

115 - OC ROAD

Operational Summary

Description:

Provide the public with a safe and reliable roadway system and plan for future transportation demands. The Road Fund is used to maintain, manage and operate approximately 330 miles of the public road system in the unincorporated areas of Orange County, including traffic engineering and traffic signal operations and maintenance services. Road Fund positions are also used to provide roadway and traffic signal maintenance services to several cities within Orange County, on a full cost recovery basis. The fund also supports construction inspection and quality assurance inspections related to the construction of infrastructure within unincorporated communities.

At a Glance:

Total FY 2018-2019 Current Modified Budget:	154,052,679
Total FY 2018-2019 Actual Expenditure + Encumbrance:	99,723,060
Total Final FY 2019-2020:	78,410,187
Percent of County General Fund:	N/A
Total Employees:	158.00

Strategic Goals:

- Maximize the use of Highway User Tax revenues to maintain the unincorporated Orange County road system.
- Enhance efficiency and public service through workload balancing.
- Enhance customer service by providing the residents and visitors of Orange County with infrastructure maintenance services delivered in a timely and cost effective manner.
- Increase efficiency through improved monitoring of equipment to more effectively manage the acquisition, maintenance, condition and utilization of equipment annually.

Key Outcome Indicators:

Performance Measure	2018 Business Plan	2019 Business Plan	How are we doing?
	Results	Target	
NUMBER OF REPORTED TRAFFIC ACCIDENTS PER MAINTAINED MILE OF UNINCORPORATED COUNTY ROADS. What: This measure reports the relative safety of County roads based on the number of accidents per mile. Why: This measure monitors the overall trend of accidents on unincorporated Orange County roadways.	1.63 accidents per maintained mile reported for all unincorporated County roads (arterials, collector and local roads), as taken from the Road Index.	Maintain 1.7 or less reported accidents per maintained mile per fiscal year for all unincorporated County roads (arterials, collector and local roads), as taken from the Road Index.	The accident ratio has remained relatively constant over several years. This measure is on target.



Key Outcome Indicators: (Continued)

Performance Measure	2018 Business Plan Results	2019 Business Plan Target	How are we doing?
<p>PERCENTAGE OPERATIONS & MAINTENANCE ROAD RELATED WORK ORDER REQUESTS RESPONDED TO WITHIN 72 HOURS.</p> <p>What: Percent of O&M medium/low priority work order requests responded to within established standards.</p> <p>Why: Responding to work order requests is an important indicator of customer service program success.</p>	<p>100% of Operations & Maintenance (O&M) Road related medium/low priority work order requests were responded to within 72 hours.</p>	<p>The goal is to respond to 100% of Operations & Maintenance incoming Road related work orders within 72 hours.</p>	<p>Operations & Maintenance protocol is for an Area Inspector to check/respond to any issue received, through phones, walk-ins, or online complaints within 3 days of receipt. O&M continues to meet this goal and has added the ease of submitting requests via https://myoceservices.ocgov.com/.</p>
<p>PERCENTAGE OF WEATHER RELATED EVENTS RESPONDED TO WITHIN ONE TO TWO HOURS FROM DISPATCH TO ON SCENE.</p> <p>What: Measures how quickly O&M is able to respond to weather related events, specifically emergencies.</p> <p>Why: Early mobilization of resources saves lives and reduces risk of loss to people and property.</p>	<p>100% of weather related emergency events were responded to within one to two hours from dispatch to on the scene with personnel and equipment resources.</p>	<p>The target for Operations & Maintenance is to have 100% of weather related emergency events responded to within one to two hours from dispatch to on the scene with personnel and equipment resources.</p>	<p>We have experienced a relatively mild storm season. Effective preventative maintenance activities resulted to absence of major damages to road facilities. Addressed incidents through regular inspection and scheduling, Department Operations Center activation, and emergency responses.</p>

FY 2018-19 Key Project Accomplishments:

- Completed signal upgrade at 17th Street and Newport Avenue.
- Collaborated with Orange County Transportation Authority and other cities to deliver Regional Traffic Signal Synchronization Projects on shared corridors: El Toro Road, Katella Avenue, and Westminster Avenue/Seventeen Street.
- Completed over \$10 million SB1 road construction projects.
- Completion of La Pata Gap Closure (Segment B).
- Completion of the Live Oak Canyon Road and Trabuco Canyon Road Safety Improvements.
- Completion of the Edinger Avenue Bridge Replacement Project.

Organizational Summary

OC Road - Traffic & Development Support Business Unit - Conducts traffic safety investigations; provides traffic-engineering support to OC Construction and the Orange County Traffic Committee; and oversees the Unincorporated County's traffic signal systems.

OC Construction - Manages capital improvement construction contracts and provides inspection services for the construction of roadways, road maintenance improvements, bridges, and bikeways in the unincorporated areas of Orange County; provides quality assurance materials testing ser-

vices; provides geotechnical recommendations for design of County infrastructure and development projects; ensures contractors' activities comply with the National Pollutant Discharge Elimination System (NPDES) administers the County's Pavement Management Program.

OC Operations & Maintenance - Provides a wide range of maintenance services to Orange County's unincorporated areas and 320 miles of maintained county roads. Operations and Maintenance also provides maintenance services for the contracted cities of Lake Forest (On-Call services), Mission Viejo and Dana Point, as well as the San Joaquin Hills Transportation Corridor Agency and the Foothill/Eastern Transportation Corridor Agency. Operations and Maintenance also plays a crucial role in responding to the needs of the public in the aftermath of devastating earthquake, fire and storm events.



Map Checking and Right-of-Way Business Unit - Provides technical map checking services for all subdivisions within the County. This includes reviewing all subdivision maps for incorporated cities. This Business Unit performs technical reviews for all Corner Records, Records of Survey, Lot Line Adjustments, Certificate of Compliance, Tentative Maps, Parcel Maps, and Tract Maps. This Business Unit provides technical review for all county Right-of-Way acquisitions and dispositions, in support of OC Public Works, Santa Ana River, and many other county Agencies involved in real estate transactions. This Business Unit is also responsible for technical review and approvals for all annexations within the County. This Business Unit provides new addresses and facilitates address revisions within the unincorporated territory of the county.

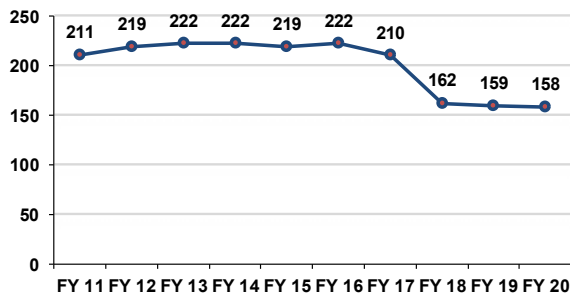
Field Survey Business Unit - Performs an array of surveying tasks utilizing some of the most efficient, technologically advanced equipment available. Robotic Total Stations, High Definition Surveying and Global Positioning Satellites (GPS) receiver units are used in conjunction with data collection

and construction staking software which enable timely, accurate and cost-effective delivery of survey information. This Business Unit provides design and boundary surveys in support of all capital improvement projects designed and managed by OC Public Works.

Geospatial Services Business Unit - Provides GIS mapping in support of OC Public Works, and other agencies in need of mapping products. This Business Unit is the author of the Land Information System, which accounts for all new subdivisions, and parcel adjustments within the county. This Business Unit maintains the geodetic infrastructure including: bench mark elevations, horizontal control points, County boundaries, and the operation of the Orange County Real Time Network. This Business Unit also provides Aerial Photography and Videos using UAV (Drones), and provides GIS Application Development and Support to all County departments who need mapping exhibits and products.

Development Support Business Unit - Manages the County's role in the planning, financing, plan checking, and construction of public and privately owned highways, streets, and related infrastructure built or funded by planned community developers in the unincorporated areas of Orange County planned communities.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In FY 2018-19 deleted 1 position in accordance with the County's Vacant Position Policy.
- During the FY 2018-19 budget process, deleted 4 positions transferred to Building & Safety General Fund offset by adding 1 new position for Vegetation and Pest Management to align staff within units for workload balancing.
- During the FY 2017-18 budget process, deleted 24 positions: 7 positions transferred to Building & Safety General Fund and 17 to OC Flood offset by adding 1 position transferred from OC Public Works to align staff within units for workload balancing.

In FY 2016-17, deleted 8 positions transferred to OC Public Works to enhance operational efficiency and customer service and deleted 17 positions: 15 positions transferred to OC Flood and 2 to OC Public Works to align staff within units for workload balancing.

- During the FY 2016-17 budget process, deleted 3 positions transferred to OC Public Works to align staff within units for workload balancing.

In FY 2015-16, deleted 10 positions: 5 positions transferred to Building and Safety General Fund, 3 to OC Public Works and 2 to OC Flood offset by adding 2 positions transferred from OC Public Works to align staff within units for workload balancing and deleted 1 position transferred to OCIT Countywide Services for Shared Services contracts.

- In FY 2014-15, added 30 positions: 1 position transferred from Watersheds, 1 from Building and Safety General Fund, 5 from OC Public Works, 17 from OC Flood and 6 new positions offset by deleting 26 positions: 1 position transferred to Watersheds, 2 to OC Public Works, 6 to OC Flood and 17 regular positions due to reorganization phases I and II and deleted 1 position transferred to Human Resources to align staff within units for workload balancing.
- In FY 2013-14, deleted 3 positions transferred to Building and Safety General Fund to align staff within units for workload balancing.
- In FY 2011-12, added 6 positions: 5 positions transferred from OC Public Works and 1 from Parking Facilities offset by deleting 1 long-term vacant position and deleting 2 positions transferred to OC Public Works to align staff within units for workload balancing.
- In FY 2010-11, added 4 positions: 3 position transferred from OC Public Works and 1 from OC Watershed to align staff within units for workload balancing and added 4 positions transferred from OC Public Works to support the inspections section.
- FY 2010-11 Adopted Budget for Budget Control 115 totaled 211 positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Provide the public with an efficient road system to improve quality of life and plan for the demands of the future. OC Public Works' core responsibility is to provide an efficient roadway system for the traveling public within the unincorporated areas and contract cities in the County.

OC Public Works serves the residents of and visitors to Orange County, through the safe and efficient movement of people and goods throughout unincorporated areas of Orange County roadways. OC Public Works is supported by a professional staff of planners, project managers, technicians, and engineers working in OC Infrastructure, OC Construction, OC Survey, OC Operations & Maintenance, OC Development Services to meet the public's needs through the oversight of the County's 330 miles (320 maintained miles and 10 non-maintained miles) of unincorporated area roadways.

OC Public Works continues to evaluate and recommend emerging technologies and sustainable development techniques such as the use of warm mix asphalt and reuse of existing roadbed materials where possible. Improve customer service and branding by enhancing revenue for Materials Laboratory and other construction services through outreach to Orange County cities and districts. Continue to promote the use of Job Order Contracting to deliver road maintenance construction projects. Continue to partner with and provide construction management and materials testing services to other County Departments, such as Dana Point Harbor and OC Community Resources on projects that support the County's roadway system. Implement a rotation program that supports the Department's goals of improving cross-training and succession development.

Changes Included in the Base Budget:

The FY 2019-20 Budget is \$78,410,187, which is \$75,642,492 (49.1%) lower than the FY 2018-19 Modified Budget. The decrease is due to re-budgeting of Capital Projects to the new OC Road-Capital Fund 174. The FY 2019-20 Revenue is \$70,714,825, which is \$78,748,044 (52.68%) lower than FY 2018-19 Modified Budget. The decrease is due to re-budgeting of SB1 and Grants for Capital Projects to the new OC Road-Capital Fund 174.

Final Budget History:

Sources and Uses	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020 ⁽¹⁾	Change from FY 2018-2019	
	Actual Exp/Rev	Budget ⁽¹⁾ As of 6/30/19	Actual Exp/Rev As of 6/30/19	Final Budget	Budget Amount	Percent
Total Positions	162	158	158	158	0	0.00
Beginning Fund Balance - Unassigned	0	0	0	0	0	0.00
Total Revenues	92,119,962	149,462,869	142,317,067	70,714,825	(78,748,044)	-52.68
Total Expenditures/Encumbrances	89,816,159	154,052,679	99,723,060	78,410,187	(75,642,492)	-49.10
Prior Year Encumbrance Cancellations	2,089,913	0	4,753,290	0	0	0.00
Inc/(Dec) to Obligated Fund Balances	4,393,715	(4,589,810)	47,347,298	(7,695,362)	(3,105,552)	67.66
Ending Fund Balance - Unassigned	1	0	0	0	0	0.00

(1)The above totals may not match FY 2018-19 Current Modified Budget and FY 2019-20 Final Budget totals included in "At a Glance" due to inclusion of increases in Obligated Fund Balances.

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: OC Road in the Appendix on page A102

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	Change from FY 2018-2019	
	Actual Exp/Rev	Budget As of 6/30/19	Actual Exp/Rev As of 6/30/19	Final Budget	Budget Amount	Percent
Licenses, Permits & Franchises	\$ 806,808	\$ 330,133	\$ 406,916	\$ 0	\$ (330,133)	-100.00%
Fines, Forfeitures & Penalties	3,484	3,500	3,513	3,500	0	0.00
Revenue from Use of Money and Property	1,043,040	800,000	2,307,119	1,000,000	200,000	25.00
Intergovernmental Revenues	76,434,014	124,600,313	116,351,109	62,539,535	(62,060,778)	-49.81
Charges For Services	12,430,867	23,728,923	22,799,629	7,171,790	(16,557,133)	-69.78
Miscellaneous Revenues	1,293,526	0	312,875	0	0	0.00
Other Financing Sources	108,222	0	135,906	0	0	0.00
Obligated Fund Balances	0	4,589,810	0	7,695,362	3,105,552	67.66
Fund Balance Unassigned	0	0	0	0	0	0.00
Total Revenues	92,119,962	154,052,679	142,317,067	78,410,187	(75,642,492)	-49.10
Salaries & Benefits	17,342,110	19,194,137	18,456,849	20,072,291	878,154	4.58
Services & Supplies	38,632,921	77,462,950	75,402,804	32,066,732	(45,396,218)	-58.60
Other Charges	18,854,807	7,369,925	(7,647,400)	4,008,000	(3,361,925)	-45.62
Equipment	179,984	1,389,628	815,478	523,002	(866,626)	-62.36
Land	608,100	3,410,000	1,546,492	0	(3,410,000)	-100.00
Structures & Improvements	13,573,705	20,063,322	10,434,121	0	(20,063,322)	-100.00
Other Financing Uses	624,533	1,192,000	714,715	21,740,162	20,548,162	1,723.84
Special Items	0	23,970,717	0	0	(23,970,717)	-100.00
Obligated Fund Balances	4,393,715	0	47,347,298	0	0	0.00
Total Requirements	94,209,874	154,052,679	147,070,358	78,410,187	(75,642,492)	-49.10
Beginning Fund Balance - Unassigned	0	0	0	0	0	0.00
Current Year Revenue	92,119,962	149,462,869	142,317,067	70,714,825	(78,748,044)	-52.69
Current Year Expenses	(59,016,056)	(154,052,679)	(76,049,220)	(78,410,187)	75,642,492	-49.10
Prior Year Expenses	(32,006,151)	0	(28,276,761)	0	0	0.00
Decrease/(Increase) Reserve for Encumbrances	3,295,962	0	9,356,211	0	0	0.00
Decrease/(Increase) to Obligated Fund Balances	(4,393,715)	4,589,810	(47,347,298)	7,695,362	3,105,552	67.66
Ending Fund Balance - Unassigned	\$ 1	\$ 0	\$ (1)	\$ 0	\$ 0	0.00%

Columns may not total correctly due to rounding.