

COUNTY OF SANTA BARBARA PUBLIC WORKS DEPARTMENT
TRANSPORTATION DIVISION



MEASURE A

FIVE-YEAR PROGRAM OF PROJECTS

FISCAL YEARS 2012/2013 - 2017/2018

AND

TRANSPORTATION

INFRASTRUCTURE

MAINTENANCE BACKLOG

MAY 1, 2012

BOARD OF SUPERVISORS HEARING

PRESENTATION OVERVIEW

MEASURE A & MAINTENANCE BACKLOG

1. **Five-Year Program of Projects 2012/2013 – 2017/2018**
 - **Priorities for spending Measure A funds**
 - **Maintenance of Effort**
 - **North County Program of Projects**
 - **South Coast Program of Projects**
2. **Maintenance Backlog**
 - **Over \$250 Million**
3. **Measure A Distribution Formula**
 - **North County - 100% Lane Miles**
 - **South Coast - 50% Population/50% Lane Miles**

Reaffirm Resolution No. 10-101 establishing priorities for the County's use of Measure A revenues

Priority No. 1

- Use Measure A funding to fully fund the repair and maintenance of our transportation assets

Priority No. 2

- Improve the safety of drivers and pedestrians
- Relieve congestion at local roads and intersections

MAINTENANCE OF EFFORT

MEASURE A & MAINTENANCE BACKLOG

Measure A requires a Maintenance of Effort

- Board of Supervisors must certify the intent to allocate the required local discretionary funds to satisfy the "Maintenance of Effort" provision of Measure A for FY 2012/2013

5-YEAR PROGRAM OF PROJECTS

MEASURE A & MAINTENANCE BACKLOG

- Two Programs of Projects are required for the County
- Measure A funding for the North County and the South Coast are separate funding sources and must be reported separately to SBCAG
- Essentially there is a Firewall between North County and South Coast funding
- Both Programs of Projects will be sent to the SBCAG Board for Approval

5-YEAR PROGRAM OF PROJECTS & MEASURE A MAINTENANCE BACKLOG

Program Categories

- Roadways and Bridges
- Street Tree Program
- Storm Damage Repair
- Drainage
- Traffic Maintenance



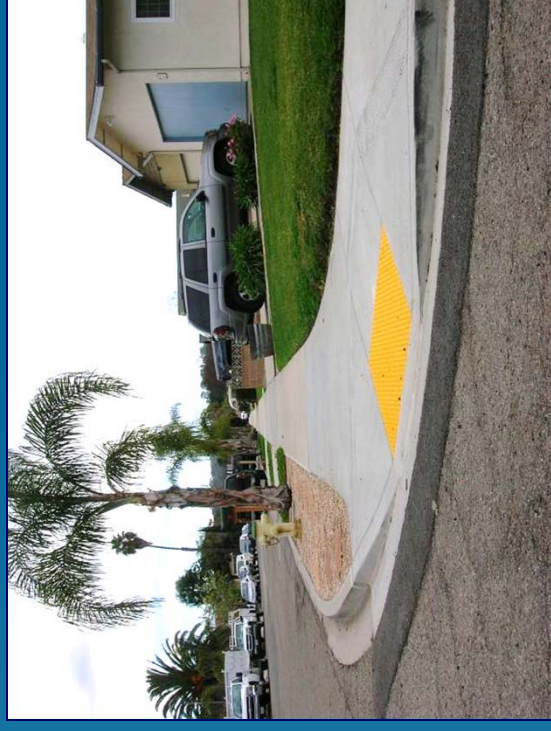
5-YEAR PROGRAM OF PROJECTS

MEASURE A

& MAINTENANCE BACKLOG

Alternative Transportation Categories (10% Required)

- Maintenance, Repair, and Construction of Bike & Pedestrian Facilities
- Safe Routes to School Improvements
- Reduced Transit Fares for Seniors & Disabled
- Bus & Rail Transit Services



5-YEAR PROGRAM OF PROJECTS & MEASURE A CAPITAL PROJECTS MAINTENANCE BACKLOG

Bridges

- Ave of the Flags Bridge Replacement
- Black Road Bridge Replacement
- Cathedral Oaks Bridge Retrofit/Replacement
- Floradale Bridge Replacement
- Jalama Road Bridge Rehab
- Jalama Road Bridge Seismic Retrofit
- Jonata Park Road Bridge Replacement
- Rincon Hill Seismic Retrofit
- Zaca Station Rail Replacement

Storm Damage Repairs

- Paradise Road



NORTH COUNTY PROGRAM OF PROJECTS

MEASURE A & MAINTENANCE BACKLOG

County of Santa Barbara - North County
 Five Year Measure A Program of Projects (FY 2011 -16)
 Measure A Local Street and Transportation Improvements Submittal Form
 (Figures in \$1000s)

| Project Descriptions | Measure A Revenues | | | | | Non-Measure A Revenues | | | Total Project Cost |
|--|--------------------|-------------|-------------|-------------|-------------|------------------------|--------|---------|--------------------|
| | FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | Local | State* | Federal | |
| Local Street & Transportation Improvements | \$2,688,153 | \$2,951,427 | \$2,673,323 | \$2,753,168 | \$2,975,614 | \$13,500,677 | | | |
| Maintenance, Improvement or Construction of Roadways and Bridges | 445 | 600 | 636 | 650 | 712 | 3,043 | 189 | 3,000 | 3,189 |
| Roadway Surface Maintenance and Repair | 30 | 30 | 30 | 30 | 35 | 155 | | | 6,232 |
| Bridge Maintenance | 300 | 300 | 300 | 330 | 400 | 1,530 | 595 | 1,500 | 155 |
| Surface treatment and prep | 780 | 766 | 780 | 800 | 850 | 3,226 | 1,169 | 3,000 | 3,726 |
| Overlays/Strip/Seals | 49 | 75 | 100 | 100 | 100 | 443 | | | 8,118 |
| Joint Repairs | 40 | 30 | 15 | 40 | 43 | 169 | | 810 | 169 |
| Jalama Road Bridge Rehab (Br. No. 51C-013) | 40 | 30 | 15 | 40 | 43 | 169 | | 810 | 169 |
| Jalama Road Bridge Seismic Retrofit (Br. No. 51C-017) | 114 | 25 | 50 | 114 | 189 | 433 | 133 | 1,300 | 1,520 |
| Zaca Station Rail Replacement (Br. No. 51C-087) | 100 | | | | | 100 | 113 | 1,115 | 113 |
| Black Road Bridge Replacement (Br. No. 51C-031) | 100 | | | | | 100 | 145 | 1,115 | 2,625 |
| Ave of the Flags Bridge Replacement (Br. No. 51C-173) | 50 | 50 | 50 | 130 | 230 | 880 | 980 | 7,545 | 1,280 |
| Floradale Bridge Replacement (Br. No. 51C-006) | 24 | 155 | 160 | | | 339 | 233 | 2,656 | 8,755 |
| Jonata Park Road Bridge Replacement (Br. No. 51C-226) | 200 | 200 | 217 | 230 | 250 | 1,097 | 100 | | 3,228 |
| Tree Maintenance | | | | | | | | | 100 |
| Storm/Fire Damage Repair to Transportation Facilities | | | | | | | | | |
| Religio Summit Repairs | | | | | | | | | |
| Religio Summit Repairs | | | | | | | | | |
| Roadway Drainage Facilities | | | | | | | | | |
| Roadway Drainage Maintenance/Culvert Repair and Replacements | 100 | 30 | 30 | 100 | 100 | 360 | | | 360 |
| Traffic Maintenance | 200 | 80 | 80 | 100 | 100 | 560 | | | |
| Signs, Striping, Marking and Traffic Work Orders | 2,412 | 2,341 | 2,448 | 2,470 | 2,547 | 12,218 | 1,973 | 9,208 | 18,051 |
| TOTAL | | | | | | | | | |

| Project Descriptions | Measure A Revenues | | | | | Non-Measure A Revenues | | | Total Project Cost |
|--|--------------------|----------|----------|----------|----------|------------------------|-------|---------|--------------------|
| | FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | Local | State | Federal | |
| Alternative Transportation Expenditures | 2,688 | 2,592 | 2,674 | 2,760 | 2,879 | 13,591 | 2,088 | 16,051 | 28,572 |
| Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities | 50 | 50 | 50 | 50 | 50 | 250 | 115 | | \$0 |
| Neighborhood Sidewalk Replacements - Partnership Program | 20 | 20 | 20 | 20 | 20 | 80 | | | 365 |
| Neighborhood Repairs and Maintenance | 20 | 20 | 20 | 20 | 20 | 80 | 1,000 | | 1,115 |
| Neighborhood Repairs and Maintenance | 20 | 20 | 20 | 20 | 20 | 80 | 223 | | 1,290 |
| Safe Routes to School Improvements | 80 | 54 | 59 | 88 | 100 | 381 | | | 223 |
| School Zone Refreshing | 2 | 2 | 2 | 2 | 2 | 10 | | | 381 |
| Reduced Transit Fares for Seniors and Disabled | 2 | 2 | 2 | 2 | 2 | 10 | | | 10 |
| Santa Ynez Valley Reduced Fares for Seniors - CO contribution | 277 | 251 | 226 | 290 | 332 | 1,376 | 115 | 1,225 | 1,340 |
| TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES | 2,688 | 2,592 | 2,674 | 2,760 | 2,879 | 13,591 | 2,088 | 16,051 | 28,572 |

| Project Descriptions | Measure A Revenues | | | | | Non-Measure A Revenues | | | Total Project Cost |
|--|--------------------|----------|----------|----------|----------|------------------------|-------|---------|--------------------|
| | FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | Local | State | Federal | |
| Alternative Transportation Summary | 13,591 | 12,879 | 13,266 | 13,750 | 14,211 | 62,747 | 8,406 | 52,341 | 73,504 |
| TOTAL MEASURE A ALLLOCATION (FY 2011/12 TO 2015/16) | 13,591 | 12,879 | 13,266 | 13,750 | 14,211 | 62,747 | 8,406 | 52,341 | 73,504 |
| MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2015/16 | 10% | | | | | | | | |
| PERCENTAGE OF MEASURE A ALLLOCATION TO ALTERNATIVE TRANSPORTATION | 1,798 | | | | | | | | |
| PERCENTAGE OF MEASURE A ALLLOCATION TO ALTERNATIVE TRANSPORTATION | 13% | | | | | | | | |

* Note: State Funding includes Proposition 1B Revenues and Proposition 42's swap for new gas tax revenues

North County Measure A is \$13.6 Million Total

SOUTH COAST

PROGRAM OF PROJECTS

MEASURE A & MAINTENANCE BACKLOG



County of Santa Barbara - South Coast
 Five Year Measure A Program of Projects (FY 2011 -16)
 Measure A Local Street and Transportation Improvements Submittal Form
 (Figures in \$1000s)

| Project/Descriptions | Measure A Revenues | | | | | Non-Measure A Revenues | | | Total Project Cost | | | | | | | | | | | | | |
|---|--|--------------|--------------|--------------|--------------|--------------------------|--------------|--------------|--------------------|---------------|------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| | Local Street & Transportation Improvements | | | | | Measure A Revenues | | | | | | | | | | | | | | | | |
| | FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | TOTAL Measure A Revenues | Local | State* | | Federal | TOTAL Non-Measure A Revenues | | | | | | | | | | | |
| Maintenance, Improvement or Construction of Roadways and Bridges | | | | | | | | | | | | | | | | | | | | | | |
| Roadway Surface Maintenance and Repair | 395 | 489 | 500 | 520 | 570 | 2,474 | 189 | 3,000 | | 3,189 | 5,663 | | | | | | | | | | | |
| Bridge Maintenance | 25 | 25 | 25 | 25 | 25 | 125 | | | | 125 | 125 | | | | | | | | | | | |
| Surface treatment and prep | 300 | 300 | 332 | 359 | 420 | 1,710 | 595 | 1,500 | | 2,095 | 3,805 | | | | | | | | | | | |
| Micro Surfing | 80 | 80 | 80 | 80 | 80 | 400 | 2,189 | 3,000 | | 5,189 | 9,420 | | | | | | | | | | | |
| Micro Seals | 65 | 75 | 75 | 100 | 75 | 430 | | | | 430 | 430 | | | | | | | | | | | |
| Rucon Hill Seismic Retrofit (B. No. 51C-039) | 44 | 30 | 15 | | | 89 | | 82 | | 89 | 89 | | | | | | | | | | | |
| Cathedral Oaks Bridge Retrofit/Replacement (B. No. 51C-001) | 65 | 30 | 15 | | | 110 | | 459 | | 412 | 459 | | | | | | | | | | | |
| BPMP Scour repairs | 5 | 5 | 45 | | | 55 | | | | 55 | 55 | | | | | | | | | | | |
| Urban Forestry Street Tree Program | | | | | | | | | | | | | | | | | | | | | | |
| Medina Maintenance | 200 | 250 | 250 | 250 | 250 | 1,200 | | | | 1,200 | 1,200 | | | | | | | | | | | |
| Medina Maintenance | 100 | 105 | 105 | 125 | 125 | 560 | | | | 560 | 560 | | | | | | | | | | | |
| Storm/Fire Damage Repair to Transportation Facilities | | | | | | | | | | | | | | | | | | | | | | |
| Paradise Road Repairs | 75 | 75 | 75 | 75 | 75 | 375 | | | | 375 | 375 | | | | | | | | | | | |
| Repairs Needed from March 2011 Storms | 20 | | | | | 20 | | | | 20 | 20 | | | | | | | | | | | |
| Roadway Drainage Facilities | | | | | | | | | | | | | | | | | | | | | | |
| Roadway Drainage Maintenance/Culvert Repair and Replacements | 100 | 100 | 100 | 100 | 120 | 520 | | | | 520 | 520 | | | | | | | | | | | |
| Signs, Striping, Marking and Traffic Work Orders | 200 | 85 | 100 | 100 | 120 | 605 | | | | 605 | 605 | | | | | | | | | | | |
| TOTAL | 2,427 | 2,264 | 2,447 | 2,436 | 2,536 | 12,002 | 2,973 | 8,216 | 5,930 | 17,419 | 29,421 | | | | | | | | | | | |

| Project/Descriptions | Measure A Revenues | | | | | Non-Measure A Revenues | | | Total Project Cost | | | | | | | | | | | | | |
|---|--|------------|------------|------------|------------|--------------------------|--------------|-------|--------------------|--------------|------------------------------|--|--|--|--|--|--|--|--|--|--|--|
| | Local Street & Transportation Improvements | | | | | Measure A Revenues | | | | | | | | | | | | | | | | |
| | FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | TOTAL Measure A Revenues | Local | State | | Federal | TOTAL Non-Measure A Revenues | | | | | | | | | | | |
| Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities | | | | | | | | | | | | | | | | | | | | | | |
| Neighborhood Streetscape Repairs - Partnership Program | 50 | 75 | 75 | 75 | 75 | 350 | 175 | | | 175 | 525 | | | | | | | | | | | |
| South County Streetscape Repairs | 75 | 100 | 100 | 100 | 100 | 475 | 100 | | | 100 | 575 | | | | | | | | | | | |
| Isia Vista Streetscape Projects | 200 | 200 | 200 | 200 | 200 | 1,000 | 1,000 | | | 1,000 | 2,000 | | | | | | | | | | | |
| Safe Routes to School Improvements | 21 | 25 | 25 | 25 | 25 | 121 | | | | 121 | 121 | | | | | | | | | | | |
| San Ysidro Pathway | 80 | 85 | 90 | 100 | 120 | 475 | | | | 475 | 475 | | | | | | | | | | | |
| Bus and Rail Transit Services and Facilities | 52 | 52 | 52 | 52 | 52 | 258 | | | | 258 | 258 | | | | | | | | | | | |
| TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES | 477 | 537 | 542 | 572 | 572 | 2,679 | 1,275 | | | 1,275 | 4,275 | | | | | | | | | | | |

| From SB-CAG | | | | | | | | | |
|--|----------|----------|----------|----------|--------------------------|--------------|--------------|--------------|------------------------------|
| Local Street & Transportation Improvements | | | | | Measure A Revenues | | | | |
| FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | TOTAL Measure A Revenues | Local | State | Federal | TOTAL Non-Measure A Revenues |
| 2,904 | 2,801 | 2,889 | 2,980 | 3,108 | 14,681 | 4,248 | 8,216 | 5,930 | 18,394 |
| TOTAL EXPENDITURES | | | | | 14,681 | 4,248 | 8,216 | 5,930 | 33,075 |

| Alternative Transportation Summary | |
|---|--------|
| TOTAL MEASURE A ALLOCATION (FY 2011/12 TO 2015/16) | 14,681 |
| MINIMUM ALTERNATIVE PERCENTAGE DESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2015/16 | 10% |
| TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION | 2,989 |
| | 20% |

* Note: State funding includes Proposition 18 Revenues and Proposition 42 swap for new gas tax revenues

South Coast Measure A is \$14.7 Million Total

UNFUNDED MAINTENANCE BACKLOG

MEASURE A & MAINTENANCE BACKLOG

5- Year Unfunded Transportation Infrastructure Backlog

| Infrastructure Component | Supervisory District | | | | | Totals by Component |
|---|----------------------|--------------|---------------|--------------|--------------|---------------------|
| | First | Second | Third | Fourth | Fifth | |
| Pavement | \$8,488,657 | \$16,080,087 | \$68,868,275 | \$12,722,010 | \$19,422,970 | \$125,581,999 |
| Concrete | \$2,003,270 | \$8,924,184 | \$17,848,368 | \$8,969,484 | \$195,236 | \$37,940,542 |
| Bridge Maintenance | \$18,522,000 | \$362,000 | \$34,522,000 | \$266,000 | \$122,000 | \$53,794,000 |
| Drainage | \$5,038,000 | \$5,196,000 | \$13,450,000 | \$5,764,000 | \$3,372,000 | \$32,820,000 |
| Totals of Unfunded Backlog Need by District | \$34,051,927 | \$30,562,271 | \$134,688,643 | \$27,721,494 | \$23,112,206 | \$250,136,541 |
| % Unfunded Backlog Need | 13.61% | 12.22% | 53.85% | 11.08% | 9.24% | 100% |

1667 Lane Miles - Pavement

110 Major Bridges

43 Traffic Signals

Over 14,000 Street Trees

Concrete Hardscape Improvements

Over 4,200 Drainage Facilities

North County Current and Recommended Measure A Distribution

FY 2012/2013

| Current and Recommended Distribution | Supervisory District | | | | |
|--|-----------------------------|----------------|----------|----------|--------------|
| | 1 North | 3 North | 4 | 5 | Total |
| <i>Distribution of Measure A Funding to each Supervisory District by 100% Actual Lane Miles within each District</i> | 6.04% | 53.19% | 25.72% | 15.05% | 100.00% |
| <i>Lane Miles per District</i> | 69 | 608 | 294 | 172 | 1143 |

South Coast Current and Recommended Measure A Distribution

FY 2012/2013

| Current and Recommended Distribution | Supervisory District | | | |
|---|----------------------|--------|---------|---------|
| | 1 South | 2 | 3 South | Total |
| <i>Distribution of Measure A Funding to each Supervisory District on the South Coast by 50% Population and 50% Lane Miles</i> | 29.07% | 46.57% | 24.37% | 100.00% |
| <i>Lane Miles per District</i> | 188 | 265 | 78 | 531 |
| <i>Percent of Lane Miles per District</i> | 35.40% | 49.91% | 14.69% | 100.00% |
| <i>Population per District</i> | 16,208 | 30,825 | 24,277 | 71,310 |
| <i>Percent of Population per District</i> | 22.73% | 43.23% | 34.04% | 100.00% |

1. **Five-Year Program of Projects 2012/2013 – 2017/2018**
 - **Priorities for spending Measure A funds**
 - **Maintenance of Effort**
 - **North County Program of Projects**
 - **South Coast Program of Projects**
2. **Maintenance Backlog**
 - **Over \$250 Million**
3. **Measure A Distribution Formula**
 - **North County - 100% Lane Miles**
 - **South Coast - 50% Population/50% Lane Miles**

RECOMMENDATIONS

MEASURE A & MAINTENANCE BACKLOG

Recommended Actions:

That the Board of Supervisors:

- A. Adopt a Resolution for the Measure A Five-Year Local Program of Projects for Fiscal Years 2012/2013 through 2017/2018, 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. Find that the proposed action(s) do not constitute a “Project” within the meaning of CEQA, pursuant to 14 CCR 15378(b)(2) (continuing administrative or maintenance activities, such as purchases for supplies, personnel-related actions, general policy and procedure making), and approve the filing of a Notice of Exemption on that basis;
- D. Reaffirm the existing distributions of Measure A revenues within Supervisorial Districts of the North County and South Coast; and
- E. Direct staff to prepare Fiscal Year 2012/2013 Road Maintenance Annual Plan (RdMAP) based upon approved Measure A distribution formula.

MEASURE
&
MAINTENANCE BACKLOG

THANK YOU!