

# 3030105000—Public Works-Road Maintenance

## Roads & Facilities

Kris Balaji, Public Works Director

Special Revenue Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
<b>Expenditures</b>					
Salaries & Benefits	\$7,528,702	\$9,598,145	\$9,785,835	\$9,785,835	\$187,690
Services & Supplies	3,685,843	4,984,269	4,799,744	4,799,744	(184,525)
Centrally-Budgeted Expenses	1,394,476	1,516,877	1,242,617	1,242,617	(274,260)
Other Charges & Uses	54	400	400	400	0
Fixed Assets	585,451	1,066,550	1,021,520	1,021,520	(45,030)
Public Works Project Expense	686,526	1,337,070	1,610,068	1,610,068	272,998
<b>Total Expenditures</b>	<b>\$13,881,052</b>	<b>\$18,503,311</b>	<b>\$18,460,184</b>	<b>\$18,460,184</b>	<b>(\$43,127)</b>
Expenditure Reimbursements	(755,759)	(1,010,000)	(758,000)	(758,000)	252,000
<b>Total Appropriations</b>	<b>\$13,125,293</b>	<b>\$17,493,311</b>	<b>\$17,702,184</b>	<b>\$17,702,184</b>	<b>\$208,873</b>
<b>Earned Revenues By Source</b>					
Miscellaneous Revenues	\$30	\$0	\$0	\$0	\$0
Fund Balance	13,125,293	17,493,311	17,702,184	17,702,184	208,873
<b>Total Revenues</b>	<b>\$13,125,323</b>	<b>\$17,493,311</b>	<b>\$17,702,184</b>	<b>\$17,702,184</b>	<b>\$208,873</b>
<b>Net County Cost</b>	<b>(\$30)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Staffing</b>					
Allocated Positions	95.0	95.0	96.0	96.0	1.0
Temporary (Full-Time Equivalent)	5.5	5.2	5.2	5.2	0.0
<b>Total Staffing</b>	<b>100.5</b>	<b>100.2</b>	<b>101.2</b>	<b>101.2</b>	<b>1.0</b>

### Purpose

The primary goals of the Road Maintenance Division are to maintain safe roadways and to protect the County's road and bridge infrastructure investments. Performing timely maintenance of the County's 1,650 miles of roadway, 267 bridges, 3 ferry ramps, and 364 minor structures and related facilities is crucial to both of these goals.

Significant roadway maintenance programs include surface restoration, chip/crack seals, maintenance of traffic signs, roadway striping/legends, clearing drainage structures, maintenance of roadside drainage ditches and vegetation control, safety trimming and removal of unsafe roadside trees, shoulder maintenance, sidewalk safety repairs, roadside debris removal, bridge and ferry ramp maintenance, guardrail maintenance, and drawbridge operations.

### Major Budget Changes

#### Salaries & Employee Benefits

- \$98,664 Salary and benefits adjustments.
- \$163,664 Add two Equipment Operator positions.
- (\$74,638) Delete a Highway Maintenance Worker position.

#### Services & Supplies

- \$56,200 Increase in fleet services costs.
- \$30,000 Increase in drainage cost assessments from Special Districts for County share of services.
- \$22,800 Increase in signal maintenance costs.

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- \$12,500 Increase in maintenance program costs.
- \$11,405 Increase in guardrail system repair costs.
- (\$105,000) Decrease in equipment rental costs.
- (\$95,000) Decrease in consultant costs for office space reconfiguration.
- (\$32,632) Decrease in costs for on-call contract services for hazardous waste collection.
- (\$26,790) Decrease in capital lease costs.
- (\$20,982) Decrease in personal supply costs.
- (\$19,227) Decrease in fleet supply parts.
- (\$19,000) Decrease in training costs.

### Centrally-Budgeted Expenses

- (\$99,515) Decrease in Workers' Compensation insurance costs.
- (\$186,455) Decrease in Casualty insurance costs.

### Public Works Project Expense

- \$272,998 Increase in project expense costs.

### Expenditure Reimbursements

- \$74,000 Increase in reimbursement from Road Districts.
- (\$325,000) Decrease in reimbursement from Community Development Block Grant.

### Revenues

- \$208,873 Increase in use of fund balance.

### Fixed Assets/Capital Improvement

- \$375,000 Striping truck.
- \$160,000 Rear loading debris truck.
- \$150,000 Traffic Maintenance storage building.

- \$125,000 Bobtail truck.
- \$75,000 Electronic locks for corporation yard.
- \$75,000 Barricade truck conversion.
- \$50,000 Automated flagging equipment (2).
- \$11,520 Mobile computing devices (12).

## Program Discussion

The 2019-2020 recommended Road Maintenance budget totals \$18,460,184, which is a decrease of \$43,127 from the 2018-2019 adjusted budget. This change reflects a deletion of a Highway Maintenance Worker position, decrease in allocated insurance costs, equipment rental, professional services, capital leases, and training costs, partially offset by salary and benefits adjustments, the addition of two Equipment Operator I positions, increases in fleet service costs, project expenses, and cost assessments from Special Districts.

The Road Maintenance Division is primarily funded from State gas tax revenues. With this funding, the Road Maintenance Division will continue to focus on essential safety and system preservation services. In 2018-2019, the Road Maintenance Division began work on three different programs: Storm Drain Management; Right-of-Way Abatement; and Adopt-A-Road.

### Storm Drain Management

Storm Drain Management program involves the use of Road Maintenance employees and a new Vac-Con truck to clear blocked storm drains.

### Right-of-Way Abatement

Right-of-Way Abatement program was a transfer of program management from the Environmental Health Department. Road Maintenance now responds to remove special wastes that cannot be disposed of in County landfills from the County Right-of-Way.

### Adopt-A-Road

On December 4, 2018, the Board enacted the first Adopt-A-Road Program in San Joaquin County, as part of the Clean San Joaquin program. The program goals include ways to reduce roadside cleanup costs, allow for cleanup of litter, and increase public pride. The program launched on March 29, 2019, with the first volunteer organization in place to begin cleanup on a mile-stretch of County roadway. Outreach campaigns will continue to highlight the program and increase public awareness of existing options for proper

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disposal and for reporting of illegal dumping activity. Road Maintenance anticipates having the first few sections of road adopted for cleanup before the end of 2018-2019.

### Road Stabilization

The Road Stabilization program will be a test of a new, environmentally-friendly product that will help reduce the frequency of road grading repairs to unpaved roads. If successful, this program would expand to candidate roads that require frequent patching and maintenance.

Replacement of aging, inefficient, and environmentally, non-compliant heavy equipment began in 2011-2012, using lease-purchase financing. The lease-purchase equipment replacement program was continued through 2013-2014. Since 2014-2015, sufficient funds have been accumulated and the Division has been able to purchase replacement equipment without incurring the financing costs. As such, the leasing efforts should end in 2019-2020, providing long-term budget savings.

In 2019-2020, six pieces of equipment are proposed for replacement. Fleet Services will purchase equipment from the Fleet Services' Replacement Reserve at an estimated cost totaling \$808,000:

- Pick-up trucks (4).
- Street sweeper.
- Front loading debris truck.

This approach allows the Road Maintenance Fund to pay Fleet Services for the cost of utilizing the equipment,

including maintenance and depreciation charges, so that sufficient funds may accumulate to replace the equipment once it reaches the end of its useful life.

In addition, the following equipment, totaling \$785,000, will be purchased and funded directly by the Road Fund:

- Striping truck (re-budgeted).
- Bobtail truck (re-budgeted).
- Debris collection truck (re-budgeted).
- Barricade truck conversion.
- Automated flagging equipment (2).

The 2019-2020 recommended budget includes \$11,520 to lease and deploy mobile computing devices to managers and supervisors. These devices are useful to managers and supervisors in the field for conducting research, documenting conditions, and performing work that currently requires office staff support.

The 2019-2020 recommended budget also includes \$225,000 for the following:

- \$150,000 to add an additional storage building near the Traffic Maintenance area at the Corporation Yard. This building would provide additional indoor storage for climate sensitive equipment and for secure storage of Traffic Maintenance supplies.
- \$75,000 for the replacement of the existing door lock system to improve building security.

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### Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Adopt-A-Road (miles adopted)</i>	0	0	0	4	12
<i>Chip-Sealing (miles)</i>	145	131	117	127	130
<i>Crack Seal (miles)</i>	37	0	1,200	144	140
<i>Debris Removal (tons removed)</i>	1,924	2,117	1,864	1,934	2,000
<i>Leaf Pickup (tons)</i>	0	0	442	434	446
<i>Maintenance Restoration (miles)</i>	7	5	3	5	5
<i>Pavement Legends (each)</i>	7,021	3,798	5,352	5,700	5,500
<i>Pavement Striping (miles)</i>	1,692	1,168	1,663	1,450	1,600
<i>Raised Pavement Markers (each)</i>	55,941	44,059	36,713	46,366	50,212
<i>Roadside Mowing (miles)</i>	835	1,490	2,400	2,577	2,477
<i>Roadway Abatement (incidents handled)</i>	0	0	0	154	170
<i>Shoulder Weed Control (miles)</i>	67	5	86	75	80
<i>Sidewalk Repair (square feet)</i>	4,575	6,821	2,972	2,888	3,000
<i>Storm Drain Program (feet)</i>	0	0	65,343	90,000	90,000
<i>Traffic Sign Maintenance (each)</i>	8,982	8,692	10,958	10,500	10,750
<i>Tree Maintenance (each)</i>	3,290	6,149	6,599	5,700	5,675