



CITY OF SACRAMENTO

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE DIRECTOR

Melvin H. Johnson
Director
Leslie M. Frink
Deputy Director
Reginald Young
Deputy Director

February 27, 1986

Budget and Finance Committee
Sacramento, California

Honorable Members In Session:

SUBJECT: Pavement Management System

SUMMARY

The Committee was made aware of the need for a Pavement Management System last year when staff submitted the report entitled "The Street Maintenance Story". Since that time, funds were budgeted, the study scope and manpower requirements were identified, and a consultant was selected. Approval of this report will allow the project to get underway in time to identify street projects for 1987-1988 and thereafter.

BACKGROUND

A Pavement Management System can serve to plan and control maintenance and provide for maximum utilization of available resources. This translates into optimum production of services within available funding.

The key to efficient use of resources is preventative maintenance. It has been firmly established that it costs at least 3 1/2 times less to properly maintain a road than it costs to let it go and periodically reconstruct it.

With 1100 miles of streets in the City's system, it is no longer possible to be sure that the most effective maintenance is being performed by simply compiling a list of the worst street segments each year at budget time. It is simply not possible to obtain an overview of the whole system using traditional methods that were developed many years ago when the system was much smaller, and the general pace was much slower and less complex.

The technology is now available, and has been successfully tested in many areas, to systematically rate every segment of the street system with computer programs. This makes it possible to analyze appropriate maintenance treatments over time, and develop the most cost effective five year maintenance program.

One practical result of such a program is the ability to advise the utility companies of the streets that will be overlaid during the next two or three years. The utility companies, including our own Water and Sewer Division, can then do any necessary underground work and avoid digging up the streets soon after they have been repaired.

Requests for proposals were sent to ten consulting firms specializing in Pavement Management studies; six firms submitted proposals, and four were interviewed. The selection pannel included Jack Crist, Finance Director, Jim Ray, Chief of County Highways and Bridges, and City Public Works staff. The firm of Carter Associates of San Diego, was selected based on their experience and commitment to meet our needs. They have agreed to provide the technical training and computer services for a fee not to exceed \$161,273. The City will provide an Assistant Engineer and a Clerk II to work with the consultant and to carry on the project after the consultant phase is completed.

FINANCIAL

The 1985-1986 Street Division Budget contains \$175,000 to undertake a Pavement Management program. Additional staff was originally included in the budget request for this project. However, it was decided during preparation of the approved budget, that it would take many months to identify the scope of the project and retain a consultant. Therefore, the final decision on staffing was left until now. The original request was for \$213,668, which included a Clerk and a "Maintenance Management Administrator". Our current request is for no additional funds. The \$175,000 budgeted will cover the consultant contract. The cost of an Assistant Engineer and a Clerk II for 3 1/2 months can be absorbed in the operating budget due to salary savings from many vacant positions. These two positions have been included in the requested base budget for the next fiscal year.

RECOMMENDATION

It is recommended that the Budget and Finance Committee approve the attached Resolution Authorizing an Assistant Engineer and a

Clerk II in the Street Division Administrative Budget (org. #3121), and forward the resolution to the City Council for approval.

Respectfully submitted,

L.M. Frink

LES M. FRINK
Deputy Director of Public Works

Recommendation Approved:

Solon Wisham, Jr.

SOLON WISHAM, JR.
Assistant City Manager

Approved:

L.M. Frink

FOR

MELVIN H. JOHNSON
Director of Public Works

LMF:eav

March 11, 1986
All Districts

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ADDING AN ASSISTANT ENGINEER
AND A TYPIST CLERK II TO THE ADMINISTRATION
SECTION OF THE STREETS DIVISION OF THE
PUBLIC WORKS DEPARTMENT

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACRAMENTO,
COUNTY OF SACRAMENTO, CALIFORNIA, that

One (1) Assistant Engineer position and (1) Typist Clerk II
position be added to the Administration section (Organization
3121) within the Streets Division of the Public Works
Department, effective March 23, 1986.

MAYOR

ATTEST:

CITY CLERK