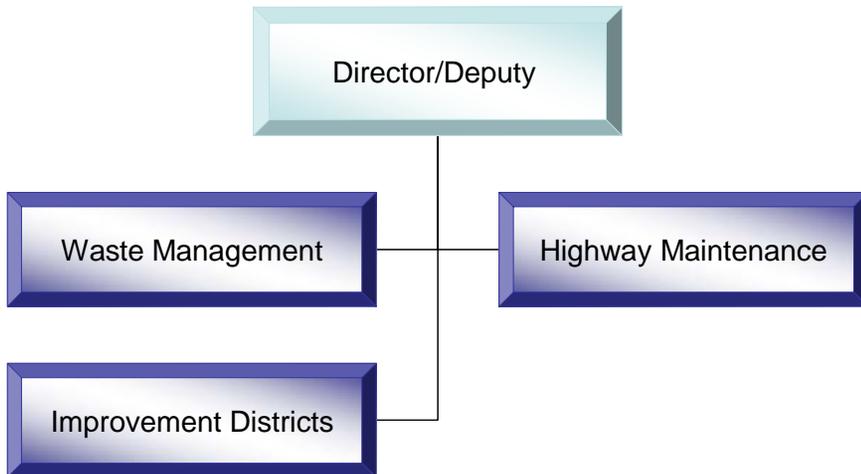


MISSION STATEMENT

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.

SERVICES

The current primary core functions of the 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.

**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:

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

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



## STRATEGIC PLAN PERFORMANCE

### Performance Measure Actuals & Benchmarks - Public Works

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

Department Goal:	Actual	Current	Benchmarks		
Measure:	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Effectively maintain the quality of roads and streets in the County Highway system.					
% of roadways at an overall condition index (OCI) of 80	77%	75%	75%	77%	78%
Increase miles of roads maintained / year	80	70	35	40	45
Tons of materials removed from subdivision streets / year	643	350	900	1,000	1,100
For the public to rate the County's roads as well maintained.					
Public's rating of County roads as well maintained	0	50%	39%	41%	43%
Provide for reliable, efficient disposal of household solid waste and waste tires.					
Cost per ton for annual operations (less capital costs) \$	81	\$ 81	\$ 67	\$ 66	\$ 65
Provide for reliable, efficient disposal of waste tires.					
% waste tires disposed vs. tires received annually	112%	83%	96%	97%	98%
To ensure Yuma County is environmentally responsible through recycling.					
Landfill disposal fees avoided through recycling	\$62,128	\$33,810	\$ 31,000	\$ 32,000	\$ 33,000
Improve the appearance of surrounding desert areas and protect watersheds.					
Tons of solid waste collected	6	180	25	30	45

### FY10/11 Proposed Maintenance Projects\*

#### Yuma Area Roads

##### FUNDED PROJECTS

Project Location	Road From	Road To	Scrub Seal Miles	OCI
Co 19th St	Ave 3E	Ave 4E	1.00	59
Co 10th St	Ave D	Somerton Ave	1.50	61
Ave 5E	Co 12th St	Co 13th St	0.60	62
<b>Totals</b>			<b>3.10</b>	

##### UNFUNDED PROJECTS

Project Location	Road From	Road To	Scrub Seal Miles	OCI
Ave I	Co 19th St	Hwy 95	1.20	63
Co 13th St	Somerton Ave	Ave G	1.50	62
Co 14th St	Ave C	Ave E	2.00	62
Adair Park Rd	Hwy 95	End	2.50	63
Ave A	Co 17th St	Co 16th St	1.00	65
Ave B	Co 17th St	Co 16th St	1.00	65
Co 17th St	Ave B	Ave B 1/2	0.50	65
Ave A	Co 17th St	Co 18th St	1.00	65
Co 18th St	Ave A	Ave B	1.00	65
Co 19th St	Ave 3E	Ave 2E	1.00	66
Co 19th St	Ave F	Ave G	1.00	66
Co 19th St	Ave G	Ave H	1.00	66
Co 19th St	Ave H	Ave I	1.00	66
Co 19th St	Ave I	Ave J	1.00	66
Araby Rd	Hwy 95	2640 Ft. South	0.50	65
Ave D	Co 8th St	Co 9th St	1.00	65
Co 8 1/2 St	Ave C 1/2	Ave E	1.50	65
Co 10th St	Ave D	1320 Ft. East	0.25	65
Ave 3E	Hwy 95	Guardrail	0.42	60

#### Mohawk Valley Roads

##### FUNDED PROJECTS

Project Location	Road From	Road To	Scrub Seal Miles	OCI
Co 4th St	Ave 38E	Ave 40E	2.00	60
Mohawk Valley Blvd.	Co 8th St	Co 6th St	2.00	60
Co 3rd St	Ave 43E	Ave 44E	1.00	60
Hwy 80	Ave 40E	Ave 45E	5.00	60
Ave 20E	Co 8th St	Co6th St	2.00	60
Co 12th St	Ave 35E	Ave 36E	1.00	60
Ave 36E	Co 12th St	I-8	2.00	60
<b>Totals</b>			<b>15.00</b>	

##### UNFUNDED PROJECTS

Project Location	Road From	Road To	Scrub Seal Miles	OCI
Ave39E	Co 6 1/2 St	Co 5th St	1.50	65
Co 9th St	Ave 30E	Ave 36E	6.00	65
Ave 33E	Co 8th St	Co 6th St	2.00	65
Co 5th St	Ave 37E	Ave 39E	2.00	62
Ave 38E	Hwy 80	Co 5th St	4.20	62
Co 6th St	Ave 37E	Ave39E	2.00	62

\*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 FY10, 70 miles of roads and streets will receive preventative maintenance (i.e. scrub seals, chip seals and slurry seals).  
Strategy: Continually seek out new/better/more cost effective maintenance activities while continuing current processes including crack sealing, scrub sealing 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 \$80/ton.  
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: \$33,810 in savings is forecast for the current fiscal year.  
Strategy: Increase types of materials removed for recycling.

# PUBLIC WORKS



## INITIATIVES NEW FOR 2011

### Highway Maintenance:

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

## 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:

- 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.

**Status:** Ongoing

## STAFFING LEVELS

### Authorized Positions by Major Function

	2007-08	2008-09	2009-10	2010-11
Director & Deputy	2.00	2.00	2.00	2.00
Highway Maintenance	52.00	51.00	50.00	50.00
Waste Management	10.00	10.00	10.00	10.00
Administration	7.00	7.00	6.00	6.00
Technical Support	5.00	5.00	6.00	6.00
Safety / Traffic Control	8.00	8.00	10.00	10.00
Vehicle Maintenance	11.00	12.00	12.00	12.00
Facilities Maintenance	2.00	2.00	1.00	1.00
<b>Total</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>

### Authorized Positions by Funding Source

	2007-08	2008-09	2009-10	2010-11
General fund	8.57	8.67	8.67	8.70
Special revenue funds:				
Highway User Revenue Fund	84.59	84.44	84.44	84.44
Waste Tire	1.84	1.89	1.89	1.86
Improvement Districts	2.00	2.00	2.00	2.00
<b>Total</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>

There is no change in staffing for fiscal year 2010-11.

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.

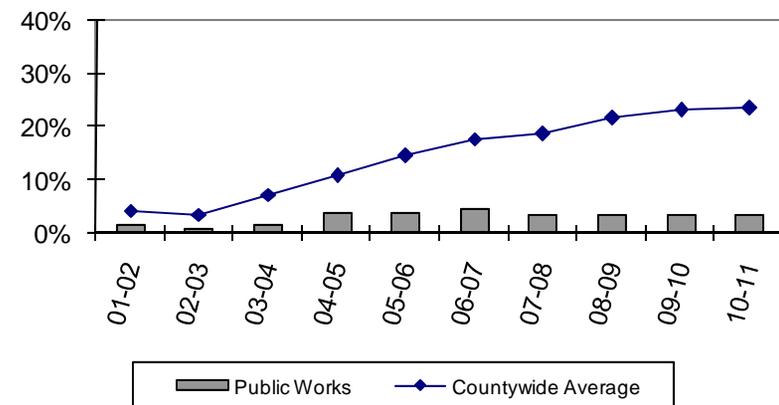


## STAFFING LEVELS (CONCLUDED)

### Authorized Positions by Classification

	2007-08	2008-09	2009-10	2010-11
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	0.00	0.00	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	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	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
Accounts Specialist	0.00	0.00	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 - II & III	3.00	3.00	2.00	2.00
Facilities Maintenance Worker II	1.00	1.00	1.00	1.00
Maintenance Project Lead Worker	1.00	1.00	1.00	1.00
Office Specialist - I & II	2.00	2.00	3.00	3.00
Solid Waste Technician	7.00	7.00	6.00	6.00
<b>Total</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>

**Public Works' Growth in Positions Compared to FY01 Base Yr. - All Funds**



The Public Works' staffing levels have increased 3.2% since fiscal year 2000-01. This is lower than the "County average" growth of 23.3%. The Department housed 94 positions in fiscal year 2000-01.

# 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 decrease is primarily comprised of reductions in the Road Repair Chips, Legislative Impact and Insurance Premiums line items.

**Capital outlay:** The Capital outlay budget is for vehicle replacements (\$100,000), Other Machinery and Equipment (\$20,000) and Data Processing Equipment (\$10,000).

Highways & Streets	Actual 2007-08	Actual 2008-09	Budget 2009-10	Estimate 2009-10	Budget 2010-11	% Change
<b>Sources</b>						
General Revenue	-	-	-	-	-	N/A
Special Revenue	\$ 9,613,713	\$ 7,877,303	\$ 8,053,193	\$ 8,053,193	\$ 7,348,193	-8.75%
Balance Forward	2,929,606	4,791,366	4,424,963	4,678,507	4,316,836	-2.44%
<b>Total Sources</b>	<b>12,543,319</b>	<b>12,668,669</b>	<b>12,478,156</b>	<b>12,731,700</b>	<b>11,665,029</b>	<b>-6.52%</b>
<b>Uses</b>						
Personnel	3,888,807	3,739,472	4,019,856	3,787,700	4,047,760	0.69%
Supplies & Services	3,616,580	4,087,750	6,308,431	4,087,814	4,104,249	-34.94%
Capital Outlay	246,566	81,436	551,000	550,728	130,000	-76.41%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,598,869	-	3,383,020	111.59%
Transfers In & Out	-	81,504	-	(11,378)	-	N/A
<b>Total Uses</b>	<b>7,751,953</b>	<b>7,990,162</b>	<b>12,478,156</b>	<b>8,414,864</b>	<b>11,665,029</b>	<b>-6.52%</b>
Other Restricted	4,791,366	4,678,507	-	4,316,836	-	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:** There is no change this fiscal year.

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

Solid Waste	Actual 2007-08	Actual 2008-09	Budget 2009-10	Estimate 2009-10	Budget 2010-11	% Change
<b>Sources</b>						
General Revenue	\$ 894,296	\$ 684,804	\$ 752,232	\$ 664,203	\$ 740,562	-1.55%
Special Revenue	-	-	-	-	\$ -	N/A
Balance Forward	-	-	-	-	\$ -	N/A
<b>Total Sources</b>	<b>894,296</b>	<b>684,804</b>	<b>752,232</b>	<b>664,203</b>	<b>740,562</b>	<b>-1.55%</b>
<b>Uses</b>						
Personnel	311,831	343,006	374,975	319,428	384,298	2.49%
Supplies & Services	261,868	268,993	283,452	271,971	283,459	0.00%
Capital Outlay	222,166	-	21,000	-	-	N/A
Debt Service	98,431	72,805	72,805	72,804	72,805	0.00%
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 894,296</b>	<b>\$ 684,804</b>	<b>\$ 752,232</b>	<b>\$ 664,203</b>	<b>\$ 740,562</b>	<b>-1.55%</b>
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:** There are no substantial changes in this fiscal year.

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

Waste Tire	Actual 2007-08	Actual 2008-09	Budget 2009-10	Estimate 2009-10	Budget 2010-11	% Change
<b>Sources</b>						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	342,602	297,765	275,930	275,930	222,666	-19.30%
Balance Forward	228,541	305,157	250,193	366,649	331,075	32.33%
<b>Total Sources</b>	<b>571,143</b>	<b>602,922</b>	<b>526,123</b>	<b>642,579</b>	<b>553,741</b>	<b>5.25%</b>
<b>Uses</b>						
Personnel	65,582	66,101	75,970	75,970	75,132	-1.10%
Supplies & Services	180,600	150,368	215,729	215,729	212,443	-1.52%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	19,804	19,804	19,805	19,805	19,804	-0.01%
Reserves & Contingencies	-	-	214,619	-	246,362	14.79%
Transfers In & Out	-	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 265,986</b>	<b>\$ 236,273</b>	<b>\$ 526,123</b>	<b>\$ 311,504</b>	<b>\$ 553,741</b>	<b>5.25%</b>
Other Restricted	\$ 305,157	\$ 366,649	\$ -	\$ 331,075	\$ -	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:** The net increase is primarily due to including the self insurance premiums in the department rather than in Non-Departmental as in prior years.

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

Parks	Actual 2007-08	Actual 2008-09	Budget 2009-10	Estimate 2009-10	Budget 2010-11	% Change
<b>Sources</b>						
General Revenue	\$ 14,476	\$ 9,836	\$ 29,493	\$ 28,949	\$ 30,060	1.92%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
<b>Total Sources</b>	<b>14,476</b>	<b>9,836</b>	<b>29,493</b>	<b>28,949</b>	<b>30,060</b>	<b>1.92%</b>
<b>Uses</b>						
Personnel	10,150	8,029	24,893	24,786	24,972	0.32%
Supplies & Services	4,326	1,807	4,600	4,163	5,088	10.61%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 14,476</b>	<b>\$ 9,836</b>	<b>\$ 29,493</b>	<b>\$ 28,949</b>	<b>\$ 30,060</b>	<b>1.92%</b>
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A

# PUBLIC WORKS

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