



# FY22 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 21<sup>st</sup>, 2021

### Office/Department Profile

#### **Operational Description**

Blaine County Road & Bridge Department employs (1) Manager, (2) Supervisors/Technicians, (10) full-time Transportation Technicians, (1) part-time Transportation Technician, and (1) full-time Mechanic. Additionally, there are currently (2) locations, the W. Glendale Shop and Carey Shop, and (1) Department Support Specialist.

The Department maintains approximately 450 miles of roads and 33 bridges over 20 feet in length.

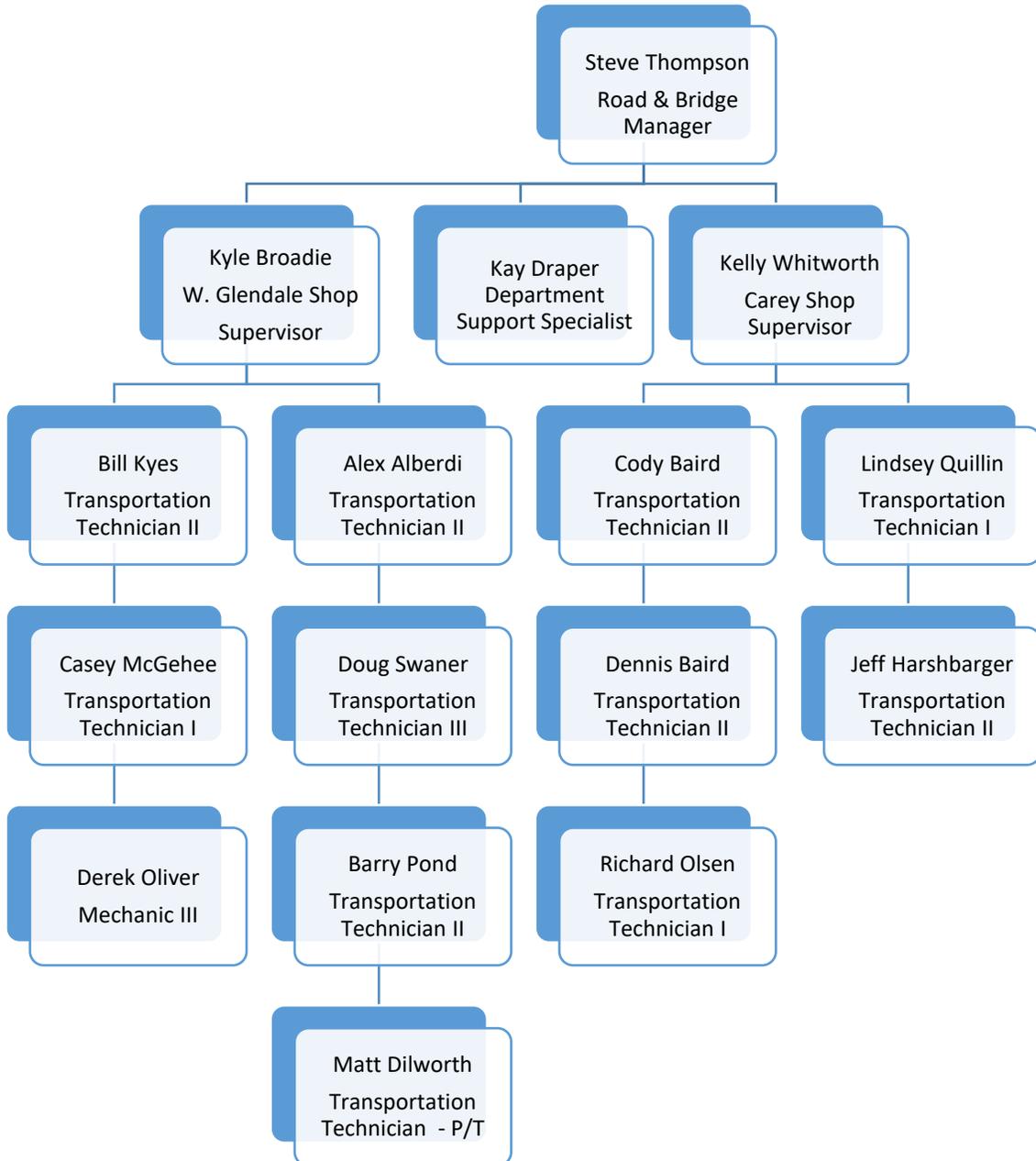
### Department Mission Statement

Maintain a safe road system today for a better tomorrow.

### Team Values

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

## Current FY21 Organizational Structure



## FY22 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 Blaine County’s Right-Of-Way management.
- **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:**

- **Outcome 1** – 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 question** –
  - 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 of 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.
- 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:**

- **Outcome 2** – Road Maintenance Program: Review and update the Transportation Plan to maintain the County’s transportation network and ensure the priorities outlined in the plan will align with stakeholders' priorities.

**Performance Measurement**

- **Key performance question(s) –**
  - 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 of 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.
- 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:**

- **Outcome 3** – 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 Blaine County’s Rights-Of-Way management.

#### **Performance Measurement**

- **Key performance question(s) –**
  - 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 it is managed.
      - Community members can 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:**

- **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. 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(s)** –
  - How will the County fund bridge replacements and road pavement needs throughout our roadway network?
    - **Key performance indicators:**

- The ability of 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 roads & bridges for the future.
- Promulgates appropriate inter-governmental cooperative action.
- Employs accounting best practices.
- 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.

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- Provides a desirable, responsive work environment.
- Strives for consistency.
- Strives to exceed expectations.

**Requested Resources and Associated Costs**

(These represent the “inputs” needed to support the outcome.)

- **FY22 Requests:**
  - **Request:** Overall section “B” budget (i.e., road oils, gravel & professional services)  
**Cost:** \$1,462,900
    - Essential funding is needed to perform day-to-day operations to maintain county roads, bridges, and equipment.
- **FY22 CIP Requests:**
  - **Request:** Kilpatrick Bridge  
**Cost:** \$75,000
    - Grant Match for predesign engineering.
  - **Request:** 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.
  - **Request:** 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.

- **Request:** County Transportation Plan Update  
**Cost:** \$50,000
  - Funding to update the County’s outdated Transportation plan will help identify county road & bridge priorities and align with grant opportunities.
  
- **FY22 Equipment Requests:**
  - **Request:** Continue with current leased equipment and add one (1) Loader  
**Cost:** \$186,000
    - Add additional Loader to the fleet in place of Snowplow Truck
  
- **FY22 Equipment Requests:**
  - **Request:** Replace and Upgrade 2 V-Nose Snow Plows and Snow Wings on Graders, Add Hydraulic Driven Snow Blower to Fleet.  
**Cost:** \$120,000

**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