

APRIL 2, 2013

MEASURE A

FIVE-YEAR PROGRAM OF PROJECTS

BOARD OF SUPERVISORS
HEARING

PUBLIC WORKS DEPARTMENT
TRANSPORTATION DIVISION



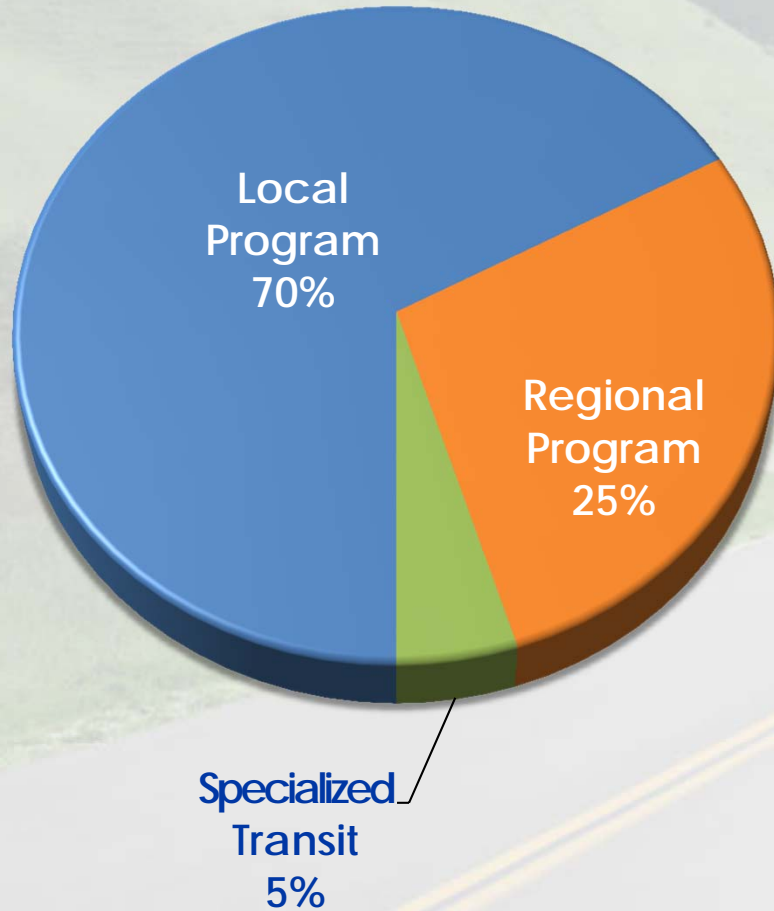
MEASURE A PROGRAM OF PROJECTS PRESENTATION OVERVIEW

- Background and Deferred Maintenance Backlog
- Measure A
- Program of Projects: FY2013/14 – FY2017/18
- Recommendations

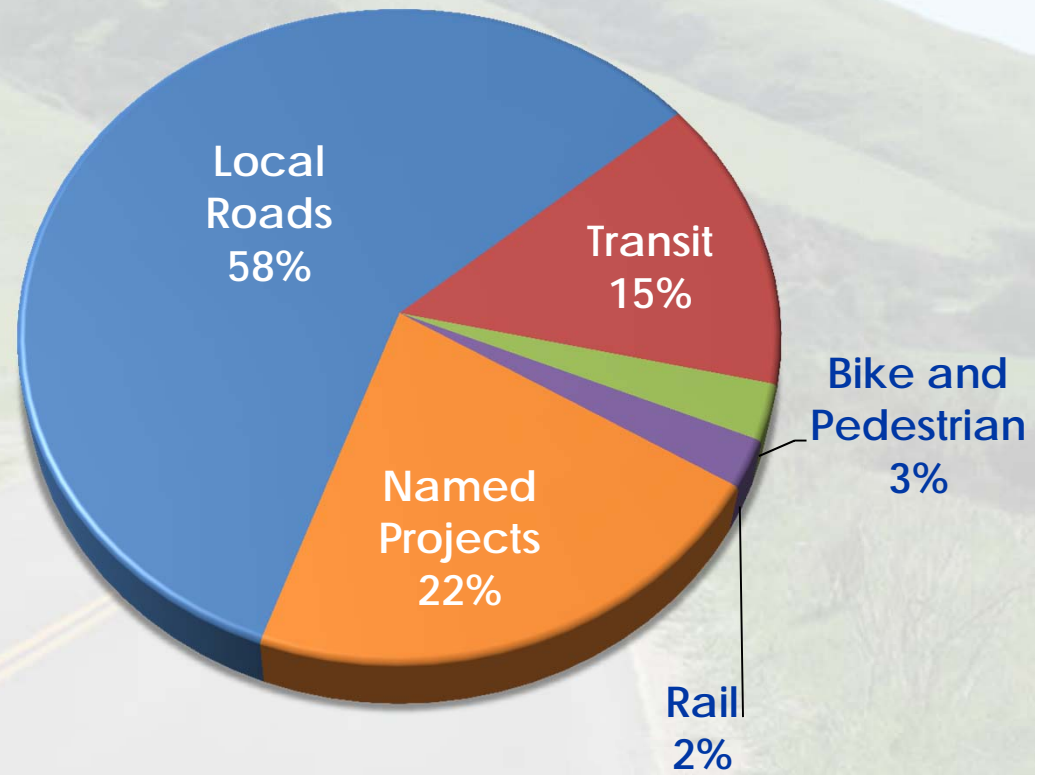


BACKGROUND: MEASURE D VS. MEASURE A

Measure D

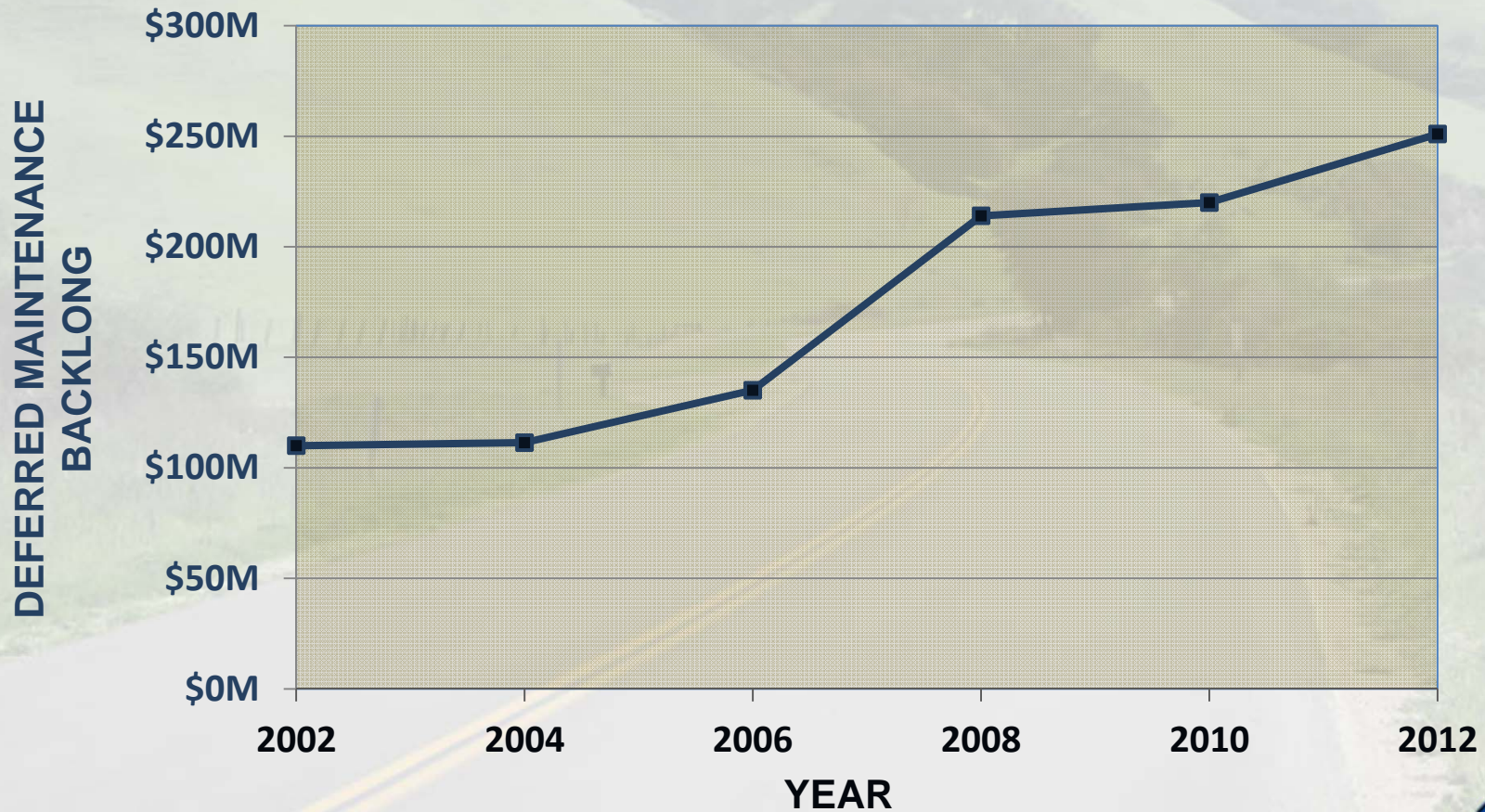


Measure A



DEFERRED MAINTENANCE BACKLOG

DEFERRED MAINTENANCE BACKLOG - LAST 10 YEARS



MEASURE A FIVE-YEAR PROGRAM OF PROJECTS



DEFERRED MAINTENANCE BACKLOG

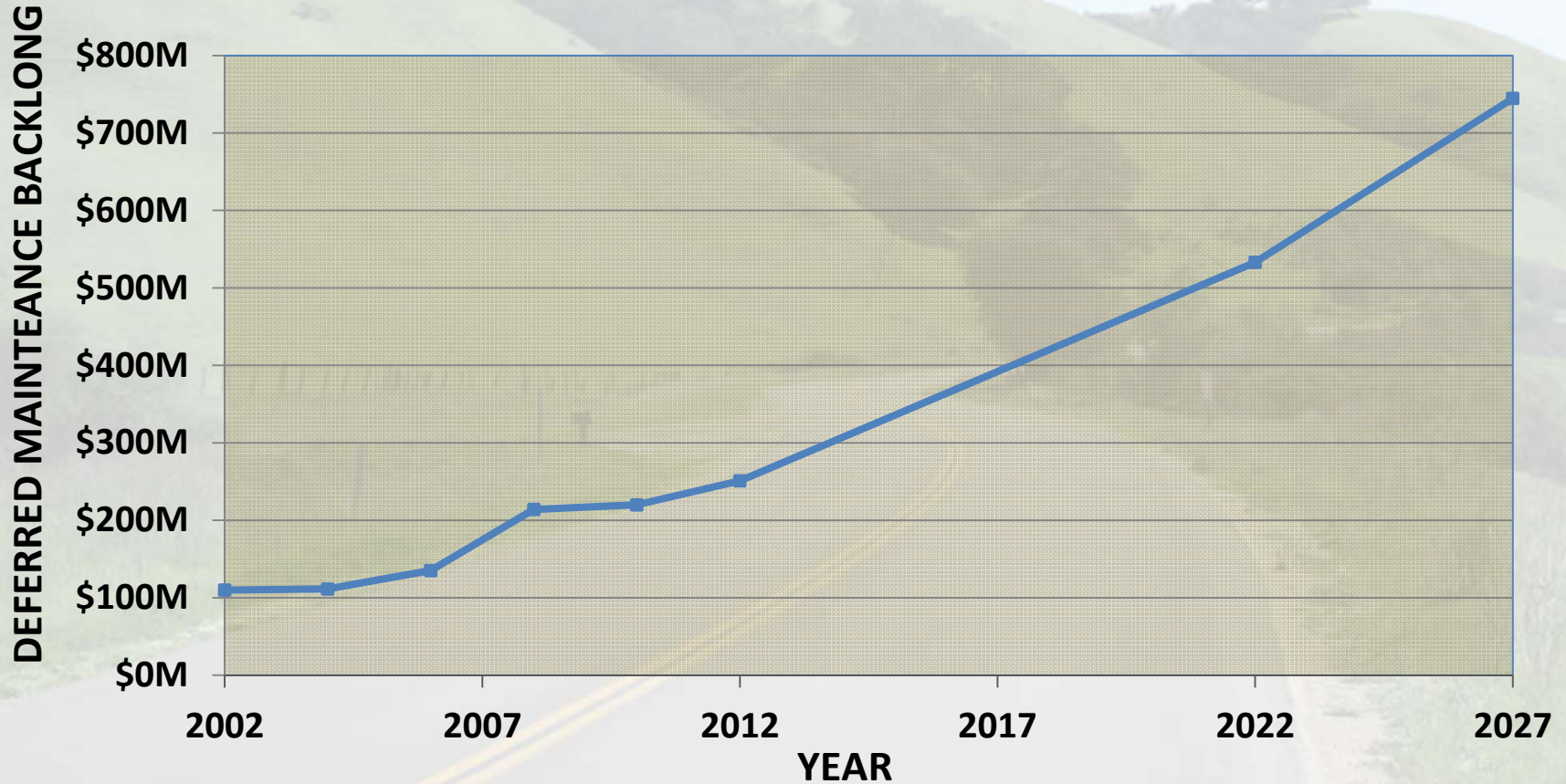
Component	Supervisorial District					Total
	First	Second	Third	Fourth	Fifth	
Pavement	\$14,800,000	\$28,200,000	\$43,500,000	\$17,100,000	\$6,500,000	\$110,100,000
Hardscape and Trees	\$3,900,000	\$13,700,000	\$5,900,000	\$13,700,000	\$2,000,000	\$39,200,000
Bridges	\$9,000,000	\$6,800,000	\$34,600,000	\$6,400,000	\$800,000	\$57,600,000
Drainage Structures	\$6,000,000	\$6,200,000	\$16,000,000	\$6,900,000	\$4,000,000	\$39,100,000
Traffic Devices	\$500,000	\$1,100,000	\$1,500,000	\$600,000	\$300,000	\$4,000,000
Total	\$34,200,000	\$56,000,000	\$101,500,000	\$44,700,000	\$13,600,000	\$250,000,000

\$3M/year spent on roads backlog
 \$9M/year additional to keep from deteriorating further



DEFERRED MAINTENANCE BACKLOG

PROJECTED DEFERRED MAINTENANCE COST INCREASE

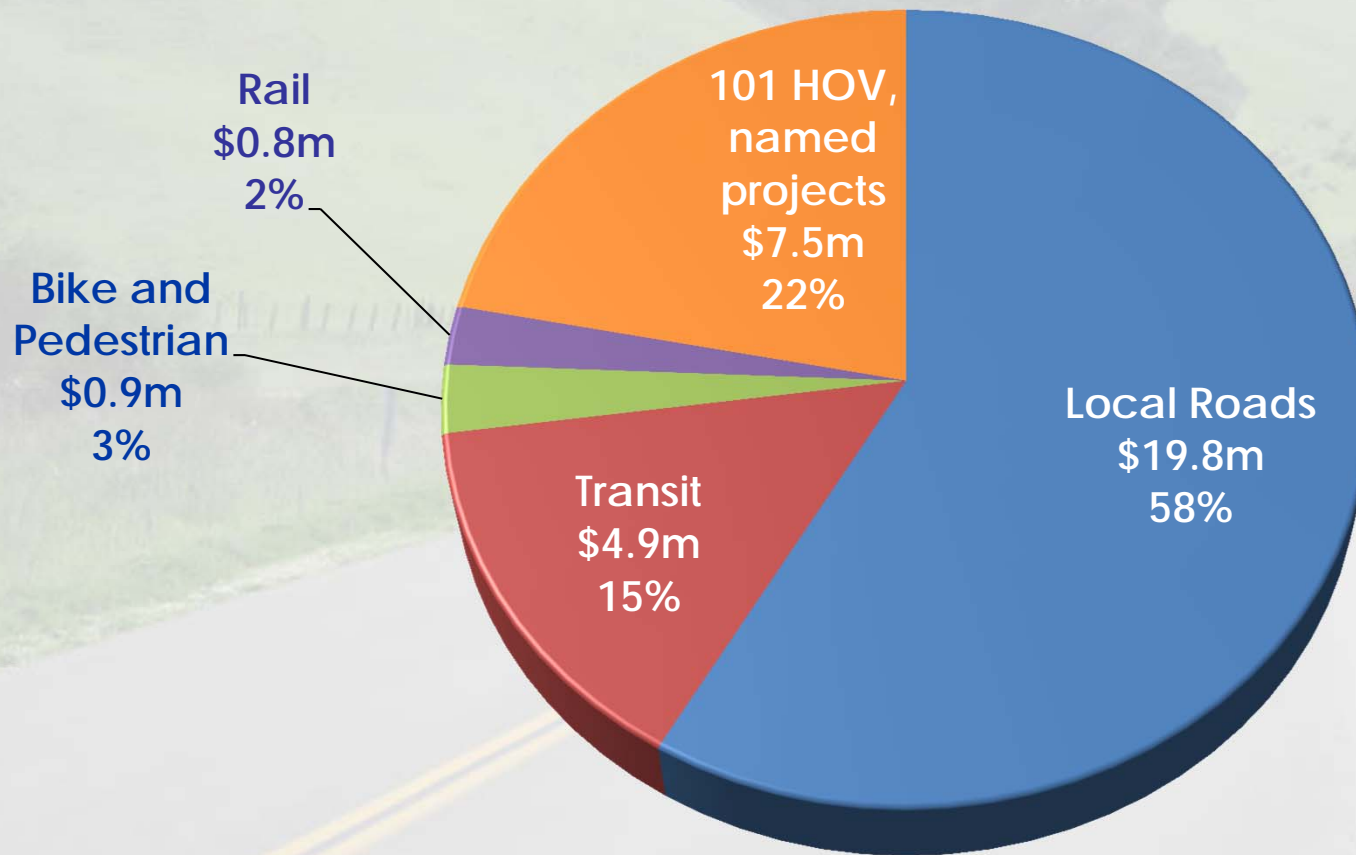


MEASURE A FIVE-YEAR PROGRAM OF PROJECTS



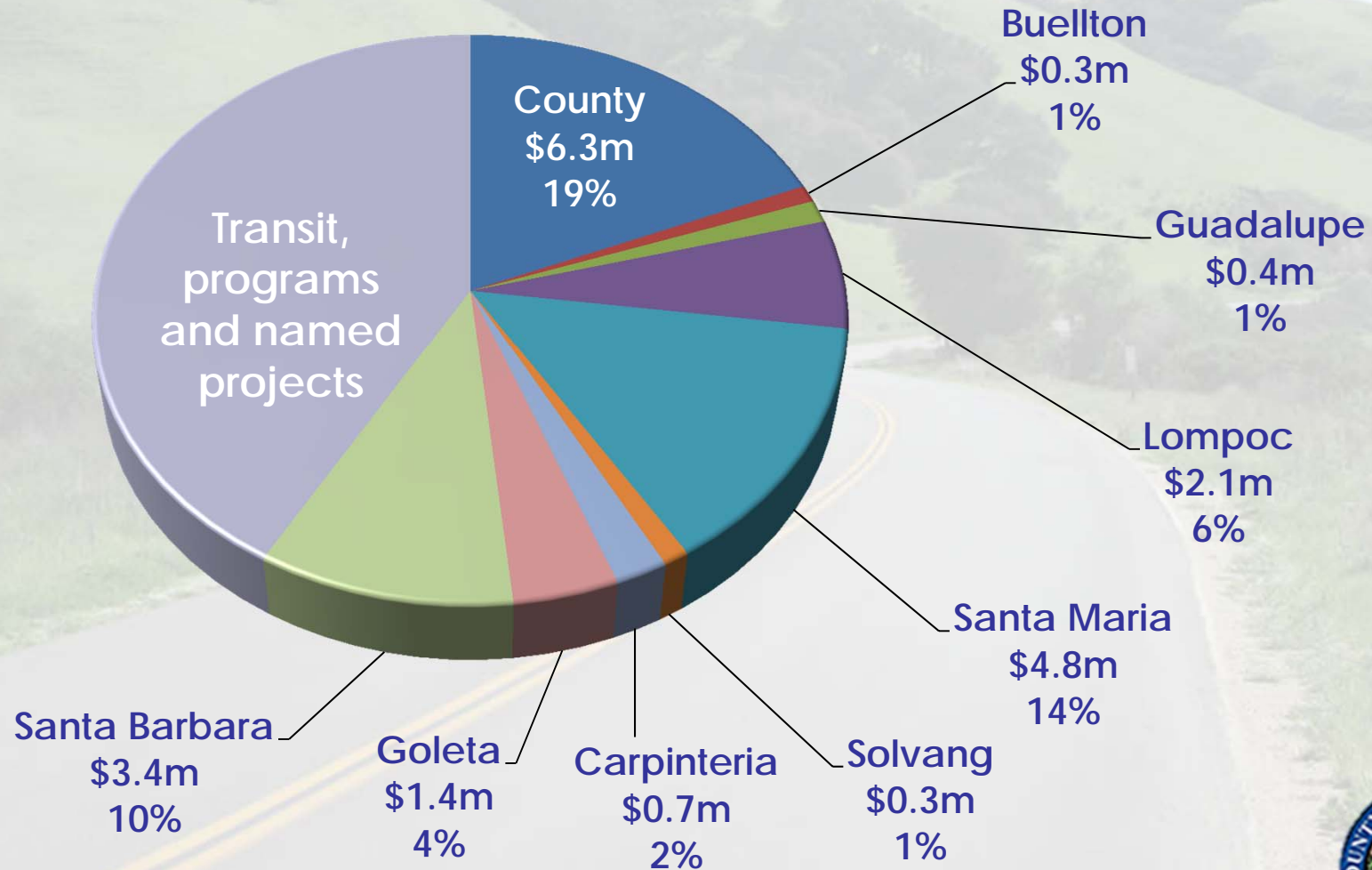
MEASURE A: REGIONAL DISTRIBUTION

FY 2013/14 - \$34m total



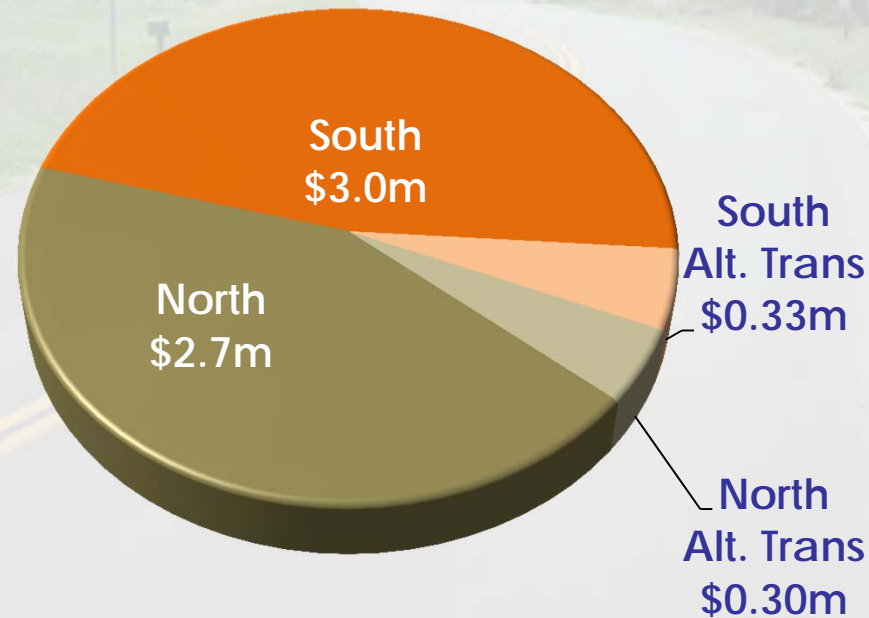
MEASURE A: LOCAL STREETS AND ROADS DISTRIBUTION

By Population



MEASURE A: LOCAL STREETS AND ROADS DISTRIBUTION

- 1) Split North County and South Coast
- 2) Set aside 10% for Alternative Transportation
- 3) Distribute by Board-Approved Formula
 - North: 100% Lane Miles
 - South: 50% Lane Miles/50% Population



MEASURE A: ACTIONS

County Board of Supervisors:

- A. Certify the intent to allocate the required Maintenance of Effort (MOE) funding (\$1.4M for FY13/14, adjusted August 2013)
- B. Reaffirm Resolution No. 10-101 establishing priorities for the County's use of Measure A revenues
 1. Fully fund repair and maintenance program
 2. Projects to implement:
 - Safety Improvements
 - Congestion Relief
- C. Submit a five-year program of projects



5-YEAR PROGRAM OF PROJECTS

POPs include Corrective Maintenance and Deferred Maintenance on:

- Roadways
- Bridges
- Street Trees
- Drainage
- Traffic signals, signs, and striping

County of Santa Barbara - South Coast
Five Year Measure A Program of Projects (FY 2013/14 through 17/18)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$1000s)

Local Street & Transportation Improvements	Measure A Revenues					Non-Measure A Revenues			Total Project Cost	
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL Measure A Revenues	Local	State		Federal
Project Descriptions:										
Maintenance, Improvement or Construction of Roadways and Bridges	843	878	926	960	990	3,668	2,142	2,214		4,356
Public Maintenance and Road	1,490	1,250	1,200	1,350	1,250	5,540	750	1,600		2,350
Street Maintenance and Rehabilitation	51	259	125	125	125	485			3,243	4,000
Urban Maintenance	200	200	200	200	200	800				1,600
Urban Striping and Marking	200	200	190	200	200	790				1,670
Urban Maintenance	200	200	190	200	200	790				1,670
Urban Maintenance	200	200	190	200	200	790				1,670
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	400	411	409	409	409	2,272	800		65	871

Alternative Transportation Expenditures	Measure A Revenues					Non-Measure A Revenues			TOTAL Project Cost	
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL Measure A Revenues	Local	State		Federal
Project Descriptions:										
Maintenance, Repair, Construction & Improvement of Road & Facilities	411	411	78	78	78	306	300			306
Neighborhood Sidewalk Rehabilitation - Partnership Program	88	78	100	100	100	466	300			566
South County Heritage Region	233	211	200	200	200	1,044			65	1,044
San Juan Channel Rehabilitation	41					41				41
San Juan Channel Rehabilitation	21	21	21	21	21	84				84
San Juan Channel Rehabilitation	20	20	20	20	20	80				80
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	400	411	409	409	409	2,272	800		65	871

EXPENDITURES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
TOTAL EXPENDITURES	3,300	3,189	3,300	3,406	3,555	13,664


REVENUES	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL
TOTAL MEASURE A ALLOCATION (FY 2013/14 TO 2017/18)	13,664					13,664
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2017/18						10%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	2,273					2,273
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION						17%



5-YEAR PROGRAM OF PROJECTS

POPs include Alternative Transportation Work:

- Pedestrian facilities
- Bicycle facilities
- Transit


 County of Santa Barbara - South Coast
 Five Year Measure A Program of Projects (FY 2013/14 through 17/18)
 Measure A Local Street and Transportation Improvements Submittal Form
 (Figures in \$1000s)

Local Street & Transportation Improvements	Measure A Revenues					Non-Measure A Revenues			TOTAL Non-Measure A Revenues	Total Project Cost
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL Measure A Revenues	Local	State*		
Maintenance, Improvement or Construction of Roadways and Bridges										
Roadway Maintenance and Repair	843	878	920	960	900	3,600	2,142	2,214		4,356
Surface Treatments	1,499	1,269	1,300	1,350	1,400	5,399	780	1,600		2,350
Bridge Maintenance	51	50	50	50	50	250				100
Bridge Maintenance and Rehabilitation		209	125	125	125	469			3,843	3,543
Urban Roadway Street Tree Program										
Tree Maintenance	200	200	200	200	200	910	1,071			1,071
Traffic Maintenance	200	200	190	200	200	790	1,071			1,071
Signs, Striping and Marking	200	200	190	200	200	790	1,071			1,071
Mechanical Maintenance	20	20	20	20	20	100	100			100
Mechanical Maintenance	20	20	20	20	20	100	100			100
TOTAL	2,815	2,789	2,841	2,847	3,091	11,391	5,159	3,714	3,543	12,415
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	400	411	409	409	409	2,272	800		65	3,144
TOTAL EXPENDITURES	3,200	3,199	3,200	3,406	3,500	13,664	5,960	3,714	3,608	13,296
Alternative Transportation Services										
TOTAL MEASURE A ALLOCATION (FY 2013/14 TO 2017/18)	13,664									
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2017/18	10%									
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	2,273									
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	17%									

Non-Measure A Revenues	130
Class 2 Bicycling	200
Maintenance CA	
Transportation Expenditures	343



ROAD MAINTENANCE

Corrective



Deferred

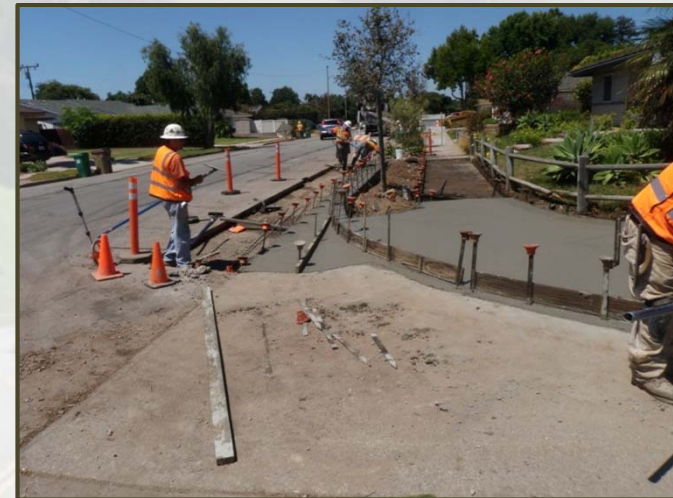


HARDSCAPE AND TREE MAINTENANCE

Corrective



Deferred



TRAFFIC MAINTENANCE

Corrective



Deferred



BRIDGE MAINTENANCE

Corrective



Deferred



DRAINAGE MAINTENANCE

Corrective



Deferred



RECOMMENDATIONS

Recommended Actions

That the Board of Supervisors:

- A. Approve and authorize the Chair to adopt a Resolution for the Measure A Five-Year Local Program of Projects for Fiscal Years 2013/2014 through 2017/2018, for submittal to the Santa Barbara County Local Transportation Authority for acceptance;
- B. Reaffirm Resolution 10-102, which established priorities and policies for the use of the local portion of the one-half cent sales tax for the transportation needs in Santa Barbara County;
- C. Reaffirm the distribution ratios of Measure A revenues within Supervisorial Districts of the North County and South Coast;
- D. Direct staff to prepare Fiscal Year 2013/2014 Road Maintenance Annual Plan (RdMAP) based upon approved Measure A distribution formula; and
- E. Find that the proposed action is for the operation and maintenance of existing public facilities, involving negligible, or no expansion of use beyond that which presently exists, that the proposed action is therefore exempt from CEQA pursuant to 14 CCR 15301, and approve the filing of a Notice of Exemption on that basis.



MEASURE A

FIVE-YEAR PROGRAM OF PROJECTS

Thank You!

PUBLIC WORKS DEPARTMENT
TRANSPORTATION DIVISION

