



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 7, 2011
Placement: Departmental
Estimated Tme: 30 min total: 20 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 2011/12 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:

- A. Approve and authorize the Chair to adopt the FY 2011/12 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. Approve the filing of a Notice of Exemptions pursuant to the County's California Environmental Quality Act (CEQA) Guidelines Section 15301(c), pertaining to operations and maintenance of existing facilities for the above; (POST)
- D. Authorize the Director of Public Works to advertise the projects contained within the FY 2011/12 Road Maintenance Annual Plan.

Summary Text:

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 15,000 street trees.

In the first RdMAP (FY 1994/95), the Department quantified the needs for pavement resurfacing and bridge repair and replacement. We have been working with the County Engineer's Association of California on the Statewide Needs Assessment for Local Streets and Roads. This document identifies

the needs of all the various components of our Transportation Infrastructure, such as pavement, concrete and hardscape, bridges structures, and drainage structures. Presently, the identified five year unfunded need for our transportation assets totals \$220 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	\$110 Million
Concrete	\$32 Million
Bridge Maintenance	\$45 Million
Drainage	\$33 Million
Totals	\$220 Million

The Department estimates that the pavement portion of the County’s Transportation Infrastructure System requires an estimated annual expenditure of \$10 million to maintain the system’s current condition of a Pavement Condition Index (PCI) of 64 for Fiscal Year 2011/2012. On average, the Department spends between \$3.0 and \$3.5 million on pavement preservation annually, which is less than what is needed to maintain the system at a PCI of 64.

The Countywide PCI continues to drop with the current level of funding. Our local road system is on the severe slope of the standard pavement deterioration curve which is resulting in a more substantial decrease in our roadway systems PCI. Any reductions in 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 few years; however, oil prices are rising and construction costs are starting to increase. As oil prices on the world market and construction costs increase, the unfunded backlog for our County’s Transportation Infrastructure will continue to grow at a more rapid pace and less work will be performed with limited available funds.

The 2010 Update to the California Statewide Local Streets and Roads Needs Assessment Report shows that the statewide average PCI deteriorated from a 68 in 2008 to a 66 in 2010, which means that the average local street and road is classified as being “At Risk”. Our roads are on the edge of a cliff. If additional funding were to be infused into the road system each year, our roads could be maintained with a PCI above 70, and be in a state of “Good” condition. In order to stop any further decline and deterioration of our local streets and roads statewide, it would require an addition of \$7.9 billion annually.

Background:

Transportation Funding

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 A local sales tax. The approved Measure A Ordinance states that a Maintenance of Effort (MOE) is required. On October 21, 2010, the SBCAG Board voted to amend the Measure A Ordinance to reduce the baseline MOE by 17.62% due to the severe decline in revenues from the original baseline of Fiscal Year 2007/08 to Fiscal Year 2010/11. Based on SBCAG’s decision, the County’s baseline MOE is \$1,189,218.08, which is a \$254,182.92 reduction. This reduction in MOE will provide your Board with additional General Funds with which to manage the FY 2011/2012 overall County budget deficit.

In March 2010, the State Legislature and the Governor passed a transportation tax swap. The tax swap exchanged the sales tax on gas, formerly known as Proposition 42, with an indexed excise tax of 17.3 cents per gallon on gasoline. This new excise tax, commonly referred to as “new HUTA”, would be indexed, unlike the current flat rate of 18 cents per gallon Highway Users Tax Account (HUTA), or State Gas Tax. However, both Propositions 22 and 26 threatened to repeal this decision and the new HUTA funds would not be received beyond November 2011. This would have resulted in a loss of approximately \$3.8 million to the Department annually. Fortunately, on March 16, 2011 the Legislature passed AB105 – a budget trailer bill containing the fix to restore the new HUTA funds. While Proposition 22 did have a negative effect on local agencies new HUTA funds, it had a positive effect on our old HUTA funds. Once Proposition 22 was passed, the State was required to pay back all of the old HUTA funds that were being deferred, which they recently did.

The Department is cautiously optimistic regarding the transportation funding we receive from the State. The County did receive our last allocation of Proposition 1B funds this past year. With the instability of our State funding and the sunseting of Proposition 1B funds, Measure A and State Gas Taxes are vital maintenance-funding sources for the County of Santa Barbara to conduct our nationally recognized Pavement Preservation Program and to maintain our Transportation Infrastructure System.

Due to the downturn 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 Fiscal Year 2011/12 Measure A revenues have decreased by approximately \$500,000 over the estimate for Fiscal Year 2010/11. This loss of revenue has a direct impact to our Preventive Maintenance Program. The reason that the impact is on our Preventive Maintenance Program is that we need to continue to fund our Corrective Maintenance Program to ensure the safety of the traveling public on a daily basis. We also have made local matching funding commitments to our Capital Improvement Program, and if these projects are not completed in a timely manner, the County could lose State and Federal Grant funds.

The County receives Measure A revenues separately for the South Coast and the North County. The two revenues cannot be combined and must be used within their specified portions of the County. This allows the County to use separate distribution formulas for the South Coast and North County. On April 12, 2011, your Board approved a distribution for Measure A funds on the South Coast based on 50% population and 50% lane miles; and a separate distribution formula for the North County that is based solely on 100% lane miles. Both of these distribution formulas are representative of the needs for each Supervisorial District based on the Pavement Condition Index (PCI) for each District. For other discretionary transportation funding, such as Proposition 1B and Economic Stimulus funds, your Board approved that these types of transportation funding be dispersed Countywide based solely on lane miles. This will ensure that the discretionary funds that the Department uses for our pavement preservation program are distributed based purely on the needs of our pavement infrastructure.

The Department has determined that there are remaining Measure D funds from Fiscal Year 2009/10. We have programmed \$360,000 of these remaining Measure D funds to fund additional hardscape repairs and Preventive Maintenance work throughout the County.

Our Transportation infrastructure system suffered approximately \$650,000 in damage as a result of the both the December 2010 and the March 2011 storms. The damage ranged from downed trees to mud and debris on the roadway to slip outs in which the shoulder or part of the pavement was lost. While the entire County experienced damage, the majority of the repairs are in the North County. A portion of the cost to respond to emergency calls, clean up the debris, repair, and monitor these damage sites will be

covered by CalEMA, FHWA and FEMA; there is approximately \$320,000 in costs that will be reimbursed with local funds. These expenditures are shown as part of the Department's Fiscal Year 2011/12 RdMAP.

The Road Maintenance Annual Plan 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 2011/12 RdMAP for the County's Transportation Infrastructure System.

The FY 2010/11 RdMAP process is similar to the process used to create the prior RdMAPs. The Division began the planning process by identifying annual needs and preparing preliminary project descriptions. Once we developed the preliminary prioritized list, we met with staff and conducted public workshops to gather input on the preliminary proposed plan. We revised the plan based on the public comments we received and other staff input, and supplemented it with environmental surveys and further engineering analysis, where needed. The Department recommends that the Board approve the FY 2010/11 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 March 16, 2011, for the residents of the First and Second Supervisorial Districts as well as the southern half of the Third Supervisorial District, and on March 21, 2011, 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 2010/11 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 the citizens were the condition of the pavement quality and the condition of uplifted sidewalks on their residential streets. The Department has reviewed the requests received during the public workshops and we have incorporated these requests where they were consistent with the Department's Pavement Preservation strategies and where funding was available.

RdMAP FY 2011/12

The roadways included in the 2011/12 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*). The RdMAP includes approximately 120 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 a thin lift asphalt concrete overlay.

Project Approval, CEQA Determination and Authority to Advertise

The FY 2011/2012 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 A, Proposition 1B, 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 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.

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/Fire 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.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

General Fund - MOE	\$	1,631,218.00
Fed: SAFETEA-LU	\$	3,390,000.00
State: LSTP	\$	463,000.00
State: RSTP	\$	10,000.00
State: Gas Tax	\$	6,805,176.00
State: Proposition 1B	\$	1,866,600.00
State: TDA	\$	284,264.00
Other: Measure A SC	\$	2,712,878.00
Other: Measure A NC	\$	2,774,870.00
Other: Measure D	\$	360,000.00
Other: GTIP/OTIP	\$	150,000.00
Other: Santa Maria Haul	\$	100,000.00
Total	\$	-
	\$	20,548,006.00

Narrative:

The FY 2011/12 RdMAP projects total approximately \$20.6 million and will be funded primarily by State Gas Taxes (old HUTA and new HUTA), Measure A, remaining Measure D funds, Proposition 1B, Santa Maria Haul Route funds, Local Surface Transportation Program (LSTP), Transit Demand Account (TDA), General Fund, High Priority Demonstration Funds (SAFETEA-LU), and Transportation Impact Fees. This revenue has also been programmed within the RdMAP budget for FY 2011-12.

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:

- A) Final Draft Road Maintenance Annual Plan for Fiscal Year 2011/12 – Available Wednesday, June 1, 2011
- B) Notice of Exemptions for each Supervisorial District (5)

Authored by:

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