

Proposed Vigo County Highway Re-Structuring



Why Re-Structure

- **Timing**
 - Retirements/Departures
 - GIS Department
- **New Rules and Requirements**
 - MVH Restrictions
 - CCMG Requirements
- **Need**
 - Efficiencies
 - Planning
 - Service
 - Training
 - Fleet Management
 - Communication
 - Professionalism

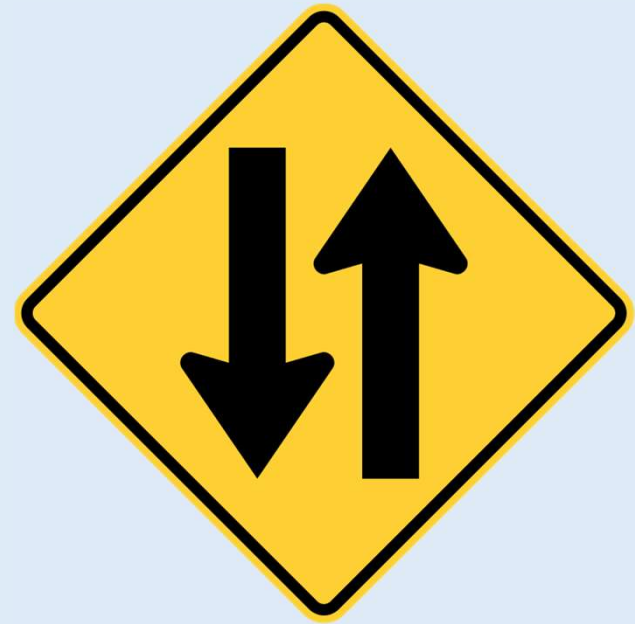


How to Re-Structure



Key Changes

- **Eliminate Positions**
 - Assistant Highway Superintendent
 - GIS Plat Supervisor (Auditor's Office)
- **Added Responsibilities**
 - Engineer
 - Assistant Engineer
 - Highway Office Manager
- **Create GIS Department**
 - New GIS Director position
 - Move GIS Manager from Area Planning





What's the Cost?



Engineer/Director

<u>County</u>	<u>Description</u>	<u>2018 Compensation</u>
Allen	Highway Director	\$92,668.42
Boone	Highway Administration	\$106,986.99
Tippecanoe	Executive Director Highway	\$88,572.10
Montgomery	Highway Engineer	\$92,307.75
Vanderburgh	Highway Director	\$112,749.97
Gibson	Engineer	\$90,800.03
Hendricks	Engineer	\$85,967.00
Hamilton	Highway Director	\$129,547.11
Morgan	Highway Engineer	\$88,461.16
Monroe	Highway Suoerintendant	\$86,533.00
Knox	Superintendant	\$96,199.97
Hancock	Engineer	\$94,100.00
	Average Salary	\$97,074.46

<u>2018 Compensation</u>
\$92,668.42
\$0.00
\$88,572.10
\$92,307.75
\$0.00
\$90,800.03
\$85,967.00
\$0.00
\$88,461.16
\$86,533.00
\$96,199.97
\$94,100.00
\$90,623.27



Proposed Re-Structuring Changes in Salary

<u>Position</u>	<u>2020 Approved</u>	<u>2020 Proposed</u>	<u>Difference</u>	<u>Benefits</u>
Engineer	\$78,036	\$90,623	\$12,587	\$2,427
Assistant Engineer	\$64,630	\$69,130	\$4,500	\$1,308
Assistant Superintendent *	\$45,373	\$0	(\$46,973)	(\$10,264)
Highway Office Manager	\$36,491	\$38,912	\$2,421	\$14,105
GIS Director	\$0	\$60,313	\$60,313	\$35,031
GIS Plat Supervisor	\$38,912	\$0	(\$38,912)	(\$30,355)
GIS Technician	\$42,806	\$45,006	\$2,200	\$460
		Net	(\$3,864)	\$12,712

* - Average Salary over the previous 5 years was \$53,094 because position was paid overtime



Budget Changes

<u>Auditor's Budget</u>				
	<u>2020 Approved</u>	<u>2020 Requested</u>	<u>Difference</u>	<u>Benefits</u>
GIS Plat Supervisor	\$38,912	\$0	(\$38,912)	(\$30,355)
		Change in Budget	(\$38,912)	(\$30,355)

<u>Highway Budget</u>				
	<u>2020 Approved</u>	<u>2020 Requested</u>	<u>Difference</u>	<u>Benefits</u>
Assistant Superintendent *	\$46,973	\$0	(\$46,973)	(\$10,264)
Highway Office Manager	\$36,491	\$38,912	\$2,421	\$14,105
		Change in Budget	(\$42,952)	\$3,841

<u>Area Planning Budget</u>				
	<u>2020 Approved</u>	<u>2020 Requested</u>	<u>Difference</u>	<u>Benefits</u>
GIS Manager	\$44,006	\$0	(\$42,806)	(\$22,405)
		Change in Budget	(\$42,806)	(\$22,405)



Budget Changes

<u>Engineering Budget</u>				
	<u>2020 Approved</u>	<u>2020 Requested</u>	<u>Difference</u>	<u>Benefits</u>
Engineer	\$78,036	\$90,623	\$12,587	\$2,427
Assistant Engineer	\$64,630	\$69,130	\$4,500	\$1,308
		Change in Budget	\$17,087	\$3,735

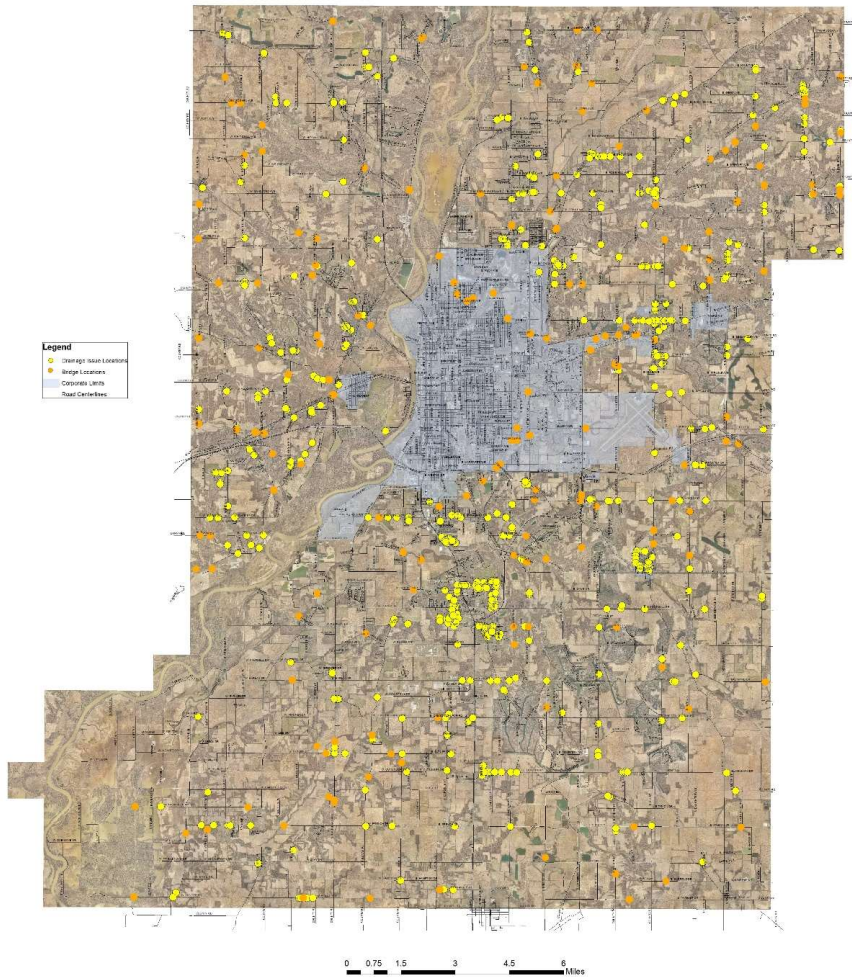
<u>GIS Budget</u>				
	<u>2020 Approved</u>	<u>2020 Requested</u>	<u>Difference</u>	<u>Benefits</u>
GIS Director*	\$0	\$60,313	\$60,313	\$33,070
GIS Technician**	\$0	\$45,006	\$45,006	\$24,643
		Change in Budget	\$105,319	\$57,713

* - New Position

** - Position moved from Area Planning



Vigo County Drainage Issues

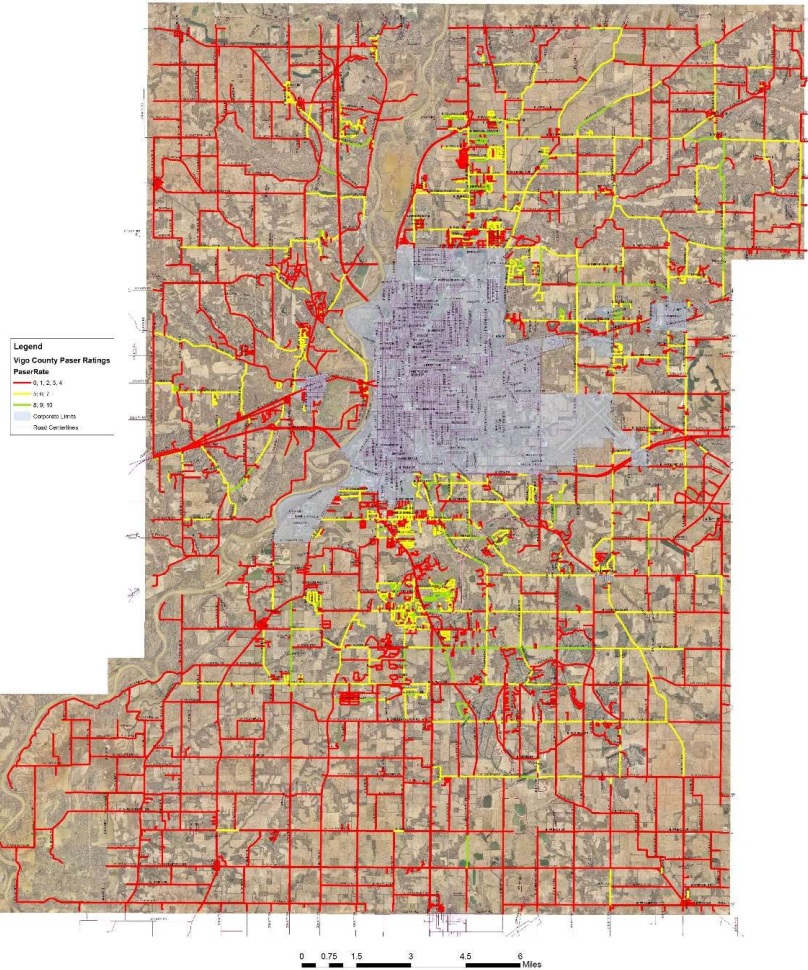


GIS Examples

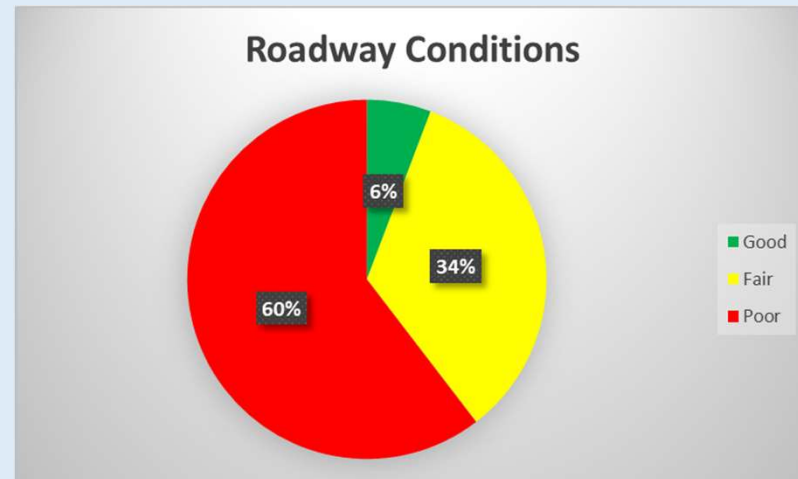
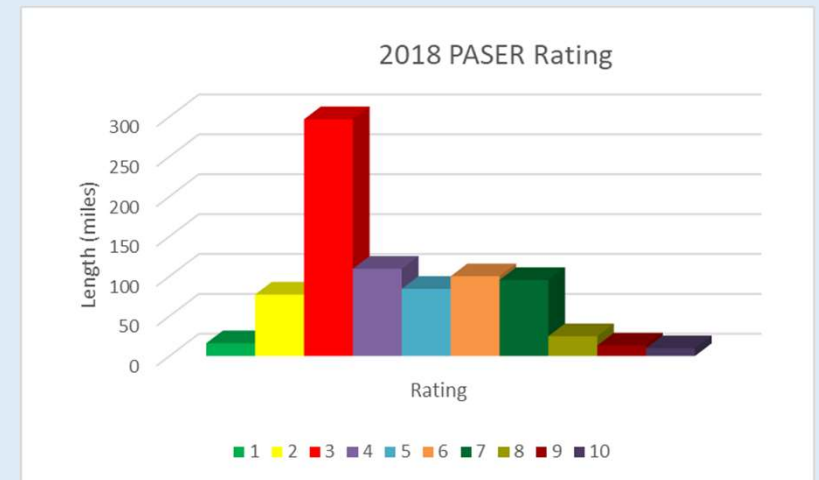
- 553 current Drainage Issues
- 200 Bridges



Vigo County Road Ratings 2018



GIS Examples



GIS Sample Budget

Budget Estimate - Form 1
Loc: 0000 No Department
Fund: 4972 ~~Engineering~~ GIS

Vigo County

For Calendar Year 2020

Account/Description	Items	Total Estimate	Approved
1 PERSONAL SERVICES			
Salaries & Wages			
10010 Payroll Salaries	\$105,319	\$105,319	
Employee Benefits			
15210 Social Security/FICA	\$8,057		
15220 PERF	\$14,956		
15230 Group Insurance	\$34,700	\$57,713	
Total PERSONAL SERVICES		\$163,032	
2 SUPPLIES			
Office Supplies			
24000-Office-Supplies			
Operating Supplies			
24400-Gasoline		\$0	
Total SUPPLIES			
3 OTHER SERVICES and CHARGES Training/Conferences			
Repairs and Maintenance			
33000-Maint/Repair-Signal Lights	\$5,000	\$5,000	
Total OTHER SERVICES and CHARGES		\$5,000	
4 CAPITAL OUTLAYS			
Machinery and Equipment			
44640-Equipment-New			
Other Capital Outlays			
44400-Office-Furniture			
Total CAPITAL OUTLAYS		\$0	
Total Budget Estimate		\$168,032	

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the 0000 No Department for the calendar year 2020 for the purposes therein specified.

Department Head

Budget Projection

05/31/2019 08:14 AM by CLoudermilk

Page 48



Questions

