

# Clackamas County Street Lighting District [CCSD5]



## FY 2020-21 Budget Presentation

Presented By:  
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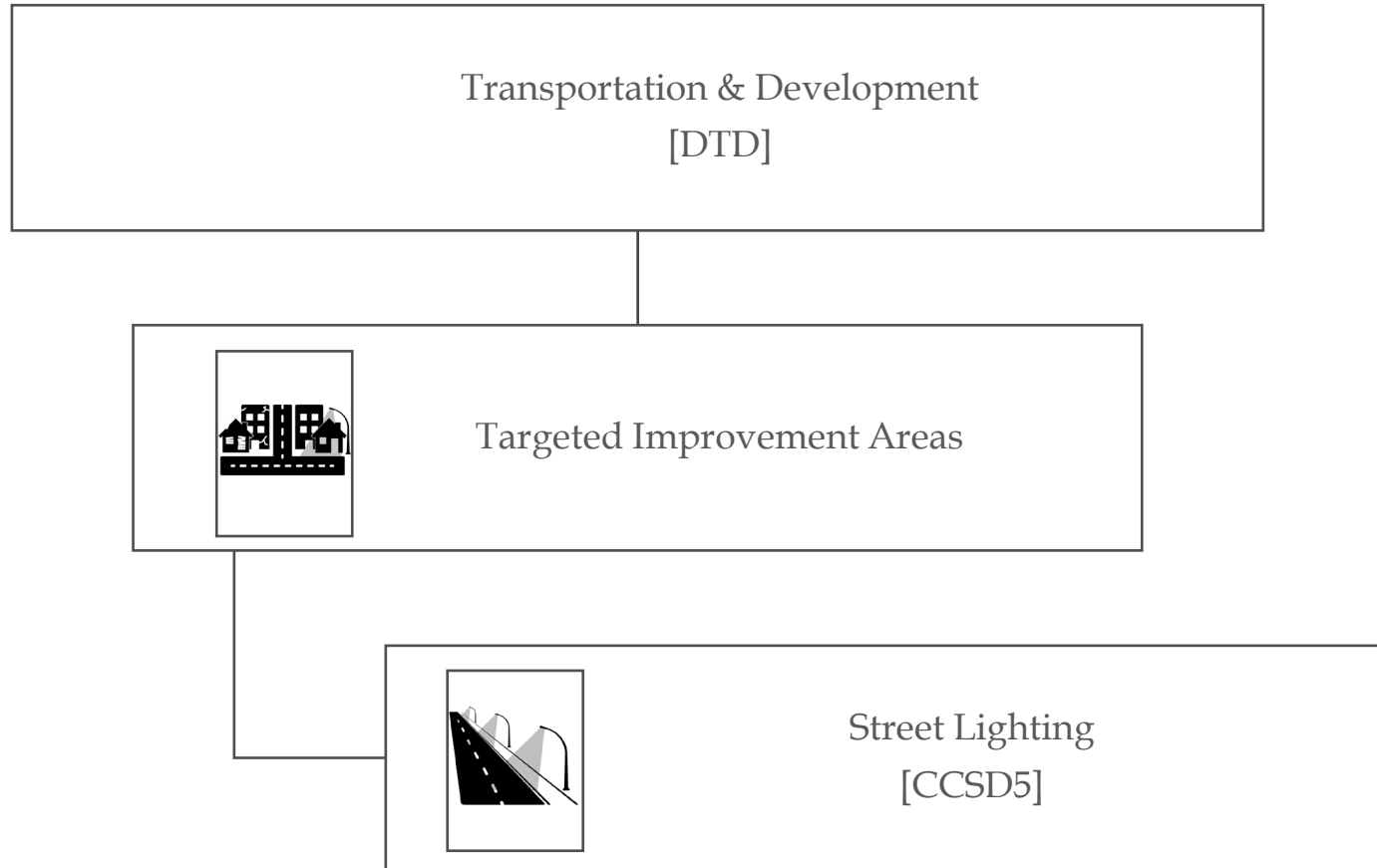


# Street Lighting Mission Statement

The purpose of the **Street Lighting** program is to provide **light installation, construction, maintenance and operation** services to **the public** so they can travel safely.

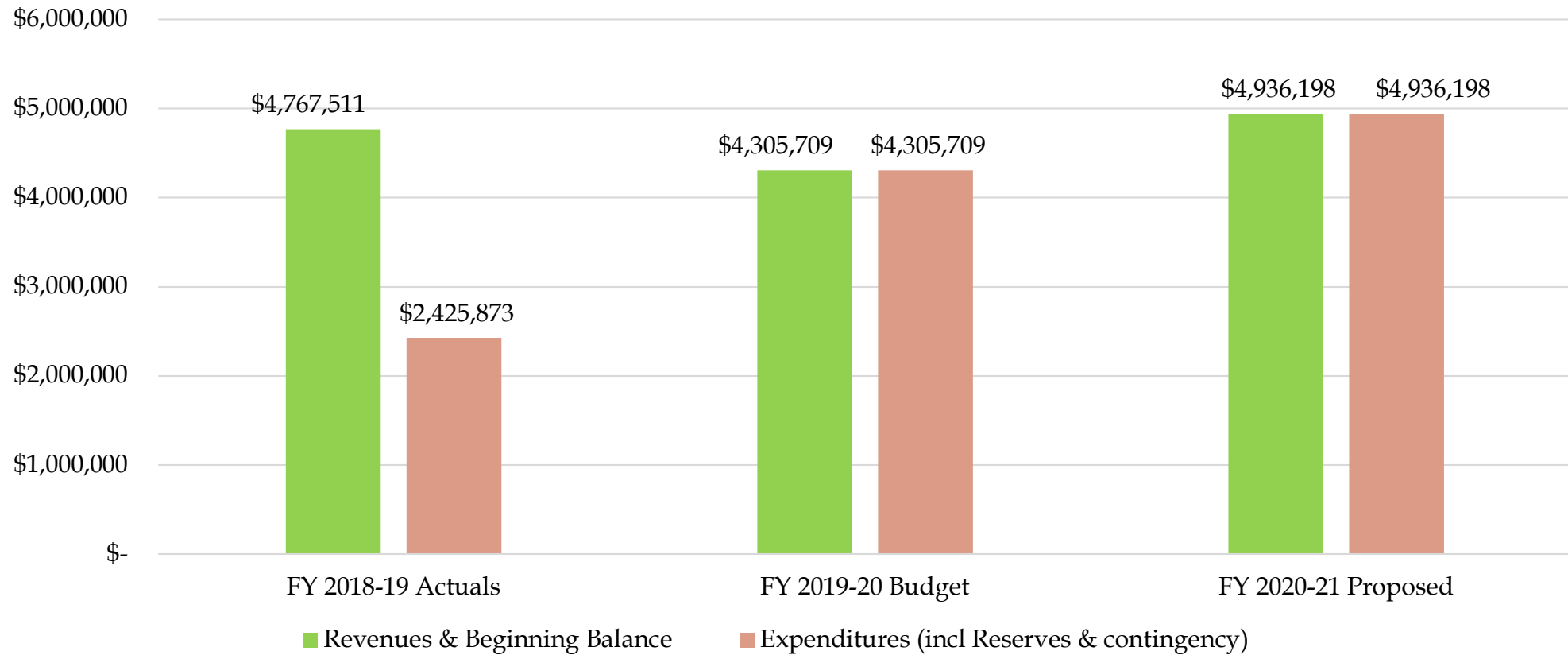


# Street Lighting Department Structure

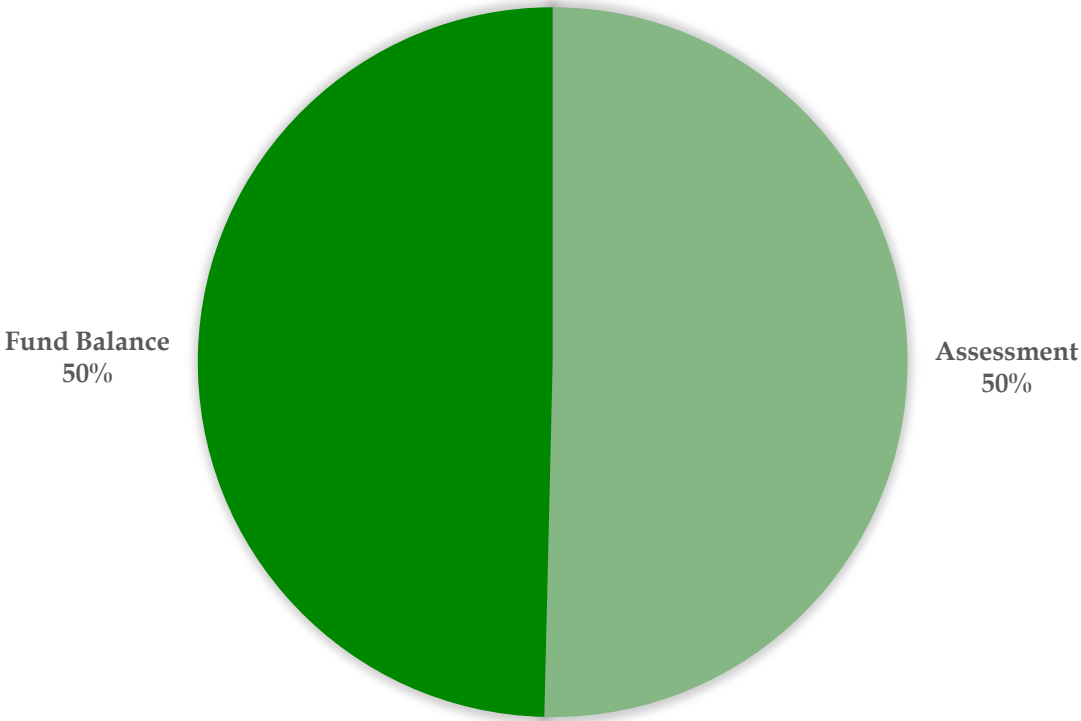


# Street Lighting Budget Request

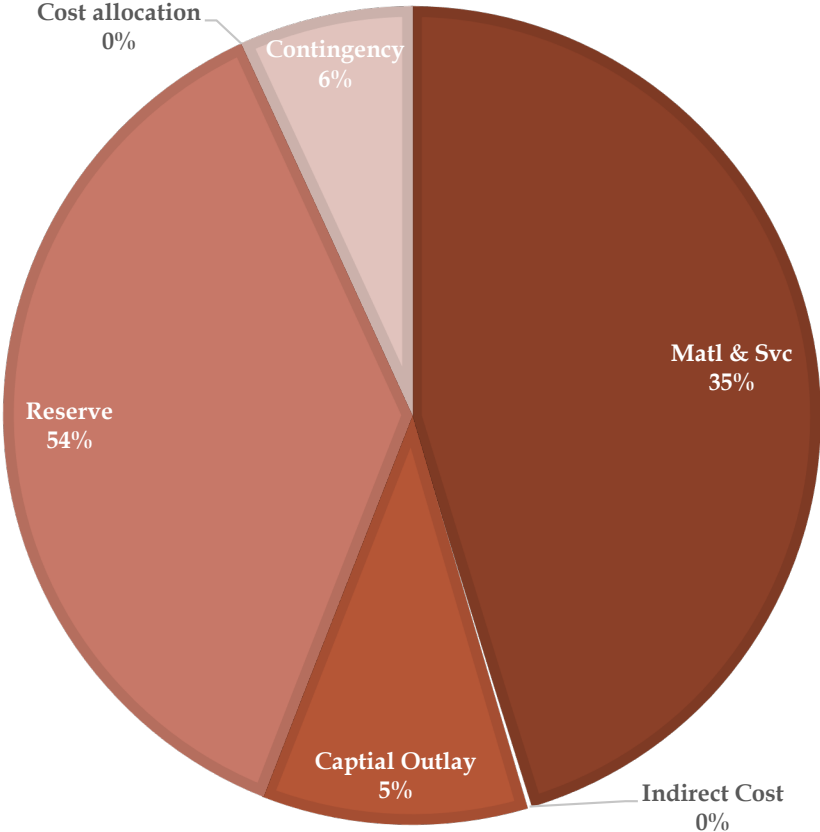
## 3 Year Trend



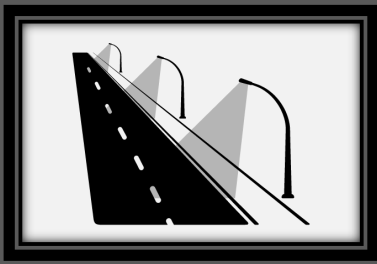
# Street Lighting FY 2019-20 Proposed Budget



**Resources**



**Requirements**



# Street Lighting

## [What do you get for the money?]

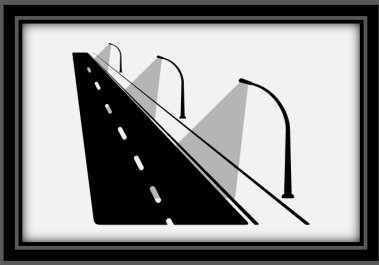
### Key Performance Measures

		FY 17-18 Actual	FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	% of streetlight maintenance requests completed within five (5) business days	New measure -- added FY 2019/2020.		75%	94%	75%
Result	% of streetlights operational during random surveys	New measure -- added FY 2019/2020.		95%	100%	95%
Output	Average # days a repaired street light was malfunctioning before the PGE repair was completed	New measure -- added FY 2020/2021.				3
Output	# street lighting service repairs <sup>1</sup>	New measure.	9	24	12	1,200
Output	# lots annexed into the street lighting district	165	649	Discontinue		
Result	% of requests for new street lighting and street lighting maintenance responded to within one business day of initial inquiry.	85%	97%	Discontinue		
Output	# new street light requests	6	8	Discontinue		

<sup>1</sup> Beginning in FY 2020/2021 we are reporting the total number of street lighting service requests called in to both Clackamas County and those reported directly to PGE. Previous years only reported the number of streetlight repairs called in to Clackamas County and the number was not capturing the PGE direct reports.

	FY 17-18 Actual	FY 17-18 Actual	FY 19-20 Amended Budget	FY 19-20 Actuals as of 12/31/19	FY 19-20 Proposed
CCSD5 Operating Budget	\$ 2,468,835	\$ 2,425,373	\$ 4,305,709	\$ 2,085,127	\$ 4,936,198
Full Time Equiv Pos (FTE) Budgeted *	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE

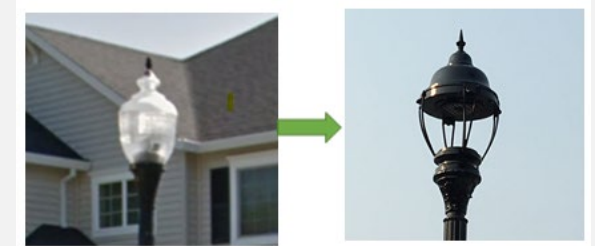
\* Program FTE is programmed in the DTD Land Use, Development Review & Permitting program and provides support for the Development Review function. The cost of this FTE is shown as



# Street Lighting

## [Major Accomplishments?]

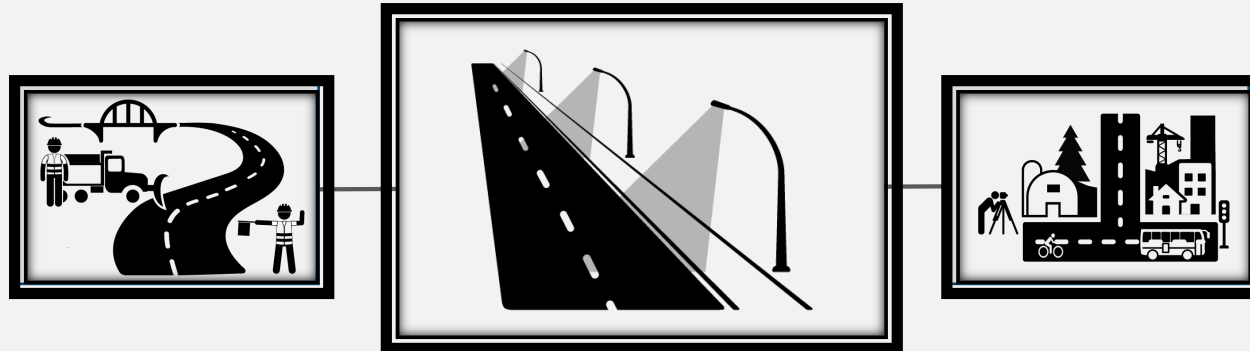
- Street lighting review completed for 46 new land use projects resulting in:
  - 200 new light installations
  - 2,913 new lots
- Acorn Style Fixture Conversion
  - 154 Acorn fixtures converted to light emitting diode (led)
- Techtra Style Fixture Conversion
  - 28 Converted in FY 19/20



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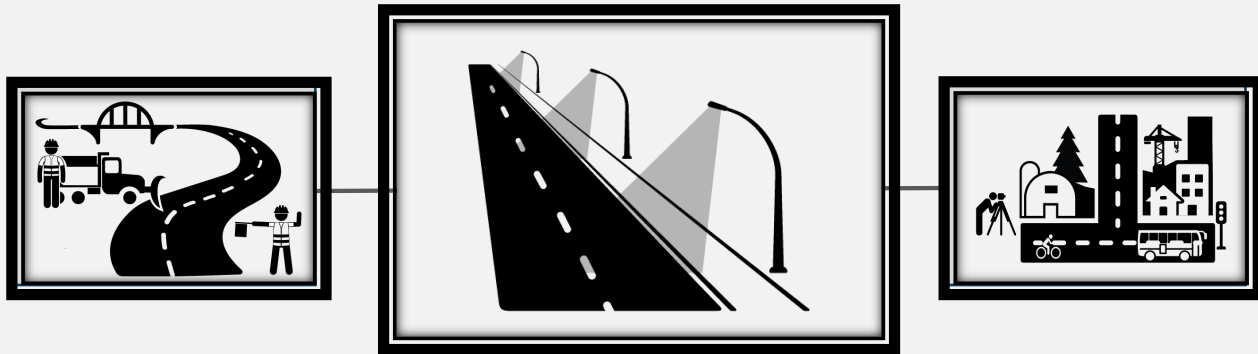
# Street Lighting Emerging Issues

- Revenue Trends
  - Historical rate changes
    - 17/18 = 2% Decrease
    - 18/19 = 2% Decrease
    - 19/20 = No rate change
    - 20/21= No rate change
- Capital projects
  - Future potential projects
    - Light emitting diode (LED) conversions for Acorn fixtures
    - New street light installation for improving public safety





# Questions?



[ [www.clackamas.us/engineering/light](http://www.clackamas.us/engineering/light) ]