

County Facilities Maintenance Ordinance Initiative Petition

Santa Barbara County Board of
Supervisors

February 4, 2014

Recommendations

- Receive and File “Impact Report on County Facilities Maintenance Ordinance”
- And either
 - Adopt ordinance without alteration within 10 days, OR
 - Submit to voters without alteration for the June 3, 2014 election and direct Auditor Controller to prepare a fiscal impact statement

Recommendations Cont.

- If the Board orders petition be submitted to the voters, the BOS may appoint member(s) of the Board to submit a direct argument in favor or against the petition and any rebuttal

Proposed Petition

Interpretations

- Keeps “all County roads, parks and buildings in the **condition that existed** at the time the passage of this ordinance.”
 - Aggregate facility condition and not individual, asset-by-asset condition
 - Used by the public
 - Board will need to decide if ordinance addresses facilities added after ordinance passes

Measuring Condition

Condition Index (CI)

- Roads: PCI or Pavement Condition Index
- Parks and Buildings: FCI or Facilities Condition Index
- PCI is measured annually
- FCI is being measured by independent consultant; report will be complete later this spring

Affect Condition Index

- Building element and system replacement projects
- Pavement preservation projects
- Disposing of or mothballing existing facilities, including removing roads from county maintained system
- Asset reconstruction, renovation or replacement
- Adding new assets

PAVEMENT CONDITIONS

Ongoing Maintenance Operations

Pavement
Preservation
Projects

Road
Reconstruction
or Recycling

New Road
Construction

Improves the Pavement Condition

FACILITY/PARK CONDITIONS

Ongoing Maintenance & Repair

System
Replacement
Projects

Reconstruction
or
Replacement

New
Construction

Improves the Facility or Park Condition

Impact Report

Elections Code 9111

- Fiscal Impact

Estimated Maintenance Costs Affecting the CI:				
	Current Funding	Necessary Funding	Additional Funding/Fiscal Impact*	
Roads	\$ 3.0	\$ 12.0	\$ 9.0	
Parks & Buildings	3.0	12.0	9.0	
Cost to measure the FCI & PCI	-	0.4	0.4	
Total	\$ 6.0	\$ 24.4	\$ 18.4	

* Assumes current levels of operational maintenance of approximately \$4.8 million for roads and \$4.2 million for buildings and parks.

PAVEMENT CONDITIONS

Ongoing Maintenance Operations \$4.8 M

Pavement
Preservation
Projects

Road
Reconstruction
or Recycling

New Road
Construction

Improves the Pavement Condition \$3M

FACILITY/PARK CONDITIONS

Ongoing Maintenance & Repair

\$4.2 M

System
Replacement
Projects

Reconstruction
or
Replacement

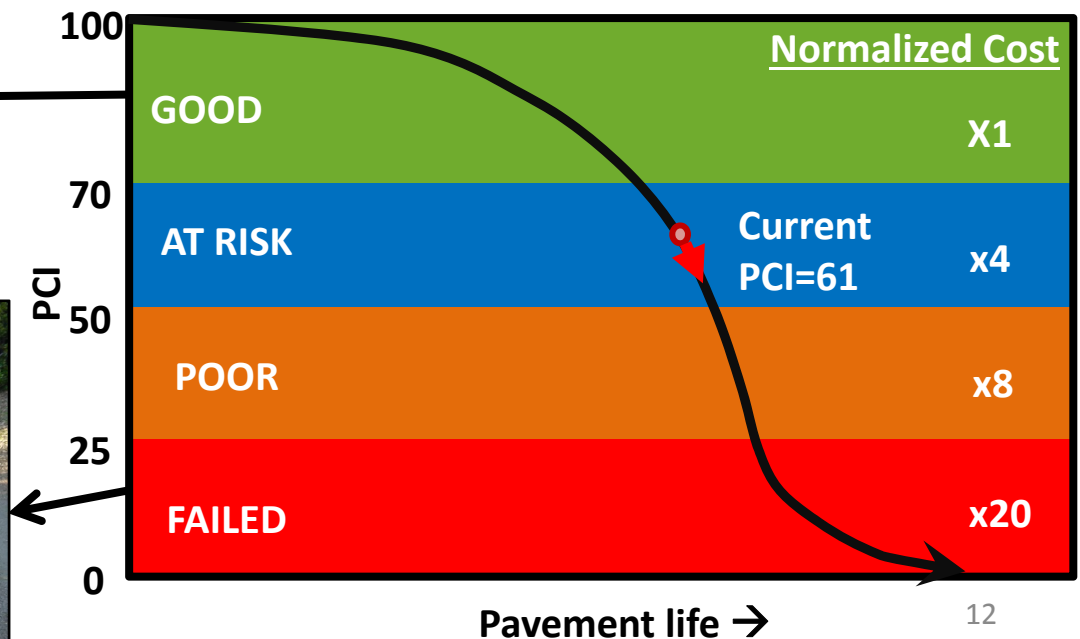
New
Construction

Improves the Facility or Park Condition

\$3M

County Roads - PCI

- Pavement Condition Index: 0(worst) to 100(best)
- PCI is tracked for each maintained road
- PCI relates to the level of maintenance needed
- Countywide aggregate PCI=61 (at risk)



Pavement Preservation

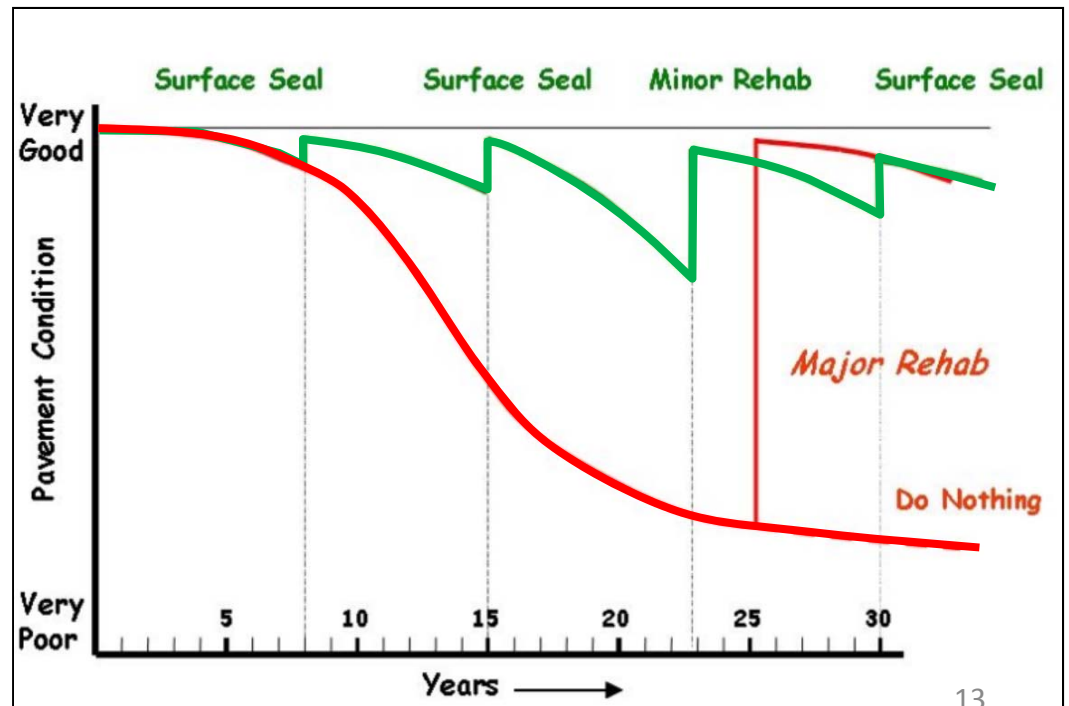
- Pavement Preservation – best management practices

Fog seal: 2-3 year cycle

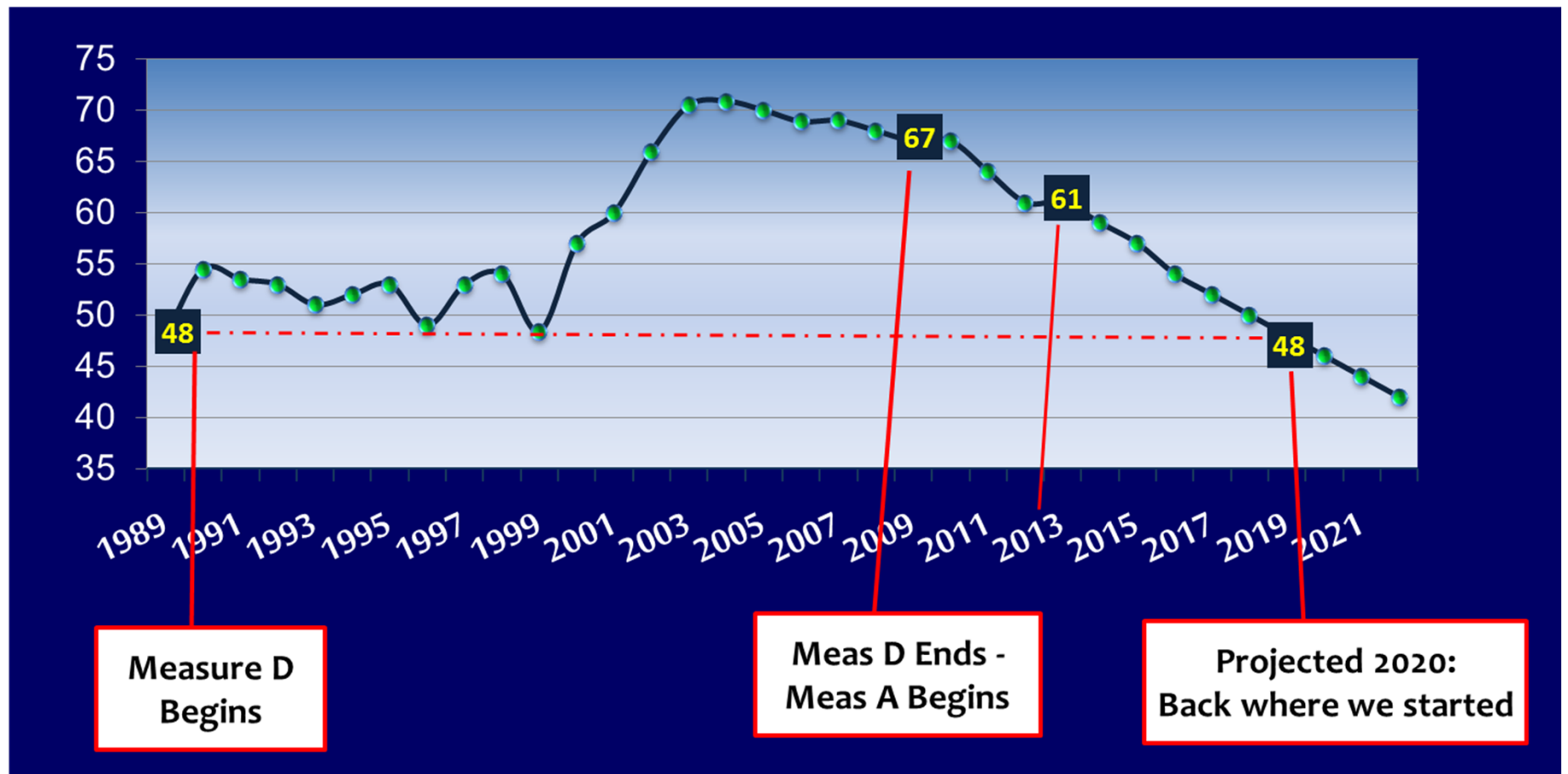
Surface seal: 5-10 year cycle

Thin overlays: after 10-15

Rehab: after 15-30

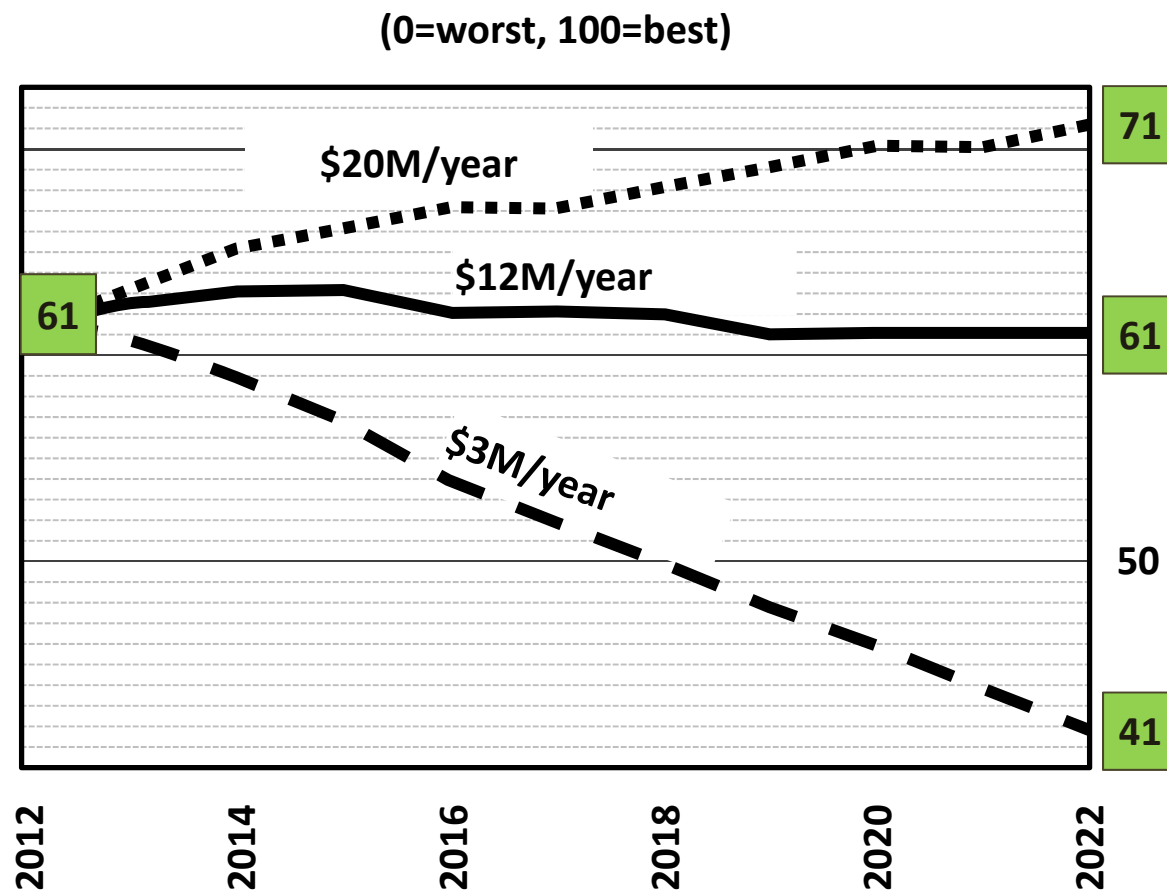


PCI History and Projection



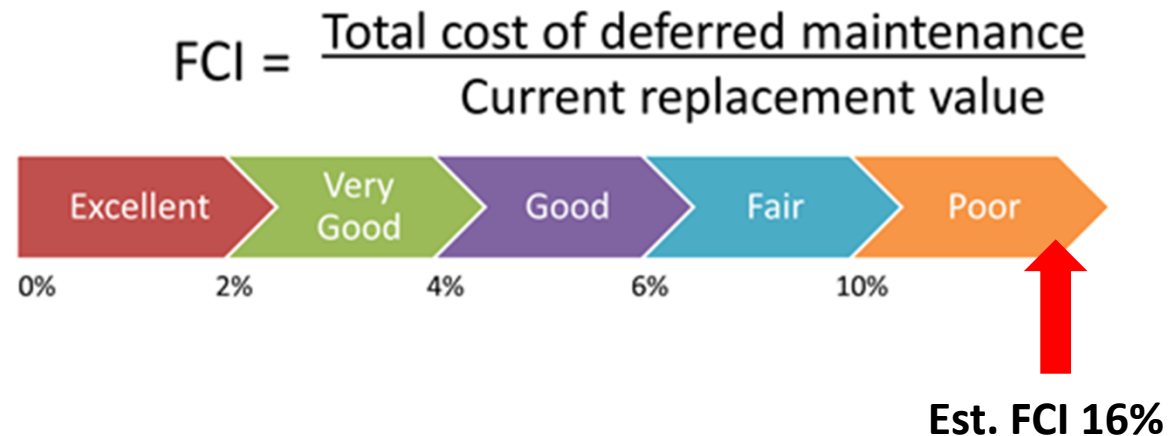
PCI - Scenarios

- \$3M/year typically spent on pavement preservation
- \$12M/year needed for roads to maintain PCI



County Parks & Facilities - FCI

- Facilities Condition Index: 0% (best) to 100% (worse)
- FCI is internally tracked for each facility but never for parks
- FCI relates to the level of maintenance needed
- Estimated Countywide aggregate FCI= 16% (poor)
- Consultant report due in Spring



County Facilities Condition Reporting



Facility Systems



FACILITY/PARK CONDITIONS

Ongoing Maintenance & Repair

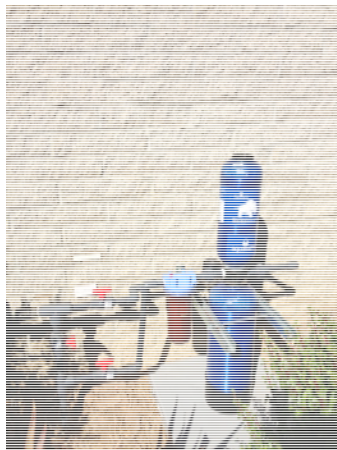
System
Replacement
Projects

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New
Construction

Improves the Facility or Park Condition

Ongoing Maintenance & Repair



Ongoing Maintenance & Repair



System Replacement Projects



Solutions to Maintain CI

- Identify additional revenue sources
- Redirect existing program funding
- Reduce inventory of County assets (disposal, mothball)
- Debt (for capital replacement)

Debt

- No debt will be used to finance an operating deficit
- Debt can be used for capital projects
- Unclear when a maintenance project (operations) can be defined as a capital project

Next Steps

- Either
 - Adopt ordinance without alteration within 10 days, OR
 - Submit to voters without alteration for the June 3, 2014 election and direct Auditor Controller to prepare a fiscal impact statement
- If the Board orders petition be submitted to the voters, the BOS may appoint member(s) of the Board to submit a direct argument in favor and/or against the petition and any rebuttal

Next Steps

- Staff to return to Board with Facility Condition Assessment Report, late spring
- If requested, Staff return to the Board with funding options