

2018 Annual Report

Highway Department

The vision of the Eau Claire County Highway Department is to provide services to the taxpayer that, to the best of our ability, provides safe and efficient travel through the use of new technology, proper utilization of resources and transparency. Internally we strive to foster a culture of belonging and personal improvement through effective communication and leadership development.

2018 Accomplishments

- A Vehicle Registration Fee was passed through the collaboration of multiple stakeholders
- Completed a capital investment assessment of the department based on needs of our infrastructure
- Re-structured our department staffing in areas to adapt to the need of our program vision
- Updated our policies in the area of PTO use, work hours, light duty work.
- Re-prioritized work task for operations to improve task completion and fleet program development
- Developed new training and safety instruction with use of institutional training by internal employees
- Completed road tour with legislators and private companies to bring awareness of long-term funding needs in transportation.
- Implemented new asset management program working with Planning & Development, I.S. and West Central Wisconsin Regional Planning Commission.
- Obtained state funding for installation of state-of-the-art salt brine maker reducing salt usage by 24% on our pilot project.
- Completed 103 miles of crack filling, and 21.59 miles of sealcoating
- Replaced one bridge, one large culvert and completed 15 miles of road improvements

- Obtained grant funding for three bridges and one highway project totaling \$3,490,000.00

2020 Future Opportunities

Looking ahead we'll be focused on new legislative opportunities to strategically consider in 2020. Some examples of this are more local control of funding programs in transportation as well as streamlining the federal review process on grant funded projects. We'll also continue to develop more streamlined design and construction means and methods within the department. Another major efficiency gain will be the potential building of a new highway facility that will provide the structural needs to operate more safely and efficiently

Alignment with Strategic Plan

In 2018 the highway department accomplished these main goals that are aligned with our strategic plan.

Ensure Financial Stability.	Innovate and adapt.	Improve Collaboration
Lowered the amount of capital bonding	Re-structure operations to propel our project completion potential and meet public needs	Worked with P & D and I.S. To bring in new asset management programming
Created new revenue with a vehicle registration fee	Implemented high capacity brine making system with grant funding from the state	Completed a private public partnership with High-Crush on CTH M to rebuild our highway with 100% funding provided by them
Applied for grants and received award of \$3,490,000.00 for highway and bridge projects	Started new ESRI asset management system for highway infrastructure	Provided local savings to Townships by adding their work to our bid process

2018 Budget Summary Expenses

<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>
Administration	\$450,000	\$471,311	\$21,311
Fringe Benefit Fund	\$1,802,299	\$1,785,313	-\$16,987
Machinery Fund	\$3,387,736	\$3,875,444	\$487,708
County Maintenance	\$3,797,258	\$3,626,051	-\$171,207
County Winter Maintenance	\$1,014,933	\$1,113,858	\$98,925
Road Construction	\$6,170,164	\$4,247,448	-\$1,922,716
Bridge Construction	\$2,346,722	\$1,937,283	-\$409,438
County Aid Bridges	\$200,000	\$206,341	\$6,341
Performance Based Management			\$0
Subtotal	\$19,169,112	\$17,263,050	-\$1,906,062
State Work	\$2,496,721	\$2,680,724	\$184,003
Local/Department Work	\$335,753	\$556,179	\$220,426
Total	\$22,001,587	\$20,499,953	-\$1,501,634

2018 Budget Summary Revenues

<u>Description</u>	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>
Property Tax Levy	\$1,879,157	\$1,879,157	\$0
State Fuel Tax	\$3,086,156	\$3,544,319	\$458,163
Vehicle Registration Fee	\$0	\$26,320	\$26,320
Other Revenues	\$362,740	\$677,331	\$314,591
Fringe Benefit Fund	\$1,802,298	\$1,524,963	-\$277,335
Performance Based Management	\$20,000	\$334,309	\$314,309
Machinery Fund	\$3,307,305	\$3,116,968	-\$190,337
General Fund	\$6,438,000	\$6,023,000	-\$415,000
Non Lapsing Fund Balance	\$1,500,000		-\$1,500,000
Subtotal	\$18,395,656	\$17,126,367	-\$1,269,289
State Work	\$3,267,250	\$2,359,700	\$907,550
Local/Department Work	\$338,680	\$562,371	-\$223,691
Total	\$22,001,587	\$20,048,439	-\$585,431

#1 Administration		Budget \$450000	Levy \$0			FTE's 4.00
The Eau Claire County Highway Department's Administration and Finance Division personnel perform all accounting and budgeting activities, broad department conceptual planning, and the majority of direct contacts with the public and various government entities.						
OUTPUTS						
				<u>2016</u>	<u>2017</u>	<u>2018</u>
# of monthly budget status reports to Committee on Highways:				6	6	6
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>
Provide accurate and timely financial information to governing committees and other County departments.	100% of quarterly budget status reports will be distributed to the Committee on Highways	100%		50%	75%	100%
	100% of quarterly budget status reports will be distributed to Committee on Finance and Budget within 6 weeks of month's/quarter's end.	100%		100%	50%	100%
Analyze processes for innovation and technological advancement	Number of projects that have been implemented or investigated for operational efficiency			5	6	4
#2 Engineering Services		Budget \$380000	Levy \$100,000			FTE's 3.00
The Eau Claire County Highway Department's Engineering and Planning Division personnel develop technical plans and documents, issue utility and entrance permits, and perform bi-annual bridge and pavement inspections. The Division's planning function includes developing multi-year improvement plans for roads and bridges which are then used for budget forecasting, defining construction projects, etc. Engineering consultants and limited-term County employees are also retained to complement County personnel as necessary to accomplish work.						
OUTPUTS						
				<u>2016</u>	<u>2017</u>	<u>2018</u>
# of County bridges rated below 80% sufficiency standard				39	40	37
# of County bridges rated below 50% sufficiency standard				9	9	5
# of utility permits reviewed:				63	65	68
# of entrance permits reviewed:				34	40	32
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>
Inspect and condition-rate all County bridges and roads, and provide reports as required by the Wisconsin Department of Transportation.	100% of County bridges and road miles will be rated at least bi-annually.	-		100%	100%	100%

Provide utility and entrance permit services to contractors, utility companies, and the public.	100% of utility and access permits will be issued after review and compliance with Department standards and requirements.		100%	100%	100%
Utilize State and Federal funding sources for road and bridge improvement projects.	100% of County-specific State and Federal transportation funds will be utilized for road and bridge improvement projects.		100%	100%	100%
Complete project development process for construction projects prior to construction fiscal year.	100% of succeeding year construction projects will have completed project documents and be ready to construct (related with respect to budgeted projects).		80%	80%	90%

#3 County Road Maintenance		Budget	Levy	FTE's	
		\$4,812,191	\$1,579,157	19.00	
The Eau Claire County Highway Department's Operations and Maintenance Division personnel perform the following general County road maintenance activities: pavement marking and traffic signing, pavement crack sealing and seal coating, bituminous and concrete patching, shouldering, brush trimming/removal, mowing, general maintenance, and winter snow and ice removal. Personnel also participate in mandated safety testing and job-related training. Roadway contractors, limited-term County employees, and others are also retained to complement County personnel as necessary to accomplish work.					
OUTPUTS					
			2016	2017	2018
Number of road miles striped:			148	121	96.5
Number of road miles crack filled per year:			86.75	98	103.58
Number of road miles receiving seal coats:			33.9	32	21.59
Number of road miles receiving single-pass mowing:			440	421	842
Number of dollars spent to perform summer maintenance on county roads			\$ 3,523,796	\$ 4,010,764	\$3,491,489
Performance Goal	Outcome Measures	Benchmark	2017	2017	2018
Maintain County Highway System of 6.0 rating	30% of County road mileage will receive traffic striping annually		35%	30%	23%
	30% of road mileage will receive crack filling/sealing annually.		20%	20%	25%
	10% of road mileage will receive sealcoating annually.		8%	8%	5%
Maintenance funding needs	Number of Dollars needed to fund the summer maintenance program to a rating of 6	4.3 million	\$3,890,629.00	4,070,464	\$3,491,489
Maintain roadsides.	100% of County roads will receive at least single-pass mowing twice per year.		100%	100%	100%

Maintain bridges.	5-year average biannual bridge system sufficiency rating will be greater than 80.		78	78	78
	100% of all bridge maintenance work items identified by biannual bridge inspections will be performed.		35%	40%	35%

#4 Highway and Bridge Construction	Budget \$8,136,886.00	Levy \$200,000		FTE's 11.00
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Eau Claire County Highway Department personnel construct County roads and bridges. Roadway contractors, limited-term County employees, and others are also retained to complement County personnel as necessary to accomplish work.

OUTPUTS

			<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of miles of road improvements			8.3	16.7	15
Number of bridges replaced:			1	1	1
Number of miles of road over-laid:			27.9	2	3.1
Biannual road system rating (PASER/WISLR):			4.2	5.19	5.4
Number of road miles with pavement rated in very poor and failed condition (2 or less)			145	131.7	101.6
5-year average biannual bridge system sufficiency rating:			79.1	77.2	78
Cost per mile analysis (pavement replacement)			\$ 389,221	\$ 281,960	\$225,000

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
		<u>(miles)</u>	<u>(miles)</u>	<u>(miles)</u>	<u>(miles)</u>
Improve highway system rating to 6.0	Complete 20 miles of road improvements annually	20	18.7	25.75	15
Optimize roadway and bridge reconstruction / rehabilitation timing.	15 miles of roadway per year will be reconditioned/reconstructed (full-depth pavement replacement) to achieve average 28-year life cycle (LC).	15	16.7 (25.02 year LC)	25.75 (16 year LC)	12 (35 year LC)
	5-year average bridge replacement will be 1.2 bridges per year to achieve average 60-year life cycle (LC).	1.2	1	1	1

#5 Work for/with State and Local Governmental Unit Partners	Budget \$2,832,474	Levy \$0		FTE's 16.00
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Eau Claire County Highway Department personnel perform roadway engineering, construction, and maintenance work for/with the Wisconsin Department of Transportation, other local government units, and County departments as requested.

OUTPUTS

			<u>2016</u>	<u>2017</u>	<u>2018</u>
Revenue generated performing roadway maintenance/construction work for Wisconsin Department of Transportation:			\$2.78M	\$2.46M	\$2.50M
Revenue generated performing roadway maintenance/construction work for Town of Union:			\$187,000.00	\$116,115.25	\$171,190.88
Number of local government units receiving/sharing Department services:			16	22	23
Revenue generated performing work for local governmental units and other County departments (excluding Town of Union):			\$301,000.00	\$280,679.75	\$378,839.96
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Perform road and bridge maintenance and construction work for Wisconsin Department of Transportation.	100% of Wisconsin Department of Transportation budget will be expended annually.		124%	110%	98%
Perform road and bridge maintenance and construction work for local governmental units and County departments.	100% of Town of Union budget will be expended annually.		100%	95%	100%

	Budget	Levy		FTE's	
#6 Equipment Fleet Operations	\$3,387,736	\$0		11.00	
(NOTE: this is not a separate program, but rather provides support for all Highway Department programs)					
OUTPUTS					
			<u>2016</u>	<u>2017</u>	<u>2018</u>
Number of On Road fleet units			75	74	84
Number of off road fleet units			69	69	37
Number of On Road fleet units exceeding 10 years of age			26	24	29
Number of off road fleet units exceeding 15 years of age			14	12	12
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Increase fleet and shop efficiency	Cost of repair parts Inventory cost		\$ 656,441 \$ 383,976	\$ 751,570 \$ 100,431	\$719,328 \$344,641
Incidental Labor		Budget	Levy		
		\$1,802,299	\$0		
County Aid Bridges		Budget			
		\$200,000			
Performance Based Management		Budget			
		\$75,000			
Totals		Budget	Levy		FTE's
		\$22,001,587	\$1,879,157		64.00