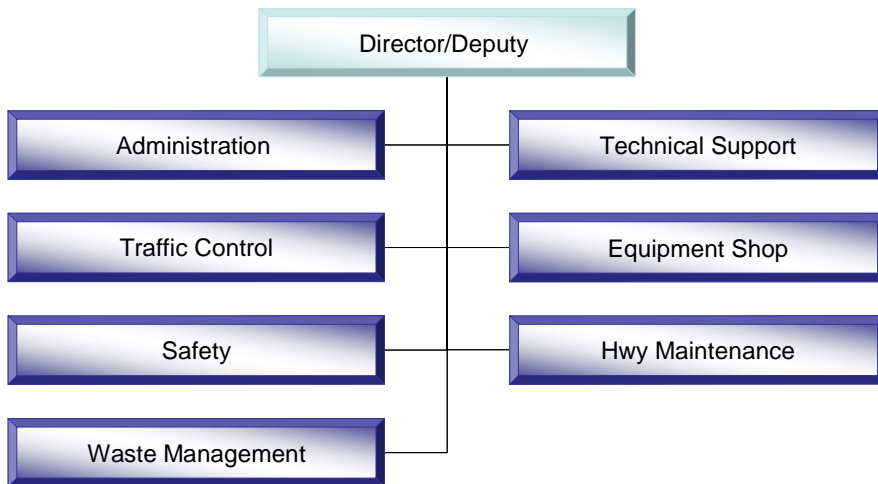


MISSION STATEMENT

To promote and enhance community health, safety and well-being through efficient and timely management of highway maintenance, convenient solid waste disposal facilities and quality stewardship of trails, open space and parks.

ORGANIZATION



The department is managed by the Public Works Director. The director is appointed by the County Administrator.

SERVICES

The two (2) core functions of the Public Works Department are:

Highway Maintenance: Maintains the quality of County highways to insure the safety and comfort of the traveling public.

Waste Management: Operates facilities for the proper disposal and recycling of waste tires and residential solid waste, as well as, conducting neighborhood and desert clean-up activities.

The following functions provide direct support to the above core functions of the Public Works Department:

Administration: Assists with purchasing, personnel and records management activities.

Technical Support: Assists in the areas of Parks, GIS, asset management and improvement districts.

Traffic Control: Provides pavement marking and highway signing for safety of the traveling public.

Equipment Shop: Responsible for servicing and making repairs to all equipment in the Department.

Safety: Responsible for safety for all operations, activities and safety training within the Department.

PUBLIC WORKS



STRATEGIC PLAN PERFORMANCE

Performance Measure Actuals & Benchmarks - Public Works

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal: Measure:	Actual		Current			Benchmarks	
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		
Effectively maintain the quality of roads and streets in the County Highway system.							
% of roadways at an overall condition index (OCI) of 80	76%	76%	73%	75%	77%		
Increase miles of roads maintained / year	47.19	53	83	84	85		
Tons of materials removed from subdivision streets / year	850	800	850	900	1,000		
For the public to rate the County's roads as well maintained.							
Public's rating of County roads as well maintained		35%	37%	39%	41%		
Provide for reliable, efficient disposal of household solid waste and waste tires.							
Cost per ton for annual operations (less capital costs)	\$80	\$ 70	\$ 68	\$ 67	\$ 66		
Provide for reliable, efficient disposal of waste tires.							
% waste tires disposed vs. tires received annually	142%	153%	95%	96%	97%		
To ensure Yuma County is environmentally responsible through recycling.							
Landfill disposal fees avoided through recycling	\$24,750	\$33,750	\$30,000	\$31,000	\$32,000		
Improve the appearance of surrounding desert areas and protect watersheds.							
Tons of solid waste collected	54	90	25	25	30		

2009-10 Proposed Maintenance Projects* YUMA DISTRICT

Project Location	Road From	Road To	Seal Miles
13th Street	Ave 2E	Ave 3E	1.00
14th Place	Ave 2E	Engler Ave	0.25
14th Street	Ave 2E	Ave 3E	1.00
15th Street	Ave 2E	Engler Ave	0.30
15th Street	Ave 3E	Atlantic Ave	0.50
15th Place	Atlantic Ave	Engler Ave	0.25
Pate	Hwy 95	15th Place	0.20
Alamo	Hwy 95	15th Place	0.20
Engler Ave	Hwy 95	13th St	0.50
Atlantic Ave	Hwy 95	13th St	0.50
Ave 7E	Hwy 95	End of Co. Maint.	8.70
Ave I	Co 19th St	Co 18th St	1.00
Havana	Garden	Co 11th St	0.25
Holland	Garden	Co 11th St	0.25
Co 11th St	Somerton Ave	Ave G	1.50
Co 14th St	Ave G	Ave H	1.00
Ave G	Hwy 95	Co 19th St	3.00
		Totals	20.40

TACNA DISTRICT

Project Location	Road From	Road To	Seal Miles
Ave 25E	Hwy 80	Send	1.00
Ave 29E	Co 13th St	Co 14th St	1.00
Ave 33E	Co 11th St	Hwy 80	0.70
Ave 40E	I - 8	Send	2.00
Ave 40E	Hwy 80	Co 6th St	2.50
Ave 50 E	Co 3rd St	Co 1st St	2.00
Co 10th St	Ave 30 1/2 E	Ave 31E	0.50
Co 2nd St	Ave 44E	Ave 45E	1.00
Co 4th St	Ave 38E	Ave 40E	2.00
Co 4th St	Hwy 95	Ave 18E	3.50
Co 6th St	Ave 37E	Ave 39E	2.00
Mohawk Valley Blvd.	Co 8th St	Co 6th St	2.00
		Totals	20.20

* Contingent upon Highway Users Revenue funding.

EXPECTATIONS

HIGHWAY MAINTENANCE:

- **Effectively maintain the quality of roads and streets in the County highway system:**
County Strategic Goal: Customer Satisfaction.
Objective: Have 100% of the roadways in the County highway system at an overall condition index (OCI) of 80 (structurally sound and in good appearance).
Status: The current overall condition rating is at 76.
Strategy: Inspect and rate all roadways in the County highway system at least every 3 years to adequately evaluate roadway conditions.
- **Effectively maintain the quality of roads and streets in the County highway system:**
County Strategic Goal: Community Health, Safety and Well-being.
Objective: Increase the number of miles of roads and streets that are maintained annually.
Status: For FY08/09, 53 miles of roads and streets will receive preventative maintenance (i.e. overlays, chip seals and slurry seals).
Strategy: Continually seek out new/better/more cost effective maintenance activities while continuing current processes including crack sealing, overlays and chip seals of the County highways and slurry seals of the residential (subdivision) streets.

WASTE MANAGEMENT:

- **Provide for reliable, efficient disposal of household solid waste and waste tires:**
County Strategic Goal: County Resources.
Objective: Reduce the cost per ton for annual operations (less capital costs).
Status: The current cost per ton for disposal is \$70.
Strategy: Review recycling, hauling and disposal options annually.
- **To ensure Yuma County is environmentally responsible through recycling:**
County Strategic Goal: County Resources.
Objective: Increase the recycling of commodities and green waste.
Status: \$33,750 in savings is forecast for FY08/09.
Strategy: Add six 40 yard open top containers to assist in increasing the types of materials removed for recycling.

PUBLIC WORKS



INITIATIVES NEW FOR 2010

Highway Maintenance:

- Accomplish cost-saving measures to offset revenue shortages by utilizing alternative maintenance practices as well as other approaches.

Waste Management:

- Research alternative options for recycling solid waste items as well as continue recovering useable items to be offered to non-profit organizations to reduce disposal costs.

INITIATIVES PRIOR YEAR STATUS

Highway Maintenance Division:

- To offset the shortage of state, revenue the State is sweeping of County Highway User Revenue Funds to other State uses and agencies. The loss of those funds to this Department will result in a dramatic reduction in scheduled maintenance activities.

Status: Ongoing

Solid Waste Division:

- Continue efforts of recovery/removal of useable items to be offered to non-profit organizations and research alternative options for recycling other solid waste to reduce disposal costs.

Status: Ongoing

STAFFING LEVELS

Authorized Positions by Major Function

	2006-07	2007-08	2008-09	2009-10
Director & Deputy	2.00	2.00	2.00	2.00
Highway Maintenance	52.00	52.00	51.00	51.00
Waste Management	10.00	10.00	10.00	10.00
Administration	7.00	7.00	7.00	7.00
Technical Support	6.00	5.00	5.00	5.00
Traffic Control	8.00	8.00	8.00	8.00
Equipment Shop	11.00	11.00	12.00	12.00
Safety	2.00	2.00	2.00	2.00
Total	98.00	97.00	97.00	97.00

Authorized Positions by Funding Source

	2006-07	2007-08	2008-09	2009-10
General fund	9.55	8.57	8.67	8.67
Special revenue funds:				
Highway User Revenue Fund	84.61	84.59	84.44	84.44
Waste Tire	1.84	1.84	1.89	1.89
Improvement Districts	2.00	2.00	2.00	2.00
Total	98.00	97.00	97.00	97.00

There is no change in staffing for fiscal year 2009-10.

All employees are considered regular employees. There are no grant funded positions. However, the HURF and Waste Tire funding sources are considered to be self-sustaining operations. As such, expanding and maintaining staffing levels is determinate by the financial condition of the funding source.



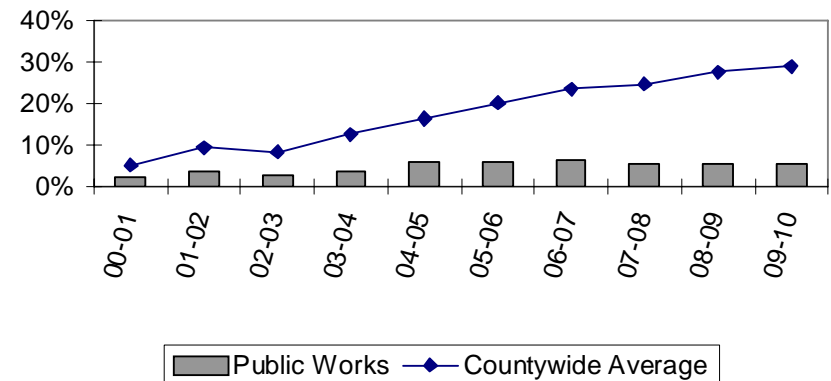
PUBLIC WORKS

STAFFING LEVELS (CONCLUDED)

Authorized Positions by Classification

	2006-07	2007-08	2008-09	2009-10
Public Works Director	1.00	1.00	1.00	1.00
Deputy Public Works Director	1.00	1.00	1.00	1.00
Highway Construction Supervisor	1.00	1.00	1.00	1.00
Fleet Manager	1.00	1.00	1.00	1.00
Safety Specialist	2.00	2.00	2.00	2.00
Operation & Systems Analyst	1.00	1.00	1.00	1.00
Gravel Plant Supervisor	1.00	1.00	1.00	1.00
Traffic Control Supervisor	1.00	1.00	1.00	1.00
Parks & Improv. District Spec	2.00	2.00	2.00	2.00
Civil Engineer Technician	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Parks Mgr / Trails, Open Spaces	1.00	0.00	0.00	0.00
Sign Technician - Senior, I, & II	7.00	7.00	7.00	7.00
Project Lead Worker	3.00	3.00	3.00	3.00
Equip. Technician - Senior, I, & II	10.00	10.00	10.00	10.00
Waste Management Lead Worker	1.00	1.00	1.00	1.00
Public Works Maint. Wrkr - I & II	3.00	3.00	3.00	3.00
Heavy Equip./Vehicle Inven Spcl	1.00	1.00	1.00	1.00
Sr. Equip. Opertr & Equip. Oprat.	44.00	44.00	44.00	44.00
Asset Management Analyst	1.00	1.00	1.00	1.00
Account Clerk - I, II, & III	3.00	3.00	3.00	3.00
Facilities Maintenance Worker II	1.00	1.00	1.00	1.00
Maintenance Lead Worker	1.00	1.00	1.00	1.00
Office Specialist - I & II	2.00	2.00	2.00	2.00
Solid Waste Technician	7.00	7.00	7.00	7.00
Total	98.00	97.00	97.00	97.00

Public Works' Growth in Positions Compared to
FY00 Base Yr. - All Funds



The Public Works' staffing levels have increased 5.4% since fiscal year 1999-00. This is lower than the "County average" growth of 28.8%. The Department housed 92 positions in fiscal year 1999-00.

PUBLIC WORKS



FUNDING LEVELS

Revenue: Highways & Streets are primarily funded by the Highway User Revenue Fund (HURF). The level of funding varies from year to year.

Personnel: There are no substantial changes in this fiscal year.

Supplies and services: The net increase is comprised primarily of adjustments to Indirect Cost charges and increases in Motor Vehicle/Equipment Repair Supplies, Road Repair Chips, Road Markings, In Lieu of Insurance Premiums and County Contribution to State.

Capital outlay: The Capital outlay budget is for vehicle replacements.

Highways & Streets	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	8,353,132	9,613,713	8,733,193	7,853,193	8,053,193	-7.79%
Balance Forward	3,101,437	2,929,606	3,212,737	4,791,366	4,424,963	37.73%
Total Sources	11,454,569	12,543,319	11,945,930	12,644,559	12,478,156	4.46%
Uses						
Personnel	4,009,590	3,888,805	4,189,699	3,739,000	4,019,856	-4.05%
Supplies & Services	4,280,609	3,616,582	5,678,157	4,418,596	6,349,431	11.82%
Capital Outlay	104,048	246,566	65,000	62,000	90,000	38.46%
Debt Service	130,716	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,931,570	-	2,018,869	4.52%
Transfers In & Out	-	-	81,504	-	-	-100.00%
Total Uses	\$ 8,524,963	\$ 7,751,953	\$ 11,945,930	\$ 8,219,596	\$ 12,478,156	4.46%
Other Restricted	\$ 2,929,606	\$ 4,791,366	\$ -	\$ 4,424,963	\$ -	N/A



FUNDING LEVELS (CONTINUED)

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: There are no substantial changes in this fiscal year.

Supplies and services: The net reduction is a product of a decrease in Refuse Disposal due to the recycling program and no longer contracting for hauling from East County.

Capital outlay: The Capital outlay budget is for Other Machinery and Equipment.

Solid Waste	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ 912,912	\$ 894,296	\$ 749,868	\$ 746,815	\$ 752,232	0.32%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	912,912	894,296	749,868	746,815	752,232	0.32%
Uses						
Personnel	300,302	311,831	368,171	368,171	374,975	1.85%
Supplies & Services	271,426	261,868	308,892	305,839	283,452	-8.24%
Capital Outlay	178,181	222,166	-	-	21,000	N/A
Debt Service	163,003	98,431	72,805	72,805	72,805	0.00%
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	-	-	-	-	N/A
Total Uses	\$ 912,912	\$ 894,296	\$ 749,868	\$ 746,815	\$ 752,232	0.32%
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

PUBLIC WORKS



FUNDING LEVELS (CONTINUED)

Revenue: The Waste Tire program is funded through state shared revenues designated for counties to operate this program. The actual amount of program revenue that is received varies from year to year.

Personnel: There are no substantial changes in this fiscal year.

Supplies and services: The net decrease is primarily due to a reduction in Refuse Disposal.

Capital outlay: There is no Capital outlay budgeted for this year.

Waste Tire	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	333,996	342,602	325,706	292,948	275,930	-15.28%
Balance Forward	195,200	228,541	216,339	305,157	250,193	15.65%
Total Sources	529,196	571,143	542,045	598,105	526,123	-2.94%
Uses						
Personnel	52,967	65,582	74,952	69,305	75,970	1.36%
Supplies & Services	227,884	180,600	267,472	258,803	215,729	-19.35%
Capital Outlay	91,046	-	-	-	-	N/A
Debt Service	19,804	19,804	19,804	19,804	19,805	0.01%
Reserves & Contingencies	-	-	179,817	-	214,619	19.35%
Transfers In & Out	(91,046)	-	-	-	-	N/A
Total Uses	\$ 300,655	\$ 265,986	\$ 542,045	\$ 347,912	\$ 526,123	-2.94%
Other Restricted	\$ 228,541	\$ 305,157	\$ -	\$ 250,193	\$ -	N/A



FUNDING LEVELS (CONCLUDED)

Revenue: General Fund support is at the level needed for General fund expenditures.

Personnel: There are no substantial changes in this fiscal year.

Supplies and services: There are no changes this fiscal year.

Capital outlay: There is no capital outlay budgeted for this fiscal year.

Parks	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ 33,131	\$ 14,476	\$ 29,571	\$ 20,975	\$ 29,493	-0.26%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	33,131	14,476	29,571	20,975	29,493	-0.26%
Uses						
Personnel	22,908	10,150	24,971	17,995	24,893	-0.31%
Supplies & Services	10,223	4,326	4,600	2,980	4,600	0.00%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	-	-	-	-	N/A
Total Uses	\$ 33,131	\$ 14,476	\$ 29,571	\$ 20,975	\$ 29,493	-0.26%
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A