



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 4, 2024
Placement: Administrative
Estimated Tme: N/A
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Director: Chris Sneddon, Public Works Director, 568-3010
Contact Info: Mostafa Estaji, Deputy Director, Transportation, 568-3064
SUBJECT: Fiscal Year 2024-2025 Road Maintenance Annual Plan, 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 adopt the Fiscal Year 2024-2025 Road Maintenance Annual Plan;
- b) Approve Fiscal Year 2024-2025 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 2024-2025 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) 2024-2025 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.

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 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 2024-2025 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).

\$7.5M of Measure A funding is allocated each year for operations and corrective maintenance and repair work as approved by your Board in the Measure A Program of Projects on May 14, 2024. 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 2024-2025 is \$313M. Of this, \$144.4M 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 \$14.5M for pavement preservation and associated hardscape repair. The RdMAP also includes approximately \$2.1M of work on hardscape, bridges, culverts, and traffic devices such as guardrail and sign & striping. Your Board adopted a list of projects for FY 2024-2025 funded by the RMRA on April 23, 2024. Most of these roads are also reflected in the FY 2023-24 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 2024-2025 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 compiled. 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 2024-2025 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 2024-2025 RdMAP online through PlanetBids.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

Funding Sources	Operations & Maintenance	Capital Maintenance	TOTAL
RMRA	\$ -	\$ 8,385,200	\$ 8,385,200
Measure A	\$ 7,500,000	\$ -	\$ 7,500,000
General Fund MOE	\$ 1,965,800	\$ -	\$ 1,965,800
General Fund		\$ 500,000	\$ 500,000
GF 18% policy		\$ 7,896,200	\$ 7,896,200
Total	\$ 9,465,800	\$ 16,781,400	\$ 26,247,200

Narrative:

Approximately \$26.2M 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 in FY 2024-25, and appropriations have been included in the department's requested budget.

Special Instructions:

Please email a stamped, certified Minute Order approving the recommendations, and one copy of the executed Resolution to Yanette Luna Public Works Department, Transportation Division, yluna@countyofsb.org.

Attachments:

Attachment A: FY 2024-2025 Road Maintenance Annual Plan (RdMAP) - DRAFT

Attachment B: Notice of Exemption

Authored By:

Esmeralda Cruz, Public Works – Transportation, 803-8775