



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 19, 2012
Placement: Departmental
Estimated Tme: 15min staff
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: Eric Pearson, Interim Deputy Director – Transportation 568-3005
SUBJECT: Road Maintenance Annual Plan, Fiscal Year 2012/2013, All Supervisorial Districts

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 authorize the Chair to adopt the FY 2012/2013 Road Maintenance Annual Plan (RdMAP);
- B. Approve the funded projects listed for the Maintenance Program (County Forces) and the Surface Treatment Program (Contracts/County Forces) within the Road Maintenance Annual Plan;
- C. Find that the proposed actions are for existing facilities, which consists of the operation, repair, maintenance, or minor alteration of existing public 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 that the proposed actions are therefore exempt from CEQA pursuant to 14 CCR 15301(c) and approve the filing of Notices of Exemption (5) on that basis;
- D. Authorize the Director of Public Works to advertise the projects contained within the FY 2012/2013 Road Maintenance Annual Plan;
- E. Authorize the Public Works Director to bring future Road Maintenance Annual Plans to your Board for approval as an Administrative item.

Summary Text:

Every year, the Public Works Department prepares the annual Road Maintenance Plan (RdMAP), outlining the recommended maintenance work for the upcoming fiscal year. Staff selects projects by analyzing road data using the Street Saver® Pavement Management Program, in conjunction with staff's professional assessments of the roads needs, as well as considering public input.

The Transportation Division of the Public Works Department is responsible for maintaining and repairing the County transportation system. This system includes over 1,670 lane miles of roadways and their adjacent bike paths, as well as major bridge and culvert structures, curb, gutter and sidewalks (including curb ramps for the disabled), equestrian trails, traffic signals, and over 14,000 street trees. The RdMAP process allows the department to prioritize the needed annual improvements and match this need with the limited available funding for maintenance of roadways.

Background:

Transportation Funding and 5-year Backlog of Infrastructure Needs

The FY 2012/2013 RdMAP has a total funding of approximately \$14.8 million. Maintenance projects are identified by District in the Final Draft RdMAP. Funding sources for the FY 2012/2013 RdMAP include Measure A Sales Tax, Gas Tax, remaining Prop 1B funds, Local State Transportation Program (LSTP), and General Fund (Maintenance of Effort and \$500k with designated projects) as detailed in the fiscal analysis.

The County currently has a 5-year backlog of transportation infrastructure needs totaling approximately \$251 million and the backlog continues to grow. On June 7, 2011, staff reported to your Board a \$220 million backlog. The backlog has increased by \$31 million because of pavement deterioration, increased oil prices, and additional bridge repair costs.

Given existing funding levels for maintaining the County's transportation system, local streets and roads will continue to deteriorate. 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 counties and cities statewide and across our nation are in the same position, with more roads than they have maintenance dollars to address. 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.

Staff estimates the pavement portion of the County's Transportation Infrastructure System would require approximately \$15 million annually to maintain the system's current 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 not enough to maintain the system at a PCI of 61. The Countywide PCI continues to drop with the current level of funding. The local road system is on the severe slope of the standard pavement deterioration curve, which is causing a substantial decrease in the County's 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 and construction costs have increased. As these costs continue to rise, the County's unfunded backlog will continue to grow more rapidly, and less work will be accomplished as a result.

There are two recent statewide reports that highlight the critical roadway funding issues: the 2010 California Statewide Local Streets and Roads Needs Assessment Report and the 2012 American Society of Civil Engineers California Infrastructure Report Card for Transportation.

The 2010 California Statewide Local Streets and Roads Needs Assessment Report indicates the statewide average PCI deteriorated from a 68 in 2008, to a 66 in 2010, meaning the average local street and road is classified as "At Risk." If funding remains at the current level, the statewide condition is projected to deteriorate to a PCI of 54 by 2020, and the County's current average PCI of 61 could drop to 50. Even more critical – California's unfunded backlog for local streets and roads will almost double from \$38.1 billion to \$63.6 billion by 2020. By year 2020, it is estimated the County's unfunded backlog will grow from \$251 million to over \$500 million unless additional funding sources are

identified. If additional funding were infused into the road system each year, Public Works could maintain the roads in a state of “Good” condition with a PCI above 70, the industry standard. To stop further decline and deterioration of local streets and roads statewide would require an additional \$7.9 billion annually. In April 2012, California State Association of Counties (CSAC) began surveying California counties and cities for the 2012 California Statewide Local Streets and Roads Needs Assessment Report. The updated report is expected in late 2012 and the Department will return at that time with a report for your Board.

The American Society of Civil Engineers (ASCE) periodically rates the states’ infrastructures and issues Report Card grades. The 2012 ASCE Report Card for California’s Transportation Infrastructure, which includes streets, highways, bridges, rail systems, and transit operations, is a low C-. This is due to existing conditions and lack of adequate funding. \$10 billion more per year is needed statewide for ongoing maintenance of existing facilities. To raise Transportation to a “B” Report Card grade, the ASCE report indicates an additional investment of \$36.5 billion annually for 10 years is also needed. The Santa Barbara County road system’s average PCI of 61 is the equivalent of a C-, which is consistent with the ASCE Statewide Transportation Report Card grade.

The conclusions from these reports are inescapable. With existing funding levels available to cities and counties for maintaining the local transportation system, California’s local streets and roads will continue to deteriorate rapidly within the next 10 years. Unless this condition is addressed, maintenance costs for local transportation systems will only continue to grow, while the quality of California’s local transportation network deteriorates.

The Road Maintenance Annual Plan and Process

On June 28, 1994, your Board approved the first Public Works Road Maintenance Annual Plan (RdMAP) for FY 1994/95, 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 2012/2013 RdMAP for the County's Transportation Infrastructure System.

Staff began the RdMAP planning process by identifying needs and preparing preliminary project descriptions. Once the preliminary prioritized list was developed, staff conducted public workshops to present the proposed FY 2012/2013 RdMAP to the public and to receive their comments and input. Staff revised the plan after considering the public comments, staff recommendations and supplemented it with environmental surveys and further engineering analysis, where needed. The Department recommends that your Board approve the FY 2012/2013 RdMAP.

The roadways included in the 2012/2013 program are listed in the RdMAP, Surface Treatment Program section (Contract/County Forces) for each District. 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 to the right road*). The RdMAP includes approximately 63 lane miles of County roadways programmed for surface treatment this fiscal year. These lane miles will be treated with micro-surfacing, scrub seals, or an asphalt concrete overlay.

Project Approval, CEQA Determination, and Authority to Advertise

Your Board’s approval of the projects outlined in the FY 2012/2013 RdMAP and the attached CEQA documents will commence the appeal period, pursuant to CEQA guidelines, Section 15301(c). 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), and any Tree Partnership

Program contracts that are utilized to accelerate these efforts. Once approved the department will advertise the funded projects identified in the FY 2012/2013 RdMAP.

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

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 recommended for funding are identified for each Supervisorial District.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

General Fund - MOE	\$	1,631,218.00
General Fund Designation	\$	500,000.00
State: LSTP	\$	446,000.00
State: Exchange	\$	100,000.00
State: Gas Tax	\$	6,784,902.00
State: Proposition 1B	\$	363,000.00
Other: Measure A SC	\$	2,339,000.00
Other: Measure A NC	\$	2,618,000.00
Total	\$	14,782,120.00

Narrative:

The FY 2012/2013 RdMAP projects total approximately \$14.8 million funded primarily by State Gas Taxes, Measure A, remaining Proposition 1B, State Local Transportation Plan, and General Fund Contribution (Maintenance of Effort and \$500k designation). This revenue is programmed within the RdMAP budget for FY 2012/2013. By July 2012, the Santa Barbara County Association of Governments (SBCAG) will publish an indexed adjustment to the General Fund Maintenance of Effort which will require a budget revision to maintain compliance. This fiscal analysis does not include Capital Improvement Program funding.

Special Instructions:

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

Attachments:

- 1) Final Draft RdMAP for FY 2012/2013 (available Wednesday, June 13, 2012)
- 2) Notice of Exemptions for each Supervisorial District (5)
- 3) 5- Year Backlog of Transportation Needs by Category

Authored by:

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