

COUNTY ROAD DEPARTMENT

Department Overview

The Road Fund is responsible for the construction, maintenance and administration of the County road system. Taxes for the Road Fund are paid on rural property (i.e. property outside Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone). The Road Department maintains approximately 1,300 miles of road at a cost of \$3.2 million in FY10. The County Commission is responsible for County Roads. The Commission hires the Road & Bridge Superintendent to administer the Road Department. The Commission approved the continuation of \$153,000 for equipment leases from the Payment In Lieu of Taxes (PILT) Fund. The Department also manages Road Impact Fee, Gas Tax, Junk Vehicle and Road Improvement District Funds.

The Road impact fee fund tracks payments by developers for the increased road costs associated with any new development. The fund can only be expended on items that will enhance the County Road system. These funds are used to improve the transportation system affected by growth in the County. Changes in the collection of impact fees and the completion of several large projects have nearly exhausted the existing fund.

State Gas Tax is a statutory provision of the fuel tax laws of the State of Montana. The County receives a percentage of gas taxes paid outside the city limits, but within Gallatin County. The distribution is based on the number of road miles and population in Gallatin County versus other counties. The fund is used to purchase materials for road maintenance, as well as to pay for contracts devoted to road maintenance. No personnel are employed through this fund.

Department Goals

- Provide the best quality transportation network possible with available funding.
- Safeguard the public by holding to a high maintenance and emergency response standard.
- Remain cognizant and sensitive to the public's perception of our activities while performing daily tasks.
- Work as a team in an efficient manner.
- Maintain an infrastructure improvement plan, consistent with the adopted transportation plans, and make every effort to accomplish the annual goals established by the plan.
- Organize daily road maintenance activities, planning and capital improvement, to meet the goals set forth by the County Commission.

Recent Accomplishments

- Applied millings to Blackwood Road, Gooch Hill Road, Davis Lane, Johnson Road, Patterson Road, and Trail Creek Road.
- Applied millings to the remaining gravel surface of Kelly Canyon Road (scheduled for June 2011)
- Applied a chip seal to over 30 miles of pavement
- Provided maintenance to over 800 miles of road

FY12 ROAD DEPARTMENT PRIORITIES:

- Chipseal approximately 30 miles of pavement utilizing Road and Gas Tax Funds.
- Perform routine road maintenance on an as needed basis.
- Apply millings to Blackwood Road, Axtell-Anceney Road, Thorpe Road, and Central Park Road.
- Complete needed maintenance activities on various gravel roads, including replenishing gravel on several roads.
- Significant patching to repair various asphalt roads.
- Prepare for any additional road improvements that may arise from projects the State of Montana completes in this construction season.

PUBLIC WORKS

COUNTY ROAD DEPARTMENT

Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 1,585,078	\$ 1,613,670	\$ 1,595,295	\$ 1,666,173	\$ 1,701,083	\$ 1,682,240
Operations	1,232,017	2,235,521	1,604,403	2,607,499	2,275,878	2,804,839
Debt Service	96,507	64,621	55,028	64,621	64,621	64,621
Capital Outlay	307,923	556,755	421,855	418,146	437,146	437,146
Transfer	-	-	-	-	-	-
Total	<u>\$ 3,221,525</u>	<u>\$ 4,470,567</u>	<u>\$ 3,676,581</u>	<u>\$ 4,756,439</u>	<u>\$ 4,478,728</u>	<u>\$ 4,988,846</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	3,221,525	4,470,567	3,676,581	4,756,439	4,478,728	4,988,846
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 3,221,525</u>	<u>\$ 4,470,567</u>	<u>\$ 3,676,581</u>	<u>\$ 4,756,439</u>	<u>\$ 4,478,728</u>	<u>\$ 4,988,846</u>

Funding Sources

Tax Revenues	\$ 2,308,024	\$ 2,497,637	\$ 2,410,220	\$ 2,554,740	\$ 2,559,837	\$ 2,560,878
Non-Tax Revenues	1,226,962	1,162,658	1,228,649	953,789	960,073	935,000
Cash Reappropriated	(313,461)	810,272	37,712	1,247,910	958,818	1,492,968
Total	<u>\$ 3,221,525</u>	<u>\$ 4,470,567</u>	<u>\$ 3,676,581</u>	<u>\$ 4,756,439</u>	<u>\$ 4,478,728</u>	<u>\$ 4,988,846</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Road & Bridge Superintendent	.70
1	Full-Time	Engineering Technician	.70
1	Full-Time	Shop Foreman	.69
1	Full-Time	Road Foreman	1
3	Full-Time	Mechanics	2.65
17	Full-Time	Operators	17
1	Full-Time	Office Manager	.65
1	Full-Time	Administrative Assistant	1
1	Full-Time	Parts Technician	1
Total Program			25.39

COUNTY ROAD DEPARTMENT

2012 Budget Highlights

Personnel

- The Road Department employs 27 people. The Commission approved hiring temporary flaggers/mowers for the construction season, an increase in salaries to cover administrative changes, and an increase in overtime.

Operations

- The Road Department is funding a significant increase in the operations budget over previous years to fund needed asphalt maintenance and to pay for improvements to gravel roads that are the result of improvements done on some State highways.

Debt Service

- The Debt Service is for the loan authorized for the construction of the shop/office building in FY08. The amount is tied to the increase in taxable values associated with newly taxable property (New Construction).

Capital

- Capital Reserves for an excavator (\$120,000), capital reserves for land for a gravel pit (\$70,000), land for right of ways (\$50,000), restricted cash (\$47,646); Equipment purchases of two truck mounted sanding units (\$60,000), sprayed on truck bed liners for two new dump trucks (\$11,000), replacement of a 4wd pickup (\$16,000), match requirement for a Broom Bear Vacuum Sweeper (\$27,500), and replacement of a 4wd inspection vehicle (\$16,000). In addition, the Road Department is requesting to fund the replacement of a 1984 Snowplow/Sander (\$55,000) and the replacement of a large loader (\$75,000) utilizing the Core Rolling Stock fund, and the payment of the grader lease payments (\$153,000) from PILT funds.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the County Commission's goals, followed by the methods by which the Road Department is striving to fulfill those goals.

Exceptional Customer Service

- Maintain a quality Road network;
- Provide safe transportation on County Roads
- Address citizen concerns and answer questions in a friendly and timely fashion
- Make reasonable efforts to comply with City, County, and State Standards

Be Model for Excellence in Government

- Maintain and enhance roads and the transportation network
- Perform road maintenance and construction activities in a cost effective and efficient manner
- Support efforts of capital improvements within the limits of budget, time, and expertise

Improve Communications

- Be cognizant and sensitive to the public's perception
- Work as a team within our Department and with other County and government entities
- Effectively communicate with the public and other departments regarding Road Department activities

To be the Employer of Choice

- Foster a positive environment of employee growth and development through training
- Provide sufficient compensation, including benefits, to retain employees
- Utilize performance based employee appraisals
- Provide a healthy and safe working environment

PUBLIC WORKS

COUNTY ROAD DEPARTMENT

WORKLOAD INDICATORS

Workload Indicators		Actual	Actual	Projected	Projected
Indicator		FY 2009	FY 2010	FY 2011	FY 2012
1.	Miles of dust control applied through Cost Share	28.5	22	0	0
2.	Tons of gravel crushed for road application	97,036	117,414	76,000	110,000
3.	Time spent removing snow, ice, and winter services	4,927	4,442	7,140	5,500
4.	Time spent working on County facilities	1,000	150	210	100
5.	Number of documented public inquiries	853	927	950	900
6.	Hours spent maintaining equipment	5,000	,5500	5,500	5,500

PERFORMANCE MEASUREMENTS

Performance Measures		Actual	Actual	Projected	Projected
Measure		FY 2009	FY 2010	FY 2011	FY 2012
1.	Labor hours maintaining gravel roads	6,800	9,844	7,880	8,000
2.	Pavement maintenance labor hours	1,174	1,196	1,200	1,000
3.	Hours spent mowing, and road cleanup	865	890	875	900
4.	Sign maintenance/replacement – employee hours	855	1058	1200	1,000
5.	Road improvements/major projects – employee hours	6,719	8,975	7,500	8,000
6.	Gravel production operations		4,659	3,500	4,500

Comments

ROAD - BRIDGE ACTIVITY

Department Overview

The Bridge Department is responsible for the construction, maintenance, and repair of bridges on both County maintained roads within Gallatin County and on streets within the municipalities of Gallatin County. The Department also is responsible for culverts and ditches utilized for the movement of water, as well as all guardrail installed on County maintained roads and bridges.

The Bridge Department's funds were moved into the General Fund in FY 2012, which is supported by taxes from all property owners within Gallatin County. The Bridge Department maintains over 200 bridges, and over 5,000 culverts, and has a budget of \$1,726,793 in FY 2012. The Bridge Department is supervised by the County Road/Bridge Superintendent who reports to the County Commission through the County Administrator. The department has a Bridge Foreman that is responsible for crew activities.

FY12 Priorities:

- Replace a bridge on Airport Road
- Replace two bridges on Dry Creek Road.
- Provide needed routine maintenance to county bridges, culverts, ditches, and guardrail.
- Replace two bridges on Nelson Road
- Install guardrail on Summer Cutoff Road
- Prepare for future road improvements by replacing and extending culverts as needed under roads scheduled for improvements.
- Perform needed drainage maintenance and improvements to County maintained roads.

Department Goals

- Safeguard the public by holding to a high maintenance and emergency response standard.
- Remain cognizant and sensitive to the public's perception of our activities while performing daily tasks.
- Work as a team in an efficient manner.
- Organize daily maintenance activities, planning and capital improvement, to meet the goals set forth by the County Commission.

Recent Accomplishments

- Remove deficient bridges on Woodenshoe Road, Axtell-Anceney Road, Breezeway Road, and High Flat Road, replacing them with metal culverts.
- Replaced two insufficient culverts with a bridge on Dry Creek Road.
- Replaced a structurally deficient bridge on Ice Pond Road, within the City limits of Bozeman, with a highway standard bridge.
- Installed a foot bridge for residents impacted by the collapse of a bridge on State Secondary 347.
- Replaced a bridge on Woodenshoe Road that had been destroyed by fire.

PUBLIC WORKS

ROAD - BRIDGE ACTIVITY

Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 462,860	\$ 475,567	\$ 462,134	\$ 472,359	\$ 483,170	\$ 481,102
Operations	232,904	982,499	393,107	673,966	745,271	1,010,937
Debt Service	52,226	67,704	49,407	67,704	67,704	74,754
Capital Outlay	50,557	177,734	13,020	95,000	95,000	160,000
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 798,547</u>	<u>\$ 1,703,504</u>	<u>\$ 917,668</u>	<u>\$ 1,309,029</u>	<u>\$ 1,391,145</u>	<u>\$ 1,726,793</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	798,547	1,703,504	917,668	1,309,029	1,391,145	1,726,793
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 798,547</u>	<u>\$ 1,703,504</u>	<u>\$ 917,668</u>	<u>\$ 1,309,029</u>	<u>\$ 1,391,145</u>	<u>\$ 1,726,793</u>

Funding Sources

Tax Revenues	\$ 699,782	\$ 722,022	\$ 695,279	\$ 722,022	\$ 739,942	\$ 706,408
Non-Tax Revenues	70,194	64,700	68,299	64,000	69,242	64,000
Cash Reappropriated	28,571	916,782	154,090	523,007	581,961	956,385
Total	<u>\$ 798,547</u>	<u>\$ 1,703,504</u>	<u>\$ 917,668</u>	<u>\$ 1,309,029</u>	<u>\$ 1,391,145</u>	<u>\$ 1,726,793</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Bridge Foreman	1
5	Full-Time	Equipment Operators	5
	Full-Time	Road Superintendent	.30
	Full-Time	Engineer	.30
	Full-Time	Shop Foreman	.16
	Full-Time	Mechanic	.35
	Full-Time	Office Manager	.25
6.00		Total Program	7.36

2012 Budget Highlights

ROAD - BRIDGE ACTIVITY

Personnel

- The Bridge Department employs 6 people full time, and contributes funding for 5 additional staff, allowing for essential services without the expense of full time employees. No changes to personnel are requested.

Operations

- The Bridge Department will continue operations with no significant changes requested.

Debt Service

- Debt Service in the Bridge Fund is for the repayment of the loan on the new shop complex. The amount paid in the Bridge Fund is tied to Newly Taxable Property (new construction).

Capital

- The Bridge Department is requesting to be allowed to keep money reserved in previous years for the purchase of a new compact excavator. The Department is requesting to purchase a new 8" self powered water pump in FY12 (\$35,000). The Bridge Department is requesting to maintain set asides for the Core Rolling Stock, and is not planning on expending any of this funding in FY12.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the County Commission's goals, followed by the methods by which the County Bridge Activity is striving to fulfill those goals.

Exceptional Customer Service

- Maintain a bridge and culvert system as part of a quality transportation network.
- Provide safe transportation on bridges.
- Address citizen concerns and answer questions in honest and timely fashion

Be Model for Excellence in Government

- Maintain and enhance bridges and the transportation network.
- Support efforts of capital improvements within limits of budget, time available, and expertise.
- Provide the best quality bridge and culvert system possible with available funding.

Improve Communications

- Be cognizant and sensitive to the public's perception.
- Work as a team with other County departments as well as other government entities.
- Develop and maintain an infrastructure improvement plan.

To be the Employer of Choice

- Foster a positive working environment through employee recognition, training, and growth
- Provide a safe and healthy work environment
- Utilize performance based employee appraisals.
- Provide sufficient compensation, including benefits, to retain employees

WORKLOAD INDICATORS / PERFORMANCE MEASURES

PUBLIC WORKS

ROAD - BRIDGE ACTIVITY

Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Projected FY 2011	Projected FY 2012
1. Number of bridges with a less than standard weight limit	44	40	44	41
2. Number of Encroachment Permit Applications	53	70	90	70
3. Number of bridges maintained	201	201	202	198
4. Labor hours spent on flooding		95	175	50

Performance Measures

Measure (labor hours)	Actual FY 2009	Actual FY 2010	Projected FY 2011	Projected FY 2012
1. Maintenance of road right of ways	1,182	1,443	1,400	1,400
2. Culvert maintenance/replacement labor	1,212	1,723	1,750	1,500
3. Repair and maintain bridges	865	965	1,070	1,000
4. Site work for County owned facilities	3,612	387	50	50
5. Major bridge replacement project hours	967	756	700	700
6. Guardrail and fencing repairs	400	399	340	350

Comments

ROAD - IMPACT FEE ACTIVITY

Department Overview

The Road Impact Fee Fund is generated by revenue collected through impact fees paid by new development. Impact Fees are established by the County Commission and the Impact Fee Fund is administered by the Road Department.

No taxes are generated for the Impact Fee fund, but rather all revenue comes from a lot fee associated with new development and interest earned on this money. Any revenue is earmarked to improve the transportation capacity of roads in Gallatin County, as specified in the Impact Fee plan.

Legislative changes to the laws governing impact collection and subsequent changes to the collection process by the County Commission, as well as reduced development in Gallatin County, have nearly eliminated the impact fees collected from new development. As a result, the fund is nearly empty.

FY12 IMPACT FEE PRIORITIES:

- County contribution to Cobb Hill / Huffine Light to Montana Department of Transportation

Department Goals

- Utilize funds in an efficient and cost effective manner
- Remain cognizant and sensitive to the public's perception of our activities

Recent Accomplishments

- Assisted with the funding of improvements to Blackwood Road and Gooch Hill Road.
- Assisted with funding for improvements to Thorpe Road (scheduled June 2011).
- Paid for a study required by changes in the Montana State Law governing Impact Fee collection.

PUBLIC WORKS

ROAD - IMPACT FEE ACTIVITY

Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	170,424	226,873	198,502	670	11,633	17,445
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 170,424</u>	<u>\$ 226,873</u>	<u>\$ 198,502</u>	<u>\$ 670</u>	<u>\$ 11,633</u>	<u>\$ 17,445</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	170,424	226,873	198,502	670	11,633	17,445
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 170,424</u>	<u>\$ 226,873</u>	<u>\$ 198,502</u>	<u>\$ 670</u>	<u>\$ 11,633</u>	<u>\$ 17,445</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	48,905	37,712	26,786	-	-	-
Cash Reappropriated	121,519	189,161	171,716	670	11,633	17,445
Total	<u>\$ 170,424</u>	<u>\$ 226,873</u>	<u>\$ 198,502</u>	<u>\$ 670</u>	<u>\$ 11,633</u>	<u>\$ 17,445</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
No personnel associated with this fund			
Total Program			0

ROAD - IMPACT FEE ACTIVITY

2012 Budget Highlights

Personnel

- This fund does not have personnel

Operations

- There are no operational expenditures planned at this time, except for County mandated insurance cost allocations.

Capital

- No capital purchases are planned

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the County Commission's goals, followed by the methods by which the County Road and Bridge Department is striving to fulfill those goals.

Exceptional Customer Service

- Utilize Impact Fees to ease impacts on the public by increases in development.

Be Model for Excellence in Government

- Enhance the County's transportation network by increasing capacity through paving and bridge improvements.
- Provide the best quality transportation system possible with available funding

Improve Communications

- Be cognizant and sensitive to the public's perception.

To be the Employer of Choice

- Utilize existing funding to assist in the funding of updated, safe, and efficient facilities for the Road and Bridge Department.

PUBLIC WORKS

ROAD - IMPACT FEE ACTIVITY

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators

Indicator

Actual	Actual	Actual	Projected
FY 2009	FY 2010	FY 2011	FY 2012

Performance Measures

Measure

Actual	Actual	Actual	Projected
FY 2009	FY 2010	FY 2011	FY 2012

Comments

JUNK VEHICLE FUND

Department Overview

The Junk Vehicle Program is a state mandated service, funded through a percentage of a fee on all vehicles registered in the State of Montana. The Motor Vehicle Recycling Program also generates income for the program through the recycling of the junk vehicles.

The Junk Vehicle Program removes vehicles at the owner's request, assists the local law enforcement agencies in the removal of abandoned junk vehicles, and provides assistance to the state regarding the regulation of licensed junkyards. In addition, the Junk Vehicle Department is responsible for responding to complaints regarding unauthorized junkyards and junk vehicles.

The Junk Vehicle Program has a full time equipment operator and it funds a part time Junk Vehicle Director and part time administrative support. All costs associated with the Junk Vehicle Program operations are paid from the Junk Vehicle Fund. The Junk Vehicle Capital Improvement Fund allows the program to save for future replacement of the equipment used to recycle cars.

Department Goals

- To recycle Junk Vehicles in an efficient and timely manner
- To provide exceptional customer service to both members of the public and public agencies
- Provide assistance to other local governments for removal of abandoned junk vehicles
- To provide assistance to the State of Montana in the regulation of licensed and unlicensed junkyards.

Recent Accomplishments

- Assisted several landowners with compliance with State Law regarding junk vehicles by removing them at the owner's request.
- Assisted the Bozeman City Police Department, Belgrade City Police Department, Manhattan Police Department, Montana Highway Patrol, and the Gallatin County Sheriff's Department with removal of abandoned junk vehicles.
- Provided numerous training opportunities for emergency responders, law enforcement, and local tow truck operators.
- Assisted in a two day education event regarding the perils of driving under the influence.

PUBLIC WORKS

JUNK VEHICLE FUND

Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 69,378	\$ 93,852	\$ 50,728	\$ 77,936	\$ 79,746	\$ 79,020
Operations	46,033	17,976	61,100	47,389	45,579	46,305
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	87,685	87,685	87,676
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 115,411</u>	<u>\$ 111,828</u>	<u>\$ 111,828</u>	<u>\$ 213,010</u>	<u>\$ 213,010</u>	<u>\$ 213,001</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	115,411	111,828	111,828	125,325	125,325	125,325
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	87,685	87,685	87,676
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 115,411</u>	<u>\$ 111,828</u>	<u>\$ 111,828</u>	<u>\$ 213,010</u>	<u>\$ 213,010</u>	<u>\$ 213,001</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	115,480	111,828	111,828	125,325	125,325	125,325
Cash Reappropriated	-	-	-	87,685	87,685	87,676
Total	<u>\$ 115,480</u>	<u>\$ 111,828</u>	<u>\$ 111,828</u>	<u>\$ 213,010</u>	<u>\$ 213,010</u>	<u>\$ 213,001</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Part-Time	Junk Vehicle Director	.15
1	Full-Time	Equipment Operator	1.00
1	Part-Time	Office Manager	.10
Total Program			1.25

JUNK VEHICLE FUND

2012 Budget Highlights

Personnel

- A request to decrease the amount of salary paid for the Office Manager position was submitted due to a decreased workload created by the Junk Vehicle Program. In addition, the Junk Vehicle Program Equipment Operator decreased workload has allowed him to assist the Road and Bridge Departments on an as needed basis. This has increased the efficiency of all three departments, and allowed all three departments to respond to needs more quickly.

Operations

- Requests from the public to remove junk vehicles have decreased in the last couple of years, due to the increasing value of recycled steel. At this time, the Department is utilizing this opportunity to complete some much needed maintenance and repairs to the junkyard.

Capital

- The Junk Vehicle Program is continuing to set money aside for the eventual replacement of the equipment used to remove vehicles. There are no requests for capital purchases from the Capital Improvement Fund in this fiscal year. All funds in the Junk Vehicle Capital budget is money saved from previous years, as well as projected interest earned.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the County Commission's goals, followed by the methods by which the Junk Vehicle Program is striving to fulfill those goals.

Exceptional Customer Service

- Responding to vehicle removal requests in a timely manner.
- Remain cognizant of concerns regarding vehicle removal and junkyard complaints.

Be Model for Excellence in Government

- Providing assistance to other local governments as needed.
- Provide training opportunities to emergency service providers by offering cars for vehicle extradition training.
- Operate in the most cost-effective and efficient manner possible.
- Provide training opportunities for emergency responders, law enforcement, and local wreck responders.

Improve Communications

- Continue to educate the public regarding the existence and availability of this service.

To be the Employer of Choice

- Continue to be responsive to the needs of employees and remain a competitive employer in the marketplace.

PUBLIC WORKS

JUNK VEHICLE FUND

WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2009	FY 2010	FY 2011	FY 2012
1.	Labor hours involved in vehicle retrieval	1116	852	800	700
2.	Administrative hours	607	435	275	210
3.	Repair & maintenance of hauling equipment (hours)	65	36	50	50
4.	Repair & maintenance of vehicle graveyard	70	169	175	55

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2009	FY 2010	FY 2011	FY 2012
1.	Junk Vehicles removed	336	253	180	180
2.	Graveyards inspected	5	5	6	6
3.	Training Opportunities Provided	20	17	34	35

Comments