The City of Hanford

CALIFORNIA

CITY COUNCIL SPECIAL MEETING
AGENDA
October 29, 2013

CIVIC AUDITORIUM
400 N DOUTY ST

SPECIAL MEETING - 6:00 PM

ROLL CALL BY THE CITY CLERK:

FLAG SALUTE:

1. STUDY SESSION FOR THE DISCUSSION OF THE FOLLOWING:

A. Discussion and possible direction regarding the current and future needs of the City of Hanford and the topic of a possible sales tax initiative to support those needs.

PUBLIC COMMENT:

Any person may directly address the Council at this time on any item on the agenda, or on any item that is within the subject matter jurisdiction of the Council. A maximum of five minutes is allowed for each speaker.

Written Correspondence:

ADJOURNMENT:

Materials related to an item on this Agenda submitted to the City Council after distribution of the agenda packet are available for public inspection in the City Clerk's Office located at 319 N. Douty Street, Hanford, California 93230, during normal business hours. City Council Agendas and materials are also available at the City's website, www.ci.hanford.ca.us;, subject to staff's ability to post the agenda before the meeting.

If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the City Clerk's office, 559-585-2515, 319 N. Douty Street, Hanford, California 93230, at least 2 days prior to the meeting {28 CFR 35.102.35.104 ADA Title II}

AGENDA
STAFF REPORT

MEETING DATE: 10/29/2013	**AGENDA SECTION:** 1. A.

SUBJECT:
Discussion and possible direction regarding the current and future needs of the City of Hanford and the topic of a possible sales tax initiative to support those needs.

RECOMMENDATION:
Provide staff with direction regarding the funding to meet current and future needs of the City of Hanford.

BACKGROUND:

FISCAL IMPACT:

ATTACHMENTS:

Description

Department Presentations

THE CITY OF HANFORD:
CURRENT AND FUTURE NEEDS

Hanford Police Department
Hanford Fire Department
Parks and Recreation
Public Works - Transportation

HANFORD POLICE DEPARTMENT

Carlos A. Mestas

Chief of Police

Issues

- Increased Demands
  - Prison realignment (ab109)
  - Calls for Service
  - Gangs
  - Drugs
- Facilities
  - Built in 1976 with a 20 year projected lifespan.
  - Estimated 17 Million dollars for a new facility to cover current and future needs.
- Personnel to meet current and future needs.
- Equipment to meet continual changes in technology.

Officers per 1000 population

California average	2.40	per	1000
Hanford	**.99**	**per**	**1000**

Agencies currently having a tax measure in place

Visalia	1.09	per	1000
Tulare	1.17	per	1000
Selma	1.32	per	1000
Sanger	1.34	per	1000

Hanford Police Department Sworn Positions

- 55 sworn positions
  - Positions funded by General Fund
    - 48.5 Positions funded by General fund
    - Positions which are not funded by General Fund
      - 2 Positions funded by Stimulus COPS Grant (Expires 2014).
      - 1 Position funded by Hanford Elementary School District.
      - 1.5 Positions funded by Hanford High School District.
      - 1 Position funded by yearly COPS Grant.
      - 1 Position funded by State Realignment Funds.

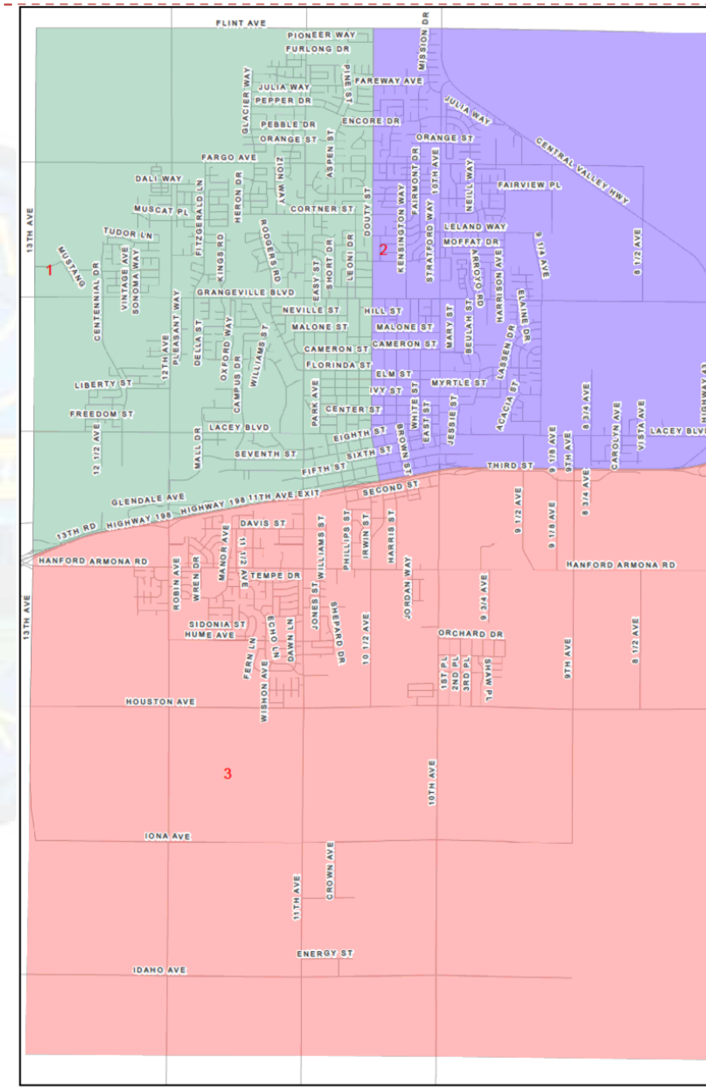
Factors Affecting Daily Population

- County Seat, Commercial, Financial and Entertainment Center of County.
- Shopping Hub for Kings County
- Anticipated Growth
  - Costco
  - In-n-Out
  - East Side Development
  - Housing developments N/W and S/W
- General Plan Update
  - 40,000 Population increase in 20 Years.

These factors contribute to a much higher daily population

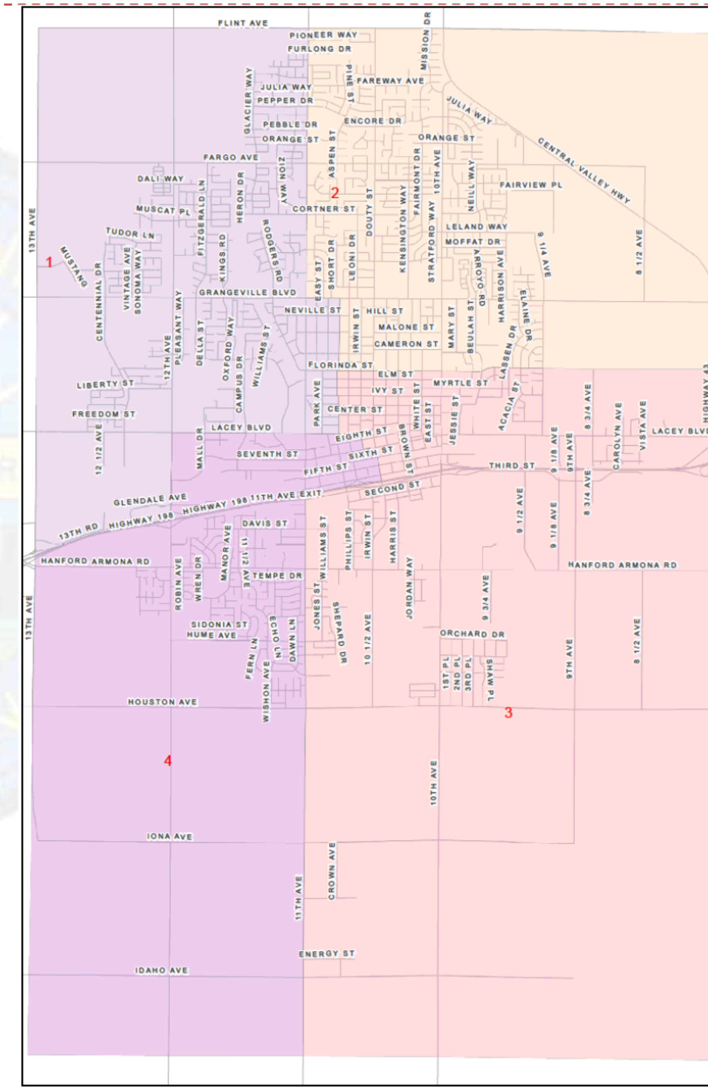
3 Beat Plan

3 beat schedule is used from 3:00am-7:00am daily.



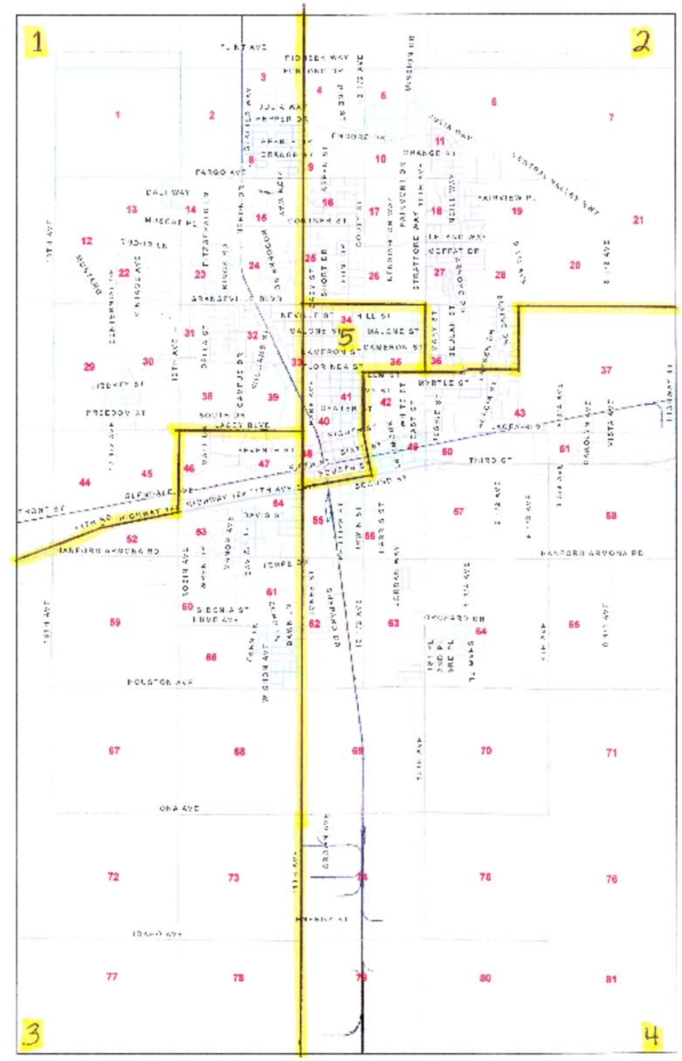
4 Beat Plan

4 beat schedule is the most commonly utilized plan.



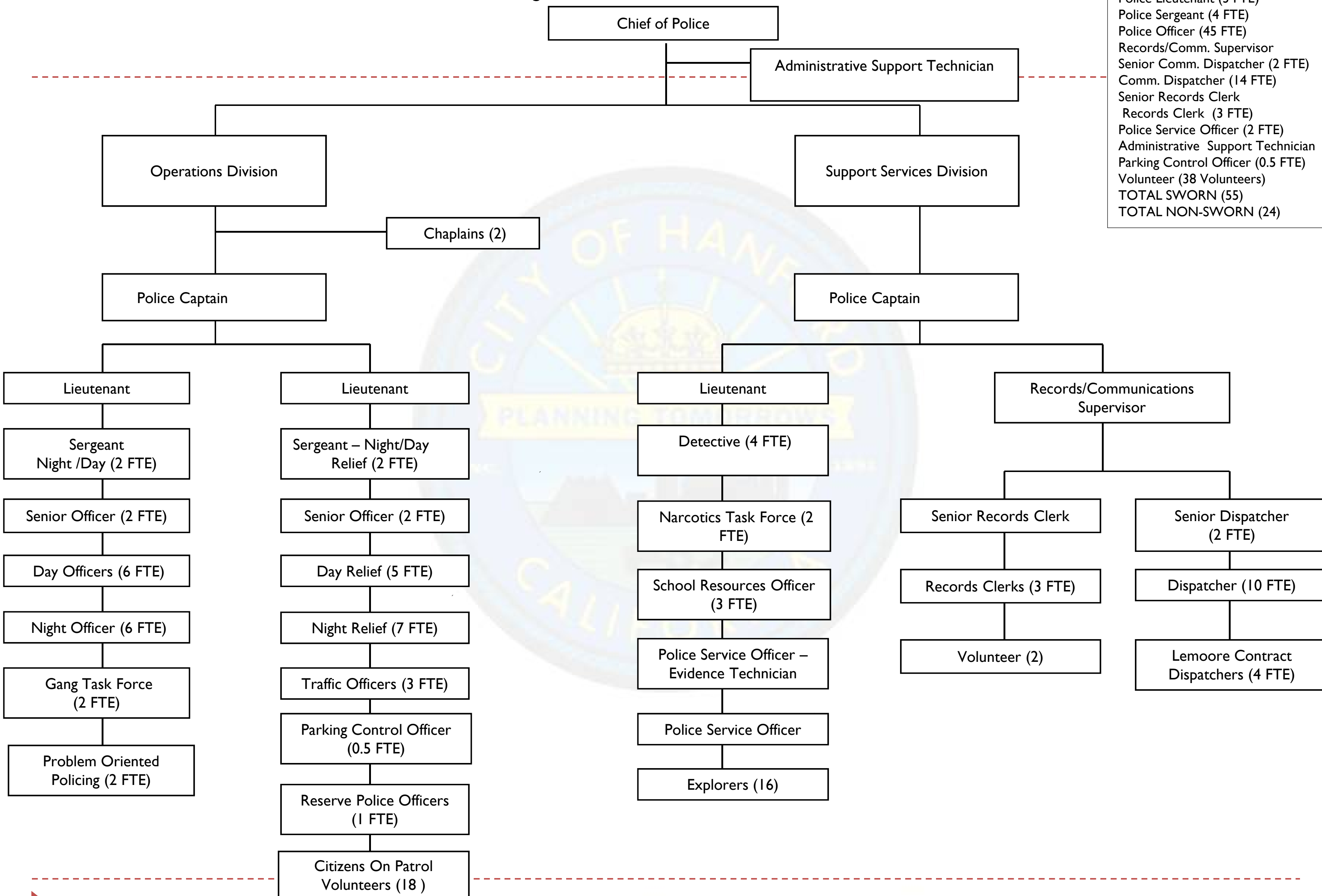
5 Beat Plan

5 beat plan is utilized from 3:00pm-11:00pm on Friday and Saturday Nights



POLICE DEPARTMENT

Organization Chart



Current City Employees
Police Chief
Police Captain (2 FTE)
Police Lieutenant (3 FTE)
Police Sergeant (4 FTE)
Police Officer (45 FTE)
Records/Comm. Supervisor
Senior Comm. Dispatcher (2 FTE)
Comm. Dispatcher (14 FTE)
Senior Records Clerk
Records Clerk (3 FTE)
Police Service Officer (2 FTE)
Administrative Support Technician
Parking Control Officer (0.5 FTE)
Volunteer (38 Volunteers)
TOTAL SWORN (55)
TOTAL NON-SWORN (24)

5 Year Staffing levels

Year	Population	Officers
2009	53,266	57
2010	53,967	55
2011	54,324	53
2012	55,123	54
2013	55,479	55

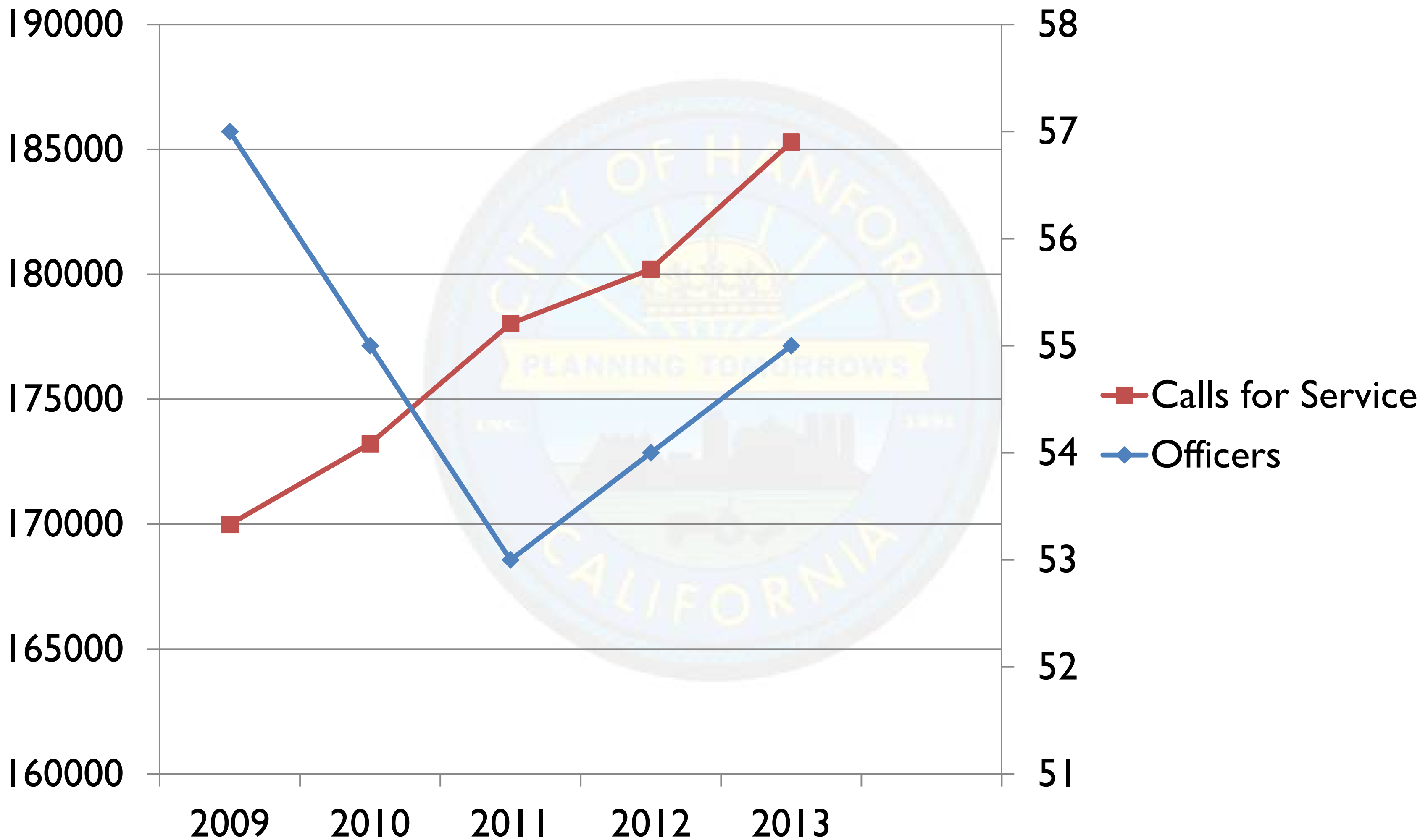
Population has steadily increased over the last 5 years however sworn officers have decreased by 2 positions.

Historical Calls for Service

Year	Calls
2009	169,995
2010	173,226
2011	178,028
2012	180,203
2013 Projected	185,287

Calls for Service have increased 9% Since 2009

Calls For Service 2009-2013



Calendar Year 2012 Statistics

- Hanford Officers responded to 56,729 Calls for Service.
- Officers Initiated 15,294 Incidents.
  - 7,595 Traffic Stops.
  - 7,699 Other Officer Initiated Incidents.
- Officers conducted 4,166 Pedestrian Checks.
- Officers took 7,689 Reports.
- Officers made 3,412 Arrests.
- Officers issued 5,932 Citations.

Impacts of Ab109/Realignment

Offenders

- 260 Registered Sex Offenders
- 185 Active sex Offenders
- 425 Narcotic Registrants
  - (Drug related crimes 100%) all non-non-non
  - 70% recidivism rate
- 10 Arson Registrants
- 416 Parolees in Kings County. 196 of those reside in Hanford.
  - Currently Pending another 75 releases.
- 1,962 Adult Felons on Probation
- 1,959 Adult Misdemeanants on Probation
- 135 on PRCS in Hanford
- 200 Juvenile Felons on Probation.
  - 180 Gang related, 50% will reoffend within the year.
- 30 Juvenile Misdemeanants on Probation

Comparison 2009 to 2012

- Thefts have increased 34%
  - 780, 707, 1002 from 2009-2011, 1199 reported in 2012
    - Highest recidivism rate all non-non-non
- Stolen Vehicles increased 7%
  - 179, 200, 160 from 2009-2011, 193 reported in 2012
- Robberies have increased 8%
  - 56, 43, 48 from 2009-2011, 61 reported in 2012
- Rapes have increased 94%
  - 32 combined from 2009-2011, 31 reported in 2012
- Total Crimes Reported increased 100% (From 2009)
  - 1183 to 1898 from 2009-2011, 2375 reported in 2012

Building Facilities

Built in 1976, projected 20 year life. (8,600 Square Feet)

Houses Operations and Communications.

Building Facilities Continued

Due to overcrowding the Hanford Police Department has expanded into 2 nearby buildings which house investigations (2,000 Square Feet) and records (2,000 Square Feet).

Hanford Police Department Evidence

- Currently the Evidence Custodian for the Police Department processes over 70 items of new evidence every day.
- There are several thousand items of evidence in inventory located in eight (8) separate locations within three buildings.
- The main evidence facility located in the basement of the main building have overhead sewage pipes located in the ceiling. These sewage pipes have busted on at least four (4) different occasions resulting in damage to our items of evidence.
- On one occasion, the pipes busted while the Evidence Officer was under them resulting in an exposure.

Evidence Locations

Successful Cities Must Be.....

1. Sacred
   1. Religious or Secular
2. Safe
   1. Crime Free and Perception of Safety
3. Busy
   1. Thriving Industry and Business

Joel Kotkin

Urban Expert

QUESTIONS ?

HANFORD FIRE DEPARTMENT

Tim Ieronimo

Fire Chief

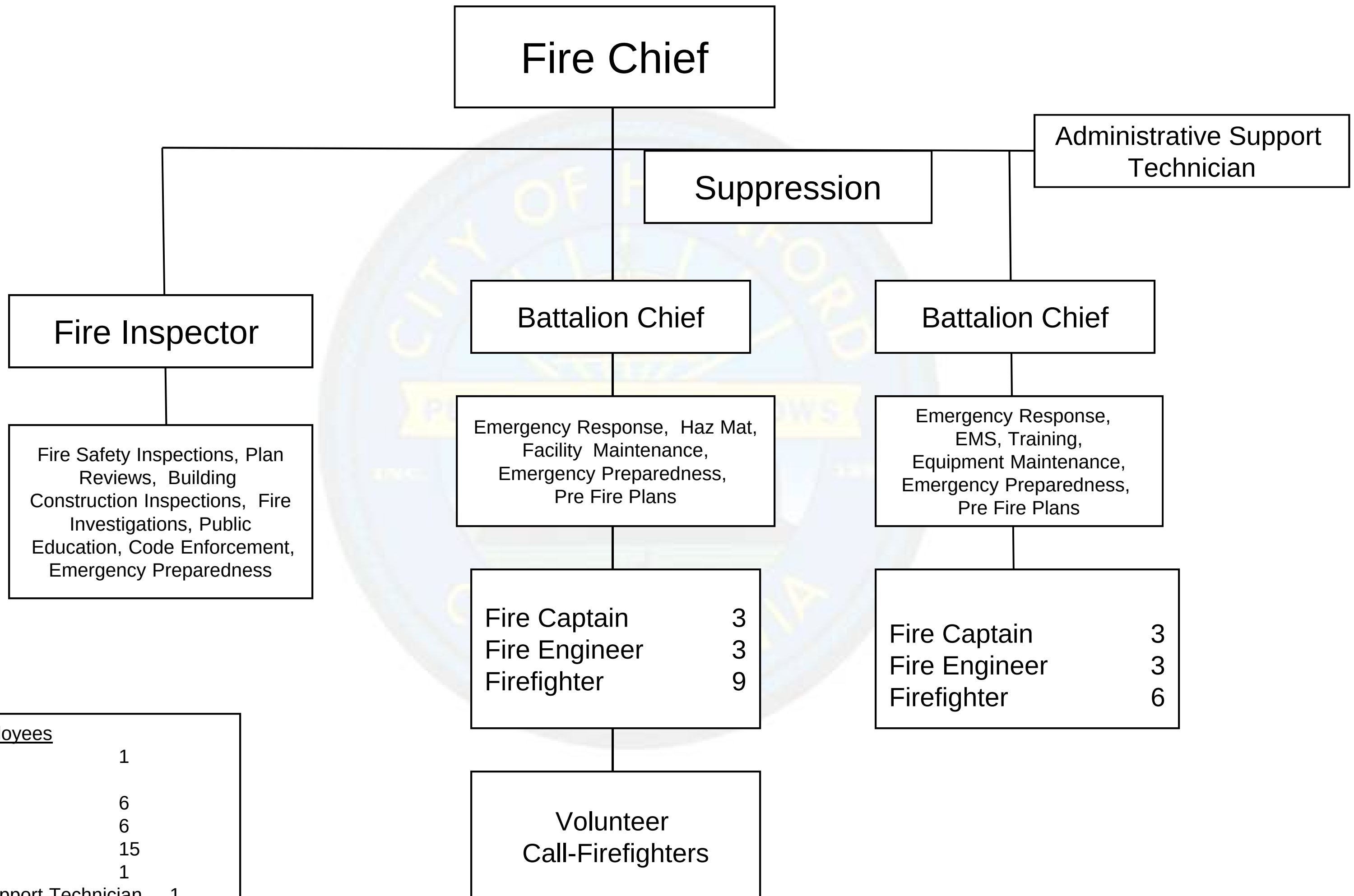
HANFORD CITY COUNCIL
TOWN HALL MEETING

TOWN HALL MEETING OBJECTIVES

1. Explain the current state of the Hanford Fire Department.
2. Describe the effect of City growth on the level of service provided by the Fire Department.
3. Illustrate current staffing levels of the Hanford Fire Department in comparison to national standards.
4. Explain the importance of response times to the mission of the Hanford Fire Department and to the safety of our community and the safety of our firefighters who respond in our community.
5. Identify the staffing needs of the Hanford Fire Department.
6. Identify the need for adding fire stations based on response time and Flashover.

FIRE DEPARTMENT

Organization Chart



<u>Current City Employees</u>	
Fire Chief	1
Battalion Chief	2
Fire Captain	6
Fire Engineer	6
Firefighter	15
Fire Inspector	1
Administrative Support Technician	1

Total Staffing: 32 employees

HANFORD FIRE DEPARTMENT

FIRE STATION 1

FIRE STATION 2

Minimum Staffing 4 Firefighters

Minimum Staffing 3 Firefighters

Minimum City Wide Staffing for Any Type of Incident is 7 Firefighters Plus1 Chief Officer

HANFORD FIRE DEPARTMENT

Demands for Services

1. Increase in emergency calls for service
2. Increase in the Fire Prevention Division's work load, Construction Inspections, Fire Safety Inspections, Public Safety Programs with a decrease in staff.
3. Disaster management, Planning, training and operations
4. Increase in Emergency Response Time
5. Staffing not keeping up with growth
6. Lack of Facilities and Ladder Truck
7. City growth increase in square miles
8. Population growth
9. Increase vehicle traffic

HANFORD FIRE DEPARTMENT

Fire Prevention Program Task Measurement

TASK		# INSPECTIONS	HRS.	WORK DAYS
1.	Certificate of Occupancy	140	140	23.3
2.	Fire Safety Building Inspections	2088	2088	348
3.	Educational Occupancy	307	154	26
4.	Industrial Occupancy	38	91.8	15.3
5.	I Occupancy (Hospitals)	7	24	4
6.	Boarding Homes Occupancies	78	78	13
7.	Weed Abatement-Hazard	342	342	57
8.	Fire Code Construction Inspections	84	144	24
9.	Fireworks Booth Inspections	31	28.5	4.75
10.	Fire Safety Complaint Inspections	168	144	24
11.	Public Education Programs	130	260	43.3
12.	Plan Check Reviews	---	200	33.3
13.	Project Consultations	20	40	3.3
14.	Meetings	---	226	37.6
15.	Fire Investigations	30	120	20
	TOTAL	3,563	4,053.3	672.35

HANFORD FIRE DEPARTMENT

Fire Prevention Program Task Measurement

Work Day		**Annual Work Hours Available**
Administration	1 hour	196.5 hours
Travel Time	1 hour	196.5 hours
Inspections	6 hours	1179 hours
Total Work Day	8 hours	
Total Annual Productive Hours		1572 hours

Current total annual inspection workload hours **4053**
Current available inspection workload hours **1179**

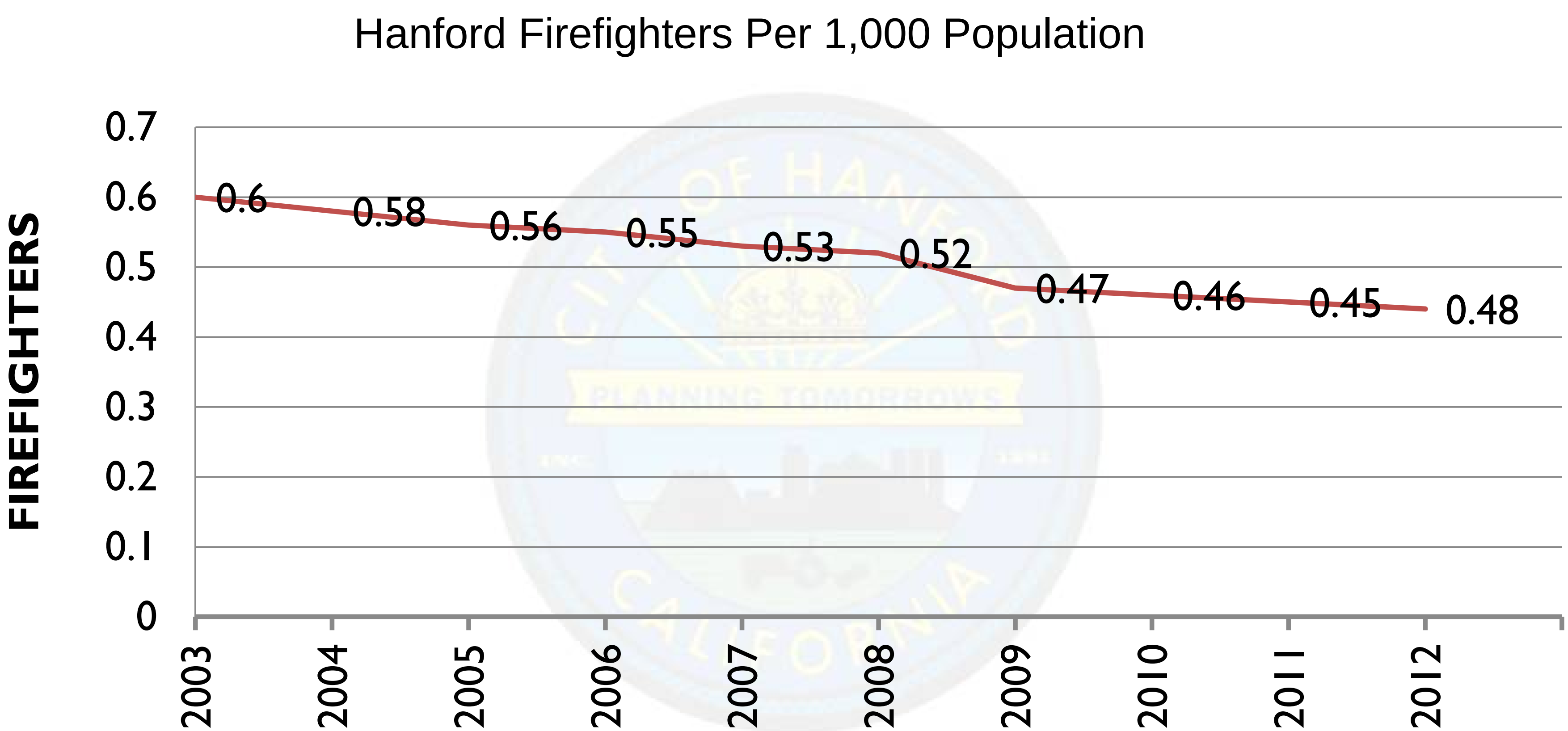
Total required **FTE** to complete Fire Prevention Program Tasks
3.44 FTE

(FTE) Full Time Equivalent

HANFORD FIRE DEPARTMENT

HANFORD FIRE DEPARTMENT

HANFORD FIRE DEPARTMENT



HANFORD FIRE DEPARTMENT

Career Firefighters Per 1,000 Population By Region and Population Protected

POPULATION PROTECTED	NORTH EAST	MIDWEST	SOUTH	WEST	HANFORD
250,000 or more	1.71	1.43	1.28	0.75	
100,000 to 249,999	1.99	1.35	1.43	0.85	
50,000 to 99,999	2.03	1.18	1.58	0.90	0.48
25,000 to 49,000	1.67	1.04	1.53	0.97	

Source: NFPA Survey of Fire Departments for U.S. Fire Experience, 2012

HANFORD FIRE DEPARTMENT

Minimum Initial Full Alarm Assignment Required by National Standards (NFPA 1710) for a 2,000 Square foot , 2 story home

1 - Incident Commander
1 - Pump operator
2 - Fire fighters on attack lines
2 - Fire fighters on backup lines
1 - Fire fighter for attack line support
1 - Fire fighter for backup line support
2 - Fire fighters for search and rescue
2 - Fire fighters for ventilation
2 - Fire fighters to serve as IRIC
14 - Total if aerial device not in operation
1 - Aerial device operator

15 - Total if aerial device is operational

HANFORD FIRE DEPARTMENT

Minimum Hanford Fire Department Initial Full Alarm Assignment

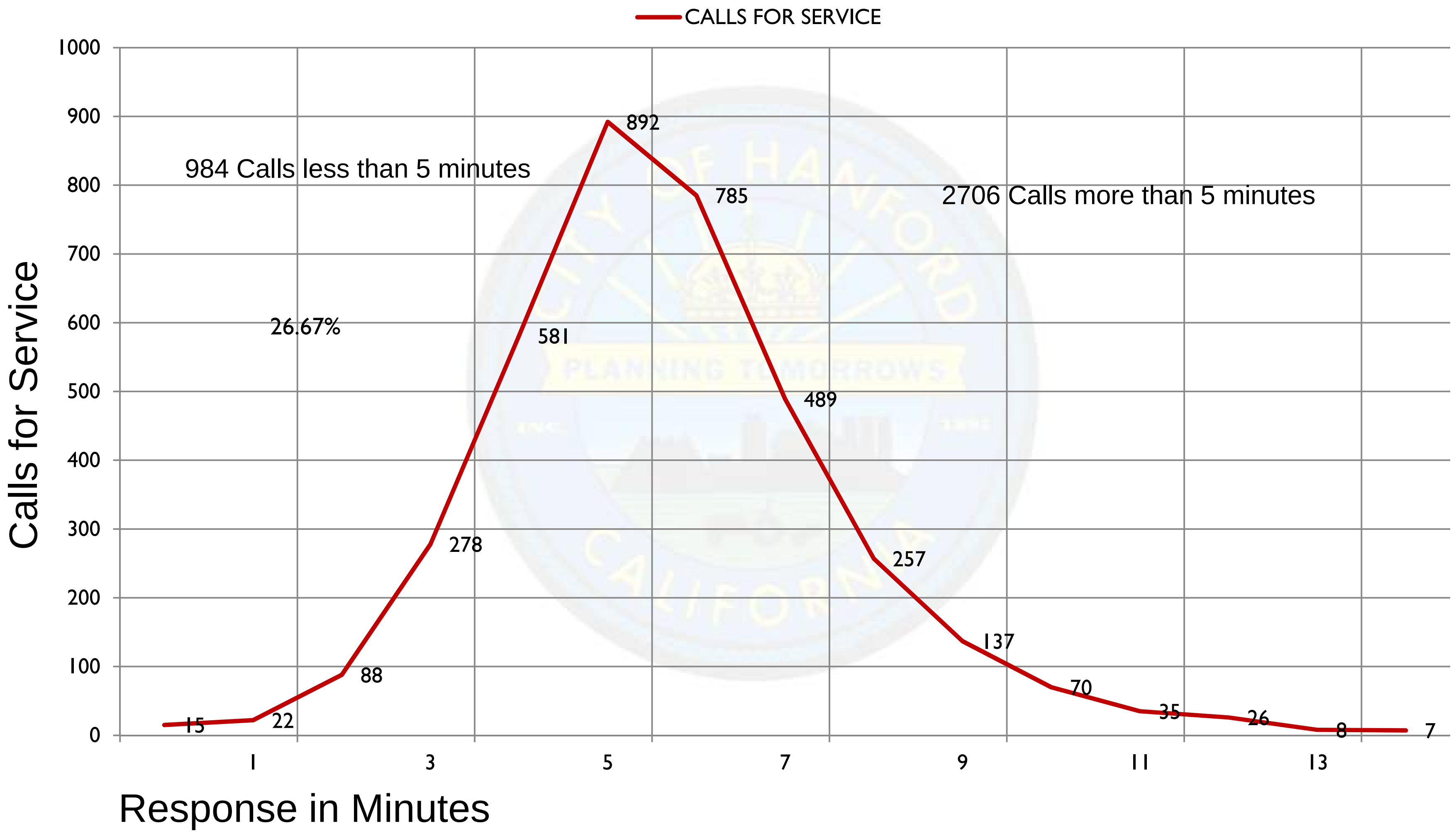
1 - Incident Commander (Chief Officer)
1 - Pump operator
2 - Fire fighters on attack lines
0 - Fire fighters on backup lines
0 - Fire fighter for attack line support
0 - Fire fighter for backup line support
0 - Fire fighters for search and rescue
2 - Fire fighters for ventilation
2 - Fire fighters to serve as IRIC

8 - Total if aerial device not in operation
0 - Aerial device operator

8 - Total if aerial device is operational

HANFORD FIRE RESCUE

HANFORD FIRE DEPARTMENT



HANFORD FIRE DEPARTMENT

FLASHOVER

Flashover is a critical stage of fire growth for two reasons.

First, no unprotected living thing in a room where flashover occurs will survive and the chance of saving lives drops dramatically.

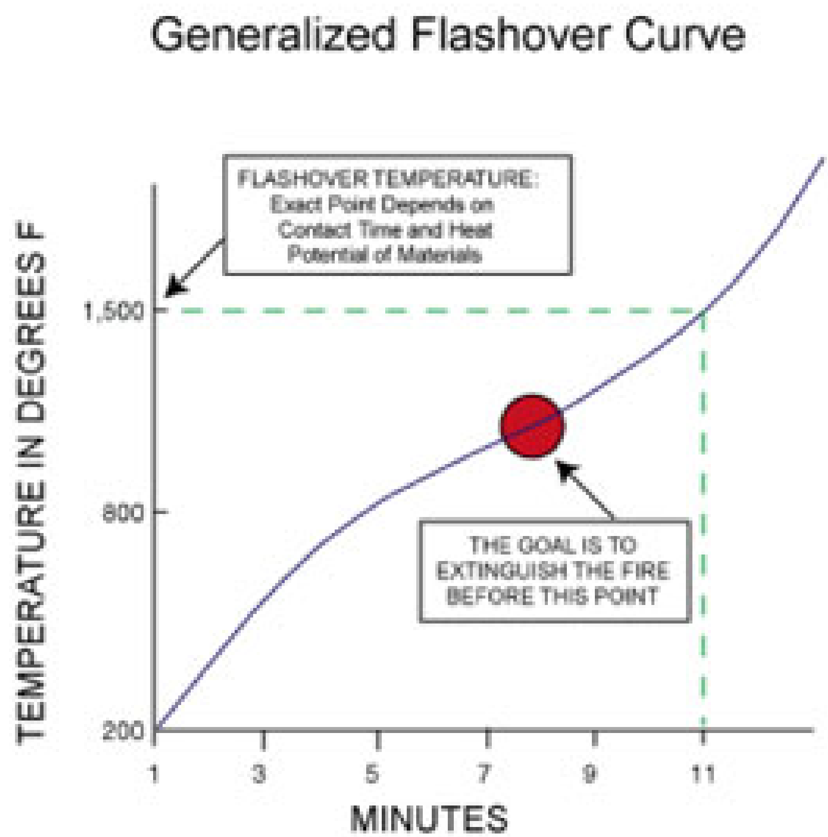
Second, flashover creates a huge jump in the rate of combustion, and a significantly greater amount of water is needed to reduce the burning material below its ignition temperature.

A post-flashover fire burns hotter and moves faster, requires more resources for fire attack, and compounds the problems of search and rescue, exposure protection, and containment.

[redacted]

HANFORD FIRE DEPARTMENT

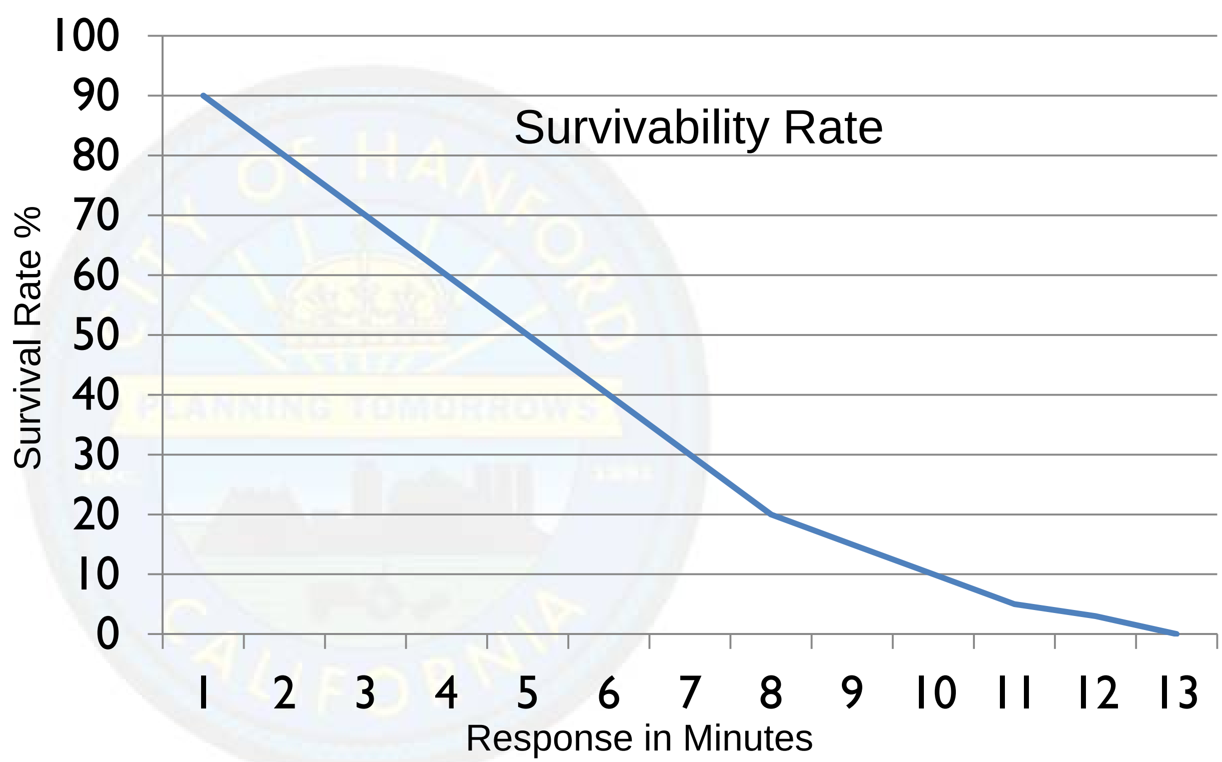
FLASHOVER CURVE
TIME AND TEMPRATURE



HANFORD FIRE DEPARTMENT

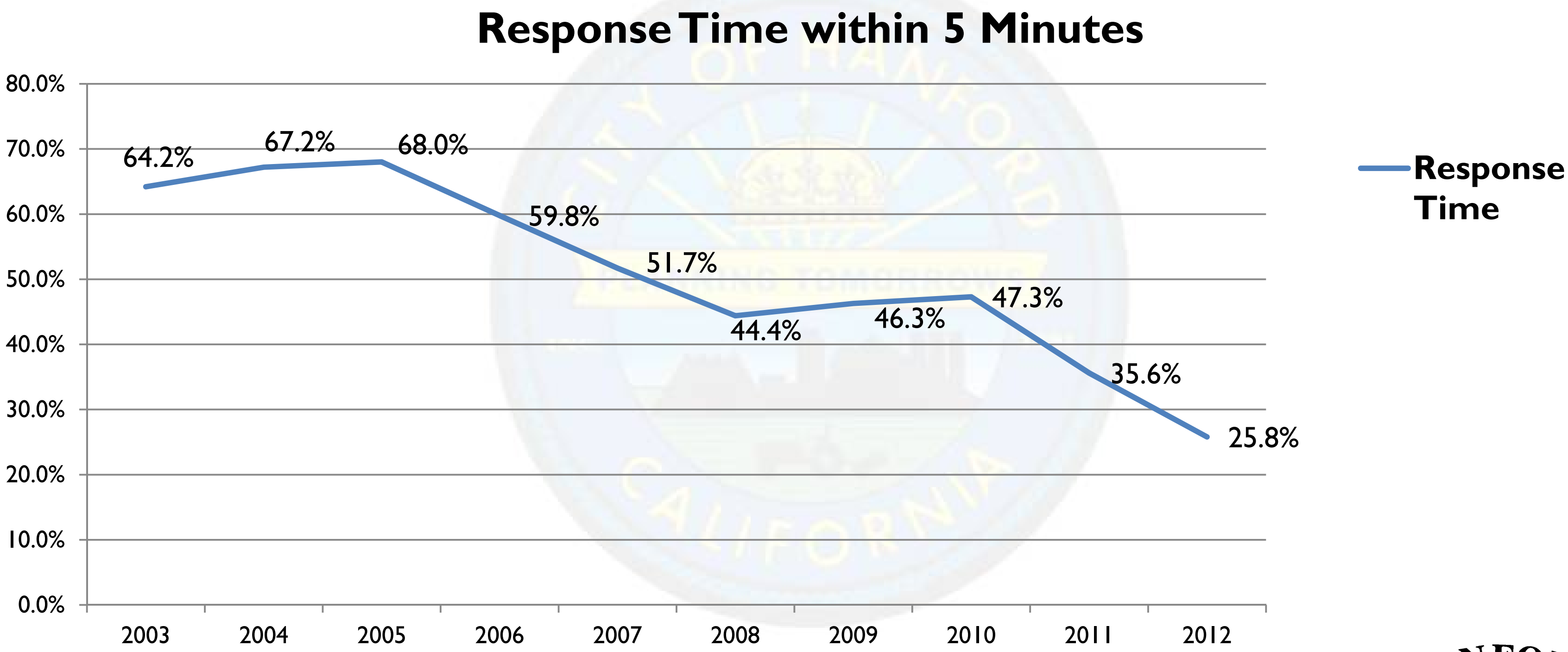
The exhibit demonstrates the survivability of cardiac patients as related to time from onset.

This graph illustrates that the chances of survival of cardiac arrest diminish approximately 10% for each minute that passes before the initiation of CPR and/or defibrillation.



The probability for survival curve also applies to drowning, electrocution, severe trauma, and choking victims. As response time increases survivability decreases,

HANFORD FIRE DEPARTMENT



HANFORD FIRE DEPARTMENT

CITY OF HANFORD BUDGET

REVENUE 2012-13	EXPENDITURES 2012-13	YEAR ENDING 2012-13
$ 21,822,317.40	$ 21,762,519.32	$59,797.96

CITY OF HANFORD GENERAL FUND

CITY OF HANFORD PRIORITIES:

FY14: PROVIDE THE HIGHEST LEVEL OF SERVICE POSSIBLE

FY14: FILL ALL VACANT POSITIONS CITY WIDE

FY14: PROVIDE CITY SERVICES TO THE PUBLIC THROUGH:

- FIRE DEPARTMENT
- POLICE DEPARTMENT
- RECREATION DEPARTMENT
- PUBLIC WORKS
- COMMUNITY DEVELOPMENT

COUNCIL PRIORITIES:

FY14: SAFEST CITY IN THE VALLEY

FY14: BUSINESS FRIENDLY

FY14: WITHIN BUDGET

HANFORD FIRE DEPARTMENT

SUPPRESSION AND PREVENTION DIVISIONS

ADOPTED 2012-13	PROPOSED 2013-14	BUDGET CHANGE INCREASE
$ 4,293,940	$ 4,351,360	$57,420

FIRE DEPARTMENT PRIORITIES:

FY14: PROVIDE THE HIGHEST LEVEL OF SERVICE POSSIBLE
FY14: FILL ALL VACANT FIRE DEPARTMENT POSITIONS
FY14: IMPROVE RESPONSE TIME TO COUNCIL STANDARD
FY14: INCREASE MINIMUM STAFFING
FY14: INCREASE STAFFING IN SUPPRESSION AND FIRE PREVENTION
FY14: ADDITON OF THE FIRE MARSHAL POSITION
FY14: FIRE STATION 3 – FUNDING & DESIGN COMPLETION
FY14: COMPLETE A FIRE DEPARTMENT MASTER PLAN

COUNCIL PRIORITIES:

FY14: ADDITION OF THE FIRE MARSHAL POSITION
FY14: BUSINESS FRIENDLY

HANFORD FIRE DEPARTMENT

TOWN HALL MEETING OBJECTIVES REVIEW:

1. Explain the current state of the Hanford Fire Department.

2. Describe the effect of City growth on the level of service provided by the Fire Department.

3. Illustrate current staffing levels of the Hanford Fire Department in comparison to national standards.

4. Explain the importance of response times to the mission of the Hanford Fire Department and to the safety of our community and the safety of our firefighters who respond in our community.

5. Identify the staffing needs of the Hanford Fire Department.

6. Identify the need for adding fire stations based on response time and Flashover.

HANFORD FIRE DEPARTMENT

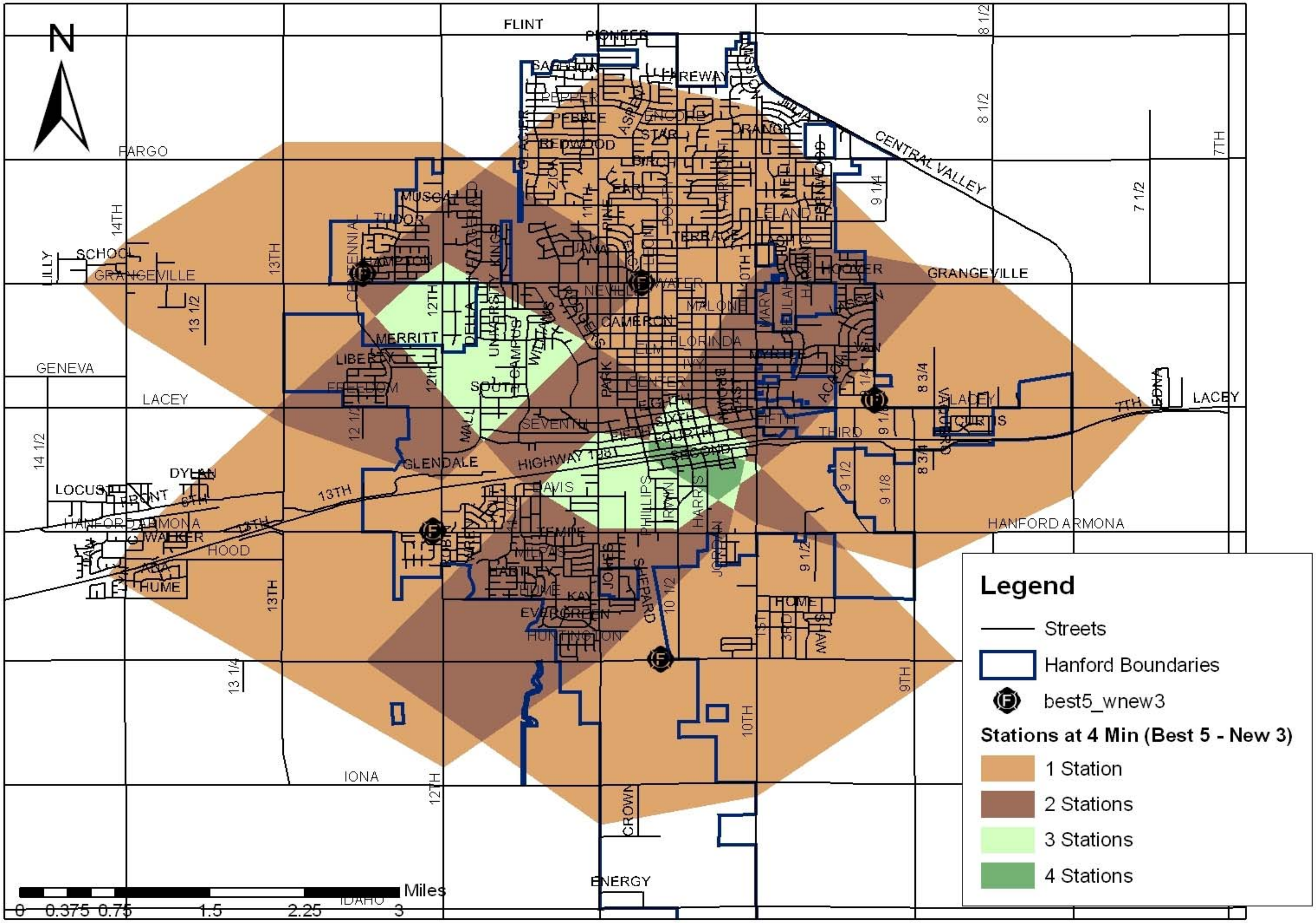
TOWN HALL MEETING RECOMMENDATIONS:

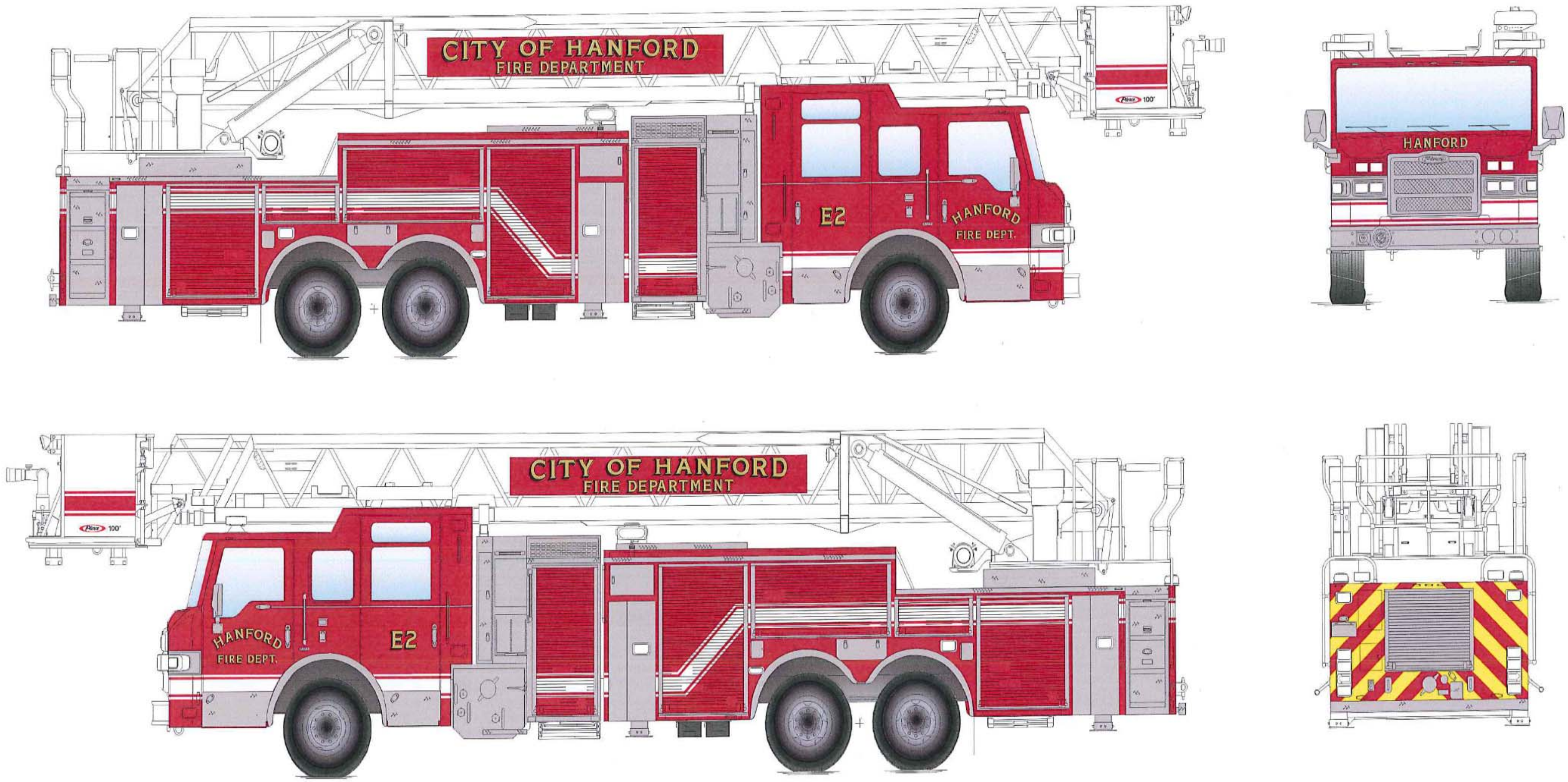
1. Develop an agreement with a consultant to explore the feasibility of a sales tax measure.
2. In order to meet the current demands for Hanford Fire Department services, a reliable revenue source should be established as soon as possible.
3. A portion of the reliable revenue source would be used to hire firefighters to increase staffing to a safe and effective level.
4. The reliable revenue source would also be used to construct new fire stations to reduce response time and to provide an effective firefighting force.
5. Purchase a ladder truck.
6. Hire Fire Prevention Staff to meet the current and future growth.


HFD FIRE
INVESTIGATION
UNIT

Hanford Fire Department

4 Minute Drive from Best 5 Stations with New Location at Centennial & Grangeville




CITY OF HANFORD
FIRE DEPARTMENT
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HANFORD
FIRE DEPT.
HANFORD

HANFORD FIRE DEPARTMENT

QUESTIONS ?

HANFORD PARKS AND RECREATION DEPARTMENT

Craig Miller

Director, Parks & Recreation

Parks Acreage Increases & Staffing Levels

FY 2009	FY 2014
17 Full Time Employees	13 Full Time Employees
201 Acres Maintained	225 Acres Maintained
11.8 Acres Per Employee	17.3 Acres Per Employee

Acreage increases have risen in non-park areas such as medians, rights of way and undeveloped properties.

Parks Acreage Increases & Staffing Levels

FY 2009

3 Acres Medians
28 Districts / 24.8 Acres

FY 2014

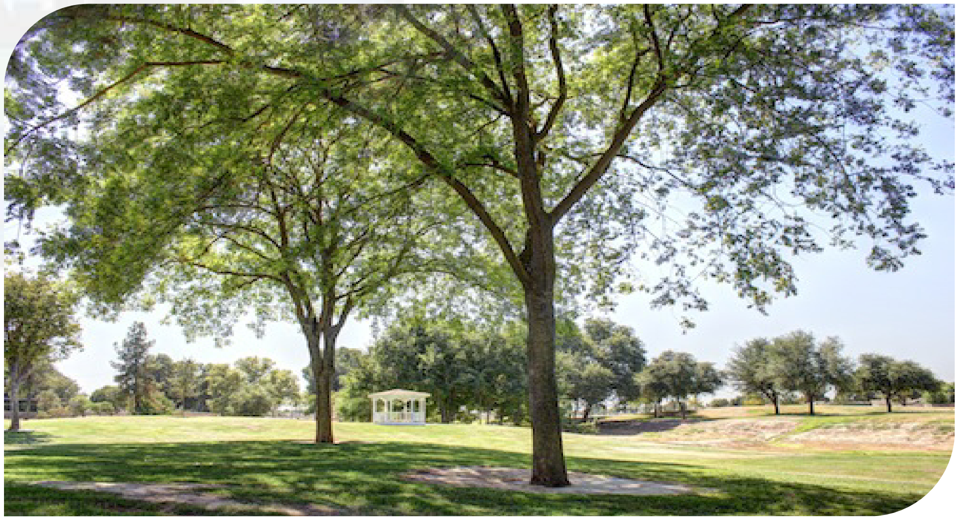
10.77 Acres Medians
31 Districts / 26.5 Acres

***Two more Districts currently being developed**

Currently one maintenance worker inspects the Landscape District three days out of the work week as Districts are increased this reduces staff time spent maintaining parks, medians and other non-park areas.

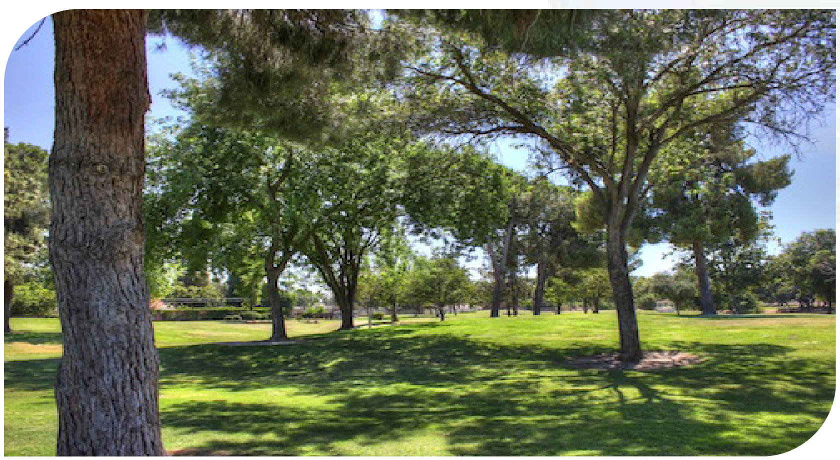
Parks Acreage Increases & Staffing Levels

The 2010 master plan calls for more community parks, trails and open space. Current staff levels cannot maintain current acreage to a high standard and with increased acreage, this will only decrease the level of service and appearance of current areas maintained.



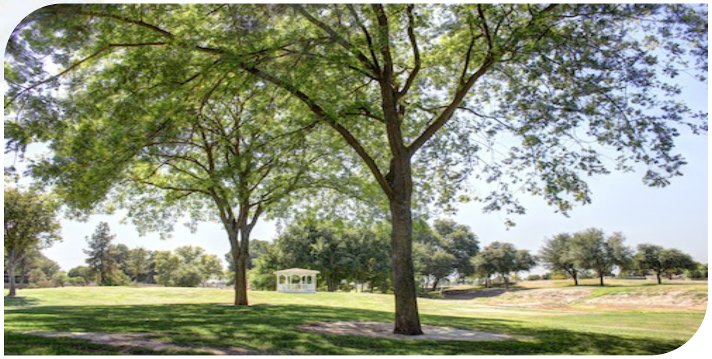
Parks Acreage Increases & Staffing Levels

In order to reach staffing levels of FY09 the Parks Division would have to add six(6) more full time employees to reach the 11.8 acres maintained per employee and continue adding staff as acreage is increased.



Parks and Recreation

Hanford Action Plan
2013 – 2016



Hanford Action Plan

HIGH PRIORITY

FACILITIES

- Invest in park and facility renovations and updates that make facilities more user-friendly for individuals of all abilities.
- Softball Complex – Provide shade structures to better accommodate users and large tournaments.
- Hidden Valley Park – Provide additional parking if possible on northwest wedge of site, since it contains the most facilities.
- BMX Track – Further investigate community discussion/surveys that indicated youth interest in extreme sports, including BMX.

Hanford Action Plan

MEDIUM PRIORITY

FACILITIES

- **Reevaluate the City's level of service every two(2) years.**
- **Develop trail connections within existing Parks to exterior walks & streets.**
- **Improvements – Provide modern playground equipment in parks.**
- **Encore Park – Provide ADA access to existing bench and picnic table.**
- **Longfield Center Grounds – Improvements to smoothing out turf.**

The City's level of service should be increased incrementally over the next ten years through the acquisition and development of park and open space facilities.

Hanford Action Plan

LOW PRIORITY

FACILITIES

- **Youth Athletic Complex – Remove/relocate the Little League storage sheds, provide a pedestrian connection between the east & west field.**
- **Freedom Park – Provide additional dog stations around the loop walk.**
- **Centennial Park – Improve entry plantings to provide color & dress up entrance.**
- **Centennial Park – Making the canal a pedestrian/bike trail would provide additional access/security into the rear portions of the property.**

Hanford Action Plan

HIGH PRIORITY

OPERATIONS, MAINTENANCE AND STAFF

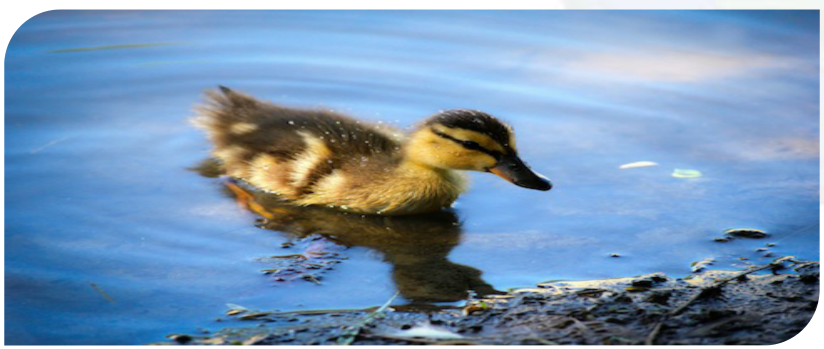
- **Continue to work to maintain a high level of maintenance for existing facilities by adhering to the Park Maintenance Quality Standards Program.**
- **Continue maintaining urban tree canopy to the current level. Educate residents on using native trees and their conservation benefits to the community**
- **Implement new standards for the development of new park and recreation facilities and train staff on associated maintenance techniques.**

Hanford Action Plan

MEDIUM PRIORITY

OPERATIONS, MAINTENANCE AND STAFF

- **As new parks become part of the system, hire maintenance staff at a ratio of acres per person that adequately allows for proper maintenance of these grounds to the high standards already developed.**



QUESTIONS ?

PUBLIC WORKS TRANSPORTATION

Lou Camara
Director, Public Works

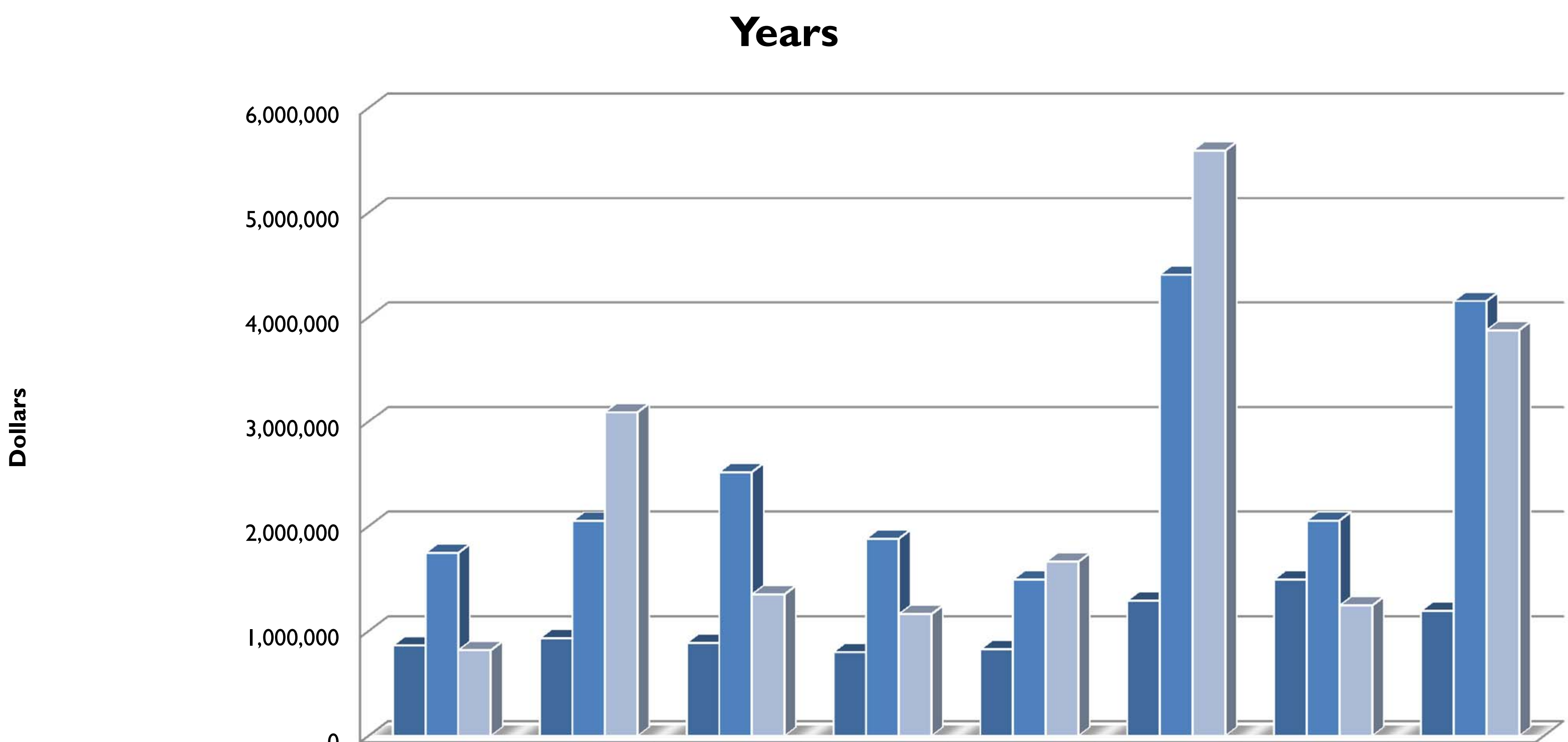
PUBLIC WORKS - TRANSPORTATION

- City has just completed the Pavement Management System (PMS)
- The PMS rates City streets on a Pavement Condition Index
- Staff and Consultant ran many different budget scenarios to identify current annual maintenance allocations and shortfall in funding to continue the City at the same level of service it uses today
- PMS will be utilized by staff to identify the best use of maintenance dollars going forward to get the most value to the system.

PUBLIC WORKS - TRANSPORTATION

- City receives and spends about $1,000,000 annually on street maintenance through Gas Taxes
- Prior to the downturn, the City allocated about $1,000,000/yr out of ACO Reserves to fund street maintenance projects. Today, the City relies exclusively on Gas Taxes.
- Staff has been able to get competitive grants from ARRA, Proposition 1B, and CMAQ in the last 4 years to inject an additional $6,000,000 into the pavement maintenance program.
- City would have qualified for subvention (non-competitive) funds if they would have been a self-help County with a transportation tax program in place.

PUBLIC WORKS - TRANSPORTATION

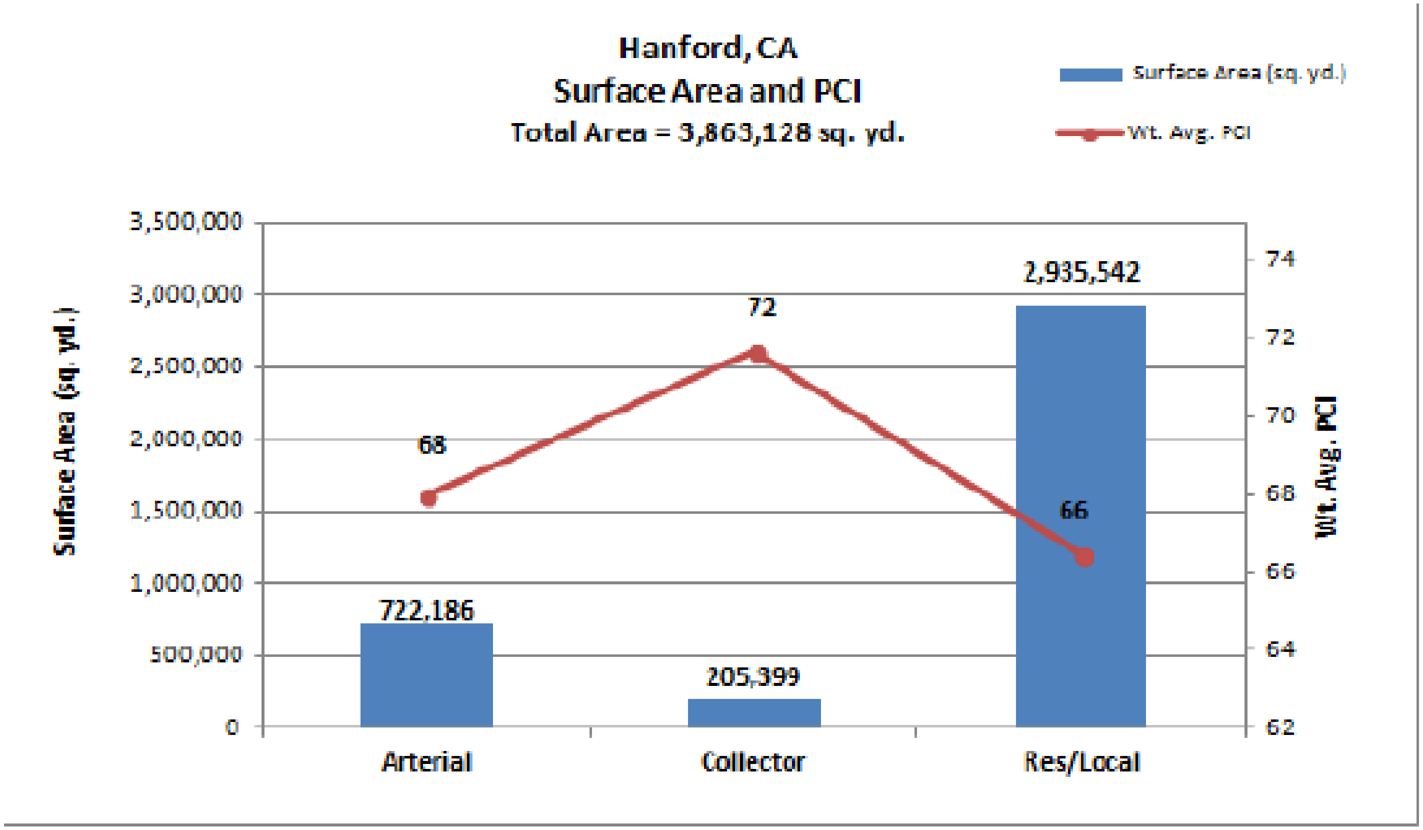


	2006	2007	2008	2009	2010	2011	2012	2013
Gas Tax Revenues	862,490	931,726	887,651	801,655	826,210	1,291,296	1,494,527	1,194,822
Total Maintenance Revenues	1,746,051	2,050,490	2,518,943	1,882,828	1,492,675	4,409,270	2,056,012	4,155,841
Total Maintenance Expenditures	817,559	3,094,716	1,351,962	1,162,426	1,661,982	5,592,959	1,244,462	3,877,570

Next Page

PUBLIC WORKS - TRANSPORTATION

The City of Hanford has 196.85 centerline miles of roads comprising 3,863,128 square yards of pavement surface area. The graph below shows the weighted average PCI by functional class along with the surface area in square yards. The weighted average PCI for all the roads is 67.02.



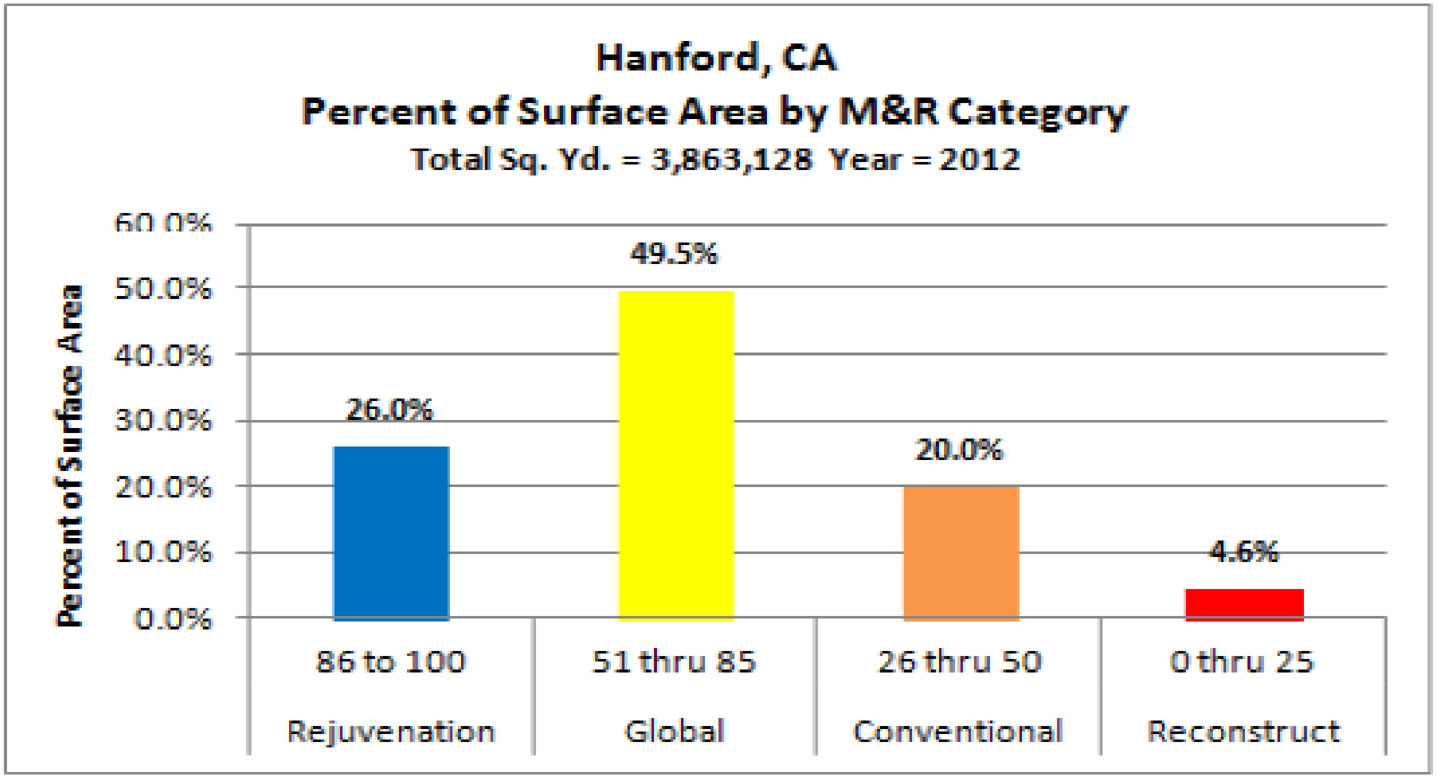
PUBLIC WORKS - TRANSPORTATION

Table 5.3-1 shows the M&R Category, suggested treatment, pricing, and the expected life for each M&R Treatment. This table represents a typical preservation methodology whereby available funds are spent in the following categories:

M&R Category	M&R Treatment	Price per Square Yard	Expected Life (Benefits)
Rejuvenation (PCI 86-100)	Reclamite	$0.90	3-5 year stabilization
Global (PCI 51-85)	Cape Seal	$4.50	8-10 year stabilization
Conventional (PCI 26-50)	2 inch Mill and Pave Cold in Place	$30.00	PCI Reset to 100 (10 -15 years)
Reconstruction (PCI 0-25)	Reconstruct the roadway from soil upward	$60.00	PCI Reset to 100 (20 - 25 years)

Table 5.3-1 M&R Category, Treatment, Price, and Expected Result

PUBLIC WORKS - TRANSPORTATION



There is 24.6% of the pavement surface area in the conventional and reconstruction categories. The City of Hanford should look for additional ways (e.g. sell bonds, additional taxes) to fund the repair of pavement sections in these categories in order to bring them up to the Global M&R Category.

PUBLIC WORKS - TRANSPORTATION

Table 5.3-2 represents the four M&R categories and the required funding for year 2012. The table also represents what would happen if no M&R treatments were applied for five years (2017) and how the funding needed to repair the roadways would increase by almost **1.53** times.

M&R Category	M&R Treatment	Price /Square Yard	2012 Cost	2017 Cost
Rejuvenation (PCI 86-100)	Reclamite	$0.90	$903,667	$108,348
Global (PCI 51-85)	Cape Seal	$4.50	$8,597,737	$10,479,073
Conventional (PCI 26 - 50)	2 inch Mill and Pave Cold in Place	$30.00	$23,156,857	$29,141,183
Reconstruction (PCI 0 - 25)	Reconstruct the roadway from soil upward	$60.00	$10,593,020	$26,561,173
		GRAND TOTAL	**$43,251,281**	**$66,289,777**

Table 5.3-2 M&R Treatment and Costs for 2012 and 2017

PUBLIC WORKS - TRANSPORTATION

Table 5.2-5 below provides a difference in PCI based on the $500,000 and $1M budget using the same assumptions.

Year	$500,000 Weighted Average PCI	$1 Million Weighted Average PCI	Gain in network PCI when using the $500,000 Budget as a baseline
2012	67.02	67.02	N/A
2013	65.22	65.48	0.26 gain in PCI
2014	63.43	63.84	0.05 gain in PCI
2015	61.60	62.17	0.57 gain in PCI
2016	59.82	60.58	0.76 gain in PCI
2017	58.06	58.96	0.90 gain in PCI

Table 5.2-5: $500,000 vs. $1M Budget, based on worst-first selection

PUBLIC WORKS - TRANSPORTATION

The following shows what the effect of an annual $5M budget has on the network level average PCI, based on the worst-first approach.

Table 5.2-6 below shows the drop in network PCI over time based on the above assumptions.

Year	Weighted Average PCI	Change in PCI from the Previous Year	# of Sections Actual Cost
2012	67.02	N/A	
2013	66.94	0.08	35 reset to 100@ $60. $5,090,400
2014	66.68	0.26	48 reset to 100@$60 $4,759,786
2015	66.32	0.36	53 reset to 100@ $60. $5,026,000
2016	66.02	0.30	44 reset to 100@$60 $5,026,447
2017	65.63	0.39	50 reset to 100@ $60. $4,931,120

Table 5.2-6: $5M Budget, based on worst-first selection for Hanford

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- The $5 million annual budget is for maintenance only, not for expansion
- The City is growing to its' exterior boundaries that require mitigation of impacts to the State Highway System that is currently not included in our impact fee program or our maintenance program.
- Costs of projects along the State Highway System are exponentially larger that local costs for construction due to State standards

QUESTIONS ?