



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 12, 2009
Placement: Set Hearing
Estimated Tme: 30 min total: 15 min
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: Dacé Morgan, Deputy Director – Transportation 568-3064
SUBJECT: Road Maintenance Annual Plan, Fiscal Year 2009/10 All Supervisorial Districts

County Counsel Concurrence

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

Set a hearing for June 2, 2009 (30 minutes total, 15 minutes staff) to consider the following recommendations:

- A. Adopt the FY 2009/10 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 2009/10 Road Maintenance Annual Plan.
- E. Reprogram 2008 Supplemental Proposition 1B funds in the amount of \$1,070,000 from the 08/09 Countywide Scrub Seal/Micro Surfacing project to the 09/10 Countywide Scrub Seal/Micro Surfacing project.
- F. Program Fiscal Year 2008/09 Proposition 1B funds in the amount of \$773,000 to Corrective Maintenance activities throughout the County.

Summary Text:

The Transportation Division of the Public Works Department is responsible for the repair and maintenance of the County transportation system. This system includes over 1,660 lane miles of roadways and their adjacent bike paths and major bridge and culvert structures. The system also includes over 15,000 street trees as well as curb, gutter and sidewalks (including curb ramps for the physically challenged), equestrian trails and traffic signals. The Department is in the process of updating the replacement cost of the County’s Transportation Infrastructure, but it is estimated to be in the neighborhood of \$1.0 billion.

In the first RdMap (FY 1994/95), 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 has been developed. Presently, the identified backlog of road maintenance needs totals \$226 million over the next five years. The table below shows the existing unfunded backlog for each component of the infrastructure:

Infrastructure Component	Unfunded Backlog
Pavement	\$117 Million
Concrete	\$39 Million
Bridge Maintenance	\$36 Million
Drainage	\$34 Million
Totals	\$226 Million

This backlog has increased by \$12 million since last year. In 2008, this backlog increased dramatically over previous years. This year’s increase is more modest due to the fact that oil prices have dropped on the worldwide market and the Department continues to research and utilize cost effective pavement treatments to keep as much of our system in a state of pavement preservation as possible. This year’s \$12 million increase is due to the continuing decrease in available State and Federal revenues for Pavement Preservation, as well as the continuing decline of the pavement condition of those roads in the County’s Transportation Infrastructure inventory that are not in a state of pavement preservation. The Department estimates that the pavement portion of the County’s Transportation Infrastructure System requires an estimated annual expenditure of \$5.1 million to maintain the system’s current condition of “Good” (PCI 69) for FY 2009/10. On average, the Department spends between \$2.5 and \$3.0 million on pavement preservation annually, which is less than half of what is needed to maintain the system at a PCI of 69. Further delays in non-local revenues will continue to increase the County’s unfunded road maintenance backlog in future years. The County has been fortunate that oil prices and construction costs have decreased in the last year; however, it is uncertain how long these costs will remain. If asphalt prices and construction costs increase, the unfunded backlog for our County’s Transportation Infrastructure will continue to grow at a more rapid pace.

Background:

Transportation Funding

In a typical fiscal year, your Board provides \$500,000 in General Fund Designations for Transportation. Due to financial constraints, this fiscal year (FY 2009/10) your Board has proposed that no additional General Fund be provided to the Department beyond those commitments necessary for Maintenance of Efforts for Measure “D” and Proposition 42 revenues.

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 equates to \$1.41 per \$1,000 of the total property tax collected.

In 2001, the Governor signed AB 2928, which later became voter approved Proposition 42. Approximately \$1 billion was distributed directly to cities and counties for preservation of the local road system. The County's portion of this bill was based on an allocation formula of 75% registered vehicles and 25% maintained road miles. The County has received the first two quarters of Proposition 42 payments for FY 2008/09 totaling approximately \$1.6 million. According to the budget that was recently signed by the Governor, the remaining two quarters of these funds will be available and the County anticipates receiving an additional \$1.7 million. The State is projecting that the County will receive approximately \$3.6 million in Proposition 42 funds for FY 2009/10. Given the general uncertainty of the State budget, the Department has budgeted the \$1.7 million of FY 2008/09 Proposition 42 funds; however, we have not programmed these funds as part of the 2009/10 RdMap. Once the County has received these funds, we will approach your Board to program them to specific locations of needed preventive maintenance. Proposition 42 requires a "Maintenance of Effort" obligation of \$442,000, which is provided from the General Fund through the collection of Property Tax.

State Transportation Improvement Plan (STIP) revenue is another source of maintenance funding, which is significantly lower than was 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. Due to the log jam created at the State level for funding STIP projects, the CTC created a priority system for allocating projects. Under the priority system, road rehabilitation projects were determined to be "tier 3" and were not likely to receive funding until sometime in the future. As a result of this decision, SBCAG worked with the local agencies and was able to exchange these allocated STIP dollars for Regional Surface Transportation Program (RSTP) dollars for local agencies to use for their road rehabilitation projects. The RSTP dollars are far more flexible than the STIP dollars and the County has programmed these funds for pavement preservation as well as matching funds for disaster repair projects and Capital Improvement Projects. Our allotment of RSTP funds will end in FY 2010/2011.

This year's RdMap also includes funding from SAFETEA-LU in the form of High Priority Demonstration funds provided by Congressman Gallegly for road rehabilitation in the 24th Congressional District. The 2009/10 RdMap contains a list of streets that will receive a Stress Absorbing Membrane Interlayer (SAMI) treatment funded through this program.

In December 2008, the County submitted to the State Controller's office, an approved plan for \$1.07 million of 2008 Supplemental Proposition 1B funds; however, we have been informed that these funds are on hold due to the financial difficulties with the Pooled Money Investment Account (PMIA) selling bonds due to the State's financial crisis. On December 7, 2008, we requested your Board program the 2008 Supplemental Proposition 1B funds for the FY 2008/09 Scrub/Micro Surfacing project. Due to the delay in funding, we are requesting that your Board approve the reprogramming of these 2008 Supplemental Proposition 1B funds for the FY 2009/10 Scrub/Micro Surfacing project. The County is also due to receive \$773,000 in Proposition 1B funds for FY 2008/09; however, given the uncertainty of the timing of these funds, the Department has delayed programming them until FY 2009/10. The Department requests that the Board approve these funds to be programmed for corrective maintenance. The Department has heard that the PMIA could start selling bonds again when the national economy improves, perhaps late 2009. These Proposition 1B funds are used for both preventive and corrective

maintenance activities. In addition to the 2008 Supplemental and FY 2008/09 Proposition 1B funds, the Department has remaining FY 2007/08 Proposition 1B funds due to project costs being less than budgeted amounts. We have programmed these remaining funds as part of this year's RdMap.

Unfortunately, both Propositions 42 and 1B cannot be relied upon to fund ongoing operations within the Division due to the fact that the State may borrow this funding or the revenue will eventually expire and no longer be available for our agency to utilize. Measure "D" is a vital maintenance funding source for the County of Santa Barbara to conduct our Nationally Recognized Pavement Preservation Program and to maintain our Transportation Infrastructure System. It was important that Measure "A" was passed by the voter's; however, SBCAG made many concessions to special interest groups to obtain approval. Consequently, we will see a reduction of 20% in Measure "A" funds (over Measure "D") that will be available to the County for road maintenance. The Department will return to your Board this summer to discuss these reductions in detail.

Due to the decline in the nation's economy, the revenues from sale taxes are declining and are expected to continue to do so for the foreseeable future. As a result, the estimates for FY 2009/10 Measure "D" revenue have been reduced by approximately \$800,000 over the estimate for FY 2008/09, which will result in less available funding for our Preventive Maintenance Program. On February 17, 2009, the 2009 American Recovery and Reinvestment Act (ARRA) was signed by the President. The County will initially receive approximately \$2.2 million of ARRA funds, which will be invested in our Transportation Infrastructure. These are federal dollars and thus come with the challenges of obligating and spending. Three small cities within our County: Solvang, Buellton, and Guadalupe, are not equipped to spend these federal dollars in the short timelines that are required as part of the Act. The Department was approached by SBCAG staff to exchange \$304,000 of the County's FY 2009/10 Measure "D" revenues for an additional \$304,000 of federal economic stimulus funds. As a result of this exchange, the Cities of Solvang and Buellton will each receive an additional \$100,000 in Measure "D" funds, the City of Guadalupe will receive an additional \$104,000 in Measure "D" funds, and the County will receive a total of approximately \$2.5 million in economic stimulus funds. The County will lose some flexibility by agreeing to this exchange; however, the loss of the flexibility is out weighed by the fact that we are able to use the 2009 ARRA funds sooner than we could have used the Measure "D" funds. The exchange allowed the County to advertise a road rehabilitation project in April 2009 with the 2009 ARRA funds, rather than waiting until FY 2009/10. The 2009 ARRA funds can only be used on Federal-Aid Routes and cannot be used for corrective maintenance activities, which would be performed by our maintenance crews. Staff reviewed our FY 2009/10 proposed budget and felt that we could accomplish our mission and still be able to help the three small cities; therefore, we agreed to this exchange of funds. Because this work will be completed during FY 2008/09, we did not program this work as part of the FY 2009/10 RdMap. However, these funds did allow the Department to bring roads that were not part of our Pavement Preservation Program into a state of good repair and thus will be part of our Preventive Maintenance Program in the future.

The County has been approached by the City of Carpinteria requesting a similar exchange of their approximately \$227,000 in 2009 ARRA funds for Measure "D" funds. After reviewing our Transportation Budget for Fiscal Year 2009/10, it was determined that we cannot honor the City's request for the exchange of Measure "D" funds due to the loss of flexibility. As another alternative, staff has been working with the City of Carpinteria to determine the feasibility of incorporating their 2009 ARRA contract work into the County's contract. At this time, it appears that the scope of the City of Carpinteria work will not be compatible with the County's.

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 has led to the

development of the draft final RdMap for FY 2009/10, prepared for the County's Transportation Infrastructure System, for your Board's approval today.

The FY 2009/10 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. Public workshops were conducted 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 2009/10 RdMap at this time.

Workshops

The workshops this year were noticed in the Santa Barbara News-Press, the Santa Maria Times, and the Lompoc Record. Community Groups as well as individuals who had contacted the Department within the past year regarding road maintenance issues, were also notified by phone and email. The workshops were held on February 11, 2009, for the residents of the First and Second Supervisorial Districts as well as the southern half of the Third Supervisorial District, and on February 19, 2009, for the residents of the northern half of the Third Supervisorial District, Fourth and Fifth Supervisorial Districts.

The purpose of the workshops was to present the proposed FY 2009/10 RdMap to the public and to receive their comments and input, and to describe the role of the Road Maintenance Section within the Department. At these meetings, the public is able to meet with Public Works staff in their District and explain their concerns regarding maintenance within the road rights-of-way. The individual concerns of the citizens were listed on Project Initiation Requests that were evaluated and prioritized by staff in the weeks after the meetings. The majority of the issues raised by citizens concerned their residential streets. The Department contacted each Supervisor's office after the workshops to discuss priorities within their District. The results of these discussions have been incorporated where the request was consistent with the Department's Pavement Preservation strategies and where funding was available.

With the Department's limited available funding for the maintenance of the Transportation Infrastructure, it is important to protect our most utilized and vital assets, referred to as the backbone of the system. The backbone is defined as the arterials, collectors and major rural roads of the County. These roads are used by the majority of commuters; allowing them to deteriorate would significantly diminish the public asset. In the last nine years, your Board has directed the Department to utilize all of the various pavement preservation revenue sources in order to treat as many lane miles of the Transportation Infrastructure as possible. Staff has been able to resurface all of these roads utilizing Measure "D" funds in order to preserve that investment. Additionally, 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, 60% of our system is in a pavement preservation classification.

Summary of RdMap FY 2008-09

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, The Transportation Division re-evaluates one-third of the County's pavement network utilizing inspection contractors to

document “distresses” (defects or indicators of problem), the severity of the distresses, and the quantity of each distress.

The cumulative efforts of the three major road maintenance yards within the County have had a positive effect on the traveled way for FY 2008/09. The crews responded to 880 service requests within a 48 hour timeframe. Not all requests for service could be honor, but each individual who requested service was contacted. Some of the requests made were related to mudslides that resulted from rains in the TEA Fire burn area this past winter. The roads did experience some damage as a result of the heavy rains this winter, which required a significant effort from our maintenance crews to clear debris, remove downed trees, and perform repairs to the roadways. This past year, crews were able to complete some in-house leveling projects, make repairs to potholes, perform shoulder maintenance, mow and trim along the roadsides to ensure safety and sight distance, and have cleaned and inspected 5229 culverts and drainage facilities prior to, and throughout the winter rains.

The in-house leveling projects have occurred over 25 working days, during which, 15 lane miles have received a leveling course of asphalt. The increase in productivity is due to the use of newer and more efficient equipment. Along this line, and building on the 07/08 efforts, using two oil spreader trucks, our expert operators and crews treated approximately 63 lane miles with a rejuvenating fog seal product. The applied product is designed to penetrate and rejuvenate the asphalt surface, to protect and preserve it, and to extend the service life as long as possible for the lowest possible cost. This work typically costs over \$2.00 per square yard when performed by the contracting community versus approximately 78 cents per square yard when performed by County forces. A portion of the roads scheduled to receive a rejuvenating fog seal in FY 2008/09 had to be deferred until FY 2009/10 due to the GAP Fire.

The Partnership Program is designed as a tax deductible cost sharing effort to replace damaged curb, gutter and sidewalk. The program also includes contracts to clean, trim and water the medians in the unincorporated areas of Goleta. Under this program, 1100 Lineal Feet of damaged curb, gutter and sidewalk was replaced this past year in the unincorporated area of Goleta and the Orcutt area.

Together, these programs allow the Transportation Division to complete our mission to provide a clear path, a smooth ride, and a safe trip, in an Accountable, Customer Focused and Efficient manner.

RdMap FY 2009/10

The roadways included in the 2009/10 program are listed in the RdMap, Surface Treatment Program section (Contract/County Forces) for each District. 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 surface treatments that extend life of the pavement. 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*). The RdMap includes approximately 174 lane miles of County roadways programmed for surface treatment this fiscal year. These lane miles will be treated with rejuvenating fog seals, micro-surfacing, scrub seals or an asphalt concrete overlay, utilizing a SAMI (Stress Absorbing Membrane Interlayer) system. Staff has worked with each Supervisor’s office to prioritize this effort.

Project Approval, CEQA Determination and Authority to Advertise

The FY 2009/10 RdMap recommends the approval of the Maintenance Program (County Forces) and Surface Treatment Program (Contracts/County Forces). This year's Surface Treatment Program includes Measure “D”, Proposition 1B, Congressman Gallegly Demonstration Project, Regional Surface

Transportation Program, Local Surface Transportation Program, and State Gas Tax revenue funded projects.

The 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), and any Tree Partnership Program contracts which are utilized to accelerate these efforts.

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.

The proposed projects listed as Construction Projects and Storm Repair and Restoration 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.

Performance Measure:

RPM 0025 - Maintain a ride quality of “good” (Pavement Condition Index of 70 or better) on 40% of the 374 lane miles of Arterial, Collectors and Major Rural roads.

RPM 0041 - Re-evaluate the pavement condition of 33% of the Arterial, Collectors and Major Rural roadways of the county maintained road system annually.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
General Fund - MOE			\$ 1,293,189.00
State: LSTP			\$ 562,000.00
State: RSTP			\$ 1,157,560.00
State: Gas Tax			\$ 3,569,004.00
State: Proposition 1B			\$ 2,249,400.00
State: Proposition 42			\$ 1,700,000.00
Federal: Gallegly			\$ 1,341,000.00
Other: Measure D			\$ 6,093,271.00
Total		\$ -	\$ 17,965,424.00

Narrative:

The FY 2009/10 RdMap projects total approximately \$17.9 million and will be funded primarily by Measure "D", Proposition 1B, Proposition 42, Regional Surface Transportation Program (RSTP), Local Surface Transportation Program (LSTP), Congressman Gallegly Demonstration Project, and State Gas Tax revenues. This revenue has also been programmed within the RdMap budget for FY 2009-10.

Staffing Impacts:

Legal Positions:

FTEs:

Special Instructions:

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

Attachments:

Final Draft Road Maintenance Annual Plan for Fiscal Year 2009/10 – Available Thursday, May 21, 2009

Notice of Exemptions for each Supervisorial District (5)

Authored by:

Dacé Morgan, Deputy Director, Public Works – Transportation, 568-3064