

Department of Public Works

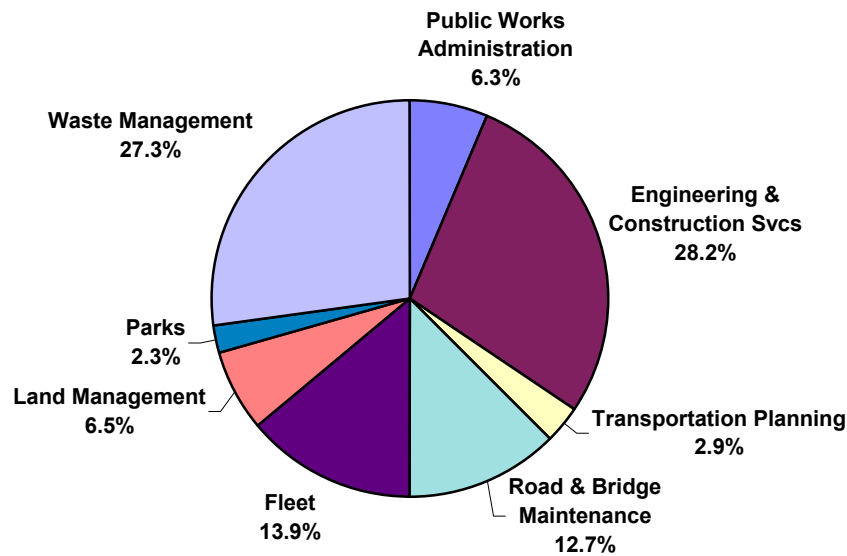
Department Purpose

To maintain and enhance the livability and sustainability of Lane County's natural and built environments by providing safe and cost effective public infrastructure and related services.

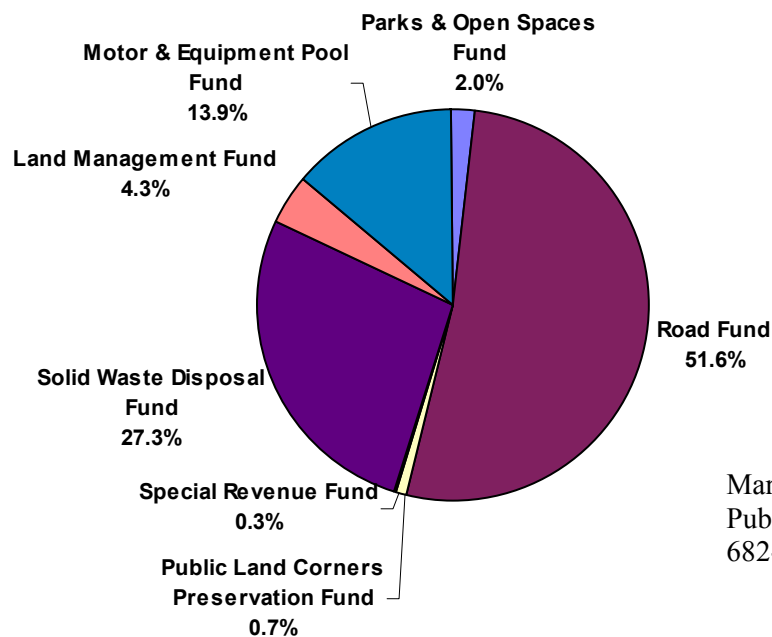
Total Expenditures

\$151,584,716

FY 08-09 Expenditures by Division



FY 08-09 Budget by Fund



Marsha A. Miller, Director
Public Works
682-6910

Public Works

Department Overview

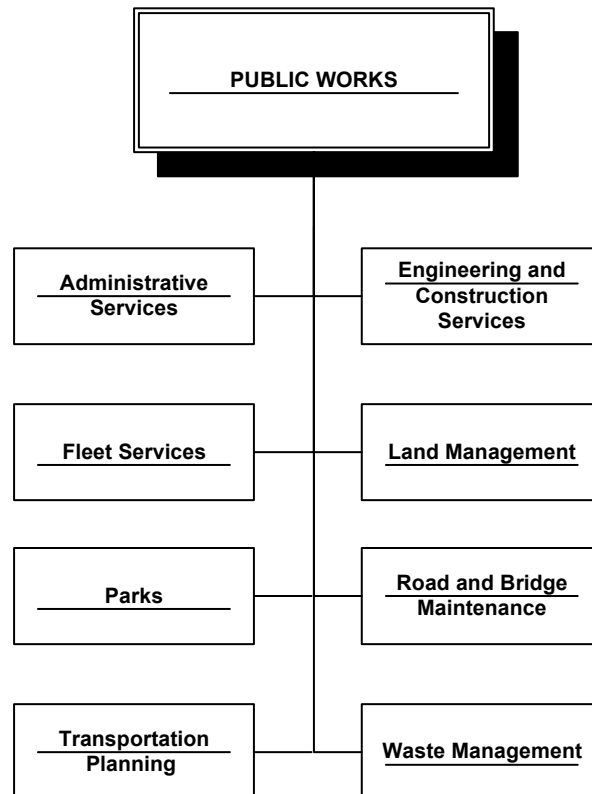
The Public Works Department mission is to maintain and enhance the livability and sustainability of Lane County's natural and built environments by providing safe and cost-effective public infrastructure and related services.

The FY 2008-09 Public Works budget consists of seven different funds and two sub-funds for eight divisions – Administrative Services, Engineering & Construction Services, Fleet Services, Land Management, Parks, Road & Bridge Maintenance, Transportation Planning and Waste Management. The department receives no general fund revenue.

In 2007, the Department's 360 full-time, 129 extra help, and 38 seasonal employees maintained 1,432 miles of roads, 413 bridges, disposed of 290,000 tons of solid waste at Short Mountain Landfill, served 2.1 million parks visitors, issued 1,107 building permits, provided 274 light and 199 heavy vehicles for use in county operations, and processed 57,115 financial transactions totaling \$95 million.

The Departments values are:

- *Respect* – We treat everyone with respect and dignity.
- *Integrity* – We are credible and reliable, upholding the highest standards of ethical conduct.
- *Collaboration* – We seek opportunities to collaborate internally and externally to achieve our mission.
- *Stewardship* – We are committed to managing our resources in the best long-term interests of Lane County.



Public Works

Department Goals & Objectives

- To provide efficient/effective, high quality services at competitive prices.
- To understand the needs of the public, customers and employees; to have the public, customers and employees understand and value the Department's services.
- To be flexible, strive to anticipate changing conditions and be well positioned to capitalize on opportunities consistent with the Department's mission.
- To understand and consistently apply the mission, goals and core values at all levels of the Department's operations.

Key Accomplishments of FY 07-08

- Processed and completed Public Hearings on 395 Measure 37 claims.
- Completed design for Bolton Hill Rd. projects.
- Processed adoption of the 25-year, \$2.3 billion Regional Transportation Plan, and the associated \$301 million 4 yr capital programming document, allowing the flow of federal revenues to the area.
- Remodeled former Qwest building making ADA improvements, replacing HVAC units, energy-efficient upgrades.
- Completed the final closure project on the south slope of Phase 1 and 2 at Short Mountain Landfill.
- Parks Division moved to remodeled North Delta (Qwest) building at 3050 North Delta Hwy.
- Performed annual pavement preservation work, including control of roadside vegetation, crack sealing, 76 miles of chip seals and 16 miles of asphalt concrete overlays.
- Awarded contracts for Phase II of the Bob Straub Parkway project.
- Completed sale of Glenada dunes property to Oregon State Parks.
- Contracted with Lane Transit District (LTD) to provide design and right-of-way services on Phase II of LTD's EmX line in NW Springfield, began design and right-of-way work.
- Completed review and upgrade of Public Works Administration Cost allocation model, increasing cost recovery for the Road Fund.
- Updated/standardized survey equipment, improving efficiency in corners monumentation.
- Completed the construction of Phase 5 at the Short Mountain Landfill
- Excavated 308,800 cubic yards of soil on 38 acres of Quamash Prairie for wetland mitigation.
- Created two Geographic Information Services (GIS) tools on Lane County web site, allowing public view and query of maps with layers of data pertaining to transportation and land use data 24/7.

Changes, Challenges & Opportunities for FY 08-09

The potential loss of Secure Rural Schools funding is the Department's most critical challenge. Further exacerbating the problem is the secular imbalance of the anticipated growth in expenses relative to revenues in many of the Department's programs. In general, programs supported primarily by fees and funding sources controlled by the Board of County Commissioners will have a greater ability to provide the current level of service into the future than programs that are not. Programs that rely largely on state and federal funding are more at risk for service cutbacks.

Even though the potential loss of Secure Rural Schools poses a serious threat to both the Road Fund and General Fund, the risk to the Road Fund -- for FY08-09 at least -- is different from, and less immediate than, the risk faced by the General Fund. The large fund balance (\$36 million at the start of FY07-08), combined with the likely transfer of nearly \$10 million from ODOT in November 2008 (SB 994), will enable the Department to fund road-related services at current levels through the 2009 Legislative Assembly. The prospect for replacing some of the lost Secure Rural Schools money through an increase in state transportation funding looks more promising in 2009 than the recent past because of support from

Public Works

the governor, legislative leaders and a variety of business, industry and consumer groups for state gas tax, weight-mile and registration fee increases.

Consequently, the Road Fund No Renewal budget uses the Road Fund balance to support the current level of services through FY08-09. This will enable the Department to avoid disruptions to service while waiting for congressional and state legislature action. It also provides the opportunity to fund one-time strategic initiatives that will better position the County to effectively provide service should Secure Rural Schools go away. If Secure Rural Schools is not extended or reauthorized, and prospects for significant state and/or local relief look questionable, the Board may want to consider initiating service reductions in the latter half of FY08-09. The Department is prepared to recommend priorities for service reductions.

The Land Management Division requested and received approval for fee increases to maintain the FY07-08 service levels. A study of planning fees indicated that current fees were set, on average, at least 30% below full-cost recovery. Building and subsurface sanitation fees are more closely aligned with program expenses, but annual increases will be needed for the foreseeable future to keep pace with inflation. Unlike the Road Fund, the Land Management Fund does not have a sufficient balance to fund strategic initiatives. Projects that could improve the efficiency and effectiveness of the Division – like placing parcel-related records on the internet, the updating of the County’s zoning, land use and development codes, updating permit tracking software and improving the customer intake/service area – will be accomplished with increases to the long-range planning and technology surcharge fees.

The sale of tax-foreclosed land in Glenada in FY06-07 provided the Parks Division with working capital to develop revenue-generation programs like the Armitage Park campground to help those parts of the system that are not fully supported by fees. Year-round parking fees were implemented in FY07-08 at most County parks to help replace Car Rental tax revenues that were redirected to the General Fund. The Parks Master Plan update, completed in FY07-08, identifies other opportunities for revenue and improvements. Construction will begin on a new campground at Armitage Park in FY 08-09.

The Board increased solid waste tipping fees in FY07-08 for the first time in since 1996. This enables the division to proceed with its cell development and closure plans, as well as to fully fund the reserve for post-closure activities. It also provides funding for Nuisance Site Cleanup and Waste Diversion programs. The nuisance abatement program has been active in responding to complaints and removing illegal dump sites. The diversion fee gives the County an opportunity to explore new technologies that have the potential to reduce the waste stream to Short Mountain Landfill.

Due largely to increased petroleum costs, Fleet will increase its light vehicle rates by an average of 4% and its hourly equipment rates by 9% for FY08-09.

Structural deficit:

Materials costs, especially motor fuel and lubricants, asphalt, cement and aggregate, are a big part of many Public Works program budgets. All have increased significantly in the last two years. Federal and State regulations continue to add complexity and expense to Public Works processes and activities – often without the full understanding of the public. These increasing costs, coupled with increasing employee benefit costs and flat or declining revenues, will continue to strain program budgets. Unless offset by regular revenue increases and increased productivity, the relentless upward march of service delivery costs will change the way the Department operates. Service cutbacks will become routine. The condition of capital assets, like roads and parks, will decline. The Department’s challenge is to constantly seek productivity improvements, control costs and improve effectiveness. The Department leadership must embrace partnerships, understand private sector market forces, leverage County assets and articulate new service concepts for the Board and the workforce.

Public Works

DEPARTMENT FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Taxes & Assessmnts	1,050,308	956,793	450,000	365,000	(85,000)	-18.89%
Licenses and Permits	2,089,386	2,354,996	2,193,231	2,733,792	540,561	24.65%
Fines, Forf, & Penlts	162,078	122,208	55,000	100,000	45,000	81.82%
Property and Rentals	2,312,950	1,900,256	2,044,016	1,470,732	(573,284)	-28.05%
Federal Revenues	20,416,265	20,584,015	22,203,585	2,210,000	(19,993,585)	-90.05%
State Revenues	16,625,143	16,296,827	17,015,432	26,793,880	9,778,448	57.47%
Local Revenues	82,100	11,590	0	0	0	0.00%
Fees and Charges	26,185,040	27,698,338	28,276,637	30,948,920	2,672,283	9.45%
Administrative Chrgs	1,046,044	1,153,488	903,718	2,911,564	2,007,846	222.18%
Interest Earnings	2,557,991	3,510,276	2,157,591	2,138,483	(19,108)	-0.89%
Total Revenue	72,527,305	74,588,787	75,299,210	69,672,371	(5,626,839)	-7.47%
Resource Carryover	80,687,459	82,047,691	80,505,976	78,568,587	(1,937,389)	-2.41%
Interfund Loans	8,750	8,750	8,750	0	(8,750)	-100.00%
Fund Transfers In	4,345,984	1,057,032	3,910,549	4,139,751	229,202	5.86%
TOTAL RESOURCES	157,569,496	157,702,259	159,724,485	152,380,709	(7,343,776)	-4.60%
EXPENDITURES:						
Personnel Services	27,836,394	28,930,216	30,591,180	30,732,722	141,542	0.46%
Materials and Svcs	22,286,971	23,811,191	28,812,081	33,431,981	4,619,900	16.03%
Capital Expenses	19,063,660	21,317,543	31,222,430	28,501,454	(2,720,976)	-8.71%
Fiscal Transactions	4,352,363	1,061,133	5,709,452	9,210,594	3,501,142	61.32%
Total Resrv & Contg	0	0	62,452,578	49,707,965	(12,744,613)	-20.41%
TOTAL EXPENDITURES	73,539,388	75,120,084	158,787,721	151,584,716	(7,203,005)	-4.54%
Total FTE	389.73	380.31	363.16	363.31	0.15	0.04%
EXPENDITURES BY FD						
General Fund	4,662,428	4,996,910	1,234,738	0	(1,234,738)	-100.00%
Parks & Open Spaces Fd	2,150,580	2,058,222	3,942,888	3,119,702	(823,186)	-20.88%
Road Fund	45,632,090	44,948,095	81,852,315	78,134,491	(3,717,824)	-4.54%
Public Ld Corn Presrv Fd	890,756	863,954	1,696,230	1,097,000	(599,230)	-35.33%
Special Revenue Fund	0	70,592	321,004	373,269	52,265	16.28%
Solid Waste Disposal Fnd	14,548,792	14,047,428	42,787,814	41,334,190	(1,453,624)	-3.40%
Land Management Fund	0	0	6,031,111	6,497,494	466,383	7.73%
Motor & Equipt Pool Fd	5,654,742	8,134,882	20,921,621	21,028,570	106,949	0.51%
Funds Total	73,539,388	75,120,083	158,787,721	151,584,716	(7,203,005)	-4.54%

Public Works

DEPARTMENT POSITION LISTING

Public Works Administration

- 1.00 Accounting Analyst
- 2.50 Accounting Clerk 2
- 1.00 Administrative Secretary
- 1.00 Administrative Support Spec
- 1.00 Asst Dept Dir (YS & PW)
- 1.00 Dept Director (PW H&HS IS)
- 1.00 General Laborer
- 1.00 Lead Worker
- 1.00 Management Analyst
- 1.00 Manager
- 1.00 Public Works Analyst
- 1.00 Safety Coordinator
- 3.00 Sr Accounting Clerk
- 1.00 Sr Office Assistant
- 2.00 Sr Public Works Analyst
- 1.00 Sr. Management Analyst

20.50 Division FTE Total

Engineering & Construction Services

- 1.00 Administrative Assistant
- 1.00 Engineering Assistant
- 9.00 Engineering Associate
- 3.00 Engineering Technician 1
- 9.00 Engineering Technician 2
- 1.00 Environmental Engineering Spec
- 1.00 Manager
- 1.00 Office Assistant 2
- 2.00 Prof/Tech Supervisor
- 1.00 Public Works Analyst
- 1.00 Real Property Officer 2
- 7.00 Sr Engineering Associate
- 1.00 Sr Office Assistant
- 1.00 Sr. Manager
- 1.00 Sr. Real Property Officer

40.00 Division FTE Total

Parks

- 2.00 Lead Worker - Parks
- 1.00 Office Assistant 2
- 4.00 Park Maintenance 1
- 1.00 Public Works Analyst
- 5.00 Sr Park Maintenance
- 1.00 Sr. Manager

14.00 Division FTE Total

Road & Bridge Maintenance

- 1.00 Bridge Supervisor
- 1.00 Engineering Technician 1
- 2.00 Engineering Technician 2
- 6.00 Lead Worker
- 1.00 Manager
- 1.00 Office Assistant 2
- 2.50 Road Maintenance 1
- 49.00 Road Maintenance 2
- 23.00 Road Maintenance 3
- 7.00 Road Maintenance Supervisor
- 2.00 Sr Engineering Associate
- 0.00 Sr Office Assistant
- 1.00 Vegetation Management Coord

96.50 Division FTE Total

Transportation Planning

- 2.00 Engineering Associate
- 2.00 Engineering Technician 1
- 4.00 Engineering Technician 2
- 1.00 Lead Electrician
- 1.00 Manager
- 0.50 Office Assistant 2
- 2.00 Prof/Tech Supervisor
- 6.00 Road Maintenance 2
- 3.00 Road Maintenance 3
- 1.00 Sign Shop Supervisor
- 3.00 Sr Engineering Associate
- 1.00 Sr Office Assistant
- 1.00 Sr Planner

27.50 Division FTE Total

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Fleet Services

1.00 Accounting Clerk 2
2.00 Fleet Services Purchasing Spec
1.00 Lead Mechanic
1.00 Manager
2.00 Mechanic 1
9.00 Mechanic 2
1.00 Shop Supervisor
1.00 Shop Utility Worker
1.00 Sr Accounting Clerk
1.00 Sr Fleet Svcs Purchasing Spec
2.00 Sr Mechanic

22.00 Division FTE Total

Land Management

1.00 Administrative Secretary
3.00 Associate Planner
3.00 Associate Surveyor
0.50 Clerical Assistant
1.00 Compliance Officer
1.00 Compliance Specialist
1.00 Engineering Assistant
3.00 Engineering Associate
3.00 Engineering Technician 1
5.00 Engineering Technician 2
3.00 Environmental Health Spec 2
4.00 Land Management Technician
3.00 Manager
4.00 Office Assistant 2
5.00 Planner
2.00 Plans Examiner 1
1.00 Plans Examiner 2
2.00 Prof/Tech Supervisor
6.00 Sr Building Inspector
1.00 Sr Engineering Associate
3.00 Sr Office Assistant
1.00 Sr Plans Examiner
1.00 Sr. Manager
1.00 Sr. Surveyor

58.50 Division FTE Total

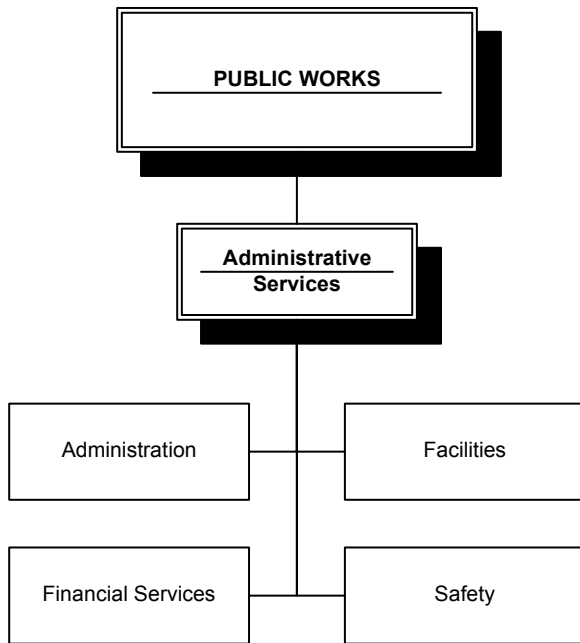
Waste Management

1.00 Administrative Support Supv
1.00 Community Service Worker 2
1.00 Engineering Associate
8.89 General Laborer
1.00 Lead Worker
1.00 Maintenance Specialist 2
1.00 Manager
1.00 Nuisance Abatement Specialist
1.00 Office Assistant 2
1.00 Road Maintenance 1
7.00 Road Maintenance 2
20.00 Road Maintenance 3
3.00 Solid Waste Supervisor
2.00 Special Waste Specialist
2.00 Special Waste Technician
1.00 Sr Engineering Associate
3.00 Sr Waste Mgmt Fee Collector
1.00 Sr. Manager
20.42 Waste Management Fee Collector
1.00 Waste Mgmt Tech Specialist
1.00 Waste Reduction Specialist

79.31 Division FTE Total

363.31 Department FTE Total

Public Works: Administrative Services



Division Purpose Statement

Provide quality support to public and internal customers in the areas of financial management, administrative services, management team support and facility services, in order to provide well-maintained roads and parks, solid waste disposal, and land use/building services for the citizens, tourists, and businesses of Lane County.

Division Locator

Public Works

Administrative Services ◀

Engineering & Construction Services

Fleet Services

Land Management

Parks

Road and Bridge Maintenance

Transportation Planning

Waste Management

Public Works: Administrative Services

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Taxes and Assessments	107,674	(40,155)	150,000	65,000	(85,000)	-56.67%
Licenses and Permits	145,250	0	0	0	0	0.00%
Property and Rentals	907,560	134,758	176,440	124,482	(51,958)	-29.45%
Federal Revenues	20,360,695	20,534,015	22,148,585	2,000,000	(20,148,585)	-90.97%
State Revenues	15,956,926	15,237,110	15,327,000	25,000,000	9,673,000	63.11%
Local Revenues	30,000	0	0	0	0	0.00%
Fees and Charges	4,724,025	125,085	108,198	564,419	456,221	421.65%
Administrative Charges	729,287	825,851	688,718	2,584,454	1,895,736	275.26%
Interest Earnings	1,147,038	1,578,676	1,275,000	1,065,000	(210,000)	-16.47%
Total Revenue	44,108,455	38,395,340	39,873,941	31,403,355	(8,470,586)	-21.24%
Resource Carryover	38,492,172	36,318,888	36,195,588	39,450,000	3,254,412	8.99%
Fund Transfers In	921,973	868,674	70,000	70,000	0	0.00%
TOTAL RESOURCES	83,522,599	75,582,902	76,139,529	70,923,355	(5,216,174)	-6.85%
EXPENDITURES:						
Personnel Services	1,675,143	1,906,813	1,853,729	1,895,411	41,682	2.25%
Materials and Services	1,016,400	1,193,269	3,060,742	3,849,881	789,139	25.78%
Capital Expenses	0	36,374	0	2,076,208	2,076,208	100.00%
Fiscal Transactions	0	0	1,200,000	1,790,000	590,000	49.17%
TOTAL EXPENDITURES	2,691,543	3,136,456	6,114,471	9,611,500	3,497,029	57.19%
Total FTE	22.60	23.00	20.50	20.50	0.00	0.00%
EXPENDITURES BY FUND						
Road Fund	2,691,543	3,136,456	6,114,471	9,611,500	3,497,029	57.19%
Funds Total	2,691,543	3,136,456	6,114,471	9,611,500	3,497,029	57.19%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Facilities Services	218,362	262,973	214,211	232,148	17,937	8.37%
Public Works Administration	2,336,211	2,688,425	3,228,435	3,323,556	95,121	2.95%
Road Fund General Expense	0	30,473	2,522,945	5,875,032	3,352,087	132.86%
Safety Program	136,970	154,586	148,880	180,764	31,884	21.42%
Total Expenditures	2,691,543	3,136,456	6,114,471	9,611,500	3,497,029	57.19%

Public Works: Administrative Services

Division Overview

Administrative Services provides leadership, information, analysis and support to the department director, management team, staff, citizens and the Board of Commissioners to assist them in their efforts to make informed and quality decisions about the department and communities within Lane County. There are four major program areas:

- Financial management: accounting, billing, payroll, budgeting, financial analysis and planning.
- Administrative services: contracts, executive support, public information, and labor relations.
- Management Team support: safety programs, performance measure and strategic planning support, employee training and development.
- Facilities management: maintenance and improvements of department facilities.

Division Objectives for FY 08-09

- Update and analyze five-year financial forecast for the department's major funds and divisions
- Continue to implement performance measures that encourage the department to shift focus from data compilation and reporting to program evaluation and performance outcomes.
- Examine department financial functions. Enhance internal controls and eliminate redundancy.
- Assess and modify department training as needed to provide essential training and to focus limited resources of time and budget dollars on key department strategic and business objectives.
- Continually refine recruiting strategies to increase departmental diversity.
- Focus mentoring, diversity, and organizational development efforts to align the Department's human assets with long term business objectives.
- Develop implementation plan to upgrade the existing radio system serving Public Works.
- Select and implement new Cost Accounting System (CAS) to replace current system and enhance tools available for operational management decisions.

Key Accomplishments of FY 07-08

- Reviewed key financial processes and improved organizational efficiencies and cost effectiveness.
- Developed and implemented five-year financial forecast for two funds within the department.
- 58% reduction in workers comp claims over past four years. 37% for past one year.
- Mentoring Steering committee developed a new employee orientation and welcome program, a process for forming affinity groups, and other employee supports.
- Completed improvements to facility at 3050 N. Delta and assisted Parks Division with move in.
- Began facility improvements in Public Works Administration building to improve customer service, facility safety and comply with Purchasing Card Industry and Identity Theft Protection guidelines.

Changes, Challenges & Opportunities for FY 08-09

eCommerce: Public Works is the leader in Lane County's e-government initiative and development of internet services. The move to 24-hour customer service via the internet will provide customers the ability to access information, apply for permits, make reservations and pay fees through a secure connection. Public Works will offer new services as the department is able to develop them. Department eCommerce policies and procedures will be reviewed and improved as experience permits.

Stable Funding: Public Works receives no General Fund revenue. Four divisions rely on user fees and charges to fund the majority of their budget. A portion of the Lane County Transient Room Tax revenue is allocated to the Parks Division. Engineering is supported primarily by revenues from the "Secure Rural Schools and Community Self-Determination Act of 2000" and State Highway Fund transfer. Most revenues are stable with flat or moderate growth. At the same time, the growth in expenses continues to

Public Works: Administrative Services

outpace revenue increases. Employee benefit costs have risen steadily over the past five years and are expected to continue to rise for the next five to ten years. The department will need to continuously explore efficiencies, prioritize services and make reductions to maintain balanced budgets.

Continued implementation of strategic objectives, performance measures and outcome focused decision making will be necessary for Public Works to remain a cost competitive organization while still providing high level services. It is an essential function for Administrative Services to provide guidance and direction to divisions in attaining desired department objectives. Increased information and analysis will be required to improve financial management tools and efficiencies for the department.

Cost Accounting System: Public Works is committed to managing resources efficiently and effectively. Cost accounting information provides a critical tool for both project and performance management. The department uses a cost accounting system to track project and activity costs, forecast resource requirements, develop department budgets, fulfill the State of Oregon and other outside agency report requirements, calculate overhead burdens, and allocate support service charge backs to other departments or divisions. The current system does not fully meet the department's cost accounting needs nor does it adequately support the analytical requirements of the department. A new system will be selected and implemented in FY 08-09. Objectives to be reached with the new system include enhanced managerial data and reporting, improved data consistency, bridging the gap between the current system and the efficiency and productivity of data collection and reporting mechanisms.

Performance Management

Average rate of return on investments is one indicator of the County's success in stewardship of tax payer's resources and investments. Public Works has three divisions with significant reserve funds. Investing these reserves is an important management tool in meeting needs in the future. Investments are administered through the Management Services Department. This measure reflects performance of both departments' efforts.

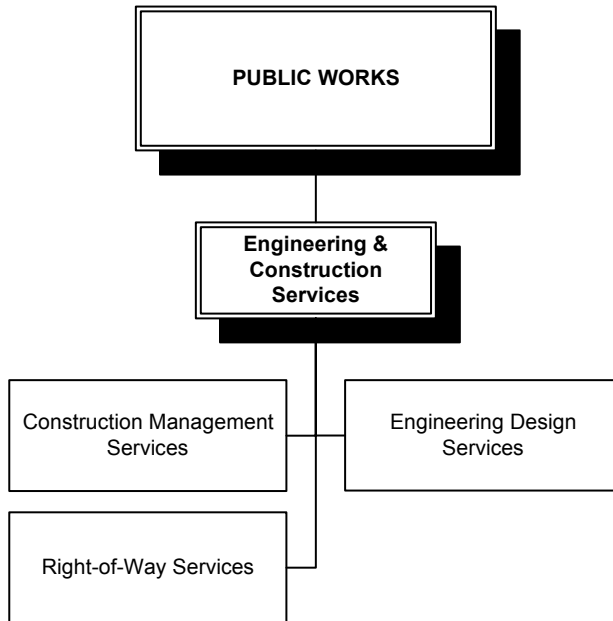
Repeat Audit findings indicate the overall quality of financial management within the department as well as the responsiveness to change in accounting standards. Delivering paychecks by direct deposit is a much more efficient method of delivery for both Public Works and Management Services. Reduction in workers comp claims is an indicator of the success of the department's safety program. Employee turnover rate is an indicator of employee satisfaction and of recruiting efforts. It is noted however, that actual and projected retirements are also a factor within the employee turnover rate.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2006-07 Perf. Index	2008-09 Target
Average rate or return on department reserves	3.17%	4.26%	2.97%	3.00%	Below Target	3.00%
% of repeat audit findings	0	0	0	0	On Target	0
% of paychecks delivered by direct deposit	92%	94%	95%	96%	On Target	96%
# workers comp claims	44	49	42	48	Better than Target	41
Employee Turnover Rate	8.12%	6.76%	7.62%	6.5%	Above Target	6.5%

Public Works: Engineering and Construction Services

Division Purpose Statement

To provide engineering and construction services to support the maintenance, improvement, and development of the County road and bridge system, and pursue opportunities and partnerships with other Lane County departments, local agencies and governments.



Division Locator

Public Works

Administrative Services

Engineering & Construction Services ◀

Fleet Services

Land Management

Parks

Road and Bridge Maintenance

Transportation Planning

Waste Management

Public Works: Engineering and Construction Services

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Licenses and Permits	0	98,935	90,000	90,000	0	0.00%
Property and Rentals	0	1,797	10,000	2,500	(7,500)	-75.00%
State Revenues	0	148	609,280	1,051,380	442,100	72.56%
Fees and Charges	0	3,799,591	952,300	2,830,000	1,877,700	197.18%
Interest Earnings	150,191	168,463	135,000	51,302	(83,698)	-62.00%
Total Revenue	150,191	4,068,934	1,796,580	4,025,182	2,228,602	124.05%
Resource Carryover	4,745,778	4,485,183	2,654,919	1,685,011	(969,908)	-36.53%
Fund Transfers In	0	0	0	165,537	165,537	100.00%
TOTAL RESOURCES	4,895,968	8,554,116	4,451,499	5,875,730	1,424,231	31.99%
EXPENDITURES:						
Personnel Services	4,546,346	4,058,059	4,096,759	3,911,721	(185,038)	-4.52%
Materials and Services	1,223,096	1,294,308	1,203,649	1,557,082	353,433	29.36%
Capital Expenses	17,131,912	14,046,958	17,803,980	20,535,900	2,731,920	15.34%
Total Resrvs & Conting.	0	0	29,860,521	16,692,587	(13,167,934)	-44.10%
TOTAL EXPENDITURES	22,901,354	19,399,326	52,964,909	42,697,290	(10,267,619)	-19.39%
Total FTE	55.50	47.75	41.20	40.00	(1.20)	-2.91%
EXPENDITURES BY FUND						
Road Fund	22,901,354	19,399,326	52,964,909	42,697,290	(10,267,619)	-19.39%
Funds Total	22,901,354	19,399,326	52,964,909	42,697,290	(10,267,619)	-19.39%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Construction Services	2,467,528	2,080,555	2,257,735	2,508,661	250,926	11.11%
Design Engineering	1,354,167	1,194,140	1,373,527	1,471,166	97,639	7.11%
Engineering Administration	396,911	518,776	566,526	377,799	(188,727)	-33.31%
Right-of-Way Services	1,284,265	1,074,238	988,455	901,749	(86,706)	-8.77%
Roads CIP	17,398,484	14,531,616	47,778,666	37,437,915	(10,340,751)	-21.64%
Total Expenditures	22,901,354	19,399,326	52,964,909	42,697,290	(10,267,619)	-19.39%

Public Works: Engineering and Construction Services

Division Overview

The division is organized into three core service areas, which are (1) Engineering Design, (2) Construction Management, and (3) Right-of-Way Management. These core services help support the county road and bridge system, along with supporting projects for other local agencies and governments. The three professional service areas are supported under the office of the County Engineer.

Specific service areas include roadway design, materials testing and quality control, right-of-way acquisition, storm sewer design, municipal water design, construction inspection and surveying, utility coordination, and environmental permitting and mitigation. Within the life of a project, full Project Management duties such as project scoping, cost estimation, agreement writing, bidding services and contract management are provided for both interior (within the department) and exterior (other departments and agencies) customers.

For Lane County work, projects are selected through the Capital Improvement Program (CIP) and the County Force (CF) System each year. In addition, each core service area or subsection provides expertise in the design, right-of-way acquisition and construction phases involved in the preservation, rehabilitation and reconstruction of the County road and bridge system.

Division Objectives for FY 08-09

- Pursue opportunities to provide engineering services through cooperative partnerships with other local agencies.
- Explore and expand engineering e-government and e-commerce opportunities.
- Pursue cost sharing for CIP projects with other jurisdictions, along with grant opportunities for new projects.
- Complete construction of Phase II of LTD's Gateway Extension EmX line in NW Springfield.
- Facilitate the Total Maximum Daily Load (TMDL) Implementation Plan, required by the State DEQ.
- Complete construction of Bolton Hill Rd. and Harvey Rd. projects.
- Pursue alternative Road Fund revenue streams.

Key Accomplishments of FY 07-08

- Completed annual pavement preservation construction projects including slurry seals and asphalt concrete overlays.
- Designed and bid more than \$12.7 million in capital improvement and preservation projects.
- Completed design and construction services for Prairie View Affordable Housing Project.
- Provided design, construction services, and right-of-way acquisition for the Bolton Hill Road project.
- Provided design, construction services, and right-of-way acquisition for the Heather Glen Affordable Housing Project with St. Vincent De Paul Society.

Changes, Challenges & Opportunities for FY 08-09

The 2009-13 CIP is a financially constrained program that has been developed assuming no renewal of the Secure Rural Schools and Community Self-Determination Act. In general, the CIP project list has been decreasing over recent years in recognition of decreased revenues. The FY 08-09 capital improvement project budget is continued from last year's CIP without addition of any new projects.

The division has slowly been downsizing in the past four years in relation to the diminishing Capital Improvement Program (CIP) budget. Since the FY 05-06 budget, staff within the Engineering & Construction Services (ECS) division has been reduced from 56 FTE to 40 FTE, a reduction of nearly

Public Works: Engineering and Construction Services

30%. The reduction in FTE has mirrored the reduction to the overall Capital Improvement Program. The reduction in projects and workforce have not reduced the range of professional skills necessary to provide engineering support for the county road and bridge system. These decreases have provided a unique challenge to maintain full-service professional capabilities for internal and external clients.

During the past fiscal year, the division has focused attention on marketing our professional services to other cities, counties, the state of Oregon and other agencies such as LTD as we feel our division is a regional asset to the community. With no further FTE cuts for the FY 08-09 budget, we can continue to offer our services to outside agencies, in addition to our work on the existing road and bridge system in Lane County.

Opportunities in FY 08-09 will continue to center around our ability to create partnerships with other agencies, either as their “Engineer of Choice”, or by us seeking alternative funding for projects and the Road Fund in general.

Performance Management

Projects for Other Departments & Divisions – Engineering & Construction Services Division (ECS) is available to other departments and divisions within Lane County to provide engineering and construction management services for various projects. For FY 2008-2009, ECS will participate in the survey, design, and construction management of steel storage buildings at the central receiving station for Waste Management Division, and provide engineering design, contract administration, and project management for Parks Division project for Armitage Park (grading, paving, sewers, electrical, waterlines, and irrigation system).

Revenue from Partnering Agencies – ECS actively pursues opportunities and partnerships with other agencies to perform engineering and construction management services for private and public projects. Services may include all or part of civil engineering design, contract administration and project management, right-of-way acquisition and relocation assistance, utility coordination, construction surveying and inspections, storm sewer design, municipal water design, storm water quantity & quality design, sanitary sewer design, environmental permitting & mitigation, and materials testing and quality control. By providing these services to other agencies, ECS can increase revenues for its division. For FY 2008-2009, ECS has active IGA’s with the cities of Eugene, Springfield, Veneta, and Creswell, Oregon Department of Transportation, Lane Electric Cooperative, and Lane Transit District.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Number of Projects for Other Divisions & Departments	2	3	7	6	Above Target	2
Revenue from Engineering Projects for Other Agencies	\$317,094	\$198,470	\$515,040	\$381,000	Above Target	\$605,000

Public Works: Fleet Services

Division Purpose Statement

The purpose of the Fleet Services Division is to provide safe and reliable vehicular transportation and equipment to County departments, divisions, and agencies, as tools to provide quality services to the public.

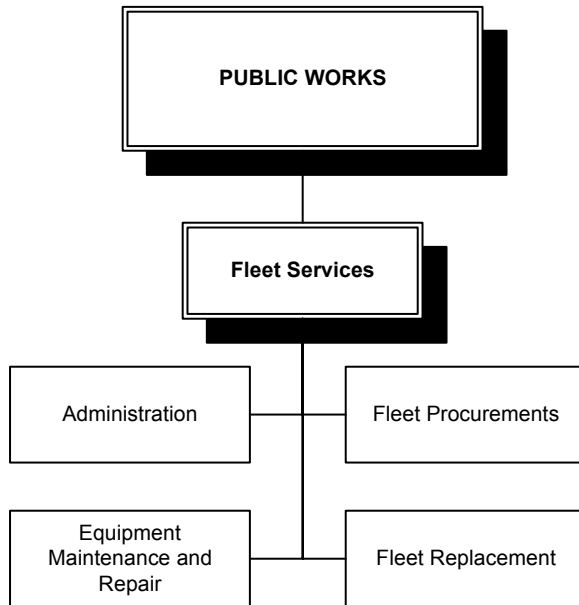
Division Locator

Public Works

*Administrative Services
Engineering & Construction
Services*

Fleet Services ◀

*Land Management
Parks
Road and Bridge Maintenance
Transportation Planning
Waste Management*



Public Works: Fleet Services

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	329,258	176,480	100,150	100,150	0	0.00%
State Revenues	45,246	16,445	5,500	7,500	2,000	36.36%
Fees and Charges	6,379,336	6,895,515	6,388,200	6,848,200	460,000	7.20%
Administrative Charges	40,533	40,307	0	40,110	40,110	100.00%
Interest Earnings	438,608	620,328	280,291	420,291	140,000	49.95%
Total Revenue	7,232,981	7,749,075	6,774,141	7,416,251	642,110	9.48%
Resource Carryover	12,928,798	14,515,788	14,138,730	13,595,635	(543,095)	-3.84%
Interfund Loans	8,750	8,750	8,750	0	(8,750)	-100.00%
Fund Transfers In	0	0	0	16,684	16,684	100.00%
TOTAL RESOURCES	20,170,530	22,273,612	20,921,621	21,028,570	106,949	0.51%
EXPENDITURES:						
Personnel Services	1,583,716	1,704,022	1,826,290	1,867,844	41,554	2.28%
Materials and Services	3,027,678	2,976,363	3,206,785	3,630,949	424,164	13.23%
Capital Expenses	1,043,349	3,454,498	3,742,000	1,573,635	(2,168,365)	-57.95%
Fiscal Transactions	0	0	1,000,000	0	(1,000,000)	-100.00%
Total Resrvs & Conting.	0	0	11,146,546	13,956,142	2,809,596	25.21%
TOTAL EXPENDITURES	5,654,742	8,134,882	20,921,621	21,028,570	106,949	0.51%
Total FTE	23.00	23.00	22.00	22.00	0.00	0.00%
EXPENDITURES BY FUND						
Motor & Equipment Pool Fund	5,654,742	8,134,882	20,921,621	21,028,570	106,949	0.51%
Funds Total	5,654,742	8,134,882	20,921,621	21,028,570	106,949	0.51%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Fleet Administration & Support	871,089	741,396	1,968,941	3,024,547	1,055,606	53.61%
Equipment Maintenance & Repair	1,387,079	1,508,398	1,582,565	1,765,871	183,306	11.58%
Fleet Procurements	2,365,412	2,449,169	2,751,591	2,922,760	171,169	6.22%
Fleet Replacement	1,031,163	3,435,920	14,618,524	13,315,392	(1,303,132)	-8.91%
Total Expenditures	5,654,742	8,134,882	20,921,621	21,028,570	106,949	0.51%

Public Works: Fleet Services

Division Overview

Fleet Services is responsible for providing a modern, well-equipped vehicle and equipment fleet that is maintained and utilized at the lowest possible cost. The Fleet Fund is self-sustaining as all costs associated with the purchase, maintenance, operation, and replacement of the fleet are charged directly to the user department through the rental rate. Fleet Services provides vehicles, equipment, maintenance and fuel to County departments and several Federal, State and local agencies.

In FY06/07, 274 County owned vehicles traveled 2,946,007 miles providing services to citizens of Lane County. A fleet of 199 heavy equipment units operated 139,932 hours, maintaining roads and bridges, transporting and disposing of solid waste, and maintaining parks.

Division Objectives for FY 08-09

- Replace 28 light-duty vehicles (automobiles, pickups, and vans), with energy efficient, low life-cycle cost vehicles
- Replace 3 heavy-duty equipment units (road maintenance and waste handling equipment) with energy efficient, low life-cycle cost equipment units
- Begin testing B20 biodiesel and ethanol in Fleet owned equipment

Key Accomplishments of FY 07-08

- Replaced 17 light-duty vehicles (automobiles, pickups, and vans) that met established replacement criteria.
- Replaced 15 heavy construction equipment units that met established replacement criteria.
- Finalized B5 Bio-Diesel testing. All Public Works fueling facilities now dispense B5.
- Began testing B20 Bio-Diesel in 29 diesel-powered pickups and heavy construction equipment units that operate out of the Delta Complex.
- Conducted two vehicle/equipment auctions, disposing of 47 surplus equipment units owned by Lane County and 20 surplus equipment units owned by other municipal agencies.

Changes, Challenges & Opportunities for FY 08-09

The environment Fleet Services operates in is currently stable. The vehicle/equipment fleet is modern and well maintained. Facilities are in good condition and equipped with adequate tooling. The billing and replacement fund systems have been recently updated and are not expected to require major revision until FY2011/12. County fuel storage systems meet all current regulations. Staff is well trained, exceeding the needs of the user departments. Plans for the FY08/09 fiscal year include:

- Continue to investigate and test alternative fuels (Bio-Diesel and ethanol) for suitability with County operations.
- Continue to market equipment repair and fabrication work to other municipal agencies, further spreading operational fixed costs over a larger base.

Public Works: Fleet Services

Performance Management

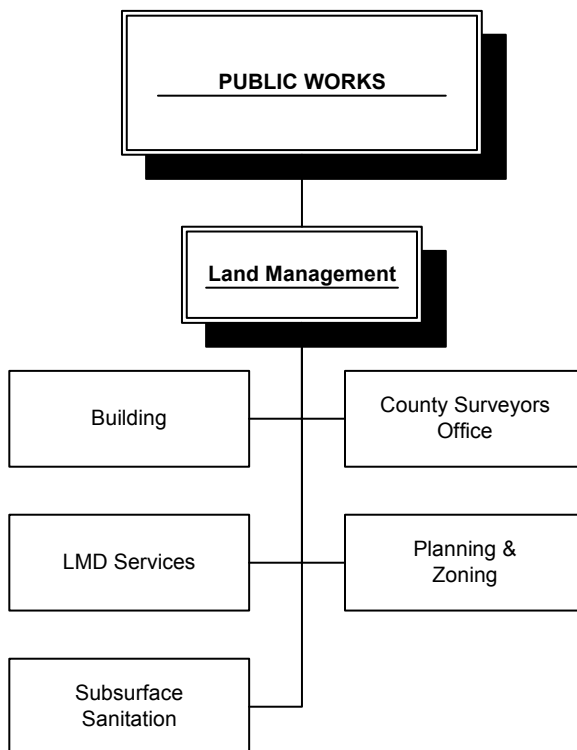
Fleet management software tracks data on individual equipment and categories of equipment, including cost per mile or hour of operation, fuel usage, parts cost, type of repairs performed, labor cost, etc. The Division also routinely compares its labor hour rate with private and public shops and rental rates with the public and private sector.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Vehicle Availability > 95%	98.2%	97.8%	97.6%	≥ 95.0%	above target	≥ 95.0%
Construction Equipment Availability > 90%	97.9%	97.8%	97.5%	≥ 90.0%	above target	≥ 90.0%
Scheduled Maintenance on Vehicles < 0.003 hours per mile driven	0.0020	0.0020	0.0015	≤ 0.0030 hours per mile driven	above target	≤ 0.0030 hours per mile driven
Scheduled Maintenance on Construction Equipment ≤ 0.10 per hour operated	0.1420	0.0959	0.0740	≤ 0.1000 per hour operated	above target	≤ 0.1000 per hour operated
Shop Labor Rate ≤ 85% of the average commercial shop rate in the Metro area	77.2%	77.8%	76.1%	≤ 85.0%	above target	≤ 85.0%

Public Works: Land Management

Division Purpose Statement

To provide quality public service in land use planning, building, code compliance, surveying and subsurface sanitation systems.



Division Locator

Public Works

*Administrative Services
Engineering & Construction
Services
Fleet Services*

Land Management ◀

*Parks
Road and Bridge Maintenance
Transportation Planning
Waste Management*

Public Works: Land Management

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Licenses and Permits	1,944,136	2,172,661	1,993,231	2,533,792	540,561	27.12%
Fines, Forf, and Penalties	146,399	102,182	40,000	80,000	40,000	100.00%
Property and Rentals	0	2,582	0	0	0	0.00%
Federal Revenues	52,636	0	55,000	0	(55,000)	-100.00%
State Revenues	147,525	185,000	0	0	0	0.00%
Local Revenues	47,500	0	0	0	0	0.00%
Fees and Charges	3,125,101	3,469,081	3,453,733	3,940,898	487,165	14.11%
Administrative Charges	276,224	287,330	215,000	287,000	72,000	33.49%
Interest Earnings	68,010	98,628	56,250	62,000	5,750	10.22%
Total Revenue	5,807,531	6,317,464	5,813,214	6,903,690	1,090,476	18.76%
Resource Carryover	1,626,540	1,880,876	2,050,968	944,000	(1,106,968)	-53.97%
Fund Transfers In	0	0	2,398,448	933,203	(1,465,245)	-61.09%
TOTAL RESOURCES	7,434,072	8,198,341	10,262,630	8,780,893	(1,481,737)	-14.44%
EXPENDITURES:						
Personnel Services	4,533,664	4,842,503	5,227,130	5,164,082	(63,048)	-1.21%
Materials and Services	2,358,615	2,553,869	3,019,577	2,918,482	(101,095)	-3.35%
Capital Expenses	44,650	75,111	85,000	10,000	(75,000)	-88.24%
Fiscal Transactions	855,000	790,000	2,398,448	900,594	(1,497,854)	-62.45%
Total Resrvs & Conting.	0	0	357,367	796,073	438,706	122.76%
TOTAL EXPENDITURES	7,791,929	8,261,484	11,087,522	9,789,231	(1,298,291)	-11.71%
Total FTE	60.80	60.00	60.10	59.50	(0.60)	-1.00%
EXPENDITURES BY FUND						
General Fund	4,662,428	4,996,910	1,234,738	0	(1,234,738)	-100.00%
Road Fund	2,238,745	2,400,619	2,125,443	2,194,737	69,294	3.26%
Public Land Corners Preservation Fund	890,756	863,954	1,696,230	1,097,000	(599,230)	-35.33%
Land Management Fund	0	0	6,031,111	6,497,494	466,383	7.73%
Funds Total	7,791,929	8,261,483	11,087,522	9,789,231	(1,298,291)	-11.71%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Building & Electrical	1,409,690	1,505,668	1,728,512	1,666,013	(62,499)	-3.62%
Land Management Services Planning, Zoning, and Long Range Planning	1,101,104	1,197,938	2,325,741	1,972,206	(353,535)	-15.20%
Subsurface Sanitation	1,633,972	1,737,074	2,530,218	2,228,763	(301,455)	-11.91%
Surveyors	517,662	556,230	681,378	630,512	(50,866)	-7.47%
Total Expenditures	3,129,501	3,264,574	3,821,673	3,291,737	(529,936)	-13.87%
Total Expenditures	7,791,929	8,261,484	11,087,522	9,789,231	(1,298,291)	-11.71%

Public Works: Land Management

Division Overview

Land Management provides quality planning, building, subsurface sanitation-and code compliance services to the public. These programs implement and enforce the Lane County Rural Comprehensive Plan, the Uniform Building Code, Oregon Administrative Rules for On-Site Sewage Disposal and portion of the Lane Code. The County Surveyor's program conducts land and road surveys, and reviews and maintains survey records as required by Oregon law.

Division Objectives for FY 08-09

- Continue implementation of eCommerce so that building permit applicants may pay fees online.
- Reduce inspection turnaround time, and shorten permit processing time and improve general customer service through implementation of process changes and additional technology (wireless applications for field inspectors).
- Begin digital imaging project for property files.
- Limit reliance on Road Fund revenue by both increasing efficiency in the Surveyors Program and by increasing or establishing fees for certain services.

Key Accomplishments of FY 07-08

- Launched eCommerce programs that allow customers to purchase simple permits, schedule inspections and check permit status online.
- Initiated a process to scan, store and retrieve electronic images of building, planning, subsurface sanitation and compliance documents.
- Developed and implemented the Corner Ties Internet Application that links boundary surveys conducted by private surveyors with Government Corners data maintained by the Surveyor's Office.
- Completed state mandated periodic review work plan.
- Implemented Geographic Information System (GIS) that provides efficient retrieval of land use data.

Changes, Challenges & Opportunities for FY 08-09

- Continue to improve services for development permits, public information, and comprehensive planning and code enforcement while being supported by fees and other revenues. Provide all land use ordinances and zoning maps in digital form and on website to enhance land use application and claims processes. Implement imaging projects to allow for digitization of current and future applications as well as existing files. Pursue staged remodel of work space to improve customer service, work flow, safety and overall working conditions.

Performance Management

These measures are used to monitor work flow, establish priorities for resource allocation and to determine consistency with identified process improvements.

The percentage of building permits issued in ten days or less reflects the effectiveness of process improvements that have been implemented over the past three years. Current data indicates that performance is slightly below target.

The Building Program performance was impacted by staffing vacancies and leave, and by the impacts of Measure 37 waiver applications of the Planning Program. Two positions, including the Program Manager were vacant for a total of nearly seven months and two FTE Plans Examiners, were on medical leave for 60-90 days each.

Public Works: Land Management

The Planning Program triaged and conducted public hearings on nearly 400 applications for Measure 37 waivers. The number of planning applications processed is an output measure that is above target due to significantly higher application volumes and stabilized staffing (no vacancies or extended leave) in the program.

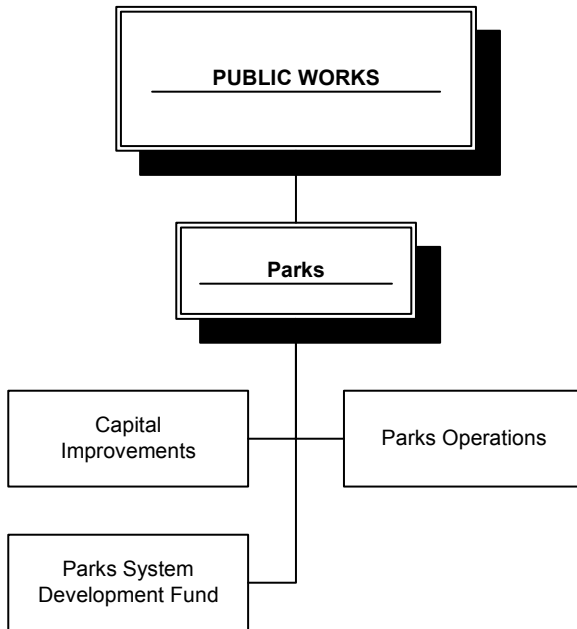
The Surveyors Office strives to have 100% positive feedback on overall customer service and has worked to increase response rate at the same time.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Percentage of building permits issued within 10 days	43.2%	33.7%	44.3%	50.0%	Below target	50%
Number of planning applications (director decisions) processed	266	151	420	300	Above target	400
Percentage of Surveyors' customer comment card responses rating overall quality as good or excellent	96%	100%	97%	100%	Below target	100%

Public Works: Parks

Division Purpose Statement

The purpose of the Parks Division is to provide safe, clean, and well-maintained parks and natural resource areas in order to provide recreational and leisure opportunities to improve mental and physical health, and enhance livability for Lane County residents and visitors.



Division Locator

Public Works

*Administrative Services
Engineering & Construction
Services
Fleet Services
Land Management*

Parks ←

*Road and Bridge Maintenance
Transportation Planning
Waste Management*

Public Works: Parks

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Taxes and Assessments	942,634	996,948	300,000	300,000	0	0.00%
Fines, Forf, and Penalties	15,679	20,026	15,000	20,000	5,000	33.33%
Property and Rentals	692,074	1,199,765	1,408,226	785,400	(622,826)	-44.23%
Federal Revenues	2,934	0	0	0	0	0.00%
State Revenues	412,848	422,196	878,652	390,000	(488,652)	-55.61%
Local Revenues	3,600	0	0	0	0	0.00%
Fees and Charges	134,362	129,059	128,732	132,673	3,941	3.06%
Interest Earnings	7,787	17,558	4,550	24,610	20,060	440.88%
Total Revenue	2,211,918	2,785,552	2,735,160	1,652,683	(1,082,477)	-39.58%
Resource Carryover	292,687	391,535	1,086,631	1,390,562	303,931	27.97%
Fund Transfers In	37,511	38,358	442,101	449,726	7,625	1.72%
TOTAL RESOURCES	2,542,115	3,215,445	4,263,892	3,492,971	(770,921)	-18.08%
EXPENDITURES:						
Personnel Services	1,073,762	1,089,590	1,067,007	1,057,947	(9,060)	-0.85%
Materials and Services	942,984	993,165	968,698	1,055,763	87,065	8.99%
Capital Expenses	89,944	3,600	923,000	322,000	(601,000)	-65.11%
Fiscal Transactions	43,890	42,459	41,004	0	(41,004)	-100.00%
Total Resrvs & Conting.	0	0	1,264,183	1,057,261	(206,922)	-16.37%
TOTAL EXPENDITURES	2,150,580	2,128,814	4,263,892	3,492,971	(770,921)	-18.08%
Total FTE	19.00	17.00	14.00	14.00	0.00	0.00%
EXPENDITURES BY FUND						
Parks & Open Spaces Fund	2,150,580	2,058,222	3,942,888	3,119,702	(823,186)	-20.88%
Special Revenue Fund	0	70,592	321,004	373,269	52,265	16.28%
Funds Total	2,150,580	2,128,814	4,263,892	3,492,971	(770,921)	-18.08%

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Parks Operations	2,006,053	1,960,551	2,699,216	2,418,146	(281,070)	-10.41%
Parks Improvements	144,527	97,671	1,243,672	701,556	(542,116)	-43.59%
Parks & Rec Sys Dev Charges	0	70,592	321,004	373,269	52,265	16.28%
Total Expenditures	2,150,580	2,128,814	4,263,892	3,492,971	(770,921)	-18.08%

Public Works: Parks

Division Overview

The Lane County Parks Division manages and maintains 73 recreational sites throughout Lane County, totaling an area of 4,410 acres. Recreation opportunities at county parks include reservoir and lake access (11 sites), river access (38 sites), ocean beach access (3 sites), developed swim areas (5 sites), boat ramps (24 sites), moorage (515 slips-3 locations), picnicking (18 group reservation areas at 5 locations), eighteen miles of pedestrian/equestrian trails, and camping (175 campsites at 3 locations and Camp Lane organizational camp). Lane County Parks has a 50-year lease with the Army Corps of Engineers to maintain 5 sites totaling 505 acres.

Division Objectives for FY 08-09

- Complete the adoption of the Lane County Parks Master Plan
- Develop new funding sources for the division
- Complete construction of the 35-site campground at Armitage Park
- Develop Parks Maintenance System and Implementation Plan

Key Accomplishments of FY 07-08

- Sold tax foreclosed property, commonly referred to as Glenada, to Oregon State Parks for the appraised price of \$819,000.
- Continued the Public Works Commemorative Coin Project; minted and released two coins in the 17-coin series. Coin sales have grossed approximately \$75,000 for the first five coins in the series.
- Introduced covered bridge commemorative sun catchers/ornaments for sale to the public.
- Parks Division office moved to remodeled North Delta (Qwest) building at 3050 North Delta Hwy.
- Received a State Park Campground Opportunity Grant to partially fund the construction of the 35 site Armitage Park Campground.
- Implemented year round parking fees program including self pay systems at 14 high volume facilities.
- Established partnerships with regional stores enabling citizens to purchase season and day passes at stores within approximately one mile of park locations.

Changes, Challenges & Opportunities for FY 08-09

The Division continues to struggle financially as personnel and operating costs continue to increase while revenues remain relatively unchanged. Without the introduction of additional funding mechanisms, general repair and maintenance efforts will continue to be minimal. The tax foreclosed property program has yielded net revenue of \$835,000. Parks will utilize funds received from the tax foreclosed properties to leverage other funds and create new revenue sources. Development of new revenue sources for the division is critical for long term success. Aging infrastructure, aging equipment and the inability to fully fill human resource needs continually challenge the operation. The Parks Division has invested in an e-commerce effort to provide the public with parks goods and services via the internet. The division believes that increased access will increase revenue activity for the included items and services.

- The demand for parks and open spaces are increasing due to population growth.
- Failing park infrastructure needs infusion of major capital.
- Centralization and automation of camping and picnic reservations has provided for better customer service and improved management information.
- Building brand recognition through marketing activities will increase public awareness of Parks and community support.

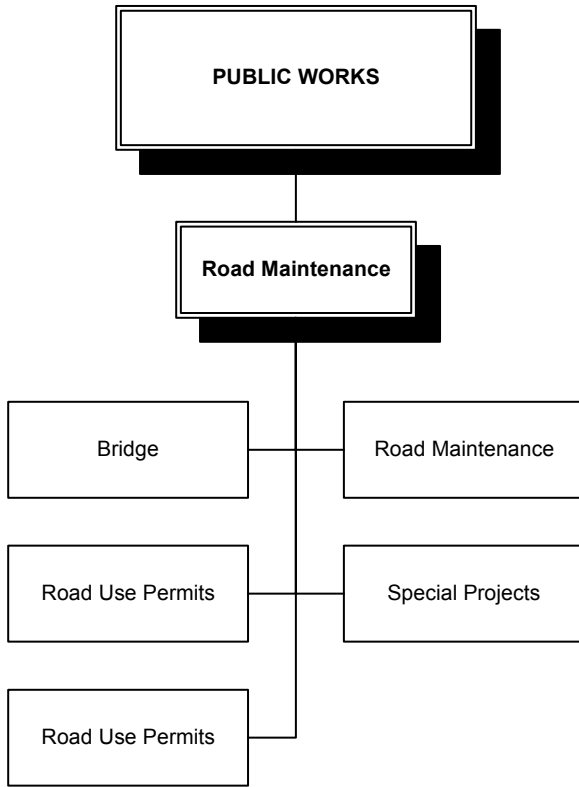
Public Works: Parks

Performance Management

The performance measures cover two major programs which are: Park Operations and Park improvements.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
% of visitors that rate the safety of LC parks as good to excellent	90%	85%	90%	90%	On target	95%
% of visitors that rate the facilities, grounds and services of LC parks as good to excellent	91%	95%	90%	90%	On target	95%

Public Works: Road and Bridge Maintenance



Division Purpose Statement

Provide quality professional road maintenance services to the citizens of Lane County to ensure safe and efficient travel throughout the county road and bridge system, to effectively use public resources, and proficiently maintain the public infrastructure assets.

Division Locator

Public Works

*Administrative Services
Engineering & Construction
Services
Fleet Services
Land Management
Parks*

Road and Bridge Maintenance ←

*Transportation Planning
Waste Management*

Public Works: Road and Bridge Maintenance

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Licenses and Permits	0	83,400	110,000	110,000	0	0.00%
Property and Rentals	0	11,154	0	3,000	3,000	100.00%
Federal Revenues	0	50,000	0	210,000	210,000	100.00%
State Revenues	0	0	0	150,000	150,000	100.00%
Fees and Charges	0	485,548	281,500	150,000	(131,500)	-46.71%
Total Revenue	0	630,102	391,500	623,000	231,500	59.13%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	0	630,102	391,500	623,000	231,500	59.13%
EXPENDITURES:						
Personnel Services	6,845,147	7,216,559	7,854,404	8,086,269	231,865	2.95%
Materials and Services	6,793,797	7,594,012	8,545,153	10,932,556	2,387,403	27.94%
Capital Expenses	245,130	1,023,418	0	178,000	178,000	100.00%
TOTAL EXPENDITURES	13,884,074	15,833,989	16,399,557	19,196,825	2,797,268	17.06%
Total FTE	97.50	98.00	95.80	99.00	3.20	3.34%
EXPENDITURES BY FUND						
Road Fund	13,884,074	15,833,989	16,399,557	19,196,825	2,797,268	17.06%
Funds Total	13,884,074	15,833,989	16,399,557	19,196,825	2,797,268	17.06%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Road & Bridge Maintenance	4,070,155	5,548,231	16,399,557	19,196,825	2,797,268	17.06%
Zone 1 - Metro	1,842,459	2,009,380	0	0	0	0.00%
Zone 2 - Cottage Grove	725,142	956,293	0	0	0	0.00%
Zone 3 - Dexter (formerly J.C.)	638,121	956,542	0	0	0	0.00%
Zone 4 - Veneta	1,302,238	1,245,549	0	0	0	0.00%
Zone 5 - Florence	1,340,355	1,295,334	0	0	0	0.00%
Special Projects, Fencing	1,298,317	1,350,785	0	0	0	0.00%
Vegetation	1,755,957	1,483,238	0	0	0	0.00%
Bridges	911,331	988,638	0	0	0	0.00%
Total Expenditures	13,884,074	15,833,989	16,399,557	19,196,825	2,797,268	17.06%

Public Works: Road and Bridge Maintenance

Division Overview

The Road Maintenance Division is responsible for the maintenance and upkeep of the County road system consisting of approximately 1,432 miles of roads and 413 bridges and related storm water systems. Maintenance of the County-wide system is accomplished through cooperative efforts of eight road maintenance units. Five regional zones are dispersed geographically throughout the County with the majority of equipment and employees based at the Eugene Public Works Department campus, satellite shops are located Cottage Grove, Dexter, Veneta, and Florence. A crew and equipment are assigned to each Road Maintenance Zone. The Bridge, Vegetation, and Special Projects crews are headquartered at Delta and work throughout the County.

The Division is also responsible for issuing facility access permits for work done in the County right-of-way. Facility permit fees provide a source of revenue to the department that funds the staff and equipment expenses associated with issuing these permits.

Division Objectives for FY 08-09

- To provide efficient/effective, high quality services at competitive rates.
- To maintain and preserve road and bridge infrastructure for the safe and efficient movement of vehicles, bicycles and pedestrians.

Key Accomplishments of FY 07-08

- Completed annual pavement maintenance efforts including control of roadside vegetation, crack sealing, and application of chip seals. Preservation and maintenance efforts include:
 - o Preparation of 25 miles of roads for annual overlays.
 - o Application of Chip Seal preservation on 75 miles of road.
 - o Collection of 2,800 yards of leaves on nearly 100 miles of urban roads in the Eugene-Springfield area.
 - o Replacement of 2,870 lineal feet of culvert pipe of varying sizes throughout the County.
 - o Applying 34,000 gallons of chemical de-icing solution covering 600 miles of priority roadways.
 - o Issuance of 500 Facility Permits, 649 State permits, and 3,760 County Transportation permits.

Changes, Challenges & Opportunities for FY 08-09

The Road Maintenance Division was formed as part of a reorganization of the Engineering Division during FY 07-08. Moving forward Road Maintenance will continue to refine business processes and look for efficiencies in operations.

Materials cost is a significant cost driver in the Road Maintenance Division budget. Maintenance processes utilize large amounts of motor fuel, lubricants, asphalt, cement and aggregate. Rising prices of fuel and fuel-by-products continues to have a heavy impact on cost numbers for this division. These increasing costs with no offsetting revenue increases the draw on the Road Fund Balance on an annual basis.

Road quality is highly dependent on maintenance and preservation completed in a timely and consistent manner. The rising costs and decreasing revenues may lead to a reduction in maintenance and preservation in the near future. Decreases in these services will be noticeable on the road base within a year or two of the change in service. Deterioration of the road base will rapidly increase the cost of repairs and future maintenance. If left unchecked over time major construction may be needed to bring the road back to acceptable standards.

Public Works: Road and Bridge Maintenance

Performance Management

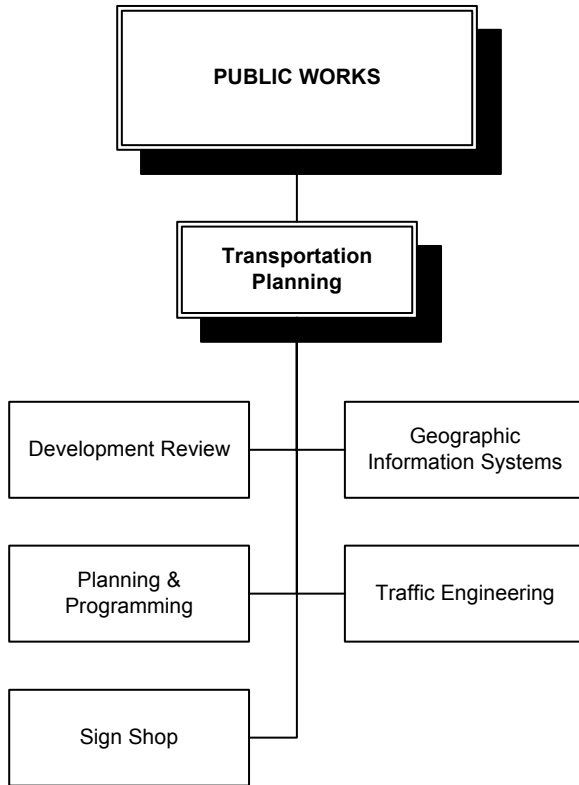
The listed measures have been selected to provide a “dashboard” view of division operations. By monitoring these key indicators, the division manager can assess progress toward identified goals and objectives, and make corrections to operations and processes to reverse unintended or undesirable trends. Values shown for FY 2008-09 are desired performance levels.

Road Infrastructure Measure – The inspection method used by Lane County for pavement management is designed to allow the calculation of a composite rating index called the Pavement Condition Index (PCI), a rating of the pavement condition on a scale from 0 to 100. The PCI for a given section of roadway is calculated using field measured distress data which is collected every year for Lane County’s local, arterial and collector street network. Higher PCI values indicate a better pavement condition. In general terms, if the PCI for a given section of roadway is 60 or greater, it is identified for preventative maintenance (crack sealing, fog sealing, blade patching or chip sealing). If the PCI is less than 60, the section is identified for rehabilitation (structural overlay or reconstruction). In the event PCI ratings diminish significantly over time, the parameters within the pavement management program would be evaluated and adjusted to address the decline.

Bridge Infrastructure Measure – The sufficiency rating of a bridge is determined during the biennial bridge inspection and is intended to indicate a measure of the ability of a bridge to remain in service. Only bridges that carry vehicular traffic receive a sufficiency rating. In calculating the rating, consideration is given to the structural adequacy and safety, serviceability and functional obsolescence, and essentiality of traffic service. Ratings are on a scale of 1 to 100, with 100 considered as an entirely sufficient bridge, usually new. An entirely deficient bridge would receive a rating of 0. The sufficiency rating serves as a basis for establishing eligibility for replacement or rehabilitation. In the event the sufficiency rating for the overall system dropped, capital funding programmed in the Capital Improvement Program for bridge rehabilitation would be modified or increased to address the decline. Eligibility for state and federal funding such as Highway Bridge Program (HBP) would be examined as well.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
Road Infrastructure – % of roads with pavement condition index (PCI) of 60 or higher	89.7%	87%	86.1%	87%	on target	87%
Bridge Infrastructure – average sufficiency rating	84.14	84.14	84.57	85	on target	85

Public Works: Transportation Planning



Division Purpose Statement

Provide road management and operations support through transportation planning and revenue programming, development review, inventory maintenance, enhancing data delivery and analysis through geographic information systems, traffic safety engineering, and traffic signal management, signage and pavement striping.

Division Locator

Public Works

*Administrative Services
Engineering & Construction Services
Fleet Services
Land Management
Parks
Road and Bridge Maintenance
Transportation Planning ←
Waste Management*

Public Works: Transportation Planning

DIVISION FINANCIAL SUMMARY						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	0	7,600	6,000	6,000	0	0.00%
State Revenues	0	432,328	195,000	195,000	0	0.00%
Fees and Charges	0	381,245	305,000	121,000	(184,000)	-60.33%
Total Revenue	0	821,173	506,000	322,000	(184,000)	-36.36%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	0	821,173	506,000	322,000	(184,000)	-36.36%
EXPENDITURES:						
Personnel Services	2,488,674	2,554,620	2,706,430	2,639,001	(67,429)	-2.49%
Materials and Services	1,416,593	1,623,085	1,542,068	1,795,138	253,070	16.41%
Capital Expenses	11,106	0	0	0	0	0.00%
Total Resrvs & Conting.	0	0	(563)	0	563	-100.00%
TOTAL EXPENDITURES	3,916,374	4,177,705	4,247,935	4,434,139	186,204	4.38%
Total FTE	34.00	32.50	30.25	29.00	(1.25)	-4.13%
EXPENDITURES BY FUND						
Road Fund	3,916,374	4,177,705	4,247,935	4,434,139	186,204	4.38%
Funds Total	3,916,374	4,177,705	4,247,935	4,434,139	186,204	4.38%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Programs						
Transportation Planning	1,510,283	1,506,496	4,247,935	4,434,139	186,204	4.38%
Digital Mapping/GIS	314,042	293,922	0	0	0	0.00%
Electrical	290,744	347,129	0	0	0	0.00%
Sign Shop	1,523,708	1,725,448	0	0	0	0.00%
Traffic Engineering	277,596	304,709	0	0	0	0.00%
Total Expenditures	3,916,374	4,177,705	4,247,935	4,434,139	186,204	4.38%

Public Works: Transportation Planning

Division Overview

The division's core functions are transportation planning, traffic control and operations and land use review in relation to road system operation and management. This includes: development of long range (20 or more years) transportation plans for the metro area and countywide, and (5-year) capital improvement plans; road data inventory maintenance; review of private development for transportation impacts and county road requirements; geographic information systems services; design specifications for traffic signals, signs and markings for road improvement projects; traffic sign production and maintenance, pavement striping and markings, and electrical traffic signal maintenance.

Core functions of the division are governed by numerous federal and state mandates as defined by ORS 197, and state land use goal 12 as implemented by OAR 660-012; Title 23 Code of Federal Regulations (CFR), Part 450 Subpart C; Lane County General Plan and Comprehensive Plan, including Eugene-Springfield Metropolitan Plan, and Lane County Transportation System Plan (TSP); Lane Code and Manual Chapters 15 and the Manual on Uniform Traffic Control Devices in Title 23 CFR, Part 655, Subpart F.

Division Objectives for FY 08-09

- Collaborate in efforts to pursue 2009 statewide transportation funding legislation, 2009 Federal Highway Bill legislation, and other major funding sources.
- Work with partner agencies to begin update of Metropolitan Transportation System Plan.
- Pursue delivery of GIS and other division services to other contracting agencies.
- Begin and complete GPS data collection of county roadside data.
- Continue to work with Surveyor's Office to refine and correct any problems with survey control data and/or the spatial accuracy of the tax lot data.
- Complete traffic device plans for Irving RR crossing, Harvey Rd., Hayden Bridge Way/Pioneer Pk., and EmX Gateway, and provide traffic engineering oversight on road improvement projects.
- Maintain county traffic signals in working order.
- Stripe county roads and contracted city streets.
- Produce, replace, and maintain county road signs and signs for other agencies.

Key Accomplishments of FY 07-08

- With agency partners, processed adoption of the 25-year, \$2.3 billion Regional Transportation Plan and associated \$301 million 4-year capital programming document.
- Processed Board adoption of priorities for \$4.1 million in ODOT highway funding for the 2010-2013 Statewide Transportation Improvement Program; \$74.5 million in highway funding for the 2010-2015 STIP given a large funding package; and \$2.6 million in ConnectOregon funding for air, transit, marine, and rail projects for Lane County. Lane Transit District-was awarded \$656,000 for a Veneta Transit Station.
- Created and implemented two web-based Geographic Information Services (GIS) tools.
- Updated Road Maintenance Atlas (last published 2005), and Straightline and Maintenance Road Books (last published 1998 and 2002, respectively).
- Improved quality of GIS parcel data by using Eugene Engineering road right-of-way data and converting Surveyor's Office updated control data to GIS to include more monumented locations; as well as township, section, quarter-section, and DLC polygons.
- Completed all county tax map Index polygons (outer A&T map boundaries), started in 2006.
- Produced traffic device plans for Bob Straub Pkwy, Bolton Hill Rd., Armitage Park, Heather Glen and Unthank St. housing projects, and Row River and London Rd. bridges, and provided traffic engineering oversight for ongoing construction projects.

Public Works: Transportation Planning

- Striped 2,879 line miles of county roads and 250 line miles of city streets.
- Produced, replaced, and maintained 6,503 (of approx. 20,000 total) county road signs and approximately 275 other signs.
- Processed approximately 350 land use development referrals.

Changes, Challenges & Opportunities for FY 08-09

During FY 07-08, Transportation Planning and Traffic separated from the Engineering Division and became a separate division. The Capital Improvement Program coordinator position was eliminated although processing and annual adoption of the five-year program is still required. The federal Highway Trust Fund that supports the 2005-enacted Highway Bill is facing a \$3.3 billion dollar deficit. The upcoming 2009 federal Highway Bill reauthorization faces a significantly larger federal deficit than did the 2005 bill. The governor has stated that transportation funding is his second priority for the 2009 legislature. However, with renewal of Secure Rural Schools legislation appearing unlikely, the enactment of 2009 legislation may not be in time to address anticipated Road Fund shortfalls.

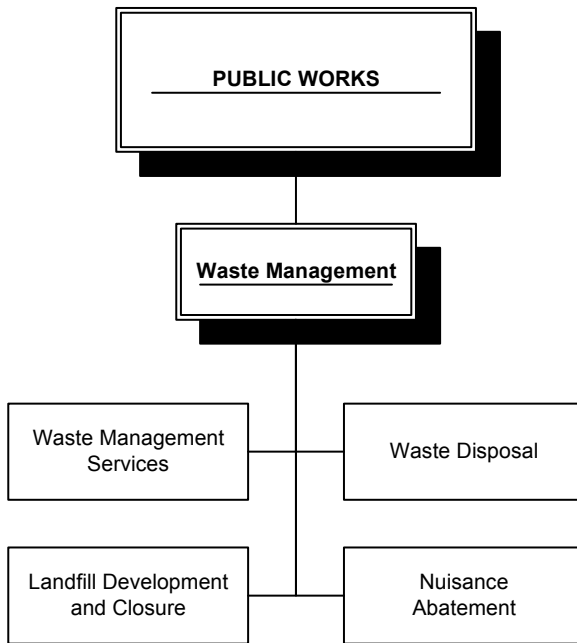
Regarding long range planning, a paradigm shift is occurring due to “peak oil”, increased fuel costs, and climate change. Also, the federal revenue document, the Regional Transportation Plan (RTP) was recently updated to delete the West Eugene Parkway, making it inconsistent with the state-required, metro area Transportation System Plan (TransPlan). As of the 2000 Census, Coburg became a part of the federally designated Metropolitan Planning Organization area, making the MPO and Metro Plan boundary different. All of these circumstances result in the need for a major long range transportation plan update.

Performance Management

Performance measures are provided for selected, numerically quantifiable objectives as to outputs. The Traffic Program’s Striping crew striped 2,879 county road line miles and 250 city street line miles. The electrician maintained 24 traffic signals last year and has one additional traffic signal on the Bob Straub Parkway to maintain this year. The A&T map conversion target of 300 maps (of a total of 3,600) is dependent on whether the full \$70,000 grant proposal is funded. A lesser grant will result in correspondingly fewer maps converted. Approximately 41% of all A&T maps have been converted to date.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
% of county and city striping completed (\$180/line mile)	100%	100%	100%	100%	on target	100%
% traffic signals maintained	100%	100%	100%	100%	on target	100%
% A&T maps converted	100%	100%	100%	100%	on target	100%

Public Works: Waste Management



Division Purpose Statement

Provide residents and businesses of Lane County with an integrated solid waste management system through waste prevention, reuse, recycling, waste diversion and garbage disposal to enhance livability for all its citizens.

Division Locator

Public Works

*Administrative Services
Engineering & Construction Services
Fleet Services
Land Management
Parks
Road and Bridge Maintenance
Transportation Planning
Waste Management ←*

Public Works: Waste Management

DIVISION FINANCIAL SUMMARY						
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Property and Rentals	384,058	366,120	343,200	449,200	106,000	30.89%
State Revenues	62,598	3,600	0	0	0	0.00%
Local Revenues	1,000	11,590	0	0	0	0.00%
Fees and Charges	11,822,216	12,413,214	16,658,974	16,361,730	(297,244)	-1.78%
Interest Earnings	746,357	1,026,623	406,500	515,280	108,780	26.76%
Total Revenue	13,016,229	13,821,147	17,408,674	17,326,210	(82,464)	-0.47%
Resource Carryover	22,601,484	24,455,421	24,379,140	21,503,379	(2,875,761)	-11.80%
Fund Transfers In	3,386,500	150,000	1,000,000	2,504,601	1,504,601	150.46%
TOTAL RESOURCES	39,004,212	38,426,568	42,787,814	41,334,190	(1,453,624)	-3.40%
EXPENDITURES:						
Personnel Services	5,089,942	5,558,050	5,959,431	6,110,447	151,016	2.53%
Materials and Services	5,507,808	5,583,120	7,265,409	7,692,130	426,721	5.87%
Capital Expenses	497,569	2,677,584	8,668,450	3,805,711	(4,862,739)	-56.10%
Fiscal Transactions	3,453,473	228,674	1,070,000	6,520,000	5,450,000	509.35%
Total Resrvs & Conting.	0	0	19,824,524	17,205,902	(2,618,622)	-13.21%
TOTAL EXPENDITURES	14,548,792	14,047,428	42,787,814	41,334,190	(1,453,624)	-3.40%
Total FTE	77.33	79.06	79.31	79.31	0.00	0.00%
EXPENDITURES BY FUND						
Solid Waste Disposal Fund	14,548,792	14,047,428	42,787,814	41,334,190	(1,453,624)	-3.40%
Funds Total	14,548,792	14,047,428	42,787,814	41,334,190	(1,453,624)	-3.40%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
Programs	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Landfill Development & Closure	318,208	2,829,240	24,266,368	18,598,662	(5,667,706)	-23.36%
Nuisance Abatement	13,037	103,320	95,043	107,663	12,620	13.28%
Waste Disposal	6,470,316	6,323,270	9,850,734	11,066,688	1,215,954	12.34%
Waste Management Services	7,747,231	4,791,599	8,575,669	11,561,178	2,985,509	34.81%
Total Expenditures	14,548,792	14,047,428	42,787,814	41,334,190	(1,453,624)	-3.40%

Public Works: Waste Management

Division Overview

The Waste Management Division provides a countywide waste management system that is environmentally sound and socially acceptable while balancing convenience with economics. The division works with local jurisdictions, the private and public sector, and individuals to effectively and efficiently deal with solid waste generated within Lane County. The division operates the Short Mountain Landfill and 16 outlying sites from which garbage is transferred to the landfill. The division's goal is to reduce long-term per capita waste generation and to increase the amount of materials diverted through waste separation and prevention, recycling and reuse. The division provides local long-term solid waste disposal capacity and maintains and develops sound funding to respond to regulations and changing waste management technologies.

Division Objectives for FY 08-09

- Provide for an integrated solid waste management system that achieves an appropriate balance of waste prevention, reuse, recycling and garbage disposal.
- Provide local long-term solid waste disposal capacity.
- Provide a high level of customer service to the people of Lane County.
- Provide local long-term waste disposal capacity and maintain flexibility to respond to changing waste management technologies, public preferences, regulation and circumstances.

Key Accomplishments of FY 07-08

- Completed the last stage of the final closure construction project on the south slope of Phase 1 and 2 at the Short Mountain Landfill during the summer of 2007.
- Completed construction of Phase 5 at the Short Mountain Landfill and excavated 308,800 cubic yards of soil on 38 acres on our Quamash Prairie for wetland mitigation.
- 105 miles worth of mattresses, 184 miles of florescent tubes, 412 tons of electronic waste, and 80 tons of plastic film has been collected in the few years since the start of several new waste prevention and recycling programs.
- Worked with EWEB, SUB, DEQ and OSU Extension Service to collect and process 25 tons of agricultural hazardous waste to help protect the Lane County watersheds.
- Household Hazardous Waste rural collection events held at Florence, Veneta, Marcola, Junction City, Dexter, Oakridge and Cottage Grove.
- Completed the analysis of updating our site development plan to show expansion till 2087.
- Lane County recovery rate for 2006 (DEQ's most recent statistics) was 53.7%.

Changes, Challenges & Opportunities for FY 08-09

- Start final closure construction project of Phase 3 at the Short Mountain Landfill.
- Continue to work with state and federal regulatory agencies to set up our Quamash Prairie wetland mitigation plans for present and future landfill construction.
- Develop more recycling programs to reach our mandated goal of 54% recovery rate by 2009.

Performance Management

Performance measures have been outlined to provide for an integrated solid waste management system. The emphasis is on waste prevention as a preferred long-term strategy for reducing the amount of waste disposed in the landfill. The Electronic and Hazardous Waste Programs give us the opportunity to serve and educate the public and business community of Lane County. Waste prevention and reuse efforts reveal the importance of creating a thriving waste prevention culture. The Waste Management Division has created these programs and infrastructures to allow the County opportunities to reach its recycling

Public Works: Waste Management

goals. These programs have also helped community partners establish businesses to accept electronics waste as an alternative to the County's program. The performance measures show the amount of electronics and hazardous waste material diverted through Lane County Waste Management programs. The last performance measure helps track efficiency of the Lane County transfer and disposal operation, as well as monitor the tons and loads from commercial haulers who tip at the Short Mountain Landfill.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Target	2007-08 Perf. Index	2008-09 Target
# Tons of electronic material diverted	142	67	80	135	Below Target	100
# Tons of hazardous waste material diverted	182	136	133	270	Below Target	150
# Tons Lane County transfer operation hauled to Short Mountain Landfill	128,926	126,586	123,155	140,000	Better than Target	120,000
# Tons commercial hauled to Short Mountain Landfill	169,229	160,603	147,957	160,000	Better than Target	145,000

Public Works

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Car Rental Tax	942,634	996,948	300,000	300,000	0	0.00%
Road Assessments	107,199	(40,155)	150,000	65,000	(85,000)	-56.67%
Other Assessment	476	0	0	0	0	0.00%
TAXES & ASSESSMNTS	1,050,308	956,793	450,000	365,000	(85,000)	-18.89%
Structural	604,040	590,706	597,168	659,273	62,105	10.40%
Mechanical Permit	107,308	105,004	111,134	119,802	8,668	7.80%
Plumbing Permits	208,085	199,265	204,870	220,849	15,979	7.80%
Electrical Permit	237,442	235,651	217,866	261,439	43,573	20.00%
Mobile Home Permits	32,138	28,978	30,218	29,614	(604)	-2.00%
Mobile Hm Electrical Permit	11,592	11,699	11,816	11,580	(236)	-2.00%
Zoning Permits	698,261	957,266	777,232	1,189,166	411,934	53.00%
Public Works Permits	42,602	42,736	50,000	50,000	0	0.00%
COVP-Contins Op Permit	60,999	56,199	40,000	40,000	0	0.00%
Facility Access Permits	41,650	83,400	110,000	110,000	0	0.00%
State Construc Surtax Coll	45,195	43,438	42,927	42,069	(858)	-2.00%
Mobl Hme St Qtrl Srchg	0	654	0	0	0	0.00%
State-Dept Of Commerce	75	0	0	0	0	0.00%
LICENSES & PERMITS	2,089,387	2,354,996	2,193,231	2,733,792	540,561	24.65%
Local Fines	162,079	122,207	55,000	100,000	45,000	81.82%
FINES, FORF, & PENALT	162,079	122,207	55,000	100,000	45,000	81.82%
Sale Of Capital Assets	323,635	171,685	100,000	100,000	0	0.00%
Land Sales	673,785	452,480	543,000	60,000	(483,000)	-88.95%
Recycled Materials	21,192	28,532	18,000	24,000	6,000	33.33%
Scrap Metal Sales	346,683	328,341	305,000	408,000	103,000	33.77%
Timber Sales	0	74,779	60,000	0	(60,000)	-100.00%
Royalties	20,576	20,514	25,000	25,000	0	0.00%
Map Sales	3,720	2,540	3,000	2,000	(1,000)	-33.33%
Commemrtve Medal Sales	11,405	33,074	28,000	38,000	10,000	35.71%
Commemorative Art Sales	0	1,530	0	500	500	100.00%
Coverd Bridge Memorabili	0	35	0	400	400	100.00%
Miscellaneous Sales	24,419	27,622	20,150	8,650	(11,500)	-57.07%
Admissions	159,784	164,299	155,717	175,000	19,283	12.38%
Concessions	5,646	5,786	7,500	6,000	(1,500)	-20.00%
Amusements	5,172	6,022	5,000	6,000	1,000	20.00%
Real Property	50,000	0	278,000	0	(278,000)	-100.00%
Moorage	106,217	89,393	90,000	90,000	0	0.00%
Picnic Reservations	37,371	58,890	40,000	40,000	0	0.00%
Camp Lane Reservations	32,846	30,293	38,000	28,000	(10,000)	-26.32%
Camping	255,495	309,917	247,509	316,000	68,491	27.67%
Misc. Camping Revenue	9,355	9,684	4,000	9,000	5,000	125.00%
Rent - Other Properties	225,647	84,839	76,140	134,182	58,042	76.23%
PROPERTY & RENTALS	2,312,950	1,900,256	2,044,016	1,470,732	(573,284)	-28.05%
National For Timber Sales	20,333,541	20,532,465	22,148,585	2,000,000	(20,148,585)	-90.97%
BLM	8,589	1,550	0	0	0	0.00%
Misc - Federal Revenue	2,934	0	0	0	0	0.00%
Federal Title II Reimbrsm	0	50,000	0	210,000	210,000	100.00%
Federal Title III Reimbrsm	71,201	0	55,000	0	(55,000)	-100.00%
FEDERAL REVENUES	20,416,265	20,584,015	22,203,585	2,210,000	(19,993,585)	-90.05%

Public Works

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
ODOT Funds Exchange	455,306	0	559,280	762,080	202,800	36.26%
ODOT	1,953	33,783	25,000	10,025,000	10,000,000	40000%
Miscellaneous State	10,300	10,300	12,000	12,000	0	0.00%
OWEB (Watershed)	0	0	50,000	439,300	389,300	778.60%
Campground Grant	0	0	500,000	0	(500,000)	-100.00%
Misc - State Revenue	80,216	23,747	0	0	0	0.00%
STATE GRANT REV	547,775	67,830	0	0	0	0.00%
Department of Revenue	0	398,693	170,000	170,000	0	0.00%
Video Lottery Proceeds	147,525	170,000	0	0	0	0.00%
Highway Funds/Gas Tax	14,626,042	14,396,645	15,327,000	15,000,000	(327,000)	-2.13%
OTIA III Maint & Presrvtn	873,625	840,465	0	0	0	0.00%
Gasoline Tax Refund	86,353	91,773	72,152	75,500	3,348	4.64%
Recreational Vehicle Fee	343,822	331,421	300,000	310,000	10,000	3.33%
OTHER STATE REVENU	16,077,367	16,228,997	15,869,152	15,555,500	(313,652)	-1.98%
Eugene	1,000	2,000	0	0	0	0.00%
LOCAL GRANTS	1,000	2,000	0	0	0	0.00%
Miscellaneous Cities	47,500	0	0	0	0	0.00%
Other Local	33,600	9,590	0	0	0	0.00%
LOCAL REVENUES	81,100	9,590	0	0	0	0.00%
Site Inspections	142,753	164,236	162,892	167,617	4,725	2.90%
Waste System Inspections	387,690	378,398	412,597	424,563	11,966	2.90%
Recording Fees	17,129	23,380	21,973	21,973	0	0.00%
Public Land Corner Presv	854,274	760,735	850,000	700,000	(150,000)	-17.65%
Zoning Certification Fee	322,318	379,569	359,712	433,597	73,885	20.54%
Technology Assessment	65,512	65,946	67,502	326,154	258,652	383.18%
LMD Permit Admin Fee	489,278	492,854	510,638	500,425	(10,213)	-2.00%
Long-Range Plng Srchrg	163,867	237,797	340,319	410,333	70,014	20.57%
Subdivision Fees	89,970	143,836	101,838	262,929	161,091	158.18%
Rural Addressing Fees	16,288	18,329	19,144	35,761	16,617	86.80%
Plan Check Fees	493,084	438,104	443,492	435,696	(7,796)	-1.76%
Land Vacation Fees	2,396	4,102	4,304	8,200	3,896	90.52%
Land Survey Fees	53,300	64,910	54,798	36,000	(18,798)	-34.30%
Partition Plat Chck Fees	28,352	31,310	32,010	65,650	33,640	105.09%
Engineering	110,789	22,639	109,000	445,000	336,000	308.26%
Materials Testing	40,310	59,825	52,000	150,000	98,000	188.46%
Surveying	15,535	49,068	15,000	50,000	35,000	233.33%
Striping	253,600	219,123	250,000	60,000	(190,000)	-76.00%
Signage & Graphics	30,392	24,820	10,000	10,000	0	0.00%
Electricians	24,403	10,841	0	5,000	5,000	100.00%
Road Maintenance	285,140	526,751	271,559	44,000	(227,559)	-83.80%
Construction Reimbrsmnt	3,356,636	3,571,759	981,874	1,800,000	818,126	83.32%
Maintenance Reimbrsmnt	130,720	125,012	108,198	664,419	556,221	514.08%
Miscellaneous PW	48,686	91,501	0	23,000	23,000	100.00%
System Develpmnt Chrg	74,970	69,424	50,000	50,000	0	0.00%
Garbage Fees	1,404,190	2,430,648	1,853,040	13,640,958	11,787,918	636.14%
Special Waste Fees	0	0	0	50,000	50,000	100.00%
Industrial Waste Fees	0	0	0	420,000	420,000	100.00%
Other Solid Waste Fees	0	0	726,670	800,000	73,330	10.09%
Credit Card Fees	4,963,861	5,305,239	6,557,918	0	(6,557,918)	-100.00%
System Benefit Fee	5,378,969	4,582,270	7,096,745	1,696,745	(5,400,000)	-76.09%

Public Works

DEPARTMENT REVENUE SUMMARY						
Revenue Accounts	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Discounts and Rebates	0	0	0	(300,000)	(300,000)	100.00%
Mileage Equipment	41,831	42,421	30,000	43,000	13,000	43.33%
Fleet Repairs	131,740	127,350	70,000	100,000	30,000	42.86%
Fuel Costs	44,273	39,960	37,000	40,000	3,000	8.11%
Misc. Fees/Reimbrsmnt	0	900	0	0	0	0.00%
Miscellaneous Svc Chrgs	31,504	35,246	22,027	22,027	0	0.00%
Special Projects	48,240	67,238	30,000	31,000	1,000	3.33%
Telephone Calls	510	572	0	0	0	0.00%
Private Donations	0	8,000	0	0	0	0.00%
McKenzie Rvr Coop Maint	27,373	24,850	37,673	37,673	0	0.00%
Real Property Svcs	150,460	66,938	205,000	0	(205,000)	-100.00%
Refunds & Reimbrsmnts	82,390	(3,374)	6,500	6,500	0	0.00%
Cash Over & Under	505	(2,200)	0	0	0	0.00%
Rural Addressing Reimbrs	24,340	22,699	10,514	0	(10,514)	-100.00%
Setback Reimbursement	36,440	37,680	0	0	0	0.00%
Fleet Services	17,271	0	0	0	0	0.00%
Vehicle Rental	1,308,948	1,446,428	1,404,500	1,454,500	50,000	3.56%
Fleet Repairs	378,904	453,788	232,200	332,200	100,000	43.07%
Fuel Costs	100,678	95,856	86,000	100,000	14,000	16.28%
Fleet Hourly Equipment	4,346,742	4,687,068	4,525,000	4,775,000	250,000	5.52%
WMD Reimbursements	58,000	62,000	62,000	89,000	27,000	43.55%
Misc Internal Svcs	110,480	192,495	55,000	480,000	425,000	772.73%
FEES AND CHARGES	26,185,040	27,698,339	28,276,637	30,948,920	2,672,283	9.45%
Departmental Admin	744,432	735,928	653,718	2,536,564	1,882,846	288.02%
Admin Charges Clerical	301,613	417,559	250,000	375,000	125,000	50.00%
ADMINISTRATV CHRGS	1,046,045	1,153,487	903,718	2,911,564	2,007,846	222.18%
Investment Earnings	2,531,873	3,479,405	2,142,300	2,123,192	(19,108)	-0.89%
Interest On Assessments	15,663	20,043	10,000	10,000	0	0.00%
Miscellaneous Interest	9,582	10,057	5,291	5,291	0	0.00%
Int Recd Interfund Loan	873	771	0	0	0	0.00%
INTEREST EARNINGS	2,557,991	3,510,275	2,157,591	2,138,483	(19,108)	-0.89%
Fund Balance	80,687,458	82,047,691	80,505,976	78,568,587	(1,937,389)	-2.41%
Prin Recd Interfund Loan	8,750	8,750	8,750	0	(8,750)	-100.00%
Transfer Fr General Fund	0	0	1,234,738	0	(1,234,738)	-100.00%
Transfer Fr Sp Rev Funds	892,511	828,358	1,605,811	1,341,241	(264,570)	-16.48%
Transfer From Ent Funds	66,973	78,674	70,000	70,000	0	0.00%
Transfer Fr Int Svc Fnds	0	0	0	278,510	278,510	100.00%
Intrafund Transfer	3,386,500	150,000	1,000,000	2,450,000	1,450,000	145.00%
FISCL TRANSACTIONS	85,042,192	83,113,474	84,425,275	82,708,338	(1,716,937)	-2.03%
TOTAL RESOURCES	157,569,498	157,702,259	159,724,485	152,380,709	(7,343,776)	-4.60%

Public Works

DEPARTMENT EXPENSE SUMMARY						
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Perm Oprtg Salaries	16,145,808	16,021,326	16,588,609	16,490,534	(98,075)	-0.59%
Extra Help	476,332	463,369	514,416	559,276	44,860	8.72%
Unclassified Temporary	0	15,120	0	0	0	0.00%
Overtime	400,957	324,948	371,280	377,916	6,636	1.79%
Reduc Unfnded Vac Liab	358,820	368,916	414,188	335,772	(78,416)	-18.93%
Compensatory Time	146,491	157,194	161,944	171,936	9,992	6.17%
Employee Benefits	10,020,149	10,204,305	0	0	0	0.00%
Risk Mgmt Benefits	287,838	292,482	315,674	387,448	71,774	22.74%
Social Security Expense	0	0	1,109,168	1,110,630	1,462	0.13%
Medicare Ins Expense	0	0	259,680	260,163	483	0.19%
Unemployment Ins(State)	0	0	164,626	176,117	11,491	6.98%
Workers Comp	0	0	89,297	53,842	(35,455)	-39.70%
Disabil Insur – Long-term	0	0	171,929	163,111	(8,818)	-5.13%
PERS-OPSRP Empl rate	0	0	2,009,033	2,015,599	6,566	0.33%
PERS Bond	0	1,082,557	1,107,699	989,938	(117,761)	-10.63%
PERS - 6% Pickup	0	0	1,030,458	1,036,206	5,748	0.56%
Health Insurance	0	0	4,476,803	4,737,591	260,788	5.83%
Dental Insurance	0	0	418,676	437,567	18,891	4.51%
Vision Insurance	0	0	87,926	86,750	(1,176)	-1.34%
EE Assistance Pgm - IBH	0	0	25,200	20,796	(4,404)	-17.48%
Life Insurance	0	0	67,201	66,624	(577)	-0.86%
Flexible Spending	0	0	4,176	4,164	(12)	-0.29%
Disblty Insur - Short Term	0	0	8,400	8,328	(72)	-0.86%
Def Comp Empl Contrib.	0	0	252,392	366,339	113,947	45.15%
Retiree Medical	0	0	894,886	876,075	(18,811)	-2.10%
Salary Offset	0	0	47,519	0	(47,519)	-100.00%
PERSONNEL SVCS	27,836,395	28,930,216	30,591,180	30,732,722	141,542	0.46%
Professional & Consltg	1,334,973	1,086,225	2,403,505	2,709,660	306,155	12.74%
Court Related Persnl Svc	30	0	0	0	0	0.00%
Surveyor's Services	29,684	56,661	0	0	0	0.00%
Rurl Address & Setbacks	24,340	22,699	6,918	6,918	0	0.00%
Land Mgmt Services	370,664	387,010	277,000	376,000	99,000	35.74%
Data Processing Svcs	1,462	6,840	261,999	9,912	(252,087)	-96.22%
Public Safety Services	133,088	132,616	132,500	127,500	(5,000)	-3.77%
Laundry Services	0	48	5,000	5,000	0	0.00%
Bank & Armored Car Svc	28,186	39,896	30,200	37,900	7,700	25.50%
Road Work Services	296,383	300,533	262,500	276,000	13,500	5.14%
Bridge Work Services	27,527	36,030	110,000	112,000	2,000	1.82%
Intergovmntl Agreements	249,089	291,534	422,342	458,653	36,311	8.60%
Agency Payments	15,590	64,558	9,300	9,500	200	2.15%
State Payback	40,510	39,560	39,000	42,000	3,000	7.69%
Motor Fuel & Lubricants	1,396,341	1,389,731	1,705,941	1,706,441	500	0.03%
Automotive Equip Parts	586,712	579,430	586,850	584,850	(2,000)	-0.34%
Tires	81,074	103,149	102,000	102,000	0	0.00%
Machinery & Equip Parts	45,345	46,361	45,046	43,046	(2,000)	-4.44%
Refuse & Garbage	106,861	115,787	109,263	107,600	(1,663)	-1.52%
Spec Hdlg/Haz Wst Disp	132,054	198,179	213,323	203,601	(9,722)	-4.56%
Light, Power & Water	437,462	474,293	449,541	476,854	27,313	6.08%

Public Works

DEPARTMENT EXPENSE SUMMARY						
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Telephone Services	182,938	222,979	179,049	184,649	5,600	3.13%
Purchased Insurance	325,326	322,337	388,013	423,932	35,919	9.26%
Damage Claims	34,685	36,686	50,000	50,000	0	0.00%
Vehicle Repair	106,915	125,990	80,000	90,000	10,000	12.50%
Maintenance of Equip	354,003	421,520	306,128	321,513	15,385	5.03%
Maintenc of Structures	143,026	138,148	290,252	308,752	18,500	6.37%
Maintenance of Grounds	36,864	30,962	349,059	496,000	146,941	42.10%
Maintenance Agreements	210,686	236,658	237,203	243,703	6,500	2.74%
Operating Licns & Perm	275,384	468,128	447,050	441,050	(6,000)	-1.34%
External Equipment Re	165,937	96,778	99,537	79,537	(20,000)	-20.09%
External Vehicle Rental	368	0	0	5,000	5,000	100.00%
Real Estate & Space Re	7,859	5,786	19,500	36,400	16,900	86.67%
Fleet Services Rentals	5,252,321	5,640,969	6,310,615	6,518,794	208,179	3.30%
Copier Charges	45,752	45,269	40,904	44,934	4,030	9.85%
Mail Room Charges	47,328	33,197	21,060	24,109	3,049	14.48%
Direct/Information Svcs	2,064,714	2,266,328	2,409,464	2,511,013	101,549	4.21%
County Overhead Chgs	2,133,393	2,257,330	2,428,366	2,647,473	219,107	9.02%
Dept Support/Direct	424,757	617,666	401,698	383,938	(17,760)	-4.42%
PC Replacement Svc	94,367	97,248	128,960	134,810	5,850	4.54%
Dept Support/Indirect	468,208	448,598	454,246	2,763,176	2,308,930	508.30%
Office Supplies & Exp	129,121	174,774	547,951	383,289	(164,662)	-30.05%
Membrshp/Profnl Lic	23,436	17,061	17,914	18,109	195	1.09%
Printing & Binding	63,710	48,618	68,338	75,930	7,592	11.11%
Advertising & Publicity	185,615	128,392	141,659	156,629	14,970	10.57%
Microfilm Imaging Svcs	15	113	1,450	1,450	0	0.00%
Photo/Video Sup & Svcs	6,221	3,631	13,256	23,106	9,850	74.31%
Postage	11,284	34,953	31,364	35,364	4,000	12.75%
Radio/Comm Supp & Svc	43,167	40,875	111,025	60,125	(50,900)	-45.85%
DP Supplies And Access	96,476	68,518	82,025	1,098,026	1,016,001	1238.65%
DP Equipment	38,710	887	262,461	113,811	(148,650)	-56.64%
Furniture, Equip & Tools	140,707	116,039	128,735	159,965	31,230	24.26%
Institutional Supplies	381	1,242	1,000	500	(500)	-50.00%
Food	0	24	0	0	0	0.00%
Special Supplies	242,187	101,558	336,257	352,057	15,800	4.70%
Clothing & Personal Sup	16,998	17,512	27,613	25,813	(1,800)	-6.52%
Safety Supplies	63,867	78,554	59,285	73,351	14,066	23.73%
Janitorial Supplies	48,664	57,377	59,260	55,360	(3,900)	-6.58%
Traffic Supplies	542,154	684,982	630,309	553,490	(76,819)	-12.19%
Road Work Supplies	2,394,914	2,838,192	3,792,575	4,336,559	543,984	14.34%
Agricultural Supplies	15,073	32,020	47,737	178,052	130,315	272.99%
Building Materials Supp	53,102	44,425	71,812	67,800	(4,012)	-5.59%
Electrical Supplies	32,792	55,398	64,200	63,200	(1,000)	-1.56%
Bridge Work Supplies	191,072	169,649	145,000	145,000	0	0.00%
Engineering Supplies	21,763	20,370	27,929	28,929	1,000	3.58%
Medical Supplies	0	18	200	200	0	0.00%
Business Exp & Travel	20,035	17,089	36,332	32,481	(3,851)	-10.60%
Committee Stipends & E	14,049	10,396	9,100	9,100	0	0.00%
Awards & Recognition	7,298	8,399	12,305	12,455	150	1.22%
Outside Educ & Travel	93,126	99,233	159,371	149,757	(9,614)	-6.03%
County Training Classes	9,502	5,716	23,336	18,806	(4,530)	-19.41%
Training Svcs & Materials	35,011	16,100	55,650	56,150	500	0.90%

Public Works

DEPARTMENT EXPENSE SUMMARY						
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Tuition Reimbursement	0	0	1,700	1,700	0	0.00%
Miscellaneous Payments	18,385	13,958	11,600	15,200	3,600	31.03%
Room Tax	15,928	21,403	20,000	26,000	6,000	30.00%
MATERIALS & SVCS	22,286,971	23,811,191	28,812,081	33,431,981	4,619,900	16.03%
Heavy Equipment	935,412	3,674,901	2,741,000	1,218,635	(1,522,365)	-55.54%
Equipment Attachments	67,263	209,965	107,500	335,000	227,500	211.63%
Vehicles	444,445	572,958	1,114,000	583,000	(531,000)	-47.67%
Communications Equip	0	0	0	2,076,208	2,076,208	100.00%
Data Processing Equip	25,935	38,665	0	10,000	10,000	100.00%
Machinery & Equipment	311,410	32,836	29,000	25,000	(4,000)	-13.79%
Scientific & Laboratory	155,028	36,446	85,000	9,900	(75,100)	-88.35%
CAPITAL OUTLAY	1,939,493	4,565,771	4,076,500	4,257,743	181,243	4.45%
Professional Services	0	3,600	15,000	0	(15,000)	-100.00%
Architectural Services	26,923	42,340	63,000	28,000	(35,000)	-55.56%
Engineering Services	36,649	305,435	619,490	78,000	(541,490)	-87.41%
Other Prof Services	652	289	0	0	0	0.00%
Land Acquisition	0	0	20,000	20,000	0	0.00%
Improvements	0	933	0	0	0	0.00%
Maintenance Shops	364,200	185,912	800,000	675,000	(125,000)	-15.63%
Miscellaneous	0	0	830,000	830,000	0	0.00%
Other Prof Svcs-Infrastr	39,307	92,200	108,600	23,600	(85,000)	-78.27%
Bridge Engineering Svcs	290,908	285,580	275,000	250,000	(25,000)	-9.09%
Bridge Contracts	0	476,888	2,407,832	999,000	(1,408,832)	-58.51%
Permits & System Dev	0	(1,082)	0	0	0	0.00%
Paving	866,789	3,027,228	5,473,293	3,889,000	(1,584,293)	-28.95%
Bridges & Structures	512,276	865,463	178,555	1,385,000	1,206,445	675.67%
Rights of Way	507,726	444,707	455,000	40,000	(415,000)	-91.21%
Infrastructure Safety Imp	1,416,964	0	215,000	1,280,000	1,065,000	495.35%
General Construction	9,112,930	7,372,061	14,478,860	8,816,111	(5,662,749)	-39.11%
County/City Road Prtn	2,535,000	2,453,919	0	4,750,000	4,750,000	100.00%
OTIA III Cty/City Rd Prtn	582,368	430,112	0	0	0	0.00%
Spec Proj Pmts to Agncy	30,000	0	0	1,030,000	1,030,000	100.00%
Assistd Housing Proj Rds	302,321	11,964	986,300	150,000	(836,300)	-84.79%
Community Development	200,000	220,000	220,000	0	(220,000)	-100.00%
CAP Project Partnership	299,155	534,224	0	0	0	0.00%
CAPITAL PROJECTS	17,124,167	16,751,773	27,145,930	24,243,711	(2,902,219)	-10.69%
Int Pd Interfund Loan	873	771	350	0	(350)	-100.00%
FISCAL TRANSCRIPT	873	771	350	0	(350)	-100.00%
Trfr To Special Rev. Fds	921,973	868,674	2,433,710	2,760,594	326,884	13.43%
Trfr To Debt Svc Fds	34,266	32,938	31,904	0	(31,904)	-100.00%
Trfr To Enterprise Fds	0	0	1,234,738	0	(1,234,738)	-100.00%
Intrafund Transfer	3,386,500	150,000	1,000,000	2,450,000	1,450,000	145.00%
Interfund Loan Granted	0	0	1,000,000	4,000,000	3,000,000	300.00%
Prin Pd Interfund Loan	8,750	8,750	8,750	0	(8,750)	-100.00%
FUND TRANSFERS	4,351,489	1,060,362	4,709,102	5,210,594	501,492	10.65%

Public Works

DEPARTMENT EXPENSE SUMMARY						
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Operational Contingency	0	0	19,301,450	15,321,856	(3,979,594)	-20.62%
Operational Reserves	0	0	1,349,530	2,652,653	1,303,123	96.56%
Unapprop. Endg Fd Bal	0	0	9,980,733	13,734,643	3,753,910	37.61%
Resvs-Closure/Post Clos	0	0	13,659,689	10,253,961	(3,405,728)	-24.93%
Reserves-Future Projc	0	0	16,661,176	6,244,852	(10,416,324)	-62.52%
Resrv-Compn HRS/BEN	0	0	1,500,000	1,500,000	0	0.00%
TOTAL RESERVES	0	0	62,452,578	49,707,965	(12,744,613)	-20.41%
TOTAL EXPENDITURES	73,539,388	75,120,084	158,787,721	151,584,716	(7,203,005)	-4.54%