



MEMORANDUM

Date: December 23, 2019

To: The Honorable Chairman and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator

A handwritten signature in black ink, appearing to be "CHH", is written over the printed name "C.H. Huckelberry".

Re: **Road Repair Prioritization and Funding Plan for Fiscal Year 2021**

Background and Funding

As you are aware, on November 5, 2019 the Pima County Board of Supervisors unanimously approved a new General Fund Pay-As-You-Go (PAYGO) Policy to pay for capital infrastructure projects including unincorporated County roadways. The adopted General Fund PAYGO Policy along with Transportation Department (DOT) PAYGO funding from state-shared Highway User Revenue Funds (HURF) and Vehicle License Tax (VLT) will fund a ten year, \$526 million plan for road repair and preservation. This plan is expected to raise the County network-wide Pavement Condition Index (PCI) from 42 to 80 by Fiscal Year (FY) 2030.

The proposed FY 2021 road repair budget will include \$10 million of General Fund PAYGO, \$16 million of Transportation Department PAYGO funding and approximately \$3 million of remaining FY 2018 Transportation Road Tax Fund for a total of \$29 million. The Transportation Road Tax Fund remainder is the result of larger than initially forecasted collections, lower than anticipated construction bids, lower than anticipated management costs and accrued interest earnings.

DOT worked with the Pima County Transportation Advisory Committee (PCTAC) to establish criteria for prioritizing roadways to be repaired in FY 2021 using the General Fund and Transportation PAYGO amounts. The approved criteria will also be applied to the \$3 million Transportation Road Tax remainder. DOT staff utilized the StreetSaver pavement management model, running multiple scenarios to determine options for achieving the overall goal of a network-wide PCI of 80 as envisioned in the November 5, 2019 PAYGO Board of Supervisor Memorandum.

Options discussed with PCTAC included the proportion of funding split between local and arterial/collector roadways, the prioritization method for collector/arterial road selection, and prioritization for local road selection.

Local and Arterial/Collector Roadway Funding Split

The FY 2030 projected PCI of 80 reported in the PAYGO Memorandum was based on running the StreetSaver model to maximize return on investment with no other prioritization criteria applied. However, doing so resulted in little improvement to local roads during the first four years of the plan as the model prioritized these at a lower level than arterial/collector roadways. With a commitment to the community to repair local roads, this approach was not deemed viable and so various budget splits were considered with the goal to approach the FY 2030 PCI target of 80. The top performing scenario was determined to be a split of 66 percent to local roads and 34 percent to arterial/collectors resulting in a projected FY 2030 ending PCI of 79.5 for local roads and 79.4 for arterials/collectors. PCTAC unanimously approved this split.

Prioritization of Arterial/Collector Roadways

Arterial/collector roadways are the backbone of regional mobility, operating at higher speed and risk than local roads, and so have historically been prioritized for repair based on greatest need and available funding. As such, staff recommended and PCTAC concurred that the StreetSaver tool should be configured to maximize return on investment in selecting arterial/collector roadways for repair with no additional criteria applied.

Prioritization of Local Roadways

To assist the PCTAC in prioritizing local roads, a survey (Attachment 1) was used to engage the community and gather public input for road repair priorities. The survey was available online from September 16, 2019 to November 18, 2019.

A total of 2,488 responses were received and overwhelmingly indicated that the most important public priority was to repair the local roads in the worst condition first. However, since the majority of the local roads are in poor and failed condition additional criteria was determined to be necessary to differentiate between those roads with the same PCI rating. To further prioritize roads having the same PCI rating, the PCTAC identified three additional criteria:

1. Roads with established school crosswalks
2. Roads without sidewalks
3. Road lot density

This approach resulted in the following process to be used for FY 2021 local road selection that was unanimously approved by the PCTAC at the December 3, 2019 meeting:

1. Upload new PCI ratings into StreetSaver.
2. Run StreetSaver needs calculation and export road list to Excel.

3. In Excel, sort list of road segments from worst to best by PCI. For roads of same PCI, further sort by order of: 1) presence of school crosswalks, 2) lack of sidewalks and 3) lot density.
4. Select worst ranked road segment from list, then select all road segments in same subdivision or contiguous to that road in failed or poor status (Attachment 2).
5. Once all qualifying road segments have been selected, select the next worst road on ranked list from Step 3 and repeat Step 4.
6. When remaining budget is too small to select the next qualifying worst road on ranked list and associated subdivision/contiguous segments, skip that worst road and select the next worst road on ranked list.
7. Repeat Step 6 until budget remnant is too small to select any subdivision.

Generation of FY 2021 Road Repair List

Pima County has contracted to receive updated PCI ratings for all County roads. Delivery of the updated PCI data is expected in January 2020. Once received, DOT staff will generate road lists conforming to the approved PCTAC prioritization criteria and will prepare bid documents to advertise and post to the public in May 2020. The FY 2021 list of roads selected for repair using the approved criterial will be published to the Transportation Department and PTAC websites as soon as it is produced.

CHH/lab

Attachments:

Attachment 1: PCTAC Survey

Attachment 2: Selection of qualifying local roads

c: Carmine DeBonis, Jr., Deputy County Administrator for Public Works
Yves Khawam, PhD, Assistant County Administrator for Public Works
Ana Olivares, Director, Transportation Department



Attachment 1: PCTAC Survey

Transportation Advisory Committee

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Public Survey for Establishing Prioritization Criteria for Repairing Local (Neighborhood) Roads

GOAL: A goal of the Pima County Transportation Advisory Committee (PCTAC) is to engage the community and gather public input through various methods to understand the public's priorities for road repair in unincorporated Pima County. Click www.pima.gov/transportation to learn more about the PCTAC and remain informed about the prioritization process.

PCTAC is seeking your input for establishing criteria for prioritizing repair of paved local roads in unincorporated Pima County for Fiscal Year 2020/2021. Local roads serve neighborhoods and subdivisions.

This survey will be available from September 16, 2019 to November 18, 2019. Please complete the following questions:

Demographics

1.

Do you reside in unincorporated Pima County?

Yes No Not Sure

2.

How long have you been a resident of Pima County?

_____ years

3.

Are you responding as a business?

Yes No

4.

What is your zip code?

5.

What is your age? (Optional*)

17 and under 18-24 25-34 35-44 45-54 55-64 65-74 75 years or older

Criteria Ranking

RANK THE FOLLOWING BY IMPORTANCE (circle preference)

6. Repair paved local roads in the worst condition first.

6	5	4	3	2	1	0
Most Important			Important	Least Important		

7. Repair paved local roads based on date of last treatment.

6	5	4	3	2	1	0
Most Important			Important	Least Important		

8. Consider non-vehicular use when prioritizing repair of paved local roads (i.e. walking, cycling, strollers, wheel-chair uses, etc.).

6	5	4	3	2	1	0
Most Important			Important	Least Important		

9. Please indicate any other criteria that you think should be considered when prioritizing repair of local roads.

10. Please provide any general comments, ideas or concerns about the road system in unincorporated Pima County.

The PCTAC will consider input from this survey as it establishes criteria for prioritizing paved local roads for Fiscal Year 2020/2021. The upcoming PCTAC meeting schedule can be viewed by clicking [here](#).

Thank you for your input on this important topic.

Attachment 2: Selection of Qualifying local Roads

