



Providing quality, innovative, and cost-effective services that safeguard and enhance well-being.

2024 QUARTER 4

SELECTED PERFORMANCE MEASURES

Field Operations	<ul style="list-style-type: none"> • 100% of crackfill maintenance completed • 100% of spray patch maintenance completed • 100% of State financed salt shed construction in Augusta completed • 100% of capital projects completed in house • 100% of capital projects completed
Shop Operations	<ul style="list-style-type: none"> • 100% of plow truck inspection and servicing completed
Engineering	<ul style="list-style-type: none"> • 75% of 2025 construction plans are complete • 100% of bridge inspections are complete • 100% of PASER Ratings are complete • 100% of surveys are complete for planned 2025 road projects • 25% of surveys are complete for planned 2026 road projects
Fiscal	<ul style="list-style-type: none"> • 60% of State fiscal reports submitted to WIDOT • 100% of Quarterly cost reports completed
Safety – Goal of Zero accidents per year	<ul style="list-style-type: none"> • Year to date incidents – 13 • Q4 incidents - 3

SUMMARY OF CURRENT ACTIVITIES

Field Operations:

1. County:

- a. Brushing Maintenance (Limbing/Cutting) Various County Highways.
- b. Section Work and Winter Maintenance
- c. Infancy Stages of Sign Asset Management with GIS

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

2. State:

- a. CIP Roads Clearing
- b. Brushing USH 53 Bypass
- c. Section Work and Winter Maintenance

3. Township:

- a. Boom mowing Town of Union
- b. Town of Union Sherman Creek Outfall project

4. Staffing:

- a. Maintenance Supervisor Shawn Nyhus has accepted another position his last day was 12/4/24. Operationally this position will sit vacant for further assessment.
- b. 1 Heavy Equipment Operator Jody D. has transferred internally to another position. We currently have this position out for applications.

3. Shop Operations:

- a. All Large Fleet Plow trucks have been calibrated and inspected ready for winter.
- b. Finalizing Purchase of Doosan DW190X Wheeled Excavator with Quad Saw
- c. Working on truck RFP for 3 County Tandem Axel Patrol Trucks
- d. Ongoing Standard Equipment Repairs and Maintenance

Other Customers:

- a. Ongoing ADRC all Vehicle Services/Repairs
- b. Emergency Management – Command Trailer Maintenance/Repairs
- c. Eau Claire School District – Patrol Commander/Plow Control Diagnostics/Repair

3. Staffing:

- a. Full Staff, except the 1 held vacant Mechanics Position.

Other:

4. Training:

- a. Snowplow Driver Appreciation Day: 12/2/24

5. Completed Year End Inventory

6. Engineering

- Jon and Travis completed 2024 PASER Ratings; Travis will update WISLR (state database) with new ratings, then use new ratings to assist with developing 2025 maintenance program.
- Uploading inventory into HSI (state database) for 6’-20’ structure program is complete; need to submit invoice to WisDOT. Inspection of these structures will take place in 2025.
- CIP story map for planned projects through 2030 has been updated and submitted to MPO for updating publicly available website/map.
- Inventory structure form and local bridge file are in progress for new bridge (triple culverts) installed at Sherman Creek for CTH CC (Phase II) project. Once completed, initial inspection will be performed.
- 2024 summary spreadsheet for completed road/bridge/culvert projects has been completed and submitted to WDNR per our MOU (memorandum of understanding).
- Continuing to work through items of concern that resulted from 2024 bridge inspections – City of Eau Claire, structural reviews, load postings, maintenance needs, situations to monitor, and evaluating a timber bridge for deck strengthening.
- Geotechnical soil borings completed for some planned 2024 and 2025 road projects.

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Revenue reduction of General Transportation Aids due to the decline in our 6-year capital investments

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- Federal and State grants that have been accepted will require a high amount of administration and oversight that will demand more time while maintaining normal operations

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

- Improve financial reporting and cost of operations by identifying cost saving process improvements and implementing cost requisition procedure for all capital projects by end of 2024 (Green) 2025 Department goals have been set and are focused primarily on Fiscal oversight and coordination.
- By the end of 2025 maintain annual regrettable turnover at or below 3% by increasing manager and employee communication as well as continued investment in training and development (green)
- Increase local department revenues by providing better customer service to local agencies. (amber)
- Reduce contracted services and perform work with existing staff in collaboration with neighboring counties (amber)
- By end of 2025 complete route optimization for state plow routes and review level of service review with WIDOT in order to reduce the amount of plow trucks needed (green)
- Look into sources of revenue generation by analyzing existing equipment and material handling rates by end of 2024 (green)

GOALS FOR NEXT QUARTER

- 2025 Department Goals are set and underway
- 1. Timecard training
- 2. Cost Reporting Improvement
- 3. Purchase procedures and RFP modifications to improve program stability

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