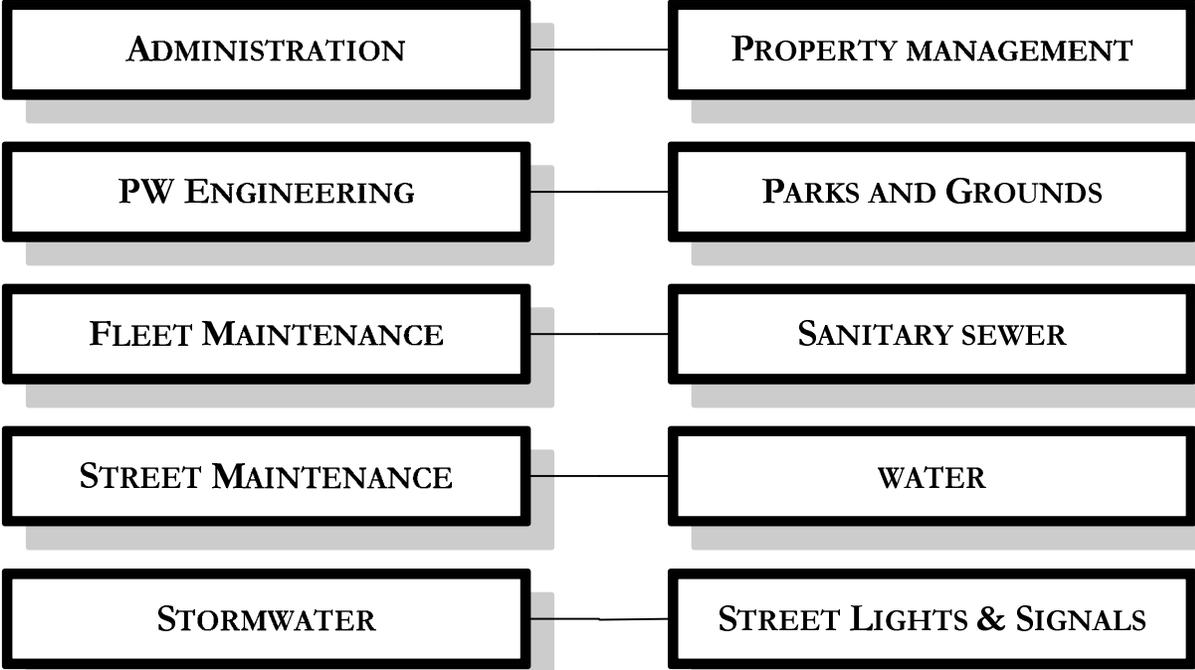


PUBLIC WORKS ORGANIZATION CHART

**PUBLIC WORKS**



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## PUBLIC WORKS PROGRAM

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The Public Works Department encompasses the planning, design, construction, operation and maintenance of the public infrastructure. That infrastructure includes domestic water, sanitary sewer conveyance, storm water management, public parks, streets, city buildings and fleet.

From a broad perspective, the department is made up of two groups: 1) operational staff who handle the day-to-day operation, maintenance and repair of the infrastructure; and 2) engineering staff who manage the city's capital improvement program and handle traffic/transportation management and long-term master planning of infrastructure, as well as private development review.

The Lake Oswego Tigard Water Partnership is one of the department's largest initiatives; partnership funding spans several fiscal years. Tigard entered into the partnership in 2008—the culmination of Tigard's 15-year search to obtain ownership and control in a secure, dependable, high-quality drinking water source. Through the partnership, Tigard and Lake Oswego will update and expand Lake Oswego's existing water system to serve both communities' future water needs. When the new water source in 2016, Tigard will have access to at least 14 million gallons of water per day—enough water to meet the needs of its 58,000 customers in the Tigard Water Service Area, and capacity to 18 million gallons per day.



*Public Works employees cleaning out a manhole on a Tigard street*



*Bishop Scheckla Pavilion at Cook Park*

## PUBLIC WORKS PROGRAM

Description	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Proposed	FY 2015 Approved	FY 2015 Adopted	2015 Adopted vs.2014 Revised
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Number of Positions	69.40	68.00	68.00	73.00	73.00	73.00	7.4%
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### Budget By Category

Personal Services	6,493,292	6,452,092	6,836,044	7,306,035	7,306,035	7,328,035	7.2%
Materials & Services	6,531,737	7,448,163	9,701,656	9,781,707	9,801,707	9,801,707	1.0%
Interdepartmental Costs	1,722,801	3,551,004	4,031,926	4,194,827	4,194,827	4,194,827	4.0%
Capital Outlay	672,721	190,697	533,771	299,957	299,957	299,957	-43.8%
Other	0	0	0	0	0	0	0.0%
<b>Total All Category</b>	<b>15,420,550</b>	<b>17,641,956</b>	<b>21,103,397</b>	<b>21,582,526</b>	<b>21,602,526</b>	<b>21,624,526</b>	<b>2.5%</b>

### Budget By Division

Public Works Administration	1,471,532	1,469,951	1,697,673	1,733,775	1,733,775	1,733,775	2.1%
Parks and Grounds	1,509,874	1,426,503	1,698,537	1,912,051	1,912,051	1,912,051	12.6%
Street Maintenance	1,173,084	1,281,453	1,569,810	1,531,693	1,531,693	1,531,693	-2.4%
PW Engineering	1,592,331	1,766,318	2,081,554	2,219,439	2,219,439	2,219,439	6.6%
Healthy Streams	0	169,790	10,138	0	0	0	-100.0%
Fleet Maintenance	213,637	132,422	183,713	167,478	167,478	167,478	-8.8%
Property Management	1,435,581	1,317,642	1,542,000	1,483,327	1,483,327	1,483,327	-3.8%
Water	5,331,984	6,739,875	8,239,852	8,376,282	8,376,282	8,376,282	1.7%
Sanitary Sewer	866,961	1,359,653	1,973,373	1,926,260	1,946,260	1,946,260	-1.4%
Stormwater	1,217,997	1,370,595	1,432,249	1,558,912	1,558,912	1,580,912	10.4%
Street Lights and Signals	607,570	607,754	674,498	673,309	673,309	673,309	-0.2%
<b>Total All Division</b>	<b>15,420,550</b>	<b>17,641,956</b>	<b>21,103,397</b>	<b>21,582,526</b>	<b>21,602,526</b>	<b>21,624,526</b>	<b>2.5%</b>

### Budget by Fund

General Fund - 100	4,573,737	4,662,773	5,477,765	5,865,265	5,865,265	5,865,265	7.1%
Gas Tax Fund - 200	1,780,653	1,889,207	2,244,308	2,205,002	2,205,002	2,205,002	-1.8%
Parks Capital Fund - 420	0	0	0	0	0	0	0.0%
Sanitary Sewer Fund - 500	866,961	1,359,653	1,973,373	1,926,260	1,946,260	1,946,260	-1.4%
Stormwater Fund - 510	1,217,997	1,540,384	1,442,387	1,558,912	1,558,912	1,580,912	9.6%
Water Quality/Quantity Fund - 5	0	0	0	0	0	0	0.0%
Water Fund - 530	5,331,984	6,739,875	8,239,852	8,376,282	8,376,282	8,376,282	1.7%
Water CIP Fund - 532	0	0	0	0	0	0	0.0%
Fleet/Property Management Fun	1,649,217	1,450,064	1,725,713	1,650,805	1,650,805	1,650,805	-4.3%
<b>Total All Fund</b>	<b>15,420,550</b>	<b>17,641,956</b>	<b>21,103,397</b>	<b>21,582,526</b>	<b>21,602,526</b>	<b>21,624,526</b>	<b>2.5%</b>

**PROGRAM RESULTS:****MISSION**

The Public Works Department proudly provides stewardship over the city's water, sanitary sewer, storm drainage, streets, fleet, buildings and park services in a safe, efficient, courteous and professional manner.

**CORE VALUES**

**Professionalism | Respect | Integrity | Dedication | Enthusiasm**

**PROGRAM RESULTS**

The Administration Division of the Public Works Department:

- Is responsible for the city's emergency management program. This program trains staff to operate the city's Emergency Operations Center and coordinates and conducts Community Emergency Response Team (CERT) training and 72-hour emergency preparedness training for citizen volunteers.
- Manages the implementation of departmental communication, such as *Cityscape* articles, *Know H2O* publication, press releases, communication plans, etc., for the various divisions with the department.
- Represents the interests of Tigard Water Service Area customers in regional water management organizations.
- Administers department-wide service contracts.
- Provides oversight to the development and administration of the city's Capital Improvement Plan (CIP).
- Manages overall department budgets, including utility rate structure development, CIP budget development and research into alternate funding sources.
- Manages the city's solid waste haulers.

**PROGRAM DESCRIPTION:**

The Public Works Department is responsible for emergency management and the planning, design, construction, operation and maintenance of the city's major infrastructure systems. These systems include parks, streets, sanitary sewers, storm drainage, water and city facilities.

**ACCOMPLISHMENTS:**

FY 2013-2014:

- Coordinated citywide activities in preparation of basic Continuity of Operations plan development through federal grant award. Completed the 18-month project and the Continuity of Government Plan was adopted by City Council. Seven department plans were also completed.

- Conducted a successful third annual Community Preparedness Fair in conjunction with private partners. An estimated 600–700 people participated. The fair is slated to become an annual community event.
- Continued to develop the CERT program; trained 46 citizens and conducted nine enhanced training opportunities for volunteers. Completed third senior CERT course for local private senior living community, with 10 seniors successfully completing the program.
- Participated in the Washington County PACE Setter 13 design team. Continued to coordinate new protocols for point of dispensing (POD) standardization; Tigard was the first and only city to conduct a POD. Used new WebEOC emergency management software during the PACE Setter exercise.
- Successfully implemented a computerized maintenance management system (CMMS) for all divisions within the department. The CMMS improved the department's ability to track assets and work order performance.
- Developed and implemented a departmental Sustainability Action Plan.
- Updated solid waste rates and increases solid waste franchise fee.
- Oversaw, developed and implemented communication campaigns for improvements to Pacific Highway, the Lake Oswego-Tigard Water Partnership (*Got Water?* video), park and open space bond measure acquisition and development, and city construction projects.
- Managed Tigard's interests in the Lake Oswego Tigard Water Partnership and partnership projects. Construction of the water treatment plant and installation of the first phase of the new pipeline began. Construction of the river intake pump station continued.
- Several public works staff members successfully completed a four-day Integrated Emergency Management course in which they participated in exercise-based training in a simulated emergency operations center.

**GOALS & OBJECTIVES:**

FY 2014-2015:

- Offer emergency preparedness educational opportunities including CERT training, 72-hour emergency preparedness training, and the Community Preparedness Fair.
- Train city councilors and staff in emergency management so that the city is prepared for and is able to respond to and recover from an emergency or disaster.
- Continue membership and participation in the Emergency Management Cooperative for Washington County.
- Review solid waste rates.

- Oversee, develop and implement communication plans for various departmental initiatives and projects.
- Manage Tigard’s interests in the Lake Oswego Tigard Water Partnership and partnership projects.
- Implement a new CMMS Work Planning module to track workload performance.
- Implement a new CMMS to improve tracking asset data information and work order performance.

**WORKLOAD MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Number of customer service requests	1,900	2,000	2,100	2,100
Number of Cityscape and H2O articles published each year	55	55	67	60
Number of data features and system assets maintained in CMMS	134,230	134,500	141,145	135,471
Number of staff hours devoted to fixed asset valuation in CMMS	1,920	1,920	1,920	1,920
Number of data features and system assets maintained in GIS	150,107	150,500	174,536	169,442
Number of staff hours devoted to GIS	1,920	1,920	1,920	1,920
Number of citizens trained in CERT program	330	400	460	520
Training sessions provided citizens in 72-hour preparedness	6	6	6	6

**EFFECTIVENESS MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Number of CERT teams maintained through enhanced training	6	6	6	8
Number of citizens who received 72-hour preparedness training	975	1,075	1,135	1,250
Overall system asset data match between CMMS and GIS	77%	99%	99%	99%
Percentage of people surveyed who report that the information and assistance they received from the city was accurate and helpful.	90%	NA	NA	NA
Percentage of people that name the Cityscape as good source of information. (note survey is done every other year)	54%	NA	50%	NA

*FULL-TIME EQUIVALENT POSITIONS*

	2011-2012	2012-2013	2013-2014	2014-2015
Administrative Specialist II	1.00	1.00	1.20	1.20
Asst. Public Works Director	1.00	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00	1.00
CMMS Software Specialist	1.00	1.00	1.00	1.00
Confidential Office Manager	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	1.00	1.00	1.00
Environmental Program Coordinator	0.00	0.00	0.00	0.00
GIS Technician	1.00	1.00	1.00	1.00
Public Works Director	0.75	1.00	1.00	1.00
Sr. Administrative Specialist	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>8.75</b>	<b>9.00</b>	<b>9.20</b>	<b>9.20</b>

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
8.75	9.00	9.20	<b>Total FTE</b>	9.20	9.20	9.20	
409,508	428,956	450,524	<b>51001 - Salaries - Management</b>	461,442	461,442	461,442	2.4%
228,054	210,262	219,578	<b>51002 - Salaries - General</b>	228,772	228,772	228,772	4.2%
1,461	0	0	<b>51005 - Part Time - Temporary</b>	0	0	0	0.0%
935	533	3,094	<b>51006 - Overtime</b>	3,094	3,094	3,094	0.0%
0	0	2,579	<b>51007 - Incentive Pay</b>	2,579	2,579	2,579	0.0%
<b>639,958</b>	<b>639,751</b>	<b>675,775</b>	<b>Total Personal Services - Salaries</b>	<b>695,887</b>	<b>695,887</b>	<b>695,887</b>	<b>3.0%</b>
4,534	9,128	9,437	<b>52001 - Unemployment</b>	8,428	8,428	8,428	-10.7%
5,143	4,766	6,105	<b>52002 - Worker's Compensation</b>	7,066	7,066	7,066	15.7%
48,866	47,567	51,568	<b>52003 - Social Security/Medicare</b>	53,739	53,739	53,739	4.2%
4,498	4,531	4,731	<b>52004 - Tri-Met Tax</b>	5,083	5,083	5,083	7.4%
78,953	78,909	85,365	<b>52005 - Retirement</b>	88,635	88,635	88,635	3.8%
6,647	6,433	6,780	<b>52007 - VEBA - ER</b>	6,780	6,780	6,780	0.0%
1,052	1,037	3,436	<b>52008 - Life Ins/ADD/LTD</b>	3,436	3,436	3,436	0.0%
1,765	2,040	0	<b>52009 - Long Term Disability</b>	0	0	0	0.0%
125,068	111,770	136,347	<b>52010 - Medical/Dental/Vision</b>	124,007	124,007	124,007	-9.1%
13,015	12,731	0	<b>52011 - Dental Benefits</b>	0	0	0	0.0%
0	0	3,000	<b>52012 - Accrued Vacation</b>	3,000	3,000	3,000	0.0%
<b>289,541</b>	<b>278,911</b>	<b>306,769</b>	<b>Total Personal Services - Benefits</b>	<b>300,174</b>	<b>300,174</b>	<b>300,174</b>	<b>-2.1%</b>
8,626	8,070	20,000	<b>53001 - Office Supplies</b>	20,000	20,000	20,000	0.0%
0	0	500	<b>53002 - Small Tools &amp; Equipment</b>	500	500	500	0.0%
2,225	2,415	3,000	<b>53003 - Fuel</b>	3,000	3,000	3,000	0.0%
<b>10,851</b>	<b>10,486</b>	<b>23,500</b>	<b>Total Supplies</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>0.0%</b>

**PUBLIC WORKS ADMINISTRATION**

**BUDGET UNIT: 6000**

<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Revised</b>	<b>Budget Resource Summary</b>	<b>2015 Proposed</b>	<b>2015 Approved</b>	<b>2015 Adopted</b>	<b>Adopted vs. FY 14</b>
12,226	60,046	90,029	<b>54001 - Professional/Contractual Services</b>	62,029	62,029	62,029	-31.1%
3,797	2,286	6,000	<b>54003 - Legal Fees</b>	6,000	6,000	6,000	0.0%
10,054	10,833	5,000	<b>54006 - Software License and Maintenance</b>	5,000	5,000	5,000	0.0%
1,356	141	4,000	<b>54113 - R &amp; M - Vehicles</b>	4,000	4,000	4,000	0.0%
0	751	1,500	<b>54114 - R &amp; M - Office Equipment</b>	1,500	1,500	1,500	0.0%
11,319	9,356	12,920	<b>54205 - Utilites - Phone/Pager/Cells</b>	12,920	12,920	12,920	0.0%
1,416	0	1,400	<b>54300 - Advertising &amp; Publicity</b>	1,400	1,400	1,400	0.0%
1,424	414	610	<b>54301 - Fees and Charges</b>	610	610	610	0.0%
55,573	46,824	53,752	<b>54302 - Dues &amp; Subscriptions</b>	53,752	53,752	53,752	0.0%
4,058	6,831	16,055	<b>54303 - Travel and Training</b>	7,175	7,175	7,175	-55.3%
67,467	39,600	75,603	<b>54311 - Special Department Expenses</b>	46,603	46,603	46,603	-38.4%
<b>168,690</b>	<b>177,083</b>	<b>266,869</b>	<b>Total Services</b>	<b>200,989</b>	<b>200,989</b>	<b>200,989</b>	<b>-24.7%</b>
0	0	0	<b>56003 - Vehicles</b>	29,000	29,000	29,000	100.0%
10,982	3,202	10,300	<b>56004 - Computer Hardware and Software</b>	38,000	38,000	38,000	268.9%
<b>10,982</b>	<b>3,202</b>	<b>10,300</b>	<b>Total Capital Improvement</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>550.5%</b>
12,229	54,184	45,229	<b>58100 - Indirect Charges- City Management</b>	44,891	44,891	44,891	-0.7%
25,505	26,843	34,041	<b>58110 - Indirect Charges- Human Resources</b>	34,283	34,283	34,283	0.7%
24,089	13,904	16,221	<b>58120 - Indirect Charges- Risk Management</b>	15,801	15,801	15,801	-2.6%
84,375	15,315	14,951	<b>58130 - Indirect Charges- Office Services</b>	15,589	15,589	15,589	4.3%
33,784	27,663	20,783	<b>58150 - Indirect Charges- Records</b>	27,799	27,799	27,799	33.8%
8,158	1,470	795	<b>58200 - Indirect Charges- Finance Administration</b>	793	793	793	-0.3%
14,844	26,716	26,291	<b>58210 - Indirect Charges- Financial Operations</b>	28,489	28,489	28,489	8.4%
86,015	113,749	105,247	<b>58230 - Indirect Charges- Technology</b>	125,068	125,068	125,068	18.8%
3,794	6,445	6,049	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	5,653	5,653	5,653	-6.5%
3,378	0	1,267	<b>58630 - Indirect Charges- Fleet Maintenance</b>	454	454	454	-64.2%
55,337	74,230	143,586	<b>58640 - Indirect Charges- Property</b>	147,405	147,405	147,405	2.7%
<b>351,508</b>	<b>360,519</b>	<b>414,460</b>	<b>Total Internal Services</b>	<b>446,225</b>	<b>446,225</b>	<b>446,225</b>	<b>7.7%</b>
<b>1,471,530</b>	<b>1,469,951</b>	<b>1,697,673</b>	<b>Total Public Works Administration</b>	<b>1,733,775</b>	<b>1,733,775</b>	<b>1,733,775</b>	<b>2.1%</b>

**PROGRAM RESULTS:**

The Parks and Grounds Division ensure the city's park and open space system:

- Is safe, clean, and well maintained.
- Is aesthetically pleasing and hospitable to users.
- Expands through the purchase of additional park/open space properties.
- Provides increased outdoor recreational opportunities for the community.

**PROGRAM DESCRIPTION:**

The Parks & Grounds Division maintains safe, clean parks and open space and continues to provide a variety of outdoor recreational opportunities to the growing Tigard community. Park facilities are maintained to a standard that fosters and encourages their use. As park facilities are added and upgraded, the division's maintenance responsibilities increase.

**ACCOMPLISHMENTS:**

FY 2013-2014:

- The newly constructed East Butte Heritage Park was accepted into the parks inventory and its playground, shelter, restroom facility, irrigation system, landscaping and trails were integrated into Parks Division's maintenance plan.
- Approximately 1/2 mile of new soft trails were built and the Paull House was removed at the 10 acre Bull Mountain Park site.
- The 1200 foot section of Fanno Creek Trail – from Main Street to Grant Avenue - was constructed and incorporated into the Parks Division's maintenance plan.
- The 1.37 acre Steve Street property was acquired. Maintenance and planning were started on the property.
- 4.72 acres of land containing an 850 foot asphalt trail and .4 acres of mowed open space was acquired between Gaarde Street and Greenfield Drive. This property had been known as the Quail Hollow site.
- Maintenance at the 26 acre Fields Property increased to accommodate increased pedestrian use on the soft trails and open space.
- The 2.9 acre Bagan Park on Greenburg Road was acquired. The well on site was decommissioned, maintenance was started and the planning for this neighborhood park was initiated.

- Two properties were acquired from Washington County. Planning and maintenance were started at the 0.27 acre plot at 13003 Rockingham Drive – this site will likely provide a small neighborhood park. Maintenance started at the 0.13 acre parcel near Essex Drive and Boxelder Street; this site provides access to the Ascension Trail.
- The expansion of Jack Park was completed with the addition of landscaping, irrigation system, trails, sidewalks and bridge over Krueger Creek. The Parks Division accepted maintenance responsibility for the site in December of 2013.
- Completed Master Plan and started phased construction at Dirksen Nature Park. Maintenance requirements and scheduling of the combination baseball/soccer/lacrosse fields at Dirksen significantly increased.
- Completed a Master Plan, land use permitting, and started construction at Senn Park.
- A playground was installed at Commercial Park for children 2-5 years old.
- An irrigation system, fountains, wash station, parking lot and new fencing were added to Potso Dog Park.
- Development and maintenance of the 0.6 mile Tigard Street Trail started.
- A new asphalt parking lot added maintenance requirements and increased visitation to Woodard Park.
- The Fanno Creek House site improvements were completed and the house is now available as an additional conference room for the council and/or city staff.
- Continued partnership with Tualatin Riverkeepers to provide educational opportunities using the modular facility and surrounding lands at Dirksen Nature Park.
- Purchased additional acreage for parks and open space using the Park Bond and Parks SDC fund.
- Built and began maintenance of a second restroom facility at Summerlake Park.
- Worked with Tigard Little League to convert/upgrade the Summerlake baseball field from a grass infield to a “skinned” infield appropriate for beginners’ softball and baseball.
- A 1000 foot sidewalk, fencing, bio swale and block wall were constructed along 92nd Avenue from Waverly Drive into Cook Park.
- Partnered with Tigard Little League to prepare for the 2014 State Tournament for 10/11 year olds at Cook Park.
- Partnered with Southside Soccer to host the Chinook Cup Soccer Tournament at Cook Park.
- Partnered with the Tigard Festival of Balloons to host the 30th anniversary of the event.

- Developed and adopted a new field use and maintenance agreement with Tigard Little League and Southside Soccer Club.
- A plan was developed to add 5.54 acres at 10355 SW Walnut to the parks inventory after Clean Water Services completes a re-meander of Derry Dell Creek on the site during the summer of 2014. The plan includes community gardens, removal of the original house and a trail connection between the Pathfinder Trail and the Fanno Creek Trail at Woodard Park.

**GOALS & OBJECTIVES:**

FY 2014-2015:

- Continue implementation of Park System Master Plan and Greenway Trails Master Plan including land acquisition and development through use of park bond funds, park SDCs, and outside funding sources.
- Use established standards to calculate staffing and maintenance needs for the new acquisitions including trails, open space and developed parks.
- Identify needs and collect information that will help the Park and Recreation Advisory Board and the City Council meet their respective goals, such as land acquisition and development.
- Develop interpretive signage for the Fanno Creek Trail in cooperation with the Intertwine and continue signage upgrades onto other trail systems.
- Continue to identify new methods to improve and manage open spaces.
- Continue Park Development projects recommended by the Park and Recreation Advisory Board and approved by Council using the park bond funds.
- Implement a new Computerized Maintenance Management Systems (CMMS) Work Planning module to track workload performance.
- Implement a new Computerized Maintenance Management Systems (CMMS) to improve tracking asset data information and work order performance.
- Expected park usage for the coming fiscal year:
  - Studies show local park usage increases during times of economic downturn. This occurs because people reduce their travel and forego more expensive forms of recreation. The Parks Division is prepared to meet increased demand through the use of seasonal workers and equipment upgrades made during stronger economic times.

**WORKLOAD MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Annual number of field reservations	1,772	1,696	1,673	1,700
Annual number of shelter reservations	396	444	383	400
Acres of greenway under stewardship of Tigard Parks	214	245	251	255
Acres of park land managed	240	248	248	253
Estimated park acres purchased using parks bond (does not include acres previously purchased).	11	26	6	9
Miles of pedestrian paths inspected/maintained weekly	11	11	12	12
Sport fields renovated three times per year	8	8	9	9
Playground areas meeting ASTM Standards and are inspected weekly	11	12	14	15

**EFFECTIVENESS MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Acres of Community Parks under city stewardship (Goal=3.0 acres/1000 residents)	NA	NA	2.2	3.0
Acres of Linear Parks under city stewardship (Goal=1.25 acres/1000 residents)	NA	NA	1	1.25
Acres of Neighborhood Parks under city stewardship (Goal=1.5 acres/1000 residents)	NA	NA	NA	1.5
Acres of Open Spaces under city stewardship (Goal=4.25 acres/1000 residents)	NA	NA	5	4.25
Park picnic shelters used daily during peak season (Goal=100%)	80%	80%	80%	100%
Playable/available baseball/softball fields (Goal=95%)	95%	95%	95%	95%
Playable/available soccer fields (190 days = 100%) (Goal=90%)	85%	85%	85%	90%
Playground that meet ASTM Standards (%) (Goal=100%)	95%	97%	97%	100%

***FULL-TIME EQUIVALENT POSITIONS***

	2011-2012	2012-2013	2013-2014	2014-2015
Environmental Program Coordinator	1.00	1.00	1.00	1.00
Parks & Grounds Manager	0.75	0.75	0.75	0.75
Parks & Grounds Supervisor	1.00	1.00	1.00	1.00
Senior Utility Worker	2.00	2.00	2.00	2.00
Utility Worker I	0.00	0.00	0.00	1.00
Utility Worker II	5.00	5.00	5.00	5.00
<b>Total FTE</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>	<b>10.75</b>



*Woodard Park in Tigard, Oregon*

**PARKS AND GROUNDS**

**BUDGET UNIT: 6100**

<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Revised</b>	<b>Budget Resource Summary</b>	<b>2015 Proposed</b>	<b>2015 Approved</b>	<b>2015 Adopted</b>	<b>Adopted vs. FY 14</b>
9.75	9.75	9.75	<b>Total FTE</b>	10.75	10.75	10.75	
132,173	139,990	140,380	<b>51001 - Salaries - Management</b>	145,320	145,320	145,320	3.5%
416,854	381,468	436,311	<b>51002 - Salaries - General</b>	496,453	496,453	496,453	13.8%
84,086	86,026	116,116	<b>51005 - Part Time - Temporary</b>	79,764	79,764	79,764	-31.3%
7,837	11,630	12,377	<b>51006 - Overtime</b>	12,377	12,377	12,377	0.0%
640,950	619,115	705,184	<b>Total Personal Services - Salaries</b>	733,914	733,914	733,914	4.1%
4,547	8,889	9,832	<b>52001 - Unemployment</b>	8,686	8,686	8,686	-11.7%
17,099	16,412	18,226	<b>52002 - Worker's Compensation</b>	20,417	20,417	20,417	12.0%
49,739	47,338	53,915	<b>52003 - Social Security/Medicare</b>	55,379	55,379	55,379	2.7%
4,508	4,385	4,962	<b>52004 - Tri-Met Tax</b>	5,239	5,239	5,239	5.6%
59,321	55,687	64,462	<b>52005 - Retirement</b>	66,578	66,578	66,578	3.3%
8,094	7,380	8,250	<b>52007 - VEBA - ER</b>	8,250	8,250	8,250	0.0%
579	537	2,417	<b>52008 - Life Ins/ADD/LTD</b>	2,417	2,417	2,417	0.0%
1,340	1,457	0	<b>52009 - Long Term Disability</b>	0	0	0	0.0%
143,760	132,229	171,879	<b>52010 - Medical/Dental/Vision</b>	144,183	144,183	144,183	-16.1%
16,192	15,304	0	<b>52011 - Dental Benefits</b>	0	0	0	0.0%
305,179	289,617	333,943	<b>Total Personal Services - Benefits</b>	311,149	311,149	311,149	-6.8%
700	985	800	<b>53001 - Office Supplies</b>	800	800	800	0.0%
5,626	6,099	6,000	<b>53002 - Small Tools &amp; Equipment</b>	6,350	6,350	6,350	5.8%
30,046	29,247	30,494	<b>53003 - Fuel</b>	30,494	30,494	30,494	0.0%
363	0	0	<b>53307 - Dog Park Social Srvc Grant Exp</b>	0	0	0	0.0%
36,735	36,332	37,294	<b>Total Supplies</b>	37,644	37,644	37,644	0.9%
87,870	102,721	87,075	<b>54001 - Professional/Contractual Services</b>	112,675	112,675	112,675	29.4%
5,832	2,962	62,000	<b>54003 - Legal Fees</b>	2,000	2,000	2,000	-96.8%
0	0	0	<b>54007 - Parks and Recreation</b>	60,000	60,000	60,000	100.0%
305	2,018	6,563	<b>54101 - R &amp; M - Facilities</b>	5,200	5,200	5,200	-20.8%
72,545	73,125	89,700	<b>54105 - R &amp; M - Grounds</b>	94,800	94,800	94,800	5.7%
29,533	20,153	35,000	<b>54113 - R &amp; M - Vehicles</b>	35,000	35,000	35,000	0.0%
0	18	0	<b>54115 - Vehicle Usage</b>	0	0	0	0.0%
0	0	0	<b>54201 - Utilities - Electric</b>	16,330	16,330	16,330	100.0%
541	718	500	<b>54202 - Utilities-Water/Sewer/SWM</b>	159,950	159,950	159,950	31890.0%
5,453	5,148	5,400	<b>54205 - Utilites - Phone/Pager/Cells</b>	6,120	6,120	6,120	13.3%
0	101	1,000	<b>54300 - Advertising &amp; Publicity</b>	0	0	0	-100.0%
50	444	1,046	<b>54301 - Fees and Charges</b>	1,046	1,046	1,046	0.0%
1,000	2,670	2,200	<b>54302 - Dues &amp; Subscriptions</b>	2,200	2,200	2,200	0.0%
4,364	1,546	2,900	<b>54303 - Travel and Training</b>	3,200	3,200	3,200	10.3%
2,179	3,393	6,250	<b>54309 - Rents and Leases</b>	6,250	6,250	6,250	0.0%
3,986	3,794	4,400	<b>54311 - Special Department Expenses</b>	4,700	4,700	4,700	6.8%
213,658	218,811	304,034	<b>Total Services</b>	509,471	509,471	509,471	67.6%
0	0	15,000	<b>56001 - Land</b>	15,000	15,000	15,000	0.0%
23,123	3,930	0	<b>56002 - Buildings &amp; Improvements</b>	0	0	0	0.0%
0	6,200	0	<b>56003 - Vehicles</b>	0	0	0	0.0%
577	2,044	4,000	<b>56004 - Computer Hardware and Software</b>	0	0	0	-100.0%
66,533	22,088	30,000	<b>56006 - Equipment</b>	34,000	34,000	34,000	13.3%
90,233	34,262	49,000	<b>Total Capital Improvement</b>	49,000	49,000	49,000	0.0%

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
15,938	29,899	23,018	<b>58100 - Indirect Charges- City Management</b>	25,021	25,021	25,021	8.7%
28,421	26,098	36,076	<b>58110 - Indirect Charges- Human Resources</b>	36,332	36,332	36,332	0.7%
41,314	29,777	39,735	<b>58120 - Indirect Charges- Risk Management</b>	39,455	39,455	39,455	-0.7%
0	9,577	10,290	<b>58130 - Indirect Charges- Office Services</b>	9,743	9,743	9,743	-5.3%
0	0	299	<b>58150 - Indirect Charges- Records</b>	0	0	0	-100.0%
10,615	1,432	818	<b>58200 - Indirect Charges- Finance Administration</b>	1,012	1,012	1,012	23.7%
19,314	32,676	32,787	<b>58210 - Indirect Charges- Financial Operations</b>	30,464	30,464	30,464	-7.1%
20,646	35,287	36,204	<b>58230 - Indirect Charges- Technology</b>	46,784	46,784	46,784	29.2%
4,940	15,245	10,569	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	6,636	6,636	6,636	-37.2%
20,259	12,183	24,680	<b>58630 - Indirect Charges- Fleet Maintenance</b>	19,367	19,367	19,367	-21.5%
61,673	36,194	54,606	<b>58640 - Indirect Charges- Property</b>	56,059	56,059	56,059	2.7%
223,120	228,367	269,082	<b>Total Internal Services</b>	270,873	270,873	270,873	0.7%
<b>1,509,875</b>	<b>1,426,503</b>	<b>1,698,537</b>	<b>Total Parks and Grounds</b>	<b>1,912,051</b>	<b>1,912,051</b>	<b>1,912,051</b>	<b>12.6%</b>



*Dirksen Nature Park-Within the park, natural areas will be preserved and enhanced, and a ball field and interpretive center will be constructed. The development plan will be phased in with the construction plan to include restroom and shelter, parking lot, and educational center upgrades.*

**PROGRAM RESULTS:**

The Street Maintenance Division provides a transportation system that is safe for pedestrians, bicyclists and the motoring public.

**PROGRAM DESCRIPTION:**

The Street Maintenance Division's primary functions include:

- Installation and maintenance of street and traffic signs.
- Installation and maintenance of guardrails and barricades.
- Pavement preservation and patching.
- Grading and maintenance of rock roads and road shoulders.
- Maintenance of off-street bicycle path surfaces.
- Installation and maintenance of street markings.
- Installation and maintenance of traffic control devices.
- Street, right-of-way, and streetlight tree trimming.
- Snow and ice management.

The Street Maintenance Division also administers the contract for street sweeping services, though this contract cost is budgeted in the Stormwater Division.

The Street Maintenance Division is responsible for:

- Maintaining street light clearance on a yearly cycle.
- Inspecting and refreshing street markings throughout the city.
- Complete dig-out repairs on arterial, collector, and residential streets.
- Completing all pavement repairs for the Water, Stormwater, and Sanitary Sewer Divisions' utility excavations.
- Inspecting and maintaining 10,700 signs and posts in the city.
- Overseeing a contract for right-of-way mowing.
- Overseeing the street sweeping contractor.
- Overseeing the Right of Way Maintenance (ROW) contract funded by the Street Maintenance Fee.
- Overseeing the Free Street Tree Program.
- Overseeing the Adopt a Street Program.

The functions performed by the Street Maintenance Division are accomplished through a combination of in-house and contracted services.

**ACCOMPLISHMENTS:**

FY 2013-2014:

- Completed all dig-out paving repairs prior to slurry sealing and major overlays.
- Repaired or refreshed street markings in all school zones within the city.

- Completed street light clearance citywide.
- Continued to manage Right of Way Maintenance and Improvement program.
- Successfully implemented a new Computerized Maintenance Management Systems (CMMS) to improve tracking asset data information and work order performance.
- Implemented the street tree program.

**GOALS & OBJECTIVES:**

FY 2014-2015:

- Manage new Computerized Maintenance Management (CMMS) to improve tracking asset data information and work order performance.
- Implement a new Computerized Maintenance Management (CMMS) work planning module to track performance.
- In cooperation with the city's transportation planning, maintenance and improvement programs, operate a transportation system that is safe for pedestrians, bicyclists and the motoring public.
- Provide outstanding service to internal and external customers.
- Continue to manage the Right of Way Maintenance Program with funds received from the Street Maintenance Fee.
- Complete all dig-out paving repairs prior to slurry sealing and major overlays.
- Manage the Street Tree Program.

WORKLOAD MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Dig out pothole repairs (square yards)	3,159	3,000	3,425	3,000
Freshen street markings in sections	5	5	5	5
Number of Right of Ways Improved	13	12	3	4
Number of Right of Ways Maintained	17	29	35	40
Number of Street Trees Planted	22	14	24	40

EFFECTIVENESS MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Number of complaints regarding high weeds and grass obstructing visibility	5	5	5	5
Number of complaints regarding street conditions	10	10	10	10
Overall Pavement Condition Index (PCI) of Street System: (Goal, based upon Council approval of SMF increase in January, 2010, is to meet or exceed a PCI of 67.0)	68.8	69.2	70.0	70.0

FULL-TIME EQUIVALENT POSITIONS

	2011-2012	2012-2013	2013-2014	2014-2015
Park & Grounds Manager	0.00	0.00	0.25	0.25
Senior Utility Worker	1.00	1.00	1.00	1.00
Street Supervisor	1.00	1.00	1.00	1.00
Utility Worker II	5.00	5.00	5.00	5.00
Total FTE	7.00	7.00	7.25	7.25

**STREET MAINTENANCE**

**BUDGET UNIT: 6200**

<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Revised</b>	<b>Budget Resource Summary</b>	<b>2015 Proposed</b>	<b>2015 Approved</b>	<b>2015 Adopted</b>	<b>Adopted vs. FY 14</b>
7.00	7.00	7.25	<b>Total FTE</b>	7.25	7.25	7.25	
69,527	71,407	94,258	<b>51001 - Salaries - Management</b>	97,585	97,585	97,585	3.5%
287,557	302,527	306,954	<b>51002 - Salaries - General</b>	319,722	319,722	319,722	4.2%
4,978	1,898	8,251	<b>51006 - Overtime</b>	8,251	8,251	8,251	0.0%
<b>362,062</b>	<b>375,831</b>	<b>409,463</b>	<b>Total Personal Services - Salaries</b>	<b>425,558</b>	<b>425,558</b>	<b>425,558</b>	<b>3.9%</b>
2,540	5,366	5,734	<b>52001 - Unemployment</b>	5,006	5,006	5,006	-12.7%
16,723	17,214	21,973	<b>52002 - Worker's Compensation</b>	25,586	25,586	25,586	16.4%
27,503	28,717	31,324	<b>52003 - Social Security/Medicare</b>	31,922	31,922	31,922	1.9%
2,518	2,664	2,874	<b>52004 - Tri-Met Tax</b>	3,021	3,021	3,021	5.1%
37,121	40,499	44,716	<b>52005 - Retirement</b>	45,633	45,633	45,633	2.1%
6,107	6,000	6,150	<b>52007 - VEBA - ER</b>	6,150	6,150	6,150	0.0%
352	358	1,780	<b>52008 - Life Ins/ADD/LTD</b>	1,780	1,780	1,780	0.0%
866	1,068	0	<b>52009 - Long Term Disability</b>	0	0	0	0.0%
87,480	93,771	113,237	<b>52010 - Medical/Dental/Vision</b>	109,359	109,359	109,359	-3.4%
10,163	10,586	0	<b>52011 - Dental Benefits</b>	0	0	0	0.0%
<b>191,373</b>	<b>206,243</b>	<b>227,788</b>	<b>Total Personal Services - Benefits</b>	<b>228,457</b>	<b>228,457</b>	<b>228,457</b>	<b>0.3%</b>
126	70	250	<b>53001 - Office Supplies</b>	250	250	250	0.0%
5,713	3,236	5,960	<b>53002 - Small Tools &amp; Equipment</b>	5,960	5,960	5,960	0.0%
27,189	16,737	30,000	<b>53003 - Fuel</b>	30,000	30,000	30,000	0.0%
<b>33,028</b>	<b>20,043</b>	<b>36,210</b>	<b>Total Supplies</b>	<b>36,210</b>	<b>36,210</b>	<b>36,210</b>	<b>0.0%</b>
123,018	192,137	244,370	<b>54001 - Professional/Contractual Services</b>	239,268	239,268	239,268	-2.1%
273	78	1,000	<b>54003 - Legal Fees</b>	1,000	1,000	1,000	0.0%
90,205	106,887	131,036	<b>54101 - R &amp; M - Facilities</b>	131,036	131,036	131,036	0.0%
14,239	16,282	26,000	<b>54113 - R &amp; M - Vehicles</b>	26,000	26,000	26,000	0.0%
0	0	5,000	<b>54202 - Utilities-Water/Sewer/SWM</b>	10,102	10,102	10,102	102.0%
2,211	2,808	6,480	<b>54205 - Utilites - Phone/Pager/Cells</b>	6,480	6,480	6,480	0.0%
0	101	300	<b>54300 - Advertising &amp; Publicity</b>	300	300	300	0.0%
0	816	0	<b>54301 - Fees and Charges</b>	0	0	0	0.0%
119	130	300	<b>54302 - Dues &amp; Subscriptions</b>	300	300	300	0.0%
179	869	2,470	<b>54303 - Travel and Training</b>	2,470	2,470	2,470	0.0%
0	0	0	<b>54306 - Credit Card Fees</b>	4,800	4,800	4,800	100.0%
476	0	1,000	<b>54308 - Property Damage</b>	1,000	1,000	1,000	0.0%
0	0	11,000	<b>54309 - Rents and Leases</b>	11,000	11,000	11,000	0.0%
2,336	1,841	2,000	<b>54311 - Special Department Expenses</b>	2,000	2,000	2,000	0.0%
<b>233,056</b>	<b>321,949</b>	<b>430,956</b>	<b>Total Services</b>	<b>435,756</b>	<b>435,756</b>	<b>435,756</b>	<b>1.1%</b>
77,737	0	0	<b>56003 - Vehicles</b>	0	0	0	0.0%
47,290	5,525	44,508	<b>56004 - Computer Hardware and Software</b>	0	0	0	-100.0%
72,000	0	0	<b>56006 - Equipment</b>	0	0	0	0.0%
<b>197,027</b>	<b>5,525</b>	<b>44,508</b>	<b>Total Capital Improvement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>

Street Maintenance

BUDGET UNIT: 6200

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
0	159,756	212,850	58000 - Interdepartmental Costs	191,266	191,266	191,266	-10.1%
12,652	24,051	17,846	58100 - Indirect Charges- City Management	18,306	18,306	18,306	2.6%
20,411	20,878	26,826	58110 - Indirect Charges- Human Resources	27,016	27,016	27,016	0.7%
19,094	20,397	32,832	58120 - Indirect Charges- Risk Management	41,427	41,427	41,427	26.2%
0	4,184	3,444	58130 - Indirect Charges- Office Services	3,353	3,353	3,353	-2.6%
0	0	385	58150 - Indirect Charges- Records	0	0	0	-100.0%
8,440	5,870	1,051	58200 - Indirect Charges- Finance Administration	694	694	694	-34.0%
15,357	21,978	23,655	58210 - Indirect Charges- Financial Operations	25,456	25,456	25,456	7.6%
17,200	17,719	13,643	58230 - Indirect Charges- Technology	20,420	20,420	20,420	49.7%
3,927	3,855	15,521	58250 - Indirect Charges- Contracts and Purchasing	3,572	3,572	3,572	-77.0%
15,193	7,161	12,593	58630 - Indirect Charges- Fleet Maintenance	12,361	12,361	12,361	-1.8%
44,264	66,012	60,239	58640 - Indirect Charges- Property	61,841	61,841	61,841	2.7%
156,538	351,862	420,885	<b>Total Internal Services</b>	405,712	405,712	405,712	-3.6%
<b>1,173,084</b>	<b>1,281,453</b>	<b>1,569,810</b>	<b>Total Street Maintenance</b>	<b>1,531,693</b>	<b>1,531,693</b>	<b>1,531,693</b>	<b>-2.4%</b>



*City workers install a crosswalk on a street with high foot traffic*

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**PROGRAM RESULTS:**

- Provide a professional level of support for the adopted Strategic Plan, City Council goals and objectives.
- Insure that the city's infrastructure is maintainable and upgradable as required to provide public health/safety, protect and extend its useful life and provide additional capacity to the city's infrastructure for future growth.
- Provide transportation projects that address all modes of travel (bus/rail transit, bike, pedestrian and vehicular) that maximize safety while minimizing long-term maintenance costs.
- Enhance environmental quality that addresses potential health and safety issues for the citizens of Tigard by providing exceptional quality drinking water, storm water drainage, and sanitary sewer facilities.
- Foster the creation of and maintain partnerships with other local, regional and state jurisdictions to plan, fund, and construct improvements to key local state and county infrastructure facilities within the city.
- Related to the *Five Year Capital Improvement Plan*: gather, analyze and prioritize infrastructure improvements, and recommend to the City Council a planned and adequately funded program.

**PROGRAM DESCRIPTION:**

The Engineering Division is directed by the city engineer and provides professional level services related to design, project management, and construction inspection for publically funded capital improvement projects. The Engineering Division also provides technical transportation services to the Community Development Department; 'development review' for public infrastructure constructed in conjunction with privately financed residential, commercial, and industrial development; technical assistance to other departments for infrastructure master planning efforts, cost estimation, infrastructure operations/maintenance; and traffic management and infrastructure 'as-built' information to the city's geographic information system (GIS).

**ACCOMPLISHMENTS:**

FY 2013-2014:

- Jack Park: completion of additional and/or new landscaping, new ADA compliant pedestrian pathways and bridge connecting the portion of the park adjacent to the TVFR Station of the park to the southern portion.
- Fanno Creek Trail: completion of new/and or additional landscaping, a new pedestrian pathway, retaining walls, pathway and 99W undercrossing lighting Main Street to Grant Street.
- Fanno Creek House: completion of additional and/or new landscaping (demonstration garden), and pedestrian walkways.

- East Butte Heritage Park: completion of additional and/or landscaping, half-street roadway (103rd) with sidewalks, day-use shelter, pedestrian pathways, playground equipment, and restroom.
- Pavement Management Program: completion of 4 miles of pavement overlays and 14 miles of slurry seal.
- 92nd Avenue Sidewalk: completion of pedestrian walkway, fencing and roadway overlay along 92nd Avenue adjacent to Cook Park.
- Barrows Road Water line/Sewer lines: completion of the initial phases of both water line and sewer line improvements from the area of Barrows Road to Roy Rogers Road in anticipation of providing service needs associated with serving River Terrace.
- 72nd Avenue Improvements: commenced construction of signal improvements, bike/pedestrian improvements and roadway widening at the intersection with Dartmouth and along sections of 72nd south from the intersection.
- Main Street Green Street: commenced construction of sidewalk, street light, 'green' roadway improvements, water line and sewer line upgrades.
- Arthur Court: completion of the stabilization of extensive bank erosion which could impact private residences and existing utilities using a new innovative stabilization system.

**GOALS & OBJECTIVES:**

FY 2014-2015:

- Implement the funded projects in the Capital Improvement Plan (CIP).
- Coordinate with Clean Water Services (CWS) on the ongoing Fanno Creek Master Planning efforts.
- Continue to coordinate with and provide assistance to other divisions and departments as needed in support of strategic plan, council goals, city programs, and proposed developments.
- Continue implementation strategy relating to Tigard's 20-Year City Facility Plan.
- Continue to refine and implement the Engineering Department 'time tracking' program and improve resource allocation projections for future projects and funding requirements.
- Continue to evaluate the city's financial software for managing timekeeping for engineering staff tracking of CIP expenditures and for overall management of CIP projects.
- Provide Project/Construction Manager support for the City of Tigard Water Partnership project.
- Continued collaborative efforts with ODOT and Washington County on roadway design and construction of a number of CIP Projects: Gaarde/99W/McDonald and Walnut from 116th to Tiedeman.

WORKLOAD MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Number of Active CIP Projects	45	40	40	45
Number of CIP Projects Completed or Contract Awards	NA	NA	35	35
Number of CIP projects per Project Manager	NA	NA	NA	7
Pavement Management Program Miles of Overlay Per Year. *includes stimulus funded overlays in 2010-2011	2.5	3	4	4
Pavement Management Program Miles of Slurry Seal Per Year.	14	16	14	12
Pavement Management Program Overall Dollars Invested Per year.	1,100,000	1,390,000	1,660,000	1,800,000

EFFECTIVENESS MEASURES

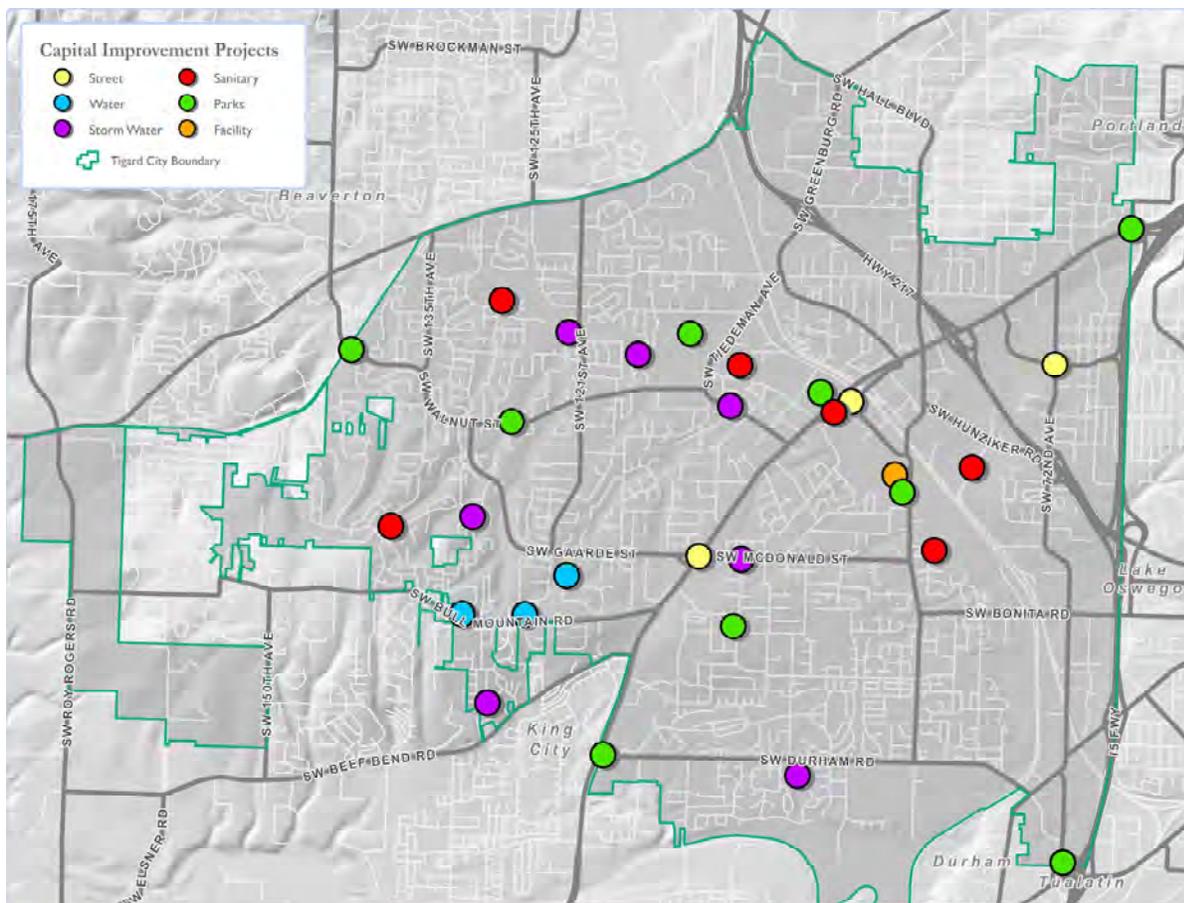
	2011-2012	2012-2013	2013-2014	2014-2015
% of CIP projects that are completed within the approved baseline budget (PRT's). (Goal=100%)	95%	93.5%	95.0%	100%
Overall Pavement Condition Index (PCI) of Street System: (Goal, based upon Council approval of SMF increase in January, 2010, is to meet or exceed a PCI of 67.0)	68.8	69.2	70.0	70.0

FULL-TIME EQUIVALENT POSITIONS

	2011-2012	2012-2013	2013-2014	2014-2015
City Engineer	1.00	1.00	1.00	1.00
City Surveyor	1.00	0.00	0.00	0.00
Engineering Inspection Supervisor	1.00	1.00	1.00	1.00
Engineering Manager	1.00	1.00	1.00	1.00
Engineering Tech II	1.00	1.00	0.00	0.00
Engineering Technician I	0.00	1.00	1.00	1.00
Environmental Program Coordinator	0.00	0.00	1.00	1.00
Project Engineer	1.00	1.00	1.00	1.00
Senior Administrative Specialist	0.80	1.00	1.00	1.00
Senior Engineering Technician	3.00	3.00	4.00	5.00
Senior Project Engineer	2.00	2.00	2.00	2.00
Total FTE	11.80	12.00	13.00	14.00

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
11.80	12.00	13.00	Total FTE	14.00	14.00	14.00	
572,448	525,507	461,157	<b>51001 - Salaries - Management</b>	568,705	568,705	568,705	23.3%
306,331	349,755	561,526	<b>51002 - Salaries - General</b>	520,645	520,645	520,645	-7.3%
-1,748	0	0	<b>51004 - Part Time - Regular</b>	0	0	0	0.0%
10,428	0	0	<b>51005 - Part Time - Temporary</b>	0	0	0	0.0%
8,170	10,272	7,220	<b>51006 - Overtime</b>	7,220	7,220	7,220	0.0%
895,629	885,535	1,029,903	<b>Total Personal Services - Salaries</b>	1,096,570	1,096,570	1,096,570	6.5%
6,378	12,629	14,094	<b>52001 - Unemployment</b>	13,149	13,149	13,149	-6.7%
8,548	9,280	13,984	<b>52002 - Worker's Compensation</b>	17,080	17,080	17,080	22.1%
70,350	67,502	78,722	<b>52003 - Social Security/Medicare</b>	83,825	83,825	83,825	6.5%
6,329	6,273	7,225	<b>52004 - Tri-Met Tax</b>	7,916	7,916	7,916	9.6%
105,505	101,643	121,320	<b>52005 - Retirement</b>	132,289	132,289	132,289	9.0%
8,393	8,906	10,788	<b>52007 - VEBA - ER</b>	10,800	10,800	10,800	0.1%
847	852	4,247	<b>52008 - Life Ins/ADD/LTD</b>	4,674	4,674	4,674	10.1%
2,079	2,573	0	<b>52009 - Long Term Disability</b>	0	0	0	0.0%
167,852	171,903	237,414	<b>52010 - Medical/Dental/Vision</b>	238,259	238,259	238,259	0.4%
17,963	20,803	0	<b>52011 - Dental Benefits</b>	0	0	0	0.0%
0	0	2,796	<b>52012 - Accrued Vacation</b>	2,796	2,796	2,796	0.0%
394,244	402,365	490,590	<b>Total Personal Services - Benefits</b>	510,788	510,788	510,788	4.1%
6,773	10,488	9,350	<b>53001 - Office Supplies</b>	9,350	9,350	9,350	0.0%
9,815	4,404	5,378	<b>53002 - Small Tools &amp; Equipment</b>	5,378	5,378	5,378	0.0%
4,205	5,053	8,319	<b>53003 - Fuel</b>	8,319	8,319	8,319	0.0%
20,793	19,945	23,047	<b>Total Supplies</b>	23,047	23,047	23,047	0.0%
13,040	25,004	93,733	<b>54001 - Professional/Contractual Services</b>	91,651	91,651	91,651	-2.2%
1,083	511	4,000	<b>54003 - Legal Fees</b>	4,000	4,000	4,000	0.0%
6,742	8,890	9,000	<b>54006 - Software License and Maintenance</b>	16,082	16,082	16,082	78.7%
2,241	1,719	7,875	<b>54113 - R &amp; M - Vehicles</b>	7,875	7,875	7,875	0.0%
0	0	2,000	<b>54114 - R &amp; M - Office Equipment</b>	2,000	2,000	2,000	0.0%
3,449	5,226	5,820	<b>54205 - Utilites - Phone/Pager/Cells</b>	5,820	5,820	5,820	0.0%
90	0	0	<b>54300 - Advertising &amp; Publicity</b>	0	0	0	0.0%
1,034	0	1,500	<b>54301 - Fees and Charges</b>	1,500	1,500	1,500	0.0%
1,420	2,334	2,140	<b>54302 - Dues &amp; Subscriptions</b>	2,140	2,140	2,140	0.0%
8,672	9,155	10,271	<b>54303 - Travel and Training</b>	10,271	10,271	10,271	0.0%
0	20	0	<b>54306 - Credit Card Fees</b>	0	0	0	0.0%
2,460	1,163	4,450	<b>54311 - Special Department Expenses</b>	4,450	4,450	4,450	0.0%
40,231	54,022	140,789	<b>Total Services</b>	145,789	145,789	145,789	3.6%
5,501	6,475	5,000	<b>56004 - Computer Hardware and Software</b>	0	0	0	-100.0%
5,501	6,475	5,000	<b>Total Capital Improvement</b>	0	0	0	-100.0%

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
16,363	75,657	68,422	58100 - Indirect Charges- City Management	68,366	68,366	68,366	-0.1%
34,397	35,791	48,101	58110 - Indirect Charges- Human Resources	52,170	52,170	52,170	8.5%
29,706	21,548	30,766	58120 - Indirect Charges- Risk Management	36,633	36,633	36,633	19.1%
4,914	28,190	30,279	58130 - Indirect Charges- Office Services	38,315	38,315	38,315	26.5%
41,187	48,833	33,083	58150 - Indirect Charges- Records	45,084	45,084	45,084	36.3%
10,898	1,571	1,002	58200 - Indirect Charges- Finance Administration	1,095	1,095	1,095	9.3%
19,831	28,208	29,148	58210 - Indirect Charges- Financial Operations	30,849	30,849	30,849	5.8%
30,970	125,694	119,679	58230 - Indirect Charges- Technology	134,998	134,998	134,998	12.8%
5,566	7,603	4,039	58250 - Indirect Charges- Contracts and Purchasing	5,323	5,323	5,323	31.8%
0	4,996	1,302	58630 - Indirect Charges- Fleet Maintenance	3,306	3,306	3,306	153.9%
42,100	19,886	26,404	58640 - Indirect Charges- Property	27,106	27,106	27,106	2.7%
235,932	397,976	392,225	<b>Total Internal Services</b>	443,245	443,245	443,245	13.0%
<b>1,592,330</b>	<b>1,766,318</b>	<b>2,081,554</b>	<b>Total PW Engineering</b>	<b>2,219,439</b>	<b>2,219,439</b>	<b>2,219,439</b>	<b>6.6%</b>



Map of Tigard, illustrating projects throughout the city. PW Engineering design and constructs Capital Improvement projects from improving public streets, city-maintained water, sewer and stormwater utilities, as well as construction of new facilities for parks

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
0.00	1.00	0.00	Total FTE	0.00	0.00	0.00	
0	65,567	0	51002 - Salaries - General	0	0	0	0.0%
0	65,567	0	Total Personal Services - Salaries	0	0	0	0.0%
0	889	0	52001 - Unemployment	0	0	0	0.0%
0	1,800	0	52002 - Worker's Compensation	0	0	0	0.0%
0	5,016	0	52003 - Social Security/Medicare	0	0	0	0.0%
0	465	0	52004 - Tri-Met Tax	0	0	0	0.0%
0	6,557	0	52005 - Retirement	0	0	0	0.0%
0	900	0	52007 - VEBA - ER	0	0	0	0.0%
0	52	0	52008 - Life Ins/ADD/LTD	0	0	0	0.0%
0	134	0	52009 - Long Term Disability	0	0	0	0.0%
0	15,718	0	52010 - Medical/Dental/Vision	0	0	0	0.0%
0	2,231	0	52011 - Dental Benefits	0	0	0	0.0%
0	33,761	0	Total Personal Services - Benefits	0	0	0	0.0%
0	28	0	53001 - Office Supplies	0	0	0	0.0%
0	162	0	53002 - Small Tools & Equipment	0	0	0	0.0%
0	560	0	53003 - Fuel	0	0	0	0.0%
0	750	0	Total Supplies	0	0	0	0.0%
0	62,461	10,000	54001 - Professional/Contractual Services	0	0	0	-100.0%
0	8	0	54113 - R & M - Vehicles	0	0	0	0.0%
0	76	0	54205 - Utilites - Phone/Pager/Cells	0	0	0	0.0%
0	454	0	54311 - Special Department Expenses	0	0	0	0.0%
0	62,999	10,000	Total Services	0	0	0	-100.0%
0	1,817	42	58100 - Indirect Charges- City Management	0	0	0	-100.0%
0	2,982	0	58110 - Indirect Charges- Human Resources	0	0	0	0.0%
0	822	3	58120 - Indirect Charges- Risk Management	0	0	0	-100.0%
0	538	4	58130 - Indirect Charges- Office Services	0	0	0	-100.0%
0	0	3	58150 - Indirect Charges- Records	0	0	0	-100.0%
0	0	8	58200 - Indirect Charges- Finance Administration	0	0	0	-100.0%
0	553	56	58210 - Indirect Charges- Financial Operations	0	0	0	-100.0%
0	0	20	58230 - Indirect Charges- Technology	0	0	0	-100.0%
0	0	2	58250 - Indirect Charges- Contracts and Purchasing	0	0	0	-100.0%
0	6,713	138	Total Internal Services	0	0	0	-100.0%
0	169,790	10,138	Total Healthy Streams	0	0	0	-100.0%

The Healthy Streams division was created in FY 2013, but was consolidated with the Stormwater division in FY 2014. This page is for historical purposes only.

**PROGRAM RESULTS:**

The Fleet Maintenance Division of Public Works maintains and repairs city vehicles and equipment with an emphasis on safety, cost effectiveness, and dependability.

**PROGRAM DESCRIPTION:**

The Fleet Maintenance Division is responsible for the routine maintenance and repair of all city vehicles and equipment. The Public Works Department currently contracts most of these services with local vendors and continues to monitor the work for cost effectiveness and quality. All work is recorded in the department's Computerized Maintenance Management (CMMS) software.

**ACCOMPLISHMENTS:**

FY 2013-2014:

- Improvements made in this division, from better monitoring of vehicle, subcontracting many routine repair and maintenance services, has resulted in decreased repair and maintenance cost citywide. This new business model has saved the city well over \$100,000 per year in vehicle maintenance costs.
- The division is continuing to evaluate the impact of the reductions in resources from FY 2010, and is finding this is not a long term sustainable model without some additional resources.
- Successfully captured 99% of all vehicle maintenance work orders in the department's CMMS software, which has improved scheduled maintenance practices and improved accuracy of maintenance costs.
- Met with each department and was able to share detailed, accurate repair and maintenance costs for their assigned vehicles. This has helped our internal customers better track their expenditures against their budgets and has improved our customer service.

**GOALS & OBJECTIVES:**

FY 2014-2015:

- Continue to produce detailed repair and maintenance cost reports to all departments and divisions to help our customers better track their expenditures against the budget.
- Implement a new CMMS Work Planning module to track workload performance.
- Implement a new CMMS to improve tracking asset data information and work order performance.
- Develop an accurate way to track and manage inventory.
- Continue to look for ways to improve sustainable practices.
- Establish a drop-off location for recycling tires, batteries and oils.

**WORKLOAD MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Number of other vehicle work orders	296	247	313	320
Number of scheduled vehicle maintenance work orders	35	103	200	200
Number of vehicle repair work orders	345	345	408	410
Number of vehicles maintained in fleet	149	151	157	160
Total number of equipment work orders	109	109	158	160
Total number of vehicle work orders	748	695	921	930
Total Petroleum usage (gallons)	90,716	84,523	83,954	82,000

**EFFECTIVENESS MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Maximum percentage of fleet vehicles that are out of service at any given time. (Goal: 5% or less)	2.5%	5%	NA	5%
Percent of vehicles was completed when promised (based on customer service survey) (Goal=95%)	91%	95%	NA	100%
Percent of customers reporting that staff was professional and courteous (based on customer service survey) (Goal=95%)	95%	95%	NA	100%

**FULL-TIME EQUIVALENT POSITIONS**

	2011-2012	2012-2013	2013-2014	2014-2015
Administrative Specialist II	0.60	1.00	0.45	0.45
Facilities Services Supervisor	0.00	0.50	0.50	0.50
Fleet Services Coordinator	1.00	0.00	0.00	0.00
Utility Worker I	1.00	0.00	0.00	1.00
<b>Total FTE</b>	<b>2.60</b>	<b>1.50</b>	<b>0.95</b>	<b>1.95</b>



*City of Tigard truck lit up  
for the holiday*

**FLEET MAINTENANCE**

**BUDGET UNIT: 6300**

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
2.60	1.50	0.95	<b>Total FTE</b>	1.95	1.95	1.95	
61,769	34,331	35,704	<b>51001 - Salaries - Management</b>	36,964	36,964	36,964	3.5%
36,071	21,990	20,845	<b>51002 - Salaries - General</b>	68,153	68,153	68,153	227.0%
27,802	0	0	<b>51004 - Part Time - Regular</b>	0	0	0	0.0%
0	10,910	33,176	<b>51005 - Part Time - Temporary</b>	-3,176	-3,176	-3,176	-109.6%
201	1,469	1,444	<b>51006 - Overtime</b>	1,444	1,444	1,444	0.0%
125,843	68,700	91,169	<b>Total Personal Services - Salaries</b>	103,385	103,385	103,385	13.4%
918	973	1,276	<b>52001 - Unemployment</b>	1,127	1,127	1,127	-11.7%
2,549	1,087	1,055	<b>52002 - Worker's Compensation</b>	1,189	1,189	1,189	12.7%
10,102	5,216	6,975	<b>52003 - Social Security/Medicare</b>	7,177	7,177	7,177	2.9%
909	487	643	<b>52004 - Tri-Met Tax</b>	679	679	679	5.6%
14,684	7,199	7,226	<b>52005 - Retirement</b>	7,544	7,544	7,544	4.4%
2,117	725	705	<b>52007 - VEBA - ER</b>	705	705	705	0.0%
149	71	350	<b>52008 - Life Ins/ADD/LTD</b>	350	350	350	0.0%
316	74	0	<b>52009 - Long Term Disability</b>	0	0	0	0.0%
29,249	14,458	15,214	<b>52010 - Medical/Dental/Vision</b>	11,652	11,652	11,652	-23.4%
2,644	1,201	0	<b>52011 - Dental Benefits</b>	0	0	0	0.0%
63,637	31,491	33,444	<b>Total Personal Services - Benefits</b>	30,423	30,423	30,423	-9.0%
1,738	1,045	800	<b>53001 - Office Supplies</b>	800	800	800	0.0%
1,259	3,594	7,800	<b>53002 - Small Tools &amp; Equipment</b>	7,800	7,800	7,800	0.0%
1,127	2,590	5,500	<b>53003 - Fuel</b>	5,500	5,500	5,500	0.0%
4,124	7,230	14,100	<b>Total Supplies</b>	14,100	14,100	14,100	0.0%
1,969	662	2,000	<b>54001 - Professional/Contractual Services</b>	2,000	2,000	2,000	0.0%
8,557	11,546	8,700	<b>54101 - R &amp; M - Facilities</b>	8,700	8,700	8,700	0.0%
4,967	9,704	5,500	<b>54113 - R &amp; M - Vehicles</b>	5,500	5,500	5,500	0.0%
0	0	0	<b>54114 - R &amp; M - Office Equipment</b>	0	0	0	0.0%
0	0	0	<b>54204 - Utilities - Garbage</b>	250	250	250	100.0%
1,128	692	0	<b>54205 - Utilites - Phone/Pager/Cells</b>	720	720	720	100.0%
19	0	500	<b>54301 - Fees and Charges</b>	500	500	500	0.0%
119	1,377	0	<b>54302 - Dues &amp; Subscriptions</b>	0	0	0	0.0%
2,545	806	500	<b>54303 - Travel and Training</b>	800	800	800	60.0%
729	215	800	<b>54311 - Special Department Expenses</b>	1,100	1,100	1,100	37.5%
20,033	25,000	18,000	<b>Total Services</b>	19,570	19,570	19,570	8.7%
0	0	27,000	<b>56003 - Vehicles</b>	0	0	0	-100.0%
0	0	27,000	<b>Total Capital Improvement</b>	0	0	0	-100.0%
<b>213,637</b>	<b>132,422</b>	<b>183,713</b>	<b>Total Fleet Maintenance</b>	<b>167,478</b>	<b>167,478</b>	<b>167,478</b>	<b>-8.8%</b>

**PROGRAM RESULTS:**

- Provides clean, safe, well-maintained, environmentally-efficient city facilities for public and the employees.
- Implements maintenance practices which preserve the citizens' investment in city facilities.
- Ensures adequate facility space is available to meet the current and future needs of city staff.
- Ensures the most effective, energy-efficient lighting in our public buildings.

**PROGRAM DESCRIPTION:**

The Property Management Division is responsible for the environmental health, safety and security (access control), operations, maintenance, and repair of all city facilities. The division administers the city's janitorial contract.

This division provides the following services:

- Responds to work order requests from city and Senior Center staff.
- Provides room setup for meetings, seminars, training sessions, and classes in city facilities.
- Performs bi-monthly maintenance and participates in yearly state inspection and licensing of building elevators.
- Monitors HVAC systems at city facilities.
- Performs quarterly maintenance and service of HVAC and electrical systems.
- Performs monthly inspection and quarterly servicing of medical/first-aid cabinets.
- Monitors lighting throughout the city

Conducts or oversees:

- Janitorial services for all city facilities.
- Annual testing and servicing of fire sprinkler systems.
- Semi-annual testing and servicing of fire and security alarm systems.
- Annual testing and maintenance of emergency lights and exit lights.
- Semi-annual testing and maintenance of kitchen fire suppression (annual wet chemical) systems.
- 24 hours a day, seven days a week monitoring services for phone line based systems such as the fire alarm, security/burglar/intrusion alarm, and CCTV cameras.
- Monthly inspection and annual servicing of portable fire extinguishers located in vehicles, heavy equipment, and facilities.

**ACCOMPLISHMENTS:**

FY 2013-2014:

- Completed the analysis on the Exterior Insulation Finishing Systems EIFS City Hall campus walls and provided findings to the City Engineer to enable the construction of necessary capital improvement work on the buildings.

- Completed the resealing of the ceramic tile in the Library.
- Completed reroofing of the Police modular and City Hall storage modular.
- Replaced 156 city building lights with more energy efficient LED lights.
- Successfully captured all energy costs per building in the Springbrook financial system to enable the division to accurately track total utility costs for each building.
- Completed the upgrade of lighting in the City Hall lobby with more energy-efficient LED lights.

**GOALS & OBJECTIVES:**

FY 2014-2015:

- Install fire alarm pull stations and smoke detectors in the Public Works building.
- Re-grout and seal the ceramic tile in the City Hall Lobby.
- Go Live with MaintStar CMMS in February.
- Upgrade Library Lutron lighting system.
- Analyze citywide roof maintenance or replacement options.

**WORKLOAD MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Annual electricity usage Facilities (KWh)	2,181,315	2,017,206	1,997,407	1,900,000
Annual electricity usage Parks (KWh)	126,031	144,312	134,036	133,000
Annual electricity usage Street (KWh)	243,621	220,715	201,870	200,000
Annual electricity usage Water Facilities (KWh)	1,343,404	1,466,427	1,542,627	1,500,000
Natural gas usage (Consumption ccf)	66,319	66,455	63,007	63,000
Number of online Request for Actions processed monthly	69	67	75	75
Number of work orders accomplished/month	174	149	120	130

**EFFECTIVENESS MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Percent of “green power” purchased from PGE	n/a	n/a	0%	0%
Work orders to be completed within 48 hours (Goal = 95%)	95%	98%	90%	95%

**FULL-TIME EQUIVALENT POSITIONS**

	2011-2012	2012-2013	2013-2014	2014-2015
Administrative Specialist II	0.00	0.00	0.35	0.35
Building Maintenance Tech. II	2.00	2.00	2.00	2.00
Building Maintenance Tech I	0.00	0.00	0.00	1.00
Facilities Services Supervisor	1.00	0.50	0.50	0.50
Parks & Grounds Manager	0.25	0.25	0.00	0.00
Senior Building Maintenance Tech	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>4.25</b>	<b>3.75</b>	<b>3.85</b>	<b>4.85</b>



*City Hall building-Tigard, Oregon*

**PROPERTY MANAGEMENT**

**BUDGET UNIT: 6400**

<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Revised</b>	<b>Budget Resource Summary</b>	<b>2015 Proposed</b>	<b>2015 Approved</b>	<b>2015 Adopted</b>	<b>Adopted vs. FY 14</b>
4.25	3.75	3.85	<b>Total FTE</b>	4.85	4.85	4.85	
90,048	62,774	35,704	<b>51001 - Salaries - Management</b>	36,964	36,964	36,964	3.5%
105,313	158,802	161,539	<b>51002 - Salaries - General</b>	218,645	218,645	218,645	35.4%
36,210	13,882	16,588	<b>51005 - Part Time - Temporary</b>	-1,588	-1,588	-1,588	-109.6%
1,897	4,239	3,610	<b>51006 - Overtime</b>	3,610	3,610	3,610	0.0%
<b>233,468</b>	<b>239,696</b>	<b>217,441</b>	<b>Total Personal Services - Salaries</b>	<b>257,631</b>	<b>257,631</b>	<b>257,631</b>	<b>18.5%</b>
1,635	3,418	3,045	<b>52001 - Unemployment</b>	2,932	2,932	2,932	-3.7%
5,169	5,133	5,141	<b>52002 - Worker's Compensation</b>	5,917	5,917	5,917	15.1%
17,676	18,235	16,635	<b>52003 - Social Security/Medicare</b>	18,690	18,690	18,690	12.4%
1,621	1,699	1,528	<b>52004 - Tri-Met Tax</b>	1,769	1,769	1,769	15.8%
22,994	22,657	21,513	<b>52005 - Retirement</b>	22,594	22,594	22,594	5.0%
3,171	3,632	3,315	<b>52007 - VEBA - ER</b>	3,315	3,315	3,315	0.0%
264	251	889	<b>52008 - Life Ins/ADD/LTD</b>	889	889	889	0.0%
384	494	0	<b>52009 - Long Term Disability</b>	0	0	0	0.0%
46,634	52,761	54,906	<b>52010 - Medical/Dental/Vision</b>	53,061	53,061	53,061	-3.4%
4,566	5,231	0	<b>52011 - Dental Benefits</b>	0	0	0	0.0%
3,115	14,793	0	<b>52012 - Accrued Vacation</b>	0	0	0	0.0%
<b>107,229</b>	<b>128,304</b>	<b>106,972</b>	<b>Total Personal Services - Benefits</b>	<b>109,167</b>	<b>109,167</b>	<b>109,167</b>	<b>2.1%</b>
2,576	521	1,500	<b>53001 - Office Supplies</b>	1,500	1,500	1,500	0.0%
4,071	1,998	3,425	<b>53002 - Small Tools &amp; Equipment</b>	3,425	3,425	3,425	0.0%
3,267	2,142	3,999	<b>53003 - Fuel</b>	3,999	3,999	3,999	0.0%
<b>9,914</b>	<b>4,662</b>	<b>8,924</b>	<b>Total Supplies</b>	<b>8,924</b>	<b>8,924</b>	<b>8,924</b>	<b>0.0%</b>
375,109	322,386	418,347	<b>54001 - Professional/Contractual Services</b>	418,347	418,347	418,347	0.0%
1,872	0	1,500	<b>54003 - Legal Fees</b>	1,500	1,500	1,500	0.0%
103,558	88,256	101,600	<b>54101 - R &amp; M - Facilities</b>	101,600	101,600	101,600	0.0%
4,181	1,084	5,800	<b>54113 - R &amp; M - Vehicles</b>	5,800	5,800	5,800	0.0%
0	141	0	<b>54114 - R &amp; M - Office Equipment</b>	0	0	0	0.0%
221,933	205,990	227,523	<b>54201 - Utilities - Electric</b>	227,523	227,523	227,523	0.0%
153,366	195,326	153,512	<b>54202 - Utilities-Water/Sewer/SWM</b>	86,002	86,002	86,002	-44.0%
67,417	56,974	115,756	<b>54203 - Utilities - Natural Gas</b>	115,756	115,756	115,756	0.0%
3,448	3,657	5,400	<b>54205 - Utilities - Phone/Pager/Cells</b>	6,120	6,120	6,120	13.3%
0	104	1,000	<b>54300 - Advertising &amp; Publicity</b>	1,000	1,000	1,000	0.0%
442	591	3,500	<b>54301 - Fees and Charges</b>	3,500	3,500	3,500	0.0%
583	1,311	450	<b>54302 - Dues &amp; Subscriptions</b>	450	450	450	0.0%
650	2,006	2,200	<b>54303 - Travel and Training</b>	2,500	2,500	2,500	13.6%
0	0	150	<b>54309 - Rents and Leases</b>	150	150	150	0.0%
1,448	1,687	2,000	<b>54311 - Special Department Expenses</b>	2,300	2,300	2,300	15.0%
<b>934,007</b>	<b>879,513</b>	<b>1,038,738</b>	<b>Total Services</b>	<b>972,548</b>	<b>972,548</b>	<b>972,548</b>	<b>-6.4%</b>
150,362	63,638	127,187	<b>56002 - Buildings &amp; Improvements</b>	127,187	127,187	127,187	0.0%
0	0	34,868	<b>56003 - Vehicles</b>	0	0	0	-100.0%
600	1,830	7,870	<b>56004 - Computer Hardware and Software</b>	7,870	7,870	7,870	0.0%
<b>150,962</b>	<b>65,468</b>	<b>169,925</b>	<b>Total Capital Improvement</b>	<b>135,057</b>	<b>135,057</b>	<b>135,057</b>	<b>-20.5%</b>
<b>1,435,580</b>	<b>1,317,642</b>	<b>1,542,000</b>	<b>Total Property Management</b>	<b>1,483,327</b>	<b>1,483,327</b>	<b>1,483,327</b>	<b>-3.8%</b>

**PROGRAM RESULTS:**

The Public Works Water Division provides safe and reliable drinking water that meets or exceeds all Environmental Protection Agency (EPA) and State of Oregon standards for water quality. The division holds to these standards under normal, peak and emergency situations.

The division encourages efficient water use with a goal of reducing water consumption by implementing the benchmarks as described in the approved 2011 Tigard Water Management and Conservation Plan. The division purchases wholesale drinking water from the City of Portland and the City of Lake Oswego.

As part of the Lake Oswego-Tigard Water Partnership, the division completed a water financial plan in November 2010 that estimated the revenue requirements for project expenditures, debt service and operations for a 20-year period. Through this planning the City Council adopted a 30 percent revenue increase for 2011, 14 percent revenue increase for 2012, 14 percent revenue increase for 2013, 14 percent revenue increase for 2014, and a 4.3 percent revenue increase for 2015. The council has approved authority to bond \$160,000,000 to fund the 2010 Water Master Plan and Lake Oswego-Tigard Water Partnership that will provide 14 million gallons of water per day by June 2016.

To assure that new development pays their fair share, council also adopted a System Development Charge SDC Methodology update that includes increasing SDC fees effective February 1, 2011 to \$3,821 with a systematic phase-in of the maximum allowable SDC of \$6,474 (please note construction cost index not included). SDC fees increase to \$7,044 on February 1, 2014.

**PROGRAM DESCRIPTION:**

The Public Works Water Division has the primary responsibility to operate, maintain, repair, and expand the water system while at the same time providing a high quality, dependable water supply to its customers. The Tigard Water Service Area is comprised of the cities of Durham, King City, two-thirds of Tigard, and unincorporated areas to the south and west of Tigard (Tigard Water District). The service area has 18,533 service connections supplying approximately 58,000 residents, making it the tenth largest water utility in the State of Oregon.

The FY 2014-2015 budget follows the recommendations of the recent water financial plan. The city anticipates Portland Water Bureau will increase wholesale water purchase costs. Portland Water Bureau wholesale water costs decrease by 10.7 percent in FY 2013-2014. These costs are expected to increase 8.3 percent in FY 2014-2015.

The Water Division has a 10-year financial forecast regarding revenues and expenditures based on the 2010 Water Rate Study and Water SDC Methodology update total. Revenues are anticipated to increase 4.3 percent in FY 2015 to meet the operational, maintenance, replacement, and debt requirements to provide water to the service area.

**ACCOMPLISHMENTS:**

FY 2013-2014:

- Continued to implement Lake Oswego-Tigard Water Partnership.
- Continued to improve asset data information and track work order performance through the Computerized Maintenance Management System (CMMS). This system is being replaced with a more robust asset management system. Testing and rollout scheduled for spring 2014.
- Replaced all water meters in meter reading "Route 1" with a mobile radio frequency (RF) based Automated Meter Reading (AMR) system as a pilot program in order to determine to viability of an expanded AMR system. The pilot consists of a RF based AMR System for 251 water service connections and includes meter bodies, registers, RF components, data collection equipment and data collection software.
- Successfully completed an unidirectional flushing of 5.8 miles of water mainlines as part of a pilot unidirectional flushing program. This pilot project was done in preparation for when the city and Lake Oswego complete their joint project and Tigard begins to receive the bulk of its water from the new system. The entire water system will need to be flushed in order to remove sediment that is contained in Portland Bull Run water.

**GOALS & OBJECTIVES:**

FY 2014-2015:

The goals and objectives of the Public Works Water Division are to continue to provide safe and adequate water supply to our customers. To meet these goals, the division will effectively and efficiently:

- Operate and maintain the water distribution system utilizing Best Management Practices.
- Continue to meet the obligations of the Lake Oswego-Tigard Water Partnership to increase water supply capacity to meet both cities daily water demands.
- Continue to operate the city's Aquifer Storage Recovery system in the most economical and efficient manner to meet the peak seasonal water needs of our customers.
- Develop and implement a system wide unidirectional flushing program to provide smooth transition to the new LOT source water.
- Begin quarterly water sampling in compliance with the third cycle of the EPA Unregulated Contaminant Monitoring Rule (UCMR3).
- Implement a new Computerized Maintenance Management Systems (CMMS) Work Planning module to track workload performance.
- Implement a new Computerized Maintenance Management Systems (CMMS) to improve tracking asset data information and work order performance. Provide outstanding customer service.
- Continue to provide better communication with customers through quarterly newsletters with pertinent information regarding rates, billing, water quality, water conservation, backflow and cross connection prevention, contact information, long-term water supply, and more.

- Continue to collect data, plan, organize, and publish the Water Audit Report, Water Conservation Report, Water Energy Report and Water Demand Forecast Report.
- Continue to provide financial and technical support for the Lake Oswego-Tigard Water Partnership.

**WORKLOAD MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Water Conservation presentation given	12	12	22	20
Number of Bacteriological Water Samples taken during the year	732	732	745	732
Miles of distribution piping maintained (w/BMP's)	245	245	245	246
*Footnote: In merging Water Conservation and Water Quality programs, the number of water conservation presentations is reduced to prioritize water quality tasks.				
Time spent by staff managing water sampling (work weeks)	12	12	12	12

**EFFECTIVENESS MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Percentage of residential backflow customers who comply with annual testing requirements (Goal=85%)	85%	57%	88%	100%
Percentage of water samples taken that meet or exceed water quality standards as set by USEPA (Goal=100%)	100%	100%	97%	100%

**FULL-TIME EQUIVALENT POSITIONS**

	2011-2012	2012-2013	2013-2014	2014-2015
Backflow Cross Connections Specialist	1.00	1.00	1.00	1.00
Environmental Program Coordinator	1.00	1.00	1.00	1.00
LOTWP Project Director	0.00	0.00	0.00	1.00
Public Works Director	0.25	0.00	0.00	0.00
Public Works Manager	1.00	1.00	0.50	0.50
Senior Utility Worker	1.00	1.00	1.00	1.00
Senior Water Utility Technician	1.00	1.00	1.00	1.00
Utility Worker II	4.50	4.50	4.50	4.50
Water Operations Supervisor	2.00	2.00	2.00	2.00
Water Utility Technician	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>12.75</b>	<b>12.50</b>	<b>12.00</b>	<b>13.00</b>

**WATER**

**BUDGET UNIT: 6500**

<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Revised</b>	<b>Budget Resource Summary</b>	<b>2015 Proposed</b>	<b>2015 Approved</b>	<b>2015 Adopted</b>	<b>Adopted vs. FY 14</b>
12.75	12.50	12.00	<b>Total FTE</b>	13.00	13.00	13.00	
0	0	2,000	<b>45105 - Fire Hydrant Flow Testing Srvc</b>	2,000	2,000	2,000	0.0%
0	0	2,000	<b>Total Charges for Services</b>	2,000	2,000	2,000	0.0%
258,195	267,765	188,936	<b>51001 - Salaries - Management</b>	319,756	319,756	319,756	69.2%
477,730	461,403	530,752	<b>51002 - Salaries - General</b>	547,191	547,191	547,191	3.1%
16,574	13,422	26,559	<b>51006 - Overtime</b>	26,559	26,559	26,559	0.0%
752,499	742,591	746,247	<b>Total Personal Services - Salaries</b>	893,506	893,506	893,506	19.7%
5,272	10,598	10,443	<b>52001 - Unemployment</b>	10,716	10,716	10,716	2.6%
18,444	18,320	20,851	<b>52002 - Worker's Compensation</b>	27,372	27,372	27,372	31.3%
57,307	56,385	57,056	<b>52003 - Social Security/Medicare</b>	68,318	68,318	68,318	19.7%
5,226	5,262	5,237	<b>52004 - Tri-Met Tax</b>	6,463	6,463	6,463	23.4%
86,444	85,189	82,123	<b>52005 - Retirement</b>	102,081	102,081	102,081	24.3%
10,221	9,600	10,050	<b>52007 - VEBA - ER</b>	10,650	10,650	10,650	6.0%
921	882	3,095	<b>52008 - Life Ins/ADD/LTD</b>	3,626	3,626	3,626	17.2%
1,838	2,105	0	<b>52009 - Long Term Disability</b>	0	0	0	0.0%
164,346	164,318	197,407	<b>52010 - Medical/Dental/Vision</b>	207,916	207,916	207,916	5.3%
19,964	19,791	0	<b>52011 - Dental Benefits</b>	0	0	0	0.0%
369,983	372,451	386,262	<b>Total Personal Services - Benefits</b>	437,142	437,142	437,142	13.2%
688	398	2,000	<b>53001 - Office Supplies</b>	2,000	2,000	2,000	0.0%
16,847	11,873	21,150	<b>53002 - Small Tools &amp; Equipment</b>	21,150	21,150	21,150	0.0%
33,794	28,157	38,499	<b>53003 - Fuel</b>	38,500	38,500	38,500	0.0%
2,904,433	3,177,982	3,808,302	<b>53530 - Water Costs: L.O. &amp; Ptld</b>	3,808,302	3,808,302	3,808,302	0.0%
2,955,762	3,218,411	3,869,951	<b>Total Supplies</b>	3,869,952	3,869,952	3,869,952	0.0%

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
123,184	203,925	411,331	<b>54001 - Professional/Contractual Services</b>	366,331	366,331	366,331	-10.9%
34,683	33,913	40,000	<b>54002 - Water Costs: Sampling</b>	40,000	40,000	40,000	0.0%
5,518	12,018	30,000	<b>54003 - Legal Fees</b>	30,000	30,000	30,000	0.0%
2,165	0	6,800	<b>54006 - Software License and Maintenance</b>	6,800	6,800	6,800	0.0%
1,861	1,418	9,000	<b>54101 - R &amp; M - Facilities</b>	9,000	9,000	9,000	0.0%
30,937	12,558	32,000	<b>54102 - R &amp; M - Water Lines</b>	32,000	32,000	32,000	0.0%
18,944	6,872	20,000	<b>54103 - R &amp; M - Control Valves</b>	28,000	28,000	28,000	40.0%
2,993	7,192	6,000	<b>54104 - R &amp; M - Reservoir</b>	12,000	12,000	12,000	100.0%
10,897	7,657	12,720	<b>54105 - R &amp; M - Grounds</b>	12,720	12,720	12,720	0.0%
3,532	93	8,500	<b>54106 - R &amp; M - Pump Station</b>	23,500	23,500	23,500	176.5%
1,492	5,825	8,000	<b>54107 - R &amp; M - SCADA</b>	8,000	8,000	8,000	0.0%
20,034	45,698	11,500	<b>54108 - R &amp; M - Wells</b>	11,500	11,500	11,500	0.0%
15,129	22,647	25,000	<b>54109 - R &amp; M - Meters</b>	25,000	25,000	25,000	0.0%
13,376	8,433	15,000	<b>54110 - R &amp; M - Service Lines</b>	15,000	15,000	15,000	0.0%
11,049	1,903	20,000	<b>54112 - R &amp; M - Fire Hydrant</b>	20,000	20,000	20,000	0.0%
48,868	30,273	55,000	<b>54113 - R &amp; M - Vehicles</b>	55,000	55,000	55,000	0.0%
33	0	0	<b>54114 - R &amp; M - Office Equipment</b>	0	0	0	0.0%
155,164	171,042	280,000	<b>54201 - Utilities - Electric</b>	280,000	280,000	280,000	0.0%
578	931	1,500	<b>54202 - Utilities-Water/Sewer/SWM</b>	3,600	3,600	3,600	140.0%
6,729	8,317	12,160	<b>54205 - Utilites - Phone/Pager/Cells</b>	12,160	12,160	12,160	0.0%
35,370	27,547	39,000	<b>54300 - Advertising &amp; Publicity</b>	39,000	39,000	39,000	0.0%
420	510	9,000	<b>54301 - Fees and Charges</b>	9,000	9,000	9,000	0.0%
28,000	25,730	12,000	<b>54302 - Dues &amp; Subscriptions</b>	12,000	12,000	12,000	0.0%
7,460	3,255	9,500	<b>54303 - Travel and Training</b>	9,500	9,500	9,500	0.0%
32,661	30,881	31,700	<b>54305 - Conservation Expenses</b>	18,700	18,700	18,700	-41.0%
0	0	0	<b>54306 - Credit Card Fees</b>	800	800	800	100.0%
1,751	2	8,000	<b>54308 - Property Damage</b>	8,000	8,000	8,000	0.0%
621	0	3,000	<b>54309 - Rents and Leases</b>	3,000	3,000	3,000	0.0%
498	311	10,000	<b>54310 - Bad Debt Expense</b>	10,000	10,000	10,000	0.0%
3,990	503,448	508,000	<b>54311 - Special Department Expenses</b>	508,000	508,000	508,000	0.0%
6,351	7,382	20,000	<b>54402 - Contributions to Community Org</b>	20,000	20,000	20,000	0.0%
624,288	1,179,781	1,654,711	<b>Total Services</b>	1,628,611	1,628,611	1,628,611	-1.6%
0	41,986	0	<b>56003 - Vehicles</b>	0	0	0	0.0%
156,222	12,777	153,300	<b>56004 - Computer Hardware and Software</b>	3,300	3,300	3,300	-97.8%
156,222	54,763	153,300	<b>Total Capital Improvement</b>	3,300	3,300	3,300	-97.8%
0	305,546	357,791	<b>58000 - Interdepartmental Costs</b>	360,725	360,725	360,725	0.8%
65,110	83,710	65,123	<b>58100 - Indirect Charges- City Management</b>	56,900	56,900	56,900	-12.6%
36,442	37,282	44,401	<b>58110 - Indirect Charges- Human Resources</b>	48,443	48,443	48,443	9.1%
66,003	49,572	67,089	<b>58120 - Indirect Charges- Risk Management</b>	102,120	102,120	102,120	52.2%
0	26,907	30,410	<b>58130 - Indirect Charges- Office Services</b>	30,177	30,177	30,177	-0.8%
13,981	11,478	16,098	<b>58150 - Indirect Charges- Records</b>	8,066	8,066	8,066	-49.9%
43,401	14,460	3,894	<b>58200 - Indirect Charges- Finance Administration</b>	4,214	4,214	4,214	8.2%
78,970	43,936	63,472	<b>58210 - Indirect Charges- Financial Operations</b>	73,662	73,662	73,662	16.1%
0	481,855	635,080	<b>58220 - Indirect Charges- Utility Billing</b>	719,606	719,606	719,606	13.3%
44,722	44,832	43,871	<b>58230 - Indirect Charges- Technology</b>	49,117	49,117	49,117	12.0%
20,195	17,034	24,511	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	19,232	19,232	19,232	-21.5%
25,325	24,241	42,243	<b>58630 - Indirect Charges- Fleet Maintenance</b>	35,170	35,170	35,170	-16.7%
79,082	31,027	35,398	<b>58640 - Indirect Charges- Property</b>	36,339	36,339	36,339	2.7%
473,231	1,171,880	1,429,381	<b>Total Internal Services</b>	1,543,771	1,543,771	1,543,771	8.0%
<b>5,331,985</b>	<b>6,739,875</b>	<b>8,239,852</b>	<b>Total Water</b>	<b>8,376,282</b>	<b>8,376,282</b>	<b>8,376,282</b>	<b>1.7%</b>

**PROGRAM RESULTS:**

The Sanitary Sewer Division maintains and operates a safe and reliable wastewater collection system that protects public health, protects the environment, and meets or exceeds all regulatory standards.

**PROGRAM DESCRIPTION:**

The Sanitary Sewer Division manages and operates 167 miles of pipe in the wastewater collection system within the city limits of Tigard. This division provides a wide range of services to the community such as:

- Sanitary Service Line Repairs/Replacements – repairs or replaces damaged sanitary sewer lines in the public right-of-way and repairs damaged sanitary sewer lines once they have been identified by video inspection.
- Customer Service and 24/7 Emergency Response – provides outstanding customer service on wastewater related issues and round-the-clock emergency response to overflows, blocked main and service lines, etc.
- Sanitary Sewer Line Cleaning – cleans over 41 miles of pipe per year, or about one-quarter of the city’s wastewater lines, to prevent blockages and overflows.
- Video Inspection of Sanitary Lines – inspects 21 miles of pipe per year, or about one-eighth of the city’s wastewater lines, for structural integrity, location of service connections, root blockages, etc.
- Utility Locates – assures public sanitary sewer lines are marked with green paint prior to excavation.
- The city operates and maintains the public sanitary sewer system in accordance with an intergovernmental agreement with Clean Water Services (CWS). CWS acts as the overall permit holder with the DEQ and sets the performance standards for operation and maintenance best management practices. The cities within CWS boundaries are expected to meet or exceed those performance standards and provide periodic reports to CWS to keep them updated and to fulfill our obligation as a co-implementer of the permit. Tigard participates with CWS and the other cities through a variety of periodic meetings to ensure ongoing cooperation and collaboration as to any necessary changes in performance standards.

**ACCOMPLISHMENTS:**

FY 2013-2014:

- Completed 2 sanitary service repairs and 7 main pipeline repairs in the public right-of-way.
- Exceeded annual maintenance goals in accordance with Clean Water Services’ (CWS) performance standards. The division cleaned 60 miles of pipe and video inspected over 35 miles of sanitary sewer main, which exceeded our goals.
- Responded to approximately 52 customer service requests.
- Maintained an accurate mapping and database management system.

**GOALS & OBJECTIVES:**

FY 2014-2015:

- Continue maintenance programs in accordance with CWS performance standards and requirements.
- Provide outstanding customer service to our internal and external customers.
- Maintain an accurate mapping and database management system.
- Contract with CWS to insure that food establishments are adhering to the Fats, Oils and Grease (FOG) program.
- Continue to improve asset data information and track work order performance through the Computerized Maintenance Management (CMMS).
- No sanitary overflows or backups within Tigard’s sanitary collection system.
- Implement new Television Inspection software for enhanced asset condition reporting.
- Implement a new Computerized Maintenance Management (CMMS) and Work Planning system to track workload performance, improve tracking asset data information, and work order performance.

**WORKLOAD MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Miles of sanitary sewer lines cleaned annually	41	42	60	42
Miles of sanitary sewer system	165	166	167	167
Miles of sewer lines video inspected annually	24	24	35	21

**EFFECTIVENESS MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Number of overflows or backups (Goal: 0)	1	0	0	0
Percentage of sewer line system cleaned (Goal: 25% of system annually)	21%	40.8%	36%	25%
Percentage of sewer line video inspected (Goal: 14% of system annually)	14%	22%	21%	14%

**FULL-TIME EQUIVALENT POSITIONS**

	2011-2012	2012-2013	2013-2014	2014-2015
Senior Utility Worker	1.00	1.00	1.50	0.00
Utility Division Manager	0.00	0.00	0.25	0.25
Utility Worker II	4.25	4.25	3.75	4.25
Wastewater Operations Supervisor	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>6.25</b>	<b>6.25</b>	<b>6.50</b>	<b>5.50</b>

**SANITARY SEWER**

**BUDGET UNIT: 6600**

<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Revised</b>	<b>Budget Resource Summary</b>	<b>2015 Proposed</b>	<b>2015 Approved</b>	<b>2015 Adopted</b>	<b>Adopted vs. FY 14</b>
6.25	6.25	6.50	<b>Total FTE</b>	5.50	5.50	5.50	
69,526	71,407	94,258	<b>51001 - Salaries - Management</b>	121,243	121,243	121,243	28.6%
289,027	268,321	274,483	<b>51002 - Salaries - General</b>	238,042	238,042	238,042	-13.3%
21,166	37,239	33,176	<b>51005 - Part Time - Temporary</b>	33,176	33,176	33,176	0.0%
6,701	6,699	8,841	<b>51006 - Overtime</b>	8,841	8,841	8,841	0.0%
386,420	383,666	410,758	<b>Total Personal Services - Salaries</b>	401,302	401,302	401,302	-2.3%
2,709	5,482	5,750	<b>52001 - Unemployment</b>	4,536	4,536	4,536	-21.1%
8,967	8,603	10,294	<b>52002 - Worker's Compensation</b>	10,544	10,544	10,544	2.4%
30,222	29,984	31,423	<b>52003 - Social Security/Medicare</b>	28,910	28,910	28,910	-8.0%
2,686	2,720	2,887	<b>52004 - Tri-Met Tax</b>	2,733	2,733	2,733	-5.3%
39,355	37,522	41,529	<b>52005 - Retirement</b>	38,396	38,396	38,396	-7.5%
5,891	5,363	4,575	<b>52007 - VEBA - ER</b>	4,350	4,350	4,350	-4.9%
403	373	1,454	<b>52008 - Life Ins/ADD/LTD</b>	1,407	1,407	1,407	-3.2%
915	973	0	<b>52009 - Long Term Disability</b>	0	0	0	0.0%
97,405	93,373	103,835	<b>52010 - Medical/Dental/Vision</b>	83,479	83,479	83,479	-19.6%
13,011	11,843	0	<b>52011 - Dental Benefits</b>	0	0	0	0.0%
201,564	196,236	201,747	<b>Total Personal Services - Benefits</b>	174,355	174,355	174,355	-13.6%
105	284	400	<b>53001 - Office Supplies</b>	400	400	400	0.0%
8,229	7,433	9,400	<b>53002 - Small Tools &amp; Equipment</b>	9,400	9,400	9,400	0.0%
24,368	24,804	27,997	<b>53003 - Fuel</b>	27,997	27,997	27,997	0.0%
32,702	32,521	37,797	<b>Total Supplies</b>	37,797	37,797	37,797	0.0%
62,764	124,648	139,626	<b>54001 - Professional/Contractual Services</b>	112,626	132,626	132,626	-5.0%
272	0	0	<b>54003 - Legal Fees</b>	0	0	0	0.0%
0	0	0	<b>54006 - Software License and Maintenance</b>	1,500	1,500	1,500	100.0%
9,461	13,684	10,500	<b>54101 - R &amp; M - Facilities</b>	10,500	10,500	10,500	0.0%
22,776	39,208	38,000	<b>54113 - R &amp; M - Vehicles</b>	38,000	38,000	38,000	0.0%
0	3	0	<b>54115 - Vehicle Usage</b>	0	0	0	0.0%
37	13	0	<b>54202 - Utilities-Water/Sewer/SWM</b>	0	0	0	0.0%
2,265	2,145	7,080	<b>54205 - Utilites - Phone/Pager/Cells</b>	7,080	7,080	7,080	0.0%
602	415	600	<b>54300 - Advertising &amp; Publicity</b>	600	600	600	0.0%
600	558	500	<b>54301 - Fees and Charges</b>	500	500	500	0.0%
119	130	150	<b>54302 - Dues &amp; Subscriptions</b>	150	150	150	0.0%
2,377	2,047	3,000	<b>54303 - Travel and Training</b>	3,000	3,000	3,000	0.0%
0	-26	0	<b>54306 - Credit Card Fees</b>	14,400	14,400	14,400	100.0%
295	2,310	1,000	<b>54308 - Property Damage</b>	1,000	1,000	1,000	0.0%
156	0	1,500	<b>54309 - Rents and Leases</b>	1,500	1,500	1,500	0.0%
387	528	1,200	<b>54310 - Bad Debt Expense</b>	1,200	1,200	1,200	0.0%
1,457	5,941	438,277	<b>54311 - Special Department Expenses</b>	454,640	454,640	454,640	3.7%
103,568	191,603	641,433	<b>Total Services</b>	646,696	666,696	666,696	3.9%
0	0	0	<b>56003 - Vehicles</b>	29,000	29,000	29,000	100.0%
23,060	1,334	21,700	<b>56004 - Computer Hardware and Software</b>	0	0	0	-100.0%
0	16,040	15,000	<b>56006 - Equipment</b>	7,500	7,500	7,500	-50.0%
23,060	17,374	36,700	<b>Total Capital Improvement</b>	36,500	36,500	36,500	-0.5%

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
0	155,788	195,026	<b>58000 - Interdepartmental Costs</b>	182,204	182,204	182,204	-6.6%
7,581	44,766	36,281	<b>58100 - Indirect Charges- City Management</b>	24,688	24,688	24,688	-32.0%
18,222	18,641	24,051	<b>58110 - Indirect Charges- Human Resources</b>	20,495	20,495	20,495	-14.8%
17,439	19,093	34,631	<b>58120 - Indirect Charges- Risk Management</b>	38,756	38,756	38,756	11.9%
0	4,986	5,867	<b>58130 - Indirect Charges- Office Services</b>	2,764	2,764	2,764	-52.9%
0	0	3,982	<b>58150 - Indirect Charges- Records</b>	0	0	0	-100.0%
5,551	10,507	11,127	<b>58200 - Indirect Charges- Finance Administration</b>	5,592	5,592	5,592	-49.7%
10,100	22,129	24,675	<b>58210 - Indirect Charges- Financial Operations</b>	25,598	25,598	25,598	3.7%
0	196,208	196,415	<b>58220 - Indirect Charges- Utility Billing</b>	214,592	214,592	214,592	9.3%
3,448	23,420	47,666	<b>58230 - Indirect Charges- Technology</b>	25,753	25,753	25,753	-46.0%
2,585	5,114	15,465	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	5,602	5,602	5,602	-63.8%
15,193	13,652	22,429	<b>58630 - Indirect Charges- Fleet Maintenance</b>	55,516	55,516	55,516	147.5%
39,527	23,949	27,323	<b>58640 - Indirect Charges- Property</b>	28,050	28,050	28,050	2.7%
119,646	538,253	644,938	<b>Total Internal Services</b>	629,610	629,610	629,610	-2.4%
<b>866,960</b>	<b>1,359,653</b>	<b>1,973,373</b>	<b>Total Sanitary Sewer</b>	<b>1,926,260</b>	<b>1,946,260</b>	<b>1,946,260</b>	<b>-1.4%</b>



*City of Tigard Sewer Replacement Project @ 128th and Shore Drive*

**PROGRAM RESULTS:**

The Stormwater Division provides a safe and reliable stormwater collection system, and implements watershed protection and restoration actions that consistently promote surface water quality and stream health. Our primary goals are to prevent property damage, enhance public safety, and support a healthy environment for fish, wildlife, and the community.

**PROGRAM DESCRIPTION:**

The Stormwater Division is responsible for operating and maintaining the city's storm water management collection system. The program has two objectives: convey storm water effectively to prevent localized flooding, and provide adequate water quality treatment of stormwater runoff to meet regulatory requirements.

**Program Requirements:**

- Meet all CWS permit compliance standards as directed by Federal, State, and Local standards
- Meet all storm water collection system capacity demands within the service boundary
- Provide reliable operations, maintenance, and emergency response within our service boundary
- Perform all activities and tasks in a safe manner and foster a safe work environment

**Program Goals:**

- Eliminate all storm water flooding events, and other potential risks to public health and safety.
- Reduce contaminants into wetlands and waterways via the storm water collection system to reduce environmental harm to the community.
- Provide reliable storm water conveyance and collection to all customers within the service boundary
- Operate the storm water collection system at optimal performance regarding conveyance cleaning, TV inspection, manhole and constructed wetland maintenance, and asset management.
- Operate the storm water collection system in a manner that fosters longer performance from system appurtenances and assets
- Continue to provide efficient, and effective cost management
- Continue to provide stewardship of the storm water collection system by performing optimal maintenance and replacement using best management practices and asset management
- Continue to provide a work environment that fosters innovation in safety as well as performance

ACCOMPLISHMENTS:

FY 2013-2014:

- Held four Leaf Collection/Food Drive Events in the Fall of 2013 to reduce localized street flooding due to catchbasin grate plugging during storm events.
- Continue to maintained accurate mapping and database management of collection system assets.
- As recommended by Washington County Health Department, treated 2,838 sumped catch basins with larvaecide to combat West Nile Virus.
- Completed storm water collection system maintenance programs in accordance with Clean Water Services performance standards and requirements.

GOALS & OBJECTIVES:

FY 2014-2015:

- Continue to provide public Leaf Collection/Food Drive events in the fall of 2014.
- Continue to partner with CMMS and GIS staff by field checking asset locations and data to ensure that our mapping and asset tracking data bases are kept accurate
- As recommended by Washington County Health Department, continued treatment of 2,840 sumped catch basins with larvaecide to combat West Nile Virus.
- Continued storm water collection system maintenance programs in accordance with Clean Water Services performance standards and requirements.

WORKLOAD MEASURES

	2011-2012	2012-2013	2013-2014	2014-2015
Number of WQF's rehabilitated/enhanced	3	2	2	2
Number of public Water Quality Facilities (WQF)*	92	125*	126	127
Yards of leaves collected	950	1,000	1,200	1,000
Fall leaf collection events	4	4	4	4
Sumped catch basins cleaned	2,821	2,768	2,840	2,840
Miles of stormwater line video inspected	16	16	16	16
Miles of system cleaned	31	32	21	21
Total miles of stormwater system	130*	130*	130*	130

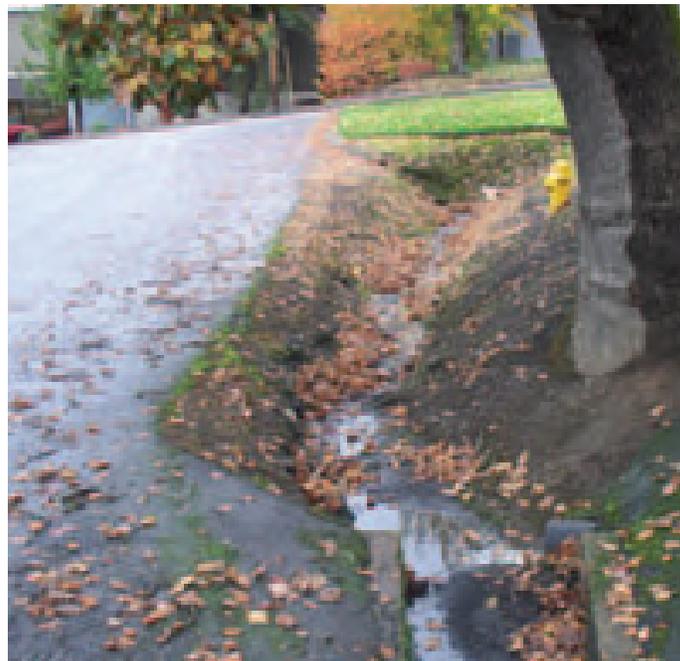
\* Footnote: Data clean up through the GIS sytem is improving the accuracy of Public Works data.

**EFFECTIVENESS MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Amount of storm line system cleaned (Goal: 25% of system annually)	25%	19.3%	16.6%	16.6%
Amount of storm line system video inspected (Goal: 12.5% of system annually)	13%	14.6%	28.5%	12.5%
Catch basin cleaning (Goal: Clean 100% of catch basins annually)	100%	100%	100%	100%

**FULL-TIME EQUIVALENT POSITIONS**

	2011-2012	2012-2013	2013-2014	2014-2015
Environmental Program Coordinator	2.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	0.50	1.25
Utility Division Manager	0.00	0.00	0.25	0.25
Utility Worker II	2.25	2.25	2.75	3.00
Wastewater Operations Supervisor	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>6.25</b>	<b>5.25</b>	<b>5.50</b>	<b>6.50</b>



*Storm Drainage Major Maintenance*

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
6.25	5.25	5.50	Total FTE	6.50	6.50	6.50	
69,523	71,407	94,258	51001 - Salaries - Management	121,243	121,243	121,243	28.6%
261,499	235,003	186,579	51002 - Salaries - General	258,266	258,266	276,666	48.3%
11,333	10,314	14,253	51006 - Overtime	14,253	14,253	14,253	0.0%
342,355	316,724	295,090	Total Personal Services - Salaries	393,762	393,762	412,162	39.7%
2,399	4,569	4,131	52001 - Unemployment	4,594	4,594	4,815	16.6%
8,515	7,235	8,162	52002 - Worker's Compensation	11,499	11,499	11,499	40.9%
26,100	23,987	22,574	52003 - Social Security/Medicare	29,277	29,277	30,683	35.9%
2,379	2,245	2,072	52004 - Tri-Met Tax	2,768	2,768	2,901	40.0%
37,308	34,740	33,280	52005 - Retirement	42,190	42,190	44,030	32.3%
4,846	4,387	3,675	52007 - VEBA - ER	4,350	4,350	4,350	18.4%
344	317	1,268	52008 - Life Ins/ADD/LTD	1,407	1,407	1,407	11.0%
778	828	0	52009 - Long Term Disability	0	0	0	0.0%
95,151	85,378	92,337	52010 - Medical/Dental/Vision	106,780	106,780	106,780	15.6%
13,537	11,851	0	52011 - Dental Benefits	0	0	0	0.0%
191,357	175,538	167,499	Total Personal Services - Benefits	202,865	202,865	206,465	23.3%
329	218	400	53001 - Office Supplies	400	400	400	0.0%
8,106	6,754	7,755	53002 - Small Tools & Equipment	7,755	7,755	7,755	0.0%
22,350	28,610	25,090	53003 - Fuel	25,090	25,090	25,090	0.0%
30,785	35,583	33,245	Total Supplies	33,245	33,245	33,245	0.0%
366,431	321,119	361,954	54001 - Professional/Contractual Services	386,954	386,954	386,954	6.9%
1,854	246	500	54003 - Legal Fees	500	500	500	0.0%
0	0	0	54006 - Software License and Maintenance	1,458	1,458	1,458	100.0%
61,538	74,559	54,956	54101 - R & M - Facilities	54,956	54,956	54,956	0.0%
21,862	19,808	24,620	54113 - R & M - Vehicles	24,620	24,620	24,620	0.0%
112	0	2,500	54202 - Utilities-Water/Sewer/SWM	2,842	2,842	2,842	13.7%
3,906	3,982	3,840	54205 - Utilites - Phone/Pager/Cells	2,040	2,040	2,040	-46.9%
9,570	4,078	700	54300 - Advertising & Publicity	700	700	700	0.0%
930	408	625	54301 - Fees and Charges	625	625	625	0.0%
1,069	137	210	54302 - Dues & Subscriptions	210	210	210	0.0%
1,665	5,958	3,410	54303 - Travel and Training	3,410	3,410	3,410	0.0%
0	0	0	54306 - Credit Card Fees	800	800	800	100.0%
101	490	1,250	54308 - Property Damage	1,250	1,250	1,250	0.0%
3,179	0	4,500	54309 - Rents and Leases	4,500	4,500	4,500	0.0%
220	260	1,000	54310 - Bad Debt Expense	1,000	1,000	1,000	0.0%
2,526	7,613	2,300	54311 - Special Department Expenses	2,300	2,300	2,300	0.0%
474,963	438,657	462,365	Total Services	488,165	488,165	488,165	5.6%
38,735	3,628	38,038	56004 - Computer Hardware and Software	1,600	1,600	1,600	-95.8%
0	0	0	56006 - Equipment	7,500	7,500	7,500	100.0%
38,735	3,628	38,038	Total Capital Improvement	9,100	9,100	9,100	-76.1%

**STORMWATER**

**BUDGET UNIT: 6700**

<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Revised</b>	<b>Budget Resource Summary</b>	<b>2015 Proposed</b>	<b>2015 Approved</b>	<b>2015 Adopted</b>	<b>Adopted vs. FY 14</b>
0	166,705	155,216	<b>58000 - Interdepartmental Costs</b>	143,402	143,402	143,402	-7.6%
13,077	26,271	20,089	<b>58100 - Indirect Charges- City Management</b>	18,361	18,361	18,361	-8.6%
18,222	15,659	20,351	<b>58110 - Indirect Charges- Human Resources</b>	24,222	24,222	24,222	19.0%
16,500	12,320	19,617	<b>58120 - Indirect Charges- Risk Management</b>	24,584	24,584	24,584	25.3%
0	5,098	5,621	<b>58130 - Indirect Charges- Office Services</b>	4,674	4,674	4,674	-16.8%
0	0	1,282	<b>58150 - Indirect Charges- Records</b>	0	0	0	-100.0%
8,724	2,646	3,569	<b>58200 - Indirect Charges- Finance Administration</b>	1,502	1,502	1,502	-57.9%
15,874	26,744	26,168	<b>58210 - Indirect Charges- Financial Operations</b>	27,327	27,327	27,327	4.4%
0	88,050	111,554	<b>58220 - Indirect Charges- Utility Billing</b>	115,983	115,983	115,983	4.0%
10,324	28,921	32,496	<b>58230 - Indirect Charges- Technology</b>	24,157	24,157	24,157	-25.7%
4,053	14,090	19,470	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	22,925	22,925	22,925	17.7%
13,504	13,963	4,994	<b>58630 - Indirect Charges- Fleet Maintenance</b>	8,639	8,639	8,639	73.0%
39,527	0	15,585	<b>58640 - Indirect Charges- Property</b>	15,999	15,999	15,999	2.7%
139,805	400,465	436,012	<b>Total Internal Services</b>	431,775	431,775	431,775	-1.0%
<b>1,218,000</b>	<b>1,370,595</b>	<b>1,432,249</b>	<b>Total Stormwater</b>	<b>1,558,912</b>	<b>1,558,912</b>	<b>1,580,912</b>	<b>10.4%</b>

**PROGRAM RESULTS:**

- Public streets are adequately lit for vehicular and pedestrian safety.
- Major intersections have traffic signal systems that provide for safe and efficient movement of all modes of transportation.

**PROGRAM DESCRIPTION:**

The Street Maintenance Division of the Public Works Department is responsible for the care of street lights and signals. This budget item provides for the maintenance, repair, and energy costs for street lighting and traffic signals on public streets. Street lights and signals are entirely funded by the city's share of state and county gas taxes. The city contracts with Washington County signal technicians to perform signal maintenance.

**ACCOMPLISHMENTS:**

FY 2013-2014:

- Ensured that existing systems were properly maintained and operational.
- Partnered with the City of Portland and other suburban cities to review PGE's proposals for converting existing street lights to LED models. Tigard staff was able to complete an analysis of its own street light system and initiate a replacement program with PGE.

**GOALS & OBJECTIVES:**

FY 2014-2015:

- Assume energy and maintenance costs for traffic signal systems installed through the Capital Improvement Program.
- Work with PGE to install essential street lights as needed throughout the city.
- Ensure that existing systems are maintained properly for optimum operation.
- Continue to work with PGE on implementation of our LED street light replacement program.

**WORKLOAD MEASURES**

	2011-2012	2012-2013	2013-2014	2014-2015
Total number of street lights in the system.	4,140	4,140	4,140	4,144
Total number of street lights replaced with LED fixtures	NA	NA	NA	1,012
Total number of wooden street light poles replaced.	10 (est.)	25 (est.)	25 (est.)	20

***EFFECTIVENESS MEASURES***

	2011-2012	2012-2013	2013-2014	2014-2015
Percentage of street lights converted to LED fixtures	NA	NA	37%	30%
Number of wooden street light poles remaining in the system (Goal = 0)	NA	NA	694	674

FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	Budget Resource Summary	2015 Proposed	2015 Approved	2015 Adopted	Adopted vs. FY 14
0.00	0.00	0.00	<b>Total FTE</b>	0.00	0.00	0.00	
86,416	62,133	105,000	<b>54001 - Professional/Contractual Services</b>	105,000	105,000	105,000	0.0%
17,491	0	0	<b>54101 - R &amp; M - Facilities</b>	0	0	0	0.0%
480,643	450,651	544,693	<b>54201 - Utilities - Electric</b>	544,693	544,693	544,693	0.0%
584,550	512,784	649,693	<b>Total Services</b>	649,693	649,693	649,693	0.0%
7,230	4,485	1,777	<b>58100 - Indirect Charges- City Management</b>	2,056	2,056	2,056	15.7%
0	0	116	<b>58120 - Indirect Charges- Risk Management</b>	0	0	0	-100.0%
0	218	157	<b>58130 - Indirect Charges- Office Services</b>	116	116	116	-26.1%
0	0	131	<b>58150 - Indirect Charges- Records</b>	0	0	0	-100.0%
4,806	612	357	<b>58200 - Indirect Charges- Finance Administration</b>	401	401	401	12.3%
8,744	15,543	18,860	<b>58210 - Indirect Charges- Financial Operations</b>	21,043	21,043	21,043	11.6%
0	0	841	<b>58230 - Indirect Charges- Technology</b>	0	0	0	-100.0%
2,240	74,112	2,566	<b>58250 - Indirect Charges- Contracts and Purchasing</b>	0	0	0	-100.0%
23,020	94,970	24,805	<b>Total Internal Services</b>	23,616	23,616	23,616	-4.8%
<b>607,570</b>	<b>607,754</b>	<b>674,498</b>	<b>Total Street Lights and Signals</b>	<b>673,309</b>	<b>673,309</b>	<b>673,309</b>	<b>-0.2%</b>



*Water main improvements during the Burnham Street Project in Tigard, Oregon*