



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 10, 2016
Placement: Departmental
Estimated Tme: 30 Minutes
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: Chris Sneddon, Deputy Director-Transportation, 568-3064
SUBJECT: Measure A Program of Projects for Fiscal Year 2016/2017, All Supervisorial Districts

County Counsel Concurrence

As to form: Yes

Auditor-Controller Concurrence

As to form: Yes

Recommended Actions:

That the Board of Supervisors:

- a) Adopt the attached Resolution for the Measure A Five-Year Local Program of Projects for Fiscal Years 2016/2017 through 2020/2021, for submittal to the Santa Barbara County Local Transportation Authority for acceptance;
- b) Reaffirm the existing distributions of Measure A revenues: 50 percent population and 50 percent lane miles for the South Coast, and 100 percent lane miles for North County;
- c) Reaffirm Resolution 10-101, which establishes priorities and policies for the use of the local portion of the one-half cent sales tax for the transportation needs in Santa Barbara County;
- d) Direct staff to prepare Fiscal Year 2016/2017 Road Maintenance Annual Plan based upon approved Measure A distribution formula; and
- e) Determine that the proposed actions are administrative and other fiscal activities that do not involve commitment to any specific project, and are therefore not a project as defined by State California Environmental Quality Act Guidelines Section 15378, and approve and direct staff to file the attached Notice of Exemption on that basis.

Summary Text:

Recommendation A

Measure A guidelines require each local agency to annually adopt a Resolution for the five-year Program of Projects (POP) and certify its intent to allocate the required local discretionary funds to satisfy the "Maintenance of Efforts" provision of Measure A.

Recommendation B

The County receives Measure A revenues separately for the South Coast and for the North County. On April 14, 2015, your Board reaffirmed Measure A fund distribution ratios of 50 percent population and 50 percent lane miles for the South Coast and 100 percent lane miles for North County. These were the same distributions utilized in the previous fiscal year, and no changes are proposed this year.

Recommendation C

Reaffirmation of Resolution No. 10-101, establishing the priorities and policies for the use of Measure A funds, is recommended annually for this item. Eligible uses are defined by the voter approved Measure A investment plan; and jurisdictional Measure A expenses are audited by the Santa Barbara County Association of Governments (SBCAG). The investment plan includes a requirement that 10% of Measure A funds be spent on Alternative Transportation, half of which may be credited for the maintenance of Class II bicycle facilities that are part of the travelled way.

The County typically uses Measure A for pavement preservation, improving drainage facilities, hardscape repairs and infill, tree maintenance, traffic operations, matching funds for bridge projects, and corrective maintenance. A minimum of ten percent is used for alternative transportation, including striping and signs for pedestrian school zones, pedestrian facility improvements, infrastructure for bicycles, and transit service contributions.

This year, the bulk of Measure A will be used for corrective maintenance and operations to backfill a \$3.3M drop in State gas tax funding. Although this will increase the amount of deferred maintenance backlog, it is necessary to continue our core mission of correcting immediate safety concerns and ongoing maintenance of roads and access paths for the traveling public. Ten percent will continue to be used for alternative transportation work in accordance with the Measure A Ordinance.

Recommendation D

Use of Measure A and other funding for these needs is programmed in the Program of Projects (POP), as well as the Road Maintenance Annual Plan (RdMAP). If the Measure A POP is approved, staff will return to your Board with the RdMAP for FY2016/2017 for your approval. With current funding, Measure A will be used for the in-house work plan portion, also known as Maintenance Operations, of the RdMAP; the contract work section of the RdMAP will only contain projects funded with other revenue sources.

Recommendation E

Staff recommends that your Board find these actions exempt pursuant to California Environmental Quality Act (CEQA) Section 15378 as they involve administrative and other general policy and procedure making activities that will not result in direct or indirect physical changes to the environment.

Background:

Measure A history and programming

On November 4, 2008, the voters of County of Santa Barbara approved Measure A to continue the one-half cent local sales tax (formerly Measure D) and Santa Barbara County Transportation Investment Plan. Measure A took effect on April 1, 2010, and will remain in effect for 30 years, with the revenues allocated for transportation improvements.

The Measure A voter-approved investment plan includes dedication of a substantial portion of Measure A to named capital projects such as Highway 101 widening, commuter rail between Ventura and Santa Barbara, various interchange improvements, and increased alternative transportation funding. The remaining funds are split equally between the South Coast and the North County for local roads. As a

result, local agencies receive 65% of the total amount of revenue from the North County expenditure plan for local streets and roads, and 52% of the total amount of revenue from the South Coast expenditure plan for local streets and roads.

The voter-approved investment plan for Measure A requires the County to develop two distinct 5-year Programs of Projects for your Board's approval annually: one for Measure A funds on the South Coast, and one for North County Measure A funds. Upon your Board's approval, the Department will submit the Programs to SBCAG for incorporation into the countywide plan. The approved Measure A Ordinance also states that a Maintenance of Effort (MOE) is required in order to continue to receive Measure A funds. The actual MOE will be published by SBCAG in August and the Department will come forward with a budget revision if the amount is different than what is in the current budget proposal.

Narrative:

Measure A and the current status of County Transportation Infrastructure

The County's approved Five-Year Program of Projects includes corrective maintenance (operations) and capital improvements to all elements of transportation division work:

- Roads;
- Bridges;
- Hardscape and trees;
- Drainage facilities; and
- Traffic devices and infrastructure (signals, lights, signs, paint, etc.)

As well as alternative transportation programs, including bicycle facility maintenance and safety improvements, pedestrian access and safety projects, education, outreach, and regional transit service operations.

This Program of Projects is the basis for the Public Works Department's Road Maintenance Annual Plan (RdMAP), identifying corrective and pavement preservation needs, for which Measure A is one of the County's primary sources of revenue. Corrective maintenance is work our staff performs on a daily basis such as pothole patching, crack sealing, thin lift overlays, sidewalk ramping, tree trimming, and culvert cleaning. Pavement preservation includes both preventive maintenance and rehabilitation work such as overlays, seal coats, and hardscape repairs. Pavement preservation work is the majority of the County's unfunded deferred maintenance backlog.

In a typical year, roughly \$3M is spent annually on pavement preservation; \$12M is the annual need. In FY 2015/2016 an estimated \$3.8M will be spent on pavement preservation and hardscape repair and infill. This work is funded from Measure A, General Fund Designation and an additional \$600k from the 18% of unallocated revenue growth set aside for deferred maintenance as directed by your Board.

This year, FY 2016/2017 nearly the entire Measure A allocation is needed to backfill the loss of \$3.3M in State Gas Tax funding, therefore current RdMAP planning assumes only the baseline General Fund Designation, \$500k and an estimated \$1.25M from the 18% unallocated revenue growth going to pavement preservation. Any requested budget restorations in June will go directly to pavement preservation and reduce the currently anticipated \$10.25M in deferred maintenance for FY 2016/2017. The Department will continue to implement the most cost-effective treatments, but will forego pavement rehabilitation projects this year without additional funding. Although rehabilitation is a critical component of pavement preservation, it is also more expensive by a factor of 2-3 over planned preventive maintenance and becomes economically challenging when funding is so limited that only a few stretches of road can be rehabilitated. Another emerging issue to consider is that starting in FY

2017/2018 the county's share of Measure A revenues is estimated to be reduced by 6% or \$400k as a result of paying down debt bond service. This reduction of local revenue coupled with the continued decline in state gas tax revenue would reduce or eliminate the county's ability to address any deferred maintenance, including pavement preservation, rehabilitation and hardscape repairs.

Local Streets and Roads Needs

The County's current overall system Pavement Condition Index (PCI) is 59 (on a scale of 0-100, with 25 or less=failed and 100=best). This is down one point from last year. The annual backlog of deferred maintenance for FY 2016/2017 is \$259M, an increase of \$7M from FY 2015/2016. \$109M of this is the backlog for pavement preservation. The remainder is bridges, hardscape and trees, drainage facilities, and traffic operations facilities.

For pavement, \$12M would be required annually to maintain the system's current PCI. At this funding level, the required amount to maintain the PCI, and the backlog will continue to grow each year, but the pavement condition can be held steady in the short term. In order to reduce the backlog and reach peak efficiency in minimizing the per-lane mile cost to preserve the roads, a much greater investment would be needed in a five-year period, followed by a leveling of costs once the PCI reaches the best management practice of PCI=84. While it is true that our strategies for treating roads has evolved and will continue to evolve and get more cost-effective over time, the price to perform road maintenance and rehabilitation increases over time as well. As a result, it is increasingly challenging to maintain accessibility and mobility for people, goods, and services in our county.

Special Instructions:

Please return one copy of the adopted Resolution and a certified stamped Minute Order to: Blair Gilbertson, Public Works Transportation Division, x3064.

Attachments:

Attachment A: Resolution for the Measure A Five-year Local Program of Projects for Fiscal Years 2016/2017 to 2020/2021

Attachment B: Resolution 10-101

Attachment C: Notice of Exemption

Attachment D: Measure A Local Program of Projects – South Coast

Attachment E: Measure A Local Program of Projects – North County

Authored by:

Chris Sneddon, Deputy Director, Public Works – Transportation, 568-3064