

Measure A

Five-year Program of Projects

Fiscal years 2015/16 through 2019/20



April 14, 2015

**Presented by:
Public Works
Transportation Division**



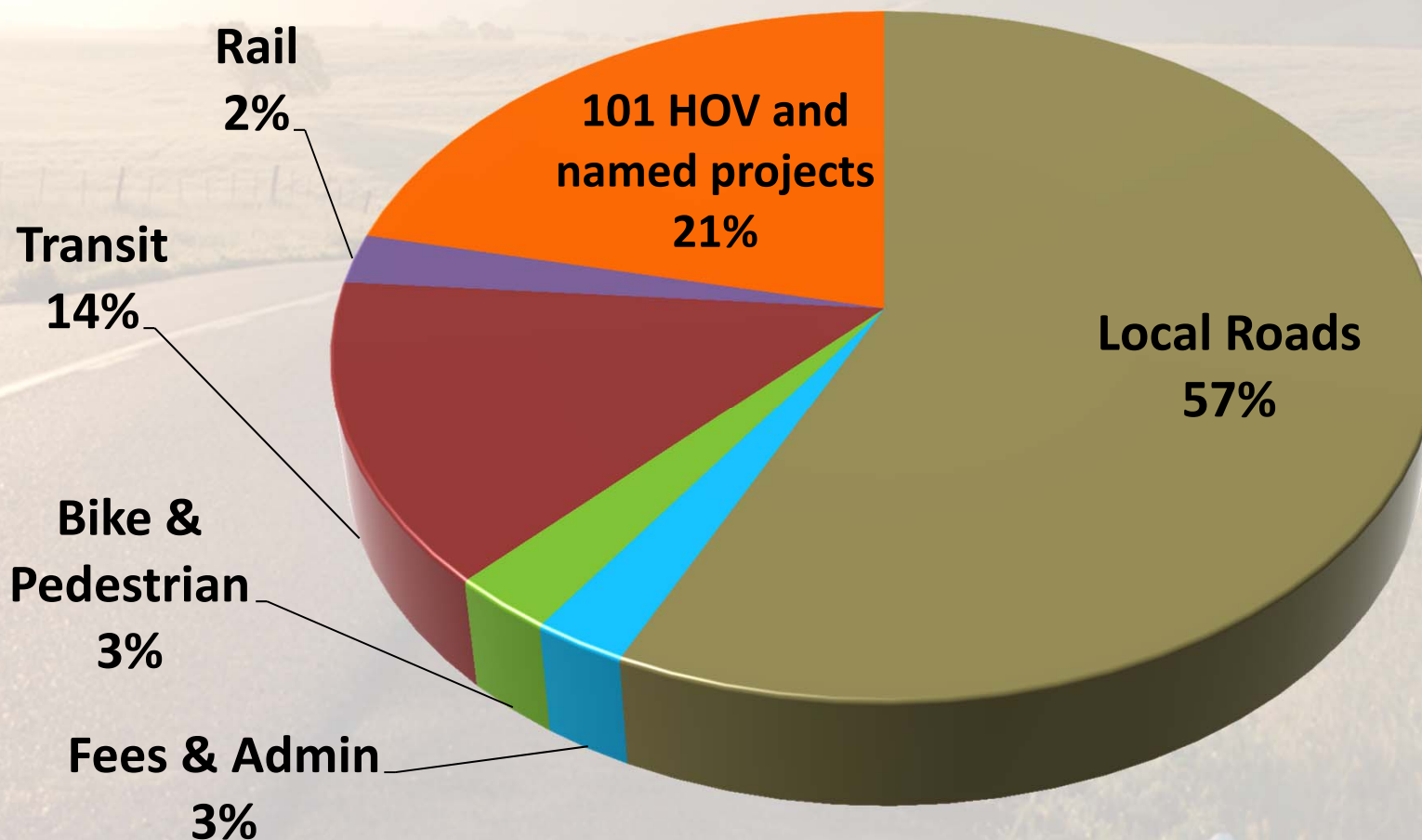
Measure A Program of Projects - Overview

- Measure A Revenue
- State of the Transportation System
 - Overall Condition
 - Deferred Maintenance Backlog
- Program of Projects: FY 2015/16 – FY 2019/20
- Recommendations



Measure A Revenue: Regional Distribution

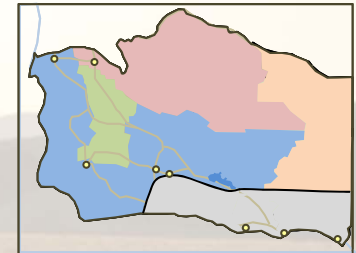
FY 2015/16 - \$37,365,500



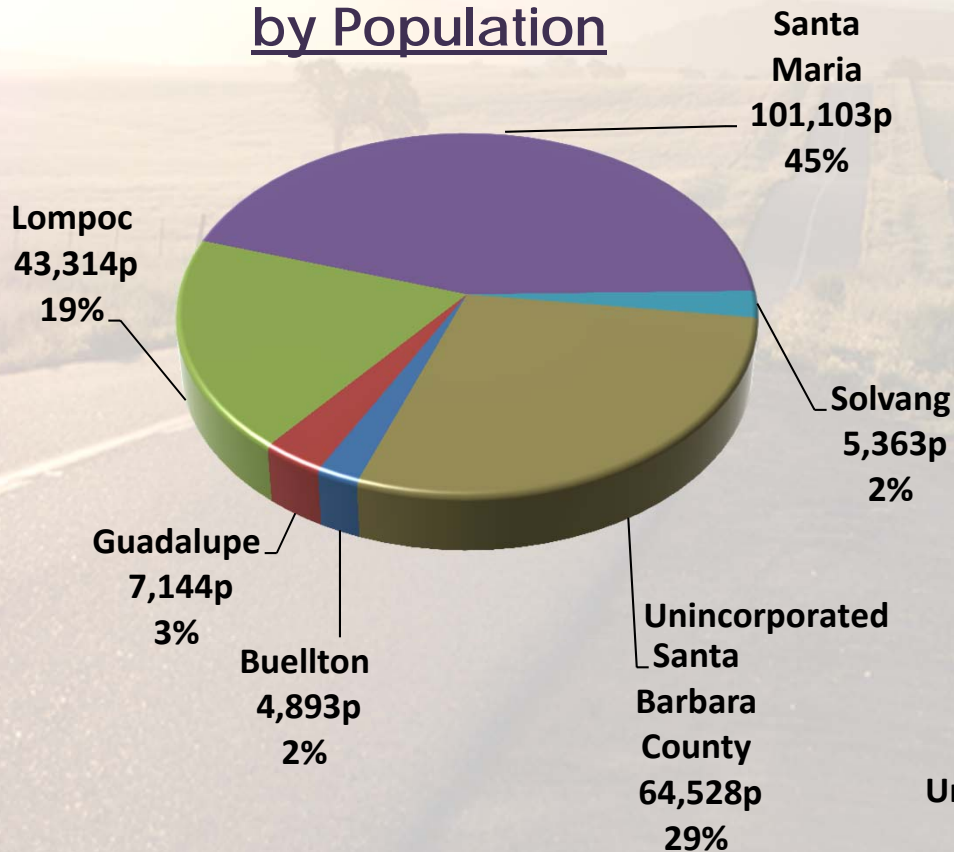
Measure A Revenue: Local Agency Distribution



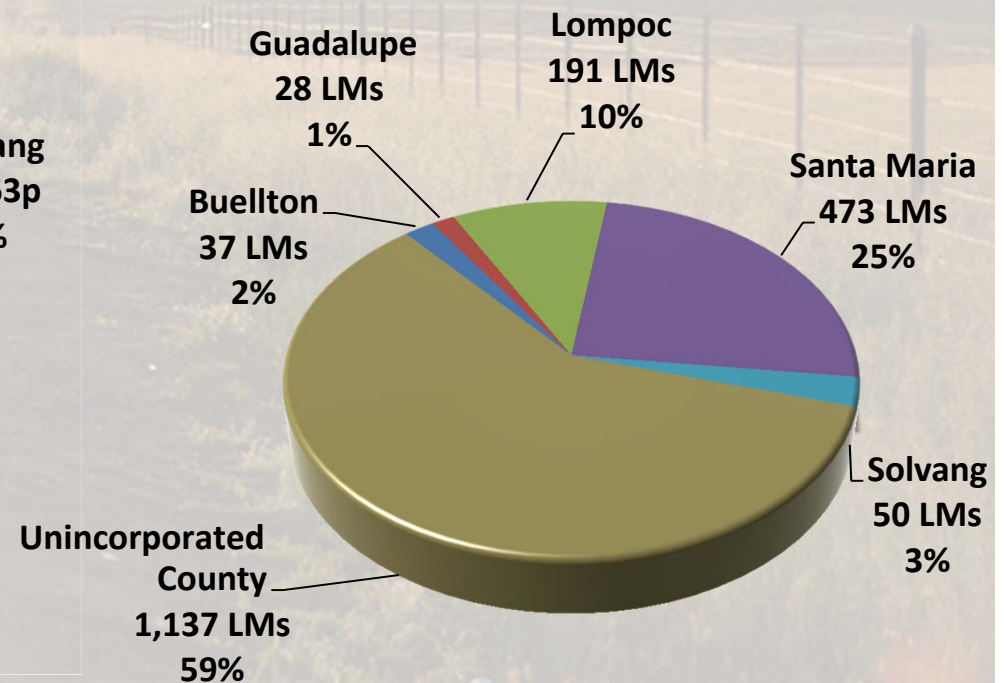
NORTH COUNTY



Funding Distribution: by Population



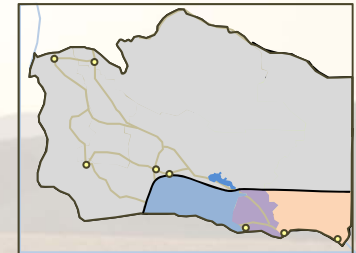
Distribution of Lane Miles



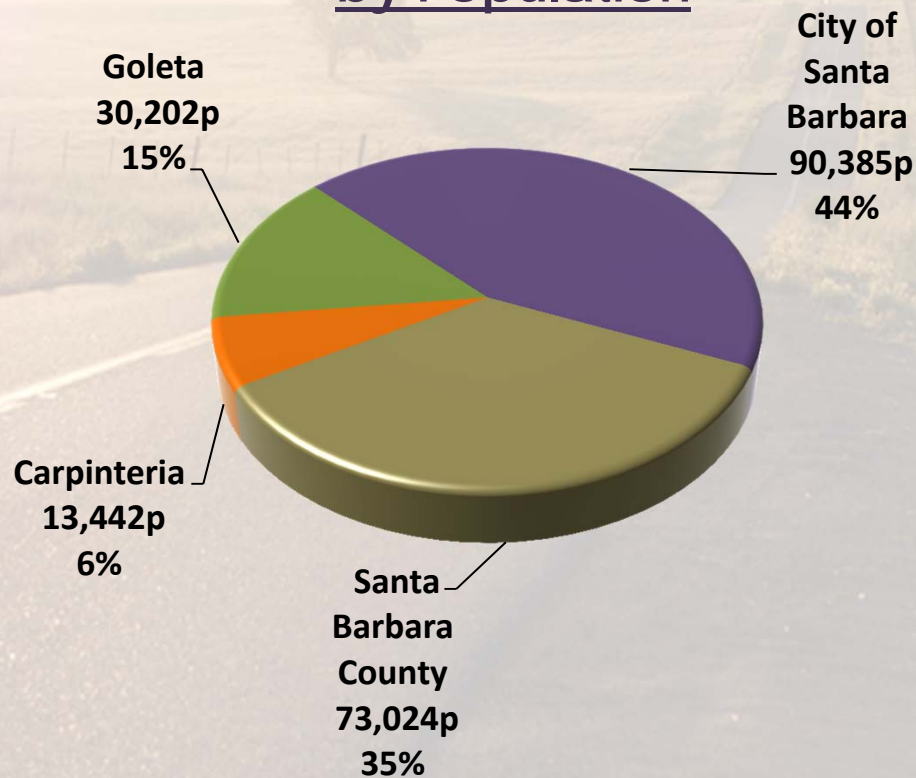
Measure A Revenue: Local Agency Distribution



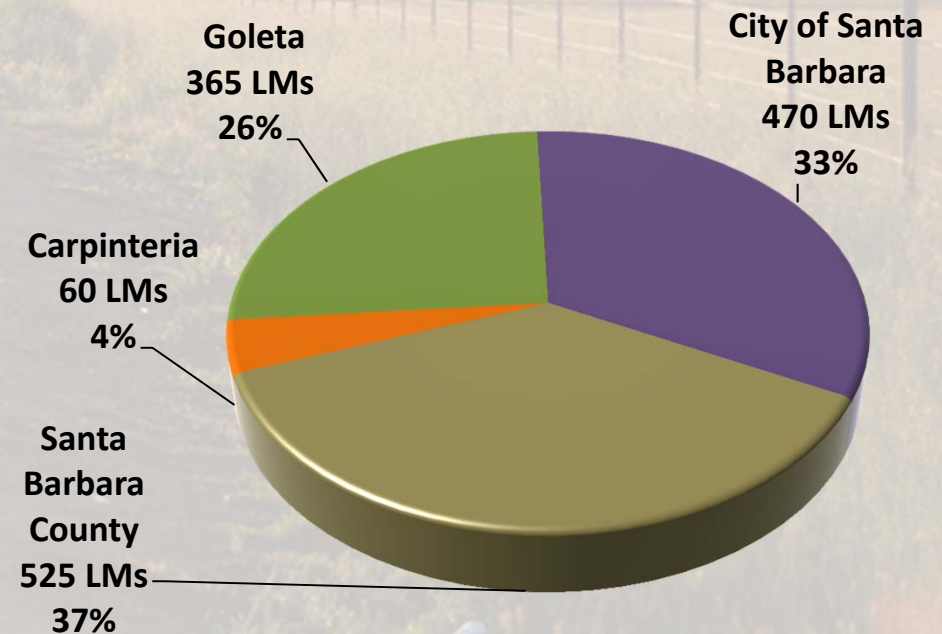
SOUTH COUNTY



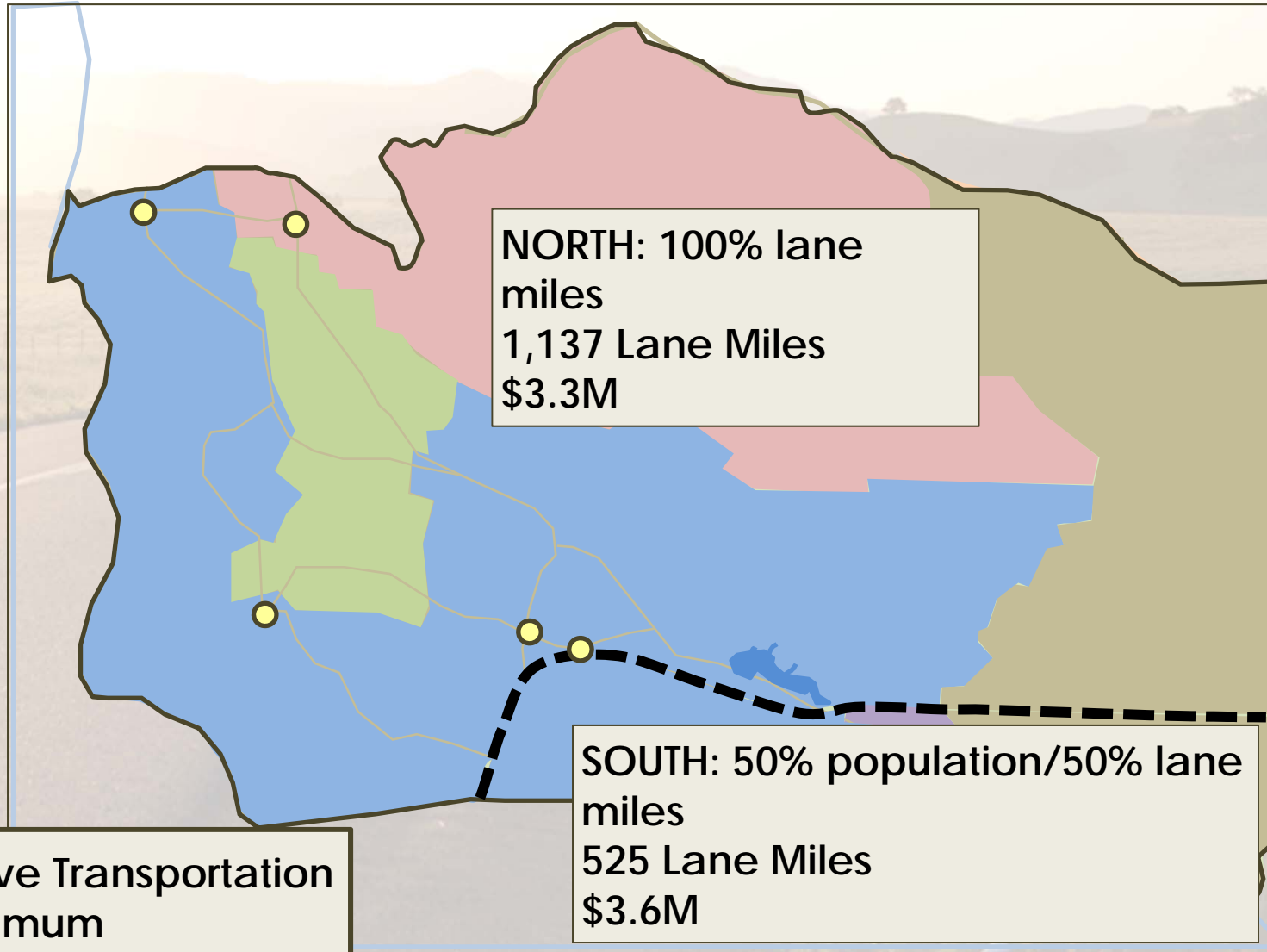
Funding Distribution: by Population



Distribution of Lane Miles



Measure A Revenue: County Distribution



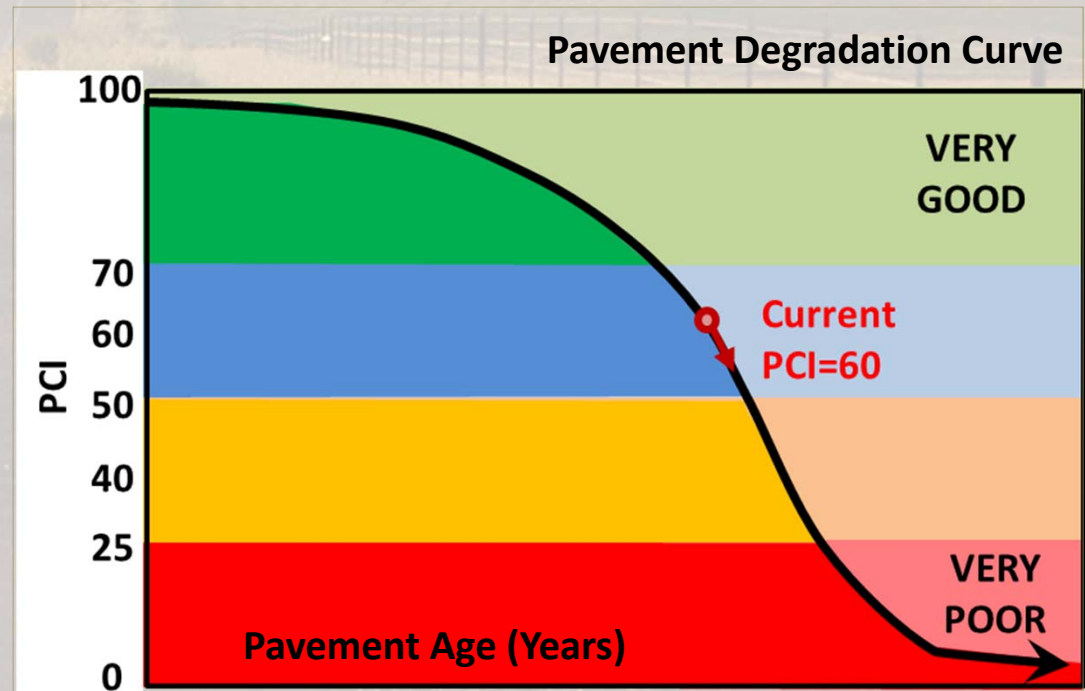
Measure A: Transportation System Condition



Current Pavement Condition Index (PCI) = 60

Mitigating Factors

- Drought
- Cost-effective treatments
- Purchasing power



Measure A: Total Deferred Backlog



TRANSPORTATION DEFERRED MAINTENANCE BACKLOG (IN MILLIONS)

<i>Component</i>	Supervisorial District					<i>Total</i>
	<i>First</i>	<i>Second</i>	<i>Third</i>	<i>Fourth</i>	<i>Fifth</i>	
Pavement	\$10.7	\$15.3	\$58.5	\$14.7	\$7.4	\$106.6
Hardscape, Trees	\$5.0	\$11.8	\$8.4	\$11.8	\$0.2	\$37.2
Bridges	\$11.0	\$6.7	\$36.4	\$1.6	\$7.0	\$62.7
Drainage	\$6.3	\$6.5	\$16.8	\$7.2	\$4.2	\$41.1
Traffic Devices	\$0.5	\$1.3	\$1.6	\$0.9	\$0.3	\$4.6
Total	\$33.5	\$41.6	\$121.7	\$36.3	\$19.1	\$252.2

Measure A: 5-Year Program of Projects (POPs)



Two POPs: North County and South Coast



County of Santa Barbara - South Coast
 Five Year Measure A Program of Projects (FY 2015/16 through 19/20)
 Measure A Local Street and Transportation Improvements Submittal Form
 (Figures in \$1000s)

Measure A Revenues									Non-Measure A Revenues				Total Project Cost
Local Street & Transportation Improvements												Total Project Cost	
Project Descriptions	Prior	Carryover from FY14/15	Measure A Revenues					TOTAL Measure A Revenues	Non-Measure A Revenues			TOTAL Non-Measure A Revenues	Total Project Cost
			FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20		Local	State*	Federal		
Maintenance, Improvement or Construction of Roadways and Bridges													
Roadway Maintenance and Repair	4,683	1,300	1,668	2,281	2,338	2,396	2,456	12,438	4,619	18,271		22,890	35,328
Pavement Preservation	4,234	1,377	1,200	787	685	748	834	5,631	1,250			1,250	6,881
Bridge Maintenance	170		43	53	55	56	57	264					264
Bridge Replacement and Rehabilitation	349		151	3	3	3	3	163	500	382	4,939	5,821	5,984
Urban Forestry Street Tree Program													
Tree Maintenance	21		40	40	41	42	43	206	125	2,419		2,544	2,750
Traffic Maintenance													
Signs, Striping and Marking	150		25	25	26	26	27	129	125	2,196		2,321	2,450
Prior Years													
Named Projects	21												
TOTAL	9,627	2,677	3,127	3,189	3,147	3,271	3,420	18,831	6,619	23,268	4,939	34,826	53,657
Alternative Transportation Expenditures												Total Project Cost	
Project Descriptions	Prior	Carryover from FY14/15	Measure A Revenues					TOTAL Measure A Revenues	Non-Measure A Revenues			TOTAL Non-Measure A Revenues	Total Project Cost
			FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20		Local	State*	Federal		
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities													
Neighborhood Sidewalk Replacements - Partnership Program	136		45	45	50	50	50	240	240			240	480
Hardscape Repairs, Bike and Pedestrian Improvements	1,565		283	150	300	300	300	1,333					1,333
CDBG Projects	307								85		713	798	798
School Zone Refreshing	148		40	40	45	45	50	220					220
Transit													
Easy Lift	126		63	63	65	67	69	327					327
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	2,281	431	298	298	460	462	469	2,120	325	713		1,038	3,158
TOTAL EXPENDITURES	11,909	2,677	3,559	3,487	3,607	3,733	3,889	20,951	6,944	23,268	5,652	35,864	56,815
Alternative Transportation Summary													
TOTAL MEASURE A ALLOCATION (FY 2015/16 TO 2019/20)			20,951										
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2019/20			10%										
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION			2,120										
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION			10%										

This Column Santa Barbara County Only

Class 2 Bikeway Maintenance Alternative Transportation Expenditure

South Coast – \$18.3M
North County – \$17.0M

Measure A: 5-Year Program of Projects (POPs)



POPs include Corrective Maintenance and Deferred Maintenance:

- Roadways
- Bridges
- Trees
- Drainage
- Traffic Devices & Lighting

County of Santa Barbara - Local Cost
 Five Year Measure A Program of Projects (FY 2015/16 through 19/20)
 Measure A Local Street and Transportation Improvements Submittal Form
 (Figures in \$1000s)

Local Street & Transportation Improvements	Measure A Revenues							Non-Measure A Revenues				Total Project Cost	
	Prior	Carryover from FY14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Local	State*	Federal	TOTAL Non-Measure A Revenues		
Maintenance, Improvement or Construction of Roadways and Bridges													
Roadway Maintenance and Repairs	4,493	1,300	1,688	2,281	2,339	2,396	2,454	12,438	4,619	18,271		22,890	35,319
Pavement Preservation	4,234	1,377	1,200	797	695	749	854	5,531	1,250			1,250	6,881
Bridge Maintenance	170		43	53	55	56	57	264					264
Bridge Replacement and Rehabilitation	349		191	3	3	3	3	163	500	382	4,939	5,823	5,384
Urban Forestry Street Tree Program													
Tree Maintenance	21		40	40	41	42	43	206	125	2,419		2,544	2,350
Traffic Maintenance													
Signs, Striping and Marking	150		28	28	28	28	27	129	125	2,198		2,323	2,450
Other Items	21												
TOTAL	9,627	2,677	3,127	3,189	3,147	3,271	3,420	18,631	6,619	23,288	4,939	34,828	53,857
Alternative Transportation Expenditures													
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities													
Neighborhood Sidewalk Repairs - Partnering Program	131		41	41	50	50	50	246	240			240	410
Handicap Repairs, Bike and Pedestrian Improvements	1,565		283	150	300	300	300	1,333				1,333	1,333
CDMS Projects	921								85		713	798	798
School Zone Redesign	148		40	40	45	45	50	220				220	220
Transit													
Early Lb	126		63	63	65	67	69	322				322	322
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	2,281		431	298	460	462	468	2,120	325		713	1,038	3,158
TOTAL EXPENDITURES	11,909	2,677	3,559	3,487	3,607	3,733	3,889	20,951	6,944	23,288	5,652	35,864	56,815
Alternative Transportation Summary													
TOTAL MEASURE A ALLOCATION (FY 2015/16 to 2019/20)													
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2019/20													
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION													
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION													

Measure A: 5-Year Program of Projects



POPs include Alternative Transportation:

- Pedestrian facilities
- Bicycle facilities
- Transit

a County of Santa Barbara - [Item Code](#)
Five Year Measure A Program of Projects (FY 2015/16 through 19/20)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$1000s)

Local Street & Transportation Improvements	Measure A Revenues					Non-Measure A Revenues				Total Project Cost		
	Prior	Carryover from FY14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	TOTAL Measure A Revenues	Local		State*	Federal
Maintenance, Improvement or Construction of Roadways and Bridges												
Emergency Maintenance and Repair	4,483	1,300	1,664	2,281	2,338	2,304	2,454	12,431	4,619	18,271		27,850
Pavement Preservation	4,934	1,377	1,200	797	665	748	834	5,631	1,260			1,260
Bridge Maintenance	172		43	53	56	61	52	294				294
Bridge Replacement and Rehabilitation	349		181	3	3	3	3	183	500	382	4,935	5,821
Urban Entry Street View Program												
Traffic Maintenance	31		40	48	41	43	43	205	120	2,419		2,544
Signs, Striping and Marking	150		25	25	26	25	27	129	120	2,196		2,321
Other Work												
Special Projects	31											
TOTAL	9,627	2,677	3,107	3,119	3,167	3,274	3,433	18,611	6,619	23,240	4,935	34,815
Alternative Transportation Expenditures												
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities												
Neighborhood Sidewalk Replacements - Partnership Program	138		45	48	50	50	50	340	240			340
Neighborhood Sidewalk Replacements - Partnership Program	1,354		293	356	300	300	300	1,313				1,313
Neighborhood Sidewalk Replacements - Partnership Program	1,027		203	203	203	203	203	815	85	733		733
Neighborhood Sidewalk Replacements - Partnership Program	148		45	45	45	45	45	180				180
Transit	221		43	43	43	43	43	172				172
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	2,281		431	286	400	402	408	2,130	335	713		1,939
TOTAL EXPENDITURES	11,908	2,677	3,538	3,487	3,607	3,733	3,883	20,741	6,954	23,240	5,650	35,864
Alternative Transportation Summary												
TOTAL MEASURE A ALLOCATION (FY 2015/16 TO 2019/20)												26,951
ANNUAL ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2019/20												10%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION												3,130
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION												10%

* Column Santa Barbara County Only

Class 2 Bikerway Maintenance/Alternative Transportation Expenditure



Measure A: Actions

County Board of Supervisors:

- A. Certify by Resolution the intent to allocate the required Maintenance of Effort (MOE) funding**
- B. Reaffirm Resolution No. 10-101 establishing priorities for the County's use of Measure A revenues**
 - 1. Fully fund repair and maintenance program**
 - 2. Projects to implement: Safety Improvements, Congestion Relief**
- C. Reaffirm distribution formulas for the North County and South Coast**
- D. Submit the five-year program of projects and direct staff to prepare the 2015-2016 RdMAP**



Recommendations

- **Adopt the attached Resolution for the Measure A Five-Year Local Program of Projects for Fiscal Years 2015/2016 through 2019/2020, for submittal to the Santa Barbara County Local Transportation Authority for acceptance;**
- **Reaffirm Resolution 10-101, which establishes 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;**
- **Reaffirm the existing distributions of Measure A revenues: 50 percent population and 50 percent lane miles for the South Coast, and 100 percent lane miles for North County;**
- **Direct staff to prepare Fiscal Year 2015/2016 Road Maintenance Annual Plan (RdMAP) based upon approved Measure A distribution formula; and**
- **Determine that the proposed actions are administrative and other fiscal activities that do not involve commitment to any specific project, and are therefore not a project as defined by State CEQA Guidelines Section 15378, and approve the filing of the attached Notice of Exemption on that basis.**

Measure A Five-year Program of Projects



Thank You!