

Public Works Department

Departmental Programs

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

Department Description

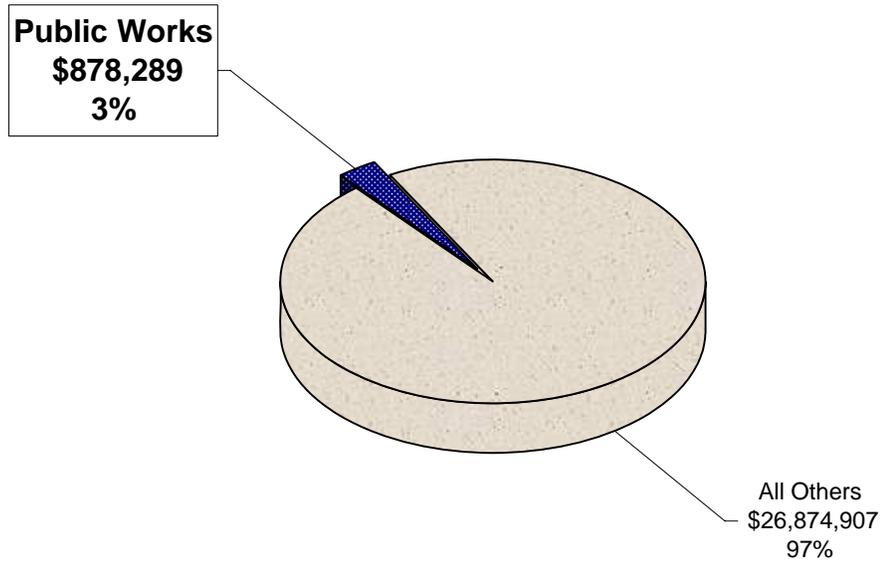
The Public Works Department plans, designs, constructs, operates, and maintains public improvements, facilities and equipment owned by the City and the public. The Department provides professional and technical support to other City departments. Services are provided through four divisions: Engineering, Environmental Services, Maintenance and 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.

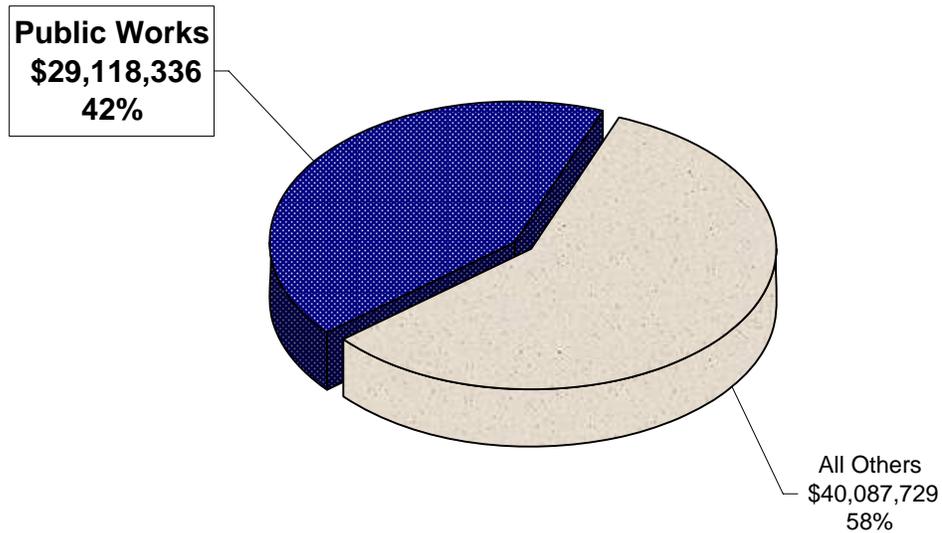
Mission

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.

FY07 OPERATING BUDGET - General Fund	\$ 27,753,196
Public Works:	\$ 878,289



FY07 OPERATING BUDGET - All Funds	\$ 69,206,065
Public Works:	\$ 29,118,336



Public Works Department

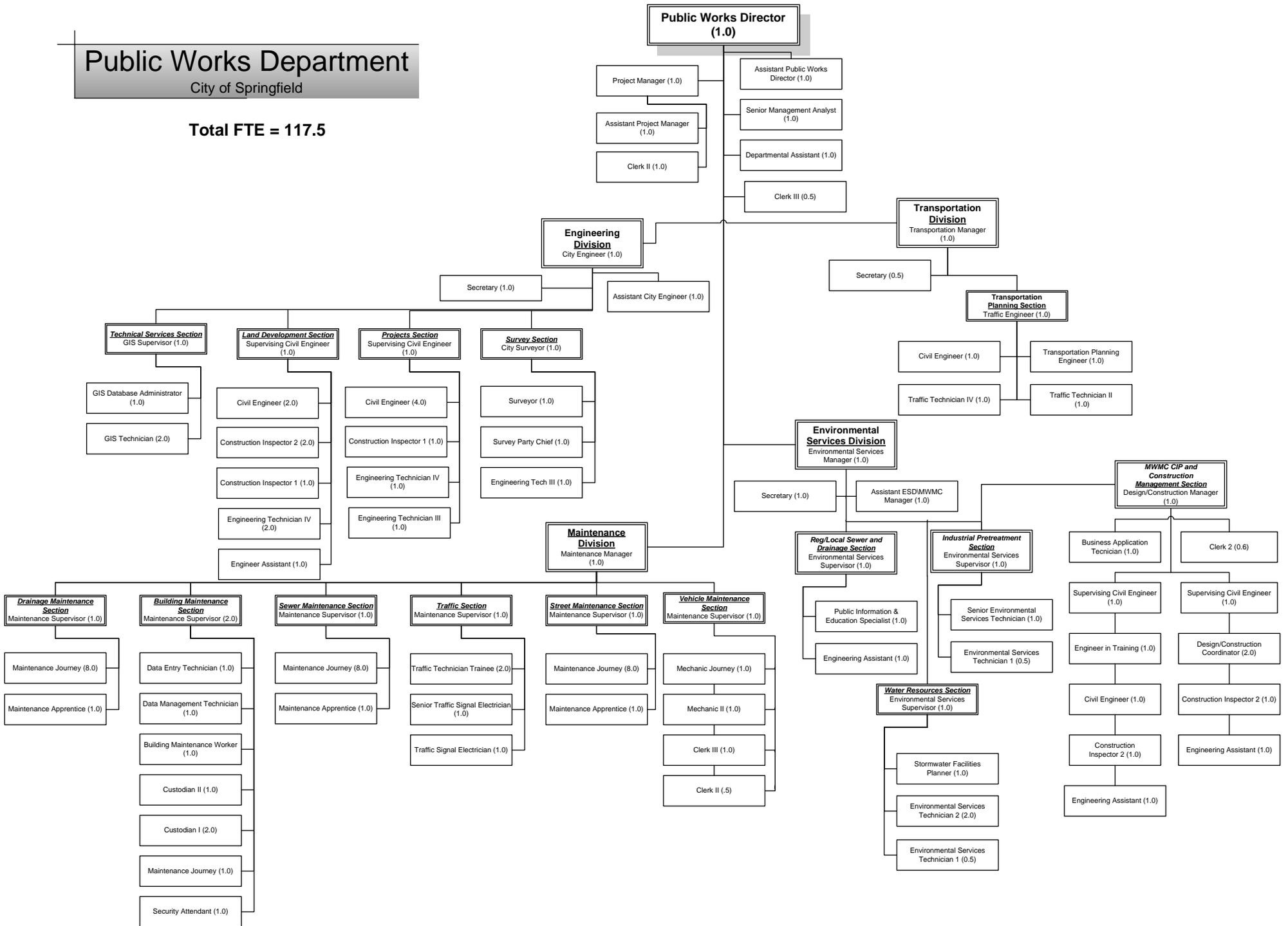
Financial Summary

	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
Expenditures by Category:				
Personal Services	\$ 6,453,598	\$ 7,315,236	\$ 8,733,720	\$ 9,544,479
Materials and Services	13,303,816	14,438,252	19,247,696	18,544,790
Capital Outlay	1,179,745	1,835,271	1,004,153	1,029,067
Total	\$ 20,937,159	\$ 23,588,758	\$ 28,985,569	\$ 29,118,336
Expenditures by Fund:				
General	\$ 769,223	\$ 753,991	\$ 834,057	\$ 878,289
Bancroft Redemption	287	441	-	-
Booth-Kelly	20,774	20,371	11,398	13,458
Development Projects	-	-	250,000	-
Drainage Operating	-	-	3,735,178	3,827,824
Police Building Bond Capital	-	4,620	2,170,000	1,456,557
Regional Fiber Consortium	17,968	31,514	79,000	17,000
Regional Wastewater	10,089,707	10,686,618	12,539,664	12,910,965
Regional Wastewater Capital	993,064	1,645,826	772,133	573,335
Regional Wastewater SDC	787	1,454	-	-
Riverbend Development	532,359	407,256	677,535	613,373
SDC Administration	-	-	292,591	436,478
SDC Local Storm Improvement	-	-	66,492	67,761
SDC Local Wastewater Improvement	-	-	32,548	34,831
SDC Local Wastewater Reimbursement	-	-	42,826	45,831
SDC Transportation Improvement	-	-	164,167	220,584
SDC Transportation Reimbursement	-	-	49,016	51,993
Sewer Operation	4,676,909	5,235,799	2,546,684	2,699,374
Sewer SDC	201,649	331,394	-	-
Street	3,302,755	4,069,844	4,595,684	4,833,253
Transient Room Tax	1,158	25,124	25,001	26,405
Transportation SDC	221,769	267,839	-	-
Vehicle and Equipment	108,749	106,668	101,595	411,025
Total	\$ 20,937,159	\$ 23,588,758	\$ 28,985,569	\$ 29,118,336
Expenditures by Sub-Program:				
Public Works Administration	\$ 956,189	\$ 851,661	\$ 3,807,328	\$ 2,986,051
Drainage/Stormwater:				
Drainage Engineering Services	715,827	898,382	1,138,722	1,226,461
Drainage Planning Services	515,368	606,492	670,670	718,251
Subsurface Drainage Maintenance	377,802	462,837	649,479	608,629
Surface Drainage Maintenance	616,411	600,974	699,633	708,071
Property Maintenance:				
Building Maintenance	461,863	457,326	486,578	528,004
Vehicle and Equipment Maintenance	210,372	206,921	235,228	247,171
Regional/Local Sanitary Sewer:				
Local Sewer Services	216,670	243,731	250,589	239,487
Industrial Pretreatment	206,001	240,341	279,140	271,267
Regional Wastewater Administration	1,514,226	1,838,996	2,531,099	2,975,435
Regional Wastewater Operations	9,358,604	10,264,926	10,500,506	10,233,031
Sewer Engineering Services	583,071	714,995	890,745	972,658
Sewer Maintenance	1,092,607	1,121,224	1,270,334	1,433,765
Special Projects	17,308	24,415	25,001	25,872
Streets:				
Street Engineering Services	675,284	909,520	1,019,872	985,633
Street Landscaping	298,635	433,049	493,952	548,132
Street Maintenance	1,047,773	1,264,888	1,319,365	1,610,593
Technical Services	424,701	543,750	543,224	513,764
Transportation:				
Bicycle Facilities	39,592	46,391	66,206	73,100
Traffic Control Maint/Construction	653,024	751,884	800,359	838,607
Transport Planning and Operations	699,666	810,491	1,010,251	1,064,932
Transport Power and Light	256,166	295,564	297,288	309,422
Total	\$ 20,937,159	\$ 23,588,758	\$ 28,985,569	\$ 29,118,336

Public Works Department

City of Springfield

Total FTE = 117.5



Public Works Department

FTE Summary by Fund

Number of Full-Time Equivalents	Adopted FY04	Adopted FY05	Adopted FY06	Adopted FY07
General	9.25	9.35	9.31	9.19
Bancroft Redemption	0.05	0.05	0.00	0.00
Booth-Kelly	0.15	0.15	0.15	0.15
Drainage Operating	0.00	0.00	30.28	30.41
Police Building Bond Capital Project	0.00	0.00	1.50	1.50
Regional Wastewater	7.85	13.00	13.30	19.15
RiverBend Development	0.00	2.00	2.50	2.50
SDC Administration	0.00	0.00	2.79	2.89
Sewer Operations	43.92	48.48	18.97	18.99
Sewer SDC	1.64	3.13	0.00	0.00
Street	27.51	29.40	32.40	32.42
Transient Room Tax	0.25	0.30	0.30	0.30
Transportation SDC	1.88	2.64	0.00	0.00
Total Full-Time Equivalents	92.50	108.50	111.50	117.50

Position Summary

Job Title/Classification:	Adopted FY04	Adopted FY05	Adopted FY06	Adopted FY07
Assistant City Engineer	0.00	0.00	1.00	1.00
Assistant ESD/MWMC Manager	0.00	0.00	1.00	1.00
Assistant Public Works Director	0.00	0.00	1.00	1.00
Assistant Project Manager	0.00	0.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	1.00	1.00
Business Application Technician	0.00	0.00	0.00	1.00
City Engineer	1.00	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00	1.00
Civil Engineer	4.00	10.00	9.00	7.00
Civil Engineer, Supervising	3.00	3.00	3.00	4.00
Clerk 2	0.00	1.50	2.50	2.50
Clerk 3	2.00	1.50	1.50	1.50
Construction Inspector 1	1.00	2.00	2.00	2.00
Construction Inspector 2	1.00	3.00	3.00	4.00
Custodian 1	1.00	2.00	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
Departmental Assistant	1.00	1.00	1.00	1.00
Design & Construction Coordinator	0.00	0.00	0.00	3.00

Job Title/Classification, Continued:	Adopted FY04	Adopted FY05	Adopted FY06	Adopted FY07
Engineer In Training	0.00	0.00	0.00	2.00
Engineering Assistant	3.00	4.00	4.00	4.00
Engineering Technician 2	1.00	1.00	0.00	0.00
Engineering Technician 3	1.00	2.00	2.00	2.00
Engineering Technician 4	2.00	3.00	3.00	3.00
Environmental Services Supervisor	1.00	1.00	3.00	3.00
Environmental Services Technician 1	1.00	1.00	1.00	1.00
Environmental Services Technician 2	1.00	2.00	2.00	2.00
Environmental Services Technician	1.00	1.00	1.00	1.00
Environmental Services Manager	1.00	1.00	1.00	1.00
GIS Database Administrator	0.00	0.00	0.00	1.00
GIS Supervisor	1.00	1.00	1.00	1.00
GIS Technician	2.00	3.00	3.00	2.00
Infrastructure Engineer Technician	1.00	0.00	0.00	0.00
Maintenance Attendant	1.00	0.00	0.00	0.00
Maintenance Journey/Apprentice	30.00	30.00	30.00	28.00
Maintenance Manager	1.00	1.00	1.00	1.00
Maintenance Office Supervisor	1.00	1.00	0.00	0.00
Maintenance Supervisor	5.00	5.00	6.00	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	0.00	1.00	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	0.00	1.00	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	0.00	0.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Maintenance Technician Trainee	0.00	0.00	0.00	2.00
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	0.00	0.00
Total Full-Time Equivalents	92.50	108.50	111.50	117.50

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 Citywide 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: There are no significant changes anticipated for the Public Works Department Administration Program in FY07.

Service Level Changes: There are no significant Service Level Changes planned for FY07.

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Establish and monitor departmental workplan				
◆ Update Departmental workplan	Complete	Complete	Complete	Complete
Update the Five-Year Capital Improvements Program (CIP)				
◆ CIP adopted by Council	Feb. 2004	Feb. 2005	Feb. 2006	Feb. 2007
Update the departmental Standard Operating Policies and Procedures (SOPP's)				
◆ New or revised SOPP's	17	16	17	18

Program Outcomes and Indicators: continued	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Prudently manage the resources of dedicated funds				
◆ Street Fund revenue as a percent of budget	114.7%	127.0%	99.6%	102%
◆ Street Fund operating expenses as percent of budget	91.1%	100.6%	94.5%	96%
◆ Transportation SDC Fund revenue as percent of budget	94.0%	96.8%	128.6%	110%
◆ Sewer SDC Fund revenue as percent of budget	124.1%	150.8%	106.1%	110%
◆ Storm Drainage SDC Fund revenue as percent of budget	199.5%	391.5%	125.5%	110%
Effectively administer franchises and right of way use agreements				
◆ Address audits conducted to assure accurate payment	1	0	1	1
Prudently manage financial affairs of Regional Fiber Consortium				
◆ Audit exceptions noted	0	0	0	0

Public Works Department

Program: Drainage/Stormwater

Program Description:

The Drainage/Stormwater program consists of subprograms that 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 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:

- ◆ FY07 marks the third year that the Land and Drainage Alteration Permit (LDAP) program will be wholly budgeted and operated within the Drainage Engineering Services sub-program. Numerous program enhancements, including recommended Code revisions, will be presented in FY07 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, were developed in FY06 and will be implemented in FY07 to improve the understanding of the stormwater program within the development community and make it easier to comply.
- ◆ The City's Stormwater Management Plan will be updated to meet Department of Environmental Quality (DEQ) requirements for the Willamette Total Maximum Daily Loads (TMDL) and Municipal Separate Storm Sewer System (MS4) programs.
- ◆ The Stormwater Facility Master Plan will be completed in FY07 and implementation strategies will be evaluated for future years. This plan is expected to indicate the need for many new projects to address the impact of growth. As a result, the SDC Methodology and SDC Project List, which have not been comprehensively reviewed since 2000, will be studied to determine if changes in State statutes and court decisions prompt the need to change the Methodology. The proposed Contractual Services budget includes \$50,000 in this sub-program to support the SDC update effort.

Service Level Changes:

No service level changes are contemplated for FY07. The Department is not, at this time seeking a second appropriation of \$100,000 for continuation of the cleaning of the stormsewer running under Main Street and South A, pending review of the work performed during the balance of FY06. A supplemental budget may be requested should that review disclose the need for additional funds during FY07.

Program Outcomes and Indicators: continued	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Developers and engineers of private permit projects are satisfied with the service they receive				
♦ Percent of developers and engineers who rate engineering services as good to excellent	60%	60%	70%	70%
Minimize debris and pollutants entering the storm drainage system and maximize hydraulic efficiency				
♦ Percentage of catch basins and curb inlets cleaned annually	84%	85%	90%	85%
♦ Miles of stormsewers cleaned annually	73	47	64	65
♦ Percentage of roadside ditches cleaned and reshaped annually	18%	22%	5%	13%
♦ Tons of sweeping debris removed annually	700	700	850	900
Respond to citizen requests for storm drainage services				
♦ Number of citizen service requests	75	102	108	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	\$0.2m	\$0.9m	\$0.8m	\$0.6m
♦ Construction dollar amount of private permit drainage projects	\$0.3m	\$0.3m	\$1.1m	\$0.5m

**Program Outcomes and Indicators:
continued**

Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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Comply with the Federal National Pollutant Discharge Elimination System (NPDES) municipal permit and other regulatory requirements

♦ Increase compliance of Springfield waterways with Federal Standards	Water Quality monitoring performed	Begin Illicit Discharge Detection and Elimination Actions and Activities	Implemented ongoing Illicit Discharge Detection and Elimination Program/TMDL plans pending	Implement DEQ-required TMDL measures
♦ Stormwater Management Program Plan annual workplan targets are met	Stormwater Management Plan adopted and submitted to DEQ	Planned Implementation activities completed	Planned Implementation activities completed	Update Plan per DEQ requirements.

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 (BMP) manual completed	One-year test period for Maintenance BMP's	Maintenance BMP's refined. Evaluation of other City practices begun	Implementation of BMP's, 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 NPDES education and outreach requirements	Yes	Yes	Yes
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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 FY07.

Service Level Changes: There are no service level changes for FY07.

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Reduce vandalism at City Hall				
◆ Number of vandalism incidents (including tagging) per year	6	9	10	10
◆ Total annual cost to repair damage from vandalism	\$250	\$400	\$400	\$400
◆ Average number of days required to remove tagging from City Hall	.5	1	1	1
Building support systems operate effectively				
◆ Percentage HVAC system is fully functional	92%	96%	95%	95%
◆ Percentage of City Hall departments who rate the HVAC and lighting systems satisfactory or better	70%	75%	75%	80%
◆ Number per year City Hall HVAC units have unscheduled maintenance	14	14	15	15
◆ Percent of HVAC readings that meet City policies and standards	80	85	85	85

Program Outcomes and Indicators:
continued

Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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Perform maintenance and repairs to ensure safe operation of vehicles and extend service life

◆ Number of repairs completed	740	850	800	800
◆ Number of road calls/year	18	18	18	18

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

Public Works Department

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 stormwater 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 FY07, the Regional Wastewater Program administration will continue to emphasize obligations to MWMC for constructing and financing \$120,000,000 in wastewater treatment facility upgrades over a five-year period.

The local Sanitary Sewer Master Plan update will be completed in FY07 and implementation strategies will be evaluated for future years. In addition, the local sanitary sewer SDC Methodology and SDC Project List have not been comprehensively reviewed and updated since 2000. Since that time, changes in State statutes and court decisions have prompted the need to review and evaluate the methodology and update it as needed. The proposed contractual services budget includes \$25,000 in this sub-program to support the SDC update effort.

Service Level Changes:

- ◆ The Regional Wastewater Program (RWP) FY07 Operations budget (Eugene Wastewater Division) includes a 1.0 FTE increase and funding to support the Biosolids Management Program. The RWP FY07 Administration budget (Springfield Environmental Services Division) was amended in mid-FY06, adding 6.0 FTE to support increased construction management activities.
 - ◆ Construction commenced in FY06 and will be completed on two sanitary sewer pump stations - one to serve Grandview Estates and neighboring properties and the other to replace the undersized existing pump station at Harlow Road and Hartman Lane.
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Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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Maximize hydraulic capacity of sanitary sewer system

◆ Percentage of sanitary sewer system cleaned annually	75%	75%	75%	75%
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Respond to citizen service requests for sanitary sewer service maintenance

◆ Number of citizen requests for sanitary sewer service maintenance	95	90	95	100
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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)	42%	42%	42%	50%
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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	\$0.8m	\$1.5m	\$2.3m	\$1m
◆ Construction dollar amount for private permit sanitary sewer projects	\$0.5m	\$0.5m	\$0.8m	\$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 compliance improvements implemented	Program complies
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Program Outcomes and Indicators: continued	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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Provide responsive information and service to meet the needs of sewer customers

◆ Surveyed customers rating service as good to excellent	95%	98%	99%	98%
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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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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, Sewer Operation Fund or Drainage Operating Fund are properly accounted for.

Budget Highlights and Service Level Changes:

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

Service Level Changes: None

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Conduct Annual Spring Clean-Up Day				
◆ Number of Springfield residents served	425	500	450	450
◆ Number of dumpsters used	15	33	30	30

Public Works Department

Program: Streets

Program Description:

The Streets program consists of sub-programs 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 and repair 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 two years 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. Preventive maintenance slurry seals on residential streets are on a 10-year cycle. Completion of both the Martin Luther King Jr. Parkway, and the second phase of improvements for South 42nd Street are scheduled for this year. In addition, the City has secured outside funding sources for several major road improvements for this year, including 21st Street, 69th Street, and Pioneer Parkway.

The SDC Methodology and SDC Project List have not been comprehensively reviewed and updated since 2000. Since that time, changes in State statutes and court decisions have prompted the need to review and evaluate the methodology and update it as needed. In addition, several transportation projects have been completed and others have been identified that may warrant being added to the SDC Project List. The proposed contractual services budget includes \$25,000 in this sub-program to support the SDC update effort.

Service Level Changes: None

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Streets are smooth				
◆ Percent of improved streets rated fair or better	75%	76%	80%	80%
◆ Percentage of citizens that rate the condition of streets as acceptable	77%	86%	86%	86%
◆ Number of miles of streets not meeting City standards	30	30	30	30

Program Outcomes and Indicators: Continued	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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Sidewalks are safe

◆ Lineal feet of street tree damaged sidewalk repaired	1,214	1,720	1,800	2,000
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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	10%	10%	10%	8%
◆ Construction dollar amount for City street projects	\$0.1m	\$1.3m	\$1.3m	\$1.4m
◆ Construction dollar amount for private permit projects	\$2.0m	\$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	92%	81%	88%	80%
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Springfield has approved, healthy trees in the right-of-way

◆ Number of street trees	12,100	12,250	12,500	13,200
◆ Percent of existing trees within City right-of-way that are healthy and meet City standards	65%	65%	66%	66%

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 transportation facilities and data will be performed in FY07.

The Department's General Fund Reduction Target for FY07 will be met by reducing the FTE funded by the General Fund in the Technical Services program from 0.48 FTE to about 0.36 FTE. This reduction will not result in layoffs as the funding will be replaced through allocations to the Street Fund, Sewer Operation Fund, Drainage Operating Fund and SDC Administration Fund.

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. However, the FTE reduction in the General Fund reduces equates to a 25% reduction in the mapping services provided to General Fund activities and departments.

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
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Spatial data maintained by the City meets professional standards of accuracy

◆ Percent of data sets meeting professional standards	73%	80%	85%	90%
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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 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: For FY07 the Transportation Division added \$20,000 for contractual services to hire consultants for public involvement and traffic studies. This increased the contractual services budget to \$50,000. The division has an on-going contractual services agreement with PeaceHealth to pay for the equivalent of a half-time Transportation Planning Engineer to work on PeaceHealth-related projects, as well as City projects as time permits. This agreement will be met through limited-duration staffing or private contracts. The division also increased the travel and meeting expenses from \$1,500 to \$3,000 in FY07 in order to upgrade the training of current employees in the ever-changing traffic operations field and train the Transportation Planning Engineer replacement.

The division will begin two major transportation planning studies in FY07: Long range transportation planning for Franklin Boulevard in Glenwood, and the refinement of the preferred alternative for the Gateway/Beltline project. The Franklin Boulevard effort will cost \$300,000 and take about eighteen months to complete. Federal funds for transportation planning will pay \$150,000 of this amount, and Lane Transit District (LTD) will contribute \$25,000 with the remaining amount being funded by the City. The Gateway/Beltline planning work will cost \$250,000 and is being funded by Federal Transportation Planning funds at \$165,000. LTD will contribute \$25,000 and the City will provide the remaining funds from the PeaceHealth contribution for the Gateway/Beltline intersection project. The Gateway/Beltline planning is estimated to take about eighteen months.

Service Level Changes: The program will continue to 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 FY04	Actual FY05	Estimated FY06	Adopted FY07
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%	95%	95%

Program Outcomes and Indicators: continued	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Investigate and respond promptly to service requests to maximize public safety and generate a good public image				
♦ Service request responses	240	260	185	190
Provide technical and design assistance through development plan reviews				
♦ Site development proposals reviewed	90	165	180	150
Maintain visibility of crosswalks, arrows, and pavement messages on City streets				
♦ Percent of crosswalks, arrows and messages remarked	80%	80%	75%	80%
Perform emergency service on 60 traffic signals				
♦ Number of emergency calls for signal maintenance	150	142	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	70	50
Install new bike lanes on collectors and arterial streets				
♦ Miles of new bicycle facilities added	2.0	1.5	11.0	4.0