



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: July 25, 2017
Placement: Administrative
Estimated Tme: N/A
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: **FY 2017/2018 Road Maintenance Annual Plan, All Supervisorial Districts**

County Counsel Concurrence:

As to form: Yes

Auditor-Controller Concurrence:

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

- a) Approve and adopt the FY 2017/2018 Road Maintenance Annual Plan;
- b) Approve FY 2017/2018 Road Maintenance Annual Plan projects and Authorize the Director of Public Works to advertise for construction; and
- c) Find the proposed actions are for existing facilities, which consists of the operation, repair, maintenance, or minor alteration of existing public structures, facilities, mechanical equipment, or topographical features, involving negligible or no expansion of use beyond that previously existing, including but not limited to existing highways and streets, sidewalks, gutters, bicycle and pedestrian trails, and similar facilities, and that the proposed actions are therefore exempt from the California Environmental Quality Act pursuant to 14 CCR 15301(c) and approve and direct staff to file the attached Notice of Exemption on that basis.

Summary Text:

This item is on the agenda to adopt the FY 2017/2018 Road Maintenance Annual Plan (RdMAP). Every year, the Public Works Department prepares the RdMAP outlining the recommended maintenance work for the upcoming fiscal year, including both corrective maintenance/operations work plans and capital maintenance.

Public Works' Transportation Division maintains and repairs approximately 1,650 lane miles of roadways and adjacent bike paths, as well as major bridge and culvert structures, curb, gutter, sidewalks curb ramps, traffic signals, and over 9,000 street trees, which make up our Urban Forest.

The RdMAP process allows the Department to prioritize needed annual improvements and match this need with limited available funding for road maintenance.

Background:

Funding

FY 2017/2018 RdMAP maintenance projects and work plans are identified by District in the Final Draft RdMAP. Operations and contract projects are funded primarily by Measure A Sales Tax, State Gas Tax, new revenues from Senate Bill 1 (SB 1), and General Fund (Maintenance of Effort, \$500k of discretionary funds, and a portion of the 18% of unallocated growth set aside for transportation).

For the past three years, as a result of State revenue reductions, the majority of Measure A funding has been allocated to perform corrective maintenance and operations work as approved by your Board in the Measure A Program of Projects. In future years, SB 1 funding may be available to allow releasing Measure A to use on deferred maintenance and capital projects. Projections estimate these State SB 1 funds will be phased in over four years, with increased payments starting this December. Some of the SB 1 funding, however, will have specific use requirements, with terms of use to be established through the California Transportation Commission this fall. This year's RdMAP includes approximately \$2.5M of funding from SB 1.

Backlog

The County's current overall system Pavement Condition Index (PCI) is 58 (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 2017/2018 is \$284M, an increase of \$25M from FY 2016/2017. Of this, \$129M is pavement preservation needs. The remainder is bridges, hardscape and trees, drainage facilities, and traffic operations devices.

Plans and Programs

This year, the RdMAP programs approximately \$6.2M for pavement preservation and hardscape repair contracts, and defers approximately \$5.8M in pavement preservation. The other approximately 95% of the County's transportation infrastructure will be maintained using county forces performing corrective maintenance and annual maintenance activities.

Annual Road Yard Work Plans outline the various activities planned to maintain pavement, trees, hardscape, drainages, and traffic control devices for each road yard. There are three major road yards and one satellite yard: the South County Road Yard, with two maintenance crews; the Central County, with a crew in Lompoc and one in Santa Ynez; and the North County, with two crews, and the satellite road yard in Cuyama. In addition, there are two countywide crews: the Urban Forest and Utility Crew focuses on caring for and maintaining the County's trees, vegetation, and associated hardscape; and the Sign and Stripe Crew refreshes paint throughout the County, focusing on school zones in the summer, and replaces and repairs signs as needed in our inventory of over 15,000 signs and 375 signals, flashers, radar signs, and bicycle path lighting.

RdMAP Process

On June 28, 1994, your Board approved the first Public Works RdMAP for FY 1994/1995, 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 2017/2018 RdMAP for the County's Transportation Infrastructure System.

Planning and implementing the RdMAP is a year-round process. In the fall, when the adopted RdMAP work is underway, planning for the next year begins. Maintenance crews and Superintendents gather the information about needs and priorities based on what they see in the field. With that information and a

preliminary budget, the Department creates an initial priority project list. Meanwhile, using asset management systems, engineers create a list to compare with what the Road Yards derived. Then, using input from constituents received through the Board offices, requests through the road yards and other public input, the list of projects is refined. Finally, public meetings and Board office meetings complete the RdMAP project list presented to your Board today.

Capital maintenance projects included in the 2017/2018 program are listed in the RdMAP for each District. These road sections will be treated with micro-surfacing, scrub seals, or asphalt overlays, depending on their pavement preservation needs. The plan includes hardscape construction associated with these and other roads to improve ADA accessibility, and minor bridge repairs throughout the County. Road Yard Work plans prioritize efficient maintenance for safety, mobility and accessibility with limited resources.

Project Approval, CEQA Determination, and Authority to Advertise

These projects are exempt from the provisions of California Environmental Quality Act (CEQA) pursuant to State CEQA Guidelines Section 15301(c) as they involve the repair and maintenance of existing road facilities. The Department requests that your Board authorize the Director of Public Works to advertise the funded projects listed for the Surface Treatment Program/Capital Maintenance and any Tree Partnership Program contracts utilized to accelerate these efforts. Once approved, the Department will advertise the funded projects identified in the FY 2017/2018 RdMAP.

Sealed proposals will be received at the County of Santa Barbara Engineering Building, Department of Public Works Engineering 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.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

Funding Sources	Operations	Capital Maintenance	TOTAL
State Transportation Funding	\$5,600,000	\$2,450,000	\$8,050,000
Measure A	\$6,000,000	\$50,000	\$6,050,000
General Fund MOE	\$1,969,752		\$1,969,752
General Fund designations		\$1,750,000	\$1,750,000
GF 18% policy		\$1,950,000	\$1,950,000
Total	\$13,569,752	\$6,200,000	\$19,769,752

Narrative:

Approximately \$6.2 million of this funding is for the Capital Maintenance, the balance is for Maintenance Operations and Corrective Maintenance. This work will be programmed in Funds 0015 and 0016.

Special Instructions:

Please forward a stamped, certified Minute Order approving the recommendations to Gena Valentine Felix, Public Works - Transportation, 568-3064.

Attachments:

Attachment A: FY 2017/2018 Road Maintenance Annual Plan (RdMAP) DRAFT
Attachment B: Notice of Exemption

Authored By:

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

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