

# 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.

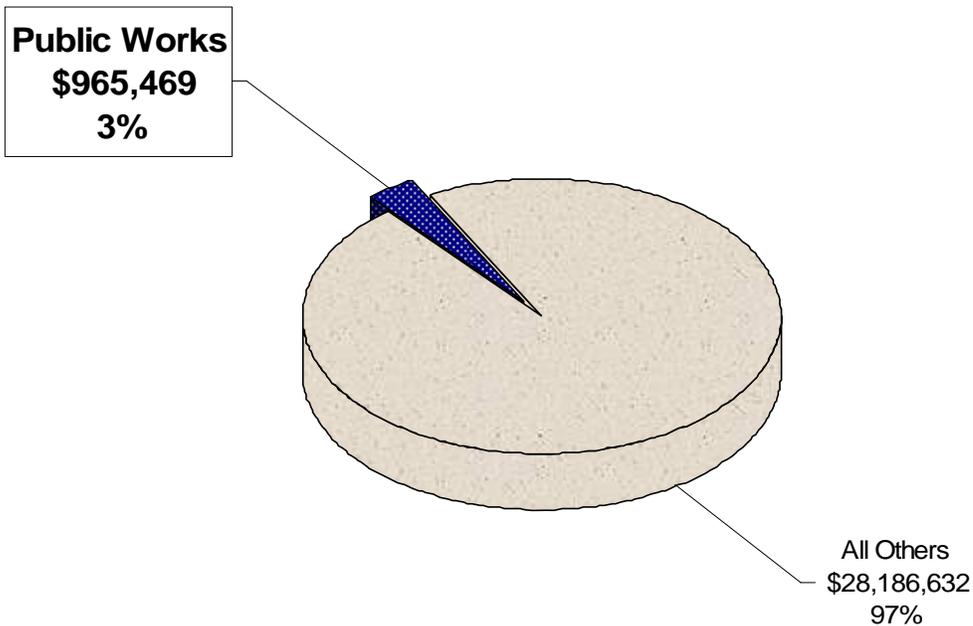
The Administration program provides overall direction and management to the department, and coordinates special large public and private construction projects. The Administration program also manages long-term access to the City's public ways and monitors the revenue sources that are critical to the 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 and operating 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.

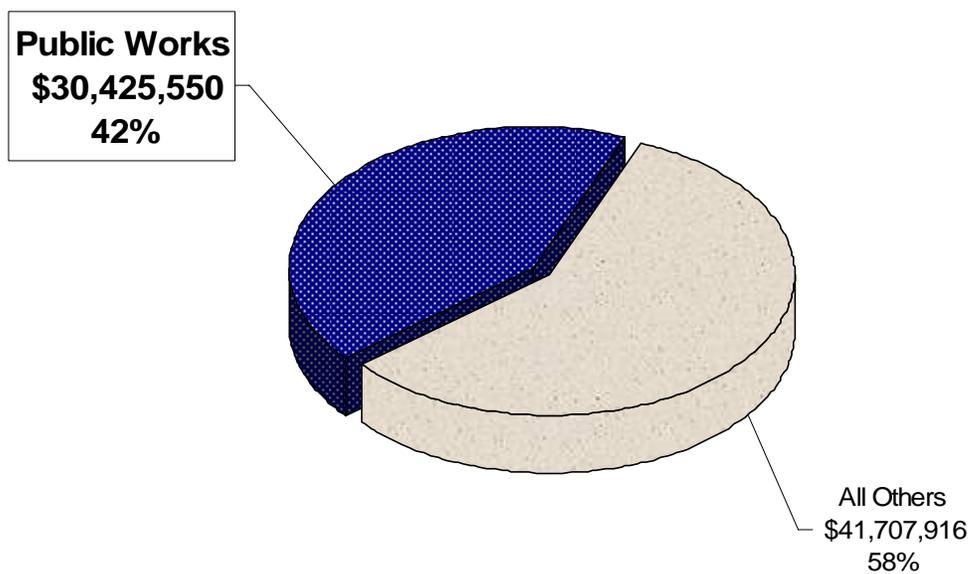
**FY08 OPERATING BUDGET – General Fund      \$ 29,152,101**

**Public Works:                                      \$ 965,469**



**FY08 OPERATING BUDGET – All Funds      \$ 72,133,466**

**Public Works:                                      \$ 30,425,550**



# Public Works Department

## Financial Summary

	Actual FY05	Actual FY06	Amended FY07*	Adopted FY08
<b>Expenditures by Category:</b>				
Personal Services	\$ 7,315,236	\$ 8,102,245	\$ 9,597,781	\$10,233,655
Materials and Services	14,438,252	15,976,828	19,604,774	18,789,063
Capital Outlay	<u>1,835,271</u>	<u>1,515,019</u>	<u>1,437,972</u>	<u>1,402,832</u>
<b>Total</b>	<b><u>\$23,588,758</u></b>	<b><u>\$25,594,092</u></b>	<b><u>\$30,640,527</u></b>	<b><u>\$30,425,550</u></b>
<b>Expenditures by Fund:</b>				
General	\$ 753,991	\$ 789,985	\$ 878,289	\$ 965,469
Bancroft Redemption	441	-	-	-
Booth-Kelly	20,371	20,482	21,658	11,596
Development Projects	-	3,957	-	-
Drainage Operating	-	3,369,712	3,911,484	4,029,655
Police Building Bond Capital	4,620	669,849	1,766,557	477,079
Regional Fiber Consortium	31,514	23,630	22,000	17,500
Regional Wastewater	10,686,618	11,679,305	13,341,388	13,647,094
Regional Wastewater Capital	1,645,826	1,290,212	854,015	756,534
Regional Wastewater SDC	1,454	-	-	-
Riverbend Development	407,256	561,900	883,373	505,418
SDC Administration	-	265,346	452,350	525,981
SDC Local Storm Improvement	-	42,729	67,761	74,201
SDC Local Wastewater Improvement	-	20,916	34,831	38,151
SDC Local Wastewater Reimbursement	-	27,519	45,831	50,191
SDC Regional Wastewater Improvement	-	252	-	4,500
SDC Regional Wastewater Reimburse.	-	2,119	-	1,500
SDC Transportation Improvement	-	105,191	220,584	220,584
SDC Transportation Reimbursement	-	31,193	51,993	51,993
Sewer Operation	5,235,799	2,186,990	2,729,559	3,050,662
Sewer SDC	331,394	-	-	-
Special Revenue	-	-	1,000	1,000
Street	4,069,844	4,385,781	4,914,651	5,289,873
Transient Room Tax	25,124	24,789	30,617	27,881
Transportation SDC	267,839	-	-	-
Vehicle and Equipment	<u>106,668</u>	<u>92,233</u>	<u>412,586</u>	<u>678,688</u>
<b>Total</b>	<b><u>\$23,588,758</u></b>	<b><u>\$25,594,092</u></b>	<b><u>\$30,640,527</u></b>	<b><u>\$30,425,550</u></b>

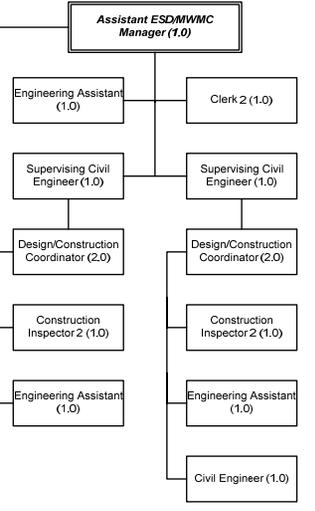
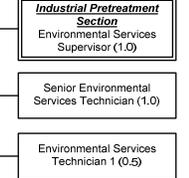
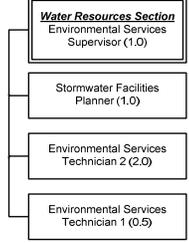
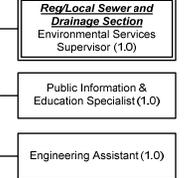
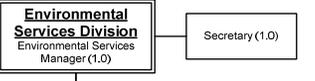
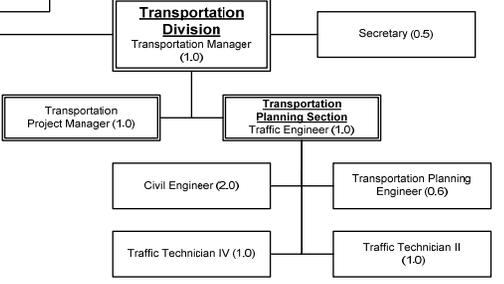
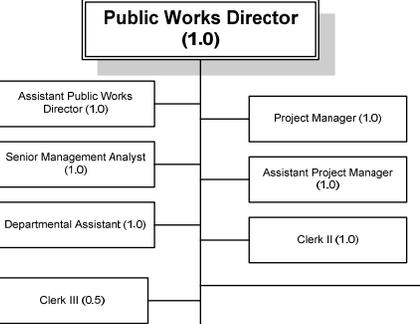
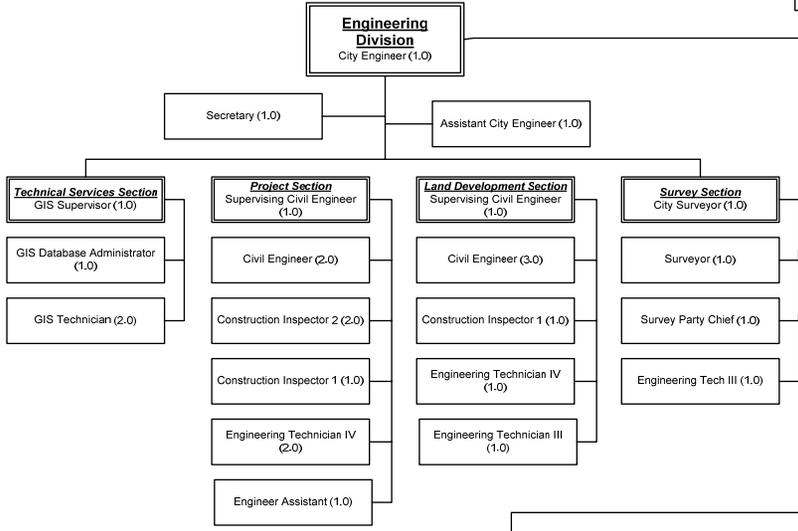
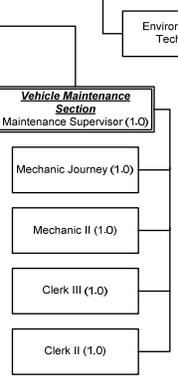
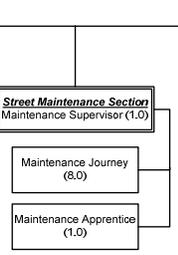
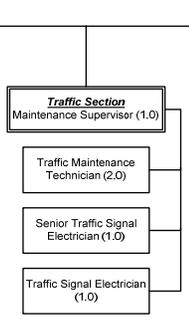
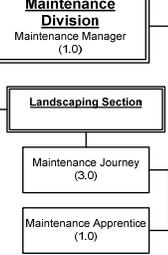
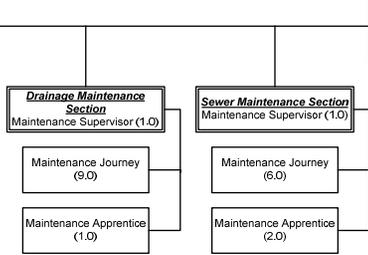
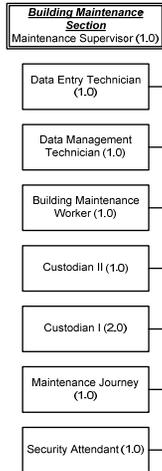
	Actual FY05	Actual FY06	Amended FY07*	Adopted FY08
<b>Expenditures by Sub-Program:</b>				
Public Works Administration	\$ 851,661	\$ 2,023,151	\$ 3,567,051	\$ 2,456,621
Drainage/Stormwater:				
Drainage Engineering Services	898,382	918,664	1,246,461	1,183,028
Drainage Planning Services	606,492	634,237	720,251	739,076
Subsurface Drainage Maintenance	462,837	503,746	650,889	640,787
Surface Drainage Maintenance	600,974	765,236	710,331	781,462
Property Maintenance:				
Building Maintenance	457,326	489,990	536,204	521,000
Vehicle and Equipment Maintenance	206,921	229,427	247,171	264,900
Regional/Local Sanitary Sewer:				
Local Sewer Services	243,731	216,228	239,487	249,410
Industrial Pretreatment	240,341	242,358	271,267	264,233
Regional Wastewater Administration	1,838,996	2,154,791	3,327,235	3,362,516
Regional Wastewater Operations	10,264,926	10,573,499	10,592,334	10,782,631
Sewer Engineering Services	714,995	755,882	992,658	944,795
Sewer Maintenance	1,121,224	1,046,513	1,443,950	1,646,333
Special Projects	24,415	24,789	30,084	27,150
Streets:				
Street Engineering Services	909,520	878,964	1,005,633	939,352
Street Landscaping	433,049	459,971	550,392	555,738
Street Maintenance	1,264,888	1,320,356	1,676,733	1,908,965
Technical Services	543,750	456,016	513,764	611,984
Transportation:				
Bicycle Facilities	46,391	50,179	73,100	72,647
Traffic Control Maint/Construction	751,884	778,735	840,867	888,853
Transport Planning and Operations	810,491	817,664	1,095,243	1,152,742
Transport Power and Light	295,564	253,694	309,422	431,327
<b>Total</b>	<b><u>\$23,588,758</u></b>	<b><u>\$25,594,092</u></b>	<b><u>\$30,640,527</u></b>	<b><u>\$30,425,550</u></b>

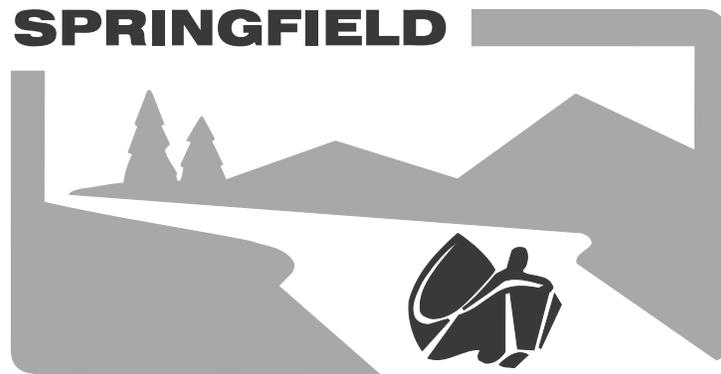
\* Amended as of June 4, 2007

# Public Works Department

City of Springfield

Total FTE = 122.6





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## Public Works Department

### FTE Summary by Fund

Number of Full-Time Equivalents	Actual	Actual	Adopted	Adopted
	FY05	FY06	FY07	FY08
General	9.35	9.31	9.19	9.28
Bancroft Redemption	0.05	0.00	0.00	0.00
Booth-Kelly	0.15	0.15	0.15	0.15
Drainage Operating	0.00	30.28	30.41	31.33
Police Building Bond Capital Project	0.00	1.50	1.50	1.50
Regional Wastewater	13.00	13.30	19.15	19.25
RiverBend Development	2.00	2.50	2.50	1.50
SDC Administration	0.00	2.79	2.89	3.59
Sewer Operations	48.48	18.97	18.99	21.12
Sewer SDC	3.13	0.00	0.00	0.00
Street	29.40	32.40	32.42	34.66
Transient Room Tax	0.30	0.30	0.30	0.22
Transportation SDC	2.64	0.00	0.00	0.00
<b>Total Full-Time Equivalents</b>	<b>108.50</b>	<b>111.50</b>	<b>117.50</b>	<b>122.60</b>

### Position Summary

Job Title/Classification:	Actual	Actual	Adopted	Adopted
	FY05	FY06	FY07	FY08
Assistant City Engineer	0.00	1.00	1.00	1.00
Assistant ESD/MWMC Manager	0.00	1.00	1.00	1.00
Assistant Public Works Director	0.00	1.00	1.00	1.00
Assistant Project Manager	0.00	1.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	1.00	1.00
Business Application Technician	0.00	0.00	1.00	0.00
City Engineer	1.00	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00	1.00
Civil Engineer	10.00	9.00	7.00	7.00
Civil Engineer, Supervising	3.00	3.00	4.00	4.00
Clerk 2	1.50	2.50	2.50	3.00
Clerk 3	1.50	1.50	1.50	1.50
Construction Inspector 1	2.00	2.00	2.00	2.00
Construction Inspector 2	3.00	3.00	4.00	4.00
Custodian 1	2.00	2.00	2.00	2.00
Custodian 2	1.00	1.00	1.00	1.00

<b>Job Title/Classification, Continued:</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Adopted FY07</b>	<b>Adopted FY08</b>
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	3.00	5.00
Engineer In Training	0.00	0.00	2.00	0.00
Engineering Assistant	4.00	4.00	4.00	5.00
Engineering Technician 2	1.00	0.00	0.00	0.00
Engineering Technician 3	2.00	2.00	2.00	2.00
Engineering Technician 4	3.00	3.00	3.00	3.00
Environmental Services Supervisor	1.00	3.00	3.00	3.00
Environmental Services Technician 1	1.00	1.00	1.00	1.00
Environmental Services Technician 2	2.00	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	1.00	1.00
GIS Supervisor	1.00	1.00	1.00	1.00
GIS Technician	3.00	3.00	2.00	2.00
Maintenance Crew Chief	0.00	0.00	0.00	3.00
Maintenance Journey/Apprentice	30.00	30.00	28.00	29.00
Maintenance Manager	1.00	1.00	1.00	1.00
Maintenance Office Supervisor	1.00	0.00	0.00	0.00
Maintenance Supervisor	5.00	6.00	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	1.00	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	1.00	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	0.00	0.00	0.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Maintenance Technician Trainee	0.00	0.00	2.00	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	1.60
Water Resources Program Coordinator	1.00	0.00	0.00	0.00
<b>Total Full-Time Equivalent</b>	<b>108.50</b>	<b>111.50</b>	<b>117.50</b>	<b>122.60</b>

## 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:** A significant change in the Public Works Department Administration Program in FY08 is the substantial increase in the amount budget for litigation expense in the Sewer Operations Fund and Regional Waste Water Operations Fund. The increase is designed to accommodate the current anticipated legal fees associated with litigation filed alleging violations of the Clean Water Act in the City’s operation of the Sanitary Sewer collection system. In addition, funding has been provided for payouts connected with anticipated retirements of senior officials.

**Service Level Changes:** There are no significant Service Level Changes planned for FY08.

<i>Program Outcomes and Indicators:</i>	Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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**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. 2005                      Feb. 2006                      Feb. 2007                      March 2008

**Update the departmental Standard Operating Policies and Procedures (SOPP’s)**

- New or revised SOPP’s                              16                              17                              18                              16

**Program Outcomes and Indicators:**  
*continued*

<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</b>
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**Prudently manage the resources of dedicated funds**

• Street Fund revenue as a percent of budget	127.0%	99.6%	102%	102%
• Street Fund operating expenses as percent of budget	100.6%	94.5%	93%	96%
• Transportation SDC Fund revenue as percent of budget	96.8%	128.6%	204%	110%
• Sewer SDC Fund revenue as percent of budget	150.8%	106.1%	100%	110%
• Storm Drainage SDC Fund revenue as percent of budget	391.5%	125.5%	160%	110%

**Effectively administer franchises and right of way use agreements**

• Address audits conducted to assure accurate payment	0	1	0	1
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**Prudently manage financial affairs of Regional Fiber Consortium**

• Audit exceptions noted	0	0	0	0
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# 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.

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**Budget Highlights and Service Level Changes:**

**Highlights:**

- Revisions to the Engineering Design Standards and Procedures Manual, as well as other process streamlining and improvements developed in FY06 continue to be implemented to improve the understanding of the stormwater program within the development community and make it easier to comply.
- The City will be required in FY08 to adopt an update to the Stormwater Management Plan to meet conditions established in the National Pollutant Discharge Elimination System (NPDES) stormwater discharge permit issued by Department of Environmental Quality (DEQ) in 2007, as well as newly issued requirements to meet the Willamette Total Maximum Daily Loads (TMDL) for temperature.
- 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.
- During FY07, the City Manager authorized staff to proceed with purchasing an additional vehicle and robotic survey instrument for the Survey Crew. These purchases allow the Survey Crew to operate as two independent one-person crews, thus significantly increasing their productivity without increasing staffing. The current year budget for this sub-program includes a \$20,000 transfer from reserves to the operating budget to pay for one-third of these expenses.
- The Maintenance Division has budgeted for a vehicle that will serve as our Emergency Response Team (ERT) truck responding to after hour call outs on a 24/7/365 basis. This 4-wheel drive vehicle will enable crews to better respond to emergency requests during inclement weather conditions. This vehicle will also be dedicated to responding to daily citizen service requests, which will improve response time and efficiencies by not disrupting field crews performing daily work tasks. This expense is split between Streets, Drainage and Sewer Funds.

**Service Level Changes:** In addition to a significant increase in mileage of the drainage system (pipes and open channels) over the past 15 years, 3 acres detention basins, 1.5 acres of drainage swales and 17 water quality management manholes have been added to the responsibilities of the drainage maintenance subprogram staff. In addition, recently acquired property along the Mill Race requires maintenance. Additional staffing in the drainage subprogram will enhance service levels and prevent degradation of infrastructure.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</b>
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**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%	65%	70%
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**Minimize debris and pollutants entering the storm drainage system and maximize hydraulic efficiency**

• Percentage of catch basins and curb inlets cleaned annually	85%	89%	84%	85%
• Miles of storm sewers cleaned annually	47	44	54	50
• Percentage of roadside ditches cleaned and reshaped annually	22%	9%	15%	13%
• Tons of sweeping debris removed annually	700	850	850	900

**Respond to citizen requests for storm drainage services**

• Number of citizen service requests	102	102	112	110
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**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	\$1.4m
• Construction dollar amount of private permit drainage projects	\$0.3m	\$0.3m	\$1.1m	\$0.8m

<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</b>
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**Comply with the Federal National Pollutant Discharge Elimination System (NPDES) municipal permit and other regulatory requirements**

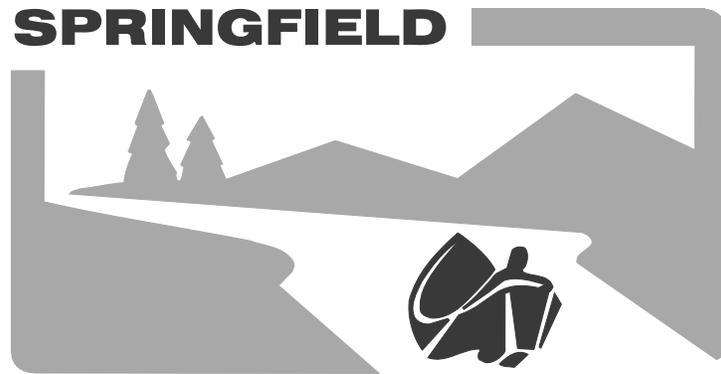
<ul style="list-style-type: none"> <li>Increase compliance of Springfield waterways with Federal Standards</li> </ul>	Began required Illicit Discharge Detection and Elimination Program	Implemented ongoing Illicit Discharge Detection and Elimination Program	Stormwater Basin Evaluation conducted to prioritize water quality enhancements	Implement top priority water quality improvement facilities & activities from basin evaluation
<ul style="list-style-type: none"> <li>Stormwater Management Program Plan annual workplan targets are met</li> </ul>	Stormwater Management Plan adopted and submitted to DEQ	Planned Implementation activities completed	Planned Implementation activities completed	Complete required Stormwater Mgmt Plan Update, including TMDL

**Surface and groundwater is safe for people and aquatic life**

<ul style="list-style-type: none"> <li>Develop watershed assessment and inventory of City practices that impact water quality and fish habitat</li> </ul>	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**

<ul style="list-style-type: none"> <li>Annual milestones for stormwater public education and outreach process components of Stormwater Management Plan are met (Yes/No)</li> </ul>	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 FY08

**Service Level Changes:** There are no service level changes for FY08

<i>Program Outcomes and Indicators:</i>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</b>
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**Reduce vandalism at City Hall**

• Number of vandalism incidents (including tagging) per year	9	3	5	5
• Total annual cost to repair damage from vandalism	\$400	\$100	\$300	\$400
• 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	96%	95%	95%	95%
• Percentage of City Hall departments who rate the HVAC and lighting systems satisfactory or better	75%	75%	75%	80%
• Number per year City Hall HVAC units have unscheduled maintenance	14	39	35	25
• Percent of HVAC readings that meet City policies and standards	85	85	85	85

**Program Outcomes and Indicators:**  
*continued*

Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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**Perform maintenance and repairs to ensure safe operation of vehicles and extend service life**

- |                               |     |     |     |     |
|-------------------------------|-----|-----|-----|-----|
| • Number of repairs completed | 850 | 850 | 850 | 850 |
| • Number of road calls/year   | 18  | 11  | 12  | 11  |

**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 ensure 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 MWMC Regional Wastewater Program.

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#### Budget Highlights and Service Level Changes:

**Highlights:** In FY08, the Regional Wastewater Program administration activities will continue to emphasize obligations to MWMC for constructing and financing the \$196,000,000 (in 2006 dollars) of wastewater treatment facility upgrades included in the 2004 MWMC Facilities Plan. The Regional Wastewater Program Budget also will carry significant resources (i.e., \$200,000) necessary to defend MWMC in pending litigation filed by the Home Builders Association of Lane County (pertaining to the MWMC system development charges) and by Oregon River Watch (pertaining to Clean Water Act requirements). The local Sanitary Sewer Program will also experience significant expenditures defending the Oregon River Watch litigation.

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:

- Construction commenced in FY06 and will be completed in FY08 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.
- In addition to a significant increase in the mileage of sanitary sewer pipe over the past 15 years, regulatory agency requirements for system maintenance and management have also become more demanding. The staffing level in this program has not change since the early 1990's. Without the addition of staff the sanitary sewer maintenance subprogram service levels can be expected to degrade, and we may have difficulty complying with the requirements of our NPDES permit.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</b>
<b>Maximize hydraulic capacity of sanitary sewer system</b>				
• Percentage of sanitary sewer system cleaned annually	75%	75%	75%	75%
<b>Respond to citizen service requests for sanitary sewer service maintenance</b>				
• Number of citizen requests for sanitary sewer service maintenance	90	95	100	105
<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)	42%	42%	50%	53%
<b>Plan, design and construct local sanitary sewer improvements included in the Capital Budget and review and approve plans for privately engineered permit projects and monitor construction</b>				
• Percentage of sanitary sewer system able to adequately handle a “five-year storm event”	100%	100%	100%	100%
• Percentage of sanitary sewer systems at capacity and unable to accommodate additional planned growth	0%	0%	0%	0%
• Construction dollar amount for City sanitary sewer projects	\$0.8m	\$1.5m	\$2.3m	\$2.3m
• Construction dollar amount for private permit sanitary sewer projects	\$0.5m	\$0.5m	\$0.8m	\$0.8m
<b>Ensure safe discharge of industrial wastewater into the sanitary sewer system</b>				
• Achieve compliance with all State and Federal Industrial Pretreatment Program requirements	Program complies	Program complies	Program complies	Implement EPA-mandated program changes

**Program Outcomes and Indicators:  
continued**

Actual FY05	Actual FY06	Estimated FY07	Adopted FY08
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**Provide responsive information and service to meet the needs of sewer customers**

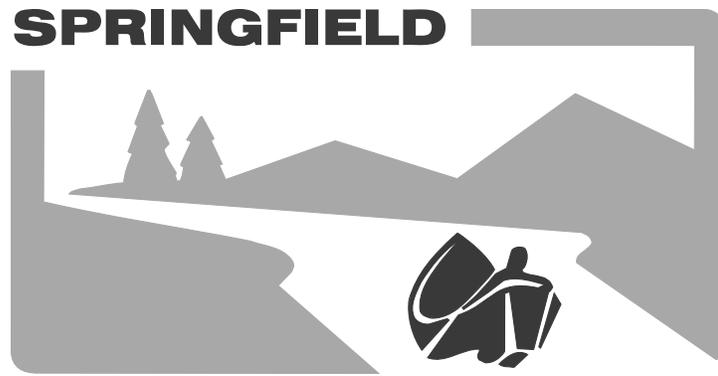
- |  |     |     |     |     |
|--|-----|-----|-----|-----|
| • Surveyed customers rating service as good to excellent | 95% | 98% | 98% | 99% |
|--|-----|-----|-----|-----|
- 

**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      | 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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# 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.

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**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

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<i>Program Outcomes and Indicators:</i>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</b>
<b>Conduct Annual Spring Clean-Up Day</b>				
• Number of Springfield residents served	500	365	400	400
• Number of dumpsters used	33	30	31	31

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## 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.

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#### Budget Highlights and Service Level Changes:

**Highlights:** While implementation of a local gas tax in 2003 permitted the Street Fund to have a more stable fiscal condition, that stability shows signs of eroding as potential loss of over a half-million in revenue from the County looms as a result of failure of the Congress to reauthorize the Secure Rural Schools Act. This puts at risk the Public Works plan to budget nearly \$1 million for overlays and slurry seals and restore operation and maintenance activity levels to those which prevailed during the 1980's and 1990's. The coming year could prove crucial in determining when further revenue increases are required to protect the City's transportation infrastructure. Completion of the Martin Luther King Jr. Parkway will occur in FY07, and completion of the second phase of improvements for South 42nd Street will occur in FY08. In addition, the City has secured outside funding sources for several major road improvements for this year, including 69<sup>th</sup> 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:

In addition to a significant increase in street mileage over the past 15 years, landscape and roundabout maintenance has also added to the responsibilities of the 3.6 FTE assigned to this program. The new landscaping on Martin Luther King, Jr. Parkway nearly doubles the landscape area maintained by City staff. Without the addition of staff, landscape subprogram service levels can be expected to degrade.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</b>
<b>Streets are smooth</b>				
• Percent of improved streets rated fair or better	76%	76%	80%	80%
• Percentage of citizens that rate the condition of streets as acceptable	86%	86%	86%	86%
• Number of miles of streets not meeting City standards	30	30	30	30
<b>Sidewalks are safe</b>				
• Lineal feet of street tree damaged sidewalk repaired	1,720	1,720	1,850	2,000
<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	10%	10%	10%	8%
• Construction dollar amount for City street projects	\$0.1m	\$1.3m	\$1.4m	\$1.3m
• Construction dollar amount for private permit projects	\$2.0m	\$2.0m	\$2.0m	\$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	92%	90%	90%	90%
<b>Springfield has approved, healthy trees in the right-of-way</b>				
• Number of street trees	12,250	12,250	12,500	13,700
• Percent of existing trees within City right-of-way that are healthy and meet City standards	65%	66%	66%	70%

# 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 begin in FY07 and will continue in FY08.

The contractual services account (611008) for this program in FY08 is being increased by \$90,000 at the request of the City Manager and City Council. These funds will be used to do a one-time update of the land-use related data to reflect the existing/current land uses within Springfield. This update will benefit the various buildable lands inventories, as well as numerous other planning studies and operational activities that rely upon land use data.

**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.

<i>Program Outcomes and Indicators:</i>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</b>
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**Spatial data maintained by the City meets professional standards of accuracy**

<ul style="list-style-type: none"> <li>Percent of data sets meeting professional standards</li> </ul>	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 the operation of all modes of transportation and interactions with the regional transportation network of freeways, county roads, and public transit. 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 and pedestrian facilities activities ensure the City has a safe, efficient and convenient system for bicyclists and pedestrians, and that alternative transportation modes are supported.

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**Budget Highlights and Service Level Changes:**

**Highlights:** For FY08 the Transportation Division added \$50,000 to contractual services in the Street fund to begin work on the City Arterial and Collector Street Plan, which is also funded with \$85,000 of Federal transportation dollars. This increase is offset by a \$75,000 decrease in contractual services in the RiverBend development fund as that project is now substantially planned from a transportation perspective. Street fund contractual services are increased by \$5,000 to cover the cost of rewiring signal and lighting systems due to the current wire theft epidemic. Street fund program expenses are decreased by \$3,000 as traffic counting equipment was purchased in 2007.

The Division will continue two major transportation projects in FY08: Long range transportation planning for Franklin Boulevard in Glenwood, and the refinement of the preferred alternative for the Gateway/Beltline project. The Franklin Boulevard cost is \$300,000. Federal transportation funds will cover \$225,000 of the total, and Lane Transit District (LTD) will contribute \$25,000 with the remaining amount being funded by the City. Gateway/Beltline project development will cost \$265,000 and is funded by \$165,000 in Federal transportation funds. LTD will contribute \$25,000 and the City will provide the remaining funds from the PeaceHealth contribution for the Gateway/Beltline intersection project.

Major new projects anticipated in 2008 include Division review and approval of the LTD Parkway EmX project. Implementing this project will be complex and political and require significant staff resources. LTD is expected to cover staff costs under agreement with the City, which will likely result in the need to hire at least one additional FTE in public works. Oregon Department of Transportation (ODOT) is also working on two projects that are of vital interest to the City: I-5/Glenwood Area interchange options, and design alternatives for OR126 at Main Street and at 52<sup>nd</sup> Street. These projects require significant City staff resources to adequately represent the City's interest as options are considered and design decisions made at each of these high-profile locations.

**Service Level Changes:** In February 2007 the Division added a 0.6 FTE Transportation Engineer position under Supplemental Budget 2 to both respond to increasing work load and to keep a valuable staff resource on the team for knowledge transfer and staff development purposes. This part time arrangement will continue for 2008. In 2008 the Division will add an additional 1.0 FTE Transportation Project Manager. This position will provide key leadership and support for traffic operations and transportation project development and implementation of City transportation priorities, such as Franklin Boulevard redesign, I-5/Glenwood interchange improvements, OR 126/Main Street intersection rebuild, Arterial and Collector Street Plan, and the Pioneer Parkway EmX design and construction.

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.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</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%	95%	95%	93%
<b>Investigate and respond promptly to service requests to maximize public safety and generate a good public image</b>				
• Service request responses	260	185	200	200
<b>Provide technical and design assistance through development plan reviews</b>				
• Site development proposals reviewed	165	180	265	200
<b>Maintain visibility of crosswalks, arrows, and pavement messages on City streets</b>				
• Percent of crosswalks, arrows and messages remarked	80%	80%	75%	80%
<b>Perform emergency service on 60 traffic signals</b>				
• Number of emergency calls for signal maintenance	150	142	140	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	97%	97%	97%	97%

<b><i>Program Outcomes and Indicators: Continued</i></b>	<b>Actual FY05</b>	<b>Actual FY06</b>	<b>Estimated FY07</b>	<b>Adopted FY08</b>
<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	2	10	3	5
• Lights installed on capital projects	40	70	130	30
<b>Install new bike lanes on collectors and arterial streets</b>				
Miles of new bicycle facilities added	1.5	11.0	11.6	2.0