

# COMMUNITY DEVELOPMENT PROGRAM

Community Development Program includes the services and activities of two City departments: Development Services Department and Public Works Department.

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## Public Works Department

### Programs:

- Public Works Department Administration
- Drainage/Stormwater
- Property Maintenance
- Regional/Local Sanitary Sewer
- Special Projects
- Streets
- Technical Services
- Transportation

*The Public Works Department is \$20,954,949 or 83.8% of the Community Development Program total operating budget of \$24,993,993.*

**COMMUNITY DEVELOPMENT PROGRAM****Public Works Department****Program:** Public Works Department Administration**Program Description:**

The Public Works Administration program ensures that City Council goals and targets are met by planning, coordinating, directing and evaluating the resources and efforts of the Public Works Department.

<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
Public Works Administration	\$ 673,442	\$ 688,503	\$ 761,336	\$ 650,595

**Budget Highlights and Service Level Changes:**

**Highlights:** The Administration program is significantly reduced from FY03. The reductions are the result of a decision to reallocate significant portions of centralized costs for data processing and Regional Information System charges to individual programs. This will result in programs more accurately reflecting the full costs of service. The Administration program will continue to include centralized departmental costs, such as telephone and other utilities, insurance and City wide pool car service which are not as easily associated with operating programs. The Administration program will continue to pursue new Street Fund revenues adequate to preserve and maintain Springfield streets, in a manner which will maximize street life expectancy while minimizing cost. Program staff will continue to monitor program outcomes for comparative performance measurement.

**Service Level Changes:** As part of the FY04 General Fund balancing strategy a minor reduction of \$11 (of a total department reduction of \$54,013) was made to this program.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
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**Establish and monitor departmental workplan.**

◆ Update departmental workplan	Complete	Complete	Complete	Complete
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**Update the Five-Year Capital Improvements Program.**

◆ CIP adopted by Council	Feb. 2001	Feb. 2002	Feb. 2003	Feb. 2004
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**Update the departmental Standard Operating Policies and Procedures.**

◆ New or revised SOPP's	16	24	12	17
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<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
<b>Residents are satisfied with Public Works services.</b>				
♦ Surveyed customers rating service as fair to excellent	N/A	N/A	86%	86%
<b>Prudently manage the resources of dedicated funds.</b>				
♦ Street Fund revenue as a percent of budget	106.6	98.6	102.4	102
♦ Street Fund operating expenses as percent of budget	91.0	98.4	92.3	96
♦ Transportation SDC Fund revenue as percent of budget	77.1 (This figure is combined Transp./Sewer SDC Funds)	147.3 (This figure is combined Transp./Sewer SDC Funds)	168.8	110
♦ Sewer SDC Fund revenue as percent of budget	77.1 (This figure is combined Sewer/Transp. SDC Funds)	147.3 (This figure is combined Sewer/Transp. SDC Funds)	138.9	110
<b>Community support for Public Works programs, services or projects.</b>				
♦ Local revenue source for transportation adopted	N/A	Considered	Enacted	Completed

**COMMUNITY DEVELOPMENT PROGRAM****Public Works Department****Program:** Drainage/Stormwater**Program Description:**

The Drainage/Stormwater program consists of subprograms which maintain, enhance and improve surface and subsurface waterway drainage, and ensure that state and federal water quality standards for urban stormwater runoff are met. Subsurface drainage activities ensure the subsurface stormwater drainage system capacity is maximized and the occurrences and extent of local flooding are minimized. Surface drainage activities ensure the frequency and extent of local surface flooding is minimized; leaves and debris are kept from entering the storm drainage system; vegetation is controlled; and the Mill Race and Mill Pond are managed in accordance with the Georgia-Pacific donation agreement and state and federal permits. Drainage capital projects ensure existing, and publicly and privately developed drainage facilities are constructed to City standards; provide adequate drainage; and drainage maps and records are accessible. Drainage planning and services activities ensure the City's stormwater management activities and practices are planned and coordinated in compliance with federal and state stormwater and water quality regulations; and achieve public understanding and acceptance.

<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
Drainage/Stormwater:				
Drainage Capital Projects	\$ 372,995	\$ 432,862	\$ 473,796	\$ 611,518
Drainage Planning and Services	\$ 292,406	\$ 411,391	\$ 507,522	\$ 575,071
Subsurface Drainage Maintenance	\$ 613,203	\$ 439,933	\$ 539,409	\$ 458,431
Surface Drainage Maintenance	\$ 320,103	\$ 443,373	\$ 462,842	\$ 603,784
<b>Total</b>	<b><u>\$ 1,598,707</u></b>	<b><u>\$ 1,727,559</u></b>	<b><u>\$ 1,983,569</u></b>	<b><u>\$ 2,248,804</u></b>

**Budget Highlights and Service Level Changes:**

**Highlights:** Drainage planning efforts will continue in FY04, in compliance with the City's first-ever stormwater discharge permit requirements. An update of the City's Stormwater Facility Master Plan also will be completed with current levels of staffing. During FY03, significant progress was made in identifying best management practices for City maintenance activities in preparation for the discharge permit submittal. In the coming year, the department will complete a Stormwater Management Program Plan and will continue to improve maintenance practices to reduce stormwater pollution. While no significant staff resources are requested in FY04 to support these efforts, significant increases in non-discretionary costs and minor personnel reallocations from the Streets program to the Drainage/Stormwater program are driving the need for revenue increases. The City Council will be asked to consider user rate increases during the FY04 budget.

**Service Level Changes:**

- ◆ This program has no General Fund expenditures.
- ◆ The FY04 budget maintains approximately the same levels of storm drainage requirements as appeared in the FY03 budget. Some costs from the Streets Program were reallocated to this program.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
<b>Minimize debris and pollutants entering the storm drainage system and maximize hydraulic efficiency.</b>				
◆ Percentage of catch basins and curb inlets cleaned annually	95%	87%	95%	95%
◆ Miles of storm sewers cleaned annually	32	66	60	60
◆ Percentage of roadside ditches cleaned and reshaped annually	13%	16%	13%	13%
◆ Tons of sweeping debris removed annually	600	700	750	900
<b>Respond to citizen requests for storm drainage services.</b>				
◆ Number of citizen service requests	112	118	125	125
<b>Plan, design and construct drainage improvements included in the Capital Budget and review and approve plans for privately engineered permit projects and monitor construction.</b>				
◆ Construction dollar amount of City drainage projects	\$0.5m	\$0.1m	\$0.1m	\$0.3m
◆ Construction dollar amount of private permit drainage projects	\$0.8m	\$0.2m	\$0.2m	\$0.3m
<b>Developers and engineers of private permit projects are satisfied with the service they receive.</b>				
◆ Percent of developers and engineers who rate engineering services as good to excellent	64%	66%	70%	70%
<b>Comply with the Federal National Pollutant Elimination System (NPDES) municipal permit and other regulatory requirements.</b>				
◆ Percentage of Springfield waterways meeting Federal Standards	N/A	0%	Establish monitoring protocol.	Implement water quality improvement measures, and monitoring.
◆ Stormwater Management Program Plan annual workplan targets are met (Yes/No)	N/A	Yes	First ever NPDES permit issued to Springfield.	Complete Storm Water Management Program Plan for DEQ permit.

<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
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**Surface and groundwater is safe for people and aquatic life.**

♦ Develop watershed assessment and inventory of City practices that impact water quality and fish habitat	85% complete	90% complete	Maintenance Best Management Practices manual completed.	Watershed Action Plan developed.
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**Developers and the public understand Water quality goals and requirements.**

♦ Annual milestones for stormwater public education and outreach process components of Stormwater Management Program Plan are met (Yes/No)	Yes	Yes	Compliance with NDPES education and outreach requirements	Yes
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**COMMUNITY DEVELOPMENT PROGRAM****Public Works Department****Program:** Property Maintenance**Program Description:**

The Property Maintenance program maintains City physical assets, including real property, buildings, vehicles and equipment. Vehicle maintenance activities ensure that: the City's inventory of vehicles and equipment are purchased in accordance with the City's purchasing guidelines and maintained properly; and the Regional Fuel Facility is operated safely and efficiently. Building maintenance activities ensure all City buildings are clean, safe, maintained, and operated efficiently and effectively.

<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
Property Maintenance:				
Building Maintenance	\$ 439,866	\$ 452,311	\$ 464,877	\$ 438,174
Vehicle and Equipment Maintenance	<u>\$ 201,988</u>	<u>\$ 202,340</u>	<u>\$ 227,660</u>	<u>\$ 211,930</u>
<b>Total</b>	<b><u>\$ 641,854</u></b>	<b><u>\$ 654,651</u></b>	<b><u>\$ 692,537</u></b>	<b><u>\$ 650,104</u></b>

**Budget Highlights and Service Level Changes:**

**Highlights:** The Property Maintenance program has eliminated a 1.0 FTE custodial position due to budget reductions. The impact of this reduction will result in a decrease in custodial service within the department work areas throughout City Hall. The employees in those areas must assume some of the custodial work load. The number of square feet each custodian is expected to clean is now twice the industry standard.

**Service Level Changes:** As part of the FY04 General Fund balancing strategy, a reduction of 1.0 FTE and \$42,086 (of the total department reduction of \$54,013) was made to this program. The reduction of the 1.0 FTE custodial position will result in decreased custodial service causing other City Hall staff to assume additional responsibilities when they have already reduced their staff level.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
<b>Reduce vandalism at City Hall.</b>				
♦ Number of vandalism incidents (including tagging) per year	47	20	20	25
♦ Total annual cost to repair damage from vandalism	\$500	\$175	\$500	\$500
♦ Average number of days required to remove tagging from City Hall	1	1	1	1

<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
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**Building support systems operate effectively.**

◆ Percentage HVAC system is fully functional	96%	95%	95%	95%
◆ Percentage of City Hall departments who rate the HVAC and lighting systems satisfactory or better	90%	76%	75%	80%
◆ Number per year City Hall HVAC units have unscheduled maintenance	6	10	12	12
◆ Percent of HVAC readings that meet City policies and standards	N/A	N/A	N/A	80%

**Perform maintenance and repairs to ensure safe operation of vehicles and extend service life.**

◆ Number of repairs completed	724	685	700	700
◆ Number of road calls/year	15	17	20	25

**Perform preventative maintenance on Police patrol cars.**

◆ Number of patrol cars serviced annually (14 in fleet)	168	168	168	168
◆ Average annual hourly service duration per Patrol vehicle	18	18	18	18

**COMMUNITY DEVELOPMENT PROGRAM****Public Works Department****Program:** Property Maintenance**Program Description:**

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<b>Total</b>	<b><u>\$ 641,854</u></b>	<b><u>\$ 654,651</u></b>	<b><u>\$ 692,537</u></b>	<b><u>\$ 650,104</u></b>

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<b>Program Outcomes and Indicators:</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
<b>Reduce vandalism at City Hall.</b>				
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♦ Total annual cost to repair damage from vandalism	\$500	\$175	\$500	\$500
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<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
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◆ Percentage HVAC system is fully functional	96%	95%	95%	95%
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◆ Number per year City Hall HVAC units have unscheduled maintenance	6	10	12	12
◆ Percent of HVAC readings that meet City policies and standards	N/A	N/A	N/A	80%

**Perform maintenance and repairs to ensure safe operation of vehicles and extend service life.**

◆ Number of repairs completed	724	685	700	700
◆ Number of road calls/year	15	17	20	25

**Perform preventative maintenance on Police patrol cars.**

◆ Number of patrol cars serviced annually (14 in fleet)	168	168	168	168
◆ Average annual hourly service duration per Patrol vehicle	18	18	18	18

**COMMUNITY DEVELOPMENT PROGRAM****Public Works Department****Program:** Regional/Local Sanitary Sewer**Program Description:**

The Regional/Local Sanitary Sewer program consists of activities which design, construct, maintain, operate, administer and protect the local and regional sanitary sewer systems. Sewer maintenance activities ensure the local sanitary sewer collection and conveyance system capacity is maintained and extraneous storm water flows into the system are minimized. Sewer capital projects ensure sanitary sewer improvements provide adequate capacity to properties within the City and in the urban growth boundary. Local sewer services ensure that sewer billing inquiries are responded to in a timely manner and that sewer user rates adequately support sewer operations, maintenance and the capital program. Industrial pretreatment activities ensure the quality of industrial wastewater entering the system is in compliance with state and federal regulations. Regional wastewater administration ensures the Metropolitan Wastewater Management Commission (MWMC) is supported; that coordination activities support the regional partners; that cost-competitive regional sewer user rates are achieved; that regional capital projects are planned and constructed; and state and federal regulations for wastewater quality are complied with. The regional sewer operations activities, staffed by the City of Eugene Wastewater Division, ensure the safe and efficient operation of the regional sewer operations conveyance and treatment facilities to meet the intended outcomes of the Regional Wastewater program.

<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
Regional/Local Sanitary Sewer:				
Environmental/Local Sewer Service	\$ 214,905	\$ 176,056	\$ 203,267	\$ 216,754
Industrial Pretreatment	\$ 151,371	\$ 183,480	\$ 206,402	\$ 216,515
Regional Wastewater Administration	\$ 965,877	\$ 1,254,113	\$ 1,383,730	\$ 1,560,490
Regional Wastewater Operations	\$ 7,691,159	\$ 8,021,569	\$ 9,084,854	\$ 9,522,658
Sewer Capital Projects	\$ 359,900	\$ 395,702	\$ 468,226	\$ 575,938
Sewer Maintenance	\$ 1,073,642	\$ 1,093,553	\$ 1,208,426	\$ 1,248,450
<b>Total</b>	<b>\$ 10,456,854</b>	<b>\$ 11,124,473</b>	<b>\$ 12,554,905</b>	<b>\$ 13,340,805</b>

**Budget Highlights and Service Level Changes:**

**Highlights:** The Regional and Local Sanitary Sewer programs will continue at current staffing levels, with expenses rising due primarily to increases in nondiscretionary fees and utilities, and internal service and benefits costs. Sewer billing and collection costs are anticipated to increase five percent. The Regional Wastewater Capital program will continue to focus on treatment plant upgrades to address discharge permit requirements, water quality standards, peak wet weather flows, and biosolids management. An increase in Regional Wastewater user rates will be needed to compensate for a decline in customer usage over the past several years. This is due to an economic downturn and conservation efforts. On the local side, sanitary sewer rehabilitation projects will continue to be conducted in high priority basins.

**Service Level Changes:**

- ◆ This program has no General Fund expenditures.
- ◆ In an effort to minimize impacts to Regional Wastewater (MWMC) rates, no FY04 service level changes are proposed at this time. However, new discharge permit requirements and increased biosolids processing will likely prompt a mid-year supplemental budget request, related to increased chemical and utility costs needed for improved plant performance.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
<b>Maximize hydraulic capacity of sanitary sewer system.</b>				
◆ Percentage of sanitary sewer system cleaned annually	58%	54%	50%	50%
<b>Respond to citizen service requests for sanitary sewer service maintenance.</b>				
◆ Number of citizen requests for sanitary sewer service maintenance	70	93	80	85
<b>Remove sources of extraneous flows into the sanitary sewer system.</b>				
◆ Percent of sewer basins rehabilitated as identified in the Wet Weather Flow Management Plan (WWFMP)	0%	16%	25%	42%
<b>Plan, design and construct local sanitary sewer improvements included in the Capital Budget and review and approve plans for privately engineered permit projects and monitor construction.</b>				
◆ Percentage of sanitary sewer system able to adequately handle a “five-year storm event”	100%	100%	100%	100%
◆ Percentage of sanitary sewer systems at capacity and unable to accommodate additional planned growth	0%	0%	0%	0%
◆ Construction dollar amount for City sanitary sewer projects	\$0.8m	\$0.7m	\$0.6m	\$2.2m
◆ Construction dollar amount for private permit sanitary sewer projects	\$0.7m	\$0.2m	\$0.5m	\$0.6m
<b>Ensure safe discharge of industrial wastewater into the sanitary sewer system.</b>				
◆ Achieve compliance with all state and federal Industrial Pretreatment Program requirements	Program complies	1 notice of non-compliance remedied	Program complies	Program complies

<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
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**Provide responsive information and service to meet the needs of sewer customers.**

♦ Surveyed customers rating service as good to excellent	98%	98%	95%	95%
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**Ensure compliance with fiscal management and accounting standards.**

♦ Adopted multi-jurisdictional budget meets operations and capital needs/clean audit report issued	Target met	Target met	Target met	Meets target
♦ Complete and provide all monthly financial reports within 45 days of closing	2/12	8/12	11/12	12/12

**Ensure compliance with NPDES permit requirements for wastewater discharge.**

♦ Status reports, permits submitted timely and meet DEQ requirements	100%	100%	100%	100%
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**COMMUNITY DEVELOPMENT PROGRAM****Public Works Department****Program:** Special Projects**Program Description:**

The Special Projects program ensures that expenditures for special projects and activities that are not eligible for funding from the Street Fund (201) or the Sewer Operations Fund (611) are properly accounted for.

<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
Special Projects	\$ 12,592	\$ 15,819	\$ 37,476	\$ 17,422

**Budget Highlights and Service Level Changes:**

**Highlights:** The Special Projects program supports community festivals and special events. In FY03, City staff researched the potential of changing the Spring Clean-Up program to include local businesses that could potentially absorb some of the nuisance items (i.e. appliances, roofing materials, hazardous and toxic materials) that the City cannot accept. Through a partnership, the City of Springfield shares with its partners the common goals of continuing employee participation, reducing nuisance code violations, and continuing to provide a valued and respected service to the citizens of Springfield.

**Service Level Changes:** The change in funding from FY03 to FY04 reflects a \$21,000 reduction in Transient Room Tax funding for a one time allotment in FY03 for the bridge lighting project.

<b>Program Outcomes and Indicators:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Estimated</b>	<b>FY04 Budget</b>
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**Conduct Annual Spring Clean-Up Day.**

◆ Number of Springfield residents served	104	110	200	200
◆ Number of dumpsters used	5	8	6	6

**COMMUNITY DEVELOPMENT PROGRAM****Public Works Department****Program:** Streets**Program Description:**

The Streets program consists of subprograms which clean and maintain, design and construct, and beautify City streets. The Streets program uses drainage funding for sweeping streets and removing leaves and debris to keep them from entering the storm drainage system. Street maintenance activities ensure that the structural integrity of improved streets is preserved; hazards to motorists and pedestrians are minimized; and requests for service are responded to in a timely manner. Street engineering services activities ensure unimproved streets and sidewalks are upgraded; privately constructed new improvements meet City standards; the City's street network is safe and efficient; and street maps and records are available and accessible. Street landscaping activities are reduced to minimal landscape maintenance.

<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
Streets:				
Street Engineering Services	\$ 457,412	\$ 437,351	\$ 512,260	\$ 587,586
Street Landscaping	\$ 320,537	\$ 326,973	\$ 340,567	\$ 334,539
Street Maintenance	<u>\$ 1,060,187</u>	<u>\$ 1,379,138</u>	<u>\$ 1,611,263</u>	<u>\$ 1,062,064</u>
<b>Total</b>	<b><u>\$ 1,838,136</u></b>	<b><u>\$ 2,143,462</u></b>	<b><u>\$ 2,464,090</u></b>	<b><u>\$ 1,984,189</u></b>

**Budget Highlights and Service Level Changes:**

**Highlights:** Street Fund expenditures are reduced in FY04 in keeping with the City's budget strategy, adopted in January 2000, to maintain the Street Fund's long term fiscal integrity. Budget reductions will impact street and traffic operations and maintenance programs as noted below. Even with proposed reductions, the Long Term Financial Plan for the Street Fund projects the need for more dramatic budget reductions next year unless secure new revenue sources are in place. A Transportation System Maintenance Fee has been approved by Council, but has not yet been implemented. Department staff will continue working with the City Council, other metropolitan governments, and the public to consider new revenue sources for the Street Fund.

**Service Level Changes:**

- ◆ This program has no General Fund expenditures.
- ◆ In the Street Fund a FY04 reduction of 1.0 FTE in the Street Maintenance sub-program will cause proportionate reductions in street preservation, maintenance and repair activities performed on improved streets, i.e., crack-sealing, overlays, base repairs, and sidewalk repairs. Skin patching on unimproved streets, eliminated in FY03, will not be restored. The Street Landscaping subprogram will discontinue summer landscaping work, which will impact the effort to keep the City landscapes, entranceways and open areas in a kept condition (i.e. no flowers, overgrowth of weeds). Continued reduced staff in Engineering/Transportation development review will continue increased turn-around time for development and building permit reviews.
- ◆ See Drainage/Stormwater Program which reflects the reallocation of some Streets program costs to that program.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
<b>Sidewalks are safe.</b>				
♦ Lineal feet of street tree damaged sidewalk repaired	700	850	550	450
<b>Streets are smooth.</b>				
♦ Percent of improved streets rated fair or better	Not surveyed	Not surveyed	76.5%	70%
♦ Percentage of citizens that rate the condition of streets as acceptable	N/A	N/A	77%	77%
♦ Number of miles of streets not meeting City standards	30	30	30	30
<b>Plan, design and construct street and sidewalk improvements included in the Capital Budget and review and approve plans for privately engineered permit projects and monitor construction.</b>				
♦ Percentage of improved streets for which pavement preservation is due	8%	8%	8%	8%
♦ Construction dollar amount for City street projects	\$0.8m	\$1.1m	\$1.0m	\$2.5m
♦ Construction dollar amount for private permit projects	\$2.4m	\$1.3m	\$1.0m	\$2.5m
<b>Comply with the Federal National Engineering analysis and input to land use decision process allows decisions to be made within statutory constraints and council goals.</b>				
♦ Percent of land use decisions made within 75 days	60%	75%	60%	60%
<b>Springfield has approved, healthy trees in the right-of-way.</b>				
♦ Number of street trees	* 11,592	11,685	11,940	12,140
♦ Percent of existing trees within City right-of-way that are healthy and meet City standards	64%	64%	65%	66%

\* Reported in previous year as 12,545 in error. Should be 11,592.

**COMMUNITY DEVELOPMENT PROGRAM****Public Works Department****Program:** Technical Services**Program Description:**

The Technical Services program provides support to other divisions of the Public Works Department, other City departments, and intergovernmental organizations relating to advanced technology functions such as Geographic Information Systems (“GIS”) and Automated Mapping/Facilities Management Systems (“AM/FM”). The program also manages long-term access to City Public Ways through Public Way Use Agreements or Franchises. The program was created in Fiscal Year 2001 by consolidating activities housed in the Administration, Streets, Stormwater/Drainage and Sanitary Sewer programs.

<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
Technical Services	<u>\$ 340,616</u>	<u>\$ 427,568</u>	<u>\$ 510,107</u>	<u>\$ 502,530</u>

**Budget Highlights and Service Level Changes:**

**Highlights:** In FY 2002 the division successfully integrated geographic information system data with the City’s infrastructure maintenance system for piper sanitary sewer and storm drainage facilities. In FY 2003, that system has been extended to include open waterways. In FY 2004 the Division will undertake the final phase involving the inclusion of the City’s Transportation infrastructure and the integration of the related system management data. The division also will provide critical support in litigation seeking to recover right of way use fees from Qwest, as well as two ongoing audits of Qwest and of ATT Broadband, each of which was commenced in FY 2003.

**Service Level Changes:** As part of the FY04 General Fund balancing strategy, a reduction of \$11,916 and .12 FTE (of the total department reduction of \$54,013) were made to this program. Funds and FTE reduced were reallocated to other funds, resulting in a wash to the program.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
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**Effectively administer franchises and right of way use agreements.**

◆ Address audits conducted to assure accurate payment	1	1	0	2
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**Program Outcomes and Indicators:**  
**continued**

<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
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**Prudently manage financial affairs of Regional Fiber Consortium.**

♦ Audit exceptions noted	N/A	0	0	0
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**Spatial data maintained by the City meets professional standards of accuracy.**

♦ Percent of data sets meeting professional standards	N/A	N/A	60%	75%
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**COMMUNITY DEVELOPMENT PROGRAM****Public Works Department****Program:** Transportation**Program Description:**

The Transportation program provides activities to plan for and support operation of all modes of transportation and interactions with the metropolitan transportation network. Transportation planning and operations activities ensure the capacity, safety and efficiency of the City's transportation system are improved or maintained. Traffic control maintenance and construction activities ensure traffic control devices are visible, informative and effective in promoting traffic safety among all modes of transportation and in accordance with state and national standards. Transportation power and light activities ensure that electrical energy and maintenance for traffic control devices and street lights are adequate to reduce nighttime accidents, improve safety and comfort, and maximize transportation safety and efficiency. Bicycle facilities activities ensure the City has a safe, efficient and convenient system of facilities for bicyclists and that alternative transportation modes are encouraged.

<b>Program Expenditures:</b>	<b>FY01 Actual</b>	<b>FY02 Actual</b>	<b>FY03 Adopted</b>	<b>FY04 Budget</b>
Transportation:				
Bicycle Facilities	\$ 40,037	\$ 47,520	\$ 50,384	\$ 56,959
Traffic Control Maint/Construction	\$ 500,384	\$ 504,184	\$ 585,170	\$ 643,320*
Transport Planning and Operations	\$ 442,495	\$ 447,500	\$ 488,644	\$ 612,899
Transport Power and Light	\$ 200,496	\$ 219,093	\$ 244,532	\$ 247,322*
<b>Total</b>	<b><u>\$ 1,183,412</u></b>	<b><u>\$ 1,218,297</u></b>	<b><u>\$ 1,368,730</u></b>	<b><u>\$ 1,560,500</u></b>

**Budget Highlights and Service Level Changes:**

**Highlights:** Staffing and expenditure reductions in the Street Fund will impact transportation planning and traffic operations. Even with proposed reductions, the Street Fund is expected to be in a deficit in FY04, resulting in the likelihood of more dramatic budget reductions next year. Department staff will continue working with the City Council, other metropolitan governments, and the public to consider a new local transportation revenue source.

**Service Level Changes:**

- ◆ This program has no General Fund expenditures.
- ◆ Across all other applicable funds, budget reductions in FY04 will mean increased turn-around time for development reviews, potentially less counter service, delays in traffic counting and traffic impact analyses, fewer in-fill street light installations, fewer signal detector repairs made, and performing less street light maintenance.

\*Public Works Department corrected the allocation of subprogram budgets to accurately reflect the total budget to the overall Transportation Program. The change resulted in a zero increase to the total budget (allocation correction only) as follows:

(\$60,000) decrease to Traffic Control Maintenance/Construction  
\$60,000 increase to Transport Power and Light  
 0 change to total budget

<b>Program Outcomes and Indicators:</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
<b>Reduce the overall delay time drivers experience waiting to get through traffic signals in Springfield.</b>				
♦ Percentage of signalized intersections providing acceptable level of service	100%	100%	100%	100%
<b>Investigate and respond promptly to service requests to maximize public safety and generate a good public image.</b>				
♦ Service request responses	202	175	210	180
<b>Provide technical and design assistance through development plan reviews.</b>				
♦ Site development proposals reviewed	91	105	90	100
<b>Maintain visibility of crosswalks, arrows, and pavement messages on City streets.</b>				
♦ Percent of crosswalks, arrows and messages remarked	85%	85%	75%	75%
<b>Perform emergency service on 60 traffic signals.</b>				
♦ Number of emergency calls for signal maintenance	117	167	170	175
<b>Provide a safer driving environment at night by keeping a high percentage of existing street lights in operating condition.</b>				
♦ Percent of street lights in operating condition on a quarterly basis	92%	98%	97%	97%
<b>Design and coordinate the installation of streetlights to improve traffic safety and to help deter nighttime crime.</b>				
♦ Lights installed due to citizen requests	12	6	5	2
♦ Lights installed on capital projects	21	34	40	40

**Program Outcomes and Indicators:  
continued**

<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Estimated FY03</b>	<b>Budget FY04</b>
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**Install new bike lanes on collectors and arterial streets.**

♦ Miles of new bicycle facilities added	3.5	1.0	2.0	3.0
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