



DATE: July 31, 2019

TO: Council Infrastructure Committee

FROM: Director of Public Works

SUBJECT: Work Session: Policy Discussion Regarding Funding Level Recommendations for Pavement Rehabilitation versus Traffic Calming

RECOMMENDATION

That the Committee discusses this policy item and provides direction to staff.

SUMMARY

The Pavement Rehabilitation and Preventative Maintenance Project is an annual program that is funded by a combination of Gas Tax, Measure B, Measure BB, Vehicle Registration Fee, and SB1 and Measure C funds.

Approximately \$7 million is allocated on an annual basis for Pavement Maintenance and Pavement Rehabilitation projects throughout the City. Deferred maintenance costs, however, will continue to increase and current funding levels will not provide the City with the ability to increase the Pavement Condition Index (PCI) beyond 70, or maintain it in the long term. If funding levels for the Pavement Rehabilitation and Maintenance Program were reduced, there would be a subsequent reduction in PCI in the outlying program years.

The City's Neighborhood (NTCP) Traffic Calming Program is currently funded at a level of approximately \$150,000 per year. Funding for the NTCP is derived from both General Fund and Measure BB revenue sources. This amount has been and continues to be inadequate to fund the increasing demand for traffic calming solutions. Complex corridor solutions can easily range from \$250,000 to \$2,000,000. The City's Traffic Calming efforts have historically been funded at less than 2.5% of the \$5 to \$7 million dollars spent annually on paving projects.

Staff recommends the Committee consider a reallocation of \$500,000 from Measure BB revenues to increase the effectiveness of the NTCP.

BACKGROUND

The Pavement Rehabilitation and Preventative Maintenance Project is an annual program which is funded by a combination of Gas Tax, Measure B, Measure BB, Vehicle Registration Fee and SB1 and Measure C funds. The allocated amount of funding for this project for the last several years is as follows:

FY	Project Amount	# of Street Segments Treated
16*	\$18,783,122	329
17&18**	\$12,432,303	74
19	\$8,274,000	42

*FY16 City Funding Allocation plus \$12 million in Measure C Funds

The average amount of funding allocated to the Pavement Rehabilitation and Preventative Maintenance Project is approximately \$7,000,000 per year (excluding FY16 which included \$12 million in Measure C funds).

The Council has established a goal of PCI 80 as the average desired standard for all City streets using the PCI rating system. On November 29, 2017, the Council Infrastructure Committee (CIC) agreed to the following allocations for the annual Pavement Rehabilitation and Preventative Maintenance Project:

- 20% minimum - Preventative Maintenance
- 80% maximum – Rehabilitation
- 15% minimum – Treatment for street section in industrial areas of Hayward

Currently, the PCI for the City is 70, which is above the average for Cities in the San Francisco Bay Area PCI of 67.

The PCI for the City went from 66 to 70 after the FY16 project. The PCI improved to 71 after FY 17 & 18; however it is currently at 70. The PCI is anticipated to maintain at 70 with the completion of the FY19 project in the Fall of this year.

Based on current conditions, approximately \$15 million annually is needed over the next five years to further increase the City's overall average PCI to 80, and another \$12 million annually to maintain that level.

Hayward's Neighborhood Traffic Calming Program (NTCP) was adopted by Council on July 3, 2018. The program aims to address traffic and safety related concerns through collaborative partnerships with the community. The NTCP proposes a three-tier system to classify problematic traffic conditions and associated remedies. A three-tier system allows for implementation of traffic calming measures in a timely manner, allowing problems to be resolved with routine solutions. When dealing with more complex issues, the process allows for effective management and allocation of resources by prioritizing project areas.

Tier I measures can be quickly implemented, are cost-effective, and promote awareness while Tiers II and III involve comprehensive analysis and design. By utilizing this broader approach, the City can begin addressing traffic calming concerns with the most effective and least intrusive solution first, such as Tier I, and seek out costlier improvements only when appropriate and feasible, such as Tier II and Tier III.

Hayward has limited funds available through the annual budgetary process, and the number of requests for improvements far exceeds the number of projects that can be funded. Therefore, the goal of the program is to seek out low-cost, high-return improvements before implementing high-cost alternatives, and to maximize the use of available resources.

Establishing a project priority list is essential to allocating resources more appropriately. The NTCP outlines a priority system that places heavy emphasis on speeds, accidents, volumes, schools, and pedestrian generators pertinent to traffic calming. With a prioritization system, the City can budget funding more efficiently, and provide improvements at the most needed locations.

In the past several years, the City's total budget for traffic calming ranged from \$130,000 to \$150,000. Unfortunately, requests far outpace the available resources needed to address each potential improvement. While this program provides a well-defined set of traffic calming measures, it can only be as successful as the level of funding allocated to it.

DISCUSSION

For consideration by CIC, is the existing allocation of funding between the two programs and potential revisions to the programs funding levels. Key to this discussion is the ability to quantify the overall impact to the Pavement Maintenance and Rehabilitation Program if program funding levels are reduced to provide an increased allocation to the NTCP. The Committee can discuss the rationale for the current funding allocation for Pavement Rehabilitation versus traffic calming efforts and determine whether the allocation disbursement between the two should be reconsidered.

As previously mentioned, approximately \$7 million is allocated on an annual basis for Pavement Maintenance and Pavement Rehabilitation projects throughout the City. Deferred maintenance costs, however, will continue to increase and current funding levels will not provide the City with the ability to increase the PCI beyond 70, or maintain it in the near term. If funding levels for the Pavement Rehabilitation and Maintenance Program were reduced, there would be a subsequent reduction in PCI in the outlying program years.

A reallocation of approximately \$500,000 from Measure BB to the NTCP would result in a reduction in overall PCI over the next ten years from an existing PCI level anywhere from 66 to 69.

The City's Traffic Calming Program is currently funded at a level amount of approximately \$150,000 per year. Funding for the NTCP, is derived from both General Fund and Measure

BB revenue sources. This amount has been and continues to be inadequate to fund the increasing demand for traffic calming solutions. The City's Traffic Calming efforts have historically been funded at less than 2.5% of the \$5 to \$7 million dollars spent annually on paving projects. This limited funding allocation has necessitated that staff prioritize the implementation of traffic calming projects with a heavy reliance on Tier I and Tier II solutions. This level of funding has also resulted in the deferment of more complex and/or costly implementation.

Staff is recommending a reallocation of \$500,000 from Measure BB revenues to bolster the City's ongoing efforts to combat speeding and safety concerns. This additional allocation would be combined with the existing funding levels (\$150,000) to provide a more effective and robust program. This would provide approximately \$200,000 annually for low cost neighborhood improvements (Tiers I and II) with approximately \$450,000 available to address a specific corridor with more complex solutions.

Staff envisions utilizing approximately a third of the proposed increase in funding to address concerns on neighborhood streets, which is the foundation of the NTCP program. This amount would be an increase in revenue beyond what is currently available. The balance of the increased allocation would be utilized to address either more costly Tier III projects on neighborhood streets or used to address speeding and safety concerns on collector streets such as Sleepy Hollow Avenue, Gading Road/Patrick Avenue, D Street, Hayward Boulevard, and Vanderbilt Street. These more complex infrastructure improvements can vary in cost depending on the context. Below are examples of various traffic calming strategies and their cost range.

Pedestrian Bulb-outs
\$25,000 - \$150,0000



Road Diet
\$110,000 - \$800,000 per mile



**High-Intensity Activated Crosswalk (HAWK)
Signals
\$200,000 - \$300,000**



**Radar Speed Signs
\$15,000 - \$20,000 per sign**



**Traffic Circles
\$50,000 - \$350,000**



**Chicane
\$75,000- \$200,000**



Staff envisions the possibility of “banking” more than one to two years revenue to address more costly projects. To reiterate, the goal of the increased allocation would be to address neighborhood streets at a higher coverage level than is currently possible and to address more complex traffic calming issues one corridor at a time over a one to two-year period. This is currently an endeavor, in which we have no designated funding source.

Staff recommends the Committee consider a reallocation of \$500,000 from Measure BB revenues to increase the effectiveness of the NTCP.

ECONOMIC IMPACT

The action taken for this item will not directly result in physical development, purchase or service. Any resulting project or infrastructure improvements will depend upon future CIC and Council action.

FISCAL IMPACT

There will be no fiscal impact to the City's General Fund. Alameda County Measure BB sales tax revenues will be reallocated from one internal City program to the other.

STRATEGIC INITIATIVES

This agenda item supports the Complete Streets Strategic Initiative. The purpose of the Complete Streets initiative is to build streets that are safe, comfortable, and convenient travel for everyone, regardless of age or ability, including motorists, pedestrians, bicyclists, and public transportation riders. This item supports the following goal and objective:

Goal 2: Balance the diverse needs of users of the public right-of-way

Objective 1: Increase walking, biking, transit usage, carpooling, and other sustainable modes of transportation by designing and retrofitting streets to accommodate all modes

SUSTAINABILITY FEATURES

Resulting projects, will provide complete streets that balance the diverse needs of users of the public right-of-way by reducing speeds and fostering a pedestrian and bicycle friendly environment.

PUBLIC CONTACT

The public will have opportunities to review and comment upon CIP policy discussion topics at this and future CIC meetings, and other appropriate standing Council Committee meetings. The public will have the opportunity to review the proposed CIP each year at the appropriate CIC, City Council, and Planning Commission meetings. Individual projects will continue to receive City Council review and public input as appropriate.

NEXT STEPS

This Policy Discussion/Work Session item is scheduled for return at the upcoming October 23, 2019 CIC meeting. It will allow CIC members to provide additional comment for consideration by staff.

Prepared by: Kathy Garcia, Deputy Director of Public Works
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Recommended by: Alex Ameri, Director of Public Works

Approved by:

A handwritten signature in black ink, appearing to read 'K. McAdoo', written in a cursive style.

Kelly McAdoo, City Manager