

SANTA BARBARA COUNTY BOARD AGENDA LETTER



Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Agenda Number:
Prepared on: 04/03/03
Department Name: Public Works
Department No.: 054/02/02
Agenda Date: 04/22/03
Placement: Departmental
Estimate Time: 45 min total; 20 min staff
Continued Item: NO
If Yes, date from:

TO: Board of Supervisors

FROM: Phillip M. Demery, Director
Public Works

STAFF CONTACT: Scott D. McGolpin - 568-3064
Deputy Director-Transportation

SUBJECT: Road Maintenance Annual Plan, FY 2003/04
All Supervisorial Districts

Recommendation(s):

That the Board of Supervisors:

- A. Adopt the FY 2003/04 Road Maintenance Annual Plan (RdMap);
- B. Approve the funded projects listed for Maintenance Program (County Forces) and Surface Treatment Program (Contracts) 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 2003/04 Road Maintenance Annual Plan;

Alignment with Board Strategic Plan:

The recommendations are primarily aligned with Goal No. 1, An efficient Government Able to Respond Effectively to the Needs of the Community.

Executive Summary and Discussion:

Road Infrastructure and Summary of Needs

The Transportation Division of the Public Works Department is responsible for the repair and maintenance of the County transportation system. This system includes over 1650 lane miles of roadways and their adjacent bike paths and major bridge and culvert structures.

The system also includes over 15,000 street trees, curb, gutter and sidewalks (including curb ramps for the physically challenged), equestrian trails and traffic signals. The estimated replacement value of the taxpayers' investment is in excess of \$250 million.

In the first RdMap, 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 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 \$101 million over the next five years. This figure has decreased over the last few years due in part to the non-local revenue that has been received and placed on the Transportation Infrastructure System in a relatively short period of time. Because of this backlog, the Department finds it necessary to set priorities annually for road maintenance programs and projects. The following table shows the existing unfunded backlog for each component of the infrastructure:

Infrastructure Component	Unfunded Backlog
Pavement	\$50 Million
Concrete	15 Million
Bridge Maintenance	19 Million
Drainage	17 Million
Totals	\$101 Million

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 "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 represents \$2.25 for every \$1,000 of Property Tax collected.

Over the last three fiscal years the Department has received AB 2928 revenues also known as the Governor's Congestion Relief Bill. These new revenues were derived from sales tax collected on fuels in which the State General Fund previously received the revenues. These monies were specifically designated for the purpose of road maintenance needs throughout the unincorporated areas of the County. This funding had a "use it or lose it" provision, whereby the County must have these funds expended within an 18 month period. The AB 2928 funds have been used in the past to augment the County's surface treatment program to meet the intent of the program. Unfortunately, AB 2928 revenues for all of FY 03-04 are proposed to be suspended due to the State's current budget shortfalls. The potential impact of this suspension will result in a loss of about \$1.3 million in revenues for FY 03-04.

This fiscal year your Board, has in principle, proposed an additional \$500,000 from the County's General Fund Designations to go towards the repair and maintenance of the transportation infrastructure system. As such, the Department has worked with four of the five Districts to designate projects for this funding if it becomes available to the Department during County budget approval.

The Department proposes to distribute this additional funding to each Supervisorial District utilizing the revised Measure "D" distribution formula approved by your Board on March 11, 2003.

All of the Supervisorial Districts, with the exception of the Third, have programmed their share of General Fund Designations for FY 03-04 should they be available. In these Districts this funding will primarily be used for surface treatment work, which will allow the Department to keep these roadways within a preventive maintenance cycle. The Second District has requested that two roadways be reconstructed with their share. After reconstruction these roads will be included within the preventive maintenance cycle as well. Projects funded by the potential County General Fund are described in this RdMap under the General Fund Descriptions within each Supervisorial District.

If General Fund money were made available in FY 03-04, the Department will approach your Board in the future to prioritize the funding for projects within the 3rd District.

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 94/95. This approval has led to the development of the draft final RdMap for FY 03/04 prepared for the County's transportation infrastructure system before your Board today for approval.

The FY 03/04 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, then public workshops were conducted in the respective Supervisorial Districts 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 03/04 RdMap at this time.

Workshops

The workshops were noticed in various newspapers within the County and held on March 19th, 2003, for the residents of the Fourth, Fifth and the northern half of the Third Supervisorial Districts; and March 20th, 2003, for the residents of the First, Second and southern half of the Third Supervisorial Districts. Additionally, the workshops were also noticed by direct mailing to Community Groups as well as interested individuals who contacted the Department within the past year concerning road maintenance issues.

The purpose of the workshops was to present the proposed RdMap for Fiscal Year 03/04 to the public, describe the role of the Road Maintenance Section within the Department and to receive comments and input on the proposed RdMap. It is at these meetings that the public is able to meet with Public Work's professionals within their County and explain their concerns dealing with maintenance within the road rights-of-way. At the North County Meeting, held at the Betteravia Government Center, 15 people attended. The South County Meeting was held at the Board of Supervisors' Conference Room and an estimated 30 people attended.

In both meetings the individual concerns of the citizens were listed on Project Initiation Requests that were evaluated and prioritized by staff in the week after these meetings.

The majority of the issues raised by citizens during these workshops concerned the attendees' residential streets.

This year, as proposed and approved last year by your Board, the Department has recommended to each Supervisor's office to utilize the additional \$500,000 from the County's General Fund, provided it is approved within the Budget process, towards the citizen requested repairs through the workshop process.

With the Department's limited funding available for the maintenance of the Transportation Infrastructure it is important to protect our most used and vital assets referred to as the backbone of the system. The backbone is defined as the arterials, collectors and major rural roads of this County. Without these roads in a preventive maintenance classification (i.e.: requiring either a fog or slurry seal, ARAM, thin or standard overlay) the majority of commuters within this County are impacted. These roads are the lifelines of the business community and without a well-maintained backbone the potential for impacts to commerce are increased.

Also, a well-maintained backbone reduces the County's liability. This proposal allows the Department to maximize the limited preventive maintenance funding we receive on the backbone roads within our County. The Department has met or contacted each Supervisor's office after the workshops to discuss priorities within each District.

Summary of RdMap FY 02-03

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 at the cutting edge of this technology. MicroPAVER provides full compliance with the Modified Approach to accounting for infrastructure in the Government Accounting Standards Board (GASB) Standard 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, one-third of the County pavement network is re-evaluated.

Transportation Division staff has contracted these inspections which typically involves the documentation of "distresses" (defects or indicators of problems), the severity of the distresses, and the quantity of each distress.

Maintenance forces in Santa Maria and Cuyama applied 28,500 pounds of crack-seal material, and placed approximately 1100 tons of asphalt concrete on county roads in preparation for the Measure "D" surface treatment projects. Culverts were cleaned on 128 lane miles of roadway, and 100% of the 310 Service Requests that have been called in this year have been responded to within 24 hours. Maintenance personnel also performed normal corrective patching in rural Cuyama, Santa Maria and Los Alamos areas. Significant asphalt concrete digouts of tree root damage has been completed and are still in progress in the Lake Marie area.

Sight distance trimming of trees and vegetation has been completed on numerous roadways, and the re-grading of Bonita School Crossing has occurred approximately once a month.

Maintenance staff in the Lompoc and Santa Ynez area applied 21,370 pounds of crack-seal material and placed 1750 tons of asphalt concrete in preparation for the Measure "D" surface treatment projects.

Approximately 200 roadside trees were safety trimmed to maintain sight distance on rural roads. As part of a community effort, staff worked with the City of Lompoc to re-open, on a temporary basis, Bodger Road to provide public access for viewing of the Floral Flag display in the Lompoc Valley. Approximately one mile of road shoulder was reconstructed on Ocean Avenue and Jalama Road using material that had been stockpiled after the EL Nino storm events of 1998. Additionally, staff cleaned culverts as necessary to facilitate drainage prior to winter storms, patched pot holes, participated in vegetation abatement in the form of mowing and street tree trimming, and responded, within 24 hours to all service requests directed to the Lompoc, and Santa Ynez road yards.

In the Santa Barbara, Summerland, Montecito, and Isla Vista areas, maintenance personnel crack-sealed and placed asphalt concrete on 80 roads in preparation for the Measure "D" and TEA-21 surface treatment projects. Included with the above surface preparation was both contract and in-house tree trimming on these roadways to accommodate the heavy equipment needed to slurry, fog seal, and overlay these roadways. Several roads required that culvert pipe be removed and replaced due to disrepair. Culverts were replaced in advance of the Measure "D" projects on Bella Vista, Montrose Place, Mission Canyon Rd., Varley Avenue, and Sheppard Mesa Rd.

In the Santa Barbara Road Yard, 100% of the 542 Service Requests that have been called in for FY 02-03 have been responded to within 24 hours.

RdMap FY 03-04

Those roadways included in this fiscal year's program are listed in the RdMap in the Surface Treatment Program (contract) by Districts. 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 preventive maintenance needs, which take the form of major contracts to outside contractors within our County. The concept of preventive maintenance promotes the principal that pavement life can be significantly extended through periodic seal coating, resurfacing and patching of the existing asphalt surfaces. This document includes a total of approximately 110 lane miles of County roadways for surface treatment this fiscal year. Of this total, approximately 105 lane miles will be treated and placed into a preventive maintenance mode, which will include fog seals, slurry seals, ARAM (Asphalt Rubber Aggregate Membrane) or an asphalt concrete overlay. The remaining 5 miles will require a more substantial treatment to include recycling of the existing asphalt surface.

Project Approval, CEQA Determination and Authority to Advertise

The FY 03/04 RdMap recommends the approval of the Maintenance Program (County Forces) and Surface Treatment Program (Contracts). This year's Surface Treatment Program includes both Measure "D" and General Fund Designation funded projects.

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) and any General Fund Designations received.

Sealed proposals will be received at the Public Works Conference Room, County of Santa Barbara, Department of Public Works, County Engineering Building, 123 E. Anapamu Street, Santa Barbara, California on a date to be determined and will be opened publicly and read aloud.

The proposed projects listed as Storm Repair and Restoration and Construction 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 to be funded are identified for each Supervisorial Districts.

Fiscal and Facilities Impacts:

The FY 2003/2004 RdMap projects total \$16.8 million, the RdMap projects will be funded primarily by Measure "D" revenues. This fiscal year your Board, has in principle, proposed an additional \$500,000 from the County's General Fund Designations to go towards the repair and maintenance of the transportation infrastructure system. This amount of revenue has also been worked into our total Rdmap budget for this fiscal year. The projects or work identified for funding through these programs are budgeted in the Engineering and Construction Cost Centers for the Transportation Division.

Special Instructions:

Please forward a Minute Order approving the Recommendations to the Public Works Department, Transportation Div., attn: Cecelia Barnes, ext. 3064.

Enclosures: 1) Road Maintenance Annual Plan for Fiscal Year 2003/2004 (available on Wednesday, April 16, 2003 for distribution)

2) Notice of Exemptions by Supervisorial District

