

Community Development Program **Public Works Department**

Community Development Program includes the services and activities of two City departments:

- ◆ Development Services Department and
- ◆ Public Works Department.

Public Works Department

Programs:

Administration
Drainage/Storm Water
Property Maintenance
Regional/Local Sanitary Sewer
Special Projects
Streets
Technical Services
Transportation

The Public Works Department is \$28,985,569 or 85.92% of the Community Development Program total operating budget of \$33,734,875.

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 four divisions:

- ◆ Engineering
- ◆ Environmental Services
- ◆ Maintenance
- ◆ Transportation

The Administration program provides overall direction and management to the department, and coordinates special large public and private construction projects. The Administration program also manages long-term access to the City's public ways and monitors the revenue sources that are critical to the fulfillment of the Public Works mission. The Engineering division is responsible for the surveying, design, and construction of all public improvements as well as record-keeping for all public facilities. Engineering also provides advanced technology functions such as geographic information and automated mapping and facilities management systems. 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.

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

Public Works Administration

Public Works Director

Assistant Project Manager
 Assistant Public Works Director
 Clerk 2
 Departmental Assistant
 Project Manager
 Senior Management Analyst

Streets	Technical Services	Regional/ Local Sanitary Sewer	Drainage/ Stormwater	Transportation	Special Projects	Property Maintenance
Asst City Engineer City Engineer City Surveyor Civil Eng/EIT Clerk 2 Clerk 3 Const Inspector I Const Inspector II Data Entry Tech Data Mgmt Tech Engineering Asst Engineering Tech III Engineering Tech IV Maint Manager Maint Supervisor Maint Technician Secretary Spvry Civil Engineer Survey Party Chief Surveyor	GIS Supervisor GIS Technician	Asst City Engineer Asst ESD/MWMC Mgr City Engineer City Surveyor Civil Engineer/EIT Clerk 2 Clerk 3 Const Inspector I Const Inspector II Custodian I Data Entry Tech Data Mgmt Tech Engineering Asst Engineering Tech III Engineering Tech IV Enviro Services Mgr Enviro Services Spvr Maint Manager Maint Supervisor Maint Technician Public Info Specialist Secretary Sr Enviro Svcs Tech Spvr Civil Engineer Stormwater Facilities Planner Survey Party Chief Surveyor	Asst. ESD/MWMC Manager Asst. City Engineer City Engineer City Surveyor Civil Engineer/EIT Clerk 2 Clerk 3 Const Inspector I Const Inspector II Custodian Data Entry Tech Data Mgmt Tech Engineering Asst Engr Tech II Engr Tech III Engr Tech IV Enviro Services Mgr Enviro Services Spvr Enviro Services Tech I Enviro Services Tech II Maint Manager Maint Supervisor Maint Technician Public Info Specialist Secretary Sr Enviro Svcs Tech Spvr Civil Engineer Stormwater Facilities Planner Survey Party Chief Surveyor	Civil Engineer/EIT Clerk 2 Clerk 3 Custodian I Data Entry Tech Data Mgmt Tech Maint Manager Maint Supervisor Maint Technician Secretary Senior Traffic Signal Electrician Traffic Engineer Traff Sgnl Elctrn Traffic Tech II Traffic Tech IV Transport Manager Transpo Plng Eng	Maint Supervisor Maint Technician Senior Traffic Signal Electrician	Bldg Main Wkr 1 Maint Mgr . Clerk 2 Clerk 3 Custodian I Custodian II Data Entry Tech Data Mgmt Tech Maint Manager Maint Supervisor Maint Technician Mechanic II Mechanic Journey Security Attdnt

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, as well as coordination of special projects, such as PeaceHealth’s Riverbend project and the Justice Center, franchise agreements, and management of long-term uses of the right-of-way. This program also provides for centralized departmental costs, such as telephone and other utilities, insurance and City wide pool car service which are not easily associated with operating programs. The Administration program maintains vigilant oversight and management of a wide variety of Public Works-related revenue streams, and monitors program outcomes for comparative performance measurement.

Budget Highlights and Service Level Changes:

Highlights: Fiscal Year 2006 will be the first full year of implementation of the Public Works’ new organizational structure. Design work for the new Justice Center and construction of the PeaceHealth Riverbend project also begin this fiscal year. Changes to the Federal Telecommunications Act will be closely monitored to anticipate changes to the City’s regulation of franchises.

Service Level Changes: There are no significant Service Level Changes planned for FY06. The Department underwent a significant mid-year reorganization during FY05, and the Administration Program now provides coordination for the City’s involvement in large public and private construction projects (i.e. Springfield Justice Center, PeaceHealth Hospital).

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Establish and monitor departmental workplan.				
♦ Update departmental workplan	Complete	Complete	Complete	Complete
Update the Five-Year Capital Improvements Program.				
♦ CIP adopted by Council	Feb. 2003	Feb. 2004	Feb. 2005	Feb. 2006
Update the departmental Standard Operating Policies and Procedures (SOPP’s).				
♦ New or revised SOPP’s	17	16	17	17

Program Outcomes and Indicators: continued	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Prudently manage the resources of dedicated funds.				
◆ Street Fund revenue as a percent of budget	107.1	123.3	118.4	102
◆ Street Fund operating expenses as percent of budget	91.1	91.1	98.9	96
◆ Transportation SDC Fund revenue as percent of budget	180.1	94.0	90.2	110
◆ Sewer SDC Fund revenue as percent of budget	112.2	124.1	121.3	110
◆ Storm Drainage SDC Fund revenue as percent of budget	179.8	199.5	207.2	110
Effectively administer franchises and right of way use agreements.				
◆ Address audits conducted to assure accurate payment	1	1	0	1
Prudently manage financial affairs of Regional Fiber Consortium.				
◆ Audit exceptions noted	0	0	0	0

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 engineering services 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.

Budget Highlights and Service Level Changes:

Highlights:

- ◆ FY06 is the first year of a five-year storm system cleaning project. The 14-mile storm system cleaning is scheduled for Main Street from 74th Street to Mill Street and South A Street from Mill Street to 19th Street.
- ◆ FY06 marks the second year that the Land and Drainage Alteration Permit (LDAP) program will be wholly budgeted and operated within the Drainage Engineering Services subprogram. Numerous program enhancements, including recommended Code revisions, will be presented in FY06 to clarify the purpose, goals and regulations applicable to this program. Increased effort on education within the development community will also occur to help ensure that the program is well understood and accepted.
- ◆ Revisions to the Engineering Design Standards and Procedures Manual, as well as other process streamlining and improvements, are being developed to improve the understanding and implementation of the Stormwater Program within the development community.

Service Level Changes:

- ◆ The FY 06 budget includes \$100,000 of Contractual Services to fund the first year of a five-year project to clean 14 miles of storm sewer running under Main and South A streets.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Developers and engineers of private permit projects are satisfied with the service they receive.

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|--|-----|-----|-----|-----|
| ◆ Developers and engineers of private permit projects are satisfied with the service they receive. | N/A | 60% | 70% | 70% |
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Program Outcomes and Indicators continued:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Minimize debris and pollutants entering the storm drainage system and maximize hydraulic efficiency.				
◆ Percentage of catch basins and curb inlets cleaned annually	83%	84%	86%	85%
◆ Miles of storm sewers cleaned annually	71	73	59	65
◆ Percentage of roadside ditches cleaned and reshaped annually	11%	18%	13%	13%
◆ Tons of sweeping debris removed annually	750	700	850	900
Respond to citizen requests for storm drainage services.				
◆ Number of citizen service requests	101	75	50	110
Plan, design and construct drainage improvements included in the Capital Budget and review and approve plans for privately engineered permit projects and monitor construction.				
◆ Construction dollar amount of City drainage projects	\$0.1m	\$0.2m	\$0.9m	\$0.8m
◆ Construction dollar amount of private permit drainage projects	\$0.5m	\$0.3m	\$0.3m	\$1.1m
Comply with the Federal National Pollutant Elimination System (NPDES) municipal permit and other regulatory requirements.				
◆ Percentage of Springfield waterways meeting federal standards	Establish monitoring protocol	Water quality monitoring performed	Begin illicit discharge detection and elimination actions and activities	Develop Water Quality Management Plan as required by TMDL
◆ Stormwater Management Program Plan annual workplan targets are met	First ever NPDES permit issued to Springfield	Stormwater Management Plan adopted and submitted to DEQ	Begin modification of Stormwater Management Plan per DEQ requirements.	Meet permit requirements.

**Program Outcomes and Indicators:
continued**

Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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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	Maintenance Best Management Practices manual completed.	Watershed Action Plan on hold.	Maintenance BMPs refined. Evaluation of other City practices begun.	Implementation of BMPs, emergency response and City vehicle washing.
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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 Plan are met (Yes/No)	Compliance with NDPES education and outreach requirements.	Yes	Yes	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 that the Regional Fuel Facility is operated safely and efficiently. Building maintenance activities ensure all City buildings are clean, safe, adequately maintained, and operated efficiently and effectively.

Budget Highlights and Service Level Changes:

Highlights: There are no significant changes anticipated for the Property Maintenance program in FY06.

Service Level Changes: There are no service level changes for FY06.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Reduce vandalism at City Hall.				
◆ Number of vandalism incidents (including tagging) per year	20	6	10	10
◆ Total annual cost to repair damage from vandalism	\$500	\$250	\$300	\$300
◆ Average number of days required to remove tagging from City Hall	1	1	1	1
Building support systems operate effectively.				
◆ Percentage HVAC system is fully functional	95%	92%	95%	95%
◆ Percentage of City Hall departments who rate the HVAC and lighting systems satisfactory or better	75%	70%	75%	80%
◆ Number per year City Hall HVAC units have unscheduled maintenance	12	14	12	15
◆ Percent of HVAC readings that meet City policies and standards	N/A	80	80	85

Program Outcomes and Indicators: continued	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Perform maintenance and repairs to ensure safe operation of vehicles and extend service life.

◆ Number of repairs completed	700	740	800	800
◆ Number of road calls/year	20	18	20	20

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

Program: Regional/Local Sanitary Sewer

Program Description:

The Regional/Local Sanitary Sewer program consists of activities which design, construct, maintain, operate, and administer the local and regional sanitary sewer systems. Sewer maintenance activities ensure the local sanitary sewer collection and conveyance system capacity is maintained and storm water infiltration into the system is minimized. Sewer engineering services ensures sanitary sewer improvements to the Springfield local system provide adequate capacity to properties within the City and in the urban growth boundary. Local sewer services ensure that sewer and drainage 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 that: 1) the Metropolitan Wastewater Management Commission (MWMC) is supported; 2) coordination activities support the regional partners; 3) cost-competitive regional sewer user rates are achieved; 4) regional capital projects are planned and constructed; and 5) 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.

Budget Highlights and Service Level Changes:

Highlights: In FY06, the Regional Wastewater Program administration will continue to emphasize obligations to MWMC for constructing and financing \$105,000,000 in wastewater treatment facility upgrades over a five year period. Capital Program Management staffing was established and a minor reorganization of the Environmental Services Division of the Public Works Department occurred during FY05.

Service Level Changes:

- ◆ The Regional Wastewater Programs’ FY06 budgets for Operations and Administration include an increase in Eugene Wastewater Division funding to support Biocycle Farm and changes in allocation of existing staff between regional and local programs. The budget also includes a .30 FTE increase for Springfield Environmental Services Division to support changes in regional wastewater program administration functions.
- ◆ Construction is scheduled to begin on a sanitary sewer pump station to serve Grandview Estates, and design will begin for the Harlow Road pump station to replace the undersized existing pump station at Harlow Road and Hartman Lane.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Maximize hydraulic capacity of sanitary sewer system.

◆ Percentage of sanitary sewer system cleaned annually	49%	75%	75%	75%
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Program Outcomes and Indicators: continued	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Respond to citizen service requests for sanitary sewer service maintenance.				
◆ Number of citizen requests for sanitary sewer service maintenance	73	95	90	95
Remove sources of extraneous flows into the sanitary sewer system.				
◆ Percent of sewer basins rehabilitated as identified in the Wet Weather Flow Management Plan (WWFMP)	25%	42%	42%	42%
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.				
◆ 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	\$0.6m	\$0.8m	\$1.5m	\$2.3m
◆ Construction dollar amount for private permit sanitary sewer projects	\$0.6m	\$0.5m	\$0.5m	\$0.8m
Ensure safe discharge of industrial wastewater into the sanitary sewer system.				
◆ Achieve compliance with all state and federal Industrial Pretreatment Program requirements	Program complies	Program complies	Program complies	Program complies
Provide responsive information and service to meet the needs of sewer customers.				
◆ Surveyed customers rating service as good to excellent	98%	95%	98%	98%

**Program Outcomes and Indicators:
continued**

Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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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	11/12	11/12	12/12	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 Local Wastewater Operations Fund (611), or Drainage Operating Fund (617) are properly accounted for.

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: There are no Service Level Changes for FY06.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Conduct Annual Spring Clean-Up Day.

◆ Number of Springfield residents served	371	425	425	425
◆ Number of dumpsters used	31	15	15	15

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 street and 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 provide landscape maintenance.

Budget Highlights and Service Level Changes:

Highlights: After more than a full year since implementation of a local gas tax, the Street Fund has returned to a more stable condition. This has enabled Public Works to budget nearly \$1 million for overlays and slurry seals and allowed restoration of operation and maintenance activity levels to those which prevailed during the 1980's and 1990's. The City has secured outside funding sources for several major road improvements for this year, including construction of the Martin Luther King Jr. Parkway, completion of improvements on South 32nd Street and improvement of South 42nd Street.

Service Level Changes:

- ◆ As a result of the successful implementation of the local gas tax, the Streets program is able to continue providing 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.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Sidewalks are safe.

◆ Percent of improved streets rated fair or better	76.5%	75%	80%	80%
◆ Percentage of citizens that rate the condition of streets as acceptable	77%	77%	86%	86%
◆ Number of miles of streets not meeting City standards	30	30	30	30

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Sidewalks are safe.				
♦ Lineal feet of street tree damaged sidewalk repaired	1,214	1,214	1,500	1,700
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.				
♦ Percentage of improved streets for which pavement preservation is due	8%	8%	8%	8%
♦ Construction dollar amount for City street projects	\$0.7m	\$0.1m	\$1.3m	\$1.3m
♦ Construction dollar amount for private permit projects	\$1.3m	\$2.0m	\$2.0m	\$2.0m
Input to land use decision process allows decisions to be made within statutory constraints and council goals.				
♦ Percent of land use decisions made within 75 days	60%	92%	81%	75%
Springfield has approved, healthy trees in the right-of-way.				
♦ Number of street trees	11,940	12,100	12,250	12,500
♦ Percent of existing trees within City right-of-way that are healthy and meet City standards	65%	65%	66%	66%

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

The Technical Services program provides support to all parts 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”).

Budget Highlights and Service Level Changes:

Highlights: Integration of geographical system data with the City’s infrastructure management system by addressing open channel storm drainage facilities will be completed in FY 2006. At that time, the integration of transportation data will begin.

Service Level Changes: Technical Services will continue its work in coordinating and standardizing geospatial data management both with the City and in cooperation with regional and statewide partners to further the goal of simplifying access to the data necessary to manage other departmental programs.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
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Spatial data maintained by the City meets professional standards of accuracy.

♦ Percent of data sets meeting professional standards	60%	73%	80%	91%
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Program: Transportation

Program Description:

The Transportation program provides activities to plan for, and support operation of, all modes of transportation and interactions with the regional 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 that traffic control devices are visible, informative and effective in promoting traffic safety among all modes of transportation and comply 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 supported.

Budget Highlights and Service Level Changes:

Highlights: The Transportation Division is proposing to hire an engineering intern from Oregon State University (OSU) to assist the Division with traffic operations projects. The intern will come from a highly regarded intern program at OSU.

Service Level Changes:

- ◆ The program will utilize Federal Transportation Planning funds to pay for the portion of City staff time devoted to regional transportation planning. Federal funds will be used instead of local gas taxes and other street fund revenue sources, so that those funds can be used for road preservation.

Program Outcomes and Indicators:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Reduce the overall delay time drivers experience waiting to get through traffic signals in Springfield.				
◆ Percentage of signalized intersections providing acceptable level of service	100%	100%	80%	75%
Investigate and respond promptly to service requests to maximize public safety and generate a good public image.				
◆ Service request responses	240	260	275	300
Provide technical and design assistance through development plan reviews.				
◆ Site development proposals reviewed	90	130	150	140

Program Outcomes and Indicators continued:	Actual FY03	Actual FY04	Estimated FY05	Adopted FY06
Maintain visibility of crosswalks, arrows, and pavement messages on City streets.				
◆ Percent of crosswalks, arrows and messages remarked	80%	80%	80%	80%
Perform emergency service on 60 traffic signals.				
◆ Number of emergency calls for signal maintenance	132	150	140	150
Provide a safer driving environment at night by keeping a high percentage of existing street lights in operating condition.				
◆ Percent of street lights in operating condition on a quarterly basis	97%	97%	97%	97%
Design and coordinate the installation of streetlights to improve traffic safety and to help deter nighttime crime.				
◆ Lights installed due to citizen requests	5	2	10	10
◆ Lights installed on capital projects	40	40	60	60
Install new bike lanes on collectors and arterial streets.				
◆ Miles of new bicycle facilities added	2.0	1.5	3.5	4.0

Public Works Department

FTE Summary by Fund

Number of Full-Time Equivalents	Adopted FY04	Adopted FY05	Adopted FY06
General	9.25	9.35	9.31
Bancroft Redemption	.05	.05	.00
Booth-Kelly	.15	.15	.15
Drainage Operating	.00	.00	30.28
Police Building Bond Capital Project	.00	.00	1.50
Regional Wastewater	7.85	13.00	13.30
Riverbend Development	.00	2.0	2.50
SDC Administration	.00	.00	2.79
Sewer Operations	43.92	48.48	18.97
Sewer SDC	1.64	3.13	.00
Street	27.51	29.40	32.40
Transient Room Tax	.25	.30	.30
Transportation SDC	1.88	2.64	.00
Total	92.50	108.50	111.50

Position Summary

Job Title/Classification:	Adopted FY03	Adopted FY04	Adopted FY05	Adopted FY06
Assistant City Engineer	0.00	0.00	0.00	1.00
Assistant ESD/MWMC Manager	0.00	0.00	0.00	1.00
Assistant Public Works Director	0.00	0.00	0.00	1.00
Assistant Project Manager	0.00	0.00	0.00	1.00
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	4.00	4.00	10.00	9.00
Civil Engineer, Supervising	3.00	3.00	3.00	3.00
Clerk 2	.00	.00	1.50	2.50
Clerk 3	2.00	2.00	1.50	1.50
Construction Inspector 1	1.00	1.00	2.00	2.00
Construction Inspector 2	1.00	1.00	3.00	3.00
Custodian 1	2.00	1.00	2.00	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

Job Title/Classification:	Adopted FY03	Adopted FY04	Adopted FY05	Adopted FY06
Departmental Assistant	1.00	1.00	1.00	1.00
Engineering Assistant	3.00	3.00	4.00	4.00
Engineering Technician 2	1.00	1.00	1.00	0.00
Engineering Technician 3	1.00	1.00	2.00	2.00
Engineering Technician 4	2.00	2.00	3.00	3.00
Environmental Services Supervisor	1.00	1.00	1.00	3.00
Environmental Services Technician 1	1.00	1.00	1.00	1.00
Environmental Services Technician 2	1.00	1.00	2.00	2.00
Environmental Services Technician, Senior	1.00	1.00	1.00	1.00
Environmental Services Manager	1.00	1.00	1.00	1.00
GIS Supervisor	1.00	1.00	1.00	1.00
GIS Technician	2.00	2.00	3.00	3.00
Infrastructure Engineer Technician	1.00	1.00	.00	.00
Maintenance Attendant	1.00	1.00	.00	.00
Maintenance Journey/Apprentice	30.00	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	0.00
Maintenance Supervisor	5.00	5.00	5.00	6.00
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	1.00	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	1.00	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	0.00
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	0.00
Total FTE	93.50	92.50	108.50	111.50

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.

Public Works Department

Financial Summary

	Actual FY03	Actual FY04	Adopted FY05	Adopted FY06
Expenditures by Category:				
Personal Services	\$ 5,874,715	\$ 6,453,598	\$ 8,120,770	\$ 8,733,720
Materials and Services	\$ 12,054,063	\$ 13,303,816	\$ 16,204,249	\$ 19,247,696
Capital Outlay	\$ 1,482,461	\$ 1,179,745	\$ 3,016,816	\$ 1,004,153
Total	\$ 19,411,238	\$ 20,937,159	\$ 27,341,835	\$ 28,985,569
Expenditures by Fund:				
General	\$ 699,451	\$ 769,223	\$ 825,889	\$ 834,057
Bancroft Redemption	\$ 4,209	\$ 287	\$ 5,116	\$ -
Booth-Kelly	\$ 18,674	\$ 20,774	\$ 11,240	\$ 11,398
Development Projects	\$ 1,000	\$ -	\$ -	\$ 250,000
Drainage Operating	\$ -	\$ -	\$ -	\$ 3,735,178
Police Building Bond Capital	\$ -	\$ -	\$ -	\$ 2,170,000
Regional Fiber Consortium	\$ 32,882	\$ 17,968	\$ 74,000	\$ 79,000
Regional Wastewater	\$ 9,481,036	\$ 10,089,707	\$ 11,444,181	\$ 12,539,664
Regional Wastewater Capital	\$ 970,920	\$ 993,064	\$ 2,604,541	\$ 772,133
Regional Wastewater SDC	\$ -	\$ 787	\$ -	\$ -
Riverbend Development	\$ -	\$ 532,359	\$ 1,226,180	\$ 677,535
SDC Administration	\$ -	\$ -	\$ -	\$ 292,591
SDC Capital Projects	\$ -	\$ -	\$ -	\$ -
SDC Local Storm Improvement	\$ -	\$ -	\$ -	\$ 66,492
SDC Local Wastewater Improvement	\$ -	\$ -	\$ -	\$ 32,548
SDC Local Wastewater Reimbursement	\$ -	\$ -	\$ -	\$ 42,826
SDC Transportation Improvement	\$ -	\$ -	\$ -	\$ 164,167
SDC Transportation Reimbursement	\$ -	\$ -	\$ -	\$ 49,016
Sewer Operation	\$ 4,421,257	\$ 4,676,909	\$ 5,943,002	\$ 2,546,684
Sewer SDC	\$ 133,713	\$ 201,649	\$ 333,337	\$ -
Street	\$ 3,167,180	\$ 3,302,755	\$ 4,274,440	\$ 4,595,684
Street Capital	\$ -	\$ -	\$ -	\$ -
Transient Room Tax	\$ 40,972	\$ 1,158	\$ 25,125	\$ 25,001
Transportation SDC	\$ 160,790	\$ 221,769	\$ 305,208	\$ -
Vehicle and Equipment	\$ 279,154	\$ 108,749	\$ 269,575	\$ 101,595
Total	\$ 19,411,238	\$ 20,937,159	\$ 27,341,835	\$ 28,985,569
Expenditures by Sub-Program:				
Public Works Administration	\$ 737,753	\$ 956,189	\$ 1,608,077	\$ 3,807,328
Drainage/Stormwater:				
Drainage Engineering Services	\$ 475,550	\$ 715,827	\$ 1,027,335	\$ 1,138,722
Drainage Planning Services	\$ 398,363	\$ 515,368	\$ 746,200	\$ 670,670
Subsurface Drainage Maintenance	\$ 514,551	\$ 377,802	\$ 502,858	\$ 649,479
Surface Drainage Maintenance	\$ 557,815	\$ 616,411	\$ 667,044	\$ 699,633
Property Maintenance:				
Building Maintenance	\$ 421,485	\$ 461,863	\$ 484,729	\$ 486,578
Vehicle and Equipment Maintenance	\$ 218,886	\$ 210,372	\$ 236,836	\$ 235,228
Regional/Local Sanitary Sewer:				
Local Sewer Services	\$ 199,584	\$ 216,670	\$ 241,605	\$ 250,589
Industrial Pretreatment	\$ 183,897	\$ 206,001	\$ 251,639	\$ 279,140
Regional Wastewater Administration	\$ 1,415,798	\$ 1,514,226	\$ 2,327,809	\$ 2,531,099
Regional Wastewater Operations	\$ 8,854,495	\$ 9,358,604	\$ 11,494,886	\$ 10,500,506
Sewer Engineering Services	\$ 419,117	\$ 583,071	\$ 850,995	\$ 890,745
Sewer Maintenance	\$ 1,034,747	\$ 1,092,607	\$ 1,255,651	\$ 1,270,334
Special Projects	\$ 40,972	\$ 17,308	\$ 24,416	\$ 25,001
Streets:				
Street Engineering Services	\$ 456,062	\$ 675,284	\$ 1,116,692	\$ 1,019,872
Street Landscaping	\$ 296,384	\$ 298,635	\$ 474,736	\$ 493,952
Street Maintenance	\$ 1,346,104	\$ 1,047,773	\$ 1,422,405	\$ 1,319,365
Technical Services	\$ 439,978	\$ 424,701	\$ 635,107	\$ 543,224
Transportation:				
Bicycle Facilities	\$ 48,377	\$ 39,592	\$ 61,445	\$ 66,206
Traffic Control Maint/Construction	\$ 638,392	\$ 653,024	\$ 766,715	\$ 800,359
Transport Planning and Operations	\$ 469,918	\$ 699,666	\$ 855,304	\$ 1,010,251
Transport Power and Light	\$ 243,009	\$ 256,166	\$ 289,351	\$ 297,288
Total	\$ 19,411,238	\$ 20,937,159	\$ 27,341,835	\$ 28,985,569

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