



MEMORANDUM

Date: April 5, 2023

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

From: Jan Lesher 
County Administrator

Re: Road Pavement Repair and Preservation Program Update & Pima County Transportation Advisory Committee (PCTAC) Recommendation for Fiscal Year 2023/2024

On [January 23, 2023](#), I informed you that the Department of Transportation and the Chair of the PCTAC were conveying a PCTAC subcommittee to review the road repair and preservation program. The attached memorandum from Transportation Director Kathryn Skinner summarizes discussions and actions of the subcommittee and PCTAC, and provides an overview of the first four years of the road repair and preservation program.

Over four years, the program has milled and paved 854 miles of roads, installed 2,200 Americans with Disabilities Act (ADA) curb ramps and applied surface treatments to 172 miles of roadway. Currently, 51 percent of roads in the unincorporated county are in very good condition. The methodology used to date has been a "worst first" repair of local roads and best return on investment for arterial and collectors. The program has targeted achieving an average Pavement Condition Index rating of 80 by Fiscal Year 2029/2030. As the program has progressed, a review of the methodology has become necessary due to changes in the timing of funding related to accelerated allocations of PAYGO funds and market-related cost increases necessitating an additional \$22 million of HURF funds to deliver already published roadway repairs.

The subcommittee met three times to discuss the program performance, pavement condition and lessons learned. The subcommittee reviewed pavement programs of other comparable jurisdictions and industry standards for pavement management, including approaches focused on the application of the right road treatment at the right time. Meeting minutes of the subcommittee discussions are attached to Ms. Skinner's memorandum. Based on the review and discussion, a set of guiding principles for the program were established by the subcommittee.

These principals include targets for: 1) funding split by roadway classification; 2) allocation of annual funding for preservation treatments to protect the investment in repair roads; 3) updated Pavement Condition Index (PCI) categories and rating ranges based on best practices; and 3) road network goals that no more than 5 percent the network will be in very poor condition and at least 50 percent of the network will be in very good condition.

The Honorable Chair and Members, Pima County Board of Supervisors
Re: **Road Pavement Repair and Preservation Program Update & Pima County Transportation
Advisory Committee (PCTAC) Recommendation for Fiscal Year 2023/2024**
April 5, 2023
Page 2

Specifically, for Fiscal Year 2023/2024 the subcommittee recommended a funding split of 70 percent arterials/collectors and 30 percent local roads, with 35 percent of the funding allocated to preservation treatments. This approach results in network conditions at the end of FY 2023/2024 of 51.5 percent very good, 24.7 percent good, 21.0 percent poor and 2.8 percent very poor. The full PCTAC endorsed this recommendation at the March 28, 2023 meeting.

Establishment of the guiding principles is an evolution of the County's network pavement management methodology. This approach balances the timing for repair of roads with application of the necessary preservation treatments. Doing so enables us to properly maintain the network and protect our investment in repaired roads in a cost-effective manner beyond just focusing on the average network PCI target of 80 used at the inception of the program.

JKL/dym

Attachment

c: Carmine DeBonis, Jr., Deputy County Administrator
Francisco García, MD, MPH, Deputy County Administrator & Chief Medical Officer
Steve Holmes, Deputy County Administrator
Kathryn Skinner, Director, Department of Transportation
Chair and Members, Pima County Transportation Advisory Committee

DATE: April 3, 2023



FROM: Kathryn Skinner, P.E.
Director

TO: Jan Leshar
County Administrator

SUBJECT: Road Pavement Repair and Preservation Program Update

The Road Pavement Repair and Preservation Program is currently in the fourth year of the overall ten-year program duration. In the first four years, the program has accomplished the following:

- Milled and paved 347 miles of arterial and collector roads
- Milled and paved 507 miles of local roads
- Installed 2,200 ADA curb ramps
- Applied 172 miles of surface treatments

The 854 miles of roadway which have been milled and paved are equivalent to 44% of the County's paved roadway network. This has greatly improved the quality of roads in the unincorporated county, with 51% of the roads in very good condition.

At the inception of the program, a program budget of \$526M was projected to result in an average network Pavement Condition Index (PCI) of 80. This goal was set based upon the funding, resources and data available. In the last four years, there have been changes in funding and costs for the program, including:

- PayGO Funding for the program was accelerated, which has allowed the Department of Transportation (DOT) to accomplish more than anticipated with \$244.3M of the program budget spent during the first four years.
- The accelerated spending increased the need to provide preservation treatments on these new roads earlier than originally planned.
- In FY 2021/22 the program experienced unprecedented cost increases, with some unit costs doubling during the year. In both FY 2021/22 and FY 2022/23 DOT has had to infuse an additional \$22M of HURF dollars into the pavement management program to cover the significant cost increases associated with delivering the published lists, but this is an unsustainable practice and has impacted DOT's other responsibilities.

The following table contains the funding allocated to the program since its inception and planned through FY 2029/30:

SUBJECT: Road Pavement Repair and Preservation Program Update

April 3, 2023

Page 2

Year	Transportation Department Funding	General Fund PAYGO Allocation	Total Funding
FY19/20	\$ 21,154,350	\$ 15,000,000	\$ 36,154,350
FY20/21	\$ 5,044,923	\$ 53,000,000 [1]	\$ 58,044,923
FY21/22	\$ 51,669,627	\$ 50,000,000	\$ 101,669,627
FY22/23	\$ 24,000,000	\$ 50,000,000	\$ 74,000,000
FY23/24	\$ 20,000,000	\$ -	\$ 20,000,000
FY24/25	\$ 24,100,000	\$ -	\$ 24,100,000
FY25/26	\$ 26,500,000	\$ -	\$ 26,500,000
FY26/27	\$ 28,200,000	\$ -	\$ 28,200,000
FY27/28	\$ 32,000,000	\$ -	\$ 32,000,000
FY28/29	\$ 34,000,000	\$ 25,000,000	\$ 59,000,000
FY29/30	\$ 37,900,000	\$ 25,000,000	\$ 62,900,000
Total	\$ 304,568,900	\$ 218,000,000	\$ 522,568,900

Note [1]: \$50 Million PAYGO and \$3 Million other non-Transportation funds

The “worst first” approach recommended by the Pima County Transportation Advisory Committee (PCTAC) for local road prioritization during the first four years of the program has allowed us to accomplish great progress and was the appropriate methodology for the pavement conditions at the beginning of the program. With advancement of the program, it is appropriate to evaluate the current methodology and apply the experience gained along with industry best practices in order to ensure the effectiveness and sustainability of the pavement management system.

Your January 23, 2023, Memorandum to the Board introduced the need to review the program to ensure that DOT continues with a program that is sustainable and the best return on investment. Subsequently, DOT and the Chair of the PCTAC convened a PCTAC subcommittee to evaluate the program and make recommendations for the FY 2023/24 program.

The Subcommittee met three times during the months of February and March to discuss the current status of the program including pavement condition data, the economic climate within the industry, and the lessons learned over the course of the program thus far about best practices for pavement management. Detailed meeting summaries from each of these meetings are attached.

The PCTAC Subcommittee along with DOT staff reviewed the pavement preservation programs of 11 other comparable jurisdictions. Several jurisdictions are at the inception phase of a pavement preservation program. The jurisdictions with a more mature program rely on indicators that look at overall network health as expressed by the percentage of roadway within various road condition categories rather than a singular expression of average roadway condition. These categories better align with the types of treatments, repair or preservation, required to maintain the roads using the right treatment at the right time approach which is the most cost-effective pavement management approach.

Based on this industry review and subsequent discussions with the PCTAC Subcommittee, the following guiding principles for the Road Pavement Repair and Preservation Program were recommended by the PCTAC Subcommittee on March 23, 2023, and endorsed by the full PCTAC on March 28, 2023.

Recommended Guiding Principles

Funding Split by Functional Class Weighting	Surface Treatments (Preventative Maintenance)	PCI Category Breakpoints	Network Goals
Split Evaluated annually • Arterials & Collectors = 70% maximum • Locals = 30% minimum	• Up to 35% of yearly budget • Treatments should be appropriate for distresses and PCI	Adjusted to match industry standards • Very Good = 100-70 • Good = 69-50 • Poor = 49-25 • Very Poor = 24-0	• No more than 5% of network in very poor condition (24-0 PCI) • At least 50% of network in very good condition (100-70 PCI)

Using these guiding principles, three different scenarios were evaluated for the FY 2023/24 program year. The recommended scenario is a 70% / 30% split of funding between arterial/collector roads and local roads with 35% of the funding allocated for preservation treatments. This scenario will provide funding for preservation treatments to begin protecting the significant investment made in the local road network over the first four years of the program. It also provides additional funding for the arterial/collector portion of the network since the collector roads are currently the roadway category with the most roads in very poor condition. The forecasted pavement network conditions after the FY 2023/24 program are shown in the table below.

Network Conditions after FY24 Selected Treatments

Condition	Arterial	Collector	Local	Total
Very Good	10.3%	15.0%	26.2%	51.5%
Good	6.8%	6.0%	12.0%	24.7%
Poor	1.7%	7.9%	11.4%	21.0%
Very Poor	0.0%	2.6%	0.2%	2.8%
Total	18.7%	31.5%	49.7%	100.0%

In conclusion, the first four years of the Road Pavement Repair and Preservation Program have been incredibly successful improving 44% of our roadway network. Given this success, a more balanced program that repairs roads and prioritizes funding to sustain our investment through preservation treatments is necessary. The recommended approach provides funding for the necessary preservation treatments and the repair of roads that remain in very poor condition. This will create a program that has the flexibility to remain sustainable in the long-term.

KS:MM/GL;jh

- c: Carmine DeBonis, Jr., Deputy County Administrator
- Paul Casertano, AICP, Deputy Director, Transportation
- Lauren Ortega, P.E., Deputy Director, Transportation

- Attachments: PCTAC Sub-Committee Meeting Summary (February 14, 2023)
 PCTAC Sub-Committee Meeting Summary (March 7, 2023)
 PCTAC Sub-Committee Meeting Summary – Draft (March 23, 2023)

ATTACHMENT 1



PIMA COUNTY TRANSPORTATION ADVISORY COMMITTEE

PCTAC SUB-COMMITTEE

MEETING SUMMARY

Tuesday, February 14, 2023

9:30 AM

Members Present: John Bernal, Ed Verburg, Charlene Robinson, Lucretia Free, John Winchester. All members present.

Special Guest: Tom Berezny

Transportation Staff Present: Kathryn Skinner, Director; Lauren Ortega, Deputy Director; Michelle Montagnino, Construction Monitoring Division Manager; Matt Sierras, Maintenance Operations Division Manager; Annabelle Valenzuela, Support Services Division Manager; Gabe Leyva, Mobility, Innovation and Technology Program Manager; Joseph Sweet, Melissa Cancio, Program Coordinator; Katrina Noble, Program Coordinator; Gilbert Ybarra, Program Manager.

Mr. Ybarra displayed a statement on Title VI Notice to the Public. It described Pima County’s policy to assure full compliance of the Civil Rights Act of 1964, The Civil Rights Restoration Act of 1987 and related statues and regulations in its programs and activities.

Chair Bernal called the meeting to order at 9:36 AM.

Item	Agenda Topic	Recording Time
1.	Pledge of Allegiance – <i>John Bernal, PCTAC Sub-Committee Chair</i> Chair Bernal led the group in reciting the Pledge of Allegiance.	Pt 1 00:12
2.	Call to Order - Roll Call – <i>John Bernal, PCTAC Sub-Committee Chair</i> All Sub-Committee Members present	Pt 1 00:32
3.	Sub-Committee Overview , <i>Kathryn Skinner, PCDOT Director</i> Deputy Skinner stated appreciation for the members of the PCTAC Committee who volunteered to serve on the Sub-Committee.	Pt 1 00:49

Deputy Skinner provided an overview of when the 10-Year Program began on November 5, 2019 with the approval of the PayGo from the Board of Supervisors with contributions from the General Fund as well as from the Transportation Department. We are in the 4th year now and have been doing a great job at facilitating the road improvements. Inflation has increased the interest for the certificates which has increased the payments against the funds used for these road improvements. A lot of information has been gained over the last 4 years which will help assess options for future planning in the next phases of the 10-Year Plan. Some of the goals for today’s meeting include providing additional details to the Sub-Committee on the changes we have experienced, an initial draft assessment of the new PCI data and how to provide the public continued confidence in our program.

Chair Bernal summarized the information provided by Director Skinner to the Sub-Committee which includes the best practices to be recommended to the PCTAC Committee. Chair Bernal asked for clarification if one of the guidelines for the program entails the 80% PCI. Director Skinner responded 80% PCI is a very high mark based on research. The cost associated at achieving that rating is very expensive. A 75% PCI is still very good and may be more feasible. Further discussion regarding the index will be presented at this meeting.

Item	Agenda Topic	Recording Time
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4. **Road Selection Process** – Jason Boley, PCDOT Staff

Mr. Boley provided a summary of the current Road Selection Process. There are two different criteria categories for the road selection process. They are as follows:

- Local Roadways – worst-first selection: assess the next roadway on the list rated in Street Saver, then review the subdivision where the road is located and address the entire subdivision.
- Arterial & Collector (A/C) Roadways – benefit cost selection: address the roads identified in Street Saver that would provide the best return on investment. These were not necessarily the worst-first roads listed as identified by Street Saver for Local Roadways. However, the selections were modified to address poor condition A/C Roadways.
 - There is a rate of 5% allocated for A/C Roads to receive seal coat work.
 - Projects were evaluated with new scenario runs in Street Saver prior to the beginning of each fiscal year. The funds were given a 50/50 split between Local Roadways and A/C Roadways.

Mr. Boley also summarized some scenarios generated on the current road selection process:

- The scenario generated that ranks roads based on the category criteria
- The scenario considers entire county network each year
- Roads are selected until funds are completely allocated

Ms. Free inquired about the 5% of A/C Roads that are treated with seal coat work. Mr. Boley provided some clarification that some A/C Roads may be treated with a surface seal coat to preserve the rating and avoid the extra costs of milling and paving if left untreated. The cost of surface seal coat work is much less than milling and paving, however, the number of roadway miles receiving the treatment is comparable to the cost associated with a mill and pave on a shorter roadway segment.

Ms. Montagnino stated we have not provided any surface treatments on local roads as of yet. The surface treatments have been reserved for the Arterial Collector Roadways.

Director Skinner stated when the program began, we were using a 40/60 percent split on Local versus A/C Roadways. There are not any restrictions in the program that would prevent an increase in surface treatments on our roadways.

Chair Bernal asked for the current number of paved miles in Pima County. Ms. Montagnino replied it is approximately 1,925 miles of paved roads. Chair Bernal asked the number of miles of Local Road and Arterial/Collector Roads encompassed in the 1,925 total miles of paved roads. Ms. Montagnino stated there are approximately 1,100 of Local Roads and 825 miles of Arterial/Collector Roads.

5. **10-Year Pavement Plan: Accomplishments and Future Plans** – Michelle Montagnino, PCDOT Staff

Ms. Montagnino provided a summary of the current accomplishments with the start of the 2019/2020 Plan. Much of the criteria used today was not established at that time due in part to the data extracted from Cartegraph and utilizing PASAR ratings for the road conditions. Since that fiscal year, the PCTAC Sub-Committee was formed as well as development of the new PCI index for road conditions as well as incorporating Street Saver. Contractors provided good pricing on the bid proposals were able to take on some additional projects with available funding in Fiscal Year 2020/21.

Item	Agenda Topic	Recording Time
5.	10-Year Pavement Plan: Accomplishments and Future Plans – Michelle Montagnino, PCDOT Staff In Fiscal Year 2021/22, it was a 58 Local Roads – Arterial Collector Roads split with the largest budget so far. In Fiscal Year 2022/23, it is currently a 50/50 split for Local Roads and Arterial/Collector Roads.	Pt 1 15:42

The program has been successful with 44% of the paved roads being resurfaced.

FY	Budget	PCI	Curb Ramps	Milled and Paved		Surface Treatments
				Local	A/C	
19/20	\$ 36,000,000.00	57	203	75	58	24
20/21	\$ 56,000,000.00	64	764	151	56	38
21/22	\$ 85,500,000.00	71	796	186	137	28
22/23	\$ 66,800,000.00	74	437	95	96	82
TOTALS	\$244,300,000.00		2200	507	347	172

Overall, Fiscal Year 2021/22 was a challenging year as previously alluded by Director Skinner. Issues such as asphalt shortages, increase diesel fuel charges and increases in concrete pricing compounded delays in construction of ADA Curb Ramps and to facilitate milling and paving projects. Currently, the average price per square yard of asphalt is \$20. It has decreased somewhat but nowhere near to the pricing that was available in the 2020/21 Fiscal Year and prior which was an average of \$13 to \$15 per square yard. Fiscal Year 2021/22 ended at \$16 million dollars over the projected budget. In the current fiscal year, we will be approximately over budget by \$7.2 million dollars.

Ms. Free commented on how helpful the information is for the Sub-Committee as a refresher to when the plan started to where we are today.

Pt 2 00:00

Mr. Winchester asked for clarification on funding for the project lists with the increase in price of materials. Ms. Montagnino and Deputy Director Ortega commented that projects have been fulfilled with each fiscal year, due in part, to utilizing the department operations budget to offset the overages. There have been many discussions on the department budget allocate funding for completion of the projects for pavement preservation. Director Skinner also mentioned the increase in gas prices, the collection of taxes will decrease as consumers will not drive as much.

Chair Bernal asked why the PayGo disappears in the upcoming fiscal years. Director Skinner stated the PayGo funding will not be available and will need to utilize department funding for the next 4 years.

Pt 2 02:45

Chair Bernal also asked if at the end of the 10-Year Plan, will the PCI rating be at 80%. Director Skinner replied utilizing different planning tools including generation of scenarios in Street Saver and looking at the percentages of surface treatments.

Mr. Verburg expressed concern with the decrease in budgets over the next 3 years. Is the program falling back and does the PCTAC Committee address this issue? Mr. Verburg would like to see data from the prior fiscal years to see a comparison of the budgets and projects completed.

Chair Bernal asked for confirmation that the PayGo funding will not be available to fund pavement preservation projects over the next 4 years. Director Skinner confirmed that is correct. PayGo funds are intended to be used for Capital Improvement Projects within Pima County for other departments including Facilities Management and Wastewater. The previous fiscal years received PayGo funding to aide in the completion of the pavement projects.

Ms. Free asked why the PayGo funds are no longer available for Transportation and who made that decision to reallocate the funds to other departments. Director Skinner stated it is a combination of County Administration and the Board of Supervisors who make those decisions. Ms. Montagnino also commented the City of Tucson is facing similar challenges with their pavement projects and the decrease in funding sources.

Item	Agenda Topic	Recording Time
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6. Current Status of Network: Pavement Condition Index – Jason Boley, PCDOT Staff

Mr. Boley provided additional charts in his presentation on the current status of the network.

The current data collected from Street Saver Projections & 2019 PCI Data include the following points:

- Street Saver Current Estimated Average Network PCI = 69
- Street Saver Current Estimated Average Remaining Service Life (RSL) = 20.08 years

The current average rating for Local Roads is 71% with Arterial/Collector Roads at an average of 68%. Director Skinner commented that these ratings place the roads in a good rating as opposed to failed or poor conditions.

Mr. Boley stated overall, our current network has a PCI rating of over 70%. There are still quite a few pavement projects that are needed to be completed. However, the charts provide a good reflection of the work that has been completed. Mr. Boley stated there is a cautious optimism moving forward with the remainder of the projects. Director Skinner commented that a lot of success has been accomplished with the program. Some Quality Control (QC) still needs to be done for the pavement preservation. Ms. Free asked how the department facilitates QC.

Mr. Boley commented on the data that is reviewed amongst several spreadsheets to make the necessary assessments. Ms. Montagnino stated the QC also looks at the data in comparison to field review and if there are any discrepancies between the two data collections.

Chair Bernal asked if the data and assessments made were based on a portion of the roadways or on the entire network. Ms. Montagnino stated the data review is based on the entire network.

Chair Bernal asked where did we start with the PCI rating 4 years ago if we are currently at 69%. Mr. Leyva responded it was 55% at that time. Director Skinner stated the rating was even lower prior to using the PCI Index as opposed to the PASER rating in the past. The PASER rating at that time was around 42%. Chair Bernal expressed the great work that has been accomplished over the last 4 years with Pima County Department of Transportation and the completion of the pavement projects.

Ms. Free asked if 21% of the roads are rated as poor or below, how much would it cost to raise the rating? Director Skinner stated it is important to address those roads, however, it is also important to provide maintenance to existing roads that preserve their rating. It is less expensive to facilitate the maintenance preserve the condition as opposed to mill and pave construction. Ms. Free also asked what the norm in terms of roads that are rated as poor in other municipalities. Mr. Leyva stated in Maricopa County, 5% of the roads need to be below 40% and 60% of the roads with a PCI of at least 60% or higher.

7. Future Program Approach – Jason Boley, PCDOT Staff / Joseph Sweet, PCDOT Staff

Mr. Sweet presented on the future program approach. Mr. Sweet's research aids the PCTAC and PCDOT staff in deciding which critical pavement treatments are needed, including when and where to apply such treatments to prevent pavement condition degradation. Using an analogy of road maintenance being much like car maintenance, he explained that the degradation of a PCI will accelerate as time goes on. He explained, roads must be maintained at the right time with the proper treatment to prevent acceleration of decline and there must be a balance between repairing the very poor or failed roads, while maintaining very good roads to keep them from declining too quickly.

Mr. Winchester asked if the department maintaining two tracking systems? One to plan for PayGo repair roads and another to watch road expiration date to keep roads at their peak levels. He asked if the human factor would be eliminated in the future due to the Street Saver application choosing roads for maintenance based on their expiration dates. Mr. Sweet replied that with 6,500 different road sections to consider, the Street Saver application would certainly be used to project how roads will decline or degrade. However, Mr. Leyva explained that operational considerations will be taken into account, in

7. **Future Program Approach** – Jason Boley, PCDOT Staff / Joseph Sweet, PCDOT Staff

addition to Street Saver recommendations. For example, in Street Saver, worst roads are trigger roads. Street Saver will recommend a maintenance treatment based on very poor or failed roads but the order of the roads being maintained will be determined via operational considerations, such as the proximity of critical zone roads to the road network being maintained. Decisions would involve determining pavement treatment at precisely the time to best maximize cost savings.

Mr. Boley explained that within each pavement category, milling and paving is one repair option within a large variety of treatment options. Getting to a 70 PCI will depend on the condition of the road and at a certain point the mill and pave option will be a consideration when addressing roads with low PCIs. Options for treatment will widen out as roads with the sole mill and pave option are addressed.

Mr. Sierras then explained that mill and pave application is really a last resort treatment due to the costs associated with the work. He said there are treatments such as fog seals, surface treatments, crack seals, etc., that will protect the financial investment and help extend the life of new asphalt. This will then defer the mill and fill category.

Chair Bernal, inquired if staff was looking at minor rehab work by year 22? Would that minor rehab be a mill and pave depending on road condition or would an overlay be due? Mr. Boley replied affirmatively to an overlay for minor rehab work.

Ms. Montagnino explained that the strategy is catching those poor roads prior to them falling into the lower categories. She stated that it is better for roads that have just crossed over to the poor category, it is better to use funds to ensure that the other roads are kept at higher PCIs of good and very good indices and keep resetting the PCI to stretch allocated dollars. Degradation on the low end will slow down by focusing on both, getting low PCI roads done while maintaining the investment to stretch the dollars and get a lot more accomplished in a sustainable fashion. Mr. Sweet agreed, asking if 100 % of dollars were used to fix roads with PCIs between 40 and 30, how would roads that were recently invested in, be treated? There must be balance.

Ms. Montagnino explained that if one mile of mill and pave is deferred, 20 miles of other category roads may be able to be maintained by other less costly surface treatments. Dollars will stretch at the upper end, rather than at the low end.

Mr. Sweet returned to the contractor question and said if dollars can extend farther, there is more work and more miles being treated. Public perception is that there will be more miles being treated. Chair Bernal reminded that Ms. Robinson's point was to determine if the program would be viewed as a wise investment by the public.

Ms. Robinson restated that a neighborhood in the failed section will wonder why their road cannot be approved when PCDOT is working nearby, sealing, a new road. Mr. Sweet and staff agreed.

Mr. Verburg asked if it will cost another \$10 million to get failed roads up to the next category. He reminded staff that PCTAC has been telling the public that worst roads would be fixed first, however, some remain in the program. He feels asking for \$10-20 million more is a good justification if it gets the 7 percent bottom category of roads done and prevents problems with the public. Only then, would it be appropriate to proceed with the discussed plan or do both at the same time.

Director Skinner said the department does not want the \$200 million dollar investment to go to waste. The struggle, she said, lies with how best to protect the investment while assuring the public that the remaining poor category roads will be addressed.

Item	Agenda Topic	Recording Time
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7. **Future Program Approach** – Jason Boley, PCDOT Staff / Joseph Sweet, PCDOT Staff

Pt 3 17:21

Mr. Winchester said that the Pima County service area is spread out and interrupted by other jurisdictions with poor roads. People would be complaining to Pima County about Tucson Roads because they do not know the jurisdictional boundaries. He agreed that due diligence must be 100% achieved but realistically, he said, the PCTAC does not have control over other jurisdictions.

Director Skinner replied that the data was only for unincorporated Pima County. She agreed that the public should not have to know which jurisdiction they are in. Where Pima County and other jurisdictions spend money are independent decisions. She said it was a balancing act. PCDOT collaborates with other jurisdictional colleagues on the interconnected transportation network systems and different funding mechanisms to achieve mutual goals.

Ms. Montagnino informed PCDOT has, in the past two years, partnered with Pinal County and the Town of Marana on Trico Road and Pima Farm Road, respectively. These jurisdictions had available funding and were able to contribute towards PCDOT completing a portion of paving on a continuous road section.

Mr. Sweet explained that the task is to prioritize what is critical, PCI 20 to 0. The roads that are about to fall into the next bucket are also critical. The Department is paying attention to what is most at risk.

[Side Bar: Chair Bernal said former County Administrator C.H. Huckelberry's quote "Good Roads, Cost Less" had been used in his reports, well over 40 years back! In fact, Mr. Huckelberry was known for using his own artwork to display an ugly road on the front cover and a nice road on the back page of the report.]

Mr. Sweet showed the relationship between cost and time, which is dependent upon where in the lifecycle of the road you are. With a programmed strategy, roads at risk due to subgrade, soil, or slope issues, would be considered. Ms. Robinson asked if there will be a Geo-tech component to some of the evaluations. Mr. Sweet replied yes. He said the department wants to have a materials lab, spectral or frequency analysis for soil density studies. Checking what the contractor is doing and the materials being used can be the difference between 10 and 20 years of service life.

Mr. Boley stated that with the current pavement preservation program, there is no option but mill and fill to address subgrade concerns. As the program gets close to year 10, there will be some roads that will degrade sooner than they should. It will be more expensive to mill and pave and more conversations will need to take place.

Chair Bernal asked if Geo-tech evaluations will be one of the strategies going forward, prior to doing the work? Ms. Skinner said that geo-tech sampling on each road, as learned from City of Tucson colleagues, would add time and expense to the program, which would not be a cost-effective endeavor. PCDOT, she said, is learning that mill and fill cannot be done if there are subgrade issues. Budgeting would therefore need be evaluated.

Chair Bernal asked if local roads are double-chipped seal roadways on ABC, because milling would take off a 2-inch layer. Mr. Leyva said that an 80 PCI goal required more mill and fill, and ideally maintained. However, if 80 PCI was not the threshold, there may be more funding available for the other maintenance topics.

Ms. Robinson asked what PCI other agencies were typically using to manage their programs? Mr. Leyva replied that MCDOT, similar in size to Pima County, does not rely on a target, they go for a percentage of roads to be about 60 and keeping a percentage of roads out of below 40. Deputy Skinner informed that they get \$13-15 million a year for their network. They get twice as much per VLT. Chair Bernal was surprised MCDOT has that much mileage. Deputy Director Ortega said that when they met with their staff, they said that keeping no more that 5% below 40 was challenging. She said that research shows a sustainable network maintenance program will always have roads in failed status.

Pt 4 00:00

7. Future Program Approach – Jason Boley, PCDOT Staff / Joseph Sweet, PCDOT Staff

The key is managing an acceptable level. Mr. Sweet said that other successful Transportation Departments get limited budget, and they figure out how far they can make those funds go. Ms. Free, pointed out that those departments already had a road program, unlike PCDOT.

Mr. Bernal asked about the preventative strategy going forward. Mr. Sweet said that the programmed strategy considers variables that matter most. Mr. Boley replied that every x number of years, a certain treatment is applied and would not consider the segment of road being treated. It would depend on the condition seen on the road. Mr. Sweet informed that the human element would make sure the department considers the variables Street Saver does not consider.

Mr. Boley described Program Goals on slide 4, explaining that the current program is four years in, and the public understands how the program works. One of the disadvantages is that a lot of money was spent. The department is limited on the network consideration with more of a spot, rather reactive, approach to road conditions. The goal, Mr. Boley said, was to get roads out of the failed category. However, as the program continues there will be random segments on opposite sides of the County and with available funding decreasing annually, random segments without adjacent segments will not be packaged together. In terms of the best practices approach, a programmed strategy considers a proactive, preventative, holistic view of the network that is budget friendly. It will maximize the service life of the network, ideally lasting longer than 20 years by doing maintenance at the right time. He said some local, least traveled, roads may need to wait a little longer to get repaired. Explaining to public perception may be difficult. Mr. Sweet explained that political expediency may sound good now, but as time goes on, it is less sustainable and more expensive. Mr. Boley said that the current goal of 80 PCI is not attainable with the scheduled funding for the rest of the 10-year program. Some of it is due to new PCI data not being factored in. Assuming the department proceeds with 69 PCI, at the end of the 10-year program, we will be at 75 PCI.

Mr. Winchester asked what money is needed to get the last 5%. Referencing a previously shown slide, Mr. Leyva replied that the anticipated budget was \$327 million to get 75 PCI. \$447 million would get us to 80 PCI (\$120 million more). According to Street Saver, PCDOT should be spending \$50 million per year through 2030 to get to PCI 80. Director Skinner said that 75 to 80 are good pavement conditions. An estimate is needed for the remaining failed roads.

Ms. Free asked if we know the average PCI is related to the other approach to fix the failed roads will be at the end of the 10 years and then the timing. Mr. Leyva said a gap of 10 PCI points allows the funding to stretch further. A programmed approach acknowledges that some roads will be in disrepair, lower quality rating. According to Street Saver, a PCI under 25 are in the failed category and those at 40 are at 10 percent. Mr. Leyva said a higher level of 25-40 PCI can be maintained while still caring for the failed and serious. Where are we willing to maintain at the higher end in a holistic manner rather than only shooting for an 80 PCI. Mr. Sweet stated that there can still be an average of 80 PCI with a high percentage of failed roads. The concern, he said, was over how many roads failed and the question is if PCDOT can prioritize failed roads to try having zero percent moving forward.

Ms. Robinson asked if the goal for the Sub-committee is to lower the PCI of 80 to accomplish more roads being upgraded. Director Skinner replied affirmatively, and the question she said is how best to reframe how the program is described. It will still be an effective program but how does the department get away from 80 PCI being the measure of success? Being seen by the public as successful, could mean not allowing roads to remain in failed conditions. A small percentage of roads will be in failed but not based on 80 PCI.

Mr. Boley discussed three major recommendations to minimize risk. One example of the right treatment for the right time can include application of a fog seal within two years of a new road. Then maintaining investment versus deferring maintenance by protecting and prioritizing to maximize service life, rather than based on PCI. Taking what MCDOT is doing and applying it to what PCDOT can do by deciding what

Item	Agenda Topic	Time
7.	<p><u>Future Program Approach</u> – <i>Jason Boley, PCDOT Staff / Joseph Sweet, PCDOT Staff</i></p> <p>percentage of failed and poor categories are allowable. Deciding on allowable time limits based on strategic planning and taking into consideration public perception and their concerns. The goal, Mr. Boley said, is to allow staff the flexibility to address public concerns. He asked for the subcommittee's thoughts.</p> <p>Chair Bernal recommended the Sub-committee think about these recommendations for the next meeting. Director Skinner asked Sub-committee to provide specific scenarios for staff to prepare for the next meeting.</p> <p>Ms. Free asked the staff to prepare a proposal(s) to discuss and define the number of years required to wait. Ms. Skinner agreed to provide.</p> <p>Chair Bernal asked about the overall budget of \$20 million and how it factors into the plan for capital improvements plans. Ms. Skinner said it is a small program. The project in RTA were front-loaded. PC did not receive enough HURF/VLT funding for large scale capital improvements. The focus, she said, has been on the pavement preservation program. Depending on RTANext, programming funding will be more critical and how it is committed long-term. Director Skinner explained that a new holistic and sustainable approach would allow \$20 million to go much further. Investing in this program means that other transportation needs are not being addressed.</p> <p>Mr. Winchester asked what the cost is to maintain a PCI 80, year over year? Mr. Leyva said it would be \$50-55 million per year, which is very difficult to maintain at 80 PCI. Mr. Boley agreed saying the higher the PCI average is, the higher it will cost to maintain. Mr. Winchester asked what the cost would be for 75 PCI. Ms. Skinner said scenarios will be provided next meeting. This year's department budget, the State provided \$55 million from HURF and \$19 million from VLT. This is the revenue source for the entire department. \$50 million would not a sustainable amount.</p> <p>To help justify and determine how best to reframe the program, Ms. Robinson asked if it would be possible to review other jurisdictional programs and compare to ours to determine success at maintaining a PCI 80. Mr. Leyva reminded the Sub-committee that climate allows pavement degradation at different rates. MCDOT would be a useful comparison. Ms. Skinner said the department reviewed other desert areas and would have staff provide the findings.</p> <p>Mr. Verburg asked how much it would cost to complete the bottom two failed categories. He also requested prior history be provided to expand the chart to show what it was exactly that put the County in this position. Some jurisdictions have capital improvement plans with 5-year moratoriums on utilities to prevent chopping up the newly maintained roads. Mr. Boley said that this is one of the struggles, looking region-wide at utilities, because problem also occur within the County. The dialogue is starting to happen with utilities and the process will continue being refined, moving forward. Having an outlook beyond one year would be helpful, he said. Ms. Montagnino offered that one of the challenges is that their improvement projects list is not shared, while our list is published in May. Unlike other jurisdictions, the County allows utilities to cut the road and then apply a better patch.</p>	Pt 4 23:08
8.	<p>Next Meeting: March 7, 2023 – <i>John Bernal, PCTAC Sub-Committee Chair</i></p> <p>Next meeting is on <u>March 7, 2023</u>. Ms. Valenzuela asked the subcommittee to submit scenario requests directly to her to avoid violating open-meeting law. Chair Bernal said that there are excellent recommendations to consider as everyone has learned much.</p>	Pt 4 36 :48
9.	<p>Adjournment – <i>John Bernal, PCTAC Sub-Committee Chair</i></p> <p>Ms. Free made a motion to adjourn the meeting. Mr. Winchester seconded the motion. Meeting adjourned the meeting at approximately 11:30AM.</p>	Pt 4 37:47

Respectfully submitted,

Gilbert Ybarra, PCTAC Coordinator

ATTACHMENT 2



PIMA COUNTY TRANSPORTATION ADVISORY COMMITTEE

**PCTAC SUB-COMMITTEE
MEETING SUMMARY
Tuesday, March 7, 2023
9:00 AM**

Members Present: John Bernal, Ed Verburg, Charlene Robinson, Lucretia Free, John Winchester. All members present.

Special Guest: Kelly Lee

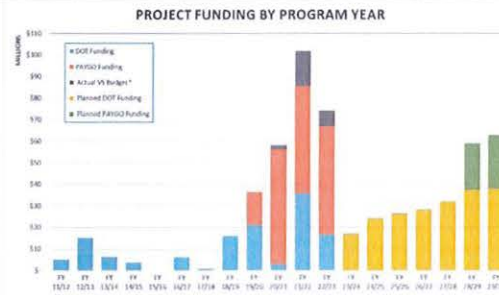
Transportation Staff Present: Kathryn Skinner, Director; Lauren Ortega, Deputy Director; Paul Casertano, Deputy Director; Michelle Montagnino, Construction Monitoring Division Manager; Matt Sierras, Maintenance Operations Division Manager; Annabelle Valenzuela, Support Services Division Manager; Gabe Leyva, Mobility, Innovation and Technology Program Manager; Joseph Sweet, Business Intelligence Analyst; Melissa Cancio, Program Coordinator; Katrina Noble, Program Coordinator; Gilbert Ybarra, Program Manager.

Mr. Ybarra displayed a statement on Title VI Notice to the Public. It described Pima County’s policy to assure full compliance of the Civil Rights Act of 1964, The Civil Rights Restoration Act of 1987 and related statues and regulations in its programs and activities.

Chair Bernal called the meeting to order at 9:01 AM.

Item	Agenda Topic	Recording Time
1.	Pledge of Allegiance – <i>John Bernal, PCTAC Sub-Committee Chair</i> Chair Bernal led the group in reciting the Pledge of Allegiance.	Pt 1 00:04
2.	Call to Order - Roll Call – <i>John Bernal, PCTAC Sub-Committee Chair</i> All Sub-Committee Members present	Pt 1 00:22
3.	Action Item: Approval of Meeting Summary of February 14, 2023 , <i>John Bernal, PTAC</i> Previous meeting was well documented. Clarification on p. 4, item 6. Wants consistency in the number. Motion to approve meeting summary with the correction to the item. Ed Verberg approved the motion and Charlene Robinson seconded the motion.	Pt 1 01:10
4.	Pavement Preservation Future Direction Summary of 1st PCTAC Meeting – <i>Kathryn Skinner, PCDOT Director</i> Our goal is to understand the inflation and changes in the funding levels and incorporating everything we know about pavement. Making a program that is long term and sustaining.	Pt 1 02:18
	Previous Years Funding Levels – <i>Michelle Montagnino, PCDOT Staff</i> Analytics to our pavement ratings did not exist prior to 2012. With our eight years previous to the program, we were not able to put forth the effort we are now currently in our ten-year program that began 4 years ago.	Pt 1 03:28
	Director Skinner would like to make note that the years of 2011 through 2019 state that they were DOT Funding, but the funding source is not verified, and she would like to make note of that. 2019 would have been the “property tax year” for funding in DOT. Funding levels, however, are accurate in this chart.	Pt 1 04:04

Mr. Verburg questioned where the funding increase came from in 2021/2022.



Michelle Montagnino responded that the 2021/2022 those are where we had overages. The cost of the budget of the program exceeded the budgeted amount we had for the program (as seen by the gray section in the graph above). Those funds were made up with operating dollars from DOT.

Pt 1 05:08

Director Skinner points out the large orange bar that was accelerated to \$50 million from PayGo in fiscal year 21/22 and then this year in fiscal year 2023.

Chair Bernal asked for clarification of the gray bars if that was all PayGo. Director Skinner clarified that all of the gray at the top was not PayGo funding but department funding. Clarification is accepted.

Pt 1 05:52

Pt 1 06:08

Chair Bernal points out that department took a hit in 2021/2022 with around \$20 million being spent of department funding. Response is yes from Director Skinner.

Chair Bernal asks if nothing was invested in the fiscal year of 2015/2016. Director Skinner explains that the older data is harder to research and that data that is used is for funding that was spent with the title of PPP with the year following the data information. The funding doesn't necessarily show for the year that it was spent, but for the year the funding was budgeted. There were years with it not fact into the budget side but work was being done with the funding from previous allocations.

Pt 1 07:13

Mr. Verbarg asks if these lower budgets were during the years that we were in recession where we had lighter staff. Director Skinner answers that we did not have furloughs or layoffs, we were very fortunate here at the county, but we did have a huge pinch on our HURF revenues during this time which limited funding and workload. Ms. Montagnino mentioned that the depression was in 2008. Director Skinner agreed but mentioned that the HURF sweeps were delayed until at least 2012 or later so it was a delayed response in our revenues.

Pt 1 07:57

Pavement Preservation Programs of other agencies – Joseph Sweet, PCDOT Staff

Phoenix	Mesa	Scottsdale	Maricopa County	ADOT	FHWA
<ul style="list-style-type: none"> 4850 miles \$90 million per year Funded by T2050 tax In-depth review Extend pavement life 	<ul style="list-style-type: none"> 1200 miles Annual PCI survey Maintain target levels 	<ul style="list-style-type: none"> Continual evaluation and improvement 	<ul style="list-style-type: none"> Evaluate roads for needs Prioritize preservation plans Project funding needs 	<ul style="list-style-type: none"> Optimize pavement life cycle "Whole-life" investment EDC-4 	<ul style="list-style-type: none"> EDC-4 When, where, how Whole-life planning Strategy to reduce reactive reconstruction

After the last meetings request, we looked at eleven different jurisdictions. Some of them their webpage was under construction, some of them we tried to reach out to but did not have enough time to hear back from them. We took the six that seemed to have the most detailed and interesting information. Mr. Sweet went through the above data table. Each of these do their annual reports of where they are at. Each of these do detail the types of preservation but individual details were hard to find throughout for comparison. EDC-Every day counts 4 (pavement preservation in this case) and they use this to survey to see what is and what is not working. Whole life of the roadway, the lifetime of the roadway.

4.	Agenda Topic	Time
	The idea is to extend the life of the road up to 40 years.	Pt 1 11:30
	Lucretia Free asked if we gleaned any insight into things that Pima County could do differently. She followed up asking if there is anything that we would like to replicate in our own system.	
	Mr. Sweet continues with yes, I have personally worked with ASU pavement lab and U of A CATS lab with Professor Tejo Bheemasetti. Those conversations get very technical, but those conversations lead to what is best for the road. What we can do to prolong the life of the road. Debating whether mill and fill is what is best or if the sub-base needs to be fixed in those areas to prolong the life of the roadway. Refers to Jason Boley for acknowledgement of this conversation.	
	The documentation on EDC-4 is pretty good though a bit generic. A bit high-level as well but good for putting together a program to take care of our pavement concerns.	Pt 1 13:19
	Chair Bernal brings up the maintaining of target levels. He would like to know if this is something that we are potentially talking about. Joe Sweet responds with that is something you don't see with any of the jurisdictions that we looked over. It is the same rhetoric of we will keep improving and we will keep maintaining. Director Skinner adds, they use the rhetoric of the PCI. These jurisdictions are providing big picture goals instead of the one number you are achieving. By having a broader approach you don't leave others in the dust and you are able to achieve more.	Pt 1 13:40
	Lucretia Free asked if other jurisdictions call and ask about our PCI number goal and it being stated. Director Skinner answers that the number is printed in a lot of our materials and our addresses to the board.	
	Chair Bernal looks at Phoenix invests \$90 million a year and wonders if other jurisdictions offer an amount. Mr. Sweet mentions that it was not readily available on the page and acknowledges that it might be in their documents.	Pt 1 15:12
	Mr. Winchester mentions that he was in Mesa the previous weekend and that they have a sales tax that they approved for their roads.	
	Mr. Verburg asks if more information can be provided about Phoenix's funding through the T2050 Tax. Mr. Sweet responds that it was passed in 2019 and it is assessed every 3 to 4 years until they reach the year 2050. Mr. Sweet does not have the specific details about the T2050 Tax. Director Skinner did a quick search online and confirmed a .7% sales tax was passed on January 1, 2016, and is applied to many transportation projects, however, it does not appear solely intended for pavement preservation.	Pt 1 16:01
	Mr. Bernal brings up the outlook going forward as our funds become less, we can give our BOS an idea of how we compare to others to which Director Skinner agrees.	
	Various Road Conditions – Visually – Jason Boley, PCDOT Staff	Pt 1 17:49
	Mr. Boley is presenting what x PCI looks like vs. y PCI as there are questions. Jason Boley shows the PTAC what a 95, 80, 75, 70, 50, and 25. The first pictures are from E Table Mountain Rd and a 95, though grayed out, is still in great condition. Explains what an 80 looks like. Still in good condition; average road in our county. Does have some cracks in it but still in great condition. 75 looks similar to an 80, we still see cracking and weathering going on.	

4.

Agenda Topic	Time
<p>Ms. Robinson states that as she is not in the business world, it looks like a very big difference between an 80 and a 75. The lines are crack seal that are on the 75 but not the 80. When it is not crack sealed, they hide more visually but the condition is fairly comparable. Ms. Montagnino brings in the fact that the cracks in a 75 are wide enough for a crack seal to be applied whereas an 80, they are not wide enough. The cracks are within fractions of an inch of each other, but the crack seal highlights more of where the imperfections are.</p>	Pt 1 20:22
<p>Mr. Boley begins the discussion on what a PCI of 70 looks like. The example is on W Sitka Lane. The surface condition shows that it is similar to the above, but it is losing the fine aggregates. Sun fading has occurred. However, there is still a lot of possibility for this road and with the correct treatments, a lot of life still left in it. Director Skinner brings up the point that by losing those fine aggregates that the road will feel rougher as you are on it.</p>	Pt 1 21:52
<p>Mr. Boley goes to what a 50 looks like. Some nuances occur when we get to this point. This is where we have cracking that has cracking come off of it, oxidation, lost the fine aggregates, alligating is occurring. What that means is the surface begins to look like the texture of an alligators back. In a 50 there is also patching occurring in the roadway. Mr. Boley states there is a lot of ways to get to a 50. To the visual eye, one can look worse than the other. There are different degradation curves that show different ways that you can get to a 50.</p>	Pt 1 22:42
<p>Jason Boley then shows what a 25 PCI looks like. He mentions that you can tell that a 25 is pretty bad. Alligator cracking is across the whole road and not just in small areas. Lots of patching going on in the area. More patches than original roadway. Iberia Road is the example though it was just repaved a few months ago.</p>	Pt 1 24:48
<p>These are just examples that show what these PCI's could look like and are not necessarily the state that all are in of that PCI.</p>	Pt 1 25:58
<p>Chair Bernal would like to know what, if anything, can we do if we are unable to get to a road that is in poor condition for another 5 years? Mr. Boley states that the only thing we can do is patch it until we can get to it.</p>	Pt 1 26:56
<p>Chair Bernal wants to know how we would be able to justify this to the public if we are unable to get to it for a few years. Ms. Robinson those that are in that last percentage of repair and those who have had those repairs are going to join that coalition for the repairs. She admits that she does not have an engineering background but as a citizen she can see that this is going to be a problem as we keep going through our program. How are we using a both hand strategy? Where we have compassion towards those that are roads that are falling below. Mr. Sweet lets them know that we will be getting to the breakdown for how we can explore in more detail.</p>	Pt 1 28:28
<p>Mr. Verburg agrees with Chair Bernal that we made a promise and a pledge to the public in our letters to them that we are going to get to them eventually, to where they say that they will wait as long as we will get to them. This budget brings up the point as to the repercussions of not delivering on what we have promised.</p>	
<p>Chair Bernal says that we are also having to keep our budget. Mr. Sierras we have our commitment, and we need to do our due diligence to make sure that we follow through.</p>	

4.

Time
 Pt 1 30:20

Agenda Topic

Scenarios – Jason Boley, PCDOT Staff & Joseph Sweet, PCDOT Staff Mr. Boley also summarized some scenarios generated on the current road selection process:

- The scenario generated that ranks roads based on the category criteria
- The scenario considers entire county network each year
- Roads are selected until funds are completely allocated

Mr. Boley brings up the big question of what we have left if we are able to complete our failed roads in 2024. We put them all in 2024 as the cost does change and the number changes if we continue to let these to keep going. This number is based off of if we just do the sections that are failed, not adding onto the additional sections of roadway.

Cost to mill and overlay all failed roads in 2024 (currently failed is PCI 40 or lower)	\$70,660,620
Cost to fog seal all mill and overlaid roads from years one and two of the program	\$19,419,136 FY 2020 = \$7,406,080 FY 2021 = \$12,013,056

Pt 1 31:32

These numbers are based on best case scenarios and do not include any extra calculations. This is for what we have left in the failed category. These are just if we isolate these sections of the road. The other question is to be what it would cost is we just fog sealed the roads we have already done. The numbers in the table are best case scenario overall. Roadways have their own rates of degradation. This is assuming the roadways are 2-lane 24 feet wide roads, which we know that they are not.

Pt 1 33:26

Mr. Verburg thanks Jason Boley for putting this together as it puts into perspective how much more still needs to be done. He brings up that it seems like we have been getting close to fixing all of the failed roads but seeing that number shows we still have a ways to go. Jason Boley agrees and states that yes, the number is still high but puts it into perspective that we have already spent over \$300 million so far on our Pavement Preservation in the four years of the program. We are definitely getting closer and we have a lot of network.

Mr. Sweet speaks about the scenarios that were requested by the PTAC board.

Pt 1 34:13

Fiscal Year	Current Budget		PCI 70		PCI 80		Max 5% Under 40		0% Under 25	
	Budget	PCI	Budget	PCI	Budget	PCI	Budget	PCI	Budget	PCI
2024	\$20,000,000	69	\$40,872,609	70	\$160,367,601	75	\$131,782,135	74	\$85,606,960	71
2025	\$24,100,000	68	\$36,353,646	70	\$43,249,993	75	\$30,653,459	73	\$13,647,328	69
2026	\$26,500,000	68	\$36,372,261	70	\$97,658,037	78	\$82,355,450	75	\$63,323,477	69
2027	\$28,200,000	68	\$41,035,651	70	\$44,628,106	77	\$32,350,199	74	\$10,947,124	67
2028	\$32,000,000	67	\$41,583,625	70	\$88,670,311	79	\$80,455,786	75	\$64,041,378	68
2029	\$59,000,000	69	\$43,018,376	70	\$51,196,325	79	\$28,861,622	74	\$23,310,226	67
2030	\$62,900,000	71	\$42,117,589	70	\$32,516,153	79	\$37,314,059	74	\$21,498,890	66
Total	\$252,700,000		\$281,353,757		\$518,286,526		\$423,772,710		\$282,375,383	

You can see the totals that are being presented and what is needed in order as to where we need to be. You can see with the current budget with the PCI average that would be expected. The table does show what it would take in order to get up to a PCI of 70 or a PCI of 80. The data also shows what it would take to get rid of all roads under a PCI of 25. These numbers also are dependent upon what is being targeted for the roads and their qualifications. Joe Sweet opens up to questions.

Ms. Robinson want to know about under the 0% and overall if the money we have coming in if it will be able to satisfy any of the needs we have. Notes that a mixing and matching of goals will be needed.

Pt 1 36:36

Item	Agenda Topic	Recording Time
4.	Scenarios – Jason Boley, PCDOT Staff & Joseph Sweet, PCDOT Staff	
	So under current budget, we can play with parameters and get rid of preventative maintenance and change what we are looking at. If we do something reasonable where 30% of the budget going to upkeep and maintenance of the roads that we just did. Joe Sweet points out that this is important as we should be protecting the investment we just made into these newly redone roads.	Pt 1 37:12
	Ms. Robinson wants to know what the proposal is for our department for funding. Director Skinner states that we do not have a funding proposal. She states that we are aware that we are in a dilemma. We can achieve a different PCI. We are trying to create a steady program that maintains our roads at a higher PCI.	Pt 1 38:15
	Mr. Verburg would like us to bring other funding sources to the board for them to look at and states that it will be hard to tell the public that we don't have enough money but instead finding funding and taking on a way merging to keep the maintenance up as it is too much to let go. In the meantime, we will be looking at alternative funding to keep this project going. This is a good message to be sending to the public.	Pt 1 39:20
	Chair Bernal would like more information as to what it means to have 0% under 25, that means we would get rid of all of the poor roads. Mr. Sweet clarifies that the program Street Saver is creating this algorithm to complete the roads as quickly and efficiently as possible and then maintaining the road conditions. Chair Bernal asks for clarification on the 2024 \$70 million budget being pulled if that would cover costs. Gabe Leyva offers clarification that this would take care of any road that falls below the 25 PCI mark and would place those roads at a precedence in our system so that those roads would be milled and filled immediately. The primary goal would make it so no road is under this level. Joe Sweet clarifies that this application, is that it is trying to reduce and prevent deferred costs.	Pt 1 40:15
	Gabe Leyva brings up the following slide of PCIs over time. The graph shows our current trajectory as well as those tied to the data table of PCI 70, PCI 80, Max 5% under 40, and Max 0% under 25. Gabe Leyva mentions that the colors coordinate between the table and the graph. Joe Sweet states that by reducing the number of failed roads does not mean that PCIs are not going to always go up. Fixing failed roads and maintaining the new roads are two different goals that will not always coincide with each other, and we need to keep that in mind as we keep moving forward.	Pt 1 42:09
	Mr. Verburg brings up that roads will then go into a lower quality. Gabe Leyva mentions that this will be like chasing your tail as it is important to maintain what we have built.	Pt 2 00:01
	Chair Bernal asks if there is a year where we have spent \$85 million in a year. Director Skinner states that we did last fiscal year with the inflation. Last year we delivered about \$92 million in expense and about \$10 million came over into this fiscal year which was completed early on in the year. This year's program is a \$66 million program, but we are estimating that we will be about \$6 million over.	Pt 2 00:34
	Chair Bernal asks because of the number for 2024 doesn't seem like a doable number. Jason Boley clarifies that yes that is an issue as many of our contracting partners last year commented that they were stretched with the amount of work we were contracting out to have done in Pima County. It was very difficult for them with where we landed at spending last year. We also had issues with asphalt plants breaking down last year. Director Skinner also points about that this led to only having two bidders instead of four for projects.	Pt 2 01:18

Item	Agenda Topic	Recording Time
4.	Scenarios – Jason Boley, PCDOT Staff & Joseph Sweet, PCDOT Staff	

Michelle Montagnino we are still looking at the recommended approaches. She has broken it down between arterials and local roadways. We are still trying to open it up. We are trying to still spend at least 30% of local roads and upwards of 70% on arterials as they are bigger roads and require more materials and labor to complete. For treatments we are looking at 35% for preventative maintenance with surface treatments. This could be less in some years with roads that are maintained. Each year different roads will come up as we see different roads come up. We want to make sure to apply the correct surface treatment for the roads needs.

Pt 2 02:08

Michelle Montagnino brings up changing the breakpoints of the PCI's to meet the industry standards that are being used. When we began this program, we talked about the difference between the PACER and the PCI. This would be bringing them back down to the industry standard. We would then say that we don't want more than 5% in very poor condition and then we would be retaining at least 70% in very good condition.

Pt 2 04:08

Percent of network in each current PCI category.			
Very Good	Good	Poor	Failed
PCI 100-76	PCI 75-61	PCI 60-41	PCI 40-0
46%	17%	24%	13% (290 mi)

Percent of network in each recommended PCI category (industry standard).			
Very Good	Good	Poor	Very Poor
PCI 100-70	PCI 70-50	PCI 50-25	PCI 25-0
51%	26%	21%	2%

This keeps us in the range of maintaining the roads that we have milled and paved and then still supporting the milling and paving of our failed roads. This helps us to keep us in getting neighborhoods completed in a timely fashion.

Pt 2 05:35

Ms. Free asks how many miles of road would that 5% be? Michelle Montagnino mentions that the 5% would vary for our 1,900 roads. Chair Bernal adds that with this we would not let collectors get to failed. Director Skinner adds in that the only roads that would be in that category would be local. Chair Bernal asks about how many roads fall into that category to which the answer is about 50% according to Michelle Montagnino. Chair Bernal clarifies that this would then be about 40 miles to which Director Skinner and Michelle Montagnino agree is an accurate number.

Jason Boley points out that these numbers are guardrails and in a worst-case scenario setting. The goal is obviously not to get close to that 5%. At least 50% in very good condition is again, a guardrail that we would like to keep.

Pt 2 06:30

Mr. Verburg this gets into the mix. A good chunk of this money is to keep what we have in good shape. Gabe Leyva adds that this keeps us on track for our goal and helps us to not detract from what we are doing. Mr. Verburg states that some residences are still seeing worst case scenario, and this is where we need to step up and secure funding for moving forward with this program.

Chair Bernal notates that we have one more slide. Correction two more slides. Jason Boley goes over the above table on slide 19 from the PowerPoint. The table shows what percentage of road with our current system fall into each category as a comparison as to where they would fall if we used the industry standard numbers. Jason Boley states that if we go with the industry recommended, the original 2019 memo states the industry standard as what we used and what we are looking to go back to. What this means is a lot of our goals and network goals, we are already meeting them, and we would be able to maintain and still improve what we are doing. So, we have met the goal and now we are looking to improve our goal. Chair Bernal so you are saying that we only have 2% that is under a 25? Jason Boley agrees that yes, that is a today narrative and by the

Pt 2 08:06

Item	Agenda Topic	Recording Time
4.	Scenarios – Jason Boley, PCDOT Staff & Joseph Sweet, PCDOT Staff end of the year it will be less. Ms. Free asks for a clarification on how many miles 2% is and Director Skinner clarifies that it would be 16. Chair Bernal asked if we would get to those. Director Skinner clarifies that yes; we will get to those. Our data from Street Saver does not show the roads that are currently being worked on in the system. Jason Boley states that some of these numbers could change. Chair Bernal states that the numbers are not far off is the point to which everyone agrees. Jason Boley that the 25 and below, we only have a small number of roads that are there. Though when we jump to the 25-40, there is still a fair amount of roads there and we would want to make sure to get those done so that they do not fall into the very poor category. Director Skinner points out that these new PCIs really align more with the treatments that we have for the categories that we have. Whereas what we have now, our system has a lot more options with where a road could be at.	Pt 2 11:00

Item	Agenda Topic	Recording Time																																				
5.	5. Recommended Approach: Jason Boley, PCDOT Staff Jason Boley continues onto the next slide that addresses the recommended approaches for roadways in Pima County. <table border="1" data-bbox="646 884 1055 1050"> <caption>Conditions in 2024 after Recommended Treatments</caption> <thead> <tr> <th>Condition</th> <th>Arterial</th> <th>Collector</th> <th>Other</th> <th>Local</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Very Good</td> <td>2.8%</td> <td>16.0%</td> <td>6.5%</td> <td>25.7%</td> <td>51.0%</td> </tr> <tr> <td>Good</td> <td>0.1%</td> <td>6.0%</td> <td>6.6%</td> <td>12.2%</td> <td>25.0%</td> </tr> <tr> <td>Poor</td> <td>0.1%</td> <td>8.0%</td> <td>2.5%</td> <td>11.7%</td> <td>22.3%</td> </tr> <tr> <td>Very Poor</td> <td>0.0%</td> <td>1.5%</td> <td>0.1%</td> <td>0.2%</td> <td>1.7%</td> </tr> <tr> <td>Total</td> <td>3.0%</td> <td>31.5%</td> <td>15.7%</td> <td>49.7%</td> <td>100.0%</td> </tr> </tbody> </table>	Condition	Arterial	Collector	Other	Local	Total	Very Good	2.8%	16.0%	6.5%	25.7%	51.0%	Good	0.1%	6.0%	6.6%	12.2%	25.0%	Poor	0.1%	8.0%	2.5%	11.7%	22.3%	Very Poor	0.0%	1.5%	0.1%	0.2%	1.7%	Total	3.0%	31.5%	15.7%	49.7%	100.0%	Pt 2 13:16
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Our goals as a county is to have a data driven approach to deliver the best return on investment for the constituents of Pima County. The goals of this approach would be to treat all roads in Pima County and to avoid having roads in serious condition throughout this program’s duration.

Ms. Robinson brings up the constituents that previously showed up to one of the PTAC meetings and would like to know where their road would have qualified. Director Skinner mentions that the first gentleman William, Puccini’s neighborhood is in the poor category (36) and that the second had a neighborhood near Sabino Canyon had his neighborhood in the good category. Director Skinner states that a child’s scooter does not like a rough road in general but that is not a correct measurement in the quality of a road.

Director Skinner states that the public does not have the awareness of how the roads are rated and that everyone advocates for their roads; we all do it. Ms. Free mentions it is not like the old days where you show up to get your road fixed and they just do it. Now it is based off of measurements and PCI numbers where these are directly related to the roads. Michelle mentions we also need to keep in mind that if the gentleman in Sabino Canyon would have had a surface treatment a few years earlier it would have that roughness. Jason Boley states that this road would be a good candidate for a surface treatment so that it doesn’t fall lower. Ms. Robinson mentions this is a great way to save on our investments. She mentions that this drives the public crazy as they see it looks like they are getting more treatment. Michelle mentions that part of this data driven approach is where we can go to a chip seal or a fog that is a couple of dollars per yard. The cost per yard gets bigger and bigger as we go down the fixes and this is how we can make our dollar go farther.

Mr. Verburg looks at the budget and makes note that in the current \$20 million for next year that we would be putting \$10 million into very good, \$5 million on good, \$4 million on poor, and \$1 million on very poor. Joe Sweet says no, good math, but this is just the percent of each functional class not necessarily the amount that we would be spending on those types of

Pt 2 14:12

Pt 2 15:38

Pt 2 17:58

Item	Agenda Topic	Recording
5.	5. Recommended Approach: Jason Boley, PCDOT Staff	Time Pt 2 19:06

roadways. Director Skinner says that it would be a maximum of \$7 million on the very good and good as it is under the 35% for treatments.

Pt 2 18:50

Joe Sweet states that very poor is going to get prioritized because we don't want roads to be there. We will also surface treat the roads we just did so that we can upkeep them as well. We want to upkeep what we have been doing.

Mr. Verburg wants to know how this translates into dollar amounts from the percentages that were presented. Director Skinner states that there are many different amounts. We cannot say definitively the amounts. We can change the guardrails to show depending on what we are trying to do. Mr. Verburg would like us to be able to tell the public to say the ranges for each category as to what we are trying to say. Chair Bernal says that dividing it up into the poor and very poor categories is almost 100 miles of road and so we are not going to get 100 miles for \$13 million. Mr. Verburg tries to clarify his statement as we need to clarify our message to the public. Mr. Winchester says that we need to choose on how we are going to spend these dollars and this presentation is showing the complexity and we need to decide what and how much we are going to spend.

Pt 2 24:20

Mr. Verburg states that we need to figure out how we are going to show this message and get it across. Mr. Winchester states that building in a long term pay factor and we need to look at what is needed and how we will get \$70 million in the next 7 years so that we can tell them that their roads are going to get done. Mr. Winchester we need a breakdown of the budget as the broader community doesn't believe the money is going where it needs to go. We are spinning our wheels when we do not have a budget and we need to figure out where that is going to come from. These numbers are depressing.

Pt 2 25:56

Mr. Verburg states that we at least have \$20 million but we do need more funding to keep our roads in at least good standard. Lauren Ortega states that part of the presentation we like to present guiding principles of these, and we would like recommendations on at least these principles. We would like these principals to guide our choices. She gives credit to Mr. Sweet for his due diligence. We are happy to run alternative scenarios.

Pt 2 27:38

Ms. Robinson knows we have \$20 million but would like to know where the money is being spent. Chair Bernal states that we should go back to the first slide for the breakdown of the funding. He states that we have set a precedence in what we do and what the expectation is. He states that as a committee they should bring to the board that if this is the only reality, we will end up with poor roads. By adding money, we can do much better. He states that the staff of DOT is limited as we are told this is what we will be given but them as a committee do not have to be satisfied by this amount.

Pt 2 29:16

Director Skinner reiterates the statements made by Lauren Ortega that we can run the numbers and show where we will allocate of \$20 million for those roads that will need overlays from 2020 and what roads will need to be milled and paved. We can do 2-3 of those scenarios. We need to come up with a list for next fiscal year. We can talk about the overall bigger picture at a later time, but we really do need to come up with a list of roads for next year. Jason Boley adds on to the conversation that we have added onto the conversation each year of what they will look like from year to year and to allow that flexibility and add those percentages.

Pt 2 31:22

Ms. Robinson would like to go into the next meeting with those decisions made and wants to know when they can have those scenarios. She would like to meet one more time before the general March meeting. Director Skinner states that we will be discussing this on the 28th. Ms. Robinson clarifies that this would be better if they could meet one more time with the numbers so that not everyone in the full committee would delving deep.

Item	Agenda Topic	Recording Time
5.	<p>5. Recommended Approach: Jason Boley, PCDOT Staff</p> <p>Chair Bernal states that we still need to delve into how we are going to get rid of failed roads in the next 1-2 years. Gabe Leyva states that as we look at these variables, there are a lot of scenarios dependent upon what we are looking at. Ms. Robinson says you have \$20 million and of that, what are the different scenarios and how it can be used. With this, how many of those failed roads can be addressed. Chair Bernal states that this is not ideal to let our system to deteriorate but at least if we calculate what it would be and what would happen to the other roads is important. Ms. Robinson says that we can look at a hybrid as well where it doesn't have to be one or the other. It will be an imperfect solution, but we can at least see what we can do.</p> <p>Director Skinner clarifies that with the open meeting laws that she doesn't think meeting next week would be suitable for the committee. She recommends for Thursday, March 23rd.</p> <p>Ms. Robinson asks if it is impossible to meet next week to Director Skinner, she will be on vacation next week which would not be doable for her. The committee states that they are able to meet on the 23rd.</p> <p>Gabe Leyva clarifies with the committee would like to see three scenarios that show how we could spend the \$20 million and how it could be spent on the various categories. Checks for accuracy and the committee agrees. Director Skinner states that Street Saver does not look at these numbers so this data will be more of a big picture with broad strokes. The committee asks for a more concrete breakdown of where the funding will be spent.</p> <p>Meeting will be at 8:30 am on March 23rd.</p> <p>Chair Bernal introduces Kelly Lee as a new member</p>	<p>Pt 2 32:58</p> <p>Pt 2 34:41</p> <p>Pt 2 39:38</p>
6.	<p>Adjournment-John Bernal PTAC Sub-Committee Chair</p> <p>Lucretia Free agrees with meeting adjournment and John Winchester offers a second. The meeting is adjourned and the committee will meet Thursday, March 23rd at 8:30 am.</p>	<p>Pt 2 39:42</p>

Respectfully submitted,

Christina Bohan, PCTAC Assistant Coordinator

ATTACHMENT 3



PIMA COUNTY TRANSPORTATION ADVISORY COMMITTEE

PCTAC SUB-COMMITTEE

MEETING SUMMARY

Thursday, March 23, 2023

8:30 AM

Members Present: Ed Verburg, John Winchester, John Bernal, Charlene Robinson, Lucretia Free

Transportation Staff Present: Kathryn Skinner, Director; Lauren Ortega, Deputy Director; Michelle Montagnino, Construction Monitoring Division Manager; Annabelle Valenzuela, Support Services Division Manager; Gabe Leyva, Mobility, Innovation and Technology Program Manager; Joseph Sweet, Melissa Cancio, Program Coordinator; Katrina Noble, Christina Bohan, Program Coordinator; Program Coordinator; Gilbert Ybarra, Program Manager.

Mr. Ybarra displayed a statement on Title VI Notice to the Public. It described Pima County's policy to assure full compliance of the Civil Rights Act of 1964, The Civil Rights Restoration Act of 1987 and related statues and regulations in its programs and activities.

Chair Bernal called the meeting to order at 8:33 AM

Item	Agenda Topic	Recording Time
1.	Pledge of Allegiance – <i>John Bernal, PCTAC Sub-Committee Chair</i> Chair Bernal led the group in reciting the Pledge of Allegiance	00:22
2.	Call to Order - Roll Call – <i>John Bernal, PCTAC Sub-Committee Chair</i> All Sub-Committee Members present John Bernal calls the meeting to order.	00:41
3.	Action Item: Approval of Meeting Summary of March 7, 2023 – <i>John Bernal, PCTAC Subcommittee Chair</i> John Bernal commented on how thorough the meeting minutes were from last sub-committee meeting. Lucretia Free agrees as the first and John Winchester agrees and the second. There are no objections to the acceptance of the minutes.	01:46
4.	Pavement Preservation City of Phoenix Transportation 2050 – <i>Michelle Montagnino, PCDOT Staff</i>	02:10

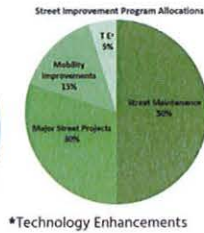
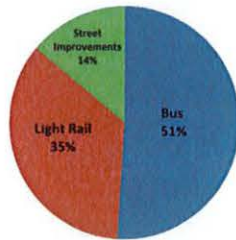
Director Skinner starts off with reminding the committee about the review of last meeting where PCDOT went over at least six different plans. The City of Phoenix garnered a lot of interest with the tax that they have enabled. More research was done on their program. Director Skinner explains the diagram (below) of what their transportation budget looks like. This will also help garner more funding sources for the committee to review in the future. This is a breakdown of their budget.

Item	Agenda Topic	Recording Time
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4. As shown, not all of their budget is spent on pavement preservation. Street Improvements is only 14% of their budget and only 50% of that is for Street Maintenance. This would be for things like pavement preservation and such. 30% is major street projects, 15% mobility improvements, and 5% is technology. It is still a significant investment. When a tax of this magnitude is introduced, it generates a lot of money so out of all of that it is still \$2.3 billion for street maintenance for that year.

The pie charts represent how the Transportation 2050 sales tax revenues are programmed for distribution.

\$16.7 Billion Distribution Breakdown



14 percent of the revenues generated by the Transportation 2050 sales tax are dedicated for street improvements (green pie chart). More than \$2.3 billion is projected for street improvements over a 35-year period from 2016 through 2050.

John Bernal checks for clarification of the \$2.3 billion over 35 years. Director Skinner confirms with that number. John Bernal clarifies the breakdown that it would be roughly \$70 million a year. Ed Verburg corrects the amount with \$65 million to which John Bernal acknowledges.

04:16

Ed Verburg asks if this was a voter approved tax or initiative. Michelle Montagnino and Director Skinner both agree that it was most likely a tax approved by constituents. Director Skinner states that PCDOT will confirm this information for sure.

04:35

John Bernal clarifies that this same presentation will be given to the committee for the funding discussion. Director Skinner states that during that meeting it will be more of a brief overview with the different types of funding sources. PCDOT will be pulling funding sources from the 2016 documents that was done for PAG that was done for transportation options but then adding in some more recent developments that have been done in the last several years. One of the items that we, the committee has prioritized is the funding budget. Ed Verburg has put together data on some funding sources that will be shared during the committee meeting next week.

05:05

Various Jurisdictions Programs – Joe Sweet, PCDOT Staff

These are the jurisdictions we could get solid budget data from, we reached out to a few jurisdictions, and these are the ones that got back to us. These miles are center miles so keep that in mind. City of Tucson just passed the half penny tax. Which will be about \$59 million a year. ADOT spends \$260 million year. City of Phoenix \$66 million, City of Mesa about \$28 million, and Maricopa County about \$29 million a year. You can see Mesa and Maricopa, there is a breakdown of how much goes to surface treatments and how much goes to mill and overlay.

06:02

Item	Agenda Topic				Recording Time																								
4.	<table border="1"> <thead> <tr> <th>Jurisdiction</th> <th>Plan</th> <th>Budget</th> <th>Miles</th> </tr> </thead> <tbody> <tr> <td>City of Tucson</td> <td>Worst First</td> <td>\$59mil/year</td> <td>2206</td> </tr> <tr> <td>ADOT</td> <td>"Whole-Life"</td> <td>\$260mil/year</td> <td>6960</td> </tr> <tr> <td>City of Phoenix</td> <td>"Right treatment @ right time"</td> <td>\$66mil/year</td> <td>4850</td> </tr> <tr> <td>City of Mesa</td> <td>70% Mill & Overlay, 30% Surface</td> <td>\$28mil/year</td> <td>1200</td> </tr> <tr> <td>Maricopa County</td> <td>60% Mill & Overlay, 40% Surface</td> <td>\$29mil/year</td> <td>2098</td> </tr> </tbody> </table>				Jurisdiction	Plan	Budget	Miles	City of Tucson	Worst First	\$59mil/year	2206	ADOT	"Whole-Life"	\$260mil/year	6960	City of Phoenix	"Right treatment @ right time"	\$66mil/year	4850	City of Mesa	70% Mill & Overlay, 30% Surface	\$28mil/year	1200	Maricopa County	60% Mill & Overlay, 40% Surface	\$29mil/year	2098	07:23
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	<p>Lucretia Free brings up that this is an interesting table but wants to know what the term "whole life" means. Joe Sweet clarifies it is the life of the road and how do we maximize the remaining surface life. It is paying attention to when a road will need different treatments.</p>																												
	<p>John Bernal asks about the right treatment at the right time for the City of Phoenix. Joe Sweet explains that yes, it is the same as whole-life. They don't have a breakdown as to what funding goes where but it does prevent further degradation.</p>																												
	<p>Lucretia Free wants to know if we are out of line doing the worst first strategy compared to what others have come up with. Joe Sweet states that the City of Tucson is also doing the worst first methodology as well and it is not uncommon for transportation to take this approach.</p>				08:50																								
	<p>Director Skinner states that it is hard to say as we have learned so much over the last five years as we have been going through this program. Director Skinner reminds the committee that when PCDOT started this program, they started with a large amount of failed roads. The program really couldn't do wrong by starting out fixing these high amounts of failed roads and this is how we would touch so many of these roads. Flashforward 4-5 years, we are looking on a lot less failed roads in our network and we are transitioning our strategy. She states that the worst first approach is not sustainable as you will always be doing the most expensive thing and not getting ahead with maintaining the roads that you have resurfaced. This is a natural progression to switch from worst first to looking at the life of the road when you have a funded program.</p>				09:15																								
	<p>John Bernal brings up that we have switched and evolved our standards and we have raised them. Asks about other jurisdiction standards. Joe Sweet states that their websites tell you why you would do a certain maintenance over a different one. John Bernal asks about City of Tucson having a different standard or not. Asks if PAG does a unified approach.</p>				10:10																								
	<p>Director Skinner says that we do have meetings in PAG to make it more aligned. We have access to the same data source but not so much of the standard alignment.</p>				11:20																								
	<p>John Bernal asks about the Board of Supervisors and if they say we need to do something to our standards or are they happy that between the committee and development services saying that this is about as much as we can do.</p>																												
	<p>Lauren Ortega says that in 2017 we elevated the standards especially for local roads. Before we took the approach of this will work on all of our roads whereas now, we take into consideration the soil condition which is more conducive to that. We have realized that some of the soil conditions and it depend on the Geotech conditions before applying. COT is in the middle of the county and doesn't face the same challenges with the different weather and requirements.</p>				12:20																								

Item	Agenda Topic	Recording Time
4.	Director Skinner states that fog seals are required by the developers a year after they lay their roads. This helps with the initial oxidation that happens within the first year of a road being built. John Bernal asks if there are any other questions. John Winchester asks for clarification on the budget. Joe Sweet and Gabe Leyva answer that is it 1,941 paved miles for around \$29 million.	13:30 14:01
5.	Action Item: Recommended FY24 Scenario – Michelle Montagnino, PCDOT Staff Michelle Montagnino recaps with PCDOT’s guiding principles and how we are going to apply them. She speaks about the data on the table and the research that was done. Her team did the evaluation using the industry standard of break points and how that reflects on our roads. Using the overall network goals with no more that %5 in the poor condition. She turns in over to Jason Boley.	14:28

Functional Class Weighting	Treatments	PCI Breakpoints	Network Goals
<ul style="list-style-type: none"> • Arterials and Collectors = 70% maximum • Locals = 30% minimum 	<ul style="list-style-type: none"> • Up to 35% of yearly budget for preventive maintenance (surface treatments) • Treatments should be appropriate for distresses and PCI 	<ul style="list-style-type: none"> • Very Good = 100-70 • Good = 69-50 • Poor = 49-25 • Very Poor = 24-0 	<ul style="list-style-type: none"> • No more than 5% of the network in very poor condition (24-0 PCI) • Retain at least 50% of the network in very good condition (100-70)

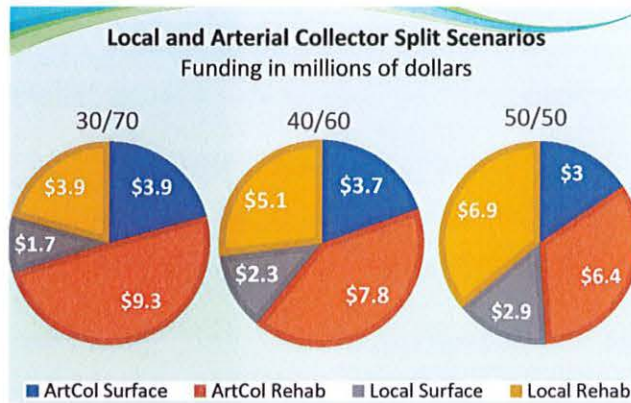
Jason Boley shows the three various scenarios based off of the guidelines that Michelle Montagnino just mentioned. 30% to local and 70% to collectors. This is the maximum arterial and minimum local scenario. The one in the middle is 40% local and 60% arterial. The last is 50/50 which is what we did this past year of fiscal year 2023.

Jason Boley breaks down the colors and states that, yellow and gray are local and blue and orange are arterials. This shows how this would break up with the \$20 million we would have for next year. These charts divide up where the funding would go with that budget depending on how we wanted to split the funding. At 30/70 we would have \$3.9 going to local road rehabilitation, \$1.7 going towards milling and paving local roads, 9.3 going to mill and pave of arterials and collectors, and 3.9 going towards surface treatments. That is the funding breakdown in each of these scenarios.

15:50

Item	Agenda Topic	Recording Time
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5.



These scenarios show the possibilities that we can use. Yellow would be mill and pave, gray would be surface treatments, orange for mill and pave arterial, blue for surface treatments for arterial roads. Both categories decrease as we go from left to right. There is one that we would recommend more than the others which is the 30/70 split.

18:30

Recommended Scenario for FY 2024			
Local 30%	Surface (8%)	20 mi	\$ 1,710,000
	Rehab (23%)	10 mi	\$ 3,990,000
	Total	30 mi	\$ 5,700,000
Arterial Collector 70%	Surface (23%)	40 mi	\$ 3,990,000
	Rehab (46%)	20 mi	\$ 9,310,000
	Total	60 mi	\$ 13,300,000

This shows the projected mileage from these dollars. Though this looks like a big split but because of the low budget, it is not a huge difference. This data table also shows the miles with the dollars and how that would work out.

19:30

Jason Boley points out that one of the reasons that this is the recommended route is that we have poured a lot of funding into our local roads recently and we do want to keep those up. As PCDOT has been doing a lot of return on investment, we have been coming back with a lot of collector roads are starting to lag behind a bit. By going with this split, the idea is that with our lower budget, we collect more of those major collectors. We have looked and our arterial are the higher traveled roads in the region, so the more traffic on them the faster they will degrade. We want to make sure that we keep them up, so they are good roads to drive on. PCDOT believes this to be a wise investment.

Item	Agenda Topic	Recording Time
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5. Jason Boley mentions that we have broken down these categories that were briefed in the last subcommittee meeting and we can see where each type of roadways would fit. The category of other on the chart for roads is our local collectors. Our collectors are the ones that need the most amount of love followed by the locals. This a breakdown of what we would expect after next year.

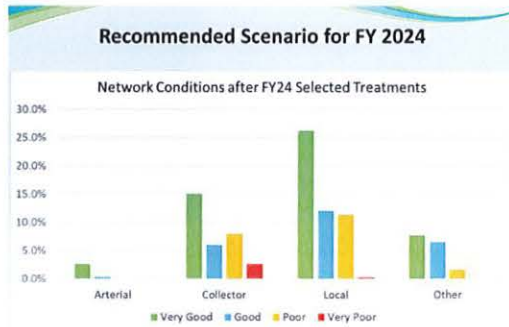
22:13

Recommended Scenario for FY 2024

Network Conditions after FY24 Selected Treatments

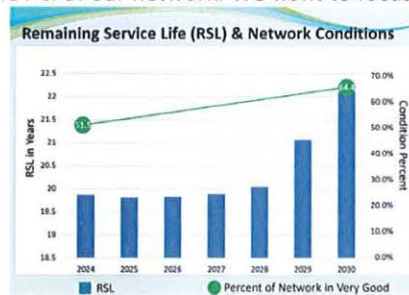
Condition	Arterial	Collector	Local	Other	Total
Very Good	2.6%	15%	26.2%	7.7%	51.5%
Good	0.3%	6%	12%	6.5%	24.7%
Poor	0.1%	7.9%	11.4%	1.6%	21%
Very Poor	0%	2.6%	0.2%	0%	2.8%
Total	3%	31.5%	49.7%	15.7%	100%

The graph shows that we will still have a good number of our locals being in good condition as well as our urban arterials. This shows a good number of our arterials are in very good shape as well.



Michelle Montagnino takes this slide. Snapshot that uses the 70/30 split. This is what the project looks like if we apply it through the end of the ten-year program. We are still talking about the need to re-evaluate as we go through this program. Collectors and locals will still need a lot of love which would be our priority as we are moving forward. Having that flexibility will be helpful. The data shown is based on the scenario that we ran, and the blue bars are remaining service life (RSL) and the green line is the network trajectory of this program with the overall network. We want to continue improve on both the longevity of our network as well as the PCI of our network. We want to focus on both, not just PCI.

23:40



Item	Agenda Topic	Recording Time
5.	John Bernal wants to know what the overall PCI would be.	25:20
	Gabe Leyva states that what the graph is showing with the green line is that by the end of 2030, assuming that we apply the same approach that we have been, we would be around a 73 PCI for our roadways.	
	John Bernal interjects that is versus the 80 that we previously stated as our goal PCI for roads. Lucretia Free asks for how long it would take us to get through those failed roads that we still have in PCDOT's system.	25:50
	Gabe Leyva refers back to the condition slide. It should not take us too long to get to the failed roads. It is not much of our local network that still fits into this category. However, without the degradation being calculated, we cannot prevent roads from getting back in that category if they are not being maintained with treatments for the life of the road.	
	Jason Boley states the 11.4% in the poor category, we want to catch those before they drop down to poor. Lucretia Free wants to know how much it will take to get through the failed roads. Gabe Leyva states that we have 1.93 local miles of failed roads left after fiscal year 24. He says it is possible to get them all done in FY 25 but that won't be determined until then.	26:58
	John Bernal clarifies that we are planning on doing ten miles of local roads in FY 24 and that we only have less than two miles left of failed roads.	27:55
	Gabe Leyva agrees stating that this is based off of the data we currently have.	
	John Bernal states that where they are all going with this is, can we get rid of the very poor local roads in fiscal year 24 and how much more money would that take?	28:10
	Director Skinner states that we were using our PCI which is not the industry standard. Our standard has poor below 40 whereas industry standard is under 25. This leads to some of the discrepancy of how much it would cost to finish these roads in the next fiscal year. Director Skinner states that with this honesty and switch in PCI standards, there will be some confusion as to what will qualify as a poor road and what there will be left at the end of the fiscal year. She also stated that most of the complaints we receive is the 35-45. They would no longer be in the very poor category any longer; they would be poor. They are not below 25 which will be some of the discrepancy.	
	Lucretia Free talks about how different these meetings are than they were in the past. The meetings would last a very long time and have an extended call to the public. People are very passionate about this. The rooms used to be full and the call to the audience used to take hours. People measured their roadways on how long they had not had their road updated in 30 years.	29:29

Item	Agenda Topic	Recording Time
5.	<p>Director Skinner says that we shouldn't go back to that because we are going to seal coat and treat so that that won't happen again. She remembers the speakers outside as not everyone could fit in the building. As those people remember what it was like to wait 30 years, we don't plan on going back to that system. We will still be maintaining the milling and paving of those very poor roads and that will continue to be the standard. We used to not have any money for maintaining the roads and only for milling and paving. Michelle Montagnino states that this conversation keeps happening, the public wants to know how we will make sure we won't end up back in the same situation as before. The public is very aware that there needs to be some maintenance to keep us from slipping back to what it was before.</p>	30:20
	<p>Ed Verburg brings up what would we need to make sure we are able to touch all of the roads with the \$74 million we discussed previously. Asks what would be on PCDOT's list that would be nice to have if we could have it.</p> <p>Director Skinner says we based the first number on the previous ratings. We can look it up and provide that information.</p>	32:00
	<p>John Bernal states that he has been focused on the locals and says he is concerned about those collectors in the very poor category. This is why PCDOT is recommended the 70/30 split. Director Skinner says that we have been grabbing the collectors next to the neighborhoods when we redo them. We do need to prioritize those as well.</p>	32:50
	<p>John Bernal says that he would like to see the numbers of what it would take for those collectors as well as the locals. What kind of money would we need to add to wipe out the very poor? Commends staff on good and fresh thinking. Getting from the PCI concentration is a good thing. Looking at the new data for remaining service life: what is the goal for that?</p> <p>Director Skinner says we haven't established a goal for service life. John Bernal is trying to get a sense of what is practical. This program will remain over half of our budget and focus. FY 29-30 is when we start to have more funding for the program again. John Bernal realizes the need for practicality and having a 90% service life for everything isn't feasible though he doesn't believe 60% is the right number either. Director Skinner agrees and clarifies the very good condition will be a goal to keep over half of PCDOT's network in. We would need to do more industry research.</p>	33:39
	<p>Lauren Ortega spoke with other counties and states. Many are where we were 3-4 years ago. Not a lot of other pavement programs are as advanced as we are, so we are trying to figure out how to rank our roads. The frustration of the public of not having service through the last 30 years. Many other jurisdictions have asked us for our funding approach is. They wanted a copy of what we are doing to help them develop their programs.</p>	35:55
	<p>John Bernal wants to know if we are in danger of not having the funding.</p>	

Item	Agenda Topic	Recording Time								
5.	<p>Director Skinner states that we have been tracking and wants to tap into the regional data versus what we've been doing internally. We intend to collect the data ourselves.</p> <p>John Bernal asks for comments. Any motion to move to the full committee.</p> <p>John Winchester notes that they amount of gyrating that we have to do with the limited amount of money, that's why is it so difficult because we aren't going to get what we want with the money we have. City of Tucson spends \$26,775.24 per mile and we have \$10,526.32 per mile. That's a lot. The City of Tucson is cohesive where our roads are broken up by jurisdictions all over the region which means we are going to have to spend more money per mile. John Winchester lists the other jurisdictions and what that looks like. ADOT has \$37,000 + per mile, City of Phoenix \$13,000 + per mile, City of Mesa \$23, 000 + per mile, Maricopa County \$3,296.37 more than we do per mile. We would need about \$6 million more a year just to keep pace with Maricopa County. We have our work cut out for us.</p> <p>John states that he is interested in how this committee will talk with the Board of Supervisors to show that with more we would be able to accomplish more. This is how much but with this much more this is what we could accomplish.</p> <p>Anybody care to make a motion? Lucretia Free wants to know what we are proposing. John Bernal states that he likes what we presented. Given the budget, however the committee is not satisfied with the funding we have. Committee wants to ask for more of a budget so that next year we can get rid of the very poor. Lucretia Free clarifies what John Bernal stated and he agrees to her summarization.</p>	37:15								
	<p style="text-align: center;">Recommended Approach Guiding Principles</p> <table border="1" data-bbox="573 1161 1092 1402"> <thead> <tr> <th data-bbox="581 1171 703 1224">Functional Class Weighting</th> <th data-bbox="727 1171 833 1224">Treatments</th> <th data-bbox="849 1171 963 1224">PCI Breakpoints</th> <th data-bbox="979 1171 1084 1224">Network Goals</th> </tr> </thead> <tbody> <tr> <td data-bbox="581 1234 703 1329"> <ul style="list-style-type: none"> • Arterials and Collectors = 70% maximum • Locals = 30% minimum </td> <td data-bbox="727 1234 833 1329"> <ul style="list-style-type: none"> • Up to 35% of yearly budget for preventive maintenance (surface treatments) • Treatments should be appropriate for distresses and PCI </td> <td data-bbox="849 1234 963 1329"> <ul style="list-style-type: none"> • Very Good = 100-70 • Good = 69-50 • Poor = 49-25 • Very Poor = 24-0 </td> <td data-bbox="979 1234 1084 1329"> <ul style="list-style-type: none"> • No more than 5% of the network in very poor condition (24-0 PCI) • Retain at least 50% of the network in very good condition (100-70) </td> </tr> </tbody> </table>	Functional Class Weighting	Treatments	PCI Breakpoints	Network Goals	<ul style="list-style-type: none"> • Arterials and Collectors = 70% maximum • Locals = 30% minimum 	<ul style="list-style-type: none"> • Up to 35% of yearly budget for preventive maintenance (surface treatments) • Treatments should be appropriate for distresses and PCI 	<ul style="list-style-type: none"> • Very Good = 100-70 • Good = 69-50 • Poor = 49-25 • Very Poor = 24-0 	<ul style="list-style-type: none"> • No more than 5% of the network in very poor condition (24-0 PCI) • Retain at least 50% of the network in very good condition (100-70) 	38:07
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		40:12								
		40:45								
		42:15								
		43:18								
	<p>Ed Verburg states that someone else needs to make the motion. Will motion with the amendment that the committee is making suggestions for funding to the Board of Supervisors. That they will report back to them. Second from Lucretia Free. John Bernal says he agrees but needs to be amended that this needs to be for next fiscal year. Ed Verburg agrees.</p>									
6.	<p>Ed Verburg states what they are endorsing: we endorse the staff's recommendation; however, we need x amount of funding to make this fully funded for what we have promised the public. Lucretia Free wants the public part added in. Director Skinner adds in that this is the recommendation for the new standard PCI's and the breakdown, and this is for fiscal year for 2024. Ed Verburg says that we have done a great job with what we've had but we need more. John Bernal says we will be making our recommendations as a full committee. Ed Verburg states that we have the amendment that we are still addressing the public concerns. John</p>									

Bernal says that we promised 80 but we are not even saying that. We need to be clear with our promise. Ed Verburg says we are with fixing our failed roads. John Bernal says we have clarified. Recommendation has passed unanimously

Adjournment – *John Bernal, PCTAC Sub-Committee Chair*

John Bernal calls for adjournment after the recommendations of the committee are heard. Lucretia offers a first and Ed Verburg offers the second. The meeting is adjourned at 9:20 AM.

Respectfully Submitted, Christina Bohan, PCTAC Coordinator