

# 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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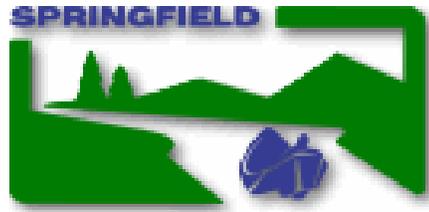
## Public Works Department

### Programs:

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

*The Public Works Department is \$27,341,835 or 79.9% of the Community Development Program total operating budget of \$34,238,714.*

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# **PUBLIC WORKS DEPARTMENT**

## **Department Description**

The Public Works Department plans, designs, constructs, operates, and maintains public improvements, facilities and equipment owned by the City and the public. The department provides professional and technical support to other City departments.

Services are provided through five divisions:

- Engineering
- Environmental Services
- Maintenance
- Technical Services
- Transportation

The Administration program provides overall direction and management to the department. The Engineering division is responsible for the surveying, design, and construction of all public improvements as well as record-keeping for all public facilities. Environmental Services provides administration and capital improvements planning and construction services for the Metropolitan Wastewater Management Commission; manages the Industrial Pretreatment Program, sewer and drainage rates and customer services; and coordinates the Public Works effort to manage surface waters in compliance with federal clean water regulations. Transportation is responsible for establishing an efficient and safe multi-modal transportation system. Maintenance is responsible for maintaining the City's infrastructure as well as City-owned vehicles, equipment, and buildings. Technical Services provides advanced technology functions such as geographic information and automated mapping and facilities management systems. Technical Services also manages long-term access to the City's public ways.

## **Mission**

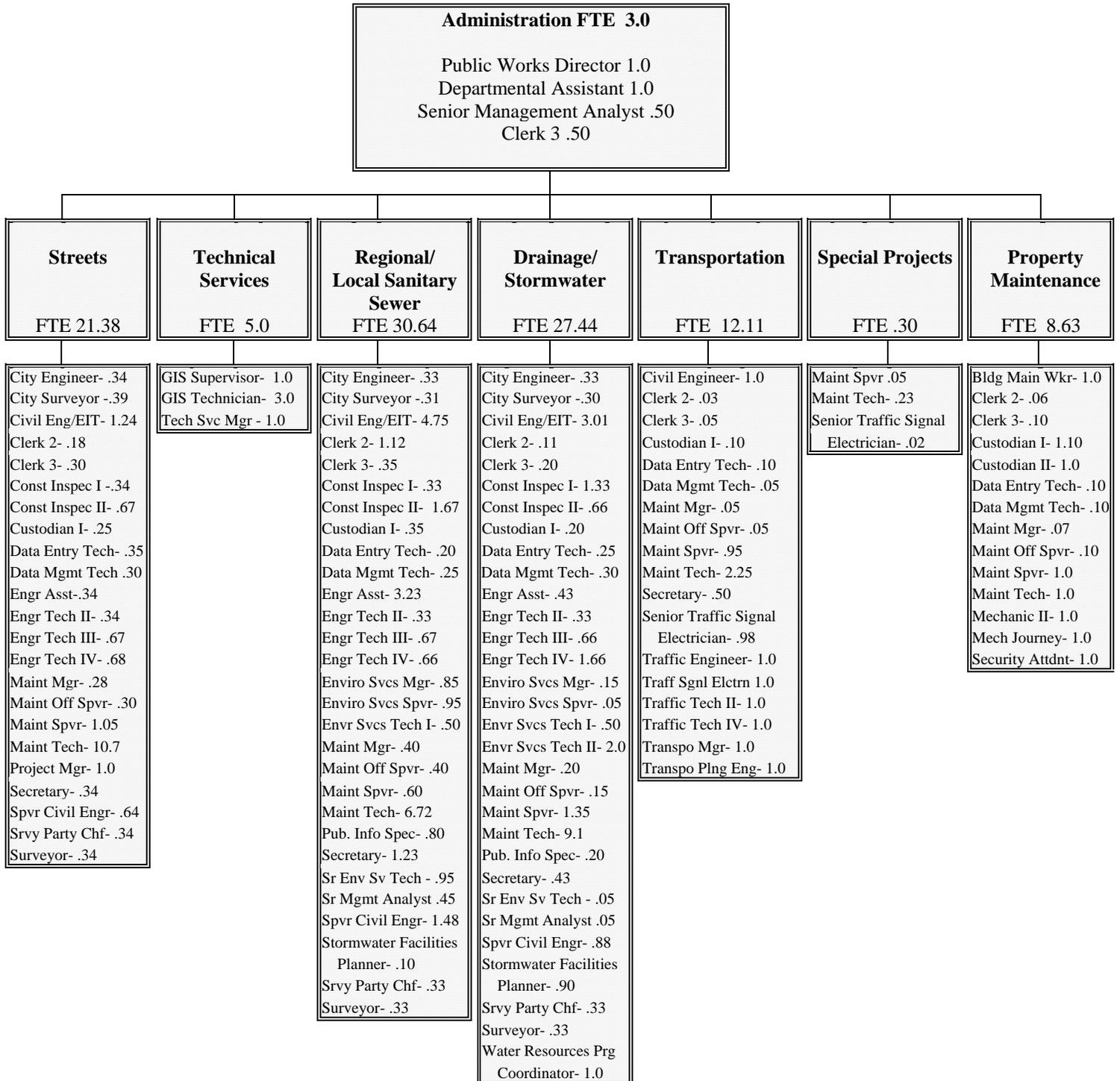
The Public Works Department provides physical facilities and a physical environment which enable the community to implement its plans and to meet its goals. The department cooperates with other public agencies and with private entities to ensure high quality facilities and services for Springfield citizens at optimum costs of construction, operation, and maintenance.

## **Outcomes:**

- ◆ The City's street network is safe and efficient and hazards to motorists and pedestrians are minimized.
- ◆ Developers and engineers of private permit projects are satisfied with the service they receive.
- ◆ Engineering comments on development proposals are developed quickly and submitted to planners so that timely decisions can be made in accordance with Council policy and state law.
- ◆ The City complies with the Federal National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System permit and other regulatory requirements.
- ◆ Surface water and groundwater are safe for people and aquatic life.
- ◆ The City ensures discharge of industrial wastewater into the sanitary sewer system is safe.
- ◆ Staff provides responsive information and service to meet the needs of sewer customers.
- ◆ The City manages the Regional Wastewater Program budget, projects and expenditures to maintain cost-competitive user rates.
- ◆ Springfield's streets are smooth and free of debris.
- ◆ City building support systems operate effectively.
- ◆ The amount of debris and pollutants entering the storm drainage system and receiving streams is minimized.
- ◆ Street trees in the right-of-way comply with code and are healthy.

# PUBLIC WORKS DEPARTMENT

## Organization Chart: 108.50 FTE



# PUBLIC WORKS DEPARTMENT

## FTE Summary by Fund

<b>Number of Full Time Equivalents:</b>	<b>FY03 Adopted</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
General	10.37	9.25	9.35
Bancroft Redemption	.05	.05	.05
Booth-Kelly	.15	.15	.15
Regional Wastewater	6.85	7.85	13.00
Riverbend Development	.00	.00	2.0
SDC Capital Projects	.00	.00	.00
Sewer Operations	42.33	43.92	48.48
Sewer SDC	1.91	1.64	3.13
Street	30.05	27.51	29.40
Transient Room Tax	.25	.25	.30
Transportation SDC	1.54	1.88	2.64
<b>Total</b>	<b>93.50</b>	<b>92.50</b>	<b>108.50</b>

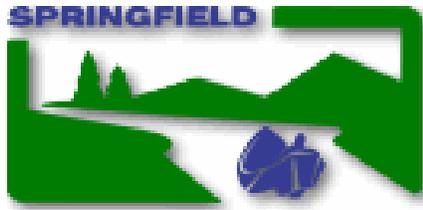
## Position Summary

<b>Job Title/Classification:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Building Maintenance Worker	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00	1.00
Civil Engineer/Engineer in Training	5.00	4.00	4.00	10.00
Civil Engineer, Senior	1.00	.00	.00	.00
Civil Engineer, Supervising	1.00	3.00	3.00	3.00
Clerk 2	.00	.00	.00	1.50
Clerk 3	2.00	2.00	2.00	1.50
Construction Inspector 1	1.00	1.00	1.00	2.00
Construction Inspector 2	1.00	1.00	1.00	3.00
Custodian 1	2.00	2.00	1.00	2.00
Custodian 2	1.00	1.00	1.00	1.00
Data Entry Technician	1.00	1.00	1.00	1.00
Data Management Technician	1.00	1.00	1.00	1.00
Departmental Assistant	1.00	1.00	1.00	1.00
Engineer Assistant	3.00	3.00	3.00	4.00
Engineering Technician 2	1.00	1.00	1.00	1.00
Engineering Technician 3	2.00	1.00	1.00	2.00
Engineering Technician 4	2.00	2.00	2.00	3.00
Environmental Services Manager	1.00	1.00	1.00	1.00
Environmental Services Supervisor	1.00	1.00	1.00	1.00

<b>Job Title/Classification: continued</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Environmental Services Technician 1	1.00	1.00	1.00	1.00
Environmental Services Technician 2	1.00	1.00	1.00	2.00
Environmental Services Technician, Senior	1.00	1.00	1.00	1.00
GIS Supervisor	1.00	1.00	1.00	1.00
GIS Technician	2.00	2.00	2.00	3.00
Infrastructure Engineer Technician	1.00	1.00	1.00	.00
Maintenance Attendant	1.00	1.00	1.00	.00
Maintenance Journey/Apprentice	29.00	30.00	30.00	30.00
Maintenance Manager	1.00	1.00	1.00	1.00
Maintenance Office Supervisor	1.00	1.00	1.00	1.00
Maintenance Supervisor	5.00	5.00	5.00	5.00
Management Analyst, Senior	1.00	1.00	1.00	1.00
Mechanic 2	1.00	1.00	1.00	1.00
Mechanic Journey	1.00	1.00	1.00	1.00
Project Manager	.00	.00	.00	1.00
Public Information and Education Specialist	1.00	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	1.00
Secretary	2.50	2.50	2.50	2.50
Security Attendant	1.00	1.00	1.00	1.00
Senior Traffic Signal Electrician	1.00	1.00	1.00	1.00
Stormwater Facilities Planner	.00	.00	.00	1.00
Survey Party Chief	1.00	1.00	1.00	1.00
Surveyor	1.00	1.00	1.00	1.00
Technical Services Manager	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Signal Electrician	1.00	1.00	1.00	1.00
Traffic Technician 2	1.00	1.00	1.00	1.00
Traffic Technician 4	1.00	1.00	1.00	1.00
Transportation Manager	1.00	1.00	1.00	1.00
Transportation Planning Engineer	1.00	1.00	1.00	1.00
Water Resources Program Coordinator	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>93.50</b>	<b>93.50</b>	<b>92.50</b>	<b>108.50</b>

In addition to the above staffing pattern, in prior years Public Works also has had 3.50 temporary/intern employees (non-city FTE) necessary to meet the service requirements of the department. The Position Summary does not include non-City FTE. Fiscal years have been revised to reflect the removal of temporary non-City FTE.

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**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>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Public Works Administration	\$ 688,503	\$ 737,753	\$ 650,595	\$ 1,608,077

**Budget Highlights and Service Level Changes:**

**Highlights:** The Administration program has not changed significantly from FY04. The Administration program includes 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:** There are no significant Service Level Changes planned for FY05.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</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. 2002	Feb. 2003	Feb. 2004	Feb. 2005
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**Update the departmental Standard Operating Policies and Procedures.**

◆ New or revised SOPP's	24	17	16	17
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<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
<b>Residents are satisfied with Public Works services.</b>				
◆ Surveyed customers rating service as fair to excellent	N/A	86%	N/A	N/A
<b>Prudently manage the resources of dedicated funds.</b>				
◆ Street Fund revenue as a percent of budget	98.6	107.1	123.1	102
◆ Street Fund operating expenses as percent of budget	98.0	91.1	94.2	96
◆ Transportation SDC Fund revenue as percent of budget	147.3 (This figure is combined Transp./Sewer SDC Funds)	180.1	106.9	110
◆ Sewer SDC Fund revenue as percent of budget	147.3 (This figure is combined Sewer/Transp. SDC Funds)	112.2	123.1	110
<b>Community support for Public Works programs, services or projects.</b>				
◆ Local revenue source for transportation adopted	N/A	Considered	Enacted	Monitor Potential Need

**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>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Drainage/Stormwater:				
Drainage Engineering Services	\$ 432,862	\$ 475,550	\$ 611,518	\$ 1,137,855
Drainage Planning Services	\$ 411,391	\$ 398,363	\$ 575,071	\$ 714,844
Subsurface Drainage Maintenance	\$ 439,933	\$ 514,551	\$ 458,431	\$ 502,858
Surface Drainage Maintenance	\$ 443,373	\$ 557,815	\$ 603,784	\$ 667,044
<b>Total</b>	<b>\$ 1,727,559</b>	<b>\$ 1,946,280</b>	<b>\$ 2,248,804</b>	<b>\$ 3,022,601</b>

**Budget Highlights and Service Level Changes:**

- ◆ **Highlights:** In FY 03-04, Public Works completed the City's first Stormwater Management Plan. Elements of the Plan were submitted to the Department of Environmental Quality as required to obtain a federally-mandated stormwater discharge permit, which is anticipated in summer, 2004. Mid-year in FY 03-04, the Council authorized adding 2 FTE and increasing permit fees to enhance the City's Land and Drainage Alteration Program (LDAP), which is a requirement of the Federal stormwater rules. In FY 04-05 the Department will focus stormwater management program efforts on implementation and improvement of City stormwater management programs to address permit requirements, and implementation of the Facilities Master Plan. The FY 04-05 budget includes funding for a .5 FTE increase in staffing to support compliance activities under the stormwater discharge permit.

**Service Level Changes:**

- ◆ This program has no General Fund expenditures.
- ◆ The FY 04-05 budget reflects the full-year effect of the 2 FTE added in mid-year FY 03-04 for LDAP support, and a .5 FTE in environmental compliance staffing to meet the City's stormwater discharge permit requirements.
- ◆ Drainage Engineering Services has added 1 FTE in FY 04-05 to help deliver backlogged capital projects and to provide better customer service in land development review.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</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	87%	83%	90%	90%
◆ Miles of storm sewers cleaned annually	66	71	65	65
◆ Percentage of roadside ditches cleaned and reshaped annually	16%	11%	13%	13%
◆ Tons of sweeping debris removed annually	700	750	750	1,000
<b>Respond to citizen requests for storm drainage services.</b>				
◆ Number of citizen service requests	118	101	110	110
<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	\$0.1m	\$0.1m	\$0.7m	\$1.4m
◆ Construction dollar amount of private permit drainage projects	\$0.2m	\$0.2m	\$0.4m	\$0.9m
<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	66%	N/A	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	0%	Establish monitoring protocol.	Water Quality monitoring performed.	Begin Illicit Discharge Detection and Elimination Actions and Activities
◆ Stormwater Management Program Plan annual workplan targets are met (Yes/No)	Yes	First ever NPDES permit issued to Springfield.	Stormwater Management Plan adopted and submitted to DEQ.	Comply with DEQ permit.

<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
<b>Surface and groundwater is safe for people and aquatic life.</b>				
♦ Develop watershed assessment and inventory of City practices that impact water quality and fish habitat	90% complete	Maintenance Best Management Practices manual completed.	Watershed Action Plan on hold.	Implement Stormwater Management Plan; Review Watershed Assessment for additional actions needed.
<b>Developers and the public understand Water quality goals and requirements.</b>				
♦ Annual milestones for stormwater public education and outreach process components of Stormwater Management Plan are met (Yes/No)	Yes	Compliance with NDPES education and outreach requirements.	Yes	Yes

**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>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Property Maintenance:				
Building Maintenance	\$ 452,311	\$ 421,485	\$ 438,174	\$ 484,729
Vehicle and Equipment Maintenance	<u>\$ 202,340</u>	<u>\$ 218,886</u>	<u>\$ 211,930</u>	<u>\$ 236,836</u>
<b>Total</b>	<b><u>\$ 654,651</u></b>	<b><u>\$ 640,371</u></b>	<b><u>\$ 650,104</u></b>	<b><u>\$ 721,565</u></b>

**Budget Highlights and Service Level Changes:**

**Highlights:** The Property Maintenance program eliminated a 1.0 FTE custodial position due to budget reductions for FY04. There are no further reductions anticipated for FY05. The number of square feet the two remaining custodians are expected to clean is twice the industry standard.

**Service Level Changes:** No significant changes are anticipated for FY05.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Reduce vandalism at City Hall.**

◆ Number of vandalism incidents (including tagging) per year	20	20	17	15
◆ Total annual cost to repair damage from vandalism	\$175	\$500	\$500	\$300
◆ Average number of days required to remove tagging from City Hall	1	1	1	1

<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Building support systems operate effectively.**

◆ Percentage HVAC system is fully functional	95%	95%	95%	94%
◆ Percentage of City Hall departments who rate the HVAC and lighting systems satisfactory or better	76%	75%	70%	80%
◆ Number per year City Hall HVAC units have unscheduled maintenance	10	12	12	15
◆ Percent of HVAC readings that meet City policies and standards	N/A	N/A	80	85

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

◆ Number of repairs completed	685	700	650	675
◆ Number of road calls/year	17	20	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>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Regional/Local Sanitary Sewer:				
Local Sewer Services	\$ 176,056	\$ 199,584	\$ 216,754	\$ 241,605
Industrial Pretreatment	\$ 183,480	\$ 183,897	\$ 216,515	\$ 251,639
Regional Wastewater Administration	\$ 1,254,113	\$ 1,415,798	\$ 1,560,490	\$ 2,327,809
Regional Wastewater Operations	\$ 8,021,569	\$ 8,854,495	\$ 9,522,658	\$ 11,494,886
Sewer Engineering Services	\$ 395,702	\$ 419,117	\$ 575,938	\$ 850,995
Sewer Maintenance	\$ 1,093,553	\$ 1,034,747	\$ 1,248,450	\$ 1,317,865
<b>Total</b>	<b>\$ 11,124,473</b>	<b>\$ 12,107,639</b>	<b>\$ 13,340,805</b>	<b>\$ 16,484,799</b>

**Budget Highlights and Service Level Changes:**

**Highlights:** The Regional and Local Sanitary Sewer operations programs will continue with an increase of 1 FTE above FY04 staffing levels to implement MWMC's data storage project and provide additional MWMC support. There will be modest increases in nondiscretionary fees, utility charges, and internal service and benefits costs; while sewer billing and collection costs are anticipated to increase eight percent. Springfield's engineering support for the Regional Wastewater Capital Improvement program has been increased by 4 FTE to begin design and construction of the treatment plant upgrades, in order to address discharge permit requirements, water quality standards, peak wet weather flows, biosolids management, and future capacity needs. An increase in Regional Wastewater user rates will be needed to support these construction projects anticipated in the MWMC Facility Master Plan Update. 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.
- ◆ The Regional Wastewater Programs' FY05 budgets for Operations and Administration include 2.2 FTE for Eugene Wastewater Division to support Biocycle Farm and other wastewater operations, and 1 FTE for Springfield administration of document imaging and storage, and other administrative functions.

- ◆ An additional 4 FTE have been added for FY05, to staff the MWMC Capital Construction Program, which will build approximately \$60,000,000 in treatment plant facilities over the next 10-15 years.
- ◆ Sewer Engineering Services has added 1 FTE in FY05 to help deliver backloged capital projects and to provide better customer service in land development review.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
<b>Maximize hydraulic capacity of sanitary sewer system.</b>				
◆ Percentage of sanitary sewer system cleaned annually	54%	49%	55%	50%
<b>Respond to citizen service requests for sanitary sewer service maintenance.</b>				
◆ Number of citizen requests for sanitary sewer service maintenance	93	73	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)	16%	25%	42%	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	\$0.7m	\$0.7m	\$1.0m	\$2.4m
◆ Construction dollar amount for private permit sanitary sewer projects	\$0.2m	\$0.5m	\$0.6m	\$0.5m
<b>Ensure safe discharge of industrial wastewater into the sanitary sewer system.</b>				
◆ Achieve compliance with all state	One notice	Program	Program	Program

and federal Industrial Pretreatment Program requirements                      of non-compliance remedied                      complies                      complies                      complies

<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</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	8/12	11/12	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>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Special Projects	\$ 15,819	\$ 40,972	\$ 17,422	\$ 24,416

**Budget Highlights and Service Level Changes:**

**Highlights:** The Special Projects program provides assistance to the Springfield Filbert Festival, Springfield Clean-Up, putting up and taking down of holiday decorations, and other community festivals and special events.

**Service Level Changes:** The change in funding from FY04 to FY05 reflects a \$2,500 increase in Transient Room Tax funding for an annual contractual service fee for putting up and taking down the holiday lights on the west bound Glenwood bridge over the Willamette river.

<b>Program Outcomes and Indicators:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Estimated</b>	<b>FY05 Adopted</b>
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**Conduct Annual Spring Clean-Up Day.**

◆ Number of Springfield residents served	110	371	375	375
◆ Number of dumpsters used	8	31	15	15

**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>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Streets:				
Street Engineering Services	\$ 437,351	\$ 456,062	\$ 587,586	\$ 1,037,528
Street Landscaping	\$ 326,973	\$ 296,384	\$ 334,539	\$ 474,736
Street Maintenance	<u>\$ 1,379,138</u>	<u>\$ 1,346,104</u>	<u>\$ 1,062,064</u>	<u>\$ 1,360,191</u>
<b>Total</b>	<b><u>\$ 2,143,462</u></b>	<b><u>\$ 2,098,550</u></b>	<b><u>\$ 1,984,189</u></b>	<b><u>\$ 2,872,455</u></b>

**Budget Highlights and Service Level Changes:**

**Highlights:** Street Fund expenditures were reduced for FY04 in keeping with the City's budget strategy, adopted in January 2000, to maintain the Street Fund's long term fiscal integrity. The successful implementation of a local gas tax has allowed this Streets program to restore many of the budget reductions made for FY04, including increased street preservation and maintenance activities.

**Service Level Changes:**

- ◆ This program has no General Fund expenditures.
- ◆ As a result of the successful implementation of the local gas tax, the Streets program is able to restore some activities eliminated or reduced in prior years, including: 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, and; summer landscaping work.
- ◆ Street Engineering Services has added 1 FTE in FY 04-05 to help deliver backlogged capital projects and to provide better customer service in land development review.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Sidewalks are safe.**

- ◆ Lineal feet of street tree damaged sidewalk repaired
- |  |     |       |     |     |
|--|-----|-------|-----|-----|
|  | 850 | 1,214 | 650 | 750 |
|--|-----|-------|-----|-----|

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
<b>Streets are smooth.</b>				
◆ Percent of improved streets rated fair or better	Not surveyed	76.5%	75%	72%
◆ Percentage of citizens that rate the condition of streets as acceptable	N/A	77%	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	\$1.1m	\$1.2m	\$0.5m	\$1.3m
◆ Construction dollar amount for private permit projects	\$1.3m	\$1.0m	\$1.5m	\$2.0m
<b>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	75%	60%	60%	75%
<b>Springfield has approved, healthy trees in the right-of-way.</b>				
◆ Number of street trees	11,685	11,940	12,140	12,640
◆ Percent of existing trees within City right-of-way that are healthy and meet City standards	64%	65%	66%	66%

**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.

<b>Program Expenditures:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Technical Services	<u>\$ 427,568</u>	<u>\$ 439,978</u>	<u>\$ 502,530</u>	<u>\$ 635,107</u>

**Budget Highlights and Service Level Changes:**

**Highlights:** In FY 2002 the division successfully integrated geographical system data with the City’s infrastructure management system for piped sanitary sewer and storm drainage facilities. Although extension of this integration to the open waterways storm drainage system was planned for FY 2004, the division was required to reprioritize activities for the current year to accommodate studies related to a potential Transportation System Maintenance fee and participation in urgent regional efforts to develop street and road centerline data essential to the functioning of the Computed assisted Dispatch system used by emergency services. The regional AIRS CAD Centerline project resulted significant enhancements to the City’s street network (as reflected in the program outcome indicators). These projects also resulted in delays, although staff did devote efforts to enhancing modeling capacities for the City’s storm drainage system, which will prove important in completing the integration of Open waterways. Open waterways integration resumed in April of 2004, and will be completed early in FY 2005, when the integration of transportation data will begin. The division will continue to provide support for the franchising and right of way management activities of the City, including ongoing audits of telecom and cable television providers.

**Service Level Changes:** The proposed budget adds one full time GIS Technician funded from Street and Sewer Operations Funds, to serve as an administrator for the increasingly complex computer assisted drafting and Geographical Information/ Automated Mapping Facilities Management systems. This position will provide important support to the Engineering Division, as well as the Environmental Services and Maintenance Divisions, by providing them with a more stable design environment, and relieving their staff of some of the burdens of maintaining these systems.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
<b>Effectively administer franchises and right of way use agreements.</b>				
♦ Address audits conducted to assure accurate payment	1	1	1	1
<b>Prudently manage financial affairs of Regional Fiber Consortium.</b>				
♦ Audit exceptions noted	N/A	0	0	0
<b>Spatial data maintained by the City meets professional standards of accuracy.</b>				
♦ Percent of data sets meeting professional standards	N/A	60%	82%	84%

**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>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Transportation:				
Bicycle Facilities	\$ 47,520	\$ 48,377	\$ 56,959	\$ 61,445
Traffic Control Maint/Construction	\$ 504,184	\$ 638,392	\$ 643,320	\$ 766,715
Transport Planning and Operations	\$ 447,500	\$ 469,918	\$ 612,899	\$ 851,140
Transport Power and Light	\$ 219,093	\$ 243,009	\$ 247,322	\$ 293,515
<b>Total</b>	<b><u>\$ 1,218,297</u></b>	<b><u>\$ 1,399,696</u></b>	<b><u>\$ 1,560,500</u></b>	<b><u>\$ 1,972,815</u></b>

**Budget Highlights and Service Level Changes:**

**Highlights:** The successful implementation of a local gas tax has allowed this program to restore many of the budget reductions made for FY04. Expenditures on materials and supplies were modestly increased to FY03 levels. Training budgets were restored to enable engineers to receive required continuing education. The allocation for Contractual Services also increased by a modest amount.

**Service Level Changes:**

- ◆ This program has no General Fund expenditures.
- ◆ The City was able to secure Federal Transportation Planning funds that will be used to pay for a portion of City staff time for regional transportation planning. The Federal funds will be used instead of local street funds so the street funds can be used for road preservation.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</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	175	240	250	250
<b>Provide technical and design assistance through development plan reviews.</b>				
♦ Site development proposals reviewed	105	90	100	110
<b>Maintain visibility of crosswalks, arrows, and pavement messages on City streets.</b>				
♦ Percent of crosswalks, arrows and messages remarked	85%	80%	80%	80%
<b>Perform emergency service on 60 traffic signals.</b>				
♦ Number of emergency calls for signal maintenance	167	132	150	150
<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	98%	97%	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	6	5	2	10
♦ Lights installed on capital projects	34	40	40	60

**Program Outcomes and Indicators:  
continued**

<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Install new bike lanes on collectors and arterial streets.**

♦ Miles of new bicycle facilities added	1.0	2.0	3.0	2.0
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# PUBLIC WORKS DEPARTMENT

## Financial Summary

	Actual FY02	Actual FY03	Adopted FY04	Adopted FY05
<b>Expenditures by Category:</b>				
Personal Services	\$ 5,545,976	\$ 5,874,715	\$ 6,534,358	\$ 8,120,770
Materials and Services	\$ 11,547,461	\$ 12,054,063	\$ 13,107,610	\$ 16,204,249
Capital Outlay	\$ 906,895	\$ 1,482,461	\$ 1,312,981	\$ 3,016,816
<b>Total</b>	<b><u>\$ 18,000,332</u></b>	<b><u>\$ 19,411,239</u></b>	<b><u>\$ 20,954,949</u></b>	<b><u>\$ 27,341,835</u></b>

## **Expenditures by Fund:**

General	\$ 716,526	\$ 699,451	\$ 754,309	\$ 825,889
Bancroft Redemption	\$ 3,535	\$ 4,209	\$ 5,970	\$ 5,116
Booth-Kelly	\$ 21,513	\$ 18,674	\$ 10,503	\$ 11,240
Development Projects	\$ -	\$ 1,000	\$ -	\$ -
Regional Fiber Consortium	\$ 48,221	\$ 32,882	\$ 43,240	\$ 74,000
Regional Wastewater	\$ 8,981,048	\$ 9,481,036	\$ 10,097,129	\$ 11,444,181
Regional Wastewater Capital	\$ 442,747	\$ 970,920	\$ 1,208,630	\$ 2,604,541
Regional Wastewater SDC	\$ -	\$ -	\$ -	\$ -
Riverbend Development	\$ -	\$ -	\$ -	\$ 1,257,536
SDC Capital Projects	\$ 149,858	\$ -	\$ -	\$ -
Sewer Operation	\$ 3,768,280	\$ 4,421,257	\$ 5,000,468	\$ 5,911,646
Sewer SDC	\$ -	\$ 133,713	\$ 160,320	\$ 333,337
Street	\$ 3,426,332	\$ 3,167,180	\$ 3,358,458	\$ 4,274,440
Street Capital	\$ -	\$ -	\$ -	\$ -
Transient Room Tax	\$ 15,819	\$ 40,972	\$ 17,422	\$ 25,125
Transportation SDC	\$ -	\$ 160,790	\$ 194,149	\$ 305,208
Vehicle and Equipment	\$ 426,453	\$ 279,154	\$ 104,351	\$ 269,575
<b>Total</b>	<b><u>\$ 18,000,332</u></b>	<b><u>\$ 19,411,238</u></b>	<b><u>\$ 20,954,949</u></b>	<b><u>\$ 27,341,835</u></b>

## **Expenditures by Program:**

Administration	\$ 688,503	\$ 737,753	\$ 650,595	\$ 1,608,077
Drainage/Stormwater	\$ 1,727,559	\$ 1,946,280	\$ 2,248,804	\$ 3,022,601
Property Maintenance	\$ 654,651	\$ 640,371	\$ 650,104	\$ 721,565
Regional/Local Sanitary Sewer	\$ 11,124,473	\$ 12,107,639	\$ 13,340,805	\$ 16,484,799
Special Projects	\$ 15,819	\$ 40,972	\$ 17,422	\$ 24,416
Streets	\$ 2,143,462	\$ 2,098,550	\$ 1,984,189	\$ 2,872,455
Technical Services	\$ 427,568	\$ 439,978	\$ 502,530	\$ 635,107
Transportation	\$ 1,218,297	\$ 1,399,696	\$ 1,560,500	\$ 1,972,815
<b>Total</b>	<b><u>\$ 18,000,332</u></b>	<b><u>\$ 19,411,239</u></b>	<b><u>\$ 20,954,949</u></b>	<b><u>\$ 27,341,835</u></b>