



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 12, 2016
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 2016/2017 Road Maintenance Annual Plan, All Supervisorial Districts**

County Counsel Concurrence:

As to form: Yes

Auditor-Controller Concurrence:

As to form: Yes

Recommended Actions:

That the Board of Supervisors:

- a) Approve and adopt the FY 2016/2017 Road Maintenance Annual Plan RdMAP;
- b) Approve FY 2016/2017 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 in order to adopt the FY 2016/2017 RdMAP. Every year, the Public Works Department prepares the Road Maintenance Annual Plan (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 makes 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 2016/2017 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, and General Fund (Maintenance of Effort, \$500k of discretionary funds, and a portion of the 18% of unallocated growth set aside for transportation).

In FY 2016/2017, the State will reduce payments of gas tax to the county by \$3.3 million. As a result, Measure A typically planned for RdMAP pavement preservation work will be used to cover operations and corrective maintenance as has been done in the past. This shift of Measure A funds offsets increased general funds planned for deferred maintenance and highlights the critical need for the State to overhaul its transportation funding strategy. This loss would have resulted in eliminating most planned pavement preservation work if not for a \$1.25M restoration from General Fund to partially fund work to address deferred maintenance.

Backlog

The County currently has a \$259 million transportation infrastructure deferred maintenance backlog. This includes the five categories of transportation infrastructure: pavement, bridges, hardscape and trees, drainage, and traffic devices. Approximately half (\$109 million) is attributed to pavement needs. The current Pavement Condition Index (PCI) of the County's Transportation Infrastructure System is 59, down one point from last year. This PCI is considered "at risk". Asset management modeling indicates approximately \$12 million total funding per year would be required to maintain a PCI of 59.

Plans and Programs

This year, the RdMAP programs approximately \$3 million for pavement preservation and hardscape repair contracts, and defers approximately \$9 million in pavement preservation. 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 bike lights.

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 2016/2017 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 inform the RdMAP project list presented to your Board today.

Capital maintenance projects included in the 2016/2017 program are listed in the RdMAP for each District. This includes approximately 20 lane miles of County roadways programmed for surface treatment for next fiscal year. It also includes hardscape construction associated with these and other roads to improve ADA accessibility, and minor bridge repairs throughout the County. These lane miles will be treated with micro-surfacing, scrub seals, or asphalt overlays, depending on their pavement preservation needs. The other 1,630 lane miles will be maintained using County forces applying corrective maintenance as needed. 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 2016/2017 RdMAP.

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.

Mandates and Service Levels:

The current funding level for Road Maintenance purposes in the County does not fully fund a Pavement Preservation Program. Prioritized capital and corrective maintenance activities recommended for funding are identified for each Supervisorial District within the RdMAP.

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

Funding Sources	Operations	Capital Maintenance	TOTAL
State Gas Tax	\$5,000,000		\$5,000,000
Measure A	\$6,000,000	\$50,000	\$6,050,000
General Fund MOE	\$1,715,800		\$1,715,800
General Fund designations		\$1,750,000	\$1,750,000
GF 18% policy		\$1,250,000	\$1,250,000
Total	\$12,715,800	\$3,050,000	\$15,765,800

Narrative:

Approximately \$3 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 Blair Gilbertson, Public Works - Transportation, 568-3064.

Attachments:

Attachment A: FY 2016/2017 Road Maintenance Annual Plan (RdMAP) DRAFT

Attachment B: Notice of Exemption

Authored By:

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