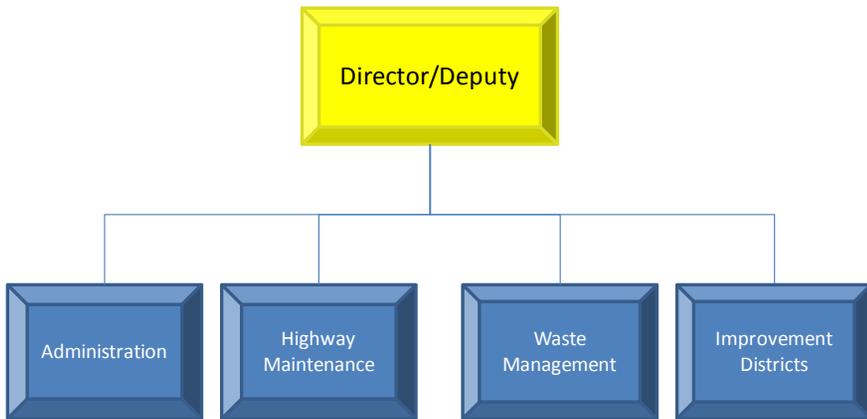


MISSION STATEMENT

To promote and enhance community health, safety and well-being through analysis and timely management of highway maintenance and the operation of efficient, well organized solid waste facilities.

ORGANIZATION



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

MAJOR FUNCTIONS

The current primary core functions of the Department are:

**Administration:** Provides direction for the Department and assists with purchasing, personnel and records management activities.

**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.

**Improvement Districts:** Accurate and timely billings, and collection of monies, for those Districts which have received capital or major improvements that were funded with a combination of loans and grants. The other Divisions within the Department are support units for the benefit of the two previously identified core operations.

The following divisions provide support for the divisions above:

Equipment Shop: Services and maintains all equipment in the Department in operable condition.

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

Safety/Traffic Control: Provides pavement marking and highway signing for safety of the traveling public. Also responsible for the safety of all operations, activities and training within the Department.

# PUBLIC WORKS



## PERFORMANCE REPORTING

### Performance Measure Actuals & Benchmark - Public Works

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

Department Goal: Measure:	Target/Benchmark				
	FY2014	FY2015	FY2016	FY2017	FY2018
Maintain the quality of roads and streets in the County Highway System.					

% of regulatory and warning signs that must be replaced.	N/A	100%	100%	100%	100%
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Level of OCI.	74	74	75	76	77
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Amount of tons of sand and debris removed.	1,450	1,500	1,550	1,600	1,600
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Provide effective collection of sem-annual assessment monies.

# of properties which are annually transferred to a District.	3	2	2	1	0
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Provide for effective and efficient solid waste operations.

% of tires disposed.	160%	140%	120%	110%	100%
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% of solid waste that will be recycled.	17%	18%	19%	20%	20%
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### FY13/14 Proposed Maintenance Projects <sup>(1)</sup> Yuma Area Roads

#### FUNDED PROJECTS - YUMA ROAD DISTRICT (YRD)

Project Location	Road From	Road To	Scrub Seal Miles	Chip Seal Miles	Total Repairs	OCI
S.F. Road	Foothills Blvd	underpass		1.00	\$14,375.00	
N.F. Road	Ave 10E	Ave 14½E		4.00	\$57,500.00	
S.F. Road	Fortuna Rd	Foothills Blvd		2.00	\$28,750.00	
Ave 3E	Hwy95	Guardrail	0.42		\$4,331.25	60
Araby Rd	Hwy95	2640 Ft. South	0.50		\$5,156.25	62
Adair Park Rd	Hwy95	End	2.50		\$25,781.25	63
Ave B	Co 17th St	Co 16th St	1.00		\$10,312.50	65
Co 17th St	Ave B	Ave B 1/2	0.50		\$5,156.25	65
Co 10th St	Ave 3.25 E	Ave 4.75 E	1.50		\$15,468.75	55
Ave 4E	Co12th St	Co 13th St	1.00		\$10,312.50	60
Ave 4E	Co 13th St	Co 14th St	1.00		\$10,312.50	60
Ave 5E	Co 14th St	Co15th St	1.00		\$10,312.50	63
Ave G	Co 11th St	Co 15th St	4.00		\$41,250.00	55
Co 15th St	Ave 5E	Ave 4E	1.00		\$10,312.50	63
Co 19th St	Ave 3E	Ave 2E	1.00		\$10,312.50	65
			<b>15.42</b>	<b>7.00</b>	<b>\$259,643.75</b>	

#### UNFUNDED PROJECTS

Project Location	Road From	Road To	Scrub Seal Miles	Chip Seal Miles	Total Repairs	OCI
Ave I	Co 19th St	Hwy95		1.20	\$17,250.00	60
Co 13th St	Somerton Ave	Ave G		1.50	\$21,562.50	60
Co 14th St	Ave C	Ave E		2.00	\$28,750.00	60
Co 19th St	Somerton Ave	Ave G		1.50	\$21,562.50	60
Co 19th St	Ave G	Ave H		1.00	\$14,375.00	60
Co 19th St	Ave H	Ave I		1.00	\$14,375.00	60
Co 19th St	Ave I	Ave J		1.00	\$14,375.00	60
Co 8 1/2 St	Ave C 1/2	Ave E		1.50	\$21,562.50	60
Ave A	Co 14th St	Co 15th St		1.00	\$14,375.00	60
Ave A	Co 17th St	Co 16th St		1.00	\$14,375.00	60
Ave A	Co 17th St	Co 18th St		1.00	\$14,375.00	60
Co 18th St	Ave A	Ave B		1.00	\$14,375.00	63
Ave D	Co 8th St	Co 9th St		1.00	\$14,375.00	63
Ave D	Co 12th St	Co 13th St		1.00	\$14,375.00	60
Ave D	Co 14th St	Co 13th St		1.00	\$14,375.00	70
Co 10th St	Ave D	Somerton Ave		1.50	\$21,562.50	65
			<b>0.00</b>	<b>19.20</b>	<b>\$276,000.00</b>	

#### MOHAWK VALLEY ROAD DISTRICT (MVRD)

#### FUNDED PROJECTS

Project Location	Road From	Road To	Scrub Seal Miles	Chip Seal Miles	Total Repairs	OCI
Co 9th St	Ave 29E	Ave 36E		5.00	\$0.00	60
Co 5th St	Ave 37E	Ave 39E		2.00	\$0.00	60
Ave 38E	Hwy80	Co 5th St		4.20	\$0.00	60
Co 6th St	Ave 37E	Ave39E		2.00	\$0.00	60
Co 14th St	Ave 27 1/4 St	Ave 29 1/2 E		2.25	\$0.00	60
Ave39E	Co 6 1/2 St	Co 5th St		1.50	\$0.00	62
Ave 33E	Co 8th St	Co 6th St		2.00	\$0.00	62
So. Frontage Rd. *	Ave 64E	Ave 66E		3.50	\$0.00	40
Ave 18E	4th St	6th St		2.00	\$0.00	65
Mohawk Valley Blvd	Co 6 3/4 St	Co 6th St		0.75	\$0.00	65
Co 1st St	Ave 51E	Ave 50E	1.00		\$10,312.50	65
Co 2nd St	Ave 48E	Ave 47E	1.00		\$10,312.50	65
Ave 64 E	Ventura	S. 6079 ft	1.15		\$11,859.38	60
Ave 64 E	Ventura	N. 7125 ft	1.35		\$13,921.88	60
HWY 80	Ave 20E	Dome Valley Rd	1.50		\$15,468.75	60
Ave 33E	Co 10th St	Co 8th St	2.00		\$20,625.00	65
Ave 44E	Co 3rd St	Co 2nd St	1.00		\$10,312.50	65
Ave 40E	Co 4th St	Co 4.6 St	0.60		\$6,187.50	65
Co 4th St	Ave 41.5E	Ave 42.5 St	1.00		\$10,312.50	65
			<b>10.60</b>	<b>25.20</b>	<b>\$109,312.50</b>	

<sup>(1)</sup> Contingent upon sufficient Highway Users Revenue Funding



## PERFORMANCE REPORTING (CONT)

### STRATEGIC GOALS

#### Highway Maintenance

##### ***Community Health, Safety and Well-being***

**Goal:** Maintain the quality of roads and streets in the County Highway System.

**Objective:** Annually, replace 100% of the regulatory and warning signs, in the County Highway System, which must be replaced based upon life expectancy of materials.

**Indicator:** Percent of regulatory and warning signs that must be replaced.

**Current Status:** N/A

**Strategy:** Per Federal Highway Administration requirements will replace all regulatory and warning signs by 2015 and maintain a replacement program thereafter which allows for continued sign replacement based upon manufacturer's recommendations for life expectancy of sign materials.

**Objective:** Increase the average overall condition index (OCI) of all roadways in the County Highway System to 80 (structurally sound and good in appearance) by 2018.

**Indicator:** Level of OCI.

**Current Status:** 74

**Strategy:** Inspect and rate all asphalt roadways in the County Highway System at least every three (3) years to adequately evaluate roadway conditions.

#### Highway Maintenance (concluded)

##### ***Community Health, Safety and Well-being***

**Goal:** Maintain the quality of roads and streets in the County Highway System.

**Objective:** To reduce pollution in stormwater runoff, annually increase the tons of sand/debris removed from subdivision streets by 50 tons.

**Indicator:** Amount of tons of sand and debris removed.

**Current Status:** 1,450.

**Strategy:** Maintain street sweeping operations of subdivision streets, to collect greater quantities of sand and debris. Street sweeping efforts accomplish some of the County's responsibilities for prevention or reduction of pollution runoff, as required by Arizona Department of Environmental Quality (ADEQ).

#### Improvement District

##### ***County Resources***

**Goal:** Provide effective collection of semi-annual assessment monies.

**Objective:** With any semi-annual auction of property, for delinquent assessments, strive to transfer 0 properties to a district.

**Indicator:** Number of properties which are annually transferred to a District.

**Current Status:** 3.

**Strategy:** Reduce and maintain the number of properties transferred to a district due to delinquent assessments to 0 by FY2018.



## PERFORMANCE REPORTING (CONT)

### Waste Management

#### *County Resources*

**Goal:** Provide for effective and efficient solid waste operations.

**Objective:** By 2018, dispose of at least 100% of the tires received at the waste tire collection site.

**Indicator:** Percent of tires disposed.

**Current Status:** 160%

**Strategy:** Coordinate and communicate with waste tire contractor our expectations for removal and proper disposal of waste tires.

**Objective:** By 2018, increase the percentage of solid waste recycled to 20%.

**Indicator:** Percentage of solid waste that will be recycled.

**Current Status:** 17%

**Strategy:** Recycling solid waste received at transfer sites will reduce expenditures for disposal at landfills. Therefore, efforts toward this will be made through encouraged cooperation with residents for the sorting and proper disposal of recyclables at the transfer sites. This can be accomplished through discussions with site users, hand-out pamphlets and informational signs at the facilities.

### SIGNIFICANT ACCOMPLISHMENTS

Was not budgeted in the fiscal year, but through Board approval and additional monies available, the Department tied onto the City's contract for slurry sealing. This allowed staff to oversee contractor's efforts to seal Foothills Blvd. and the streets in Tierra Mesa and La Valencia subdivisions. In addition, while not scheduled, the Department was aware of the real need for maintenance to be accomplished on the North Frontage Road (9E- 14 ½ E) and South Frontage Road (Fortuna Road-14E). To address those needs, the Department applied scrub seal and a chip seal to both roadways.



# PUBLIC WORKS

## INITIATIVES NEW FOR 2014

Striving to complete the replacement of all regulatory and warning signs in the County Highway System by 2015, in accordance with Federal Highway Administration regulations. In addition, will maintain a sign replacement program which is based upon manufacturer's life expectancy for sign materials. This maintenance plan was created to provide safer roadways for the traveling public.

## INITIATIVES PRIOR YEAR STATUS

### Highway Maintenance Division:

Fuel consumption is down significantly and the State continues to retain some of the County's (all counties) HURF revenues. In spite of the funding shortage, the Department was able to complete some slurry sealing work, a maintenance process which was not originally scheduled for the fiscal year.

**Status:** Ongoing

### Solid Waste Division:

The Division will continue to look for alternative recycling options, in an effort to keep landfill disposal costs down. Personnel, and users of the transfer sites, have made good efforts during the fiscal year to sort and recycle approx. 20% of all solid waste received at the facilities.

**Status:** Ongoing

## STAFFING LEVELS

### Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Director/Deputy/Admin	14.00	14.00	20.00	20.00
Highway Maintenance	72.00	72.00	47.00	47.00
Waste Management	10.00	10.00	10.00	10.00
Facilities Maintenance	1.00	1.00	1.00	1.00
Improvement District	0.00	0.00	2.00	2.00
<b>Total</b>	<b>97.00</b>	<b>97.00</b>	<b>80.00</b>	<b>80.00</b>

### Authorized Positions by Funding Source

	2010-11	2011-12	2012-13	2013-14
General fund	8.70	8.70	8.53	8.53
Special revenue funds:				
Highway User Revenue Fund	84.44	84.44	67.67	67.67
Waste Tire	1.86	1.86	1.80	1.80
Improvement Districts	2.00	2.00	2.00	2.00
<b>Total</b>	<b>97.00</b>	<b>97.00</b>	<b>80.00</b>	<b>80.00</b>

There are no staffing changes for fiscal year 2013-2014.

# PUBLIC WORKS

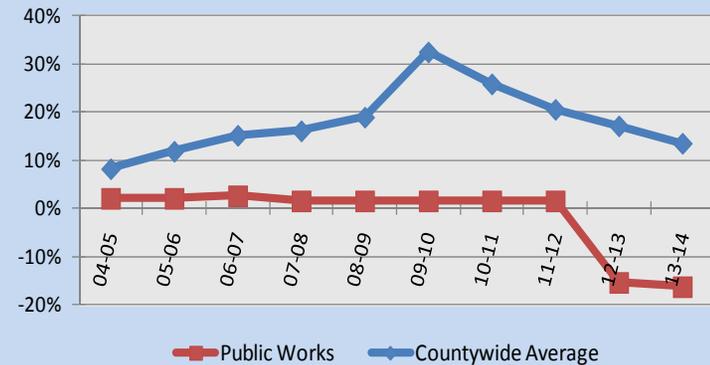


## STAFFING LEVELS

### Authorized Positions by Classification

	2010-11	2011-12	2012-13	2013-14
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
Project Manager	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	1.00	1.00	1.00	1.00
Civil Engineer Technician	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Sign Tech & Senior Sign Tech	7.00	7.00	5.00	5.00
Project Lead Worker	3.00	3.00	3.00	3.00
Equip. Technician - Senior, I, & II	10.00	10.00	7.00	7.00
Waste Management Lead Worker	1.00	1.00	1.00	1.00
Public Works Maint. Wrkr - I & II	3.00	3.00	2.00	2.00
Heavy Equip./Vehicle Inven Spcl	1.00	1.00	0.00	0.00
Accounts Specialist	1.00	1.00	2.00	2.00
Sr. Equip. Opertr & Equip. Oprat.	44.00	44.00	35.00	35.00
Asset Management Analyst	1.00	1.00	0.00	0.00
Account Clerk - II & III	2.00	2.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Maintenance Project Lead Worker	1.00	1.00	1.00	1.00
Office Specialist - I & II	3.00	3.00	2.00	2.00
Solid Waste Technician	6.00	6.00	7.00	7.00
<b>Total</b>	<b>97.00</b>	<b>97.00</b>	<b>80.00</b>	<b>80.00</b>

Public Works Growth in Positions Compared to FY04  
Base Yr. - All Funds



The Public Work's staffing levels have decreased by 16.2% since fiscal year 2003-04; lower than the Countywide Average of a 13.5% increase. In fiscal year 2003-04 Public Works had 95.5 positions.



## 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 decrease is primarily comprised of a reduction to the Road Repair Chips line item.

**Capital Outlay:** The Capital Outlay budget is for vehicle replacements (\$125,000), Construction Equipment (\$140,000) and Other Machinery & Equipment (\$50,000).

Highways & Streets	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
<b>Sources</b>						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	7,178,223	6,824,230	6,463,193	6,628,193	6,563,193	1.55%
Balance Forward	3,382,684	3,828,812	3,231,167	3,570,815	2,792,389	-13.58%
<b>Total Sources</b>	<b>\$ 10,560,907</b>	<b>\$ 10,653,042</b>	<b>\$ 9,694,360</b>	<b>\$ 10,199,008</b>	<b>\$ 9,355,582</b>	<b>-3.49%</b>
<b>Uses</b>						
Personnel	3,560,336	3,457,140	3,938,644	3,584,950	4,057,237	3.01%
Supplies & Services	3,067,856	3,183,638	4,061,667	3,735,669	3,782,259	-6.88%
Capital Outlay	103,903	441,449	175,000	86,000	315,000	80.00%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,509,768	-	1,201,086	-20.45%
<b>Total Uses</b>	<b>\$ 6,732,095</b>	<b>\$ 7,082,227</b>	<b>\$ 9,685,079</b>	<b>\$ 7,406,619</b>	<b>\$ 9,355,582</b>	<b>-3.40%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	(9,281)	-	-	N/A
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (9,281)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
Other Restricted	<b>\$ 3,828,812</b>	<b>\$ 3,570,815</b>	<b>\$ -</b>	<b>\$ 2,792,389</b>	<b>\$ -</b>	<b>N/A</b>

# 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 this fiscal year.

**Supplies and Services:** The net increase is primarily the result of changes to the Refuse Disposal line item.

**Capital Outlay:** There is no Capital Outlay budgeted this fiscal year.

Waste Tire	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
<b>Sources</b>						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	316,945	315,809	302,000	307,000	312,000	3.31%
Balance Forward	379,105	405,434	405,322	423,787	395,915	-2.32%
<b>Total Sources</b>	<b>\$ 696,050</b>	<b>\$ 721,243</b>	<b>\$ 707,322</b>	<b>\$ 730,787</b>	<b>\$ 707,915</b>	<b>0.08%</b>
<b>Uses</b>						
Personnel	68,882	65,920	71,867	70,857	71,964	0.13%
Supplies & Services	201,930	216,059	331,292	240,515	384,433	16.04%
Capital Outlay	-	15,477	50,000	23,500	-	N/A
Debt Service	19,804	-	-	-	-	N/A
Reserves & Contingencies	-	-	254,163	-	251,518	-1.04%
<b>Total Uses</b>	<b>\$ 290,616</b>	<b>\$ 297,456</b>	<b>\$ 707,322</b>	<b>\$ 334,872</b>	<b>\$ 707,915</b>	<b>0.08%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
Other Restricted	\$ 405,434	\$ 423,787	\$ -	\$ 395,915	\$ -	N/A



## FUNDING LEVELS (CONTINUED)

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

**Personnel:** The net increase is primarily the result of increases in the Merit Increase and Other Employee Benefits line items.

**Supplies and Services:** There are no substantial changes this fiscal year.

**Capital Outlay:** There is no Capital Outlay budgeted this fiscal year.

Solid Waste	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
<b>Sources</b>						
General Revenue	\$ 656,955	\$ 604,534	\$ 656,856	\$ 590,449	\$ 685,624	4.38%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
<b>Total Sources</b>	<b>\$ 656,955</b>	<b>\$ 604,534</b>	<b>\$ 656,856</b>	<b>\$ 590,449</b>	<b>\$ 685,624</b>	<b>4.38%</b>
<b>Uses</b>						
Personnel	342,477	330,230	373,392	333,650	402,333	7.75%
Supplies & Services	241,673	230,662	283,464	256,799	283,291	-0.06%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	72,805	43,099	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 656,955</b>	<b>\$ 603,991</b>	<b>\$ 656,856</b>	<b>\$ 590,449</b>	<b>\$ 685,624</b>	<b>4.38%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	(543)	-	-	-	N/A
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>\$ (543)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

# PUBLIC WORKS



## FUNDING LEVELS (CONTINUED)

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

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

**Supplies and Services:** There are no substantial changes this fiscal year.

**Capital Outlay:** There is no Capital Outlay budgeted for this fiscal year.

<b>Parks</b>	<b>Actual 2010-11</b>	<b>Actual 2011-12</b>	<b>Budget 2012-13</b>	<b>Estimate 2012-13</b>	<b>Budget 2013-14</b>	<b>% Change</b>
<b>Sources</b>						
General Revenue	\$ 6,204	\$ 5,855	\$ 6,206	\$ 6,092	\$ 6,258	0.84%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
<b>Total Sources</b>	<b>\$ 6,204</b>	<b>\$ 5,855</b>	<b>\$ 6,206</b>	<b>\$ 6,092</b>	<b>\$ 6,258</b>	<b>0.84%</b>
<b>Uses</b>						
Personnel	4,212	3,298	2,531	2,477	2,585	2.13%
Supplies & Services	1,992	2,557	3,675	3,615	3,673	-0.05%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 6,204</b>	<b>\$ 5,855</b>	<b>\$ 6,206</b>	<b>\$ 6,092</b>	<b>\$ 6,258</b>	<b>0.84%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A