PIMA COUNTY TRANSPORTATION ADVISORY COMMITTEE
Sub Committee

November 22, 2019

Roadway FY21 Prioritization Plan

- Arterial/Collector Budget Split
- Local Road Budget Distribution
- Preliminary Recommendation

www.pima.gov

PIMA COUNTY

FY21 Road List Schedule
With new PCI data

TAC Subcommittee Criteria Review and Public & Local Input	September - November
TAC Approval of Criteria	December
Data Prep Complete	December
Upload Dataset to StreetSaver	January
Run Scenarios	February
Prepare Bid Package road lists and submit to TAC and BOS for Information	March – April
FY21 Bid Packages to Procurement	May

FY 20 Ending PCI by BOS District for Local Roads

11/15/2019

District	PCI After FY20 Treatments	Miles of Local Road		Miles of Failed Local Roads	
1	29	457	37%	231	46%
2	50	55	4%	16	3%
3	42	312	25%	114	23%
4	42	304	25%	100	20%
5	42	108	9%	38	8%
All Local	38	1236		499	
All Arterial Collector	53	668			

Review of the Basic Budget Splits

Locals	Arterials/Collectors
50	50
60	40
66	34
70	30

Review of the Basic Budget Splits

Locals	Arterials/Collectors
50	50
66	34

Basic Budget Split 50-50

● Arterial/Collectors 50%   ● Locals 50%
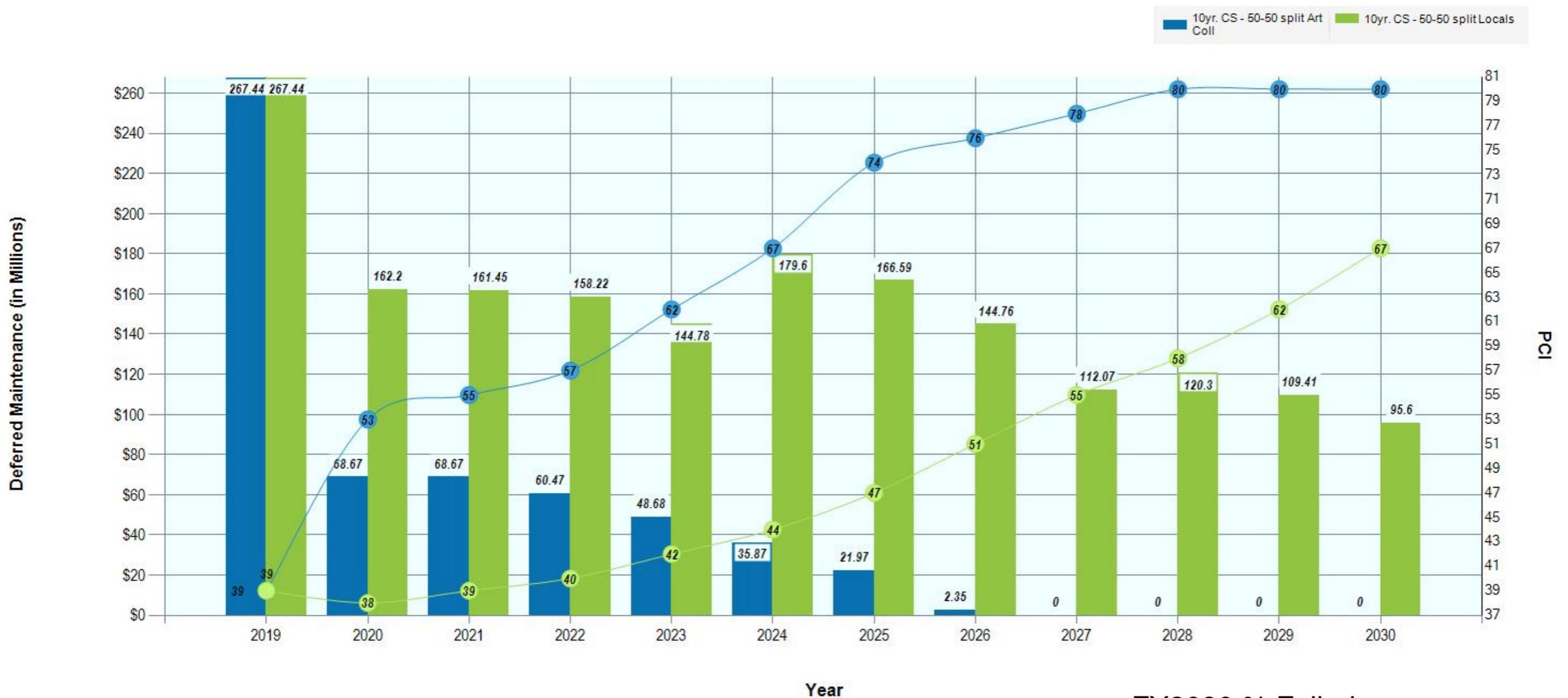
FY2030 % Failed:
Locals: 13.9%
Arterial/Collector: 0%
Total DM: 95.60

2019 amount is the overall needs analysis and combined starting PCI

Basic Budget Split 66-34

Comparison of Local Roads Budget Distribution Scenarios:

- Equal Distribution of funds by BOS District

- Distribution by the percent of local roads in each BOS District

- Distribution by the percent of failed local roads as of the end of FY20 in each BOS district

- No Filters in StreetSaver

All Local Roads Network PCI Overview of Scenarios

Equal   No Filters   Percent of local   Percent of failed (tracks 0.4% lower than "No Filters")

Scenario Comparison - Deferred Maintenance and PCI
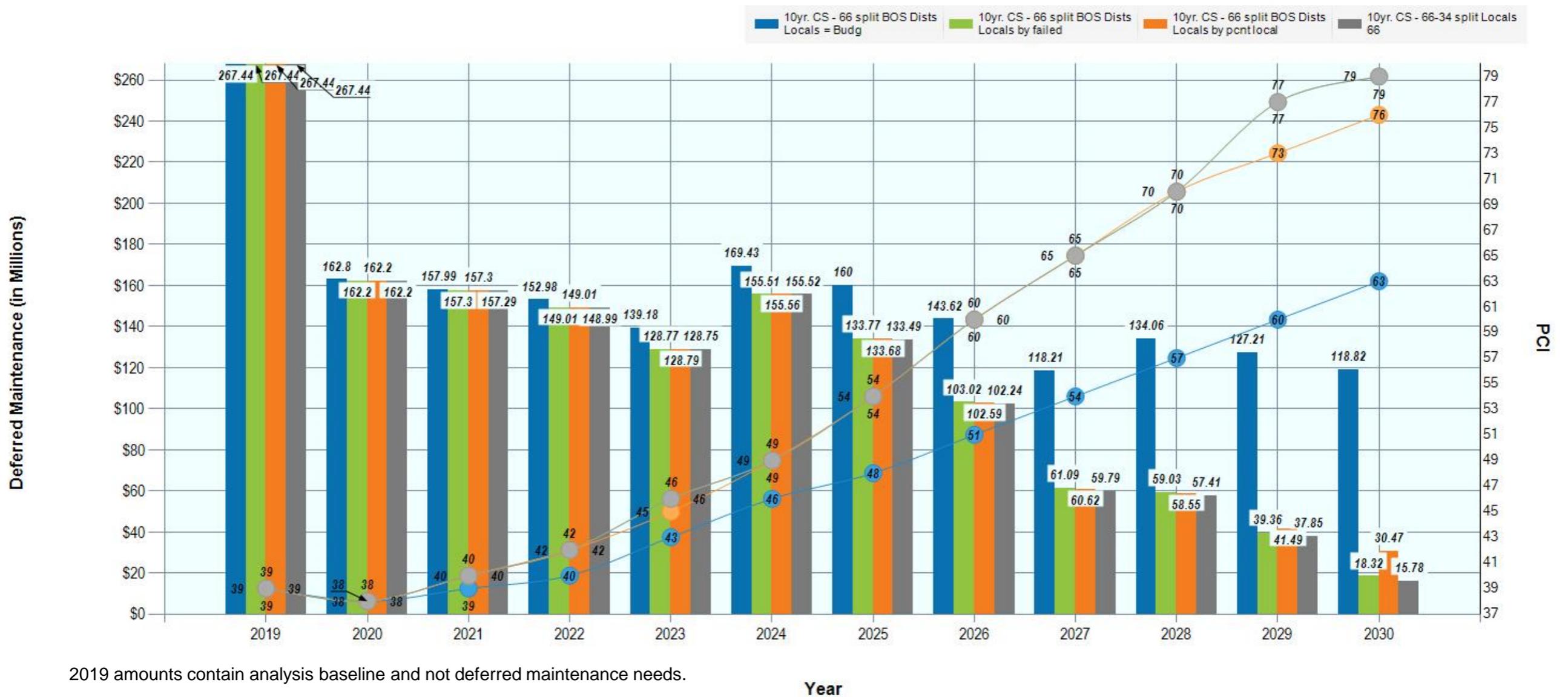
2019 amounts contain analysis baseline and not deferred maintenance needs.

Return on Investment Comparison For 66-34 Basic Budget Split

(for $530 Million*)

Local Distribution Scenario	Arterial/Collector	Local	Deferred $
Equal	79.4	62.9	128.8M
Percent of Local	79.4	75.9	40.5M
Percent of Failed	79.4	79.0	28.3M
No Filter	79.4	79.5	25.8M

*Note that Board of Supervisor November 5, 2019 PAYGO Policy Memoranda was approved based on the roadway system being raised to PCI 80 within ten years.

Survey Criteria available in GIS*

Worst First
- PCI rating

Safety
- Sidewalks (y/n)
- Bike route (y/n)
- Number of Moving Violations
- Street Lights (y/n)
- School Crosswalks (y/n)

Volume/Equity
- Subdivision (y/n)
- Lot density on subdivision street (# lots/ft of street)

Note that applying any criteria detracts from ROI*

DOT Recommended FY 2021 Local Road Selection Process

1. Basic Budget Split of 66% to Local Roads and 34% to Arterial/Collector Roads
2. Complete StreetSaver Data Upload (1/15/20)
3. Run StreetSaver needs calculation and export road list
4. In Excel or alternative, rank list of all road segments from worst to best:
   a. Primary ranking criterion: PCI
   b. Secondary ranking criterion for roads with same PCI: TBD by PCTAC based on survey results
5. Load list into bid analysis app
6. Select roads:
   a. Select worst ranked road segment from list in bid analysis app
   b. Select all surrounding subdivision or contiguous road segments in failed status (failed is PCI of 24 or less--see if PCTAC wish to include segments of up to PCI 38 which is half way through "poor")
   c. Once all qualifying road segments have been selected, select the next worst road on ranked list and repeat step 6b
   d. When budget is too small to select the next qualifying worst road on ranked list and associated subdivision/contiguous segments, then skip that worst road and go to the next worst road on ranked list
   e. Repeat 6d until budget remnant is too small to qualify subdivision and transfer budget balance to contingency

Discussion