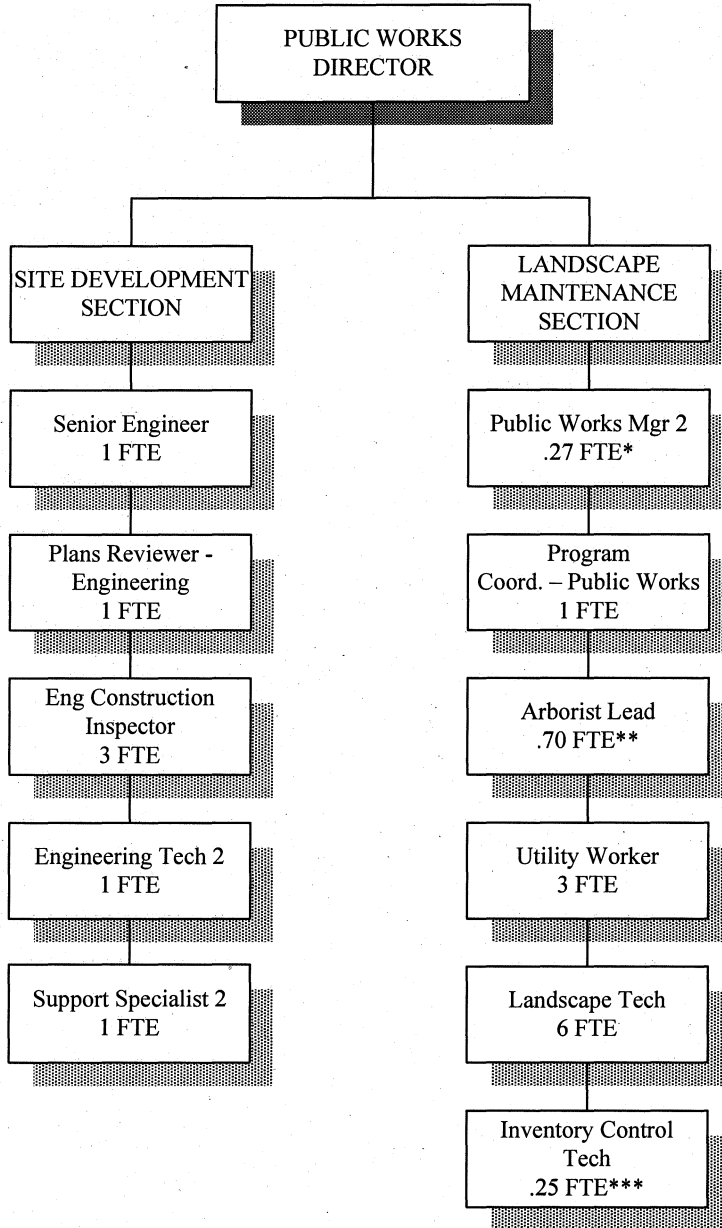


Public Works Department General Fund

FY 2011-12 BUDGETED POSITIONS

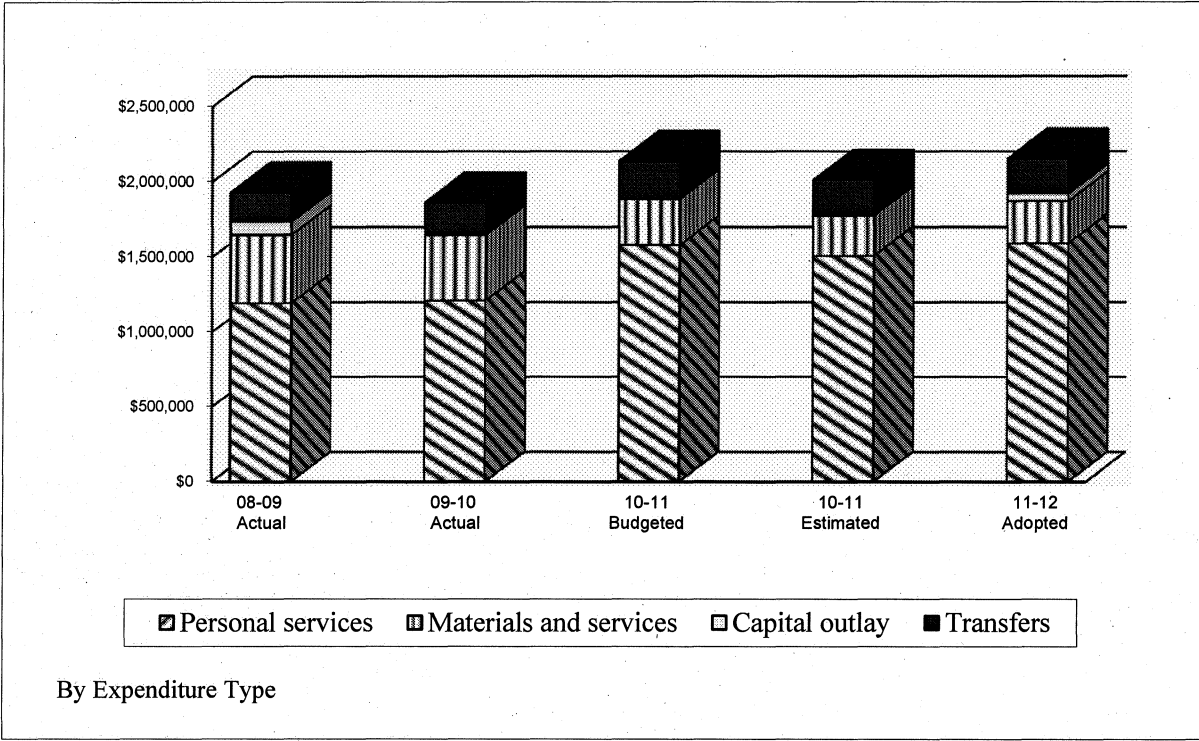


* Partially funded in Street and Street Lighting Funds

** .30 FTE funded in Street Fund

*** Partially funded in Street/Water/Sewer/Storm
Drain Funds

**GENERAL FUND
PUBLIC WORKS DEPARTMENT
ADOPTED FY 2011-12**



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0701 SITE DEVELOPMENT DIVISION	PROGRAM MANAGER: JAMES DUGGAN

Program Goal:

To ensure the integrity of the City's infrastructure by obtaining the maximum designed service life of public streets, storm drains, sanitary sewers, and water systems. To provide efficient plan review, permitting, and inspection services in support of citizens, private development, franchise utilities, and City Capital Improvement projects.

REQUIREMENTS	FY 2008-09 ACTUAL	FY 2009-10 ACTUAL	FY 2010-11 BUDGETED	FY 2011-12 PROPOSED	FY 2011-12 ADOPTED
POSITION	12.00	11.50	7.00	7.00	7.00
PERSONAL SERVICES	\$932,091	\$909,535	\$669,426	\$699,769	\$699,769
MATERIALS & SERVICES	52,091	8,113	15,340	9,600	9,600
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	17,543	113,739	57,958	32,567	32,567
CONTINGENCY	0	0	93,500	96,980	96,980
TOTAL	\$1,001,725	\$1,031,387	\$836,224	\$838,916	\$838,916

Note: For comparative purposes the Site Development Division (0701) and the Site Development Services Division (0685) as shown in the FY 09-10 budget were combined to form this program.

Program Objective:

The Site Development Division reviews engineering plans and inspects construction to ensure site grading, erosion control measures, emergency fire access, floodplain modifications, and all privately-funded public improvements such as streets, utilities, and storm water management facilities are in conformance with the City Engineering Design Manual, City Code, and land use approvals. Staff communicates and interacts with citizens, developers, consultants, other City departments and outside agencies to ensure that all development criteria are being met from the Pre-Application Conference to final project completion and acceptance. Staff also review and approve performance bond amounts and issue permits for franchise utility work, street tree plantings/removals, and sidewalk replacement. Capital Improvement Project construction is also reviewed and inspected by Division staff.

Prior Year Accomplishments:

- Completion of construction inspection on the Big Al's project
- Permit issuance and construction inspection on the Progress Ridge commercial development
- Plan review on the Murray Village project.
- Processed about a 15% increase in right of way and facility permit applications.

New Year Action Plan:

- Plan review staff anticipates the implementation of a new automated system for plan review. The system will allow drawings to be submitted in digital format and also allow plan review comments and redline changes to be recorded digitally. This system is expected to enhance and expedite site development plan review by allowing simultaneous reviews by multiple individuals and providing for better communication and more accountability to our customers.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET
CURRENT LEVEL OF SERVICES**

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0701 SITE DEVELOPMENT DIVISION	PROGRAM MANAGER: JAMES DUGGAN

Plan Review staff will also coordinate with the Community Development Department in land use application processing and long-range initiatives such as the Civic Plan and Urban Renewal. Additionally, during this next fiscal year the Federal Emergency Management Agency will be adopting new floodplain maps for all of Washington County and staff will need to work with Planning for the needed Development Code changes and new map implementation tasks.

Inspection staff will continue to work closely with the maintenance crews and engineering project managers to assure that contractors constructing capital improvements provide the best long term value to the City.

Performance Measures:	FY 2008-09 Projected/Actual	FY 2009-10 Projected/Actual	FY 2010-11 Budgeted/Revised	FY 2011-12 Adopted
Site development permit applications	35 / 20	20 / 14	15 / 18	20
Right-of-way and facility permit applications	350 / 350	300 / 397	350 / 436	450
Number of applications reviewed per staff	125 / 125	110 / 145	125 / 227	235
Percentage of site development plan review comments returned within 4 weeks	60% / 95%	95% / 95%	95% / 75%	80%
Percentage of right-of-way and facility permits processed within 48 hours	90% / 98%	95% / 99%	95% / 80%	80%
Number of Capital Improvement Projects that require engineering inspections	19 / 17	13 / 15	15 / 15	15
Percent of development sites with fully compliant erosion control measures	95% / 95%	95% / 95%	95% / 95%	95%
Percent of inspections performed within 24 hours of request (right-of-way and site development)	99% / 99%	99% / 99%	99% / 90%	90%

Performance Outcomes and Program Trends:

In fall of 2010 a city consultant conducted a survey of land development customers to determine if the city was meeting their needs and to identify areas that could be improved upon. Results of the survey indicated that the development process, which includes work done by the Site Development Division and the Community Development Department, had become much more user friendly in the past two years. Participants in the survey pointed to the project closeout process as one area that could still be improved upon. Based on this feedback, site development staff will work on streamlining this process in the coming year.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0772 LANDSCAPE MAINTENANCE	PROGRAM MANAGER: STEVE BRENNAN

Program Goal:

To provide attractive and low maintenance landscape areas that demonstrate the City's commitment to well-maintained and well-managed facilities. Maintain City Park and the Beaverton Round Plazas as a resource that attracts citizens and visitors to enjoy the amenities in the area.

REQUIREMENTS	FY 2008-09 ACTUAL	FY 2009-10 ACTUAL	FY 2010-11 BUDGETED	FY 2011-12 PROPOSED	FY 2011-12 ADOPTED
POSITION	9.22	9.22	11.22	11.22	11.22
PERSONAL SERVICES	\$772,949	\$787,325	\$909,353	\$891,625	\$891,625
MATERIALS & SERVICES	288,609	247,278	290,175	270,675	270,675
CAPITAL OUTLAY	54,721	0	0	49,000	49,000
TRANSFERS	147,268	165,105	193,237	198,557	198,557
CONTINGENCY	0	0	126,500	112,000	112,000
TOTAL	\$1,263,547	\$1,199,708	\$1,519,265	\$1,521,857	\$1,521,857

The Landscape section provides consistently high quality landscape and tree maintenance to a variety of City-owned properties including building facility landscapes, wetlands, storm drainage channels, and water facilities landscapes. Employees in this section are also responsible for the care and maintenance of the City's hanging flower baskets during the summer months, a City-wide Vector Control program for mosquito control associated with controlling the spread of West Nile Virus¹ and a graffiti abatement program.²

INVENTORY SUMMARY

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Acres of Developed Property	87.31	87.31	87.31	87.31
Acres of Undeveloped Property	30.48	30.48	30.48	30.48
Acres of Pedestrian Paths (including path and borders)	13.32	13.32	13.32	13.32

DEVELOPED LANDSCAPES

	Number of Acres FY 2008-09	Number of Acres FY 2009-10	Number of Acres FY 2010-11	Number of Acres FY 2011-12
Street Right-of-Way Landscapes	41.61	41.61	41.61	41.61
Facilities Landscapes	44.25	44.25	44.25	44.25
Neighborhood Street Islands	<u>1.45</u>	<u>1.45</u>	<u>1.45</u>	<u>1.45</u>
Total	87.31	87.31	87.31	87.31

¹ Treating approximately 2,825 public and 2,000 private facilities for control of mosquitoes.

² Abating approximately 2,000 cases of graffiti annually.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0772 LANDSCAPE MAINTENANCE	PROGRAM MANAGER: STEVE BRENNAN

UNDEVELOPED LANDSCAPES

	Number of Acres FY 2008-09	Number of Acres FY 2009-10	Number of Acres FY 2010-11	Number of Acres FY 2011-12
City Property	10.12	10.12	10.12	10.12
Street Rights-of-Way	<u>20.36</u>	<u>20.36</u>	<u>20.36</u>	<u>20.36</u>
Total	30.48	30.48	30.48	30.48

Program Objective:	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Budgeted	FY 2011-12 Adopted
To provide maintenance for City owned properties and right-of-ways	131.11 acres (5,711,152 s.f.)	131.11 acres (5,711,152 s.f.)	131.11 acres (5,711,152 s.f.)	131.11 acres (5,711,152 s.f.)
To provide efficient and effective customer service, completing requests for service within one week	800 requests	800 requests	800 requests	800 requests

Prior Year Accomplishments:

- Crews continued to maintain the grounds of city properties, facility sites and public rights of way which have landscape amenities at a level which provides an esthetically pleasing appearance and protects the city's investment according to an annual work plan.
- Crews continued to repair damage caused by various vehicular accidents and vandalism at these sites.
- The program continued to work closely with the Mayor's office programs in providing assistance during community events.
- The city's graffiti abatement program continued to work closely with the police department, citizens, business community and surrounding jurisdictions in the abatement and cleanup of graffiti vandalism.
- The vector control program continued to work closely with Washington County per our intergovernmental agreement for mosquito and rodent control for both disease and annoyance prevention.

New Year Action Plan:

- Crews will continue to maintain the grounds of city properties, facilities and public rights of way all having landscape or vegetative amenities at a level which provides an esthetically pleasing appearance and protects the city's investment according to an annual maintenance plan.
- Crews will continue to provide assistance to various other city departments for assistance with landscape related matters.
- The annual work plan will continue to focus on water conservation at sites which have irrigation systems to reduce water usage through the installation of various water conservation related irrigation equipment and conducting water usage audits at various sites.
- The city's vector control program will continue to monitor and treat various sites for the treatment and abatement of mosquito and other various pests.
- Continued efforts will be made with the community and surrounding jurisdictions for the prevention and abatement of graffiti and related vandalism.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0772 LANDSCAPE MAINTENANCE	PROGRAM MANAGER: STEVE BRENNAN

Performance Measures:	FY 2008-09 Projected/Actual	FY 2009-10 Projected/Actual	FY 2010-11 Budgeted/Revised	FY 2011-12 Adopted
Cost per square foot	\$.22 / \$.22	\$.21 / \$.25	\$.25	\$.25
Estimated number of landscape activities completed within one week	800 / 798	800	800	800
Number of facilities treated for mosquito control	4,637 / 3,000	3,000 / 2,825	3,000	3,000
Estimated number of graffiti cases abated	1,000 / 1,654	1,000 / 999	2,000	2,140

Performance Outcomes and Program Trends:

Grounds surrounding City facilities, developed and undeveloped property and street right-of-ways are maintained to a satisfactory level. Activities include mowing, fertilizing, vegetation and insect control and meeting Code requirements. Requests for service include investigation and correction of issues related to City maintained landscapes and new private development.

Landscape service levels provide acceptable maintenance for the preservation and enhancement of City landscapes and rights-of-way. Efforts to establish higher standards for the maintenance of properties owned by other public entities within the city remain as a goal. Improvement of undeveloped street right-of-way and other undeveloped properties the City holds has increased the need for formal landscape care. Efforts will continue to be undertaken during the FY 11-12 fiscal year to improve irrigation systems making them more water efficient.