

2009 TUMF Nexus Update Milestone Schedule (updated September 2008)

Completed

Obtain updated demographic forecast information from SCAG and complete a review and reformat of data to ensure suitability for use in Fee Calculation

Obtain and validate updated travel demand model

September 2008

Completed Conduct review and update of Unit Cost Assumptions based on current project cost data for Riverside County

Run base year and future year baseline model scenarios and tabulate data for existing needs and future deficiencies

Reassess TUMF Network for consistency with new base year assumption for 2009 Nexus Update

September 2008 Network items on hold – new traffic model issues

On hold Updated demographic assumptions – **completed** and base year model results to PWC for review and acceptance

Completed Finalize Draft Unit Cost Assumptions and future year baseline model run

October 2008

Completed Request Network Corrections and Additions from Cities/County/RCTC/MJPA/RTA to WRCOG

Completed Updated Draft Unit Cost Assumptions for Western Riverside County to PWC for review and acceptance

November 2008 – Network items on hold – new traffic model issues

On hold Network Corrections and Additions from Cities/County/RCTC/MJPA/RTA due to WRCOG

Late Initiate review of requested Network Corrections and Additions

Completed Final updated Unit Cost Assumptions to PWC for review and acceptance

December 2008

Completed Final updated Unit Cost Assumptions to TAC for review and acceptance -

Initiated Continue review of requested Network Corrections and Additions including ad-hoc working group meetings

January 2009

On going Tabulate disposition of requested Network Corrections and Additions and prepare incremental Fee Calculation incorporating recommended Network Corrections

February 2009 – On hold – new traffic model issues

 Draft Network Corrections and incremental Fee Calculation to PWC for initial review/information
Late Draft Network Corrections, incremental Fee Calculation and Nexus Review status update to TAC for initial review/information
Late Continue review of requested Network Additions

March 2009 and April 2009 – Model issues resolved

Late Regular meetings/workshops to review draft Network Additions and Fee Calculation with PWC and private sector representatives

May 2009 Late

Draft Network Additions and Fee Calculation to PWC/TUMF Workshop for recommendation to TAC
Draft Network Additions and Fee Calculation to TAC for review and recommendation to Executive Committee

Revised May schedule

Completed The baseline network changes in final review
Completed Review with the PWC baseline and future network model runs
Completed Conduct Zone workshops with jurisdictions and private sector to review the 2035 network based on the model forecast.
On schedule Review 2035 network with the PWC

June 2009 Late

1st Draft Nexus Update Fee Calculation to Executive Committee for review and endorsement
Mid - Late Initiate preparation of Draft Nexus Study Documentation incorporating recommended Demographic Assumptions, Unit Cost Assumptions, Network Corrections, Network Additions and Fee Calculations

Revised June Schedule

Finalize the 2035 network through the PWC, calculate draft fee
Proposed 2035 Network to the WRCOG TAC for approval
Review final cost assumptions, calculate draft fee
Draft Nexus Study preparation

Revised July Schedule

July 2009

Network Revisions: WRCOG staff and the consultant expect to present a draft Nexus Update to the WRCOG Executive Committee in September.

August 2009

- 13th Draft Nexus Study Documentation to PWC for review and comment
- 20th Draft Nexus Study Documentation to TAC for review and comment

Revised August Schedule

- 13th Draft Fee Schedule and Nexus Study documentation to WRCOG PWC
- 20th Draft Fee Schedule and Nexus Study documentation to WRCOG TAC

September 2009

Complete necessary revisions to Nexus Study Documentation

Revised September schedule

- 14th Draft Nexus Study and recommendations to WRCOG Executive Committee
- Finalize Nexus Study
- Prepare revised TUMF ordinance and fee resolutions for jurisdictions/agencies

October 2009

- 8th Final Nexus Study Documentation to PWC for review and recommendation to TAC
- 15th Final Nexus Study Documentation to TAC for review and recommendation to Executive Committee

Revised October Schedule

Implement the new fee schedule

November 2009

- 2nd Final Nexus Study Documentation to Executive Committee for review and endorsement
- Mid Transmit Final Nexus Study Documentation and Draft Ordinance Revisions to County/City for adoption

December 2009 – February 2010

Workshop with local jurisdictions to outline the changes to the TUMF program Nexus and policy as a result of the Nexus Update leading to adoption of Final Nexus Study Documentation and Ordinance Revisions by County/City

March 2010 – June 2010

County/Cities adopt revised TUMF Ordinances and incorporate revised TUMF fee schedule into annual budget preparation cycle leading to adoption of revised TUMF fee schedule with county/city FY 10-11 Annual Budgets

July 2010

- 1st Revised TUMF fee schedule becomes effective at County/Cities

To be determined

Conduct update of Non-Residential Conversion Factors for Western Riverside County as the basis for Fee Calculation