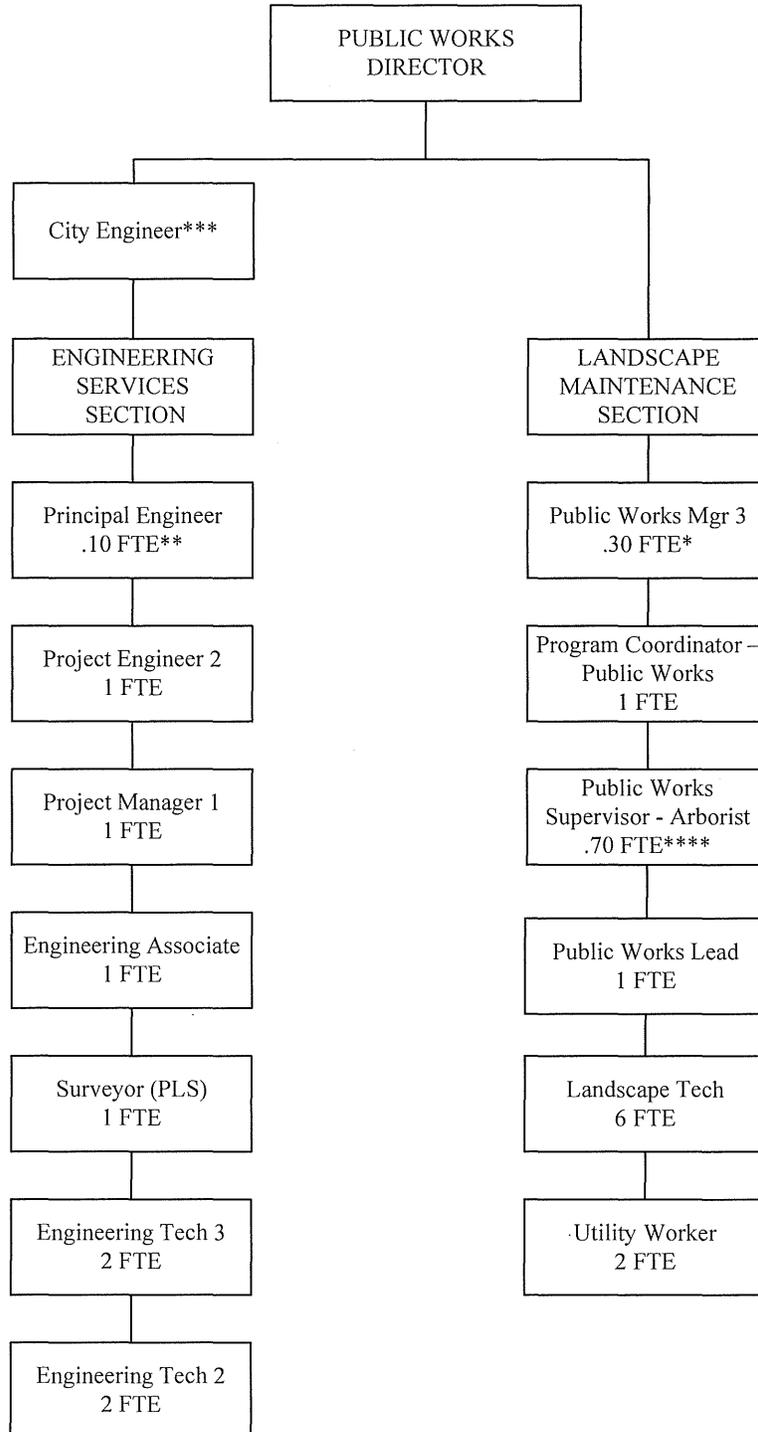


PUBLIC WORKS – GENERAL FUND

- Engineering Services
- Landscape Maintenance

Public Works Department General Fund

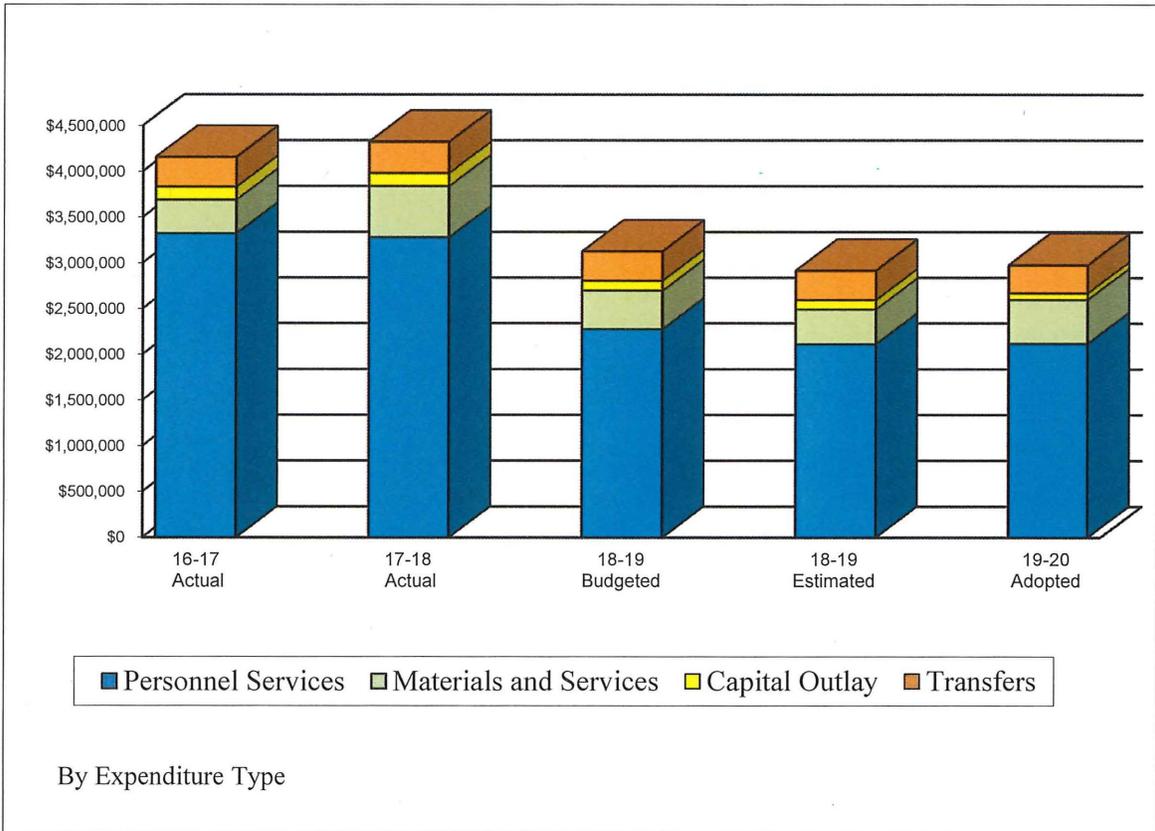
FY 2019-20 BUDGETED POSITIONS



* 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 2019-20 BUDGET

GENERAL FUND
PUBLIC WORKS DEPARTMENT
ADOPTED FY 2019-20



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0703 ENGINEERING SERVICES	PROGRAM MANAGER: 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	8.10	8.10	8.10	6.10	6.10
PERSONNEL SERVICES	\$917,508	\$897,526	\$1,074,416	\$897,097	\$897,097
MATERIALS & SERVICES	17,015	32,018	47,425	36,255	36,255
CAPITAL OUTLAY	14,767	24,230	22,000	0	0
TRANSFERS	20,910	25,459	26,233	34,025	34,025
CONTINGENCY	0	0	11,815	37,378	37,378
TOTAL	\$970,200	\$979,233	\$1,181,889	\$1,004,755	\$1,004,755

Program Goal:

The purpose of the Engineering Services program is to deliver high quality project management, 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 2018-19 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 2019-20 Action Plan:

Fifteen (15) of the 18 projects listed below are expected to be designed in-house, with some tasks outsourced as needed. The design of three (3) projects is expected to be fully outsourced **.

- Denney Rd Shared-Use Path (CIP 3410)
- Beaverton Creek Trail (On-Street from King Blvd to Lombard Ave) (CIP 3410A)
- Menlo Dr. (Allen Blvd – Fairmount Dr.) Sidewalks (CIP 3106A) **

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0703 ENGINEERING SERVICES	PROGRAM MANAGER: FLOYD HARRINGTON

- Cedar Hills Blvd/Dawson Way/Westgate Dr. Intersection Realignment (CIP 3321) **
- BH Hwy Fiber Connection (CIP 3412)
- Barrows Rd/Murray Blvd Fiber connection (CIP 3415)
- Wilson Dr (Allen Blvd – Hart Rd) Traffic Calming (CIP 5110)
- Sexton Mountain Dr (Murray Blvd – 155th Ave) Traffic calming (CIP 5112)
- Denney Rd East of 111th Ave Crossing Improvement (CIP 5113)
- 105th Ave Pedestrian & Bike Improvements (CIP 5114)
- Pedestrian Crossing Improvement at 173rd Ave & Autumn Ridge Park (CIP 5115)
- Pedestrian Crossing Improvement at Barrows Rd & Barrows Park (CIP 5116)
- Neighborhood Bikeway Project 65 (CIP 5117)
- Hall Blvd (Ridgecrest Dr – Hwy 217) Overlay (CIP 3416) **
- SW Chestnut (BH Hwy – Cypress St) Waterline replacement (CIP 4152)
- 140th Ave (142nd Ave – Wilson Dr) 6-Inch Waterline Replacement (CIP 4156)
- Utility Rehabilitation at Dover Ln Near Oleson Rd (Dover South) (CIP 8098A)
- Sellwood Subdivision Utility Replacements (CIP 6095)

Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Projected/Revised	FY 2019-20 Adopted
Number of CIP projects	30	52	50	66
Number of large CIP projects completed (large projects are more than \$100,000)	6	13	8	11
Average days to complete construction drawings for large CIP projects	120	120	120	120
Number of small CIP projects completed (small projects are less than \$100,000)	2	2	1	4
Average days to complete construction drawings for small CIP projects	75	75	45	60
Time required to complete as-built drawings	6 mos.	6 mos.	4 mos.	4 mos.

Program Outcomes and Program Trends:

In FY 2019-20 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 twelve project managers (11 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 total project work load of approximately 40 projects per year. City staff will accomplish approximately 23 percent of the design and survey work (15 of 66 projects). The remainder of the work (77%) will be by consultant.

Design work by City staff equates to ~8 projects per Computer Aided Drafting and Design (CADD) designer. The remainder will be accomplished by a contract with private engineering firms. Of the 66 projects proposed for FY 2019-20, staff anticipates that 15 of the projects (or 23 percent) will be constructed or under construction. Of these 15 projects, staff anticipates that four (27%) will be constructed by city forces and the remainder by contract with private construction firms. The four in-house constructed projects are related to traffic calming, signal improvements and pedestrian crossing improvements and are less than \$100,000 each.

In FY 2019-20 there is neither sufficient funding nor sufficient staff to complete the planned 66 capital improvement projects. Approximately 16 projects, most in Water and some in Transportation, will need to be postponed to a later year. In addition, the following points need to be stated: 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; however, the additional funding will not be sufficient to maintain streets in the condition stated above and fund ADA ramp improvements as well as Sidewalk Gap filling projects.

CITY OF BEAVERTON, OREGON
 FISCAL YEAR 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0703 ENGINEERING SERVICES	PROGRAM MANAGER: FLOYD HARRINGTON

- 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.
- Street funding for roadway, sidewalk, path, traffic calming, signals and ADA ramps will continue to draw down the Street Fund contingency and make it difficult, if not impossible, to schedule and implement an Arterial Overlay program. Since 2006 the City has completed numerous utility replacement projects in older subdivisions; however, over the last 4 years the number of such projects has declined primarily because of greater priority for improvements in the downtown area, South Cooper Mountain improvements, TVWD withdrawal area improvements, and Willamette Water Supply improvements. In FY 18-19, the City completed two (2) utility replacement projects in older subdivisions and plans to complete two (2) such projects in FY 19-20.
- The number of projects that can be funded and managed continues to be at the upper limit of staff availability. Three project managers (two in Water and one in Transportation) were added in FY 2018-19 (an overall increase of 33%) which has increased the number of capital projects under design and/or construction; however, it will take 1-2 additional years for the new staff to become fully proficient in how projects are managed in the City. During this time the number of projects will increase and there will no doubt be some growing pains. Depending on the expectation for how fast projects need to be completed, additional project engineer and/or project management staff may be needed. It will take several years to determine the best balance of available funding and staff which will result in the most completed projects over a sustained period of time.
- The Engineering Division will strive to develop capital project budgets that are integrated and achievable in the year planned.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 001 GENERAL	DEPARTMENT: PUBLIC WORKS
PROGRAM: 0772 LANDSCAPE MAINTENANCE	PROGRAM MANAGER: 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 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	11.25	11.25	11.00	11.00	11.00
PERSONNEL SERVICES	\$1,051,086	\$1,094,427	\$1,201,623	\$1,221,116	\$1,221,116
MATERIALS & SERVICES	325,306	342,353	376,050	445,870	445,870
CAPITAL OUTLAY	73,199	38,667	85,021	69,300	69,300
TRANSFERS	246,337	263,343	294,698	272,866	272,866
CONTINGENCY	0	0	318,147	293,553	364,150
TOTAL	\$1,695,928	\$1,738,790	\$2,275,539	\$2,302,705	\$2,373,302

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Acres of Developed Property	89.0	93.1	93.2	103.3
Acres of Undeveloped Property	33.8	33.8	34.6	34.6
Acres of Pedestrian Paths (including path and borders)	12.4	13.6	13.60	13.6

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

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

DEVELOPED LANDSCAPES

	Number of Acres FY 2016-17	Number of Acres FY 2017-18	Number of Acres FY 2018-19	Number of Acres FY 2019-20
Street Right-of-Way Landscapes	43.6	47.3	47.4	57.3
Facilities Landscapes	43.8	44.2	44.2	44.2
Neighborhood Street Islands	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>
Total	89.0	93.1	93.2	103.1

UNDEVELOPED LANDSCAPES

	Number of Acres FY 2016-17	Number of Acres FY 2017-18	Number of Acres FY 2018-19	Number of Acres FY 2019-20
City Property	13.5	13.5	14.2	14.2
Street Rights-of-Way	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>
Total	33.9	33.9	34.6	34.6

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted	FY 2019-20 Adopted
Program Objective:				
To provide maintenance for City owned properties and right-of-ways (acres)	135.2	140.5	141.3	151.5
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 2018-19 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 2019-20 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 2019-20 BUDGET
 CURRENT LEVEL OF SERVICES

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

Performance Measures:	FY2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Adopted
Cost per square foot	\$0.29	\$0.28	\$0.32	\$0.30
Estimated number of landscape activities completed within one week	552	800	800	800
Number of facilities treated for mosquito control	3,000	3,028	3,028	3,008
Estimated number of graffiti cases abated	1,473	2,000	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 19-20 to improve the efficiency of city irrigation systems reducing the amount of water consumed reducing overall expenditures.