

State of the County

May 27, 2015
Fullerton Chamber of Commerce

Shawn Nelson
Orange County Board of Supervisors



- Orange County Transportation Authority (OCTA)
- South Coast Air Quality Management District (AQMD)
- Metrolink, Chair
- Transportation Corridor Agency – Foothill/Eastern
- Orange County Council of Governments (OCCOG)



County Budget

- Budget: \$5.8 billion for FY 15-16
- 18,148 authorized County positions (16,137 are filled)
- Discretionary Revenue: \$723.1 million
 - Public Protection 50.1%
 - Community Services 17.2%
 - General government services 15.0%
 - Other 17.70%
- Bankruptcy Debt:
 - The General Fund debt associated with the bankruptcy will be retired June 1, 2015
 - FY 2015-16 is the first year the \$18M General Fund debt service payment is no longer required



AB 109: How it impacts our system

- AB 109, or Public Safety Realignment, took effect in 2011. Significant responsibility was shifted from the State to the counties. For the Sheriff Department this has resulted in an increase to our jail population. At its onset AB109 added 1,000 inmates to our average daily population.

- AB 109 inmates have resulted in an increase in both jail incidents and contraband.
 - AB 109 inmates triggered a 10% increase in discipline incidents.
 - 30% of all incidents are attributed to 14% of the jail population (AB 109 inmates).
 - Major violations have increased 48%, with criminal reports rising 26%.
 - Narcotics smuggling is up 300%.
 - AB 109 has also resulted in additional medical costs. About 22% of specialty health clinic services are used for AB 109 inmates, which comprise 14% of the total jail population.

Total cost countywide in FY 2014-15 is \$69,729,704.
The State allocation is \$70,829,364, a variance of \$1,099,660.



Metrolink – Back On Track

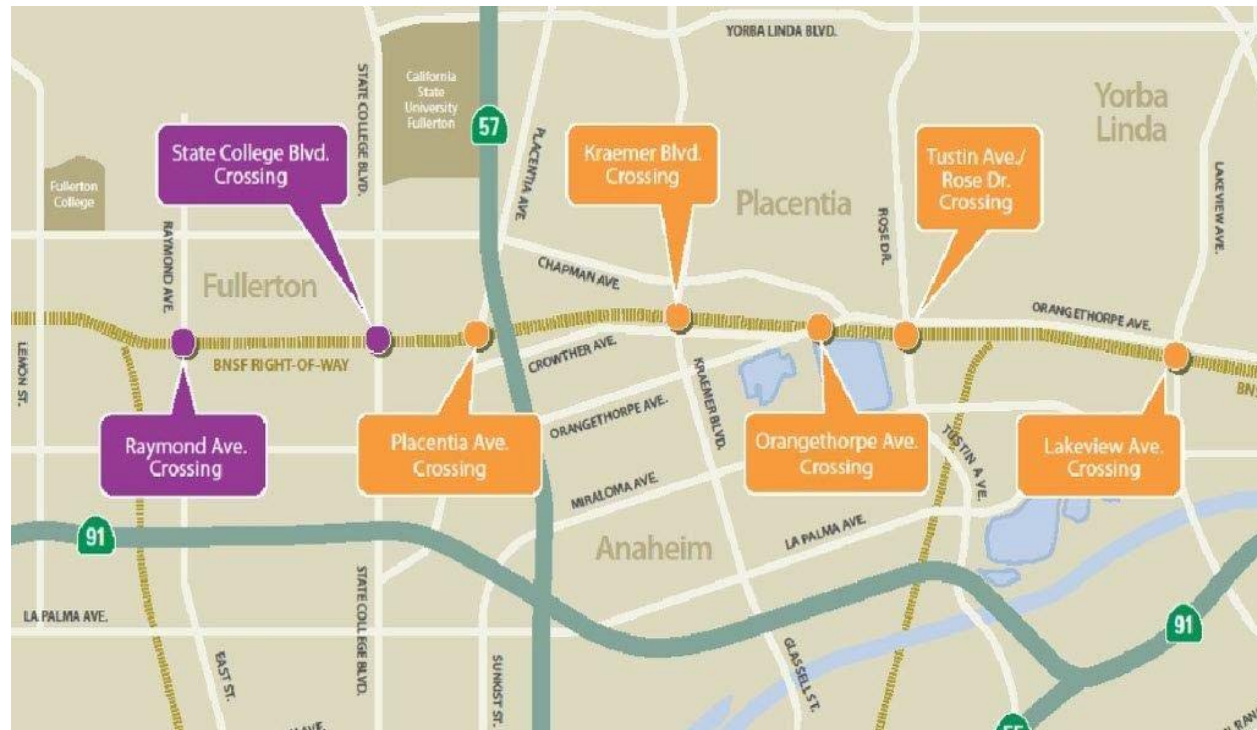
- Mobile ticketing app
 - Implementation in July 2015
 - Increase revenue and allow accurate ridership numbers
- Positive Train Control (PTC)
 - December 2015
 - Using GPS and satellites, avoids train collisions
 - Compensates for engineer error, adjusting train speed if necessary
- Lower Fares, Increase Ridership/Revenue
 - Fare pilot on Antelope Valley line (July)
 - Conduct fare study and analysis (July-September)
 - Requires Public Hearing (September)
 - Finalize analysis and outreach (October-December)
 - Initiate new fare changes January 2016





OC Bridges

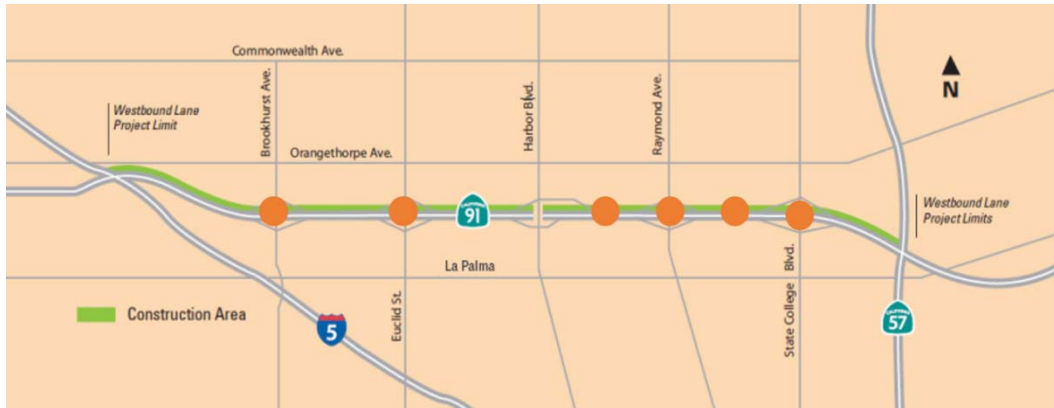
- **Phase One Complete**
 - Placentia Avenue
 - Kraemer Boulevard
- **Phase Two Underway**
 - Orangethorpe Avenue estimated completion: Spring 2016
 - Tustin Avenue/Rose Drive: estimated completion Spring 2016
- **Phase Three Underway**
 - State College Boulevard: estimated completion Winter 2017
 - Raymond Avenue: estimated completion Spring 2018



- **\$635 Million**
 - M2 \$170.4 M
 - State \$187.2 M
 - Fed \$277 M



OCTA Freeways



- New, 4-mile lane along pivotal stretch of 91
- Seven widened bridges, eight realigned ramps
- Connections to residential, commercial & educational
- Major completion: Late 2015/Early 2016
- When complete, 22 lane miles added to 91 fwy since 2010
- **Total Cost: \$64 Million**



- New, 8-mile lane
- Project of the Year Award
- On budget; within schedule
- Project opened to public December 2014
- Final acceptance February 2015
- **Total cost: \$151 M**



OC Animal Care: Our Future

Location

- Five-acre site at the former MCAS Tustin Air Base

Funding

- Jointly by the County and contract cities through long-term financing agreements.
- The County will provide the land free of charge and the first \$5 million with the subsequent balance paid by contract cities based upon proportional use.

Business Plan.

- Although contract cities have expressed a desire to hold negotiations until the County has secured the land, the FOAB (Financial Operations Advisory Board) has agreed to initiate formal negotiations for the funding agreements in the Summer 2015, with planned presentation of the proposed long-term funding agreements that will include specific payment contribution amounts and due dates, to the Board of Supervisors and individually to all contract cities for approval in Fall 2015.

Completion Schedule

- Based upon the 2016 land conveyance date produced by the Navy, completion of the new Animal Care Center will be approximately 2018-2019.





Homeless Shelter Update

- The cities of Anaheim and Fullerton have agreed to contribute \$500,000 each toward the county's \$4.2 million purchase
- 24,384 square feet
- 200 beds
- 24-7, 365 days a year





Civic Center Facilities Strategic Plan

- The County currently occupies 420,000 square feet of office space in downtown Santa Ana with a headcount of 1,344.
- Weighted age of owned buildings is 46 years old.
- Many buildings are seismically deficient and inefficient from a space and energy utilization standpoint.
- The cornerstone of the plan is Building 16, which would take the place of the GSA building which was shuttered 20 years ago.





John Wayne Airport

- New nonstop destinations! Kansas City and St. Louis, Missouri. Flights begin November 22, 2015.
- Southwest Airlines will now have 66 daily nonstop flights from John Wayne Airport to 18 destinations
- John Wayne Airport expects to be at its peak for passenger service by the end of 2015, serving nearly 10 million passengers.





4th District Committee Vacancies

- Waste Management Commission
- Treasury Oversight Committee
- Assessment Appeals Board

Email resumes to Audra.Fishel@ocgov.com