

SANTA BARBARA COUNTY BOARD AGENDA LETTER



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

Agenda Number:
Prepared on: 04/06/04
Department Name: Public Works
Department No.: 054/02/02
Agenda Date: 05/03/05
Placement: Departmental
Estimate Time: 60 min total; 30 min presentation
Continued Item: NO
If Yes, date from:

TO: Board of Supervisors

FROM: Phillip M. Demery, Director
Public Works

STAFF CONTACT: Scott D. McGolpin - 568-3064
Deputy Director-Transportation

SUBJECT: Road Maintenance Annual Plan, FY 2005-06
All Supervisorial Districts

Recommendation(s):

That the Board of Supervisors:

- A. Adopt the FY 2005-06 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 2005-06 Road Maintenance Annual Plan.

Alignment with Board Strategic Plan:

The recommendations are primarily aligned with Goal No. 1: An efficient Government Able to Respond Effectively to the Needs of the Community.

Executive Summary and Discussion:

Road Infrastructure and Summary of Needs

The Transportation Division of the Public Works Department is responsible for the repair and maintenance of the County transportation system. This system includes over 1,650 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 estimated replacement value of the taxpayers' investment is in excess of \$250 million.

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 \$120 million over the next five years. The following table shows the existing unfunded backlog for each component of the infrastructure:

<u>Infrastructure Component</u>	<u>Unfunded Backlog</u>
Pavement	\$64 Million
Concrete	20 Million
Bridge Maintenance	19 Million
Drainage	17 Million
Totals	\$120 Million

This backlog has increased by \$9 million since last year due in part to the non-local revenue that has been decreased or delayed over the last two fiscal years as well as normal degradation of the system. Also, as reported to your Board on October 5, 2004 there has been a sharp increase in costs associated with asphalt material and oil over the course of the last year. This estimate does not include the damage that this calendar year's storms have caused and will be included in next year's projections after a pavement evaluation has been made.

Transportation Funding

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 represents \$1.93 for every \$1,000 of Property Tax collected.

Prior to FY 2003-04, the Department had received AB 2928 revenues, also known as the Governor's Congestion Relief Bill, for three years. These new revenues are derived from sales tax collected on fuels in which the State General Fund used to collect. These AB 2928 monies were specifically designated for the purpose of road maintenance needs throughout the unincorporated areas of the County. This funding had a "use it or lose it" provision, whereby the

County must have these funds expended within an 18 month period. The AB 2928 funds have been used in the past to augment the County's surface treatment program to meet the intent of the program.

State Transportation Improvement Plan (STIP) revenues are significantly lower than were projected when the California Transportation Commission (CTC) adopted the 2002 STIP. As such, many projects in California have been delayed and placed on a waiting list for funding. Originally, State Transportation funding in the amount of \$6.3 million was made available for the County's backlog of pavement maintenance needs. However, the CTC has re-programmed this pavement rehabilitation funding to FY 2006-07. This decision has two negative implications for the 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. Also, the voters passed Proposition 42 (Transportation Congestion Improvement Act/AB2928), which allocates gasoline sales tax for State and local transportation purposes. However, due to the State budget crisis last year, these revenues for FYs 2003-04 and 2004-05 were suspended and are proposed to be suspended again for FY 2005-06. The fiscal impact for the County is a reduction of approximately \$1.3 million annually to maintain our Transportation Infrastructure System.

This fiscal year (FY 2005-06) your Board, has in principle, proposed an additional \$500,000 from the County's General Fund Designations to go towards the repair and maintenance of the transportation infrastructure system. The Department has worked with the five Districts to designate projects for this funding to include in the RdMap. Also, at the Measure "D" Program of Projects on March 15, 2005 your Board in principle increased these General Fund Designations by \$650,000 to provide the local revenue match for storm damage repairs in FY 2004-05 and FY 2005-06. The total estimated damage to Transportation Infrastructure from the 2005 storms is approximately \$20 million. This additional revenue will provide for the same level of service for the preventive maintenance program which we have experienced over the last three fiscal years.

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 2005-06 prepared for the County's transportation infrastructure system before your Board today for approval.

The FY 2005-06 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. The public workshops were also conducted in the respective Supervisorial Districts 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 2005-06 RdMap at this time.

Workshops

The workshops were noticed in various newspapers within the County and held on March 22, 2005, for the residents of the northern half of the Third Supervisorial District; March 24, 2005, for the residents of the Fourth and Fifth Supervisorial Districts; and March 23, 2005, for the residents of the First, Second and southern half of the Third 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 2005-06 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. In the past, the Department has recommended that each Supervisor's office utilize the additional \$500,000 from the County's General Fund, provided it is approved within the Budget process, towards the citizen requested repairs identified during the workshop process. 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 within the plan before you today for approval.

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. Without these roads in a preventive maintenance classification (i.e.: requiring a fog or slurry seal, thin or standard overlay), the majority of commuters within this County are impacted. In the last six 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 re-treat 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, 65% of our system is in a pavement preservation classification.

Summary of RdMap FY 2004-05

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 in FY 2004-05.

From July 1, 2004 through the April 2005, the Department received approximately 1000 Service Requests. Virtually all were responded to or completed within 24 hours after receipt, of which approximately 300 were storm related.

In FY 2004-05, maintenance crews applied over 6500 tons of asphalt and approximately 10,000 pounds of crack, fog and slurry seal material to county roads to date. The majority of the asphalt was applied specifically for roadway dig-outs and level-course work for the Measure ‘D’ surface treatment projects. Crack-seal applications have extended the life of recent overlays by sealing the asphalt roadway from the degrading effects of weather and traffic. Additionally, approximately 650 lane miles of culverts were cleaned in preparation for winter rains. Maintenance personnel also performed routine and corrective patching and shoulder repair, as well as road shoulder mowing and tree trimming throughout the County.

The ongoing Partnership Program, in which property owners participate in a cost sharing effort, removed and replaced 1615 linear feet of sidewalk throughout the County. A total of 1905 linear feet of sidewalk will be removed and replaced by the end of this fiscal year in Santa Barbara County.

Finally, in August, 2004, Santa Barbara Road Yard Maintenance Crews built a temporary pedestrian bridge next to Santa Rosa Road in the First Supervisorial District. With a very small window for completion, the bridge was constructed in record time and ready for the public’s use.

RdMap FY 2005-06

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 preventive maintenance needs which takes the form of major contracts to outside contractors within our County. The concept of preventive maintenance 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 163 lane miles of County roadways for surface treatment this fiscal year. These lane miles will be treated and placed into a preventive maintenance mode, which will include fog seals, slurry seals, scrub seals or an asphalt concrete overlay. This proposed plan includes the General Fund Designations of \$650,000 your Board approved in principle on March 15, 2005. Staff has worked with each Supervisors office to prioritize this effort.

Project Approval, CEQA Determination and Authority to Advertise

The FY 2005-06 RdMap recommends the approval of the Maintenance Program (County Forces) and Surface Treatment Program (Contracts/County Forces). This year's Surface Treatment Program includes both Measure ”D” and General Fund Designation funded projects.

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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 on a date to be determined and will be opened publicly and read aloud.

The proposed projects listed as Construction 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.

Fiscal and Facilities Impacts:

The FY 2005-06 RdMap projects total approximately \$15 million and will be funded primarily by Measure "D" and State Gas Tax revenues. In addition, your Board, has in principle, proposed an additional \$1,150,000 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 2005-06.

Special Instructions:

Please forward a Minute Order approving the Recommendations to the attention of Cecelia Barnes, Ext. 3064 of the Public Works Transportation Division.

Enclosures:

#1 Road Maintenance Annual Plan for Fiscal Year 2005-06 (Available Wednesday, April 27, 2005)

#2 Notice of Exemptions for each Supervisorial District (5)

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