



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: April 7, 2015

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Work Department

SUBJECT: Measure A Five-Year Local Program Of Projects For Fiscal Years 2016 – 2020 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 2016 - 2020.

DISCUSSION:

BACKGROUND

In November 2008, Santa Barbara County voters overwhelmingly approved Measure A with 79 percent support. Measure A is a transportation sales tax measure estimated to provide approximately \$1 billion of local sales tax revenues for transportation projects in Santa Barbara County over the next 30 years. 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 regional projects, as well as local programs, and projects that are funded by monthly 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, Santa Barbara County Association of Governments (SBCAG).

Measure A replaced the (now expired) 1989 Measure D sales tax measure. Under Measure D, the City contributed funds to support the Santa Barbara Metropolitan Transit District (MTD). Under Measure A, MTD now receives Measure A funds directly; however, the City will continue to provide funding support to the Easy Lift and Electric Shuttle programs.

A key component of Measure A is the plan to relieve traffic congestion and improve safety on Highway 101 by providing \$140 million in matching funds to widen the highway south of Santa Barbara from four to six lanes.

MEASURE A INVESTMENT PLAN

The Measure A Investment Plan (Plan) will provide \$455 million 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.

SBCAG has estimated that the City will receive approximately \$3.65 million in Measure A revenues for Fiscal Year 2016. The SBCAG estimate for Measure A City revenues for Fiscal Year 2015 was approximately \$3.38 million. For Fiscal Year 2016, staff is programming the Measure A funds to be \$3.94 million. The programmed amount over the \$3.65 million SBCAG estimate is comprised of approximately \$21,000 in interest and the use of approximately \$267,000 in City Measure A reserves. Under Measure A, local agencies choose how to spend their share of funds after seeking public input and 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).

It is a Measure A Ordinance requirement for local agencies to spend a minimum percentage of their Local Street and Transportation Improvement funds on eligible Alternative Transportation projects. The minimum percentage for the City is 10 percent. It is calculated cumulatively and must be met by the fifth year of the Measure A Program, and it must be met every fifth year. This fiscal year 2014-2015 is the fifth program year. For this five-year period, the City exceeded this requirement and attained 41 percent of Alternative Transportation expenditures. The proposed Fiscal Year 2016 Program of Projects includes 38 percent of Alternative Transportation expenditures.

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 seven City projects. In 2013, the City received approval for \$763,141 for seven City projects. (See Attachment 1 for the list of City Measure A grant fund projects.) The next call for Measure A grant fund projects is scheduled to occur near the end of Fiscal Year 2016.

LOCAL PROGRAM OF PROJECTS

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 2016 is consistent with the proposed two-year Fiscal Year 2016-2017 Financial Plan budget. Further maintenance of existing public right of way infrastructure and safety are the highest priorities of the Streets Capital Improvement Program. (See Attachment 2 for the Measure A Proposed City of Santa Barbara Program of Projects by Category for Fiscal Years 2016 – 2020.)

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 2016.

ATTACHMENT:

1. City Measure A Grant Fund Projects
2. Measure A Proposed City of Santa Barbara Program of Projects by Category FY 2016 - FY 2020

PREPARED BY: John Ewasiuk, Principal Civil Engineer/sk

SUBMITTED BY: Rebecca J. Bjork, Public Works Director

APPROVED BY: City Administrator's Office

City Measure A Grant Fund Projects

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 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
Proposed City of Santa Barbara Program of
Projects by Category FY 2016 - FY 2020

City Project Category	FY 16	FY 17	FY 18	FY 19	FY 20
*Local Street & Transportation Improvements: Capital Improvement Projects	\$1,308	\$986	\$958	\$1,030	\$1,131
Local Street & Transportation Improvements: Maintenance/Operations	\$1,230	\$1,266	\$1,279	\$1,305	\$1,331
SUBTOTAL	\$2,538	\$2,252	\$2,237	\$2,335	\$2,462
*Alternative Transportation Expenditures	\$1,398	\$1,444	\$1,460	\$1,492	\$1,525
TOTAL	\$3,936	\$3,696	\$3,697	\$3,827	\$3,988

(Figures in \$1,000)

*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.

*See Resolution Exhibit B for Fiscal Year 2015 Measure A Project List.



5-Year Local Program of Projects Fiscal Years 2016-2020



April 7, 2015

Measure A

ROAD REPAIR | TRAFFIC RELIEF | TRANSPORTATION SAFETY

- **Measure A approved November 2008 by a 79% majority vote**
- **Continuation of 1/2% Sales Tax**
- **Measure D expired March 31, 2010**
- **Measure A commenced April 1, 2010**



- **Measure A Ordinance requirement to file an annual Program of Projects**
- **County wide approx \$1 Billion local sales tax revenues over 30 years**
- **SBCAG estimates City's share for FY 16 by to be approximately \$3.65M**
- **City budgeting \$3.94M for FY 16**

Measure A

County Wide Program Category Overview

Program Category	% Share	30 Yr Revenue Estimate
Hwy 101 Widening	13.4%	\$140M
North County	43.3%	\$455M
South County	43.3%	\$455M
Total	100%	\$1.050B



Measure A

SBCAG Revenue Estimates For City of Santa Barbara

FY 16	FY 17	FY 18	FY 19	FY 20
\$3,647,265	\$3,573,117	\$3,697,236	\$3,827,249	\$3,987,635

City Program of Projects by Category

Program Category	Measure A FY 15	Measure A FY 16	Measure A FY 17
Alternative Transportation <ul style="list-style-type: none"> • Easy Lift • Downtown/Waterfront Shuttle • Sidewalk/Access Ramps 	\$245,589 \$581,523 \$592,156	\$240,552 \$615,517 \$541,975	\$247,769 \$650,530 \$545,897
Subtotal	\$1,419,268	\$1,398,044	\$1,444,196
Maintenance/Operations	\$1,247,710	\$1,229,686	\$1,266,089
Capital Projects	\$ 709,998	\$1,308,004	\$986,161
TOTAL	\$3,376,976	\$3, 935,734	\$3,696,446

Alternative Transportation (\$1,398,044)



**Easy Lift
Transportation**

\$240,552



Electric Shuttle

\$615,517



**Sidewalk
Maintenance/Access
Ramp Projects**

\$541,975

Maintenance/Operations

(\$1,229,686)



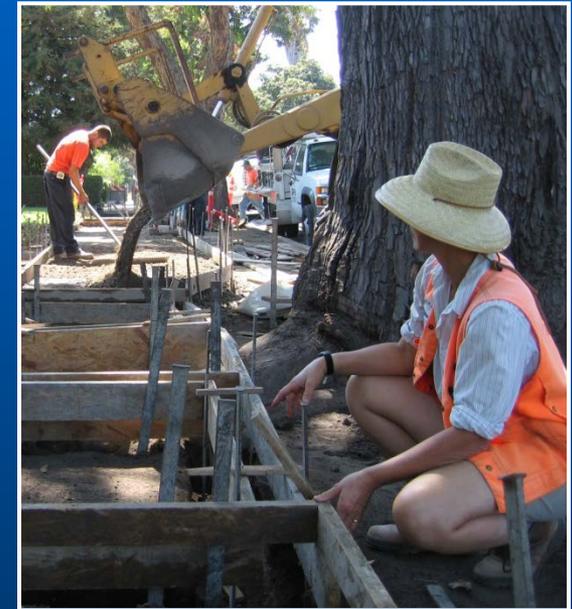
**Roadway
Maintenance/Repair**

\$385,639



**Storm Drainage
Maintenance/Repair**

\$143,985

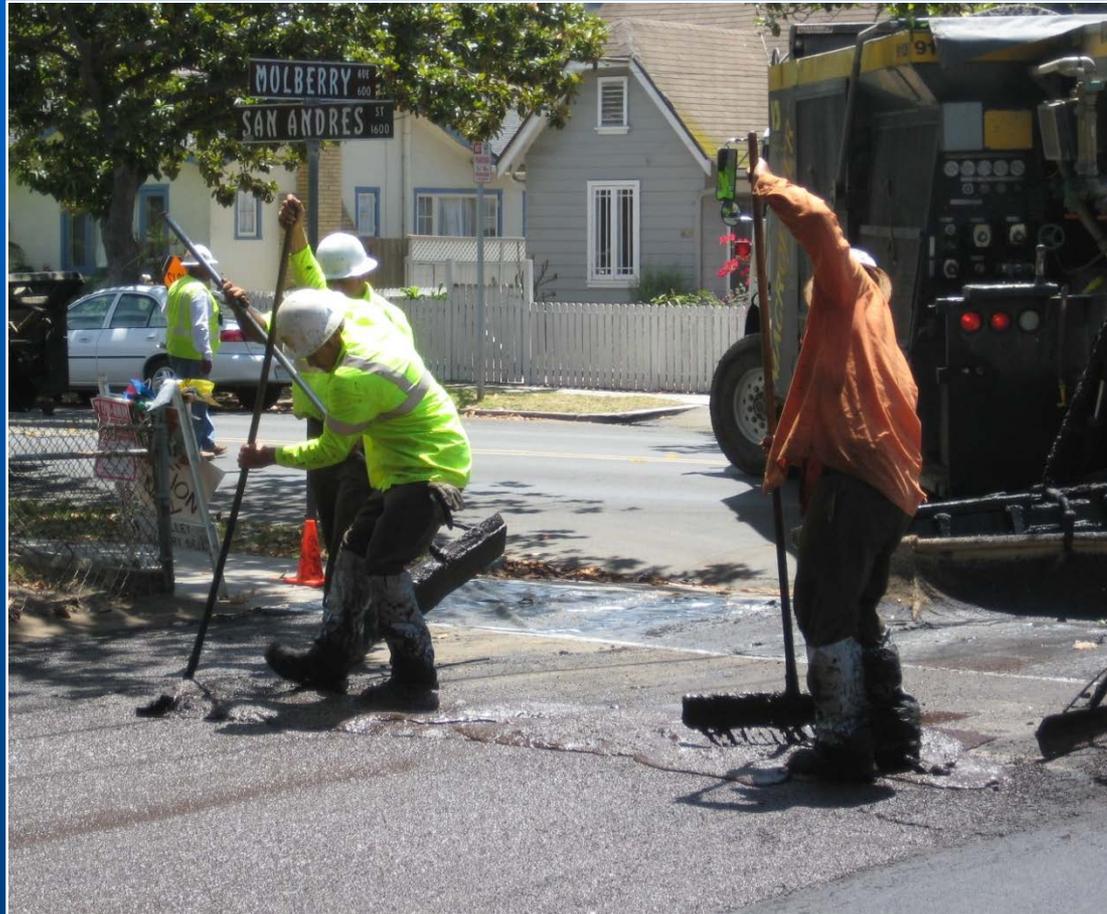


**Engineering
Services**

\$700,062

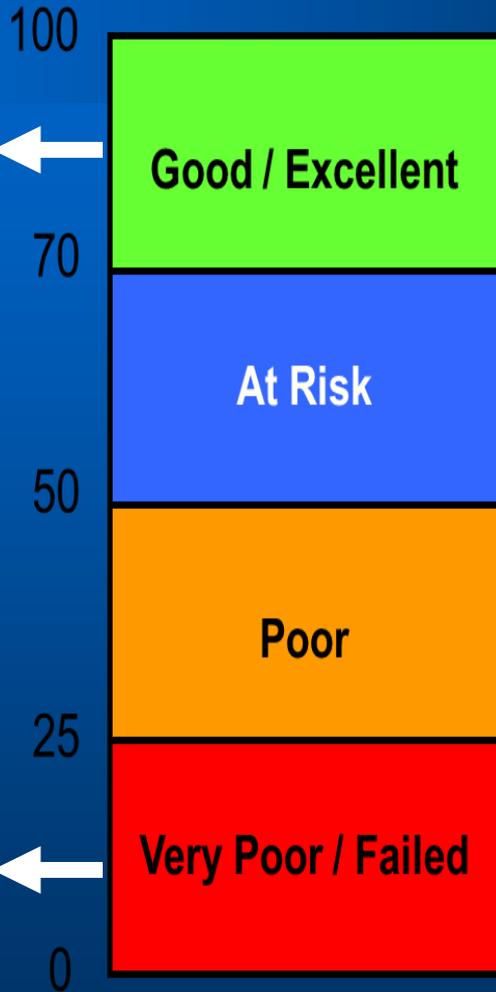
Capital Projects

Pavement Maintenance (\$1,308,004)



* SW Maintenance & Access Ramps Qualify as Alternative Transportation Projects

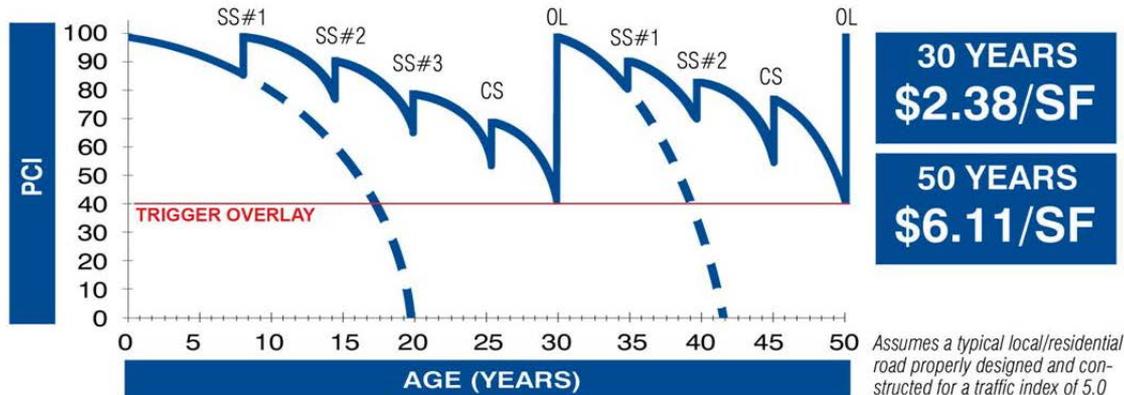
Local Streets and Roads Needs Assessment



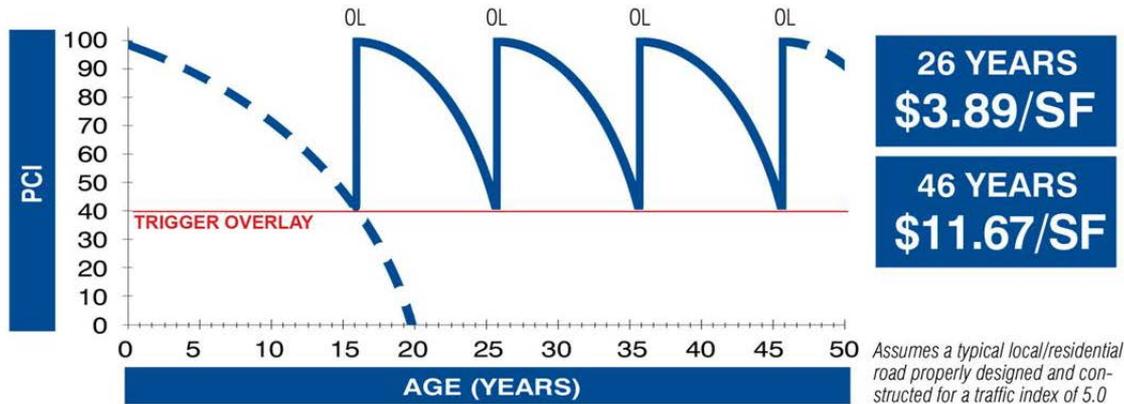
71 (2008) City SB
64 (2014) City SB
66 (Santa Barbara County+ cities)

Who reported?:
58 counties
482 cities
99% of the State's local streets and roads

Pavement Condition vs. Maintenance Rehabilitation Cost



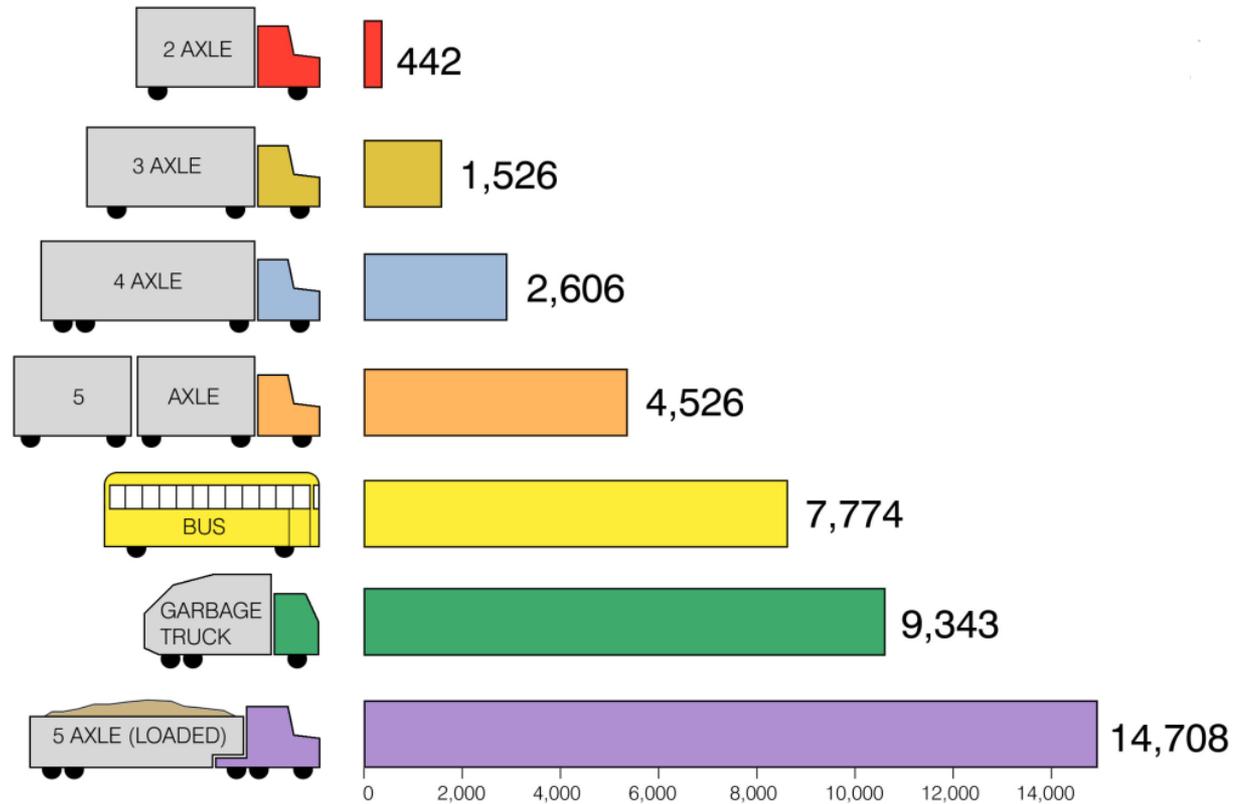
MAINTENANCE BY CRITICAL PCI



MAINTENANCE BY WORST FIRST

Local Streets and Roads Needs Assessment

The Impact of Heavy Loads

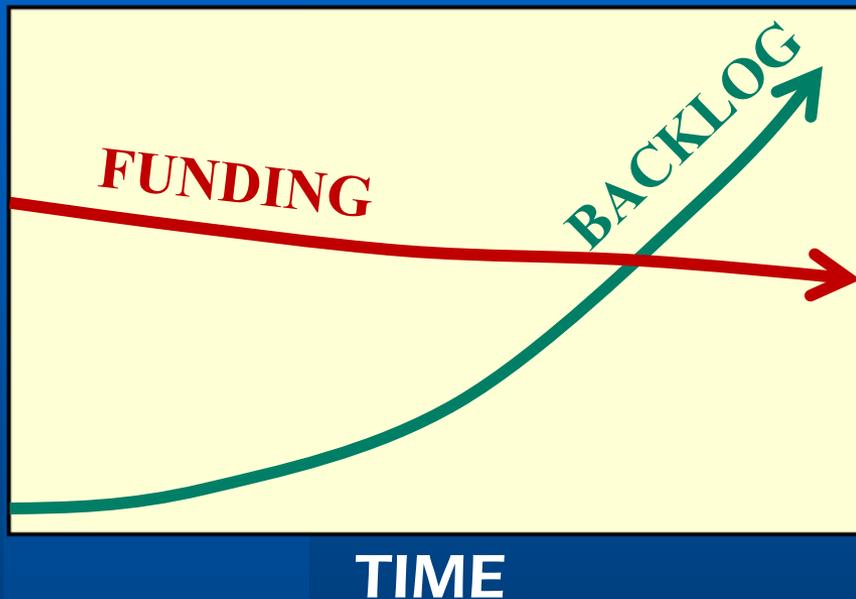


COMPARATIVE VEHICLE PAVEMENT STRESS

(S-10 BLAZER = 1 VEHICLE UNIT)

Local Streets and Roads Needs Assessment

Compounding Effects of Backlog Increasing



As a Local Agency's Funding Declines:

- The Backlog of maintenance needs climbs
- Decreased purchasing power
- Repair costs increase as conditions deteriorate
- Liability increases
- Community complaints increase

**City of Santa Barbara
FY 2016 & FY 2017**

Measure A and Local Funding Program of Projects

City Project Category	FY 16		FY 17	
	Measure A	Local	Measure A	Local
Local Street & Transportation Improvements: Capital Improvement Projects	\$1,308	\$1,508	\$986	\$1,134
Local Street & Transportation Improvements: Maintenance/Operations	\$1,230	\$7,499	\$1,266	\$7,928
SUBTOTAL	\$2,538	\$9,007	\$2,252	\$9,062
Alternative Transportation Expenditures	\$1,398	\$1,192	\$1,444	\$1,238
SUBTOTAL	\$3,936	\$10,199	\$3,696	\$10,300
TOTAL	\$14,135		\$13,996	

*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.

Measure A

Proposed City of Santa Barbara Program of Projects by Category FY 2016 - FY 2020

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(Figures in \$1,000)

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Measure A Grants

- **Cycle 1 2012, 7 Projects** **\$435,004**

La Colina Sidewalk, Bike Station Module

- **Cycle 2 2013, 7 Projects** **\$763,141**

*N. La Cumbre Sidewalk,
School Zone Pedestrian Refuge Islands*

Measure A

Program of Projects FY 2016

- **Staff recommends Council adopt a Resolution approving the City Measure A Five-Year Local Program of Projects for FYs 2016-2020**



Questions?

Measure A

- End Of Presentation

Measure A Grant Funds

Cycle 1 was approved on January 19, 2012 and included the following projects:

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2014 Local Streets and Roads Needs Assessment

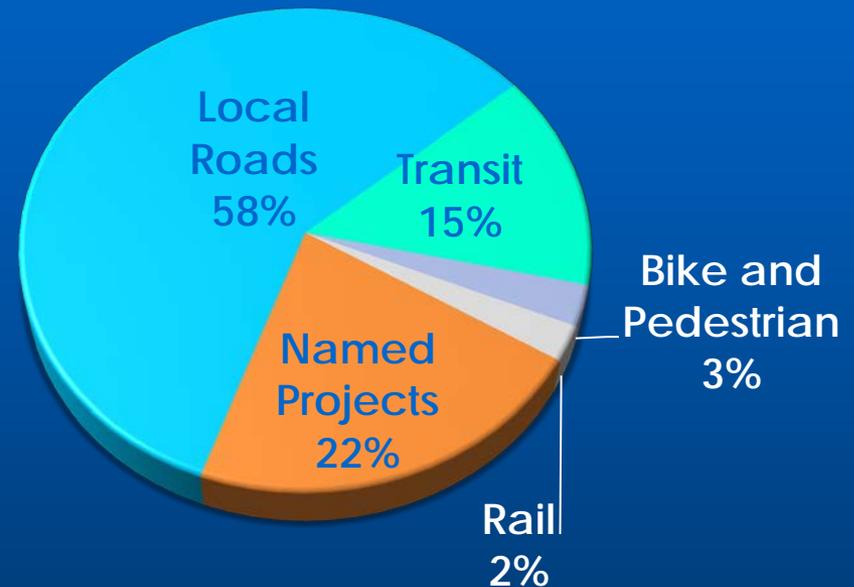
Local Funding Background: “D” vs. “A”

Measure D



Local Agencies received STIP and RSTP Revenues with Measure D

Measure A



Local Agencies do not receive STIP and RSTP Revenues today

2014 Local Streets and Roads Needs Assessment

Summary: Future options for Local Agencies– Modeled after other local agencies with similar funding shortfalls:

- Concentrate funding on high-volume, backbone roads
- Discontinue surface treatments on residential roads – corrective maintenance only

