City Council Goal Setting Session for FY 2021 Budget

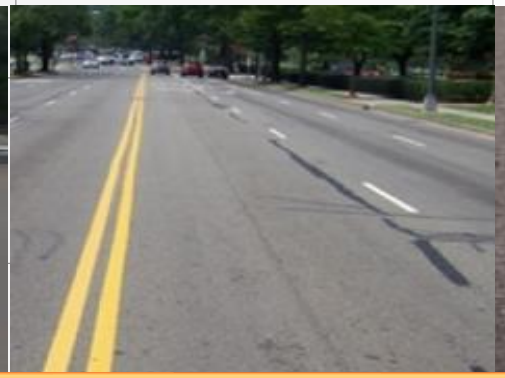


Public Works

Presented by:
Razi Hosseini, P.E., R.P.L.S.,
Director/City Engineer
June 26, 2020

Street Network Condition

4,161 Centerline Miles				
Minimal Maintenance (Crack Seal/Fog Seal)	**Micro-surfacing Slurry Seal**	**Mill & Overlay**	**Mill & Overlay with Base Repair**	**Reconstruction & Reclamation**
37%	27%	11%	15%	10%
Grade = A	Grade = B	Grade = C	Grade = D	Grade = F




Preservation

Rehabilitation

Street Maintenance

Goal

Maintain roadway network at an average Pavement Condition Index (PCI) of 70 or above.

Programs

- ✓ Pavement Preservation
  - Crack, Fog & Slurry Seal
  - Microsurfacing
- ✓ Rehabilitation
  - Mill & Overlay
  - Full Depth Reclamation
  - Reconstruction

Prioritization

- ✓ Pavement Condition

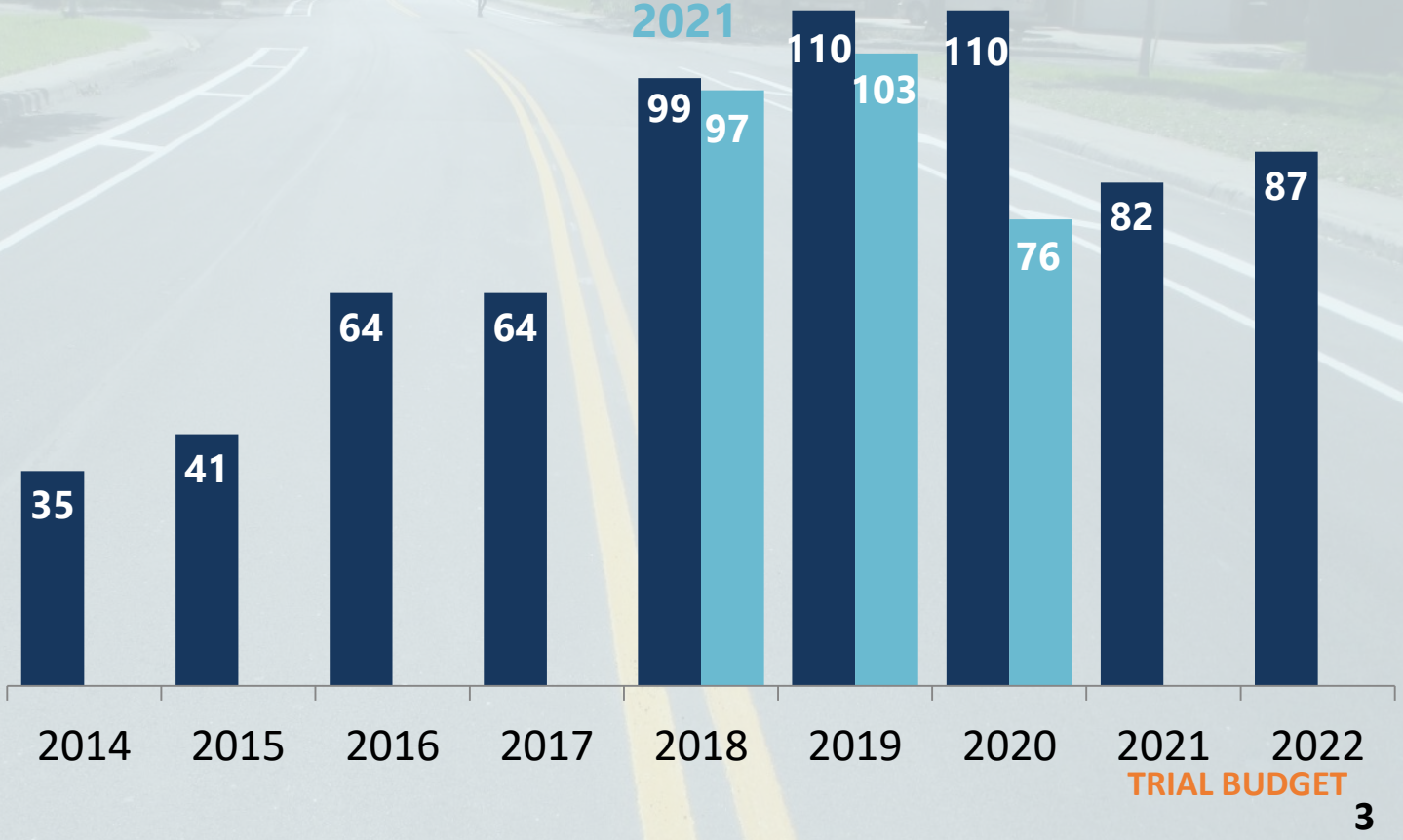
4,161 CENTERLINE MILES

$1.5 BILLION ONE-TIME NEED

Annual Budget

($ in Millions)

$43M Projects Deferred to FY 2021



Equity-Based Street Maintenance Funding

FY 2018 $99M

- **$64 Million** Rough Proportionality
- **$35 Million** Allocated to districts with PCI scores below 70
- **$2 Million** Deferred Projects (Priority)

FY 2019 $110M

- **$64 Million** Rough Proportionality
- **$35 Million** Allocated to districts with PCI scores below 70
- **$11 Million** Allocated to C & D streets in all districts within 410 and older areas of Districts 8 & 9
- **$7 Million** Deferred Projects (Priority)

FY 2020 $110M

- **$55 Million** Allocation based on size of district's network
- **$55 Million** Allocation based on condition of district's network
- **$34 Million** Deferred Projects (Priority)

FY 2021 $82M

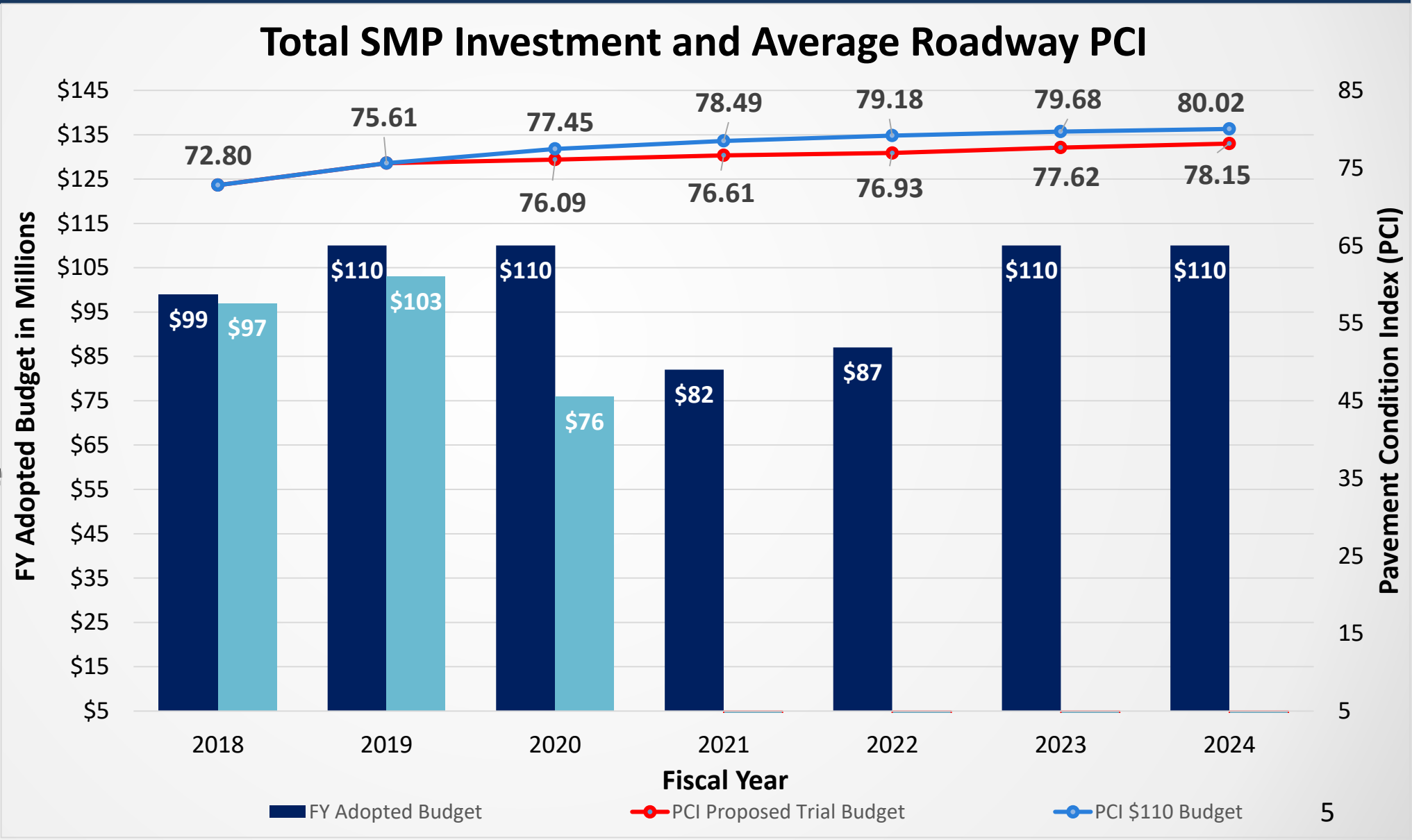
- **$19.5 Million** Allocation based on size of district's network
- **$19.5 Million** Allocation based on condition of district's network
- **$43 Million** Deferred Projects (Priority)

Citywide Network Average PCI from 2018 to 2024

$75M

Annual SMP Budget

To Maintain Citywide Average PCI at 76 & Each Council District Average PCI Above 70



NEIGHBORHOOD ACCESS & MOBILITY PROGRAM (NAMP)

- Since 1998, funds mobility and traffic calming projects in neighborhoods such as sidewalks, curb ramps, speed humps, medians, etc.
- Eligible projects approved by each Council District
- $219,900 per Council District in FY 2020 = $2.2 Million annual total
- Unspent balances roll over to the next fiscal year in each Council District









Sidewalks

Goal
Fill gaps and repair sidewalks citywide in prioritized areas

Sidewalk Repair Crew $506K

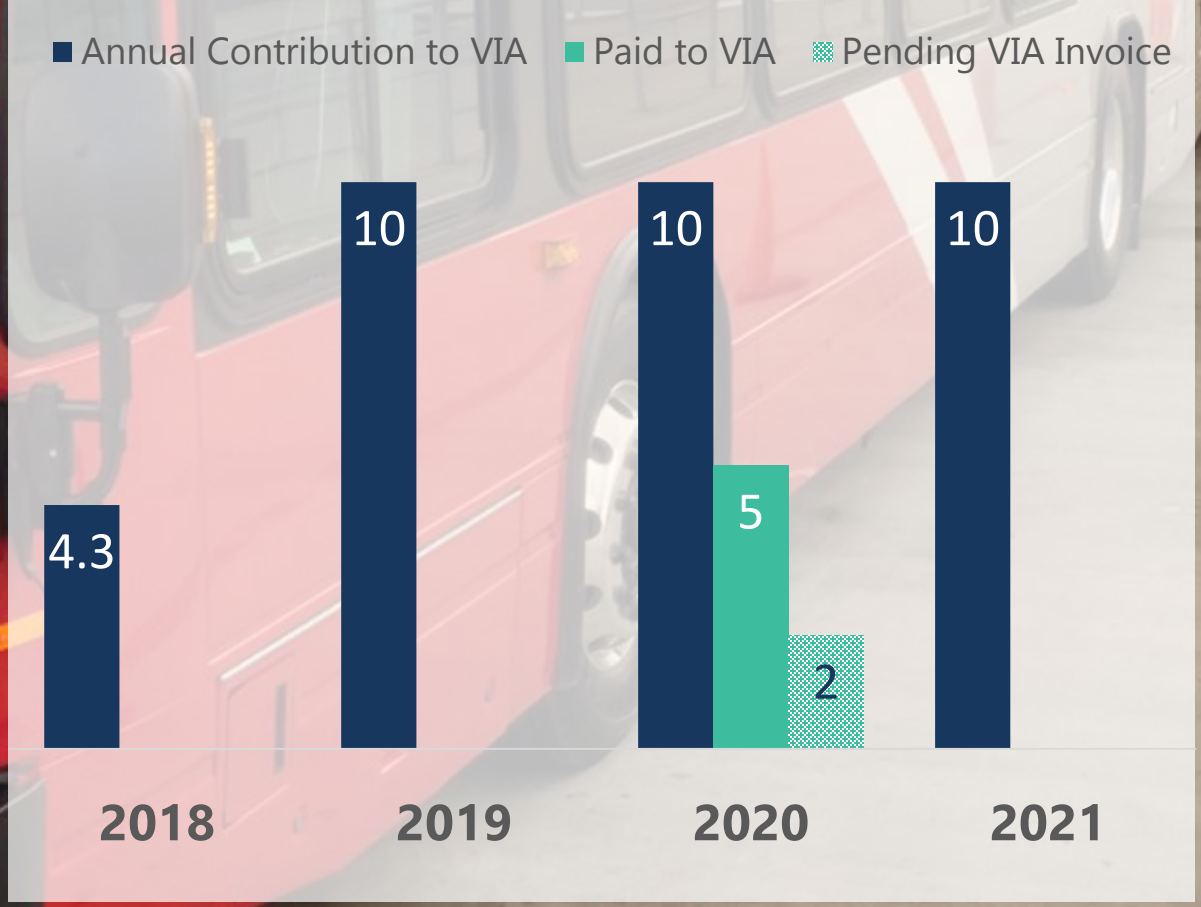
- Seven (7) member sidewalk repair crew
- Coordinate with Districts & use Sidewalk Condition Assessment & Sidewalk Prioritization Criteria
- Goal to repair 1.9 miles of deteriorated sidewalks in FY 2020 to create 6.29 miles of usable sidewalks, 1.12 repaired as of May 2020

City Funding to VIA Bus Service

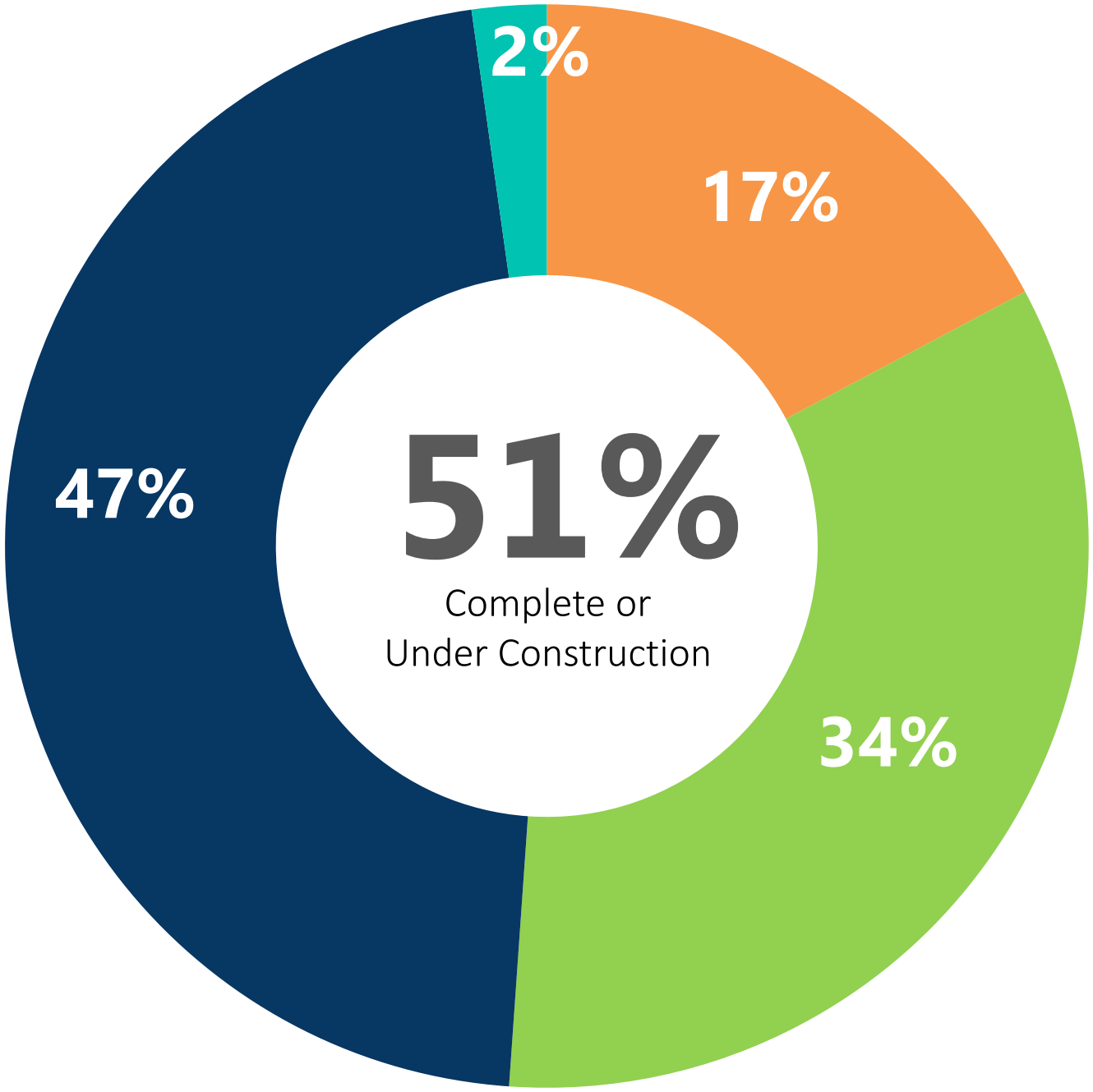
$10 Million Subject to Annual Appropriation

- 9 Routes | 9 Corridors
- Increased frequency improvements
- Additional bus drivers and bus service hours

Annual Contribution
($ in Millions)



2017 BOND PROGRAM STATUS



Completed
31 Projects | 17%

Construction
61 Projects | 34%

Design
84 Projects | 47%

Pre-Design
4 Projects | 2%

Accelerated 2017 Bond Projects

Construction Awards Accelerated to FY 2020 & FY 2021

16 PROJECTS

Barbara Drive Drainage Phase 2	$	7,474,363
Brooks City Base Stinson Corridor (Research Plaza to South Presa)	$	8,745,547
Bulverde Road Phase 1 (Butterleigh to N. Quiet Meadow)	$	15,191,330
Commerce Street (Frio Street to Santa Rosa)	$	12,080,234
Forest Hills Library	$	744,523
Fox Park	$	283,444
Fredericksburg Road (N. Flores Street to West Woodlawn Avenue)	$	6,888,917
Lockwood & Dignowity Parks	$	3,562,866
McCreless Branch Library	$	2,297,682
Memorial Branch Library	$	2,889,668
O.P. Schnabel Park Entrance & Bridge	$	847,666
Pearsall Park	$	1,851,155
San Saba (Nueva to Martin Street)	$	4,793,244
Santa Rosa (Cesar Chavez to Martin Street)	$	9,513,936
South Presa (Southeast Military Drive to Southcross Boulevard)	$	3,071,304
Southcross Boulevard (I-37 to I-35 Pedestrian Improvements)	$	3,385,541

Methods of Acceleration



Alternative Delivery Method



Combining Projects



Permitting



Construction Phasing

IN NEXT 12 MONTHS

$84 MILLION

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