

Measure A

Five-year Program of Projects



**Presented by:
Public Works
Transportation Division**



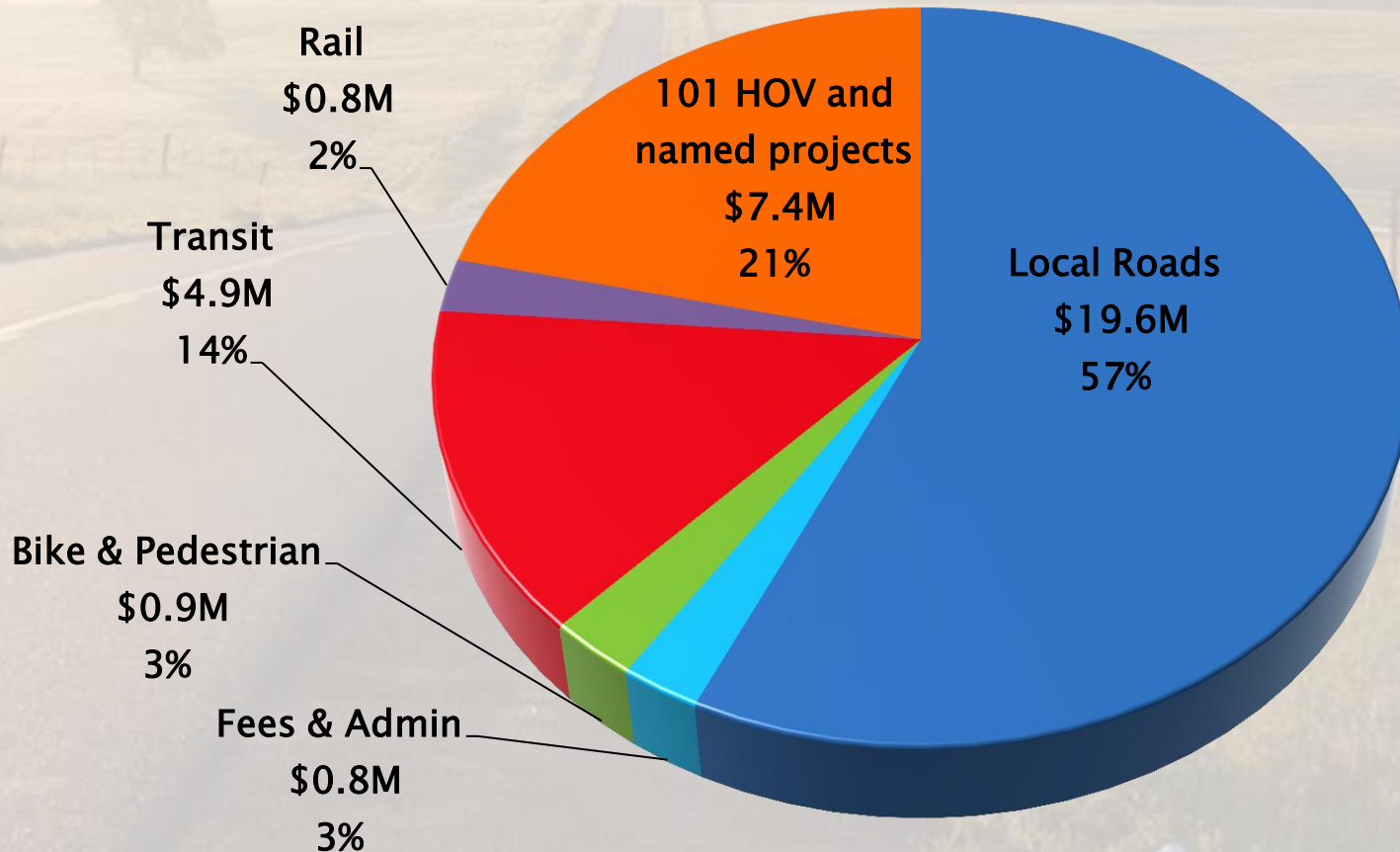
Measure A Program Of Projects Presentation Overview

- **Measure A**
- **Deferred Maintenance Backlog**
- **Program of Projects: FY2014/15 – FY2018/19**
- **Recommendations**



Measure A: Regional Distribution

FY 2014/15 - \$34,350,710



Measure A: Local Streets and Roads Distribution



1) Split North County and South Coast

2) Distribute by Board-Approved Formula

- North: 100% Lane Miles - \$3.0m
- South: 50% Lane Miles/50% Population - \$3.3m

3) Set aside 10% for Alternative Transportation

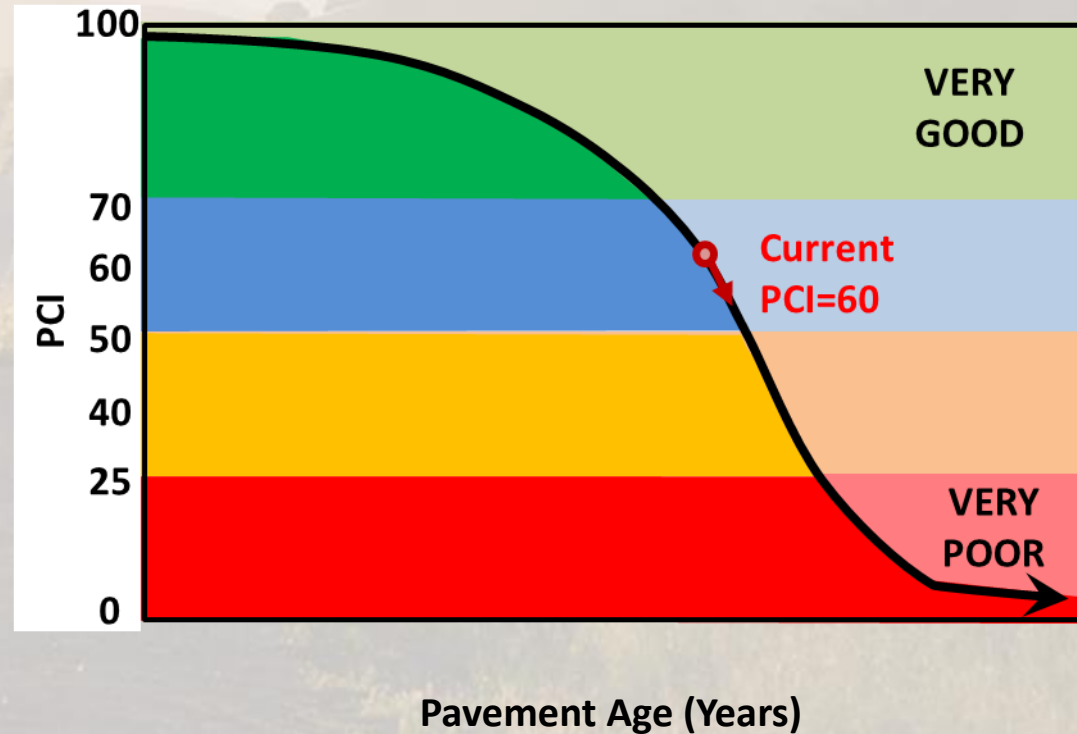
- North - \$0.30m
- South - \$0.33m



Pavement Condition Index

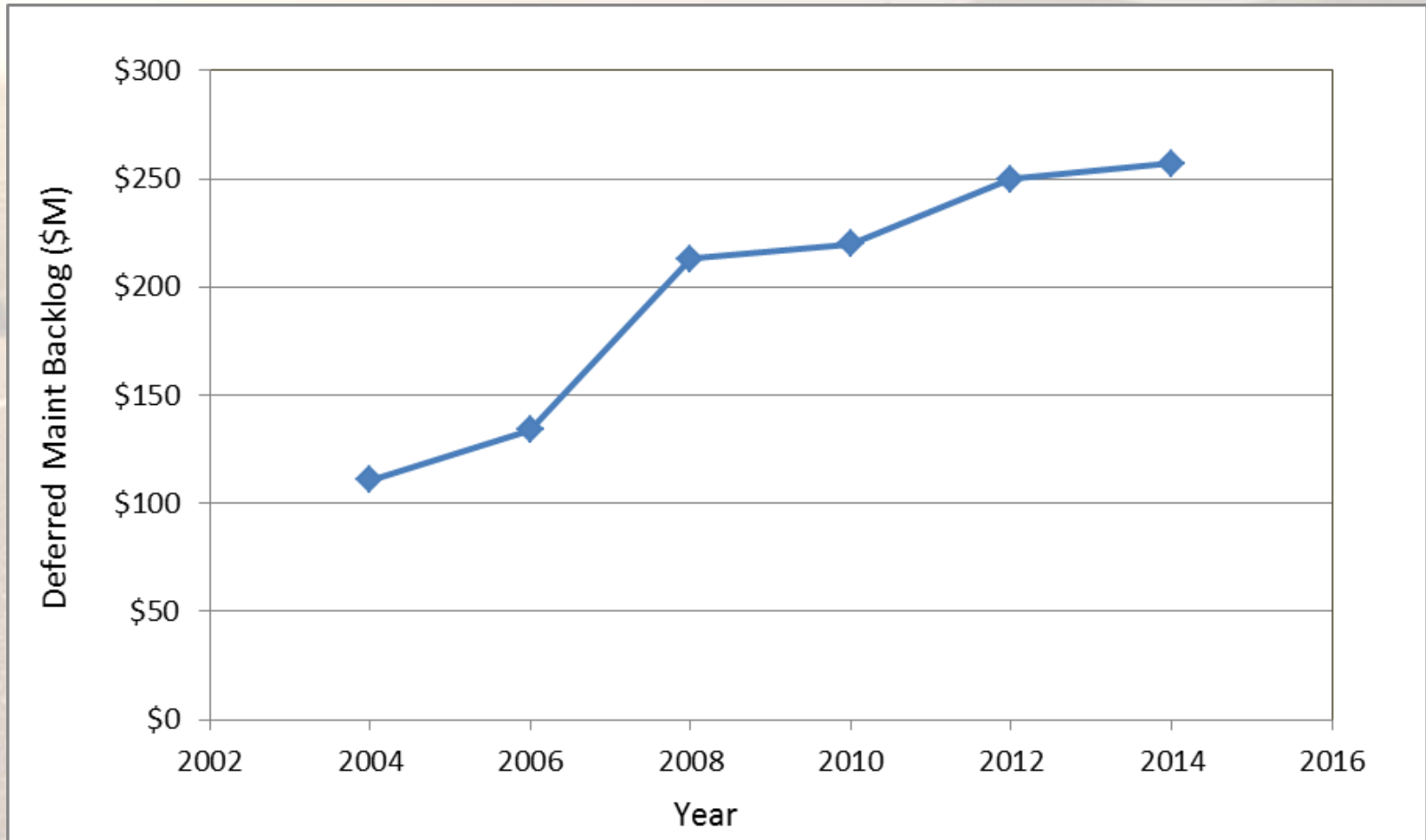
Mitigating Factors

- Temperate weather
- Expanded RdMAP work:
 - General Fund
 - RSTP (Pre Measure A)
 - Prop 1B
- Targeted road selection





Deferred Maintenance Backlog



Measure A Five-year Program of Projects



5-Year Program of Projects (POPs)

Two POPs: North County and South Coast



County of Santa Barbara - South Coast
 Five Year Measure A Program of Projects (FY 2014/15 through 18/19)
 Measure A Local Street and Transportation Improvements Submittal Form
 (Figures in \$1000s)

Local Street & Transportation Improvements	Measure A Revenues									Non-Measure A Revenues				Total Project Cost
	Prior	Carryover from FY12/13	Carryover from 13/14	FY 14/16	FY 16/18	FY 18/17	FY 17/18	FY 18/19	TOTAL Measure A Revenues	Local	State*	Federal	TOTAL Non-Measure A Revenues	
Maintenance, Improvement or Construction of Roadways and Bridges														
Roadway Maintenance and Repair	297			1,221	1,245	1,195	1,182	1,232	6,075	2,142	1,696		3,838	9,913
Surface Treatments	948			1,246	1,308	1,308	1,308	1,399	6,569	1,250	1,500		2,750	9,319
Bridge Maintenance	83			25	25	25	25	25	125					125
Bridge Replacement and Rehabilitation	39			111					111					111
Urban Forestry Street Tree Program														
Tree Maintenance	32			200	200	300	300	300	1,300	1,071			1,071	2,371
Traffic Maintenance														
Signs, Striping and Marking	15			100	100	100	200	200	700	1,071			1,071	1,771
Prior Years														
Named Projects	796													
TOTAL	2,210	2,318	2,520	2,803	2,878	2,828	3,015	3,158	14,880	6,634	3,196		6,730	23,610
Alternative Transportation Expenditures														
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities														
Neighborhood Sidewalk Replacements - Partnership Program	41	163		50	50	75	75	75	325	325			325	650
Handscape Repairs, Bike and Pedestrian Improvements	776			100	75	75	75	75	400	100			100	500
Calte Real CDBG Sidewalk				50					50		535		535	585
School Zone Refreshing	47			100	100	125	150	150	625					625
Transit														
Easy Lift				65	66	67	68	69						
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	864	163		346	391	342	368	389	1,400	425	535		860	2,369
From SBGAS				3,269	3,169	3,269	3,393	3,526	16,615					
TOTAL EXPENDITURES	3,074	2,481	2,520	3,288	3,189	3,270	3,383	3,626	18,280	6,869	3,196	636	8,890	25,970

This Column Santa Barbara County Only
Class 2 Bikeway Maintenance Alternative Transportation Expenditure
182
197
379

Alternative Transportation Summary	
TOTAL MEASURE A ALLOCATION (FY 2014/15 TO 2018/19)	18,280
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2018/19	10%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	1,478
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	8%

South Coast – \$16.6M
North County - \$15.4M



5-Year Program of Projects

POPs include Corrective Maintenance and Deferred Maintenance on:

- Roadways
- Bridges
- Hardscape/Trees
- Drainage
- Traffic signals, signs, and striping

County of Santa Barbara - South Coast
Five Year Measure A Program of Projects (FY 2013/14 through 17/18)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$1000s)

Project Descriptions	Measure A Revenues					Non-Measure A Revenues			TOTAL Non-Measure A Revenues	Total Project Cost
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Local	State*	Federal		
Local Street & Transportation Improvements										
Maintenance, Improvement or Construction of Roadways and Bridges	843	878	920	960	980	3,608	3,142	2,214	4,350	7,994
Surface Treatments	1,694	1,750	1,790	1,760	1,650	3,394	760	1,600	3,750	7,244
Bridge Maintenance	81	29	25	25	25	120				120
Bridge Replacement and Rehabilitation	1	269	12	12	12	464			3,543	3,543
Urban Forestry Street Tree Program										
Tree Maintenance	2000	2000	2500	2621	2626	912	1,071			1,983
Traffic Maintenance										
Signs, Striping and Marking	2000	2000	1900	2000	2000	760	1,071			1,861
Landscaping Maintenance										
Median Maintenance	228	271	261	251	251	162	1258		1258	2,079
Alternative Transportation Expenditures										
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities	411	411	78	71	78	368	368		368	830
Manufactured Stormwater Regulators - Partnership Program	85	79	100	100	100	400	500		69	1,024
County County Hardscape Program	238	211	200	200	200	1,040				1,040
San Val's Educational Projects										
Safe Routes to School Improvements										
General District Landmarks Requests	411								411	411
San Val's Pathways	21	21	21	21	21	165				165
General District Landmarks Requests										
Median Walk Transit Stations and Facilities	63	63	63	63	63	318			65	510
Carry-All										
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	405	411	459	459	459	2,273	656		65	3,144
TOTAL PROJECT COST	3,300	3,199	3,300	3,406	3,550	13,664	9,665	3,714	3,608	13,266
Alternative Transportation Summary										
TOTAL MEASURE A ALLOCATION (FY 2013/14 TO 2017/18)	13,664									
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2017/18	10%									
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	2,273									
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	17%									

This October Santa Barbara County Only
Class 2 Bicyclist Maintenance - All Transportation Expenditure
138
208
343



5-Year Program of Projects

POPs include Alternative Transportation Work:

- Pedestrian facilities
- Bicycle facilities
- Transit

County of Santa Barbara - South Coast
 Five Year Measure A Program of Projects (FY 2013/14 through 17/18)
 Measure A Local Street and Transportation Improvements Submittal Form
 (Figures in \$1000s)

Local Street & Transportation Improvements	Measure A Revenues					Non-Measure A Revenues			TOTAL Non-Measure A Revenues	Total Project Cost	
	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL Measure A Revenues	Local	State*			Federal
Maintenance, Improvement or Construction of Roadways and Bridges	843	878	926	960	980	3,658	2,142	2,214		4,356	7,993
Roadway Maintenance and Erosion	1,496	1,260	1,300	1,360	1,450	5,366	780	1,600		2,380	7,846
Surface Treatments	51	28	26	21	25	121					121
Bridge Maintenance	51	28	26	21	25	121					121
Bridge Replacement and Rehabilitation			125	125	125	375			3,543	3,543	4,000
Street Inventory Street Tree Program											
Tree Maintenance	200	200	200	200	200	800					800
Traffic Maintenance	200	200	190	200	200	790	1,071			1,071	1,861
Signs, Striping and Marking	200	200	190	200	200	790	1,071			1,071	1,861
Landscaping Maintenance	200	200	190	200	200	790					790
Median Maintenance	200	200	190	200	200	790					790
TOTAL	2,815	2,768	2,841	2,847	3,091	11,391	5,159	3,714	3,543	12,415	23,927

Project Descriptions	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	Total Project Cost
Maintenance, Repair, Construction & Improvement of Bikes & Bikes Facilities											
Neighborhood Erosion Replacements - Partnership Program	411	411	78	78	78	1,006	306			306	812
South County Heritage Signs	68	78	100	100	100	446	306			306	1,052
San Juan Heritage Signs	238	211	200	200	200	1,049	306		68	364	1,413
San Juan Heritage Signs											
Special District Heritage Signs	41					41					41
San Juan Heritage Signs	211	211	211	211	211	1,055					1,055
Bus and Rail Transit Services and Facilities	63	63	63	63	63	258					258
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	466	411	469	469	469	2,273	606		68	674	3,144

TOTAL EXPENDITURES	3,300	3,199	3,300	3,406	3,500	13,664	5,965	3,714	3,608	13,286	26,951
Alternative Transportation Summary											
TOTAL MEASURE A ALLOCATION (FY 2013/14 TO 2017/18)	13,664										
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2017/18	10%										
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	2,273										
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	17%										

See Column: Santa Barbara County Only

Class 2 Bicyway Maintenance - Alt. Transportation Expenditure

138

206

141

Corrective Maintenance



Deferred Maintenance





Measure A: Actions

County Board of Supervisors:

- 1. Certify the intent to allocate the required Maintenance of Effort (MOE) funding (estimated at \$1.4M for FY14/15 by SBCAG)**
- 2. Reaffirm Resolution No. 10-101 establishing priorities for the County's use of Measure A revenues**
 - Fully fund repair and maintenance program**
 - Projects to implement: Safety Improvements Congestion Relief**
- 3. Reaffirm distribution formulas for the North County and South Coast**
- 4. Submit a five-year program of projects**



Recommendations

That the Board of Supervisors:

- A. Approve and authorize the Chair to adopt a Resolution for the Measure A Five-Year Local Program of Projects for Fiscal Years 2014/2015 through 2018/2019, for submittal to the Santa Barbara County Local Transportation Authority for acceptance;**
- B. Reaffirm Resolution 10-101, which established 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;**
- C. Reaffirm the distribution ratios of Measure A revenues within Supervisorial Districts of the North County and South Coast;**
- D. Direct staff to prepare Fiscal Year 2014/2015 Road Maintenance Annual Plan (RdMAP) based upon approved Measure A distribution formula; and**
- E. Find that the proposed action is for the operation and maintenance of existing public facilities, involving negligible, or no expansion of use beyond that which presently exists, that the proposed action is therefore exempt from CEQA pursuant to 14 CCR 15301, and approve the filing of a Notice of Exemption on that basis.**

Measure A Five-year Program of Projects



Thank You!