

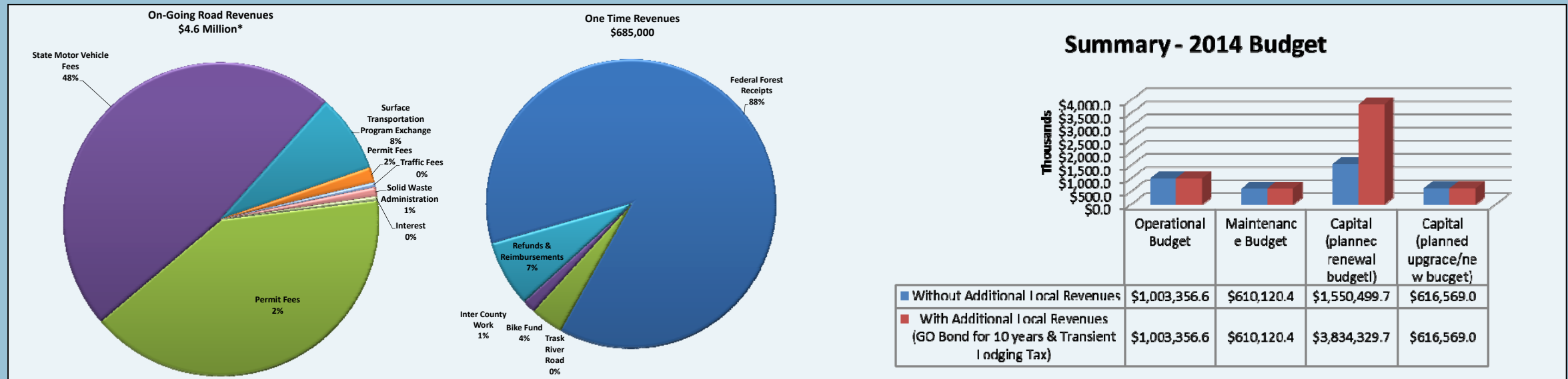
Enhance the quality of life for its citizens by promoting and preserving public health and safety, maintaining a stable economy, encouraging wise use of resources, and providing services in the most efficient and cost effective manner possible.

## Strategy Outlook

- The community has recently added additional revenues which has slowed the County road system's deterioration; however resources are insufficient to meet needs.
- Tillamook County manages an old road system. Approximately one-third of County transportation assets are in poor / very poor condition. This will grow over the next 10 years in spite of recent additional funding.
- The Road Department is not able to maintain current service levels for the next 10 years. The majority of expenditures are reactive maintenance with most resources allocated to reacting to potholes, failed bridges, culverts & guardrails. The one exception to this is vegetation management (spraying), the only preventative maintenance program currently. Moving forward with more revenue, the focus will be on renewal.
- Despite this, Tillamook County's Road Department performs at a very high level because of the skills, knowledge of the road system and experience of its people. These people are very effective at managing increasing risks as assets reach the end of useful operating life. Staffing continues to be insufficient.
- The Department's asset management plan captures current knowledge and experience and has helped guide County road system planning. However this overarching asset management plan is the first stage of asset management improvement. The County needs to further develop asset plans that show varying funding scenarios, what can be done, what can't be done and how the service level consequences and risks will be managed. This plan reflects this move.
- Even with monies approved by voters in 2013, funding is insufficient. The County will continue to seek opportunities to fund needs outside budget authority by partnering with key stakeholders and applying for grants.
- The County will continue to communicate levels of service based on best knowledge of the road system and available resources.

### PUBLIC WORKS MISSION STATEMENT

We take pride in serving the public by providing, maintaining, and preserving a safe and efficient county road network, and quickly responding to weather events and hazards. We protect the public's investment by working with our partners and targeting resources to minimize long term costs while providing the best possible service.



### COMMENTS ON THE ROAD SYSTEM

The Road System will continue to decline with more critical failures over the next 10 years.

#### Current risks:

- 16% of bridges are in Poor condition
- 5% of bridge are load limited
- Some bridge repairs occurring but not keeping up with known bridge maintenance
- Added 3 bridges due to failure of large culverts & fish passage requirement
- Increase in failure rate of culverts
- Increased property damage & safety of traveling public
- Increase in severity of storms
- Undersized culvert system & insufficient funding for vegetation maintenance & ditching

#### Road Services

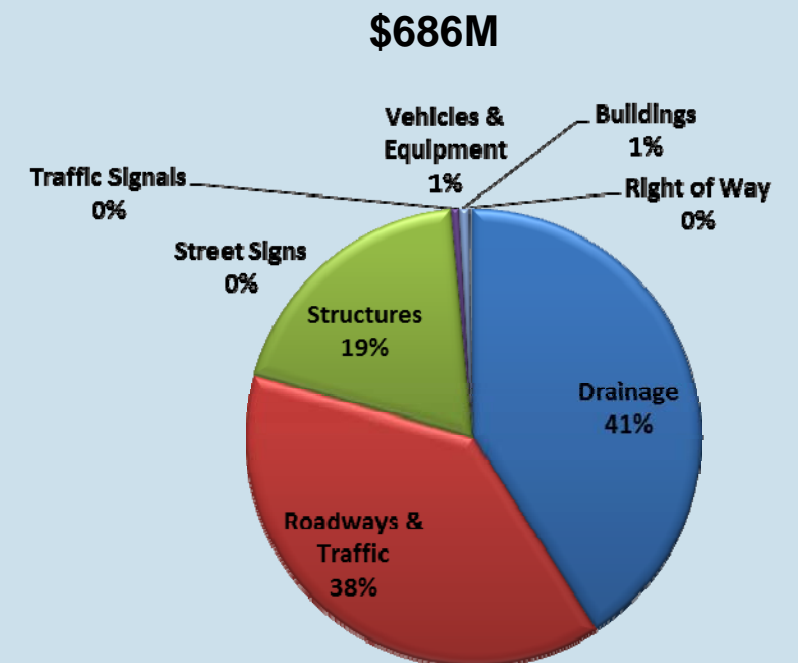
- 263 paved centerline miles
- 65 centerline miles
- 100 bridges
- 100 bridges
- 3,300 culverts
- 5,400 signs
- 363 miles pavement makings
- 10 guardrails
- 15 buildings
- Emergency Response
- Engineering Services (permits & capital projects)
- Fleet Management
- Materials/Stock Piles
- Service Request Management

### OTHER ROADS SERVICES

Other road services include:

- Vegetation Management
- Traffic Safety
- 5,400 signs
- 363 miles pavement markings
- 10 miles guardrail
- Emergency Response
- Engineering (utility & planning permits)
- Fleet Management
- 15 Buildings
- Materials/Stock Piles
- Service Request management

### Tillamook County Public Works Department Transportation Assets



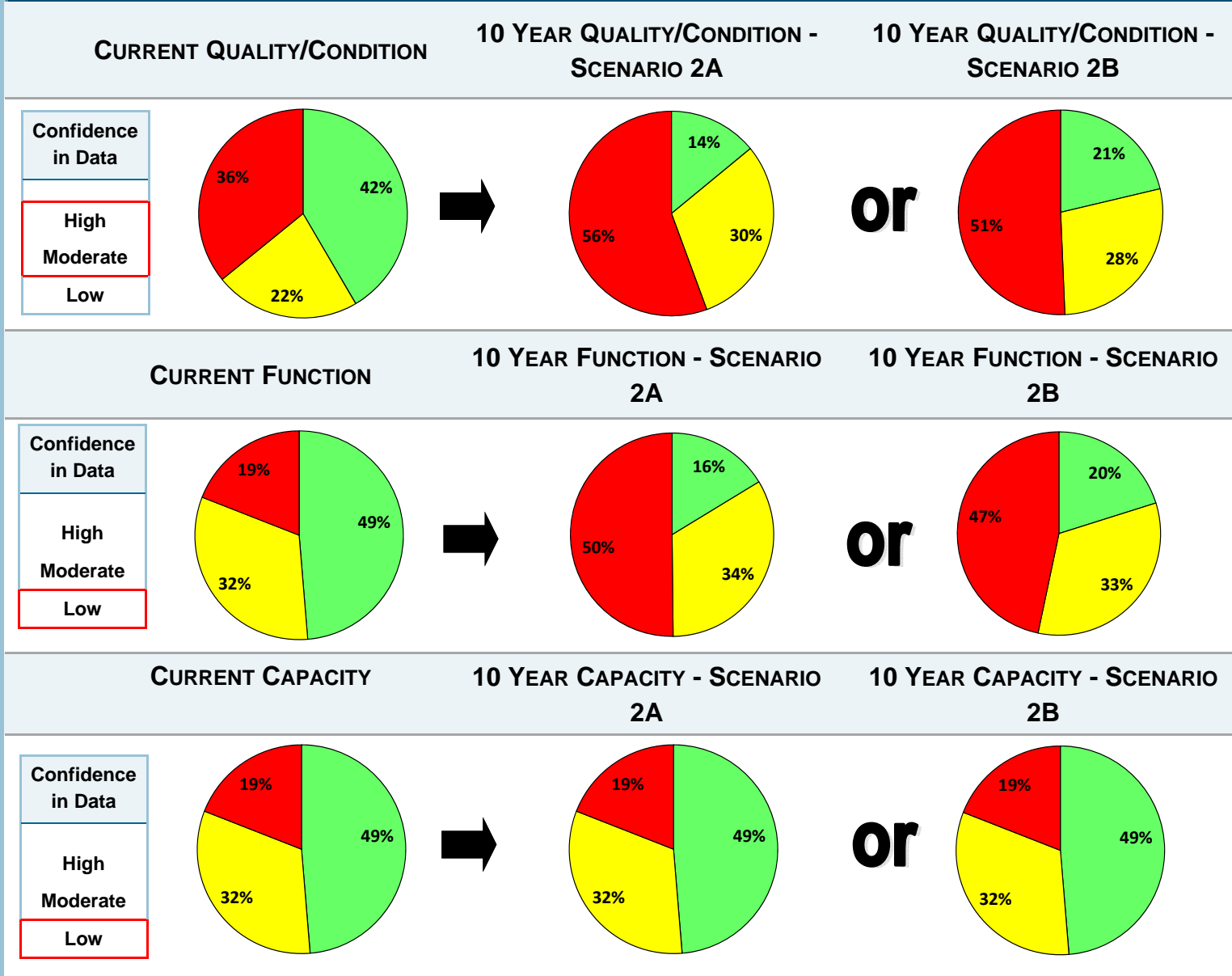
# Tillamook County: Strategy Dashboard



## Funding Scenarios 2A and 2B—Comparison

This Funding Scenario Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan balanced to the Asset Management

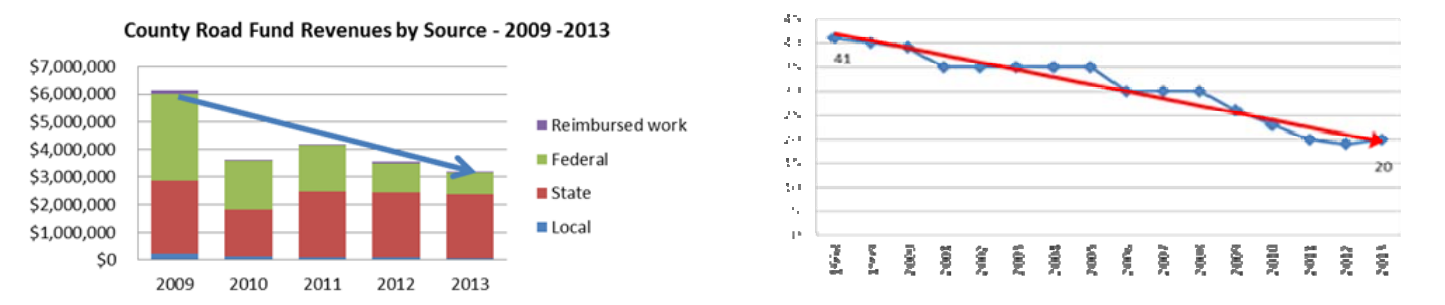
### OVERALL ASSET PROVISION - FUNDING SCENARIOS



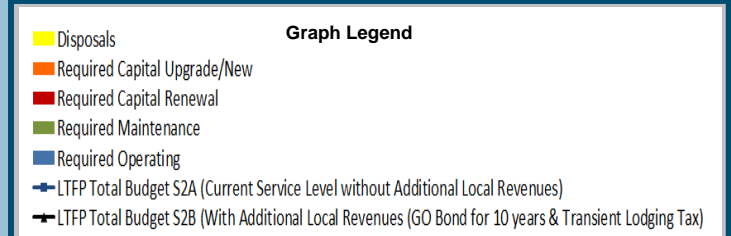
### DESCRIPTION

The County uses a "Mix of Fixes" asset management strategy. Long term inadequate resources to manage the road system now requires a substantial initial investment to rehabilitate County roads and provide adequate preventive maintenance to ensure those roads in Good condition do not deteriorate. Recent addition of local funding will be targeted at high volume arterial roads for the County. While an improvement, overall funding over 10 years is insufficient to achieve a target Pavement Condition of Good.

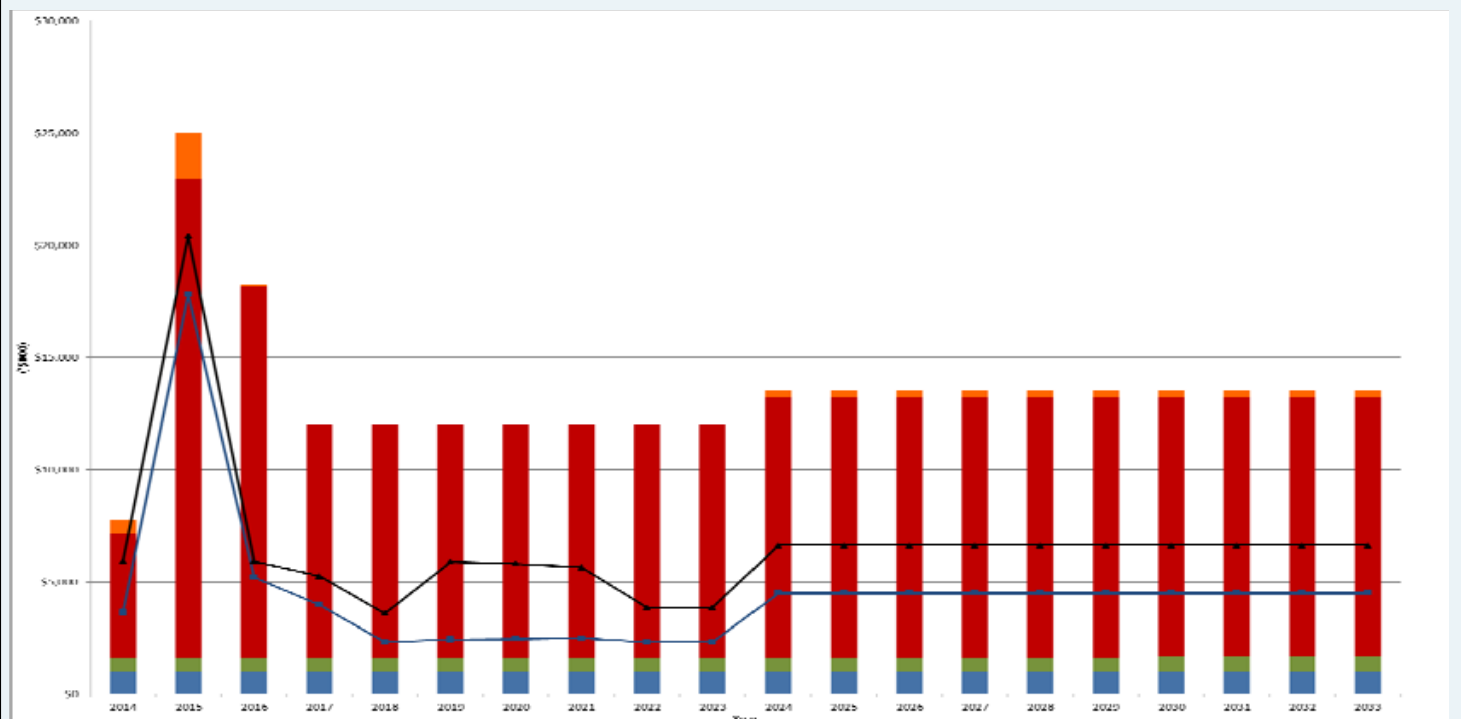
### Historic Funding & Staffing Trends



- #### Risk Management Strategy — "Mix of Fixes":
- Continue to do reactive maintenance focus on safety
  - Increase bridge maintenance
  - Do preventative pavement maintenance
  - System deterioration slows; stabilize the rate of failure
  - Identify additional funding through partnerships & grants
  - Continue to communicate critical failures with BOCC & community



### 20 Year Projected Operating & Capital Expenditure



Source: NAMS PLUS U.S Summary\_2014 (Where no bars displayed the projected expenditure for this funding type is \$0)

### SUMMARY OF ASSET COSTS - FUNDING GAP

DESCRIPTION	SCENARIO 2A—NO ADDITIONAL LOCAL REVENUE	SCENARIO 2B—ADDITIONAL LOCAL REVENUE (GO BOND & TRANSIENT LODGING TAX)
TOTAL LIFECYCLE GAP: ESTIMATED AVERAGE ANNUAL FUNDING SHORTFALL BASED ON DEPRECIATION FIGURE UNDER FUNDING SCENARIO 2	<b>\$3.21M</b>	<b>\$1.08M</b>
TOTAL 10 YEAR GAP: ESTIMATED AVERAGE ANNUAL FUNDING SHORTFALL BASED ON 10 YEARS UNDER FUNDING SCENARIO 2	<b>\$8.96M</b>	<b>\$6.84M</b>

# Dashboard Document Control



## Document ID: Tillamook County —Strategy Dashboard

Version No.	Creation Date	Revision Details	Author	Reviewer	Approver
V1 140214	14 Feb 2014	First draft for review based on information from Data Gathering Workbook (Data Gathering - Tillamook - Drainage & Bridges_Rec130909), AM strategy 2012 and weighted average of condition, function and capacity percentages from category dashboards.	KA, CL	JR, PBS	
V2 140219	17 Feb 2014	Applied multiple formatting, and data changes per "Review with Client" edit document provided. Updated 20 Year projected operating and capital graph to reflect the comparison on 2 scenarios from NAMS summary outputs. Updated Pie charts to show C/F/C for 2 scenarios. Updated revenue & summary pie charts on page 1.	KA, CL	PBS	
V3 140307	7 Mar 2014	Updated capacity pie charts to reflect no proposed change over 10 years. Updated revenue graphs on page 1 to clear formatting	CL		

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