

SHEBOYGAN COUNTY PROGRAM WORKSHEET
February 16, 2005

Department: Highway

Date: May 4, 2005

Program	Description	Mandated	Priority	Service Level Required	2004 Actual Expense	2005 Budgeted Expense	2005 Budgeted Grants/Fees Revenue	2005 Tax Levy and Retained Earnings
County Road Maintenance	This includes: patching, crack sealing, wedging/rut filling, grinding bumps, sweeping, traffic control, signing, centerlining/edge lining, culvert & bridge maintenance, mowing, brush & tree cutting, litter pickup, bridge inspection, shoulder maintenance, seal coating, snow plowing, salting, and drift prevention	Mandated Statute 83, 86.302, 85.17, 348.25, 86.07 (2) 86.19	1	100%	5,203,531	5,032,364	2,610,399	2,421,965
County Road Construction	This includes: grading, gravelling and surfacing of selected county highway roadways. Also includes: pavement milling, pulverizing, rubblizing, and culvert and drainage structure replacement	Mandated Statute 83, 84.01(9), 86.31(6), 30.12	2	100%	2,471,840	2,400,000	832,519	1,567,481
Department Buildings/Grounds /Operations	This includes: upkeep of all county road machinery and tools, along with their proper maintenance, repair and storage, maintain inventories and accounting of all assets, maintenance and upkeep of all pits and quarries and reclamation of them	Mandated Statute 83, 295.13, Comm 32	3	100%	1,322,032	1,350,000	211,279	1,138,721
Bridge Construction	This includes: reconstruction or rehabilitation of seriously deteriorated bridges	Mandated Statute 83.065, 84.18	4	100%	103,363	81,700	0	81,700

State and Interstate Roadway Maintenance	<p>The Department of Transportation may, by arrangement with the highway department enter into a contract satisfactory to the department to have work done by county forces and equipment. In such contract the department may authorize the county to purchase, deliver and store materials and may fix the rental rates of small tools and equipment.</p>	Discretionary Statute 84.06(3), 84.07	5	100%	1,736,035	1,832,500	1,832,500	0
Municipal Street and Highway Maintenance and Construction	<p>This includes: maintenance and construction services to all of the counties 28 municipalities in varying degrees. These services are also provided to state agencies i.e.-Dept of Natural Resources and Dept. of Commerce</p>	Discretionary Statute 66.0131(2) 66.0301(2) 83.035, 83.08(4)	6	100%	2,415,485	2,116,125	2,116,125	0
Interdepartmental Services	<p>This includes: maintenance and construction services to other county departments for routine and "capital" projects</p>	Discretionary	7	100%	620,866	551,225	551,225	0
Town Bridges or Culverts; Construction and repair; County Aid	<p>Coordinate and administer a cost share program for the replacement or repair of bridges and culverts on town, village, or city</p>	Mandated Statute 82.08	8	100%	24,275	97,575	0	97,575
Local Roads; Inventory	<p>The county highway department annually files with the DOT a certified plat of the county showing the highways under its jurisdiction and open for travel. This information is used by the DOT in making computations of transportation aids.</p>	Mandated Statute 86.302	9	100%	5,000	5,000	0	5,000

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
February 16, 2005

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

SCHEDULED REVIEW DATE: May 4, 2005

DEPARTMENT: Highway

DEPARTMENT MISSION STATEMENT:
Creating Safe and Reliable Transportation – Today and Tomorrow

PROGRAM: County Road Maintenance

1. Describe the program, its purpose and goals.

The county trunk highway system was created in 1925 to encompass routes that provide and facilitate local service in interconnecting highways with the state trunk highway system. Sheboygan County maintains 452 miles of county trunk highways. Per §83.025 (2), the county trunk system shall be marked and maintained by the county. The county's 452 miles of county trunk highways represent a major capital investment in public infrastructure. The system must be maintained through an effective investment management strategy that applies the right fix, in the right place, at the right time. Increased mobility in our society has resulted in a 60% increase in vehicle miles traveled over the last 20 years. Heavy truck traffic has increased 62% in the same 20-year period. County road maintenance generally includes upkeep of the road surfaces, shoulders, drainage structures, and ditches. In addition proper roadside mowing and brush control must be maintained. Roadway marking and signing is mandated. Snow removal and drift control measures are paramount. The highway department is one of the most "visible" county service providers. The highway department provides this service in a courteous, responsive and efficient manner.

2. Who is the program intended to serve? How many are served?

This program is intended to serve all motorists who drive upon the county trunk highway system. About 92% of all Sheboygan County residents work within the county. Nearly 4,500 leave the county for work, while just over 5,100 enter the county for work. The county highway department is effectively servicing the motorists with the resources provided.

3. Are the program benefits long-lasting and essential to the service populations?

The benefits of adequately and consistently maintaining the county highway system with trained, safety conscious employees are long lasting and essential. Proper and timely maintenance preserves the integrity of the roadway and other structures and helps lengthen their useful life. In addition proper and timely maintenance allows road users to travel safely and quickly at less personal cost than occurs when driving on poorly maintained roadways. Maintenance of the roadways is essential in providing "just in time" shipping for our industries within the county.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program is directly related to the roadway and bridge construction programs of the department. The roadway maintenance program is responsible for the upkeep of the capital investments of the county highway road and bridge infrastructure.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

The Sheboygan County Highway Department is responsible for maintaining 77% of the local municipal roadways within the county. Of the 1500 miles, we maintain 1155 miles of county, town, and village streets and highways. Efficiencies are created by increased utilization of manpower, equipment, and materials. These services are provided to the local municipalities on a time and material basis. This arrangement has been in place since the creation of the county highway department in 1912. This allows local units of government to outsource their roadway maintenance needs to the county without the capital investment. This allows county resources to be used more effectively and efficiently. It is a win-win scenario for taxpayers of the county.

6. **How do you determine/measure if this program has been effectively provided and implemented?**

Feedback from our customers (the municipalities) has been positive year after year. Private sector employers have generally not been interested in routine maintenance efforts due to investments of manpower and equipment needed for efficient program delivery.

7. **Could the county cost-effectively subcontract this program?**

The department has established an effective and efficient relationship with local municipalities in providing services. In many areas of the program the department is required to provide 24-hour service to the traveling public. Our department works closely with the sheriffs department, local fire departments, and other emergency response entities to provide timely response to roadway emergencies. Outside providers generally are not interested or set up to provide this relationship. Subcontracting is not a reasonable or cost effective alternative.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

The Sheboygan County Transportation Committee has ranked this program number 1 of the 9 department programs. By statute the county is responsible for the maintenance and upkeep of the county trunk highway system.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

There are currently no readily available alternatives to this broad program existing within the county. Other providers may be available but few if any could or would be available to enlarge their enterprise to take on this complete program.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

If this program were eliminated, day-to-day roadway maintenance would cease. This would violate the intent of the statutes and subject the county to significant liability issues i.e. recent pothole liability ruling from Juneau County. It would eventually cause major operational and safety issues for drivers who would find roadways impassable due to frost heaves, potholes, washouts, downed trees or other maladies.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

Program costs are directly affected by the increased costs of purchased materials whose cost has been increasing at a faster rate than program increases. The programs effectiveness has been hindered by these increased costs as shown by the pavement-surfacing program being reduced by 20 to 25 percent each year for the past 5 years. Traditionally roadways should be receiving a surface treatment about every 12-15 years. The current program now has pushed this timeline out to 23 years. Sheboygan County must maintain it's county road system. These roadways are the backbone of the local road system. This programs impact certainly justifies any and all monies used for the program.

12. **Is this program currently duplicated by another county department or provider in the community?**

This program is not duplicated by any other county department. The cities of Sheboygan, Sheboygan Falls, and Plymouth; the villages within the county; and the towns of Scott, Lyndon, and Sheboygan have a varying degree of staff dealing with their local road maintenance issues.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE

February 16, 2005

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

SCHEDULED REVIEW DATE: May 4, 2005

DEPARTMENT: Highway

DEPARTMENT MISSION STATEMENT:
Creating Safe and Reliable Transportation – Today and Tomorrow

PROGRAM: County Road Construction

1. Describe the program, its purpose and goals.

Chapter 83 of the Wisconsin Statutes entitled "County Highways" provides the primary basis for the construction of the county trunk highway system. Section 84.01(9) mandates and describes how the State Department of Transportation shall establish uniform minimum design standards for the construction of county trunk highways. County road construction includes grading, gravelling and surfacing of the county highways. Directly related activities include pavement milling, pulverizing, rubblization, and culvert and drainage structure replacement. The focus of the highway department road construction efforts has been to upgrade the "major collector" roadways on the county highway system. The collector roadways provide intra-area travel mobility and land access within localized areas. They form the "feeder" routes to the arterial or state system of roadways. The county trunk highway system was started in 1925. Sheboygan County's system has developed since that time. The State Department of Transportation approves all changes or modifications to the system. Currently there are 452 miles of county trunk highways on our system. Over the period of 50 years from 1955 to 2005, 145 miles of county road have been rebuilt to meet current design standards. This equates to 32% of the mileage. Conversely 68% or 307 miles of our county trunk highway system have not been re-graded to meet design standards for proper base, pavement and shoulder width, sight distances, and ditch slopes. The department continues to strive to be a leader in providing multifaceted construction services to the constituency.

2. Who is the program intended to serve? How many are served?

This program is intended to serve all motorists who drive upon the county trunk highway system. In 2002 there were 102,051 registered vehicles in Sheboygan County. This makes Sheboygan County the 12th highest county in terms of vehicle registrations in 2002. The county highway system serves all of these users along with all the motorists, that travel through the county, and those that service the counties business, industry, and tourism sectors. The highway department is delivering this program effectively and efficiently with the resources provided.

3. Are the program benefits long-lasting and essential to the service populations?

The benefits of the county road construction program are very long lasting and essential to all highway users who travel within Sheboygan County. There are many variables, which must be taken into consideration in the design of new roadways. They include but are not limited to soil types, choice of sub-base aggregates, amount and type of traffic volumes, and pavement selection. Initial service life of an asphalt pavement on new construction is about 18 years versus about 25 to 30 years for concrete. It is more cost beneficial to maintain a facility, which has been constructed with the proper base, drainage, and pavement features.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program is directly related to the bridge construction and county road maintenance programs. It is also indirectly related to the services provided to the local municipalities, the WI Department of Transportation, and other county departments. These programs combine with the road construction program to allow highway department forces and affiliated machinery and material resources to be utilized to their maximum capacities.

5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**

This program also assists the department in marketing our maintenance and construction services to our local and surrounding municipal entities. This program along with our roadway maintenance program allows the highway department to offer year round service to our state and municipal customers. It is the constant goal of the department to glean efficiencies into program delivery costs. We have been successful in that endeavor. Our customer base remains strong.

6. **How do you determine/measure if this program has been effectively provided and implemented?**

On a construction project where any federal or state funds are being utilized, the county highway department must perform a "cost effectiveness finding" which details that the cost of county labor, equipment and material will be less than that which would be expected to be obtained through the competitive bidding process. The Sheboygan County Highway Department has been successful in obtaining these contracts not only for construction work on our "collector" roadway construction, but for construction work for the Bureau of Aviation, WI Department of Transportation, Department of Natural Resources, and Department of Corrections. The State of Wisconsin and private sector contractors closely monitor these contracts.

7. **Could the county cost-effectively subcontract this program?**

Certain elements of the road construction program are currently sub-contracted such as "slip form" curb and gutter work, specialty aggregate purchases, and specialty equipment such as a large track backhoe. Currently the county highway department is able to produce and sell our aggregates on average of \$2.00 per ton cheaper than private sector suppliers in the county. In addition Fond du Lac County continues to purchase blacktop from Sheboygan County after comparing prices from the private sector of about \$4.00 per ton more. Subcontracting this program is not a prudent alternative.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

The Sheboygan County Transportation Committee has ranked this program number 2 out of the 9 department programs. Note that this program could also be given a number 1 ranking. By statute the county is responsible for the construction and maintenance of the county trunk highway system.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

There are no alternatives to the road construction program itself. There are private sector contractors, which perform the various construction services, which the county provides.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

If the road construction program was eliminated, the road maintenance program and associated budget would need to be increased. In addition as roadway conditions deteriorate the number of driver tort liability incidents would likely occur. The level of service provided to the roadways is proportional to liability issues.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

The level of service to the road construction program is determined by the amount of federal and state aid available, as well as county levy dollars available. The department has a long-range plan for this program. Projects take three to five years to survey, design and construct. Roadway construction reduces the amount of overall maintenance required by lengthening the life cycle of the capital improvement.

12. **Is this program currently duplicated by another county department or provider in the community?**

This program is not duplicated by any other county department. There are private sector contractors, which offer selected services for the undertaking of this program.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
February 16, 2005

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SCHEDULED REVIEW DATE: May 4, 2005

DEPARTMENT: Highway

DEPARTMENT MISSION STATEMENT:
Creating Safe and Reliable Transportation – Today and Tomorrow

PROGRAM: Department Buildings – Grounds - Operations

1. Describe the program, its purpose and goals.

Chapter 83 of the Wisconsin Statutes entitled "County Highways" outlines the duties of the highway committee and the highway commissioner as they relate to highway department operations. This program includes but is not limited to the upkeep of all county highway department buildings; road machinery and tools along with their proper maintenance, repair and storage; maintain inventories and accounting of all assets; maintenance and upkeep of all pits and quarries and the reclamation of them. This program is an integral part in providing responsive, efficient and effective maintenance and construction programs to the citizenry.

2. Who is the program intended to serve? How many are served?

This program is intended to preserve and maintain the capital investments of the county taxpayers as they relate to county highway department operations. These investments include the buildings and grounds; machinery and equipment; parts and material inventories; and our employees. All taxpayers in the county have a vested interest in the operation and success of highway department operations. This program is operating in a very proficient manner with the resources provided.

3. Are the program benefits long-lasting and essential to the service populations?

The program benefits are long lasting. The department's assets are well maintained and managed through constant monitoring and long range planning. This facet of department operations is key to the effective and efficient field operations. Like any other business, job costs are minimized with effective manpower, equipment, and material organization. Any downtime encountered costs taxpayer dollars. This program serves all motorists traveling on county highways, in that it is critical in determining the service level available.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program serves as the catalyst for all of the other work programs. Having well maintained equipment and well trained employees is paramount to an efficient operation.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

The areas of operation under this program form the basis for department field operations and programs. Effective and efficient road maintenance and construction for the county, municipalities, state agencies, and other county departments begin with well maintained equipment, trained employees, and quality low priced products such as blacktop and aggregate.

6. How do you determine/measure if this program has been effectively provided and implemented?

The best indicator of this programs success is that the maintenance and construction programs which feed off of this program continue to remain competitive and the department continues to procure work based on contract public interest findings which are scrutinized by various state agencies and the private sector.

7. Could the county cost-effectively subcontract this program?

This program is very broad and encompasses shop operations, employee wages benefits retention and training, accounts receivable, supervision, surveying and engineering, building upkeep and maintenance, mining operations and reclamation. The department coordinates with many different

local, state, and federal agencies in carrying out the various programs. In addition the department works with a large number and variation of vendors whom supply parts and materials for the broad spectrum of machinery and equipment required to perform the work within the programs. As such certain elements are out sourced if found to be of cost benefit to the county.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

The Sheboygan County Transportation Committee has ranked this program number 3 out of 9 programs. County road maintenance, county road construction, and this program could have all ranked as number one programs. County road maintenance and county road construction ranked higher because of the fact that those programs are the "work" that the taxpayers more readily see. This program forms the basis of primary support for those programs.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

There are currently no readily available alternatives to this broad program existing within the county. Certain sub-parts in this program are already being outsourced if shown to be of cost benefit.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

By statute, this program could not be eliminated. The county trunk highways must be maintained. The county cannot eliminate the risk or liability associated with program delivery.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

Costs associated with the delivery of this program such as interdepartmental charges have risen faster than available levy or revenues. As a result, the county road maintenance and construction programs have been reduced proportionately. For example in 2000 department fringe benefit costs amounted to \$2,735,266 whereas in 2004 these costs totaled \$3,488,591, an increase of 27.5%. Thus, this program directly affects all others. Additional monies are needed to address maintenance and construction backlogs. Note that these costs also affect similar programs delivered at the private sector.

12. **Is this program currently duplicated by another county department or provider in the community?**

This program is not duplicated by any other entity.

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SCHEDULED REVIEW DATE: May 4, 2005

DEPARTMENT: Highway

DEPARTMENT MISSION STATEMENT:
Creating Safe and Reliable Transportation – Today and Tomorrow

PROGRAM: Bridge Construction

1. Describe the program, its purpose and goals.

This program includes reconstruction and rehabilitation of seriously deteriorated bridges. Per §83.065 and §84.18 of the statutes, the county shall annually levy a tax for the purposes of constructing and maintaining highways and bridges. Bridges are classified as a structure with a span of 20 feet or more. Sheboygan County is responsible for the upkeep and maintenance of 77 bridges on the county highway system. The highway department has been active and effective in procuring outside funding for deficient bridge replacement.

2. Who is the program intended to serve? How many are served?

This program serves all of the motorists who drive upon the county trunk highway system. The department is utilizing all available funding in a proficient and cost effective manner.

3. Are the program benefits long-lasting and essential to the service populations?

The benefits are very long lasting and essential. New bridges and drainage structures have a projected life of 50 years or more. The bridges, which the department has been replacing over the last twenty years, were built in the 1920's and early 1930's. These improvements are essential to road users for several reasons. Most importantly for bridges and drainage structures, as they deteriorate can actually reach the stage of total failure and collapse resulting in immediate and imminent danger to road users.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

This program has no direct relationship to any other county department. This program is directly related to the highway departments road maintenance and construction programs.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

This program makes the department and county more effective in that the new facility requires much less maintenance. Bridges are not replaced until they become structurally deficient based on biennial bridge inspection standards. The departments certified bridge inspectors inspect all 177 bridges in Sheboygan County for all of the local municipalities. Each bridge is rated to determine its safe load carrying capacity. Ratings are determined by Federal Highway Administration standards.

6. How do you determine/measure if this program has been effectively provided and implemented?

Under Wisconsin Administrative Code, TRANS 213 a bridge may become eligible for bridge replacement funds if it has a sufficiency rating of 50 or less and meet the criteria of being functionally obsolete and structurally deficient, based on the biennial inspections. Since 1980, 44 bridges have been replaced under the federal/state local bridge program. There are currently 8 county road bridges, and 11 local municipality bridges with a sufficiency rating which would make them eligible for replacement. Through effective maintenance and good program planning, the bridges in our county have been incrementally replaced to avoid budget spikes or catastrophic events.

7. **Could the county cost-effectively subcontract this program?**
 Portions of this program can be and are currently outsourced. On "major" bridge replacement projects where federal and state aid are used, the design of the new structure is outsourced to private civil engineering design consulting firms. The same course of action applies to the construction whereby the State of Wisconsin processes the construction contracts through their bid letting procedures.
8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**
 The Sheboygan County Transportation Committee has ranked this program as number 4 of the 9 department programs, although it could have ranked as a number 2. Of the mandated programs this program provides some flexibility in its implementation of bridge replacements. Increased maintenance dollars may provide temporary relief to replacement funding.
9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**
 No. The responsibility for the program by statute lies with the highway committee of each county. Outsourced engineering firms could provide guidance and over site of the program per direction of the county.
10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**
 Per chapter 83 of the statutes entitled "County Highways", individual counties are responsible for the maintenance and upkeep of their respective county roads and bridges. Government agencies can be sued under liability laws for injuries or damages arising from their negligence. Per §893.83 of the statutes, a municipality is liable for defects in the highways for which it is responsible. For example, as bridges are allowed to deteriorate, proper load limits must be posted to alert carriers.
11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**
 The bridge replacement program as implemented in 1979 by the federal government has been of great benefit to all local units of government in the state. Engineering and construction costs are reimbursed at 80% of costs for eligible structures. A typical bridge replacement project in our county will cost around \$375,000, with \$300,000 being federal/state monies.
12. **Is this program currently duplicated by another county department or provider in the community?**
 This program is not duplicated by any other entity.

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SCHEDULED REVIEW DATE: May 4, 2005

DEPARTMENT: Highway

DEPARTMENT MISSION STATEMENT:
Creating Safe and Reliable Transportation – Today and Tomorrow

PROGRAM: State and Interstate Roadway Maintenance

1. Describe the program, its purpose and goals.

Per state statute 84.06(3) and 84.07 the State Department of Transportation may, by arrangement with the County Highway Committee enter into a contract satisfactory to the Department to have work done by county forces and equipment. In such contract the department may authorize the county to purchase, deliver and store materials and may fix the rental rates of small tools and equipment. The State of Wisconsin has this maintenance of the state and interstate roadways with each of the counties in the State of Wisconsin. Wisconsin is unique in the nation with this arrangement.

2. Who is the program intended to serve? How many are served?

This program is intended to serve all of the users of the state and interstate system of roadways in Sheboygan County.

3. Are the program benefits long-lasting and essential to the service populations?

The benefits of adequately and consistently maintaining the state and interstate system of roadways with well-trained safety conscious county employees are long lasting and essential. Per Department of Transportation budget guidelines the proper and timely maintenance preserves the integrity of the roadways and other roadway structures and helps lengthen their useful life.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

The program is directly related to all of the other maintenance and construction programs offered by the highway department. The ability to provide similar services to multiple users increases the cost effectiveness of the program offered. Highway department resources are fully utilized thereby reducing unit costs. This lower unit cost benefits the county taxpayers not only for work on the state and interstate roadways, but also on the county and all other local roads.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

Proven cost savings in program delivery continue to allow the county highway department to have an effective and efficient working relationship with the Department of Transportation. The county highway department is the "contractor" for the Department of Transportation in the delivery of state and interstate road maintenance activities. As the deliverer of these services, our work is scrutinized and reviewed by the Department of Transportation, the traveling public, and the private sector contractors. If the county were not delivering a quality product, the Department of Transportation would certainly find another service provider.

6. How do you determine/measure if this program has been effectively provided and implemented?

The Department of Transportation closely monitors and directs the program delivery costs that the counties provide. Machinery rental rates are established by the Department of Transportation. With Sheboygan County acting as the "contractor" for the maintenance program delivery would provide immediate feedback if program costs and quality delivery was out of line. In addition, any negative feedback from the traveling public would certainly bring immediate reaction to any problem.

7. **Could the county cost-effectively subcontract this program?**

The counties of the state could choose to opt out of the provisions of this program. The decision to subcontract or privatize any of the work rests solely with the Department of Transportation.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

The Sheboygan County Transportation Committee has ranked this program number 5 out of 9 department programs. This is not a mandated program to the county highway department, but nonetheless is critical to the cost effectiveness of other program delivery. The counties of the state have provided this service to the State of Wisconsin since the formation of the state highway system. The Department of Transportation has studied this relationship over and over and has determined over and over that this is the most cost effective way to provide routine maintenance to the state and interstate roadways.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

Currently all counties in the State of Wisconsin provide routine maintenance services to the State Department of Transportation. The Department contracts some of the specialized maintenance activities. Private sector contractors through the bidding process perform major reconstruction and rehabilitation projects.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

If this program were eliminated there would be no risk, liability, or legal issues for the county.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

There is no cost to the Sheboygan County Highway Department in providing this program to the State of Wisconsin. All services are reimbursed on a time and material basis. All costs relating to the program delivery are borne by the Department of Transportation. If the Department of Transportation, after close review would deem this program delivery to be ineffective, the department has the ability to contract services with any other private provider.

12. **Is this program currently duplicated by another county department or provider in the community?**

This program is not duplicated by any other county department. The Department of Transportation currently uses private sector contractors for major construction and rehabilitation projects on the state and interstate system of roadways.

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SCHEDULED REVIEW DATE: May 5, 2005

DEPARTMENT: Highway

DEPARTMENT MISSION STATEMENT:

Creating Safe and Reliable Transportation – Today and Tomorrow

PROGRAM: Municipal Street and Highway Maintenance and Construction

1. Describe the program, its purpose and goals.

This program includes maintenance and construction services to all of the county's 28 municipalities in varying degrees. These services are the same as those performed on the county trunk highways. In addition to the local municipalities, the highway department is active in providing these services to the various state agencies such as the Department of Natural Resources, and the Department of Corrections. The highway department also works closely with our surrounding counties in the sale of blacktop and gravel as well as providing gravel-crushing services to Manitowoc County.

2. Who is the program intended to serve? How many are served?

The program is intended to serve the constituents in each of the entities by providing a cost effective resource of maintenance and construction services.

3. Are the program benefits long-lasting and essential to the service populations?

The maintenance and construction activities, which the highway department performs for the various governmental entities, are long lasting and essential to the constituents whom are being served. Proper and timely maintenance preserves the integrity of the capital infrastructure and helps lengthen their useful life.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

The ability to provide maintenance and construction services to the various municipal entities is critical to the cost effectiveness of the highway department resources. The more blacktop and aggregate which is purchased by these municipal entities, the lower the unit cost of production. All taxpayers benefit. The highway department forces and affiliated machinery resources are utilized to their maximum capacities. Providing services under this program also benefits the other county departments to which the highway department provides service. The unit costs of goods produced and delivered lower expenditures on county capital investments.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

This program is our marketing of service to our local and surrounding municipal entities. We have excellent intergovernmental working relationships. In some way, shape, or form we provide goods and services to all of the county's municipalities, various state agencies, and other counties. Proven cost savings in program delivery continues to enhance our marketable services.

6. How do you determine/measure if this program has been effectively provided and implemented?

Although not mandated by statute, the various governmental entities ask for project estimates when working with the county. In many cases our estimates are compared to competitive bids and found to be lower than the private sector providers. This primarily occurs on summer blacktop and construction related projects. Routine maintenance of the roadway for the municipalities is not frequently outsourced to the private sector. The highway department has sustained or increased its annual revenue from the municipal entities in spite of local cost constraints.

7. **Could the county cost-effectively subcontract this program?**

Under this program, the municipal entities utilize highway department resources to provide roadway related maintenance and construction. They have the option to outsource other service providers to perform these activities. At this time the county highway department provides very cost competitive services for the various municipal entities to utilize.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

The Sheboygan County Transportation Committee has ranked this program number 6 of the 9 department programs. This is not a mandated program to the county highway department, but is nonetheless critical to the cost effectiveness of other program delivery.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

The cities and villages within Sheboygan County and three of the townships maintain street or highway related maintenance staff in some degree. There are private sector firms, which provide construction materials and services.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

If this program were eliminated, there would be increased risk to the local municipalities.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

There is no cost to the Sheboygan County Highway Department in providing this program to local municipal agencies. All services are provided on a time and material basis.

12. **Is this program currently duplicated by another county department or provider in the community?**

This program is not duplicated by any other county department. A number of local municipalities have a varying degree of public works staff. Private sector providers offer selected services but none offer the full comprehensive services of the Sheboygan County Highway Department.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
February 16, 2005

INSTRUCTIONS: For each program, list the Scheduled Review Date, the Department, the Department Mission Statement and the Program Title at the top of the page, and answer the following questions for each program. The overall response for each program should be no greater than two (2) pages in length.

SCHEDULED REVIEW DATE: May 4, 2005

DEPARTMENT: Highway

DEPARTMENT MISSION STATEMENT:
Creating Safe and Reliable Transportation – Today and Tomorrow

PROGRAM: Interdepartmental Services

1. **Describe the program, its purpose and goals.**
The programs purpose and goal is to provide maintenance and construction related services to other Sheboygan County departments for routine and "capital" projects. This program is a positive, and cost effective program for all departments involved.
2. **Who is the program intended to serve? How many are served?**
The program is intended to serve other Sheboygan County departments and their affected constituents. Twenty-two county departments and facilities were served by highway department resources in 2004.
3. **Are the program benefits long-lasting and essential to the service populations?**
There was a broad range of services provided by the highway department, ranging from doing title and survey work for the treasurer on in-rem properties to construction of the General Aviation Taxilane Extension capital project at the airport. Highway department work touched many different segments of the service population.
4. **Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?**
This program supplements and complements all other maintenance and construction programs for the county and other public entities. This work is performed on a time and material basis. Work for our sister departments is scheduled along with work performed on our county trunk roads, and the other local municipalities and state agencies.
5. **How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?**
It is the constant goal of the highway department to implement efficiencies into our program and service delivery costs. Work performed for other county departments helps in marketing our services to other public entities. In addition, work performed through this program allows the department the opportunity to maximize maintenance and construction manpower, equipment, and materials.
6. **How do you determine/measure if this program has been effectively provided and implemented?**
All work performed for the Bureau of Aviation at the airport is approved and scrutinized through a "cost effectiveness finding" by which unit prices for all elements of a project must be less when compared to those which would be expected to be obtained through the competitive bidding process. These contracts are closely monitored. The highway department has remained successful in procuring this work. This is the best gauge for cost benefit analysis. In addition, public response to highway department efforts has been excellent.
7. **Could the county cost-effectively subcontract this program?**
This is a broad based program in which the highway department is able to provide a wide array of services, from surveying to shop fabrication to earth moving and blacktop. Other county departments could locate other vendors for selected services.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

The Sheboygan County Transportation Committee has ranked this program number 7 of the 9 department programs. This is not a mandated program to the county highway department but is critical to the cost effectiveness of other program delivery.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

The broad array of services offered to other county departments is not available from any other one vendor. Other service providers are available to provide individual selected services as needed.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

Maintenance and capital expenditures by county departments will carry associated risk, liability and legal issues regardless of whom is providing the delivery. Risk exposure to the highway department itself would be less if not involved in program delivery.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

There is no cost to the highway department in providing this program to other county departments. All services are provided on a time and material basis. Historically, our fellow county department customers have been very pleased with the services, which we have rendered.

12. **Is this program currently duplicated by another county department or provider in the community?**

This type of broad maintenance and construction program is not offered by any other county department. Private sector providers offer selected services but none offer the full comprehensive services of the Sheboygan County Highway Department.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
February 16, 2005

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SCHEDULED REVIEW DATE: May 4, 2005

DEPARTMENT: Highway

DEPARTMENT MISSION STATEMENT:
Creating Safe and Reliable Transportation – Today and Tomorrow

PROGRAM: Town Bridges or Culverts; Construction and repair; County Aid

1. Describe the program, its purpose and goals.

Per §82.08 stats to coordinate and administer a cost share program for the replacement or repair of bridges and culverts on town, village, or city roadways. Upon receipt of a petition for a bridge or culvert with a 36-inch or greater span, or a structure of equivalent capacity to carry water, the county board shall levy a tax for the repair or replacement. The affected municipality shall pay one half of the cost. The remaining municipalities, which have participated under the program, pay the other one-half of the costs. The funding for this program is through a totally separate levy, independent of the regular county levy. The highway committee and the town board shall have full charge of design, sizing, letting, inspecting, and accepting the construction or repair, but the town board may leave the matter entirely in the hands of the county highway committee. This program fosters excellent intergovernmental cooperation.

2. Who is the program intended to serve? How many are served?

This program generally serves the road users who drive on the affected roadway where the structure repair or replacement took place. All townships in Sheboygan County have participated in this program, and are thus part of this separate levy. No villages or cities in Sheboygan County have opted to use this program.

3. Are the program benefits long-lasting and essential to the service populations?

The physical outputs, namely the bridges and drainage structures, have useful lives of 30 to 50 years minimum. These drainage structures are critical to the continuance of the various roadways. Without the structure upgrades and replacements, the various roadways would be closed to travel resulting in detours and motorist inconvenience. In some cases access to property and businesses would be impossible.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Historically, highway department resources have been procured by the townships to carry out the construction activities of this program. This work helps support other roadway maintenance, construction, and production activities of the department. This program has no direct relationship to any other county department. By statute this program has its own levy totally independent of the normal county property tax levy.

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

The local municipalities are the prime beneficiaries of this program through the cost sharing mechanism. The county highway committee coordinates and administers the program per statute. Historically the Sheboygan County Highway Department has benefited by being able to provide survey, design and construction services to the affected municipality.

6. How do you determine/measure if this program has been effectively provided and implemented?

This program provides for emergency work in that whenever the construction or repair of any bridge or culvert must be made without delay, the town board may file its petition to the highway committee for immediate construction or repairs. The county highway department has provided the services necessary to make immediate repairs or replacements necessary to get the affected roadways open

in an expeditious manner. In addition, with the county highway department coordinating the program, we are generally able to develop the program to avoid spikes in the levy to the municipalities.

7. **Could the county cost-effectively subcontract this program?**

Under the current statute (82.08) this program cannot be privatized or subcontracted.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

The Sheboygan County Transportation Committee has ranked this program as number 8 of the 9 department programs. This program directly benefits the county trunk roadways. It provides municipal revenue to the department on a cost basis, leading to other program efficiencies.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

Per state statute there are no alternatives to this program itself and there are no alternative provisions, which are allowed.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

If this program were to be terminated by the legislature, then the impact to the county would be that about 30 hours per year of administration and engineering time would be saved. Conversely, an average of \$25,000 to \$50,000 of revenue to the department for service work would be lost. Any related risk, liability, or legal issue is a shared responsibility of the affected township and the county. The issues of risk and liability stem from the municipalities responsibility to maintain their infrastructure, and the Highway Committees responsibility of engineering and financial oversight.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

Participating municipalities consider this program effective in that it allows them to spread out one-time costs and upgrade structures in a timely manner. This programs impact to the affected townships certainly justifies the program costs.

12. **Is this program currently duplicated by another county department or provider in the community?**

This program is not duplicated by any other entity.

SHEBOYGAN COUNTY PROGRAM EVALUATION QUESTIONNAIRE
February 16, 2005

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SCHEDULED REVIEW DATE: May 4, 2005

DEPARTMENT: Highway

DEPARTMENT MISSION STATEMENT:
Creating Safe and Reliable Transportation – Today and Tomorrow

PROGRAM: Local Roads; Inventory

1. Describe the program, its purpose and goals.

This program is described per statute 86.302 and states in part: the county shall annually file with the Department of Transportation, a certified plat of the county showing the highways under its jurisdiction and open for travel as of the succeeding January. This information is used by the Department of Transportation in making computations of transportation aids. In addition s. 86.302(2) statutes states that biennially, each municipality and county shall assess the physical condition of highways under its jurisdiction, using a pavement rating system approved by the Department of transportation, and report the results of that assessment to the department.

2. Who is the program intended to serve? How many are served?

The information gathered and shared under this program helps all taxpayers of the county in that this information determines the amount of transportation aids which the county and each municipality will receive in each calendar year. This amount of revenue directly affects the amount of additional levy, which may be required to support the highway department, or public works of the various municipalities.

3. Are the program benefits long-lasting and essential to the service populations?

The program benefits are long lasting and essential in that they help to support the maintenance and construction of the county trunk highways, which are used by the motoring public.

4. Is this program directly or indirectly related to or does it support any other program in this department or another department? If so, how?

Transportation aids received under this program support the general operations of the highway department for the maintenance and construction of the county trunk highway system

5. How does this program make the department or county government more effective or efficient, including any intergovernmental relationship?

Transportation aids make up a portion of the revenue needed for the maintenance and construction of the county trunk highways. Other sources of revenue include federal/state aid for construction of the "collector" portion of our county trunk mileage and that for replacement of our deficient bridges. The county levy makes up the remaining monies, which are allocated for county highway maintenance and construction.

6. How do you determine/measure if this program has been effectively provided and implemented?

The WI Department of Transportation is the overseer of this program. Aids are determined for counties based on a statewide uniform financial reporting procedure under §73.10 for counties per the Department of Revenue. The Department of Revenue then forwards the highway related cost data to the Department of Transportation. Aids are then calculated on a multiyear average for the six most recent years. Currently counties are reimbursed approximately 25% of their eligible costs and the formula.

7. **Could the county cost-effectively subcontract this program?**

The county or local municipality is required to certify the annual mileage and any system changes. The biennial road rating could be done by anyone properly trained in the approved road rating system and its associated reporting requirements.

8. **State the numerical ranking of this program compared to all programs in your department and briefly explain.**

The Sheboygan County Transportation Committee has ranked this program number 9 of the 9 department programs. It is a mandated program. The man-hours required to gather the data required are relatively small.

9. **Are there current alternatives to this program available in the community? Can this program be provided through alternative arrangements with other providers?**

There are no alternatives to this program in the community, nor can any other agencies other than the Department of Revenue and the Department of Transportation, which can provide over site.

10. **If this program were eliminated, what would be the ramifications for the County (i.e., added risk, liability or legal issues)?**

If this program were eliminated, transportation aids to municipalities would cease. With this source of revenue eliminated, it is unlikely that local tax levies would be raised to make up the difference in monies. If the service levels of roadway maintenance and construction are then reduced it is likely that added risk and liability issues would also increase.

11. **What is the program impact and effectiveness related to the program cost? (Provide data if available.)**

Transportation aids are one of the prime sources of revenue for the county and local municipalities. As stated, department man-hours required to perform the biennial pavement ratings are relatively minimal compared to other programs. The amount of transportation aids for counties is based on the six year running average of eligible costs. This program is extremely important and vital to the county.

12. **Is this program currently duplicated by another county department or provider in the community?**

This program is not duplicated by any other county or state department.