



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: April 2, 2013
Placement: Departmental
Estimated Tme: 30 Minutes
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: Measure A Program of Projects for Fiscal Year 2013/2014, All Districts

County Counsel Concurrence

As to form: Yes

Auditor-Controller Concurrence

As to form: Yes

Recommended Actions:

That the Board of Supervisors:

- A. Adopt a Resolution adopting the Measure A Five-Year Local Program of Projects for Fiscal Years 2013/2014 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. Reaffirm the existing distributions of Measure A revenues within Supervisorial Districts of the North County and South Coast; and
- D. Direct staff to prepare Fiscal Year 2013/2014 Road Maintenance Annual Plan (RdMAP) based upon approved Measure A distribution formula.
- E. Find that the proposed action is for the operation and maintenance of existing public facilities, involving negligible, or no expansion of use beyond that which presently exists, that the proposed action is therefore exempt from CEQA pursuant to 14 CCR 15301, and approve the filing of a Notice of Exemption on that basis;

Summary Text:

As part of the local guidelines of the Measure A one-half cent sales tax, the Board of Supervisors must adopt a Resolution annually indicating the Program of Projects for five fiscal years, and certifying the intent to allocate the required local discretionary funds to satisfy the "Maintenance of Efforts" provision of Measure A for FY 2013/2014. Also as part of the Measure A guidelines, the County must spend 10 percent of the funding on eligible Alternative Transportation costs.

On May 1, 2012, your Board reaffirmed Resolution No. 10-101 establishing the priorities and policies for the use of Measure A funds. A reaffirmation is recommended annually for this item. The eligible use of Measure A funds is defined by the voter approved investment plan and jurisdictional Measure A expenses, which are audited by the Santa Barbara County Association of Governments (SBCAG).

The County receives Measure A revenues separately for the South Coast and for the North County. On May 1, 2012, your Board approved Measure A fund distribution ratios of 50 percent population and 50 percent lane miles for the South Coast and 100 percent lane miles for North County. These were the same distributions utilized in the previous fiscal year.

The County road system currently has an approximately \$250 million backlog of infrastructure needs to bring it into a best management practice state. The programing of Measure A sales tax is one of the sources of revenue for the maintenance of infrastructure.

Given existing funding levels for maintaining the County's transportation system, our local streets and roads will continue to deteriorate into the future. To put this in perspective, an estimated 56 cents per gallon additional gas tax Statewide is needed to maintain and improve Counties' and Cities' local roads and bridges infrastructure. This is in addition to the existing 18-cent gas tax already in place.

Background:

On November 4, 2008, the voters of the County of Santa Barbara approved Measure A - the one-half cent local sales tax and Santa Barbara Transportation Improvement Program. Measure A took effect on April 1, 2010, and will remain in effect for 30 years, with the revenues allocated for transportation improvements.

Measure A revenues generated countywide are distributed according to the voter-approved investment plan; however, a substantial portion of Measure A is dedicated to special projects such as Highway 101 widening (the regions highest priority project), commuter rail between Ventura and Santa Barbara ,and a reduced portion is split equally between the South Coast and the North County for local roads. Several special interest groups participated in the development of the Measure A investment plan and SBCAG staff made many concessions. As a result of these concessions, local agencies 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 Coast expenditure plan for local streets and roads.

The voter-approved investment plan for Measure A requires the County to develop two distinct 5-year Programs of Projects for your Board's approval annually: one strictly for the use of Measure A funds on the South Coast, and one strictly for the use of the North County Measure A funds. Upon your Board's approval, the Department will submit the Programs to SBCAG for approval and incorporation into the countywide plan. The approved Measure A Ordinance also states that a Maintenance of Effort (MOE) is required to use local funds to augment the Measure A sales tax. The FY 2013/2014 General Fund contribution to meet the MOE requirement of the Measure A Ordinance is estimated by SBCAG to be \$1,407,174, an increase of approximately \$100,000 over FY2012/2013. This amount is included in the budget. The actual MOE will be published by SBCAG in August and the Department will come forward with a budget revision if the amount is different.

The County's approved Five-Year Program of Projects is the basis for the Public Works Department's Road Maintenance Annual Plan (RdMAP), identifying corrective and preventive maintenance needs, for which Measure A is one of the County's primary sources of revenue. Corrective maintenance is the work our maintenance staff performs on a daily basis such as pot hole patching, crack sealing, thin lift overlays, sidewalk ramping, tree trimming, and culvert cleaning. Preventive maintenance (also known as the County's Pavement Preservation Program) includes overlays, seal coats, and hardscape repairs.

Preventive maintenance work is the majority of the County's unfunded road maintenance backlog. The Department estimates the pavement portion of the County's transportation infrastructure system requires approximately \$12 million annually to maintain the system's current condition of a Pavement Condition Index (PCI) of 61 for Fiscal Year 2013/2014. On average, the Department spends between \$3.0 and \$3.5 million on pavement preservation annually, which is less than what we would need to maintain the system at a PCI of 61. The continued deterioration of the road system, coupled with decreases in purchasing power of funding and a reduction in available funding will compound the costs to restore the roadway system in future years.

Staff recommends that your Board find these actions exempt pursuant to 14 CCR 15301 as these actions are for the operation and maintenance of existing public facilities, involving negligible, or no expansion of use beyond that which presently exists.

Fiscal and Facilities Impacts:

Budgeted: N/A

Narrative:

The Measure A Five-Year Local Program of Projects will bring an estimated \$32,229,000 of revenue to maintain the County's Transportation Infrastructure over the five year period. Of this amount, the South Coast is estimated to receive \$16,756,000 and the North County is estimated to receive \$15,473,000 over the five-year period.

In future years, Public Works will have to use more of our Measure A funds toward the Pavement Preservation program, and Measure A will be the sole funding source for large roadway capital Improvement projects. RSTP and STIP are funding sources the Department has relied on to supplement Measure A for our Pavement Preservation program. The department has also been able to leverage STIP dollars with Measure A to complete large Capital Improvement Projects, such as the Summerland Circulation Improvements. Both RSTP and STIP funds have been reprogrammed by SBCAG staff in their approved 30-year Measure A Strategic Plan, and therefore, will no longer be available to the County, nor the Cities, to supplement our Measure A funds for Pavement Preservation or Capital Improvement Projects.

Special Instructions:

Please return one copy of the adopted Resolution and a certified stamped Minute Order to: Gena Valentine Felix, Public Works Transportation Division, x3064.

Attachments:

1. Resolution for the Measure A Five-year Local Program of Projects for Fiscal Years 2013/2014 to 2017/2018
2. Resolution 10-101 establishing 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
3. Notice of Exemption
4. Measure A Local Program of Projects – South Coast
5. Measure A Local Program of Projects – North County

Authored by:

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