



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 1, 2012
Placement: Departmental
Estimated Tme: 20 Minutes
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Scott D. McGolpin, Public Works Director, 568-3010
Director
Contact Info: Eric Pearson, Interim Deputy Director-Transportation, 568-3064
SUBJECT: Measure A Program of Projects for Fiscal Year 2012/2013, and Local Streets and Roads Backlog; 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. Adopt a Resolution for the Measure A Five-Year Local Program of Projects for Fiscal Years 2012/2013 through 2017/2018, for submittal to the Santa Barbara County Local Transportation Authority for acceptance;
- B. Reaffirm Resolution 10-101, 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. Find that the proposed action(s) do not constitute a "Project" within the meaning of CEQA, pursuant to 14 CCR 15378(b)(2) (continuing administrative or maintenance activities, such as purchases for supplies, personnel-related actions, general policy and procedure making), and approve the filing of a Notice of Exemption on that basis;
- D. Reaffirm the existing distributions of Measure A revenues within Supervisorial Districts of the North County and South Coast; and
- E. Direct staff to prepare Fiscal Year 2012/2013 Road Maintenance Annual Plan (RdMAP) based upon approved Measure A distribution formula.

Summary Text:

As part of the local guidelines of the Measure A one-half cent sales tax, the Board of Supervisors must adopt a Resolution annually indicating the Program of Projects for five fiscal years, and certifying the intent to allocate the required local discretionary funds to satisfy the "Maintenance of Efforts" provision of Measure A for FY 2012/2013. Also as part of the Measure A guidelines, the County must spend 10 percent of the funding on eligible Alternative Transportation costs.

On April 12, 2011, your Board reaffirmed Resolution No. 10-101 establishing the priorities and policies for the use of Measure A funds. A reaffirmation is recommended annually for this item. The eligible use of Measure A funds is defined by the voter approved investment plan and jurisdictional Measure A expenses, which are audited by the Santa Barbara County Association of Governments (SBCAG).

The County receives Measure A revenues completely separate for the South Coast and for the North County. On April 12, 2011, your Board approved ratios for the distribution of Measure A. After a review of last year's ratios and pavement condition needs, staff recommends the ratios stay the same as last year. The recommended ratio for South Coast is 50 percent population and 50 percent lane miles. The recommend ratio for North County is 100 percent lane miles.

The County of Santa Barbara, Public Works, Transportation Division currently has a 5-year backlog of infrastructure needs of approximately \$251 million. Attached for your information is the County's backlog by District and type of work for pavement, concrete, drainage, and bridges. The programing of Measure A sales tax is one of the sources of revenue for the maintenance of infrastructure. The backlog of infrastructure continues to grow, and was last reported as \$220 million to your Board on June 7, 2011. The backlog has increased by \$31 million due to the pavement deterioration, increased price of oil and additional costs for bridge repair.

Given existing funding levels for maintaining the County's transportation system, our local streets and roads will continue to deteriorate into the future. Unless additional funding is addressed, costs to maintain the County's transportation system will continue to rise, while the County's local transportation network deteriorates. It should be noted that other Counties and Cities Statewide are in the same position, with too many streets and not enough maintenance dollars. To put this in perspective, an estimated 36.4 cents per gallon additional gas tax Statewide is needed to maintain and improve Counties' and Cities' local roads and bridges infrastructure. This is in addition to the existing 18-cent gas tax already in place.

Background:

On November 4, 2008, the voters of the County of Santa Barbara approved Measure A - the one-half cent local sales tax and Santa Barbara Transportation Improvement Program. Measure A took effect on April 1, 2010, and will remain in effect for 30 years, with the revenues allocated for transportation improvements.

Measure A revenues generated countywide are distributed according to the voter-approved investment plan; however, a substantial portion of Measure A is dedicated to special projects such as Highway 101 widening (the regions highest priority project), commuter rail between Ventura and Santa Barbara ,and a reduced portion is split equally between the South Coast and the North County for local roads. Several special interest groups participated in the development of the Measure A investment plan and SBCAG made many concessions. As a result of these concessions, local agencies receive 65% of the total amount of revenue from the North County expenditure plan for local streets and roads, and 52% of the total amount of revenue from the South Coast expenditure plan for local streets and roads.

The voter-approved investment plan for Measure A requires the County to develop two distinct 5-year Programs of Projects for your Board's approval annually: one strictly for the use of Measure A funds on the South Coast, and one strictly for the use of the North County Measure A funds. Upon your Board's approval, the Department will submit the Programs to SBCAG for approval and incorporation into the countywide plan. The approved Measure A Ordinance also states that a Maintenance of Effort (MOE) is required to use local funds to augment the Measure A sales tax. The FY 2012/2013 General Fund contribution to meet the MOE requirement of the Measure A Ordinance is estimated at \$ 1,631,218.

The County's approved Five-Year Program of Projects is the basis for the Public Works Department's Road Maintenance Annual Plan (RdMAP), identifying corrective and preventive maintenance needs, for which Measure A is one of the County's primary sources of revenue. Corrective maintenance is the work our maintenance staff performs on a daily basis such as pot hole patching, crack sealing, thin lift overlays, sidewalk ramping, tree trimming, and culvert cleaning. Preventive maintenance (also known as the County's Pavement Preservation Program) includes overlays, seal coats, and hardscape repairs. Preventive maintenance work is the majority of the County's \$251 million unfunded road maintenance backlog, \$125 million of which is pavement backlog. The Department estimates the pavement portion of the County's Transportation Infrastructure System requires approximately \$15 million annually to maintain the system's current condition of a Pavement Condition Index (PCI) of 61 for Fiscal Year 2012/2013. On average, the Department spends between \$3.0 and \$3.5 million on pavement preservation annually, which is less than what we would need to maintain the system at a PCI of 61.

The Countywide PCI continues to drop with the current level of funding. Our local road system is on the severe slope of the standard pavement deterioration curve, which is resulting in a more substantial decrease in our roadway systems PCI. Any reductions in revenues will continue to increase the County's unfunded road maintenance backlog in future years. In addition, oil prices are rising and construction costs are starting to increase. As oil prices on the world market and construction costs increase, the unfunded backlog for our County's Transportation Infrastructure will continue to grow at a more rapid pace, and less work will be done as a result.

County Measure A Distribution Formula:

The County receives Measure A revenue separately for the South Coast and the North County, and must be used in the specified portions of the County. On April 12, 2011, your Board approved the following Measure A distribution formula:

- South Coast – 50% Population/ 50% Lane Miles
- North County – 100% Lane Miles

After review of the existing ratios and pavement needs, staff recommends reaffirmation of the Board action and distribution formula above.

Staff recommends that your Board find these actions exempt pursuant to 14 CCR 15378(b)(2) because the project is the delegation of budgeted revenue, which is the activity that is being approved and may be subject to several discretionary approvals by governmental agencies. The term project does not mean each separate governmental approval.

Fiscal and Facilities Impacts:

Budgeted: N/A

Narrative:

The Measure A Five-Year Local Program of Projects will bring an estimated \$28,271,811 of revenue to maintain the County's Transportation Infrastructure over the five year period. Of this amount, the South Coast is estimated to receive \$13,590,677 and the North County is estimated to receive \$14,681,134 over the five-year period.

In future years, Public Works will have to use more of our Measure A funds toward our Pavement Preservation program, and Measure A will be the sole funding source for large Roadway Capital Improvement projects. RSTP and STIP are funding sources the Department has relied on to supplement Measure A for our Pavement Preservation program. We have also been able to leverage STIP dollars with Measure A to complete large Capital Improvement Projects, such as the Summerland Circulation Improvements. Both RSTP and STIP funds have been reprogrammed by SBCAG in their approved 30-year Measure A Strategic Plan, and therefore, will no longer be available to the County to supplement our Measure A funds for Pavement Preservation or Capital Improvement Projects.

Special Instructions:

Please return one copy of the adopted Resolution and a certified stamped Minute Order to: Gena Valentine Felix, Public Works Transportation Division, x3064.

Attachments:

1. Resolution for the Measure A Five-year Local Program of Projects for Fiscal Years 2012/2013 to 2017/2018
2. Resolution 10-101 establishing 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
3. Notice of Exemption
4. Measure A Local Program of Projects – South Coast
5. Measure A Local Program of Projects – North County
6. Transportation Infrastructure Maintenance Backlog

Authored by:

Eric Pearson, Interim Deputy Director, Public Works – Transportation, 568-3005