

Public Works Department

Departmental Programs

- **Administration**
- **Drainage/Stormwater**
- **Facilities & Equipment Preservation and 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. In addition to the Administration section of the Department, services are provided through four divisions: Engineering and Transportation Services, Environmental Services, Maintenance, and Technical Services.

The Administration program provides overall direction and management of the Department, and coordinates interdepartmental activities and City Council support. 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 and Transportation Services Division is responsible for the planning, design and construction of public improvements, as well as establishing and operating an efficient and safe multi-modal transportation system. The Technical Services Division provides land surveying and develops and maintains geospatial information and automated mapping and facilities management systems. The Environmental Services Division 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. The Maintenance Division is responsible for maintaining the City's infrastructure, including streets, sewers, drainage ways, public properties, vehicles, equipment, and buildings.

Mission

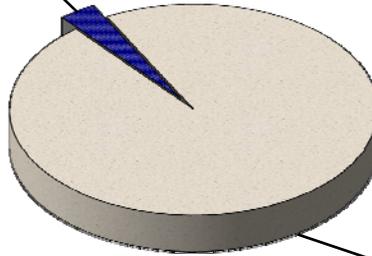
The Public Works Department provides physical facilities, a physical environment, and environmental stewardship to enable the community to implement its plans and to meet its goals. The Department cooperates with other public agencies and with private entities to ensure high quality facilities and services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

FY11 OPERATING BUDGET - General Fund

\$ 31,255,242

Public Works: \$ 1,015,209

Public Works
\$1,015,209
3%



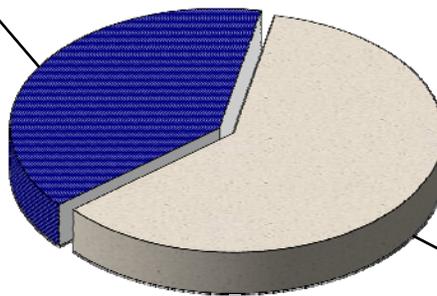
All Others
\$30,240,033
97%

FY11 OPERATING BUDGET - All Funds

\$ 79,022,511

Public Works: \$ 31,033,690

Public Works
\$31,033,690
39%



All Others
\$47,988,821
61%

Public Works Department

Financial Summary

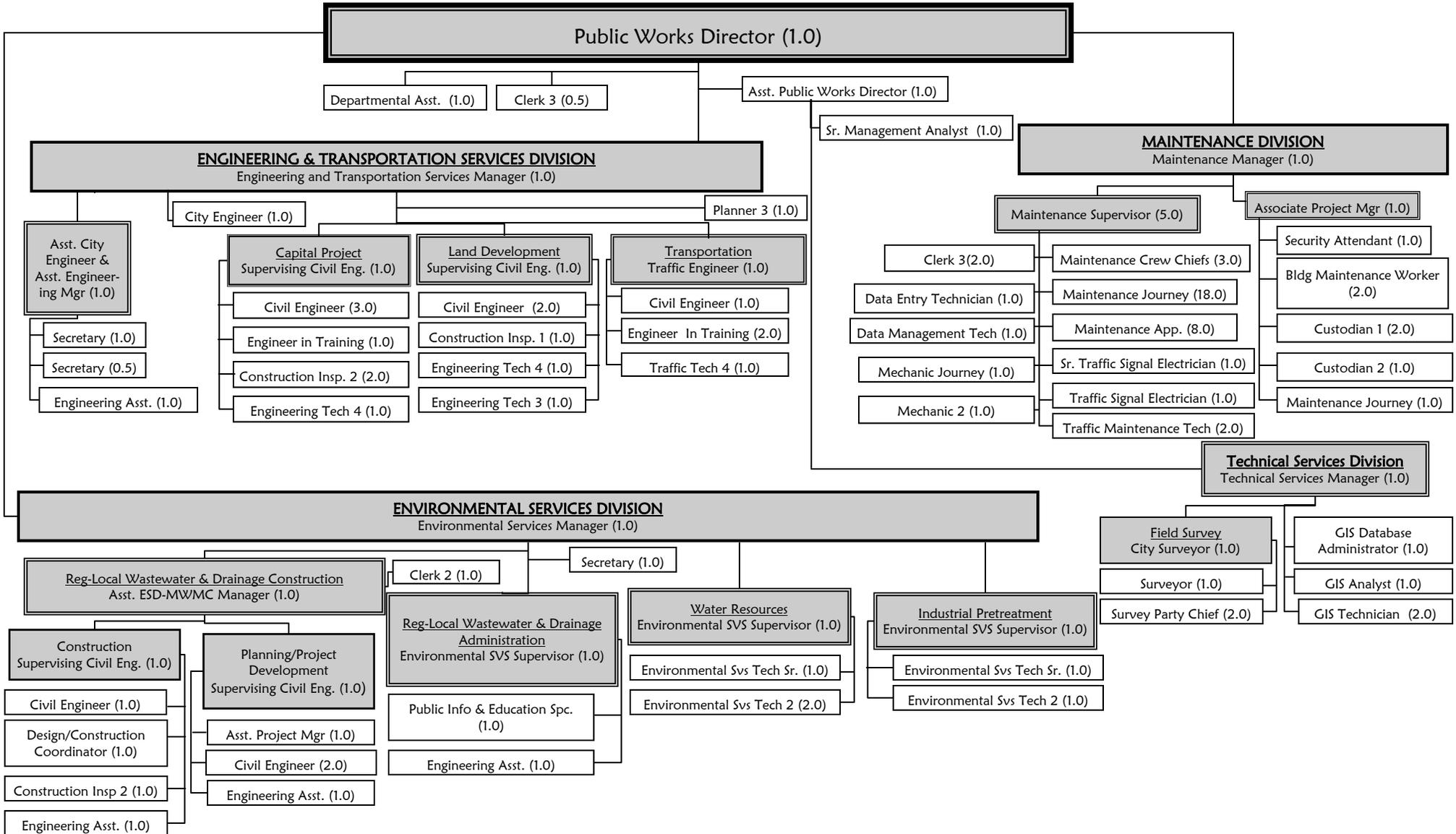
	Actual FY08	Actual FY09	Amended FY10*	Adopted FY11
Expenditures by Category:				
Personal Services	\$ 9,429,603	\$ 9,937,040	\$ 10,100,330	\$ 10,316,776
Materials and Services	16,917,030	17,969,609	20,410,571	20,138,336
Capital Outlay	974,516	4,022,201	1,335,618	578,578
Total	\$ 27,321,149	\$ 31,928,850	\$ 31,846,519	\$ 31,033,690
Expenditures by Fund:				
General	\$ 937,424	\$ 983,951	\$ 984,862	\$ 1,015,209
Booth-Kelly	20,193	23,252	27,471	14,767
Drainage Operating	3,580,031	3,450,989	4,120,936	4,319,624
Police Building Bond Capital	490,545	391,828	207,445	-
Regional Fiber Consortium	16,949	46,744	97,500	32,000
Regional Wastewater	12,573,574	12,773,267	15,207,200	15,060,269
Regional Wastewater Capital	456,597	3,495,795	704,779	605,579
Riverbend Development	457,375	787,746	-	-
SDC Administration	428,111	465,220	507,357	489,115
SDC Local Storm Improvement	74,201	226,690	111,828	40,497
SDC Storm Drainage Reimbursement	-	-	-	24,475
SDC Local Wastewater Improvement	38,151	54,615	66,242	36,937
SDC Local Wastewater Reimburse	50,191	51,696	111,842	73,872
SDC Regional Wastewater Improve	571	294	4,000	4,000
SDC Regional Wastewater Reimburse	3,829	2,607	7,500	7,500
SDC Transportation Improvement	220,584	391,425	319,431	229,622
SDC Transportation Reimbursement	51,993	53,553	60,802	39,607
Sewer Operation	2,608,254	2,805,569	2,988,578	2,969,232
Special Revenue	-	104,034	574,465	349,465
Street	4,796,572	5,247,687	5,059,135	5,208,650
Transient Room Tax	38,424	36,743	38,908	44,085
Vehicle and Equipment	477,578	535,144	641,238	469,185
Total	\$ 27,321,149	\$ 31,928,850	\$ 31,846,519	\$ 31,033,690

Public Works Department - Continued	Actual FY08	Actual FY09	Amended FY10*	Adopted FY11
Expenditures by Sub-Program:				
Public Works Administration	\$ 1,337,277	\$ 1,204,678	\$ 1,357,529	\$ 1,159,249
Drainage/Stormwater				
Drainage Engineering Services	1,018,055	1,239,568	1,171,415	1,080,419
Drainage Planning Services	636,490	657,636	819,463	872,068
Subsurface Drainage Maintenance	522,188	502,291	824,397	709,538
Surface Drainage Maintenance	762,211	811,228	1,017,955	1,010,909
Facility and Equipment Preservation				
Building Maintenance	511,756	522,510	636,333	611,327
Project Management	991,198	1,300,971	763,038	371,443
Vehicle and Equipment Maint.	246,518	263,114	245,795	243,468
Regional/Local Wastewater				
Local Wastewater Services	222,152	236,862	250,483	267,912
Industrial Pretreatment	269,664	317,015	362,324	359,343
Regional Wastewater Admin.	2,882,172	2,893,976	3,424,916	3,543,056
Regional Wastewater Operations	9,876,276	13,063,224	12,135,619	11,767,686
Sewer Engineering Services	830,766	1,025,936	1,000,510	861,675
Sewer Maintenance	1,565,735	1,371,159	1,712,590	1,555,670
Special Projects	37,693	35,990	40,644	54,135
Streets				
Street Engineering Services	820,895	1,031,502	908,408	732,463
Street Landscaping	555,828	575,409	542,926	540,026
Street Maintenance	1,614,210	1,729,900	1,412,923	1,653,604
Technical Services				
GIS	445,903	619,966	695,900	721,476
Survey	-	-	-	491,514
Transportation				
Bicycle Facilities	57,517	64,866	63,387	63,160
Traffic Control Maint/Construction	817,421	862,283	910,628	919,160
Transport Planning and Operations	990,203	1,271,938	1,065,716	1,004,622
Transport Power and Light	309,019	326,827	458,620	439,767
Total	<u>\$ 27,321,149</u>	<u>\$ 31,928,850</u>	<u>\$ 31,846,519</u>	<u>\$ 31,033,690</u>

* Amended as of June 7, 2010

Public Works Department

Total FTE: 116.0



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Public Works Department

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY08	Actual FY09	Adopted FY10	Adopted FY11
General	9.28	8.86	9.86	10.33
Booth-Kelly	0.15	0.15	0.15	0.15
Drainage Operating	31.33	31.14	30.64	32.77
Police Building Bond Capital Project	1.50	0.35	0.35	0.00
Regional Wastewater	19.25	19.05	18.55	15.60
RiverBend Development	1.50	0.00	0.00	0.00
SDC Administration	3.59	3.51	3.51	3.55
Sewer Operations	21.12	21.29	21.29	20.58
Street	34.66	36.35	36.35	32.67
Transient Room Tax	0.22	0.30	0.30	0.35
Total Full-Time Equivalents	122.60	121.00	121.00	116.00

Position Summary

Job Title/Classification:	Actual FY08	Actual FY09	Adopted FY10	Adopted FY11
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	1.00	1.00
Associate Project Manager	0.00	1.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	2.00	2.00
City Engineer	1.00	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00	1.00
Civil Engineer	7.00	9.00	9.00	9.00
Civil Engineer, Supervising	4.00	4.00	4.00	4.00
Clerk 2	3.00	2.00	2.00	1.00
Clerk 3	1.50	1.50	1.50	2.50
Construction Inspector 1	2.00	1.00	1.00	1.00
Construction Inspector 2	4.00	3.00	3.00	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
Design & Construction Coordinator	5.00	2.00	2.00	1.00

Public Works Job Title/Classification, Continued:	Actual FY08	Actual FY09	Adopted FY10	Adopted FY11
Engineer In Training	0.00	4.00	4.00	3.00
Engineering Assistant	5.00	4.00	4.00	4.00
Engineering Technician 3	2.00	1.00	1.00	1.00
Engineering Technician 4	3.00	3.00	3.00	2.00
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	2.00	2.00	2.00
Environmental Services Technician 1	1.00	1.00	0.00	0.00
Environmental Services Technician 2	2.00	3.00	3.00	3.00
GIS Analyst	0.00	1.00	1.00	1.00
GIS Database Administrator	1.00	1.00	1.00	1.00
GIS Supervisor	1.00	1.00	1.00	0.00
GIS Technician	2.00	2.00	2.00	2.00
Maintenance Crew Chief	3.00	3.00	3.00	3.00
Maintenance Journey/Apprentice	29.00	27.00	27.00	27.00
Maintenance Manager	1.00	1.00	1.00	1.00
Maintenance Supervisor	6.00	5.00	5.00	5.00
Management Analyst, Senior	1.00	1.00	1.00	1.00
Mechanic 2	1.00	1.00	1.00	1.00
Mechanic Journey	1.00	1.00	1.00	1.00
Planner 3	0.00	1.00	1.00	1.00
Project Manager	1.00	0.00	0.00	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	3.00	3.00	2.50
Security Attendant	1.00	1.00	1.00	1.00
Stormwater Facilities Planner	1.00	0.50	0.50	0.00
Survey Party Chief	1.00	2.00	2.00	2.00
Surveyor	1.00	1.00	1.00	1.00
Technical Services Manager	0.00	0.00	0.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Maintenance Technician	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	0.00
Traffic Technician 4	1.00	1.00	1.00	1.00
Transportation Manager	1.00	1.00	1.00	1.00
Transportation Planning Engineer	1.60	0.00	0.00	0.00
Total Full-Time Equivalent	122.60	121.00	121.00	116.00

* 3.5 FTE were not funded for FY10 & FY11 in order to meet budgetary targets

Public Works Department

Program: Administration

Program Description:

The Public Works Administration program supports achievement of City Council goals and targets 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 City-wide impact. The program also manages on-going activities such as policy support for the City Council, implementation of special charges and assessments, the Public Works legislative agenda, franchise agreements and other agreements for long-term uses of public rights-of-way, as well as acquisition of public rights-of-way. This program also funds centralized Department costs, such as telephone and other utilities, insurance and City-wide pool car services, which are not easily associated with operating programs. The Administration program manages a wide variety of Public Works - related revenue streams, and monitors and coordinates Department work plans to assure integration with the City's Strategic Plan and success in efforts to accomplish City Council objectives.

Budget Highlights:

Reflecting the challenging economic times, the Administration section of the Public Works budget has been reduced, on an all funds basis, by 10.1 percent. The Street, Wastewater, and Drainage funds remain stressed, even after significant cuts were made in FY09 and FY10. This has led to the elimination in FY11 of an internal facility rent payment (a transfer of funds that has been in place for several years in order to augment General Fund revenues). Also in FY11, indirect charges paid by the various enterprise and specialty funds to the General Fund were adjusted to reflect the FY10 elimination of several positions in departments funded by these payments. This reduced the indirect charges throughout the Department. These actions, coupled with a decision to provide direct General Fund support to the Street Fund, have ameliorated, but not eliminated, the stressed conditions of the Street, Wastewater, and Drainage funds. While full restoration of significant service and funding cuts made in FY09 and FY10 is not possible, all of the budget reductions and funding augmentation taken together will enable Public Works to begin a partial restoration of some of the service cuts made in FY09 and FY10 that were identified in FY10 as unsustainable over the longer term.

Service Level Changes:

Budgeted litigation reserves continue to be reduced in all funds. These reductions may compromise our ability to respond to unexpected events. The Administration budget reductions will not necessitate service level changes in FY11, but the Department may be challenged to respond to unanticipated demands.

Program Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
<p>To Offer Financially Sound and Stable Government Services</p>	<p>Plan, budget, and manage enterprise funds that support infrastructure and overhead: obtain funding</p>	<p>Infrastructure Enterprise Funds Meet Operating & Capital Requirements (Reserve Targets By Fund) (Reserves established)</p>	<p>0</p>	<p>100%</p>

Public Works Department

Program: Drainage/Stormwater

Program Description:

The Drainage/Stormwater program consists of subprograms that maintain, enhance and improve surface and subsurface drainage, implement State and Federal water quality standards for urban stormwater runoff, and provide management of stream and waterway restoration projects, such as restoration of the Mill Race. 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, management of the Mill Race and Mill Pond, and cleaning of water quality facilities and bioswales. Drainage engineering activities include design and construction of new and existing drainage facilities to City standards, and oversight for 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.

Budget Highlights:

The City Council adopted an updated Stormwater Facilities Master Plan (SWFMP) in November 2008, which identifies capital projects that expand system capacity for growth, and correct existing system deficiencies. Since that time, budget restrictions have caused a reduction in operations and have delayed implementation of high priority projects, and a backlog is developing. Additionally, the regulatory and matching fund requirements for the Mill Race project and urgent flood control issues identified in the SWFMP are driving the need to issue revenue bonds in late FY10 or early FY11. Issuance of revenue bonds is necessary to progress with high priority projects because system development charges (SDCs) have not been established at levels needed to accumulate an adequate revenue stream. Consequently, increases in both SDCs and user fees are needed in FY11 to establish sufficient revenue to repay the debt.

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. The Stormwater Facilities Planning Engineer position that was left vacant for the first half of FY10 will be filled in FY11 by reassigning a civil engineer from the MWMC Capital Projects section. This will enable an increasing focus on the projects needed to maintain compliance with Department of Environmental Quality requirements. An agreement with Lane County is pending to formalize the provision of stormwater management services by the City to County residents in the Urban Transition Zone adjacent to the city limits. If the pending Intergovernmental Agreement (IGA) is adopted by both the City and Lane County, a one-time payment and small annual revenue stream will be recognized by the City, from Lane County, for the services provided.

Construction began on the first phase of the Mill Race Ecosystem Restoration project in FY10. Phase II, which addresses additional reaches of the Mill Race, as well as draining and re-configuring the Mill Pond, is scheduled to begin construction in FY11.

In FY11, the Maintenance Division will provide regular maintenance of the City's storm drainage system, including inspection and cleaning of 200 miles of stormwater pipe and 5,000 catch

basins, maintenance and vegetation control in 17 water quality facilities and the public and private bioswales. In FY11, funding for street sweeping activities will be fully funded, with expenses to be equally shared by the Street and Drainage Funds.

Service Level Changes:

Regulatory drivers and capital projects will place significant demands on existing staffing, which was reduced in FY10. Several previously funded positions in Engineering and Transportation Services, Environmental Services, and Maintenance will remain unfunded in FY11 as cost savings measures to minimize increases in the stormwater user fees. This will continue to challenge staff to meet work load requirements.

As economic activity resumes, delays for reviewing development applications, and for supporting land use planning activities, are likely to result.

Filling the vacant Stormwater Facilities Planning Engineer position held open during the first half of FY10 (as noted above) will help relieve the backlog of project management and critical planning functions of this position, such as capital projects identified in the Stormwater Facilities Master Plan and water quality improvement projects. These functions have become high priorities as a result of State and Federal mandated water quality programs as well as increased planning and project management activity in areas such as Glenwood and for projects like the Mill Race restoration project.

Program Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
To Encourage Community and Economic Development and Revitalization	Plan and design for community growth	Infrastructure Needed for Growth is Identified & Planned (Streets, Wastewater and Drainage Systems) (Plans completed)	67%	100%
To Maintain and Improve Infrastructure and Facilities	Perform Budgeted Preservation and Maintenance Activities	Planned Infrastructure Preservation and Maintenance is Performed (Stormwater, Wastewater and Streets)	85%	85%
Preserve Hometown Feel, Livability and Environment Quality	Protect water resources, public health and safety, and treatment plant processes	Improved and Enhanced drainage ways for Flood Management, Aesthetic Value, Water Quality, and Aquatic Habitat (Stormwater CIP projects completed)	Planning Complete	100%

Public Works Department

Program: Facilities & Equipment Preservation and 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 sanitary, 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:

The FY10 budget reflected a merger of the Project Management sub-program with the Facilities and Equipment Preservation program. The focus of FY11 will be delivery of the highest priority projects based on the Building and Facilities Preservation and Maintenance Work Plan. This Work Plan enables Building Maintenance staff to address high priority preventive maintenance and preservation needs across all City facilities cost-effectively and in advance of system failure. Facilities preservation project needs are evaluated and prioritized annually using a set of project drivers, such as safety hazard conditions, building and systems integrity, energy cost and usage, systems reliability and operational functionality. Major projects planned for completion in FY11 will include replacement of the emergency generator, upgrades to the HVAC control system, and rehabilitation of the exterior soffit of City Hall.

Additionally, in FY10, Phase 1 of the Regional Fuel Facility Upgrade was completed. In FY11, Phase 2 of the Regional Fuel Facility Upgrade will consist of replacing a 15-year old card reader system and tank monitoring and leak detection system.

Service Level Changes:

In FY10, the Internal Building Preservation Charge, which provides funding for City Hall, five fire stations, Springfield Museum, Maintenance complex, Justice Center/Jail, Springfield Depot and the Carter Building, was cut in half as a one-time cost saving measure across City funds. Accordingly, many planned preservation projects were deferred. In FY11, the annual total contributions to the building/facilities budget are being restored to \$300K, which will enable completion of the highest priority preservation projects. Some projects will remain deferred, but the risk of systems failure due to these project deferrals is low.

City Hall cleanliness and sanitation continue to pose challenges in FY11. Custodial services have been provided at a 1.0 FTE deficit since FY04, and the cumulative impacts of this lack of service are mounting. Additional General Fund reductions in this sub-program in FY11 will make it necessary to further reduce activities currently undertaken to keep non-public spaces clean. A backlog of activities that have not been performed to maintain healthy working conditions, such as periodic vacuuming of HVAC vents and partitions, needs to be addressed in FY11.

Program Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
To Maintain and Improve Infrastructure and Facilities	Provide Custodial Services	The Custodial Service Levels Meet City-Wide Needs	50%	55%
	Build new physical assets (buildings and infrastructure)	Capital Projects are Constructed to Meet Expanding Needs (% of approved CIP projects complete)	72%	75%

Public Works Department

Program: Regional/Local Wastewater

Program Description:

The Regional/Local Wastewater program consists of sub-programs that 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, minimize infiltration and inflow into the system, and ensure minimal disruptions in service. 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 administrative functions, such as customer service, and establishment of rates and charges, financial plans, and budgets. Industrial Pretreatment activities manage industrial wastewater discharges to the system and implement pollution management programs necessary to comply 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 and maintenance 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.

Budget Highlights:

In FY11, the Regional Wastewater Program 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 will issue \$20M in revenue bonds in FY11 consistent with a regionally approved financing plan. In FY11, the MWMC 2004 Facilities Plan for the Regional Wastewater Facility will be updated. The update will consider emerging environmental regulations that may impact both the operation of the treatment facility by Eugene, and capital project obligations for Springfield staff to manage in the future. Nutrient removal (ammonia and phosphorus), pharmaceuticals and personal care products, and wet weather flow control are all likely to be issues requiring additional focus in maintaining compliance with State and Federal requirements.

Reuse/recycled water opportunities will be aggressively pursued as required to achieve thermal load reduction obligations. The Industrial Pretreatment Programs of Springfield and Eugene will undertake an evaluation and revisions to the "local limits," which are the regulations that establish permit limits for some industrial dischargers.

FY11 activities in the local wastewater subprograms will continue to focus on implementation of Springfield's Wastewater Master Plan. This Plan identifies capital projects that expand or upgrade the system for growth and that correct existing system deficiencies. \$23M in revenue bonds in FY09 were issued to fund high priority projects. Local wastewater user fees were increased to support the bond sale and the Local Wastewater SDC Methodology and project list

were revised by the Council in FY10 to incorporate the new projects and associated costs. The increases in Local Wastewater SDCs were partially implemented in FY10 and the budget anticipates full implementation in FY11.

Two major wastewater projects were included in the FY10 Capital Budget, including approximately \$10M of system rehabilitation projects identified in the Wet Weather Flow Management Plan (WWFMP), and \$11 M for design and construction of the Jasper Road Trunk Sewer from S. 42nd Street to Brand S Road. For FY11, the Council-adopted CIP modified progress on the Jasper Road Trunk Sewer to complete design and easement acquisition, but defer construction to FY13. This delay enables deferral of the next wastewater revenue bond sale in order to reduce the amount of the wastewater user fee rate increase needed for FY11. Rehabilitation of the collection system in Sanitary Basin 22, the highest priority rehabilitation project identified in the Wastewater Master Plan, will be completed in lieu of the Jasper Road Trunk Sewer.

In FY11, Maintenance Services will continue to focus on pre- and post-flow monitoring for the collection system rehabilitation program, including closed 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 resulted in significant increases in the amount of staff time spent on local wastewater program activities, which could be accommodated because street projects were deferred. In FY10, two Engineering positions were eliminated and a vacant engineering position intended to support the Glenwood Refinement Plan and other planning efforts was not filled. These vacancies have resulted in delays and inadequate staffing for reviewing development applications, supporting land use planning activities, and conducting basic maintenance and needed updates of engineering codes and standard specifications. These service inadequacies will be compounded as economic activity resumes. However, the FY11 budget restores one Civil Engineer shared across the local sewer, drainage and street programs. Even with this reinstatement of 1.0 FTE engineering staff in the Engineering and Transportation Services Division, meeting work plan and customer service expectations will continue to present significant challenges.

Capital project activity at the Regional Wastewater Facility will be reduced in FY11 from the two previous years, as the majority of the 2004 Facilities Plan projects were driven by the need to meet the State and Federal wet weather flow management standards by December 31, 2009. In response to this reduction of capital project work the Regional Wastewater Program reflects a net decrease in staffing within the CIP. This reduction includes eliminating a vacant Construction Inspector (1.0 FTE), a Design Construction Coordinator (1.0 FTE), reassigning a Civil Engineer to the local Drainage/Stormwater Facilities Planner position and reallocating portions of the two Engineering Assistants (.4 FTE).

Program Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
To Encourage Community and Economic Development and Revitalization	Plan and design for community growth	Infrastructure Needed for Growth is Identified & Planned (Streets, Wastewater and Drainage Systems)(Plans completed)	67%	100%
To Maintain and Improve Infrastructure and Facilities	Perform Budgeted Preservation and Maintenance Activities	Planned Infrastructure Preservation and Maintenance is Performed (Stormwater, Wastewater and Streets)	85%	85%
Preserve Hometown Feel, Livability and Environment Quality	Conduct environmental monitoring, respond to pollutant spills/discharges, and reporting to regulatory agencies	Infrastructure (wastewater) systems meet regulatory performance requirements (sanitary sewer overflows)	4	0
	Reduce solid waste, pollutants and poor environmental conditions in the community	Trash is Reduced and Community Recycling is Increased (Spring Clean Up and Pollution Prevention activities)(Amount of waste diverted from landfill)	120 tons	132 tons

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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.

Budget 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:

The Special Projects budget for FY11 includes General Fund money for comprehensive program costs (i.e., Spring Clean Up). Previously these expenditures had been absorbed by other program budgets. General Fund support for Spring Cleanup was inadequate in FY10 to cover expenses, and the scope and services carried out by Maintenance will need to be scaled back in FY11 to reflect budget constraints.

Program Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
Preserve Hometown Feel, Livability and Environment Quality	Reduce solid waste, pollutants and poor environmental conditions in the community	Trash is Reduced and Community Recycling is Increased (Spring Clean Up and Pollution Prevention activities)(Amount of waste diverted from landfill)	120 tons	132 tons

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Public Works Department

Program: Streets

Program Description:

The Streets program consists of sub-programs that clean and maintain, design and construct, and beautify City streets and associated assets in the City rights-of-way. 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.

Budget Highlights:

This Street Fund supported program, continues to struggle due to continued revenue declines over the past several years. Voter rejection of a \$0.02 per gallon increase in the local fuel tax in May, 2009 has resulted in deep reductions in the operating and capital budgets and staffing in both FY09 and FY10. Virtually all locally-funded preservation activities have been suspended and even maintenance activity remains sharply reduced. In January, 2011, the recently adopted state-wide increase in the fuel tax is expected to go into effect. Resulting revenue is not projected at levels sufficient to restore street programs in FY11, and it is unclear whether revenues derived from this increase will be adequate to stabilize the City's Street Operating and Capital Funds in FY12.

In order to stabilize the Street fund in FY11, steps have been taken in the FY11 Budget to avoid additional program cuts and enable modest restoration of services. Elimination of the internal facilities rent, which had been in effect as a means to support the General Fund, and the "truing up" of the indirect charges paid to the General Fund on an FTE basis to reflect the reduction in Public Works work force, will provide some relief to the Street Fund in FY11. Most importantly, the FY11 budget includes a transfer of about \$150K General Fund support to Street Fund, which will make it possible to restore a portion of the FY09 and FY10 cuts.

The City has secured outside funding for the cost of the Pioneer Parkway overlay construction, which is scheduled for construction in the summer of 2010 under an intergovernmental agreement with Lane County. The Gateway/Beltline Intersection Add Lanes project has moved from the planning stage into final design. This \$10M project, which is funded by a variety of intergovernmental and developer contributions, is the first phase of the overall project intended to improve traffic flow at this intersection in coordination with improvements to I-5. Construction on this project will begin in FY10 under an intergovernmental agreement with ODOT, incorporating the intersection improvements and some of the freeway improvements as a coordinated project.

The Transportation Systems Development Charge (SDC) Project List was updated in FY09 to reflect several transportation project planning efforts. The resulting increase in the Transportation SDC from \$113.95 per trip to \$224.34 per trip was partially implemented in FY10 and full implementation is anticipated in FY11. The Transportation System Plan is currently being updated and the Transportation SDC methodology will be reviewed once the Plan is complete.

In FY10, summer seasonal hiring was deferred as a budget reduction strategy, which significantly reduced landscape maintenance activities in all the City rights-of-way including

Pioneer Parkway, Martin Luther King Blvd., Bob Straub Parkway, City entrances, roundabouts, City Hall, and the Justice Center. The remaining 2.5 FTE landscape staff was challenged to respond to landscape work on a priority basis. Beautification activities were curtailed to perform safety-sensitive landscape work including vision triangle clearance, hazard tree trimming, and sidewalk clearance. In FY11, the Street Fund will be augmented by a transfer of General Fund dollars, which will enable partial funding for summer seasonal staff to address a growing backlog of needed landscape maintenance and to help meet the increasing landscape service demands such as the new EmX corridor and the City's fire stations.

Additional FY10 budget reductions in the Streets program resulted in the elimination of 1.0 FTE and temporary unfunding of two additional positions in the Maintenance Division. This resulted in a reduction of unimproved street grading, alley maintenance, residential crack sealing, sidewalk repairs, alley grading, and traffic re-striping. Some citizen requests were deferred (i.e., grading, sidewalk trip hazards). Preservation and maintenance activities were deferred on local residential streets. In FY11, funding for 2.0 FTE (1 journey and 1 apprentice Maintenance workers) is restored along with partial funding for sidewalk repair, street grading, and local residential crack sealing. Expenses for street sweeping will be equally shared by the Street and Drainage Funds.

Service Level Changes:

The decline in economic activity coupled with the failure at the polls of the local fuel tax increase resulted in significant reductions in Street services in FY09 and FY10, including eliminating 3.0 FTE, cancelling the fuel tax-supported portion of street preservation activities such as street sealing and overlaying, and cancelling the Sidewalk Repair Program. Urgent needs of the local wastewater system allowed for some engineering staff to be assigned to work on wastewater projects than the street system. For FY11, an increase in available Street Fund revenues is made possible by a decrease in internal and indirect charges paid to the General Fund as well as transfer of funds from the General Fund to the Street Fund, and some restoration of services and Capital Project work will be enabled.

FY11 service restorations include partial refunding of street and landscape preservation and maintenance activities. Although this funding begins to address the backlog of deferred maintenance, it does not approach restoring the Streets program to FY09 and prior year service levels.

Program Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
To Encourage Community and Economic Development and Revitalization	Plan and design for community growth	Infrastructure Needed for Growth is Identified & Planned (Streets, Wastewater and Drainage Systems)(Plans completed)	67%	100%
To Maintain and Improve Infrastructure and Facilities	Perform Budgeted Preservation and Maintenance Activities	Planned Infrastructure Preservation and Maintenance is Performed (Stormwater, Wastewater and Streets)	85%	85%
	Preserve physical assets, streets, sewers, storm drainage and building facilities	Percent of each Infrastructure Systems in Fair or Better Condition (streets)	85%	70%

Public Works Department

Program: Technical Services

Program Description:

The newly formed Technical Services Division (created during FY10) now includes Geographic Information Systems (GIS) and Land Surveying services (which was formerly housed in the Engineering Division). The program focuses on documenting and managing data concerning the facilities, structures (both public and private), and geographic features of the City. The Division provides spatial data collection, management, mapping, and integration using both traditional land surveying techniques and advanced technology. All City departments and several intergovernmental organizations receive data and support for their ongoing operations. The range of information and support includes decision material for land use, planning and building activities, current information to support both Police and Fire and Life Safety Services, and support for economic development activities.

Budget Highlights:

For the first time, City land surveying activity is captured and consolidated into one subprogram. This has resulted in minor reductions in the budgets of the Street, Transportation, Stormwater/Drainage and Local Wastewater programs, as spending authority was reallocated to the separate Survey section. These adjustments have not resulted in any net change in the overall budget for the Department. During FY11, efforts will focus on addressing deficiencies and risks associated with the City's larger geospatial and infrastructure management systems and completing facilities information integration. The Division will analyze how to replace aged geospatial and infrastructure management systems and provide continued support of projects of high importance to the City such as the Glenwood Refinement Plan, downtown redevelopment, and development of a new urban growth boundary and buildable land supplies. The Division will continue coordinating and standardizing geospatial data management both within 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 and City initiatives.

Service Level Changes:

No significant service level changes are planned in the FY11 budget. However, program funding from the General Fund has remained flat at well under 10 percent of budget, while services, particularly GIS services, dedicated to General Fund support have increased to an all time high of approximately 26% of the GIS budget. Additionally, a .5 FTE GIS Analyst that was authorized in FY09 to support the Glenwood Refinement Plan was never filled and was unfunded in FY10. This position remains unfunded in FY11, which has compounded the staffing deficit for vital Public Works projects as existing staff have had to focus on major land use planning projects.

Since the Technical Services Division provides support to a broad range of City functions, the slump in economic and development activity in FY10 did not result in a decline in demand for technical services. Other departments replaced activities driven by development levels to planning activities which, in many cases, actually have greater demands for decision making information. As a result planned work such as systems integration, data development, City-wide GIS software migration, and survey control documentation were delayed.

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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, including signals, signs, and striping, to comply with State and National standards. Transportation power and light activities provide electricity and maintenance (including response to wire theft) 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.

Budget Highlights:

This Street Fund supported program, continues to struggle due to continued revenue declines over the past several years. Voter rejection of a \$0.02 per gallon increase in the local fuel tax in May 2009 has resulted in deep reductions in the operating and capital budgets and staffing in both FY09 and FY10. The FY10 elimination of professional engineering staff in this section will continue to challenge remaining staff to keep pace with Council priorities for long-range planning projects as well as customer service responsiveness, although the restoration of one Civil Engineer position that spans the local sewer, drainage and transportation programs is intended to improve this situation somewhat.

To maintain program continuity, State and Federal Transportation funds will continue to be tapped to help fund 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.

Focus will remain on a wide variety of major transportation projects and programs in FY11. These projects and programs advance the integrated network of transportation systems of the City and its State and Regional partners. Fundamental responsibilities to respond to citizen issues in a timely and effective manner and participate in development review activities will continue to be a focus at reduced levels based on sustained budget reductions.

Working with State (ODOT) and local partners, the program will focus on the following strategic and long range planning projects:

- 1) Refinement of the Franklin Boulevard concept and bicycle, pedestrian and roadway plans and standards in Glenwood as part of the Glenwood Refinement Plan Update;
- 2) Finalization of plans for the South Bank multi-use path/viaduct under the new I-5 Willamette River Bridge and connecting to the Franklin Boulevard/Glenwood Boulevard intersection;
- 3) Development of a pedestrian safety pilot project on Main Street;

- 4) City oversight of the Gateway EmX bus rapid transit Green Line Extension as construction wraps up and the system comes on line;
- 5) Design and implementation of 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; and
- 6) Assessment and improvements to street lighting with available funding;
- 7) Right-of-way acquisition and construction of the first phase of the Gateway/Beltline project;
- 8) Completion of the Springfield Transportation System Plan (TSP) project which will update the system inventory, transportation policy framework and project priorities, meet state requirements, and facilitate an update of the Transportation Systems Development Charge methodology in FY12 or FY13;
- 9) Development of a new state-mandated Regional Transportation System Plan;
- 10) Selection of preferred improvements for OR 126/Main Street and OR 126/52nd Street as part of the ODOT 126 Expressway Management Plan Phase 3 project;
- 11) Development of a concept improvement project for the I-5/Glenwood inter-change upgrade.

Service Level Changes:

In FY10 staffing levels were reduced, and existing staff supported the Glenwood Refinement Plan in lieu of planned additional staff, which resulted in delays in customer service responses, and in addressing significant transportation planning needs. These service level reductions will be offset somewhat in FY11 with the restoration of 1.0 FTE Civil Engineer in the Engineering and Transportation Services Division. Nevertheless, the Division will continue to operate at a 3.0 FTE Engineering and Transportation staffing deficit (as compared to FY09), and it is anticipated that increased development activity will result in further delays. Response and follow up on customer service requests will continue to take longer. Priorities will be set on a “triage” basis for repainting cross walks and pavement markers, cleaning intersection vision obstructions, and addressing substandard street light conditions.

Program Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
To Maintain and Improve Infrastructure and Facilities	Provide a safe and efficient transportation system	Infrastructure Systems Meet Regulatory Performance Requirements (MUTCD plan completion)	75%	100%