County Facility & Road Portfolio

STATUS AND UPDATE

• County owns 44 occupied buildings
  o Approx. 1.4 million s.f. floor space
  o At least 28 buildings > 20 years old
  o Significant repair and upgrade needs

• County Roads 420 centerline miles
  o 151 bridges
  o 845 lane miles
  o Pavement Condition Index (PCI) 60

• Significant & on-going asset investment
  o Facilities Capital & Road and Bridge Program

Photo Credit: Jeff Wong
County Capital Improvement Program

**Current Process and Program**

- Established by BOS early 2008 (2x previous funding)
- $3 million/yr. general facilities
- $1 million/yr. ADA architectural/mobility
- Inter-departmental technical working group
- Produces annual Capital Improvements Plan
- Gen Facilities, $25,000 to $1 million
- 1 out of 5 projects are selected each year, requests run ~ $15 - 20 million/yr.
- Does not include major projects (> $1 million), except when phased or multiple year side asides are done
Major Capital Facility Needs

INVENTORY

• Staff generated list of major capital projects
  o Assessments conducted
  o Past Department submittals
  o Visioning plans (e.g. Fire)
  o Did not include Library or all Parks

• Cost Estimates
  o Detail varied
  o Budgeting only (seismic retrofits)
  o Create high and low concept estimates
major capital facility needs

assessment

• Timing
  o Immediacy, decision driven or linked to other projects
• Phasing, how small can the project be scoped, & over how many years?
• Priority (5-yr horizon)
  o Safety, legal, maintain operations, prevents much greater repair costs
Major Capital Facility Needs

RESULTS

- Identified 35 projects, conceptual costs est.
  - Low $89,000,000
  - High $129,000,000
- Identified 15 ‘priority projects’
  - 2 projects have decision points in the next few months (CC Dr. Fund Bal., HOJ refurbishment of former Sheriff space)
  - Of remaining 13, 2 have high costs and ranges (Civic Center Roof and Woodacre Fire Sta. Replacement)
Major Capital Facility Needs

RESULTS – PRIORITY PROJECTS IDENTIFIED

• Fully Fund Civic Center Drive
• Hall of Justice Former Sheriff Space
• Civic Center Roof Membrane Replacement
• Civic Center & Exhibit Hall Parking Lots
• Jail Roof Replacement Phase 2
• 1600 Los Gamos Accessibility Upgrades
• Future Farmer’s Market Lot (above MOU)
• Fire Protection Upgrades
• Seismic Resistance Upgrades
• Woodacre HQ & Fire Station Replacement
• 250 Bon Air ADA Improvements
• Fully Fund VMA Parking Lot
• HHS West Marin Building Addition/Remodel
• Fishing Piers, McNears & Paradise Parks
• Juvenile Hall Security Improvements
Major Capital Facility Needs

RESULTS (CONT.)

- 2 Short Term Decision Projects ($4.2 million)
  - Fully Fund Civic Center Dr., $1.8 million
  - HOJ Former Sheriff Area Remodel, $2.1 million
- Woodacre Fire HQ Replacement
  - $15 to $34 million
- Civic Center Roof
  - $15 to $21 million
- 11 Remaining Priority Projects
  - $19 to $22 million
- 20 ‘Other’ major capital projects ($38 to $48 million)
Major Capital Facility Needs

ANALYSIS AND OPTIONS

• Possible County funding & project delivery methods
  o Multi-year set asides
  o Project phasing
  o Combine with other County sources, e.g. Parks Measure A
  o Grant eligibility, state/federal funding
  o Potential debt service for major projects
  o Additional General Funds for major capital projects
Roads and Bridge

STATE OF OUR ROADS

• County’s Overall Road Condition – PCI
  o 8 Year Summary
• Pavement Deterioration
• Road Pavement Needs vs. Other Program Needs
• Gas Tax (HUTA) Shortfall
• 10 Year PCI & Funding Scenarios
# Resurfacing Results/PCI by Road Classification

## State of Our Roads

### 2006-2014 Road Network Accomplishments - Summary by Road Classification

<table>
<thead>
<tr>
<th>Road Class</th>
<th>Lane Miles Completed</th>
<th>Lane Miles in Network</th>
<th>% Completed</th>
<th>2008 PCI</th>
<th>2014 PCI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arterial</td>
<td>84</td>
<td>112</td>
<td>75%</td>
<td>58</td>
<td>59</td>
</tr>
<tr>
<td>Collector</td>
<td>36</td>
<td>284</td>
<td>13%</td>
<td>46</td>
<td>56</td>
</tr>
<tr>
<td>Residential</td>
<td>303</td>
<td>449</td>
<td>67%</td>
<td>46</td>
<td>63</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>423</strong></td>
<td><strong>845</strong></td>
<td><strong>50%</strong></td>
<td><strong>50</strong></td>
<td><strong>60</strong></td>
</tr>
</tbody>
</table>

### 2015-2020 Proposed Program - Summary by Road Classification

<table>
<thead>
<tr>
<th>Road Class</th>
<th>Lane Miles Proposed</th>
<th>Lane Miles in Network</th>
<th>% Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arterial</td>
<td>48</td>
<td>112</td>
<td>43%</td>
</tr>
<tr>
<td>Collector</td>
<td>74</td>
<td>284</td>
<td>26%</td>
</tr>
<tr>
<td>Residential</td>
<td>139</td>
<td>449</td>
<td>31%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>261</strong></td>
<td><strong>845</strong></td>
<td><strong>31%</strong></td>
</tr>
</tbody>
</table>
Roads and Bridge – Paving Program

STATE OF OUR ROADS

• PCI Score – Worst First Doesn’t Work, Save your Good Roads
• Visual Inspections of Road Condition by Staff
• Coordinate Selections with Grant Opportunities
• Geographical Equity by Lane Mile in each District
Roads and Bridge

25% available funding to maintain “Good Roads” 35% of our Network
40% available funding to rehabilitate “Poor Roads” 40% of our Network
25% available funding to maintain “At-Risk Roads” 25% of our Network
10% available funding for bridges/slides/other grant match monies
What is Road Maintenance?

**BUDGET COMPONENTS ROAD MAINTENANCE PROGRAMS AND PROJECTS**

<table>
<thead>
<tr>
<th>Road Maintenance Division</th>
<th>Road &amp; Bridge Program</th>
<th>Typical Distribution of Project Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>(many [100] small projects per year)</td>
<td>(few [10] large projects per year)</td>
<td></td>
</tr>
<tr>
<td>Paving - Overlay (Minor)</td>
<td>Paving - Overlay (Major)</td>
<td>60%</td>
</tr>
<tr>
<td>Paving - Sealing</td>
<td>Paving - Sealing</td>
<td>13%</td>
</tr>
<tr>
<td>Potholes</td>
<td>Bike Component</td>
<td>10%</td>
</tr>
<tr>
<td>Brushing/Mowing</td>
<td>Ped/ADA Component</td>
<td>2%</td>
</tr>
<tr>
<td>Ditching</td>
<td>Transit Component</td>
<td>5%</td>
</tr>
<tr>
<td>Trees</td>
<td>Drainage Component</td>
<td>3%</td>
</tr>
<tr>
<td>Storm Drains</td>
<td>Slide Repairs</td>
<td>6%</td>
</tr>
<tr>
<td>Retaining Walls</td>
<td>Bridge Projects</td>
<td>1%</td>
</tr>
<tr>
<td>Vactoring</td>
<td>Safety Projects</td>
<td></td>
</tr>
</tbody>
</table>

*Only this affects PCI*

*GF Funded - Target of $8M/Year*

*$4,800,000 Available to Increase PCI*
Road Maintenance Funding – HUTA Shortfall

<table>
<thead>
<tr>
<th>Highway User Tax Account (HUTA) - Gas Tax Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY14 Actuals</td>
</tr>
<tr>
<td>$ 7,285,638</td>
</tr>
</tbody>
</table>

Why are Gas Tax Revenues Declining?

- Board of Equalization reduced gas excise tax by 6 cents
- Less Gas being consumed - Hybrid/Electrics/Fuel Efficiency
- 1994 Gas Tax is worth 50% today, yet:
  - We have more roads to maintain
  - Roads have deteriorated
  - Construction costs are much higher
10-Year Funding Scenarios

WHERE WILL WE BE IN 2025?

Investment Scenarios
Affect on PCI and Deferred Maintenance

Notes:  
[a] Deferred Maintenance = Cost to bring all County roads to optimum conditions ("Good PCI of 80-85").
[b] 2014 PCI is 60, current Def. Maint. is $81M (e.g., spend $81M in 2015 to bring all County roads into "Good" condition).
Roads and Bridge – PCI Historical Trends (Up to 2013)

OTHER COUNTIES

PCI Three Year Rolling Average, 2005 to 2013

- San Mateo County
- Contra Costa County
- Santa Clara County
- Alameda County
- San Francisco County
- Marin County
- Solano County
- Napa County
- Sonoma County
SUMMARY

- Road conditions *have* improved
- Successful CIP program
- Aging infrastructure is relentless
  - Plan ahead
  - Best use of $ we have
  - Innovate
  - Pursue grants
  - Phase projects
  - Consider financing options
  - Support legislation for local road funding
Thank You

MAJOR CAPITAL FACILITY & ROAD AND BRIDGE REVIEW

March 17, 2015

Photo Credit: Jeff Wong