



**BOARD OF SUPERVISORS
AGENDA LETTER**

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: Public Works
Department No.: 054
For Agenda Of: May 12, 2015
Placement: Administrative
Estimated Tme: N/A
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Director Scott D. McGolpin, Public Works Director, 568-3010
Contact Info: Chris Sneddon, Deputy Director, Transportation, 568-3064
SUBJECT: **FY 2015/2016 Road Maintenance Annual Plan, All Supervisorial Districts**

County Counsel Concurrence

As to form: Yes

Auditor-Controller Concurrence

As to form: Yes

Other Concurrence

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

- A. Approve and adopt the FY 2015/2016 Road Maintenance Annual Plan (RdMAP);
- B. Approve the funded projects listed for the Maintenance Program and the Surface Treatment Program in the Road Maintenance Annual Plan;
- C. Authorize the Director of Public Works to advertise the projects contained within the FY 2015/2016 Road Maintenance Annual Plan; and
- D. Find the proposed actions are for existing facilities, which consists of the operation, repair, maintenance, or minor alteration of existing public structures, facilities, mechanical equipment, or topographical features, involving negligible or no expansion of use beyond that previously existing, including but not limited to existing highways and streets, sidewalks, gutters, bicycle and pedestrian trails, and similar facilities, and that the proposed actions are therefore exempt from CEQA pursuant to 14 CCR 15301(c) and approve the filing of a Notices of Exemption on that basis.

Summary Text:

Every year, the Public Works Department prepares the Road Maintenance Annual Plan (RdMAP) outlining the recommended maintenance work for the upcoming fiscal year. Staff selects projects by analyzing road data using the Street Saver[®] Pavement Management Program, in conjunction with staff's professional assessments, and considering public input.

The Transportation Division of the Public Works Department is responsible for maintaining and repairing the County transportation system. This system includes approximately 1,660 lane miles of roadways and adjacent bike paths, as well as major bridge and culvert structures, curb, gutter, sidewalks curb ramps, equestrian trails, traffic signals, and over 14,000 street trees which makes up our Urban Forest. The RdMAP process allows the Department to prioritize needed annual improvements and match this need with limited available funding for road maintenance.

Background:

Transportation Funding and Backlog of Infrastructure Needs

The FY 2015/2016 RdMAP has a total funding of approximately \$12.5 million. Maintenance projects are identified by District in the Final Draft RdMAP. Funding sources for the FY 2015/2016 RdMAP include Measure A Sales Tax, Gas Tax, and General Fund (Maintenance of Effort and \$500k with designated projects).

The County currently has a deferred maintenance backlog of transportation infrastructure needs totaling approximately \$252 million.

Given existing funding levels for maintaining the County's transportation system, local streets and roads will continue to deteriorate. Unless the County secures additional funding, costs to maintain the County's transportation system will continue to rise, while the County's local transportation network deteriorates. This condition is not just a local issue, local agencies around the State and the Country are experiencing the same problem.

The current Pavement Condition Index (PCI) of the County's Transportation Infrastructure System is 60, which is considered "at risk." Asset management modeling indicates approximately \$12 million total funding per year would be required to maintain a PCI of 60. Typically, the Department spends between \$3.0 and \$3.5 million on pavement preservation annually, leaving a deficit of approximately \$9M of annual funding.

In FY15/16, the State will reduce payments of gas tax to the county by almost \$3M, or about 25%. This funding is used for corrective maintenance operations and operations support services. Unless this funding is supplanted with other funds, the Department will need to use the majority of funding planned for deferred maintenance on continuing operations. As a result, the deferred maintenance projects in this RdMAP will be modified and reduced. An amendment to reduce the street list and planned projects will be brought to your board in August, should funding not be restored before FY15/16 which begins on July 1, 2015.

The Road Maintenance Annual Plan and Process

On June 28, 1994, your Board approved the first Public Works Road Maintenance Annual Plan (RdMAP) for FY 1994/95, as well as the road maintenance planning process for future RdMAPs. The Transportation Division used this process to develop the final draft of the FY 2015/2016 RdMAP for the County's Transportation Infrastructure System.

Staff began the RdMAP planning process by identifying needs and preparing preliminary project descriptions. Once the preliminary prioritized list was developed, staff conducted public workshops to present the proposed FY 2015/2016 RdMAP to the public and to receive their comments and input. Staff revised the plan after considering the public comments, staff recommendations and supplemented it with environmental surveys and further engineering analysis, where needed. The Department recommends that your Board approve the FY 2015/2016 RdMAP.

The roadways included in the 2015/2016 program are listed in the RdMAP, Surface Treatment Program section (Contract/County Forces) for each District. The concept of Pavement Preservation promotes the principle that pavement life can be significantly extended through periodic seal coating, resurfacing and patching of the existing asphalt surfaces (i.e. providing the right treatment at the right time to the right road). The RdMAP includes approximately 31 lane miles of County roadways programmed for surface

treatment for next fiscal year. These lane miles will be treated with micro-surfacing, scrub seals, or hot mix asphalt overlays. If the State gas tax rescission is not restored, the hot mix asphalt overlays will be eliminated and the list of preventive maintenance (scrub seals and micro-surfacing) will be reduced to accommodate reduced funding.

Project Approval, CEQA Determination, and Authority to Advertise

These projects are exempt from the provisions of CEQA pursuant to State CEQA Guidelines Section 15301(c) as they involve the repair and maintenance of existing road facilities. The Department requests that your Board authorize the Director of Public Works to advertise the funded projects listed for Surface Treatment Program (Contracts/County Forces), and any Tree Partnership Program contracts utilized to accelerate these efforts. Once approved, the Department will advertise the funded projects identified in the FY 2015/2016 RdMAP.

Sealed proposals will be received at the County of Santa Barbara Engineering Building, Department of Public Works front counter, 123 E. Anapamu Street, Santa Barbara, California, and the Public Works Service Center, 620 Foster Road, Santa Maria, California, on a date to be determined and will be opened publicly and read aloud.

Mandates and Service Levels:

The current funding level for Road Maintenance purposes in the County does not fully fund a Preventive Maintenance Program. Prioritized preventive and corrective maintenance activities recommended for funding are identified for each Supervisorial District within the RdMAP.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

State Gas Tax	\$ 4,500,000
Measure A	\$ 5,800,000
General Fund	\$ 500,000
Maintenance of Effort (MOE)	\$ 1,715,800
Partnership Program	\$ 70,000
Total	\$ 12,585,800

Narrative:

This work will be programmed in Funds 0015 and 0016.

Special Instructions:

Please forward a stamped, certified Minute Order approving the recommendations to Gena Valentine Felix, Public Works - Transportation, 568-3064.

Attachments:

- 1) FY 2015/2016 Road Maintenance Annual Plan (RdMAP) Available May 6, 2015
- 2) Notice of Exemption

Authored By:

Chris Sneddon, Deputy Director, Public Works – Transportation, 568-3064