



**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: 5/20/08
Placement: Set Hearing
Estimated Tme: 30 min total: 15 min
presentation
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: Dace Morgan, Deputy Director – Transportation 568-3064

SUBJECT: Road Maintenance Annual Plan, FY 2008-09 All Supervisorial Districts

County Counsel Concurrence

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

Set a hearing on June 3, 2008 (30 minutes total, 15 minutes staff) to consider the following recommendations:

- A. Adopt the FY 2008-09 Road Maintenance Annual Plan (RdMap);
- B. Approve the funded projects listed for Maintenance Program (County Forces) and Surface Treatment Program (Contracts/County Forces) within the Road Maintenance Annual Plan;
- C. Approve Notice of Exemptions pursuant to the County's California Environmental Quality Act (CEQA) guidelines for the above; (POST)
- D. Authorize the Director of Public Works to advertise the above mentioned projects contained within the FY 2008-09 Road Maintenance Annual Plan.

Summary Text:

The Transportation Division of the Public Works Department is responsible for the repair and maintenance of the County transportation system. This system includes over 1,660 lane miles of roadways and their adjacent bike paths and major bridge and culvert structures. The system also includes over 15,000 street trees, curb, gutter and sidewalks (including curb ramps for the physically

challenged), equestrian trails and traffic signals. The Department is in the process of updating the replacement cost of the County’s Transportation Infrastructure, but it is estimated to be in the neighborhood of \$1.0 billion.

In the first RdMap, the Department quantified the needs for pavement resurfacing and bridge repair and replacement. Since then, the Department has been striving to further quantify the transportation system by beginning drainage, hardscape and real property inventory programs to meet the requirements of Government Accounting Standards Board (GASB) 34. With these programs, a more complete picture of the system and its needs have been developed. Presently, the identified backlog of road maintenance needs totals \$214 million over the next five years. The following table shows the existing unfunded backlog for each component of the infrastructure:

Infrastructure Component	Unfunded Backlog
Pavement	\$104 Million
Concrete	\$42 Million
Bridge Maintenance	\$35 Million
Drainage	\$33 Million
Totals	\$214 Million

This estimate is based on an annual pavement re-evaluation conducted in 2007 and consists of all four components of the Transportation Infrastructure System (pavement, concrete, bridges and drainage). This backlog has increased by \$59 million since last year due in part to the continued increase in asphalt prices (which have risen over 270% since 2002) and corresponding increases in construction costs, and non-local revenue that has been decreased or delayed over the last five fiscal years which has resulted in more of our roads requiring more costly treatments. The Department estimates that the County’s Transportation Infrastructure System, pavement portion, requires an estimated annual expenditure of \$5.1 million to maintain the system’s current condition of “Good” (PCI 69) for FY 2008/2009. Further increases in asphalt / construction costs and delays in non-local revenues will continue to increase the County’s unfunded road maintenance backlog in future years.

Background:

Transportation Funding

In a typical fiscal year, your Board provides \$500,000 in General Fund Designations. Due to financial constraints, this fiscal year (FY 2008-09) your Board, has in principle, proposed an additional \$58,000 from the County’s General Fund Designations to go towards the repair and maintenance of the transportation infrastructure system.

The Department’s primary sources of annual revenue to address the repair and maintenance of the County transportation infrastructure system needs are State gas taxes and Measure “D” local sales tax. In a typical year, only the Measure "D" "Maintenance of Effort" obligation of \$851,189 is provided from the General Fund through the collection of Property Tax. This equates to 63 cents per \$1,000 of the total property tax collected.

In 2001, the Governor signed AB 2928 which later became voter approved Proposition 42; approximately \$1 billion was distributed directly to cities and counties for preservation of the local road system. The County's portion of this bill was based on an allocation formula of 75% registered vehicles and 25% maintained road miles. State Budget shortfalls caused these revenues for Fiscal Years 2006/07 and 2007/08 to not be available to local agencies. The Governor's proposed budget for Fiscal Year 2008/09 includes funding Proposition 42 to local agencies. We are estimating that the County will receive \$1.4 million in Proposition 42 revenues for Fiscal Year 2008/09. Of the \$1.4 million in revenues, approximately \$370,800 has been budgeted as matching funds for storm damage projects, leaving approximately \$1,029,200 to be programmed for road repair projects as part of the RdMap before your Board today. Proposition 42 does require a "Maintenance of Effort" obligation of \$442,000 which is provided from the General Fund through the collection of Property Tax.

State Transportation Improvement Plan (STIP) revenue, is another source of maintenance funding, which is significantly lower than was projected when the 2002 STIP was adopted by the California Transportation Commission (CTC). As such, many projects in California have been delayed and placed on a waiting list for funding. Unfortunately, due to the log jam created at the State level for funding STIP projects, the CTC created a priority system for allocating projects. Under the priority system, road rehabilitation projects were determined to be "tier 3" projects and were not likely to receive funding until sometime in the future. This decision had two negative implications for the County's Transportation Infrastructure System: a delay in much needed surface treatments is experienced by the County; and by the time this funding becomes available for our use, the proposed strategies will more than likely change, requiring additional revenue to complete the plan.

This year's RdMap also includes funding from State Office of Emergency Services (OES) to repair rural roads that were damaged as a result of the Zaca Fire. State OES will provide 75% of the costs of repair and Measure D has been programmed to provide the necessary 25% local matching funds.

Proposition 1B, a transportation bond that includes funding for local agencies to maintain their transportation infrastructure system, was approved by the voters in November 2006. The County of Santa Barbara has received approximately \$4.9 million in this State funding for Fiscal Year 2007/08. These funds were reprioritized by your Board on January 22, 2008. A portion of this funding has been programmed to repair specific streets with the RdMap before your Board today, as well as provide a local match to several capital improvement projects. The Governor's budget for fiscal year 2008-09 does not include any Proposition 1B for local agencies streets and roads projects.

Unfortunately, both Propositions 42 and 1B can not be relied upon to fund ongoing maintenance operations within the Division due to the fact that the State may borrow this funding or the revenue will eventually expire and no longer be available for our agency to utilize. Measure "D" is a vital maintenance funding source for the County of Santa Barbara to conduct our Pavement Preservation Program and to maintain our Transportation Infrastructure System. Without a reauthorized Measure D (Measure A) or an alternative funding source to replace it in the future the County's Transportation Infrastructure System will deteriorate at a rapid pace.

The Road Maintenance Annual Plan Process

On June 28, 1994, your Board approved the road maintenance planning process, as well as the first Public Works Road Maintenance Annual Plan (RdMap) for FY 1994-95. This approval has led to the development of the draft final RdMap for FY 2008-09 prepared for the County's transportation infrastructure system before your Board today for approval.

The FY 2008-09 RdMap process is similar to the process used to create the prior RdMaps. The proposed planning process began with the identification of annual needs and staff preparation of preliminary project descriptions. Once the preliminary prioritized list was developed, the Department met with each Supervisor independently to inform the Board of the plan and the proposed process. Public workshops were conducted to obtain input regarding the plan. The plan was revised based on public input and, if needed, supplemented by environmental surveys and further engineering analysis. The Department recommends that the Board approve the FY 2008-09 RdMap at this time.

Workshops

The workshops this year were noticed in the Santa Barbara NewsPress, the Santa Maria Times, and the Lompoc Record. The workshops were held on April 30, 2008, for the residents of the First and Second Supervisorial Districts as well as the southern half of the Third Supervisorial District; May 1, 2008, for the residents of the northern half of the Third Supervisorial District, Fourth and Fifth Supervisorial Districts. Additionally, the workshops were also noticed by direct mailing to Community Groups as well as interested individuals who contacted the Department within the past year concerning road maintenance issues.

The purpose of the workshops was to present the proposed RdMap for Fiscal Year 2008-09 to the public and describe the role of the Road Maintenance Section within the Department and to receive comments and input on the proposed RdMap. It is at these meetings that the public is able to meet with Public Work's professionals within their County and explain their concerns dealing with maintenance within the road rights-of-way.

In all meetings the individual concerns of the citizens were listed on Project Initiation Requests that were evaluated and prioritized by staff in the week after these meetings. The majority of the issues raised by citizens during these workshops concerned the attendees' residential streets. The Department has met or contacted each Supervisor's office after the workshops to discuss priorities within each District. The results of these discussions have been incorporated where the request was consistent with the Department's Pavement Preservation strategies and funding was available.

With the Department's limited funding available for the maintenance of the Transportation Infrastructure, it is important to protect our most used and vital assets, referred to as the backbone of the system. The backbone is defined as the arterials, collectors and major rural roads of this County. Allowing these roads that are used by the majority of commuters to deteriorate would significantly diminish the public asset. In the last nine years, your Board has directed the Department to utilize all of the various pavement preservation revenue sources in order to save as many lane miles of the Transportation Infrastructure as possible. As such, staff was able to resurface all of the roads that had been worked on with Measure "D" since 1989 in order to preserve that investment. Also, the State and Federal grants we received made it possible to bring certain urban and rural roads back into a pavement preservation classification. At this time, 63% of our system is in a pavement preservation classification.

Summary of RdMap FY 2007-08

In 1985, the County began monitoring the pavement component of the infrastructure using a Carter Pavement Management System (PMS). In recent years, the Department has successfully converted to MicroPAVER PMS and is now recognized as a leader in the utilization of this technology. MicroPAVER provides full compliance with the Modified Approach to accounting for infrastructure in the GASB 34 and is used by over 600 cities, counties, states and countries. The utilization of this system integrated with Geographic Information Systems (GIS) has given the Department powerful tools to plan, maintain, and analyze the County's pavement network. Every year, one-third of the County pavement network is re-evaluated. Transportation Division staff has utilized inspection contractors to document "distresses" (defects or indicators of problems), the severity of the distresses, and the quantity of each distress for a third of the County maintained roads.

The cumulative efforts of the three major road maintenance yards within the county have had a positive effect on the traveled way for fiscal year 2007/2008. The crews had a 100% response rate to 718 service requests, some of which were related to the heavy rains during this past winter. The roads did experience some damage as a result of the heavy rains this winter that required a significant effort from our maintenance crews to clear debris, remove downed trees, and perform repairs to the roadways. Crews were able to complete some in-house leveling projects, make repairs to potholes, perform shoulder maintenance, mow and trim along the roadsides to ensure safety and sight distance, and have cleaned and inspected 8286 culverts and drainage facilities prior to and throughout the winter rains this past year.

The in-house leveling projects have occurred during 45 working days, during which 15 lane miles have received a leveling course of asphalt. The increase in productivity is due to the use of newer and more efficient equipment. Along this line, and building on the 06/07 efforts, with two oil spreader trucks, our expert operators and crews treated approximately 99 lane miles with a rejuvenating fog seal product. The applied product is designed to penetrate and rejuvenate the asphalt surface, to protect and preserve it, extending the service life as long as possible for the lowest possible cost of approximately 58 cents per square yard. This work typically costs over \$2.00 per square yard to be performed by the contracting community.

The Partnership Program is designed as a tax deductible cost sharing effort to replace damaged curb, gutter and sidewalk. The program also includes contracts to clean, trim and water the medians in the unincorporated areas of Goleta. Under this program, 1250 LF of damaged curb, gutter and sidewalk was replaced this past year in the unincorporated area of Goleta.

All of these programs combine to allow the Transportation Division to complete our mission to provide a clear path, a smooth ride, and a safe trip, in an Accountable, Customer Focused and Efficient manner.

RdMap FY 2008-09

Those roadways included in this fiscal year's program are listed in the RdMap in the Surface Treatment Program (Contract/County Forces) by Districts. As discussed above, Measure "D" is one of the County's primary sources of funding for maintenance of our transportation infrastructure system. Specifically, Measure "D" is typically utilized for surface treatments that extend life of the pavement. 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). This document includes approximately 142 lane miles of County roadways for surface treatment this fiscal year. These lane miles will be treated with rejuvenating fog seals, micro-surfacing, scrub seals or an asphalt concrete overlay utilizing a SAMI (Stress Absorbing Membrane Interlayer) system. This proposed plan also includes General Fund Designations of \$58,000 your Board has approved in principle. Staff has worked with each Supervisor's office to prioritize this effort.

Project Approval, CEQA Determination and Authority to Advertise

The FY 2008-09 RdMap recommends the approval of the Maintenance Program (County Forces) and Surface Treatment Program (Contracts/County Forces). This year's Surface Treatment Program includes Measure "D", Proposition 1B, Congressman Gallegly Demonstration Project, State OES, State Gas Tax revenues and General Fund Designation funded projects.

Board of Supervisor's approval of these projects and the attached CEQA documents will commence the appeal period, pursuant to CEQA guidelines, Section 15062. The Department requests that authority be granted to the Director of Public Works to advertise the funded projects listed for Surface Treatment Program (Contracts/County Forces), any General Fund Designations received and Tree Partnership Program contracts which are utilized to accelerate these efforts.

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

The proposed projects listed as Construction Projects and Storm Repair and Restoration Projects within the Supervisorial Districts and made part of the RdMap will require further environmental review. Projects within these categories are identified in the annual plan for reference and disclosure purposes only.

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 that are recommended for funding are identified for each Supervisorial District.

Performance Measure:

RPM 0025 - Maintain a ride quality of "good" (Pavement Condition Index of 70 or better) on 40% of the 374 lane miles of Arterial, Collectors and Major Rural roads.

RPM 0041 - Re-evaluate the pavement condition of 33% of the Arterial, Collectors and Major Rural roadways of the county maintained road system annually.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
General Fund			\$ 58,000.00
General Fund - MOE			\$ 1,293,189.00
State: Gas Tax			\$ 4,004,037.00
State: OES			\$ 940,780.00
State: Proposition 1B			\$ 2,828,074.00
State: Proposition 42			\$ 1,400,000.00
Federal: Gallegly			\$ 1,400,000.00
Other: Measure D			\$ 7,342,000.00
Total		\$ -	\$ 19,266,080.00

Narrative:

The FY 2007-08 RdMap projects total approximately \$19.2 million and will be funded primarily by Measure “D”, Proposition 1B, Proposition 42, Congressman Gallegly Demonstration Project, State OES, and State Gas Tax revenues. In addition, your Board has in principle, proposed an additional \$58,000 in County General Fund Designations for the repair and maintenance of the transportation infrastructure system. This revenue has also been programmed within the RdMap budget for FY 2008-09.

Staffing Impacts:

Legal Positions:

FTEs:

Special Instructions:

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

Attachments:

1. Final Draft Road Maintenance Annual Plan for Fiscal Year 2008-09 – Available Thursday, May 29, 2008
2. Notice of Exemptions for each Supervisorial District (5)

Authored by: Dace Morgan, Deputy Director, Public Works – Transportation, 568-3064

cc:

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