

# Public Works Department

## Departmental Programs

- Administration
- Drainage/Stormwater
- Facilities and Equipment Preservation & Project Management
- Regional/Local Wastewater
- 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.

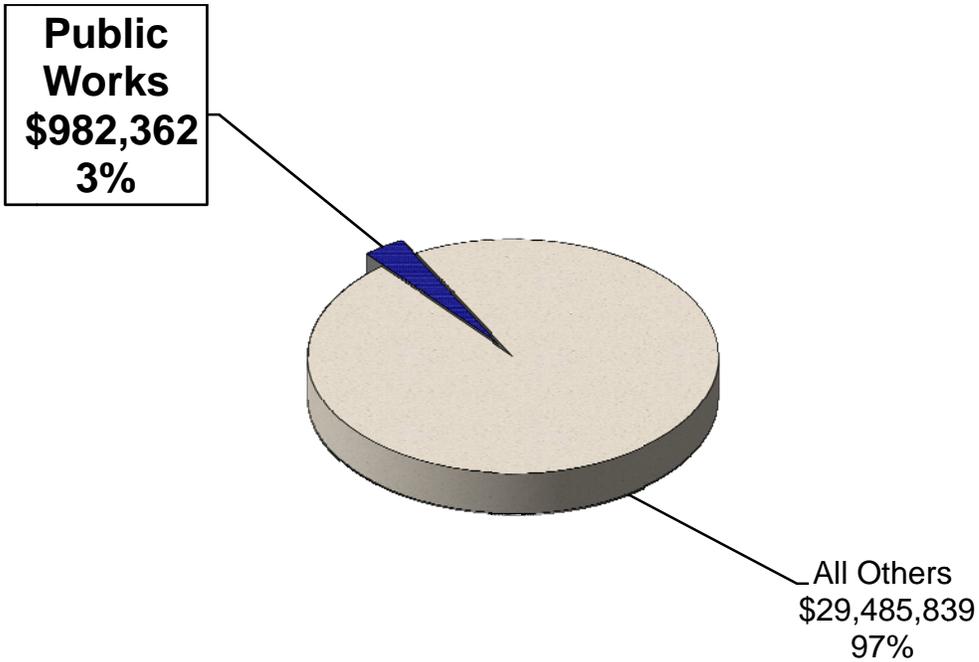
The Administration program provides overall direction and management to the Department, and coordinates interdepartmental activities and support of the City Council by the Department. The Administration program also manages long-term access to the City's public ways and monitors the revenue sources that 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 Public Works efforts to manage and regulate activities affecting surface waters to protect water quality and comply 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, including 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.

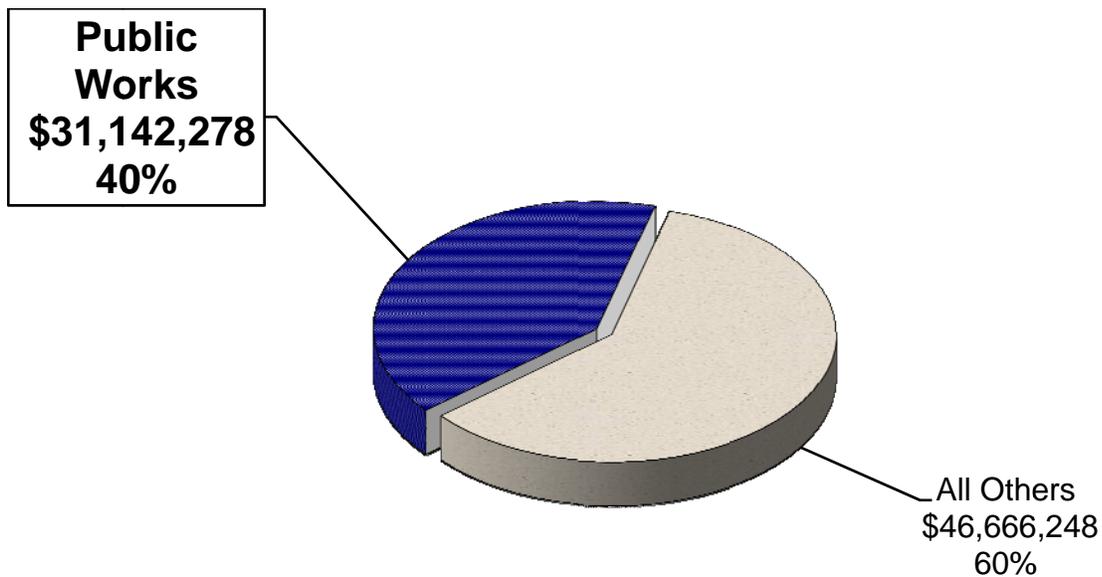
**FY10 OPERATING BUDGET - General Fund \$ 30,468,201**

**Public Works: \$ 982,362**



**FY10 OPERATING BUDGET - All Funds \$ 77,808,526**

**Public Works: \$ 31,142,278**



# Public Works Department

## Financial Summary

	Actual FY07	Actual FY08	Amended FY09*	Adopted FY10
<b>Expenditures by Category:</b>				
Personal Services	\$ 8,766,074	\$ 9,429,603	\$10,928,426	\$10,542,976
Materials and Services	18,181,661	16,917,030	20,632,679	19,751,329
Capital Outlay	<u>695,707</u>	<u>974,516</u>	<u>5,530,045</u>	<u>847,973</u>
<b>Total</b>	<b><u>\$27,643,442</u></b>	<b><u>\$27,321,149</u></b>	<b><u>\$37,091,150</u></b>	<b><u>\$31,142,278</u></b>
<b>Expenditures by Fund:</b>				
General	\$ 812,670	\$ 937,424	\$ 1,051,438	\$ 982,362
Booth-Kelly	21,658	20,193	24,439	14,139
Drainage Operating	3,404,446	3,580,031	4,135,977	4,023,758
Police Building Bond Capital	1,433,892	490,545	636,680	157,445
Regional Fiber Consortium	21,996	16,949	17,800	25,500
Regional Wastewater	12,702,994	12,573,574	14,554,596	15,145,200
Regional Wastewater Capital	473,063	456,597	4,418,335	417,410
Riverbend Development	700,165	457,375	713,000	-
SDC Administration	276,953	428,111	538,079	490,945
SDC Local Storm Improvement	67,760	74,201	226,691	26,062
SDC Local Wastewater Improvement	34,831	38,151	51,387	66,242
SDC Local Wastewater Reimbursement	45,831	50,191	51,696	111,842
SDC Regional Wastewater Improvement	-	571	4,500	4,000
SDC Regional Wastewater Reimburse.	-	3,829	8,500	7,500
SDC Transportation Improvement	220,584	220,584	391,425	277,990
SDC Transportation Reimbursement	51,993	51,993	53,553	60,802
Sewer Operation	2,488,115	2,608,254	3,157,944	3,032,270
Special Revenue	-	-	176,065	35,065
Street	4,722,184	4,796,572	5,941,556	5,745,525
Transient Room Tax	30,613	38,424	36,743	38,908
Vehicle and Equipment	<u>133,694</u>	<u>477,578</u>	<u>900,746</u>	<u>479,313</u>
<b>Total</b>	<b><u>\$ 27,643,442</u></b>	<b><u>\$ 27,321,149</u></b>	<b><u>\$ 37,091,150</u></b>	<b><u>\$ 31,142,278</u></b>

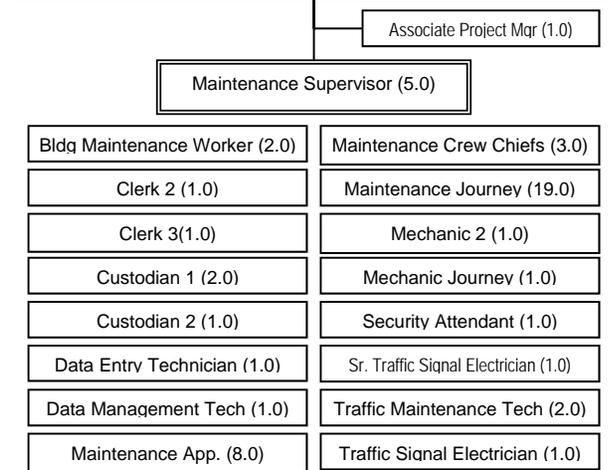
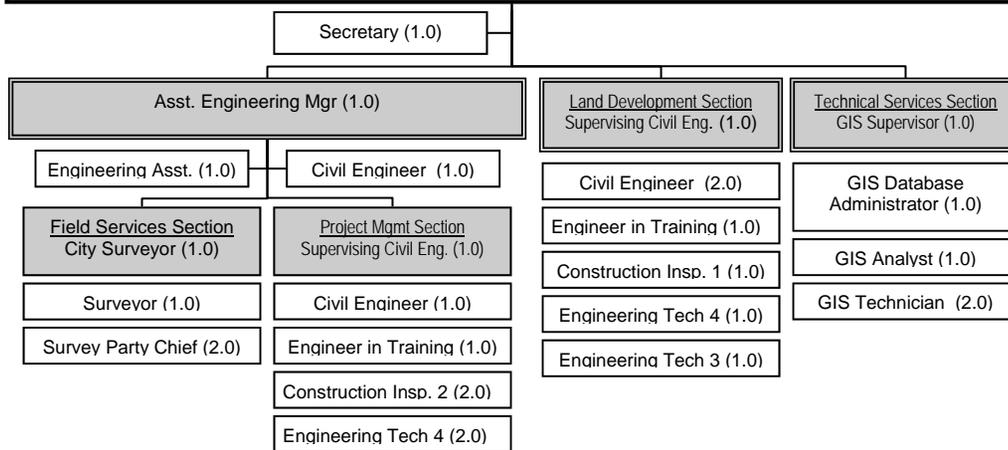
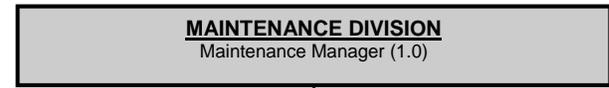
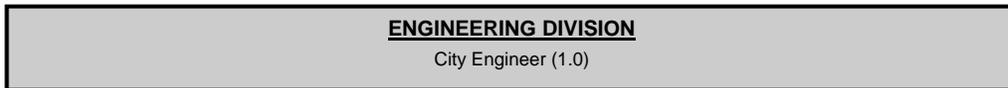
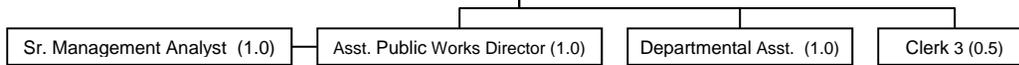
\* Amended as of June 1, 2009

<b>Public Works Department - Continued</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Amended FY09*</b>	<b>Adopted FY10</b>
<b>Expenditures by Sub-Program:</b>				
<b>Public Works Administration</b>	\$ 3,197,069	\$ 1,337,277	\$ 1,406,851	\$ 1,287,372
Drainage/Stormwater:				
Drainage Engineering Services	1,002,423	1,018,055	1,442,253	1,100,206
Drainage Planning Services	593,660	636,490	883,446	816,258
Subsurface Drainage Maintenance	554,869	522,188	620,066	800,976
Surface Drainage Maintenance	709,532	762,211	877,857	1,012,462
<b>Facility and Equipment Preservation</b>				
Building Maintenance	512,530	511,756	571,348	623,001
Project Management	-	991,198	1,532,907	173,638
Vehicle and Equipment Maintenance	234,977	246,518	264,371	245,795
<b>Regional/Local Sanitary Sewer</b>				
Local Sewer Services	209,913	222,152	258,290	249,759
Industrial Pretreatment	228,982	269,664	388,245	362,324
Regional Wastewater Administration	2,677,760	2,882,172	3,451,676	3,424,916
Regional Wastewater Operations	10,262,060	9,876,276	15,148,407	11,786,250
Sewer Engineering Services	798,660	830,766	1,056,449	1,020,937
Sewer Maintenance	1,229,038	1,565,735	1,550,017	1,711,906
<b>Special Projects</b>	30,080	37,693	35,990	38,144
<b>Streets</b>				
Street Engineering Services	961,757	820,895	1,265,627	967,114
Street Landscaping	519,370	555,828	589,261	571,391
Street Maintenance	1,393,378	1,614,210	2,224,045	1,413,455
<b>Technical Services</b>	428,180	445,903	683,999	704,105
<b>Transportation</b>				
Bicycle Facilities	50,367	57,517	87,014	88,146
Traffic Control Maint/Construction	784,007	817,421	912,305	928,065
Transport Planning and Operations	961,001	990,203	1,408,704	1,366,218
Transport Power and Light	303,829	309,019	432,022	449,840
<b>Total</b>	<b><u>\$27,643,442</u></b>	<b><u>\$27,321,149</u></b>	<b><u>\$37,091,150</u></b>	<b><u>\$31,142,278</u></b>

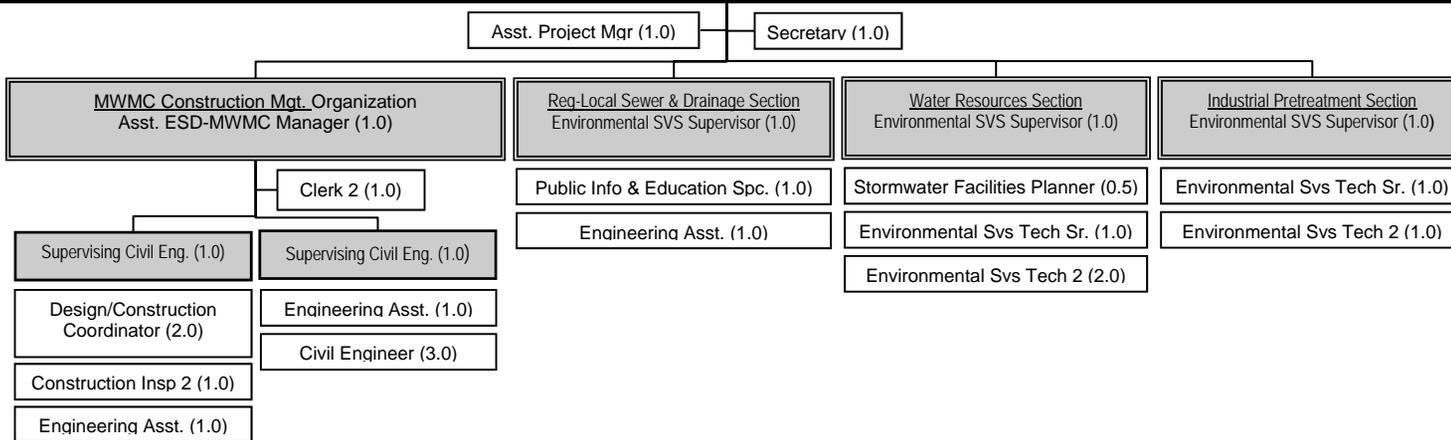
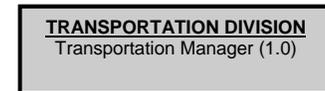
\* Amended as of June 1, 2009

# Public Works Department

Total FTE: 121.0



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## Public Works Department

### FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY07	Adopted FY08	Adopted FY09	Adopted FY10
General	9.19	9.28	10.46	9.86
Booth-Kelly	0.15	0.15	0.15	0.15
Drainage Operating	30.41	31.33	33.60	30.64
Police Building Bond Capital Project	1.50	1.50	1.59	0.35
Regional Wastewater	19.15	19.25	20.15	18.55
RiverBend Development	2.50	1.50	0.00	0.00
SDC Administration	2.89	3.59	3.54	3.51
Sewer Operations	18.99	21.12	22.07	21.29
Street	32.42	34.66	37.14	36.35
Transient Room Tax	0.30	0.22	0.30	0.30
<b>Total Full-Time Equivalents</b>	<b>117.50</b>	<b>122.60</b>	<b>129.00</b>	<b>121.00</b>

### Position Summary

Job Title/Classification	Actual FY07	Adopted FY08	Adopted FY09	Adopted FY10
Asst. City Engineer/Asst Engineering Mgr	1.00	1.00	1.00	1.00
Assistant ESD/MWMC Manager	1.00	1.00	1.00	1.00
Assistant Public Works Director	1.00	1.00	1.00	1.00
Assistant Project Manager	1.00	1.00	2.50	1.00
Associate Project Manager	0.00	0.00	0.00	1.00
Building Maintenance Worker	1.00	1.00	1.00	2.00
Business Application Technician	1.00	0.00	0.00	0.00
City Engineer	1.00	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00	1.00
Civil Engineer	7.00	7.00	9.00	9.00
Civil Engineer, Supervising	4.00	4.00	4.00	4.00
Clerk 2	2.50	3.00	3.00	2.00
Clerk 3	1.50	1.50	1.50	1.50
Construction Inspector 1	2.00	2.00	2.00	1.00
Construction Inspector 2	4.00	4.00	4.00	3.00*
Custodian 1	2.00	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

<b>Public Works Job Title/Classification, Continued:</b>	<b>Actual FY07</b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>	<b>Adopted FY10</b>
Design & Construction Coordinator	3.00	5.00	4.00	2.00
Engineer In Training	2.00	0.00	2.00	4.00
Engineering Assistant	4.00	5.00	4.00	4.00
Engineering Technician 3	2.00	2.00	1.00	1.00
Engineering Technician 4	3.00	3.00	3.00	3.00
Environmental Services Manager	1.00	1.00	1.00	1.00
Environmental Services Supervisor	3.00	3.00	3.00	3.00
Environmental Services Technician	1.00	1.00	2.00	2.00
Environmental Services Technician 1	1.00	1.00	1.00	0.00*
Environmental Services Technician 2	2.00	2.00	3.00	3.00
GIS Analyst	0.00	0.00	1.00	1.00*
GIS Database Administrator	1.00	1.00	1.00	1.00
GIS Supervisor	1.00	1.00	1.00	1.00
GIS Technician	2.00	2.00	2.00	2.00
Maintenance Crew Chief	0.00	3.00	3.00	3.00
Maintenance Journey/Apprentice	28.00	29.00	29.00	27.00*
Maintenance Manager	1.00	1.00	1.00	1.00
Maintenance Supervisor	6.00	6.00	6.00	5.00
Management Analyst, Senior	1.00	1.00	1.00	1.00
Mechanic 2	1.00	1.00	1.00	1.00
Mechanic Journey	1.00	1.00	1.00	1.00
Planner 3	0.00	0.00	0.00	1.00
Project Manager	1.00	1.00	1.00	0.00
Public Information & Education Spc.	1.00	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	1.00
Secretary	2.50	2.50	3.00	3.00
Security Attendant	1.00	1.00	1.00	1.00
Stormwater Facilities Planner	1.00	1.00	1.00	0.50*
Survey Party Chief	1.00	1.00	2.00	2.00
Surveyor	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Maintenance Technician Trainee	2.00	2.00	2.00	2.00
Traffic Signal Electrician	1.00	1.00	1.00	1.00
Traffic Signal Electrician, Senior	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	1.60	1.00	0.00
<b>Total Full-Time Equivalents</b>	<b>117.50</b>	<b>122.60</b>	<b>129.00</b>	<b>121.00</b>

\* 5.0 FTE were not funded for FY10 in order to meet budgetary targets

# Public Works Department

## Program: 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 and involvement in broader activities with Citywide impact. The program also manages ongoing activities such as policy support of the City Council, implementation of special charges and assessments, development of SDC methodologies, the Public Works legislative agenda, environmental regulatory issues, franchise agreements, and management of long-term uses of public rights of way. This program funds centralized Department 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 and coordinates Department work plans to assure integration with efforts to accomplish City Council objectives.

### Budget Highlights and Service Level Changes:

#### Highlights:

Reflecting the challenging economic times, the Administration section of the budget has been tightly constrained and, on an all funds basis, reduced by 14 percent. The General Fund budget for administration has been reduced by 25 percent. In addition, the project management function, formerly budgeted in the Administration section, beginning this year is part of the Maintenance Division budget.

#### Service Level Changes:

Budgeted litigation reserves have been reduced in all funds. These reductions may compromise our ability to respond to unexpected events. Reductions in all aspects of the administration budget will be reflected in increased workload as staff reduce the use of outside resources.

<b>Program Outcomes &amp; Indicators:</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Adopted FY10</b>
<b>Establish and monitor departmental workplan</b>				
• Update departmental workplan	COMPLETE	COMPLETE	COMPLETE	COMPLETE
<b>Update the Five-Year Capital Improvement Program (CIP)</b>				
• CIP adopted by Council	FEB 2007	MAR 2008	MAR 2009	APR 2010

<b>Program Outcomes &amp; Indicators:</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Adopted FY10</b>
<b>Prudently manage the resources of dedicated funds</b>				
• Street Fund revenue as a percent of the budget	102.0%	94.0%	88.5%	101.0%
• Street fund operating expenses as percent of budget	93.0%	83.0%	84.1%	96.0%
• Transportation SDC Fund revenue as percent of budget	204.0%	64.0%	86.3%	110.0%
• Sewer SDC Fund revenue as percent of budget	100.0%	121.0%	78.8%	110.0%
• Storm Drainage SDC Fund revenue as percent of budget	160.0%	135.0%	138.5%	110.0%
<b>Effectively administer franchises and right of way use agreements</b>				
• Address audits conducted to assure accurate payment	0	0	1	0
<b>Prudently manage financial affairs of Regional Fiber Consortium</b>				
• 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 drainage, and implement State and Federal water quality standards for urban stormwater runoff. Drainage management and planning activities optimize the stormwater drainage system capacity, minimize the occurrences and extent of local flooding, and protect the functions of open waterways. Drainage maintenance activities provide for leaf and debris removal, vegetation control, and the management of the Mill Race and Mill Pond. Drainage Engineering designs and constructs new and existing drainage facilities to City standards and oversee private construction of public facilities. Drainage services also implement Federal and State stormwater and water quality regulations, achieve public understanding and acceptance, and provide program administration functions such as customer service and establishment of rates and charges, financial plans, and budgets.

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### Budget Highlights and Service Level Changes:

#### Highlights:

The City Council adopted an updated Stormwater Facilities Master Plan in FY09 and implementation of identified high priority capital projects is planned for FY10 to address the impact of growth as well as existing system deficiencies. Meeting those capital needs will result in increases in both the Stormwater user rates and the Stormwater SDCs in FY10. The regulatory and matching fund requirements for the Mill Race project and urgent flood control issues will likely result in the sale of revenue bonds in FY10.

The City also is obligated to continue implementing the City's Stormwater Management Plan to meet requirements of the National Pollutant Discharge Elimination System (NPDES) stormwater discharge permit, as well as a new water quality management plan to meet the Willamette Total Maximum Daily Loads (TMDL) requirements.

Regulatory drivers and capital projects will place significant demands on existing staff. 2.75 FTE of vacancies in the Environmental Services, Engineering, Transportation, and Maintenance divisions will challenge staff to meet work load requirements. These vacancies are being maintained as cost savings measures to minimize increases in the stormwater user rates. Environmental Services will not fill a 1.0 FTE Environmental Services Technician and will fund the Stormwater Facilities Planner based on a mid-year appointment or the equivalent. Engineering and Transportation will absorb .25 FTE into other programs, and Maintenance will not fill a combined 1.0 FTE in their drainage program. This one-time cost saving measure in the drainage program will result in an estimated net reduction from the FY09 budget of \$153,816.

In FY10, the Maintenance Division will provide regular maintenance of the City's storm drainage system including inspection and cleaning of 200 miles of stormwater pipe, 5,000 catch basins, and the public and private bioswales.

FY10 is the second year that 100% of street sweeping costs were moved from the Drainage Fund to the Street Fund to balance disproportionate use of the Drainage Fund in previous years and to facilitate supporting Lane County through an exchange of funds. It is likely that this action will be modified during FY10 to respond to urgent fiscal issues affecting the street fund.

Construction will begin on the first phase of the Mill Race Ecosystem Restoration project in FY10. Phase 1 stabilizes the flows in the Mill Race. Phase II, which will address the Mill Pond,

may also occur in FY10 if the U.S. Army Corps of Engineers budget for Federal FY09 provides additional funding.

**Service Level Changes:**

As a result of the slump in economic and development activity in FY09 there will be an unfilled Public Works - Engineering position in FY10, pending resumption of development and construction activity. This vacancy will result in delays for reviewing development applications, supporting land use planning activities, and more projects being contracted to consultants for design services.

Reducing the Stormwater Facilities Planner position from 1.0 FTE to 0.5 FTE will result in project management functions of this position being re-assigned to the engineering staff from the MWMC CIP work group. Other duties will be met by the ESD Supervisor for Water Resources, or the Assistant ESD Manager, or will be deferred if possible. This arrangement will meet most critical project implementation tasks as a short-term “belt-tightening” measure. However, it will further stretch a program already challenged to meet State and Federal regulatory requirements. This adjustment will ultimately result in a reduction in the rate of implementation of the City’s Stormwater Facilities Master Plan.

Program Outcomes & Indicators:	Actual FY07	Actual FY08	Estimated FY09	Adopted FY10
<b>Developers and engineers of private permit projects are satisfied with the service they receive</b>				
<ul style="list-style-type: none"> <li>Percent of developers and engineers who rate engineering services as good to excellent.</li> </ul>	65%	80%	75%	75%
<b>Minimize debris and pollutants entering the storm drainage system and maximize hydraulic efficiency</b>				
<ul style="list-style-type: none"> <li>Percentage of catch basins and curb inlets cleaned annually</li> </ul>	84%	89%	85%	85%
<ul style="list-style-type: none"> <li>Miles of storm sewers cleaned annually</li> </ul>	54	45	50	55
<ul style="list-style-type: none"> <li>Percentage of roadside ditches cleaned and reshaped annually</li> </ul>	15%	6%	10%	12%
<ul style="list-style-type: none"> <li>Tons of sweeping debris removed annually</li> </ul>	850	933	950	950
<b>Respond to citizen requests for storm drainage services</b>				
<ul style="list-style-type: none"> <li>Number of citizen service requests</li> </ul>	112	95	120	125
<b>Plan, design and construct drainage improvements included in the Capital Budget and review and approve plans for privately engineered permit projects and monitor construction.</b>				
<ul style="list-style-type: none"> <li>Construction dollar amount of City drainage projects</li> </ul>	\$0.7M	\$0.3M	\$3.3M	\$2.4M
<ul style="list-style-type: none"> <li>Construction dollar amount of private permit drainage projects</li> </ul>	\$0.3M	\$1.9M	\$0.5M	\$0.5M

Program Outcomes & Indicators:	Actual	Actual	Estimated	Adopted
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	FY07	FY08	FY09	FY10
<b>Comply with the Federal National Pollutant Discharge Elimination System (NPDES) municipal permit and other regulatory requirements</b>				
<ul style="list-style-type: none"> <li>Increase compliance of Springfield waterways with Federal Standards</li> </ul>	STORMWATER BASIN EVALUATION CONDUCTED TO PRIORITIZE WATER QUALITY ENHANCEMENTS	WATER QUALITY PROJECTS DETERMINED; INCLUDED IN STORMWATER FACILITIES MASTER PLAN	IMPLEMENT HIGHEST PRIORITY WATER QUALITY IMPROVEMENT FACILITIES & ACTIVITIES FROM BASIN EVALUATION, WITHIN BUDGET CONSTRAINTS	CONTINUE WITH PRIORITY PROJECT DEVELOPMENT; REVIEW PRIORITIES AND NEW PROPOSED WATER QUALITY REGULATIONS
<ul style="list-style-type: none"> <li>Stormwater Management Program Plan annual workplan targets are met.</li> </ul>	PLANNED IMPLEMENTATION ACTIVITIES COMPLETED	COMPLETE REQUIRED STORMWATER MGMT PLAN UPDATE, INCLUDING TMDL	REFINE STORMWATER PROGRAM TO INCLUDE TMDL REQUIREMENTS; CONTINUE TO IMPLEMENT SCHEDULED TASKS	STORMWATER PLAN AND TMDL IMPLEMENTATION PLAN REPORTING AND IMPLEMENTATION SCHEDULES MET
<b>Surface and groundwater is safe for people and aquatic life</b>				
<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 BMP'S REFINED. EVALUATION OF OTHER CITY PRACTICES BEGUN	MAINTENANCE BMP MANUAL UPDATED. EVALUATION OF OTHER CITY PRACTICES DEFERRED TO FY09	IMPLEMENTATION OF BMP'S EMERGENCY RESPONSE AND CITY VEHICLE WASHING	DEVELOP AND IMPLEMENT FIRE AND POLICE DEPT. WATER QUALITY PRACTICE GUIDELINES
<b>Developers and the public understand water quality goals and requirements</b>				
<ul style="list-style-type: none"> <li>Annual milestones for stormwater public education and outreach process components of Stormwater Management Plan are met.</li> </ul>	YES	MILESTONES PARTIALLY MET	INCREASE OUTREACH ACTIVITIES TO ACHIEVE MILESTONES; REFINE AND FOCUS EFFORTS WITH PARTNERS	ENHANCE EFFORTS TO SUPPORT PARTNERS FOR OUTREACH AND EDUCATION EFFORTS TO LEVERAGE RESOURCES

## Public Works Department

### Program: Facilities and Equipment Preservation & Project Management

#### Program Description:

The Facilities and Equipment Preservation program maintains the City's physical assets, including real property, buildings, vehicles and equipment. Vehicle maintenance activities include purchasing and maintenance of the City's inventory of vehicles and operation of the Regional Fuel Facility. Facilities Preservation activities ensure all City buildings are clean, safe, adequately maintained, and operated efficiently and effectively. The Project Management program oversees planning, design and construction of new, expanded or rehabilitated City facilities, and management of City participation in complex development projects.

#### Budget Highlights and Service Level Changes:

##### Highlights:

In FY09 an Internal Building Preservation fee was implemented to provide funding for aging City-owned building facilities. The FY10 budget reflects the merging of the Project Management sub-program with the Facilities and Equipment Preservation program. The focus of FY10 will be delivery of the highest priority projects based on a recent facilities assessment and reconciliation to fund previously deferred maintenance activities. Spill containments and other upgrades will be done to bring the 15 year old Regional Fuel Facility into compliance with fire codes.

##### Service Level Changes:

Internal Preservation Building Charge was implemented in FY09 to fund long term care of City Hall, five fire stations, Springfield Museum, Maintenance complex, Justice Center/Jail, Springfield Depot and the Carter Building; \$30K in General Fund reductions further decrease the custodial program resources by impacting staff's ability to meet State standards; resulting in City Hall's overall cleanliness, facility appeal and premature wear of systems.

In FY10 the Facilities section of the Facilities and Equipment Preservation program will increase by 1.0 FTE to address the backlog and on-going preservation of City facilities. It is recognized our current staffing is insufficient to maintain City Hall, Springfield Museum, five fire stations, six buildings at the Maintenance complex, Justice Center/Jail, Springfield Depot, the Carter Building and portions of the Booth Kelly complex.

<b>Program Outcomes &amp; Indicators:</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Adopted FY10</b>
<b>Reduce vandalism at City Hall</b>				
• Number of vandalism incidents (including tagging) per year	6	37	55	50
• Total annual cost to repair damage from vandalism (dollars)	400	1,200	2,500	2,500
• Average number of days required to remove tagging from City Hall	1	5	8	8

<b>Program Outcomes &amp; Indicators:</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Adopted FY10</b>
<b>Building support systems operate effectively</b>				
• Percentage of City Hall HVAC system is fully functional	96%	98%	98%	98%
• Percentage of City Hall departments who rate the HVAC and lighting systems satisfactory or better	75%	75%	80%	80%
• Number per year City Hall HVAC units have unscheduled maintenance	29	25	20	20
• Percent of HVAC readings that meet City policies and standards	85%	85%	90%	90%
<b>Perform maintenance and repairs to ensure safe operation of vehicles and extend service life</b>				
• Number of repairs completed	847	950	800	850
• Number of road calls/year	10	15	10	12
<b>Perform preventative maintenance on Police patrol cars</b>				
• 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
<b>Provide administration and project management on City buildings</b>				
• Percent of Police/Courts Building constructed	N/A	80%	100%	N/A
• Percent of Jail constructed	N/A	N/A	75%	100%
• Percent of Fire Station #3 remodel/addition completed	N/A	70%	100%	N/A
• Percent of Fire Station #16 completed	N/A	5%	100%	N/A
• Percent of Depot Building project backlog completed	N/A	N/A	100%	N/A
• Repair and maintenance of building facilities	N/A	N/A	ONGOING	ONGOING

## **Public Works Department**

### **Program: Regional/Local Wastewater**

#### **Program Description:**

The Regional/Local Wastewater program consists of activities which design, construct, maintain, operate, and administer the local and regional wastewater (sanitary sewer) systems. Sewer maintenance activities preserve the local wastewater collection and conveyance system capacity and minimize infiltration and inflow into the system. Sewer engineering services design and construct new and expanded publicly developed wastewater facilities and oversee development of private wastewater facilities to City's construction standards. Local wastewater services also provide program administration functions such as customer service and establishment of rates and charges, financial plans, and budgets. Industrial Pretreatment activities manage the quality of industrial wastewater entering the system and compliance with State and Federal regulations.

Regional Wastewater Program administration supports the Metropolitan Wastewater Management Commission (MWMC) in carrying out its purpose of protecting the public health and safety and the environment by providing high quality wastewater management services to the Eugene-Springfield metropolitan area. The Regional Wastewater program provides: 1) interagency coordination in support of the regional partners; 2) financial management activities including budgeting, rate setting, and financial planning; 3) planning, design, and construction of new capital assets; and 4) implementation of regulatory and permit programs to meet State and Federal wastewater quality requirements. 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 FY10, the Regional Wastewater Program administration activities will continue to emphasize obligations to MWMC for constructing and financing the wastewater treatment facility upgrades included in the 2004 MWMC Facilities Plan. In order to support the upgrades, MWMC issued \$50.7M in revenue bonds in 2008 and is currently seeking an additional \$100M borrowing authority to issue \$31M in bonds in FY10.

Implementation of the new Wastewater Master Plan began in FY09 and will continue in FY10. This Plan identifies many new projects to address the impact of growth as well as existing system deficiencies. Implementing those needs of the wastewater system resulted in the sale of about \$23M in revenue bonds in FY09. This increases both the local Wastewater User Rates and the Wastewater System Development Charges (SDCs).

The wastewater revenue bonds will fund two major wastewater projects in FY10. The first is approximately \$10M to complete, by December 31, 2009, the system rehabilitation identified in the Wet Weather Flow Management Plan (WWFMP) in response to a compliance order issued by the Federal Environmental Protection Agency (EPA) in March, 2008. The other major project is construction of the Jasper Road Trunk Sewer from S. 42nd Street to Brand S Road for about \$11M.

In FY10, there will be a conducting of pre- and post-flow monitoring for the wastewater collection system rehabilitation program, which will include close circuit television inspection and smoke

testing. There will be continued maintenance of 225 miles of wastewater lines including pipeline repairs, high velocity cleaning, TV inspection, manhole repair, and root control.

**Service Level Changes:**

The \$20M in wastewater system construction in FY09 and FY10 will result in significant increases in the amount of staff time spent on wastewater program activities. Most of this staff effort will be focused on managing the consultant services contracts for the design and construction of these projects. Conversely, the slump in economic and development activity in FY09 has resulted in maintaining an unfilled position in Public Works - Engineering in FY10, pending resumption of development and privately funded construction activity. This vacancy will result in delays for reviewing development applications, supporting land use planning activities, and more projects being contracted to consultants for design services.

<b>Program Outcomes &amp; Indicators:</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Adopted FY10</b>
<b>Maximize hydraulic capacity of wastewater collection system</b>				
<ul style="list-style-type: none"> <li>Percentage of sanitary sewer system cleaned annually</li> </ul>	75%	75%	80%	85%
<b>Respond to citizen service requests for wastewater collection service maintenance</b>				
<ul style="list-style-type: none"> <li>Number of citizen requests for sanitary sewer service maintenance</li> </ul>	100	105	100	100
<b>Remove sources of extraneous flows into the wastewater collection system</b>				
<ul style="list-style-type: none"> <li>Completed planned wastewater basin rehabilitation to meet Wet Weather Flow Management Plan (WWFMP) I/I reduction targets</li> </ul>	YES	YES	COMPLETE BASINS 49 & 50	COMPLETE BASINS 7, 8, 10 & 19
<b>Plan, design and construct local wastewater collection improvements included in the Capital Budget and review and approve plans for privately engineered permit projects and monitor construction</b>				
<ul style="list-style-type: none"> <li>Percentage of wastewater collection systems at capacity and unable to accommodate additional planned growth</li> </ul>	N/A	90%	90%	85%
<ul style="list-style-type: none"> <li>Construction dollar amount for City wastewater collection projects</li> </ul>	\$1.2M	\$0.3M	\$5.4M	\$1.5M
<ul style="list-style-type: none"> <li>Construction dollar amount for private permit wastewater collection projects</li> </ul>	\$0.8M	\$2.5M	\$1.0M	\$1.0M

<b>Program Outcomes &amp; Indicators:</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Adopted FY10</b>
<b>Ensure safe discharge of industrial wastewater into the wastewater collection system</b>				
<ul style="list-style-type: none"> <li>Achieve compliance with all State and Federal Industrial Pretreatment Program requirements (except streamlining)</li> </ul>	PROGRAM IN COMPLIANCE	PROGRAM IN COMPLIANCE	PROGRAM IN COMPLIANCE	PROGRAM IN COMPLIANCE
<ul style="list-style-type: none"> <li>Implement EPA-mandated streamlining changes</li> </ul>	IN COMPLIANCE WITH NPDES PERMIT REQUIREMENTS	WAITING NPDES PERMIT RENEWAL	WAITING NPDES PERMIT RENEWAL	WAITING NPDES PERMIT RENEWAL
<b>Provide responsive information and service to meet the needs of wastewater collection system customers</b>				
<ul style="list-style-type: none"> <li>Surveyed customers rating service as good to excellent</li> </ul>	98%	99%	99%	99%
<b>Ensure compliance with fiscal management and accounting standards</b>				
<ul style="list-style-type: none"> <li>Adopted multi-jurisdictional budget meets operations and capital needs/clean audit report issued</li> </ul>	TARGET MET	TARGET MET	TARGET MET	TARGET MET
<b>Ensure compliance with NPDES permit requirements for wastewater discharge</b>				
<ul style="list-style-type: none"> <li>Status reports, permits submitted timely and meet DEQ requirements</li> </ul>	100%	100%	100%	100%
<ul style="list-style-type: none"> <li>Timely completion of planned capital improvements required to meet regulations</li> </ul>		CIP Targets Met	MET CIP TARGETS	MEET CIP TARGETS

## Public Works Department

### Program: Special Projects

#### Program Description:

The Special Projects program supports community-wide projects funded from the Transient Room Tax and General Funds. These types of activities are generally not eligible for funding from the Street Operations Fund, Sewer Operations Fund, or Drainage Operating Fund.

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#### Budget Highlights and Service Level Changes:

##### Highlights:

The Special Projects program provides assistance to the Veteran's Day Parade, Spring Clean-Up program, the displaying of holiday decorations, other community festivals, and special events.

**Service Level Changes:** There are no service level changes proposed in this program for FY10.

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<b>Program Outcomes &amp; Indicators:</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Adopted FY10</b>
<b>Conduct Annual Spring Clean-Up Day</b>				
• Number of Springfield residents served	400	437	460	500
• Number of dumpsters used	31	35	36	38

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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. Street maintenance and repair activities preserve the structural integrity of improved streets; minimize hazards to motorists and pedestrians; and respond to requests for service in a timely manner. Street engineering services design and construct new and existing street facilities and oversee the private construction of public street improvements to enforce compliance with City standards. Street landscaping activities provide landscape maintenance in public rights of way.

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### Budget Highlights and Service Level Changes:

#### Highlights:

Implementation of a local fuel tax in 2003 permitted the Street Fund to have a more stable fiscal condition. That stability eroded as fuel tax revenues stagnated and the City lost \$500K in revenue from Lane County because Congress did not permanently reauthorize the Secure Rural Schools Act. This situation resulted in City Council direction to reduce operating spending and to refrain from further capital spending in the Street Capital Fund during FY09. In March, 2009, the Council referred an \$0.02 per gallon increase in the Local Motor Fuel Dealers License Tax to the voters. This increase was modified at an election on May 19, 2009. In addition, there are a number of proposals for increasing State revenue that would be available to cities. While the exact form of any increase remains uncertain, it does seem appropriate to project a modest increase in State revenue. In light of this, there are no further reductions in the operating budget in FY10. However, that increase is inadequate to restore capital spending, or create an adequate reserve. The failure of the fuel tax increase will prompt significant reductions to the FY10 budget in the first months of the fiscal year.

The City has secured outside funding for most of the cost of the Pioneer Parkway overlay construction. However, this project was deferred as the City was unable to fund its matching share in FY09. The project will proceed when funds are available. The Gateway/Beltline Intersection Add Lanes project has moved from the planning stage into final design. This \$10M project is the first phase of the overall project intended to improve traffic flow at this intersection in coordination with improvements to I-5. The project will begin construction in FY10 under an intergovernmental agreement with ODOT providing the intersection improvements and some of the freeway improvements as a coordinated project.

The Transportation Systems Development Charge (SDC) Methodology and SDC Project List were reviewed and updated in FY09 to reflect several transportation projects that have been completed and other projects and needs that have been identified in continuing Transportation Planning efforts. This update resulted in an increase in the Transportation SDC from \$113.95 per trip to \$224.34 per trip that will be fully implemented in FY10.

In FY09, trees along Martin Luther King Parkway, PeaceHealth at RiverBend, Beltline, Hayden Bridge roundabout, Bob Straub and 69th Street were transitioned to the City's maintenance obligation. The City's tree inventory was also reduced by 280 trees by the EMX project. In FY10 we anticipate an increase from future development projects and the EMX replanting project.

FY10 was to be the second year that 100% of street sweeping costs were moved from the Drainage Fund to the Street Fund to balance disproportionate use of Drainage Fund in previous years and to facilitate supporting Lane County through an exchange of funds. This action will likely be modified to respond to urgent financial issues in the Street Fund.

**Service Level Changes:**

Implementation of the increase in local fuel taxes would have prevented any reduction in Street services, although because of the decline in economic activity and the urgent needs of the local wastewater system, some engineering staff will be assigned to work on projects on that system rather than the street system. During the course of FY10, service and capital needs will be re-evaluated because of the rejection of the fuel tax increase.

<b>Program Outcomes &amp; Indicators:</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Adopted FY10</b>
<b>Streets are smooth</b>				
• Percentage of improved streets rated fair or better	80%	85%	83%	80%
• Percentage of citizens that rate the condition of streets as acceptable	86%	86%	86%	77%
• 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	1,850	1,000	1,200	1,300
<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%	15%	15%	15%
• Construction dollar amount for City street projects	\$2.2M	\$1.8M	\$12.6M	\$10.2M
• Construction dollar amount for private permit projects	\$1.2M	\$15.2M	\$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	90%	90%	90%	90%
<b>Springfield has approved, healthy trees in the right-of-way</b>				
• Number of street trees	12,500	13,500	13,750	15,000
• Percent of existing trees within City right-of-way that are healthy and meet City standards.	66%	70%	70%	72%

# Public Works Department

## Program: Technical Services

### Program Description:

The Technical Services program provides spatial data management, mapping, and integration support to all of the Public Works Department. In addition, other City Departments and intergovernmental organizations receive data and support relating to advanced technology functions such as Geographic Information Systems (GIS) and Automated Mapping/Facilities Management Systems (AM/FM).

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### Budget Highlights and Service Level Changes:

#### Highlights:

FY10 efforts focus on assessing deficiencies, correcting, updating and migrating spatial data in preparation for the City's planned infrastructure management system migration project and transportation facilities integration project. Other highlights include supporting the Glenwood Refinement Plan, subsequent Urban Growth Boundary analysis and several other large local and regional projects designed by Council to stimulate growth in the local economy.

Contractual Services funding for FY10 will result in 1) significant updates to facilities inventories data to reflect existing/current fixed assets within Springfield, 2) enhancements to facilities data quality control/quality assurance measures, maintenance procedures and database design, and 3) automated GIS analysis tools to inventory and analyze capacity and suitability for future expansion. As usual staff will strive to meet or exceed objectives while operating under budget. The results will target immediate needs and, by design, target future needs, as well as numerous other facilities studies and operational activities that relay current and complete facilities data. Technical Services continues 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. During FY10, cooperative efforts with other City departments, Federal Emergency Management Agency, the Army Corps of Engineers, Lane County, Lane Council of Governments, and the City of Eugene will consolidate regional spatial data and land information, further contain costs for the City, and continue to support decision making regarding remedies for changing economic conditions.

#### Service Level Changes:

Approximately 9.7% of the program funding came from the General Fund in FY09. Although the \$10,000 reduction in General Fund support for the program is a small dollar amount, it represents a reduction of 16% of the program's support for General Fund Departments. This reduction will result in direct services to General Fund Departments being limited to ad hoc mapping requests and maintaining work on regional databases, such as city limits, flood plane/floodway, land use, streets, tax lots, waterways, and zoning, that are relied upon by all users of the GIS systems.

Further, the slump in economic and development activity in FY09 has resulted in maintaining an unfilled position in Public Works - Engineering in FY10, pending resumption of development and construction activity. These vacancies will result in delays for reviewing development applications, supporting land use planning activities, and more projects being contracted to consultants for design services.

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<b>Program Outcomes &amp; Indicators:</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Adopted FY10</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>	85%	89%	90%	92%
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\* Indicator would be higher, but Planimetric data (topography base maps) is reaching the end of its useful life and as a result is no longer meeting professional standards. There is insufficient budget to produce new planimetric data .

# Public Works Department

## Program: Transportation

### Program Description:

The Transportation program plans and supports the construction and operation of all modes of transportation owned and operated by the City, and the many interactions with the regional transportation network of State freeways, County roads, and public transit. Transportation planning and operations activities develop the capacity, safety and efficiency of the City's transportation system as the City grows and system demand needs change. Traffic control maintenance and construction activities provide traffic control devices that 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 fund electrical energy and maintenance for traffic control devices and street lights for adequacy to reduce night time crashes, improve safety and comfort, and maximize transportation safety and efficiency. Bicycle and pedestrian facilities support a safe, interconnected and convenient system for bicyclists and pedestrians to make use of alternative modes of transportation.

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### Budget Highlights and Service Level Changes:

#### Highlights:

The Division will continue to work on a wide variety of major transportation projects and programs in FY10. These projects and programs advance the City transportation system, as well as the important systems of the City's partners, which benefit the City. These projects and programs include: designing the first phase of the Gateway/Beltline project and acquiring needed right of way in anticipation of 2010 construction; launching the Springfield Transportation System Plan (TSP) project to update the system inventory, transportation policy framework and project priorities, and meet state requirements; working with the local metro partners to create and implement a new State-mandated Regional Transportation System Plan; refining the Franklin Boulevard concept and bicycle, pedestrian and roadway plans and standards in Glenwood as part of the Glenwood Refinement Plan Update; working with ODOT to select preferred improvements for OR 126/Main Street and OR 126/52nd Street as part of the ODOT 126 Expressway Management Plan Phase 3 project; working with ODOT and Eugene to develop a concept improvement project for the I-5/Glenwood interchange upgrade; implementing the NorthEast link project to connect RiverBend Drive to International Way; working with ODOT to develop a pedestrian safety pilot project on Main Street; lead City oversight of the Gateway EmX bus rapid transit Green Line Extension as project designs are finalized and the project goes to construction; continuing to design and implement improvements to the traffic signal system to improve operations and safety; increasing involvement with the Metro area partners to implement the Metropolitan Planning Organization (MPO) Intelligent Transportation System plan; continuing to assess and improve street lighting with available funding; responding to citizen issues in a timely and effective manner; and participating in development review activities.

To maintain program continuity, the Division will continue to utilize State and Federal Transportation funds to subsidize City staff time devoted to regional transportation planning and to underwrite project and program-specific costs. Federal and State funds will be used to the fullest extent possible, instead of local gas taxes and other Street Fund revenue sources, so that those funds can be used for road preservation.

**Service Level Changes:** Service level changes are expected in FY10 as revenues decline and costs increase. Customer service requests will take longer to respond to and follow up, priorities will be set for repainting cross walks and pavement markers, and street light condition priorities will also be set so that staff can respond to the highest need first.

<b>Program Outcomes &amp; Indicators:</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Adopted FY10</b>
<b>Reduce the overall delay time drivers experience waiting to get through traffic signals in Springfield</b>				
<ul style="list-style-type: none"> <li>Percentage of signalized intersections providing acceptable level of service</li> </ul>	95%	93%	90%	88%
<b>Investigate and respond promptly to service requests to maximize public safety and generate a good public image</b>				
<ul style="list-style-type: none"> <li>Service request responses</li> </ul>	200	215	215	215
<b>Provide technical and design assistance through development plan reviews</b>				
<ul style="list-style-type: none"> <li>Site development proposals reviewed</li> </ul>	265	207	148	100
<b>Maintain visibility of crosswalks, arrows and pavement messages on City streets</b>				
<ul style="list-style-type: none"> <li>Percent of crosswalks, arrows and messages remarked</li> </ul>	75%	70%	80%	75%
<b>Perform emergency service on 60 traffic signals</b>				
<ul style="list-style-type: none"> <li>Number of emergency calls for signal maintenance</li> </ul>	140	149	140	140
<b>Provide a safer driving environment at night by keeping a high percentage of existing street lights in operating condition</b>				
<ul style="list-style-type: none"> <li>Percent of street lights in operating condition on a quarterly basis</li> </ul>	97%	97%	97%	90%