



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 4, 2017
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 2017/2018, All Supervisorial Districts

County Counsel Concurrence

As to form: Yes

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

- a) Adopt the attached Resolution for the Measure A Five-Year Local Program of Projects for Fiscal Years 2017/2018 through 2021/2022, for submittal to the Santa Barbara County Local Transportation Authority for acceptance;
- b) 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;
- c) Reaffirm Resolution 10-101, which establishes priorities and policies for the use of the local portion of the one-half of one percent (1/2%) sales tax for the transportation needs in Santa Barbara County;
- d) Direct staff to prepare Fiscal Year 2017/2018 Road Maintenance Annual Plan based upon approved Measure A distribution formula; and
- e) Determine the Measure A Five Year Local Program of Projects for Fiscal Year 2017/2018 through 2021/2022 was found by your Board to be exempt from the provisions of California Environmental Quality Act pursuant to 14 CCR 15301(c) on March 21, 2017 (as the proposed project(s) consists of the operation, repair, maintenance, or minor alteration of existing public or private 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), a Notice of Exemption was filed on that basis, and the proposed action is within the scope of the attached Notice of Exemption.

Summary Text:

This item is on the agenda to adopt a Resolution for the Measure A Five-Year Program of Projects FY 2017/2018-2021/2022, and to reaffirm Resolution 10-101 as well as existing distributions of Measure A revenues.

Recommendation A

Section 18 of the Santa Barbara Transportation Investment Plan Ordinance 5, commonly referred to as Measure A requires each local agency, after holding a public hearing, to adopt a Resolution annually for the Five-Year Program of Projects (POP) and under Section 27 to certify the local agency's intent to allocate the required local discretionary funds to satisfy the "Maintenance of Effort" provision of Measure A.

Recommendation B

The County receives Measure A revenues separately for the South Coast and for the North County. On May 10, 2016, your Board reaffirmed 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, and no changes are proposed this year.

Recommendation C

Reaffirmation of Resolution No. 10-101, establishing the priorities and policies for the use of Measure A funds, is recommended annually for this item. Eligible uses are defined by the voter-approved Measure A investment plan, and jurisdictional Measure A expenses are audited by the Santa Barbara County Association of Governments (SBCAG). Measure A includes a requirement that ten percent (10%) of Measure A funds be spent on alternative transportation, half of which may be credited for the maintenance of Class II bicycle facilities that are part of the traveled way. (*see also* Section IV Project Descriptions and Appendix B2.)

The County typically uses Measure A for pavement preservation, improving drainage facilities, hardscape repairs and infill, tree maintenance, traffic operations, matching funds for bridge projects, and corrective maintenance. A minimum of ten percent (10%) is used for alternative transportation, including striping and signs for pedestrian school zones, pedestrian facility improvements, infrastructure for bicycles, and transit service contributions.

This year, the bulk of Measure A will be used for corrective maintenance and operations to backfill a \$2.8M drop in State Gas Tax funding. Although this will increase the amount of deferred maintenance backlog, it is necessary to continue our core mission of correcting immediate safety concerns and ongoing maintenance of roads and access paths for the traveling public. Ten percent (10%) will continue to be used for alternative transportation work in accordance with the Measure A Ordinance.

Recommendation D

The POP programs Measure A and other funding for maintenance needs. If the Measure A POP is approved, staff will return to your Board with the Road Maintenance Annual Plan (RdMAP) for FY 2017/2018 for your approval. With current funding, Measure A will be used for the in-house work plan portion, also known as corrective maintenance/operations, in the RdMAP. The contract work section of the RdMAP will only contain projects funded with other revenue sources.

Recommendation E

Determine that your Board found these actions to be exempt, pursuant to California Environmental Quality Act (CEQA) Section 14 CCR 15301(c) as the proposed project(s) consists of the operation, repair, maintenance, or minor alteration of existing public or private 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.

Background:

Measure A History and Programming

On November 4, 2008, County of Santa Barbara voters approved Measure A to continue the one-half of one percent (1/2%) local sales tax (formerly Measure D) and Santa Barbara County Transportation Investment Plan. Measure A took effect on April 1, 2010, and will remain in effect for 30 years, with the revenues allocated for transportation improvements.

The Measure A voter-approved investment plan includes dedication of a substantial portion of Measure A to named capital projects such as Highway 101 widening, commuter rail between Ventura and Santa Barbara, various interchange improvements, and increased alternative transportation funding. The remaining funds are split equally between the South Coast and the North County for local roads. As a result, 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 for Measure A funds on the South Coast, and one for North County Measure A funds. Upon your Board's approval, Public Works will submit the Programs to SBCAG for incorporation into the countywide plan. The approved Measure A Ordinance also states that a Maintenance of Effort (MOE) is required to continue to receive Measure A funds. SBCAG will publish the actual MOE in August, and Public Works will ask your Board to approve a budget revision if the amount is different from what is in the current budget proposal.

Narrative:

Measure A and the Current Status of County Transportation Infrastructure

The County's approved Five-Year POP includes corrective maintenance/operations and capital improvements to all elements of Transportation Division work:

- Roads
- Bridges
- Hardscape and street trees
- Drainage facilities
- Traffic devices and infrastructure (signals, lights, signs, paint, etc.)
- Alternative transportation programs, including bicycle facility maintenance and safety improvements, pedestrian access and safety projects, education, outreach, and regional transit service operations.

This POP is the basis for the Public Works Department's Road Maintenance Annual Plan (RdMAP), identifying corrective maintenance and pavement preservation needs, for which Measure A is one of the County's primary sources of revenue. Corrective maintenance is work our staff performs on a daily basis such as pothole patching, crack sealing, thin lift overlays, sidewalk ramping, tree trimming, and culvert cleaning. Pavement preservation includes both preventive maintenance and rehabilitation work such as overlays, seal coats, and hardscape repairs. Pavement preservation work is the majority of the County's unfunded deferred maintenance backlog.

In a typical year, roughly \$3M is spent annually on pavement preservation; \$13M is the current annual need. In FY 2016/2017 an estimated \$3M will be spent on pavement preservation and hardscape repair and infill. This work is funded from Measure A, General Fund Designation and an additional \$1.25M from the 18% of unallocated revenue growth set aside for deferred maintenance, as directed by your Board.

This year, FY 2017/2018 nearly the entire Measure A allocation is needed to backfill the loss of \$2.8M in State Gas Tax funding; therefore, current RdMAP planning assumes only the baseline General Fund Designation, \$500k and an estimated \$1.25M from the 18% unallocated revenue growth going to pavement preservation. Any requested budget restorations in June will go directly to pavement preservation and reduce the currently anticipated \$11.25M in deferred maintenance for FY 2017/2018. Without additional funding, Public Works will continue to implement the most cost-effective treatments, but will forego pavement rehabilitation projects this year. Although rehabilitation is a critical component of pavement preservation, it is also more expensive by a factor of up to 10 over planned preventive maintenance and becomes economically challenging when funding is so limited that only a few stretches of road can be rehabilitated. Another emerging issue to consider, starting in FY 2018/2019 is that the County's share of Measure A revenues is estimated to be reduced by 6% or \$400k as a result of paying down debt bond service for the regional Measure A program. This reduction of local revenue coupled with the continued decline in State Gas Tax revenue would reduce or eliminate the County's ability to address any deferred maintenance including pavement preservation, rehabilitation, and hardscape repairs. Local Streets and Roads Needs

The County's current overall system Pavement Condition Index (PCI) is 58 (on a scale of 0-100, with 25 or less=failed, and 100=best). This is down one point from last year. The annual backlog of deferred maintenance for FY 2017/2018 is \$284M, an increase of \$25M from FY 2016/2017. Of this, \$129M are pavement preservation needs. The remainder is bridges, hardscape and trees, drainage facilities, and traffic operations devices.

Backlog and deferred maintenance discussions often focus-on pavement, because the backlog grows exponentially as needed preservation work is deferred. For pavement alone, approximately \$13M would be required annually to maintain the system's PCI at its current level, and a much greater amount would be required to improve PCI and reduce the backlog. Of this \$13M, approximately \$1.75M in pavement preservation work is planned for FY17/18. This represents approximately 20 Lane Miles of work. The other 1,630 lane miles will receive corrective maintenance only, as needed. As a result, it is increasingly challenging to maintain accessibility and mobility for people, goods, and services in our County.

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:

Attachment A: Resolution for the Measure A Five-year Local Program of Projects for Fiscal Years 2017/2018 to 2021/2022

Attachment B: Resolution 10-101

Attachment C: Measure A Local Program of Projects – South Coast

Attachment D: Measure A Local Program of Projects – North County

Attachment E: Notice of Exemption

Authored by:

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