



MEMORANDUM

Date: April 6, 2022

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

From: Jan Leshner
County Administrator

Re: **Pavement Preservation and Road Repair Program Update**

The pavement preservation and road repair program is well on schedule to repair all County paved roadways and to achieve a Pavement Condition Index (PCI) of 80 by 2029.

Please find attached a progress report by Transportation Director Ana Olivares indicating that the County is delivering the largest annual pavement investment in its history, expending \$97.5 million to improve public roadway pavement. As indicated by Ms. Olivares, this amount is \$12 million more than budgeted due to increased construction costs, but can be offset by the greater than anticipated Highway User Revenue Fund allocations received by the County.

This year's program will increase the County average roadway PCI from 64 to 71, which is in the "good" range. Ms. Olivares and Transportation staff are to be commended for this substantial effort.

Details for funding this program have been last shared with you in an [August 2021 communication](#) from former County Administrator Huckelberry, including noting that an additional \$50 million of Pay-As-You-Go (PAYGO) funds will be allocated next fiscal year to continue the acceleration of road repair.

Progress on the 10-year road repair program may be tracked via an [online mapping tool](#). Please let me know if you have any questions.

Attachment

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

DATE: April 5, 2022

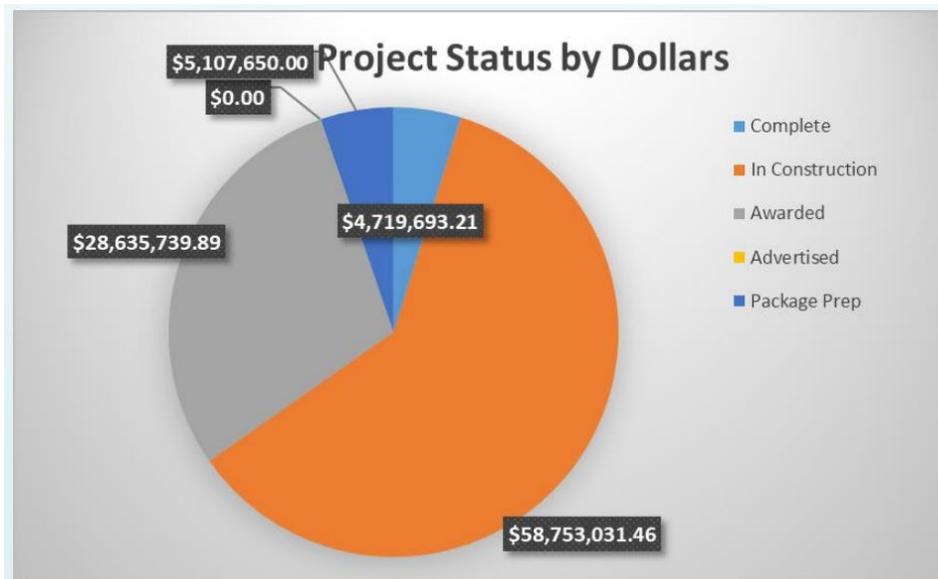
Ana M. Olivares

TO: Jan Leshner
Acting County Administrator

FROM: Ana M. Olivares, P.E.
Director

SUBJECT: Road Pavement Repair and Preservation Update

In June 2021, we provided information on the start of the Transportation Department’s (DOT) Fiscal Year 2021/2022 (FY 22) Road Pavement Repair and Preservation Program. At that time, we had enthusiastically started implementing the \$85.5 million program, DOT’s largest pavement repair and preservation program ever. With this budget, we expect to make the largest increase in average Pavement Condition Index (PCI) for our roadways, from 64 to 71, “Good” condition.



As you are well aware, construction costs have increased significantly this fiscal year, and the cost to repair and preserve the roadways included in this year’s program has grown from \$85.5 million to approximately \$97.5 million. We will, however, not reduce program selected roadways, and instead will use the larger than anticipated growth in state-shared transportation revenues to cover this difference. As of last month, 94% of the program was either complete, under construction or awarded, leaving only 6% to advertise for construction this month. Preparing all construction bid packages for 350 miles of roadway and getting them advertised in time to be completed before the end of the fiscal year is no easy feat. Our DOT Pavement Management staff and County Procurement staff are to be commended for successfully prioritizing this work.

From FY 20 to FY 22, DOT will have expended \$177.5 million to repair and preserve 734 roadway miles (389 miles of Local roads and 345 miles of Collector/Arterial roads). This completed work, along with active construction and planned work, may be viewed on our [interactive map](#).

Jan Leshner, Acting County Administrator

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Looking towards next FY, staff is currently working on identifying the roadway lists for the FY 23 road repair and preservation program. The tentative budget for FY 23 is \$66.8 million and the roadways will be selected based on criteria recommended by the Pima County Transportation Advisory Committee at their September 28, 2021, meeting:

- Split the budget 50% for Local Roads and 50% for Collector/Arterial Roads.
- Employ the worst first methodology for Local Roads and allow flexibility to include a Minor Collector when developing a subdivision bid package.
- Employ StreetSaver algorithms to maximize value for Collector/Arterial roadways.

We anticipate completing the road lists by the end of April, preparing bid packages in May and June, and starting work as soon as the fiscal year begins. At the end of the FY 23 program, the average PCI is anticipated to be 76, "Very Good" condition.

Please let me know if you have any questions or would like additional information on this program.

AMO:jh

c: Carmine DeBonis, Jr., Deputy County Administrator
Yves Khawam, PhD, Assistant County Administrator
Terri Spencer, Procurement Director