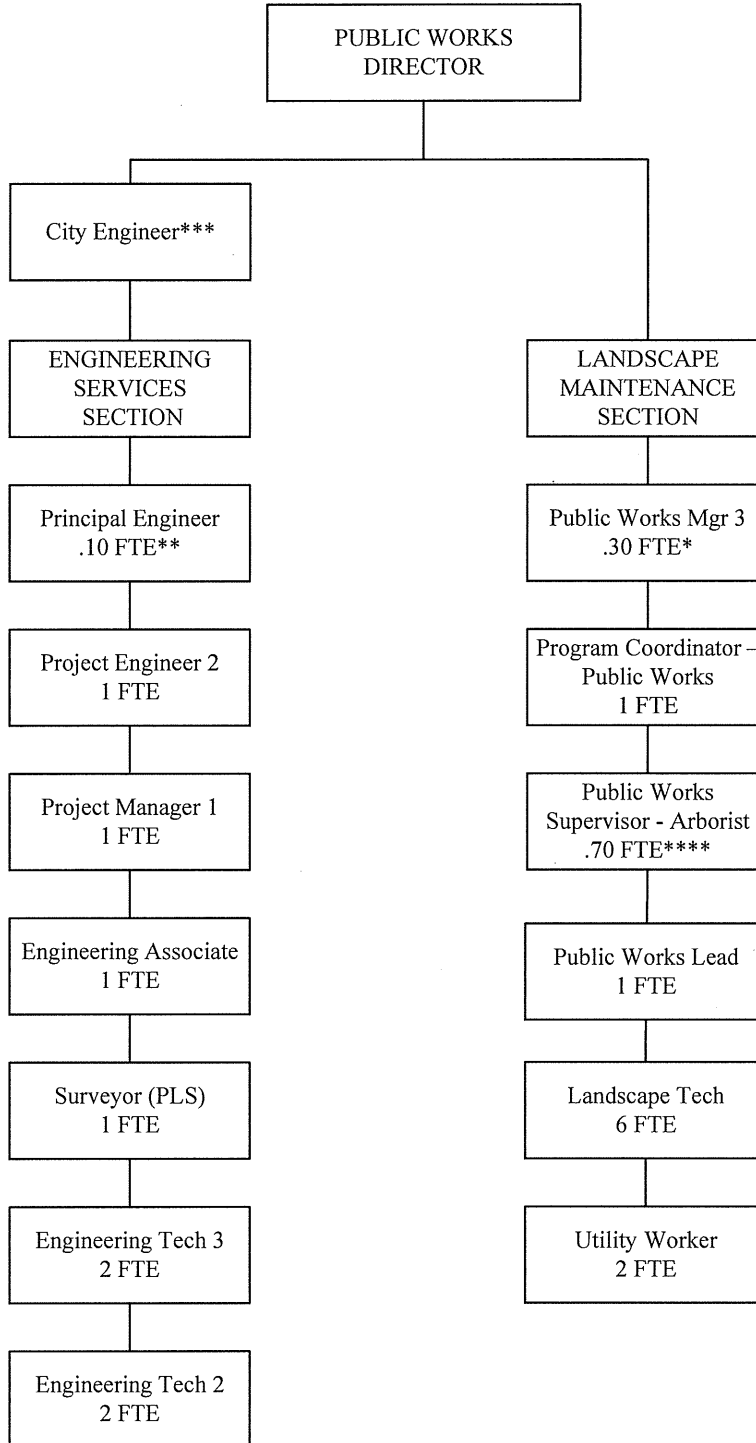


**PUBLIC WORKS – GENERAL FUND**

- Engineering Services
- Landscape Maintenance

# Public Works Department General Fund

FY 2018-19 BUDGETED POSITIONS



\* Partially funded in Street and Street Lighting Funds

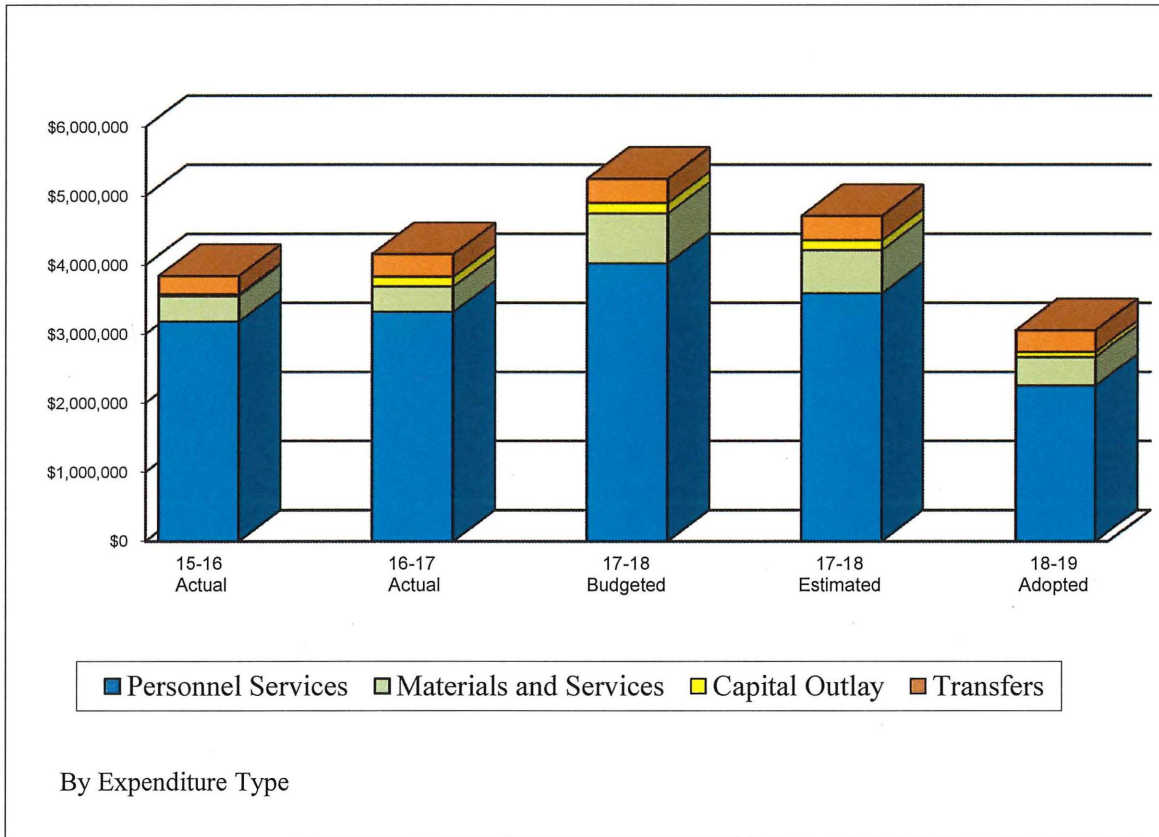
\*\* Partially funded in General/Water/Sewer/Storm Drain Funds

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

\*\*\*\* Partially funded in General and Street Funds

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET

**GENERAL FUND**  
**PUBLIC WORKS DEPARTMENT**  
**ADOPTED FY 2018-19**



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0703 ENGINEERING SERVICES	<b>PROGRAM MANAGER:</b> FLOYD HARRINGTON

**MISSION STATEMENT:**

To provide timely and high quality engineering services for the operation, replacement and expansion of the public transportation and traffic systems (including street lighting); and for potable water, sanitary sewer, storm drainage systems infrastructure.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	8.10	8.10	8.10	8.10	8.10
PERSONNEL SERVICES	\$1,028,378	\$917,508	\$1,068,729	\$1,050,643	\$1,050,647
MATERIALS & SERVICES	15,757	17,015	56,770	39,405	39,405
CAPITAL OUTLAY	0	14,767	27,000	22,000	22,000
TRANSFERS	28,853	20,910	25,624	25,898	25,898
CONTINGENCY	0	0	32,184	11,815	11,815
<b>TOTAL</b>	<b>\$1,072,988</b>	<b>\$970,200</b>	<b>\$1,210,307</b>	<b>\$1,149,761</b>	<b>\$1,149,765</b>

**Program Goal:**

The purpose of the Engineering Services program is to deliver high quality engineering, CADD design, land surveying, and administrative support services in support of implementing the Capital Improvement Plan and to provide technical support/advice to the Public Works Department.

**Program Objective:**

Within Engineering Services there are various disciplines and functions: capital projects engineering and infrastructure planning, land surveying and legal descriptions; CADD services to produce engineering drawings, specifications, and other technical drawings; and clerical support services. Engineering services supports many of the physical development items in the Community Visioning Plan especially the following:

- *Community Vision Action #46: Strategically widen roads, add signals and turn lanes*
- *Community Vision Action #47: Implement solutions to reduce traffic congestion*
- *Community Vision Action #48: Install safe sidewalks and pedestrian lighting citywide*
- *Community Vision Action #49: Create safe routes to schools*
- *Community Vision Action #50: Expand paths and trails and connect to major destinations*
- *Community Vision Action #51: Install or improve crosswalks citywide*
- *Community Vision Action #53: Install bikeways along major commuter routes*
- *Community Vision Action #54: Upgrade trails to include lighting & better connectivity*
- *Community Vision Action #79: Enhance stormwater treatment facilities and processes*
- *Community Vision Action #88: Connect parks and green spaces with trails/bike routes*
- *Community Vision Action #99: Improve pedestrian connections in neighborhoods*

**Progress on FY 2017-18 Action Plan:**

Engineering Services continues to provide in-house survey, design, drafting and project management for a variety of capital improvement projects. In addition, Engineering Services manages multiple engineering consultants and contractors also working on city capital improvement projects.

**FY 2018-19 Action Plan:**

Twelve (12) projects to be designed in-house all or in part include:

- Denney Rd Shared-Use Path (CIP 3410)
- Menlo Dr. (Allen Blvd – Fairmount Dr.) Sidewalks (CIP 3106A)
- Cedar Hills Blvd/Dawson Way/Westgate Dr. Intersection Realignment (CIP 3321)
- Hyland Area Waterline Replacements (CIP 4111)

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0703 ENGINEERING SERVICES	<b>PROGRAM MANAGER:</b> FLOYD HARRINGTON

- Settler Way Utility Replacements, Phase 2 (CIP 4118B)
- 144th Ave Flood Remediation & Habitat Restoration (CIP 8130)
- Pipe Creek Debris Screen Replacements (CIP 8114)
- CIPP (cured in place pipe) Storm Pipe Rehabilitation, Phase 2 (CIP 8122B)
- Utility Rehabilitation at Dover Ln Near Oleson Rd (Dover South) (CIP 8098A)
- Sellwood Subdivision Utility Replacements (CIP 6095)
- 130<sup>th</sup> Ave (Hart Rd – Allen Blvd) Traffic Calming (CIP 5108)
- Hall Blvd Fiber Connection (CIP 3413)

<b>Performance Measures:</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	<b>Actual</b>	<b>Actual</b>	<b>Projected/Revised</b>	<b>Adopted</b>
Number of CIP projects	40	30	35 / 52	50
Number of large CIP projects completed (large projects are more than \$100,000)	8	6	10 / 13	8
Average days to complete construction drawings for large CIP projects	120	120	120 / 120	120
Number of small CIP projects completed (small projects are less than \$100,000)	8	2	4 / 2	1
Average days to complete construction drawings for small CIP projects	75	75	75 / 75	45
Time required to complete as-built drawings	6 mos.	6 mos.	6 mos. / 6 mos.	4 mos.

**Program Outcomes and Program Trends:**

In FY 2018-19 staff will continue to adjust the balance between the work accomplished by staff versus the work accomplished by private consultants in order to complete the most projects within available funding. There are ten project managers (9 in Engineering and 1 in Public Works) that are responsible for the 3 phases of construction: design, acquisition of right of way, and construction. In any fiscal year, a project may have some or all of the phases under way. A project manager can handle 3-4 projects per year in addition to other staff responsibilities resulting in a project work load of between 30 and 40 projects per year. City staff will accomplish approximately 24 percent of the design and survey work (12 of 50 projects). The remainder of the work (76%) will be by consultant.

Work by City staff equates to 6 projects per CADD designer. The remainder will be accomplished by a contract with private engineering firms. Of the 50 projects proposed for FY 2018-19, staff anticipates that 12 of the projects (or 24 percent) will be constructed or under construction. Of these 12 projects, staff anticipates that one (8%) will be accomplished by city forces and the remainder by contract with private construction firms. In FY 2018-19 there is sufficient funding from the various funding sources to fund the planned 50 capital improvement projects; however, the following projections should be noted:

- The increase in the state and county transportation funding will be sufficient to maintain a Pavement Condition Index (PCI) of 72 for Arterials and Collectors and a PCI of 77 for Minor collectors and Local streets. The additional funding will not be sufficient to maintain streets in their current condition and fund ADA ramp improvements as well as Sidewalk Gap filling projects.
- Funding from Metro, State and Federal grants has all but disappeared. The last State or Federal grant was received in 2013. In addition, larger funding matches by the City are needed to have a competitive project proposal.
- Funding for sidewalk, path and bike lane projects continues to be insufficient to meet demands while maintaining a satisfactory level of street rehabilitation and ADA ramp replacement.
- Funding from CWS for the replacement of sanitary sewer laterals has disappeared; however, the City completed one (1) utility replacement in an older subdivision in FY 17-18 and hopes to complete two (2) such projects in FY 18-19.
- The number of projects that can be funded and managed continues to be at the upper limit of staff availability. Two project managers will be added in FY 2018-19 (an increase of 25%); however, the number of projects has also increased by 43%. In FY 2018-19 there will be seven (7) roadway projects under design and/or construction which includes three (3) sidewalk/path projects. There is insufficient staff to manage additional sidewalk projects. This is problematic because the MSTIP3e Sidewalk Gap Filling project could be started if there was one additional staff.

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0772 LANDSCAPE MAINTENANCE	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

**Program Goal:**

To provide attractive, 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 resources that attract residents and visitors to enjoy the amenities in the area.

REQUIREMENTS	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGETED	FY 2018-19 PROPOSED	FY 2018-19 ADOPTED
POSITION	11.25	11.25	11.25	11.00	11.00
PERSONNEL SERVICES	\$980,099	\$1,051,086	\$1,134,722	\$1,201,623	\$1,201,623
MATERIALS & SERVICES	338,139	325,306	392,260	376,050	376,050
CAPITAL OUTLAY	0	73,199	39,055	50,150	50,150
TRANSFERS	202,753	246,337	260,224	288,915	288,915
CONTINGENCY	0	0	324,730	348,991	348,991
<b>TOTAL</b>	<b>\$1,520,991</b>	<b>\$1,695,928</b>	<b>\$2,150,991</b>	<b>\$2,265,729</b>	<b>\$2,265,729</b>

**Program Objective:**

The Landscape section provides consistently high quality landscape and tree maintenance on a variety of city-owned properties including building and facility landscapes, wetlands, storm drainage channels, and water facility landscapes. Employees in this section are 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 Virus and a Graffiti Abatement Program.

This division plays a critical role in a variety of elements of the Beaverton Community Vision Goal Areas related to open spaces and other public lands including:

Goal Area: Build Community

- Target: Improve "look and feel" city wide  
#10, Organize community clean-up days in neighborhoods, #11, Create "adopt a street" and "adopt a park" opportunities, #12, Involve neighborhoods in improvement planning, #13, Use of art and landscaping to beautify Beaverton

Goal Area: Provide High Quality Public Services

- Target: Maintain a safe and resilient community  
#22, Use environmental design to reduce property crime

Goal Area: Create a Vibrant Downtown

- Create a recognizable, vibrant, walkable mixed-use downtown  
#63, Add benches, restrooms, bike racks and fountains

**INVENTORY SUMMARY**

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Acres of Developed Property	89.4	89.0*	93.1	93.2
Acres of Undeveloped Property	33.5	33.8	33.8	34.6
Acres of Pedestrian Paths (including path and borders)	12.4	12.4	13.6	13.6

\*Reduction in acreage due to property being redeveloped and maintained by a private entity.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0772 LANDSCAPE MAINTENANCE	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

**DEVELOPED LANDSCAPES**

	Number of Acres FY 2015-16	Number of Acres FY 2016-17	Number of Acres FY 2017-18	Number of Acres FY 2018-19
Street Right-of-Way Landscapes	43.6	43.6	47.3	47.4
Facilities Landscapes	44.3	43.8	44.2	44.2
Neighborhood Street Islands	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>
<b>Total</b>	89.5	89.0	93.1	93.2

**UNDEVELOPED LANDSCAPES**

	Number of Acres FY 2015-16	Number of Acres FY 2016-17	Number of Acres FY 2017-18	Number of Acres FY 2018-19
City Property	13.1	13.5	13.5	14.2
Street Rights-of-Way	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>
<b>Total</b>	33.5	33.9	33.9	34.6

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Budgeted	FY 2018-19 Adopted
<b>Program Objective:</b>				
To provide maintenance for City owned properties and right-of-ways (acres)	135.3	135.2	140.5	141.34
To provide efficient and effective customer service, completing requests for service within one week	800 requests	800 requests	800 requests	800 requests

**Progress on FY 2017-18 Action Plan:**

- Crews continued 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 continued to provide assistance to various other city departments on landscape related matters.
- The annual work plan continued 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 continued to monitor and treat various sites for the abatement of mosquito and other pests.
- Staff continued to work with the community and surrounding jurisdictions to prevent and abate graffiti and related vandalism.
- Efforts have been made to remove invasive noxious nonnative plant materials in city maintained landscapes and replace with native plant species.
- Efforts continued in the initial launch of the city's Adopt-A-Road program which has allowed for a more attractive and litter free environment in various parts of the city.

**FY 2018-19 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 on landscape related matters.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2018-19 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 001 GENERAL	<b>DEPARTMENT:</b> PUBLIC WORKS
<b>PROGRAM:</b> 0772 LANDSCAPE MAINTENANCE	<b>PROGRAM MANAGER:</b> STEVE BRENNAN

- 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 and through the use of native plant materials.
- The city's vector control program will continue to monitor and treat various sites for the abatement of mosquitos and other various pests and continue its cooperative efforts with both the state and county departments of health.
- Staff will continue to work with the community and surrounding jurisdictions to prevent and abate graffiti and related vandalism and continue to work with the Police Department to help apprehend and prosecute those involved with these crimes.
- Crews will work toward improvements to the city's "Integrated Pest Management Plan" in an effort to reduce pesticide use.
- Efforts will be made to expand the cities adopt a road program with both resident and business volunteers.
- Efforts will be made to re-landscape some areas to reduce the amount of grass areas to help reduce water consumption and staff time needed to maintain these sites.

<b>Performance Measures:</b>	<b>FY2015-16 Actual</b>	<b>FY 2016-17 Actual</b>	<b>FY 2017-18 Budgeted/Revised</b>	<b>FY 2018-19 Adopted</b>
Cost per square foot	\$0.26	\$0.30	\$0.29	\$0.29
Estimated number of landscape activities completed within one week	643	552	800	800
Number of facilities treated for mosquito control	3,000	3,000	3,028	3,028
Estimated number of graffiti cases abated	1,321	1,473	2,000	2,000

**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 City 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 a goal. Improvement of undeveloped street right-of-way and other undeveloped properties the city owns has increased the need for formal landscape care. Efforts will continue to be made during the FY 18-19 to improve the efficiency of city irrigation systems reducing the amount of water consumed reducing overall expenditures.