



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 11, 2010
Placement: Set Hearing
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 2010/11 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 May 25, 2010 (30 minutes total, 20 minutes staff) to consider the following recommendations:

- A. Adopt the FY 2010/11 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 2010/11 Road Maintenance Annual Plan.
- E. Reprogram 2007 Proposition 1B funds in the amount of \$350,000 from the Tepusquest Road Bridge to the Cottonwood Canyon Road paving project.

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.

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 completing a drainage, hardscape and real property inventory programs to meet the requirements of Government Accounting Standards Board (GASB) 34. An inventory of the damaged concrete and our drainage structures has been completed and we are working on a complete inventory of all of our concrete (sidewalks, curb and gutter) and ADA compliant curb ramps. With these programs, a more complete picture of the system and its needs can be developed. We are also working with the County Engineer’s Association of California on the Statewide Needs Assessment for Local Streets and Roads, which also contains needs for concrete, drainage, and traffic safety elements of our Transportation system. Presently, the identified backlog of road maintenance needs totals \$221 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	\$102 Million
Concrete	\$40 Million
Bridge Maintenance	\$46 Million
Drainage	\$33 Million
Totals	\$221 Million

This backlog has decreased by \$6 million since last year. This year’s decrease is due to the influx of ARRA funds and 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. However, we continue to see a decrease in available State and Federal revenues for Pavement Preservation. 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 67 for FY 2009/2010. On average, the Department spends between \$2.5 and \$3.0 million on pavement preservation annually, which is less than what is needed to maintain the system at a PCI of 67. The Countywide PCI will continue to drop even with the current level of funding. Further delays or any reductions 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; it is uncertain how long these lower costs will remain. If 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.

According to the Statewide Local Streets and Roads Needs Assessment Report that the Department presented to the Board in January 2010, Santa Barbara County roads are “At Risk”, with a PCI of 67. Our roads are on the edge of a cliff; if we continue with the current level of funding, the roads will continue to deteriorate. However, 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.

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. Based on the Measure A Ordinance, the MOE for Measure A for FY 2010/11 would be \$1,443,401 - an increase of \$592,212 over the MOE for Measure D. This increase in MOE has been included in the Public Works and General County Programs recommended budgets for FY 2010/11. The Ordinance also states that if the County does not meet the MOE requirement, the amount of Measure A that is received will be reduced equal to the reduction in MOE contribution.

In a typical fiscal year, the Board provides \$500,000 in General Fund Designations for Transportation. Due to the increase in MOE required for Measure A over the amount required for Measure D and financial constraints, this fiscal year (FY 2010/11) the Board has proposed that no additional General Fund be provided to the Department beyond those commitments necessary for Maintenance of Efforts for Measure A revenues.

In 2001, the Governor signed AB 2928, which later became voter-approved Proposition 42, which is a sales tax on gasoline. 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. In March 2010, the Governor and the Legislature approved the elimination of Proposition 42, and replaced it with an excise tax on gasoline. Funding for local streets and roads would be held harmless, as the new excise tax provides the same funding as previously received from Proposition 42. However, the constitutional protections that are afforded to Proposition 42 through Proposition 1A are lost with this swap of Transportation gas tax.

The State has deferred payment of the first two quarters of FY2009/10 Proposition 42 funds. The State has indicated that the County will receive these funds in June 2010. Furthermore, the State has indicated that cities and counties will receive their third and fourth quarter payments for FY2009/10 as regularly scheduled. However, given the general uncertainty of the State budget and the uncertainty surrounding the swap of Proposition 42 funds for an excise tax, the Department has only budgeted \$1,232,000 of FY 2009/10 Proposition 42 funds as part of the 2010/11 RdMap. The Department has not yet budgeted the remaining Proposition 42 funds due to the County for FY2009/10. Once these funds are received, we will approach the Board to program them to specific locations of needed preventive maintenance. The Department has budgeted the remaining \$1,319,235 of FY2008/09 Proposition 42 funds as part of the 2010/11 RdMap as these funds have been received from the State.

State Transportation Improvement Plan (STIP) revenue has been another source of pavement preservation funding for the County. Due to the financial status of the State, 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 would not receive funding. 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 fund 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 and Capital Improvement Projects. Our allotment of RSTP funds will end in FY 2010/2011.

STIP funds have also been used for Capital Improvement projects Countywide, such as the Summerland Circulation Improvement and Hummel Road Extension projects. Utilizing the STIP and RSTP dollars for Capital Improvement and storm/fire damage repair projects has allowed the County to focus Measure A, Proposition 1B, and Proposition 42 funds on pavement preservation projects. The County will no longer receive any RSTP funds when our allotment is expended at the end of FY 2010/2011. As

contained in the Measure A Investment Plan, RSTP dollars are needed to fully fund the Highway 101 Widening project. The County does have approximately \$2 million in STIP funding programmed for further improvements to Summerland; however, it is unknown at this time when these funds will be made available. These will be the last of the STIP funds that the County will receive for the next 30 years, due to the need for these dollars to fully fund the Regional projects contained in the Measure A Investment Plan.

On January 22, 2008, the Board of Supervisors approved an allocation plan for Proposition 1B funds. Over the past two years, the Department has completed the majority of these projects, many of them under budget. Some of these remaining Proposition 1B funds will be used to fund portions of the work contained in this document. This document also contains Proposition 1B funds that were allocated by the Board in 2009 for Surface Treatment contracts. In February 2010, the County was informed that it could begin to submit to the State Controller's office, a Board approved allocation plan for an additional \$5.4 million in Proposition 1B funds to be dispersed in FY 2010/11. The State is requesting that the approved plans be submitted by July 2010, and the funding must be expended by July 2013. The approximately \$5.4 million is the last remaining amount of funding available from Proposition 1B for local streets and roads. The Department will approach the Board of Supervisors in early June with a list of projects for this funding; however, given the State's financial situation and past inability to sell bonds to fund Proposition 1B, the Department has decided not to program these funds in the FY 2010/11 RdMAP. The Department will have 3 years to expend these additional Proposition 1B funds and will return to the Board with future RdMap's that contain these funds for our Pavement Preservation projects.

On January 22, 2008, we requested your Board program \$370,000 of Proposition 1B funds towards the Tepusquet Road Bridge Project. Due to the favorable bidding climate this entire amount of funding was not required to complete the construction of this project. There remains \$350,000 available to be reprogrammed. Staff is recommending that these additional funds remain in the Fifth Supervisorial District as originally programmed and be reprogrammed to pave Cottonwood Canyon Road in the Cuyuma Valley area. Cottonwood Canyon Road was the main access for heavy equipment to fight the La Brea fire. As a result of the heavy equipment needed to fight the La Brea fire, Cottonwood Canyon Road suffered damage. The Department has explored several options to obtain reimbursement from the Forest Service for this damage, but have been unsuccessful in this pursuit. In addition, the Department has remaining FY 2007/08 Proposition 1B funds due to project costs being less than budgeted amounts. These funds are in addition to the \$350,000 mentioned above. We have programmed these remaining funds as part of this year's RdMap.

On November 4, 2008, the voters of Santa Barbara County approved Measure A, the Santa Barbara Transportation Improvement Program, with 79% of the votes. As a result, of the passage of Measure A, the ½ cent local sales tax will remain the same as it was under Measure D. Measure A took effect on April 1, 2010, and will remain in effect for 30 years. The revenues will be allocated for transportation improvements using the same distribution formula as with Measure D.

The revenues generated countywide by Measure A will be distributed according to the voter approved investment plan. A portion of the total Measure A revenues were dedicated to the Highway 101 widening, and the remaining revenues are to be split equally between the South Coast and the North County. SBCAG made many concessions to several special interest groups that participated in the development of the Measure A investment plan. As a result of these concessions, local agencies will 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 County expenditure plan for local streets and roads. For comparison, under Measure D, 70% of the total revenue went to local agencies to meet their needs for local streets and roads, and the remaining 30% was allocated to state and regional highway projects. On average, the County will receive approximately 20% less revenue for local streets and roads with Measure A than we received under the Measure D distribution.

The County will receive 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. The First, Second, and the portions of the Third Supervisorial District that are within the South Coast will receive the South Coast Measure A revenues. The Fourth, Fifth, and the portions of the Third Supervisorial District that are within the North County will receive North County Measure A revenues. Like Measure D, Measure A will be distributed to each local agency based on population. The Board has been distributing the County's share of Measure D revenues according to a formula based on 50% population and 50% lane miles within each Supervisorial District. On April 13, 2010, the Board of Supervisor's approved the use of the same distribution formula as Measure D for both the North County and the South Coast.

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 2010/11, prepared for the County's Transportation Infrastructure System, for the Board's approval today.

The FY 2010/11 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 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 24, 2010, for the residents of the First and Second Supervisorial Districts as well as the southern half of the Third Supervisorial District, and on March 25, 2010, 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 of 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 and will continue this effort with Measure A

funds. 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 2009-10

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 2009/10. The crews responded to 830 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 Jesusita and TEA Fire burn areas this past winter. The roads countywide 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 all of our 4100 culverts and drainage facilities prior to, and throughout the winter rains. Many of these drainage facilities required multiple cleanings throughout the winter.

The in-house leveling projects have occurred over 21 working days, during which, 11 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 08/09 efforts, using two oil spreader trucks, our expert operators and crews treated approximately 131 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 80 cents per square yard when performed by County forces.

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, 800 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 2010/11

The roadways included in the 2010/11 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 96 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. Staff has worked with each Supervisor's office to prioritize this effort.

Project Approval, CEQA Determination and Authority to Advertise

The FY 2010/11 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 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:

General Fund - MOE		\$	1,443,401.00
State: LSTP		\$	562,000.00
State: RSTP		\$	254,600.00
State: Gas Tax		\$	3,145,609.00
State: Proposition 1B		\$	1,828,000.00
State: Proposition 42		\$	2,551,235.00
State: TDA		\$	163,000.00
Other: Measure A SC		\$	2,843,776.00
Other: Measure A NC		\$	2,857,153.00
Other: Santa Maria Haul		\$	210,000.00
Total	\$	-	\$ 15,858,774.00

Narrative:

The FY 2010/11 RdMap projects total approximately \$15.8 million and will be funded primarily by Measure A, Proposition 1B, Proposition 42, Santa Maria Haul Route funds, Regional Surface Transportation Program (RSTP), Local Surface Transportation Program (LSTP), Transit Demand Account (TDA), and State Gas Tax revenues. This revenue has also been programmed within the RdMap budget for FY 2010-11.

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 2010/11 – Available Thursday, May 20, 2010
- B) Notice of Exemptions for each Supervisorial District (5)

Authored by:

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