

**Josephine County, Oregon
2005-06 Operating Budget**

Public Works

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
Public Works Operating - Fund 201					
Beginning Fund Balance	\$ 4,147,897	\$ 3,501,012	\$ 4,230,739	\$ 5,256,014	\$ 5,256,014
Taxes	3,868,518	4,370,080	4,255,000	4,500,000	4,500,000
Intergovernmental	2,398,244	1,866,588	2,240,687	2,298,810	2,298,810
Fees & Charges for Services	95,317	100,438	92,000	112,000	112,000
Miscellaneous	213,632	653,958	119,000	164,000	164,000
Interfund Charges & Transfers	400,325	908,308	425,930	531,323	531,323
Total Resources	11,123,933	11,400,384	11,363,356	12,862,147	12,862,147
Personal Services	4,052,664	3,975,939	4,221,707	4,316,972	4,316,972
Materials & Services	1,576,500	1,250,468	2,016,794	1,908,492	1,908,492
Interfund Payments & Transfers	609,062	647,525	659,911	699,645	698,767
Intergovernmental Payments	122,459	58,475	77,967	75,000	75,000
Capital Outlay	95,968	43,843	535,200	1,596,033	1,596,033
Total Expenditures	6,456,653	5,976,250	7,511,579	8,596,142	8,595,264
Ending Fund Balance	\$ 4,667,280	\$ 5,424,134	\$ 3,851,777	\$ 4,266,005	\$ 4,266,883
Budgeted Full-Time Equivalents	73.50	67.00	67.00	67.00	67.00

Revolving Construction - Fund 302

Beginning Fund Balance	\$ 11,477	\$ 54,485	\$ 58,320	\$ 135,863	\$ 135,863
Fees & Charges for Services	54,087	50,239	20,000	7,000	7,000
Miscellaneous	1,021	974	244,444	242,644	242,644
Interfund Charges & Transfers	-	36,661	-	-	-
Total Resources	66,585	142,359	322,764	385,507	385,507
Materials & Services	-	-	85,000	85,000	85,000
Interfund Payments & Transfers	12,100	-	197,206	300,507	300,507
Capital Outlay	-	-	40,558	-	-
Total Expenditures	12,100	-	322,764	385,507	385,507
Ending Fund Balance	\$ 54,485	\$ 142,359	\$ -	\$ -	\$ -

County Bridge Construction - Fund 303

Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 3,231,071	\$ 3,231,071
Intergovernmental	-	-	3,923,000	-	-
Miscellaneous	-	-	-	30,000	30,000
Total Resources	-	-	3,923,000	3,261,071	3,261,071
Materials & Services	-	-	1,018,000	479,648	479,648
Interfund Payments & Transfers	-	-	63,000	135,423	135,423
Capital Outlay	-	-	2,842,000	2,646,000	2,646,000
Total Expenditures	-	-	3,923,000	3,261,071	3,261,071
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

**Josephine County, Oregon
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Public Works

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
Disposal Sites Closure - Fund 357					
Beginning Fund Balance	\$ (84,484)	\$ (95,154)	\$ -	\$ -	\$ -
Intergovernmental	-	150,000	1,620,000	866,397	866,397
Fees & Charges for Services	5,590	5,359	4,000	4,000	4,000
Miscellaneous	341	-	-	-	-
Interfund Charges & Transfers	200,150	77,329	110,000	110,000	110,000
Total Resources	121,597	137,534	1,734,000	980,397	980,397
Materials & Services	139,454	83,460	186,452	131,738	131,738
Interfund Payments & Transfers	31,667	21,165	20,048	22,713	22,667
Capital Outlay	45,630	150,260	1,527,500	825,946	825,992
Total Expenditures	216,751	254,885	1,734,000	980,397	980,397
Ending Fund Balance	\$ (95,154)	\$ (117,351)	\$ -	\$ -	\$ -

Administrative Internal Service - Fund 401 - Building Operations & Maintenance

Fees & Charges for Services	\$ 9,560	\$ 36,060	\$ 30,000	\$ 36,000	\$ 36,000
Miscellaneous	87,101	71,997	52,525	1,494,377	46,500
Interfund Charges & Transfers	-	-	-	686,123	-
Beginning Fund Balance	-	-	-	350,000	350,000
Total Resources	96,661	108,057	82,525	2,566,500	432,500
Personal Services	685,282	674,742	792,554	787,839	787,839
Materials & Services	1,279,633	1,285,071	1,303,418	1,835,173	1,835,173
Interfund Payments & Transfers	307,545	343,282	283,075	326,010	326,010
Capital Outlay	13,906	11,040	8,500	2,142,500	8,500
Total Expenditures	2,286,366	2,314,135	2,387,547	5,091,522	2,957,522
Net allocable amount	\$ 2,189,705	\$ 2,206,078	\$ 2,305,022	\$ 2,525,022	\$ 2,525,022
Budgeted Full-Time Equivalents	18.60	17.00	17.00	17.00	17.00

Note: The Budget Committee recognized \$350,000 of available fund balance and dedicated it to expenditure on deferred maintenance projects in County buildings. This was an adjustment to the budget presented to it by the Board of County Commissioners. It also added a transfer of \$686,123 from Community Justice and proceeds from borrowing of \$1,447,877 to fund an expected purchase of a building for \$2,134,000 to house the Community Justice Department. The plan to purchase the building did not materialize, and the purchase was removed from the budget in the final budget adoption.

County Fleet Operations - Fund 402

Beginning Fund Balance	\$ 1,528,070	\$ 1,334,337	\$ 554,027	\$ 423,935	\$ 423,935
Fees & Charges for Services	903,417	947,972	985,656	1,266,569	1,266,569
Miscellaneous	18,206	234,099	14,000	15,000	15,000
Total Resources	2,449,693	2,516,408	1,553,683	1,705,504	1,705,504
Personal Services	292,742	284,020	322,431	324,892	324,892
Materials & Services	670,922	594,523	704,122	789,015	789,015
Interfund Payments & Transfers	151,692	181,434	198,815	184,760	184,307
Capital Outlay	-	220,826	216,739	270,992	280,992
Total Expenditures	1,115,356	1,280,803	1,442,107	1,569,659	1,579,206
Ending Fund Balance	\$ 1,334,337	\$ 1,235,605	\$ 111,576	\$ 135,845	\$ 126,298
Budgeted Full-Time Equivalents	6.10	6.00	6.00	5.00	5.00

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Public Works

	ACTUAL 2002-03	ACTUAL 2003-04	ADOPTED BUDGET 2004-05	PROPOSED & APPROVED BUDGET 2005-06	ADOPTED BUDGET 2005-06
North Valley Industrial - Fund 601					
Beginning Fund Balance	\$ 317,535	\$ 310,372	\$ 136,495	\$ 320,145	\$ 320,145
Fees & Charges for Services	21,780	5,661	16,000	16,000	16,000
Miscellaneous	5,873	2,345	1,000	2,000	2,000
Total Resources	345,188	318,378	153,495	338,145	338,145
Personal Services	139	-	-	-	-
Materials & Services	1,497	313	30,000	32,500	32,500
Interfund Payments & Transfers	17,691	17,335	10,436	10,618	10,618
Intergovernmental Payments	15,489	16,035	16,000	16,000	16,000
Debt Service	-	171,493	-	-	-
Total Expenditures	34,816	205,176	56,436	59,118	59,118
Ending Fund Balance	\$ 310,372	\$ 113,202	\$ 97,059	\$ 279,027	\$ 279,027

Crestview Debt Service - Fund 603

Beginning Fund Balance	\$ 12	\$ 21	\$ 2,017	\$ 2,522	\$ 2,522
Miscellaneous	5,389	5,382	5,885	5,885	5,885
Total Resources	5,401	5,403	7,902	8,407	8,407
Debt Service	5,380	5,380	5,380	5,380	5,380
Total Expenditures	5,380	5,380	5,380	5,380	5,380
Ending Fund Balance	\$ 21	\$ 23	\$ 2,522	\$ 3,027	\$ 3,027

JOSEPHINE COUNTY, OREGON
2005 - 2006 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.

Building Operations & Maintenance is a division within the Public Works Department. The costs associated with the maintenance of the County's properties are accounted for 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
2005-2006 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

	2003-2004 Actual	2004-2005 Expected	2005-2006 Budgeted
Walk-In Customers	1,914	2,900	2,646
After Hours Call-Outs	150	150	150
Telephone Requests	10,902	11,200	7,862**
Invoices Processed *	8,138	8,500	8,500
Miles Chip Sealed	24	37	49
Land Developments	617	680	680
Permits Issued	1,516	1,585	1,600
Road Miles Maintained	575	575	575
Vandalized Signs Repaired	254	225	330

* - includes JVs

** - reduced through implementation of automated phone system

Efficiency Measures

Phone requests/FTE	7,300	10,483	4,978
Walk-in customers/FTE	1,276	1,826	1,764
Timecards/FTE	19,300	20,000	20,000
Invoices Processed/FTE	6,260	6,550	6,550
Cost/mile of road maintained	\$5,190	\$6,750	\$7,000
Cost/Traffic sign maintained	\$138	\$225	\$225
Land Dev. Plan Review/FTE	617	700	700

**JOSEPHINE COUNTY, OREGON
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DEPARTMENT Public Works			PROGRAM Operations
Construction Inspections/FTE	34	60	60
Vehicle accidents per million miles driven on roadways	2.4	2.3	
<u>Effectiveness Measures</u>			
Invoices processed w/in billing cycle	94.25%	95.0%	95.0%
Timecard accuracy	98.9%	99.0%	99.0%
Customer complaints per total cust. contacts	0.0%	.09%	.09%
Road condition score of 'good/very good' from general public	72%	69%	70%
Road sign visibility & condition score of 'good/very good'	70%	67%	70%
Traffic Fatalities	5	4	

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

Program Accomplishments and Goals

Fiscal Year 2003-2004 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

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

DEPARTMENT
Public Works

PROGRAM
Operations

Fiscal Year 2004-2005 Expected Accomplishments

- Continue SHARP consultation
- Maintain County-wide Drug & Alcohol Testing Program
- Update Public Works Brochures
- 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

Fiscal Year 2005-2006 Goals

- Request OR OSHA evaluation of Safety program to achieve SHARP
- Maintain County-wide Drug & Alcohol Testing Program
- Implement Project A for PW Website and migrate data
- Expand Functional Testing Program
- Develop structure to implement LaserFiche Records Management System
- Complete construction of Beecher Road Bridge
- Complete construction of Coyote Creek Bridge
- Complete construction of Marlsan Landfill Cap
- Repair/Replace 100% of the damaged/missing signs within three days of being reported
- Automate all ARs within cost accounting system to improve tracking & reporting
- Finish all remaining GASB 34 reporting requirements
- Surface 6.65% (49 miles) total mileage achieving a Pavement Condition Rating of 70
- Complete four (4) Specialized Maintenance Projects with a total estimated cost of \$124,000

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

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.

The Revolving Construction Fund is also designated as the instrument to account for County Property clean-up projects. By Board order, county-owned properties can be designated for clean-up and eventual sales at Sheriff's Auction. In 2003, clean-up costs on 2 significant properties were paid through the expenditures of General Fund monies. In turn, these properties will be sold at auction to – 1) repay the General Fund for the initial clean-up costs, and 2) provide funding for future clean-up efforts on other designated properties. The intent being that future property sales will continue to provide clean-up money for other identified clean-up sites.

Objectives

- Provide a yearly support transfer to the General Fund
- Clean-up and auction properties as directed by the Board of Commissioners

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

DEPARTMENT
Public Works

PROGRAM
County Bridge Construction

Description

As part of the Public Works Department, the County Bridge Construction Program is responsible for the receipt, expenditure and tracking of funds received under the Oregon Transportation Investment Act (OTIA).

Objectives

- Complete reconstruction of bridges that have been approved for funding under the OTIA grant

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

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 2003 - 2004 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 seven residents near Marlsan Landfill.
- Repair and re-grade 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 Expected 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 seven residents near Marlsan Landfill.
- Repair and re-grade 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.
- Begin construction of impermeable cap at Marlsan Landfill.

JOSEPHINE COUNTY, OREGON
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DEPARTMENT
Public Works

PROGRAM
Disposal Sites Closures

Fiscal Year 2005-2006 Goals

- 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 (2004-05) 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 seven residents near Marlsan Landfill.
- Repair and re-grade 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 (2004-05) Maintenance Report for Kerby Landfill - DEQ Submittal
- Complete Annual (2004-05) Monitoring Report for Kerby Landfill - DEQ Submittal.
- Complete construction of impermeable cap at Marlsan Landfill
- Complete Feasibility Study for groundwater contamination at Marlsan Landfill

**JOSEPHINE COUNTY, OREGON
2005-2006 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 operation and maintenance 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

	2003-2004 Actual	2004-2005 Expected	2005-2006 Budgeted
Service Requests	3,712	4,000	4,000
Buildings Maintained	46	46	43
Sq. Footages Maintained:			
Building O & M	426,501	426,501	424,026
Custodial	202,149	202,149	200,634

Efficiency Measures

Building Maintenance			
Work orders/BM employee	771	900	800
Sq Ft/BM emp/day	88,408	75,000	81,000
Cost of BM/Sq Ft	\$.34/month	\$.37/month	\$.49/month
Custodial			
Sq Ft/Custodian/Day	19,437	20,000	18,000
Cost of Cust./Sq Ft	\$.27/month	\$.24/month	\$.28/month

Effectiveness Measures

Building Maintenance			
Customer Satisfaction			
Overall Bldg. Maint.	89%	91%	95%
Trouble call response	88%	91%	95%
Staff attitude/helpful	98%	98%	95%
Custodial			
Customer Satisfaction			
Overall Custodial	86%	84%	95%
Trouble call response	94%	89%	95%
Staff attitude/helpful	97%	98%	95%

JOSEPHINE COUNTY, OREGON
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DEPARTMENT
Public Works

PROGRAM
Internal Services

Program Accomplishments and Goals

Fiscal Year 2003-2004 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 Dimmick 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 Expected 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
- Install new energy efficient HVAC units in the Dimmick Public Health Building
- Replace kitchen, dining room & hallway floor coverings at Hugo Hills Residential Care Facility
- Re-roof the Anne Basker Auditorium
- Replace two (2) HVAC units in the Courthouse
- Replace two (2) HVAC units at Washington Annex
- Install backflow prevention device on Public Health Building fire sprinkler system
- Upgrade exit safety devices

Fiscal Year 2005-2006 Goals

- Provide preventative maintenance and repair services on building systems for 43 County buildings
- Conduct annual multi-agency auction
- Remodel first floor of Dimmick Public Health Building and relocate a Mental Health Program into building
- Replace a portion of the roof on the Justice Building
- Replace a portion of the roof on the Courthouse
- Replace the roof on the IT Services Building

**JOSEPHINE COUNTY, OREGON
2005-2006 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 maintenance of all county owned vehicles and equipment. The fleet operation also maintains the county Motorpool, which supplies vehicles on an on-call basis to all departments. In addition to the repair and maintenance of all county vehicles and equipment, Fleet Operations is also responsible for the acquisition of new vehicles and disposal of surplus county equipment. Additional revenue is generated from services provided to the City of Grants Pass for maintenance of its motorpool.

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 management system to track repair and maintenance costs; to make cost-effective decisions regarding vehicle acquisition and disposal.
- To monitor Motorpool utilization and maintenance levels to find the optimal balance between vehicle availability and higher annual per vehicle usage
- To utilize "Best Practices" to secure the best value at the lowest possible purchase cost on vehicles, equipment, supplies and parts.
- To ensure that County employees have safe, efficient and cost effective vehicles and equipment to operate.
- Minimize equipment down time through the use of a comprehensive Preventative Maintenance Inspections (PMI) program.

Service Levels

	2003-2004 Actual	2004-2005 Expected	2005-2006 Budgeted
# County units maintained	170	170	172
# City units maintained	126	126	131
Total co. fleet miles driven	1,616,183	1,897,165	1,707,449
# of road calls	43	35	33
Repair Orders completed	2,136	1,650	1,600
Labor Hours Available	6,568	6,240	*8,320

Efficiency Measures

Avg. maint cost/mile	\$0.27	\$0.28	\$0.31
Rep. Orders/FTE	534	413	400
Miles/road call	37,586	63,239	51,740
Road calls/unit	0.25	0.21	0.19

Effectiveness Measures

% of Total Hours spent on direct repair work	56%	54%	55%
% of planned vs. unplanned	not tracked	58%	60%
Employee turnover rate	0%	0%	0%

* difference due to change in reporting method

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

DEPARTMENT
Public Works

PROGRAM
County Fleet Operations

Program Accomplishments and Goals

Fiscal Year 2003-2004 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.
- Complete specification and purchase two new buses for JCT

Fiscal Year 2005-2006 Goals

- Complete specifications and purchase two wheel chair vans and two new buses for JCT
- Complete specification for ten (10) new vehicles as replacement program indicates
- Completed annual Public Works Fleet customer satisfaction survey
- Evaluate technician training opportunities and schedule attendance as practical
- Evaluate the state bid on tire purchases as the best for Josephine County

JOSEPHINE COUNTY, OREGON
2005-2006 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 a comprehensive Preventative Maintenance Inspections (PMI) program.
- Respond to roadside call-outs in a timely and efficient manner.
- Ensure the Public Works' fleet bays remain safe, clean and functional.
- To utilize the computerized fleet management system to track repair and maintenance costs; to make cost-effective decisions regarding vehicle acquisition and disposal.
- To utilize "Best Practices" to secure the best value at the lowest possible purchase cost on vehicles, equipment, supplies and parts.
- To ensure that Public Works Equipment is safe, efficient and cost effective to operate.

Service Levels

	2003-2004 Actual	2004-2005 Expected	2005-2006 Budgeted
# of units maintained			
Rolling stock	203	203	204
Non-rolling stock	159	161	164
Mile equivalents operated	498,518	608,702	625,737
# of road calls	116	189	99
Repair Orders completed	2,215	2,500	2,225
Labor Hours Available	10,744	10,400	10,400

Efficiency Measures

Avg. maint cost/mile	\$0.74	\$0.80	\$0.97
Rep. Orders/FTE	443	500	445
Miles/road call	4,298	6,839	6,320
Road calls/unit	.32	.24	.27

Effectiveness Measures

% of Total Hours spent on direct repair work	58%	57%	58%
% of planned vs. unplanned	not tracked	60%	70%

JOSEPHINE COUNTY, OREGON
2005-2006 Operating Budget

DEPARTMENT
Public Works

PROGRAM
Fleet Operations

Program Accomplishments and Goals

Fiscal Year 2003-2004 Accomplishments

- 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

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
- Train all Public Works mechanics in proper PMI procedures and methods
- Completed five (5) Job Hazard Analysis (JHA’s)
- Paint interior and NE exterior of Fleet Shop building

Fiscal Year 2005-2006 Goals

- Begin refurbish project fleet shop floor
- Completed annual Public Works Fleet customer satisfaction survey
- Purchase Public Works Equipment as planned for
- Evaluate technician training opportunities and schedule attendance as practical
- Relocate Public Works parts and inventory storage to north shop bay. Relocate existing overhead doors to allow drive through stall in shop.

JOSEPHINE COUNTY, OREGON
2005-2006 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

- Manage billing, determine rates, and provide maintenance as needed for the pump station and collection system for North Valley Industrial Park customers

Program Accomplishments and Goals

Fiscal Year 2003-2004 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 Expected 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

2005 – 2006 Goals

- 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