	\$4.50	385	1,735	51%

AM Time	Monday 12/25/23				Tuesday 12/26/23				Wednesday 12/27/23				Thursday 12/28/23				Friday 12/29/23			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$1.85	51	54	2%	\$3.35	261	744	22%	\$3.35	349	963	28%	\$3.35	362	972	29%	\$3.35	305	805	24%
0500 - 0600	\$1.85	26	77	2%	\$5.40	530	1,571	46%	\$5.40	689	2,206	65%	\$5.40	672	2,058	61%	\$5.15	533	1,615	48%
0600 - 0700	\$1.85	29	99	3%	\$5.60	328	1,356	40%	\$5.60	517	2,365	70%	\$5.60	456	1,870	55%	\$5.40	380	1,417	42%
0700 - 0800	\$1.85	51	149	4%	\$6.15	271	1,144	34%	\$6.15	374	1,962	58%	\$6.15	320	1,444	42%	\$5.95	277	1,256	37%
0800 - 0900	\$3.35	93	311	9%	\$5.60	258	1,198	35%	\$5.60	347	1,672	49%	\$5.60	380	1,685	50%	\$5.40	317	1,455	43%
0900 - 1000	\$3.50	261	670	20%	\$4.50	381	1,427	42%	\$4.50	342	1,765	52%	\$4.50	478	2,151	63%	\$4.50	372	1,579	46%



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## OCTA OPERATIONAL HIGHLIGHTS

### **On-Road Operations**

OCTA Freeway Service Patrol responded to 24 calls during the month of December. Of those calls, 11 were to assist disabled vehicles, 8 were to tow vehicles, and 5 were to aid motorists in the 91 EL.

# FINANCIAL HIGHLIGHTS OCTA

## 91 Express Lanes Operating Statement

Description	YTD as of : <b>12/31/2023</b>		YTD Variance	
	Actual <sup>(1)</sup>	Budget <sup>(1)</sup>	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 29,765,380	\$ 24,589,974	\$ 5,175,406	21.0
Fee Revenue	\$ 4,445,167	\$ 2,251,734	\$ 2,193,433	97.4
<b>Total operating revenues</b>	<b>\$ 34,210,546</b>	<b>\$ 26,841,708</b>	<b>\$ 7,368,838</b>	<b>27.5</b>
<b>Operating expenses:</b>				
Contracted Services	\$ 2,771,280	\$ 3,584,160	\$ 812,880	22.7
Administrative Fee	\$ 1,892,172	\$ 2,302,056	\$ 409,884	17.8
Other Professional Services	\$ 469,542	\$ 464,728	\$ (4,814)	(1.0)
Credit Card Processing Fees	\$ 604,358	\$ 647,678	\$ 43,320	6.7
Toll Road Account Servicing	\$ 52,372	\$ 499,998	\$ 447,626	89.5
Other Insurance Expense	\$ 298,910	\$ 150,000	\$ (148,910)	(99.3)
Toll Road Maintenance Supply Repairs	\$ 269,308	\$ 308,478	\$ 39,170	12.7
Patrol Services	\$ 475,417	\$ 374,272	\$ (101,145)	(27.0)
Building Equipment Repairs and Maint	\$ 313,343	\$ 313,514	\$ 171	0.1
6C Transponders	\$ -	\$ -	\$ -	N/A
Other Services	\$ 20,500	\$ 49,998	\$ 29,498	59.0
Utilities	\$ 43,834	\$ 62,496	\$ 18,662	29.9
Office Expense	\$ 9,462	\$ 7,752	\$ (1,710)	(22.1)
Bad Debt Expense	\$ 76,784	\$ -	\$ (76,784)	N/A
Miscellaneous <sup>(2)</sup>	\$ 39,363	\$ 62,316	\$ 22,953	36.8
Leases	\$ 261,277	\$ 267,498	\$ 6,221	2.3
<b>Total operating expenses</b>	<b>\$ 7,597,922</b>	<b>\$ 9,094,944</b>	<b>\$ 1,497,022</b>	<b>16.5</b>
Depreciation and Amortization <sup>(3)</sup>	\$ 2,337,960	\$ -	\$ (2,337,960)	N/A
<b>Operating income (loss)</b>	<b>\$ 24,274,664</b>	<b>\$ 17,746,764</b>	<b>\$ 6,527,900</b>	<b>36.8</b>
<b>Nonoperating revenues (expenses):</b>				
Reimbursement from Other Agencies	\$ 107,064	\$ 180,000	\$ (72,936)	(40.5)
Interest Income	\$ 2,857,417	\$ 3,426,084	\$ (568,667)	(16.6)
Interest Expense	\$ (917,290)	\$ (1,511,776)	\$ 594,486	39.3
Other	\$ 541	\$ -	\$ 541	N/A
<b>Total nonoperating revenues (expenses)</b>	<b>\$ 2,047,731</b>	<b>\$ 2,094,308</b>	<b>\$ (46,577)</b>	<b>2.2</b>
Transfers In	\$ -	\$ -	\$ -	N/A
Transfers Out <sup>(4)</sup>	\$ (1,508,881)	\$ (519,077)	\$ (989,804)	(190.7)
<b>Net income (loss)</b>	<b>\$ 24,813,514</b>	<b>\$ 19,321,995</b>	<b>\$ 5,491,519</b>	<b>28.4</b>

<sup>1</sup>Actual amounts are accounted for on the accrual basis of accounting in an enterprise fund. Budget amounts are accounted for on a modified accrual basis of accounting.

<sup>2</sup>Miscellaneous expenses include: Bond Insurance Costs, Bank Service Charge, Transponder Materials, Subscriptions.

<sup>3</sup>Depreciation and amortization are not budgeted items.

<sup>4</sup>Transfers Out: For M2 Project I and Project J expense reimbursements.

## Capital Asset Activity

During the six months ending December 31, 2023, capital asset activities included payments of \$475,742 attributed to the back-office system implementation project.



# OPERATIONS OVERVIEW RCTC

## TRAFFIC AND REVENUE STATISTICS FOR RCTC

Total traffic volume on the 91 EL for December 2023 was 1,563,488. This represents a daily average of 50,435 vehicles. This is an 18 percent increase in gross trips from the same period last year, which totaled 1,325,035. Potential toll revenue for December was \$7,605,682, which represents an increase of 48.4 percent from the prior year’s total of \$5,125,487. Carpool percentage for December was 25.4 percent as compared to the previous year’s rate of 24.3 percent.

MTD traffic and revenue data is summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the Riverside County Transportation Commission (RCTC) 91 EL and associated potential revenue for the month of December 2023.

### Current MTD as of December 31, 2023

Trips	DEC-23 MTD Actual	Stantec MTD Projected	# Variance	% Variance	DEC-22 MTD Actual	Yr-to-Yr % Variance
Full Toll Lanes	1,165,656	888,857	276,799	31.1%	1,002,439	16.3%
3+ Lanes	397,832	334,428	63,404	19.0%	322,596	23.3%
Total Gross Trips	1,563,488	1,223,285	340,203	27.8%	1,325,035	18.0%
<b>Revenue</b>						
Full Toll Lanes	\$7,533,884	\$4,203,857	\$3,330,027	79.2%	\$5,072,859	48.5%
3+ Lanes	\$71,798	\$0	\$71,798		\$52,628	36.4%
Total Gross Revenue	\$7,605,682	\$4,203,857	\$3,401,825	80.9%	\$5,125,487	48.4%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$6.46	\$4.73	\$1.73	36.6%	\$5.06	27.7%
Average 3+ Lanes	\$0.18	\$0.00	\$0.18		\$0.16	12.5%
Average Gross Revenue	\$4.86	\$3.44	\$1.42	41.3%	\$3.87	25.6%



The 2024 fiscal YTD traffic volume increased by 9.7 percent, and potential toll revenue increased by 28.3 percent when compared with the same period the prior year. YTD average revenue per trip is \$4.65.

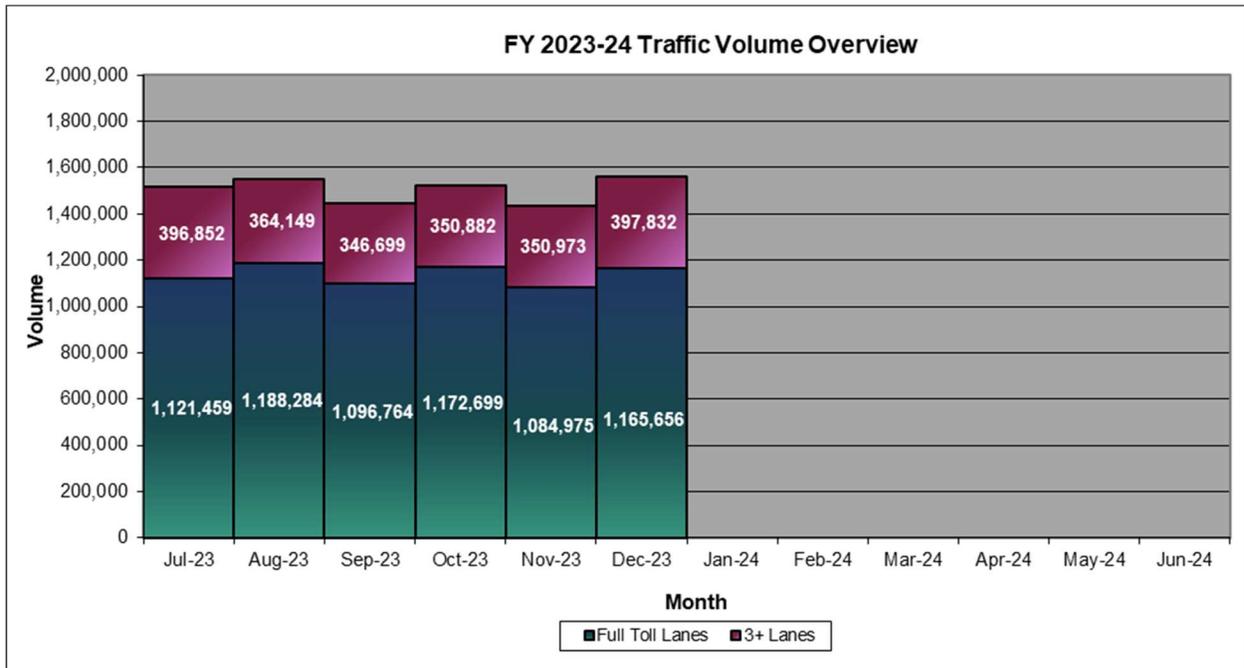
Fiscal YTD traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the RCTC 91 EL and associated potential revenue for the months of July 2023 through December 2023.

**FY 2023-24 YTD as of December 31, 2023**

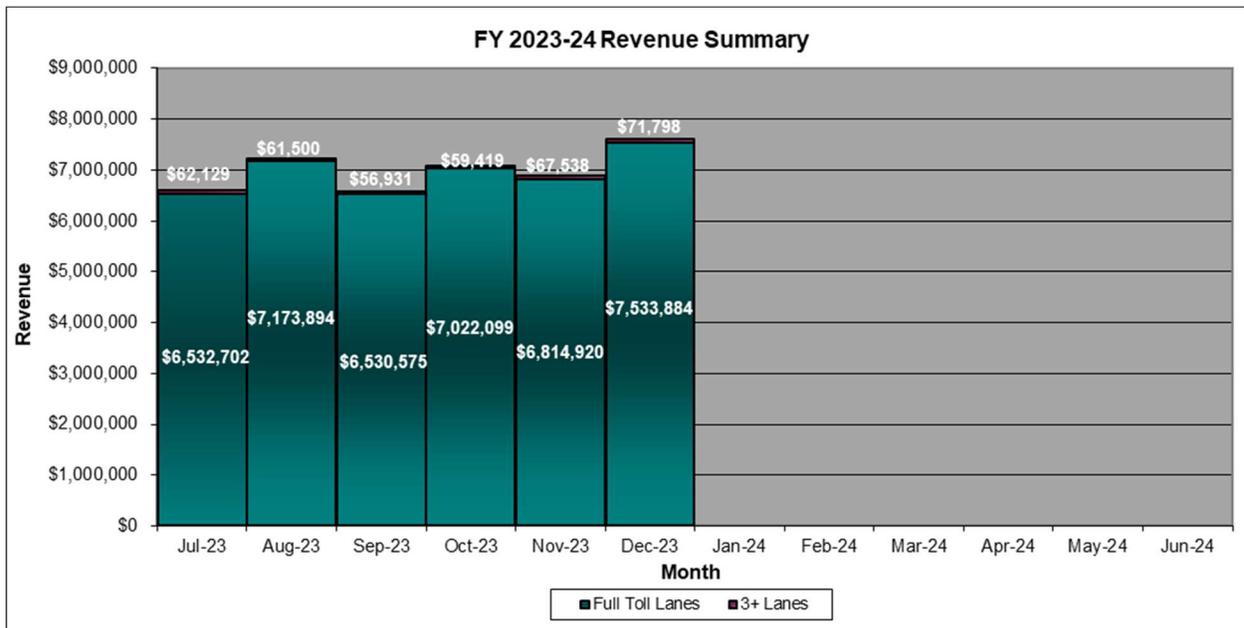
Trips	FY 2023-24 YTD Actual (7/2023-12/2023)	Stantec YTD Projected	# Variance	% Variance	FY 2022-23 YTD Actual (7/2022-12/2022)	Yr-to-Yr % Variance
Full Toll Lanes	6,829,837	5,607,571	1,222,266	21.8%	6,343,256	7.7%
3+ Lanes	2,207,387	2,092,285	115,102	5.5%	1,893,487	16.6%
Total Gross Trips	9,037,224	7,699,856	1,337,368	17.4%	8,236,743	9.7%
<b>Revenue</b>						
Full Toll Lanes	\$41,608,074	\$27,242,714	\$14,365,360	52.7%	\$32,434,097	28.3%
3+ Lanes	\$379,315	\$0	\$379,315		\$283,820	33.6%
Total Gross Revenue	\$41,987,389	\$27,242,714	\$14,744,675	54.1%	\$32,717,917	28.3%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$6.09	\$4.86	\$1.23	25.3%	\$5.11	19.2%
Average 3+ Lanes	\$0.17	\$0.00	\$0.17		\$0.15	13.3%
Average Gross Revenue	\$4.65	\$3.54	\$1.11	31.4%	\$3.97	17.1%

## RCTC Traffic and Revenue Summary

The chart below reflects the total trips broken down between full toll lanes and HOV3+ lanes for FY 2023-24 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between full toll lanes and HOV3+ lanes for FY 2023-24 on a monthly basis.



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## RCTC PEAK-HOUR VOLUMES

On November 20, 2023, the RCTC 91 EL transitioned to dynamic pricing, which adjusts toll rates based on traffic volumes to maintain free-flowing trips in accordance with RCTC's 91 Express Lanes Toll Policy and Toll Schedule. The dynamic pricing is being closely monitored.

## RCTC OPERATIONAL HIGHLIGHTS

### On-Road Operations

RCTC Freeway Service Patrol responded to 166 calls during the month of December. Of those calls, 125 were to assist disabled vehicles, 24 calls to remove debris, and 17 were in response to accidents that affected the 91 EL.

# FINANCIAL HIGHLIGHTS RCTC

## RCTC 91 Express Lanes Operating Statement

Description	YTD as of : <b>12/31/2023</b>		YTD Variance	
	Actual <sup>1</sup>	Budget	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 38,957,455.43	\$ 29,603,750.00	\$ 9,353,705.43	31.6
Fee Revenue	3,572,443.12	2,936,500.00	635,943.12	21.7
<b>Total operating revenues</b>	<b>42,529,898.55</b>	<b>32,540,250.00</b>	<b>9,989,648.55</b>	<b>30.7</b>
<b>Operating expenses:</b>				
Salaries and Benefits	493,692.38	450,500.00	(43,192.38)	(9.6)
Legal Services	6,946.59	102,500.00	95,553.41	93.2
Advisory Services	19,212.13	37,000.00	17,787.87	48.1
Audit and Accounting Fees	34,454.00	19,000.00	(15,454.00)	(81.3)
Service Fees	9,217.33	6,500.00	(2,717.33)	(41.8)
Other Professional Services	273,274.00	626,250.00	352,976.00	56.4
Lease Expense	133,570.49	175,800.00	42,229.51	24.0
Operations	1,893,491.43	2,631,950.00	738,458.57	28.1
Utilities	27,790.44	84,300.00	56,509.56	67.0
Supplies and Materials	2,214.53	2,000.00	(214.53)	(10.7)
Membership and Subscription Fees	28,286.67	13,000.00	(15,286.67)	(117.6)
Office Equipment & Furniture (Non-Capital)	-	20,000.00	20,000.00	100.0
Maintenance/Repairs	153,263.56	251,000.00	97,736.44	38.9
Training Seminars and Conferences	725.00	4,000.00	3,275.00	81.9
Transportation Expenses	741.65	1,450.00	708.35	48.9
Lodging	999.10	1,500.00	500.90	33.4
Meals	337.99	1,500.00	1,162.01	77.5
Other Staff Expenses	208.46	250.00	41.54	16.6
Advertising	134,008.45	100,000.00	(34,008.45)	(34.0)
Program Management	36,418.56	43,550.00	7,131.44	16.4
Program Operations	552,383.77	5,220,900.00	4,668,516.23	89.4
Litigation Settlement	1,017.97	2,500.00	1,482.03	59.3
Furniture & Equipment	-	12,500.00	12,500.00	100.0
Improvements	-	15,000.00	15,000.00	100.0
Bad Debt Expense	76,754.70	35,000.00	(41,754.70)	(119.3)
<b>Total operating expenses</b>	<b>3,879,009.20</b>	<b>9,857,950.00</b>	<b>5,978,940.80</b>	<b>60.7</b>
<b>Operating income (loss)</b>	<b>38,650,889.35</b>	<b>22,682,300.00</b>	<b>15,968,589.35</b>	<b>70.4</b>
<b>Nonoperating revenues (expenses):</b>				
Interest Revenue	2,187,624.70	640,250.00	1,547,374.70	(241.7)
Other Miscellaneous Revenue	(28.10)	-	(28.10)	N/A
Loss on Refunding	-	-	-	N/A
Principal Expense	-	-	-	N/A
Interest Expense	(12,477,117.64)	(11,100,500.00)	(1,376,617.64)	12.4
<b>Total nonoperating revenues (expenses)</b>	<b>(10,289,521.04)</b>	<b>(10,460,250.00)</b>	<b>170,728.96</b>	<b>1.6</b>
Transfers In	-	-	-	N/A
Transfers Out	(204,300.00)	(511,800.00)	307,500.00	(60.1)
<b>Net income (loss)</b>	<b>\$ 28,157,068.31</b>	<b>\$ 11,710,250.00</b>	<b>\$ 16,446,818.31</b>	<b>140.4</b>

<sup>1</sup> Unaudited

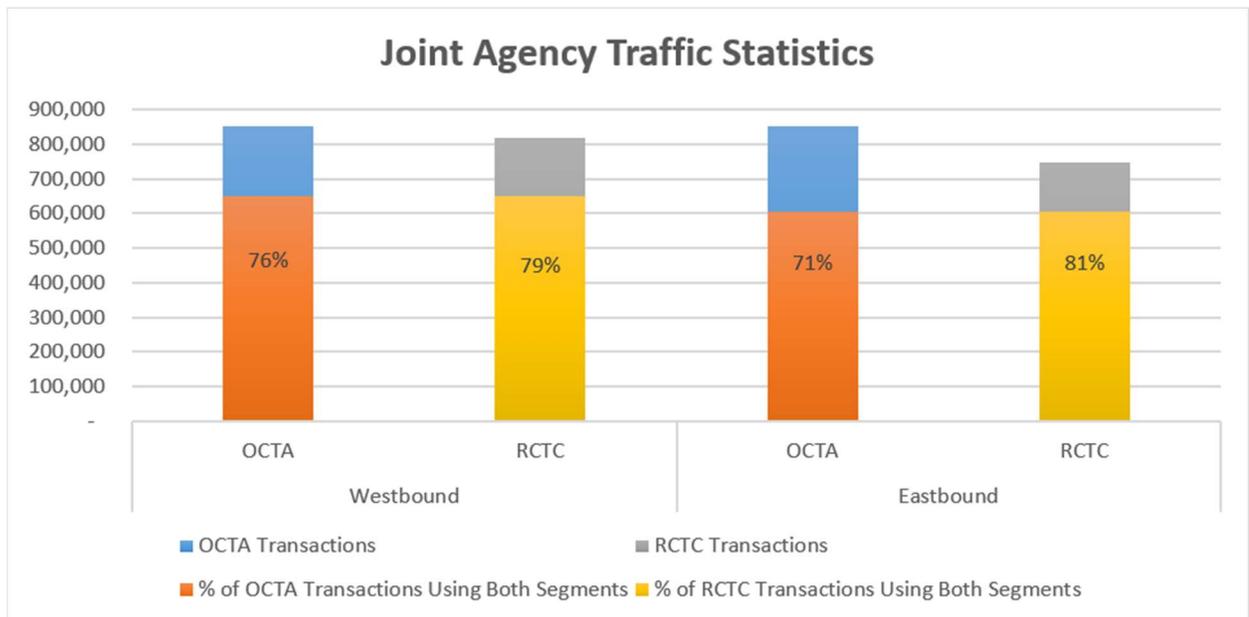
## JOINT AGENCY TRIP AND REVENUE STATISTICS

### MULTI AGENCY TRIP AND REVENUE STATISTICS

MONTH ENDING December 31, 2023

MTD	Transactions by Agency	Transactions Using Both Segments	% Using Both Segments	Revenue
<b>Westbound</b>				
OCTA	852,697	649,311	76%	\$2,360,091.15
RCTC	817,649	649,311	79%	\$4,209,985.20
<b>Eastbound</b>				
OCTA	853,221	603,910	71%	\$2,898,642.48
RCTC	745,839	603,910	81%	\$3,395,697.12

## JOINT AGENCY TRAFFIC STATISTICS



## JOINT AGENCY PERFORMANCE MEASURES

REPORTING REQUIREMENT	REPORTING PERIOD	PERFORMANCE STANDARD	DECEMBER 2023 PERFORMANCE
<b>Customer Service</b>			
Service Level /Speed of Answer	Monthly	80% answered within 60 seconds	84% answered within 60 seconds
Abandon Percentage	Monthly	4% <	1.17%
Customer Satisfaction Score	Monthly	4.5 =>	4.89
First Contact Resolution	Monthly	85% of calls resolved on the first contact	93%
<b>Timeliness of Case Resolution</b>			
	Monthly	90% of cases resolved in one (1) business day	98%
	Monthly	98% of cases resolved within five (5) business days	99.5%
<b>Mail Performance</b>			
Processing Returned Mail	Monthly	Per business day in which 90% of returned mail is processed within three (3) business days	100%
	Monthly	Per business day in which 100% of returned mail is processed within five (5) business days	100%
Research and resolve unidentified Payments	Monthly	100% of all unidentified payments are completely and accurately resolved within five (5) business days	100%
Payment Processing	Monthly	Per business day in which 100% of payments are processed within two (2) business days	100%
<b>Accounting</b>			
Customer Refunds Processed	Monthly	Per business day in which 100% of all refunds are completely and accurately issued within five (5) business days	100%

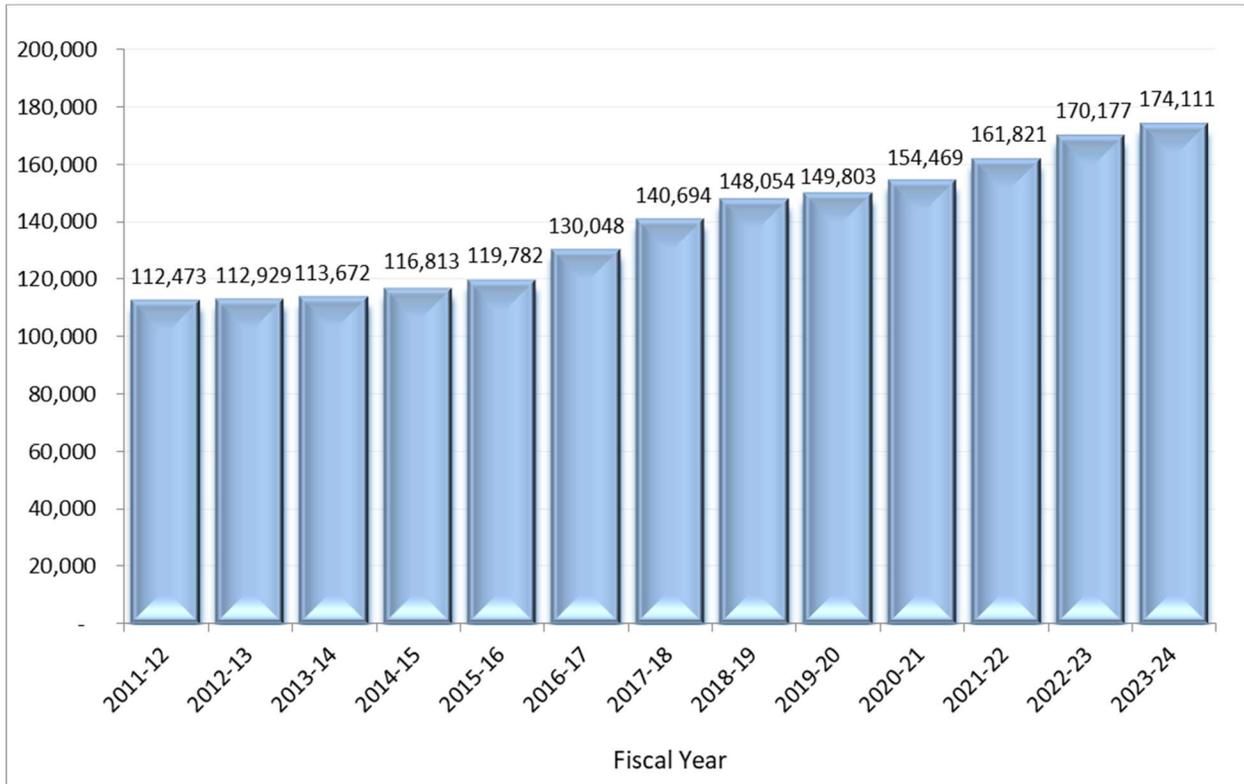
## JOINT AGENCY TRANSPONDER DISTRIBUTION

6C TRANSPONDER DISTRIBUTION	December 23		November 23		FY 2023-24	
	Tags	% of Total	Tags	% of Total	Average To-Date	
<b>Issued</b>						
To New Accounts	1,689	23.7%	2,079	22.2%	1,944	26.2%
Additional Tags to Existing Accounts	5,301	74.3%	6,410	76.0%	6,304	71.3%
Replacement Transponders	136	2%	199	1.8%	212	2.6%
<b>Total Issued</b>	<b>7,126</b>		<b>8,688</b>		<b>8,460</b>	

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At the end of December 2023, the 91 EL had 174,111 active customer accounts and 684,487 transponders classified as assigned.

**Number of Accounts by FY  
As of December 31, 2023**





# **AGENDA ITEM 6F**



<b>RIVERSIDE COUNTY TRANSPORTATION COMMISSION</b>	
<b>DATE:</b>	April 10, 2024
<b>TO:</b>	Riverside County Transportation Commission
<b>FROM:</b>	Anthony Parada, Senior Management Analyst Jennifer Crosson, Toll Operations Director
<b>THROUGH:</b>	Anne Mayer, Executive Director
<b>SUBJECT:</b>	15 Express Lanes Monthly Status Reports

**STAFF RECOMMENDATION:**

This item is for the Commission to:

- 1) Receive and file the 15 Express Lanes Monthly Reports for the three months from October to December 2023.

**BACKGROUND INFORMATION:**

The monthly 15 Express Lanes reports for the three months from October to December 2023 are attached. The monthly reports provide information about 15 Express Lanes performance and activity.

**FISCAL IMPACT:**

This item is for informational purposes only. There is no fiscal impact.

Attachments:

- 1) 15 Express Lanes Monthly Status Report for October 2023
- 2) 15 Express Lanes Monthly Status Report for November 2023
- 3) 15 Express Lanes Monthly Status Report for December 2023





*RiversideExpress*  
***15 ExpressLanes***

Status Report  
October 31, 2023

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## Table of Contents

Traffic and Revenue .....	3
Traffic and Revenue Summary .....	5
Peak-Hour Volumes .....	6
Customer Service.....	7
Performance Measures .....	7
Customer Contact Activity .....	7
Operational Highlights.....	8
On-Road Operations .....	8
Operational Activity .....	8
Financial Highlights .....	9

## TRAFFIC AND REVENUE

Total toll transactions on the 15 Express Lanes for October 2023 was 2,368,771. This represents a daily average of 76,412 transactions. Potential toll revenue for October was \$2,979,509. Carpool percentage for October was 11.5%.

Month-to-date (MTD) traffic and revenue data is summarized in the table below. The following transactions and revenue statistics tables represent all transactions on the 15 Express Lanes and associated potential revenue for the month of October 2023.

### Current Month-to-Date as of October 31, 2023

Transactions	OCT-23 MTD	Stantec MTD Projected	# Variance	% Variance	OCT-22 MTD	Yr-to-Yr % Variance
SOV	2,096,522				1,916,291	9.4%
HOV3+	272,249				227,848	19.5%
Total Gross Transactions	2,368,771	2,856,857	(488,086)	(17.1%)	2,144,139	10.5%
<b>Revenue</b>						
SOV	\$2,979,509				\$2,430,640	22.6%
HOV3+	\$0				\$0	
Total Gross Revenue	\$2,979,509	\$2,851,943	\$127,566	4.5%	\$2,430,640	22.6%
<b>Average Revenue per Transaction</b>						
Average SOV	\$1.42				\$1.27	11.8%
Average HOV3+	\$0.00				\$0.00	
Average Gross Revenue	\$1.26	\$1.00	\$0.26	26.0%	\$1.13	11.5%

Direction	SOV	HOV3+	Transactions	% Total Transactions	Expected Revenue	% Expected Revenue
Northbound	1,031,553	128,102	1,159,655	49.0%	\$790,586	26.5%
Southbound	1,064,969	144,147	1,209,116	51.0%	\$2,188,923	73.5%
Totals	2,096,522	272,249	2,368,771	100.0%	\$2,979,509	100.0%

SOV: Single Occupancy Vehicle  
HOV3+: High Occupancy Vehicle

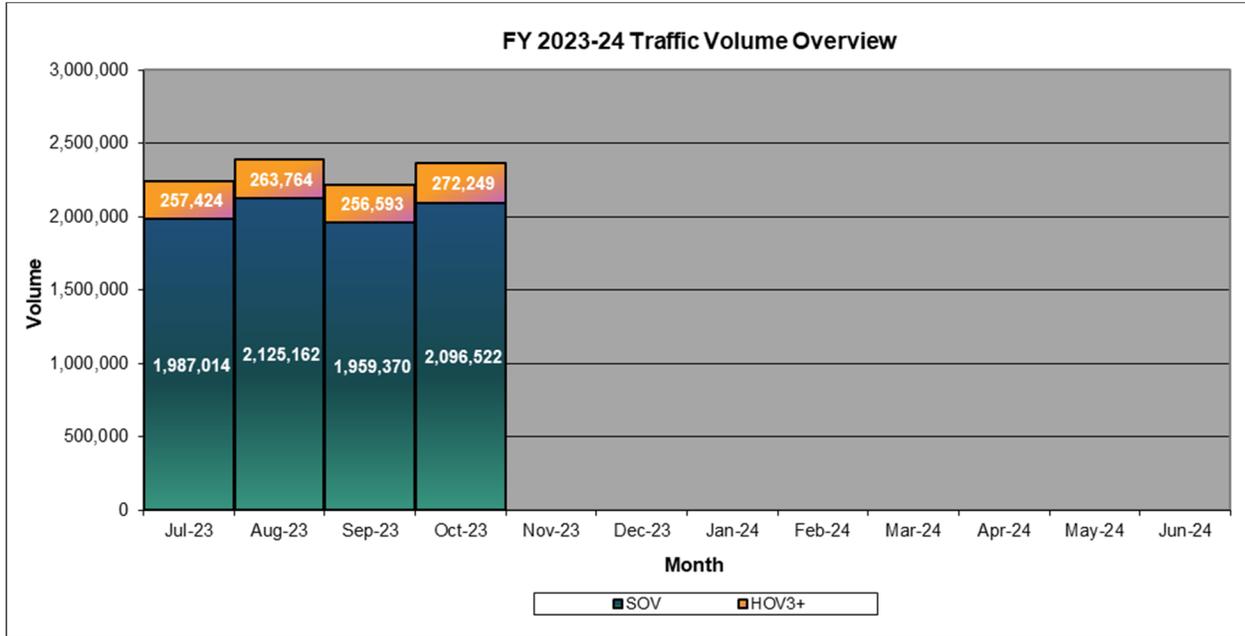
Fiscal year-to-date (YTD) traffic and revenue data are summarized in the table below. The following transaction and revenue statistics represent all transactions on the 15 Express Lanes and associated potential revenue for the months of July 2023 through October 2023. Year-to-date average revenue per-transaction is \$1.24.

**FY 2023-24 Year-to-Date as of October 31, 2023**

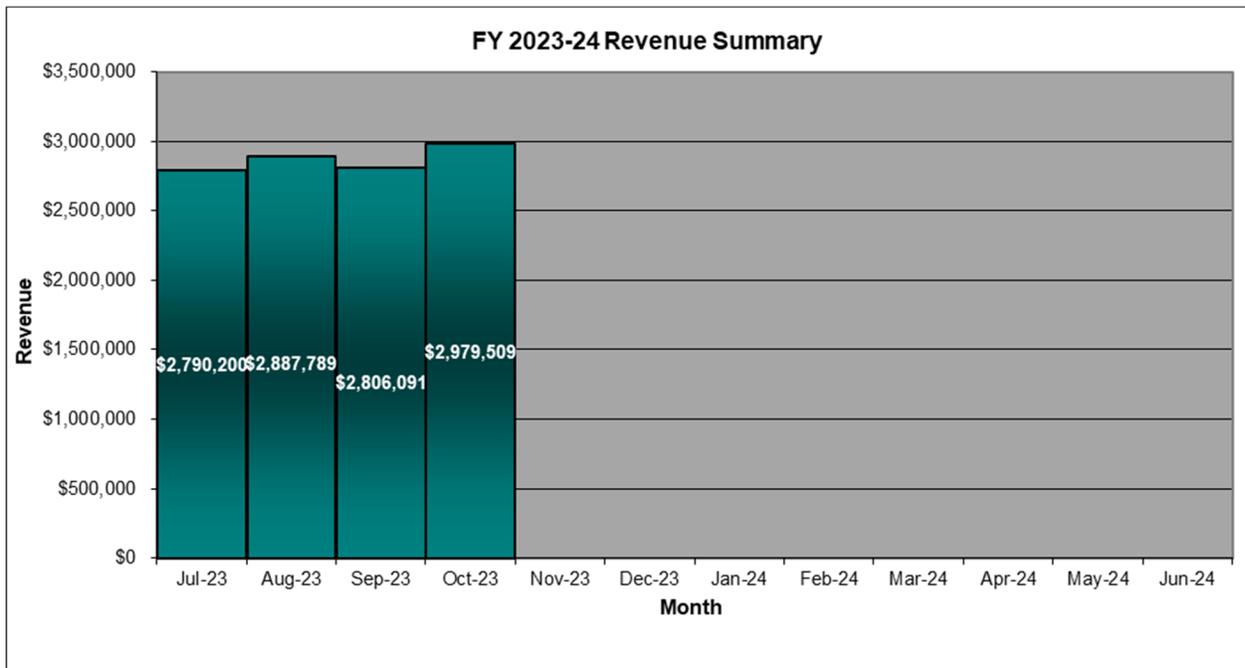
Transactions	FY 2023-24 YTD Actual	Stantec YTD Projected	# Variance	% Variance	FY 2022-23 YTD Actual	Yr-toYr % Variance
SOV	8,168,068				7,358,406	11.0%
HOV3+	1,050,030				889,191	18.1%
Total Gross Transactions	9,218,098	10,627,957	(1,409,859)	(13.3%)	8,247,597	11.8%
<b>Revenue</b>						
SOV	\$11,463,589				\$9,150,188	25.3%
HOV3+	\$0				\$0	
Total Gross Revenue	\$11,463,589	\$10,785,729	\$677,860	6.3%	\$9,150,188	25.3%
<b>Average Revenue per Transaction</b>						
Average SOV	\$1.40				\$1.24	12.9%
Average HOV3+	\$0.00				\$0.00	
Average Gross Revenue	\$1.24	\$1.01	\$0.23	22.8%	\$1.11	11.7%

## TRAFFIC AND REVENUE SUMMARY

The chart below reflects the total transactions breakdown between SOV and HOV3+ for FY 2023-24 on a monthly basis.



The chart below reflects the gross potential revenue for FY 2023-24 on a monthly basis.



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## PEAK-HOUR VOLUMES

The 15 Express Lanes features dynamic pricing, which adjusts toll rates based on traffic volumes and to maintain a free-flowing trip.

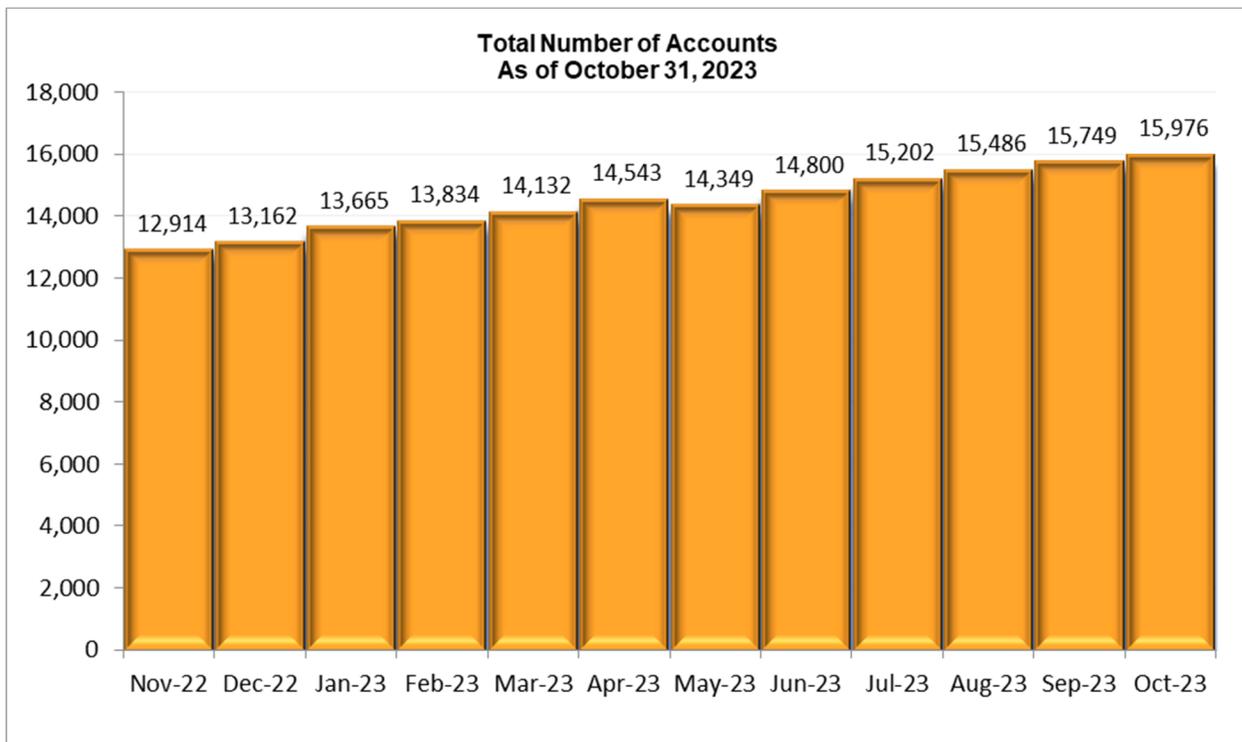
	<b>Morning Peak Northbound 4:00 - 10:00 AM</b>	<b>Afternoon Peak Southbound 2:00 - 8:00 PM</b>
HOV3+	10.4%	12.2%
Highest Toll	\$2.75	\$14.00
Highest Traffic Hour	5AM, 15N Cajalco/Magnolia 1,381 Transactions	3PM, 15S Magnolia/Cajalco 1,788 Transactions

## CUSTOMER SERVICE

### PERFORMANCE MEASURES

REPORTING REQUIREMENT	PERFORMANCE STANDARD	OCTOBER 2023 PERFORMANCE
<b>CUSTOMER ACCOUNTS</b>		
Transponder Fulfillment	100% within 2 business days	100% within 2 business days
Payment Posting	100% within 1 business day	100% within 1 business day
<b>CUSTOMER CALLS</b>		
Average Wait Time	Less than 150 seconds avg per week	10 seconds highest avg wait time
Abandon Rate	Less than 2%	0.3% abandon rate
Customer Satisfaction	90% minimum satisfaction rate	97.7% satisfaction rate
<b>CORRESPONDENCE</b>		
Email Response	100% within 2 business days	100% within 1 business day
Mail Response	100% within 3 business days	100% within 1 business day

At the end of October 2023, Riverside Express had 15,976 customer accounts and 44,420 transponders classified as assigned.



### CUSTOMER CONTACT ACTIVITY

During October, RiversideExpress.com was visited by 23,750 users and the Customer Service Center processed 1,468 pieces of correspondence.

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## OPERATIONAL HIGHLIGHTS

### **ON-ROAD OPERATIONS**

Freeway Service Patrol responded to 95 calls during the month of October. Of those calls, 56 were to assist disabled vehicles, 23 call to remove debris, and 16 were in response to an accident that affected the Express Lanes.

### **OPERATIONAL ACTIVITY**

The Customer Service Center (CSC) and Walk-In Center (WIC) located in Corona are open and assisting 15 Express Lanes customers. Calls received by the CSC during the month of October mostly consisted of violations inquiries. Sixty-four customers visited the WIC during the month of October, most were violations customers. Operational activities on the roadway and in the CSC continue to function, including aiding stranded motorists, providing incident management services, dispatching emergency vehicles through the traffic operations center, and responding to customer service and violation calls.

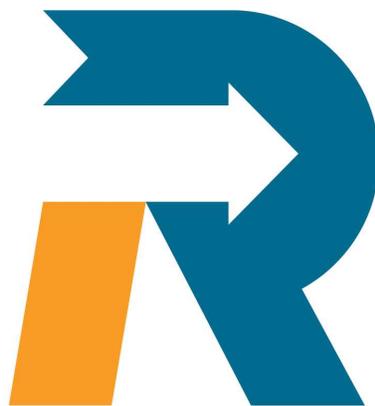
## FINANCIAL HIGHLIGHTS

### RCTC 15 Express Lanes Operating Statement

Description	YTD as of :		YTD Variance	
	Actual <sup>1</sup>	10/31/2023 Budget	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 11,186,193.90	\$ 9,020,666.67	\$ 2,165,527.23	24.0
Fee Revenue	2,850,919.47	1,948,833.33	902,086.14	46.3
<b>Total operating revenues</b>	<b>14,037,113.37</b>	<b>10,969,500.00</b>	<b>3,067,613.37</b>	<b>28.0</b>
<b>Operating expenses:</b>				
Salaries and Benefits	150,332.93	294,266.67	143,933.74	48.9
Legal Services	4,698.80	74,000.00	69,301.20	93.7
Advisory Services	3,692.37	20,333.33	16,640.96	81.8
Audit and Accounting Fees	7,000.00	10,000.00	3,000.00	30.0
Service Fees	3,378.13	7,333.33	3,955.20	53.9
Other Professional Services	103,270.05	313,666.67	210,396.62	67.1
Lease Expense	967.15	5,733.33	4,766.18	83.1
Operations	1,087,631.66	1,053,000.00	(34,631.66)	(3.3)
Utilities	63,949.66	45,033.33	(18,916.33)	(42.0)
Supplies and Materials	-	1,500.00	1,500.00	100.0
Membership and Subscription Fees	13,385.33	5,333.33	(8,052.00)	(151.0)
Office Equipment & Furniture (Non-Capital)	-	5,000.00	5,000.00	100.0
Maintenance/Repairs	96,441.73	170,400.00	73,958.27	43.4
Training Seminars and Conferences	-	2,666.67	2,666.67	100.0
Transportation Expenses	316.49	966.67	650.18	67.3
Lodging	179.51	833.33	653.82	78.5
Meals	151.23	166.67	15.44	9.3
Other Staff Expenses	62.95	166.67	103.72	62.2
Advertising	-	33,333.33	33,333.33	100.0
Program Management	13,432.03	25,633.33	12,201.30	47.6
Program Operations	1,114,127.24	2,937,566.67	1,823,439.43	62.1
Litigation Settlement	-	1,666.67	1,666.67	100.0
Furniture & Equipment	-	-	-	N/A
Improvements	-	10,000.00	10,000.00	100.0
Bad Debt Expense	57.39	500.00	442.61	88.5
<b>Total operating expenses</b>	<b>2,663,074.65</b>	<b>5,019,100.00</b>	<b>2,356,025.35</b>	<b>46.9</b>
<b>Operating income (loss)</b>	<b>11,374,038.72</b>	<b>5,950,400.00</b>	<b>5,423,638.72</b>	<b>91.1</b>
<b>Nonoperating revenues (expenses):</b>				
Interest Revenue	893,272.87	338,666.67	554,606.20	(163.8)
Other Miscellaneous Revenue	25,245.36	33,333.33	(8,087.97)	24.3
Interest Expense	(771,528.00)	-	(771,528.00)	N/A
<b>Total nonoperating revenues (expenses)</b>	<b>146,990.23</b>	<b>372,000.00</b>	<b>(225,009.77)</b>	<b>60.5</b>
Transfers In	203.86	103,333.33	(103,129.47)	99.8
Transfers Out	(114,600.00)	(98,800.00)	(15,800.00)	16.0
<b>Net income (loss)</b>	<b>\$ 11,406,632.81</b>	<b>\$ 6,326,933.33</b>	<b>\$ 5,079,699.48</b>	<b>80.3</b>

<sup>1</sup> Unaudited





*RiversideExpress*  
***15 ExpressLanes***

Status Report  
November 30, 2023

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# Table of Contents

Traffic and Revenue .....	3
Traffic and Revenue Summary .....	5
Peak-Hour Volumes .....	6
Customer Service .....	7
Performance Measures .....	7
Customer Contact Activity .....	7
Operational Highlights.....	8
On-Road Operations .....	8
Operational Activity .....	8
Financial Highlights.....	9

## TRAFFIC AND REVENUE

Total toll transactions on the 15 Express Lanes for November 2023 was 2,258,355. This represents a daily average of 75,279 transactions. Potential toll revenue for November was \$2,806,913. Carpool percentage for November was 11.8%.

Month-to-date (MTD) traffic and revenue data is summarized in the table below. The following transactions and revenue statistics tables represent all transactions on the 15 Express Lanes and associated potential revenue for the month of November 2023.

### Current Month-to-Date as of November 30, 2023

Transactions	NOV-23 MTD	Stantec MTD Projected	# Variance	% Variance	NOV-22 MTD	Yr-to-Yr % Variance
SOV	1,992,575				1,788,456	11.4%
HOV3+	265,780				211,790	25.5%
Total Gross Transactions	2,258,355	2,664,686	(406,331)	(15.2%)	2,000,246	12.9%
<b>Revenue</b>						
SOV	\$2,806,913				\$2,358,077	19.0%
HOV3+	\$0				\$0	
Total Gross Revenue	\$2,806,913	\$2,613,186	\$193,727	7.4%	\$2,358,077	19.0%
<b>Average Revenue per Transaction</b>						
Average SOV	\$1.41				\$1.32	6.8%
Average HOV3+	\$0.00				\$0.00	
Average Gross Revenue	\$1.24	\$0.98	\$0.26	26.5%	\$1.18	5.1%

Direction	SOV	HOV3+	Transactions	% Total Transactions	Expected Revenue	% Expected Revenue
Northbound	986,070	125,471	1,111,541	49.2%	\$715,859	25.5%
Southbound	1,006,505	140,309	1,146,814	50.8%	\$2,091,054	74.5%
Totals	1,992,575	265,780	2,258,355	100.0%	\$2,806,913	100.0%

SOV: Single Occupancy Vehicle  
HOV3+: High Occupancy Vehicle

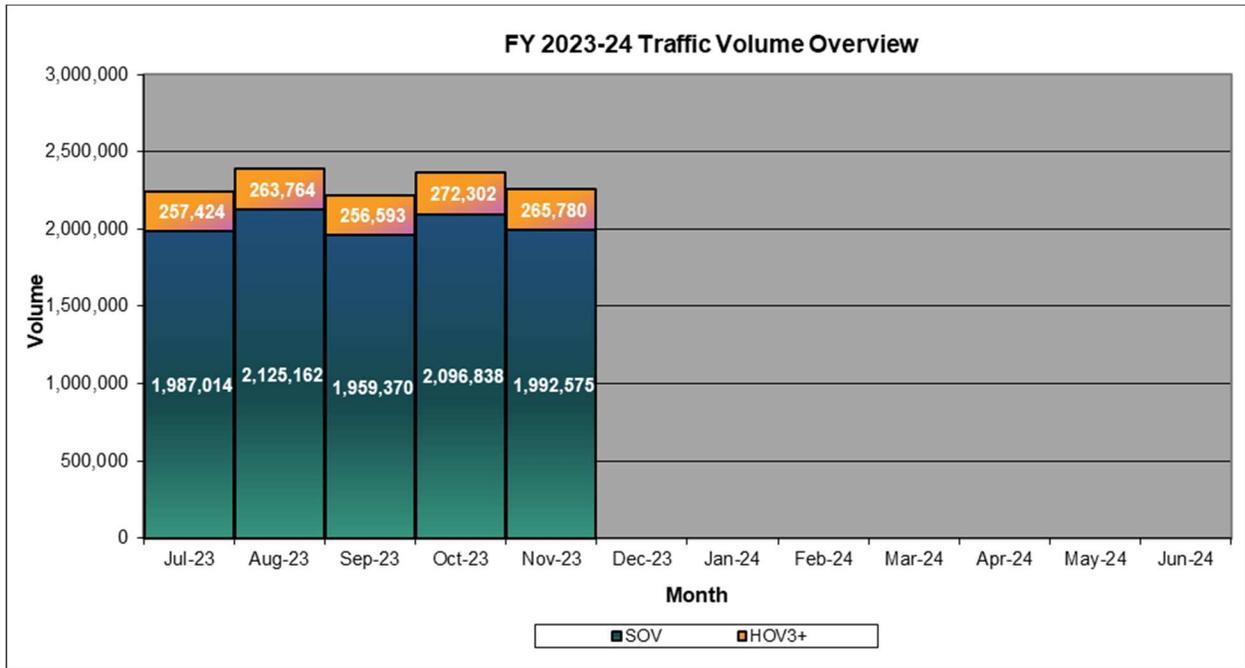
Fiscal year-to-date (YTD) traffic and revenue data are summarized in the table below. The following transaction and revenue statistics represent all transactions on the 15 Express Lanes and associated potential revenue for the months of July 2023 through November 2023. Year-to-date average revenue per-transaction is \$1.24.

**FY 2023-24 Year-to-Date as of November 30, 2023**

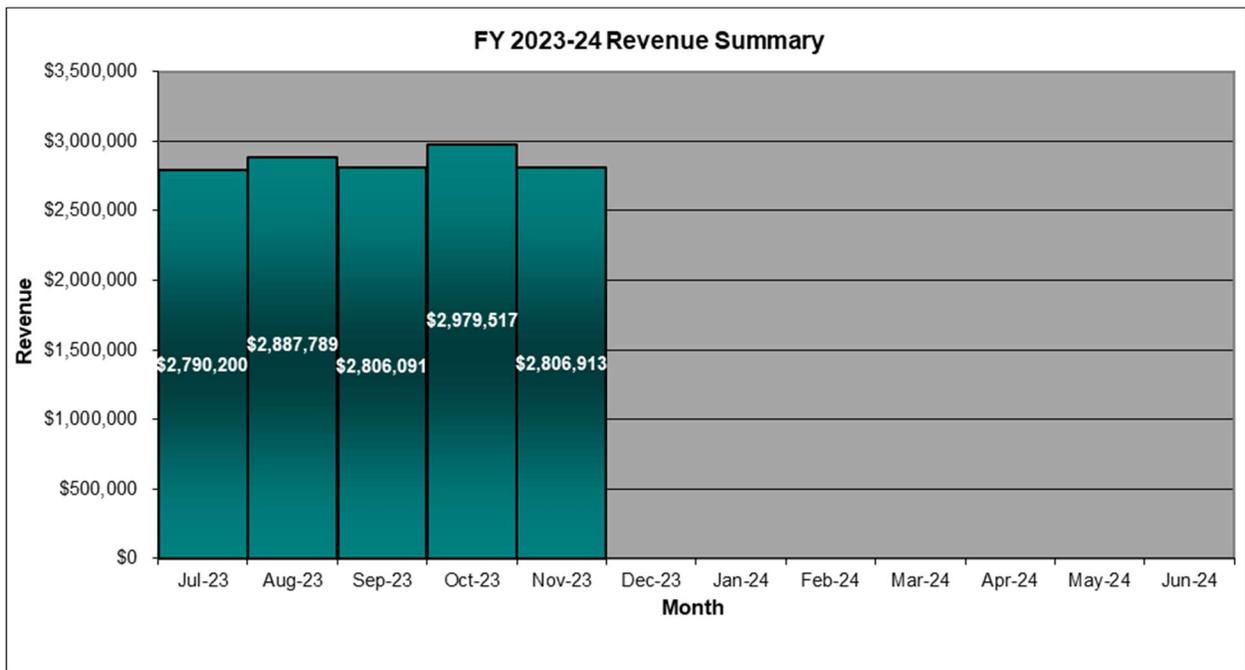
Transactions	FY 2023-24 YTD Actual	Stantec YTD Projected	# Variance	% Variance	FY 2022-23 YTD Actual	Yr-toYr % Variance
SOV	10,160,643				9,146,862	11.1%
HOV3+	1,315,810				1,100,981	19.5%
Total Gross Transactions	11,476,453	13,292,643	(1,816,190)	(13.7%)	10,247,843	12.0%
<b>Revenue</b>						
SOV	\$14,270,502				\$11,508,265	24.0%
HOV3+	\$0				\$0	
Total Gross Revenue	\$14,270,502	\$13,398,915	\$871,587	6.5%	\$11,508,265	24.0%
<b>Average Revenue per Transaction</b>						
Average SOV	\$1.40				\$1.26	11.1%
Average HOV3+	\$0.00				\$0.00	
Average Gross Revenue	\$1.24	\$1.01	\$0.23	22.8%	\$1.12	10.7%

## TRAFFIC AND REVENUE SUMMARY

The chart below reflects the total transactions breakdown between SOV and HOV3+ for FY 2023-24 on a monthly basis.



The chart below reflects the gross potential revenue for FY 2023-24 on a monthly basis.



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## PEAK-HOUR VOLUMES

The 15 Express Lanes features dynamic pricing, which adjusts toll rates based on traffic volumes and to maintain a free-flowing trip.

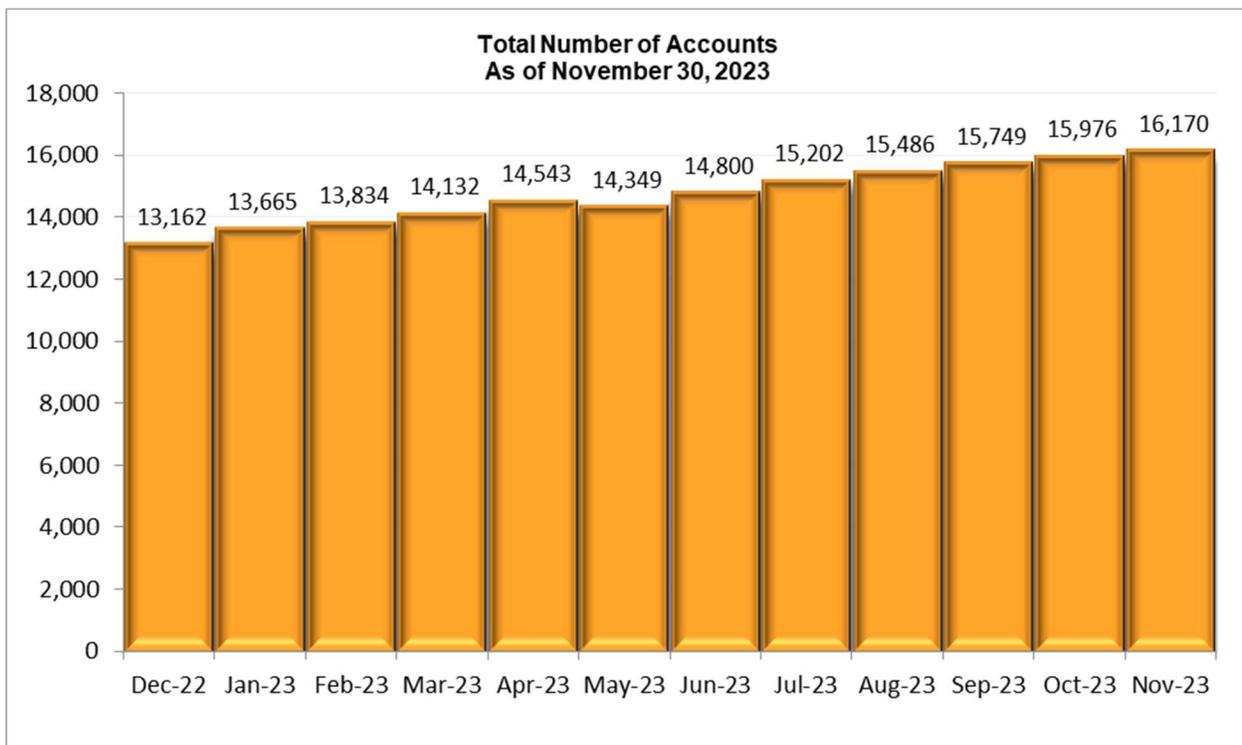
	<b>Morning Peak Northbound 4:00 - 10:00 AM</b>	<b>Afternoon Peak Southbound 2:00 - 8:00 PM</b>
HOV3+	10.8%	12.5%
Highest Toll	\$2.60	\$14.00
Highest Traffic Hour	7AM, 15N Cajalco/Magnolia 1,441 Transactions	4PM, 15S Limonite/Second 1,653 Transactions

## CUSTOMER SERVICE

### PERFORMANCE MEASURES

REPORTING REQUIREMENT	PERFORMANCE STANDARD	NOVEMBER 2023 PERFORMANCE
<b>CUSTOMER ACCOUNTS</b>		
Transponder Fulfillment	100% within 2 business days	100% within 1 business days
Payment Posting	100% within 1 business day	100% within 1 business day
<b>CUSTOMER CALLS</b>		
Average Wait Time	Less than 150 seconds avg per week	24 seconds highest avg wait time
Abandon Rate	Less than 2%	0.5% abandon rate
Customer Satisfaction	90% minimum satisfaction rate	96.9% satisfaction rate
<b>CORRESPONDENCE</b>		
Email Response	100% within 2 business days	100% within 1 business day
Mail Response	100% within 3 business days	100% within 1 business day

At the end of November 2023, Riverside Express had 16,170 customer accounts and 45,303 transponders classified as assigned.



### CUSTOMER CONTACT ACTIVITY

During November, RiversideExpress.com was visited by 22,348 users and the Customer Service Center processed 1,179 pieces of correspondence.

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## OPERATIONAL HIGHLIGHTS

### **ON-ROAD OPERATIONS**

Freeway Service Patrol responded to 121 calls during the month of November. Of those calls, 76 were to assist disabled vehicles, 29 call to remove debris, and 16 were in response to an accident that affected the Express Lanes.

### **OPERATIONAL ACTIVITY**

The Customer Service Center (CSC) and Walk-In Center (WIC) located in Corona are open and assisting 15 Express Lanes customers. Calls received by the CSC during the month of November mostly consisted of violations inquiries. Sixty-two customers visited the WIC during the month of November, most were violations customers. Operational activities on the roadway and in the CSC continue to function, including aiding stranded motorists, providing incident management services, dispatching emergency vehicles through the traffic operations center, and responding to customer service and violation calls.

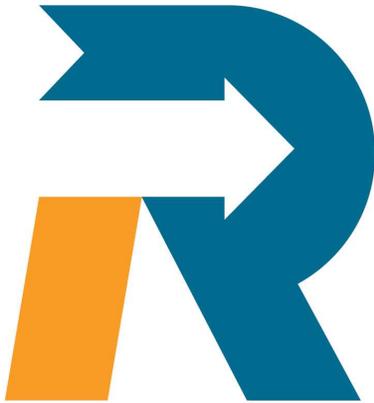
## FINANCIAL HIGHLIGHTS

### RCTC 15 Express Lanes Operating Statement

Description	YTD as of : <b>11/30/2023</b>		YTD Variance	
	Actual <sup>1</sup>	Budget	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 13,899,709.07	\$ 11,275,833.33	\$ 2,623,875.74	23.3
Fee Revenue	3,475,497.83	2,436,041.67	1,039,456.16	42.7
<b>Total operating revenues</b>	<b>17,375,206.90</b>	<b>13,711,875.00</b>	<b>3,663,331.90</b>	<b>26.7</b>
<b>Operating expenses:</b>				
Salaries and Benefits	206,671.18	367,833.33	161,162.15	43.8
Legal Services	5,666.55	92,500.00	86,833.45	93.9
Advisory Services	12,040.41	25,416.67	13,376.26	52.6
Audit and Accounting Fees	27,964.00	12,500.00	(15,464.00)	(123.7)
Service Fees	7,105.18	9,166.67	2,061.49	22.5
Other Professional Services	119,325.80	392,083.33	272,757.53	69.6
Lease Expense	12,662.15	7,166.67	(5,495.48)	(76.7)
Operations	1,234,312.49	1,316,250.00	81,937.51	6.2
Utilities	81,164.91	56,291.67	(24,873.24)	(44.2)
Supplies and Materials	-	1,875.00	1,875.00	100.0
Membership and Subscription Fees	13,385.33	6,666.67	(6,718.66)	(100.8)
Office Equipment & Furniture (Non-Capital)	-	6,250.00	6,250.00	100.0
Maintenance/Repairs	120,065.83	213,000.00	92,934.17	43.6
Training Seminars and Conferences	362.50	3,333.33	2,970.83	89.1
Transportation Expenses	524.51	1,208.33	683.82	56.6
Lodging	454.25	1,041.67	587.42	56.4
Meals	199.43	208.33	8.90	4.3
Other Staff Expenses	104.45	208.33	103.88	49.9
Advertising	-	41,666.67	41,666.67	100.0
Program Management	16,949.49	32,041.67	15,092.18	47.1
Program Operations	1,639,119.04	3,671,958.33	2,032,839.29	55.4
Litigation Settlement	-	2,083.33	2,083.33	100.0
Furniture & Equipment	-	-	-	N/A
Improvements	-	12,500.00	12,500.00	100.0
Bad Debt Expense	90.79	625.00	534.21	85.5
<b>Total operating expenses</b>	<b>3,498,168.29</b>	<b>6,273,875.00</b>	<b>2,775,706.71</b>	<b>44.2</b>
<b>Operating income (loss)</b>	<b>13,877,038.61</b>	<b>7,438,000.00</b>	<b>6,439,038.61</b>	<b>86.6</b>
<b>Nonoperating revenues (expenses):</b>				
Interest Revenue	1,558,326.46	423,333.33	1,134,993.13	(268.1)
Other Miscellaneous Revenue	25,245.36	41,666.67	(16,421.31)	39.4
Interest Expense	(771,528.00)	-	(771,528.00)	N/A
<b>Total nonoperating revenues (expenses)</b>	<b>812,043.82</b>	<b>465,000.00</b>	<b>347,043.82</b>	<b>(74.6)</b>
Transfers In	203.86	129,166.67	(128,962.81)	99.8
Transfers Out	(114,600.00)	(123,500.00)	8,900.00	(7.2)
<b>Net income (loss)</b>	<b>\$ 14,574,686.29</b>	<b>\$ 7,908,666.67</b>	<b>\$ 6,666,019.62</b>	<b>84.3</b>

<sup>1</sup> Unaudited





*RiversideExpress*  
***15 ExpressLanes***

Status Report  
December 31, 2023

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## Table of Contents

Traffic and Revenue .....	3
Traffic and Revenue Summary .....	5
Peak-Hour Volumes .....	6
Customer Service .....	7
Performance Measures .....	7
Customer Contact Activity .....	7
Operational Highlights.....	8
On-Road Operations .....	8
Operational Activity .....	8
Financial Highlights.....	9

## TRAFFIC AND REVENUE

Total toll transactions on the 15 Express Lanes for December 2023 was 2,412,047. This represents a daily average of 77,808 transactions. Potential toll revenue for December was \$2,564,517. Carpool percentage for December was 12.0%.

Month-to-date (MTD) traffic and revenue data is summarized in the table below. The following transactions and revenue statistics tables represent all transactions on the 15 Express Lanes and associated potential revenue for the month of December 2023.

### Current Month-to-Date as of December 31, 2023

Transactions	DEC-23 MTD	Stantec MTD Projected	# Variance	% Variance	DEC-22 MTD	Yr-to-Yr % Variance
SOV	2,122,739				1,813,770	17.0%
HOV3+	289,308				222,515	30.0%
Total Gross Transactions	2,412,047	2,690,714	(278,667)	(10.4%)	2,036,285	18.5%
<b>Revenue</b>						
SOV	\$2,564,517				\$2,321,538	10.5%
HOV3+	\$0				\$0	
Total Gross Revenue	\$2,564,517	\$2,596,428	(\$31,911)	(1.2%)	\$2,321,538	10.5%
<b>Average Revenue per Transaction</b>						
Average SOV	\$1.21				\$1.28	(5.5%)
Average HOV3+	\$0.00				\$0.00	
Average Gross Revenue	\$1.06	\$0.96	\$0.10	10.4%	\$1.14	(7.0%)

Direction	SOV	HOV3+	Transactions	% Total Transactions	Expected Revenue	% Expected Revenue
Northbound	1,037,711	139,570	1,177,281	48.8%	\$670,904	26.2%
Southbound	1,085,028	149,738	1,234,766	51.2%	\$1,893,613	73.8%
Totals	2,122,739	289,308	2,412,047	100.0%	\$2,564,517	100.0%

SOV: Single Occupancy Vehicle  
HOV3+: High Occupancy Vehicle

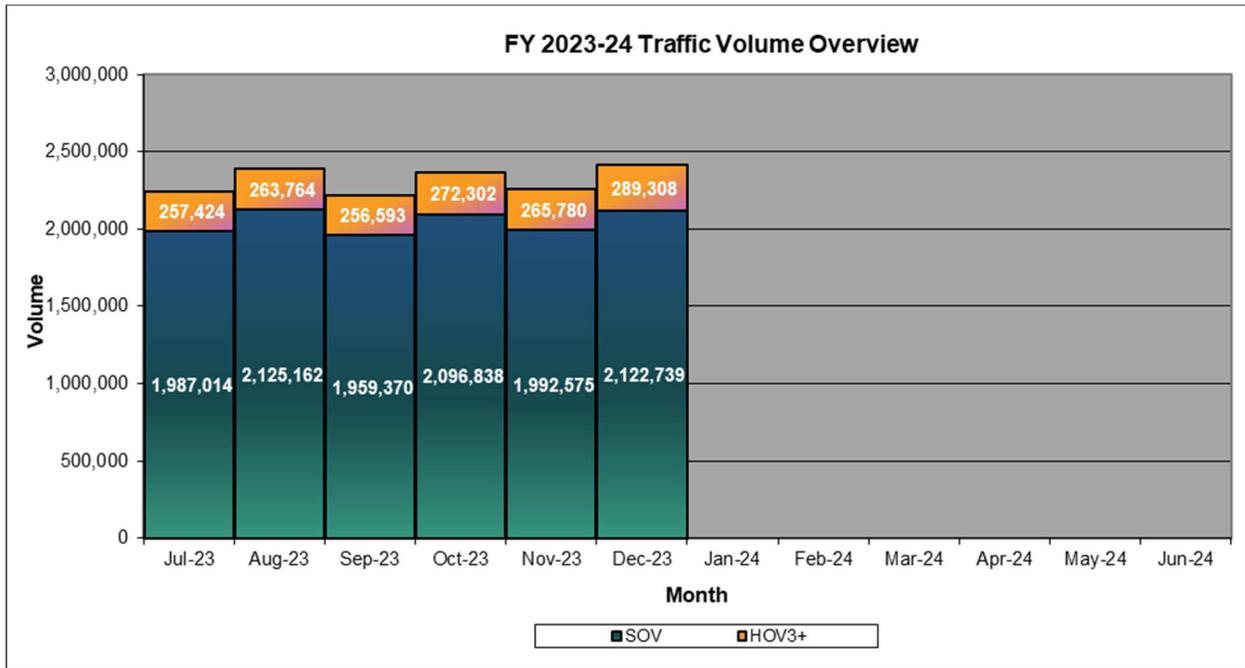
Fiscal year-to-date (YTD) traffic and revenue data are summarized in the table below. The following transaction and revenue statistics represent all transactions on the 15 Express Lanes and associated potential revenue for the months of July 2023 through December 2023. Year-to-date average revenue per-transaction is \$1.21.

**FY 2023-24 Year-to-Date as of December 31, 2023**

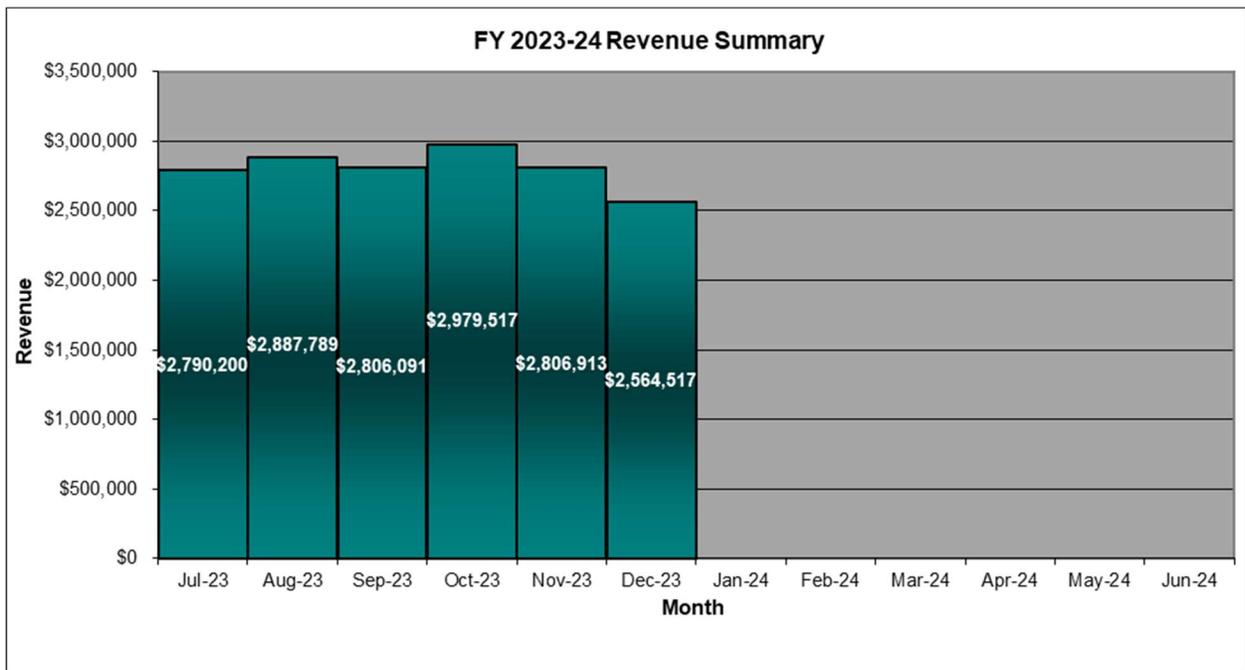
Transactions	FY 2023-24 YTD Actual	Stantec YTD Projected	# Variance	% Variance	FY 2022-23 YTD Actual	Yr-toYr % Variance
SOV	12,283,382				10,960,632	12.1%
HOV3+	1,605,118				1,323,496	21.3%
Total Gross Transactions	13,888,500	15,983,357	(2,094,857)	(13.1%)	12,284,128	13.1%
<b>Revenue</b>						
SOV	\$16,835,019				\$13,829,803	21.7%
HOV3+	\$0				\$0	
Total Gross Revenue	\$16,835,019	\$15,995,343	\$839,676	5.2%	\$13,829,803	21.7%
<b>Average Revenue per Transaction</b>						
Average SOV	\$1.37				\$1.26	8.7%
Average HOV3+	\$0.00				\$0.00	
Average Gross Revenue	\$1.21	\$1.00	\$0.21	21.0%	\$1.13	7.1%

## TRAFFIC AND REVENUE SUMMARY

The chart below reflects the total transactions breakdown between SOV and HOV3+ for FY 2023-24 on a monthly basis.



The chart below reflects the gross potential revenue for FY 2023-24 on a monthly basis.



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## PEAK-HOUR VOLUMES

The 15 Express Lanes features dynamic pricing, which adjusts toll rates based on traffic volumes and to maintain a free-flowing trip.

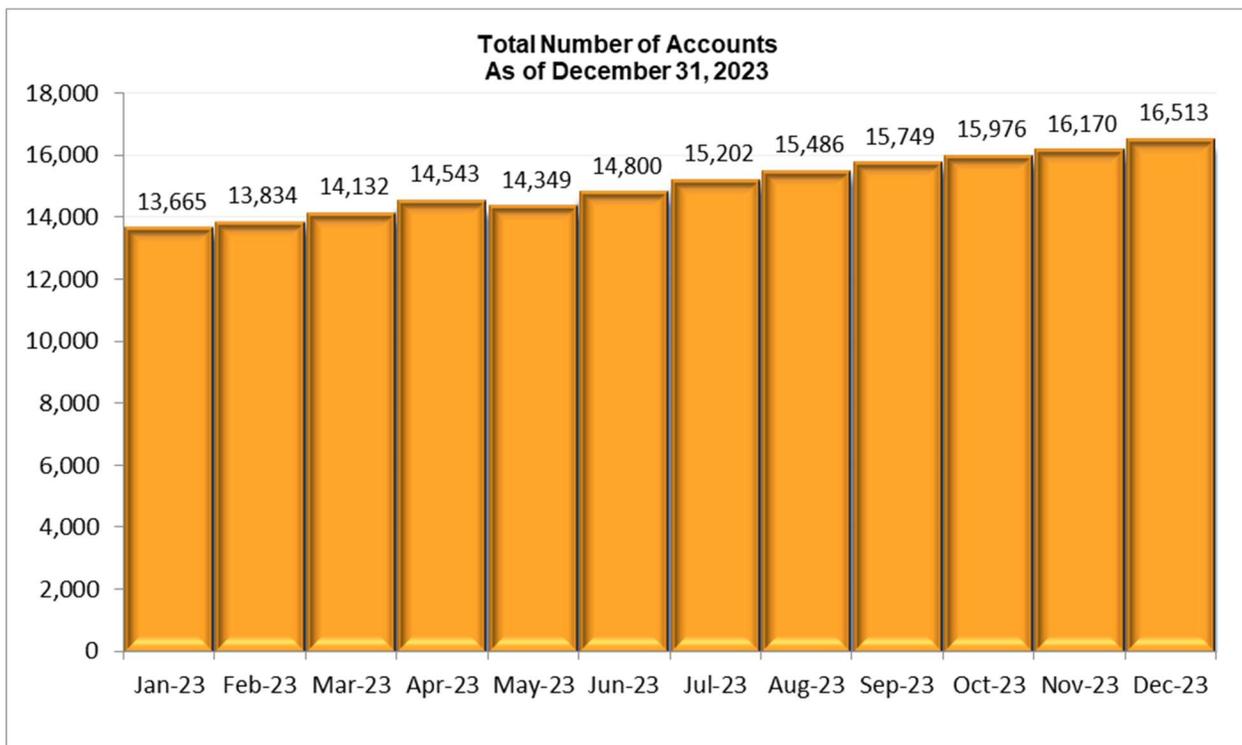
	<b>Morning Peak Northbound 4:00 - 10:00 AM</b>	<b>Afternoon Peak Southbound 2:00 - 8:00 PM</b>
HOV3+	11.3%	12.3%
Highest Toll	\$2.20	\$14.00
Highest Traffic Hour	6AM, 15N Cajalco/Magnolia 1,290 Transactions	3PM, 15S Magnolia/Cajalco 1,679 Transactions

## CUSTOMER SERVICE

### PERFORMANCE MEASURES

REPORTING REQUIREMENT	PERFORMANCE STANDARD	DECEMBER 2023 PERFORMANCE
<b>CUSTOMER ACCOUNTS</b>		
Transponder Fulfillment	100% within 2 business days	100% within 2 business days
Payment Posting	100% within 1 business day	100% within 1 business day
<b>CUSTOMER CALLS</b>		
Average Wait Time	Less than 150 seconds avg per week	18 seconds highest avg wait time
Abandon Rate	Less than 2%	0.5% abandon rate
Customer Satisfaction	90% minimum satisfaction rate	96.9% satisfaction rate
<b>CORRESPONDENCE</b>		
Email Response	100% within 2 business days	100% within 1 business day
Mail Response	100% within 3 business days	100% within 1 business day

At the end of December 2023, Riverside Express had 16,513 customer accounts and 46,272 transponders classified as assigned.



### CUSTOMER CONTACT ACTIVITY

During December, RiversideExpress.com was visited by 20,955 users and the Customer Service Center processed 1,308 pieces of correspondence.

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## OPERATIONAL HIGHLIGHTS

### **ON-ROAD OPERATIONS**

Freeway Service Patrol responded to 86 calls during the month of December. Of those calls, 61 were to assist disabled vehicles, 15 call to remove debris, and 10 were in response to an accident that affected the Express Lanes.

### **OPERATIONAL ACTIVITY**

The Customer Service Center (CSC) and Walk-In Center (WIC) located in Corona are open and assisting 15 Express Lanes customers. Calls received by the CSC during the month of December mostly consisted of violations inquiries. Ninety-two customers visited the WIC during the month of December, most were violations customers. Operational activities on the roadway and in the CSC continue to function, including aiding stranded motorists, providing incident management services, dispatching emergency vehicles through the traffic operations center, and responding to customer service and violation calls.

## FINANCIAL HIGHLIGHTS

### RCTC 15 Express Lanes Operating Statement

Description	YTD as of : <b>12/31/2023</b>		YTD Variance	
	Actual <sup>1</sup>	Budget	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 16,732,556.13	\$ 13,531,000.00	\$ 3,201,556.13	23.7
Fee Revenue	4,061,995.38	2,923,250.00	1,138,745.38	39.0
<b>Total operating revenues</b>	<b>20,794,551.51</b>	<b>16,454,250.00</b>	<b>4,340,301.51</b>	<b>26.4</b>
<b>Operating expenses:</b>				
Salaries and Benefits	239,464.24	441,400.00	201,935.76	45.7
Legal Services	6,614.55	111,000.00	104,385.45	94.0
Advisory Services	12,040.41	30,500.00	18,459.59	60.5
Audit and Accounting Fees	27,964.00	15,000.00	(12,964.00)	(86.4)
Service Fees	8,554.27	11,000.00	2,445.73	22.2
Other Professional Services	128,039.52	470,500.00	342,460.48	72.8
Lease Expense	12,662.15	8,600.00	(4,062.15)	(47.2)
Operations	1,335,887.31	1,579,500.00	243,612.69	15.4
Utilities	95,571.19	67,550.00	(28,021.19)	(41.5)
Supplies and Materials	-	2,250.00	2,250.00	100.0
Membership and Subscription Fees	13,385.33	8,000.00	(5,385.33)	(67.3)
Office Equipment & Furniture (Non-Capital)	-	7,500.00	7,500.00	100.0
Maintenance/Repairs	155,394.35	255,600.00	100,205.65	39.2
Training Seminars and Conferences	725.00	4,000.00	3,275.00	81.9
Transportation Expenses	741.66	1,450.00	708.34	48.9
Lodging	999.09	1,250.00	250.91	20.1
Meals	362.78	250.00	(112.78)	(45.1)
Other Staff Expenses	208.45	250.00	41.55	16.6
Advertising	134,008.45	50,000.00	(84,008.45)	(168.0)
Program Management	22,412.22	38,450.00	16,037.78	41.7
Program Operations	2,170,075.69	4,406,350.00	2,236,274.31	50.8
Litigation Settlement	-	2,500.00	2,500.00	100.0
Furniture & Equipment	-	-	-	N/A
Improvements	-	15,000.00	15,000.00	100.0
Bad Debt Expense	99.64	750.00	650.36	86.7
<b>Total operating expenses</b>	<b>4,365,210.30</b>	<b>7,528,650.00</b>	<b>3,163,439.70</b>	<b>42.0</b>
<b>Operating income (loss)</b>	<b>16,429,341.21</b>	<b>8,925,600.00</b>	<b>7,503,741.21</b>	<b>84.1</b>
<b>Nonoperating revenues (expenses):</b>				
Interest Revenue	1,709,015.64	508,000.00	1,201,015.64	(236.4)
Other Miscellaneous Revenue	25,245.36	50,000.00	(24,754.64)	49.5
Interest Expense	(2,159,660.00)	-	(2,159,660.00)	N/A
<b>Total nonoperating revenues (expenses)</b>	<b>(425,399.00)</b>	<b>558,000.00</b>	<b>(983,399.00)</b>	<b>176.2</b>
Transfers In	203.86	155,000.00	(154,796.14)	99.9
Transfers Out	(114,600.00)	(148,200.00)	33,600.00	(22.7)
<b>Net income (loss)</b>	<b>\$ 15,889,546.07</b>	<b>\$ 9,490,400.00</b>	<b>\$ 6,399,146.07</b>	<b>67.4</b>

<sup>1</sup> Unaudited



# **AGENDA ITEM 6G**



<b>RIVERSIDE COUNTY TRANSPORTATION COMMISSION</b>	
<b>DATE:</b>	April 10, 2024
<b>TO:</b>	Riverside County Transportation Commission
<b>FROM:</b>	Tyler Madary, Legislative Affairs Manager
<b>THROUGH:</b>	Anne Mayer, Executive Director
<b>SUBJECT:</b>	State and Federal Legislative Update

**STAFF RECOMMENDATION:**

This item is for the Commission to:

- 1) Receive and file a state and federal legislative update.

**BACKGROUND INFORMATION:**

**State Update**

***Fiscal Year 2024-25 Budget Update***

As the Senate and Assembly hold committee hearings on the Governor’s Fiscal Year 2024-25 Budget proposal, RCTC staff sent a letter to legislative leadership and the Senate Budget Subcommittee Number 4 on State Administration and General Government urging them to reject proposed cuts to the Regional Early Action Planning Grants of 2021 (REAP 2.0). The Governor’s proposal would cut \$300 million out of \$600 million available for the program, which seeks to accelerate progress towards building sustainable housing and interconnected multimodal transportation systems. Five projects totaling \$11 million in Riverside County were awarded funding under REAP 2.0 by the Southern California Association of Governments, including: RCTC’s Core Capacity Innovative Transit Study; Riverside Transit Agency’s GoMicro Microtransit Pilot Program Extension; the city of Coachella’s Rail Station Feasibility Study and Integrated Land Use and Transit Network; as well as two projects and programs led by the Coachella Valley Association of Governments – the Vehicle Miles Traveled Study and the CV Link Community Connectors Analysis. As a result of this proposed cut, awardees have been directed to stop work on the projects and programs. RCTC’s letter is attached (Attachment 2) for reference.

Meanwhile, staff continue to identify opportunities to advocate for the protection of SB 125 (2023) budget funding under the formulaic Transit and Intercity Rail Capital Program (TIRCP). While the Governor did not propose cuts to this program, the budget as proposed would split \$2 billion in funding from FY 2024-25 to \$1 billion each in FY 2024-25 and FY 2025-26. On March 14, RCTC’s advocate in Sacramento testified before the Senate Budget Subcommittee Number 5 on Corrections, Public Safety, Judiciary, Labor, and Transportation, urging legislators

to protect funding for this program, for which RCTC is utilizing to advance the Coachella Valley Rail Project, grade separation projects in the San Gorgonio Pass, and other vital transit improvements.

## **Federal Update**

### ***Fiscal Year 2024 Appropriations***

On March 8, President Biden signed a package of six appropriations bills for Fiscal Year 2024. This bill funds several federal departments, including Agriculture, Commerce, Energy, Interior, Military Construction-Veterans Affairs, and Transportation, Housing and Urban Development.

Funding for the Department of Transportation totals \$106.36 billion, including \$26.98 billion in discretionary funding, \$1.74 billion lower than funding enacted in Fiscal Year 2023. As a result, the appropriations package funds the following programs:

- \$100 million for the Consolidated Rail Infrastructure Safety Improvements discretionary grant program, \$405 million lower than Fiscal Year 2023 levels;
- \$45.6 million for discretionary transit infrastructure grants, \$135.9 million lower than Fiscal Year 2023 levels; and
- \$345 million for the Rebuilding American Infrastructure with Sustainability and Equity discretionary grant program, \$455 million lower than Fiscal Year 2023 levels.

Notably, the bill does include the Commission's Community Project Funding requests, including:

- \$5 million for the Coachella Valley Rail Project, requested by Representative Ken Calvert;
- \$4 million for the State Route 91 Eastbound Corridor Operations Project, requested by Representative Young Kim; and
- \$500,000 for the Metrolink Double Track Project: Moreno Valley to Perris, requested by Representative Mark Takano.

As of this writing, Congress has yet to approve remaining appropriations legislation for Fiscal Year 2024, which was required by March 22 to avoid a potential shutdown.

### ***Fiscal Year 2025 Budget***

On March 12, President Biden introduced his budget proposal for Fiscal Year 2025, totaling \$7.3 trillion. The proposal makes the following transportation-related requests:

- \$72.26 billion for the Federal Highway Administration, down from \$72.33 billion in Fiscal Year 2024;
- \$21.05 billion for the Federal Transit Administration, down from \$21.22 in Fiscal Year 2024; and
- \$16.40 billion for the Federal Railroad Administration, down from \$16.61 billion in Fiscal Year 2024.

Once Congress finalizes remaining Fiscal Year 2024 Appropriations legislation, they will consider legislation for Fiscal Year 2025, which is due by the federal fiscal year-end on September 30, 2024. Staff have begun work on RCTC's Fiscal Year 2025 Community Project Funding requests and will keep Commissioners apprised of submissions.

**FISCAL IMPACT:**

This is a policy and information item. There is no fiscal impact.

Attachments:

- 1) Legislative Matrix – April 2024
- 2) RCTC Letter to Legislative Leadership Regarding REAP 2.0 – Dated March 14, 2024



## RIVERSIDE COUNTY TRANSPORTATION COMMISSION - POSITIONS ON STATE AND FEDERAL LEGISLATION – APRIL 2024

Legislation/ Author	Description	Bill Status	Position	Date of Board Adoption
<b>AB 6 (Friedman)</b>	This bill provides significant new oversight to the California Air Resources Board in the approval process of a metropolitan planning organization's Sustainable Communities Strategy and the methodology used to estimate greenhouse gas emissions. These new burdensome requirements will likely result in significant delays to transportation projects.	Passed the Assembly, referred to the Senate Transportation and Environmental Quality Committees on June 14, 2023.  Two-year bill.  September 15, 2023	<i>Oppose Based on Platform</i>	5/24/2023
<b>AB 7 (Friedman)</b>	This bill requires the California State Transportation Agency, California Department of Transportation, and California Transportation Commission to consider specific goals as part of their processes for project development, selection, and implementation. AB 7 may impact the allocation of billions of dollars in state transportation funding, infringing on RCTC's ability to deliver critically needed transportation infrastructure in Riverside County.	Ordered to the inactive file. Two-year bill.  September 11, 2023	<i>Oppose Based on Platform</i>	5/25/2023
<b>AB 558 (Arambula)</b>	This bill restructures the Fresno County Transportation Authority (FCTA) by increasing its board membership from nine to thirteen members. This restructuring is done without the consensus and support from regional stakeholders and sets a concerning precedent for RCTC and other regional transportation agencies that rely upon a collaborative process to be effective.  Additionally, the bill was amended on April 18 to subject a county transportation expenditure plan prepared by the Fresno County Transportation Authority (FCTA) to the requirements of the California Environmental Quality Act.	Failed deadline.  January 31, 2024	<i>Oppose Based on Platform</i>	4/10/2023
<b>AB 1385 (Garcia)</b>	This bill would raise RCTC's maximum tax rate authority from 1% to 1.5%.	Approved by the Governor.  October 8, 2023	<i>Support</i>	3/8/2023
<b>AB 1525 (Bonta)</b>	This bill significantly narrows the location and types of projects eligible to receive state transportation funding by requiring 60% of funds to be allocated to priority populations.	Failed deadline.  January 31, 2024	<i>Oppose Based on Platform</i>	4/11/2023

Legislation/ Author	Description	Bill Status	Position	Date of Board Adoption
<b>AB 1957 (Wilson)</b>	This bill removes the sunset date on a pilot program allowing for specified counties to utilize the best value procurement process for construction projects in excess of \$1 million. The bill additionally expands the program to all counties.	Referred to the Assembly Local Government Committee.  February 12, 2024	<i>Support Based on Platform</i>	2/15/2024
<b>AB 2535 (Bonta)</b>	This bill prohibits funding under the Trade Corridor Enhancement Program established under Senate Bill 1 (2017) from being allocated towards a project that adds a general-purpose lane or expands highway capacity in a community with high pollution. The bill only allows TCEP funding to expand a highway's footprint in limited circumstances and rewrites how program funding is allocated, requiring 50% of funds to be used on zero-emission freight infrastructure.	Referred to the Assembly Transportation and Natural Resources Committees.  March 4, 2024	<i>Oppose Based on Commission Action</i>	3/13/2024
<b>SB 617 (Newman)</b>	This bill, until January 1, 2029, would authorize a transit district, municipal operator, consolidated agency, joint powers authority, regional transportation agency, or local or regional agency, as described, to use the progressive design-build process for up to 10 public works projects in excess of \$5 million for each project. The bill would specify that the authority to use the progressive design-build process.	Approved by the Governor.  October 4, 2023	<i>Support Based on Platform</i>	4/5/2023



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 Mailing Address: P.O. Box 12008 Riverside, CA 92502-2208  
 951.787.7141 • rctc.org

March 14, 2024

The Honorable Mike McGuire  
 Senate President Pro Tempore  
 1021 O Street, Suite 8518  
 Sacramento, CA 95814

The Honorable Robert Rivas  
 Speaker California State Assembly  
 1021 O Street, Suite 8330  
 Sacramento, CA 94249-0029

The Honorable Scott Wiener  
 Chair, Senate Committee on Budget  
 1021 O Street, Suite 8630  
 Sacramento, CA 95814

The Honorable Jesse Gabriel  
 Chair, Assembly Committee on Budget  
 1021 O Street, Suite 8230  
 Sacramento, CA 95814

**Subject: Restore Funding for Regional Early Action Planning Grants of 2021 (REAP 2.0)**

Dear President Pro Tempore McGuire, Speaker Rivas, Chair Wiener, and Chair Gabriel:

On behalf of the Riverside County Transportation Commission (RCTC), we respectfully request the Legislature reject the \$300 million rescission of the Regional Early Action Planning Grants of 2021 (REAP 2.0) included in Governor Newsom's 2024-25 January Budget proposal. The \$300 million rescission eliminates half of a \$600 million investment to advance the implementation of adopted regional plans in support of sustainable housing development and interconnected multimodal transportation systems.

REAP 2.0 is the only state funding program specifically and exclusively designed to implement the region's Sustainable Communities Strategies (SCS), which advances smart development across the state and region. As a regional transportation planning agency with an extensive project delivery portfolio, RCTC understands that sufficient state funding for transportation infrastructure solutions is the key to advancing state goals related to climate, housing, and equity.

This proposed rescission comes two and half years after the program was adopted, and much advance work, planning, project selection, and implementation has occurred with the understanding that this work would be reimbursed. The projects in Riverside County were unfunded until REAP 2.0 funding was awarded.

Just by this rescission being included in Governor Newsom's 2024-25 January Budget proposal, \$11 million in innovative projects which intersect at two of the most critical issues in California, transportation and housing, have been shelved. RCTC is already underway on its Core Capacity Innovative Transit Study (\$3 million) and the Riverside Transit Agency was halfway through its GoMicro Microtransit Pilot (\$2.4 million). RCTC was days from awarding a contract for the Rail Station Feasibility Study and Integrated Land Use and Transit Network (\$2 million) and the Coachella Valley Association of Governments cancelled its requests for proposals for its Vehicle Miles Travelled Study (\$2 million) and CV Link Community Connectors Analysis (\$1.7 million). This is anecdotal evidence that reducing funding to the REAP 2.0 program will continue to have severe impacts on several high priority programs underway in our region.

The Honorable Mike McGuire  
The Honorable Scott Wiener  
March 14, 2024  
Page 2

The Honorable Robert Rivas  
The Honorable Jesse Gabriel

Through these projects, RCTC and other awardees are not only working to address issues related to congestion and air pollution, but also addressing the needs of disadvantaged communities and encouraging sustainable development that produces tangible economic and environmental benefits across Riverside County.

For these reasons, we urge you to protect REAP 2.0 funding and reject the proposed \$300 million rescission of the program. Should you have any questions, please do not hesitate to contact me at [amayer@rctc.org](mailto:amayer@rctc.org) or (951) 787-7141.

Sincerely,

A handwritten signature in blue ink that reads "Anne E. Mayer". The signature is written in a cursive style with a large initial "A".

Anne Mayer  
Executive Director

# **AGENDA ITEM 7**



<b>RIVERSIDE COUNTY TRANSPORTATION COMMISSION</b>	
<b>DATE:</b>	April 10, 2024
<b>TO:</b>	Riverside County Transportation Commission
<b>FROM:</b>	David Knudsen, External Affairs Director
<b>THROUGH:</b>	Anne Mayer, Executive Director
<b>SUBJECT:</b>	Draft 2024 Traffic Relief Plan Public Outreach and Engagement Summary

**STAFF RECOMMENDATION:**

This item is for the Commission to:

- 1) Receive and file the phase one public outreach and engagement summary on the draft 2024 Traffic Relief Plan.

**DRAFT 2024 TRAFFIC RELIEF PLAN PUBLIC ENGAGEMENT**

**Background**

At its October 11, 2023, meeting, the Commission directed staff to launch a public outreach effort to educate Riverside County residents about the draft 2024 Traffic Relief Plan (TRP or Plan) and collect their input. The outreach strategy is divided into two phases. The first phase focused on gathering public input on the projects and services outlined in the TRP to inform the Commission’s review and adoption of the final Plan. Phase two will be geared toward educating Riverside County residents about how to fund projects identified in the adopted TRP. This education effort will be conducted prior to the Commission’s decision to seek voter approval to fund TRP projects.

During phase one, Riverside County residents were encouraged to provide feedback on the TRP, comment on the projects and services listed in the Plan, and share their stories and recommendations on how and where transportation funds should be spent. The outreach effort, titled “Your Plan! Your Voice!,” included residents’ feedback on the following:

- The county’s rapidly increasing population;
- Growth in goods movement and its associated impacts;
- Fortifying transportation infrastructure from natural disasters; and
- Need for greater mobility options through public and active transportation.

The TRP was made available in Spanish and English, increasing the Plan’s access and exposure to the county’s residents. The Commission accepted comments from October 11, 2023, through March 31, 2024.

Multiple mediums were utilized for residents to learn about the TRP and provide their input and feedback on the Plan, through digital, earned media, and stakeholder-based opportunities, including:

1. Website (trafficreliefplan.org and planparareducireltrafico.org);
2. Public and stakeholder webinars;
3. Social media and digital advertising;
4. Stakeholder and community presentations;
5. Community booths;
6. *The Point* blog;
7. News media;
8. Text messaging;
9. Brochures, booklets, and postcards; and
10. City Council presentations.

**Outreach and Comments, By the Numbers**

The following is a numerical summary of the metrics for public engagement during the TRP feedback period. Attachment 1 provides a visual dashboard of these metrics.

1. **Website:** The trafficreliefplan.org and planparareducireltrafico.org websites had 32,885 sessions with 28,665 unique visitors. The TRP was downloaded 2,342 times and the Commission received 1,315 comment form submissions and emails. Of the 1,315 comments received, 15 were submitted in Spanish.
2. **Social Media and Digital Ads:** The Commission placed a series of social media posts and targeted digital ads related to the TRP as detailed in Table 1. From these efforts, we received 559 comments through social media.

**Table 1. Social Media and Digital Ads**

Social Media and Digital Ads			
Platform	Impressions	Reach	Engagement
Facebook	4,049,637	975,572	31,059
Instagram	1,671,122	525,406	19,054
X (Twitter)	1,294	Not applicable	69
LinkedIn	5,301	Not applicable	476
Nextdoor	57,630	Not applicable	86
Google Ads	32,437	Not applicable	560 (clicks)
<b>Total</b>	<b>5,817,421</b>	<b>1,500,978</b>	<b>51,304</b>

3. **Community Booths:** RCTC staff and/or representatives attended five community events throughout Riverside County to provide information about the TRP. Approximately 500 residents were engaged at these events.

4. **The Point Blog:** RCTC publishes a series of articles every month to the RCTC blog, *The Point*, and distributes a monthly newsletter to email subscribers. Two TRP articles were published in *The Point*, including a “special edition” newsletter asking subscribers to read and comment on the Plan as well as to join the webinar. There are 6,858 subscribers to *The Point* newsletter. Two text messages with links to *The Point* newsletters were also sent out to 947 text subscribers.
5. **News Media:** 22 earned news stories featured RCTC’s TRP in Los Angeles, Riverside, and Palm Springs media markets. Publications and news stations that covered the TRP included The Press Enterprise (and affiliated newspapers), The Patch, KCAL/KCBS (Los Angeles), KESQ-3 (Palm Springs), and NBC (Palm Springs).
6. **Brochures, Booklets, and Postcards:** RCTC produced and distributed brochures, booklets, and postcards – printed in English and Spanish – to transportation groups, chambers of commerce, community groups, and elected officials’ offices across Riverside County. The brochures and booklets were also available at community booths and presentations.
7. **Webinars:** RCTC hosted three webinars, two for stakeholder groups and one for the general public, to hear directly about the TRP.
8. **Presentations:** Efforts to reach out and engage with communities across Riverside County included presentations to city councils, public transportation advocates, chambers of commerce, service organizations, and community-based organizations. Table 2 summarizes the stakeholder outreach. In total, 55 presentations were made in phase one of the public outreach plan.

Table 2 lists stakeholder and community presentations:

**Table 2. List of Presentations**

<b>Stakeholder and Community Presentations</b>		
<b>City Councils</b>	<b>Stakeholders</b>	
1. Beaumont	1. RCTC Technical Advisory Committee	16. Moreno Valley/Perris T-NOW
2. Blythe	2. RCTC Citizens and Specialized Transit Advisory Committee	17. Southwest T-NOW
3. Calimesa	3. San Geronio Pass Area T-NOW	18. Thrive Inland SoCal - California Jobs First Program (IEGO)
4. Canyon Lake	4. Northwest T-NOW	19. Riverside Uptown Kiwanis
5. Cathedral City	5. Greater Riverside T-NOW	20. Raincross Group
6. Coachella	6. Greater Riverside Chambers of Commerce (GRCC) - Government Affairs Committee	21. Associated General Contractors of America
7. Corona	7. GRCC - Good Morning Riverside	22. Retired Public Employees' Association
8. Eastvale	8. Riverside Latino Network	23. Jurupa District Lion's Club
9. Jurupa Valley	9. WRCOG Technical Advisory Committee	24. Cal Cities Riverside County Division
10. La Quinta	10. Construction Network	25. Riverside Sunrise Rotary Club
11. Lake Elsinore	11. Leadership Coachella Valley	26. West Desert (Cabazon) MAC
12. Menifee	12. Southwest California Legislative Council	27. Mead Valley MAC
13. Moreno Valley	13. Association of Commuter Transportation Southern California General Membership Meeting	28. Good Hope / Meadowbrook MAC
14. Murrieta	14. PassCOM	29. RCTC Stakeholders Virtual Presentation #1
15. Norco	15. Hemet/San Jacinto T-NOW	30. RCTC Stakeholders Virtual Presentation #2
16. Palm Desert		31. RCTC Community Webinar
17. Perris		
18. Rancho Mirage		
19. Riverside		
20. Temecula		
21. Wildomar		

City council TRP presentations continue to be scheduled with recent invitations for presentations from the cities of Hemet and Palm Springs. Staff will continue to be available to city councils and city staff to provide information on the TRP as requested. Staff also provided TRP information to 13 of Riverside County's state and federal elected delegation offices.

**Summary, Themes from Public Input**

The Commission received a total of 1,874 comments through the website, social media, and other sources; many comments covered more than one topic. These comments were sorted into 11 themes as detailed in Table 3.

**Table 3. Comment Themes**

<b>Comment Themes</b>	<b>Comment Focus</b>
<b>Traffic Management and Infrastructure Expansion</b>	Focused on the need for better traffic management strategies and infrastructure improvements including road expansions, freeway enhancements, and maintenance.
<b>Key Roads and Infrastructure</b>	Focused on specific highways and routes, with frequent mentions of the need for improvements, expansions, and maintenance of key infrastructure elements.
<b>Public and Alternative Transportation</b>	Focused on enhancing public transportation systems and alternative modes of transport to reduce road traffic and encourage environmentally friendly commuting options.
<b>Geographical Focus and Specific Areas</b>	Focused on specific localities and regions, suggesting areas of focus for transportation projects or areas experiencing significant transportation issues.
<b>Safety, Accessibility, and Quality of Life</b>	Focused on concerns about the safety of transportation systems and their accessibility for all residents, including discussions on pedestrian safety and the overall impact on community quality of life.
<b>Environmental Concerns and Sustainability</b>	Focused on recognition of transportation's impact on the environment and the need for sustainable practices, including reducing emissions and promoting greener alternatives.
<b>Funding and Policy</b>	Focused on the financial aspects of transportation projects and policy decisions.
<b>Traffic Flow and Efficiency</b>	Focused on improving traffic flow and efficiency through better road design, management strategies, and technology.
<b>Urban Planning and Development</b>	Focused on the intersection of transportation with broader urban planning and development issues, including managing growth and ensuring that transportation infrastructure keeps pace with development.
<b>Technological Innovations and Solutions</b>	Focused on the potential for technological solutions to address transportation issues, including smart infrastructure, data analysis for traffic management, and innovative transport solutions.
<b>Health, Recreation, and Community Services</b>	Focused on the role of transportation in providing access to health services, recreational areas, and community services, emphasizing the importance of transportation for overall community well-being.

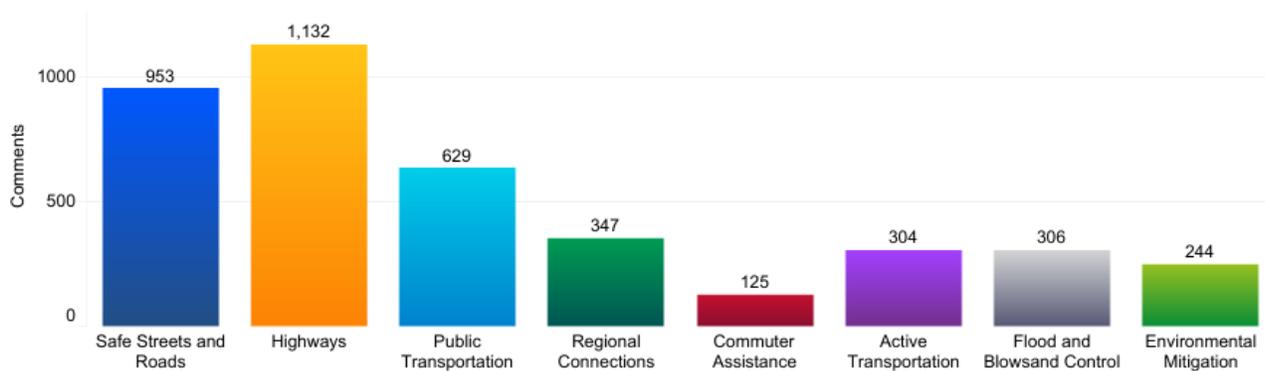
The TRP identified eight project-type investment categories, including Safe Streets and Roads, Highways, Public Transportation, Regional Connections, Commuter Assistance, Environmental Mitigation, Active Transportation, and Flood and Blowsand Control. The online form allowed residents to select multiple categories important to them and an ability to provide independent comments. In some cases, residents selected an investment category they would like to see prioritized but provided comments on other topics.

Figure 1 reflects the number of comments received regarding each of the investment categories, whether the individual selected it as a priority or referenced it in the comment box. Since several

submissions addressed more than one topic, the table shows 4,040 topic comments. It is important to note that the numbers in Figure 1 is not statically representative of all Riverside County residents.

**Figure 1. Comments Received by Investment Category**

**Transportation Investment Type Priorities**



- 1. Safe Streets and Roads – 953 Comments Received:** General consensus is that local streets and roads need repair and improvement. Residents cited potholes, uneven pavement, and other disrepair makes it difficult to drive on the roadways and is damaging their vehicles, is unsafe, and affects cyclists, pedestrians, and individuals with disabilities. Residents also touched upon the increase in growth putting a strain on local streets. In particular, there were complaints that major roads such as Van Buren Boulevard, Ramona Expressway, Cajalco Road, and various roads in the Coachella Valley have a backlog of urgently needed repairs. Several residents named streets they would like to see repaired in their neighborhoods. Solutions suggested included resurfacing, expanding lanes, and limiting truck traffic, among others.
- 2. Highways - 1,132 Comments Received:** Highway-related comments varied from region to region. Residents cited all the major highways as needing improvements, such as Interstate (I)-10, I-15, I-215, State Route (SR)-60, SR-91, and Highway 111, as well as several arterials such as SR-74 and SR-79. Many comments were raised regarding tolling, and sentiments were mixed, from interest in adding new lanes that are tolled, to wanting to convert existing toll lanes to general purpose and carpool lanes. Residents were also concerned about the efficiency of interchanges that provide access to the highway system. Several comments expressed the need to improve operations at interchanges such as Clinton Keith Road in Murrieta and Highland Springs Avenue in Beaumont and Banning.
- 3. Public Transportation – 629 Comments Received:** Comments related to public transportation options spanned a variety of topics, including the frequency of bus and passenger rail service, bus shelters and other infrastructure, and connection points. Residents appeared to support expanded Metrolink service and daily service to the Coachella Valley via the Coachella Valley Rail Project. In particular, many residents asked

RCTC to complete the Metrolink expansion to San Jacinto/Hemet. Many comments cited the long time it takes to go a short distance on a bus because of the lack of reliable schedules, while other residents have noticed empty buses and the need to better manage operations. Overall, the comments appear to support increased public transportation options.

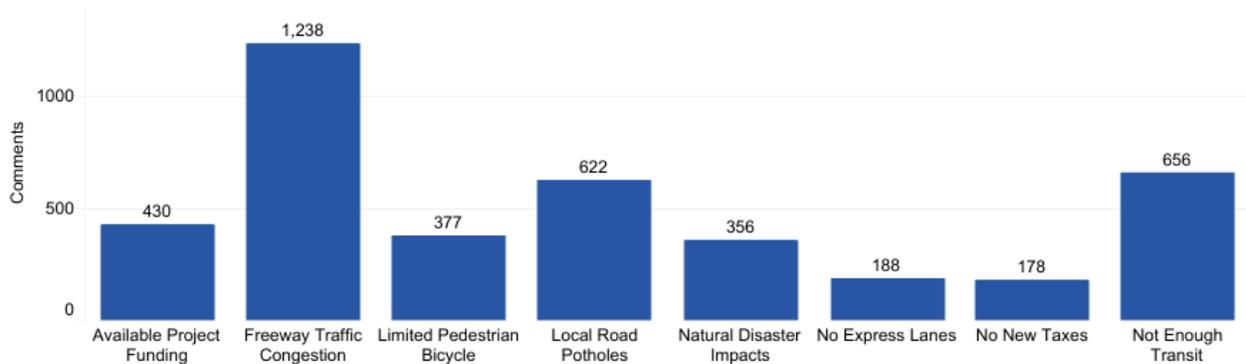
- 4. Regional Connections - 347 Comments Received:** Residents who commented on regional connections believe better connections to major arterials are needed, both from local streets and roads, as well as highways. Some local streets that were cited as regional connections were Newport Road in Menifee, Cactus Avenue in Moreno Valley, and Vista Chino Road in the Coachella Valley. Although these streets are not considered major arterials, residents cited they use these roads to reach other parts of the county. Respondents who listed regional connections as a priority also cited the need to increase Metrolink service to San Diego, Hemet/San Jacinto, and Temecula. More options between Riverside County cities and communities were cited, such as between Temecula, Menifee, Hemet, San Jacinto, and other southwest communities.
- 5. Commuter Assistance - 125 Comments Received:** While commuter assistance programs include Freeway Service Patrol and rideshare programs, comments from residents seemed to identify this investment category as providing “commute assistance.” Public comments focused on increased public transportation routes to make commuting to work easier. Service between major employment centers was cited as needing improvement.
- 6. Active Transportation – 304 Comments Received:** Several comments noted the need for more bike lanes, walkable communities, sidewalk improvements, and the desire to see an overall reduction of vehicle use. Residents who advocated for bicycle use and access cited the need for better infrastructure to make it safer to ride on both the roadways and dedicated trails such as the Santa Ana River Trail.
- 7. Blowsand and Flood Control - 306 Comments Received:** Frequent rainstorm and sandstorm events in the Coachella Valley were mentioned in the comments. Residents complained that every time it rains, roads get significantly flooded in Palm Springs, Desert Hot Springs, and other parts of the Coachella Valley causing disruptions in their daily life. Several roadways mentioned in the TRP were also cited in the comments, including Indian Canyon Drive, Gene Autry Trail, Vista Chino Road, and Varner Road.
- 8. Environmental Mitigation - 244 Comments Received:** Residents cited that environmental reviews take a significant amount of time to complete for urgently needed projects. When considering the environment, other residents asked RCTC to not just look at pollution but also to protect and preserve lands for wildlife. Urban sprawl and warehouse development were also cited as contributing to pollution and congestion.

## Comments Received by Transportation Issue

Although Riverside County residents provided comments about the investment types listed in the TRP shown in Figure 1, the data also revealed different priorities on transportation issues, generally. Among the issues identified in the comments received, residents listed freeway traffic congestion as a top transportation priority, followed by the need for increased transit services, and an expressed interest in improving local roads and potholes.

Figure 2 shows the number of comments received for the top transportation topic priorities identified through public feedback. The data shown in Figure 2 is not statically representative of all Riverside County residents.

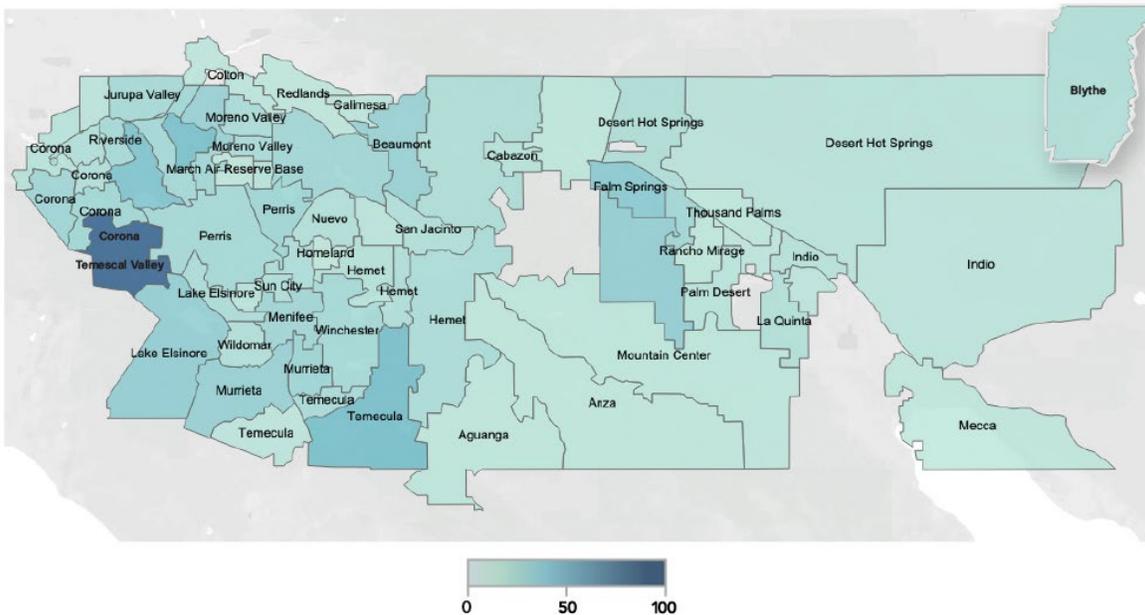
**Figure 2. Transportation Topics in Riverside County from Public Comments**  
**Biggest Transportation Issues in Riverside County**



### ***Summary, Public Comment by Geographical Subregion***

The Commission received comments from residents across Riverside County. Figure 3 shows a heatmap of where feedback from residents originated from. The majority of comments to the TRP were from residents based in western Riverside County.

**Figure 3. Comments Received by Region**



**Western Riverside County – 1,063 Comments Received:** Western Riverside County residents submitted the majority of comments regarding the TRP. A sizeable portion of the comments identified highway congestion in areas on SR-91, I-215/SR-60 interchange, the entire length of I-15, SR-60 through Jurupa Valley and Moreno Valley, and the I-15/SR-91 interchange. Feedback from residents included references to increase truck traffic throughout the region, especially in the Pass area. Residents also supported expanding Metrolink passenger rail service and bus frequency, including expanding service to Hemet/San Jacinto, Temecula, and Murrieta. There were mixed reactions to toll lanes, as some residents do not believe they relieve traffic while others would like to see them converted to general purpose or carpool lanes. Local streets and roads and regional connections were also a big priority. Residents would like to see increased connections on Cajalco Road and to make that roadway safer.

**Coachella Valley and Palo Verde – 180 Comments Received:** The Coachella Valley community's comments on the TRP were primarily centered around Safe Streets and Roads, Blowsand and Flood Control, and Public Transportation. Several residents cited streets such as Gene Autry Trail, Vista Chino Road, Indian Canyon Road, and Varner Road needing improvements, especially against flooding and blowsand events. Support for bringing daily passenger rail service via the Coachella Valley Rail Project was also a significant topic under the Public Transportation category. Residents cited a need for alternative or additional options to get to and from Los Angeles, Orange County, and the rest of the Inland Empire. Connecting communities was another important topic that was brought up. Although not located in the Coachella Valley, residents would like to see the I-10 Bypass finished so there is a way out of the Coachella Valley when incidents on I-10 arise. Several Highways-related comments cited the need for improvements on I-10 and Highway 111.

In the Palo Verde Valley, general comments focused on streets improvements in the city of Blythe.

### **Public Outreach Efforts Conclusion**

RCTC staff is pleased with the volume and variety of public feedback received regarding the TRP. The comments were constructive, personal, and helpful, and Riverside County residents showed awareness of the need for transportation improvements and investment. With the conclusion of phase one of the public outreach plan, staff considers this phase a success. Many residents expressed gratitude for the opportunity to provide input on future transportation improvements and how it may impact their lives. The community also was pleasantly surprised that such a transportation plan exists and that the Commission is thinking about the future.

The quality and quantity of the feedback demonstrates that the Commission is actively listening to its residents. Phase two of the public outreach plan, beginning April 11, 2024, through May 2024, will focus on educating Riverside County residents on the funding considerations related to the projects noted in the TRP.

### **FISCAL IMPACT:**

This is an informational item. There is no fiscal impact.

#### Attachments:

- 1) Dashboard of Draft Traffic Relief Plan Metrics
- 2) Draft Traffic Relief Plan Brochure (English and Spanish)
- 3) Draft Traffic Relief Plan Postcard (English and Spanish)
- 4) Comment letter from City of Corona
- 5) Comment letters from City of Eastvale (Letters dated March 27 and 31)
- 6) Comment letter from City of Moreno Valley
- 7) Comment letter from City of Murrieta
- 8) Comment letter from City of Norco
- 9) Comment letter from City of Perris
- 10) Comment letter from City of Riverside
- 11) Comment letter from Rail Passenger Association of California and Nevada (RailPAC)
- 12) Media Stories (examples)
- 13) Received Public Comments

## Community Outreach

**500~**

Residents Engaged

**34**

Stakeholder Presentations

**21**

City Council Presentations

**5**

Community Events

## Media

**22**

News Stories

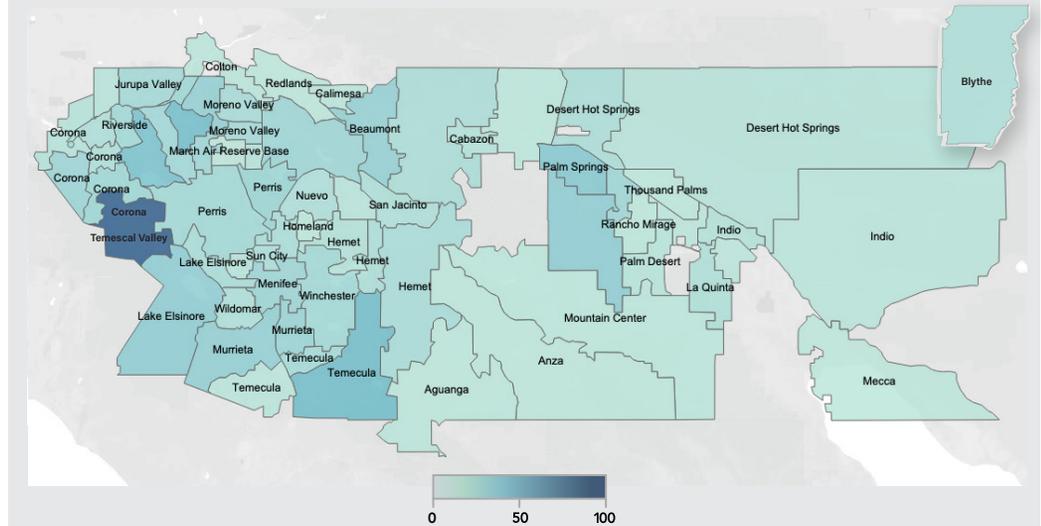
**3**

News Interviews

**2**

Press Releases

## Comments by Zip Code



## Social Media & Digital Ads



Google Ads

**Impressions**

5,817,421

**Reach**

1,500,978

**Engagement**

51,304

## Comments

**4,040**

Topic Comments

**1,315**

Feedback Form & Email Submissions

**559**

Comments from Social Media

## Website

**32,885**

Number of Sessions

**28,665**

Unique Visitors

**2,342**

Plan Downloads

## Messaging

**6,858**

Email Subscribers

**947**

Text Subscribers

**495**

Email Clicks





**YOUR VOICE.  
YOUR PLAN.**

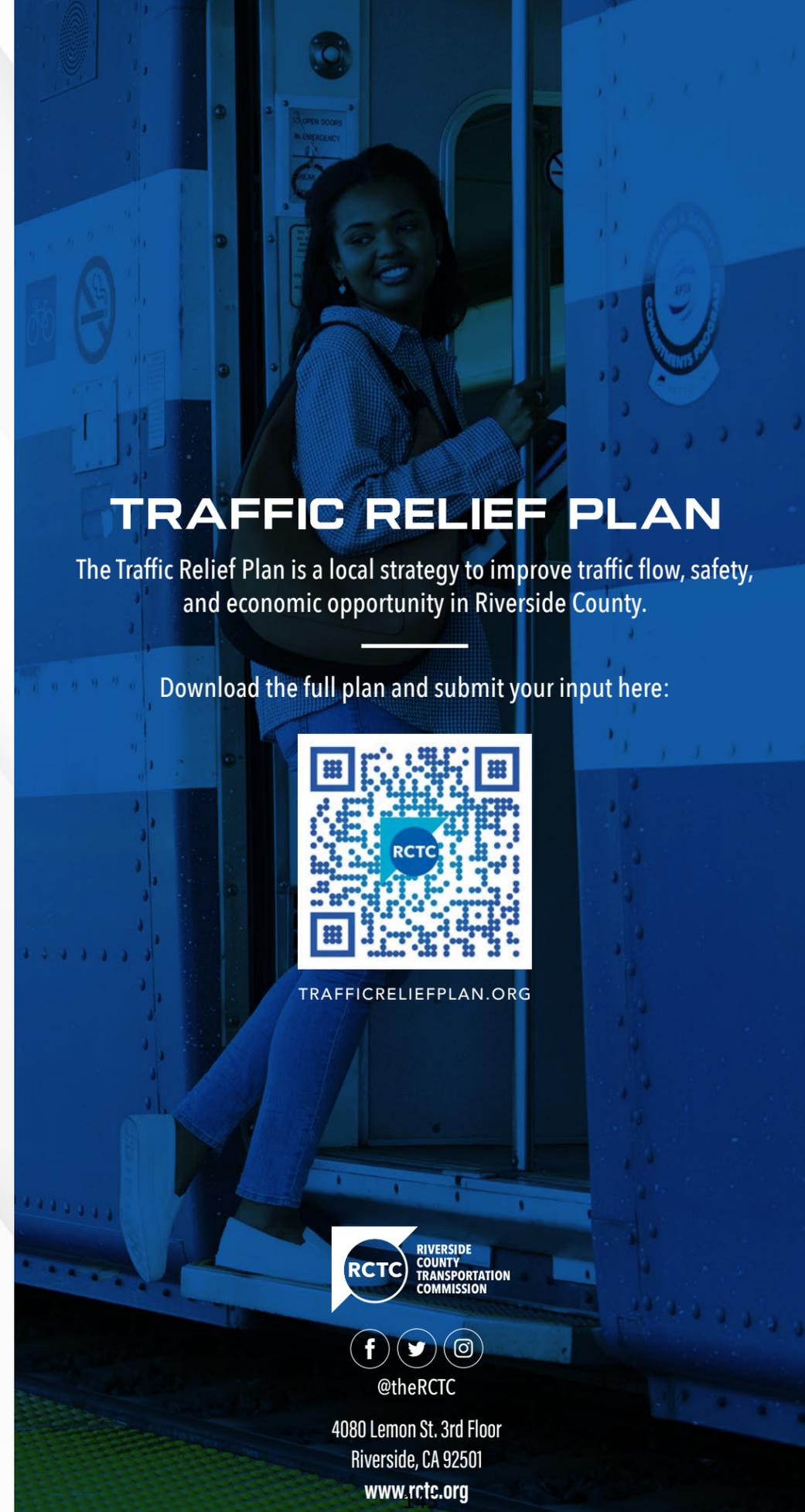
Residents across Riverside County have expressed their priorities for transportation improvements. From faster freeways, safer roads, pothole repair, and sidewalk improvements to expanded public transportation and protection of transportation infrastructure from natural hazards like floods, earthquakes, and blowsand, residents want a safe and reliable transportation system.

We heard you!

The Riverside County Transportation Commission's Traffic Relief Plan (TRP or Plan) is a strategy to deliver transportation projects that meet the needs of Riverside County's growing population and help create a stronger economy.

Today, RCTC is asking Riverside County residents, its community leaders, and local stakeholder groups to review the draft updates to the TRP and offer transportation and mobility solutions to help residents get to where they want to go.

Share your thoughts by scanning the QR code or visiting [www.trafficreliefplan.org](http://www.trafficreliefplan.org)



**TRAFFIC RELIEF PLAN**

The Traffic Relief Plan is a local strategy to improve traffic flow, safety, and economic opportunity in Riverside County.

Download the full plan and submit your input here:



[TRAFFICRELIEFPLAN.ORG](http://TRAFFICRELIEFPLAN.ORG)



@theRCTC

4080 Lemon St. 3rd Floor  
Riverside, CA 92501

[www.rrtc.org](http://www.rrtc.org)

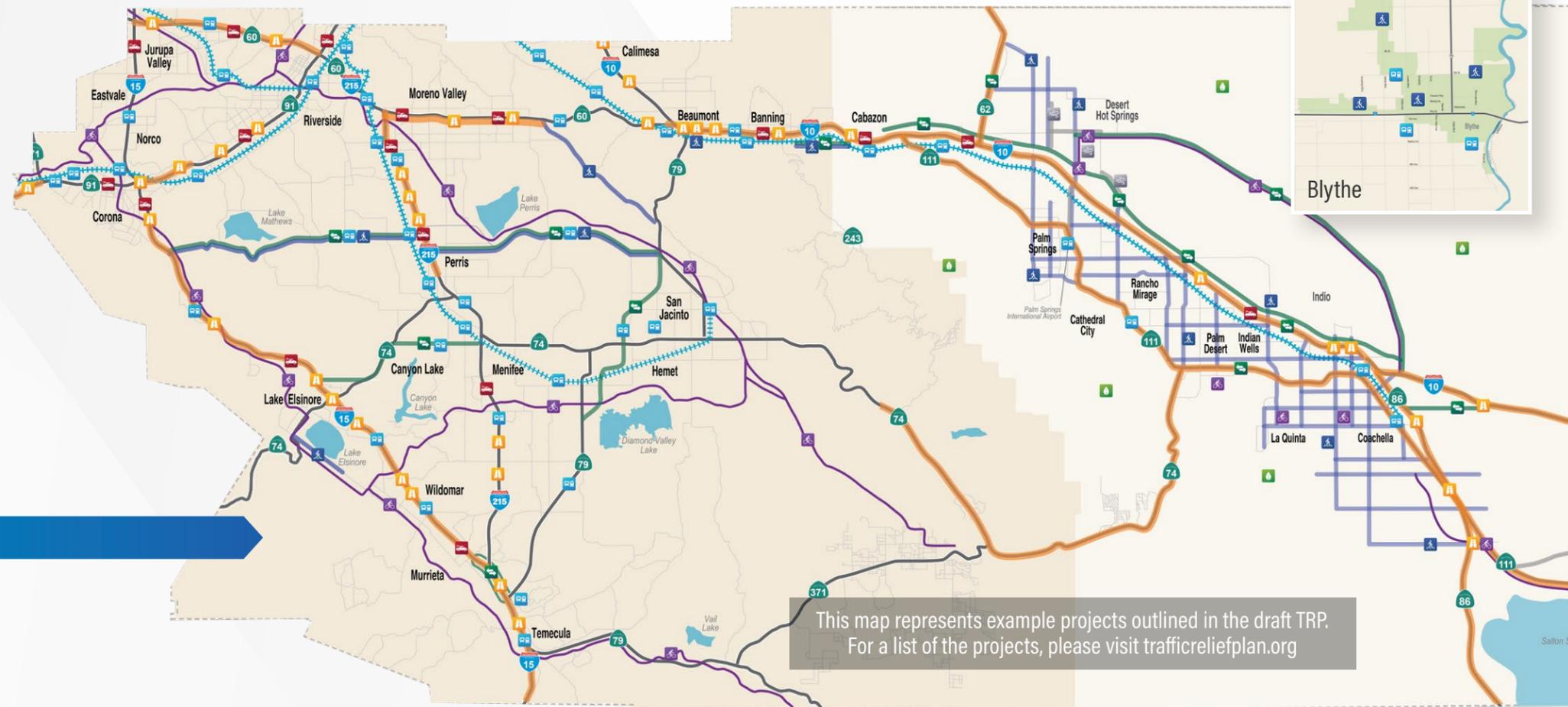


**TRAFFIC RELIEF PLAN  
2024 DRAFT UPDATE**



**THE TRAFFIC RELIEF PLAN (TRP)** identifies **OVER \$25 BILLION** in **TRANSPORTATION IMPROVEMENTS, ROADWAY MAINTENANCE,** and **SERVICES** in Riverside County across eight investment categories:

	<b>Safe Streets &amp; Roads</b>		<b>Commuter Assistance</b>
	<b>Highways</b>		<b>Active Transportation</b>
	<b>Regional Connections</b>		<b>Flood &amp; Blowsand Control</b>
	<b>Public Transportation</b>		<b>Environmental Mitigation</b>



This map represents example projects outlined in the draft TRP. For a list of the projects, please visit [trafficreliefplan.org](http://trafficreliefplan.org)

These eight investment icons are represented as projects on the map.

**ACROSS RIVERSIDE COUNTY, THE TRP WILL HELP:**

- Fix potholes, reduce congestion and traffic jams, and keep roads in good repair
- Add sidewalks, trails, and other safety improvements for pedestrians and bicyclists
- Increase bus and passenger rail services and keep fares low for students, seniors, veterans, and riders with disabilities
- Upgrade aging bridges and protect transportation infrastructure from earthquakes, floods, and other natural disasters
- Implement new technologies that will save travel time

**OVER THE NEXT 30 YEARS...**

**\$25 BILLION ESTIMATED INVESTMENT**      **168K JOBS SUPPORTED**

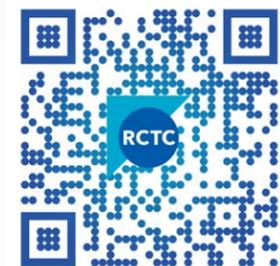
**\$10.9 BILLION WORKFORCE INCOME**      **\$30.9 BILLION ECONOMIC ACTIVITY**

**ACCOUNTABILITY AND TRANSPARENCY TO TAXPAYERS**

Accountability and transparency to taxpayers is mandatory. The TRP requires independent audits, public spending disclosure, maintaining local control over project funding, and built in performance review and updates. Funding for the TRP is required to stay in Riverside County for transportation improvements and cannot be diverted for other use by state and federal officials.

**SUBMIT YOUR FEEDBACK**

RCTC is updating the 2024 Draft Traffic Relief Plan and is seeking public input to reflect the current and future needs of Riverside County residents. To see the complete Plan, scan the QR code or visit [www.trafficreliefplan.org](http://www.trafficreliefplan.org).



**WHY THE TRP?**

**RIVERSIDE COUNTY CONTINUES TO BE ONE OF THE FASTEST GROWING REGIONS IN THE COUNTRY...**

<b>SINCE 2002</b>	<b>BY 2050</b>	<b>RANKED AS ONE OF THE</b>
<b>67%</b> POPULATION INCREASE	<b>3 MILLION</b> ESTIMATED POPULATION	<b>WORST COMMUTES</b> IN THE COUNTRY



## SU VOZ. SU PLAN.

Los residentes de todo el Condado de Riverside han expresado sus prioridades para las mejoras del transporte. Desde autopistas que funcionen con mayor rapidez, carreteras más seguras, reparación de baches y mejoras en las banquetas hasta la expansión del transporte público y la protección de la infraestructura de transporte contra peligros de la naturaleza como inundaciones, terremotos y tormentas de arena, los residentes desean un sistema de transporte seguro y confiable.

¡Los hemos escuchado!

El Plan para Reducir el Tráfico de la Comisión de Transporte del Condado de Riverside (TRP por sus siglas en inglés o Plan) es una estrategia para entregar proyectos de transporte que satisfagan las necesidades de la población creciente del Condado de Riverside y ayudan a crear una economía más fuerte.

Hoy, RCTC está pidiendo a los residentes del Condado de Riverside, a sus líderes comunitarios y grupos locales interesados que revisen las actualizaciones del borrador del TRP y ofrezcan soluciones de transporte y movilidad para ayudar a los residentes a llegar a donde quieren ir.

Comparta su opinión escaneando el código QR o visitando [planparareducireltrafico.org](http://planparareducireltrafico.org)



# PLAN PARA REDUCIR EL TRÁFICO

El Plan para Reducir el Tráfico es una estrategia local para mejorar el flujo del tráfico, la seguridad y la oportunidad económica en el Condado de Riverside.

Descargue el plan completo y envíe su opinión aquí:



[PLANPARAREUCIRELTRAFFICO.ORG](http://PLANPARAREUCIRELTRAFFICO.ORG)



@theRCTC

4080 Lemon St. 3rd Floor  
Riverside, CA 92501  
[www.rctc.org/es](http://www.rctc.org/es)



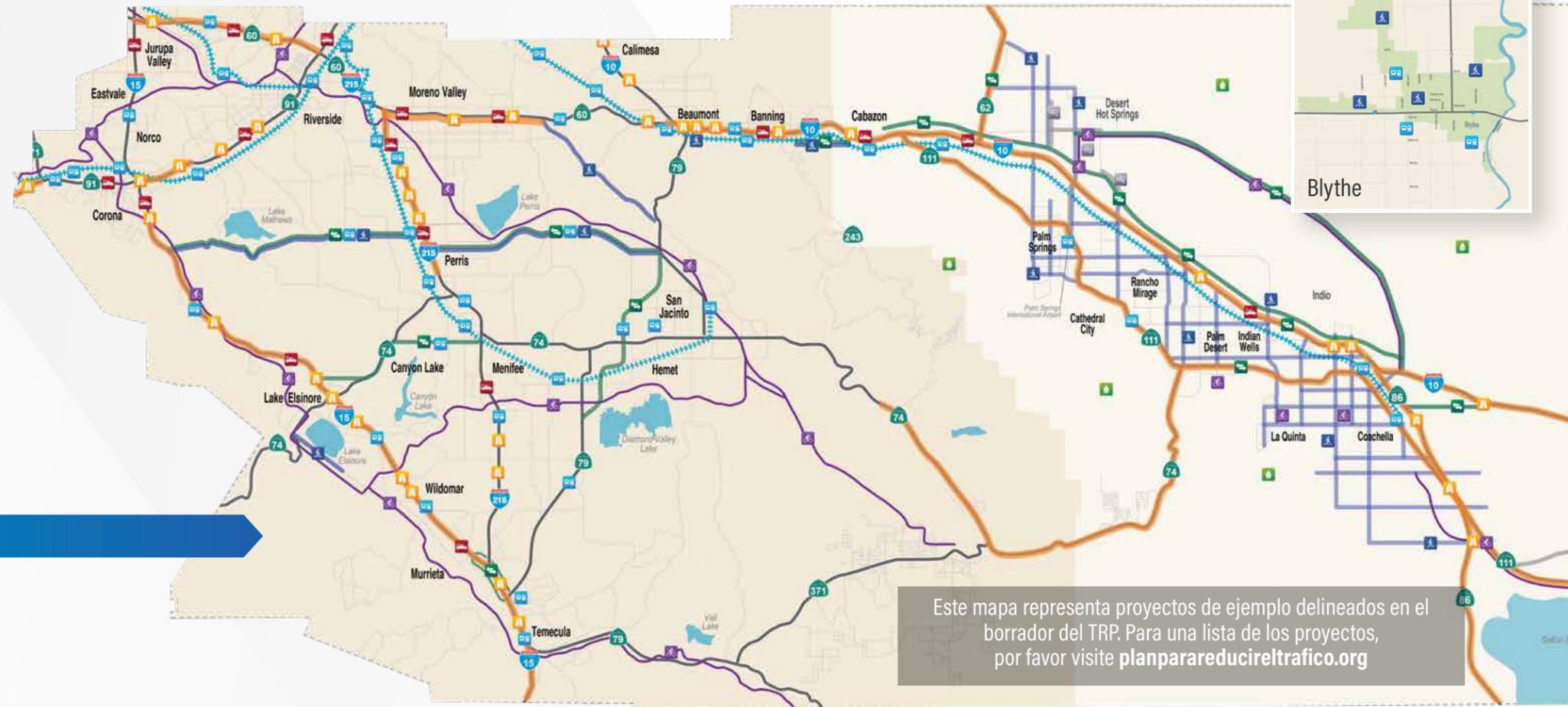
# PLAN PARA REDUCIR EL TRÁFICO

## ACTUALIZACIÓN DEL BORRADOR 2024



EL PLAN PARA REDUCIR EL TRÁFICO (TRP) identifica **MÁS** de **\$25 MIL MILLONES** en **MEJORAS DE TRANSPORTE, MANTENIMIENTO DE CARRETERAS Y SERVICIOS** en el Condado de Riverside en ocho categorías de inversión:

-  **Calles y Carreteras Seguras**
-  **Asistencia a los Viajeros**
-  **Autopistas**
-  **Transporte Activo**
-  **Conexiones Regionales**
-  **Control de Inundaciones y Tormentas de Arena**
-  **Transporte Público**
-  **Mitigación Ambiental**



Este mapa representa proyectos de ejemplo delineados en el borrador del TRP. Para una lista de los proyectos, por favor visite [planparareducireltrafico.org](http://planparareducireltrafico.org)

Estos ocho íconos de inversión se representan como proyectos en el mapa.

**EN TODO EL CONDADO DE RIVERSIDE, EL TRP AYUDARÁ A:**

- Reparar baches, reducir la congestión y los atascos, y mantener las carreteras en buen estado
- Agregar banquetas, senderos y otras mejoras de seguridad para peatones y ciclistas
- Incrementar los servicios de autobús y tren de pasajeros y mantener tarifas bajas para estudiantes, personas mayores, veteranos y pasajeros con discapacidades
- Modernizar puentes antiguos y proteger la infraestructura de transporte contra terremotos, inundaciones y otros desastres naturales
- Implementar nuevas tecnologías que ahorren tiempo a los viajeros

**EN LOS PRÓXIMOS 30 AÑOS...**  
**\$25 MIL MILLONES DE INVERSIÓN**      **168 MIL EMPLEOS APOYADOS**

**\$10.9 MIL MILLONES DE INGRESOS PARA LA FUERZA LABORAL**      **\$30.9 MIL MILLONES DE ACTIVIDAD ECONÓMICA**

**RESPONSABILIDAD Y TRANSPARENCIA PARA LOS CONTRIBUYENTES**  
 La rendición de cuentas y transparencia ante los contribuyentes son obligatorias. El TRP requiere auditorías independientes, divulgación pública del gasto, el mantenimiento del control local sobre la financiación de los proyectos y la incorporación de revisiones y actualizaciones de los fondos para el TRP deben permanecer en el Condado de Riverside para mejoras en el transporte y no pueden ser desviados para otros usos por oficiales estatales y federales.

**¿POR QUÉ EL TRP?**  
 EL CONDADO DE RIVERSIDE CONTINÚA SIENDO UNA DE LAS REGIONES DE MÁS RÁPIDO CRECIMIENTO EN EL PAÍS...  
**DESDE 2002 PARA 2050** CLASIFICADO COMO UNO DE LOS **PEORES TRAYECTOS** EN EL PAÍS  
**67%** AUMENTO DE LA POBLACIÓN      **3 MILLONES** POBLACIÓN ESTIMADA

**ENVÍE SUS COMENTARIOS**

RCTC está actualizando el Borrador del Plan para Reducir el Tráfico 2024 y está buscando la opinión pública para reflejar las necesidades actuales y futuras de los residentes del Condado de Riverside. Para ver el Plan completo, escanee el código QR o visite [planparareducireltrafico.org](http://planparareducireltrafico.org).



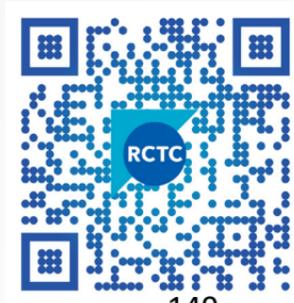


# TRAFFIC RELIEF PLAN

Riverside County Transportation Commission's Traffic Relief Plan is a strategy to deliver faster freeways, safer streets and roads, sidewalk improvements, and expand public transportation.

RCTC wants your input! Review the plan and share your thoughts by **March 31, 2024**.

Submit your input by scanning the QR code or visiting [www.trafficreliefplan.org](http://www.trafficreliefplan.org)



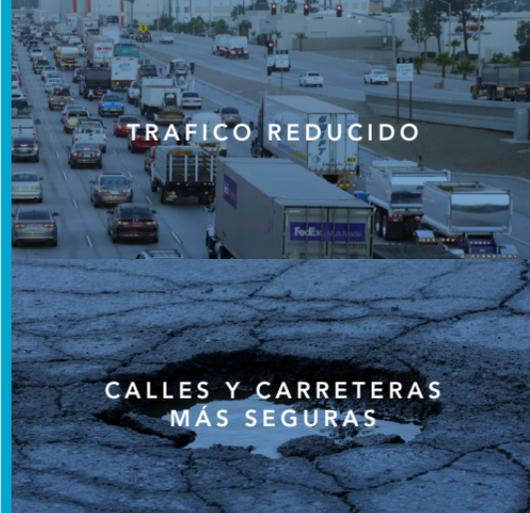


## PLAN PARA REDUCIR EL TRÁFICO

El Plan para Reducir el Tráfico de la Comisión de Transporte del Condado de Riverside es una estrategia para ofrecer calles y caminos más seguros, arreglar baches, ampliar los servicios de tránsito y mejorar la infraestructura de transporte.

¡RCTC quiere su opinión! Revise el plan y comparta su comentario antes del **31 de marzo de 2024**.

Comparta su opinión  
escaneando el código QR  
o visitando  
[planparareducireltrafico.org](http://planparareducireltrafico.org)





March 28, 2024

Anne Mayer  
 Executive Director  
 Riverside County Transportation Commission  
 4080 Lemon St. 3rd Floor  
 Riverside, CA 92502

**SUBJECT:** Riverside County Transportation Commission Draft Traffic Relief Plan – List of Priority Projects and Recommended Programmatic Changes

Dear Ms. Mayer,

Thank you for the opportunity to review RCTC's Draft Traffic Relief Plan (Plan). Similar to the City of Riverside, the City of Corona team has developed a list of priority projects and programmatic recommendations related to the implementation of the Plan. This project listing will be ratified during the April 3, 2024, City Council Meeting and is being submitted here for RCTC's consideration.

### **Programmatic Recommendation**

The City requests that RCTC consider a modification to the Plan's spending distribution model to provide additional funding for pavement management programs and local roadway projects under a direct allocation model, allowing for increased local control:

- Safe Streets and Roads - Increase to 20% (with full direct allocation)
- Highway - 25% (no change)
- Public Transportation - Reduce to 20%
- Regional Connections - 12% (no change)
- Commuter Assistance - Reduce to 0% and include in Highway allocation
- Active Transportation - 3% (propose as a direct allocation for agencies)
- Environmental Mitigation - Reduce to 20%

### **Priority Project Listing**

City of Corona reached out to RCTC staff to discuss priority projects in Corona that would be eligible to be included in the Plan. This includes:

1. 15 Aux Lanes (Various Locations)

2. 15 Express Lanes Southern Extension (Cajalco to SR-74)
3. SR-91 Widening (I-15 to Pierce)
4. Rail transit connection from Corona to Temecula (New Request)

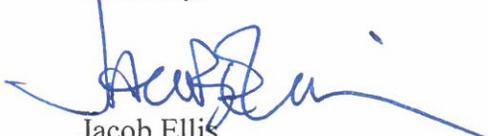
### **Additional Projects**

The RCTC Draft Traffic Relief Plan identifies various categories of investment. These categories are broadly defined and allow for flexibility in plan expenditures throughout the envisioned 30-year lifetime of the plan. It allows local agencies the opportunity to seek funding for individual projects not explicitly listed in the Plan that qualify under the plan investment categories. Therefore, in addition to the list of priority-ranked projects, the City of Corona has provided the below list of projects, shown in no particular order, eligible for funding through the Plan that it desires to see included.

- Santa Ana River Trail - Enhancement & Local/Regional Connectivity
- Fleet Conversion to Zero Emissions & Supporting Infrastructure
- Parking structure serving Downtown and Transit Oriented Communities
- Widen Railroad Street from 2-4 Lanes (Violet St. to Grand Ave.)
- Citywide implementation of the Trails and Bike Master Plans
- Citywide Adaptive or Intelligent Transportation Systems
- Continual bridge inspection and repair funding

Thank you for the opportunity to review the Draft Traffic Relief Plan. We look forward to the continued partnership between the City of Corona and RCTC in advancing the transportation needs of Riverside County residents.

Sincerely,



Jacob Ellis  
City Manager





# CITY OF EASTVALE

12363 Limonite Avenue | Suite 910 | Eastvale, CA 91752  
951.361.0900

March 27, 2024

Anne Mayer, Executive Director  
Riverside County Transportation Commission  
PO Box 12008  
Riverside, CA 92502-2208

**RE: Riverside County Transportation Commission – Traffic Relief Plan Comments**

Dear Ms. Mayer:

The City of Eastvale appreciates the opportunity to review and provide comments on Riverside County Transportation Commission’s Draft Traffic Relief Plan. We would like to offer the following comments and recommendations for consideration.

The City urges RCTC to consider including the following projects in their plan:

- Southbound I-15 Bellegrave off ramp only
- Improve the Cantu-Galleano Ranch Road, Goodman, and widening the I15 South on ramp to two lanes

Thank you for to RCTC for your work and providing the opportunity to comment on the TRP. The City of Eastvale looks forward to continuing to collaborate with RCTC and improve transportation in our region.

Sincerely,

Christian Dinco  
Mayor



# CITY OF EASTVALE

12363 Limonite Avenue | Suite 910 | Eastvale, CA 91752  
951.361.0900

March 31, 2024

Ms. Anne Mayer  
Executive Director  
Riverside County Transportation Commission  
4080 Lemon Street, 3<sup>rd</sup> Floor  
Riverside, CA 92502

**RE: Follow-up on City of Eastvale Recommended Modifications to RCTC Draft Traffic Relief Plan (TRP) – Programmatic Changes**

Dear Ms. Mayer,

On behalf of the City of Eastvale, I wish to express our sincere gratitude for your leadership and continuing desire to improve transportation within the region. The City already submitted a letter, dated 3/27/24, recommending two priority projects be added to the TRP. However, there is also one programmatic change to the TRP that is being recommended as well. The City requests that RCTC consider a modification to the Plan's spending distribution model to provide additional funding for pavement management programs and local roadway projects under a direct allocation model, allowing for increased local control:

- Safe Streets and Roads – Increase to 20% (with full, direct allocation)
- Highway – 25% (no change)
- Public Transportation – Reduce to 20%
- Regional Connections – 12% (no change)
- Commuter Assistance 0 Reduce to 0% and include in Highway allocation
- Active Transportation – 3% (propose as a direct allocation for agencies)
- Environmental Mitigation – Reduce to 20%

On behalf of the City, I reiterate our sincere gratitude for your collaboration and for your advocacy for responsible transportation initiatives. Please do not hesitate to contact me at [morme@eastvaleca.gov](mailto:morme@eastvaleca.gov) if you have any questions.

Sincerely,

Mark Orme  
City Manager

TEL: 951.413.3100  
WWW.MOVAL.ORG



14177 FREDERICK STREET  
P.O. BOX 88005  
MORENO VALLEY, CA 92552-0805

February 8, 2024

Ms. Anne Mayer, Executive Director  
Riverside County Transportation Commission  
4080 Lemon Street, 3rd Floor  
Riverside, CA 92502

**SUBJECT: City of Moreno Valley Comments Concerning the RCTC Draft Traffic Relief Plan (TRP)**

Dear Ms. Mayer,

The City of Moreno Valley extends our appreciation for the opportunity to review and provide comments concerning the RCTC Draft Traffic Relief Plan (TRP). Below we would like to offer the following comments and recommendations for consideration.

1. The City urges RCTC to consider a modification to the TRP spending distribution model as outlined below, with the aim of allocating additional funding for local roadway projects under a direct allocation model, thereby allowing for increased local control:
  - a. Safe Streets and Roads - Increase the allocation to 50% from 8% (Full 50% direct allocation)
  - b. Highway - Reduce the allocation to 20% from 25%
  - c. Public Transportation – Reduce the allocation to 3% from 25%
  - d. Regional Connections – Reduce the allocation to 10% from 12%
  - e. Commuter Assistance – Maintain the allocation at 2%
  - f. Active Transportation – Increase the allocation to 10% from 3% (Proposed as a direct allocation)
  - g. Environmental Mitigation – Reduce the allocation to 5% from 25%.

Again, we thank you and RCTC for providing the opportunity to comment. The City of Moreno Valley looks forward to collaborating closely with RCTC to strategically develop and improve the transportation system for our region.

Sincerely,

*for*   
Mike Lee  
City Manager







## CITY OF MURRIETA

March 25, 2024

Ms. Anne Mayer, Executive Director  
Riverside County Transportation Commission  
4080 Lemon Street, 3<sup>rd</sup> Floor  
Riverside, CA 92501

**Re: Draft 2024 Traffic Relief Plan Update**

Dear Ms. Mayer:

On behalf of the Murrieta City Council, thank you for attending our City Council meeting on Tuesday, March 19, 2024, and for presenting the 2024 draft Traffic Relief Plan (TRP) update. We appreciated your presentation and the opportunity to ask questions and provide comments on this important long-range transportation planning tool.

This letter summarizes the City of Murrieta's comments on the proposed draft update for consideration by the Commission in April:

- We are pleased that the Keller Road interchange on I-215 is identified in the TRP. This is the City's top priority infrastructure project. Construction of this interchange has been long anticipated. Release of the draft Environmental Impact Report (EIR) is anticipated in the next few months, followed by adoption of the final EIR by this summer. The goal is to complete right-of-way acquisition and preparation of construction documents in order for construction to commence in March 2025. We look forward to working with RCTC on a funding strategy to close the \$29 million gap. This project is critically important for regional public health and safety by providing direct, convenient, and intuitive access to two major medical facilities.
- As you mentioned in your presentation, the population growth in this region is exploding, with 167,000 housing units anticipated to be built in Riverside County in the next five years. Estimating 2.5 persons per dwelling unit, that means 417,500 additional people. This will make the unbearable gridlock on the I-15 and I-215 even worse; the time is now to be planning for long-term solutions. As you also mentioned, building freeways alone will not solve this problem. There is a critical need to: 1) consider innovative ways to expand the capacity of existing freeways through technology and operating policies, looking at examples from other parts of the United

States and internationally, and 2) implement transit connectivity, particularly commuter options to points north of Murrieta, as well as connecting south into employment and education centers in San Diego County, like California State University San Marcos and Camp Pendleton. Likewise, the time is now to explore and plan for further rail extensions from Southwest Riverside County to both Perris and San Diego County.

- Historically, public transit ridership in our area has been low. We look forward to learning more about how ridership could be incentivized or encouraged through implementation of the TRP, and likewise, how new, innovative types of public transit could address some of the local needs within Murrieta to facilitate transportation within our City.
- Murrieta supports further expansion of the auxiliary lane concept as it is currently being constructed in Temecula.

The City of Murrieta is eager to collaborate with RCTC to advocate the transportation needs of our region, including dialogue with state and federal representatives and officials from neighboring jurisdictions to build partnerships to address the transportation needs that are vital to a thriving economy and overall quality of life. We look forward to working with you and RCTC in the future to address these needs.

Thank you again for participating in our meeting and for your informative presentation on the 2024 update to the Traffic Relief Plan.

Sincerely,



Lori Stone  
Mayor

c: Cindy Warren, Mayor Pro Tem and RCTC Representative for the City of Murrieta



March 26, 2024

Mr. Aaron Hake, Deputy Executive Director  
Riverside County Transportation Commission  
4080 Lemon Street, 3<sup>rd</sup> Floor  
Riverside, CA 92501

**TRANSMITTED VIA EMAIL**

Dear Aaron:

Thank you for your recent presentation to the Norco City Council on the draft Traffic Relief Plan, and the opportunity to provide our comments on the plan.

Attached is a memo from our City Engineer, David Gilbertson, noting the existing deficiencies and resulting regional impacts that the Sixth Street/I-15 Interchange has on the residents and businesses of Norco and our surrounding communities. The I-15 Freeway through Western Riverside County is I'm sure one of the most heavily-traveled roadways in our County, and this interchange is in need of improvements to address negative impacts on Norco and provide for improved safety.

The City of Norco requests that Sixth Street/I-15 Interchange capacity improvements be included in the draft Traffic Relief Plan. We look forward to partnering with you on how to move this project forward in the coming years.

Sincerely,

Lori Sassoon  
City Manager

Cc: City Council

**CITY COUNCIL**

ROBIN GRUNDMEYER  
Mayor

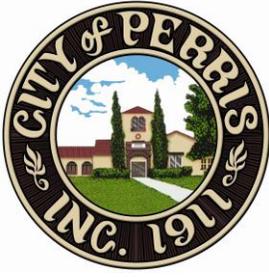
KEVIN BASH  
Mayor Pro Tem

KATHERINE ALEMAN  
Council Member

BERWIN HANNA  
Council Member

GREG NEWTON  
Council Member





# CITY OF PERRIS

## ENGINEERING DEPARTMENT

March 21, 2024

Riverside County Transportation Commission  
4080 Lemon St. 3<sup>rd</sup> Floor  
Riverside CA 92502

Re: Traffic Relief Plan – 2024 Draft Update

Attn: David Knudsen, External Affairs Director

The City of Perris has reviewed the Traffic Relief Plan 2024 Draft Update (Plan). The City realizes the Plan is a draft to serve as an expenditure plan for a possible one (1) cent sales tax increase for voter approved sales tax measure, for 30 years (April 2025 – March 2055) that would generate approximately \$25 billion in revenues.

The proposed one (1) cent sales tax would be in addition to the original Measure A half (½) cent sales tax approved by voters in 1988 for transportation projects and services, and extended in 2002 through 2039.

Having the opportunity to further review the plan, for the Commission's consideration, the City of Perris would like point out certain concerns on the Plan's apportionment of funds and implementation of the program.

The percentage of funding allocation for the Environmental Mitigation component should be significantly reduced especially that jurisdictions would have to continue to perform environmental studies for reviews and pay for the required environmental mitigations.

Instead, the percentage of funding allocation should be increased for Highways, Regional Connections, and Safe Streets and Roads components.

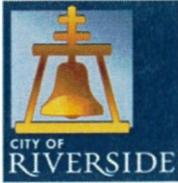
In regards to Highways, priority should be given to widening and improving the segment of I-215 between Harley Knox Boulevard and Ethanac Road and at the interchanges of I-215 at Ramona Expressway, Nuevo Road and Ethanac Road. This segment of I-215 is structurally deficient and experiences major impacts and congestion.

Also, for enhancing and improving the region's roadway network, the Ellis Avenue/Evans Road overcrossing should be incorporated in the initial phase of the Regional Connectivity component.

Most importantly, the Safe Streets and Roads component of the Plan is a priority and one of the major goals and objectives of local governments thus appropriation of additional funding is most effective. Moreover, funding should be directly assigned to the local jurisdictions for administration without the need to compete for funding as proposed. Competing for funding adds layers of bureaucracy and causes delay in delivering projects to the community. Local governments can determine, manage, and administer the funding with transparency and accountability.

City of Perris greatly appreciates the Commission's attention in these matters.

Copy: Aaron Hake, Deputy Executive Director



## Office of the City Manager

*City of Arts & Innovation*

Anne Mayer  
 Executive Director  
 Riverside County Transportation Commission  
 4080 Lemon St. 3<sup>rd</sup> Floor  
 Riverside, CA 92502

**SUBJECT:** RCTC's Draft Traffic Relief Plan – Recommended Programmatic Changes

Dear Ms. Mayer,

Thank you for the opportunity to review RCTC's Draft Traffic Relief Plan (Plan). As requested, the City of Riverside team has developed a preliminary list of priority projects and programmatic recommendations related to the implementation of the Plan. This project listing has been included in the upcoming joint February 6, 2024 City Council presentation; however, this letter contains additional general comments and recommendations for RCTC's consideration.

### **General Comments & Recommendations:**

1. The City requests that RCTC consider a modification to the Plan's spending distribution model to provide additional funding for pavement management programs and local roadway projects under a direct allocation model, allowing for increased local control:
  - a. Safe Streets and Roads – Increase to 20% from 8% (full 20% direct allocation)
  - b. Highway – 25%
  - c. Public Transportation – Reduce to 20% from 25%
  - d. Regional Connections – 12%
  - e. Commuter Assistance – Reduce to 0% from 2% and include in Highway component
  - f. Active Transportation – 3% (proposed as a direct allocation for agencies who have an adopted complete streets ordinance) Regional active transportation projects should be included in Regional Connections; alternatively, agencies with a direct allocation should be allowed to defer a percentage of funding to RCTC for completion of regional Active Transportation projects.
  - g. Environmental Mitigation – Reduce to 20% from 25%.
2. The City is working with the RCTC team to schedule a follow-up discussion regarding environmental mitigation and public transportation portions of the Plan. We especially would like to understand the 50% allocation of all environmental mitigation spending to the MSHCP.

3. The City is embarking on the development of its General Plan and the associated Circulation Element. This vision for Riverside's future will include new and innovative means to meet our transportation needs over the next several decades. The City requests that RCTC includes a process whereby Cities may request amendments to the Traffic Relief Plan following major developments such as the adoption of a General or Specific Plan to include the Active Transportation Master Plan.

### **Preliminary Project Listing:**

While this project listing will be presented to Riverside's City Council on February 6<sup>th</sup>, City Staff plan to bring the item before the Mobility and Infrastructure Committee shortly thereafter for prioritization purposes. The City understands that RCTC has requested that all projects be prioritized as part of a single list. City would like to share its concern that projects of substantially different scale and purpose may not be best assessed through direct comparison; however, if a change in approach is not feasible staff will endeavor to prioritize the below-listed projects:

#### Grade Separations:

1. Madison Street
2. Spruce Street
3. Jackson Street
4. Mary Street
5. Tyler Street (Potentially an Interchange Project)
6. Mission Inn Avenue

#### Local Roadway Widening

7. Van Buren Boulevard (Wood to SR 91)
8. Cajalco Road (Within County of Riverside)

#### Bridge and Interchange Improvements

9. SR 91 and Adams Interchange
10. Columbia Avenue and Center Street Interchanges
11. Mission Boulevard Bridge Replacement
12. Market Street Bridge Replacement
13. 91/215/60 Interchange
14. 14<sup>th</sup> Street RR Undercrossing Pump Facility

#### Freeway Widening & Aux Lanes

15. SR 91 Widening (Pierce to I-15)
16. SR 91 Aux Lanes (Various Locations)

#### Express Lanes (To Include Widening)

17. I-215 Express Lanes

#### Active Transportation (Major Projects)

18. Downtown Pedestrian Bridge
19. Santa Ana River Trail – Enhancement & Regional Connectivity
20. Gage Canal – Trail completion + Regional Connectivity
21. Pedestrian bridge over RR XING for trails network (University Neighborhood)

Housing & Transit Centers

- 22. La Sierra Metrolink Station
- 23. Downtown Metrolink Station

Additional Priorities:

- 24. Region-wide VMT Mitigation Bank
- 25. Citywide implementation of the Riverside PACT – bikeways and pedestrian connectivity
- 26. Citywide Intelligent Transportation Systems
- 27. Continual bridge inspection and repair funding
- 28. Regional transit connections to: Ontario Airport, San Diego County
- 29. Riverside Fleet Conversion to Zero Emissions & Supporting Infrastructure
- 30. Implementation of concrete approaches at signalized intersections in industrial zones
- 31. 91, 215 Coordinated Adaptive Ramp Metering + Add SR60

Thank you for the opportunity to review the Draft Traffic Relief Plan. We look forward to the Plan's success and the continued partnership between the City of Riverside and RCTC in advancing the transportation needs of Riverside County residents.

Sincerely,

*Charles Mike Futrell*

Mike Futrell  
City Manager  
City of Riverside





**RailPAC**  
 Rail Passenger Association  
 of California and Nevada

P.O. Box 22344  
 San Francisco CA 94122

[www.railpac.org](http://www.railpac.org)

March 31, 2024

**To: Riverside County Transportation Commission**

[traffireliefplan@rctc.org](mailto:traffireliefplan@rctc.org)

### **RailPAC comment letter on Riverside County Traffic Relief Plan, 2024 Draft Update**

The Rail Passengers Association of California and Nevada (RailPAC) is pleased to offer these comments to the Riverside County Transportation Commission (RCTC) on the draft Traffic Relief Plan (TRP). RailPAC is a 501c3 volunteer group of railroad professionals and advocates that has campaigned for improved personal mobility in California and the west since 1978.

Riverside County is a strategically important location for rail transportation in California, and the West. Both the Union Pacific Railroad and BNSF Railway's main lines east from Southern California to the rest of nation pass through the county. Therefore, investments in Riverside County rail infrastructure are key to maximizing the benefits of passenger and freight rail throughout Southern California, and along interstate rail networks far from California: the UP Sunset Route to New Orleans, and the BNSF Southern Transcon to Chicago. These vital transcontinental mainlines host the Amtrak *Sunset Limited* and the Amtrak *Southwest Chief*, respectively. TRP investments will improve not only regional passenger rail such as Metrolink and the future intra-California passenger trains to the Coachella and Imperial valleys, but also new trains between Southern California and Arizona, and increased frequency on the *Sunset Limited* and other long-distance routes. Improved rail connections to the rest of the country will provide significant economic and environmental benefits to Riverside County.

Regional and intercity passenger rail must be developed as a cornerstone of Southern California's transportation and land use investments between now and the year 2050. RailPAC sees enhanced regional and intercity passenger rail as critical, along with complementary improvements in the freight rail system. Aside from the obvious public benefits of reducing air pollution, getting cars off the road and providing additional transportation capacity, efficient passenger rail travel is vital to California's economic well-being. The livelihood and security of all Californians cannot be dependent upon increasingly congested and deteriorating highways, rail networks and airports. The needs of non-drivers are just as important as those of drivers. Millions of residents in Southern California do not drive because they are too young or too old, have a medical condition that prevents them from driving, or cannot afford a car/truck or the fuel needed for all trips. Rail and transit should be viewed in this context. Thus, representation of 'non-drivers' is needed in Riverside County's transportation decision-making.

RailPAC has always focused on intercity passenger service and regional rail. While it is important to move large numbers of people short distances by local transit, it is equally beneficial to move smaller numbers of passengers over relatively longer distances. An intercity train journey of 50 miles or more is the equivalent of a dozen or so local transit journeys in terms of vehicle miles avoided. Southern California is also behind in the fight against air pollution, including greenhouse gas emissions as transportation emissions rise while those of other sectors decline. Regionwide rail electrification is long overdue. Given the long timeline needed to implement rail projects, the more "front end" planning and initial rail project funding we do now as part of the Traffic Relief Plan, the better. The TRP offers a tremendous opportunity for long overdue investment in intercity and regional rail in Riverside County.

## Coachella Valley Rail

RailPAC applauds this effort to advance additional intercity rail service between Los Angeles Union Station (“LAUS”) and the Coachella Valley, and we are pleased that “public transportation investments, such as CV Rail, is an utmost priority in this Plan” (p. 9). This new rail service has long been a goal of our organization, the California State Rail Plan, and Riverside County, and has been studied at least seven times by public agencies since the early 1990s.

RailPAC has been pleased to see RCTC lead the development of the Coachella Valley-San Gorgonio Pass Rail Corridor Service Project. RailPAC also wants to emphasize how this project can open the door for future projects and goals much greater than the initially proposed new passenger rail service of two daily round-trip LAUS-Coachella Valley trains. We strongly encourage RCTC to initiate the service with more than two roundtrips per day (at least six), and to build the new third-mainline track to 125 mph train speed specifications. Our feeling is that these infrastructure enhancements would not add that much cost to the overall program, but would more than double the benefit to the travelling public and to the regional economy and environment.

RailPAC believes that it is also essential for plans to upgrade rail capacity through San Gorgonio Pass and the Coachella Valley to include upgrading the existing Amtrak *Sunset Limited* (which goes from LA to New Orleans via Palm Springs) to daily service, up from the current three days per week. A daily *Sunset Limited* would greatly benefit the Coachella Valley. Amtrak should also add Indio as a stop on the *Sunset Limited/Texas Eagle*. New regional California-Arizona passenger trains (LA-Coachella Valley-Phoenix-Tucson) are needed as well.

With about \$60 million secured for the Tier II EIS/EIR and engineering phase to get the project ‘shovel ready’, RCTC will hopefully release the RFP for Tier II EIS/EIR work later in 2024. This year and next year will be the time for RCTC and its partners to secure as many passenger train slots as possible from the Union Pacific (UP) Railroad, utilizing the proposed new Colton-Coachella third mainline track (not just for CVR, but also daily *Sunset Limited* and new Arizona and Imperial Valley regional trains).

### Coachella Valley special festival trains

Special trains to the Coachella and Stagecoach music festivals in Indio should be supported by RCTC and its partners. More than 125,000 people descend on the Coachella Valley each of the three weekends in April that the annual events take place, causing massive traffic jams Thursday through Monday that would be mitigated by passenger train service.

For the 2020 Coachella music festival, RCTC and the Los Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor Agency requested access to run special Amtrak trains to the music festivals. The 10-car train would have operated on *Pacific Surfliner* equipment, with each trip accommodating up to 750 passengers. The Coachella special event train was planned to have two daily round-trips between LAUS and a newly constructed platform in Indio, with a connecting shuttle to the festival grounds at the Empire Polo Club. A similar train operated in 2008, when festival promoter Goldenvoice cut a one-year deal with Amtrak for the Coachella Express between LA and Indio. The train featured a makeshift dance floor, and passengers were treated to live DJ sets. Amtrak management coordinated this with UP.

In 2019, the California State Transportation Agency awarded a \$5.9 million State Rail Assistance program grant to RCTC for constructing a 900-foot train station platform, station siding track, and pedestrian facilities in Indio. RCTC contributed an additional \$2.7 million to build the \$8.6 million

project, which included the station improvements along with operating expenses for the special event train between 2021 and 2025. While originally planned to start in April 2020, delays (including protracted negotiations with the host railroad Union Pacific) prevented it from taking off in time, even before the festivals were cancelled due to COVID-19. Based on the current circumstances and discussions with the host railroads, this project is currently on hold until some future date.

RCTC should again work with Goldenvoice, Amtrak and UP to implement a festival train, before opening of the regular CVR service. It would be a great promotion for the future CVR service.

### **Palm Springs station sand management plan**

In addition to stations listed below, a durable long-term solution is needed for the recurring sand issues at the Palm Springs station. Amtrak *Sunset Limited* service has been bypassing Palm Springs for extended periods in the past few years. When this happens, then there is no *Sunset Limited* train access at all in Riverside County, underscoring the importance of adding an Indio station to the *Sunset Limited*. Sand around the Palm Springs area could be a risk to higher track speeds for future passenger trains. Discussions on this issue are ongoing between the City of Palm Springs, Amtrak and UP. In late 2023, RCTC submitted an application for federal PROTECT climate resiliency grant in cooperation with Amtrak. The Palm Springs train station needs to be included in the “Flood & Blowsand Control” (p. 10) priorities of the TRP.

### **New CVR stations**

In addition to the stations listed below, there are ongoing efforts to address stations with a study moving forward in the City of Coachella and the City of Palm Desert.

#### *Loma Linda station-*

In the Tier II studies, RCTC needs to work closely with San Bernardino County Transportation Authority (SBCTA) and local stakeholders on the Loma Linda station, which showed good ridership potential in the initial studies.

#### *Corona station-*

RCTC has not looked into a Corona North-Main stop for CVR service during the Tier I environmental studies, but RailPAC recommends that it should be investigated during the Tier II study and design work.

#### *Indio station-*

In February 2020, the Indio City Council approved a feasibility study of multimodal transportation center built around a future train station. The new full-service Indio passenger rail station is proposed to be built around an initial platform development for special music festival service. It is centrally located in downtown Indio, where Indio Boulevard intersects Jackson Street. The new Indio train station is a centerpiece of the city’s plans to revitalize the downtown area. The site is the same location as the historic station opened by the Southern Pacific in 1876. It was a stop on the *Sunset Limited* until being discontinued in 1998 by Amtrak. It is presently a Greyhound bus station adjacent to sidings along Union Pacific’s Sunset Route mainline currently used for storing freight cars. Bus services can also be expanded in the future.

### **Third Mainline Track from Colton to Coachella**

RailPAC fully supports the construction of a new third mainline track along 76 miles of the existing UP Yuma Subdivision between Colton and Coachella. Given the capital costs of the third mainline track proposed from Colton to Coachella, RailPAC wants to emphasize the variety of benefits to passenger and freight rail that are possible with this investment in additional track capacity. Any proposed regional rail service in the CVR corridor, and the capital improvements associated with it, must be recognized as a building block for future expansion. The initiatives described below would add significant public value to any capital grant request for a Colton-Coachella third mainline track.

#### *Greater frequency and speed of CVR passenger trains-*

Improvements to the level of CVR service evaluated by the Tier 1 Program EIS/EIR recommended by RailPAC, would be enabled by the third mainline track: far greater frequency (minimum of 6 roundtrips per day, preferably 12 or more) and higher speed (a goal of at least 60 mph *average* speed, up from the roughly 40 mph initially proposed). Fast and frequent service, competitive with driving, is essential to attract a rail ridership significant enough to provide major public benefits of reduced traffic congestion and pollution on the I-10 corridor.

The new LA-Coachella Valley passenger service could potentially be operated by Amtrak, similar to other state intercity rail corridors within California. RCTC's draft plan has an initial proposed frequency of two or three daily round trips using conventional diesel locomotive technology, similar to that used by Amtrak and Metrolink. The initially proposed travel times would be about 3 hours, 15 minutes in each direction, or an overall average speed of about 40 mph due to the need to interface with freight traffic and climb over the San Gorgonia pass. This is 30 to 60 minutes slower than driving, depending on the day of the week and the time of day.

Fast, frequent, and reliable service is essential to attract a rail ridership significant enough to provide major public benefits of reduced traffic congestion and pollution on the I-10 corridor. Passenger rail advocates have called for a higher frequency than the two or three daily round trips proposed by the 2016 plan, along with high speeds. As stated by then-RailPAC President Paul Dyson in a commentary in the Q3 2017 of RailPAC's magazine *Steel Wheels*, "The County's draft plan to add just two or three round trips a day is a waste of money and will not be successful. Trains with an average speed of 40 mph are simply not competitive, given the additional first and last mile legs of any rail journey. ... We must aim higher".

RailPAC recommends that 'higher speed' options (110- 125 mph) be studied for CVR. The desert portion is a clear candidate since it's where several support elements for Class 7+ tracks (i.e. long straight stretches, fully grade-separated) already exist. And, of course, eight minutes here, five minutes there, seven minutes somewhere else all add up to more competitive and enticing travel times. The 34-mile segment of the UP Yuma Subdivision between Tipton Road in Whitewater and Coachella, which is already entirely grade separated, with an overall grade of 0.7% (dropping 1,200 ft. in elevation over those 34 miles), should be feasible for faster track. If UP resists any track rating more than 79 mph since UP crews would be doing maintenance ("don't want to do 'extra work' "/> "have more liability"), then RCTC and Amtrak should push back and seek funding to support this higher level of maintenance on the UP-owned right-of-way. There is an existing example of 110 mph trains on UP-owned track on the Chicago-St. Louis Corridor.

The Service Development Plan is separate but related to the EIS/EIR process, and required by the Passenger Rail Investment and Improvement Act of 2008 (PRIIA). It is focused on operations: costs, ridership. However, it should not be hard to update it with more than two roundtrips. With the Tier II

project-level document, environmental clearance should include additional service, an order of magnitude greater than two roundtrips per day. The plans for frequent service need to be in place long before the first CVR trains run.

Purportedly it is the Federal PRIIA law, relating to ‘no impact’ to freight operations, that is limiting RCTC to proposing only two roundtrips a day. This minimal level of service was initially proposed service from alternative analysis started in 2013-2014, using existing infrastructure (two existing UP mainline tracks between Colton and Coachella). The strategy at the outset was to follow PRIIA rules, while doing the new service with existing infrastructure. However, the Rail Traffic Controller models reportedly showed that even with just two roundtrips per day, the service was going to impact UP freight movement. Thus, it was determined that a third mainline track for passenger trains would be necessary for the full Colton-Coachella length of nearly 80 miles. If UP were to insist on a third Colton-Coachella mainline track for any new passenger rail service to begin, then this is yet again another opportunity to plan for far more frequency of passenger trains in the initial CVR service. RailPAC recognizes that there needs to be action on the Federal level (e.g. reforming PRIIA, Surface Transportation Board regulation of the Class Is) to provide greater speed and frequency that we advocates want. However, a \$2 billion capital cost for CVR, and six to seven years for planning, is far too much to result in a service of two roundtrips per day and is likely to remain elusively uncompetitive for grants. To provide the most benefit to this huge public investment, RCTC should plan for further increases, which along with complimenting services, should total a dozen LA-Coachella roundtrips:

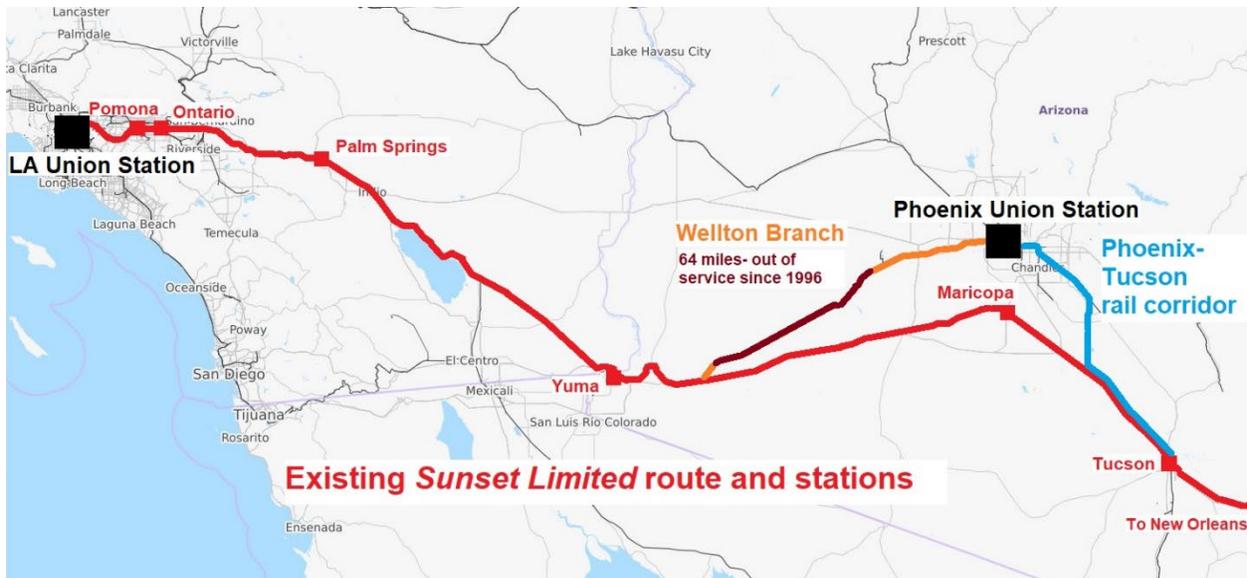
- (4) LA-Coachella (only)
- (5) LA-Coachella-Calexico
- (2) LA-Coachella-Phoenix-Tucson-(Nogales)
- (1) Daily Amtrak *Sunset Limited*

Three tracks between Colton and Coachella, combined with completion of double track in Imperial County (between Coachella and Yuma), and reopening of Arizona’s Wellton Branch, should be more than enough capacity to allow all of the above services listed. In order for RCTC to “sell” the \$2 billion capital cost of CVR to local taxpayers and to state and federal funders, it is helpful to emphasize that the more passenger train services enabled by the Colton-Coachella 3<sup>rd</sup> track, the better—especially those which connect Western Riverside County and the LA mega-region with not only the Coachella Valley but also the Imperial Valley, Arizona, and national network destinations via the Amtrak *Sunset Limited*.

#### *Daily Amtrak Sunset Limited-*

Increase of the frequency of Amtrak’s *Sunset Limited* to New Orleans (via Tucson, El Paso, San Antonio and Houston) from tri-weekly to daily service has long been a goal of RailPAC. The train also provides through service to Chicago via Austin, Fort Worth, Dallas, Little Rock and Saint Louis on the *Texas Eagle* (with a section of cars splitting at San Antonio). Of the multiple congestion bottlenecks along the *Sunset Limited* route between LA Union Station and New Orleans, which purportedly need to be addressed to allow daily service of this long-distance Amtrak train, the San Gorgonio Pass/Coachella Valley segment in Southern California is among the most important. The Colton-Coachella third track proposed for CVR offers the solution. RCTC also has leased track access and slots from the freight railroads for Metrolink trains since the early 1990s on the BNSF San Bernardino Subdivision between LA, Fullerton, Riverside, Colton and San Bernardino, which has been proposed as the new routing for a daily *Sunset Limited*. There has long been wide-ranging support in the Coachella Valley for a daily *Sunset Limited*. Indio has been pushing for *Sunset Limited* service to return to their community as well, and a new station built for the CVR service should also serve Amtrak trains. *Sunset Limited* ridership to/from Palm Springs and Indio would increase once the route is restored through Phoenix via the Wellton Branch in Arizona<sup>1</sup>.

<sup>1</sup> RailPAC November 2022 article, “The Curious Case of the Union Pacific’s Wellton Branch: Opportunity in the ‘Phoenix West Line’”:



A daily *Sunset Limited* would complement the regional CVR service. One of the markets served by Amtrak long-distance trains are shorter distance corridors. The *Sunset Limited* can add an extra schedule at off-peak times to add options and customer value to the CVR. The current schedule of the *Sunset Limited*, which serves the Palm Springs station late in the very late evening/very early morning, certainly offers such an opportunity. In February 2024, Amtrak received a Corridor ID grant for the daily *Sunset Limited*, and it was highlighted by the FRA Amtrak Long Distance Study<sup>2</sup>.

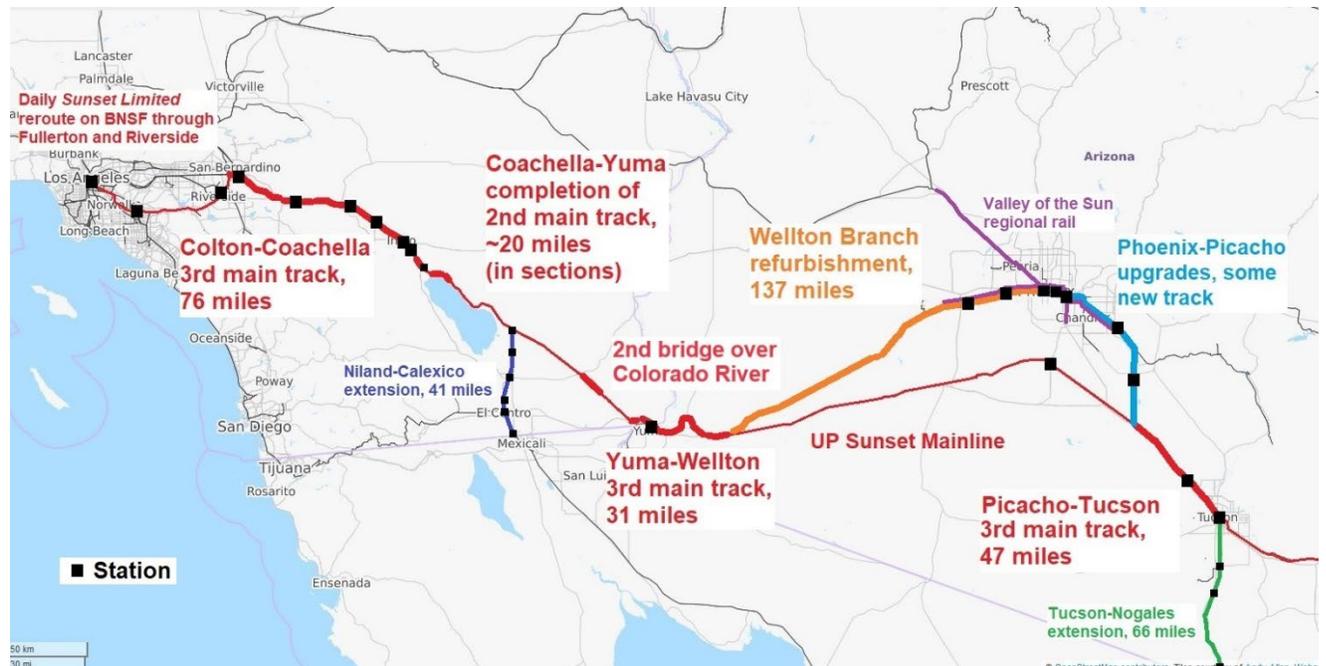
*New California-Arizona regional passenger service-*

Amtrak's May 2021 Connects US 'Corridor Vision' proposed one daily roundtrip of a LA-Arizona regional service, between LAUS, the Coachella Valley, Yuma, Phoenix and Tucson. For the long term, a daily *Sunset Limited* on its own is not sufficient to be the prime mover of rail passengers between LA, Coachella Valley, Phoenix and Tucson. RailPAC recommends that dedicated Southern California-Arizona corridor passenger trains should start with a minimum service of two daily trains each way, morning and early afternoon from both LA and Phoenix/Tucson (further complementing other future LAUS-Coachella Valley and Tucson-Phoenix trains). An important first step to improve passenger rail service between LA and Arizona would be for RCTC to reserve passenger train 'slots' on UP and BNSF tracks in Southern California, to accommodate a daily *Sunset* train (both ways) along with new Coachella Valley passenger trains. Securing these slots as part of the current RCTC Coachella Valley rail planning process would be early win for the daily *Sunset Limited* campaign.

The 2018 California State Rail Plan called for “development of future electrified regional services and phased implementation HSR services in the Inland Empire”. Phase 2 of California High-Speed Rail plans to pass through Riverside County on the way to San Diego, and could connect to rail eastward to the Coachella Valley and Arizona.

<https://www.railpac.org/2022/11/21/the-curious-case-of-the-union-pacifics-wellton-branch-opportunity-in-the-phoenix-west-line/>

<sup>2</sup> <https://fralongdistancerailstudy.org/>



Proposed rail infrastructure improvements along the UP Sunset Route supported by RailPAC and All Aboard Arizona

*Benefits to UP freight rail-*

According to the CVR Tier I EIR documents, steady growth of UP freight traffic on the Yuma Subdivision is projected to increase to 88 daily one-way freight trips on the Colton-Coachella segment by 2044. The current ‘practical capacity’ of the Yuma Subdivision is estimated at around 47 trains per day. While UP has invested in many track capacity improvements on the Sunset Route over the years, one of its chokepoints remains the San Gorgonio Pass/Coachella Valley. With a new third main track dedicated to passenger service, UP could run more conventional long-distance freight trains on the existing two tracks between Colton and the Coachella Valley. Future short and medium-haul freight trains from LA/Inland Empire to the Coachella Valley and Arizona could be justified on public benefit of getting trucks off of I-10.

**Imperial Valley extension**

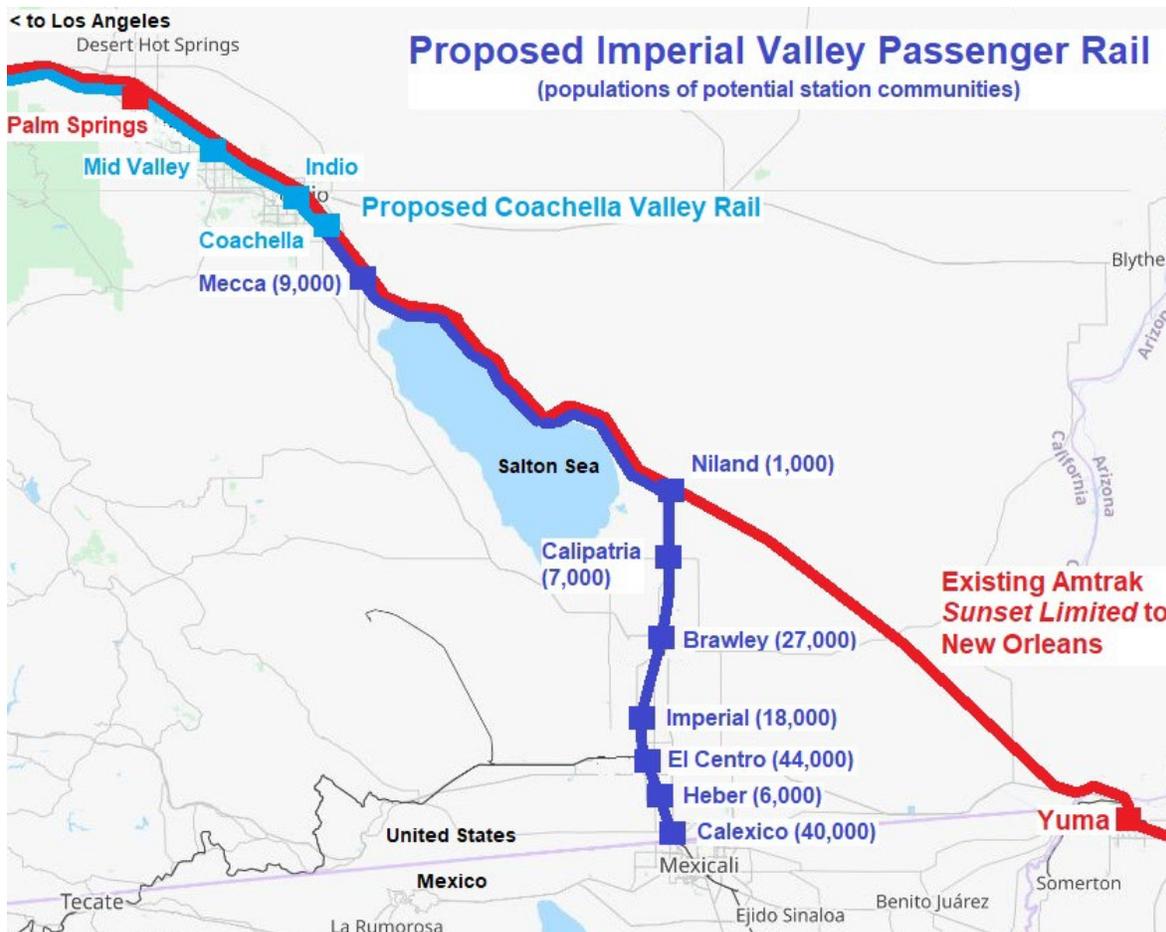
Some trains of the LAUS-Coachella Valley service should extend to Brawley, El Centro and Calexico in Imperial County (as described RCTC’s 1991 *Los Angeles - Coachella Valley - Imperial County Intercity Rail Feasibility Study*)<sup>3</sup>. The 1991 RCTC study proposed new stations at the same sites as demolished historic Southern Pacific depots in El Centro (between Main Street and Commercial Ave.) and Brawley (Main Street). The 1991 study also described track and grade crossing improvements needed along the 41-mile Calexico Subdivision between Niland and Calexico (now owned by UP).

The combined population of the bi-national region of Imperial County/Mexicali Municipality is over 1.2 million people, providing a valuable international connection opportunity and ridership driver for CVR service. In 2023, the Calexico West Port of Entry saw 8.2 million passengers in northbound personal vehicles, and over 3 million northbound pedestrian crossings. This works out to an average of nearly 31,000 people per day, well over 8,000 of which are pedestrians. Travelers from all parts of Mexico (and beyond) take buses and airplanes to/from Mexicali, and walk across the border to connect to intercity

<sup>3</sup> This 2022 article by RailPAC outlines the Imperial Valley Rail proposal: <https://www.railpac.org/2022/08/11/passenger-rail-to-the-imperial-valley/>

buses originating in Calexico. Mexicali International Airport saw 1.6 million passengers in 2023. The border crossing is in downtown Calexico, adjacent to the railroad border crossing and walking distance from the potential/historic rail passenger depot site. While Calexico and other Imperial Valley communities are served by Greyhound Lines and other private intercity bus and shuttle operators, public intercity transportation options are limited. Imperial Valley Transit provides local bus service between Imperial County cities and to Yuma, but not to any destinations in the Coachella Valley or elsewhere in Riverside County.

The Calexico East Port of Entry is where all truck traffic entering the United States from Mexicali is inspected. In 2023, Calexico East saw over 460,000 trucks cross into the U.S. (or an average of nearly 1,300 per day). Mexicali is a major manufacturing center, with most of the goods produced exported to the U.S. though the Imperial Valley. With track infrastructure improvements, much of this freight could be shifted from truck to rail, which would greatly reduce truck traffic and pollution. An inland port is now in development between Niland and Calipatria; and UP-delivered containers are already being stored along a loop track at rail-served container storage yard in Calipatria. UP has also been promoting development of the rail-served Imperial Valley Industrial Park on the Northeast side of El Centro. If the Salton Sea geothermal lithium mining industry takes off, sufficient freight rail capacity and reliability will be needed to support the industry. Moving bulk lithium by rail is much safer and more environmentally friendly than shipping it by truck, and should prove more economical.



The Coachella Valley town of Mecca in Riverside County has a population of nearly 9,000 people, and should be investigated as a stop on rail service between Coachella and the Imperial Valley. The town is now benefiting from RCTC's Avenue 66 grade separation project, which opened to traffic in March 2022. A future passenger train station at Niland would serve as a connection point for train passengers changing between the Imperial Valley and interstate trains such as the *Sunset Limited* and future California-Arizona regional services. RCTC should work with Imperial County pursue to Federal and state grants for a feasibility study of LA-Calexico passenger rail service.

### **CVR and future high-speed rail to Phoenix**

The concept of future LA-Phoenix high speed rail through the Coachella Valley was described in a RailPAC article from 2022<sup>4</sup>:

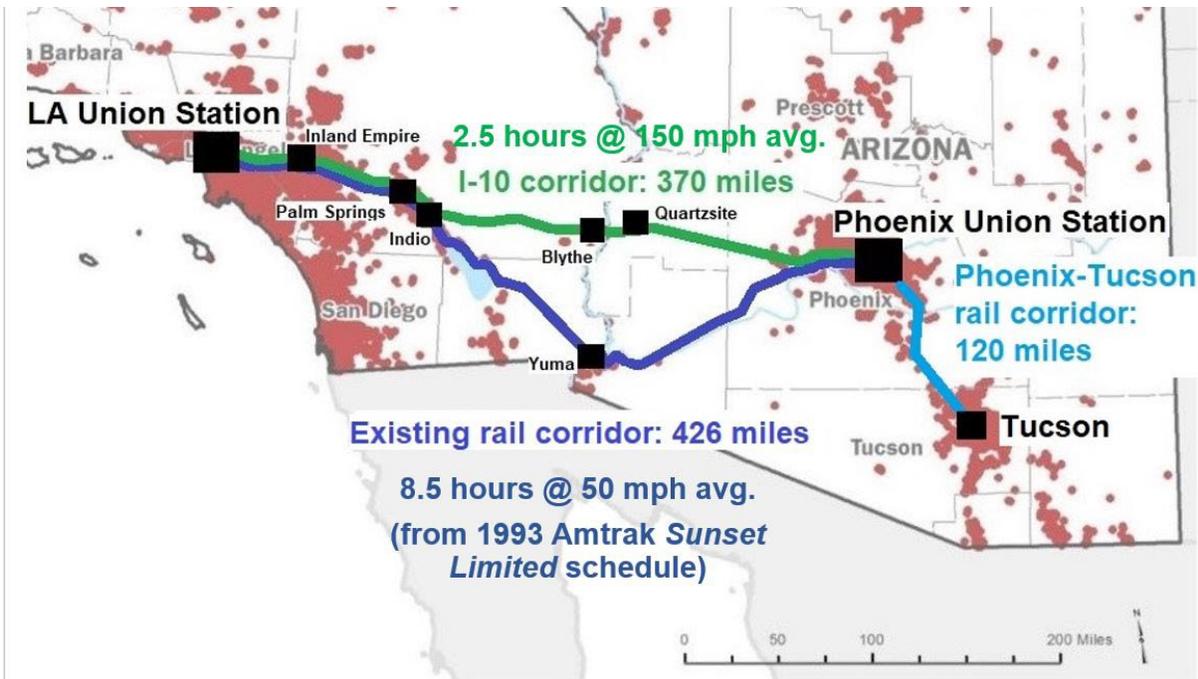
A new route along the I-10 corridor via Blythe would save about 55 miles of distance, or a 12% reduction in overall trip length. The new dedicated track on this very straight corridor could be designed to handle trains 200 mph or faster, several times the speed of the existing Sunset Route and Wellton Branch. As described by RailPAC President Steve Roberts:

“If you operate more than four frequencies you are going to have add much capacity on the Sunset Route, then you might as well build a separate high-speed passenger railroad.... spending billions for a 50 mph railroad to get 3 or 4 frequencies does not make sense. In my opinion, beyond a daily Sunset and a couple of frequencies, Riverside County Transportation Commission ought to focus on high-speed rail as a solution utilizing an upgraded current Metrolink Riverside route through the urban area, then a Route 60 alignment Riverside to Beaumont (these segments publicly funded as a starter route) then let the private sector finish it to Phoenix.”

RailPAC's position is to support any operator, public or private, who can provide safe, reliable passenger rail service for a fair price, and would welcome discussion with Brightline or a similar company about the LA-Coachella Valley-Phoenix-Tucson corridor. In the future, both LA-Indio and Tucson-Phoenix service could be upgraded to 'higher speed' electrified service [on the existing Yuma Subdivision corridor], at speeds up to 125 mph, on 'blended' corridors which would also host trains going over 125 mph on the [Beaumont]-Indio-Phoenix segment [along the I-10 corridor]. ...Between LA and [Beaumont or] the Coachella Valley, blended high-speed trains could run on the same tracks as non-high speed commuter/regional trains. Then east of Indio [or Beaumont], HSR trains could run at truly high speeds all the way to Phoenix. Assuming this new track would run along the existing I-10 freeway right-of-way (in a similar manner proposed by Brightline along I-15 to Las Vegas), the distance would be about 250 miles between Indio and Phoenix.

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<sup>4</sup> <https://www.railpac.org/2022/06/03/the-prospects-for-future-la-phoenix-passenger-rail/>



## Palo Verde Valley

A bus connection could be tested between Blythe and the Amtrak stations in Needles (served by the *Southwest Chief* between Los Angeles and Chicago) and Yuma (served by the *Sunset Limited*). Both of these bus rides would be less than two hours in length. Alternatively, an extension of the existing Fullerton/Palm Springs/Coachella Valley Route 39 Thruway service would also provide a connection to the rest of the county and greater Southern California region.

The Palo Verde Valley is also a potential stop on a future LA-Phoenix high speed rail corridor. As described in a June 2022 RailPAC article, “The Prospects for Future LA-Phoenix Passenger Rail”<sup>5</sup>:

Even with a brand new HSR track corridor built from Indio to Phoenix (via Blythe) along I-10, the *Sunset Limited* and other passenger trains would still serve Yuma on the Sunset Route, and Phoenix on the Wellton Branch. The greater Yuma area has over 200,000 year-round residents (more in winter), and is worthy of daily train service to Phoenix and LA. The *Sunset* could also provide a useful late night/early morning compliment to LA-Coachella Valley or Phoenix-Tucson service.

High speed train service between LA and Phoenix could make mid-point stops at Blythe and Quartzsite, which would be a great aid to the economic development of these desert towns. Quartzsite, Arizona has about 4,000 year-round residents but the area can swell to over a quarter million than in the winter months, with snowbirds bringing their RVs from colder climates. Quartzsite is the largest city, and gateway to La Paz County (pop. 20,500) and recreational sites on the Colorado River. Year round visitors and winter snowbirds alike are all attracted by boating and other activities along the river. From a future rail station, passengers could connect from the Quartzsite station by bus 35 miles north to the county seat Parker, and further north to Parker Dam and Lake Havasu. Blythe, California has about 21,000 people, in an area along the Colorado River also attracting hundreds of thousands long-term visitors in winter. Within a 50-mile radius of Blythe (which includes Quartzsite, Parker and the Parker Strip along the river) in the mid-winter there can be over half a million snowbirds! Thousands of winter RV residents in the Blythe and Quartzsite areas could make quick getaways to Phoenix, Palms Springs or LA via high speed rail.

<sup>5</sup> <https://www.railpac.org/2022/06/03/the-prospects-for-future-la-phoenix-passenger-rail/>

## Western Riverside County

RailPAC is very supportive of the passenger rail goals listed on p. 16. It is very encouraging that Traffic Relief Plan funds will enable the stated goals of:

- Increasing Metrolink 91/Perris Valley Line and Inland-Empire Orange County Line to eventually every 30 minutes each during peak periods.
- Expand new rail service into-areas of Riverside County such as the Beaumont/Banning/Cabazon/Calimesa area, the Coachella Valley, and Hemet and San Jacinto.
- Construct new rail stations on existing lines, such as at the Ramona Expressway, at Madison St./Casa Blanca, at Magnolia Ave./Riverside Plaza.
- Maintain and enhance management of publicly owned railroad rights-of-way to ensure proper maintenance and safety.
- Maintain and enhance security and safety at rail stations.

Additional passenger rail needs, not stated above though worthy of TRP funding support include:

- Near-term: improve bike and pedestrian connections to train stations (in surrounding neighborhoods) to lower travel time for those modes.
- Mid-term: advocate for early investments to align proposed projects with future California High-Speed Rail Phase 2 construction and operation.
- Long-term: support Phase 2 of the California High-Speed Rail project connection Los Angeles to San Diego via the Inland Empire.

### Perris Valley Line

The Perris Valley Line (PVL) is planned to be upgraded in the near term with 2.7 miles of second track that are part of a future nine-mile double-track corridor south of the Moreno Valley/March Field station. This new section of second track has an estimated cost of \$41.5 million is currently not fully funded. There are long term plans for a new passenger rail station along this section, roughly where the PVL crosses Ramona Expressway north of Perris. The remaining 6 miles from Moreno Valley station to Perris, will be the next double track project. The TRP will play a vital role in funding the PVL double tracking. Two projects which should also be included in the TRP are the South Perris Metrolink Maintenance Facility, estimated in 2020 to cost \$200 million, along with a 4<sup>th</sup> track for South Perris layover facility<sup>6</sup>.

#### *PVL extension to Hemet and San Jacinto-*

Extending Metrolink service on the PVL to Hemet and San Jacinto and the existing RCTC-owned rail corridor has long been discussed. RCTC's 2019 'Next Gen Rail Study' looked at PVL extensions to Hemet and San Jacinto<sup>7</sup>. The line is currently out of service beyond the redboard just past I-215. Many

<sup>6</sup> <https://www.rctc.org/projects/perris-south-metrolink-station-and-layover-facility/>

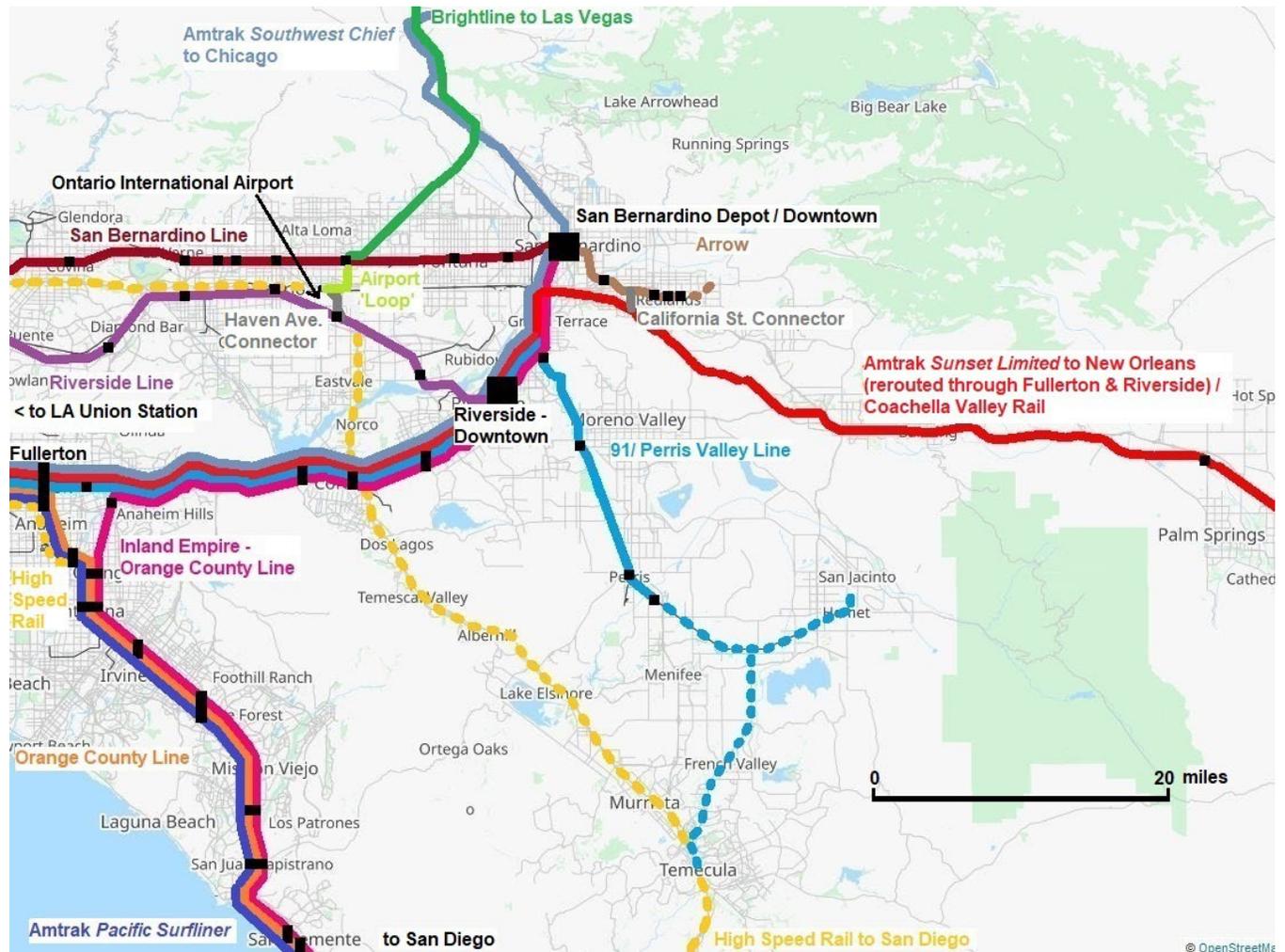
<sup>7</sup> <https://www.rctc.org/wp-content/uploads/2022/04/Next-Gen-Rail-Study-Task-1-Report.pdf>

years ago it was used by Santa Fe freight trains for agricultural shipments as far as San Jacinto. The 2016 SCAG Regional Transportation Plan and 2019 RCTC Next Generation Rail Corridors Analysis estimated a cost of \$400 million to extend the PVL from Perris to San Jacinto, with an expected completion date of 2035.

*PVL extension to Temecula-*

South of Perris, the fast-growing cities of Menifee (pop. 95,000), Murrieta (pop. 116,000) and Temecula (pop. 115,000) lie along a historic rail corridor. The Santa Fe abandoned the line through Temecula Canyon to San Diego in 1900 due to washouts, and service to Temecula ended in 1935.

A 2005 study commissioned by RCTC determined that a new passenger rail line to Temecula via a brand-new trackage from Perris (via Winchester) would be feasible. The 2016 SCAG RTP/2019 Next Generation Rail Corridors Analysis estimated a cost of \$500 million to extend the PVL to Temecula, with no expected completion date given. RailPAC recommends advancing this project through the necessary steps to be shovel-ready and provide a target date for completion with the TRP.



**I-15 corridor/Corona to Lake Elsinore and Temecula**

Rail service has also been studied along the I-15 corridor from Corona to Wildomar (pop. 37,000), Lake Elsinore (pop. 68,000) and on to Murrieta and Temecula. The 2019 Next Generation Rail Corridors Analysis estimated a cost of \$600 million for a new Corona to Lake Elsinore rail line, with no expected completion date given. However, the I-15 corridor has been identified as the likely route between Ontario and San Diego for the Phase 2 of the California High Speed Rail project. The I-15 HSR alignment would allow CHSR through service from Northern California direct to San Diego via Riverside County. Thus, the I-15 portion for CAHSR could serve double duty and provide a backbone for regional rail service in addition to the high-speed services, as has been posited in other studies by RCTC. This could also be pursued in tandem with neighboring agencies such as SBCTA to extend it farther north beyond Ontario. Such a passenger rail corridor could start as a shorter portion between Ontario, Corona and Temecula, which would provide travelers an opportunity to transfer to IEOC Line, 91/PV Line, Riverside Line, San Bernardino Line, Amtrak's *Southwest Chief* and *Sunset Limited*, and Brightline trains.

Additionally, because Brightline West and CAHSR are being designed to be interoperable, it would provide an opportunity for direct Las Vegas-San Diego trips for faster than if they went through LA, providing the opportunity for us to showcase our region to more people in the process.

**Improvements to existing stations**

We are pleased that the TRP's passenger rail goals include enhancing Riverside County's nine existing rail stations improvements to provide better accessibility for persons with disabilities, and new train boarding platforms, pedestrian bridges, and crossings. However, construction of "new parking capacity at stations in Corona, Riverside, and Perris" may not be necessary, especially if there is improved connecting bus transit (also described on p. 16) and investments into enhanced bicycle and pedestrian connections on station property and the surrounding neighborhoods.

*Riverside-Downtown station improvements-*

RailPAC fully supports the Riverside-Downtown Station Improvements project that was under development by RCTC and Southern California Regional Rail Authority (Metrolink), in collaboration with the Federal Transit Administration (FTA). Unfortunately, the approximately \$50 million project was halted in 2023 due to community opposition, and lack of sufficient support by the county and public agencies. RCTC did not do the project any favors by proposing to build 500 additional parking spaces as part of the project. This seemed excessive given how much existing parking there already is at Riverside-Downtown station.

Adding a new platform and tracks will enable Riverside-Downtown Station to serve more passengers with increased train frequency, while reducing congestion and delays for both passenger and freight trains. Also planned was an extension of the existing pedestrian bridge with additional elevator and stair access, along with added sidewalks and parking. The pedestrian access improvements to be built as part of the project will improve the passenger experience, and make train travel more convenient and accessible. Hopefully RCTC can resurrect the Riverside-Downtown Station Improvements projects in the future.

## Grade Separations

Road-rail grade separation projects greatly increase safety and reduce traffic congestion on city streets, but are also critical for maintaining reliable and very frequent train service. Riverside County has taken initiative on critical grade separations, with the Jurupa Road and McKinley grade separation projects now under construction.

However, RCTC, along with cities and Riverside County Public Works, need to keep a “rolling program” going of continual grade separation construction. State and federal grants, with local matching, need to be pursued for more Riverside County grade separation projects. With so many grade separation projects needed on ever-busier railroad mainlines in the county, costs for each project can be reduced if they are part of a larger phased program such as the Alameda Corridor-East Construction Authority in LA County.

Foremost for planning grade separations in Riverside County would be encouraging the City of Riverside to get more projects going, building upon the 3<sup>rd</sup> Street project getting underway in Downtown Riverside. There are at least 17 more grade separations needed on the BNSF and UP mainlines in the City of Riverside alone. All candidate road-rail crossings listed below are in the City of Riverside, unless otherwise noted:

### UP:

- Brockton Avenue
- Palm Avenue
- Panorama Road

### BNSF:

- Main Street (Highgrove)
- Center Street (Highgrove)
- Palmyrita Avenue
- Chicago Avenue
- Spruce Street
- 7th Street/Mission Inn Avenue
- Cridge Street
- Mary Street
- Washington Street
- Madison Street
- Jefferson Street
- Adams Street
- Jackson Street
- Gibson Street
- Harrison Street
- Tyler Street
- Pierce Street
- Buchanan Street
- Radio Road (Corona)
- Joy Steet (Corona)
- Sheridan Street (Corona)
- Cota Street (Corona)
- Railroad Street (Corona)
- Smith Avenue (Corona)

Some of the less-heavily used streets listed above could be candidates for crossing closures—a far less expensive option than a grade separation.

Rail-road grade separations greatly enhance safety for automobiles and trucks, and should be counted as ‘local highway’ projects in the planned project lists as opposed to ‘passenger rail’. Grade separations should be chiefly funded from road and highway budgets, so as to not draw funds away from other rail and transit projects.

It is also essential that RCTC’s road projects be designed and built in such a way as to **not** impair future rail projects. One future road crossing vital to the PVL extension is SR-79 in Winchester. At present, the proposed SR-79 realignment would sever the rail line to San Jacinto by building a “removable” bridge that would not be tall enough for trains to pass under and thus would require a two-week lead time to open and instead relies on the assumption that in the future, the effort to rehabilitate the line for rail service would also rebuild the bridge to be the correct height even though no such bridge currently exists. That is unacceptable. The SR-79 realignment project **must not** conflict with the rail line but rather should be planned and built with the appropriate structures for unimpeded train operations (including those powered by overhead catenary wire) from the very beginning.

*Grade separations needed on the UP Yuma Subdivision/Sunset/Coachella Valley Rail-*

UP Yuma Subdivision/Sunset/Coachella Valley Rail grade separations needed in Riverside County:

- Live Oak Canyon Road
- Main Street
- Center Street
- Palmyrita Avenue
- Pennsylvania Avenue (Beaumont)

RCTC should work w/ SBCTA to support grade separation projects in San Bernardino County on the line:

- Whittier Ave.
- Beaumont Ave.
- San Timoteo Canyon Road
- Alessandro Road

SBCTA and RCTC need to work collaboratively to make these grade separation projects a priority. RailPAC has supported both public agencies in their efforts acquire funding for grade separation projects, and we will continue to write letters of support for grant applications, etc.

There is some justified concern from San Bernardino County and Riverside County residents about the possible increased number of trains on the *Sunset Limited* Route (Yuma Subdivision) in the future. Of particular (and legitimate concern) is that of long freight trains blocking vehicle and pedestrian traffic at road crossings. We understand that the Inland Empire is heavily impacted by rail traffic growth and grade crossing improvement have lagged. Localities can be gridlocked by two-mile-long freight trains. This problem can only be solved with grade separation projects.

**Rail Capacity Projects**

The majority of intercity and regional/commuter passenger rail service in the U.S. is on tracks shared with freight trains. Therefore, sufficient capacity, safety and reliability of the nation’s freight rail system is vital to the interest of rail passengers. These two different uses of railroad infrastructure need not be in conflict. Both passenger and freight trains sharing the same tracks will benefit from coordinated planning, efficient operations, and capital improvements.

Rail capacity projects in Western Riverside County that should also be included in the Traffic Relief Plan, but are not explicitly mentioned, include the completion of the Fullerton-Riverside-San Bernardino 3rd and 4th mainline track, and of 2nd mainline track on UPRR Los Angeles and Alhambra subdivisions.

As described by a December 2023 Pacific Harbor Lines report on short-haul rail in Southern California<sup>8</sup>, the UPRR Yuma Subdivision in 2022 saw an average of 22 trains per day (one Amtrak *Sunset Limited* and 21 freight trains), though currently the line has an overall practical capacity of 47 trains per day (a level-of-service grade of “C”). The BNSF San Bernardino Subdivision between Fullerton and San Bernardino (via Ridderside) saw in 2022 an average of 82 total trains per day (26 passenger and 56 freight trains), with a practical capacity of 90 trains per day (and a much lower level-of-service grade of “E”). This bottleneck will be relieved Completion of the Fullerton Junction and Atwood-Esperanza 3rd track projects in Orange County, and 3rd and 4th mainlines through Riverside County (and into San Bernardino County), and the LA-Fullerton 4th mainline. Both the UPRR Los Angeles and Alhambra subdivisions- connecting LA to the Inland Empire via the San Gabriel Valley- were reported to have comparatively abundant capacity (‘C’ and ‘B’ ratings respectively).

Completion of 3rd and 4th mainlines on BNSF San Bernardino Subdivision in Riverside County is needed to increase Metrolink 91/PVL, Inland Empire-Orange County and Riverside Line service to Riverside County. A third mainline track between Fullerton, Riverside and San Bernardino has been proposed but is not yet fully funded. Part of the LOSSAN/ Metrolink SCORE program in collaboration with BNSF, the project will increase capacity, improve reliability, and reduce passenger-freight train congestion conflicts on one of the nation’s busiest freight rail corridors shared with passenger trains. On the 46 miles between San Bernardino and Fullerton, BNSF has currently two main tracks and about 15 miles of third mainline track. Passenger trains operating on this segment include Amtrak (*Southwest Chief*) and Metrolink (91/Perris Valley Line and Inland Empire Orange County Line). Full completion of the remaining 31 miles of third main track from Fullerton to San Bernardino, with key fourth track segments at Corona and La Sierra, is being studied. A four-mile portion of third mainline track between Atwood and Esperanza in Orange County is moving forward due to a federal grant received by Metrolink.

**BNSF San Bernardino Subdivision 3rd and 4th mainlines in planning stages**

Section	3rd track	4th track	2021 cost est.
Section 1 - Prado Dam (MP 29.4) to East Porphyry (MP 4.3/East of Corona)	6.9 miles	2,640 track feet	\$89 million
Section 2 - East Porphyry (MP 22.50) to La Sierra (MP 17.50)	5 miles	5,280 track feet	\$45 million
Section 3 - Riverside-La Sierra (MP 17.50) to CP Ontario (MP 10.60/Riverside Downtown)	6.9 miles	Not proposed	\$57 million
CP Highgrove to CP Colton	3.4 miles	Not proposed	

<sup>8</sup> *Feasibility and Benefits of Intermodal Service in Short-Haul Markets*, Prepared by Oliver Wyman and Leachman and Associates for the Pacific Harbor Line, December 2023. Exhibit 8-10 on pg. 15 : <https://www.anacostia.com/wp-content/uploads/2024/01/Anacostia-Feasibility-and-Benefits-of-Intermodal-Service-in-Short-Haul-Markets-Report-final-rev.pdf>

*Increasing the mode share of freight rail-*

Emissions from goods movement (particularly from diesel trucks) is a significant part of Riverside County's air pollution. Diesel exhaust is a major source of greenhouse gas, particulate matter and smog-forming NOx emissions. In addition, there are other forms of pollution, including non-exhaust particulate matter such as brake, tire, and road wear and dust. Although rail facilities are the subject of substantial pollution complaints, the larger problem is the truck traffic associated with the facilities.

Reducing truck vehicle miles travelled (VMT) should be a major goal and guiding principle of national and state freight planning. Compared to trucks, moving a ton-mile of freight by rail uses 1/3rd to 1/5th the energy or fuel, and produces 1/3rd to 1/5th of any resulting emissions. This is true whether the comparison is between diesel truck and diesel-electric train, or electric truck and electric train. Moving freight by rail is also much safer than trucking, with far fewer accidents per mile travelled compared to road transportation. Another competitive advantage for moving freight by rail is the smoother ride of steel wheels on properly maintained rails also results in less likelihood of damage to goods than shipment by truck.

RCTC & SBCTA should actively encourage freight rail as an alternative to truck drayage between the Ports of LA/Long Beach and inland destinations. With frequent short- and medium-haul freight rail shuttle trains, much of this freight presently moved exclusively by highway may be shifted to rail, to reduce highway congestion and pollution. Significant numbers of import/export containers that congest ports and highways need to be transported on short-haul, inland port trains to relieve that congestion. The 2018 California State Rail Plan described the potential benefits of short-haul freight shuttle trains (pg. 168)<sup>9</sup>:

Short-haul rail shuttles connecting ports with inland regions hosting substantial international trade-related distribution activity offer the opportunity to improve the velocity of the flow of goods into and out of the densely populated regions of Southern California and San Francisco Bay Area. With sufficiently high volumes, short-haul rail shuttles transfer the volume of freight truck traffic away from the already congested highways, particularly in and around the major ports. The capital investment in short-haul rail shuttle improvement can be made using the Traffic Congestion Relief Program funds, given a clear analysis of how the rail shuttle can help relieve congestion on roadways. The feasibility of short-haul rail shuttles is highly sensitive to the differential in costs between rail and highway transportation, and would require efficient operation to maximize their viability, and to capture a better rate of return on the investment of public funds.

Short and medium-haul freight rail service would build upon, and add value to, the large freight and passenger rail infrastructure investments being made by private railroad companies and public agencies, including RCTC. These faster, shorter freight trains are also more compatible with the scheduling and dispatching of frequent passenger trains sharing the same route.

*Rail vs. freeway expansions-*

In addition to reduced transportation emissions, the shift of traffic from highways to rail also helps lower the maintenance cost of roads as a result of reduced wear and tear. California continues to spend billions of dollars on freeway expansions, and has more unfunded freeway expansions in the planning stages. The 'induced demand' of more traffic congestion caused by road capacity expansion, increased pollution, and the painful and unjust legacy of Californians displaced by freeway construction are well-documented. We could achieve greater reduction in greenhouse gas emissions if a portion of this money was spent on rail capital improvement projects instead. Highway funding needs to focus on repaving and maintaining

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<sup>9</sup> <https://dot.ca.gov/-/media/dot-media/programs/rail-mass-transportation/documents/rail-plan/00-toc-and-introcsrpfinal.pdf>

existing highways and streets, and not expansion of the highway network. California has a tremendous backlog of street and road maintenance and repair projects, and will continue to for the foreseeable future.

North American freight trains are very long, heavy, and slow largely for business reasons (reducing operating at expense of speed and reliability). However, there is a large amount of lightweight and time-sensitive freight currently hauled by truck in the US that could be moved on shorter, faster freight trains similar to European freight trains, allowing more compatible shared use of track with passenger trains (even some high-speed trains). Freight-passenger combination trains should also be investigated for California. Express or lightweight freight/ passenger combined service could become part of the Coachella Valley Rail services, with possible extension to Imperial County and Arizona.

## Rail Electrification

It is commendable that the TRP has a stated goal to “invest in ZE trains” (p. 16). This means that RCTC should work with Metrolink and other public agencies on a regional rail electrification program. Overhead catenary wire, or overhead contact system (OCS), rail electrification is mature and has been successfully used in all types of rail operations around the world for more than a century. The 2018 California State Rail Plan endorses electrification on California’s key passenger rail lines. Rail electrification is a proven technology in use throughout the world, available today without expensive and lengthy technological development.

The electrification of the Caltrain corridor between San Francisco and San Jose, and subsequent California High Speed Rail Authority (CHSRA) plan, provides a national model for new rail electrification, by providing experience in electrification construction, implementation, and operations. The Brightline West line between Rancho Cucamonga and Las Vegas will be powered by 25 kV catenary on its new, dedicated tracks and construction of the 25 kV catenary on the initial operating segment of the CHSR project in the Central Valley is slated to begin soon. And, the sleek new Caltrain Stadler electric trainsets will start carrying passengers in 2024 under 25 kV catenary wire between San Francisco and San Jose. California is thus emerging as a hub of 25 kV overhead catenary development in the United States, and Riverside County stands to benefit from this ‘local know how’.

Electrification of the Burbank-LA-Anaheim corridor for the Phase 1 of California High Speed Rail presents a logical first step of electrifying much of the rail lines in Southern California. The LA-Fullerton segment of the LA-Anaheim Phase 1 HSR project is on BNSF-owned mainline right-of-way, part of the railroad’s San Bernardino Subdivision from LA to Riverside and San Bernardino. The current plan for CHSRA to install 25 kV overhead catenary wire between Burbank, LA Union Station, Fullerton and Anaheim could also be utilized by Metrolink and Amtrak trains sharing the same tracks. As part of the “LOSSAN” corridor, it is used by dozens of passenger and freight trains every single day. Many of those trains continue east from Fullerton along the BNSF San Bernardino Subdivision, bringing them through Riverside County to points beyond. The heavy train traffic of this corridor would lead to improved economics and higher utilization of electric rail infrastructure, if used by both electric passenger and freight trains sharing the corridor. The significance of the fact that BNSF Railway has agreed to CHSRA’s plan for a shared four-track corridor between LA and Fullerton should not be missed. The 25 kV overhead catenary wire above tracks on the BNSF-owned right-of-way between LA and Fullerton will be high enough to allow double-stack container trains to pass through on tracks shared with electric passenger trains. The fact that a Class I railroad has agreed to electrification on its tracks is a hugely significant development with national significance, as the overhead clearance for double-stack trains has often been used as an excuse in the U.S. for why catenary electrification cannot be used on tracks shared with freight.

By collaborating with the CHSRA, SCAG, and SCAQMD, RCTC could assist in extending the electrification from Fullerton through Riverside to Colton and San Bernardino, along the Perris Valley Line (including the eventual extension to San Jacinto and/or Temecula), and along the third track to be built for the Coachella Valley service. Building off that investment by extending electrification beyond Fullerton to Riverside would enable all-electric trains to run LA-Fullerton-Riverside-Coachella ‘higher speed’ electrified Metrolink service, potentially even at speeds above 100 mph. This would be a game changer for this densely-populated corridor as the more frequent and faster zero-emissions electric trains would provide an extremely competitive option to driving that would take tens of thousands of cars off the freeways each day. The 2018 State Rail Plan called for planning for “development of future electrified regional services and phased implementation HSR services in the Inland Empire”. Phase 2 of CHSRA plans to pass through Riverside County on the way to San Diego, and should also be compatible with future high speed rail to Phoenix (as described above).

An existing model for “blended” electric services”, combining electrified higher-speed / high-speed passenger trains and express freight trains, can be found in Europe and Asia. For example, freight trains in Germany operate in mixed traffic with commuter, regional, long distance, and high-speed passenger trains on lines with maximum speeds of up to 150 mph. Electric freight trains in Germany typically operate at 60-70 mph.

The superior performance, energy efficiency and reliability of conventional rail electrification has been proven for all types of rail operations around the world, with many different vendors and suppliers of the technology. Southern California’s core rail mainlines should be electrified with 25 kV overhead catenary, the world standard. Around the world, there has long been a well-documented increase in passenger train ridership following electrification, nicknamed the “sparks effect”. This is because electric trains have:

- Increased train speed and frequency due to better acceleration
- Passenger comfort (quieter, smoother ride, no smoke)
- Increased reliability (fewer train breakdowns)
- Lower equipment, operation and maintenance (O&M) costs, so passenger railroads can instead invest resources in more frequent service.

One critical issue for regional planning of electric transportation is the overall electric energy consumption of transportation. Because rail transportation is on average three times more energy efficient than road transportation, it takes one third of the electric energy consumption to move the same amount of passengers/freight with an electric train, compared to an electric truck or bus. Electric trains, per passenger-mile, are even more energy efficient compared to electric cars. Metrolink and RCTC should be encouraging electric rail, in its most efficient form with overhead catenary, to make the most of energy available on the electric power grid.

Hydrogen rail propulsion is unproven, has very poor overall energy efficiency (less than 40%, compared to 90% for conventional overhead catenary electric trains), is inherently more complex (with more potential points of failure) with higher O&M costs. The first hydrogen trains introduced in Europe cost four times more than their electric equivalents and have been plagued with reliability problems, cost overruns and much-lower-than-promised range on a full tank of hydrogen. A major cost factor was that as a result of market forces (supply/demand/market speculation), the price of hydrogen skyrocketed just as these trains were introduced. In this case, the hydrogen was coming from Russian gas. In 2022, the EVB regional railroad in Lower Saxony, Germany was the first in the world to introduce a fleet of hydrogen-powered trains. Due to the resulting costs and negative effects on revenue passenger service, Lower

Saxony's public transportation authority recently announced that no more hydrogen trains will be pursued, and that the remainder of the diesel fleet will be replaced with electric trains that use batteries combined with overhead wires<sup>10</sup>. Another state in Germany, Baden-Württemberg, has come to the same conclusion after an extensive study<sup>11</sup>.

The price of hydrogen is also volatile as over 95% of it produced in the world comes from natural gas, a fossil fuel commodity highly vulnerable to market price swings and geopolitical risks. Fossil-generated hydrogen will also be subject to future carbon taxes. Green hydrogen made from renewable electricity is several times more expensive than dirty hydrogen from fossil fuels and requires large amounts of freshwater for its production. This will be a challenge in dry regions such as Southern California. International experts, informed by the actual performance of different zero emissions rail technologies in revenue service in Europe and elsewhere, are coming to consensus that improved battery and hydrogen technology will not replace the need for overhead wire electrification on the busiest rail lines. As concluded by a 2021 report by the UK Railway Industry Association<sup>12</sup>:

*Evidence does not support the view that [overhead wire rail] electrification is unnecessary, thanks to hydrogen and battery systems improving rapidly: hydrogen trains are inherently less efficient than electric trains, due to the physical properties of the gas. Expert opinion predicts that battery capability might double by 2035. Yet, whilst this might affect the hydrogen / battery traction mix required for decarbonisation, it is unlikely to change significantly the requirement for electrification.*

The laws of nature make electrification a future-proofed technology that is a good investment, offering large passenger, freight, and operational benefits. Furthermore, railways cannot achieve net-zero carbon emissions without a large-scale electrification programme.

In a 2020 analysis of technical abilities of non-diesel rail traction technologies, from “Traction Decarbonization Network Strategy – Interim Programme Business Case –Executive Summary”<sup>13</sup> report by UK Network Rail, electric with overhead catenary was the only zero-emissions propulsion mode viable for all speeds of passenger and freight service. Hydrogen was only determined to be ‘good’ for passenger trains under 75 mph, fair for 100-125 mph, and poor for freight and passenger over 125 mph. Battery was judged to be ‘fair’ at best for passenger trains up to 100 mph, and poor for all other applications except certain freight (yard switching and short distances). The report concluded that, for the currently unelectrified lines in the UK, rail decarbonization requires overhead catenary electric, hydrogen and battery traction operating on respectively 86%, 9% and 5% of the rail network.

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<sup>10</sup> <https://www.railtech.com/rolling-stock/2023/08/09/german-hydrogen-pioneer-opts-for-battery-trains-for-remainder-of-fleet/>

<sup>11</sup> <https://www.railjournal.com/fleet/baden-wurtemberg-rejects-hydrogen-as-diesel-alternative/>

<sup>12</sup> [https://riagb.org.uk/RIA/Newsroom/Publications%20Folder/Why\\_Rail\\_Electrification\\_Report.aspx](https://riagb.org.uk/RIA/Newsroom/Publications%20Folder/Why_Rail_Electrification_Report.aspx)

<sup>13</sup> <https://www.networkrail.co.uk/wp-content/uploads/2020/09/Traction-Decarbonisation-Network-Strategy-Interim-Programme-Business-Case.pdf>

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# Riverside County voters could be asked to tax themselves for better roads

A panel could put sales tax measure on November ballot for road upgrades, other projects



Traffic moves along Gilman Springs Road on Wednesday, Jan. 17, 2024. Money from a proposed transportation sales tax that could go before voters in November might fund safety improvements to the road connecting the San Jacinto Valley with the 60 Freeway. (Photo by Watchara Phomicinda, The Press-Enterprise/SCNG)



By **JEFF HORSEMAN** | jhorseman@scng.com | The Press-Enterprise  
PUBLISHED: January 19, 2024 at 5:45 a.m. | UPDATED: January 19, 2024 at 4:59 p.m.



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Forget bulldozers or dump trucks.

The key tool to upgrade roads and [transportation](#) infrastructure in Riverside County might be the ballot box.

The [Riverside County Transportation Commission](#) is expected to decide in spring or summer whether to ask voters in November to approve a sales tax of up to 1% to fund a range of transportation projects, from new freeway lanes and enhanced bus and rail service to walking trails and help for stranded motorists.

The tax is pitched by the commission's deputy director as a way for the county to control its future. But at least one commissioner thinks Sacramento should foot the bill for upgrades he said have been blocked by red tape and ineptitude.



1 of 5

Traffic moves along Gilman Springs Road north of Alessandro Boulevard on Wednesday, Jan. 17, 2024. The Riverside County Transportation Commission might ask voters in November to approve a new transportation sales tax to fund a laundry list of infrastructure improvements. (Photo by Watchara Phomicinda, The Press-Enterprise/SCNG)

If approved by a two-thirds majority of voters, the tax would be the second of its kind in Riverside County. [Measure A](#), a half-cent sales tax, has been on the books since voters approved it in 1988 and has raised more than \$4 billion for transportation projects.

The need for people to get around Riverside County has intensified as robust growth, fueled over the decades by Southern Californians in search of more bang for their housing buck, made the county the United States' 10th most-populated. The county's population of 2.5 million is expected to reach 3 million by 2048, according to state estimates.

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Local transportation planning took a detour after traffic eased during the [COVID-19](#) pandemic. But now, “we’re hearing from residents that they feel like traffic is worse than it was before the pandemic,” said Aaron Hake, the commission’s deputy executive director.

To get a sense of what residents want, the commission, which serves as the county’s main transportation planning agency, is gathering input [on its latest traffic relief plan](#).



[View this document on Scribd](#)

The western Riverside County portion of the plan outlines a range of projects to get people moving, including:

- Adding express lanes in each direction [on the 15 Freeway between Cajalco Road in Corona and State Route 74](#).
- New interchanges on the 10 and 15 freeways.
- Safety fixes for [Gilman Springs Road](#), between the 60 Freeway and San Jacinto.
- Increasing the frequency of Inland Metrolink rail service.
- Bolstering roadside assistance from the [Freeway Service Patrol](#) and adding weekend service.

The public can weigh in on the plan by going to [www.trafficreliefplan.org](http://www.trafficreliefplan.org). Those who wish to share their views should do so sooner rather than later, Hake said.

While the commission has a plan, “there’s no funding source to complete” its projects, Hake said.

In 2021, [Congress](#) passed, and President [Joe Biden](#) signed into law, a [\\$1 trillion infrastructure bill](#). But that bill “was not just a transportation bill” as it funds projects like water and energy infrastructure and broadband internet access, he said.

“Almost all of that money (in the federal infrastructure bill) is competitive on a national basis and there are no guarantees that this region will get anything out of that bill,” Hake said, adding that officials are “certainly trying our hardest” to get money from the bill.

In 2017, California lawmakers [passed SB 1](#), which raised the state’s gas tax to fund road repairs and public transit. Gas tax money “is helping our cities repair their roads (and) their potholes,” Hake said.

“(But) the fact of the matter is, with the amount of growth that’s happening here and the expectations – we just can’t do it all with someone else’s money.”

A new sales tax, Hake said, could raise \$600 million a year for transportation infrastructure.

“In Riverside County, we need to control our own destiny,” Hake said. “And waiting on someone else to fund our projects is not a strategy for success.”

The commission’s 34 members include city councilmembers from the county’s 28 cities and all five county supervisors, including Supervisor Kevin Jeffries.

Jeffries said he agrees with the need for more infrastructure and the traffic relief plan’s “general freeway and highway expansion goals,” but has concerns.

“... I have openly stated my opposition to more local taxation to fix a state-created problem,” he said via email.

“It’s a crime that Caltrans has largely been stripped of being a leader in building modern infrastructure, and instead has essentially been reduced to an underfunded freeway maintenance organization that is largely held in contempt by state bureaucrats, regulators and radical environmental groups,” said Jeffries, a former Republican assemblymember.

Jeffries argued that if the state “continues to demand that counties and cities must accept, plan and accommodate tens of thousands of new residents each year, then the state must step up and help fund and build the infrastructure needed to accommodate all those new residents.”

“With mortgage rates up, homeowners’ insurance up and food prices off the charts, asking families and retirees for more of their hard-earned money seems harsh, even if it’s the only way left to fund what the state refuses to build.”

Emily Leinen, a Caltrans spokesperson, declined to comment on Jeffries’ remarks.

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Traffic & Transit

# Traffic Woes Under Review In Riverside County, Public Input Sought

The Riverside County Transportation Commission announced Tuesday that a draft of its 2024 Traffic Relief Plan is ready for public review.

Toni McAllister, Patch Staff  
Posted Tue, Feb 20, 2024 at 7:44 pm PT



According to the Southern California Association of Governments, Riverside County is expected to grow to almost 3 million residents by 2050, up from about 2.5 million today. (Shutterstock)

RIVERSIDE COUNTY, CA — If traffic congestion, potholes and dangerous road conditions are transportation issues you want fixed in Riverside County, now is a good time to voice your concerns.

The Riverside County Transportation Commission announced Tuesday that a draft of its 2024 [Traffic Relief Plan](#) is ready for public review.

All Riverside County residents are encouraged to read, assess and provide input on the document. The plan identifies [investment areas](#) for transportation improvements countywide.

The Traffic Relief Plan is designed to be "a comprehensive countywide strategic blueprint to reduce traffic congestion by constructing highway improvements, repairing potholes on local roads and streets, increasing the frequency of public transportation, and fortifying our county's transportation infrastructure against natural disasters," according to the RCTC.

Public input ensures the plan meets the needs of residents countywide, according to the agency. The document was last updated in 2020.

"Upgrades and improvements to our highways, local roads, and public transportation are crucial to keeping pace with growth in what remains one of the fastest-growing regions in the nation," RCTC Chair and City of Beaumont councilmember Lloyd White said in a released statement.

According to the [Southern California Association of Governments](#), Riverside County is expected to grow to almost 3 million residents by 2050, up from about 2.5 million today.

"There's no question that we need to make calculated investments in our county transportation infrastructure, not only to maintain and improve mobility, but also to keep growth from overwhelming our ability to live, work, learn, explore, go places, and enjoy life," White said.

The RCTC is expected to vote on the 2024 Traffic Relief Plan this spring and will consider project funding options in early summer.

"We need public input to make the best decisions we can on prioritizing transportation projects and ensuring the strongest

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possible Traffic Relief Plan," White said.

Residents are asked to review the plan by March 31. View it at [www.trafficreliefplan.org](http://www.trafficreliefplan.org).

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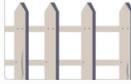
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MARCH 18

# Riverside County To Host Webinar For 2024 Traffic Relief Plan

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2024 TRAFFIC RELIEF PLAN RIVERSIDE COUNTY STRATEGIC BLUEPRINT WEBINAR

By: Pristine Villarreal

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WEBINAR ADDRESS

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THE PLAN SUMMARY AND DESCRIPTIONS OF FUNDING OPPORTUNITIES

[HTTPS://WWW.RCTC.ORG/TRAFFIC-RELIEF-PLAN/](https://WWW.RCTC.ORG/TRAFFIC-RELIEF-PLAN/)

NBC PALM SPRINGS

The public is encouraged to take part in the webcast from 6:30 to 7:30 on the proposed "2024 Traffic Relief Plan".

An overview of the countywide strategic blueprint will be provided.

Participants will be directed on how to submit their opinions prior to the end of the comment period on March 31.

To participate, go to [www.rctc.org/trpwebinar](http://www.rctc.org/trpwebinar).

The plan summary and descriptions of funding opportunities can be found at [www.rctc.org/traffic-relief-plan](http://www.rctc.org/traffic-relief-plan).

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**Webcast on proposed traffic relief plan for Riverside County scheduled today**



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By [City News Service](#) [FOLLOW](#)  
 Published March 20, 2024 2:49 PM



Riverside County residents have an open invitation to take part in a live webcast today on the proposed "2024 Traffic Relief Plan," which will detail how transportation funding may be allocated over the next few years, and how residents can provide their input.



100423\_RCTC\_Traffic\_Relief\_Plan [Download](#)

Riverside County Transportation Commission officials will be hosting the webinar from 6:30 p.m. to 7:30 p.m., during which an overview of the countywide strategic blueprint will be presented, and participants will be directed on how to submit their opinions prior to the end of the comment period on March 31.

The webinar will be transmitted via Zoom at [www.rctc.org/TRPwebinar](http://www.rctc.org/TRPwebinar).

The RCTC's draft 2024 Traffic Relief Plan contains a list of proposed investments in the region, including the Riverside metropolitan area, Coachella Valley, Temecula Valley and San Geronio Pass.

"The TRP is (intended) to reduce traffic congestion by constructing highway improvements, repairing potholes on local roads and streets, increasing the frequency of public transportation and fortifying our county's transportation infrastructure against natural disasters," according to an RCTC statement.



The last relief plan was circulated for public review in 2020.

The current plan summary and descriptions of funding opportunities are available at [rctc.org/traffic-relief-plan/](http://rctc.org/traffic-relief-plan/).

The commission is slated to take all submissions under consideration and vote on the general

plan before the start of summer.

"We need public input to make the best decisions we can on prioritizing transportation projects and ensuring the strongest possible Traffic Relief Plan," RCTC Chairman Lloyd White said.

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Bus rider Giovanni Torcasio gets ready to start his commute. (Spectrum News/Vania Patino)

TRANSPORTATION

### Transportation upgrades in Riverside County may require voters to approve sales tax



BY VANIA PATINO | RIVERSIDE COUNTY  
PUBLISHED 9:30 AM PT MAR. 29, 2024

RIVERSIDE, Calif. — Driven by lower housing costs, Riverside County is among the fastest growing counties in the state, outpacing broader Southern California, according to the Department of Transportation. Naturally, that also means there are more people on the road, and now, the county is looking to address traffic flow.

#### What You Need To Know

- The Riverside County Transportation Commission released an extensive traffic relief draft plan with \$30 billion worth of upgrade projects around the county
- The transportation projects are not yet funded, and the commission is considering putting a 1% sales tax measure in the November ballot to finance the plan
- They are collecting community feedback until the end of March to understand how the community feels about the proposed projects and potential funding source
- The upgrades are in part fueled by the increasing population growth Riverside County has seen in the past couple years

The Riverside County Transportation Commission released an extensive [traffic relief draft plan](#), which envisions projects that, among other goals, seek to reduce traffic bottlenecks, add sidewalks and increase frequency of public transportation rides.

Some of the projects include:

- Adding express lanes in each direction on I-15 between Cajalco Road in Corona and State Route 74
- Building the realignment of State Route 79 from Temecula through Hemet and San Jacinto
- Expands the Freeway Service Patrol roadside assistance

The idea that there could be more times added to bus transit services is welcomed by Riverside County resident Giovanni Torcasio, who uses the bus as his main form of transportation.

"I have to make sure I leave like at four in the morning just so I could catch the last bus, which is one of their buses at 2 p.m.," he said. "So sometimes, I think, little things like that go unnoticed."

However, it may be a while before that happens, if at all. Aaron Hake, deputy executive director at RCTC, explained that everything in the traffic relief draft plan is aspirational, as they still need to get the funding for those projects.

"If we're going to do it, we're going to look at a local funding measure that would potentially go to the voters this November for a potential 1% sales tax," said Hake. "Now, that's not a decision that's been made as to whether that's going to be proposed. And of course, if anything happens, it'll take the voters to say 'yes,' but we're not there yet."

The commission projects that over a 30 year period, the sales tax could generate slightly over \$25 billion for use in transportation.

If it makes it on ballot, it would require a two-thirds voter approval to pass.

It would not be the first sales tax measure in the county. Voters approved Measure A in 1988. Hake says the current transportation funds they have are focused on maintaining the system already in place and need additional investments for expansion projects.

However, not all residents agree with the sales tax plan for financing those projects. Ximena Ruiz, a Riverside County resident who also owns a long-haul trucking business, says everything is already heavily taxed.

"In my industry, which is transportation, trucking, we already pay a road tax fee, which is a form that we have to fill out every year for every truck that we own, and that is about 550 bucks," said Ruiz.

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Ruiz agrees that transportation projects are needed but hopes they find another way to fund them.

"Use the money you already have and correctly allocate it to make it fit," said Ruiz. "If not, ask the federal government for money, not the private citizens. It's just so unfair. We already pay so many taxes. And once that's already established, what's going to happen when they want to increase it?"

In terms of transparency, the commission said there is a cap that no more than 1% of the funding could be used for administrative salaries. Any sales tax measure that would be approved by the voters would be subject to independent audit and mandatory reviews.

The commission is taking feedback on the draft plan until March 31 through its [website](#).

"It's so important for the public to engage with us and tell us, 'Is the traffic relief plan something that you want to see implemented here in Riverside County? Are the projects right? Are we missing something? How is it that we can help you?'" said Hake. "And once we have that plan together, then we'll make the decisions on how to fund it."

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Appendix 12: Complete List of Public Comments Received Available at [rctc.org/TRPcomments](https://rctc.org/TRPcomments)



# **AGENDA ITEM 8**



<b>RIVERSIDE COUNTY TRANSPORTATION COMMISSION</b>	
<b>DATE:</b>	April 10, 2024
<b>TO:</b>	Riverside County Transportation Commission
<b>FROM:</b>	Projects and Funding Strategies Ad Hoc Committee David Knudsen, External Affairs Director Sergio Vidal, Chief Financial Officer Erik Galloway, Project Delivery Director David K. Thomas, Toll Project Delivery Director
<b>THROUGH:</b>	Anne Mayer, Executive Director
<b>SUBJECT:</b>	Adopt the 2024 Traffic Relief Plan

**PROJECTS AND FUNDING STRATEGIES AD HOC COMMITTEE AND STAFF RECOMMENDATION:**

This item is for the Commission to:

- 1) Adopt the 2024 Traffic Relief Plan.

**FINALIZING THE 2024 TRAFFIC RELIEF PLAN:**

The proposed final 2024 Traffic Relief Plan (TRP or Plan) represents the vision, values, and long-term transportation priorities of Riverside County residents, leaders, and community stakeholders.

The 2024 TRP contains:

- More than \$30 billion of transportation improvements;
- Policies to ensure transportation investments are balanced and made equitably;
- Accountability and transparency requirements; and
- Locally-driven implementation in each of Riverside County’s distinct subregions.

**BACKGROUND:**

The Commission approved the draft TRP at its October 11, 2023, meeting. Following its approval, the Plan was presented to Riverside County residents through a comprehensive public engagement program that included in-person and digital outreach methods. The public engagement activities resulted in a significant public response. The proposed final 2024 TRP contains several changes based on input from the public, city councils, stakeholder groups and recommendations from legal counsel.

## Summary of Changes

***The TRP is an aspirational plan*** – The TRP was initially written to serve as a potential expenditure plan that voters could choose to approve. However, based on emerging new funding opportunities, the TRP text was updated to reflect the Commission's and the public's transportation aspirations and to acknowledge the need to use and leverage local, state, and federal funding. Therefore, much of the language that would otherwise be used in an expenditure plan was removed. As a result, the TRP has independent utility as an aspirational plan informed by public input. The Commission may use it as a reference point for future decisions and to communicate the transportation needs across Riverside County communities to federal and state partners. From staff's analysis, it is clear the vast majority of the projects and services within the Plan are unlikely to be delivered without a new and dedicated local funding source.

***New Projects Added in Western Riverside County*** – As a result of the public outreach and input from city councils, forty additional projects were added to the Plan. Some examples of these added projects include:

- Auxiliary lanes on State Route (SR) 91 and Interstate (I) 215;
- Express lanes on I-215 between the 91/60/215 to 60/215 interchanges in Riverside;
- Various interchange improvement projects on I-15, I-215, and SR-60;
- Potential transit and/or passenger rail connections on the region's highway systems including on I-15, I-215, SR-91, and SR-60.

Adding these projects increased the overall TRP investment cost to more than \$30 billion.

***Investment Category Adjustments in Western Riverside County*** – Recognizing the responsibilities the county and cities have to keep local roads in good condition, the Safe Streets and Roads category in western Riverside County was adjusted based on input from city councils and other stakeholders. The category was adjusted from eight percent to 18 percent because project needs from cities and the county increased. The category continues to be split with half for city and county projects and the other half for RCTC for major regional Safe Streets and Roads projects. The Safe Streets and Roads category can fund projects requested by cities such as grade separations, pedestrian bridges, and improvements to arterial roads.

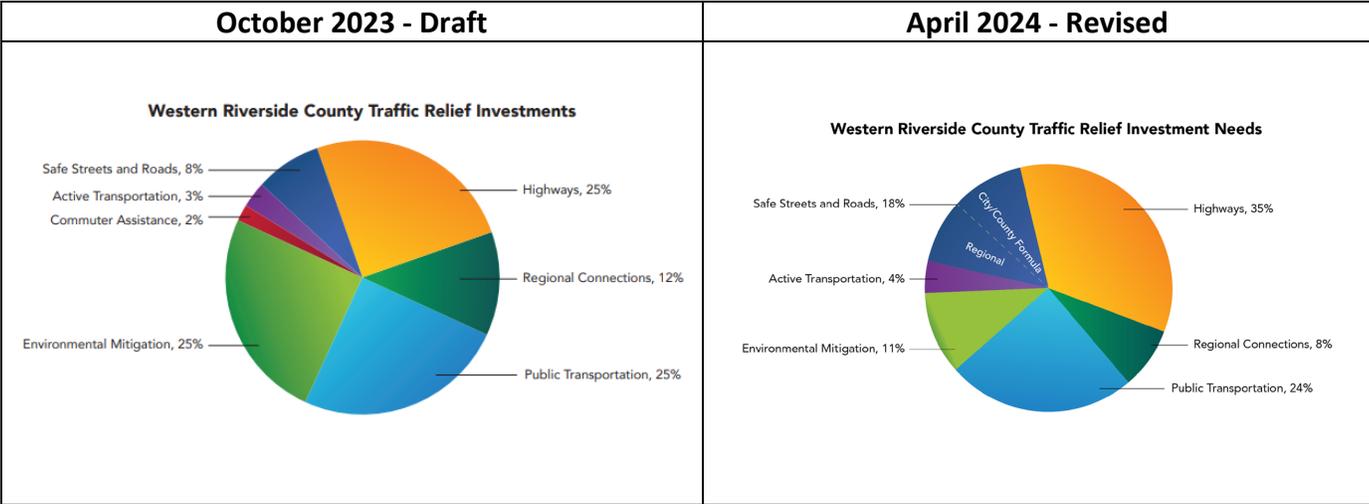
Other changes to the project categories were made to reflect transportation needs, including:

- Active Transportation was adjusted from three percent to four percent;
- Public Transportation was adjusted from 25 percent to 24 percent based on project alignments in other categories and now includes rideshare programs;
- Highways was adjusted from 25 percent to 35 percent and now includes Freeway Service Patrol activities;

- Environmental Mitigation was adjusted from 25 percent to 11 percent due to statutory limitations on how funds can be used for non-project mitigation;
- Regional Connections was adjusted from 12 percent to eight percent as a result of realignment of project types;
- Commuter Assistance programs were relocated to public transportation and highway categories.

Figure 1 illustrates the updated categories versus the original investment share.

**Figure 1. Investment Categories and Shares: Draft TRP vs. 2024 TRP**



**Environmental Mitigation** – Language was amended, based on legal analysis, related to Coachella Valley’s Multiple Species Habitat Conservation Plan (CVMSHCP) and western Riverside County’s Multiple Species Habitat Conservation Plan (MSHCP) funding allocation in the Plan. The TRP no longer specifies a percentage of funds dedicated to CVMSHCP or MSHCP. Added to the TRP is language that recognizes regional, state, and federal environmental protection requirements when building infrastructure projects, including compliance with the MSHCP administered by the Western Riverside County Regional Conservation Authority; the CVMSHCP, administered by the Coachella Valley Conservation Commission; and the California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA).

**Coachella Valley Section Amended** – Based on feedback from city councils, the Coachella Valley Association of Governments (CVAG) updated the Coachella Valley portion of the Plan. This update includes providing for a regional pavement program implemented by CVAG in coordination with its members, with a focus on the rehabilitation and reconstruction of roadways that handle substantial amounts of non-local traffic. This program will reduce the burden borne by cities and the county by creating a cost sharing partnership. By coordinating this work across jurisdictions in the Coachella Valley, a regional pavement management program will provide for consistent quality, economies of scale and properly timed lane closures.

***Compliance With State Laws and Regulations Emphasized*** – The 2024 TRP clarifies that the Plan is not a “project” under the California Environmental Quality Act (CEQA) and that any adoption of this aspirational Plan is not a “commitment” to any particular project within the Plan – a similar statement is made in this staff report. The TRP acknowledges projects listed in the Plan may have impacts and mitigation requirements by state law. The Plan contains language on mitigation of vehicle miles traveled (VMT) which provides a policy foundation for the Commission to begin addressing VMT as necessary.

### **Conclusion and Next Steps**

The proposed final 2024 TRP is a blueprint for transportation improvements for Riverside County residents. The Plan is a product of our Riverside County residents’ collective voice. It is now an aspirational document, shaped by years of public input from residents, community leaders, stakeholders, and elected officials throughout the county. The Plan identifies transportation projects and services that if approved and implemented in the future will maintain Riverside County as a region of opportunity and prosperity.

If the Commission decide to seek voter approval from Riverside County residents to implement projects and services in the TRP, an expenditure plan and ordinance and any other required analysis will be developed in compliance with the Commission’s authorizing statutes and applicable state law.

### **Compliance with the California Environmental Quality Act**

The Traffic Relief Plan is not a “project” under CEQA and any adoption of the Plan is not a commitment to implement any particular project within the Plan; therefore, any adoption of the Plan is not subject to CEQA. Further, even if the Plan was subject to CEQA, it would be exempt from substantive environmental review as a planning and feasibility study. This is because the Plan is aspirational and a planning document and does not provide approval for any potential future projects and programs related to the Commission’s provision of transportation or other services. Further, the Commission is not approving the construction of any projects or implementation of any programs that may result in a direct or indirect physical change in the environment. At such time as any of the projects or programs identified herein are proposed to be undertaken, any and all appropriate state and federal environmental review will be required and completed prior to any future approval of specific projects.

### **FISCAL IMPACT:**

This is a policy and information item. There is no fiscal impact.

Attachments: 2024 Traffic Relief Plan



RIVERSIDE  
COUNTY  
TRANSPORTATION  
COMMISSION

# 2024 TRAFFIC RELIEF PLAN



A local strategy to improve traffic flow, safety, and economic opportunity in **Riverside County**





# TRAFFIC RELIEF PLAN

## Table of Contents

Overview of the Traffic Relief Plan .....	2
Funding the Plan and Accountability to Taxpayers .....	3
Equity Among Regions and Residents .....	5
Traffic Relief Plan: Your Guide to Projects and Services .....	6
Palo Verde Valley (Blythe) .....	7
Coachella Valley .....	8
Western Riverside County .....	13

# OVERVIEW OF THE TRAFFIC RELIEF PLAN

## Your Voice. Your Plan.

Riverside County residents have expressed their ideas about how to improve transportation in Riverside County. From freeways that move faster, to roads with fewer potholes, to more available public transportation, and protecting infrastructure from natural hazards like floods and earthquakes, residents and their representatives said these improvements will make a difference in their life and benefit Riverside County's growing economy.

We've listened.

The Riverside County Transportation Commission (RCTC) developed the Traffic Relief Plan (Plan) based on feedback from Riverside County residents and their elected representatives. The Plan is a countywide transportation blueprint designed to reduce traffic congestion, implement roadway safety measures, and offer greater mobility options for communities across Riverside County. With the addition of 500,000 more residents anticipated over the next 25 years, improving transportation now and preparing for the future is crucial.

Highlights of improvements include:

- ✔ **Improving freeway traffic flow** on Interstates (I) and State Routes (SR), including on I-10, I-15, I-215, SR 60, and SR 91.
- ✔ **Improving traffic flow and safety on major roads** including but not limited to Temescal Canyon Road, Cajalco Road, Ramona Expressway, Gilman Springs Road, Grand Avenue, Bob Hope Drive, Fred Waring Drive, Highway 111, and Indian Canyon Drive.
- ✔ **Improving the condition of existing roads** by providing funds for basic pothole repairs, paving dirt roads, and synchronizing signals throughout Riverside County.
- ✔ **Adding safety improvements for pedestrians, equestrians, and bicyclists on sidewalks and trails.**
- ✔ **Increasing frequency of and access to bus and rail public transportation** by adding new tracks, new stations, more trains, more bus service, bus shelters, safety and security measures, and technology to make public transit safer and more reliable.

✔ **Bringing daily rail service to the Coachella Valley and San Geronio Pass from Los Angeles, Orange County, and Riverside.**

✔ **Connecting Riverside County by**

- Acquiring right of way for the realigned County Road formerly known as the State Route 79 Realignment Project from the Temecula Valley through Hemet and San Jacinto
- Widening and improving safety on Cajalco Road
- Improving roads between Lake Elsinore and Perris to shorten commutes on I-15 and I-215
- Improving Van Buren Boulevard
- Constructing a bypass to I-10 east of Banning toward the Coachella Valley

✔ **Providing more independence and opportunity** for residents who rely on public transportation services, such as seniors, veterans, individuals with disabilities, students, residents of rural communities, and those who choose to use public transportation.

✔ **Using new technologies** that can improve the efficiency and safety of the current roadway and public transit systems, paving the way for the future.

Implementation of the Traffic Relief Plan's projects and services will require significant new funding. Potential funding sources could include a new sales tax measure dedicated to transportation projects, increased transportation spending by the federal government, and securing state and federal grants. A sales tax measure will require local voter approval by Riverside County residents.

## Questions?

If you have questions about the Traffic Relief Plan, please contact the Riverside County Transportation Commission at [info@rctc.org](mailto:info@rctc.org) or 951-787-7141.

# FUNDING PROJECTS IN THE PLAN AND ACCOUNTABILITY TO TAXPAYERS

## **Funding Projects in the Plan**

The funding strategy for the Traffic Relief Plan is designed to anticipate the need for local, state, and federal resources. However, it's important to note that strict legal requirements often bind state and federal funding usage. Moreover, funds for significant transportation improvements are typically distributed through competitive grants, pitting Riverside County against regions across the state and nation for limited resources. In such a scenario, local funds become a lifeline, enabling the delivery of regional transportation projects even when state and federal funds fall short. While some projects and services may be eligible for state and federal funds, the majority of projects can only be realized with the infusion of new local funding. Local funding as proposed by an ordinance and expenditure plan is required to be approved by Riverside County voters.

### **Local Funds**

Local funds are not just a financial resource but a key to unlocking state and federal funding opportunities for transportation infrastructure projects. They are often a prerequisite to receiving other funding sources. Unlike their state and federal counterparts, local funds offer a unique advantage: flexibility. This means funding can be swiftly and directly applied to projects, bypassing state and federal bureaucratic processes that can often cause delays.

### **State and Federal Funding is Dwindling**

While every local dollar generated for transportation infrastructure is used to leverage and maximize other funding opportunities, state and federal funding has become extremely competitive or funding priorities have shifted. This shift places a heavier burden on local funding to complete projects. Local funding is not just a potential solution but a necessary one to implement traffic relief projects that Riverside County residents urgently need.

### **Ordinance and Expenditure Plan**

Local funds are tax dollars within Riverside County that voters of Riverside County have authorized with the explicit intent of funding transportation improvements in the county. By law, an ordinance and expenditure plan must specify how taxpayer funds will be utilized, and

it serves as a commitment to the residents of Riverside County to successfully complete the projects – on time and on budget.

## **Local Control and Efficiency**

### **Local Control**

Implementing the projects in the Traffic Relief Plan will be done through locally elected representatives and local public works professionals in partnership with RCTC, which is governed by local city council members or mayors of every city and all five members of the County Board of Supervisors.

### **No Money Diverted to Sacramento or Washington, D.C.**

State and federal government officials cannot legally divert, take, or direct funds approved by Riverside County voters intended to implement the projects in the Plan.

### **Fiscal Accountability and Efficiency**

Administrative salaries and benefits to administer the Plan would be limited to no more than 1% of net revenues approved by voters to implement the projects in the Plan. Implementation of this Plan will not require the creation of any new government entity. To achieve efficiency and local control, RCTC may delegate appropriate responsibilities for administering components of the Plan to existing local governments at its discretion.

## **Flexibility to Expedite Projects**

RCTC, following applicable laws, may issue debt against future local revenues approved by voters to achieve the Plan's objectives and to expedite completion of projects, as the administer of local voter-approved transportation funding. The issuances of debt will undergo a feasibility analysis to ensure the lowest borrowing costs are incurred while repayment terms are advantageous.

To expedite priority projects and services, reduce costs to taxpayers, or avoid loss of other funding, RCTC may make maximum use of funds by temporarily loaning funds between transportation purposes set forth in the Plan. In borrowing and making loans, the proportionate shares for areas and purposes over the duration of the Plan may not be changed without an amendment of the Plan as required by law.

# FUNDING PROJECTS IN THE PLAN AND ACCOUNTABILITY TO TAXPAYERS

## Transparency and Openness

The use of local, state, and federal taxpayer funds requires transparency and good stewardship. Funding and implementing the projects in the Traffic Relief Plan will occur in compliance with opening meeting and disclosure laws.

## Required Public Disclosure of Funds

RCTC will follow applicable state and federal accounting transparency and accountability requirements and report findings to the public which may include financial audits and reviews, reports, and/or disclosures annually upon approval of an expenditure plan by voters.

## Maintenance of Effort

The Traffic Relief Plan understands the need for investments for cities and county transportation activities and improvements. Any new local funds received by cities and the county shall supplement existing local revenues and required developer improvements used for transportation purposes. As a condition of receiving new local funds, cities and the county shall maintain their existing commitment of local funds for transportation purposes. Environmental mitigation funds provided for land conservation shall supplement and shall not supplant existing mitigation fees paid by developers.



# EQUITY AMONG REGIONS AND RESIDENTS

## Equity Among Regions and Residents

Riverside County residents require a dependable and high-quality regional transportation system that connects communities, and promotes the economy. Considering the state mandate of constructing over 167,000 new housing units and the population estimated to grow to 3 million people in the next 25 years, the Traffic Relief Plan acknowledges that all regions in Riverside County need transportation improvements.

Many residents in Riverside County live in areas that lack adequate infrastructure and public transportation services. Significant numbers of residents are facing increasing traffic congestion. Implementing projects in the Plan requires fairness and equity for Riverside County residents. The Traffic Relief Plan supports the county's diverse communities in the following ways:

### Geography

The Traffic Relief Plan recognizes the three distinct subregions of Riverside County and identifies project investments to support the unique needs of each community. This ensures that the funds raised through a future ordinance and expenditure plan for transportation improvements in a specific subregion will remain there and cannot be transferred to other parts of the county. These regions are:

- Palo Verde Valley (Blythe area)
- Coachella Valley
- Western Riverside County (Riverside and Corona areas, Moreno Valley and Perris areas, Hemet-San Jacinto Valley, San Gorgonio Pass, and Temecula-Murrieta-Lake Elsinore areas)

## Small, Rural, Disadvantaged Communities

Prioritization of investments shall take into account the needs of residents in small, rural, and disadvantaged communities in Riverside County.

### Mitigating Vehicle Miles Traveled (VMT)

The Traffic Relief Plan mitigates VMT with VMT-reducing projects and services.

### Decisions Based On Needs

Priority for investments in areas requiring significant infrastructure repairs and upgrades and public transportation will be determined based on objective needs.

### Supporting Local Roads

The county and cities have a responsibility to keep roads in good condition. The Plan supports investments for this effort.

### Increased Transportation Options for Residents

Traffic Relief Plan investments focus significantly on the needs of seniors, students, veterans, individuals with disabilities, and residents of rural and underserved communities who use public transportation regularly.

### Balanced Transportation System

The Traffic Relief Plan recognizes all types of transportation needs for Riverside County. Proactively addressing the transportation issues in Riverside County requires a flexible and a comprehensive approach.

## Compliance with the California Environmental Quality Act

The Traffic Relief Plan is not a "project" under CEQA and any adoption of the Plan is not a commitment to implement any particular project within the Plan; therefore, any adoption of the Plan is not subject to CEQA. Further, even if the Plan was subject to CEQA, it would be exempt from substantive environmental review as a planning and feasibility study. This is because the Plan is aspirational and a planning document and does not provide approval for any potential future projects and programs related to the Commission's provision of transportation or other services. Further, the Commission is not approving the construction of any projects or implementation of any programs that may result in a direct or indirect physical change in the environment. At such time as any of the projects or programs identified herein are proposed to be undertaken, any and all appropriate state and federal environmental review will be required and completed prior to any future approval of specific projects.

# TRAFFIC RELIEF PLAN: YOUR GUIDE TO PROJECTS & SERVICES

## Transportation Investment Needs

The Plan identifies transportation-related improvements across seven categories. In the Coachella Valley, all transportation-related improvements are prioritized through the valley wide Transportation Project Prioritization Study (TPPS). In Western Riverside County, the projects are categorized by needs. In the Palo Verde Valley (Blythe), projects can be completed in any of the categories below.



**Safe Streets and Roads** – Pothole repair and road maintenance; sidewalks and pedestrian safety infrastructure; protected bicycle lanes; roadway improvements in high-accident areas; bus shelters; bridge repairs; improvements to railroad crossings, including bridges to separate roads from railroad tracks; traffic calming measures; bypass roads; median barriers; protecting roads, sidewalks, and bicycle facilities from flooding and other natural hazards; traffic signals, including technology to synchronize and interconnect signals; improvements to provide accessibility for persons with disabilities.



**Highways** – Improving traffic flow on State Routes 60, 91, 111 and Interstates 10, 15, and 215 by constructing new lanes, improving highway interchanges (on- and off-ramps and bridges) and public transportation facilities, expanding Freeway Service Patrol roadside assistance, and utilizing innovative technologies.



**Public Transportation** – Increasing frequency and safety of trains and buses; building new tracks, parking, and stations; extending rail service from Perris to Hemet and San Jacinto; exploring mass transit options on the I-15 corridor; extending rail service to the Coachella Valley and San Gorgonio Pass (Banning/Beaumont/Calimesa/Cabazon area); sustaining operation of rail service throughout the county; expanding bus service options including rapid/express buses; on-demand transit options known as “micro-transit;” modernizing and adding zero-emission buses; providing targeted transit services and keeping bus fares low for seniors, veterans, students, and individuals with disabilities; upgrading bus stops and amenities; maintaining and expanding carpool/vanpool service and partnering with employers to create incentives for alternative commute methods; and improving connections between home, school, and employment centers.



**Regional Connections** – Constructing multi-modal transportation corridors that connect parts of Riverside County, relieving congestion on existing highways and local roads, improving safety such as realigning State Route 79 as a county road, creating a bypass to I-10 between Banning and Coachella Valley, improving Van Buren Boulevard, and providing a new Elsinore-Ethanac Expressway.



**Active Transportation** – Improving safety and expanding access to pedestrian and bicycle facilities such as sidewalks and bicycle lanes, in addition to improving and expanding recreational trails and access to open spaces and natural areas.



**Flood and Blowsand Control** – Reinforcing roadways and infrastructure against natural hazards in the Coachella Valley.



**Environmental Mitigation** – To construct the traffic relief improvements in this Plan, mitigation will be required to preserve and improve quality of living, including in disadvantaged communities. Additionally, public infrastructure is increasingly under threat from natural disasters. Further, population growth and development puts pressure on natural areas that make Riverside County a desirable place to live. To achieve balanced growth of the region, ensure transportation projects can move forward, withstand natural hazards, and provide for a high quality of living for current and future generations of Riverside County residents, the Traffic Relief Plan makes meaningful commitments to environmental stewardship.

# TRAFFIC RELIEF PLAN: PALO VERDE VALLEY

The Traffic Relief Plan aims to improve all aspects of local transportation in the Palo Verde Valley region. The Blythe City Council has the responsibility to prioritize and identify transportation investments within the city limits, while the County Board of Supervisors is responsible for implementing transportation investments in unincorporated areas of the region. All revenues raised through a future expenditure plan for projects in the Palo Verde Valley region will remain in the Palo Verde Valley and returned directly to the City of Blythe and the County Board of Supervisors.

Both the City of Blythe and the County must adhere to open meeting laws, as well as public disclosure of funds and reporting requirements when implementing the investments in the Plan. This ensures transparency and accountability in the process, and benefits the residents of the Palo Verde Valley region.

To address transportation needs in rural areas, such as the Palo Verde Valley, and to strengthen the agricultural economy and tourism, new investments will focus on:

- Safety and maintenance of local streets and roads
- Ensuring public infrastructure complies with the Americans with Disabilities Act
- Closing sidewalk gaps and enhancing bike lanes for improved pedestrian access to and from schools



- Improving the condition of interchanges at Interstate 10, including landscaping and gateway enhancements
- Establishing a new vanpool program for residents commuting to major employment areas, such as Ironwood and Chuckawalla Valley prisons, Coachella Valley, and Arizona
- Providing reduced or free-fare public transit to increase access to education, healthcare, employment, and services
- Replacing and expanding the bus fleet to improve air quality with low- and zero-emission vehicles
- Upgrading transit operating and maintenance facilities to maintain transit vehicles and infrastructure in good condition
- Increasing frequency and expanding public transit options for education, healthcare, employment, and services in underserved neighborhoods

Investing in transportation infrastructure, like those identified in the Plan, can stimulate economic development in the community. Improving the transportation network will leverage other public and private investments and encourage new economic investments.



# TRAFFIC RELIEF: COACHELLA VALLEY



This map is illustrative of projects that could be completed.

- 

**Highways**
- 

**Regional Connections**
- 

**Active Transportation**
- 

**Public Transportation**
- 

**Safe Streets & Roads**
- 

**Flood & Blowsand Control**
- 

**Environmental Mitigation**

# TRAFFIC RELIEF: COACHELLA VALLEY

The Traffic Relief Plan calls for improvements to all aspects of local and regional transportation systems in the Coachella Valley. The Coachella Valley Association of Governments (CVAG) will implement projects identified in the Plan in the Coachella Valley. CVAG is a public agency governed by an Executive Committee consisting of the mayor or an elected official representing every city council in the Coachella Valley and the City of Blythe, all five County Supervisors, and the Tribal Chairs from the Agua Caliente Band of Cahuilla Indians, Cabazon Band of Cahuilla Indians, Torres Martinez Desert Cahuilla Indians, and Twenty-Nine Palms Band of Mission Indians.

## Funds Generated in the Coachella Valley Stay in the Coachella Valley

Implementation of Plan projects and services will require an expenditure plan to be approved by Riverside County residents in addition to increased state and federal investment. Funds generated in the Coachella Valley through a future ordinance and expenditure plan, will remain in Coachella Valley for transportation investment. Funding will provide investments for projects in communities that fully participate in, and are compliant with, the Coachella Valley's Transportation Uniform Mitigation Fee (TUMF) and the procedures approved by the Coachella Valley Conservation Commission for the Coachella Valley Multiple Species Habitat Conservation Plan (CVMSHCP). The Traffic Relief Plan understands the need for flexibility. The transportation improvements identified in Coachella Valley could span one or more of the project categories as they have multiple benefits.



## Establishing and Updating Regional Priorities

Since 1989, CVAG has been entrusted to manage the regional transportation network. CVAG establishes its priorities according to the Transportation Project Prioritization Study (TPPS), which is a merit-based method of prioritizing all regional projects in the Coachella Valley. Project priorities are based on criteria adopted by the CVAG Executive Committee, as recommended by civil engineers and public works professionals, and publicly reviewed by elected officials representing every CVAG member jurisdiction. The TPPS is updated every few years as the Coachella Valley's population grows and becomes more diverse in order to address different mobility needs, new technologies, state and federal policy, as well as worldwide climate and economic trends.

Funding for TPPS projects follows CVAG's cost-splitting policy that requires a local match to unlock regional funding. Local funding is an element of the Maintenance of Effort requirements employed by RCTC and CVAG. CVAG will continue to work with RCTC to ensure new regional funding resources do not supplant current funding and commitments; rather the funding pie grows larger for all. In addition to

overall mobility related goals described under this Plan, the TPPS process shall include the following objectives:

- Achieve balance and equity
- Achieve climate resiliency
- Provide economic opportunities
- Address statewide and regional housing needs by supporting transit-oriented development and affordable housing
- Address safety by continually reducing serious accidents and fatalities on the roadways
- Reduce Vehicle Miles Traveled (VMT)
- Promote public health and safety, including improving air quality

The TPPS includes upgraded, safer, and more accessible regional roadways and bridges. These regional multi-modal facilities connect the Coachella Valley and ensure the transportation network helps support a stronger, more sustainable economy for the community. Some of the arterials and other roads that will continue to be improved are depicted on the map and listed at the end of this section.

# TRAFFIC RELIEF: COACHELLA VALLEY



## Highways

The TPPS has included projects to substantially improve connections to federal and state freeways and highways, particularly Interstate 10, Highway 111 and State Route 86. Upgrades to existing interchanges as well as new interchanges are planned and are awaiting funding to be constructed. This Plan will also allow for improvements such as managed lanes or toll lanes on I-10. Such facilities will make it easier and safer to travel along Interstate 10. Additionally, the Plan will include grade separations for State Route 86, including a new bridge at Avenue 50, and improving other areas where high numbers of accidents and fatalities occur. The TPPS process is flexible enough to incorporate improvements to connecting regions, including Highway 62 and Highway 74. Additionally, the Plan identifies projects that could substantially improve the overall condition of these roads as CVAG works in partnership with Caltrans. The Freeway Service Patrol could be expanded to I-10 in the Coachella Valley to quickly clear incidents from the freeway and keep traffic flowing.



## Regional Connections

To catch up with and prepare for continued population growth, the TPPS identifies regional corridors in every community of the Coachella Valley. It also will expand to address new needs, such as an I-10 bypass and extending Avenue 50 between I-10 and State Route 86 to reduce traffic gridlock on existing highways, improve safety, open economic opportunities to disadvantaged communities, and reduce the miles traveled by drivers who must drive inefficient routes to get from one end of the region to another.



## Active Transportation

This Plan and the TPPS include active transportation projects that make it easier and more accessible for people to walk or bike safely. In the Coachella Valley, eligible improvements often accommodate electric vehicles such as golf carts and low-speed electric vehicles, which are part of a multifaceted approach to meet varying degrees of mobility and independence among seniors, individuals with disabilities and underserved communities. Such projects may be stand-alone projects, such as CV Link extensions to North Shore and Desert Hot Springs, and others may expand on the existing active transportation network, such as the Palm Desert Link and bike improvements to the La Quinta village. It also may include incorporating active transportation into the design of complete streets and creating multi-modal connections, such as improvements along Dillon Road. Linking such projects to public transportation and facilitating first mile, last mile connectivity shall be a priority.



## Public Transportation

Public transportation investments, such as CV Rail, is an utmost priority in this Plan. Many of the improvements needed to create consistent service between the Coachella Valley and Los Angeles have already been identified and are awaiting funding to be constructed. With Plan funding, the TPPS will be updated to include CV Rail and a fair share "local commitment" from the Coachella Valley for rail investments and operational costs of CV Rail and train stations. Those investments will be paired with investments from the Western Riverside component of this Plan to match federal and state funding. It also will facilitate the movement of goods along the rail lines, which is critical to economic opportunities. Under the TPPS update process, additional benefits to public transportation can be considered, such as transit priority lanes for buses, zero-emission buses and transit facilities, and bus shelters that are sustainable and enhance the passenger experience. The Plan supports public transportation options for veterans, individuals with disabilities, seniors, students, and disadvantaged communities, including improving access and keeping these transit options affordable. The Plan calls for partnering with employers in the Coachella Valley to encourage alternative forms of commuting, including rideshare and vanpool/carpool as a means to reduce congestion and improve air quality and safety.

# TRAFFIC RELIEF: COACHELLA VALLEY



## Safe Streets and Roads

The Coachella Valley portion of the Plan will also fund investments that extend the useful life of regional transportation corridors as identified in the TPPS. Identical to other projects in the TPPS, these programs would follow a formula and approach to ensure the regional investment enhances, not replaces, investments being made by local cities and Riverside County.

This Plan will provide for a regional pavement program implemented by CVAG in coordination with its members, with a focus on the rehabilitation and reconstruction of roadways that handle substantial amounts of non-local traffic. This program will reduce the burden borne by cities and the County by creating a cost sharing partnership. By coordinating this work across jurisdictions in the Coachella Valley, a regional pavement management program will provide for consistent quality, economies of scale and properly timed lane closures.

This plan includes funding to improve the aesthetic appeal of major corridors and gateways in the Coachella Valley, particularly Interstate 10 and Highway 86. The Coachella Valley corridors and gateways should better reflect the desert's unique characteristics and appeal to visitors and residents alike. Additionally, the program will enhance existing efforts to promote uniform standards, keep transportation infrastructure in good condition, and extend the life cycle of Coachella Valley's transportation infrastructure. Regional corridors and gateways span cities and unincorporated communities and include, but are not limited to:

- Interstate 10
- Highway 111
- Ramon Road
- Cook Street
- Fred Waring Drive
- Gene Autry Trail/Palm Drive
- Indio Boulevard
- Highway 86
- Washington Street
- Monterey Avenue
- Bob Hope Drive
- Dinah Shore Drive
- Date Palm Drive
- Little Morongo Road
- Avenue 50

CVAG regularly reviews and amends the TPPS to incorporate new and innovative strategies that help reduce traffic congestion and increase economic productivity. The TPPS embraces regional mobility concepts and technologies such as signal synchronization and Intelligent Transportation System (ITS) technologies, which better connect the Coachella Valley's workforce to the workplace and reduce seasonal and traffic bottlenecks related to major events. Such concepts are also employed during emergencies to ensure access to hospitals and the best mobility possible for first responders and emergency vehicles. ITS technologies will allow for bus priority or transit signal priority to improve service and reduce delay for mass transit vehicles at intersections on regional corridors. Technologies that eliminate or reduce vehicle miles travelled, vehicle trips, and lay the groundwork for high-speed broadband access, will also be a priority.



## Flood & Blowsand Control

Building bridges and other resilient infrastructure is a very high priority in the Coachella Valley. Critical roads, such as Indian Canyon, Gene Autry Trail, and Dillon Road are regularly closed due to blowsand and rainstorms. With increasing frequency, there are prolonged closures and roads are destroyed during major rain events in the communities of Palm Springs, Desert Hot Springs, and Cathedral City. Such flood impacts can occur anywhere in the Coachella Valley but are often associated with areas that have not had similar flood control and road investments in the past, such as the eastern Coachella Valley. Projects to address the persistent flooding along Box Canyon Drive and other areas will be included in this Plan and future TPPS updates.



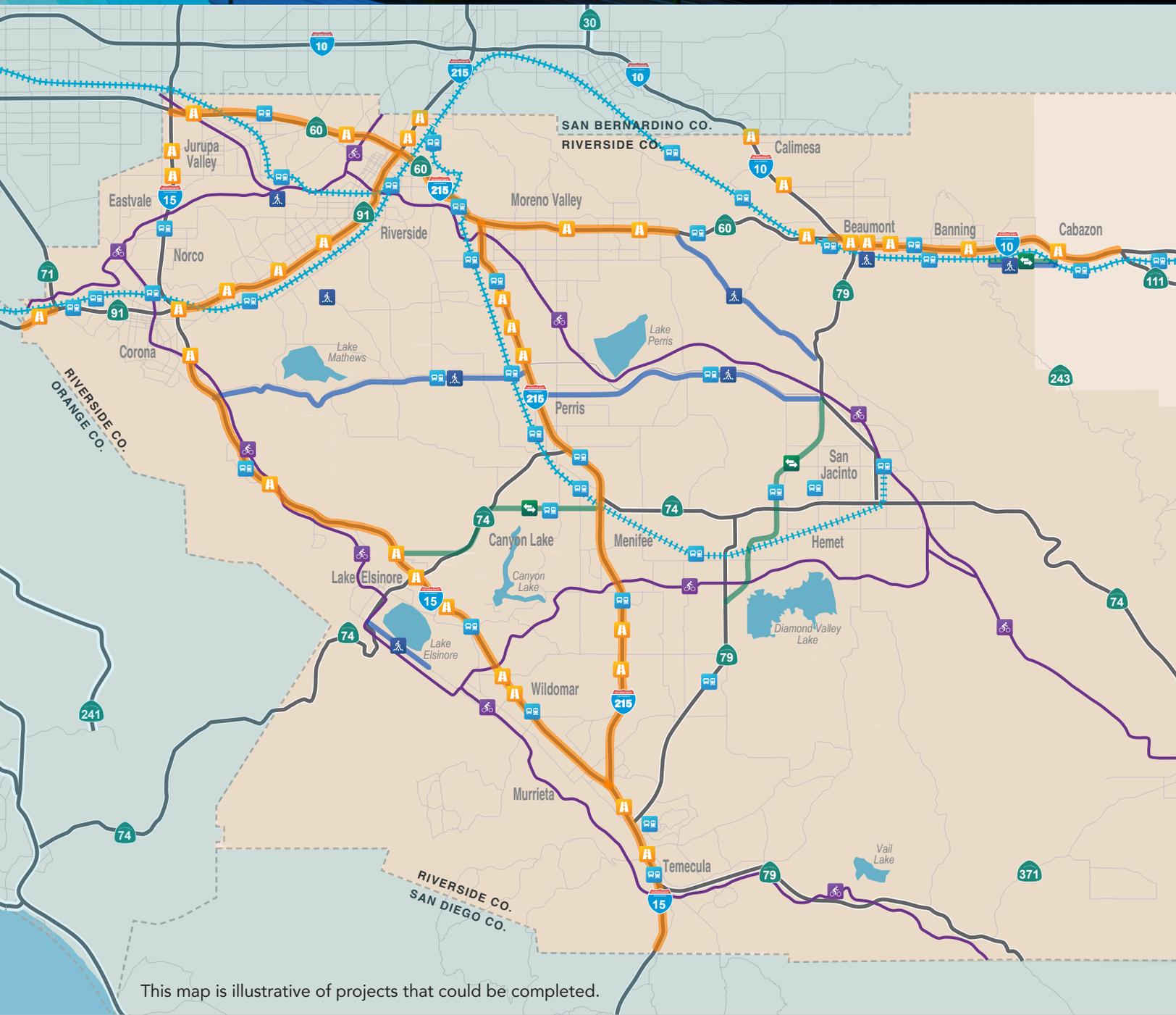
## Environmental Mitigation

Population growth and development puts pressure on open spaces and natural areas, such as the sand dunes and mountains, that make the Coachella Valley a desirable place to live.

The Traffic Relief Plan recognizes regional, state, and federal environmental protection requirements when building infrastructure projects, including compliance with the Coachella Valley Multiple Species Habitat Conservation Plan (CVMSHCP) administered by the Coachella Valley Conservation Commission, and the California Environmental Quality Act (CEQA) and National Environmental Policy Act (NEPA). Funding related to this Plan shall not relieve any Permittees under the MSHCPs of their pre-existing obligations to the fulfillment of the CVMSHCP. Funding efforts like these have an inherent benefit to the environment but also help expedite permitting and completion of transportation projects.



# TRAFFIC RELIEF: WESTERN RIVERSIDE COUNTY



This map is illustrative of projects that could be completed.



Safe Streets & Roads



Highways



Regional Connections



Public Transportation



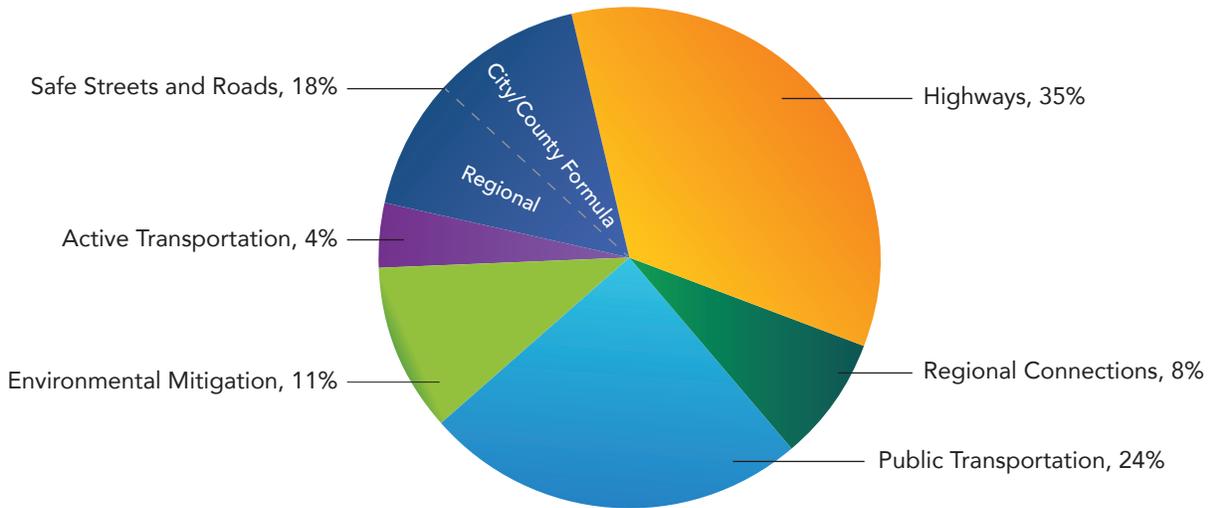
Environmental Mitigation



Active Transportation

# TRAFFIC RELIEF: WESTERN RIVERSIDE COUNTY

## Western Riverside County Traffic Relief Investment Needs



### Safe Streets and Roads

Every city and the unincorporated communities of Western Riverside County should receive its fair share of investments for safety improvements

to local streets and roads and pedestrian and bicycle facilities. Additionally, major roadways that connect the region need safety improvements that will help reduce accidents, injuries, and fatalities, as well as provide emergency relief to regional corridors with few or no alternative routes.

The County of Riverside and cities are essential to local transportation improvements. Fifty percent of the needs in the Safe Streets and Roads category are identified by cities and the county to keep roads in good condition. Any local funds approved by voters in a future ordinance and expenditure plan would be distributed by formula (based on population) to each city and the county for unincorporated communities.

RCTC will distribute the other half of any local funds approved by voters to major regional safety projects.

Investments may include but will not be limited to:

- Pothole repair and road maintenance
- Sidewalks and pedestrian safety infrastructure
- Protected bicycle lanes
- Roadway improvements in high-accident areas
- Bus shelters
- Bridge repairs
- Improvements to railroad crossings, including bridges to separate roads from railroad tracks
- Traffic calming measures
- Bypass roads
- Median barriers

# TRAFFIC RELIEF: WESTERN RIVERSIDE COUNTY

- Protecting roads, sidewalks, and bicycle facilities from flooding and other natural hazards
- Traffic signals, including technology to synchronize and interconnect signals
- Improvements to provide accessibility for persons with disabilities

Specific regional corridors identified for safety improvements include:

- Cajalco Road
- Gilman Springs Road
- Grand Avenue
- Ramona Expressway / Mid County Parkway
- I-10 Bypass between Banning and Cabazon
- Van Buren Boulevard



## Highways

Improving the flow of traffic saves time, reduces stress, and improves safety, air quality, and economic productivity.

Population is growing in Riverside County. Without action, traffic congestion will also continue to grow. The highways in Riverside County were built decades ago, in some cases severing communities and impacting local traffic circulation. Additionally, Riverside County has an incomplete highway network that does not adequately serve our residents or economy. The Traffic Relief Plan seeks to improve traffic flow by building new infrastructure and using technology to improve efficiency of how the transportation system operates. Projects may include but will not be limited to:

### **I-15 Corridor/Corona, Eastvale, Norco, Temescal Valley, Lake Elsinore, Wildomar, Murrieta, Temecula**

- Add Express Lanes in each direction on I-15 between Cajalco Road in Corona and State Route 74
- Add at least one lane in each direction on I-15 between State Route 74 to the San Diego County line
- Construct auxiliary lanes on I-15 in Corona

- Construct the final phase of the French Valley Parkway interchange at I-15 in the Temecula and Murrieta area, which includes:
  - Widening ramps at Winchester Road
  - Constructing on and off ramps to I-15 from French Valley Parkway and a bridge over I-15
  - Constructing the French Valley Parkway from Jefferson Avenue to Ynez Road
  - Adding collector/distributor lanes for southbound I-15 from I-215 to Winchester Road
- Reconstruct interchanges at:
  - Cantu-Galleano Ranch Road in Eastvale
  - Sixth Street in Norco
  - Nichols Road in Lake Elsinore
  - Central Avenue (State Route 74) in Lake Elsinore
  - Wildomar Trail (formerly Baxter Road) in Wildomar
  - Bundy Canyon Road in Wildomar
- Construct a new interchange on I-15 at:
  - Campbell Ranch Road/Temescal Canyon Road in Temescal Valley
  - Franklin Street in Lake Elsinore

### **I-215 Corridor/Riverside, Moreno Valley, Perris, Murrieta, and Menifee**

- Add at least one lane in each direction between State Route 60 and Van Buren Boulevard
- Construct auxiliary lanes on I-215 between Moreno Valley and Murrieta
- Construct new interchanges (on and off ramps) on I-215 at:
  - Keller Road in Murrieta
  - Garbani Road in Menifee
  - Columbia Avenue in Riverside
  - Center Street near Riverside

# TRAFFIC RELIEF: WESTERN RIVERSIDE COUNTY

- Reconstruct interchange at Harley Knox Boulevard in Perris
- Add express lanes on I-215 between the 60/91/215 interchange and the 60/215 junction

## 91 Corridor/Corona, Riverside

- Add at least one new lane on State Route 91 between:
  - State Route 241 and State Route 71 in the eastbound direction
  - I-15 in Corona and Pierce Street in Riverside in both directions
- Reconstruct interchanges on State Route 91 at:
  - Adams Street in Riverside
  - Tyler Street in Riverside
  - Construct auxiliary lanes on SR-91 in Riverside
- Construct a rapid transit connection from the 91 Express Lanes to the North Main Corona Transit Center/Metrolink station

## 60 Corridor/Jurupa Valley, Moreno Valley

- Add at least one lane in each direction on State Route 60 in Moreno Valley
- Reconstruct interchanges on State Route 60 at:
  - Etiwanda Avenue in Jurupa Valley
  - Rubidoux Boulevard in Jurupa Valley
  - Redlands Boulevard in Moreno Valley

## I-10 Corridor/Calimesa, Beaumont, Banning, Cabazon

- Reconstruct interchanges on I-10 at:
  - State Route 79 (Beaumont Avenue) in Beaumont
  - Highland Springs Avenue in Beaumont and Banning
  - Pennsylvania Avenue in Beaumont
  - Morongo Parkway and Main Street in Cabazon

- County Line Road in Calimesa
- Cherry Valley Boulevard in Calimesa
- Add express lanes on I-10 between State Route 60 in Beaumont and Highway 111 in Palm Springs

## Freeway Service Patrol

When accidents occur on highways or when vehicles break down, traffic can build quickly, creating delays and additional safety hazards to motorists. Freeway Service Patrol provides roving tow trucks to quickly assist motorists so that traffic can flow again. This public service is operated with strict performance and accountability measures by the California Highway Patrol, Caltrans, and RCTC ensuring that Freeway Service Patrols reduce congestion, increase safety, and decrease air pollution.

The Plan will sustain and increase Freeway Service Patrol levels on Interstates 15 and 215 and State Routes 60 and 91, including weekend service. The Plan will also enable new service to begin on Interstate 10 and possibly other routes as determined by benefit-cost analysis.

## Countywide Interconnected Highways

Using technologies that have been proven effective around the world, as well as emerging innovative technologies, investments will be made to interconnect highways, street and ramp signals, and automobiles to create more efficiency in the entire transportation network. With roadways and vehicles that can talk to each other, traffic flow can be increased and safety improved by reducing the potential for human error on the road.



## Regional Connections

To catch up with and prepare for continued population growth, regional corridors are necessary to reduce traffic gridlock on existing highways, improve safety, open economic opportunities to disadvantaged communities, and reduce the miles traveled by drivers who must drive inefficient routes to get from one end of the region to another. Three regional corridors are in various stages of preparation and need

# TRAFFIC RELIEF: WESTERN RIVERSIDE COUNTY

additional funding to become a reality for Riverside County residents. These transportation facilities will include features that accommodate public transit and bicyclists and will be consistent with the Multiple Species Habitat Conservation Plan (MSHCP) for the protection of the environment. Investments will be prioritized based on readiness to be constructed and available funding:

- State Route 79 Realignment
- Elsinore-Ethanac Expressway
- I-10 Bypass



## Public Transportation

Bringing reliable public transportation to more areas of Riverside County is a priority of the Traffic Relief Plan. Increased investment and greater access to bus, rail, and new modes of public transportation will offer Riverside County residents choices for how they travel and ensure public transportation is available for those who need it most.

### Passenger Rail

Riverside County is home to several railroad rights-of-way that connect our growing communities. These rail lines serve as a public transportation backbone for our region. Projects may include but will not be limited to:

- Increase train service frequency on existing commuter rail (Metrolink) lines such as the 91/Perris Valley Line and Inland-Empire Orange County Line, with trains eventually as frequent as every 30 minutes during peak periods
- Expand rail service into new areas of Riverside County such as the Beaumont/Banning/Cabazon/Calimesa area, the Coachella Valley, and Hemet and San Jacinto
- Construct new or additional railroad tracks and supporting infrastructure within existing rail rights-of-way to allow more trains to operate and to increase efficiency and on-time performance of trains

- Construct new rail stations, such as at the Ramona Expressway, in Winchester, and in Beaumont/Banning/Calimesa/Cabazon area
- Maintain and enhance security and safety at rail stations
- Maintain and enhance management of publicly owned railroad rights-of-way to ensure proper maintenance and safety
- Enhance existing rail stations (there are currently nine stations in Corona, Riverside, Jurupa Valley, Perris, and near Moreno Valley), including:
  - Construct improvements to provide better accessibility for persons with disabilities
  - Construct new parking capacity at stations in Corona, Riverside, and Perris
  - Construct train boarding platforms, pedestrian bridges, and crossings
- Maintain and operate existing and future rail stations
- Invest in zero-emission trains
- Study and implement options for passenger rail expansions and connections along the region's highway systems, such as the I-15, I-215, SR-91, and SR-60, if determined to be technically viable and financially feasible with state and federal funding support.

### Bus

The Traffic Relief Plan identifies bus transit as a method to reduce traffic congestion, increase sustainability, and provide more options to residents who rely on public transit to access medical care, employment, education, and other services. Projects may include but will not be limited to:

- Sustaining and expanding where feasible local fixed-route bus services
- Exploration of mass transit alternatives for the I-15 corridor
- Sustaining and expanding rapid/commuter bus services along major corridors in Riverside County to destinations such as

# TRAFFIC RELIEF: WESTERN RIVERSIDE COUNTY

San Diego, Orange, and San Bernardino Counties, downtown Riverside, Temecula, Moreno Valley, Coachella Valley, Hemet/San Jacinto, Beaumont/Banning/Calimesa, Corona, and Perris. These routes can connect to commercial airports in the region, major educational, business, and retail/entertainment destinations

- Improving safety and security on bus transit
- Zero-emission buses and related capital, maintenance, and operation costs
- Maintenance and operation of transit centers/hubs and bus stops/shelters
- Roadway technologies that improve bus travel times
- Micro-transit (on-demand) public transit technologies
- Partnering with employers to encourage alternative forms of commuting, including rideshare and vanpool/carpool as a means to reduce congestion

Investments in support of specialized transportation providers that serve seniors, veterans, students, individuals with disabilities, and rural and underserved communities are critical. The Citizens and Specialized Transit Advisory Committee, with representatives from these populations, will assist RCTC in administering and providing oversight to the program. Investments may include but will not be limited to:

- Expansion of destinations and hours of operation for paratransit services such as Dial-A-Ride
- Keeping transit fares low for seniors, veterans, students, and individuals with disabilities
- Improved access to and from schools, colleges and universities, and employment centers for low-income families and rural communities
- Free or reduced bus fares for those who require access to medical appointments, job interviews, or other needed services

- Bringing infrastructure into compliance with the Americans with Disabilities Act
- Continued operation of vital community transportation resources such as the 2-1-1 network, which provides individualized assessments with transportation and social service specialists



## Environmental Mitigation

To construct the traffic relief improvements in this Plan, mitigation will be required to preserve and improve quality of living, particularly in disadvantaged communities. Additionally, public infrastructure is increasingly under threat from natural disasters. Further, population growth and development puts pressure on natural areas that make Riverside County a desirable place to live. To achieve balanced growth of the region, ensure transportation projects can move forward, withstand natural hazards, and provide for a high quality of living for current and future generations of Riverside County residents, the Traffic Relief Plan makes meaningful commitments to environmental stewardship.

The Plan recognizes environmental mitigation can include but will not be limited to:

- Actions to benefit the environment and to expedite permitting and completion of transportation projects
- Promoting public health and safety by improving air quality or safeguarding local transportation infrastructure from natural hazards, including, but not limited to, floods, fires, earthquakes, or blowsand
- Preserving Riverside County's natural areas, including fulfillment of the Western Riverside County Multiple Species Habitat Conservation Plan (MSHCP) obligations
- Mitigating Vehicle Miles Traveled (VMT)
- Supporting transit-oriented development and housing

# TRAFFIC RELIEF: WESTERN RIVERSIDE COUNTY

- Establishing and maintaining recreational use of public open spaces by non-motorized means

The Traffic Relief Plan recognizes regional, state, and federal environmental protection requirements when building infrastructure projects, including compliance with the Multiple Species Habitat Conservation Plan (MSHCP) administered by the Western Riverside County Regional Conservation Authority (RCA), the California Environmental Quality Act (CEQA), and National Environmental Policy Act (NEPA).



## Active Transportation

Transportation options that do not require a motorized vehicle are an important element of healthy, connected communities in Riverside County. The Traffic Relief Plan includes pedestrian and bicycle facilities, trails, and access to open space and planning. Projects in this category may include but will not be limited to:

- Sidewalks and bicycle lanes
- Infrastructure that provides safer routes to school for children to walk or bike to school and decreases injuries and fatalities
- Recreational trails so that Riverside County residents can enjoy better access to our world-renowned natural open spaces
  - o Amenities that support these facilities such as trailheads, parking lots, restrooms, and signs are eligible for these funds; however, maintenance and operations shall be the responsibility of the local government agency, not RCTC
  - o Major regional trails identified in the master plan for the Riverside County Parks & Open Space District which include but are not limited to:
    - Butterfield Overland Trail/Southern Emigrant Trail
    - Santa Ana River Trail
    - Salt Creek Trail



The projects and services listed in the Traffic Relief Plan will require coordination with local, state, and federal partners and regulatory agencies. RCTC is required to follow state and federal law when implementing projects.



# TRAFFIC RELIEF: NOTES



## TRAFFIC RELIEF: NOTES

### **Questions?**

If you have questions about the Traffic Relief Plan, please contact the Riverside County Transportation Commission at [info@rctc.org](mailto:info@rctc.org) or 951-787-7141.



## TRAFFIC RELIEF PLAN

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# **AGENDA ITEM 9**



<b>RIVERSIDE COUNTY TRANSPORTATION COMMISSION</b>	
<b>DATE:</b>	April 10, 2024
<b>TO:</b>	Riverside County Transportation Commission
<b>FROM:</b>	Projects and Funding Strategies Ad Hoc Committee David Knudsen, External Affairs Director
<b>THROUGH:</b>	Anne Mayer, Executive Director
<b>SUBJECT:</b>	Direct Staff to Draft an ACA-1 Compliant Ordinance and Expenditure Plan to Fund Eligible Projects in the 2024 Traffic Relief Plan

**PROJECTS AND FUNDING STRATEGIES AD HOC COMMITTEE AND STAFF RECOMMENDATION:**

This item is for the Commission to:

- 1) Direct staff to develop an Assembly Constitutional Amendment 1 (ACA-1) compliant ordinance and expenditure plan to implement projects in the 2024 Traffic Relief Plan.

**BACKGROUND:**

The 2024 Traffic Relief Plan (TRP or Plan) is the aspirational blueprint for transportation projects and services for Riverside County residents. It was shaped by years of public input from residents, community leaders, stakeholders, and elected officials throughout the county.

The TRP is a comprehensive plan that would require significant financial resources to implement. It includes more than \$30 billion worth of transportation needs within seven categories across Riverside County’s three geographic subregions. While some projects and services may be eligible for state and federal funding, access to local funding has historically been a prerequisite for state and federal funding opportunities. Therefore, the majority of projects in the TRP can only be realized with an infusion of new local funding from a voter-approved sales tax measure.

As the regional transportation planning agency for Riverside County, the Commission is responsible for delivering mobility improvements such as the projects and programs outlined in the TRP. To generate local funding for the TRP, the Commission has authority under Public Utilities Code (PUC) Sections 240300 et seq. to propose the adoption of a county-wide transportation sales tax measure. Under current law, the process for imposing a tax requires the development and adoption of an ordinance and expenditure plan. The ordinance and expenditure plan, per state law, require a two-thirds approval from Riverside County voters. Measure A, the twice-voter-approved half-cent sales tax measure, was adopted using this authority.

## **Assembly Constitutional Amendment 1 (ACA-1)**

ACA-1 is an Assembly Constitutional Amendment authored by Assemblymember Aguiar-Curry (Winters), passed by the legislature, and signed into law by Governor Gavin Newsom in 2023. This California Constitutional Amendment allows cities, counties, and special districts to impose, extend, or increase a transaction and use tax or parcel tax, within its jurisdiction, by a 55 percent majority vote. This would provide an alternative to the currently required two-thirds voter threshold to approve local general obligation bonds and special taxes for affordable housing and public infrastructure projects. The use of ACA-1, however, is dependent on its approval by California voters in the upcoming November 2024 general election.

Under ACA-1, a sales tax measure can be enacted to fund the construction, reconstruction, rehabilitation, or replacement of public infrastructure, affordable housing, or permanent supportive housing, as well as the acquisition of/lease of real property for those purposes. ACA-1 further defines “public infrastructure” to include, but is not limited to, projects that provide any of the following:

1. Water or protection of water quality;
2. Sanitary sewer;
3. Treatment of wastewater or reduction of pollution from stormwater runoff;
4. Protection of property from impacts of sea level rise;
5. Parks and recreation facilities;
6. Open space;
7. **Improvements to transit and streets and highways;**
8. Flood control;
9. Broadband internet access service expansion in underserved areas;
10. Local hospital construction;
11. Public safety buildings or facilities (emergency services equipment); and
12. Public library facilities.

Absent from ACA-1 is the authority to use tax proceeds to fund road and public transportation services, operations, and general maintenance. As applied to RCTC and based on staff analysis, this means voter-approved funds raised through an ACA-1 compliant sales tax cannot be used for programs that are operational in nature such as bus transit and passenger rail operations, commuter assistance, Freeway Service Patrol, Metrolink station operations, future passenger rail station operations, future Smart Freeway operations (and other similar technologies), and rail and bus fare subsidies. Therefore, funds received through an ACA-1 compliant measure can only be used for transit, streets, and highway infrastructure projects.

Table 1 outlines the key distinctions between ACA-1 and RCTC’s statutory authority.

**Table 1. ACA-1 and RCTC Statutes Sales Tax Authority Comparison**

ACA-1	RCTC’s Statutory Authority PUC 240300 et seq.
Requires 55% approval from Riverside County voters.	Requires two-thirds (67%) approval from Riverside County voters.
Funds can only be used for construction, reconstruction, rehabilitation, or replacement of public infrastructure or the acquisition/lease of real property for public infrastructure.	Can be used to fund construction, reconstruction, rehabilitation, or replacement of public infrastructure or the acquisition/lease of real property for public infrastructure.
Tax revenues cannot be used to fund operations and general maintenance.	Tax revenues can be used to fund operations and general maintenance.
Limited use of tax revenues for active transportation investment.	Funds can be used for active transportation investment.
Use is dependent on ACA-1 approval at November 2024 general election.	Funds can be used for operations, general maintenance, and commuter assistance programs.
	Statutory authority already exists and is not dependent on passage of ACA-1.

**ACA-1 Compliant Expenditure Plan and Ordinance**

During the 2024 Commission workshop, Commissioners were advised that the TRP could not be submitted to voters as an expenditure plan under both ACA-1 and RCTC’s statutory authority. This determination was made because the TRP, at the time, included funding for projects and services that are not ACA-1 compliant. Commissioners were also told the RCTC could not put optional expenditure plans on the same ballot. Staff and legal counsel reevaluated this approach and have made the following determination:

*An ordinance and expenditure plan can be considered by Riverside County voters, in the same election and ballot, under both ACA-1 and RCTC’s statutory authority so long as the **expenditure plan and ordinance are ACA-1 compliant.***

This means that the ordinance and expenditure plan would need to be drafted to fund only the types of infrastructure improvements that may be funded under an ACA-1 compliant sales tax measure. Funding for operations and general maintenance could not be included in the expenditure plan under this approach.

If California voters approve ACA-1 statewide in the November 2024 general election, the voter threshold to pass an ACA-1 compliant ordinance and expenditure plan will be 55 percent of Riverside County voters. However, if ACA-1 fails to pass a statewide vote, but an ordinance and expenditure plan receives two-thirds voter approval from Riverside County residents, the ordinance and expenditure plan will pass and become effective. However, as stated above,

regardless of the outcome of the statewide vote on ACA-1, the expenditure plan would be the same and would only fund projects in compliance with ACA-1.

### **Discussion and Direction**

ACA-1 is specific in what transportation infrastructure projects can be funded through its authority but the vast majority of transportation projects in the TRP, worth over \$25 billion, comply with ACA-1 requirements.

During the Projects and Funding Strategies Ad Hoc Committee meeting held in March, committee members discussed differences between the two funding authorities. Ultimately, the Committee approved recommending the full Commission consider directing staff to begin drafting an ACA-1 compliant ordinance and expenditure plan for the Commission's consideration because of the great need to fund transportation infrastructure improvements in Riverside County.

The vast majority of projects in the TRP are ACA-1 compliant. This is because staff reasonably believes projects already identified in safe streets and roads, highway, and regional connections categories, along with projects that construct access to, and expansion of, public and active transportation infrastructure noted in the TRP are mostly ACA-1 eligible projects. Portions of public transportation operations and maintenance can be funded with existing state and federal resources. Therefore, the Ad Hoc Committee and staff recommend the Commission develop an ACA-1 compliant ordinance and expenditure plan for the Commission's consideration at its June 2024 meeting.

### **FISCAL IMPACT:**

This is an informational item and there is no related fiscal impact.