



MEASURE Z - PAVEMENT MANAGEMENT PROGRAM & STREET FUNDING – SUPPLEMENTAL APPROPRIATION

PUBLIC WORKS DEPARTMENT

City Council
December 6, 2022

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BACKGROUND

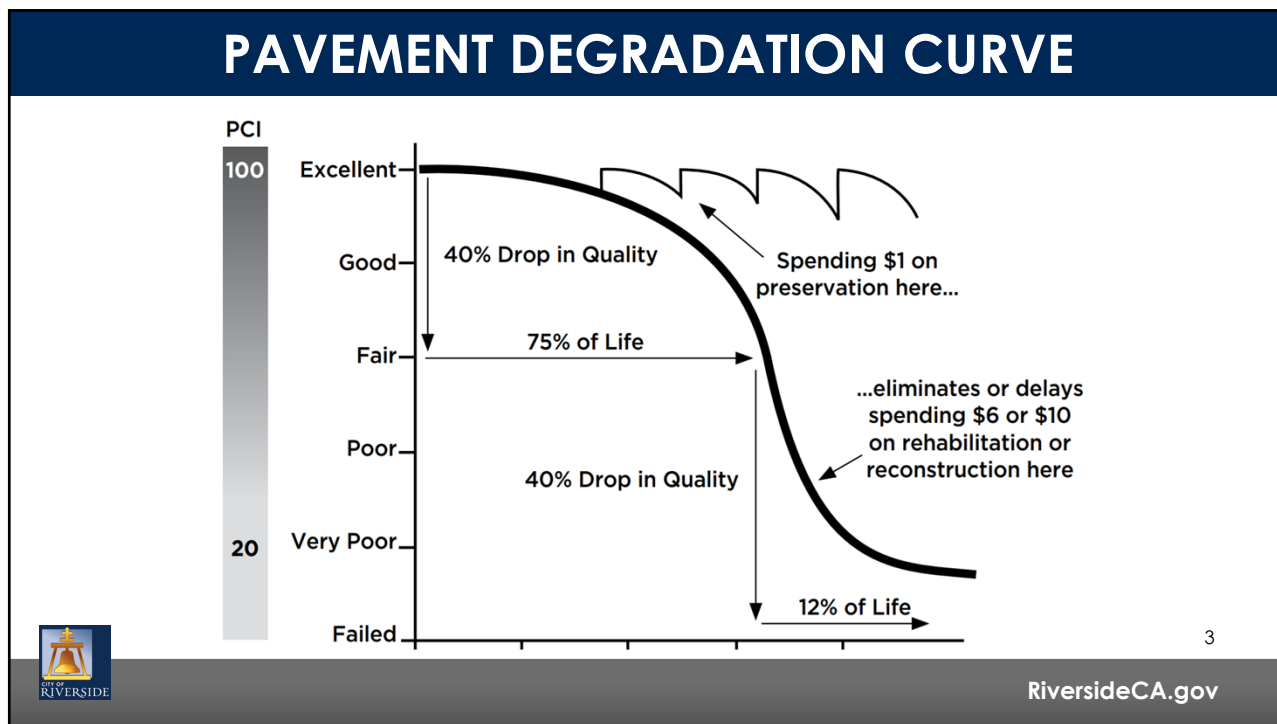
| # | Year | Action |
|---|-------|--|
| 1 | 2017 | IMS completed a pavement condition assessment of 875.4 centerline City miles to conclude a Pavement Condition Index (PCI) Score of 61 for the City as a whole. |
| 2 | 2017 | Measure Z - \$2.875 Million Base was allocated for Pavement Management Program |
| 3 | 2019 | Measure Z - \$1.5 Million increase was added through FY 2022-23 |
| 4 | 2019 | Measure Z - \$3.5 Million Supplemental was approved. City Council directed staff to provide annual reports and request annual supplemental appropriations through FY 2022-23 |
| 5 | 20-21 | City Council appropriated \$3.5 million in Measure Z funding for the PMP |
| 6 | 2022 | City Council appropriated \$8 million/annually in Measure Z funding w/ the FY 2022-24 Budget |
| 7 | 2022 | City Council approved extending the paving moratorium from 3 to 5 years |
| 8 | 2022 | Citywide Pavement Condition Index Score dropped to a 58 |



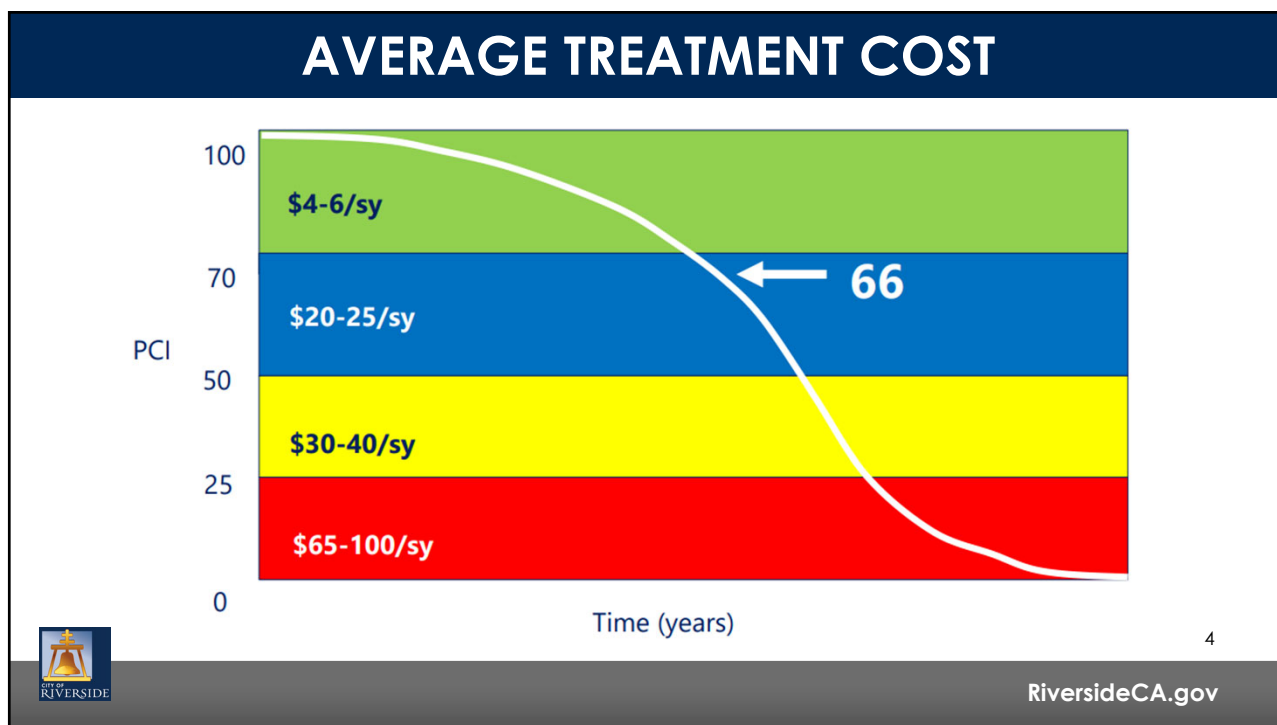
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CITY'S PCI AND 5-YEAR FUNDING ANALYSIS

| 2018 (Overall PCI of 61) | | | 2022 (Overall PCI of 58) | | |
|--------------------------|-----------|----------------------------------|--------------------------|-----------|----------------------------------|
| Annual Budget (Million) | PCI | "Poor" and "Very Poor" Roads (%) | Annual Budget (Million) | PCI | "Poor" and "Very Poor" Roads (%) |
| \$13.5 | 57 | 26.7 | 24.0 | 56 | 29.3 |
| \$15.0 | 57 | 24.4 | 25.5 | 57 | 28.4 |
| \$18.5 | 58 | 22.9 | 27.5 | 58 | 27.1 |
| \$24.0 | 61 | 18.8 | 31.5 | 59 | 25.1 |
| \$30.0 | 63 | 15.2 | 37.0 | 60 | 23.1 |
| \$34.5 | 65 | 12.7 | 41.0 | 61 | 21.6 |

National PCI Average – 60 to 65
 California PCI Average – 66
 Riverside County PCI Weighted – 68 (2020, from CA Statewide Local Streets and Roads Needs Assessment, Final Report dated August 2021)



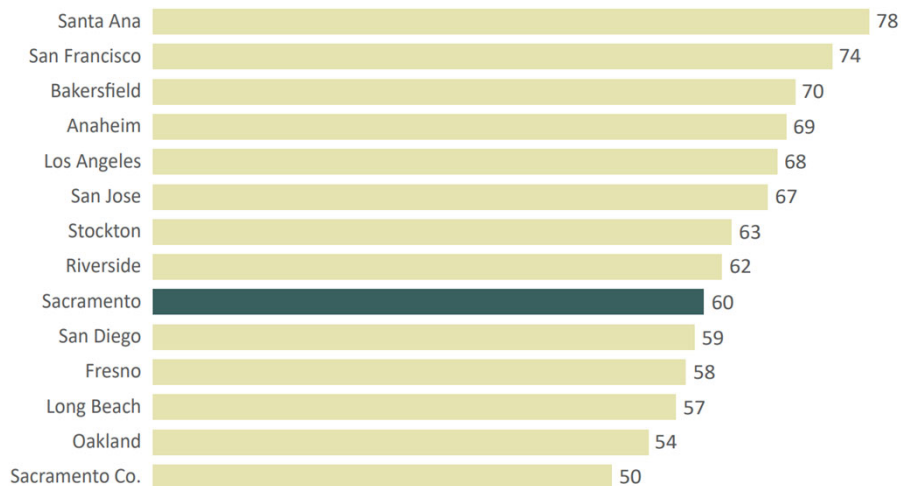
PAVING FUND SOURCES

| FUND SOURCE | FY 2019-20 (M) | FY 2021-22 (M) | FY 2022-23 (M) |
|---------------------------------|-----------------------|-----------------------|------------------------|
| Measure A | \$2.4 | \$2.0 | \$2.4 |
| Gas Tax | \$2.8 | \$2.8 | \$2.1 |
| SB1 Gas Tax | \$5.4 | \$6.4 | \$7.2 |
| CDBG Allocation | \$2.6 | \$1.2 | \$1.9 |
| Measure Z – Base (5 years) | \$2.8 | \$2.8 | \$2.8 |
| Measure Z – FY 2020-23 Increase | \$1.5 | \$1.5 | \$1.5 |
| Measure Z – Supp. Appropriation | \$3.5 | \$3.5 | TBD |
| Measure Z – FY 2022-24 Budget | \$0 | \$0 | \$8.0 |
| Subtotal | \$21.0 Million | \$20.2 Million | \$25.9* Million |

* Approx. \$1.9 million allocated to Traffic Engineering Improvements
 ** FY 2020-21 excluded due to COVID and reduced design and construction work



2020 PCI COMPARISON CHART



Pavement Condition Index

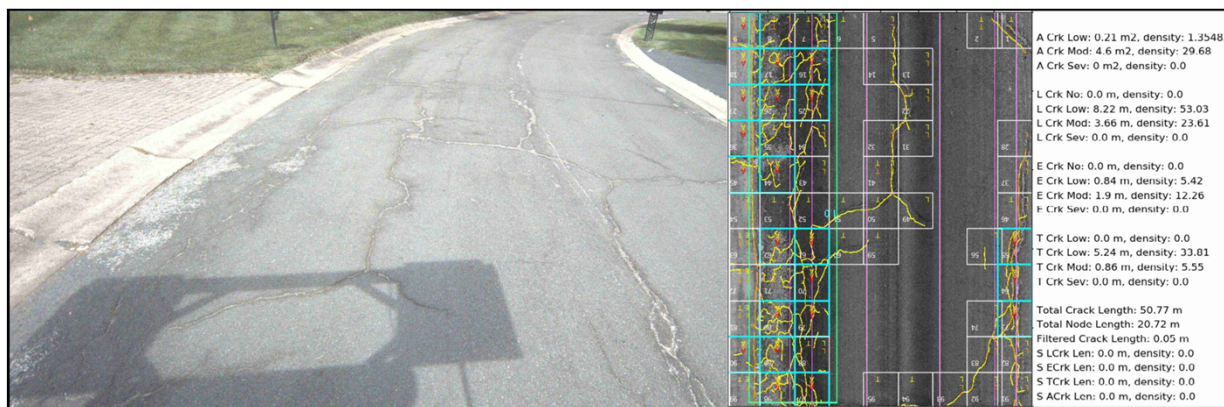
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PAVEMENT CONDITION SURVEY SURVEY



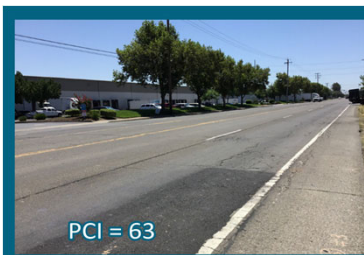
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PAVEMENT CONDITION INDEX REPRESENTATION

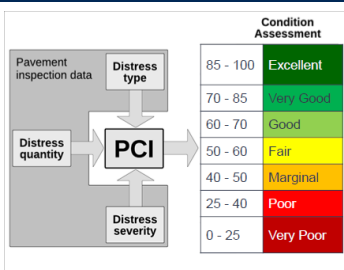


| Condition | PCI Score |
|-----------|-----------|
| Excellent | 85-100 |
| Very Good | 70-85 |
| Good | 60-70 |
| Fair | 50-60 |
| Marginal | 40-50 |
| Poor | 25-40 |
| Very Poor | 0-25 |

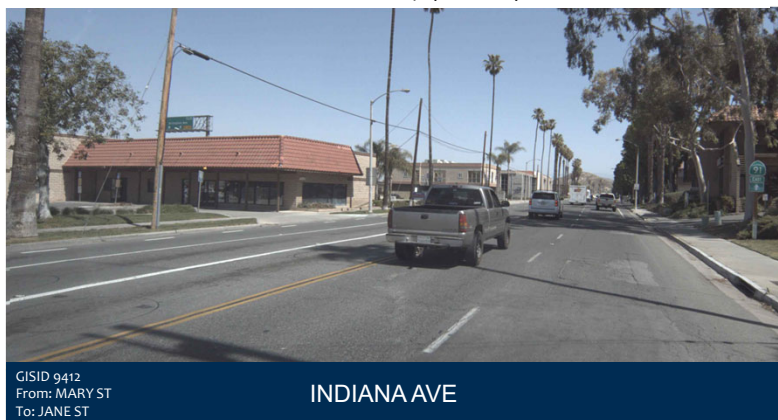
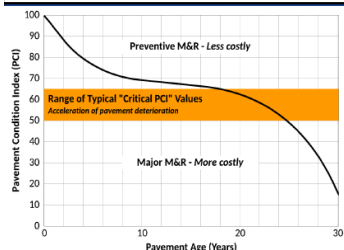


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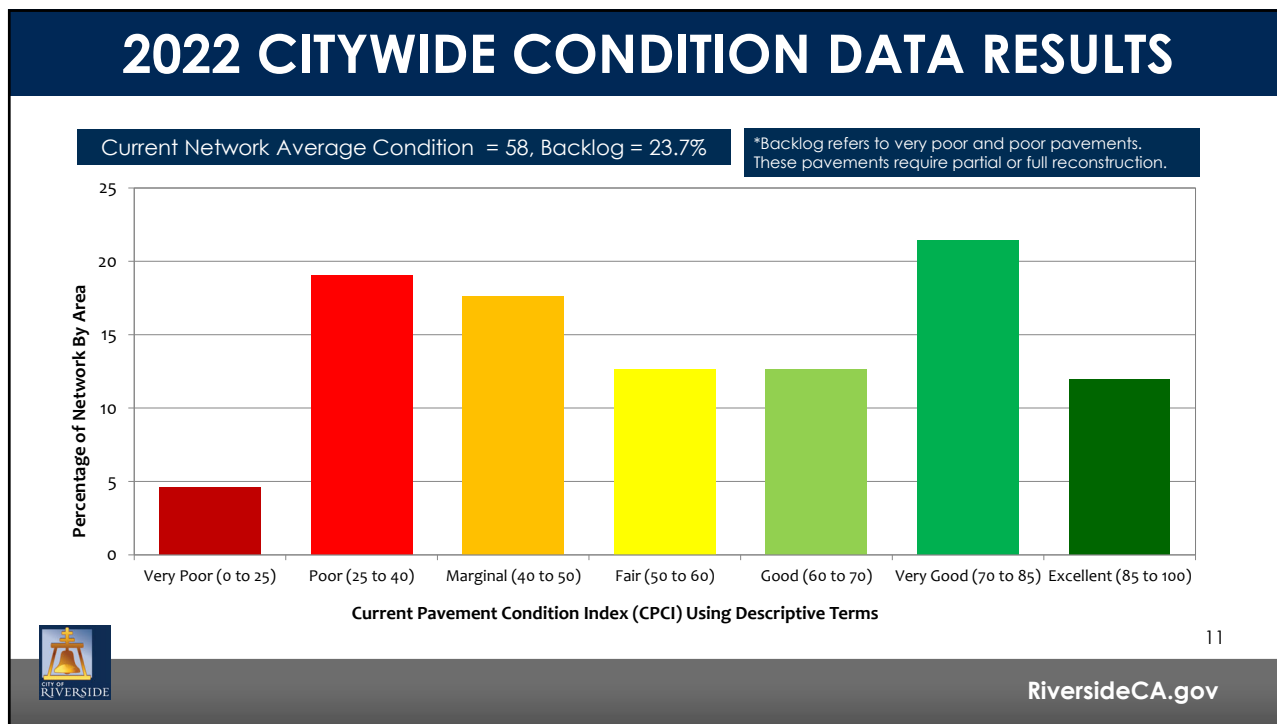
EXAMPLE OF CONDITION DATA RESULTS



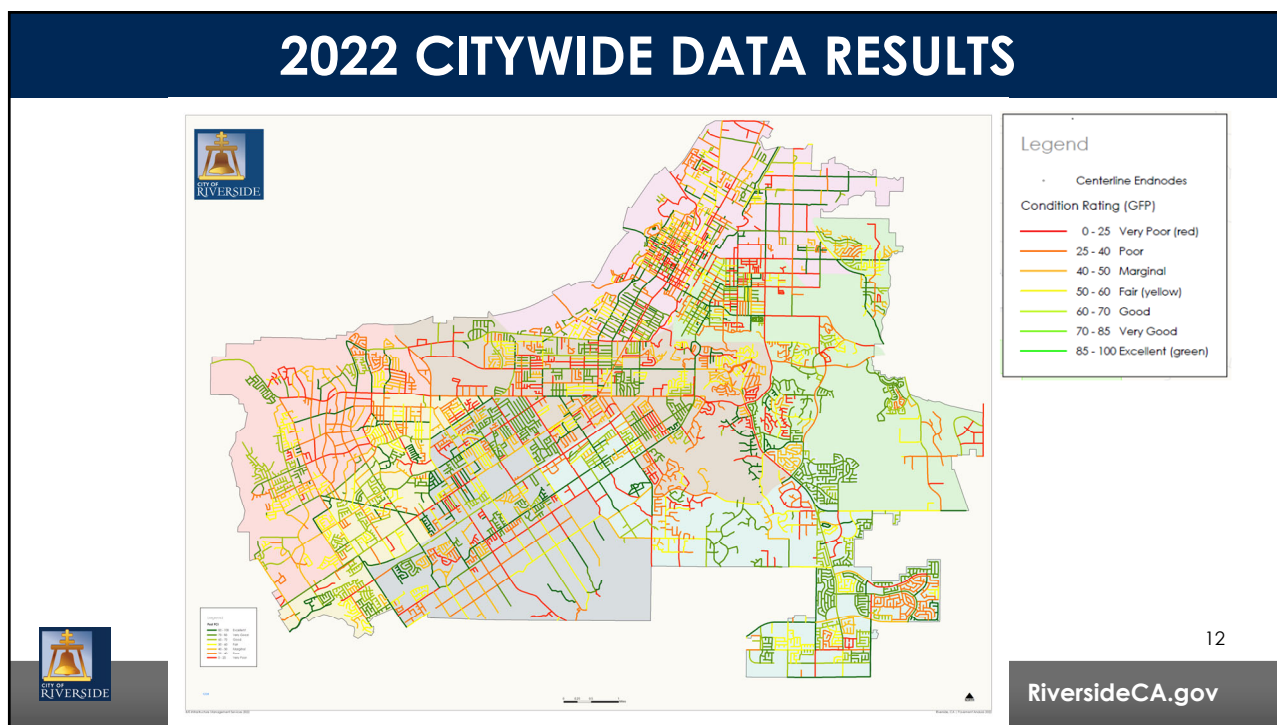
ACP in Fair Road Condition (50-60) | PCI= 55
 Distresses: Longitudinal and Transverse Cracking, Alligator Cracking, Edge Crack, Rutting, Patching, Pothole
 Recommended M&R: Mill + Overlay (2" – 3")



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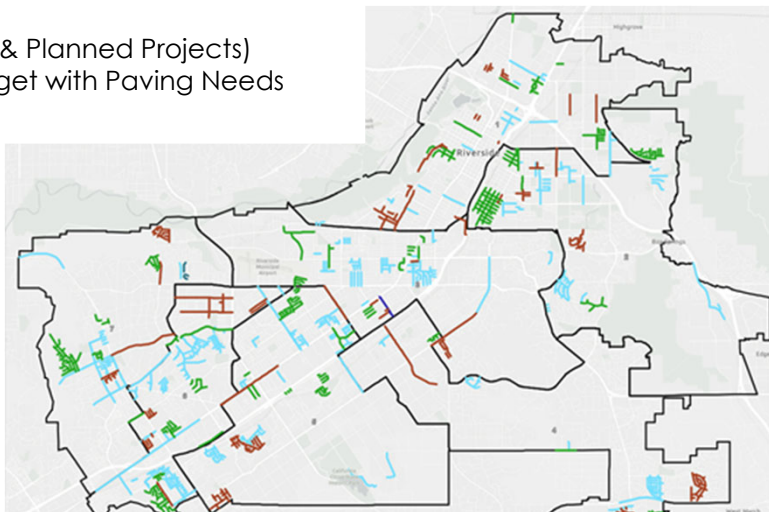
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STRATEGIES TO HELP PRESERVE CITY ROADS

1. GIS Map (Completed, Active, & Planned Projects)
2. *Lucity* Software – Aligning Budget with Paving Needs
3. On-Call Paving Contractor
4. Pavement Trench Cut Fee
5. Paving Moratorium

FY 2022-23 Planned Improvements

| Roadway Classification | Resurfacing | Slurry |
|------------------------|-------------------|------------|
| Arterial | 2.3 Miles | 0 |
| Collector | 5.8 Miles | 0.6 miles |
| Minor Residential | 22.1 Miles | 38.5 miles |
| Alleys | 0.8 miles | 0 |
| Total | 70.1 miles | |



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FISCAL YEAR 2022-23 SUMMARY

Arterial Streets: 2.3 Miles

- ❖ **Chicago Ave** – *University Ave to Third St*
- ❖ **Atlanta Ave** – *UPRR Spur Track to Marlborough Ave*
- ❖ **Magnolia Ave** – *Golden Ave to La Sierra Ave*
- ❖ **Magnolia Ave** – *Hole Ave to Harrison St*



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FISCAL YEAR 2022-23 SUMMARY

Collector Streets: 5.8 Miles

- ❖ **Chapala Dr** – *Central Ave to Lyndhurst Dr*
- ❖ **Cypress Ave** – *Crest Ave to Van Buren Blvd*
- ❖ **Norwood Ave** – *Harrison St to Jackson St*
- ❖ **Gramercy Pl** – *La Sierra Ave to Crest Ave*
- ❖ **Tyler St** – *Arlington Ave to Verona St*
- ❖ **Madison St** – *Dufferin Ave to Indiana Ave*
- ❖ **Victoria Ave** – *Washington St to Horace St*



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FISCAL YEAR 2022-23 SUMMARY

Local Streets and Alleys: 22.9 Miles

- ❖ **Palm Ave** – *Jurupa Ave to Bandini Ave*
- ❖ **Yarrow Ln** – *Mesa Oak Dr to Orange Terrace Pkwy*
- ❖ **Glenbrook St** – *Bella Vista Ave to Seneca Ps*
- ❖ **San Andreas Ave** – *Glenwood Dr to Redwood Dr*
- ❖ **Jefferson St** – *Magnolia Ave to Arlington Ave*
- ❖ **Philbin Ave** – *Babb Ave to Van Buren Blvd*
- ❖ **5 Alleys in Ward 1**



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STRATEGIC PLAN ALIGNMENT



Strategic Priority 6 - Infrastructure, Mobility & Connectivity

Goal 6.2 - Maintain, protect, and improve assets and infrastructure within the City's built environment to ensure and enhance reliability, resiliency, sustainability, and facilitate connectivity.

Cross-Cutting Threads



Community Trust



Fiscal Responsibility



Sustainability & Resiliency



Equity



Innovation



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RECOMMENDATION

That the City Council:

1. Receive and file an update on the Pavement Management Program; and
2. With at least five affirmative votes, authorize the Chief Financial Officer, or designee, to record a supplemental appropriation from Measure Z unallocated reserves in the amount of \$3,500,000 to the Pavement Management Program Account.



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