



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 16, 2013  
Placement: Admin  
Estimated Tme: 15min staff  
Continued Item: No  
If Yes, date from:  
Vote Required: Majority

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**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:** Road Maintenance Annual Plan, Fiscal Year 2013/2014, All Districts

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**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 authorize the Chair to adopt the FY 2013/2014 Road Maintenance Annual Plan (RdMAP);
- B. Approve the funded projects listed for the Maintenance Program (County Forces) and the Surface Treatment Program (Contracts/County Forces) within the Road Maintenance Annual Plan;
- C. Find that the proposed actions are for existing facilities, which consists of the operation, repair, maintenance, or minor alteration of existing public structures, involving negligible or no expansion of use beyond that which currently exists, and that the proposed actions are therefore exempt from CEQA pursuant to 14 CCR 15301(c), and approve the filing of Notices of Exemption (5) on that basis;
- D. Authorize the Director of Public Works to advertise the projects contained within the FY 2013/2014 Road Maintenance Annual Plan.

**Summary Text:**

Every year, the Public Works Department prepares the Road Maintenance Annual Plan (RdMAP) outlining the recommended maintenance work for the upcoming fiscal year. Staff selects projects by analyzing road data using the Street Saver<sup>®</sup> Pavement Management Program, in conjunction with staff's professional assessments, and considering public input.

The Transportation Division of the Public Works Department is responsible for maintaining and repairing the County transportation system. This system includes over 1,670 lane miles of roadways and adjacent bike paths, as well as major bridge and culvert structures, curb, gutter, sidewalks curb ramps, equestrian trails, traffic signals, and over 14,000 street trees. The RdMAP process allows the

Department to prioritize needed annual improvements and match this need with limited available funding for road maintenance.

### **Background:**

#### **Transportation Funding and 5-year Backlog of Infrastructure Needs**

The FY 2013/2014 RdMAP has a total funding of approximately \$15.5 million. Maintenance projects are identified by District in the Final Draft RdMAP. Funding sources for the FY 2013/2014 RdMAP includes Measure A Sales Tax, Gas Tax, remaining Prop 1B funds, Local State Transportation Program (LSTP), and General Fund (Maintenance of Effort and \$500k with designated projects), as detailed in the fiscal analysis.

The County currently has a 5-year backlog of transportation infrastructure needs totaling approximately \$250 million.

Given existing funding levels for maintaining the County's transportation system, local streets and roads will continue to deteriorate. Unless the County secures additional funding, costs to maintain the County's transportation system will continue to rise, while the County's local transportation network deteriorates.

The current Pavement Condition Index of the County's Transportation Infrastructure System is 61, which is considered "at risk." Staff estimates approximately \$20 million per year would be required to bring the transportation system up to a 70 PCI ("good" condition). To keep the condition from slipping to "poor" condition would require \$12 million annually. If the system is allowed to fall into the "poor" category, it will cost the County twice as much to repair in the future.

On average, the Department spends between \$3.0 and \$3.5 million on pavement preservation annually, which is not enough to maintain the system at a PCI of 61. The Countywide PCI continues to drop with the current level of funding. The local road system is on the severe slope of the standard pavement deterioration curve, which is causing a substantial decrease in the County's roadway systems PCI. Any reductions in revenues will continue to increase the County's unfunded road maintenance backlog in future years. In addition, oil prices and construction costs have increased. As these costs continue to rise, the County's unfunded backlog will continue to grow more rapidly, and less work will be accomplished as a result.

There are two recent statewide reports that highlight the critical roadway funding issues: the 2012 California Statewide Local Streets and Roads Needs Assessment Report and the 2013 American Society of Civil Engineers California Infrastructure Report Card for Transportation.

The 2012 California Statewide Local Streets and Roads Needs Assessment Report indicates the statewide average PCI deteriorated from a 68 in 2008, to a 66 in 2012, meaning the average local street and road is classified as "At Risk."

If funding remains at the current level, the County's current average PCI of 61 could drop to 43 by 2020. Even more critical – by year 2020, it is estimated the County's unfunded backlog will grow from \$250 million to over \$500 million unless additional funding sources are identified. Staff will present the Statewide portion of this report to your Board as a separate item on the same day.

The American Society of Civil Engineers (ASCE) periodically rates the States' infrastructures and issues Report Card grades. The 2013 ASCE Report Card for California's Transportation Infrastructure, which includes streets, highways, bridges, rail systems, and transit operations, is a low C-. This is due to existing conditions and lack of adequate funding. \$13.9 billion more per year is needed Statewide for ongoing maintenance of existing facilities. To raise Transportation to a "B" Report Card grade, the

ASCE report indicates an additional investment of \$36.5 billion annually for 10 years is also needed. The Santa Barbara County road system's average PCI of 61 is the equivalent of a C-, which is consistent with the ASCE Statewide Transportation Report Card grade.

The conclusions from these reports are inescapable. With existing funding levels available to cities and counties for maintaining the local transportation system, California's local streets and roads will continue to deteriorate rapidly within the next 10 years. Unless this condition is addressed, maintenance costs for local transportation systems will only continue to grow, while the quality of California's local transportation network deteriorates.

### *The Road Maintenance Annual Plan and Process*

On June 28, 1994, your Board approved the first Public Works Road Maintenance Annual Plan (RdMAP) for FY 1994/95, 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 2013/2014 RdMAP for the County's Transportation Infrastructure System.

Staff began the RdMAP planning process by identifying needs and preparing preliminary project descriptions. Once the preliminary prioritized list was developed, staff conducted public workshops to present the proposed FY 2013/2014 RdMAP to the public and to receive their comments and input. Staff revised the plan after considering the public comments, staff recommendations and supplemented it with environmental surveys and further engineering analysis, where needed. The Department recommends that your Board approve the FY 2013/2014 RdMAP.

The roadways included in the 2013/2014 program are listed in the RdMAP, Surface Treatment Program section (Contract/County Forces) for each District. The concept of Pavement Preservation promotes the principle that pavement life can be significantly extended through periodic seal coating, resurfacing and patching of the existing asphalt surfaces (i.e. providing the right treatment at the right time to the right road.) The RdMAP includes approximately 22 lane miles of County roadways programmed for surface treatment this fiscal year. These lane miles will be treated with micro surfacing, scrub seals, or an asphalt concrete overlay.

### *Project Approval, CEQA Determination, and Authority to Advertise*

Your Board's approval of the projects outlined in the FY 2013/2014 RdMAP and the attached CEQA documents will commence the appeal period, pursuant to CEQA guidelines, Section 15301(c). The Department requests that your Board authorize the Director of Public Works to advertise the funded projects listed for Surface Treatment Program (Contracts/County Forces), and any Tree Partnership Program contracts utilized to accelerate these efforts. Once approved, the Department will advertise the funded projects identified in the FY 2013/2014 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 Preventive Maintenance Program. Prioritized preventive and corrective maintenance activities recommended for funding are identified for each Supervisorial District.

### **Fiscal and Facilities Impacts:**

Budgeted: Yes

**Fiscal Analysis:**

State: LSTP	\$	436,719
State: Exchange	\$	330,000
State: Gas Tax	\$	5,586,057
State: Proposition 1B	\$	1,079,365
Other: Measure A SC	\$	2,993,782
Other: Measure A NC	\$	2,855,061
General Fund	\$	500,000
Maintenance of Effort (MOE)	\$	1,713,600
Total	\$	15,494,584

**Narrative:**

The FY 2013/2014 RdMAP projects total approximately \$15.5 million funded primarily by State Gas Taxes, Measure A, remaining Proposition 1B, State Local Transportation Plan, and General Fund Contribution (Maintenance of Effort and \$500k designation). This revenue is programmed within the RdMAP budget for FY 2013/2014. By July 2013, the Santa Barbara County Association of Governments (SBCAG) will publish an indexed adjustment to the General Fund Maintenance of Effort, which will require a budget revision to maintain compliance. This fiscal analysis does not include Capital Improvement Program funding.

**Special Instructions:**

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

**Attachments:**

- 1) Final Draft RdMAP for FY 2013/2014
- 2) Notice of Exemptions for each Supervisorial District (5)
- 3) 5- Year Backlog of Transportation Needs by Category

**Authored by:**

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