

# Clackamas County Street Lighting District [CCSD5]



## FY 2018-19 Budget Presentation

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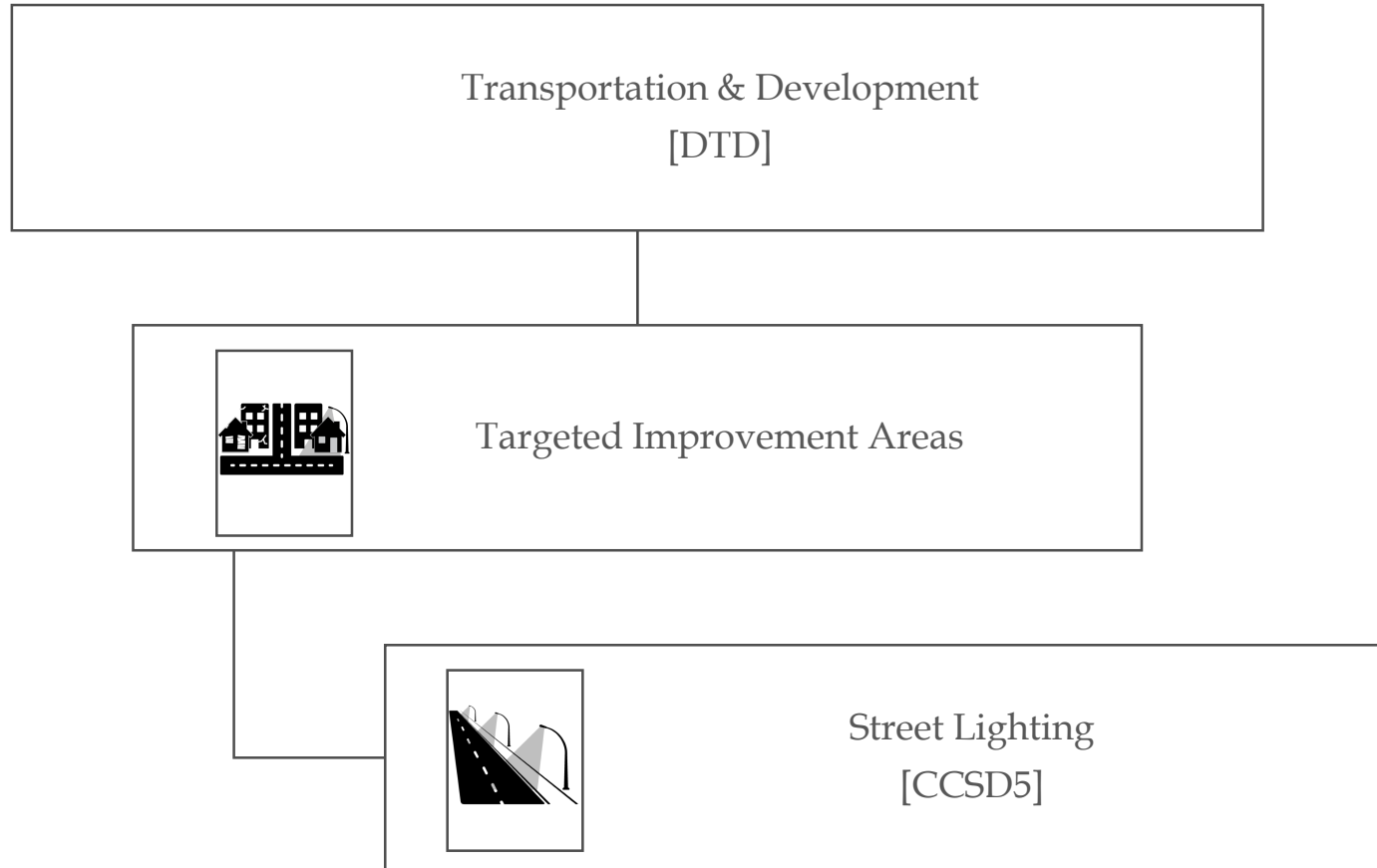


# Street Lighting Mission Statement

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**.

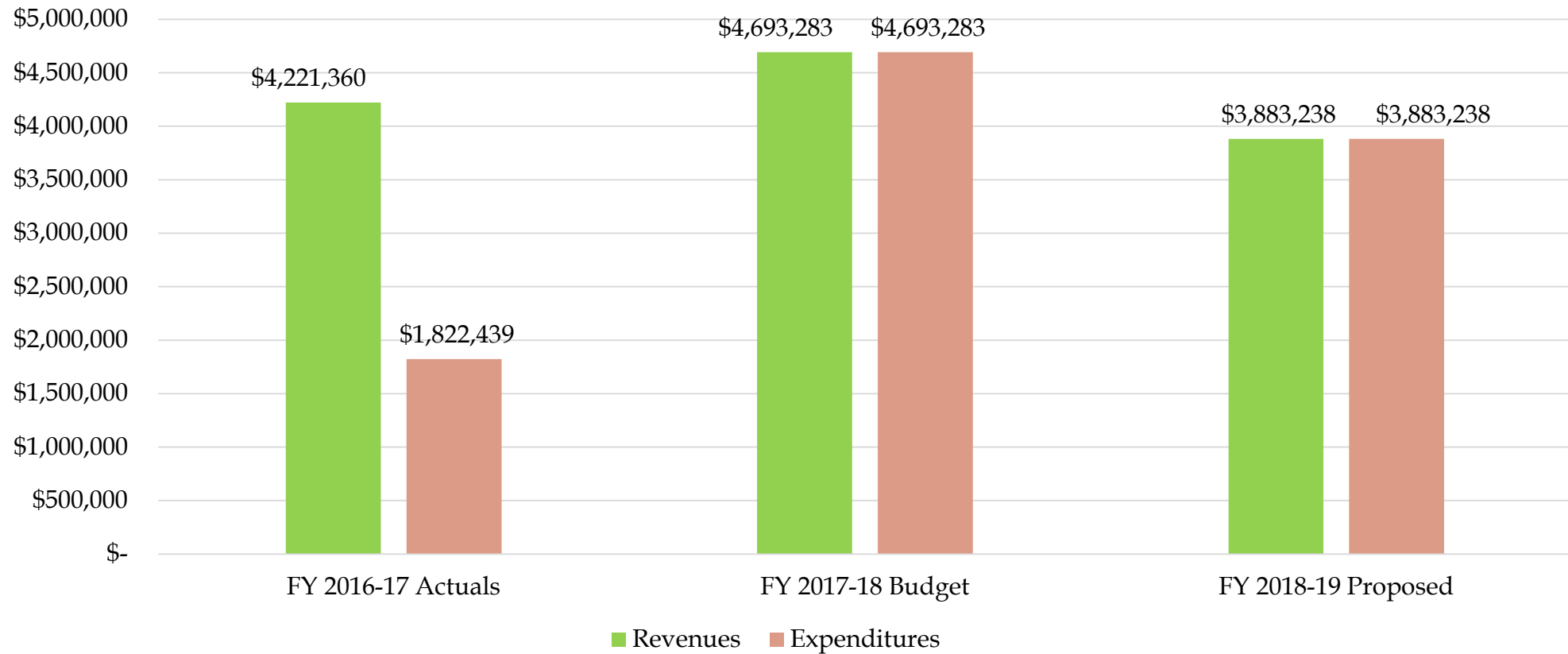


# Street Lighting Department Structure

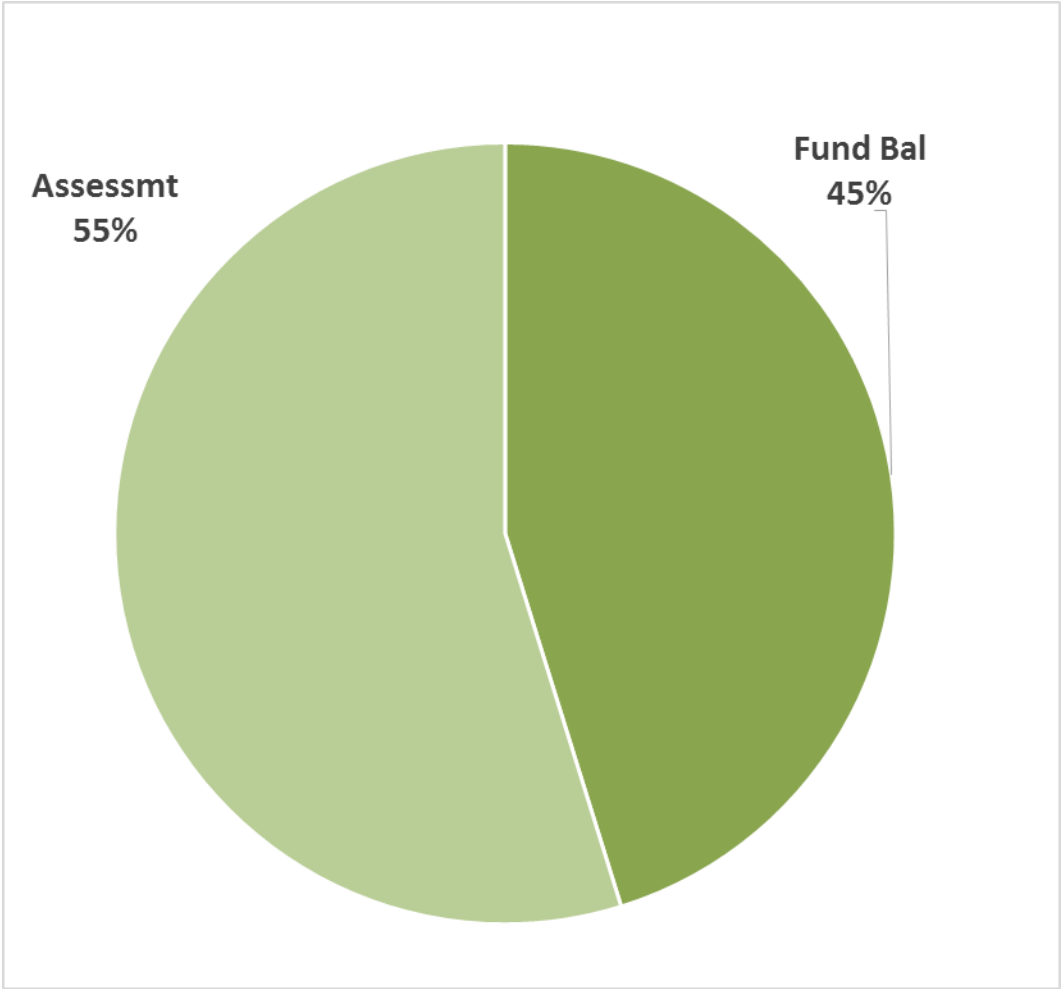


# Street Lighting Budget Request

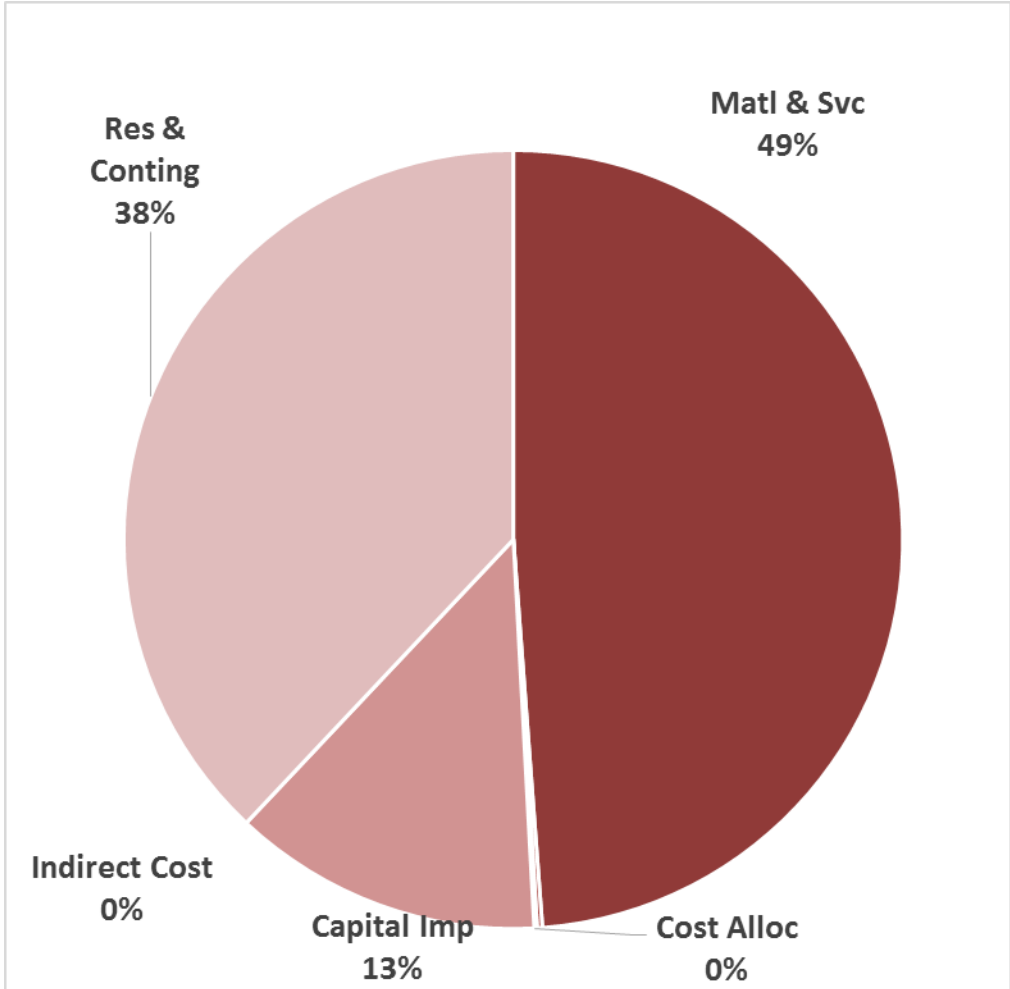
## 3 Year Trend



# Street Lighting FY 2018-19 Proposed Budget



**Resources**









**Requirements**



# Street Lighting

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

### Key Performance Measures

		2015/2016 Actual	2016/2017 Actual	2017/2018 Projected Performance	2018/2019 Target		
	Key Measure	% of streetlight maintenance requests completed within five (5) business days		NEW	NEW	NEW	75%
	Result	% of streetlights operational during random surveys		NEW	NEW	NEW	95%
	Output	# street lighting service repairs		53	35	20	18
	Output	# lots annexed into the street lighting district		382	346	NEW	152
	Result	% of requests for new street lighting and street lighting maintenance responded to within one business day of initial inquiry.		100%	100%	97%	Discontinue
	Output	# new street light requests		65	64	69	Discontinue



# Street Lighting

## [How is your work changing?]



- Customer service requests to be monitored to see if repairs are being completed within (5) business days.
- Random field checks will be performed to track and report the response time for repairs PGE performs on behalf of CCSD#5
- Completion of the McLoughlin Blvd. street lighting project expected by September 2018.

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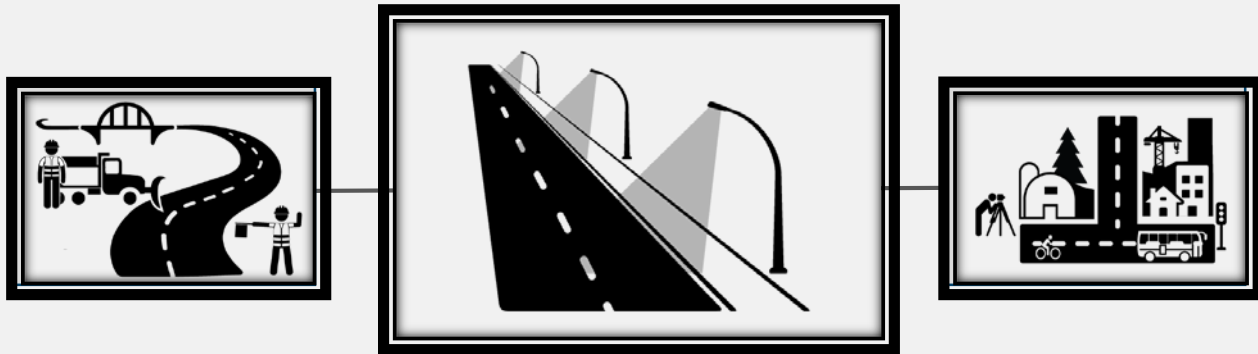
# Street Lighting Emerging Issues

- Revenue Trends
  - Historical rate changes
    - 16/17 = No rate change
    - 17/18 = 2% Decrease
    - 18/19 = 2% Decrease
- Capital projects
  - Future potential projects
    - Additional light emitting diode (LED) conversions
    - New street light installation for improving public safety





# Questions?



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