



County of Contra Costa

Impacts of Prop. 6 on Pavement Conditions

September 25th, 2018



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Outline

- **Background on Pavement Management Program**
- **Current Pavement Condition & Unfunded Backlog**
- **Funding Analysis**
 - **Impact of Prop. 6**



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What is Pavement Management Program?

- A tool to help make cost-effective decisions
- Answers 4 main questions
 - What does County own/maintain in road network?
 - What condition is it in?
 - What repairs are needed and when?
 - How much is required to maintain or improve streets cost-effectively?
- StreetSaver® software utilized



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Paved Road Network

Functional Class	Centerline Miles	Lane Miles	% of the Entire Network (by Area)
Arterials	190.0	439.1	
Collectors	99.7		
Residential		52.7	48.5%
	5.6	8.8	-
Total	649.1	1,331.3	100%

Asset value is \$915.8 million!



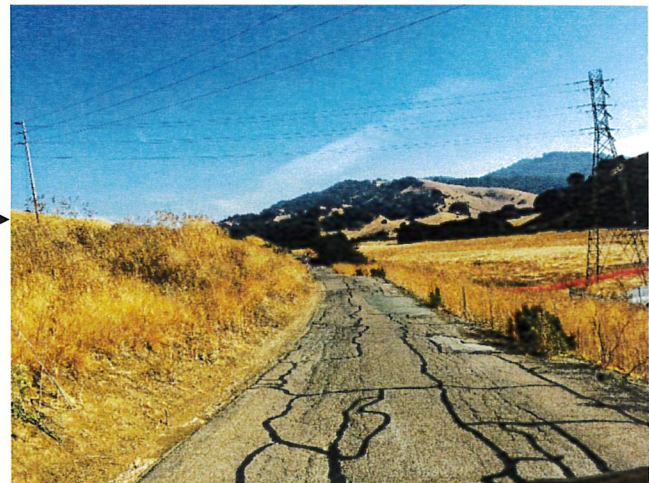
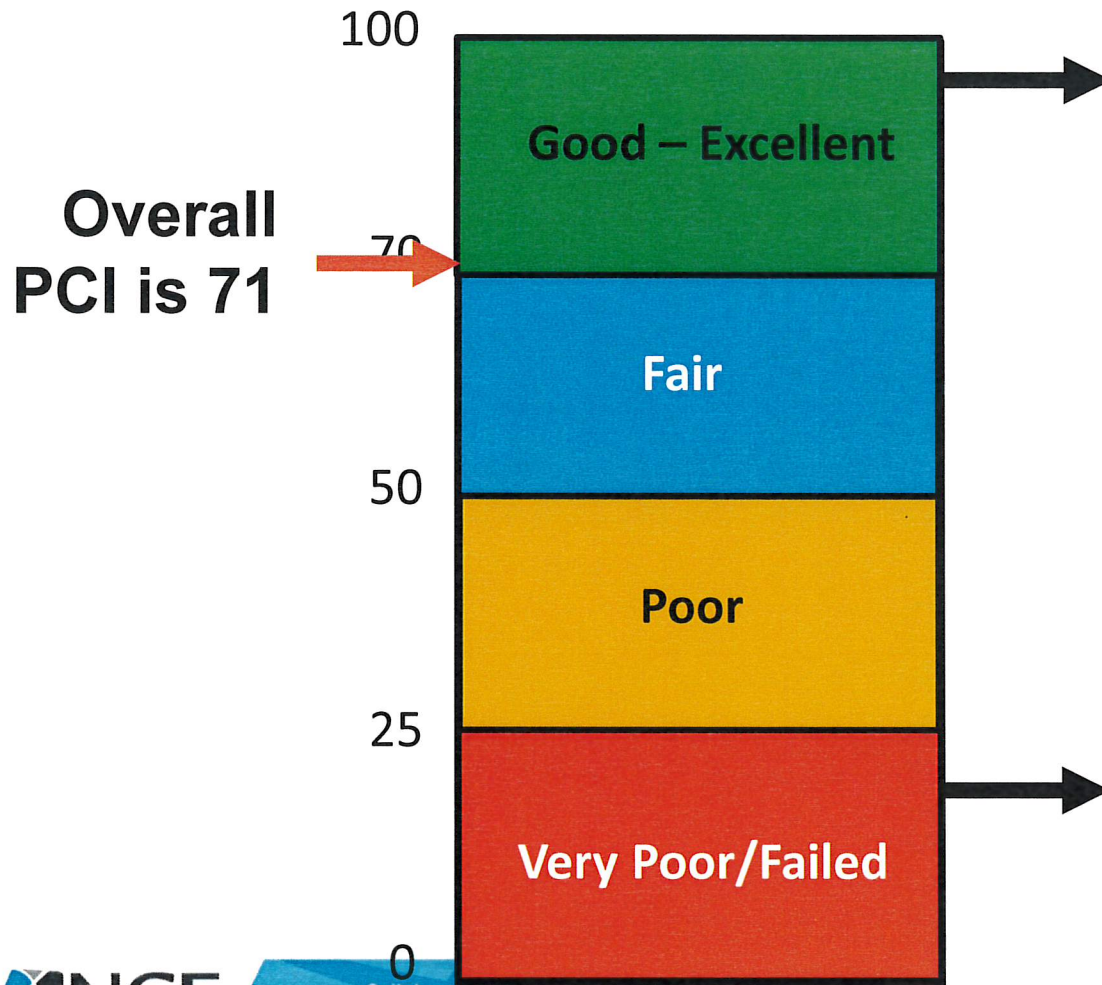
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How is Condition Measured?



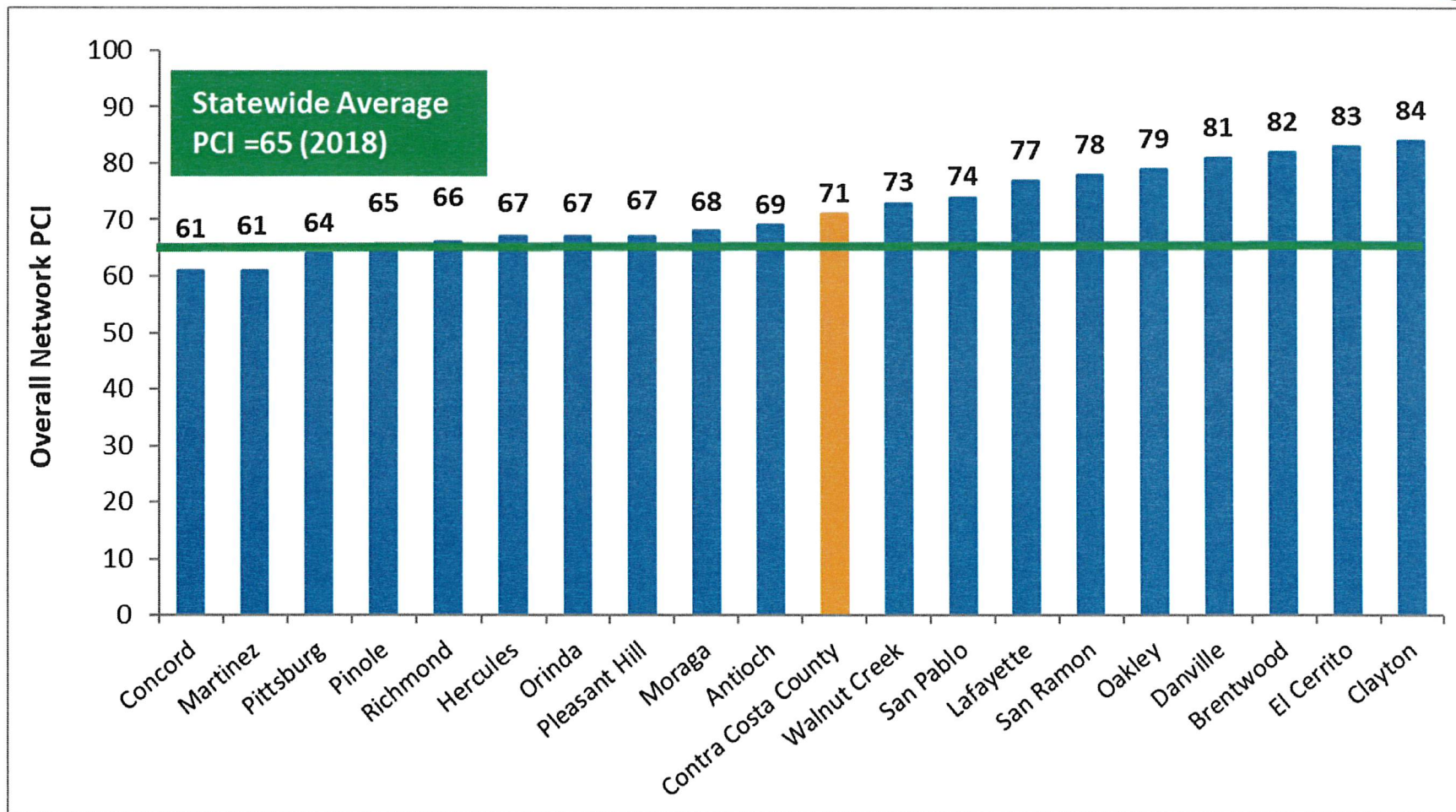
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PCIs of Neighboring Agencies



*Data from 2018 California Statewide Local Streets and Roads Needs Assessment Draft Report



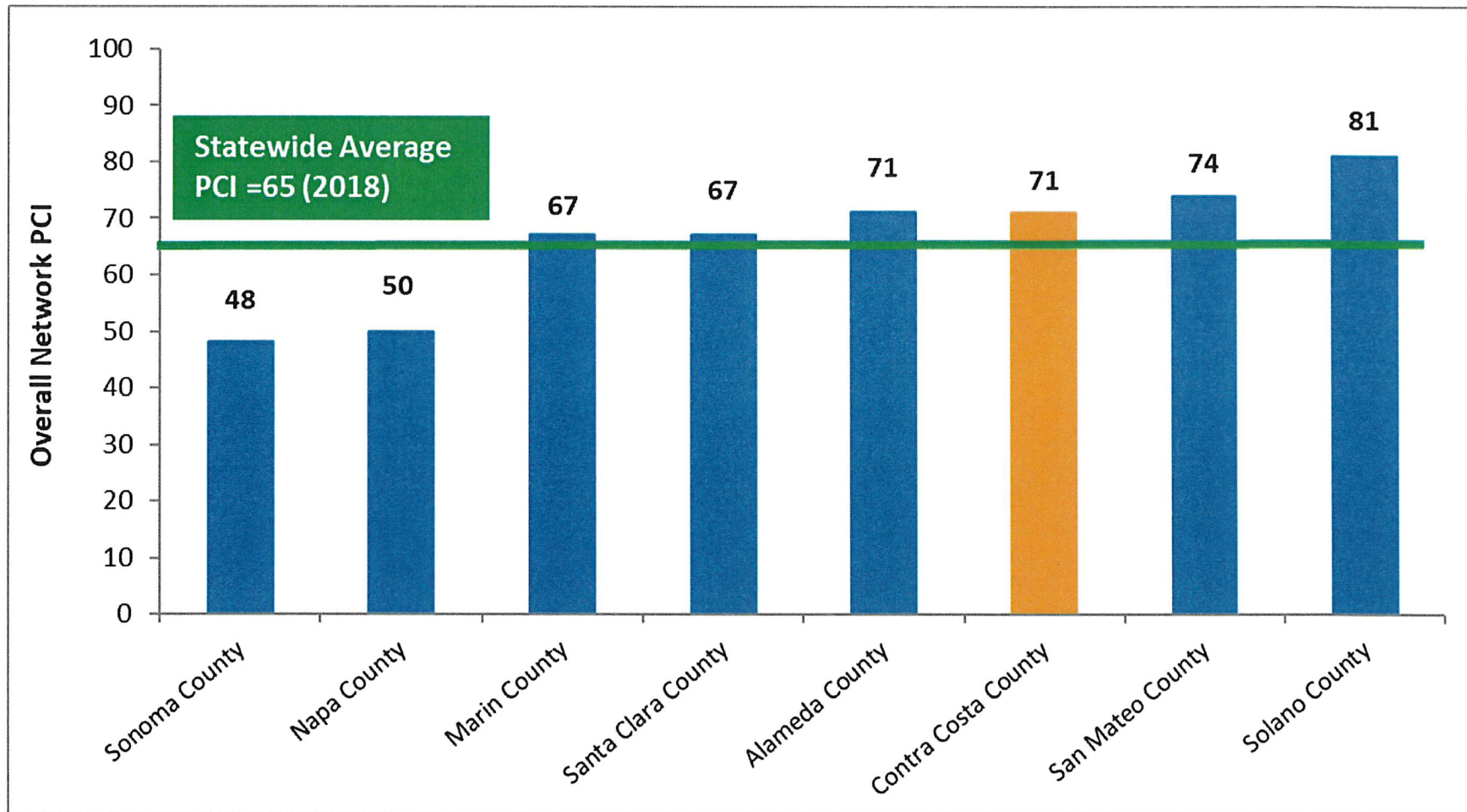
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PCIs of Counties in Bay Area



*Data from 2018 California Statewide Local Streets and Roads Needs Assessment Draft Report



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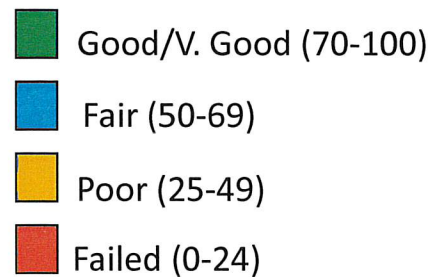
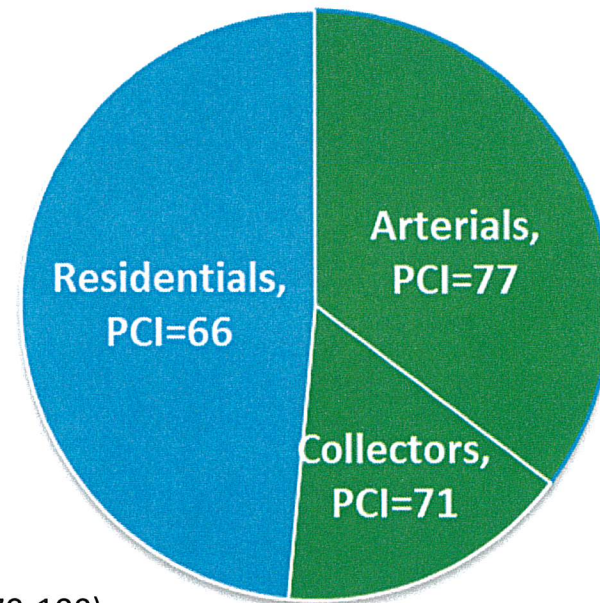
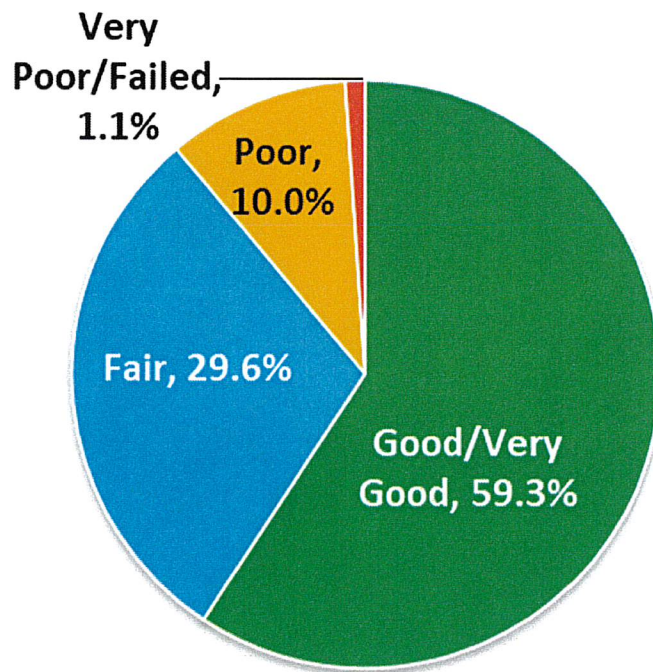
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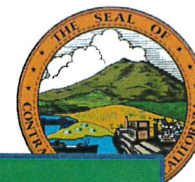
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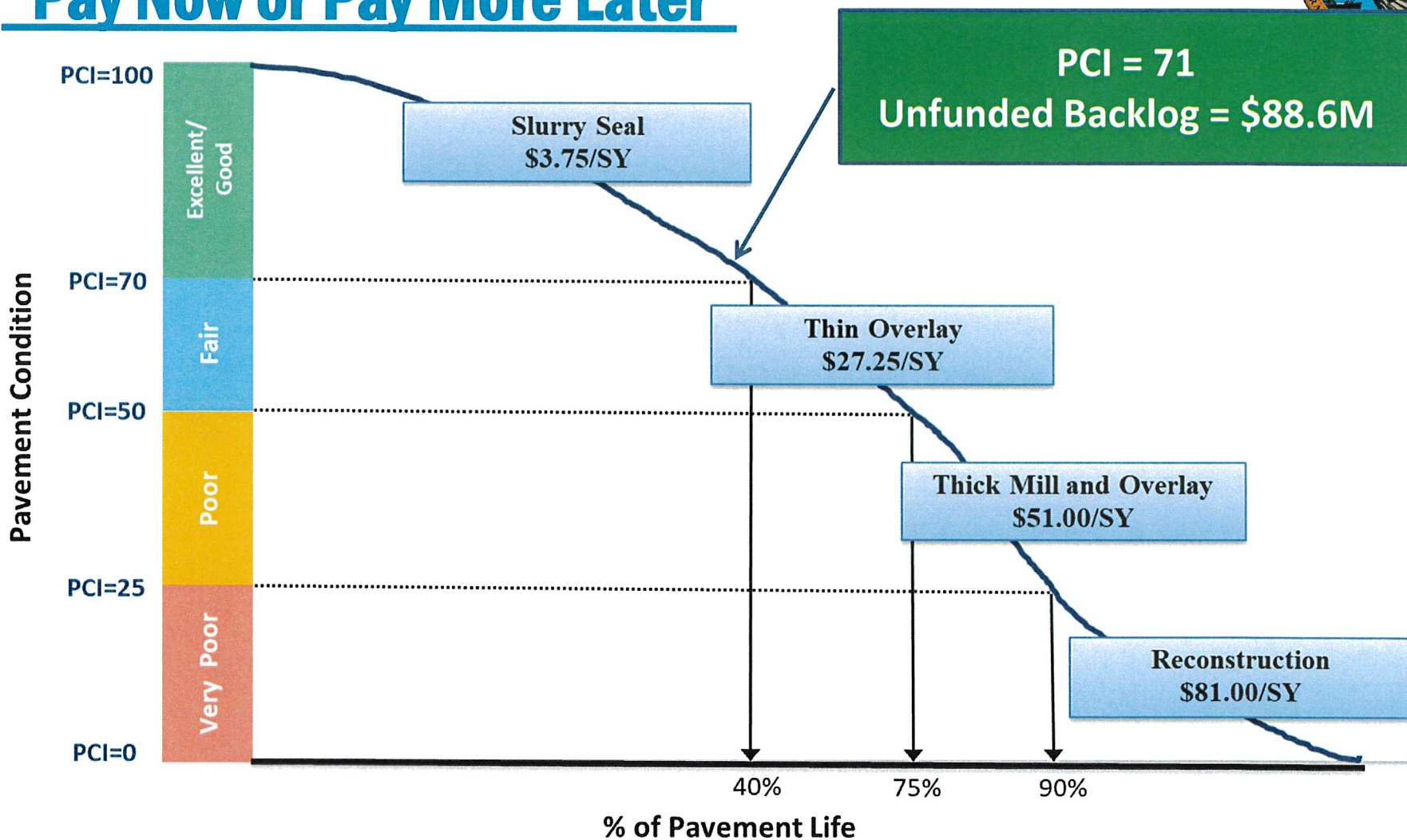
PCI Breakdown

- 59% is in good condition
- 11% is poor/very poor
- Arterials and Collectors are in better condition





“Pay Now or Pay More Later”



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Unit Costs & Unfunded Backlog

Condition Category	PTAP-18 Treatment/Cost (2015 unit cost)	Updated Treatment/Cost	Increase/Decrease %	Total Network % Area
I	Slurry Seal: \$2.65/sy	Slurry Seal: \$3.25/sy	↑23%	59.3%
II/III	Cape Seal: \$7.08/sy	Rubber Cape Seal with Digouts: \$11.25	↑59%	29.6%
IV	AC Overlay: \$43/sy	Thick Mill and Overlay: \$34/sy	↓21%	10.0%
V	Reconstruction: \$85/sy	Reconstruction: \$55.25/sy	↓35%	1.1%

*4" Digouts (\$10/sf), and 6" Digouts (\$12/sf)

- **Unfunded Backlog - \$88.6M**
 - Unchecked Transitional Windows in StreetSaver
 - It was \$49.3 M in PTAP-18 Update



SB1 – Gas Tax Funding

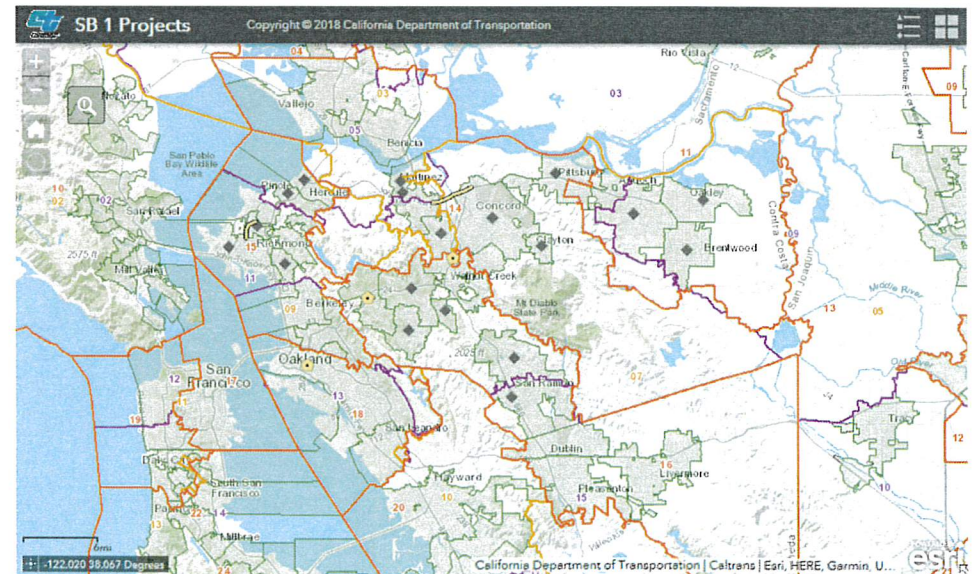
- **Senate Bill 1 (the Road Repair and Accountability Act) was signed in 2017**
- **CSAC estimated:**
\$14.2M for Contra Costa County



CITIES AND COUNTIES: \$26
BILLION



STATE HIGHWAY SYSTEM: \$26
BILLION





Funding Scenarios

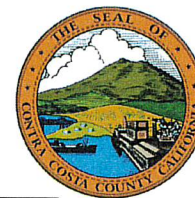
- **Scenario 1: Funding Level \$6M/Year**
 - Existing Annual Funding: \$5M to \$6M
- **Scenario 2: Funding Level \$10M/Year**
 - Additional SB1 Funding: \$3M to \$4M
 - Existing Annual Funding + SB1: \$8M to \$10M
- **Scenario 3: Maintain PCI at 72**
 - Required \$15.4M/Year



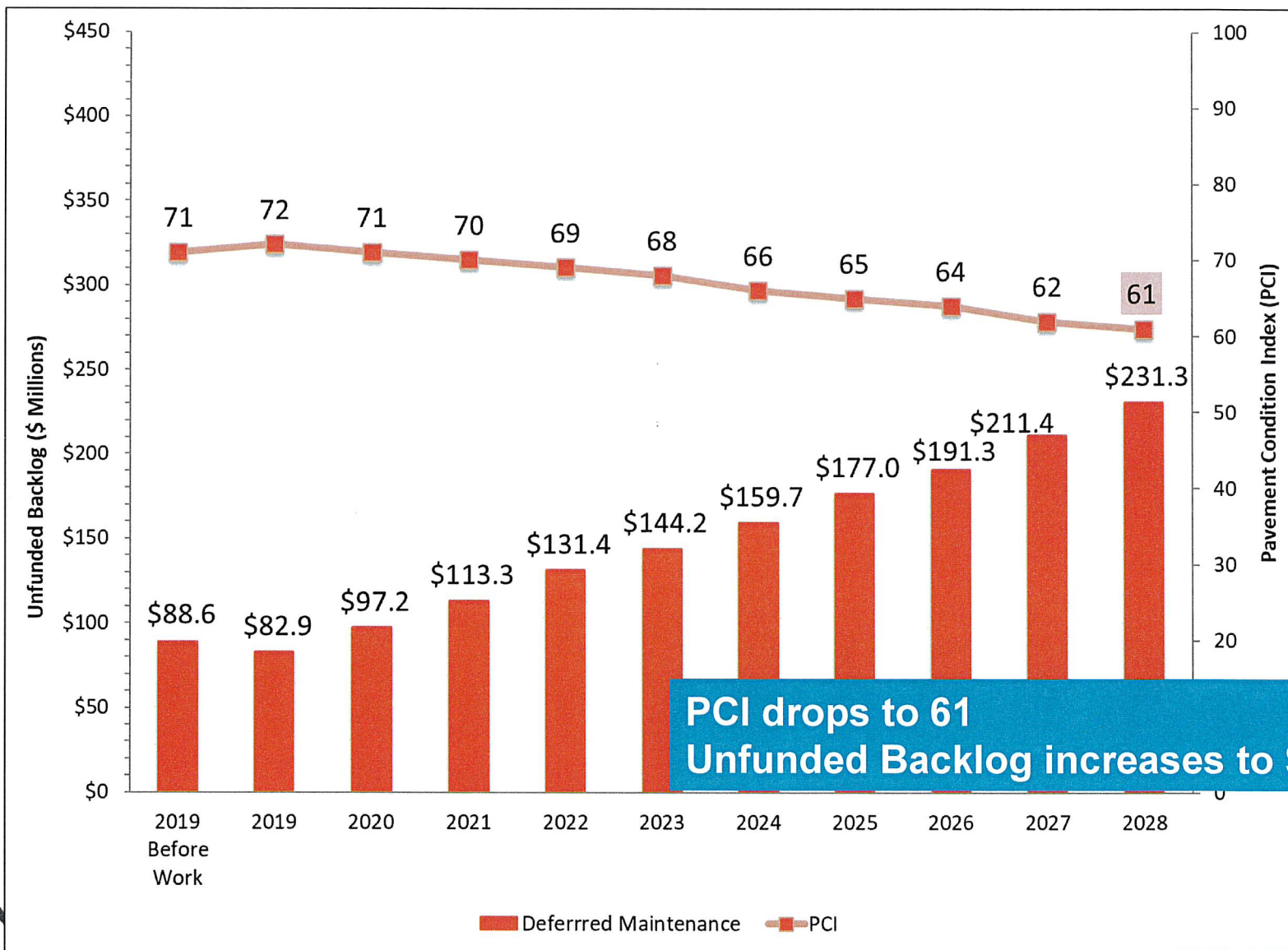
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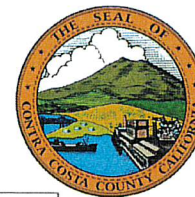


S1: Funding Level \$6M per Year

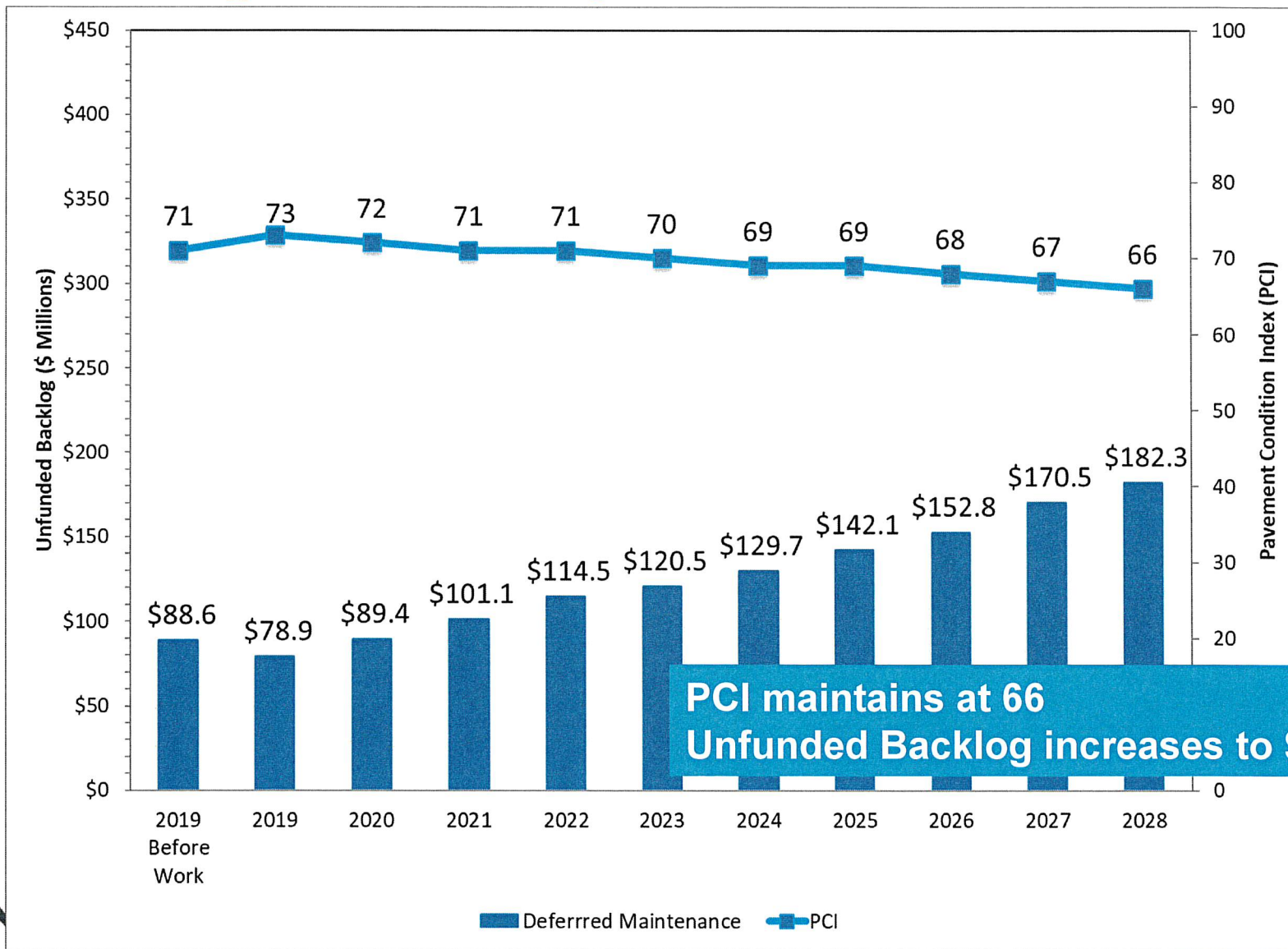


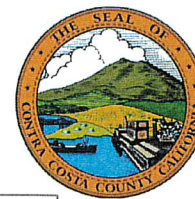
PCI drops to 61
Unfunded Backlog increases to \$231 M



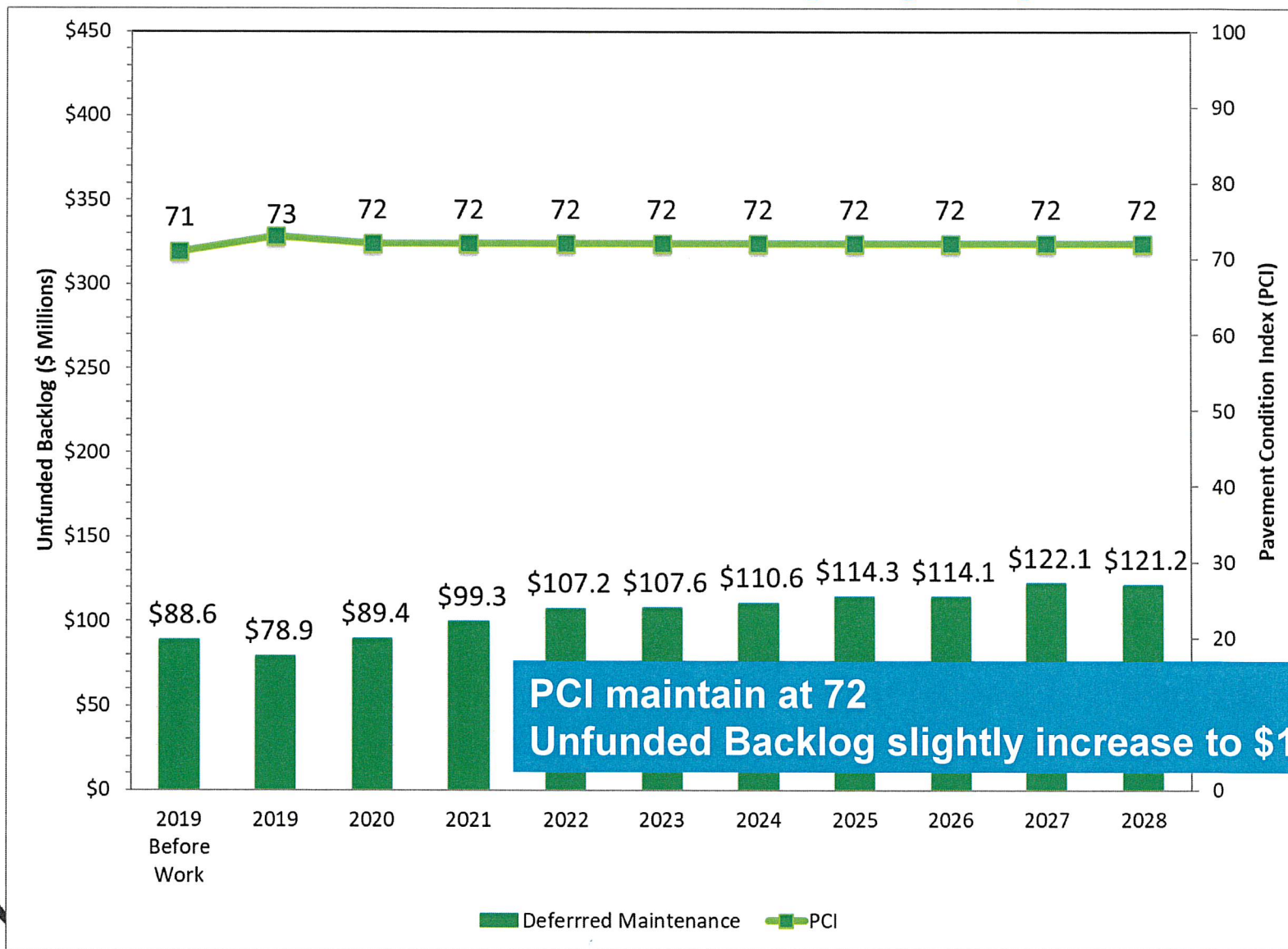


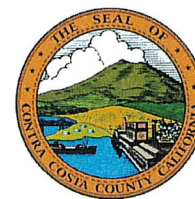
S2: Funding Level \$10M per Year





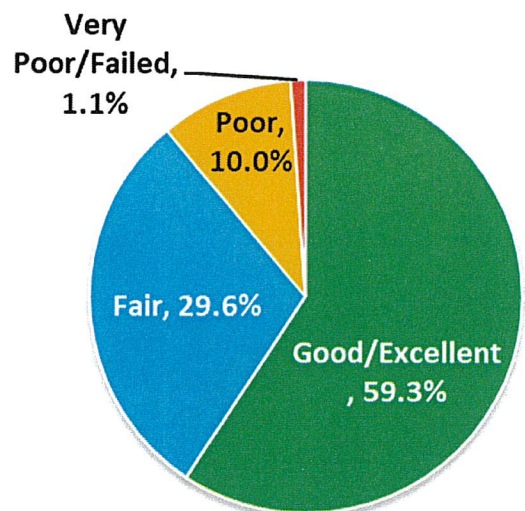
S3: Maintain PCI at 72 (\$15.4M per year)



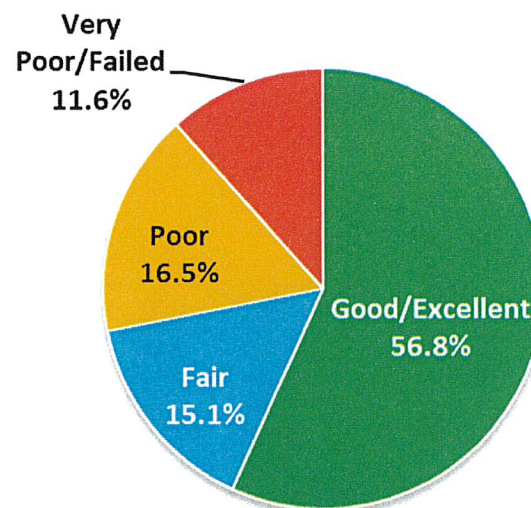


Impacts of Different Funding Levels

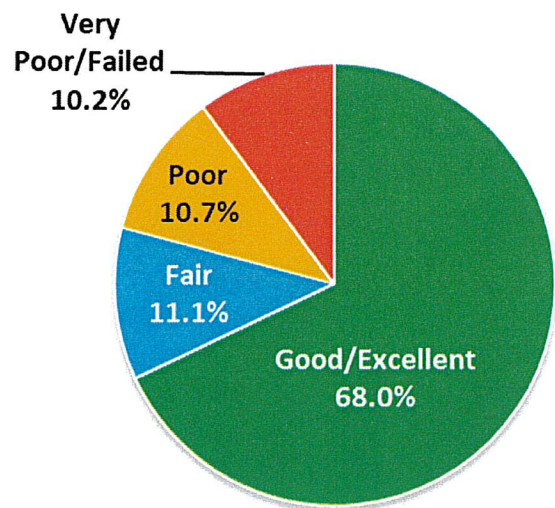
Current Condition (2018)



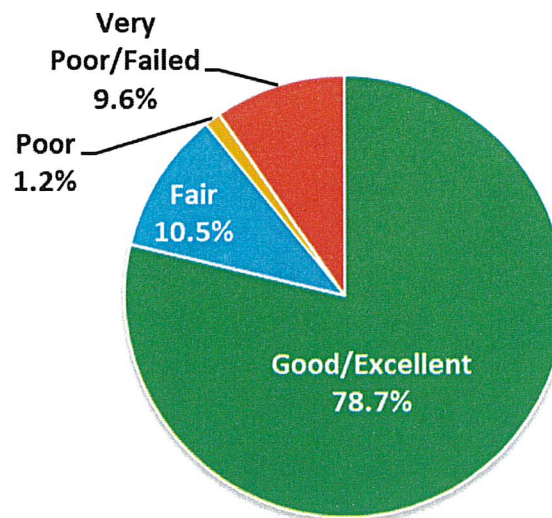
2028 Condition (S1: Funding \$6M/yr)



2028 Condition (S2: Funding \$10M/yr)

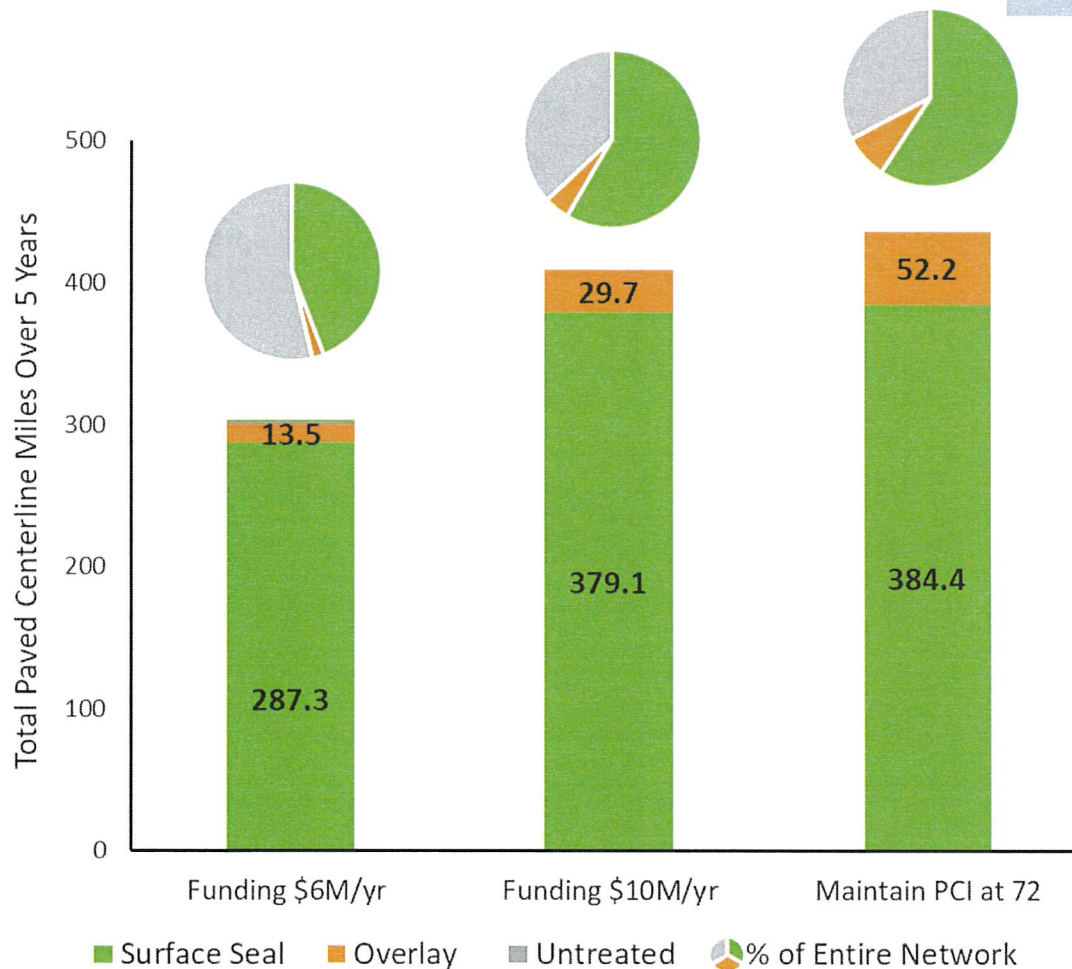


2028 Condition (S3: Maintain PCI at 72)



Paved Centerline Miles over 5 years

Scenarios	Total Paved CL Miles	% of Entire Network
Funding \$6M/yr	300.7	46.3%
Funding \$10M/yr	408.8	63.0%
Maintain PCI at 72	436.6	67.3%





Conclusion

- **County has a substantial investment in road network (\$915.8 million)**
- **Overall network is in “Good” condition; PCI = 71**
- **Existing budget (\$6M/year) is not sufficient**
 - **PCI will deteriorate to 61 in 10 years**
 - **Deferred maintenance will grow to \$231 million**
 - **28% of pavements will be poor/very poor**



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Conclusion

- **Funding \$10M/year**
 - PCI will decrease to 66 by 2028
 - Total 409 centerline miles road will be sealed or overlaid over the first 5 years
- **Maintain PCI at 72**
 - Required \$15.4M/year



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