Waterways Program – FY21 Budget Overview

OFFICE/DEPARTMENT: Blaine County Waterways

BUDGET CONTACT PERSON: Lamar Waters

BUDGET TEAM MEMBERS: Lamar Waters, Mandy Pomeroy

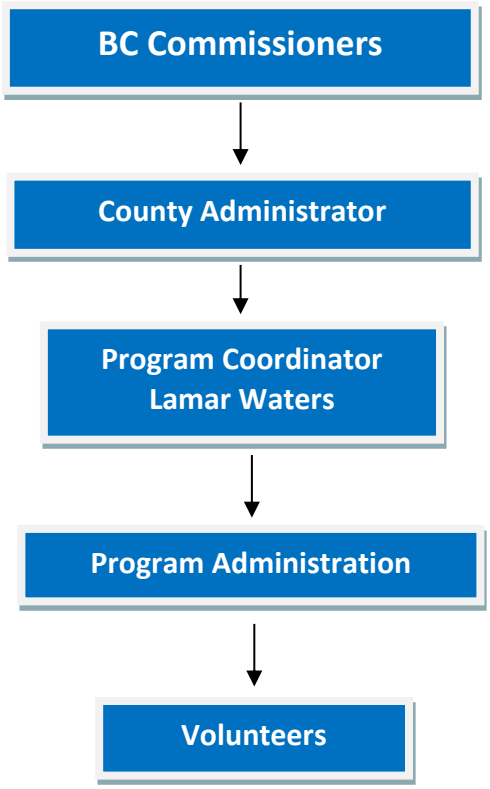
BCC PRESENTATION DATE: June 23, 2020

Program Profile

Operational Description
The Blaine County Waterways Program ensures quality public access to recreational areas along the lakes and reservoirs in Blaine County from April 1st to October 1st. Elements of access include maintenance of boat ramps, boat docks, restrooms, and other facilities. The program inventory consists of over 60 docks, 7,000 feet of steel cable, and 14 dock anchors located at Petit Lake, Alturas Lake, Magic Reservoir, Little Wood Reservoir, and Fish Creek Reservoir.

Department Mission
Optimize the Blaine County Waterways program through efficient and effective management of County assets.

Organizational Structure



FY20 Proposed Outcomes

- **Outcome 1:** Ensure a sustainable Waterways program for those who use Blaine County's lakes and reservoirs.
- **Outcome 2:** Have well-maintained docks and anchor systems that are accessible to the public.
- **Outcome 3:** Have well-maintained boat ramp systems.
- **Outcome 4:** Maintain strong Waterways Program partnerships.

Outcome 1: Ensure a sustainable Waterways program for those who use Blaine County's lakes and reservoirs

Performance Measurement

- **Key performance question:** How sustainable is the Blaine County Waterways program?
- **Key performance indicator:**
  - FY21 work plan
  - Implementation of dock replacement plan
  - Request boater registration from Camas County
- **Key performance measure:**
  - Complete 95% of the work designated on the FY21 work plan
  - All docks & ramps rate 3 to 5 on the inspection form
  - Submit a grant for the dock replacement program every two years

Outcome 2: Have well-maintained docks and anchor systems that are accessible to the public

Performance Measurement

- **Key Performance Question:** How accessible and well-maintained are the docks and anchor systems?
- **Key performance indicator:**
  - 2020/2021 work plan
  - Inspect docks and ramps on a regular basis (weekly/daily as needed)
  - Retire, repair, or replace failing wooden docks to ensure they are safe for the public
  - Cables and anchors are secured and aligned to the boat ramp
- **Key performance measure:**
  - All new docks are ADA accessible
  - All docks are balanced and floating a minimum of 6 inches in the water
  - All docks have boat bumpers and cleats intact
  - All docks and ramps have a rating of 3-5
  - Docks are correctly aligned with boat ramp

Goal – Maintain dock and anchor systems

- **Measure activity:**
  - Inspect all dock systems in the County every month
  - Adjust the docks in the reservoirs every week or as needed
  - Remove docks when the water level is too low to support boating activities
- **Measure output:**
  - Repair any winter damage to docks by boating season
  - All docks in Blaine County are safe and in good working order

Outcome 3: Have well-maintained boat ramp systems

Performance Measurement

- **Key Performance Question:** Are the boat ramps safe and in good repair?
- **Key performance indicator:**
  - Monthly dock and boat ramp inspections
  - Armor all boat ramp sides and toes
  - Place flag or sign safety issues beyond the ramp as necessary
- **Key performance measure:**
  - Work plan completed as outlined
  - Boat ramps rated at 3-5 on monthly inspection
  - No under mining of the boat ramps

Goal – Maintain Blaine County Waterways program boat ramps

- **Measure activity:**
  - Armor two boat ramps
  - Perform monthly inspections
  - Remove silt around the boat ramp at Alturas Lake, East Magic & Myrtle Point
- **Measure output:**
  - All ramps are protected from under minding and marked as appropriate
  - Increased boater safety and longer boating season

Outcome 4: Maintain strong Waterways Program partnerships

Performance Measurement

- **Key Performance Question:** What efforts do we make to ensure a strong partnership with outside agencies and the residents of Blaine County?
- **Key performance indicator:**
  - Hold spring and fall advisory committee meetings
  - Invite Fish and Game, BLM, USFS, Bureau of Reclamation, HOAs adjacent to Magic Reservoir, the public and other interested individuals to attend the advisory committee meetings
  - Provide public notice in the paper of advisory meetings
  - Individuals and/or agencies will assist on the dock maintenance workday
  - Blaine County and the West Magic Reservoir HOA will jointly maintain the restrooms in the clubhouse
  - Blaine County and East Magic Reservoir will have a service agreement for maintenance of the public restrooms
- **Key performance measure:**
  - Increased attendance at advisory committee meetings
  - The USFS will assist with dock adjustments at Alturas Lake

- The County and the West Magic Reservoir HOA will sign a new MOU on October 1st for joint maintenance of restrooms
- Restrooms will remain open 12 months per year and will be clean and fully functioning
- Public restrooms at East Magic will be clean and open to the public from April 1st through October 1st by Waterways

Goal – Maintain Waterways program partnerships

- **Measure activity:**
  - Hold two Waterways advisory committee meetings in FY21
  - Renew the MOU for restroom maintenance agreements with the West Magic HOA and East Magic
  - USFS assists with maintenance Alturas Lake boat docks
- **Measure output:**
  - Clubhouse restrooms are open and operational 12 months per year
  - The East Magic restrooms are clean and operational during the season
  - County saves money by not transferring heavy equipment for dock maintenance

Waterways Program Strategic Alignment

Financial Perspective (includes effective and efficient use of resources)
Create an organization and organizational culture of fiscal stability which:

- Uses citizen and taxpayer resources efficiently and effectively
- Ensures fiscal stability
- Considers fully the costs and benefits of each expense or cut
- Balances its budget
- Is prepared for unforeseen events not otherwise reflected in budget planning with sufficient contingency reserves
- Plans and prepares for capital improvements and repairs in order to maintain and protect County facilities for the future
- Employs accounting best practices
- Utilizes a stable, transparent and repeatable budget process

Internal Process Perspective (includes operations and processes)
Create an organization and organizational culture which:

- Recognizes the federal and state constitutional and statutory environment in which it operates
- Models excellent government
- Promulgates county performance standards, performance measurement and re-evaluation
- Plans, prepares and responds to economic, social and environmental change

Customer Perspective (includes customer and stakeholder satisfaction)
Create an organization and organizational culture which:

- Optimizes public accessibility to county services and information
- Empowers public participation in government decision making
- Understands its constituency and believes county government exists to serve their needs
- Understands and focuses on customer and client service
- Works to meet community needs when determined appropriate and possible

Learning and Growth Perspective (includes human capital, information capital, and organization capital, skills, training, culture, leadership, and systems)
Create an organization and organizational culture which internally:

- Provides leadership reflecting the goals and values of the entire Blaine County community
- Is unified in its sense of purpose
- Promotes a collaborative, team approach to issues and problem solving
- Maintains a strong ethical foundation
- Engages in excellent intra- and inter-departmental communication
- Provides a desirable, responsive work environment
- Strives for consistency
- Strives to exceed expectations
- Is equipped, trained and very well prepared to protect public safety and health

Requested Resources and Associated Costs

- **Other Miscellaneous Expenses:**
  - $3,000.00 for dock repairs and regular supplies
  - $7,378 for grant match (20% of $36,900 which is cost for 2 docks)
  - Will be applying for grant to replace 2 docks
- **Additional funding request:**
  - $5,000.00 to be allocated annually into a trust for the Boat Patrol Grant to be saved up to purchase a new boat for the Blaine County Sheriff's Office. The Waterways Boat Dock Grant needs to provide matching funds in the amount of $22,000.00 over the next 5 years.

BLAINE COUNTY WATERWAYS

FY21 Budget Hearings

June 23, 2020

FY20 Partnerships

- Idaho Department of Parks and Recreation
- Bureau of Land Management
- US Forest Service
- Idaho Department of Fish and Game
- West Magic Recreational Club
- Bureau of Reclamation
- Don Farnes, West Magic Volunteer

Recap of FY20

Waterways Season

Dangerous rock marked by buoy

Main Channel Magic Reservoir

Dangerous Rocks

Nate drilling for buoy anchor on dangerous rocks

Harvesting Logs

Wave mitigation project for East Magic Boat Ramp

Starting of the Wave Mitigation Project

East Magic Is known for wind and waves. These logs dampen the waves. We will add more logs in the future.

Access Road & Parking Lot Improvements

Volunteer Don Farnes donated time and equipment to improve and maintain access road and parking lot at West Magic.

Invasive Species Outreach and Education

These signs have been installed at every boat launch in Blaine County.

Other FY20 Accomplishments

- Annual fall meeting at Blaine County Annex (open to general public)
- Installed two (2) high wind mooring buoys at East Magic
- Installed mooring dock at Littlewood Reservoir
- MOU between Blaine County Waterways and BLM
- Life jacket loaner program expanding to Alturas Lake & Petit Lake (pending)
- Applied for Grant for new docks at West Magic Reservoir – grant was denied

FY21 Goals and Objectives

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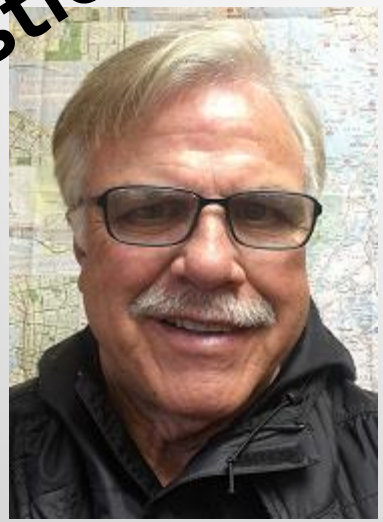
- Repair boat ramp at Lava Point pending water levels
- Expand & Maintain Personal Flotation Device (PFD) Stations
- Expand education of invasive species threatening our waters
- Continue contributing to trust fund for new Sheriff patrol boat
- Apply for grant funding for two (2) new boat docks at West Magic
- Wave mitigation at East Magic Boat Ramp

FY21 Budget Request

Budget Items	Requested Amount
• Fuel/ Mileage	$3,450 – no change
• Other/ Misc. Expenses	$3,000 – no change
• Admin Contract Services	$4,000 – no change
• Contract/ Labor Services	$13,260 – no change
• Boat Dock Grant Match	$7,378 – Increase of $546
• Sheriff's new boat trust five (5) years	$5,000 (annually)
Total Budget	**$36,088**

Questions?