

Agenda Date: February 8, 2022
Agenda No.: 14

Monterey County Board of Supervisors

Board Referral 2020.12 Road Financing



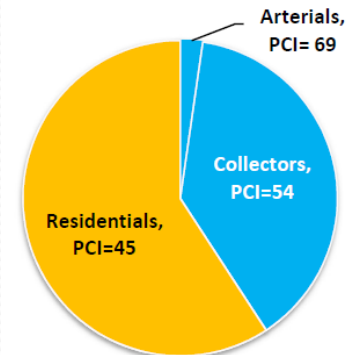
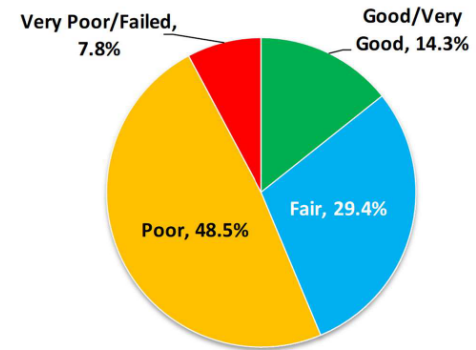
Presentation Overview

- Background
- Committee Discussion
- Implementation
- Staff Recommendations

Background



Condition Category	PCI Range	Arterials (%)	Collectors (%)	Residential (%)	Entire Network (%)
Good (I)/Very Good	70-100	1.2	8.6	4.5	14.3
Fair (II/III)	50-69	0.7	13.0	15.7	29.4
Poor (IV)	25-49	0.3	14.7	33.5	48.6
Very Poor/Failed (V)	<25	0.1	2.2	5.5	7.8
Total		2.3	38.5	59.2	100.0



Pavement Management Program Update Final Report

NCE Project No. 967.01.55
October 2019



Richmond, CA
501 Canal Blvd., Suite I
Richmond, CA 94804



Monterey County

1441 Shilling Place
Salinas, CA 93901

Pavement Condition Index (PCI)

Asphalt Concrete Distresses

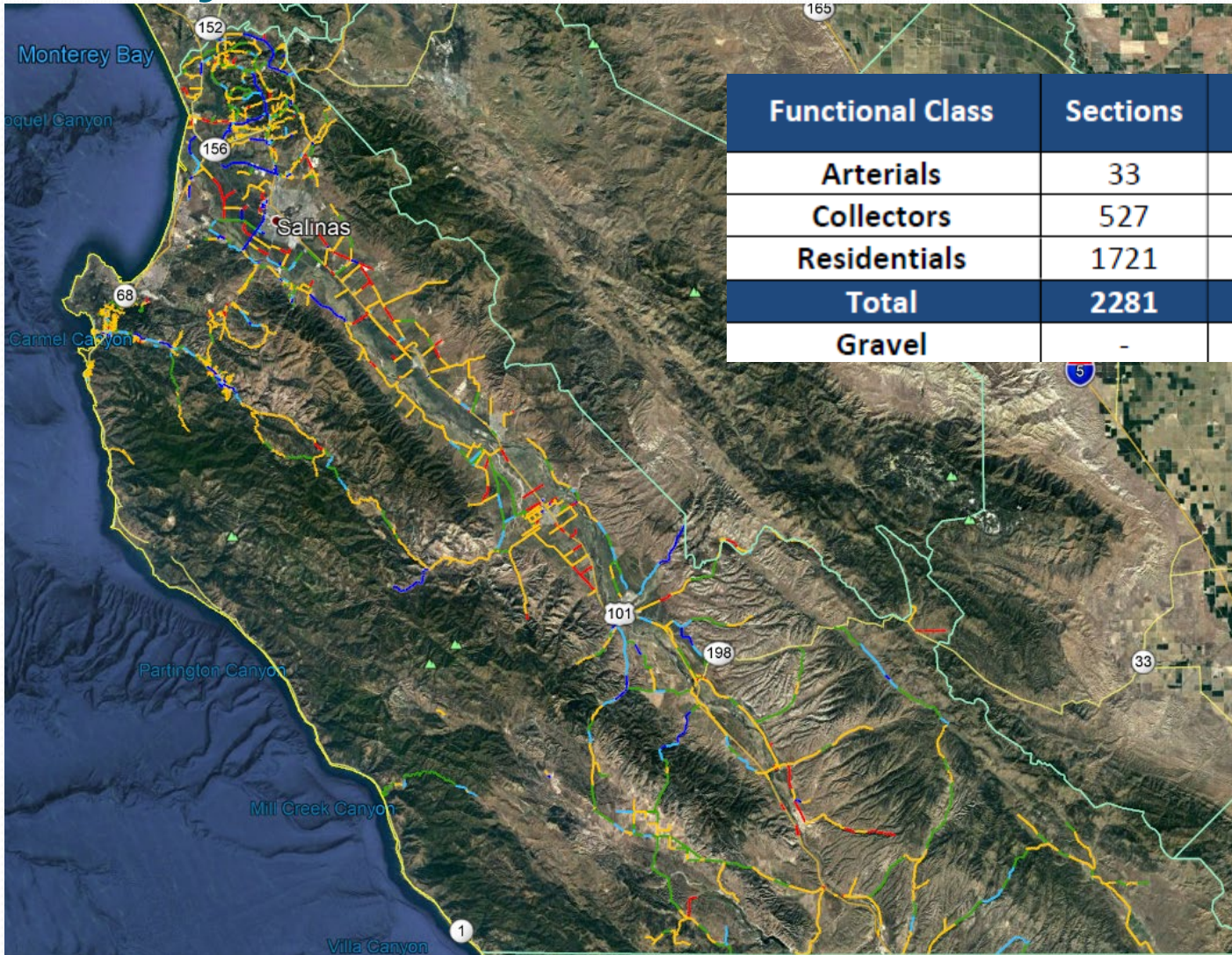
- Alligator or Fatigue Cracking
- Block Cracking
- Distortions
- Longitudinal/Transverse Cracking
- Patching and Utility Cuts
- Rutting and Depressions
- Raveling
- Weathering

Portland Cement Concrete Distresses

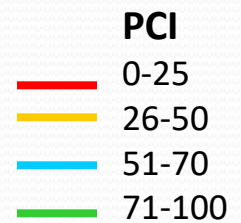
- Corner Break
- Divided Slab
- Faulting
- Longitudinal/Transverse Cracking
- Patching and Utility Cuts
- Scaling/Map Cracking/Crazing
- Spalling

I	Good/Very Good		100
II/III	Fair (non-load)	Fair (load-related)	70
IV	Poor		50
V	Very Poor/Failed		25
			0
Condition Category	Pavement Condition		PCI

County Road Network



Functional Class	Sections	Centerline Miles
Arterials	33	16.5
Collectors	527	372.6
Residentials	1721	705.8
Total	2281	1094.9
Gravel	-	136.3



Funding Scenarios

- **Scenario 1: \$240 million over 10 years**
 - \$609 million deferred maintenance
 - PCI drop to 42
 - 11 years Average Remaining Service Life (RSL) of network
- **Scenario 2: \$309 million over 10 years**
 - \$533 million deferred maintenance
 - Maintain PCI at 48
 - 14 years Average RSL of network
- **Scenario 3: \$600 million over 10 years**
 - \$192 million deferred maintenance
 - Increase PCI to 70
 - 21 years Average RSL of network
- **Scenario 4: \$725 million over 10 years**
 - \$25 million deferred maintenance
 - Increase PCI to 79
 - 23 years Average RSL of network

County Transportation Infrastructure

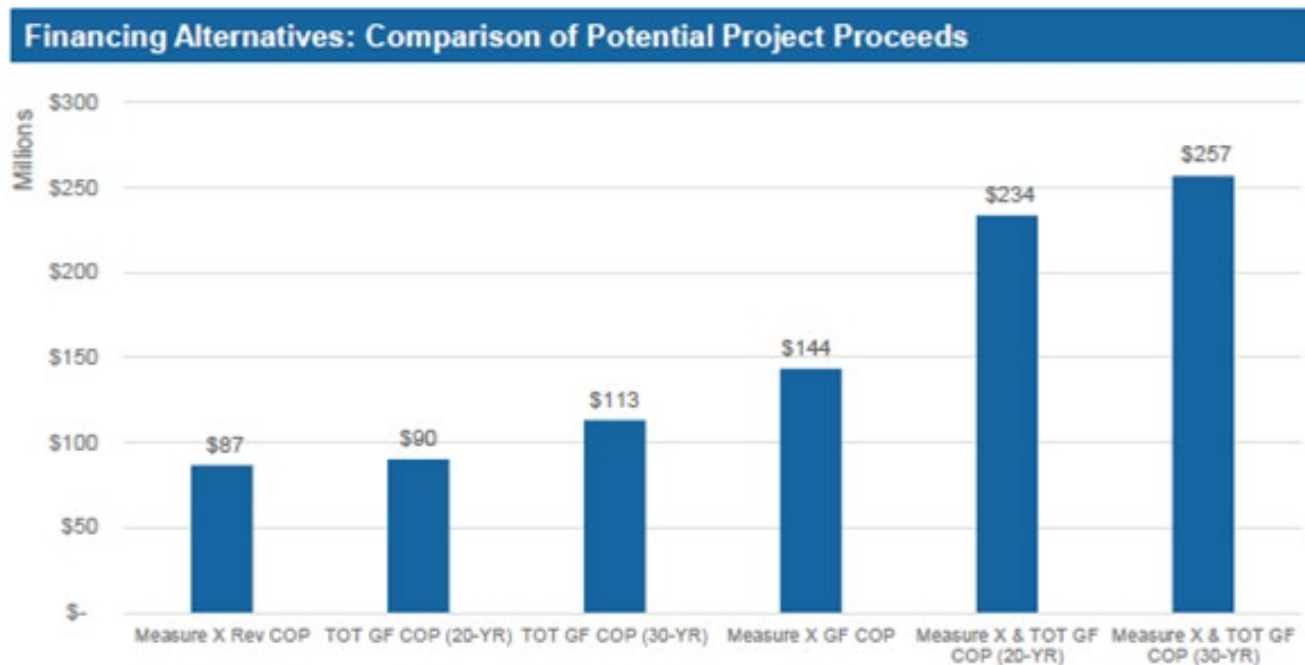
- 1,257 +/- miles of County maintained roads
- 175 County maintained bridges
- Deferred Maintenance (est. \$1.5 billion)
 - Roads
 - Bridges
 - Road appurtenances (signage, signals, etc.)



Board Referral 2020.12

September 13, 2021 CIC Meeting

- Reviewed Financing Options
 - Generate from \$87M to \$257M
 - Revenue bond or COP most likely
- CIC requested implementation details



Implementation Plan Options

1. Increase County staffing
 - Add staff to handle increased project workload
2. Increase contracted support
 - Increase use of consultants/contractors
3. Design-Build
 - Not available for road construction projects

- **Option 1: Increase County staffing**
 - Staff up to support increased workload
 - Range of new FTE, could be approx. 12 to 20
 - Accounts, engineers, analysts, HR, County Counsel

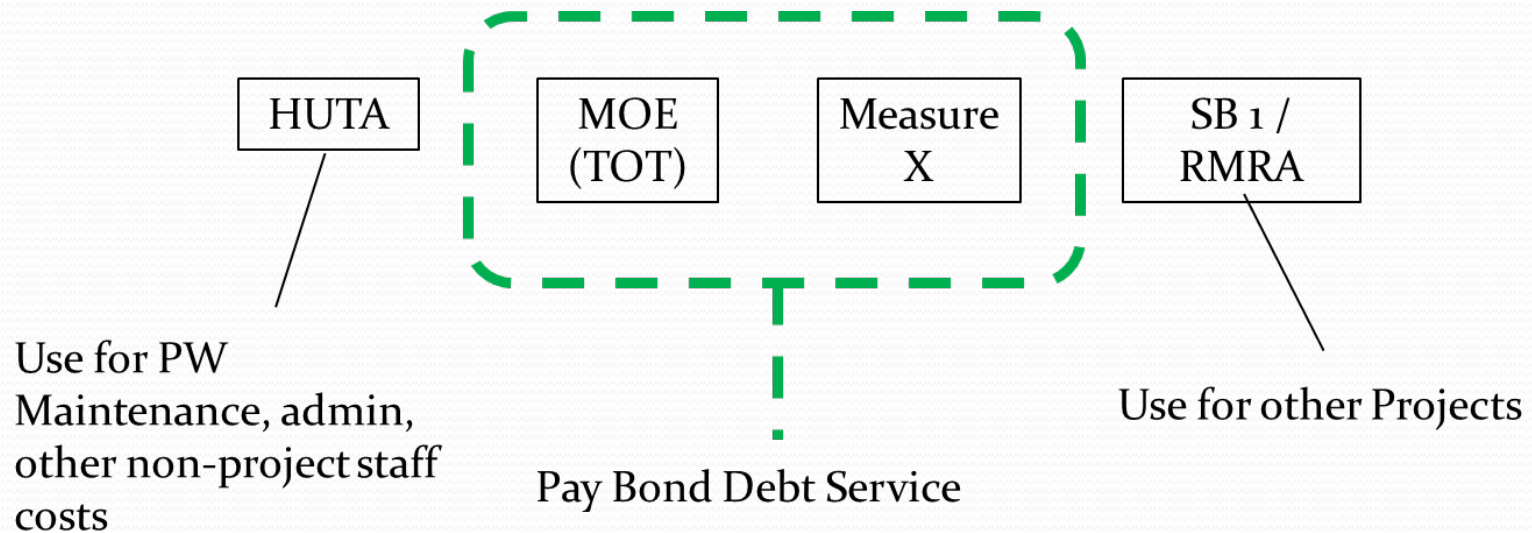
- **Option 2: Increase Consultants**
 - Use additional consultant contracts to address workload
 - Leverage Design & Construction Management Consultants

Hybrid Approach

- Combination of Options 1 and 2
- Add staff and increase use of consultants
- Measured approach for new staff
 - Support current need for increased staff
 - Can reduce by attrition over time according to reduction in workload as bond funded projects are completed

November 18, 2021 BC Meeting

- Reviewed Implementation Options
- Key Questions & Comments
 - Optimize staff level to use all Road Fund balance
 - What happens after bond proceeds spent?



Recommendations / Options

- Receive the update on Board Referral; and
- Pursue bonding and plan for max capacity of approx \$257 Mil; or
- Status quo, continue with existing; or
- Smaller bonding approach/pilot; or
- Pursue new funding sources (voter initiative); or
- Rescind Referral/Request

Staff Recommendations

- “Smaller” bond
- Address roads in CSAs (such as Vierra Canyon Knolls, Carmel Views, etc.) plus small communities such as:
 - Spreckels
 - Bradley
 - San Ardo
 - Aromas

Staff Recommendations

- Pursue a “hybrid” implementation approach
 - Increase use of consultants/contractors
 - Measured increase of staff
 - Smaller bond backed by existing Road Fund revenue sources

