



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 15, 2018
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 2018/2019 Road Maintenance Annual Plan, All Supervisorial Districts**

County Counsel Concurrence:

As to form: Yes

Auditor-Controller Concurrence:

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

- a) Approve and adopt the FY 2018/2019 Road Maintenance Annual Plan;
- b) Approve FY 2018/2019 Road Maintenance Annual Plan projects and Authorize the Director of Public Works to advertise for construction; and
- c) Find the Road Maintenance Annual Plan for Fiscal Year 2018/2019 is exempt from the provisions of California Environmental Quality Act pursuant to 14 CCR 15301(c) (as the proposed project(s) consists of the operation, repair, maintenance, or minor alteration of existing public or private 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 approve the filing of the attached Notice of Exemption on that basis.

Summary Text:

This item is on the agenda to adopt the FY 2018/2019 Road Maintenance Annual Plan (RdMAP). Every year, the Public Works Department prepares the RdMAP outlining the recommended maintenance work for the upcoming fiscal year, including both corrective maintenance/operations work plans and capital maintenance.

Public Works' Transportation Division maintains and repairs approximately 1,650 lane miles of roadways and adjacent bike paths, as well as major bridge and culvert structures, curb, gutter, sidewalks curb ramps, traffic signals, and over 9,000 street trees.

The RdMAP process allows the Department to prioritize needed annual improvements and match this need with limited available funding for road maintenance.

Background:

Funding

FY 2018/2019 RdMAP maintenance projects and work plans are identified by District in the Final Draft RdMAP (Attachment A). Operations and contract projects are funded primarily by Measure A Sales Tax, State Gas Tax, new revenues from Senate Bill 1 (SB 1), and General Fund (Maintenance of Effort, \$500k of discretionary funds, and a portion of the 18% of unallocated growth set aside for transportation).

As a result of State revenue reductions for the last three years, the majority of Measure A funding has been allocated to perform corrective maintenance and operations work as approved by your Board in the Measure A Program of Projects on May 1, 2018. This year's RdMAP includes approximately \$6.5 M of funding from SB 1 and \$2.1 M of General Fund for capital maintenance projects.

Backlog

The County's current overall system Pavement Condition Index (PCI) is 56 (on a scale of 0-100, with 25 or less=failed, and 100=best). This is down two points from last year. The annual backlog of deferred maintenance for FY 2018/2019 is \$315 M, an increase of \$31 M from FY 2017/2018. Of this, \$151 M is pavement preservation needs. The remainder is bridges, hardscape and trees, drainage facilities, and traffic operations devices.

Plans and Programs

This year, the RdMAP programs approximately \$7.2 M for pavement preservation and associated hardscape repair, and defers approximately \$8.6 M in pavement preservation. The RdMAP also includes approximately \$1.4 M of work on bridges, additional hardscape, culverts and traffic devices such as guardrail, and defers approximately \$163 M. Your Board adopted a list of projects for FY 2018/19 funded by SB 1 on May 1, 2018 as a requirement of the bill. These roads are also reflected in the FY 2018/19 RdMAP.

Annual Road Yard Work Plans outline the various activities planned to maintain pavement, trees, hardscape, drainages, and traffic control devices for each road yard. There are three major road yards and two satellite yards: the South County Road Yard, with two maintenance crews; the Central County, with a crew in Lompoc and the satellite road yard in Santa Ynez; and the North County, with two crews, and the satellite road yard in Cuyama. In addition, there are two countywide crews: the Urban Forest & Utility Crew focuses on caring for and maintaining the County's trees, vegetation, and associated hardscape; and the Sign & Stripe Crew refreshes paint throughout the County, focusing on school zones in the summer, and replaces and repairs signs as needed in our inventory of over 15,000 signs and 375 signals, flashers, radar signs, and bicycle path lights.

RdMAP Process

On June 28, 1994, your Board approved the first Public Works RdMAP for FY 1994/1995, 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 2018/2019 RdMAP for the County's Transportation Infrastructure System.

Planning and implementing the RdMAP is a year-round process. In the fall, when the adopted RdMAP work is underway, planning for the next year begins. Maintenance crews and Superintendents gather the information about needs and priorities based on what they see in the field. With that information and a preliminary budget, the Department creates an initial priority project list. Meanwhile, using asset management systems, engineers create a list to compare with what the Road Yards derived. Then, using input from constituents received through the Board offices, requests through the road yards and other

public input, the list of projects is refined. Finally, public meetings and Board office meetings complete the RdMAP project list presented to your Board today.

Capital Maintenance projects included in the 2018/2019 program are listed in the RdMAP for each District. These road sections will be treated with micro-surfacing, cape seals, or asphalt overlays, depending on their pavement preservation needs. The plan includes hardscape construction associated with these and other roads to improve ADA accessibility, and minor bridge repairs throughout the County. Road Yard Work plans prioritize efficient maintenance for safety, mobility and accessibility with limited resources.

Project Approval, CEQA Determination, and Authority to Advertise

These projects are exempt from the provisions of California Environmental Quality Act (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 the Surface Treatment Program/Capital Maintenance and any Tree Partnership Program contracts utilized to accelerate these efforts. Once approved, the Department will advertise the funded projects identified in the FY 2018/2019 RdMAP.

Sealed proposals will be received at the County of Santa Barbara Engineering Building, Department of Public Works Engineering 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.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

Funding Sources	Operations	Capital Maintenance	TOTAL
State Transportation Funding	\$5,600,000	\$6,500,000	\$12,100,000
Measure A	\$6,100,000	\$50,000	\$6,150,000
General Fund MOE	\$1,969,752		\$1,969,752
General Fund designations		\$500,000	\$500,000
GF 18% policy		\$1,630,000	\$1,630,000
Total	\$13,669,752	\$8,680,000	\$22,349,752

Narrative:

Approximately \$8.7 M of this funding is for Capital Maintenance, the balance is for Maintenance Operations and Corrective Maintenance. This work will be programmed in Funds 0015 and 0016.

Special Instructions:

Please forward a stamped, certified Minute Order approving the recommendations to Gail Ocheltree Public Works - Transportation, 568-3094.

Attachments:

Attachment A: FY 2018/2019 Road Maintenance Annual Plan (RdMAP) FINAL DRAFT
 Attachment B: Notice of Exemption

Authored By:

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