

3030103000—Public Works-Engineering

Roads & Facilities

Kris Balaji, Public Works Director

Special Revenue Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$6,670,846	\$8,688,622	\$8,632,033	\$8,632,033	(\$56,589)
Services & Supplies	3,462,546	6,772,846	8,658,132	8,658,132	1,885,286
Centrally-Budgeted Expenses	77,251	96,067	223,783	223,783	127,716
Fixed Assets	0	36,000	6,500	6,500	(29,500)
Total Expenditures	\$10,210,643	\$15,593,535	\$17,520,448	\$17,520,448	\$1,926,913
Expenditure Reimbursements	(1,136,199)	(1,154,600)	(1,127,200)	(1,127,200)	27,400
Total Appropriations	\$9,074,444	\$14,438,935	\$16,393,248	\$16,393,248	\$1,954,313
Earned Revenues By Source					
Miscellaneous Revenues	\$607	\$0	\$0	\$0	\$0
Fund Balance	9,073,837	14,438,935	16,393,248	16,393,248	1,954,313
Total Revenues	\$9,074,444	\$14,438,935	\$16,393,248	\$16,393,248	\$1,954,313
Net County Cost	\$0	\$0	\$0	\$0	\$0
Allocated Positions					
Allocated Positions	62.0	68.0	68.0	68.0	0.0
Temporary (Full-Time Equivalent)	2.2	2.2	2.2	2.2	0.0
Total Staffing	64.2	70.2	70.2	70.2	0.0

Purpose

The Public Works-Engineering budget consists of the Design, Field, Bridge, and Transportation Engineering Divisions. Services include planning, design, environmental review, right of way services, and inspection of construction projects for the County's transportation, utility infrastructure, and solid waste facilities. Engineering studies recommend safety, operational, development, capital, and facility planning actions.

Major Budget Changes

Salaries & Employee Benefits

- (\$64,743) Salary and benefits adjustments.
- \$6,943 Increase in overtime.
- \$1,211 Increase in extra-help.

Services & Supplies

- \$1,909,083 Increase in professional engineering services.
- \$21,950 Increase in software maintenance costs.
- \$20,000 Increase in licenses and permitting costs for environmental mitigation.
- (\$44,142) Decrease in fleet service costs.
- (\$22,300) Decrease software and related license costs.

Centrally-Budgeted Expenses

- \$126,675 Increase in Casualty insurance costs.

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Expenditure Reimbursements

- \$75,000 Increase in reimbursements from Community Development Block Grant.
- (\$100,000) Decrease in reimbursements from other County funds.

Fixed Assets/Capital Improvement

- \$6,500 Survey equipment.

Program Discussion

The 2019-2020 recommended Public Works-Engineering budget totals \$17,520,448, which is an increase of \$1,926,913 from the 2018-2019 adjusted budget. The budget primarily includes increases in professional engineering services, and software maintenance and permitting costs, offset with decreases in salary and benefits adjustments, fleet services costs, and software and related license costs. This budget reflects current reimbursement levels for design and construction engineering activities from Federal, State, and local programs. The budget also reflects current levels of grant-supported activity and associated project cost reimbursements. In 2019-2020, the objective is to provide the engineering required to complete the construction of 32 projects:

<i>Project Name</i>	<i>Projects</i>
<i>Surface Transportation Program</i>	<i>4</i>
<i>Highway Safety Improvement Program</i>	<i>1</i>
<i>Road Maintenance and Rehabilitation Account</i>	<i>18</i>
<i>Highway Users Tax Account</i>	<i>1</i>
<i>Road District</i>	<i>2</i>
<i>Highway Bridge Program</i>	<i>5</i>
<i>Local Transportation Fund</i>	<i>1</i>
<i>Total</i>	<i>32</i>

Fixing America's Surface Transportation Act (FAST Act)

The Moving Ahead for Progress in the 21st Century Act (MAP 21) authorized Federal highway spending for Federal fiscal years 2013 through 2015. It consolidated several programs, including the Highway Bridge Program (HBP), into a new program structure and retained other discrete programs that provide project-based financial support to the County, including the Surface Transportation Program, Congestion Mitigation and Air Quality Improvement

Program (CMAQ), and the Highway Safety Improvement Program (HSIP).

On December 4, 2015, the President signed into law the FAST Act. The FAST Act authorizes \$305.0 billion for Federal fiscal years 2016 through 2020 to improve the Nation's surface transportation infrastructure. The law also makes changes and reforms to many Federal transportation programs, including streamlining the approval process for new transportation projects, establishing performance measures, and providing new safety tools. Part of the rules of MAP-21 that guide program delivery are still in effect under the FAST Act, as the changes have not yet been finalized.

The elimination of a discrete HBP essentially forces most bridge projects to compete with roadway projects for the same funding. However, San Joaquin County is well positioned as it has already secured Federal funding for the preliminary engineering and environmental activities for 28 bridge projects to be constructed over the next 10 years.

CMAQ funds are competitively awarded to transportation projects that reduce emissions and mitigate congestion. Public Works succeeded in obtaining CMAQ funds for two roundabout projects on Jack Tone Road and State Routes 4 and 26, which are in the initial design stage with construction anticipated in 2020-2021.

The HSIP and the High Risk Rural Roads Program (HR3), are competitive Federal safety grants administered by the California Department of Transportation (Caltrans). HSIP and HR3 support projects that reduce the number and severity of traffic accidents. Public Works has also received HSIP funding for three roundabout projects (Byron Road/Grant Line Road, Liberty Road/Dustin Road, and Duncan Road/Comstock Road), two rumble strips projects and one flashing beacons project, which are all in the initial design stage with construction anticipated in 2020-2021. The Active Transportation Program (ATP) is a State-funded competitive grant which supports projects that target active forms of transportation such as bicycle and pedestrian traffic, including Safe Routes to Schools. In 2018-2019, Public Works successfully obtained an ATP grant for the Oro Avenue and Section Avenue Sidewalk Improvement projects for a total of \$1.4 million that will be constructed in 2020-2021.

Road Maintenance and Rehabilitation Account (RMRA) - Senate Bill (SB) 1

The RMRA was established in the State Transportation Fund by SB 1. SB 1 is a transportation funding bill signed by the Governor on April 28, 2017, for the purpose of addressing deferred maintenance on the State highway system and the local street and road systems. RMRA funds are generated by a series of increases in fuel and vehicle taxes and fees to support research, planning, construction maintenance, and operation of

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public streets and highways. The County’s share is determined by funding formulas based on the number of registered vehicles and maintained road mileage. Preliminary engineering efforts will be completed for 18 RMRA funded projects in 2019-2020.

Highway Users Tax Account (HUTA)

HUTA funds are derived from State fuel excise taxes to support research, planning, construction, maintenance, and operation of public streets and highways. Similar to RMRA funding, the County’s share is determined by funding formulas based on proportions of registered vehicles and maintained road mileage. Despite an increase in HUTA Section 2103 revenues, caused in part by increased gasoline sales, only one HUTA project will be completed in 2019-2020 due to prioritization of RMRA funds and staffing constraints. Remaining funds will provide funding for other projects.

Measure K

Measure K funds are derived from the share of sales tax dedicated towards transit and transportation projects.

Portions of Measure K funds are allocated to the Local Street Repair and Roadway Safety programs. Measure K funds also provide the local match for projects that qualify for Federal funding. The San Joaquin Council of Governments (SJCOG) advanced and leveraged Measure K Congestion Relief (MKCR) funds to deliver several major highway projects including the widening of both Interstate 5 and State Route 99 in Stockton, and the extension of State Route 4. SJCOG projects MKCR funds will be available for programming non-highway projects beginning in 2021.

Other Project Support

Staff will continue to focus on the delivery of multiple transportation programs supported by funds in the Construction budget and various other sources. Public Works will continue to pursue competitive transportation funding opportunities, as well as non-road opportunities such as Community Development Block Grants and Solid Waste Enterprise Fund projects.

Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Projects Designed & Constructed</i>	32	14	21	18	23
<i>Traffic Engineering Studies</i>	89	95	126	123	125
<i>Permits Inspected</i>	881	1,136	350	400	730
<i>Bridges Inspected</i>	35	24	47	45	33
<i>Property Acquisitions/Dispositions</i>	3	4	2	8	6
<i>Property Appraisals</i>	3	4	6	2	4
<i>Property Abandonments</i>	2	4	4	4	12
<i>Environmental Referrals</i>	25	19	12	18	20
<i>Environmental Coordinations</i>	76	70	51	75	80
<i>Development Traffic Impact Studies</i>	1	4	3	5	6
<i>San Joaquin Council of Governments Participations</i>	1	1	1	3	4
<i>Caltrans Participations</i>	4	2	2	4	5
<i>Other Agency/City Participations</i>	3	2	0	2	3
<i>Internal Transportation Studies</i>	3	1	1	2	2