



# FY21 Budget Overview

## Road & Bridge Department

Template "A"

### General Information

**Office/Department:** Road & Bridge

**Budget Contact Person:** Steve Thompson

**Budget Team Members:** Road & Bridge Manager and Administrative Services

**BCC Presentation Date:** June 23, 2020

### Office/Department Profile

#### **Operational Description**

The Blaine County Road & Bridge Department employs one (1) Manager, thirteen (13 ) full-time Transportation Technicians, one (1) part-time Transportation Technician, and one (1) full-time Mechanic. There are currently two (2) locations, the W. Glendale Shop and Carey Shop.

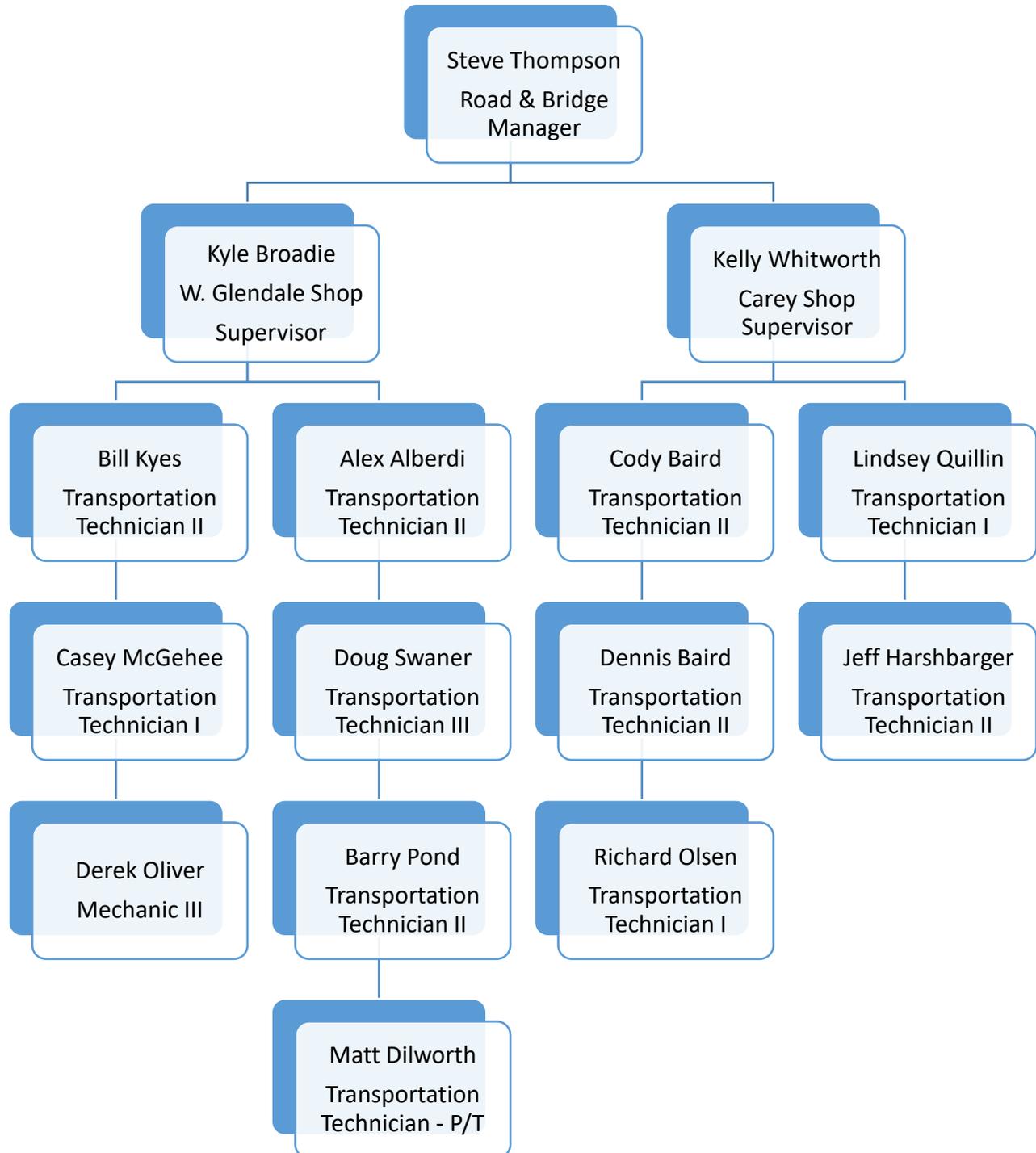
### Department Mission Statement

Maintain a safe road system today for a better tomorrow.

### Team Values

✂ Safety ✂ Fun ✂ Communication ✂ Accountability ✂ Teamwork ✂ Honesty ✂

## Current Organizational Structure



## FY21 Proposed Outcomes

- **Outcome 1** – Technology: Ensure Blaine County utilizes current technology to maintain its roadway network to enable the operations to be completed more cost-effectively.
- **Outcome 2** – Road Maintenance Program: Review and update the Transportation Plan to maintain the County’s transportation network and ensure priorities outlined in the plan are aligned with stakeholders' priorities.
- **Outcome 3** – Right-of-Way Management Plan: Ensure Blaine County annually updates and publishes the Right-of-Way Management Plan. This will ensure that our community understands their rights and responsibilities regarding the management of Blaine County’s Right-Of-Ways.
- **Outcome 4** – Road Maintenance Priorities: Develop and implement a long-term financial funding plan for bridge and pavement needs throughout the County’s transportation network.

## Outcome 1

### **Outcome Title and Description:**

Technology: Ensure Blaine County utilizes current technology to maintain its roadway network to enable the operations to be completed more cost-effectively.

### **Performance Measurement**

- **Key Performance Questions** –
  - How will we know if the County utilizes current technology to maintain its roadway network?
  - Is there new technology available to enhance the operations of the Road and Bridge Department?
  - Will new technologies enable the operations to be completed more cost-effectively?
- **Key Performance Indicators** –
  - Evaluate, recommend, and implement current and emerging road maintenance technologies to utilize in Blaine County;
  - New technologies are constantly emerging for conducting roadway maintenance resulting in improved efficiencies, cost savings, and longer-lasting maintenance solutions;
  - The Road and Bridge Department will continue to survey the marketplace to evaluate different options for implementing new technologies and materials to conduct road maintenance;
  - The ability for the Road and Bridge Department to identify, evaluate, and recommend new technologies to implement in their road maintenance operations to improve efficiencies and cost savings.

- **Key Performance Measures:**
  - Achieve cost savings to the maintenance budget through implemented new technologies; Decreased energy usage throughout County facilities;
  - To utilize the most cost-effective technologies available to Blaine County in its road maintenance program;
  - Evaluate, recommend and implement the utilization of effective technologies;
  - Implementation of new technologies to utilize for road maintenance.

**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 the costs and benefits of each expense or cut entirely;
- Balances its budget;
- We will be prepared for unforeseen events not otherwise reflected in budget planning with sufficient contingency reserves;
- It takes time to assess risk and incorporates risk management appropriately into its decision making.

**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 prepare and respond to economic, social and environmental change

**Customer Perspective (includes customer and stakeholder satisfaction)**

Create an organization and organizational culture which:

- 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:

- 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;

- Optimizes employee training and improvement opportunities;
- Strives for consistency;
- Strives to exceed expectations;
- It is equipped, trained, and very well prepared to protect public safety and health.

## Outcome 2

### **Outcome Title and Description:**

Road Maintenance Program: Review and update the Transportation Plan to maintain the County's transportation network and ensure priorities outlined in the plan will align with stakeholders' priorities.

### **Performance Measurement**

- **Key Performance Questions –**
  - How will we ensure Blaine County reviews and updates its Transportation Plan to maintain the County's transportation network?
  - Is the Blaine County Five-Year Transportation Maintenance Plan up-to-date?
  - Are the priorities outlined in the plan in alignment with what the stakeholders believe the priorities should be?
- **Key Performance Indicators –**
  - Continue the review and update of Blaine County's Five-Year Transportation Maintenance Plan;
  - Ensure the Road and Bridge Department has priorities identified for maintenance and management of the County's transportation network;
  - Include input from all stakeholders for prioritizing financial investment and maintenance for the entire County transportation network.
- **Key Performance Measures –**
  - The ability for the Road and Bridge Department to work with the stakeholders to identify the road maintenance priorities on a five-year schedule;
  - The Road and Bridge Department can plan their work schedule and budget based on the updated five-year maintenance priorities;
  - Identify a stakeholder group and engage in the process of reviewing and updating the Transportation Plan;
  - Update and release the Blaine County Transportation Plan with updated road maintenance priorities.

### **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 the costs and benefits of each expense or cut entirely;
- Promulgates appropriate inter-governmental cooperative action;
- It takes time to assess risk and incorporates risk management appropriately in decision making.

**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 prepare and respond to economic, social and environmental change.

**Customer Perspective (includes customer and stakeholder satisfaction)**

Create an organization and organizational culture which:

- 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 on 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;
- Engages in excellent intra- and inter-departmental communication;
- Provides a desirable, responsive work environment;
- Strives for consistency;
- Strives to exceed expectations.

**Outcome 3**

**Outcome Title and Description:**

Road Maintenance Program: Ensure Blaine County annually updates and publishes the Right-of-Way Management Plan. This will ensure that our community understands their rights and responsibilities regarding the management of Blaine County’s Rights-Of-Way.

## **Performance Measurement**

- **Key Performance Question –**
  - How will we ensure Road & Bridge annually reviews, updates, and publishes its Right-of-Way Management Plan?
  
- **Key Performance Indicators –**
  - Right-Of-Way Management Plan will communicate to the community their rights and responsibilities regarding the County’s Rights-Of-Way;
  - The ability of the County to educate the community about the management of the County’s Rights-Of-Way and how its managed;
  - The ability for community members to seek out the answers to their questions and become educated through the Right-Of-Way Management Plan.
  
- **Key Performance Measures –**
  - To continue to update and publish the Blaine County Right-Of-Way Management Plan;
  - Work with key stakeholders to update and publish the Blaine County Right-of-Way Management Plan;
  - Publish and educate the community about the new Right-Of-Way Management Plan.

## **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;
- Considers the costs and benefits of each expense or cut entirely;
- Promulgates appropriate inter-governmental cooperative action.

## **Internal Process Perspective (includes operations and processes)**

Create an organization and organizational culture which:

- Models excellent government.

## **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 on the goals and values of the entire Blaine County community;
- Is unified in its sense of purpose;
- Exhibits good morale;
- Promotes a collaborative, team approach to issues and problem solving;
- Engages in excellent intra- and inter-departmental communication;
- Provides a desirable, responsive work environment;
- Optimizes employee training and improvement opportunities;
- Strives for consistency;
- Strives to exceed expectations

## Outcome 4

### **Outcome Title and Description:**

Road Maintenance Priorities: Develop and implement a long-term financial funding plan for bridge and pavement needs throughout the County's transportation network. This will allow for a structured and thoughtful approach to road maintenance over time. This will also prove to be helpful when determining what grants to pursue based on how the grant is aligned with our road maintenance priorities.

### **Performance Measurement**

- **Key Performance Question –**
  - How will the County fund bridge replacements and road pavement needs throughout our roadway network?
- **Key Performance Indicators –**
  - The ability for the Road & Bridge Department to identify, evaluate and recommend projects outside of routine maintenance needs;
  - Find funding revenues that have long-term outlooks for significant projects;
  - Work with the Board of County Commissioners to explore funding needs and meet expectations;
  - Continued follow-up on existing data to prioritize project needs and timelines.
- **Key Performance Measures –**
  - Utilize the most cost-effective technologies available to Blaine County for Road & Bridge needs;
  - Achieve funding sources to fund identified projects aligned with road maintenance priorities;
  - Evaluate, recommend and implement funding utilization according to road maintenance priorities.

### **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 the costs and benefits of each expense or cut entirely;
- We will be prepared for unforeseen events not otherwise reflected in budget planning with sufficient contingency reserves;
- Plans and prepares for capital improvements and repairs to maintain and protect county road & bridges for the future;
- Promulgates appropriate inter-governmental cooperative action;
- Employs accounting best practices;
- It takes time to assess risk and incorporates risk management appropriately in decision making.

### **Internal Process Perspective (includes operations and processes)**

Create an organization and organizational culture which:

- Models excellent government;
- Promulgates county performance standards, performance measurement, and re-evaluation;
- Plans prepare and respond to economic, social and environmental change

### **Customer Perspective (includes customer and stakeholder satisfaction)**

Create an organization and organizational culture which:

- 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:

- Is unified in its sense of purpose;
- Promotes a collaborative, team approach to issues and problem solving;
- Engages in excellent intra- and inter-departmental communication;
- Provides a desirable, responsive work environment;
- Strives for consistency;
- Strives to exceed expectation.

### **Sustainability Initiative**

The Road and Bridge Department looks for ways to incorporate sustainability in all aspects of our work. When looking to replace equipment and integrate new ways of conducting business, the team is always evaluating new options and factoring in sustainability. This includes looking

at ways to reduce trips to job sites by consolidating equipment and materials to process improvements in administrative work to reduce paper usage. The team will continue to evaluate its methods and work practices throughout FY21 to ensure its processes and ways of conducting business are embracing the County's philosophy towards sustainability.

### **Requested Resources and Associated Costs**

(These represent the "inputs" needed to support the outcomes)

- **FY21 Requests:** Overall section "B" budget (i.e., road oils, gravel & professional services)
  - **Cost:** \$1,113,400
    - Essential funding needed to perform day-to-day operations to maintain county roads, bridges, and equipment.
  
- **FY21 CIP Requests:**
  - Kilpatrick Bridge
    - **Cost:** \$31,000
      - Grant Match for predesign engineering.
  - Paving Projects – Road Maintenance Priorities
    - **Cost:** \$1,000,000
      - Funding for road pavement projects throughout the County's transportation network directly aligned to road priorities outside of regular maintenance needs.
  - Bridge Projects – Bridge Maintenance Priorities
    - **Cost:** \$500,000
      - Funding for bridge maintenance and replacement projects throughout the County's transportation network directly aligned to maintenance priorities.
  
- **FY21 Equipment Requests:**
  - Continue with current leased equipment.
    - **Cost:** \$130,000 (an increase of \$50,000 over FY20)
  
- **FY21 Vehicle Requests:**
  - Two dump truck cabs and chassis.
    - **Cost:** \$170,000 (County's match amount only if awarded grant)
      - #63 and #64 - 2006 freight liner dump trucks cost share of a possible grant awarded.

### **Results Teams**

- **Partnerships:** BLM, SNRA, ITD, County Engineer, local & neighboring jurisdictions, LHTAC
- **Teams:** County Administrator, Road & Bridge Crews (W. Glendale and Carey), Administrative Services, Department Heads, and Elected Officials



# Road & Bridge

FY21 BUDGET OVERVIEW

# Mission Statement & Team Values



- ▶ Maintain a safe road system today for a better tomorrow.
- ▶ Safety
- ▶ Fun
- ▶ Communication
- ▶ Accountability
- ▶ Team Work
- ▶ Honesty

# Team Investment



- ▶ 2 Team members working on Road Master cert through LHTAC
- ▶ Road Technicians are either Road Scholars or Road Masters
- ▶ All team members CPR/Basic First Aid Certified
- ▶ Provide 1-on-1 personal training when/where needed
- ▶ Introduce new and innovative Road Maintenance practices
- ▶ Encourage vendor sponsored training activities

# Blaine County Road & Bridge Data

## Current Inventory:

- ▶ Estimated 130 miles of asphalt treated road surface
- ▶ Estimated 350 miles of gravel/dirt surfaced roads
- ▶ Estimated 480 miles of maintained county roads, not all of these roads meet ITD standards of drain and grade. Also, does not include roads maintained as part of maintenance agreements with federal agencies.
- ▶ 33 Bridges that span over 20 feet, numerous culverts and bridges under 20 foot.

# FY21 Challenges

- ▶ Paved roads damaged - road asphalts are simply just wearing out
- ▶ Gravel roads damaged - increased traffic numbers and higher speeds
- ▶ COVID-19 - isolation orders, keeping team members healthy (both physically and mentally), disruption of vendor deliveries, balancing delayed and current road maintenance projects



# Resilience or Resourceful “IT’S WHAT WE DO”





# FY21 Challenges - Ongoing

Balancing different County Road & Bridge Maintenance Items and Projects

## ▶ Maintenance Items:

- ▶ Routine grading - gravel/dirt roads
- ▶ Applying dust abatement to gravel roads
- ▶ Chip sealing
- ▶ Pot hole repair
- ▶ Sign maintenance
- ▶ Tree/brush trimming
- ▶ Regraveling gravel roads
- ▶ ROW Maintenance
- ▶ Snow Plowing

## ▶ Project Items:

- ▶ Rebuilding gravel & paved Roads
- ▶ Pavement overlays
- ▶ Replacing culverts 36"+
- ▶ Bridge replacements
- ▶ Work outside normal maintenance

## ▶ Examples:

- ▶ Road upgrades sections of Punkin Center, Price, Schoessler and several other gravel roads throughout the County
- ▶ Pavement/overlays Baseline Road, Indian Creek & Zinc Spur

# Applying Dust Abatement to Gravel Roads



# Tree/Brush Trimming - Snow Plowing



# Work Outside of Normal Maintenance



# Work Outside of Normal Maintenance



# FY21 Financial Assessment

## FY21 Budget

**\$2,834,612.00**

Employee Salaries with Benefits

\$1,390,212.00

Remaining amount for grant matches,  
equipment upgrades, and routine maintenance.

\$1,444,400.00

## 'C' Capital Outlay

**\$331,000.00**

Leased Equipment

\$130,000.00

Possible DEQ Grant Match

\$170,000.00

Kilpatrick Bridge Grant Match

\$31,000.00

Routine Maintenance/Repairs

**\$1,113,400.00**

# FY21 Financial Assessment

- Road Oils \$330,000.00

This will result in a reduction of the amount of chip sealing, crack sealing, and dust abatement that will be done and concentrate on high volume areas and most damaged.

- Gravels at both locations \$200,000.00

Reduce stockpiles but still allow for work to be done on gravel roads.

- Professional Services/Engineering \$30,000.00

Projects requiring Surveying/Engineering

We need to update the county's transportation/maintenance plan

# FY21 Budget Requests



**The cost of doing business continues to increase, and these costs will be reflected in several of the line items.**

Covid-19 Pandemic is estimated to affect overall funding due to the isolation orders by the county and state, which has effected fuel purchases, and decrease fuel tax income. To be on top of these shortages, Road & Bridge is conservative in several areas to help with this outcome

## **These line items represent the highest equipment maintenance costs.**

- Equipment repairs
- Tires
- Fuels
- Supplies

\$435,000.00

**Gravel at both locations will reduce stock piles but will still allow for work to be done on gravel roads.**

\$200,000.00

## **Road Oils:**

Will result in a reduction of amount of chip sealing, crack sealing and dust abatement that will be done (we will concentrate on high volume areas and the most damaged areas.

\$330,000.00

## **Professional Services/Engineering**

Projects requiring Surveying/Engineering

\$30,000.00

Example: We need to update the county's transportation/maintenance plan.

# Questions

