

**Josephine County, Oregon
2004-05 Operating Budget**

Public Works

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
Public Works Operating - Fund 201					
Taxes	\$ 3,905,573	\$ 3,868,518	\$ 3,855,324	\$ 4,255,000	\$ 4,255,000
Intergovernmental	2,114,776	2,398,244	2,232,395	2,240,686	2,240,686
Fees & Charges for Services	46,377	95,317	142,000	92,000	92,000
Miscellaneous	142,943	213,632	221,000	119,000	119,000
Interfund Charges & Transfers	462,757	400,325	238,000	397,930	400,430
Beginning Fund Balance	4,208,846	4,147,897	3,481,780	4,230,740	4,230,740
Total Revenues	\$ 10,881,272	\$ 11,123,933	\$ 10,170,499	\$ 11,335,356	\$ 11,337,856
Personal Services	\$ 3,762,001	\$ 4,052,664	\$ 4,014,570	\$ 4,233,458	\$ 4,233,458
Materials & Services	2,268,570	1,576,500	1,905,886	2,016,794	2,016,794
Interfund Payment for Services	786,296	609,062	656,925	648,160	648,160
Intergovernmental Payments	-	122,459	92,754	77,967	77,967
Capital Outlay	362,994	95,968	263,450	535,200	535,200
Ending Fund Balance	3,701,411	4,667,280	3,236,914	3,823,777	3,826,277
Total Expenditures	\$ 10,881,272	\$ 11,123,933	\$ 10,170,499	\$ 11,335,356	\$ 11,337,856
Total Full-Time Equivalents	77.30	73.50	67.00	67.00	67.00

Revolving Construction - Fund 302

Fees & Charges for Services	\$ 9,866	\$ 54,087	\$ 5,000	\$ 20,000	\$ 20,000
Miscellaneous	805	1,021	2,300	244,444	244,444
Beginning Fund Balance	25,806	11,477	50,942	17,762	58,320
Total Revenues	\$ 36,477	\$ 66,585	\$ 58,242	\$ 282,206	\$ 322,764
Materials & Services	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Interfund Payment for Services	25,000	12,100	58,242	282,206	197,206
Capital Outlay	-	-	-	-	40,558
Ending Fund Balance	11,477	54,485	-	-	-
Total Expenditures	\$ 36,477	\$ 66,585	\$ 58,242	\$ 282,206	\$ 322,764

County Bridge Construction - Fund 303

Intergovernmental	\$ -	\$ -	\$ -	\$ 3,923,000	\$ 3,923,000
Total Revenues	\$ -	\$ -	\$ -	\$ 3,923,000	\$ 3,923,000
Materials & Services	\$ -	\$ -	\$ -	\$ 1,018,000	\$ 1,018,000
Interfund Payment for Services	-	-	-	63,000	63,000
Capital Outlay	-	-	-	2,842,000	2,842,000
Total Expenditures	\$ -	\$ -	\$ -	\$ 3,923,000	\$ 3,923,000

**Josephine County, Oregon
2004-05 Operating Budget**

Public Works

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
Disposal Sites Closure - Fund 357					
Taxes	\$ 73,243	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	1,700,000	1,620,000	1,620,000
Fees & Charges for Services	4,044	5,590	4,000	4,000	4,000
Miscellaneous	-	341	-	-	-
Interfund Charges & Transfers	163,650	200,150	110,000	110,000	110,000
Beginning Fund Balance	(91,157)	(84,484)	-	-	-
Total Revenues	\$ 149,780	\$ 121,597	\$ 1,814,000	\$ 1,734,000	\$ 1,734,000
Materials & Services	\$ 176,488	\$ 139,454	\$ 312,869	\$ 186,452	\$ 186,452
Interfund Payment for Services	57,776	31,667	35,461	17,548	17,548
Capital Outlay	-	45,630	1,465,670	1,530,000	1,530,000
Ending Fund Balance	(84,484)	(95,154)	-	-	-
Total Expenditures	\$ 149,780	\$ 121,597	\$ 1,814,000	\$ 1,734,000	\$ 1,734,000

Administrative Internal Service - Fund 401 - General Services

Fees & Charges for Services	\$ 28,194	\$ 9,560	\$ 29,000	\$ 30,000	\$ 30,000
Miscellaneous	96,066	87,101	41,500	52,525	52,525
Total Revenues	124,260	96,661	70,500	82,525	82,525
Personal Services	665,888	685,282	897,687	806,546	806,546
Materials & Services	1,120,839	1,279,633	1,150,216	1,323,418	1,303,418
Interfund Payment for Services	298,487	307,545	241,420	249,083	269,083
Capital Outlay	4,004	13,906	12,500	8,500	8,500
Total Expenditures	2,089,218	2,286,366	2,301,823	2,387,547	2,387,547
Net allocable amount	\$ 1,964,958	\$ 2,189,705	\$ 2,231,323	\$ 2,305,022	\$ 2,305,022
Total Full-Time Equivalents	19.20	18.60	17.00	17.00	17.00

**Josephine County, Oregon
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Public Works

	ACTUAL 2001-02	ACTUAL 2002-03	ADOPTED BUDGET 2003-04	PROPOSED & APPROVED BUDGET 2004-05	ADOPTED BUDGET 2004-05
County Fleet Operations - Fund 402					
Intergovernmental	\$ 132,841	\$ -	\$ -	\$ -	\$ -
Fees & Charges for Services	1,010,582	903,417	947,475	985,656	985,656
Miscellaneous	59,095	18,206	18,000	14,000	14,000
Beginning Fund Balance	1,427,794	1,528,070	504,283	554,027	554,027
Total Revenues	\$ 2,630,312	\$ 2,449,693	\$ 1,469,758	\$ 1,553,683	\$ 1,553,683
Personal Services	\$ 207,212	\$ 292,742	\$ 324,045	\$ 353,197	\$ 353,197
Materials & Services	614,020	670,922	669,936	704,122	704,122
Interfund Payment for Services	197,987	151,692	188,891	168,049	168,049
Capital Outlay	83,023	-	286,886	216,739	216,739
Ending Fund Balance	1,528,070	1,334,337	-	111,576	111,576
Total Expenditures	\$ 2,630,312	\$ 2,449,693	\$ 1,469,758	\$ 1,553,683	\$ 1,553,683
Total Full-Time Equivalents	5.70	6.10	6.00	6.00	6.00

North Valley Industrial - Fund 601					
Fees & Charges for Services	\$ 99,150	\$ 21,780	\$ 12,572	\$ 16,000	\$ 16,000
Miscellaneous	6,669	5,873	-	1,000	1,000
Interfund Charges & Transfers	90,000	-	-	-	-
Beginning Fund Balance	171,202	317,535	220,109	136,495	136,495
Total Revenues	\$ 367,021	\$ 345,188	\$ 232,681	\$ 153,495	\$ 153,495
Personal Services	\$ -	\$ 139	\$ -	\$ -	\$ -
Materials & Services	6,977	1,497	10,000	30,000	30,000
Interfund Payment for Services	10,125	17,691	13,577	10,436	10,436
Intergovernmental Payments	19,350	15,489	16,000	16,000	16,000
Debt Service	13,034	-	171,498	-	-
Ending Fund Balance	317,535	310,372	21,606	97,059	97,059
Total Expenditures	\$ 367,021	\$ 345,188	\$ 232,681	\$ 153,495	\$ 153,495

Crestview Debt Service - Fund 603					
Miscellaneous	\$ 5,386	\$ 5,389	\$ 5,885	\$ 5,885	\$ 5,885
Beginning Fund Balance	6	12	1,512	2,017	2,017
Total Revenues	\$ 5,392	\$ 5,401	\$ 7,397	\$ 7,902	\$ 7,902
Debt Service	\$ 5,380	\$ 5,380	\$ 5,380	\$ 5,380	\$ 5,380
Ending Fund Balance	12	21	2,017	2,522	2,522
Total Expenditures	\$ 5,392	\$ 5,401	\$ 7,397	\$ 7,902	\$ 7,902

JOSEPHINE COUNTY, OREGON
2004 - 2005 Operating Budget

DEPARTMENT
Public Works

Fund Descriptions

Public Works Operations Fund

Public Works facilities are an integral part of our community and the department is entrusted by the public to efficiently use its resources to make living and traveling in Josephine County safe, convenient, and enjoyable. The expenditures of this fund are used for these purposes. The fund has two sources of revenue, which provide nearly all its funds: state motor vehicle fuel tax, and a portion of the timber receipts from U.S. Forest Service lands. These two revenue sources are referred to as 'designated road funds' because they are designated by law to be used by the county for road purposes. The Public Works Department does not receive any county property taxes to fund its operations.

Revolving Construction Fund

The purpose of the fund is to provide capital to advance finance Local Improvement District (LID) projects, which are contracted out through a competitive bidding process. Property owners typically petition for these projects with assessments being made to benefiting properties in order to repay the initial capital outlay by the county. Depending on the activity in this program, the fund has at times sustained itself by funding new projects through assessment receipts on previously completed projects. Historically, transfers have been made from the county's General Fund when necessary to meet anticipated program needs. In 2004-05, however, this fund is budgeted to return money to the general fund from the sale of foreclosed properties, which the County has had to clean up prior to sale.

County Bridge Construction Fund

This fund was established in the 2004-05 fiscal year to account for the expenditure of grant money received from the State to rebuild certain bridges in the County.

Disposal Sites Closure Fund

This fund was established to account for the revenues and expenditures associated with the ongoing monitoring and remediation of two former disposal sites, Kerby Landfill and Marlsan Lagoon. In 2004-05, the fund is budgeted to receive \$1,620,000 from the Josephine County/City of Grants Pass Solid Waste Agency, an intergovernmental agency established by agreement between the County and City. This money will be used to cap the Marlsan Lagoon landfill.

Administrative Internal Service Fund – General Services

The Administrative Internal Service Fund (ISF) is composed of the departments which provide administrative and general services to other county departments. The net cost of operating ISF departments is allocated to the operating departments which directly serve the public.

The ISF fund for the Public Works department is used to account for the costs associated with the maintenance of the County's properties. The details of these operations are explained later in this section.

County Fleet Operations Fund

The revenues and expenditures associated with the preventative maintenance of the county's transportation fleet, emergency vehicles and the Sheriff units. Revenues are generated from rental fees charged for the departmental use of the motorpool.

North Valley Industrial Fund

This fund accounts for revenues and expenditures of the North Valley Industrial Park. Revenues are from sales of lots. Expenditures are for liens and assessments associated with industrial park development.

Crestview Loop Debt Service Fund

The revenues and expenditures for this fund are for the repayment of the loan given by Rural Development for the construction of the gravity feed sewer. Revenues are from monthly billings charged by the City of Grants Pass for service and debt repayment.

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Works**

**PROGRAM
Operations**

Description

The Public Works Operations program covers a broad spectrum of job duties. Administratively, the Public Works' office attends to walk-in customers and phone inquiries as well as managing the computer network, personnel issues and day to day functions of the buildings. Also included is the accounting section, which is in charge of processing payroll, accounts payable and managing the department cost accounting system. In addition, several county funds are managed on a fee for service basis.

Operations also manages road maintenance for the county. It is entrusted with keeping the county road system safe and efficient for travel. Additionally, the program issues a variety of construction permits and oversees numerous land development activities. The program is geared toward road preservation and modernization through the use of engineering, surveying, construction and maintenance. Road rehabilitation techniques include: drainage and ditch work, bridge maintenance, vegetation management, pavement striping/signing, crack sealing and chip sealing. Engineering services provided include construction plan review, site plans, land partitions and an extensive permit issuing system.

Objectives

- Assisting the general public with requests, complaints and permit processing
- Provide administrative support for the road maintenance program
- Efficient management of seven widely varied county funds
- Coordinate action plan in the event severe weather creates hazardous road conditions
- Provide safe and efficient travel throughout the county road system
- Respond to citizen requests, permit applications and complaints as they occur
- Prepare for, and respond to, weather events which create hazardous road conditions

Service Levels

	2002-2003 Expected	2002-2003 Actual	2003-2004 Expected	2004-2005 Budgeted
Walk-In Customers	1,234	1,754	1,600	2,900
After Hours Call-Outs	80	140	150	150
Telephone Requests	13,304	13,566	13,000	11,200
Invoices Processed *	10,500	8,858	10,000	9,500
Miles Chip Sealed	24	24	38	37
Land Developments	406	488	692	680
Permits Issued	1,026	1,485	1,534	1,585
Road Miles Maintained	574	574	571	575
Vandalized Signs Repaired	475	333	286	225

* - includes JVs

Efficiency Measures

Phone requests/FTE	5,256	5,855	8,667	7,467
Walk-in customers/FTE	661	878	1,067	1,933
Timecards/FTE	23,300	21,580	22,000	20,000
Invoices Processed/FTE	7,000	5,908	7,700	6,550
Cost/mile of road maintained	\$8,150	\$5,053	\$8,765	\$6,750
Cost/Traffic sign maintained	\$200	\$231	\$200	\$225
Land Dev. Plan Review/FTE	203	488	692	700
Construction Inspections/FTE	33	21	80	60
Vehicle accidents per million miles driven on roadways	1.6	1.6	2.3	2.3

JOSEPHINE COUNTY, OREGON
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DEPARTMENT
Public Works

PROGRAM
Operations

Effectiveness Measures

Invoices processed w/in billing cycle	99.3%	99.3%	95.0%	95.0%
Timecard accuracy	99.1%	99.0%	99.0%	99.0%
Customer complaints per total cust. contacts	<.25%	.11%	.40%	.09%
Road condition score of 'good/very good' from general public	72%	72%	69%	69%
Road sign visibility & condition score of 'good/very good'	70%	70%	67%	67%
Traffic Fatalities	4	5	5	4

* - now includes sub-div., partitions & site-plan reviews

Program Accomplishments and Goals

Fiscal Year 2001-2002 Accomplishments

- 100% of damaged/missing signs repaired/replaced within 3 days of being reported
- Complete Consultant selection process for the Transportation System Plan for Josephine County
- Complete design and cost estimates for Public Works Special Projects
- Complete Property Management web page with listing of available properties
- Begin replacement of the West Fork Williams Creek Bridge
- Complete repair of Beecher Road bridge
- Complete submission of the Best Management Practices for the National Marine Fisheries Service and Oregon Dept. of Fish and Wildlife
- Continue refining GIS data storage system to increase engineering efficiency

Fiscal Year 2002-2003 Expected Accomplishments

- Completion of eight specialized maintenance projects with a total cost of \$273,686
- 100% of damaged/missing signs repaired/replaced within 3 days of being reported
- Consultant will be 50% complete in the developing of the Transportation System Plan for Josephine County
- Complete design and cost estimates for Public Works Special Projects
- Complete replacement of the West Fork Williams Creek Bridge
- Obtain approval for the Best Management Practices for the National Marine Fisheries Service and Oregon Dept. of Fish and Wildlife
- Complete the revised Design Standards and Specifications for Josephine County
- Complete Pavement Management System Review
- Conversion of existing stand-alone building maintenance software into Public Works cost accounting system

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Works

PROGRAM
Operations

Fiscal Year 2003-2004 Expected Accomplishments

- Completion of eight specialized maintenance projects with a total cost of \$273,686
- Consultant completed the development of the Transportation System Plan for Josephine County
- Begin Development of Post-Offer Placement Testing Program
- Creation of Public Works Overview Booklet
- Distribute county-wide 2003 Public Works survey
- Finish GASB 34 costing data on bridges
- Vehicle histories for Josephine County and City of Grants Pass Fleet
- Complete design and ROW acquisition for the Beecher Road Bridge
- Complete Transportation System Plan and gain adoption by County Commission
- Complete review of drainage improvement calculation for Redwood area
- Complete review of drainage problems throughout county road system
- Adoption of new Engineering Standards & Specifications
- Completion of landfill cap design at the Marlsan Lagoon
- Complete the transfer of County road within the cities to the respective cities
- Complete monitoring activities at Marlsan and Kerby Landfills
- Begin Type, Location and Size study for Sucker Creek Bridge
- Begin Type, Location and Size study for Jones Creek Bridge
- Begin Type, Location and Size study for Coyote Creek Bridge
- Complete design and survey work for maintenance projects
- Surface 2.94% of total mileage achieving a Pavement Condition Rating of 70
- Repair/Replace 100% of the damaged/missing signs within three days of being reported
- Complete five (5) Specialized Maintenance Projects with a total estimated cost of \$105,686

Fiscal Year 2004-2005 Expected Accomplishments

- Continue SHARP consultation
- Maintain County-wide Drug & Alcohol Testing Program
- Update Public Works Brochures
- Finish all remaining GASB 34 reporting requirements
- Automate all Ars within cost accounting system to improve tracking & reporting
- Develop PMI schedule for Building Systems
- Complete engineering design for Sucker Creek Bridge
- Complete engineering design for Jones Creek Bridge
- Complete engineering design for Coyote Creek Bridge
- Complete engineering design for Jacks Creek Bridge
- Complete construction of the Beecher Bridge (Grave Creek Bridge)
- Complete Feasibility Analysis and report for the Marlsan Landfill
- Complete Update of County Standards and Specifications
- Complete drainage repairs/upgrade to the Sand Creek Storm drainage sub-basin
- Obtain DSL/COE permits
- Complete Maintenance reports on Marlsan and Kerby Landfills
- Surface 6.65 total mileage achieving a Pavement Condition Rating of 70
- Repair/Replace 100% of the damaged/missing signs within three days of being reported
- Complete four (4) Specialized Maintenance Projects with a total estimated cost of \$90,000

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Works**

**PROGRAM
Fleet Operations**

Description

As part of the Public Works Department, the Fleet Operations program is responsible for maintaining department vehicles and equipment. The program generates revenue by charging the road maintenance division an hourly rental rate on equipment as it is used. Repairs are performed in one of three ways: in the shop building located at the Public Works' site, in the field following a call from road maintenance, or at an outside vendor - especially in the case of warranty work.

Objectives

- Minimize equipment down time through the use of Preventative Maintenance Inspections (PMI's)
- Respond to roadside call-outs in a timely and efficient manner
- Ensure the Public Works' fleet bays remain both safe and clean
- To utilize the computerized fleet system to track repair and maintenance costs to make cost-effective decisions regarding vehicle disposal and/or replacement
- To utilize state purchasing agreements to secure the lowest possible purchase prices on vehicles

Service Levels

	2002-2003 Expected	2002-2003 Actual	2003-2004 Expected	2004-2005 Budgeted
# of units maintained				
Rolling stock	206	206	207	203
Non-rolling stock	166	166	144	161
Mile equivalents operated	950,000	968,000	608,702	608,702
# of road calls	120	153	160	189
Repair Orders completed	3,000	3,000	3,000	2,500
Labor Hours Available	12,480	12,480	10,400	10,400

Efficiency Measures

Avg. maint cost/mile	\$0.50	\$0.47	\$0.63	\$0.80
Rep. Orders/FTE	250	272	454	395
Miles/road call	6,000	6,327	3,804	6,839
Road calls/unit	.40	.41	.42	.24

Effectiveness Measures

% of Total Hours spent on				
direct repair work	45%	45%	45%	37%
% of planned vs. unplanned	55%	55%	60%	60%

JOSEPHINE COUNTY, OREGON
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DEPARTMENT
Public Works

PROGRAM
Fleet Operations

Program Accomplishments and Goals

Fiscal Year 2001-2002 Accomplishments

- Monitor vehicles and equipment using cost accounting system to meet preventative maintenance schedules, improve productivity, and help track/minimize costs.
- Perform a physical inventory audit
- Balance inventory levels to provide optimum levels of frequently used parts while utilizing vendors to create a JIT inventory system
- Create an undercover-outside work area adjacent to shop
- Install new high pressure air lines in the shop and relocated the air compressor

Fiscal Year 2002-2003 Expected Accomplishments

- Bid, contract and purchase two 10-yard dump trucks as replacements for Operations
- Bid, contract and purchase one crack sealer machine
- Purchase replacement SUV, sedan, and 2 pickups as replacements for Operations
- Purchase one tow-behind broom
- Completed Public Works Fleet Mission Statement

Fiscal Year 2003-2004 Expected Accomplishments

- Refurbish fleet shop floor
- Establish “planned scheduled time” for most frequent repairs to use as a benchmark.
- Continue to monitor vehicles and equipment using cost accounting system to meet preventative maintenance schedules, improve productivity, and help track/minimize costs.
- Perform a physical inventory audit
- Continue balancing inventory levels to provide optimum levels of frequently used parts while utilizing vendors to create a JIT inventory system
- Restructure parts “in” and “issued” procedure for mechanics
- Train all Public Works mechanics in proper PMI procedures and methods

Fiscal Year 2004-2005 Expected Accomplishments

- Establish “planned times” for 15 additional “most frequent” repair/maintenance jobs
- Complete purchase of new equipment as budget allows
- Complete Public Works Fleet customer satisfaction survey
- Evaluate technician training opportunities and schedule attendance as practical.
- Evaluate equipment rental rates and adjust as required

JOSEPHINE COUNTY, OREGON
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DEPARTMENT
Public Works

PROGRAM
Revolving Construction

Description

As part of the Public Works Department, the Revolving Construction Program was originally created to provide capital from the General Fund to advance finance Local Improvement Districts (LID's) and other capital projects. The County levied assessments or connection charges against benefiting properties in order to repay the initial capital outlay. Revenues to this fund (LID assessment payments and water connection charges) will be transferred back to the General Fund and will not be available for projects. This fund has not been used to advance finance any projects for several years. Other special construction funds have been established as needed.

Objectives

- Provide a yearly support transfer to the General Fund

JOSEPHINE COUNTY, OREGON
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DEPARTMENT
Public Works

PROGRAM
Disposal Sites Closures

Description

As part of the Public Works Department, the Disposal Sites Closures Program is managed under closure permits issued by the Department of Environmental Quality (DEQ). These permits stipulate the environmental monitoring and mitigation, which must take place to ensure that no impacts to human health and the environment take place.

Objectives

- Maintain compliance by performing all activities specified within the closure permits
- Perform ground water monitoring
- Monitor fugitive gas emissions for methane (or other landfill gasses)
- Minimize erosion and maintain cap
- Prevent leachate production
- Prevent leachate from impacting waters of the state
- Remediate groundwater contamination

Program Accomplishments and Goals

Fiscal Year 2001-2002 Accomplishments

- Replaced fencing around Marlsan Landfill
- Constructed a “hammer head” turnaround on Marlsan Drive.
- Completed field activities to support the Remedial Investigation Report.
- Began Risk Assessment for the Marlsan Landfill
- Completed the Annual (2000-01) Maintenance Report for Marlsan Landfill - DEQ Submittal.
- Completed Annual (2000-01) Monitoring Report for Marlsan Landfill - DEQ Submittal
- Completed Sampling and Analysis as required for the Marlsan Annual Monitoring Report.
- Replaced / repaired water filters on seven domestic wells near Marlsan Landfill
- Provided bottle water to two residents near Marlsan Landfill.
- Completed revised Financial Plan - DEQ submittal.
- Repaired and regraded soil cap at Kerby Landfill.
- Replaced fencing surrounding steep grade on east side of Kerby Landfill.
- Completed soil gas sampling at Kerby Landfill.
- Completed groundwater and surface water sampling and analysis at Kerby Landfill.
- Completed Annual Maintenance Report for Kerby Landfill - DEQ Submittal
- Completed Annual Monitoring Report for Kerby Landfill - DEQ Submittal.

Fiscal Year 2002 - 2003 Accomplishments

- Completed field activities to support the Remedial Investigation Report.
- Completed Risk Assessment for the Marlsan Landfill.
- Completed the Annual (2001-02) Maintenance Report for Marlsan Landfill - DEQ Submittal.
- Completed (2001-02) Annual Monitoring Report for Marlsan Landfill - DEQ Submittal
- Complete Sampling and Analysis as required for the Marlsan Annual Monitoring Report.
- Replace/ repair water filters on seven domestic wells near Marlsan Landfill
- Provide bottle water to two residents near Marlsan Landfill.
- Repair and regrade soil cap at Kerby Landfill..
- Complete soil gas sampling at Kerby Landfill.
- Complete groundwater and surface water sampling and analysis at Kerby Landfill.
- Complete Annual (2001-02) Maintenance Report for Kerby Landfill - DEQ Submittal
- Complete Annual (2001-02) Monitoring Report for Kerby Landfill - DEQ Submittal.

JOSEPHINE COUNTY, OREGON
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DEPARTMENT
Public Works

PROGRAM
Disposal Sites Closures

Fiscal Year 2003 - 2004 Projected Accomplishments

- Complete the Remedial Investigation/ Risk Assessment Report for Marlsan Landfill.
- Complete the Annual (2002-03) Maintenance Report for Marlsan Landfill - DEQ Submittal.
- Complete (2002-03) Annual Monitoring Report for Marlsan Landfill - DEQ Submittal
- Complete Sampling and Analysis as required for the Marlsan Annual Monitoring Report.
- Replace/ repair water filters on seven domestic wells near Marlsan Landfill
- Provide bottle water to two residents near Marlsan Landfill.
- Repair and regrade soil cap at Kerby Landfill.
- Complete soil gas sampling at Kerby Landfill.
- Complete groundwater and surface water sampling and analysis at Kerby Landfill.
- Complete Annual (2002-03) Maintenance Report for Kerby Landfill - DEQ Submittal
- Complete Annual (2002-03) Monitoring Report for Kerby Landfill - DEQ Submittal.
- Select engineering firm for impermeable cap at Marlsan Landfill
- Complete design work to place impermeable cap over Marlsan Landfill

Fiscal Year 2004 - 2005 Anticipated Accomplishments

- Complete Maintenance reports on Marlsan and Kerby Landfills
- Complete Feasibility Analysis and report for the Marlsan Landfill
- Maintenance Report for Marlsan Landfill - DEQ Submittal.
- Complete (2003-04) Annual Monitoring Report for Marlsan Landfill - DEQ Submittal
- Complete Sampling and Analysis as required for the Marlsan Annual Monitoring Report.
- Replace/ repair water filters on seven domestic wells near Marlsan Landfill
- Provide bottle water to two residents near Marlsan Landfill.
- Repair and regrade soil cap at Kerby Landfill.
- Complete soil gas sampling at Kerby Landfill.
- Complete groundwater and surface water sampling and analysis at Kerby Landfill.
- Complete Annual (2003-04) Maintenance Report for Kerby Landfill - DEQ Submittal
- Complete Annual (2003-04) Monitoring Report for Kerby Landfill - DEQ Submittal.

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Works

PROGRAM
North Valley Industrial Park

Description

As part of the Public Works Department, this program involves management of county property remaining in the industrial park (sales and leases), operation and maintenance of the County's sewer system for the park, infrastructure improvements and other miscellaneous activities.

Objectives

- Reduce inflows into plant, thereby offering a cost reduction to customers within the industrial park

Program Accomplishments and Goals

Fiscal Year 2001-2002 Accomplishments

- Perform maintenance checks on pump station through intergovernmental contract with the City of Grants Pass.
- Completed the Waste Water Facility Plan for the general service district. Submitted document to DEQ.
- Maintained billing to NVIP customers.
- Performed general management of sewer district.

Fiscal Year 2002-2003 Projected Accomplishments

- Perform maintenance checks on pump station through intergovernmental contract with the City of Grants Pass.
- Maintain pipe infrastructure.
- Performed general management of sewer district.
- Gain approval of DEQ for the Waste Water Facility Plan for the general service district.
- Maintain billing to NVIP customers.
- Paid off remaining bond interest due to City of Grants Pass for city water access
- Paid off Oregon Economic Development loan for Local Improvement District (roads/infrastructure).

Fiscal Year 2003-2004 Projected Accomplishments

- Perform maintenance checks on pump station through intergovernmental contract with the City of Grants Pass.
- Maintain pipe infrastructure.
- Performed general management of sewer district.
- Maintain billing to NVIP customers.
- Evaluate fee structure for NVIP and adjust rates as necessary

Fiscal Year 2004 – 2005 Anticipated Accomplishments

- Perform maintenance checks on pump station through intergovernmental contract with the City of Grants Pass.
- Maintain pipe infrastructure.
- Performed general management of sewer district.
- Maintain billing to NVIP customers.
- Evaluate fee structure for NVIP and adjust rates as necessary

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Works**

**PROGRAM
County Fleet Operations**

Description

As part of the Public Works Department, the County Fleet Operations Program is responsible for the repair and preventative maintenance of all the County Motorpool, which supplies vehicles on an on-call basis to all departments. It also generates revenues from services provided to the City of Grants Pass for maintenance of its motorpool. Since the program monitors and maintains the County Motorpool, it follows then that it is also responsible for the disposal and replacement of vehicles.

The Vehicle Reserve Fund and the Motorpool cost center in the Administrative Internal Service Fund were combined in fiscal year 1999-2000 to form the County Fleet Operations Fund. Logic dictates that all county fleet functions should be managed out of one fund. The Vehicle Reserve Fund replaced the same cars that the Operations fund had been repairing year after year. At the same time, the Motorpool cost center was acting as a pass-through account for revenues generated by county motorpool rental fees.

Objectives

- To utilize the computerized fleet system to track repair and maintenance costs to make cost-effective decisions regarding vehicle disposal and/or replacement
- To monitor Motorpool usage and maintenance levels to find the optimal balance between vehicle availability and higher annual per vehicle usage
- To utilize state purchasing agreements to secure the lowest possible purchase prices on vehicles
- Minimize equipment down time through the use of Preventative Maintenance Intervals

Service Levels

	2002-2003 Expected	2002-2003 Actual	2003-2004 Expected	2004-2005 Budgeted
# County units maintained	168	178	168	170
# City units maintained	135	130	127	126
Total co. fleet miles driven	1,700,000	1,746,557	1,797,590	1,897,165
# of road calls	19	19	8	16
Repair Orders completed	1,600	1,625	1,700	1,650
Labor Hours Available	6,900	6,942	6,240	6,240

Efficiency Measures

Avg. maint cost/mile	\$0.22	\$0.22	\$0.23	\$0.28
Rep. Orders/FTE	300	295	325	413
Miles/road call	100,000	91,924	105,740	63,239
Road calls/unit	.11	.11	.13	.18

Effectiveness Measures

% of Total Hours spent on direct repair work	60%	57%	44%	39%
% of planned vs. unplanned	55%	56%	55%	58%
Employee turnover rate	16.7%	16.7%	0%	0%

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Works

PROGRAM
County Fleet Operations

Program Accomplishments and Goals

Fiscal Year 2001-2002 Accomplishments

- Bid, contract and purchase 12 vehicles as fleet replacements
- Bid, contract and purchase 2 public transportation buses
- Reduce and maintain the PMI non-compliance rate to a level of <10%
- Establish quarterly “user group” meetings to open lines of communication between department users and county fleet workgroup
- Establish in-house benchmarks on key elements of performance, cost and service
- Balance inventory levels to provide optimum levels of frequently used parts while utilizing vendors to create a JIT inventory system
- Monitor vehicles and equipment using cost accounting system to meet preventative maintenance schedules, improve productivity, and help track/minimize costs.

Fiscal Year 2002-2003 Projected Accomplishments

- Continue to monitor vehicles and equipment using cost accounting system to meet preventative maintenance schedules, improve productivity, and help track/minimize costs.
- Continue balancing inventory levels to provide optimum levels of frequently used parts while utilizing vendors to create a JIT inventory system
- Purchase 20 vehicles as replacements, including: sports utility, sedan, pickups and Sheriff’s police cruisers.
- Complete County Fleet Mission Statement

Fiscal Year 2003-2004 Projected Accomplishments

- Establish “planned time” for most frequent repairs to be used as a benchmark.
- Complete purchase of four new buses for Community Transit District.
- Continue to monitor vehicles and equipment using cost accounting system to meet preventative maintenance schedules, improve productivity, and help track/minimize costs.
- Continue balancing inventory levels to provide optimum levels of frequently used parts while utilizing vendors to create a JIT inventory system
- Purchase 14 vehicles as replacements, including: sports utility, sedan, pickups and Sheriff’s police cruisers.

Fiscal Year 2004-2005 Projected Accomplishments

- Establish “planned time” for repetitive repairs and maintenance. Plan time for 15 additional “most frequent” repair jobs.
- Complete purchase for new replacement vehicles for County Fleet.
- Train Count Fleet Technicians in new Preventative Maintenance Inspection (PMI) methods and procedures.
- Complete minimum of four (4) Job Hazard Analysis standards for County Fleet Shop.

**JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget**

**DEPARTMENT
Public Works**

**PROGRAM
Internal Services**

Description

As part of the Public Works Department, the Building Operations and Maintenance Internal Service Program has operational responsibility for all county buildings. The program also provides basic custodial service to county buildings and facilities, while at the same time paying the associated utility system and service costs. The property management component of the program has responsibility for the purchase, trade, lease and sale of county-owned land that is not designated to a specific department.

Objectives

- To provide a level of maintenance that will preserve the community's investment in its public buildings
- To keep county facilities and buildings sanitary and clean in appearance
- To monitor county property leases through the Real Property office
- To afford an internal service payment method that is equitable to all departments regardless of building age or condition

Service Levels

	2002-2003 Expected	2002-2003 Actual	2003-2004 Expected	2004-2005 Budgeted
Service Requests	3,820	3,795	4,000	4,000
Buildings Maintained	36	46	46	46
Sq. Footages Maintained:				
Building O & M	316,484	426,501	426,501	426,501
Custodial	211,620	205,810	205,810	211,897

Efficiency Measures

Building Maintenance				
Work orders/BM employee	777	712	800	900
Sq Ft/BM emp/day	65,456	81,797	75,000	75,000
Cost of BM/Sq Ft	\$.365/month	\$.38/month	\$.34/month	\$.37/month
Custodial				
Sq Ft/Custodian/Day	18,169	21,540	20,000	20,000
Cost of Cust./Sq Ft	\$.238/month	\$.25/month	\$.27/month	\$.24/month

Effectiveness Measures

Building Maintenance				
Customer Satisfaction				
Overall Bldg. Maint.	92%	95%	95%	95%
Trouble call response	92%	95%	95%	95%
Staff attitude/helpful	95%	95%	95%	95%
Custodial				
Customer Satisfaction				
Overall Custodial	86%	95%	95%	95%
Trouble call response	95%	95%	95%	95%
Staff attitude/helpful	97%	95%	95%	95%

JOSEPHINE COUNTY, OREGON
2004-2005 Operating Budget

DEPARTMENT
Public Works

PROGRAM
Internal Services

Program Accomplishments and Goals

Fiscal Year 2001-2002 Accomplishments

- Building & Facility Preventative Maintenance
- Replace exit safety devices on various county buildings
- Replace carpet within the Washington Annex Building and the County Clerk's Courthouse office
- Safety improvements within non-specified county buildings
- Paint, carpet, restroom retrofit and underground sprinkler refurbish at the Cave Junction Library
- Exterior paint the Cave Junction Office Building
- Repairs & painting at non-specified county buildings
- Replace roof on Gilbert Creek Building
- Assumed Operation & Maintenance responsibilities at Dimmick Campus
- Conducted annual Multi-Agency surplus property auction
- Converted old jail to secure storage and prisoner holding area
- Re-roof BOM Administrative Office
- Remodeled Room 157 Safe into courthouse greeter area

Fiscal Year 2002-2003 Expected Accomplishments

- Provide preventative maintenance and repair services on building systems for 40 county buildings and the Dimmick Campus
- Conduct annual Multi-Agency surplus property auction
- Replace carpet, paint and refurbish State Courts area
- Re-roof Dimmick Medical Office building
- Upgrade exit safety devices
- Refurbish, paint and floor covering in the Commissioners office and main floor of the Courthouse
- Refurbish Courthouse landscape

Fiscal Year 2003-2004 Projected Accomplishments

- Provide preventative maintenance and repair services on building systems for 46 County buildings
- Conduct annual multi-agency auction
- Seal interior of back walls in basement of Medical Office Building
- Replace a portion of the roof on the Grants Pass Library
- Re-roof the Dimmick Public Health Building
- Replace the HVAC units at the Grants Pass Library and Washington Annex
- Re-seal the exterior of the Dimmick Public Health Building
- Install 9 new windows in the Dimick Public Health Building
- Paint and seal exterior of County Jail Warehouse/Training Building
- Remove hazard trees from various County buildings
- Replace defective water lines at the Dimmick Public Health Building
- Remove medical office equipment at Dimmick Public Health Building in preparations for remodel
- Developed remodel plans for Dimmick Public Health Building and started remodel to relocate Public Health into this building
- Remodeled basement of Dimmick Public Health Building to house Mental Health DD Services
- Remodeled basement of Medical Office Building to house Mental Health

Fiscal Year 2004-2005 Projected Accomplishments

- Provide preventative maintenance and repair services on building systems for 46 County buildings
- Conduct annual multi-agency auction
- Complete remodel of Dimmick Public Health Building and relocate Public Health into building
- Complete remodel of Medical Office Building and locate Mental Health into new space
- Upgrade exit safety devices



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