

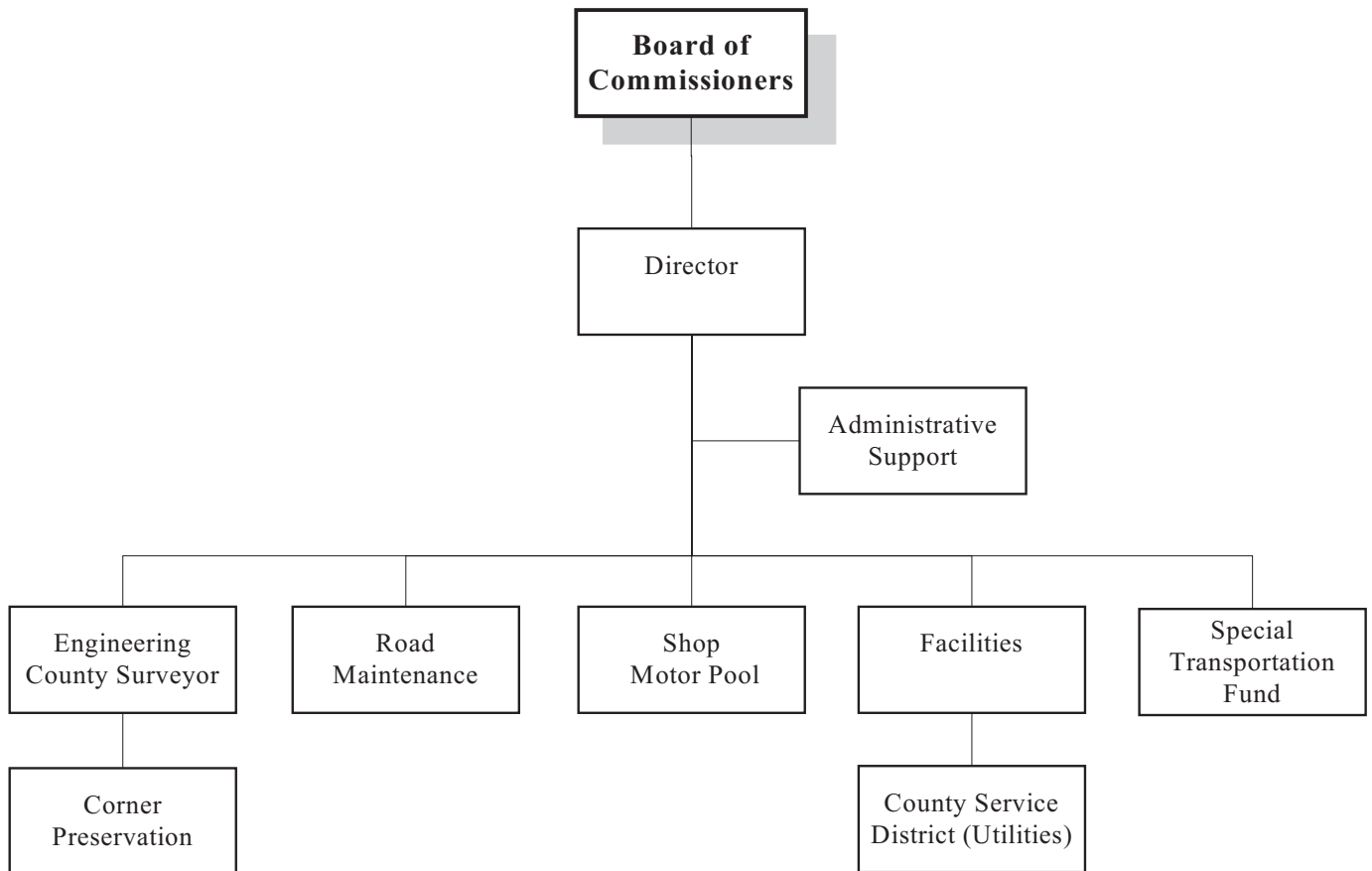
Public Works

Function & Organization:

The Board of Commissioners appoints the Director. The Roads Advisory Committee, Special Transportation Advisory Committee, Bicycle Advisory Committee and the Environmental Issues Advisory Committee meet regularly to provide citizen input. Various other committees or boards meet intermittently or as needed for County service districts or special Public Work's projects.

The Department is divided into seven operating areas involving four funds. The department also manages activities of four service districts. Each service district is a separate municipal corporation and are budgeted and financed separately from county operations and budgets. (All service district budgets can be found at the back of this document.)

Organization Chart:



Budget Summary

Public Works - All Funds

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	993	649	-	-	-	--
Charges for Service	4,032,895	4,822,617	9,061,494	9,145,046	10,517,623	15.0%
Operating Grants/Contributions	4,238,585	4,654,745	10,191,999	10,491,999	10,130,804	-3.4%
Capital Grants/Contributions	1,749,483	1,818,512	3,271,397	3,567,397	2,964,581	-16.9%
Internal Fund Transfers	178,800	73,500	190,000	190,000	723,356	280.7%
Loans	7,300	2,496	101,010	101,010	118,134	17.0%
Current Revenues Total	10,208,056	11,372,519	22,815,900	23,495,452	24,454,498	4.1%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	3,115,931	3,107,045	3,115,428	3,115,428	2,298,728	-26.2%
Capital Beginning Balance	347,978	603,779	949,086	949,086	829,447	-12.6%
Beginning Balance Total	3,463,909	3,710,824	4,064,514	4,064,514	3,128,175	-23.0%
 Total Resources	 13,671,965	 15,083,343	 26,880,414	 27,559,966	 27,582,673	 0.1%
Personnel Services	3,472,013	3,691,088	8,749,326	8,839,918	8,991,030	1.7%
Materials & Services	4,496,761	5,235,534	10,768,722	11,323,015	11,142,690	-1.6%
Capital Outlay	1,992,367	2,288,965	5,164,737	5,164,737	5,104,333	-1.2%
Other: Internal Fund Transfers	-	94,547	189,439	254,796	647,429	154.1%
Other: Loans	-	-	103,000	103,000	103,000	0.0%
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	9,961,141	11,310,134	24,975,224	25,685,466	25,988,482	1.2%
Other: Contingency	-	-	1,229,409	1,198,719	1,372,691	14.5%
Other: Reserve for Future Years	-	-	675,781	675,781	221,500	-67.2%
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	1,905,190	1,874,500	1,594,191	-15.0%
 Dedicated Rev. Surplus/(Deficit)	 3,710,824	 3,773,209	 -	 -	 -	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	56.90	55.15	56.40	56.40	57.00	1.1%
Temporary Hire	3.66	3.76	5.19	5.19	2.91	-43.9%
Personnel Distribution by Fund						
Road	40.38	40.28	41.96	41.96	38.33	-8.7%
Land Corner Preservation	1.95	1.95	1.95	1.95	1.95	0.0%
Intragovernmental Service	18.23	16.68	17.68	17.68	19.63	11.0%
Total Personnel (FTE)	60.56	58.91	61.59	61.59	59.91	-2.7%
Expenditures by Fund						
Road	6,013,382	6,616,402	14,798,731	14,798,731	13,567,882	-8.3%
Land Corner Preservation	182,521	178,861	417,918	417,918	434,010	3.9%
Special Transportation	911,620	786,505	1,797,932	1,797,932	2,640,781	46.9%
Road Improvement	-	132,564	478,950	478,950	72,000	-85.0%
Intragovernmental Service	2,853,618	3,479,054	7,242,249	7,952,491	9,088,815	14.3%
Enterprise Operations	-	116,748	239,444	239,444	184,994	-22.7%
Total Expenditures	9,961,141	11,310,134	24,975,224	25,685,466	25,988,482	1.2%
Reserve Distribution by Fund						
Road	-	-	273,465	273,465	522,500	91.1%
Land Corner Preservation	-	-	187,082	187,082	224,000	19.7%
Special Transportation	-	-	664,761	664,761	453,650	-31.8%
Intragovernmental Service	-	-	754,882	724,192	369,041	-49.0%
Enterprise Operations	-	-	25,000	25,000	25,000	0.0%
Other (Reserve) Total	-	-	1,905,190	1,874,500	1,594,191	-15.0%

Department Head Message

Public Works

The 2005-07 biennium was marked by significant increases in material and energy costs. These increases have a substantial impact on the road and facility programs and to a lesser extent the motor pool and Special Transportation programs. Despite recent declines in fuel prices, the cost of petroleum based products is expected to remain high through the next biennium. Maintenance and/or replacements will be deferred in the Road, Facilities, and Motor Pool to balance these budgets for the 2007-09 biennium and release some funds to assist with the General and Road Fund shortfalls.

Positions have been left vacant as incumbents have left over the past year allowing the department to avoid layoffs in this biennium. The three Avery site departments have also worked together to share positions, eliminate redundancy, and develop creative approaches to contain expenses.

Road Fund

Dedicated road maintenance funding from vehicle use fees has not substantially increased in over 10 years. The impact has been partially mitigated through project specific grants, doing work for other agencies, and reductions in levels of service. The loss of federal forest funding will reduce revenue by almost \$300,000 in the biennium even after the one-year extension. Material costs, which comprise approximately 30% of the road budget, increased dramatically in the last biennium—crushed aggregate 68%, Asphalt 33%, Sign Materials 27%, and Traffic Paint 111%, Fuel 62%

Specific actions in the budget to the balance road fund were:

- Eliminate oil mats and fog seals
- Eliminate gravel road stabilization program
- Reduce aggregate for gravel road maintenance by 25%
- Reduce pavement striping 32%
- Reduce sign fabrication and installation 30%
- Reduce road fund staff by four positions
- Defer equipment replacement for one year

In the adopted budget, \$400,000 was provided from the general fund for road surface maintenance. This will allow the department to do a combination of chip seals, oil mats and overlays during the biennium. The Budget Committee left the decision to the department as to the most effective use of these funds among surface maintenance options. In future biennia, there is no promise of continued funding.

Facilities Program

The county facility program has been sustainable over the years, collecting sufficient funds through the uniform rental rate to avoid deferring any maintenance or major repair. To assist the general fund the department proposes to defer half of the major maintenance projects for one year. One year should not adversely affect the stability of the program. Additionally, Facilities will assume the cost of building grounds maintenance from Natural Areas and Parks (NAPD) in the second year of the biennium by raising the uniform rental rate. This will help NAPD meet their CURF target. The transfer of grounds maintenance costs to the facility program will require a uniform rental rate increase of about \$0.045 per square foot in the second year of the biennium.

Motor Pool Program

The Motor Pool has sustained its operation through a combination of vehicle and equipment rental rates for County Departments and a significant amount of work for other agencies that shares in the overhead cost. Non law enforcement vehicle and equipment replacements will be deferred for one year to return a portion of the equipment sinking fund to the road fund.

Special Transportation Program

This program is in relatively good shape due to a stable revenue stream from users and adequate federal funding through a variety of programs. Funding is adequate for operations and vehicle replacement and repair.

Department Head:

Roger Irvin

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Administration

Public Works - Road Fund

Purpose:

Manages and coordinates overall department services and activities, personnel, materials and equipment, regulatory and safety compliance, partnership agreements, and capital improvement program toward achieving the department's mission and goals. This includes accounts receivable, payable, cost accounting, correspondence, scanning, indexing and filing documents and providing reception for three departments at the Avery site.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	3,928,346	3,979,859	8,076,150	8,076,150	7,895,720	-2.2%
Beginning Balance	984,068	454,567	544,567	544,567	367,206	-32.6%
Resources	4,912,414	4,434,426	8,620,717	8,620,717	8,262,926	-4.2%
Personnel Services	470,002	496,266	1,162,690	1,162,690	1,138,707	-2.1%
Materials & Services	94,690	110,005	228,125	228,125	259,049	13.6%
Capital Outlay	-	-	3,000	3,000	2,000	-33.3%
All Other	-	-	-	-	250,000	--
Budget Total	564,692	606,271	1,393,815	1,393,815	1,649,756	18.4%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	7.40	7.40	7.40	7.65	3.4%
Temporary Hire	n/a	0.50	0.88	0.88	0.50	-43.2%

Accomplishments:

- Assisted in the organization of the Metropolitan Planning Organization (MPO)
- Supported Development & Parks Departments, through operation of the Avery building coordination efforts.
- Made efficiencies in time sheet and cost accounting procedures

Objectives:

- Continue scanning current and old documents
- Add IRIS modules as they become available for management of maintenance, & accounting functions
- Maintain level of administrative support for increased workload
- Assist in the operation of the Metropolitan Planning Organization (MPO)
- Coordinate with other departments and divisions, supporting their operations and projects
- Pursue funding opportunities for transportation system maintenance

Performance Measures:

Measure Description	2002	2003	2004	2005	2006
Number of workdays from month-end to closure of cost accounting (# days, goal is 10)1	7.5	7	11	7.5	7
Percent of employees with more than 40 hours of training in the year	63%	54%	59%	80%	80%
Grievances and Personnel Incidents successfully resolved at or below step 2 (% of Total)	100%	100%	100%	100%	100%
Monthly charge accounts paid within 30 days (% of accounts)	80%	100%	80%	80%	90%
Average Number of Accounts Receivable more than 30 days overdue (# of accounts)	20	10	20	25	20

Engineering Services

Public Works - Road Fund

Purpose:

Provide engineering and survey services for the construction, maintenance, and operation of the county roads and transportation systems, rural utilities, county facilities, and other infrastructure needs; maintain road information system and geographic evidence records; provide support for department environmental programs; provide quality customer service related to engineering and surveying, and the review of land development projects.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	119,668	232,915	329,294	329,294	333,200	1.2%
Beginning Balance	-	-	17,515	17,515	38,030	117.1%
Resources	119,668	232,915	346,809	346,809	371,230	7.0%
Personnel Services	549,538	572,375	1,443,186	1,443,186	1,455,795	0.9%
Materials & Services	164,657	176,797	314,181	314,181	332,225	5.7%
Capital Outlay	-	4,991	22,000	22,000	26,000	18.2%
All Other	-	-	18,465	18,465	22,500	21.9%
Budget Total	714,195	754,163	1,797,832	1,797,832	1,836,520	2.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	7.55	8.55	8.55	8.55	0.0%
Temporary Hire	n/a	1.58	2.63	2.63	1.38	-47.5%

Accomplishments:

- Completed design and construction of the Seavy bridge
- Completed rehabilitation of the Harris covered bridge
- Completed design and construction of a portion of Larson road and Cherry Creek Road in partnership with the landowners
- Applied and received a grant for design and right of way acquisition for Rails with Trails
- Partnered with OSU to design and construct a culvert across Campus Way bike path
- Partnered with City of Albany for a waterline line replacement on Valley View Drive

Objectives:

- Design and construct 53rd street from Technology Loop to County Club
- Design and construct Stow pit bridge
- Construct Long Road bridge
- Design and construct Reservoir road
- Design and construct a bridge on Hoskins Road
- Coordinate the design of an animal waste sewer system at the Fairgrounds
- Contract for the 53rd Street overpass bridge design and obtain the right of way
- Begin preliminary planning for the Rails with Trails project (Albany to Corvallis bike path)

Performance Measures:

Measure Description	2002	2003	2004	2005	2006
Completion of annual project and program goals (%)	88%	100%	100%	100%	100%
Oversized truck permit reviews completed on time	100%	100%	100%	100%	100%
Final plats reviewed and signed within 2 weeks of final submittal.(%)	100%	100%	100%	100%	100%
Survey Records checked and returned to private surveyor within 30 days	100%	100%	100%	100%	100%

Road Maintenance

Public Works - Road Fund

Purpose:

Maintain safe and efficient roadways, bikeways, roadsides, and drainage ways with sensitivity to public concerns, environmental impacts, and adjacent property owners. Maintain the safety and integrity of the road system to the best of our ability and within our resources. Provide projects of high quality at competitive costs.

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	261,721	352,190	1,022,301	1,022,301	1,726,865	68.9%
Beginning Balance	-	-	-	-	-	--
Resources	261,721	352,190	1,022,301	1,022,301	1,726,865	68.9%
Personnel Services	1,401,557	1,504,840	3,450,058	3,450,058	3,186,805	-7.6%
Materials & Services	2,110,560	2,255,559	4,297,441	4,297,441	3,762,684	-12.4%
Capital Outlay	55,533	149,237	84,160	84,160	10,000	-88.1%
All Other	-	-	30,000	30,000	-	-100.0%
Budget Total	3,567,650	3,909,636	7,861,659	7,861,659	6,959,489	-11.5%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	23.00	22.25	22.25	20.00	-10.1%
Temporary Hire	n/a	0.25	0.25	0.25	0.25	0.0%

Accomplishments:

- Performed 20 miles of chip seals
- Reconstructed intersections on Mary's River Road at Summit Highway and Hoskins Road
- Constructed a hard surface on Mary's River Road
- Reconstructed Seavy Avenue Bridge
- Installed fish passage culverts in Kings Valley Area (Alexander and Luckiamute) and on Woods Creek Road
- Stream restoration and install of fish culvert at Coal Bank
- Constructed parking lot expansion at Bald Hill for the City of Corvallis
- Constructed bridge at Beazell Park
- Widened and constructed a hard surface on Larson Road and Cherry Creek Drive
- Installed large bottomless fish passage culvert on Moss Ross
- Installed 15 culverts for Bureau of Land Management (BLM)

Objectives:

- Install 20 culverts for BLM on South Fork Road
- Install bottomless culvert on Campus Way/Oak Creek in partnership with OSU
- Install fish passage culverts on Peterson & Decker, Hwy 34 (ODOT), Maxfield Creek Road and Gellatly Way
- Apply grindings acquired from City of Corvallis to Cardwell Hill Drive
- As funding becomes available, add back hard surface treatments (overlays, chip and slurry seals) and gravel road stabilization
- Reconstruct Hoskins Road Bridge & Stow Pit Bridge using recycled concrete

Measure Description	2002	2003	2004	2005	2006
Percent bridges in good condition (sufficiency rating >70)	73%	78%	76.5%	80%	n/a
Miles of pavement sealed	8.5	9	17.99	.7	n/a
Miles of structural pavement overlays	.84	0	8.14	0	n/a
Ratio of injury accidents reported vs. total county PW and contract labor FTE in the calendar year	5/60	7/60	2/60	5/58	4/58

Capital Projects

Pubic Works - Road Fund

Purpose:

Account for capital projects dollars from grants and other sources for road overlays, road and bridge reconstruction or replacement.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	1,594,954	1,193,753	3,664,810	3,664,810	3,344,878	-8.7%
Beginning Balance	1,095,126	1,515,935	1,417,559	1,417,559	384,483	-72.9%
Resources	2,690,080	2,709,688	5,082,369	5,082,369	3,729,361	-26.6%
Personnel Services	-	-	-	-	-	--
Materials & Services	447	2,849	4,090	4,090	4,515	10.4%
Capital Outlay	1,166,398	1,343,482	3,789,800	3,789,800	3,402,744	-10.2%
All Other	-	-	225,000	225,000	250,000	11.1%
Budget Total	1,166,845		4,018,890	4,018,890	3,657,259	-9.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- See road maintenance and engineering

Objectives:

- See adopted 2007-09 Capital Improvement Plan

Land Corner Preservation

Public Works - Land Corner Preservation Fund

Purpose:

Provide for government corner preservation and restoration services.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	212,151	160,490	280,000	280,000	314,413	12.3%
Beginning Balance	346,590	376,220	325,000	325,000	343,597	5.7%
Resources	558,741	536,710	605,000	605,000	658,010	8.8%
Personnel Services	111,832	138,362	300,928	294,248	309,662	5.2%
Materials & Services	37,194	40,499	112,990	112,990	120,348	6.5%
Capital Outlay	33,495	-	4,000	4,000	4,000	0.0%
All Other	-	-	187,082	193,762	224,000	15.6%
Budget Total	182,521	178,861	605,000	605,000	658,010	8.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	1.70	1.70	1.70	1.70	0.0%
Temporary Hire	n/a	0.25	0.25	0.25	0.25	0.0%

Accomplishments:

- Remonumented 61 Government corners
- Provided support to public works in other survey and design related activities

Objectives:

- Remonument 60 Government corners & histories annually
- Provide support to public works in other survey and design related activities
- Provide corner information on the county web page

Budget Note:

Income is from a dedicated fee provided for in state law collected at the time of recording certain documents related to property transactions.

Performance Measures:

Measure Description	2002	2003	2004	2005	2006
Number of corners restored and recorded	57	48	61	63	57
Percentage of total 4,000 Government corners remonumented to date	25%	27%	28%	29%	30%

Special Transportation

Public Works - Special Transportation Fund

Purpose:

To account and budget for state shared revenues and grants dedicated to funding transportation services for seniors and persons with disabilities.

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	855,894	1,005,330	2,087,693	2,087,693	2,358,883	13.0%
Beginning Balance	331,235	275,509	375,000	375,000	735,548	96.1%
Resources	1,187,129	1,280,839	2,462,693	2,462,693	3,094,431	25.7%
Personnel Services	-	-	-	-	-	--
Materials & Services	573,835	648,814	1,565,643	1,565,643	2,093,032	33.7%
Capital Outlay	337,785	137,691	129,289	129,289	444,749	244.0%
All Other	-	-	767,761	767,761	556,650	-27.5%
Budget Total	911,620	786,505	2,462,693	2,462,693	3,094,431	25.7%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Partnered with Linn and Lincoln Counties to produce a three-year regional STF Coordinated Human Service and Transportation Plan; to serve as a guide for transportation grant projects and funding from State of Oregon and Federal Government
- Sought and secured pass-through partner for Business Energy Tax Credit (BETC) from OR Dept. of Energy. Received \$100,000 in income from tax credits.
- Continued membership on advisory board to Regional Rideline Medicaid transportation brokerage
- Received two replacement small buses and two replacement min-vans for the county program
- Oversight and monitor Corvallis/Albany connection service

Objectives:

- Implement 2007-009 Coordinated Transportation and Human Service Plan and new transportation projects arising from the Plan
- Develop a 3 day-a-week inter-county service between Lincoln County and Corvallis for seniors and disabled riders seeking access to medical services at Good Samaritan Regional Medical Center in Corvallis
- Expand the Corvallis/Albany connection service from two days to three days a week
- Coordinate with Linn County to provide defensive driving training opportunities for program drivers
- Continue coordination efforts with Corvallis Transit System to train capable riders from Dial-A-Bus to use the Corvallis Transit System, thereby lightening the burden on the para-transit system and utilizing program funds for only the most needy
- Conduct Special Transportation Fund local governing body grant processes in cooperation with ODOT
- Continue to implement and monitor both the Corvallis/Albany service and the Lincoln County to Corvallis service
- Explore the need for a service from Corvallis to Monroe and Corvallis to Adair Village

Measure Description	2002	2003	2004	2005	2006
Number of rides provided for senior and disabled Benton County Residents	55,935	60,352	60,850	63,820	68,500
Number of rides provided for senior and disabled from Corvallis - Albany	n/a	n/a	n/a	627*	1,192

*Corvallis/Albany rides began late October of 2004, thus this is reflecting only nine months of data

Road Improvement Fund

Public Works - Road Improvement Fund

Purpose:

Holds funds dedicated for road improvements. Examples of types of funds held in this account are Oregon Transportation Investment Act (OTIA) prepayments for bridge replacements, and land developer prepayments for road improvements as a condition of development.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	646,339	1,790	1,790	1,000	-44.1%
Beginning Balance	-	-	477,160	477,160	71,000	-85.1%
Resources	-	646,339	478,950	478,950	72,000	-85.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	129,874	478,950	478,950	72,000	-85.0%
Capital Outlay	-	2,690	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	-	132,564	478,950	478,950	72,000	-85.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- See road maintenance & engineering

Objectives:

- See adopted 2007-09 Capital Improvement Plan

Motor Pool

Public Works - Intra-governmental Service Fund

Purpose:

Provide for the effective management, maintenance and professional repair of Motor Pool and Road equipment, and minimize downtime through preventative maintenance. Provide a regional shop capability for other specialized, public agency equipment. As a regional shop for others, improve overall performance by reducing the cost of parts, tires, and fuel, provide sufficient staff for quick turnaround time on equipment and minimal down time, and allow for distribution of overhead and expenses to a greater number of repairs.

Resource / Expense Category	2003-04	2004-05	2005-07	2005-07	2007-09	% Change
	Annual Actual	Annual Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	1,898,607	2,386,819	3,826,366	4,505,918	4,665,157	3.5%
Beginning Balance	221,716	378,859	497,793	497,793	668,263	34.2%
Resources	2,120,323	2,765,678	4,324,159	5,003,711	5,333,420	6.6%
Personnel Services	419,711	464,472	1,132,343	1,257,602	1,576,072	25.3%
Materials & Services	706,769	940,997	1,794,874	2,349,167	2,379,906	1.3%
Capital Outlay	281,719	627,496	913,988	913,988	896,340	-1.9%
All Other	-	-	482,954	482,954	481,102	-0.4%
Budget Total	1,408,199	2,032,965	4,324,159	5,003,711	5,333,420	6.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	6.50	7.50	7.50	9.75	30.0%
Temporary Hire	n/a	0.25	0.25	0.25	-	-100.0%

Accomplishments:

- Became ASE Blue Seal Certified
- Obtained EVT Master Technician status for two mechanics
- Continued certifications for all mechanics
- Implement joint wash rack with the City of Corvallis at City Public Works
- Monitored bio-diesel fuel and hybrid car efficiencies
- Mechanics performed at 98% efficiency

Objectives:

- Continue to provide quality service to all clients through mechanic EVT and ASE certifications
- Continue to evaluate long-range trends in technology, work practices, staffing levels, and program directions prior to replacing equipment
- Locate better/less expensive police car tire source (potential 40% savings)
- Stay current with technology of alternative fueled vehicles and monitor costs of bio-diesel & ultra low sulfur diesel
- Explore regional fleet management and partnerships with all fire districts & City of Corvallis
- Combine fuel system billing

Measure Description	2002	2003	2004	2005	2006
Work on county fleet (% of total available hours)	63%	55%	55%	58%	50%
Work on other government vehicles (% of total available hours)	37%	44%	44%	42%	50%
Average equipment rental vs. private rental rates. [cars] (% of private rates)	32%	32%	60%	49%	62%
Average equipment rental vs. private rental rates. [backhoe] (% of private rates)	160%	160%	55%	50.6%	52%

Facilities

Public Works - Intra-governmental Service Fund

Purpose:

Plan and maintain accessible, safe, efficient, comfortable and productive workspace for all county functions and related public use. Provide management, maintenance, and other services for approximately 200,000 square feet of county owned and leased office, storage and shop facilities. Develop and implement long and short-term plans for space needs. Identify major maintenance and capital improvement projects to preserve the historic integrity and capital investment in our public facilities.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	1,695,627	1,781,012	3,288,052	3,288,052	3,604,388	9.6%
Beginning Balance	126,262	224,920	384,920	384,920	520,048	35.1%
Resources	1,821,889	2,005,932	3,672,972	3,672,972	4,124,436	12.3%
Personnel Services	519,374	514,772	1,260,121	1,232,134	1,336,631	8.5%
Materials & Services	808,610	907,938	1,922,423	1,922,423	2,066,010	7.5%
Capital Outlay	117,435	23,379	218,500	218,500	318,500	45.8%
All Other	-	-	271,928	299,915	403,295	34.5%
Budget Total	1,445,419	1,446,089	3,672,972	3,672,972	4,124,436	12.3%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	n/a	9.00	9.00	9.00	9.35	3.9%
Temporary Hire	n/a	0.93	0.93	0.93	0.53	-43.0%

Accomplishments:

- Completed final phase of emergency power at Public Service Building (PSB) and 3-phase power to Fairgrounds
- Constructed 3 covered bicycle storage areas (PSB, Public Works, & Assessment)
- Constructed Fairgrounds Maintenance building and painted Carriage House exterior
- Constructed covered waste oil/metal storage and installed exhaust system for motor pool shop
- Replaced carpet in basement of Courthouse & 2nd floor of the PSB
- Remodeled 2nd Floor of Assessment building, Hoyer Building and Law Enforcement building (LEB)
- Completed Monroe and Lincoln School health clinics
- Replaced elevator pump/controls and installed new cooling tower in LEB

Objectives:

- Complete Fairgrounds waste water plan
- Design the photo voltaic energy project (sustainability project)
- Replace LEB boiler, Park Maintenance Building roof & PSB main HVAC chiller
- Clean ducts in LEB & PSB
- Add emergency circuit at LEB for co-location project
- Paint Public Works exterior
- Replace Corrections Direct Digital Controls for heating/cooling system, & LEB basement carpet, monitor & camera equipment
- Upgrade main distributions panel at Courthouse
- See capital improvement plan for projects and major maintenance activities

Measure Description	2002	2003	2004	2005	2006
Contractual janitorial complaints/1000 SF	.72	.96	.92	1.73	n/a
In-house janitorial complaints/1000 SF	.36	.48	.36	.43	n/a
In-house janitorial cost vs. contract cost per SF	.11 vs. .13	.12 vs. .14	.12 vs. .147	.10 vs. .13	n/a
OSHA or Life, Fire, Safety violations	5	2	2	2	2

Rental Property Management

Public Works - Enterprise Operations Fund

Purpose:

To track and monitor costs and revenues from county properties rented to private parties.

Resource / Expense Category	2003-04 Annual Actual	2004-05 Annual Actual	2005-07 Biennium Adopted	2005-07 Biennium Adjusted	2007-09 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	-	118,627	239,444	239,444	209,994	-12.3%
Beginning Balance	-	-	25,000	25,000	-	-100.0%
Resources	-	118,627	264,444	264,444	209,994	-20.6%
Personnel Services	-	-	-	-	-	--
Materials & Services	-	22,201	50,005	50,005	52,921	5.8%
Capital Outlay	-	-	-	-	-	--
All Other	-	94,547	214,439	214,439	157,073	-26.8%
Budget Total	-	116,748	264,444	264,444	209,994	-20.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- N/A

Objectives:

- Continue to maintain and preserve rental facilities
- Transfer net rental income annually to Building Development Reserve Fund

Budget Note:

Properties accounted for are on the law enforcement building block and involve both commercial and apartment rentals. Apartment rentals are handled by contracted property management company.

