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 renewals.

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.

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

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

Current risks:
- 10% of bridges are in Poor condition
- 5% of bridges 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 requirements
- Increase in failure rate of culverts
- Increased property damage & safety of traveling public
- Increase in severity of storms
- Underutilized culvert system & insufficient funding for vegetation maintenance & ditching

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

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

**Summary of Asset Costs - Funding Gap**

- **Total Lifecycle Gap:** Estimated Average Annual Funding Shortfall Based on Depreciation Figure Under Funding Scenario 2
  - Scenario 2A—No Additional Local Revenue: $3.21M
  - Scenario 2B—Additional Local Revenue (GO Bond & Transient Lodging Tax): $1.08M

- **Total 10 Year Gap:** Estimated Average Annual Funding Shortfall Based on 10 Years Under Funding Scenario 2
  - Scenario 2A—No Additional Local Revenue: $8.96M
  - Scenario 2B—Additional Local Revenue (GO Bond & Transient Lodging Tax): $6.84M

Source: NAMS PLUS U.S Summary 2014 [where no bars displayed the projected expenditure for this funding type is $0]
## Document ID: Tillamook County —Strategy Dashboard

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<th>Revision Details</th>
<th>Author</th>
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<td>V1 140214</td>
<td>14 Feb 2014</td>
<td>First draft for review based on information from Data Gathering Workbook (Data Gathering - Tillamook - Drainage &amp; Bridges, Rec130909), AM strategy 2012 and weighted average of condition, function and capacity percentages from category dashboards.</td>
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<td>Applied multiple formatting, and data changes per &quot;Review with Client&quot; 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 &amp; summary pie charts on page 1.</td>
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<td>V3 140307</td>
<td>7 Mar 2014</td>
<td>Updated capacity pie charts to reflect no proposed change over 10 years. Updated revenue graphs on page 1 to clear formatting</td>
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