

# Public Works Department

## Departmental Programs

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

## *Department Description*

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

The Administration program provides overall direction and management to the Department, and coordinates special large public and private construction projects. The Administration program also manages long-term access to the City's public ways and monitors the revenue sources that are critical to the fulfillment of the Public Works mission. The Engineering division is responsible for the surveying, design, and construction of all public improvements as well as record-keeping for all public facilities. Engineering also provides advanced technology functions such as geographic information and automated mapping and facilities management systems. Environmental Services provides administration and capital improvements planning and construction services for the Metropolitan Wastewater Management Commission; manages the Industrial Pretreatment Program, sewer and drainage rates and customer services; and coordinates the Public Works efforts to manage surface waters in compliance with Federal clean water regulations. Transportation is responsible for establishing and operating an efficient and safe multi-modal transportation system. Maintenance is responsible for maintaining the City's infrastructure as well as City-owned vehicles, equipment, and buildings.

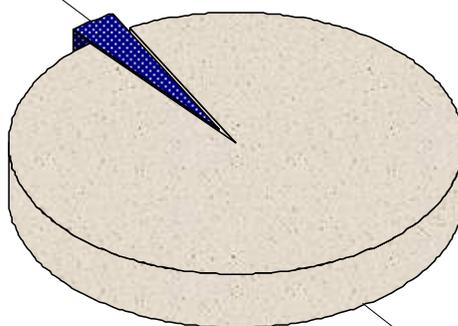
## *Mission*

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

**FY09 OPERATING BUDGET - General Fund**      **\$ 31,252,625**

**Public Works:**                                      **\$ 1,014,325**

**Public Works**  
**\$1,014,325**  
**3%**

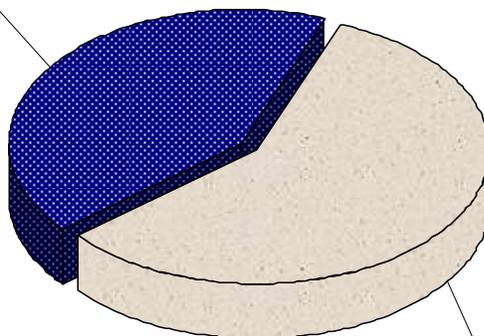


All Others  
\$30,238,300  
97%

**FY09 OPERATING BUDGET - All Funds**      **\$ 77,519,518**

**Public Works:**                                      **\$ 32,463,051**

**Public Works**  
**\$32,463,051**  
**42%**



All Others  
\$45,056,467  
58%

## Public Works Department

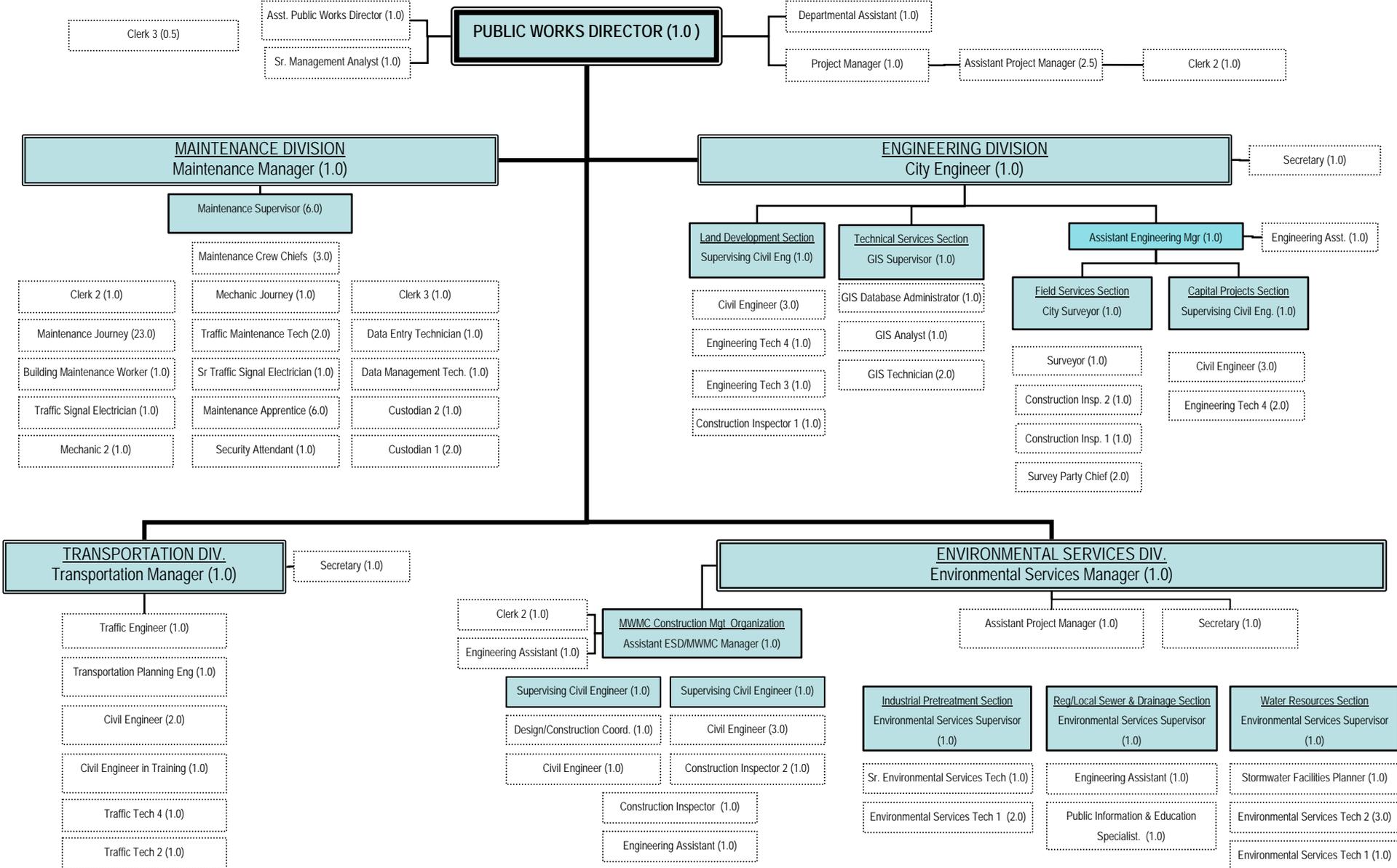
### Financial Summary

	Actual FY06	Actual FY07	Amended FY08*	Adopted FY09
<b>Expenditures by Category:</b>				
Personal Services	\$ 8,102,245	\$ 8,766,074	\$10,525,285	\$10,867,513
Materials and Services	15,976,828	18,181,661	19,126,572	19,157,957
Capital Outlay	<u>1,515,019</u>	<u>695,707</u>	<u>4,049,405</u>	<u>2,437,581</u>
<b>Total</b>	<b><u>\$25,594,092</u></b>	<b><u>\$27,643,442</u></b>	<b><u>\$33,701,262</u></b>	<b><u>\$32,463,051</u></b>
<b>Expenditures by Fund:</b>				
General	\$ 789,985	\$ 812,670	\$ 1,194,416	\$ 1,014,325
Booth-Kelly	20,482	21,658	20,196	13,639
Development Projects	3,957	-	81,690	-
Drainage Operating	3,369,712	3,404,446	4,051,687	4,387,129
Police Building Bond Capital	669,849	1,433,892	494,472	378,680
Regional Fiber Consortium	23,630	21,996	17,500	17,800
Regional Wastewater	11,679,305	12,702,994	13,818,594	14,441,284
Regional Wastewater Capital	1,290,212	473,063	3,079,834	1,758,010
Riverbend Development	561,900	700,165	461,480	-
SDC Administration	265,346	276,953	526,629	465,648
SDC Local Storm Improvement	42,729	67,760	74,201	76,427
SDC Local Wastewater Improvement	20,916	34,831	38,151	39,295
SDC Local Wastewater Reimbursement	27,519	45,831	50,191	51,696
SDC Regional Wastewater Improvement	252	-	4,500	4,500
SDC Regional Wastewater Reimburse.	2,119	-	8,500	8,500
SDC Transportation Improvement	105,191	220,584	220,584	227,202
SDC Transportation Reimbursement	31,193	51,993	51,993	53,553
Sewer Operation	2,186,990	2,488,115	3,089,411	3,157,944
Special Revenue	-	-	1,000	176,065
Street	4,385,781	4,722,184	5,395,966	5,687,904
Transient Room Tax	24,789	30,613	77,881	36,743
Vehicle and Equipment	<u>92,233</u>	<u>133,694</u>	<u>942,386</u>	<u>466,707</u>
<b>Total</b>	<b><u>\$25,594,092</u></b>	<b><u>\$27,643,442</u></b>	<b><u>\$33,701,262</u></b>	<b><u>\$32,463,051</u></b>

	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Amended FY08*</b>	<b>Adopted FY09</b>
<b>Expenditures by Sub-Program:</b>				
Public Works Administration	\$ 2,023,151	\$ 3,197,069	\$ 1,738,450	\$ 1,406,851
Drainage/Stormwater:				
Drainage Engineering Services	918,664	1,002,423	1,195,438	1,255,035
Drainage Planning Services	634,237	593,660	739,288	880,946
Subsurface Drainage Maintenance	503,746	554,869	640,991	620,066
Surface Drainage Maintenance	765,236	709,532	781,571	877,857
Project Management	-	-	1,017,142	524,794
Property Maintenance:				
Building Maintenance	489,990	512,530	529,600	560,548
Vehicle and Equipment Maintenance	229,427	234,977	264,900	264,371
Regional/Local Sanitary Sewer:				
Local Sewer Services	216,228	209,913	249,694	258,290
Industrial Pretreatment	242,358	228,982	264,233	388,245
Regional Wastewater Administration	2,154,791	2,677,760	3,541,665	3,449,776
Regional Wastewater Operations	10,573,499	10,262,060	13,105,931	12,374,770
Sewer Engineering Services	755,882	798,660	957,205	1,026,605
Sewer Maintenance	1,046,513	1,229,038	1,727,724	1,550,017
Special Projects	24,789	30,080	77,150	35,990
Streets:				
Street Engineering Services	878,964	961,757	951,762	1,247,902
Street Landscaping	459,971	519,370	555,847	589,261
Street Maintenance	1,320,356	1,393,378	2,111,381	1,791,906
Technical Services	456,016	428,180	655,178	683,999
Transportation:				
Bicycle Facilities	50,179	50,367	72,647	87,014
Traffic Control Maint/Construction	778,735	784,007	889,057	912,305
Transport Planning and Operations	817,664	961,001	1,203,081	1,244,481
Transport Power and Light	<u>253,694</u>	<u>303,829</u>	<u>431,327</u>	<u>432,022</u>
<b>Total</b>	<b><u>\$25,594,092</u></b>	<b><u>\$27,643,442</u></b>	<b><u>\$33,701,262</u></b>	<b><u>\$32,463,051</u></b>

\* Amended as of June 16, 2008

**PUBLIC WORKS DEPARTMENT**  
TOTAL FTE: 129.00



## Public Works Department

### FTE Summary by Fund

Number of Full-Time Equivalents	Actual	Actual	Adopted	Adopted
	FY06	FY07	FY08	FY09
General	9.31	9.19	9.28	10.46
Booth-Kelly	0.15	0.15	0.15	0.15
Drainage Operating	30.28	30.41	31.33	33.60
Police Building Bond Capital Project	1.50	1.50	1.50	1.59
Regional Wastewater	13.30	19.15	19.25	20.15
RiverBend Development	2.50	2.50	1.50	0.00
SDC Administration	2.79	2.89	3.59	3.54
Sewer Operations	18.97	18.99	21.12	22.07
Street	32.40	32.42	34.66	37.14
Transient Room Tax	0.30	0.30	0.22	0.30
<b>Total Full-Time Equivalents</b>	<b>111.50</b>	<b>117.50</b>	<b>122.60</b>	<b>129.00</b>

### Position Summary

Job Title/Classification	Actual	Actual	Adopted	Adopted
	FY06	FY07	FY08	FY09
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	2.50
Building Maintenance Worker	1.00	1.00	1.00	1.00
Business Application Technician	0.00	1.00	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	9.00	7.00	7.00	9.00
Civil Engineer, Supervising	3.00	4.00	4.00	4.00
Clerk 2	2.50	2.50	3.00	3.00
Clerk 3	1.50	1.50	1.50	1.50
Construction Inspector 1	2.00	2.00	2.00	2.00
Construction Inspector 2	3.00	4.00	4.00	4.00
Custodian 1	2.00	2.00	2.00	2.00
Custodian 2	1.00	1.00	1.00	1.00

<b>Job Title/Classification</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Adopted FY08</b>	<b>Adopted FY09</b>
Data Entry Technician	1.00	1.00	1.00	1.00
Data Management Technician	1.00	1.00	1.00	1.00
Departmental Assistant	1.00	1.00	1.00	1.00
Design & Construction Coordinator	0.00	3.00	5.00	4.00
Engineer In Training	0.00	2.00	0.00	2.00
Engineering Assistant	4.00	4.00	5.00	4.00
Engineering Technician 3	2.00	2.00	2.00	1.00
Engineering Technician 4	3.00	3.00	3.00	3.00
Environmental Services Supervisor	3.00	3.00	3.00	3.00
Environmental Services Technician 1	1.00	1.00	1.00	1.00
Environmental Services Technician 2	2.00	2.00	2.00	3.00
Environmental Services Technician	1.00	1.00	1.00	2.00
Environmental Services Manager	1.00	1.00	1.00	1.00
GIS Analyst	0.00	0.00	0.00	1.00
GIS Database Administrator	0.00	1.00	1.00	1.00
GIS Supervisor	1.00	1.00	1.00	1.00
GIS Technician	3.00	2.00	2.00	2.00
Maintenance Crew Chief	0.00	0.00	3.00	3.00
Maintenance Journey/Apprentice	30.00	28.00	29.00	29.00
Maintenance Manager	1.00	1.00	1.00	1.00
Maintenance Supervisor	6.00	6.00	6.00	6.00
Management Analyst, Senior	1.00	1.00	1.00	1.00
Mechanic 2	1.00	1.00	1.00	1.00
Mechanic Journey	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00
Public Information & 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	2.50	3.00
Security Attendant	1.00	1.00	1.00	1.00
Stormwater Facilities Planner	1.00	1.00	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	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	0.00	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	1.00	1.60	1.00
<b>Total Full-Time Equivalents</b>	<b>111.50</b>	<b>117.50</b>	<b>122.60</b>	<b>129.00</b>

# Public Works Department

## Program: Administration

### Program Description:

The Public Works Administration program ensures that City Council goals and targets are met by planning, coordinatng, directing and evaluating the resources and efforts of the Public Works Department, as well as coordination of special projects, such as PeaceHealth's RiverBend project and the Justice Center, franchise agreements, and management of long-term uses of the right-of-way. This program also provides for centralized Department costs, such as telephone and other utilities, insurance and City wide pool care service which are not easily associated with operating programs. The Administration program maintains vigilant oversight and management of a wide variety of Public Works - related revenue streams, and monitors program outcomes for comparative performance measurement.

### Budget Highlights and Service Level Changes:

**Highlights:** A significant change in the Public Works Department Administration Program in FY09 is the substantial reduction in the amount budgeted for litigation expense in the Sewer Operations and Drainage Operations Funds. The litigation which prompted that increase was successfully concluded in FY08 permitting a reduction to more typical levels.

**Service Level Changes:** There are no significant Service Level Changes planned for FY09.

Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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#### Establish and monitor departmental work plan

- |                                 |          |          |          |          |
|---------------------------------|----------|----------|----------|----------|
| • Update departmental work plan | Complete | Complete | Complete | Complete |
|---------------------------------|----------|----------|----------|----------|

#### Update the Five-Year Capital Improvements Program (CIP)

- |                          |           |           |           |           |
|--------------------------|-----------|-----------|-----------|-----------|
| • CIP adopted by Council | Feb. 2006 | Feb. 2007 | Mar. 2008 | Mar. 2009 |
|--------------------------|-----------|-----------|-----------|-----------|

#### Update the departmental Standard Operating Policies and Procedures

- |                         |    |    |    |    |
|-------------------------|----|----|----|----|
| • New or revised SOPP's | 17 | 18 | 16 | 17 |
|-------------------------|----|----|----|----|

<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
<b>Prudently manage the resources of dedicated funds</b>				
• Street Fund revenue as a percent of the budget	99.6%	102.0%	99.0%	100.0%
• Street fund operating expenses as percent of budget	94.5%	93.0%	91.0%	96.0%
• Transportation SDC Fund revenue as percent of budget	128.6%	204.0%	64.0%	110.0%
• Sewer SDC Fund revenue as percent of budget	106.1%	100.0%	121.0%	110.0%
• Storm Drainage SDC Fund revenue as percent of budget	125.5%	160.0%	135.0%	110.0%
<b>Effectively administer franchises and right of way use agreements</b>				
• Address audits conducted to assure accurate payment	1	0	0	1
<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 waterway drainage, and ensure that State and Federal water quality standards for urban stormwater runoff are met. Subsurface drainage activities ensure the subsurface stormwater drainage system capacity is maximized and the occurrences and extent of local flooding are minimized. Surface drainage activities ensure the frequency and extent of local surface flooding is minimized; leaves and debris are kept from entering the storm drainage system; vegetation is controlled; and the Mill Race and Mill Pond are managed in accordance with the Georgia-Pacific donation agreement and State and Federal permits. Drainage engineering services ensure existing, publicly and privately developed drainage facilities are constructed to City standards; provide adequate drainage; and drainage maps and records are accessible. Drainage planning ensures the City's stormwater management and practices are planned and coordinated in compliance with Federal and State stormwater and water quality regulations, and achieve public understanding and acceptance.

#### Budget Highlights and Service Level Changes:

**Highlights:** Revisions to the Engineering Design Standards and Procedures Manual, as well as other process streamlining and improvements adopted in FY07 continue to be implemented to improve the understanding of the stormwater program within the development community and make it easier to comply.

The City will be required in FY09 to implement an updated Stormwater Management Plan to meet conditions established in the National Pollutant Discharge Elimination System (NPDES) stormwater discharge permit by Department of Environmental Quality (DEQ), as well as a new water quality management plan to meet the Willamette Total Maximum Daily Loads (TMDL) requirements.

The Stormwater Facility Master Plan will be completed by summer 2008 and implementation strategies will be evaluated for future years. This plan is expected to indicate the need for many new projects to address the impact of growth. Staff have begun a review and update of the SDC Methodology, which requires complete revision. As part of this review, the new projects will be incorporated into an updated SDC Project List. This will probably lead to an upward revision in SDC charges. The current and Adopted Contractual Services budget includes a total of \$50,000 in this sub-program to support the SDC update effort.

**Service Level Changes:** None proposed.

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<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
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**Developers and engineers of private permit projects are satisfied with the service they receive.**

<ul style="list-style-type: none"> <li>Percent of developers and engineers who rate engineering services as good to excellent</li> </ul>	60%	65%	80%	70%
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**Minimize debris and pollutants entering the storm drainage system and maximize hydraulic efficiency**

<ul style="list-style-type: none"> <li>Percentage of catch basins and curb inlets cleaned annually</li> </ul>	89%	84%	103%	85%
<ul style="list-style-type: none"> <li>Miles of storm sewers cleaned annually</li> </ul>	44	54	14	40
<ul style="list-style-type: none"> <li>Percentage of roadside ditches cleaned and reshaped annually</li> </ul>	9%	15%	2%	12%
<ul style="list-style-type: none"> <li>Tons of sweeping debris removed annually</li> </ul>	850	850	850	900

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

<ul style="list-style-type: none"> <li>Number of citizen service requests</li> </ul>	102	112	104	110
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**Plan, design and construct drainage improvements included in the Capital Budget and review and approve plans for privately engineered permit projects and monitor construction.**

<ul style="list-style-type: none"> <li>Construction dollar amount of City drainage projects</li> </ul>	\$0.3m	\$0.7m	\$1.1m	\$3.2m
<ul style="list-style-type: none"> <li>Construction dollar amount of private permit drainage projects</li> </ul>	\$0.3m	\$0.3m	\$0.8m	\$0.8m

Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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**Comply with the Federal National Pollutant Discharge Elimination System (NPDES) municipal permit and other regulatory requirements.**

- |   |  |   |   |   |
|---|--|---|---|---|
| <ul style="list-style-type: none"> <li>Increase compliance of Springfield waterways with Federal Standards</li> </ul> | <p>Implemented ongoing Illicit Discharge Detection &amp; Elimination Program</p> | <p>Stormwater Basin Evaluation conducted to prioritize water quality enhancements</p> | <p>Water Quality projects determined; included in Stormwater Facilities Master Plan</p> | <p>Implement top priority water quality improvement facilities &amp; activities from basin evaluation</p> |
| <ul style="list-style-type: none"> <li>Stormwater Management Program Plan annual work plan targets are met</li> </ul> | <p>Planned Implementation activities completed</p>                               | <p>Planned Implementation activities completed</p>                                    | <p>Complete required Stormwater Mgmt Plan Update, including TMDL</p>                    | <p>Increase program compliance</p>  |

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

- |   |   |  |   |  |
|---|---|--|---|--|
| <ul style="list-style-type: none"> <li>Develop watershed assessment and inventory of City practices that impact water quality and fish habitat</li> </ul> | <p>One-year test period for Maintenance BMP's</p> | <p>Maintenance BMP's refined. Evaluation of other City practices begun</p> | <p>Maintenance BMP Manual updated. Evaluation of other city practices deferred to FY'09</p> | <p>Implementation of BMP's emergency response and City vehicle washing</p> |
|---|---|--|---|--|

**Developers and the public understand water quality goals and requirements**

- |   |            |            |                                 |   |
|---|------------|------------|---------------------------------|---|
| <ul style="list-style-type: none"> <li>Annual milestones for stormwater public education and outreach process components of Stormwater Management Plan are met</li> </ul> | <p>Yes</p> | <p>Yes</p> | <p>Milestones partially met</p> | <p>Increase outreach activities to achieve milestones</p> |
|---|------------|------------|---------------------------------|---|

# Public Works Department

## Program: Property Maintenance

### Program Description:

The Property Maintenance program maintains City physical assets, including real property, buildings, vehicles and equipment. Vehicle maintenance activities ensure that the City's inventory of vehicles and equipment are purchased in accordance with the City's purchasing guidelines and maintained properly; and that the Regional Fuel Facility is operated safely and efficiently. Building maintenance activities ensure all City buildings are clean, safe, adequately maintained, and operated efficiently and effectively.

### Budget Highlights and Service Level Changes:

**Highlights:** There are no significant changes anticipated for the Property Maintenance program in FY09.

**Service Level Changes:** There are no service level changes for FY09.

Program Outcomes and Indicators:	Actual	Actual	Estimated	Adopted
	FY06	FY07	FY08	FY09

#### Reduce vandalism at City Hall

• Number of vandalism incidents (including tagging) per year	3	6	10	10
• Total annual cost to repair damage from vandalism (dollars)	100	400	750	750
• Average number of days required to remove tagging from City Hall	1	1	2	2

#### Building support systems operate effectively

• Percentage HVAC system is fully functional	95%	96%	98%	98%
• Percentage of City Hall departments who rate the HVAC and lighting systems satisfactory or better	75%	75%	80%	80%

<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
• Number per year City Hall HVAC units have unscheduled maintenance	39	29	25	20
• Percent of HVAC readings that meet City policies and standards	85%	85%	85%	85%
<hr/>				
<b>Perform maintenance and repairs to ensure safe operation of vehicles and extend service life.</b>				
• Number of repairs completed	850	847	850	850
• Number of road calls/year	11	10	11	11
<hr/>				
<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
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## Public Works Department

### **Program: Regional/Local Sanitary Sewer**

#### **Program Description:**

The Regional/Local Sanitary Sewer program consists of activities which design, construct, maintain, operate, and administer the local and regional sanitary sewer systems. Sewer maintenance activities ensure the local sanitary sewer collection and conveyance system capacity is maintained and stormwater infiltration into the system is minimized. Sewer engineering services ensure sanitary sewer improvements to the Springfield local system provide adequate capacity to properties within the City and in the urban growth boundary. Local sewer services ensure that sewer and drainage billing inquiries are responded to in a timely manner and that sewer user rates adequately support sewer operations, maintenance and the capital program. Industrial pretreatment activities ensure the quality of industrial wastewater entering the system is in compliance with State and Federal regulations.

Regional wastewater administration ensures that: 1) the Metropolitan Wastewater Management Commission (MWMC) is supported; 2) coordination activities support the regional partners (Eugene, Springfield and Lane County); 3) cost-competitive regional sewer user rates are achieved; 4) regional capital projects are planned and constructed; and 5) State and Federal regulations for wastewater quality are complied with. The regional sewer operations activities, staffed by the City of Eugene Wastewater Division, ensure the safe and efficient operation of the regional sewer operations, conveyance and treatment facilities to meet the intended outcomes of the MWMC Regional Wastewater Program.

#### **Budget Highlights and Service Level Changes:**

**Highlights:** In FY09, the Regional Wastewater Program administration activities will continue to emphasize obligations to MWMC for constructing and financing the \$196,000,000 (in 2006 dollars) of wastewater treatment facility upgrades included in the 2004 MWMC Facilities Plan.

The local Sanitary Sewer Master Plan update will be completed in FY08 and implementation strategies will be evaluated for future years. In addition, the local sanitary sewer SDC Methodology and SDC Project List have not been comprehensively reviewed and updated since 2000. Since that time, changes in State statutes and court decisions have prompted the need to review and evaluate the methodology to determine if it must be revised. In addition, the Local Sanitary Sewer Master Plan Update will undoubtedly reveal additional projects to be added to the SDC Project List, which will result in a revision, probably upward, in SDC Charges. The current contractual services budget includes a total of \$25,000 in this sub-program to support the SDC update effort.

#### **Service Level Changes:**

Construction commenced in FY06 and will be completed in FY08 on two sanitary sewer pump stations - one to serve Grandview Estates and neighboring properties and the other to replace the undersized existing pump station at Harlow Road and Hartman Lane.

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<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
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**Maximize hydraulic capacity of sanitary sewer system.**

- |  |     |     |     |     |
|--|-----|-----|-----|-----|
| • Percentage of sanitary sewer system cleaned annually | 75% | 75% | 70% | 75% |
|--|-----|-----|-----|-----|

**Respond to citizen service requests for sanitary sewer service maintenance**

- |   |    |     |    |    |
|---|----|-----|----|----|
| • Number of citizen requests for sanitary sewer service maintenance | 95 | 100 | 90 | 95 |
|---|----|-----|----|----|

**Remove sources of extraneous flows into the sanitary sewer system**

- |  |     |     |     |                   |
|--|-----|-----|-----|-------------------|
| • Completed planned wastewater basin rehabilitation to meet Wet Weather Flow Management Plan (WWFMP) I/I reduction targets | Yes | Yes | Yes | Complete Basin 19 |
|--|-----|-----|-----|-------------------|

**Plan, design and construct local sanitary sewer improvements included in the Capital Budget and review and approve plans for privately engineered permit projects and monitor construction**

- |  |        |        |        |        |
|--|--------|--------|--------|--------|
| • Percentage of sanitary sewer systems at capacity and unable to accommodate additional planned growth | 0%     | 0%     | 5%     | 5%     |
| • Construction dollar amount for City sanitary sewer projects  | \$3.5m | \$1.2m | \$3.4m | \$0.8m |
| • Construction dollar amount for private permit sanitary sewer projects                                | \$0.5m | \$0.8m | \$1.0m | \$1.0m |

**Ensure safe discharge of industrial wastewater into the sanitary sewer system**

- |  |                  |                  |  |                  |
|--|------------------|------------------|--|------------------|
| • Achieve compliance with all State and Federal Industrial Pretreatment Program requirements | Program complies | Program complies | Implemented EPA - mandated program changes | Program Complies |
|--|------------------|------------------|--|------------------|

<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
<b>Provide responsive information and service to meet the needs of sewer customers</b>				
<ul style="list-style-type: none"> <li>Surveyed customers rating service as good to excellent</li> </ul>	98%	98%	99%	98%
<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	Meets Target
<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>	N/A	N/A	CIP Targets Met	Meet CIP Targets

# Public Works Department

## Program: Special Projects

### Program Description:

The Special Projects program ensures that expenditures for special projects and activities that are not eligible for funding from the Street Fund, Sewer Operations Fund or Drainage Operating Fund are properly accounted for.

### Budget Highlights and Service Level Changes:

**Highlights:** The Special Projects program provides assistance to the Veteran's Day Parade, Spring Clean-Up program, putting up and taking down of holiday decorations, and other community festivals and special events.

**Service Level Changes:** None.

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Program Outcomes and Indicators:	Actual	Actual	Estimated	Adopted
	FY06	FY07	FY08	FY09
Conduct Annual Spring Clean-Up Day				
• Number of Springfield residents served	365	400	500	500
• Number of dumpsters used	30	31	30	30

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## Public Works Department

### Program: Streets

#### Program Description:

The Streets program consists of sub-programs which clean and maintain, design and construct, and beautify City streets. The Streets program uses street and drainage funding for sweeping streets and removing leaves and debris to keep them from entering the storm drainage system. Street maintenance and repair activities ensure that the structural integrity of improved streets is preserved; hazards to motorists and pedestrians are minimized; and requests for service are responded to in a timely manner. Street engineering services activities ensure unimproved streets and sidewalks are upgraded; privately constructed new improvements meet City standards; the City's street network is safe and efficient; and street maps and records are available and accessible. Street landscaping activities provide landscape maintenance.

#### Budget Highlights and Service Level Changes:

**Highlights:** While implementation of a local gas tax in 2003 permitted the Street Fund to have a more stable fiscal condition, that stability shows signs of eroding as a loss of over a half-million in revenue from the County looms as a result of failure of the Congress to reauthorize the Secure Rural Schools Act. This puts at risk the Public Works plan to budget nearly \$1 million for overlays and slurry seals and restore operation and maintenance activity levels to those which prevailed during the 1980's and 1990's. This budget does not propose additional funding of Capital spending during FY09. The coming year could prove crucial in determining when further revenue increases are required to protect the City's transportation infrastructure.

Completion of the second phase of improvements for South 42nd Street occurred early in FY08. In addition, the City has secured outside funding sources for several major road improvements, including 69th Street beginning construction in FY08 and Pioneer Parkway overlay construction in FY09.

The SDC Methodology and SDC Project List have not been comprehensively reviewed and updated since 2000. Since that time, changes in State statutes and court decisions have prompted the need to review and evaluate the methodology, and determine if it should be updated. In addition, the SDC Project List must be updated to reflect several transportation projects that have been completed and other projects and needs that have been identified in continuing Transportation Planning efforts. This will result in a revision to SDC Charges, probably upward. The current and Adopted contractual services budget includes a total of \$25,000 in this sub-program to support the SDC update effort.

**Service Level Changes:** No service level changes are proposed for the upcoming fiscal year.

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<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
<b>Streets are smooth</b>				
• Percentage of improved streets rated fair or better	76%	80%	87%	85%
• 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	1,720	1,850	1,300	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%	10%	8%	10%
• Construction dollar amount for City street projects	\$3.6m	\$2.2m	\$3.8m	\$4.5m
• Construction dollar amount for private permit projects	\$0.8m	\$1.2m	\$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	12,250	12,500	14,000	14,250
• Percent of existing trees within City right-of-way that are healthy and meet City standards	66%	66%	72%	75%

# Public Works Department

## Program: Technical Services

### Program Description:

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

### Budget Highlights and Service Level Changes:

**Highlights:** Integration of geographical system data with the City's infrastructure management system by addressing transportation facilities and data will begin in FY08 and will continue in FY09.

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

**Service Level Changes:** Technical Services will continue its work in coordinating and standardizing geospatial data management both with the City and in cooperation with regional and statewide partners to further the goal of simplifying access to the data necessary to manage other Departmental programs. During FY08, one of the GIS Technician positions was reclassified to a GIS Analyst in recognition of the increasing complexity of the work and the need to reduce some of the work load for the GIS Supervisor. In addition, an additional staff position was added, a GIS Technician, to assist with back log work and to support urban renewal activities.

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<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
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Spatial data maintained by the City meets professional standards of accuracy

• Percent of data sets meeting professional standards	80%	85%	85%	90%
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# Public Works Department

## Program: Transportation

### Program Description:

The Transportation program provides activities to plan for and support the operation of all modes of transportation and interactions with the regional transportation network of freeways, county roads, and public transit. Transportation planning and operations activities ensure the capacity, safety and efficiency of the City's transportation system are improved or maintained. Traffic control maintenance and construction activities ensure the traffic control devices are visible, informative and effective in promoting traffic safety among all modes of transportation and comply with State and National standards. Transportation power and light activities ensure that electrical energy and maintenance for traffic control devices and street lights are adequate to reduce night time accidents, improve safety and comfort, and maximize transportation safety and efficiency. Bicycle and pedestrian facilities ensure the City has a safe, efficient and convenient system for bicyclists and pedestrians, and that alternative transportation modes are supported.

### Budget Highlights and Service Level Changes:

**Highlights:** For FY09 the Transportation Division budget is relatively flat. The Division has added \$5,000 in recruitment expenses, recognizing how difficult it has become to recruit qualified applicants during this time of baby boom retirement and the evolving nature of the modern work force. Costs for retiring employees are \$5,000 higher this year as the Division anticipates two retirements as compared to one last year. Contractual services decrease \$10,000 in the FY09 budget due primarily to a projected decreased need for technical assistance in the areas of lighting and project engineering.

The Division will continue two major transportation projects in FY09: Planning for the future of Franklin Boulevard in Glenwood, and designing and constructing the first phase of the Gateway/Beltline project. The Division will also make substantial progress on a major new project, the State-mandated update to TransPlan, the metro area transportation system plan. In addition, Division staff will wrap up review and approval of the design detail for the LTD Parkway EmX project. For Franklin Boulevard, the Division anticipates working through necessary MetroPlan amendments to accurately reflect a specific concept as approved by Council, and also working to secure federal funds for an Environmental Assessment to develop the project to an approved alternative for construction. At Gateway/Beltline, the Division plans to finalize design and right of way acquisition in order to construct Unit 1 at this congested intersection. Unit 1 consists of lane additions within the footprint of the approved alternative described in the Revised Environmental Assessment.

The City may be able to let that project for construction in FY09. The TransPlan update is driven by State rules that say the TransPlan must be consistent with the federal regional transportation plan (RTP). In conjunction with implementation of HB 3337, requiring separate urban growth boundaries for Springfield and Eugene, the TransPlan update provides the City with a good opportunity to independently evaluate its transportation needs at the City transportation system planning level. Federal and local funds were budgeted in the City capital program last year to assist with this effort. The Parkway EmX project will be in Final Plans review and will continue to require significant Division resources to address field conflicts during construction and work on integrating bus rapid transit signal technology into the City signal network. Division staff will also continue working with the Oregon Department of Transportation (ODOT) on two projects that are of vital interest to the City: I-5/Glenwood Area interchange options, and design alternatives for OR126 at Main Street and at 52nd Street.

**Service Level Changes:** In FY08 the Division added a 1.0 FTE Transportation Planner/Transportation Planning Engineer to the work group. This position provides key leadership and support for transportation planning and project development to implement City transportation priorities such as Franklin Boulevard redesign, I-5/Glenwood interchange improvements, OR 126/Main Street intersection rebuild, and the update of TransPlan and related City-specific transportation system plan elements. In FY09, the Division will convert the existing 0.6 FTE Transportation Engineer position to a full time 1.0 position. This position had been staffed at 0.6 FTE to hang on to a valued resource one more year prior to retirement. The Division will also convert the existing 0.5 Secretary back to a full time 1.0 position in FY09. As with the other part time position, the administrative work load is currently overwhelming for the Division and this pending retirement of a long time employee in good standing presents the opportunity to get back up to reasonable administrative staffing for growing Divisional work load priorities.

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

<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
<b>Reduce the overall delay time drivers experience waiting to get through traffic signals in Springfield</b>				
• Percentage of signalized intersections providing acceptable level of service	95%	95%	93%	90%
<b>Investigate and respond promptly to service requests to maximize public safety and generate a good public image</b>				
• Service request responses	185	200	200	200

<b>Program Outcomes and Indicators:</b>	<b>Actual FY06</b>	<b>Actual FY07</b>	<b>Estimated FY08</b>	<b>Adopted FY09</b>
<b>Provide technical and design assistance through development plan reviews</b>				
• Site development proposals reviewed	180	265	200	225
<b>Maintain visibility of crosswalks, arrows and pavement messages on City streets</b>				
• Percent of crosswalks, arrows and messages remarked	80%	75%	80%	80%
<b>Perform emergency service on 60 traffic signals</b>				
• Number of emergency calls for signal maintenance	142	140	140	150
<b>Provide a safer driving environment at night by keeping a high percentage of existing street lights in operating condition</b>				
• Percent of street lights in operating condition on a quarterly basis	97%	97%	97%	97%
<b>Design and coordinate the installation of streetlights to improve traffic safety and to help deter nighttime crime</b>				
• Lights installed due to citizen requests	10	3	5	10
• Lights installed on capital projects	70	130	30	30
<b>Install new bike lanes on collectors and arterial streets</b>				
• Miles of new bicycle facilities added	11	12	2	5