



## 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:** June 6, 2023  
**Placement:** Administrative  
**Estimated Tme:** N/A  
**Continued Item:** No  
**If Yes, date from:**  
**Vote Required:** Majority

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**TO:** Board of Supervisors

**FROM:** Department Scott D. McGolpin, Public Works Director, 568-3010  
Director:  
Contact Info: Mostafa Estaji, Interim Deputy Director, Transportation, 568-3060

**SUBJECT:** Fiscal Year 2023-2024 Road Maintenance Annual Plan, All Supervisorial Districts

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**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 Fiscal Year 2023-2024 Road Maintenance Annual Plan;
- b) Approve Fiscal Year 2023-2024 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 2023-2024 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 Fiscal Year (FY) 2023-2024 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 annual, routine maintenance and repair work plans, and capital maintenance projects.

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, over 15,000 signs, 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. Due to the January and March 2023 storms, some projects may be delayed this fiscal year to address immediate needs in storm impacted regions.

## **Background:**

### *Funding*

Although the entire transportation network operates as a unified system, transportation funding is currently distributed geographically rather than by need. Measure A funding is split between the north and south county by its Ordinance. In the south it is then distributed by 75% lane miles and 25% population by board policy. In the north it is distributed by lane miles exclusively. General funds are also distributed by the 75% lane miles/25% population formula, per board policy. As a result, projects are selected by available funding in each District to meet the targets set by the distribution formula.

FY 2023-2024 RdMAP maintenance projects and work plans are identified by Supervisorial District (Attachment A). Operations and contract projects are funded primarily by Measure A Sales Tax, State Gas Tax, revenues from the Road Maintenance and Rehabilitation Account (RMRA), and General Fund (Maintenance of Effort, \$500K of discretionary funds, and Public Works' apportionment of 18% of unallocated growth set aside for maintenance).

Seven and a half million dollars of Measure A funding is allocated each year to perform corrective, annual maintenance and repair work as approved by your Board in the Measure A Program of Projects on May 02, 2023. RMRA and the General Fund 18% allocation provide the majority of the funding for in-house and contract work to maintain the transportation network. The bulk of that funding goes to pavement preservation, the most immediate and largest need.

### *Backlog*

The County's current overall system Pavement Condition Index (PCI) is 57 (on a scale of 0-100, with 25 or less=failed, and 100=best). The annual backlog of deferred maintenance for FY 2023-2024 is \$314M. Of this, \$145M is pavement preservation needs. The remainder is bridges, hardscape and trees, drainage facilities, and traffic control devices.

### *Plans and Programs*

This year, the RdMAP programs approximately \$13.7M for pavement preservation and associated hardscape repair. The RdMAP also includes approximately \$4.3M of work on bridges, culverts, and traffic devices such as guardrail and sign & striping. Your Board adopted a list of projects for FY 2023-2024 funded by the RMRA on May 16, 2023. Most of these roads are also reflected in the FY 2022-23 RdMAP. The work in the RdMAP reflects the current funding and the RMRA project list will be updated at the end of the fiscal year as part of the annual expenditure report to the State.

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 2023-2024 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.

Capital Maintenance projects included in the FY 2023-2024 program are listed in the RdMAP for each District. These road sections will be treated with surface 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 in-house 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 2023-2024 RdMAP online through PlanetBids.

**Fiscal and Facilities Impacts:**

Budgeted: Yes

**Fiscal Analysis:**

<b>Funding Sources</b>	<b>Operations &amp; Maintenance</b>	<b>Capital Maintenance</b>	<b>TOTAL</b>
RMRA	\$ -	\$ 9,000,000	\$ 9,000,000
Measure A	\$ 7,500,000	\$ -	\$ 7,500,000
General Fund MOE	\$ 2,900,000	\$ -	\$ 2,900,000
General Fund		\$ 500,000	\$ 500,000
GF 18% policy		\$ 6,900,000	\$ 6,900,000
<b>Total</b>	<b>\$ 10,400,000</b>	<b>\$ 16,400,000</b>	<b>\$ 26,800,000</b>

**Narrative:**

Approximately \$16.4M of this funding is for Capital Maintenance of Transportation assets under annual road, culvert, traffic signs & striping, hardscape, and bridge maintenance projects. This work will be programmed in Funds 0015 and 0016.

**Special Instructions:**

Please forward a stamped, certified Minute Order approving the recommendations, and one copy of the executed Resolution to Ynette Luna Public Works Department, Transportation Division, 123 E. Anapamu St., 568-3094.

**Attachments:**

Attachment A: FY 2023-2024 Road Maintenance Annual Plan (RdMAP) FINAL DRAFT

Attachment B: Notice of Exemption

**Authored By:**

Mostafa Estaji, Interim Deputy Director, Public Works – Transportation, 568-3060