



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: March 28, 2017

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Measure A Five-Year Local Program Of Projects For Fiscal Years 2018 – 2022 Public Hearing

RECOMMENDATION:

That Council adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara Adopting the Measure A Five-Year Local Program of Projects for Fiscal Years 2018 – 2022.

DISCUSSION:

Background

In November 2008, Santa Barbara County voters approved Measure A with 79 percent support. Measure A is a sales tax measure that is estimated to provide approximately \$1 billion of local sales tax revenues for transportation projects in Santa Barbara County over the 30-year life of the measure. Measure A is funded through a continuation of the local 1/2 percent sales tax that was originally authorized by Measure D, which expired on March 31, 2010. Measure A contains a strategic spending plan that includes funding for Highway 101 widening in the South County, as well as local programs and projects that are funded by monthly population-based allocations to each local agency. The Measure A Ordinance requires the City to annually submit a Five-Year Local Program of Projects to the administrating agency, the Santa Barbara County Association of Governments (SBCAG).

Measure A replaced the now expired 1989 Measure D sales tax measure. A fundamental difference between Measure A and Measure D is the off-the-top funding for Highway 101 widening from 4 to 6 lanes (\$140 million) from the Cabrillo Boulevard Interchange to the southern County Line. Freeway widening is also using up most of the state and federal gas taxes that would otherwise be spent on in-town regional projects, such as freeway interchange improvements and local roadway maintenance. Another difference is that under Measure D, the City contributed funds to support the Santa Barbara Metropolitan Transit District (MTD). Under Measure A, MTD now receives

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Measure A funds directly; however, the City continues to provide funding support to the Easy Lift and Downtown/Waterfront Shuttle Programs.

Measure A Investment Plan

The Measure A Investment Plan (Plan) will provide \$455 million each to both the Santa Barbara North County and the South Coast for high priority transportation projects and programs to address the current and future needs of local communities. The local revenues will be supplemented by an estimated \$522 million in federal and state gas taxes, as well as other sources.

The Plan provides funding for local street improvements such as pavement maintenance and synchronized traffic signals, increased senior and disabled accessibility to public transit, building safer walking and bike routes to schools, and increased opportunities for carpool and vanpool programs.

Local Program of Projects

The SBCAG estimate for Measure A City revenues for Fiscal Year 2017 was approximately \$3.63 million. SBCAG has estimated that the City will also receive approximately \$3.63 million in Measure A revenues for Fiscal Year 2018. Under Measure A, local agencies choose how to spend their share of funds after annually adopting a Five-Year Program of Projects. Measure A contains funds for local street and transportation improvements (capital projects and maintenance/operations), and Alternative Transportation (pedestrian/bicycle improvements, Safe Routes to School, and transit assistance). See Attachment 1 for the Local Program of Projects list.

The Measure A Ordinance requires that local agencies spend a minimum of 10 percent of the Local Street and Transportation Improvement funds on eligible alternative transportation projects. It is calculated cumulatively and must be met by the fifth year of the Measure A Program, and every fifth year thereafter. Fiscal Year 2017 is the second year of the next five-year period. In Fiscal Year 2017, the City is expected to achieve approximately 40 percent Alternative Transportation expenditures. The proposed Fiscal Year 2018 Program of Projects reflects 22 percent Alternative Transportation expenditures. The percentage reduction is because the Downtown and Waterfront Shuttles are now paid by the Downtown Parking and Waterfront Enterprise fund.

The Measure A Ordinance also requires local agencies to annually maintain an expenditure of non-measure “local discretionary funds” for street and road purposes that are adjusted annually by the rate of growth (or decline) of measure revenues. This is to ensure that the legislature’s intent, that local transportation sales taxes supplement rather than supplant local transportation investments, is met. Measure D contained a similar “Maintenance of Effort” (MOE) requirement. There are three requirements for local agencies regarding MOE: 1) an annual requirement that each agency certify that it will meet the MOE minimum expenditure requirement; 2) an annual requirement that each agency report its local discretionary expenditures for streets and roads to the State

Controller's Office; and 3) a requirement that each agency show that it met the MOE requirement for every five-year period and that this be verified through annual fiscal audits.

The first five-year MOE reporting period concluded at the end of Fiscal Year 2015. The City exceeded the MOE requirement for this reporting period as well as for the first year (Fiscal Year 2016) of the next reporting period. Although the City has been able to meet MOE requirements to date, continuing to meet the MOE requirement will depend on Utility User Tax (UUT) revenue growth keeping pace with Measure A revenue growth. This is due to the City's MOE being based almost entirely on UUT revenue. Failure to meet the MOE requirements would result in a future reduction in the Measure A allotment to the City.

Waterfront and Downtown Shuttles

On November 22, 2016, Council approved assigning the cost of the Downtown Shuttle (State Street route) and Waterfront Shuttle (Cabrillo Boulevard route), both operated by the MTD, from Measure A to the Downtown Parking and Waterfront Enterprise Funds. This resulted in \$427,616 becoming available for Streets infrastructure maintenance including pavement maintenance, in the current fiscal year and approximately \$615,000 in future years.

Measure A Grant Funds

Under Measure A, local agencies can apply for Measure A grant funds for local transportation projects. In 2012, the City received approval for \$435,004 of Measure A grant funds for 7 City projects. In 2013, the City received approval for \$763,141 for 7 City projects. In March 2016, the City received Measure A grant approval in the amount of \$1,223,987 for 3 projects. See Attachment 2 for the list of City Measure A grant funded projects.

Borrowing Against Measure A Revenues

At the November 22, 2016, Council meeting, staff presented Streets Capital revenue options for Council's consideration. One alternative was to borrow against future Measure A revenues by participating with SBCAG's planned bond sale. Council directed staff to pursue the feasibility of bonding against future Measure A revenues. Pre-funding a portion of the Streets Capital Improvement Program would allow many streets to be maintained sooner rather than later and their life expectancy extended more cost effectively. Long term savings are anticipated with this strategy, provided interest rates remain attractive.

Summary

With Council's approval of the recommended Resolution, this report will satisfy the Measure A requirement that the local agency hold an annual Public Hearing on its Program of Projects prior to submittal and adoption by SBCAG.

The proposed Measure A Five-Year Local Program of Projects is separated into two categories: Local Street and Transportation Improvements, and Alternative Transportation Expenditures. The proposed Local Program of Projects for Fiscal Year 2018 is consistent with the proposed two-year Fiscal Year 2018-2019 Financial Plan budget. Additionally, maintenance of existing public right of way infrastructure and safety are the highest priorities of the Streets Capital Improvement Program. See Attachment 3 for the Measure A Proposed City of Santa Barbara Program of Projects by Category for Fiscal Years 2018 – 2022.

The City must annually adopt a Resolution and submit a revised Local Program of Projects to SBCAG in accordance with the Measure A local allocation rules. The proposed City Measure A expenditure plan is reflected in the proposed City Streets Fund budget for Fiscal Year 2018.

ATTACHMENTS:

1. Fiscal Year 2018 Measure A Program of Projects and Local, State and Federal Funding
2. City Measure A Grant Fund Projects
3. Measure A Proposed City of Santa Barbara Program of Projects by Category Fiscal Year 2018 – Fiscal Year 2022

PREPARED BY: John Ewasiuk, Principal Civil Engineer/sk

SUBMITTED BY: Rebecca J. Bjork, Public Works Director

APPROVED BY: City Administrator's Office

City of Santa Barbara
Fiscal Year 2018 Measure A Program of Projects and Local, State and Federal Funding

Project Description	Measure A	Non-Measure A			Total Project
	FY 18	Local	State	Federal	
A. Local Street & Transportation Improvements					
1. Capital Improvement Projects					
Drainage Improvements/Maintenance		\$150,000			\$150,000
Pavement Maintenance	\$2,476,128	\$0	\$345,553		\$2,821,681
Citywide Streetlight Repair & Maintenance		\$100,000			\$100,000
Traffic Signal Operational Upgrades		\$0			\$0
Traffic Safety/Capacity Improvements		\$50,000			\$50,000
Traffic Signal Maintenance Program		\$0			\$0
Reserves for Capital	\$0				\$0
2. Maintenance, Improvement or Construction of Roadways or Bridges					
Roadway Maintenance	\$436,366	\$1,283,914			\$1,720,280
Storm Drain Repair and Maintenance	\$164,354	\$294,231			\$458,585
Urban Forestry Street Tree Program		\$967,235			\$967,235
Graffiti Abatement		\$152,809			\$152,809
Engineering Services	\$586,762	\$0			\$586,762
Traffic Engineering Operations		\$679,993			\$679,993
Transportation Planning		\$667,129			\$667,129
Traffic Signals		\$1,631,729			\$1,631,729
Traffic Marking and Signage		\$1,088,499			\$1,088,499
B. Alternative Transportation Expenditures					
1. Alternative Transportation					
Easy Lift	\$248,011				\$248,011
Shuttle Bus Program	\$0				\$0
Bicycle Improvements			\$74,775		\$74,775
*Sidewalk Infill Program		\$0			\$0
*Sidewalk Access Ramps	\$50,000				\$50,000
*Sidewalk Repair/Maintenance (Capital)	\$250,000				\$250,000
*Sidewalk Maintenance (Operations)	\$255,558	\$631,251			\$886,809
WorkTrip		\$312,246			\$312,246
TOTALS	\$4,467,179	\$8,009,036	\$420,328	\$0	\$12,896,543

	FY 18 Measure A Allotment	\$3,631,372	
	Plus Interest	\$36,100	
	Plus Engineering Work Orders	\$250,000	
	Use of Reserves	\$549,707	
		\$4,467,179	Fund Revenue Reconciliation

CITY MEASURE A GRANT FUND PROJECTS

Measure A Cycle 3 grant projects were approved on March 18, 2016, and included the following projects:

Project Name	Total Project Cost Estimate	Measure A Share	Local Share
Green Lane Route Intersection Markings for New Bicycle Master Plan Spine Connections	\$633,540	\$470,881	\$162,659
North La Cumbre Road Sidewalk and Pedestrian Safety Improvements – Pemm Place to La Cumbre Hills Lane	\$378,300	\$302,640	\$75,660*
Old Coast Highway Sidewalk	\$826,125	\$450,466	\$375,659**
TOTAL	\$1,837,965	\$1,223,987	\$613,978

*City share: \$3,217.20; Highway Safety Improvement Program Grant share: \$72,442.80

** City share: \$249,293; Community Development Block Grant share: \$126,366

Measure A Cycle 2 grant projects were approved on March 12, 2013, and included the following projects:

Project Name	Total Project Cost Estimate	Measure A Share	Local Share
Upper De La Vina Pedestrian Crossing Enhancements	\$208,370	\$103,870	\$104,500
North La Cumbre Road Sidewalk and Pedestrian Safety Improvements	\$444,772	\$266,772	\$178,000
School Zone Pedestrian Refuge Islands	\$219,645	\$152,645	\$67,000
Santa Barbara School Access Ramps	\$36,645	\$22,354	\$14,291
City of Santa Barbara Bicycle Master Plan Update	\$200,000	\$130,000	\$70,000
CycleMAYnia 2014, 2015, 2016	\$58,500	\$37,500	\$21,000
SBCC Bicycle Facilities Improvements	\$75,000	\$50,000	\$25,000
TOTAL	\$1,242,932	\$763,141	\$479,791

Measure A Fund Cycle 1 grant projects were approved on January 19, 2012 and included the following projects:

Project Name	Total Project Cost Estimate	Measure A Share	Local Share
Goleta Slough Bridge Surface Repair	\$120,000	\$96,000	\$24,000
CycleMAYnia/Bike Challenge/Bike to Work Day	\$36,000	\$22,000	\$14,000
Santa Barbara Transit Center Bikestation Module	\$150,000	\$120,000	\$30,000
Cleveland School Pedestrian Improvements	\$271,000	\$46,000	\$225,000
La Colina Sidewalk	\$355,676	\$111,004	\$244,672
McKinley School Sidewalk	\$50,000	\$30,000	\$20,000
Santa Barbara School Bicycle Racks	\$10,000	\$10,000	\$0
TOTAL	\$992,676	\$435,004	\$557,672

Measure A Proposed City of Santa Barbara Program of Projects by Category FY 2018 - FY 2022

City Project Category	FY 18	FY 19	FY 20	FY 21	FY 22
*Local Street & Transportation Capital Improvement Projects	\$2,476	\$1,767	\$1,514	\$1,598	\$1,712
Local Street & Transportation Improvements: Maintenance/Operations	\$1,187	\$1,211	\$1,235	\$1,260	\$1,285
SUBTOTAL	\$3,663	\$2,978	\$2,749	\$2,858	\$2,997
*Alternative Transportation Expenditures	\$804	\$820	\$836	\$853	\$870
**TOTAL	\$4,467	\$3,798	\$3,585	\$3,711	\$3,867

**FY 18 Measure A Allotment	\$3,631	(Figures in \$1,000)
Plus Interest	\$36	
Plus Engineering Work Orders	\$250	
Use of Reserves	\$550	
	\$4,467	

*The Sidewalk Maintenance and Sidewalk Access Ramp projects are Streets Capital Improvement Projects that qualify as eligible Local Alternative Transportation Projects for the City's 10% Measure A Ordinance requirement.