

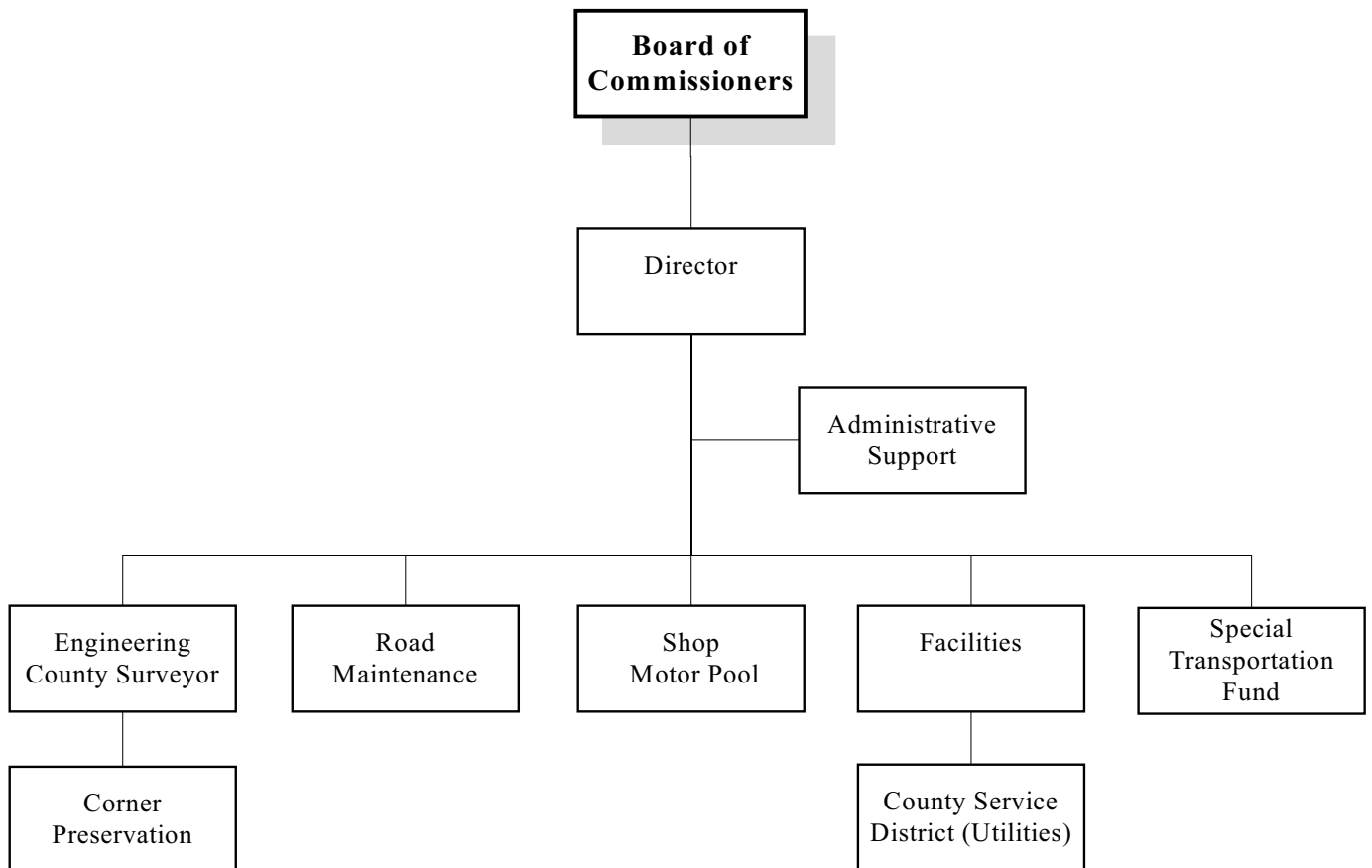
Public Works

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	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	649	3,490	78,679	79,212	68,737	-13.2%
Charges for Service	4,822,617	10,356,649	10,501,966	10,501,966	10,494,372	-0.1%
Operating Grants/Contributions	4,654,745	10,008,719	10,068,782	10,068,782	9,540,558	-5.2%
Capital Grants/Contributions	1,818,512	2,501,925	2,963,581	2,963,581	3,283,928	10.8%
Internal Fund Transfers	73,500	231,000	723,356	723,356	1,372,000	89.7%
Loans	2,496	23,107	118,134	118,134	110,127	-6.8%
Current Revenues Total	11,372,519	23,124,890	24,454,498	24,455,031	24,869,722	1.7%
Unrestricted Beginning Balance	-	-	-	-	-	--
Dedicated Beginning Balance	3,710,824	3,773,210	3,128,175	3,128,848	2,444,767	-21.9%
Beginning Balance Total	3,710,824	3,773,210	3,128,175	3,128,848	2,444,767	-21.9%
 Total Resources	 15,083,343	 26,898,100	 27,582,673	 27,583,879	 27,314,489	 -1.0%
Personnel Services	3,691,088	8,175,216	8,991,030	8,991,030	8,894,702	-1.1%
Materials & Services	5,235,534	11,002,521	11,142,690	11,143,896	10,609,609	-4.8%
Capital Outlay	2,288,965	3,560,397	5,104,333	5,104,333	5,603,471	9.8%
Other: Internal Fund Transfers	94,547	220,953	647,429	846,429	143,434	-83.1%
Other: Loans	-	-	103,000	103,000	103,000	0.0%
Other: Debt Principle	-	-	-	-	-	--
Other: Debt Interest	-	-	-	-	-	--
Expenditures Total	11,310,134	22,959,087	25,988,482	26,188,688	25,354,216	-3.2%
Other: Contingency	-	-	1,594,191	1,395,191	1,960,273	40.5%
Other: Debt Reserve	-	-	-	-	-	--
Other: Unappropriated Balance	-	-	-	-	-	--
Other Total	-	-	1,594,191	1,395,191	1,960,273	40.5%
 Budget Surplus/(Deficit)	 3,773,209	 3,939,013	 -	 -	 -	
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	55.15	56.40	57.00	57.00	54.01	-5.2%
Temporary Hire	3.76	5.19	2.91	2.91	2.43	-16.5%
Personnel Distribution by Fund						
Road	40.28	41.96	38.33	38.33	36.99	-3.5%
Land Corner Preservation	1.95	1.95	1.95	1.95	1.00	-48.7%
Intragovernmental Service	16.68	17.68	19.63	19.63	18.45	-6.0%
Total Personnel (FTE)	58.91	61.59	59.91	59.91	56.44	-5.8%
Expenditures by Fund						
Road	6,616,402	12,471,435	13,567,882	13,567,882	13,541,213	-0.2%
Land Corner Preservation	178,861	389,204	434,010	633,010	284,853	-55.0%
Special Transportation	786,505	1,733,917	2,640,781	2,640,781	2,374,467	-10.1%
Road Improvement	132,564	450,996	72,000	73,206	-	-100.0%
Intragovernmental Service	3,479,054	7,741,021	9,088,815	9,088,815	8,941,106	-1.6%
Enterprise Operations	116,748	172,514	184,994	184,994	212,577	14.9%
Total Expenditures	11,310,134	22,959,087	25,988,482	26,188,688	25,354,216	-3.2%
Reserve Distribution by Fund						
Road	-	-	522,500	522,500	869,561	66.4%
Land Corner Preservation	-	-	224,000	25,000	31,297	25.2%
Special Transportation	-	-	453,650	453,650	132,106	-70.9%
Intragovernmental Service	-	-	369,041	369,041	902,309	144.5%
Enterprise Operations	-	-	25,000	25,000	25,000	0.0%
Other (Reserve) Total	-	-	1,594,191	1,395,191	1,960,273	40.5%

Department Head Message

Public Works

The 2007-09 biennium was marked by significant increases in material and energy costs. The material and energy costs experienced in the previous biennium have stabilized with some decline in the cost of fuel; however, revenue in several areas began dropping dramatically in 2008-09 as economic activity declined. The department will receive federal funds through the American Recovery & Reinvestment Act (ARRA) for specific projects but none of these funds can be used to support departmental operations. Impacts to specific program areas are outlined below.

Road Fund

Projected revenue cuts for the Road Fund include: 1) Highway Apportionment - The Road Fund receives funds from gas tax, registrations and licensing fees, and truck weight/mile taxes. ODOT projected those figures to go down by \$275,000 each year (\$550,000/biennium) prior to passage of the highway revenue package by the legislature. Implementation of increased fuel taxes and other vehicle fees will adjust this reduction to a revenue increase of \$330,000 for the biennium; 2) Federal Timber Funding - With the decline in Federal Timber Funding, the Road Fund will lose \$240,000 in the 2009-11 biennium; 3) State Forest Funding - As the economy falters, logging in state forests is not expected to provide any funding during the 2009-11 biennium, a \$400,000 loss; and 4) Landfill Road Maintenance Funding - This reduction was proposed by the Budget Officer. Funding from the landfill to repair roads proximate to the Landfill will be reduced from \$80,000 to \$0 for the 2009-11 biennium.

The following cost cuts were needed to account for decreases in projected revenues as well as projected cost increases (construction material costs have sky rocketed in the past two years): 1) Reduce Reserves - \$500,000 reduction. Road Fund carryover to the 2011-13 biennium has been reduced by 50%, from \$1 million to \$500,000; 2) Reduce FTE - \$700,000 reduction. Reduced Road Fund personnel by 4 FTE in the first year of the biennium, and an additional 1.14 FTE reduction in the second year of the biennium; and 3) Reduce Road Maintenance - \$750,000 reduction. This reduction represents material and equipment cost reductions. The 4 FTE will be restored with the increase in state highway apportionment or with \$500,000 from the general fund if the highway fee increases are referred to a vote and overturned.

Facilities Program

The \$272,000 transferred from the Facilities Capital Maintenance cost center in 2007-09 was restored from the General Fund and deferred projects restored for construction in 2009-11.

Motor Pool Program

Projected revenue cuts include: 1) Reduced Equipment Maintenance Revenue - Due to decreases in the Road Fund, the Motor Pool will receive \$300,000 less for maintenance on equipment used by the Road Maintenance Division. The Motor Pool is expanding its work for other government agencies to compensate for this loss in revenue.

Land Corner Preservation Fund

Projected revenue cuts include: 1) Document Recording Fees - Due to the weak housing market, the Government Corner Division expects to receive \$140,000 less in revenue than it needs to fund the program

Cost cuts taken to balance the budget include: 1) Reduce FTE - \$140,000 reduction. To compensate for the loss in revenue, the Government Corner Division has cut from 1.95 FTE down to 1.00 FTE.

Special Transportation Fund

Projected revenue cuts include: 1) Reduced ODOT Grants - Due to a change of how ODOT funds are allocated to local Special Transportation Districts, the Special Transportation Division will receive \$270,000 less than previously projected.

Cost cuts taken to balance the budget include: 1) Reduce Reserves - \$270,000 reduction. Reduced carryover to the 2011-13 biennium are projected to result in service cuts during the 2011-13 biennium.

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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 Department's mission and goals. This includes accounts receivable, payable, cost accounting, correspondence, scanning, indexing and filing documents and providing reception to three county departments.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	22,000	22,000	40,000	81.8%
Program Income	3,979,859	8,509,651	7,873,720	7,873,720	8,065,965	2.4%
Beginning Balance	454,567	351,958	367,206	367,206	500,000	36.2%
Resources	4,434,426	8,861,609	8,262,926	8,262,926	8,605,965	4.2%
Personnel Services	496,266	1,080,281	1,138,707	1,138,707	1,196,207	5.0%
Materials & Services	110,005	256,668	259,049	259,049	253,211	-2.3%
Capital Outlay	-	-	2,000	2,000	2,000	0.0%
All Other	-	-	250,000	250,000	591,175	136.5%
Budget Total	606,271	1,336,949	1,649,756	1,649,756	2,042,593	23.8%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	7.40	7.40	7.65	7.40	7.65	3.4%
Temporary Hire	0.50	0.50	0.50	0.50	0.50	0.0%

Accomplishments:

- Supported Development & Parks Departments through operation of the Avery building coordination efforts
- Made efficiencies in IRIS cost accounting entries to produce employee payroll time sheets

Objectives:

- Continue efficiencies in IRIS cost accounting entries
- Continue scanning current and old documents
- Maintain level of administrative support for increased workload and reduction of FTE
- 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	2004	2005	2006	2007	2008
Number of workdays from month-end to closure of cost accounting (# days, goal is 10)	11	7.5	7	4.5	4.5
Percent of employees with more than 40 hours of training in the year	59%	80%	80%	48%	66%
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)	90%	100%	100%	100%	100%
Average Number of Accounts Receivable more than 30 days overdue (# of accounts)	20	25	20	19	21

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	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	232,915	441,228	333,200	333,200	287,000	-13.9%
Beginning Balance	-	-	38,030	38,030	45,590	19.9%
Resources	232,915	441,228	371,230	371,230	332,590	-10.4%
Personnel Services	572,375	1,209,610	1,455,795	1,455,795	1,596,226	9.6%
Materials & Services	176,797	325,354	332,225	332,225	317,443	-4.4%
Capital Outlay	4,991	16,190	26,000	26,000	25,000	-3.8%
All Other	-	-	22,500	22,500	28,386	26.2%
Budget Total	754,163	1,551,154	1,836,520	1,836,520	1,967,055	7.1%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	7.55	8.55	8.55	8.35	8.86	6.1%
Temporary Hire	1.58	1.58	1.38	1.38	1.38	0.0%

Accomplishments:

- Completed construction of 53rd Street Improvements from Technology Loop to Country Club, replacement of the Stow Pit Bridge (MP 1.0), replacement bridge on Long Road, bridge replacement on Hoskins Road (MP 6.1), and started construction on the Reservoir Avenue Realignment Project
- Designed and obtained right of way for improvements to Airport Road, Contracted for design of the 53rd Street railroad crossing bridge, and Surveyed the realignments of Peterson and Old Peak Roads
- designed an animal waste sewer system at the Fairgrounds and began planning for the Corvallis to Albany multi-use path
- Secured a Safe Routes to School grant for spot improvements in the Philomath School District
- Completed design and construction management for the MPO Overlays (Highland Drive, Lewisburg, and Circle Blvd)
- Secured a National Historic Covered Bridge Preservation Program grant for rehabilitation of the Irish Bend Covered Bridge located on the Campus Way Bikepath and completed design of fish passage culvert replacements on Peterson, Decker, Highway 34, Gellatly, and Old Peak Roads

Objectives:

- Bridge replacement on Stow Pit (MP 1.0), finish construction of the Reservoir Avenue Realignment, improvements to the Irish Bend Covered Bridge, construction of the Fairgrounds parking lot, preliminary design and right-of-way descriptions for the Corvallis to Albany Multi-use Path and design potential overlay projects
- Bridge replacements at Hoskins Road - MP 7.7, Norton Creek, Price Creek, Bellfountain Road, Crescent Valley Drive, and Decker Road and apply for OWEB grants to replace five fish passage culverts
- Complete alternatives analysis, design, wetland studies, and right-of-way acquisition for the 53rd Street railroad crossing

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Completion of annual project and program goals (%)	100%	100%	100%	97%	97%
Oversized truck permit reviews completed on time	100%	100%	100%	95%	95%
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	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	352,190	1,082,821	1,726,865	1,726,865	927,164	-46.3%
Beginning Balance	-	-	-	-	-	--
Resources	352,190	1,082,821	1,726,865	1,726,865	927,164	-46.3%
Personnel Services	1,504,840	3,136,052	3,174,163	3,174,163	3,076,478	-3.1%
Materials & Services	2,255,559	3,889,474	3,762,684	3,762,684	3,114,159	-17.2%
Capital Outlay	149,237	43,500	10,000	10,000	20,770	107.7%
All Other	-	-	-	-	-	--
Budget Total	3,909,636	7,069,026	6,946,847	6,946,847	6,211,407	-10.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	23.00	22.00	20.00	19.00	18.50	-2.6%
Temporary Hire	0.25	0.25	0.25	0.25	0.10	-60.0%

Accomplishments:

- Chip sealed 10 miles for Benton County and 45 miles for ODOT
- Realigned curves on Airport and Peterson Roads that was partially funded by adjacent landowners and ½ mile of Old Peak Road with funds from a neighborhood partnership
- Ground pavement on Maxfield Creek and Bellfountain Road
- Installed 15 culverts funded by BLM on South Fork Road
- Replaced Hoskins Road Bridge at MP 6.1 using recycled concrete slabs with State Forest money and Stow Pit Bridge
- Applied grindings acquired from City of Corvallis to Cardwell Hill Drive and Tampico Road
- Installed 7 fish passage culverts on Peterson, Decker, & Honeygrove Roads, Gellatly Way, ODOT Hwy 34, and Maxfield Creek (BLM) with funding from OWEB and BLM
- Install bottomless culvert on Campus Way over Oak Creek in a funding partnership with OSU
- Reconstructed parking lot for Philomath School District

Objectives:

- Install culverts for BLM in the Alsea area, 2 Fish Culverts on Old Peak Road, and 5 Fish Culverts on South Mountain Road
- As funding becomes available, add back hard surface treatments (overlays, chip seals, slurry seals, gravel road stabilization)
- Place grindings from ODOT & Corvallis on Sulphur Springs, Ponderosa, Airport, and Fern Roads
- Replace Price Creek Bridge and Hoskins Road Bridge at MP 7.7 with recycled concrete slabs
- Contract with BLM for vegetation work using Title II funds
- Support the Reservoir Road Bridge and Realignment Project

Measure Description	2004	2005	2006	2007	2008
Percent bridges in good condition (sufficiency rating >70)	76.5%	80%	80%	81%	82%
Miles of pavement sealed	17.99	.7	.7	5	10
Miles of structural pavement overlays	8.14	0	0	0	4
Ratio of injury accidents reported vs. total county PW and contract labor FTE in the calendar year	2/60	5/58	4/58	9/56	6/53

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	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	1,193,753	2,870,946	3,344,878	3,344,878	4,045,055	20.9%
Beginning Balance	1,515,935	760,860	384,483	384,483	500,000	30.0%
Resources	2,709,688	3,631,806	3,729,361	3,729,361	4,545,055	21.9%
Personnel Services	-	-	-	-	-	--
Materials & Services	2,849	2,159	4,515	4,515	4,791	6.1%
Capital Outlay	1,343,482	2,512,148	3,402,744	3,402,744	3,934,928	15.6%
All Other	-	-	250,000	250,000	250,000	0.0%
Budget Total	1,346,331	2,514,307	3,657,259	3,657,259	4,189,719	14.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- See road maintenance and engineering

Objectives:

- See adopted 2009-11 Capital Improvement Plan

Land Corner Preservation

Public Works - Land Corner Preservation Fund

Purpose:

Provide for government corner preservation and restoration services.

Resource / Expense Category	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	160,490	344,471	314,413	314,413	206,150	-34.4%
Beginning Balance	376,220	357,849	343,597	343,597	110,000	-68.0%
Resources	536,710	702,320	658,010	658,010	316,150	-52.0%
Personnel Services	138,362	282,081	309,662	309,662	183,056	-40.9%
Materials & Services	40,499	98,114	120,348	120,348	99,797	-17.1%
Capital Outlay	-	2,330	4,000	4,000	2,000	-50.0%
All Other	-	6,680	224,000	224,000	31,297	-86.0%
Budget Total	178,861	389,205	658,010	658,010	316,150	-52.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	1.70	1.70	1.70	1.70	1.00	-41.2%
Temporary Hire	0.25	0.25	0.25	0.25	-	-100.0%

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.

Accomplishments:

- Remonumented 122 Government corners
- Provided support to public works in other survey and design related activities

Objectives:

- Remonument 100 Government corners & histories annually
- Provide support to public works in other survey and design related activities
- Provide corner information on the county web page

Performance Measures:

Measure Description	2004	2005	2006	2007	2008
Number of corners restored and recorded	61	63	57	64	70
Percentage of total 4,000 Government corners remonumented to date	28%	29%	30%	41%	43%

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	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	1,005,330	1,768,413	2,358,883	2,358,883	1,929,182	-18.2%
Beginning Balance	275,509	494,334	735,548	735,548	577,391	-21.5%
Resources	1,280,839	2,262,747	3,094,431	3,094,431	2,506,573	-19.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	648,814	1,611,329	2,093,032	2,093,032	1,663,667	-20.5%
Capital Outlay	137,691	122,588	444,749	444,749	607,800	36.7%
All Other	-	-	556,650	556,650	235,106	-57.8%
Budget Total	786,505	1,733,917	3,094,431	3,094,431	2,506,573	-19.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Partnered with Linn and Lincoln Counties to update a two-year local and regional Special Transportation Fund Coordinated Transportation Plan; to serve as a guide for transportation grant projects and funding from State of Oregon and Federal Government
- Partnered with Lincoln County Transit to develop a transportation service between Benton County and Newport. Service serves general public, seniors, and people with disabilities
- Received two replacement 14 passenger buses and one replacement min-vans for the county transportation service program
- Increased Corvallis to Albany service to three days a week
- Held town meeting with Monroe citizens to discuss future public transportation services

Objectives:

- Update and implement 2009-2011 Coordinated Transportation and Human Service Plan and transportation projects arising from the Plan
- 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 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
- Continue to explore other state and federal funding opportunities

Measure Description	2004	2005	2006	2007	2008
Number of rides provided for senior and disabled Benton County Residents	60,850	63,820	68,500	70,710	72,601
Number of rides provided for senior and disabled from Corvallis - Albany	627*	1,192	1,364	1,629	2,250
Number of rides provided for senior, disabled, general public for Corvallis - Newport "Coast to Valley Express"	na	na	na	111**	506

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

**Service began October 2007

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	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	646,339	8,893	1,000	1,533	-	-100.0%
Beginning Balance	-	513,775	71,000	71,673	-	-100.0%
Resources	646,339	522,668	72,000	73,206	-	-100.0%
Personnel Services	-	-	-	-	-	--
Materials & Services	129,874	450,996	72,000	73,206	-	-100.0%
Capital Outlay	2,690	-	-	-	-	--
All Other	-	-	-	-	-	--
Budget Total	132,564	450,996	72,000	73,206	-	-100.0%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

Accomplishments:

- Completed South 53rd Street reconstruction project
- Completed Oregon Transportation Investment Act (OTIA) bridge project on Bellfountain Road over Oliver Creek

Objectives:

- Fund is not expected to be active in the biennium. Road and bridge capital improvement projects are budgeted in the road fund.

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	2004-05	2005-07	2007-09	2007-09	2009-11	% Change
	Annual Actual	Biennium Actual	Biennium Adopted	Biennium Adjusted	Biennium Adopted	Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	2,386,819	4,475,404	4,665,157	4,665,157	4,931,105	5.7%
Beginning Balance	378,859	732,712	668,263	668,263	556,786	-16.7%
Resources	2,765,678	5,208,116	5,333,420	5,333,420	5,487,891	2.9%
Personnel Services	464,472	1,295,244	1,576,072	1,576,072	1,459,492	-7.4%
Materials & Services	940,997	2,390,149	2,379,906	2,379,906	2,645,182	11.1%
Capital Outlay	627,496	691,225	896,340	896,340	593,273	-33.8%
All Other	-	30,690	481,102	481,102	789,944	64.2%
Budget Total	2,032,965	4,407,308	5,333,420	5,333,420	5,487,891	2.9%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	6.50	7.50	9.75	9.75	9.00	-7.7%
Temporary Hire	0.25	0.25	-	-	-	--

Accomplishments:

- Partnered with Albany Fire
- Continued ASE Blue Seal Certification
- Obtained EVT Master Technician status for two mechanics
- Continued certifications for all mechanics
- Mechanics performed at 98% efficiency
- Purchased policy tires directly from Pirelli at a 40% savings

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
- Explore partnership with Lebanon Fire
- Stay current with technology on alternative fueled vehicles and through monitoring 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 with Lebanon Fire

Measure Description	2004	2005	2006	2007	2008
Work on county fleet (% of total available hours)	55%	58%	50%	50%	46%
Work on other government vehicles (% of total available hours)	44%	42%	50%	50%	60%
Average equipment rental vs. private rental rates. [cars] (% of private rates)	60%	49%	62%	62%	68%
Average equipment rental vs. private rental rates. [backhoe] (% of private rates)	55%	50.6%	52%	52%	60%

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	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	1,781,012	3,426,279	3,604,388	3,604,388	4,225,524	17.2%
Beginning Balance	224,920	559,843	520,048	520,048	130,000	-75.0%
Resources	2,005,932	3,986,122	4,124,436	4,124,436	4,355,524	5.6%
Personnel Services	514,772	1,171,950	1,336,631	1,336,631	1,383,243	3.5%
Materials & Services	907,938	1,961,360	2,066,010	2,066,010	2,442,216	18.2%
Capital Outlay	23,379	172,414	318,500	318,500	417,700	31.1%
All Other	-	27,987	403,295	403,295	112,365	-72.1%
Budget Total	1,446,089	3,333,711	4,124,436	4,124,436	4,355,524	5.6%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	9.00	9.00	9.35	9.00	9.00	0.0%
Temporary Hire	0.93	0.93	0.53	0.53	0.45	-15.1%

Accomplishments:

- Replaced Law Enforcement Building (LEB) Boiler and Public Service Building (PSB) HVAC chiller system
- Cleaned duct work in LEB and PSB
- Replaced floor covering in PSB, Courthouse, LEB, Assessors, and OSU Extension
- Replaced roof on Parks maintenance building
- Constructed Fairgrounds loft storage
- Installed RV overflow spaces at Fairgrounds
- Completed Fairgrounds Master Plan Architectural Phase I, Phase I of retrofit of lighting in PSB and Public Works, and emergency generator in Courthouse
- Repaired LEB deck and concrete
- Upgraded Fairgrounds arena restroom and performed Carriage House improvements

Objectives:

- Paint and seal LEB
- Replace GasPac at PSB and Public Works, LEB ceiling grid lighting, and floor covering at PSB and Courthouse
- Perform mechanical upgrade at Assessors
- Complete Phase II retrofit at Public Works and Assessors
- Repair & replace sidewalks at Courthouse, LEB and PSB
- Upgrade shower/locker room in Public Works restroom
- Place new heating system in Parks shop
- Upgrade Courthouse main power distribution system

Measure Description	2004	2005	2006	2007	2008
Average cost per square foot for county building space vs. local lease. (2007 based on market of \$1.35/sf + .20 for utilities & custodial)	69%	69%	70%	72%	74%
In-house janitorial cost vs. contract cost per SF	85%	85%	77%	85%	106%*
OSHA or Life, Fire, Safety violations	2	2	4	2	

* Due to increased service to meet clinic standards

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	2004-05 Annual Actual	2005-07 Biennium Actual	2007-09 Biennium Adopted	2007-09 Biennium Adjusted	2009-11 Biennium Adopted	% Change Over Adjusted
General Revenues	-	-	-	-	-	--
Program Income	118,627	196,784	209,994	239,444	212,577	-11.2%
Beginning Balance	-	1,879	-	25,000	25,000	0.0%
Resources	118,627	198,663	209,994	264,444	237,577	-10.2%
Personnel Services	-	-	-	-	-	--
Materials & Services	22,201	16,918	52,921	50,005	56,143	12.3%
Capital Outlay	-	-	-	-	-	--
All Other	94,547	155,596	157,073	214,439	181,434	-15.4%
Budget Total	116,748	172,514	209,994	264,444	237,577	-10.2%
Full-Time-Equivalent (FTE) by Type						
Regular (Greater than .50 FTE)	-	-	-	-	-	--
Temporary Hire	-	-	-	-	-	--

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.

Accomplishments:

- N/A

Objectives:

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

