



CITY OF MORRO BAY PUBLIC WORKS ADVISORY BOARD AGENDA

The City of Morro Bay is dedicated to the preservation and enhancement of the quality of life. The City shall be committed to this purpose and will provide a level of municipal service and safety consistent with and responsive to the needs of the public.

Thursday, February 21, 2013
Veteran's Memorial Building - 6:00 P.M.
209 Surf Street, Morro Bay, CA

Matt Makowetski, Chair

Ron Burkhart
Marlys McPherson

Richard Rutherford
Stephen Shively

ESTABLISH QUORUM AND CALL TO ORDER
MOMENT OF SILENCE / PLEDGE OF ALLEGIANCE
ANNOUNCEMENTS / PRESENTATIONS

PUBLIC COMMENT PERIOD

Members of the audience wishing to address the Board on City business matters other than scheduled items may do so at this time. To increase the effectiveness of the Public Comment Period, the following rules shall be followed:

- When recognized by the Chair, please come forward to the podium and state your name and address for the record. Board meetings are audio and video recorded and this information is voluntary and desired for the preparation of minutes.
- Comments are to be limited to three minutes.
- All remarks shall be addressed to the Board, as a whole, and not to any individual member thereof.
- The Board respectfully requests that you refrain from making slanderous, profane or personal remarks against any elected official, commission and/or staff.
- Please refrain from public displays or outbursts such as unsolicited applause, comments or cheering.
- Any disruptive activities that substantially interfere with the ability of the Board to carry out its meeting will not be permitted and offenders will be requested to leave the meeting.
- Your participation in Board meetings is welcome and your courtesy will be appreciated.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Public Services' Administrative Technician at (805) 772-6291. Notification 24 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

A. CONSENT CALENDAR

A-1 Approval of Minutes of January 14, 2013
Recommendation: Approve minutes.

A-2 Director's Report/Information Items
Recommendation: Receive and file.

B. OLD BUSINESS

- B-1 Review of Streets Summit Recommendations and Memo to City Council
Recommendation: Review and Approve memo to City Council.

C. NEW BUSINESS - None

D. FUTURE AGENDA ITEMS

E. ADJOURNMENT

Adjourn to the next regularly scheduled Public Works Advisory Board meeting at the Veteran's Memorial Building, 209 Surf Street, on **Thursday, April 18, 2013** at 6:00 p.m.

This agenda is subject to amendment up to 72 hours prior to the date and time set for the meeting. Please refer to the agenda posted at the Public Services Department, 955 Shasta Avenue, for any revisions or call the department at 772-6291 for further information.

Materials related to an item on this Agenda are available for public inspection during normal business hours in the Public Services Department, at Mill's/ASAP, 495 Morro Bay Boulevard, or the Morro Bay Library, 695 Harbor, Morro Bay, CA 93442, or online at www.morro-bay.ca.us/pwab . Materials related to an item on this Agenda submitted to the Board after publication of the Agenda packet are available for inspection at the Public Services Department during normal business hours or at the scheduled meeting.

Chairperson Makowetski expressed his appreciation for Samuelson's comments and directed the public to also visit the City's website to post concerns about City streets.

Linda Merrill, resident of north Morro Bay, expressed concern about the large potholes in north Morro Bay. She asked the City to revise its current policies regarding reconstruction and repair of potholes to better address the northern area of the City. Chairperson Makowetski stated these issues will be addressed later in the meeting.

Boardmember Shively stated his understanding was that potholes do get filled when reported. Livick confirmed the Maintenance Division does do pothole repairs and crack fillings as routine maintenance, whereas the Pavement Management Plan policies are reserved for larger rehabilitation efforts.

Chairperson Makowetski closed public comment period.

NEW BUSINESS

C-1 Streets Summit: An Update on Pavement Management, Streets Maintenance Programs and Recommendations for Future Work – Recommendation: Receive update, take public testimony and provide recommendations to City Council for the upcoming Goal Setting and Biannual Budget Process

Livick presented the engineering section of the staff report.

Boardmember Shively asked Livick to clarify whether the City is reconstructing the base under the road as well as the asphalt pavement itself. Livick clarified, given adequate funding, the City would completely reconstruct the streets by grinding off the asphalt layer, digging through the red rock, compacting the soil underneath, and then constructing the road from scratch.

Boardmember Shively asked Livick to clarify whether the ten worst streets in the City all have the same problematic soil types. Livick stated the soil types vary.

Woods presented the maintenance and street trees sections of the staff report.

Chairperson Makowetski asked Woods about the potential for a database which would allow the public to view the City's queue of street repairs. Woods stated the City has not activated a queue in that regard but he will consider the suggestion. The Pavement Management Plan rates the streets from best to worst; the Maintenance Division will address the worst streets first, while the Engineering Division will use preservation techniques that improve street condition before they become badly deteriorated to obtain the greatest value from the sparse funds that are available.

Woods acknowledged there are glitches in the online citizens' tracker module, but the City is working to resolve them. Woods noted the Maintenance Division is fixing potholes in the northern area of the city first, moving south, but if potholes are in extremely poor condition, the City tries to fix them as soon as possible.

Boardmember Shively asked Woods to clarify who fixes the potholes in the city. Woods stated the Maintenance crew repairs potholes as long as the surface area is not too large; for repairs over about five tons, the City hires contractors to do the work.

Boardmember Burkhart asked staff if a link for street repairs has been added to the City's homepage which would make it easier for the public to submit street repair requests. Woods clarified the City now uses a

module called Let Us Know which allows the City and the requestor to track the request. Makowetski asked Woods whether it would be possible to add a link to the homepage specifically for street repairs. Livick stated staff will work with City Administration to resolve the issue.

Boardmember Shively asked if root barriers are installed with new street trees. Woods stated there are specific installation requirements for each tree installed in the city and the requirements are available on the City's website.

Livick revisited the engineering section of the staff report and presented several slides illustrating various pavement techniques used by the City.

Boardmember Shively asked Livick about the feasibility of creating assessment districts to prioritize certain areas of the City for street repairs. Livick stated the City Council has previously examined such measures but has decided not to include them in Staff's work program. Livick discussed alternative methods of funding large-scale maintenance programs.

Livick stated the Pavement Management Plan update will consider the feasibility of dividing the city into different geographical areas and establishing a yearly work plan for each area.

Chairperson Makowetski opened public comment period.

Joe Polly, resident of north Morro Bay, stated he would like to see the potholes repaired on Avalon, Casitas, and Nutmeg Streets.

Jim Dilts, resident of Morro Bay, expressed concern that Quintana Road, south of South Bay Boulevard, is in very poor condition and he would like it repaired as soon as possible.

Chuck Stohl, resident of north Morro Bay, asked Woods to clarify the City's total budget for street maintenance. Woods stated the total budget varies yearly, but the City currently has about \$224,000 from the General Fund for street maintenance. Stohl suggested, given the limited budget, the City should explore additional approaches to raise revenue for street repairs.

Walter Heath, resident of Morro Bay, stated he does not think it is necessary to establish an assessment district in north Morro Bay since one was not established in south Morro Bay, where streets there are in good condition. Heath stated the streets in north Morro Bay will need to be completely reconstructed, and to finance this project, the City will need to raise a large amount of money in a short period of time; he suggested temporarily increasing the sales tax to do so.

Dan Glessman, author of an article published in the Bay News regarding Measure Q monies, proposed increasing the sales tax by 0.5 percent and dedicating it completely to streets. He explained the money generated from the increased tax could be used to pay off a loan from the League of Cities for street repair. This approach would allow the City to reconstruct the streets within a 10-15 year period.

Ahmed Kassam, resident of north Morro Bay, expressed concern that the larger garbage trucks are damaging newly repaired streets and he would like to see only smaller trucks using those streets until the pavement has settled completely.

Melanie Bachman, resident of Morro Bay, requested the City extend the reconstruction area on Pacific Street to include the portion east of Kern Avenue to Kings Avenue. She stated this portion of Pacific is in poor condition and, because it is used heavily by pedestrians and bicyclists to access downtown, it should

be included. Bachman also noted numerous power lines have been discarded in this area and she would like them removed.

Nancy Best, resident of Morro Bay, stated she would like Kings Avenue repaired as it is a feeder street and is now in poor condition because it experiences large amounts of storm water runoff which have deteriorated the pavement surface. The water tanks are nearby and when they are emptied for maintenance purposes they should be drained via the concrete trough into the State Park to avoid further road wear.

Melinda Kendall, resident of Morro Bay, suggested repairing Kings Avenue would relieve some of the wear and tear from the traffic circle.

John Bachman, resident of Morro Bay, expressed concern that pedestrians along Pacific Street are not adequately protected because of the poor condition of the street, the lack of sidewalks, and the parked cars on either side of the street. The road needs reconstruction to add curb, gutters and sidewalk.

Linda Merrill, resident of Morro Bay, expressed concern that the City has not made street repairs a top priority during the last thirty years and would like to see the City take action soon.

Tom Templeton, resident of Morro Bay, expressed appreciation for Barry Rands' responsiveness. He also expressed concern that funding for street repairs is not dispersed evenly throughout the City; he would like to see more money dedicated to fixing the streets in north Morro Bay. Street maintenance should not be a Parks & Recreation responsibility.

Jane Heath, resident of Morro Bay, expressed concern that the City's priorities were decided without input from the public. She would like to see the money for street repairs distributed more equitably.

Lucian Morin, resident of Morro Bay, stated he would like to see a timeline of street repairs, and he would also like to see a more equitable distribution of funds.

Linda Fidel, resident of north Morro Bay, stated it would be in the City's best interest to improve the roads in north Morro Bay since tourists do also visit that area of town.

Jen Ford, resident of Morro Bay, thanked the Board for revisiting the Pavement Management Plan and for responding to her previous requests. She stated support for increasing taxes to fund street repairs in north Morro Bay. Ford asked Livick to comment on the status of the triple layer cape seal on Tide Street. Livick stated he would like to wait until the rainy season is over to assess how it withstands more traffic wear and wet soil conditions. If successful, Livick stated this technique will be used when the City republishes the Pavement Management Plan as it will allow the City to stretch pavement management funding further.

Chairperson Makowetski closed public comment period.

Livick commented on the garbage truck issue, stating the trucks now make multiple trips per week, and have heavier loads than the streets were designed to hold. He also commented on the street sweepers, noting the City may opt to incorporate this service with garbage services; then the associated costs for the street sweeping service could be absorbed in the garbage rates.

Chairperson Makowetski asked Livick to confirm the current cost of the street sweepers, and Livick stated it costs the City about \$50,000 per year. Makowetski asked Livick if it would be possible to keep the street sweepers away from the vulnerable residential streets in the northern area of the City because they further damage the street surface. He would instead like to see the street sweepers concentrate on the downtown area and the Embarcadero. Livick stated this may be a possibility in the future but the City's current

NPDES Storm Water Permit stipulates the City must sweep all residential streets at least once per month and twice per week in downtown area. Livick stated the permit is in the process of being amended and if the RWQCB approved of reductions, the changes could be implemented in June.

Rands acknowledged the public's concerns regarding equity in the Pavement Management Plan and he stated the update will incorporate more aspects of fairness. He stated the City has applied in the past for grants to repair streets in the northern area of the City but the grants were not successful. He agreed the City needs to come up with more money to work on the streets in the north.

Boardmember Shively stated the funds should be equitably distributed throughout the City, perhaps based on the number of residents in each area. He explained money in the north will not go as far as it does in the south because streets in the north will need true reconstruction. He stated he does not think there is enough money right now to fix all the roads in the City without an additional revenue source. He stated it requires a two-thirds majority vote to pass a tax or bond issue in the City, and this should be considered when alternative revenue sources are being examined.

Boardmember Rutherford asked for clarification about why no funding was allocated to street repairs in FY2011-2012. Woods clarified that since all Measure Q allocations for streets went to the Pavement Management Plan during FY2010-2011, the funds were allocated differently in the next fiscal year.

Boardmember Burkhart asked for clarification about whether the City's pothole repair procedures are proactive, reactive, or both. Wilcox stated the Maintenance Division is trying to be more proactive in their approach to potholes. Burkhart asked specifically for the pothole at San Joaquin and Adler to be repaired.

Chairperson Makowetski made the following comments:

- He asked staff to clarify whether the \$250,000 that is currently dedicated to the first level of street repair is feasible every year. Livick stated the yearly allocations are at the discretion of the City Council.
- He stated the City needs a larger revenue stream in order to fix the roads in the northern area of the City. Sales tax, loans, and grants are all possible options. Makowetski asked for an annual spreadsheet of available grants so that when possible, staff would be able to easily see grants are available.
- He stated another potential revenue source could come from unexpected monies wherein a certain percentage would be devoted to street repair, especially to streets in the northern area. Additionally, with the collection of monies from unexpected revenue sources, the City could establish an account to accumulate matching funds, instead of in-kind funds, which would be to the City's advantage when applying for grants.
- He noted the Pavement Management Plan does not outline goals for the City and suggested the update establish some regarding prioritizing the type of streets to be repaired as well as specific problem streets that need to be repaired. Traffic volumes should be a criteria for prioritizing the PMP.

Boardmember Shively asked Livick to confirm whether it is required to rebuild the curb/gutter/sidewalk as part of the building permit process. Livick stated there are only a few residential zoning districts in the City that require standard curb/gutter/sidewalk, so it is not always a requirement to rebuild them in the permit process. Shively explained how other cities either require the applicant to install such improvements or pay into a fund that eventually makes it possible to build out that road after enough lots have paid.

Chairperson Makowetski stated he wanted to include two additional recommendations to the Program Recommendations:

1. Goals – Include the goals discussed above which would target specific areas of the City for street repairs.
2. Grants – Create a spreadsheet of available grants, as discussed above, with their due dates throughout the year.

Chairperson Makowetski suggested imposing developer fees to fund curb/gutter/sidewalk installations. Boardmember Shively noted the City would have to be careful imposing such policies because state law AB1600 requires there must be a nexus to what the developers are paying.

Boardmember Burkhart clarified with Livick the City Council decides how much money to allocate to each fund. Burkhart proposed the City dedicate a percentage of the General Fund specifically to street improvements (not to maintenance). He would like a separate fund established solely for street repair capital projects.

Chairperson Makowetski asked Rands if an amendment could be added to the Pavement Management Plan which would designate surplus revenue to repairing the already identified problematic streets.

Livick clarified there are no grants available specifically for local street and road repairs—they are usually incidental. According to SLOCOG, the City's funding partner, State money for local streets and roads is depleted, and, instead, cities are using local (countywide) initiative sales tax to fund transportation issues.

Livick suggested preparing a memorandum summarizing the recommendations from the Board and from the public, and presenting it to the City Council for their consideration.

MOTION: Shively moved to grant Chairperson Makowetski the authority to sign the memorandum which will be prepared by Livick.

The motion was seconded by Burkhart and carried unanimously. (4-0).

FUTURE AGENDA ITEMS - None

ADJOURNMENT

The meeting adjourned at 8:22 p.m. to the next scheduled meeting to be held at the Veteran's Memorial Hall on Thursday, February 21, 2013, at 6:00 p.m.

PUBLIC WORKS ADVISORY BOARD
 City of Morro Bay, Department of Public Services
Director's Report / Information Items
 Prepared: 02/05/2013

AGENDA NO.: <u>A-2</u> DATE: <u>02/21/2013</u>

Category	Information Item	Staff Contact	Status
Transit	Morro Bay Trolley	Janeen Burlingame	Attached is a staff report for the February 13 Council meeting providing a summary of the 2012 Trolley Season.
Wastewater	Joint Powers Agreement (JPA)	Bruce Keogh, Rob Livick	<u>Morro Bay – Cayucos WWTP</u> : At the January 10, 2013 California Coastal Commission (CCC) meeting, the CCC voted to deny the Coastal Development Permit (CDP) for construction of an upgraded wastewater treatment plant at its existing location. In summary, the basis for denial included: Local Coastal Plan - Zoning inconsistency, failure to avoid coastal hazards, failure to include a sizable reclaimed water component and the project is located within an LCP-designated sensitive view area. Denial of the CDP means the City and the Cayucos Sanitary District will be looking at alternative locations for siting of a new wastewater treatment plant. Morro Bay staff will be working closely with the City Council on the next steps required to move this important project forward. The next major step will be to develop a Maintenance and Capital Improvement Plan to keep the treatment plant operating safely, efficiently and meeting all the discharge permit requirements for the next five or so years while the new plant site is being selected, permitted, designed and constructed. Information on the status of the wwtp upgrade project can also be found on the City of Morro Bays website (http://ca-morrobay.civicplus.com/index.aspx?nid=352).
Other Capital Projects	Fire Station 53 Admin/Living Quarters Project	Rob Livick	The project has received the final certificate of occupancy from the City's Building Division. Remaining items are minor in nature and are not related to Fire Operations, including fens removal and parking lot reconfiguration for the new Chamber of Commerce parking lot.

Category	Information Item	Staff Contact	Status
Water	Resource Management, Operations	Rob Livick, Jamie James	<p>- <u>Mandatory Water Conservation Measures</u>: Mandatory Water Conservation Measures are in effect. The community is currently at a Moderately Restricted Water Supply condition in accordance with Chapter 13 of the City of Morro Bay Municipal Code.</p> <p>- <u>State Water Project</u>: Thanks to early season storms, the Department of Water Resources today increased its water delivery estimate for calendar year 2013 from 30 to 40 percent of requested State Water Project water. That means that with the City's drought buffer (insurance), deliveries are adequate to ensure that Morro Bay will receive 100% of its entitlement.</p> <p>- <u>Potable Water Production</u>: Total potable annual water production for 2012 was 1204 acre feet with 4 acre feet of direct consumed groundwater, 70 acre feet of brackish reverse osmosis treated water, and 1130 acre feet of State Water.</p> <p>Total monthly water production for November 2012 was 25.6 million gallons with 13.3 million gallons of state water and 10.9 million gallons of water treated at the Brackish Water Reverse Osmosis plant for an average production of 0.85 mgd.</p> <p>Total monthly water production for December 2012 was 32.5 million gallons with 27.3 million gallons of state water and 5.2 million gallons of water treated at the Brackish Water Reverse Osmosis plant for an average production of 1.05 mgd.</p> <p><u>Chorro Valley</u>: The City has begun the process of securing construction permits for the installation of the gauges in the Chorro valley in order to resolve the outstanding permit issues. - <u>Morro Valley</u>: The City has retained council to advise the City on how to protect its interest in the Morro Valley groundwater basin and to help ensure that further nitrate contamination does not occur.</p> <p>- <u>Desal Plant Brackish Treatment System</u>: The newly installed BWRO treatment trains are being modified using funds from a California Department of Public Health grant to enable both the brackish and salt water trains to operate simultaneously. These modifications will likely run through 2013.</p> <p><u>Water Rates</u>: The City will need to revise its water rate which was originally adopted in 1997 and has not been increased subsequently. Look to the City's website, an upcoming utility news letter, PWAB discussion, and council meetings on this topic later in 2013.</p>
Collection System Capital Projects	Collection System	Jarrod Whelan Rob Livick	<p>- <u>Lift Station 3 (Quintana Road)</u>: The Lift station #3 and force main project nearly complete should be complete by the end of March. The major next step is for PGE to set a new electric service, tentatively scheduled for the first week in March or sooner if crews are available</p> <p>- <u>Lift Station 2 (Front Street)</u>: The project is complete, accepted and is in operation.</p>

Category	Information Item	Staff Contact	Status
Storm Water	Storm Water Plan Total Daily Maximum Load (TMDL) Program	Rob Livick	New Post Construction control requirements are to be adopted by the City by September 6, 2013. A new phase II small MS4 general permit was adopted on February 5, 2013 by the State Resources Control Board. The City has 6 months to revise our current stormwater management plan to include these new permit requirements. Staff is continuing with water quality sampling near several outfalls in the bay and is testing for pathogens. Pathogens are the constituent for which the Regional Board has the most concern due to public contact and shellfish operations.
Streets/Sidewalks/ Storm Drain Maintenance	Local Street Maintenance Projects Pavement Management Plan	Mike Wilcox, R&P Livick/Rands	Street, Sidewalk, Street Tree and Storm drain maintenance has shifted to the Recreation and Parks Maintenance Division as of July 1, 2010. If you have street, street tree or storm drain maintenance issues please call 772-6278 so that it can be added to the list of work. The City will still be patching potholes and the best way to notify the City regarding a pothole that needs attention is to use our E-Notify system (on the City's website www.morro-bay.ca.us , click on City Departments, then on Recreation and Parks to the E-Request Form or http://morro-bay.ca.us/erequest). Upon receipt, those E-Requests will be reviewed, cataloged and entered into our database. Finally, the repairs will be scheduled. In the future, the City will be adding to the website a list or "Street Maintenance Queue" so you will be able to monitor the progress and see when your pothole may be repaired. The 2012 Street rehabilitation program is complete. Contact Barry Rands at 772-6215 for questions regarding this project. A joint Maintenance/Engineering update will be presented at the December meeting.
Street Trees	Urban Forest Plan	Hanson	The inventory of the commercial street trees has been completed, this information has been included into a GIS database in ArcMap. The inventory was uploaded into a program called iTree which uses the inventory data to quantify annual environmental and aesthetic benefits: energy conservation, air quality, CO2 reduction, stormwater control and property value increase.

Category	Information Item	Staff Contact	Status
Misc			<p>Notify Me: Sign up for Notify Me on the City’s Website for notification of Council, Boards and Commissions information. Notify Me can be accessed from a link on the City’s Homepage.</p> <p>Let Us Know: The City has added a new feature to the website, Let Us Know, which is replacing the Citizen E-Request link on the City's Homepage.</p> <p>With Let Us Know, citizens can submit a compliment, request, or report a concern to the City for predetermined issues without the need to phone the City during business hours (for example: reporting a pothole).</p> <p>Staff can also add requests to Let Us Know for someone over the phone or in the office if they do not have access to a computer. Each category in Let Us Know is assigned to the appropriate staff member to handle so citizens don't have to figure out what department to contact for an issue they need to report on.</p>

*** Please contact individual staff members prior to the meeting if possible for more detailed information.**



AGENDA NO: A-7

MEETING DATE: February 13, 2013

Staff Report

TO: Honorable Mayor and Council

DATE: February 5, 2013

FROM: Janeen Burlingame, Management Analyst

SUBJECT: 2012 Trolley Season Summary

RECOMMENDATION:

Staff recommends the City Council receive and file the 2012 trolley season summary.

FISCAL IMPACT:

None.

DISCUSSION:

Staff developed a budget for FY 2012/2013 (2012 Season) that did not require supplemental funding from the General Fund or Parking In Lieu Fund for operations.

The City's 2012 trolley program was the same as in 2011, serving the visiting and local general public by linking the Downtown Business District, Waterfront, and State Parks in the north and south ends of the community through the use of three trolley routes operating within the City limits. The north and south routes operated on an approximate 30 minute headway and the Waterfront route operated on a 20 minute headway (see attached trolley brochure).

Service operated weekends only from Memorial Day weekend to the first weekend in October, and on Friday and Monday from Memorial Day through Labor Day, beginning at 11:00 a.m. each operating day and ending at 7:00 p.m. on Fridays, 7:00 p.m. on Saturdays, 6:00 p.m. on Sundays, and 5:00 p.m. on Mondays. There were no changes to the three routes, hours of operation, or fares (adult fare was \$1.25, child fare was \$0.50 and the All Day Pass was \$3).

Tables 1 through 4 provide information on the 2012 season. There were 3 more days operated in 2012 than 2011, resulting in slight increases in the number of vehicle service hours operated over the prior season (3.9%) and ridership (1.3%). While the fare revenues experienced a slight increase (4.6%), the average daily ridership experienced a slight decrease (-3.1%).

Regarding the breakdown of total riders between the three routes, the ordering of which route carried the most riders did not change with the Waterfront route carrying the most passengers (37% of total riders), followed by the North and then Downtown routes (32% and 31% of total riders).

Prepared By: J. Burlingame

Dept Review: RL

City Manager Review: _____

City Attorney Review: _____

When service characteristics do not change from the previous season, trolley ridership can increase or decrease for a number of reasons that vary from changes in lodging occupancy rates, the weather or larger events being held inside or outside of city limits to name a few. For example, the Oyster Festival that took place over the 2012 Father’s Day weekend resulted in an unprecedented increase in ridership, doubling normal Saturday June ridership, and the Avocado & Margarita Festival in September 2012 experienced a 170% increase in ridership compared to the same time of month before the Chamber started having the festival.

When comparing lodging occupancy rates with trolley ridership, there is generally a correlation between the two so when summer occupancy rates increase, trolley ridership increases and when they decrease, ridership decreases. There are some exceptions when there have been modifications made to the trolley service (reduction in days, reduction in service hours, fare structure change or routing changes) that do not correspond with occupancy rate changes such as in 2008 when there was on average for the summer months a decrease in occupancy rates from 2007, but trolley ridership increased by 70% due to the addition of a third route.

While there was an overall increase in occupancy rates between the summers of 2012 and 2011, trolley ridership experienced only a nominal ridership increase. When analyzing the monthly data, there were large increases in occupancy rates for June (10.7%) and September (15.5%) that corresponded with large ridership increases for the same months (33% in June and 39% in September). Similarly, ridership experienced decreases in July (-11%) and October (-13%) that corresponded with a decrease in occupancy rates for the same months (-1.3% in July and -1.9% in October).

August, however, experienced a 5.7% increase in occupancy rates but a 14% decrease in ridership, suggesting there may have been another factor impacting ridership. There was the question as to whether or not Morro Strand State Park Campground would remain open as it was 1 of 70 parks slated for closure beginning July 1, 2012. While Morro Strand ultimately remained open beyond July 1, the online system for making reservations at the campground had indicated on its website that the campground would close July 1, 2012 and when it was determined the campground was to remain open, no online reservations could be made, only “drive-ins” on a first come, first serve basis. Trolley drivers noted that after July 1, there were not as many campers at Morro Strand than in prior years.

Table 1 - Trolley Summary

Season	#		Riders		Riders		Ave. Fare
	Days	Ridership	per Day	VSH	per VSH	Farebox	per day
2012*	70	19,763	282	1,530	13	\$ 14,786	211.23
2011	67	19,519	291	1,472	13	\$ 14,142	211.07
2010	67	21,619	323	1,478	15	\$ 18,289	272.97
2009**	71	21,551	304	1,565	14	\$ 15,867	223.48
2008***	70	25,956	371	1,683	15	\$ 11,337	161.95
2007	70	15,257	218	1,136	13	\$ 7,058	100.83

*North Morro Bay State Park campground did not take reservations, only walk ins (targeted park for closure)

** Height of recession

**Trolley service expanded to 3 routes

Table 2 - Trolley 2012 Season - Ridership per Hour Analysis by Route

*Includes 4th of July extended hours

	11-12	12-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	Total Riders
Waterfront	884	935	1,132	1,187	1,209	981	691	314	21	48	7,402
Riders per Hour	13	13	16	17	17	14	12	9	21	48	
Downtown	837	750	828	862	867	868	603	383	60	69	6,127
Riders per Hour	12	11	12	12	12	12	11	11	60	69	
North	836	856	865	1,016	904	788	625	246	27	71	6,234
Riders per Hour	12	12	12	15	13	11	11	7	27	71	

Table 3 - Trolley 2012 Season - Ridership per Hour Analysis All Routes

*Includes Memorial Day, 4th of July, and Labor Day holidays

	11-12	12-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	Ridership
Total Ridership	2,557	2,541	2,825	3,065	2,980	2,637	1,919	943	108	188	19,763
Hourly Riders	37	36	40	44	43	38	34	27	36	188	

Ridership by Day	Sat	Sun	Mon	Wed*	Fri
Total Riders	7,780	4,987	2,864	973	3,159
Ave. Riders/Day	409	262	191	973	226
Riders/Service Hour	17	12	10	28	10

*Wednesday was July 4th holiday

Table 4 - Trolley 2012 Season - Ridership per Hour Analysis All Routes by Day

	11-12	12-1	1-2	2-3	3-4	4-5	5-6	6-7	Fri Total
Friday Ridership	383	395	510	476	447	422	329	197	3,159
Hourly Riders	27	28	36	34	32	30	24	14	

	11-12	12-1	1-2	2-3	3-4	4-5	5-6	6-7	Sat Total
Saturday Ridership	946	959	1,059	1,175	1,161	1,033	834	613	7,780
Hourly Riders	47	48	53	59	58	52	42	31	

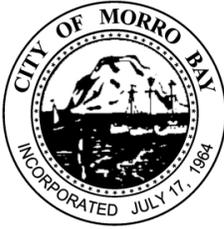
	11-12	12-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	Sun Total
Sunday Ridership	718	668	745	782	760	708	606	0	0	0	4,987
Hourly Riders	36	33	37	39	38	35	30	0	0	0	

	11-12	12-1	1-2	2-3	3-4	4-5	5-6	Mon Total
Monday Ridership	466	435	463	567	511	379	43	2,864
Hourly Riders	31	29	31	38	34	25	22	

	11-12	12-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	Wed Total
Wednesday Ridership (4th of July)	44	84	48	65	101	95	107	133	108	188	973

CONCLUSION:

Staff recommends the City Council receive and file the 2012 trolley season summary.



AGENDA NO: B-1

MEETING DATE: February 21, 2013

PWAB Memo

TO: Honorable Mayor and City Council **DATE:** February 8, 2013
FROM: Matt Matowetski, Chair – Public Works Advisory Board
SUBJECT: 2013 Street Summit Recommendations

RECOMMENDATION

The Public Works Advisory Board recommends the following alternatives for the Council's consideration as a result of public comment received during the 2013 Street Summit.

- 1) Increase the amount of funding dedicated annually for street maintenance & restoration to assure that the goal of achieving a Pavement Condition Index of 70, can be achieved within the next ten years;
- 2) Submit a referendum for voter consideration of a dedicated sales tax to fund restoration of badly deteriorated streets, roads, sidewalks, curbs & gutters and storm drains. Establish a Road Enterprise fund to track the annual allocation of these dedicated revenues and expenditures;
- 3) Dedicate a fixed annual percentage of City General Fund or Measure Q revenues for the maintenance and rehabilitation of badly deteriorated streets, roads, sidewalks, curbs & gutters and storm drains;
- 4) Consider including street sweeping in the scope of the next City-wide trash contract. Include annual street sweeping expenses in the trash collection rate. Use the general funds that would have been allocated for street sweeping to increase street maintenance funding.
- 5) Dedicate any remaining, annual year-end excess funds balance for street rehabilitation in the subsequent fiscal year;
- 6) Modify the Pavement Management Plan funding priorities to assure a more equitable geographic distribution of road improvements;
- 7) Leverage City road funds with available state/federal grant funding whenever possible.

FISCAL IMPACT

The current PMP investment strategy is based on a \$1M capital investment in FY2011/12 and subsequent annual investments of \$250,000 in each of the next nine years. Unfortunately this level of funding will only maintain the current Pavement Condition Index (PCI) and will do little to reconstruct streets that are already in very poor condition. In order to achieve the stated goal of the PMP (Average PCI of 70) the City of Morro Bay would need to invest \$1M annually for the next ten years. The most economical approach to repairing our street network would be to dedicate a new revenue stream through sales tax referendum to finance a large repair program within the next three years while interest rates and construction prices are at record lows. Establishing a large road restoration program is also expected to result in a more competitive bid

environment and a significant economy of scale. It would also stimulate job creation and sales tax revenues from the construction workforce. By combining street sweeping in the scope of the next City-wide trash contract and including annual street sweeping expenses in the trash collection rate, \$57,025.44 annually could be dedicated for street maintenance from the general fund, Street Maintenance contractual services account. This would provide over \$570,000 over the next ten years.

BACKGROUND/ DISCUSSION

The Public Works Advisory Board convened the 2013 Street Summit on January 14, 2013 to solicit community input into the street improvement priorities established by the Pavement Management Plan. All five Councilmembers attended as did over twenty citizens of Morro Bay. All participants were in unanimous agreement the condition of streets in Morro Bay continue to deteriorate because adequate resources have not been available to provide adequate maintenance and repair. This situation has reached the point where greater annual investment is warranted. The challenge is: Where will the new revenue stream come from? Several suggestions were considered including a parcel tax, creation of neighborhood road assessment districts, a greater focus on grant funding, annually dedicating of a percentage of Measure Q funds, dedicated annual contribution from the General Fund and a new sales tax measure dedicated to road restoration.

CONCLUSION

The use of the PMP process of prioritization of road repairs will continue to provide the most advantageous method of allocating spare road renovation resources but some additional guiding principles will help assure a more equitable geographic distribution of funds. Continued successful evaluation of the recently completed triple layer paving on Tide Avenue may allow greater priority to be given to high volume collectors streets that could benefit from these new multilayer treatments to avoid the expense of complete road reconstruction. Consideration is also being given to the greater use of Rubberized Asphaltic Concrete as a means of applying more sustainable technologies. Staff continues an active liaison with the Caltrans Local Assistance program to pursue grants when they are available. However, continued communications with the ASCE and APWA legislative outreach teams indicate a clear trend at both the state and federal levels demonstrating that these funds continue to dry up except for a few very specialized programs. There is concern that a new tax referendum may not receive the required 2/3 majority but the general consensus of the group seemed to embrace this as the most appropriate starting point. There also seemed to be support for rolling the street sweeping expenses into the trash contract.