

CREATING A
PLACE YOU WANT
TO BE!



STREET LIGHTING DISTRICT (SDN5)

FY23-24 BUDGET PRESENTATION



Major Accomplishments

AREA	DESCRIPTION
Street Lighting	<ul style="list-style-type: none"> • Street lighting can increase visibility to the travelling public and can be a deterrent against crime. • Invest in projects where lighting could improve safety. <ul style="list-style-type: none"> • District has invested in five projects. • Proposed budget includes resources to invest in another three projects. • Revenue for the projects comes from the 2013 sale of Option B lighting.
	<ul style="list-style-type: none"> • Conversion of light emitting diode (LED) street lighting continued in 2022/2023. <ul style="list-style-type: none"> • 576 LED lights were installed through conversions, new installations and replacements. • 497 were converted, 8 were replaced and 71 new installations. • There has been no cost for these conversions; Portland General Electric has covered all costs.
	<ul style="list-style-type: none"> • Oversight of approximately 24 new projects related to land use applications. <ul style="list-style-type: none"> • About 137 new street lights will be installed as a result of these projects.

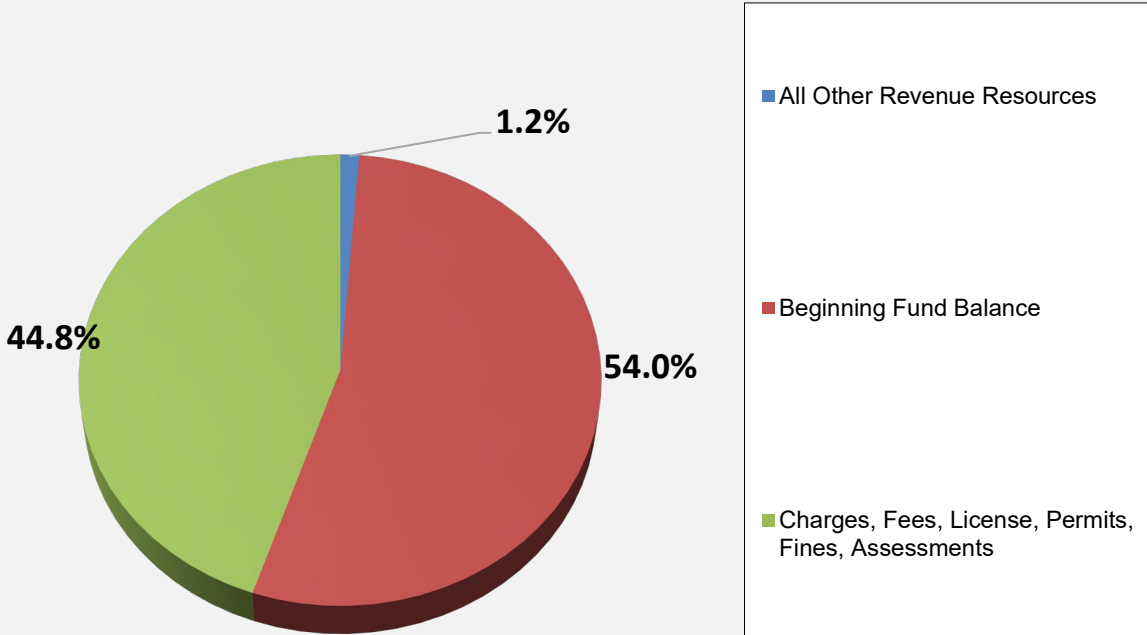
Line of Business/Program	Results Measure	FY21-22 Actual	FY22-23 Target	FY22-23 Projected Performance	FY23-24 Target
Transportation Services Street Lighting	By 2025, invest in four capital projects to increase safety within the district	NEW	NEW	NEW	90%
	# street lighting service repairs	493	100	575	400
	Average # days a repaired street light was malfunctioning before the PGE repair was completed.	7	6	6	6
	# street lights surveyed : # street lights operational during random surveys	23%	95%	90%	400 : 340

Program Profiles: FY23-24 Summary

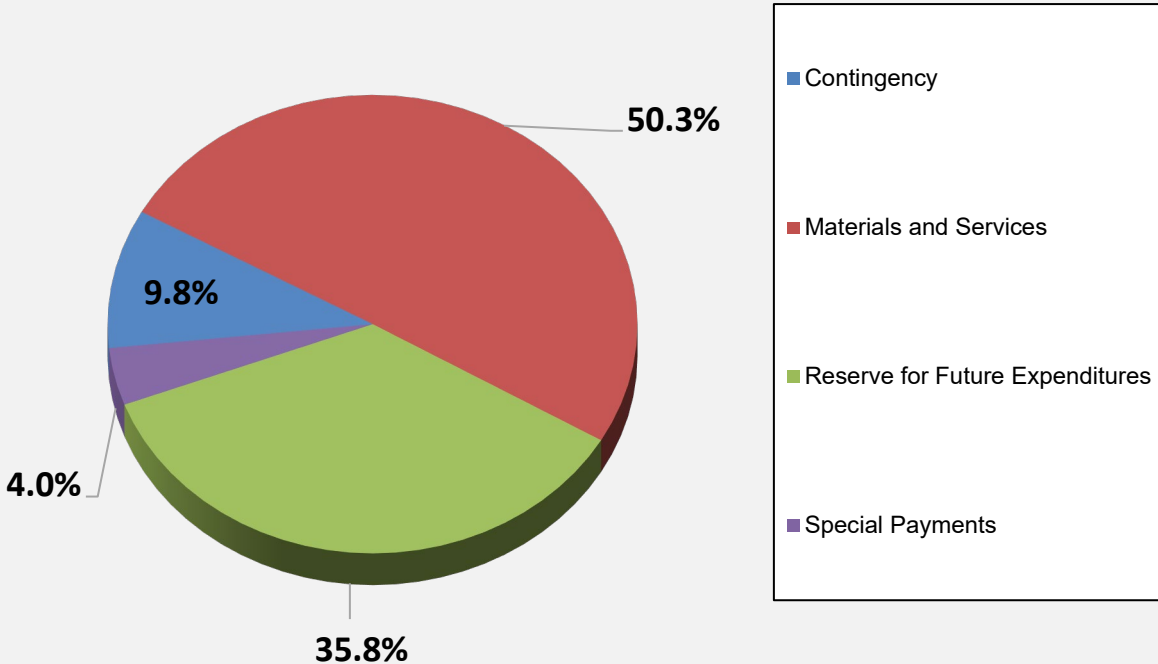
Line of Business	Program Name	BCC Priority	Total Funds (in Millions)	% County General Fund	% Restricted Funds	Mandate: Fed/State/City /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed/Improve
Transportation Services	Street Lighting	Ensure Healthy, Safe, and Secure Communities Strong Infrastructure	\$2.685 M	0.00%	100.00%	ORS 451	7%	75%

FY23-24 Revenue and Expenses

Revenues



Expenses





Transportation & Development (60)

Budget Summary by Fund

		FY 23-24	FY 23-24	FY 23-24	FY 23-24
		Service District No. 5		General Fund Support in Budget**	Total FTE *
Line of Business Name	Program Name	Fund (615)	Total Budget		
Transportation Services	Street Lighting (SDN5)	4,941,900	4,941,900		-
TOTAL		4,941,900	4,941,900	-	
<i>FY 22-23 Budget (Amended)</i>		5,467,162	5,467,162	-	-
<i>\$ Increase (Decrease)</i>		-525,262	-525,262	-	-
<i>% Increase (Decrease)</i>		-9.61%	-9.61%	-	-

* Personnel services are shown as "Contracted Labor". FTE rolls up into department 80.

**General Fund Support is the subsidy, net of any other revenue received by the department.

30-Transportation & Development (DTD) [60-History] / 615-Service District No. 5
Summary of Revenue and Expense

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
Beginning Fund Balance	2,650,242	2,957,275	3,255,982	3,092,163	2,667,893	(588,089)	-18%
Charges, Fees, License, Permits, Fines, Assessments	2,272,461	2,200,482	2,181,180	2,181,180	2,214,007	32,827	2%
All Other Revenue Resources	24,281	18,722	30,000	60,000	60,000	30,000	100%
Operating Revenue	2,296,741	2,219,204	2,211,180	2,241,180	2,274,007	62,827	3%
Total Revenue	4,946,983	5,176,478	5,467,162	5,333,343	4,941,900	(525,262)	-10%
Materials and Services	1,989,709	2,084,316	2,337,200	2,325,450	2,485,956	148,756	6%
Operating Expenditure	1,989,709	2,084,316	2,337,200	2,325,450	2,485,956	148,756	6%
Special Payments	-	-	500,000	340,000	200,000	(300,000)	-60%
Contingency	-	-	500,000	-	485,000	(15,000)	-3%
Reserve for Future Expenditures	-	-	2,129,962	-	1,770,944	(359,018)	-17%
Total Expense	1,989,709	2,084,316	5,467,162	2,665,450	4,941,900	(525,262)	-10%
Revenues Less Expenses	2,957,275	3,092,162	-	2,667,893	-	-	-

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Significant Policy and/or Financial Issues

Description	Impact
<p>Each year the payment of electrical costs represents a significant portion of the annual budget.</p> <p>PGE analysis shows the District should expect a 7% increase in electricity costs next fiscal year.</p>	<ul style="list-style-type: none">• Ongoing Light Emitting Diode (LED) conversions are reducing electrical costs, which helps offset these rising costs.• District is able to absorb the remaining increase with existing resources.• No rate increase is proposed for FY 2023/2024.

Thank You



Transportation & Development (60)

Budget Summary by Fund

		FY 23-24	FY 23-24	FY 23-24	FY 23-24
		Service District No. 5		General Fund Support in Budget**	Total FTE *
Line of Business Name	Program Name	Fund (615)	Total Budget		
Transportation Services	Street Lighting (SDN5)	4,941,900	4,941,900		-
TOTAL		4,941,900	4,941,900	-	
<i>FY 22-23 Budget (Amended)</i>		5,467,162	5,467,162	-	-
<i>\$ Increase (Decrease)</i>		-525,262	-525,262	-	-
<i>% Increase (Decrease)</i>		-9.61%	-9.61%	-	-

* Personnel services are shown as "Contracted Labor". FTE rolls up into department 80.

**General Fund Support is the subsidy, net of any other revenue received by the department.



Transportation Services

Street Lighting

Purpose Statement

Fund the maintenance, repair + installation of street lighting to improve safety and deter crime.

Performance Narrative Statement

This program installs, operates and maintains street lighting for the unincorporated areas of Clackamas County (primarily in the urban area) and within the City of Happy Valley. The District coordinates with Portland General Electric and provides operational oversight for the street lighting network. Contract staff provides review and coordination services for the installation of new street lighting (both through capital projects, new construction related to development within the district boundary and other requests to annex in to the district through petition) and equipment (primarily shields) to support enhancements of the existing system.

- In FY 2022/2023 staff performed 3 random surveys, looking at 100 lights; during which 88% of the district managed lighting was operational.
- Portland General Electric received 497 requests to repair district lighting last year, and 75% of these repairs were completed within 5 (five) business days.
- Due to staff shortages and required PGE emergency response needs (such as inclement weather), 19 of the repairs took more than 6 days.

Installation of street lighting can be an effective way of increasing safety as it increases visibility to the travelling public and can be a deterrent against crime. The Street Lighting District offers services which support Building Strong Infrastructure and Healthy and Safe Communities.

Key Performance Measures

		FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
RESULT	By 2025, invest in four capital projects to increase safety within the district	NEW	NEW	NEW	NEW	90%
OUTPUT	# street lighting service repairs	137	497	100	297	400
CUSTOMER SERVICE	Average # days a repaired street light was malfunctioning before the PGE repair was completed.	5	7	6	6	6
RATIO	# street lights surveyed : # street lights operational during random surveys ¹	100%	23%	95%	88%	400 : 340
Result	% of streetlight maintenance requests completed within five (5) business days	80%	76%	90%	88%	DISCONTINUE

¹ Ratio measure was previously reported as a percentage.

Program includes:

Mandated Services	<input type="text" value="Yes"/>
Shared Services	<input type="text" value="No"/>
Grant Funding	<input type="text" value="No"/>



Explanation



300310-Street Lighting (CCSD5)
 BCC Priority Alignment: Strong Infrastructure
 Budget Summary

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	2,667,893	2,667,893	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	2,214,007	2,214,007	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	60,000	60,000	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	2,274,007	2,274,007	-
Total Revenue	-	-	-	-	4,941,900	4,941,900	4,941,900
Personnel Services	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	2,485,956	2,485,956	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	-	-	-	-	2,485,956	2,485,956	-
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	200,000	200,000	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	1,770,944	1,770,944	-
Contingency	-	-	-	-	485,000	485,000	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	-	-	-	-	4,941,900	4,941,900	-

Revenues Less Expenses

Notes:

The District operates within unincorporated areas of Clackamas County and the City of Happy Valley; contracting with PGE to design, install, maintain and operate street lights. Rates are established to cover electricity and operating costs. PGE estimated a 7% rate increase on District electricity in January 2024; though rate increases aren't planned this fiscal year. \$300k received from district asset sales, is programmed toward street lighting safety projects: - Idleman - Fuller - D Street - Monroe



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	2,650,242	2,957,275	3,255,982	3,092,163	-	(3,255,982)	-100%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	2,272,461	2,200,482	2,181,180	2,181,180	-	(2,181,180)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	24,281	18,722	30,000	60,000	-	(30,000)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	2,296,741	2,219,204	2,211,180	2,241,180	-	(2,211,180)	-100%
Total Revenue	4,946,983	5,176,478	5,467,162	5,333,343	-	(5,467,162)	-100%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	1,989,709	2,084,316	2,337,200	2,325,450	-	(2,337,200)	-100%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,989,709	2,084,316	2,337,200	2,325,450	-	(2,337,200)	-100%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	500,000	340,000	-	(500,000)	-100%
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	2,129,962	-	-	(2,129,962)	-100%
Contingency	-	-	500,000	-	-	(500,000)	-100%
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	1,989,709	2,084,316	5,467,162	2,665,450	-	(5,467,162)	-100%
Revenues Less Expenses	2,957,275	3,092,162	-	2,667,893	-		

Notes:

Program 600402 was moved to the Transportation line of business (300310) as part of the DTD/BCS reorganization.