

BUDGET TRANSFER

Highway

Mar 2018

DEPARTMENT NAME

	Date		Date
Department Requesting - Signature	1/18/18	Approval - County Executive	
Committee of Jurisdiction - Signature		Approval - Personnel & Finance	
Committee Vote: _____		Committee Vote: _____	
Reviewed by Finance Dept.:		Approved - Information Systems Committee	
_____		Committee Vote: _____	
Approved - Facilities & Prop Mgnt Committee			
Committee Vote: _____		Total amount of budget transfer.....	_____

ACCOUNT NUMBER

Org	Object	Project	Phase	Task	Line Description	I=Incr D=Decr	Amount (Whole dollars only)
54432	511xx				Budgeted Labor	I	41,698
54432	512xx				Budgeted Fringe	I	21,975
54432	43005				Hwy Maint State	I	63,673
54426	511xx				Budgeted Labor	I	29,784
54426	512xx				Budgeted Fringe	I	15,696
54426	65000				Highway Services	I	45,480
54446	511xx				Budgeted Labor	I	35,741
54446	512xx				Budgeted Fringe	I	18,835
54446	43008				Hwy Maint Municipal	I	54,576
54484	511xx				Budgeted Labor	I	5,957
54484	512xx				Budgeted Fringe	I	3,139
54484	65000				Highway Services	I	9,096
54422	511xx				Budgeted Labor	I	29,784
54422	512xx				Budgeted Fringe	I	15,696
54422	65000				Highway Services	I	45,480

Description (Must be completed - Attach extra pages if needed):

To adjust the organization chart for Highway department. Reduction of the number of foremen and increase number of supervisors.

ENTRY NUMBER _____

1 **RESOLUTION: Amend the Table of Organization for the Winnebago County**
2 **Highway Department**

3
4 **TO THE WINNEBAGO COUNTY BOARD OF SUPERVISORS:**

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6 **WHEREAS**, currently two Highway Maintenance Superintendent positions directly
7 supervise 52 other Highway Department employees, in addition to working with state and
8 town officials, monitoring county and state highways, assessing needs, and managing
9 construction and maintenance projects; and

10
11 **WHEREAS**, there is a need to add supervisory positions in the Highway Department
12 to provide more direct supervision of employees, improve communications, efficiently
13 allocate crews and equipment, and reduce the workload of superintendents; and

14
15 **WHEREAS**, the leadership currently provided by the foreman positions can be
16 provided partly by the new supervisory positions and partly by designating equipment
17 operators, when necessary, to serve as crew leaders, with a temporary addition in pay to
18 apply to hours worked as a crew leader; and

19
20 **WHEREAS**, the Bridge and Engineering Manager is required to spend a majority of
21 his time supervising bridgetenders and managing state, county, and local bridge
22 maintenance, and an engineering technician position is needed in order to provide
23 construction staking, right of way marking, maintaining the GIS database, and other related
24 job functions;

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26 **NOW, THEREFORE, BE IT RESOLVED**, by the Winnebago County Board of
27 Supervisors, that the Table of Organization for the Winnebago County Highway Department
28 is amended, effective May 1, 2018, as follows:

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<u>Full-Time Positions</u>	<u>Current</u>	<u>Change</u>	<u>Proposed</u>
Highway Maintenance Supervisor	0	+3	3
Foreman	5	-5	0
Equipment Operator II	9	+2	11
Equipment Operator I	38	+3	41
Engineering Technician	0	+1	1

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38 **BE IT FURTHER RESOLVED**, that to accommodate these changes the following
39 revisions are made to the 2018 Winnebago County budget:

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41 (amounts to be provided from budget transfer form)

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44
45 Submitted by,
46 PERSONNEL AND FINANCE COMMITTEE
47

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4 Committee Vote:

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6 **FISCAL NOTE:** .

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Proposed Table of Organizational Changes Winnebago County Highway Department

RAYMOND PALONEN – HIGHWAY COMMISSIONER

February 12, 2018

Background:

Over the past year 3 supervisors have left the department to accept employment with other county highway departments and other employers. The reasons are varied, however, the most prevalent are the work load and the salaries associated with the positions.

The department has two Highway Maintenance Superintendent positions who are tasked with supervising 52 employees. These positions manage all field related aspects of general maintenance, winter maintenance, and construction for the department. They also manage field related aspects for WisDOT, townships, and other county departments. The amount of effort related to coordination and ensuring field crews are operating efficiently and effectively is currently very taxing, they average 300 - 400 hours of additional time on the job annually which is exorbitant and detracts from their ability to properly serve the department and our customers such as WisDOT and the townships. Employees feel they are disconnected from the management team as a result and it has created low moral for some employees. Supervisors are unwilling to commit so much of their time for the salaries being offered with the current workload and are accepting promotions only to leave accepting employment in other counties or other employers at a higher salary with less workload.

Proposed Changes:

In an attempt to correct the excessive workload, and improve the efficiency and effectiveness of the department, changes to the table of organization are necessary. We propose to add 3 Highway Maintenance Supervisor positions and an Engineering Technician position. Crew leader assignments are also planned to lead field crews in the absence of management on an as needed basis.

The Highway Maintenance Supervisors will provide much needed relief to the Superintendents by providing field related supervision and communication with the crews on a daily basis. They will be responsible for arranging and managing field crew activities under the direction of the Highway Maintenance Superintendents. Employees will have more accessibility to supervisors whom they can communicate with and receive feedback from more consistently and effectively. As Equipment Operators are promoted into the proposed Supervisor positions, it will be imperative to fill those vacancies to maintain an acceptable staffing level to operate plow trucks

and equipment. Failure to replace those vacancies will result in our inability to provide timely plowing services to the state, county, and townships which would be counterproductive.

The proposed Engineering Technician position will provide relief for both the Highway Maintenance Superintendents and the Bridge / Engineering Manager. The Engineering Technician will provide field related technical assistance, currently field crews have very little technical support and are often left to their own devices when laying out roadway projects. The Engineering Technician will be able to provide information in the field with safety and design standards in the forefront. This position will be responsible for managing the GIS related data for the department using GPS, and will also address the field reviews needed for the department related to permits and work taking place in the county right of way.

Over recent years the department has experienced greater demands while budgets have remained fairly constant, level of service expectations continue to increase, however, employment levels have remained fairly stagnant. In recent years Winnebago County has had to accommodate a tremendous expansion of the highway system. Hwy 41 was expanded from 2 lanes to 6 lanes and is now an interstate, STH 441 is in the process of expansion with additional traffic lanes and a full interchange at STH 441. Traffic volumes continue to increase on both the state and county system taxing our ability to provide timely services while trying to meet the level of service expectations from the public, local governments, and the Wisconsin Department of Transportation. WisDOT maintenance expectations continue to increase as the highway systems are expanded, the Winnebago county highway system is aging and in need of constant maintenance. County paving and construction needs are increasing as the system ages, safety and capacity issues continue to increase and are not keeping pace with growth.

The proposed changes will also include an adjustment to Superintendent and Bridge / Engineering Manager salaries to make the positions more commensurate with the workload and competitive with outside markets. Salary adjustments will be addressed through a separate approval process.

General duties related to each position would be as follows:

(3) Highway Maintenance Supervisor

- 1. Effectively communicate daily with Superintendents and department staff.*
- 2. Coordinate daily and projected work assignments issued by the Highway Maintenance Superintendents.*
- 3. Collect and review daily timesheets for accuracy and completeness.*
- 4. Collect and tabulate daily material & supplies documents.*
- 5. Coordinate and direct work crews.*
- 6. Review upcoming projects to determine labor, equipment, and supply needs.*
- 7. Arrange utility locating services.*
- 8. Participate in the on call roster.*
- 9. Ensure safety and compliance.*

Engineering Technician

1. *Provide construction staking and data collection using laser level and GPS.*
2. *Stake/Mark highway right of way.*
3. *Provide technical support to construction crews.*
4. *Update and manage the Hwy. Dept. GIS database.*
5. *Perform field reviews for department permitting and completion certificates.*
6. *Collect data for crash studies, speed studies, and document investigations.*
7. *Complete annual culvert inspections and maintain a database of size, location, and elevation.*
8. *Oversee the county traffic signal operations and maintenance.*
9. *Obtain DNR permitting.*

Daily Crew Leader Assignments

1. *Assigned daily by Superintendents depending upon number of work crews and need.*

Recommendation:

Given the departure rate the department has endured over the past year, I recommend to the County Board that the proposed table of organizational changes be approved. A tremendous amount of knowledge and experience has been lost and cannot be replaced which has had an impact on the department and the county. Continuity has suffered, inefficiency has become more pervasive, employee morale has diminished, and uncertainty has become a daily occurrence. Implementing these changes will provide needed relief and allow more efficient and effective operations.

