

# Clackamas County Street Lighting District [CCSD5]



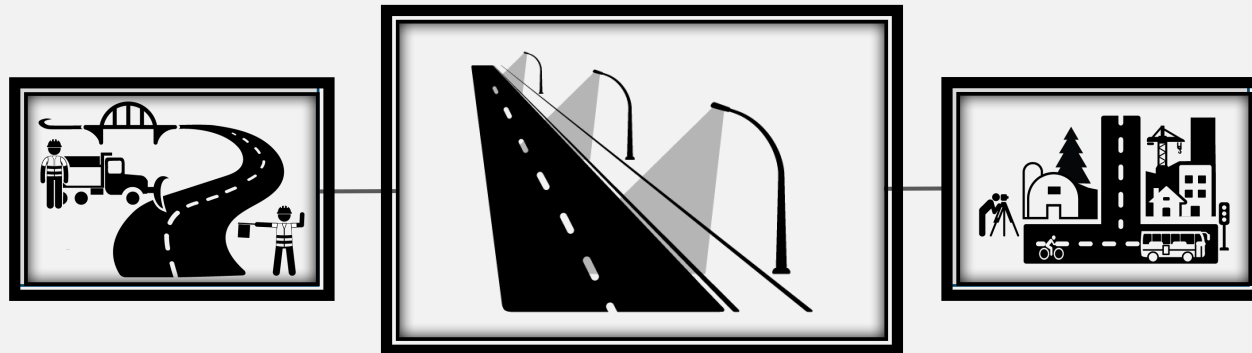
## FY 2019-20 Budget Presentation

Presented By:  
Wendi Coryell, Service District Specialist

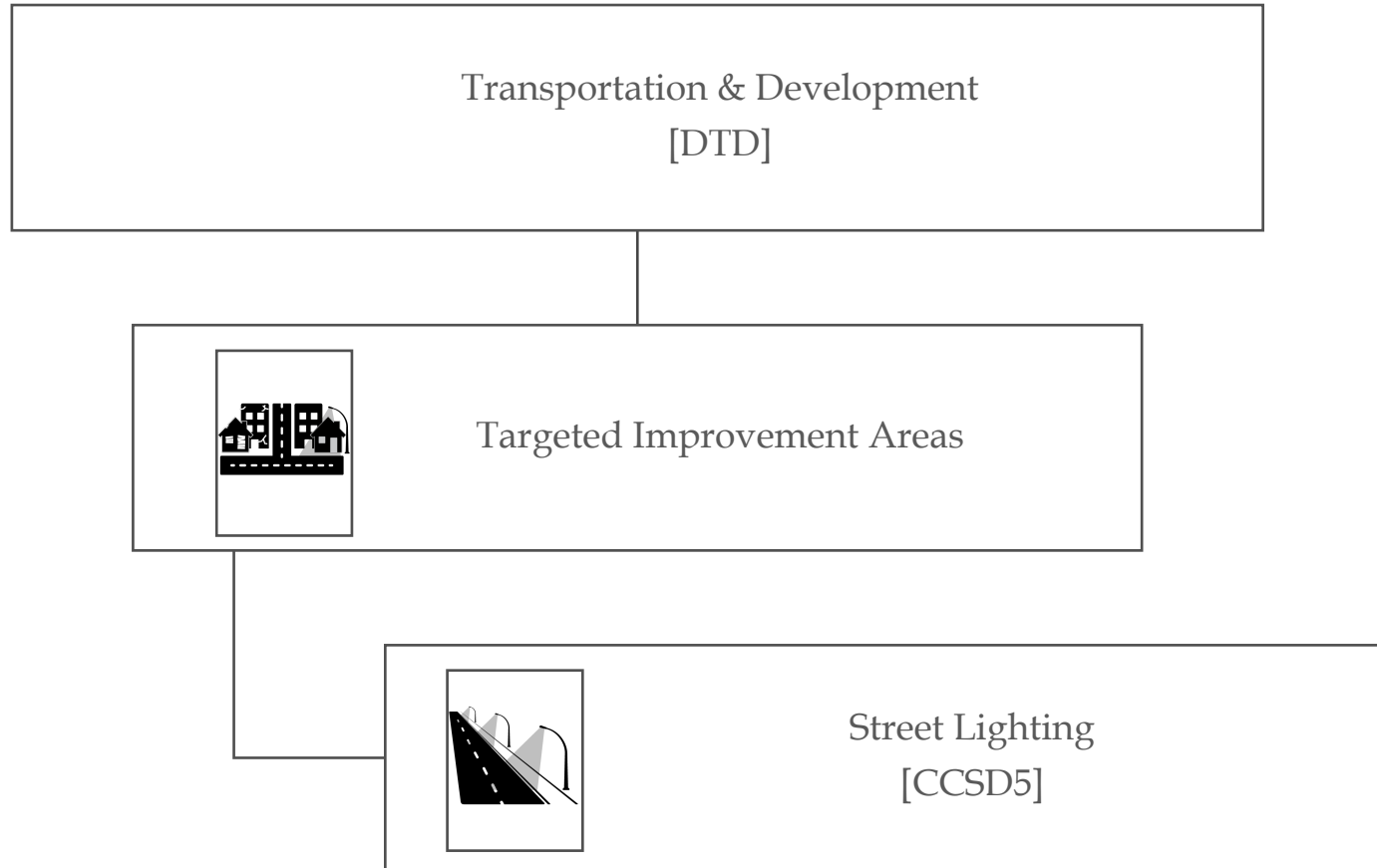


# Street Lighting Mission Statement

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**.

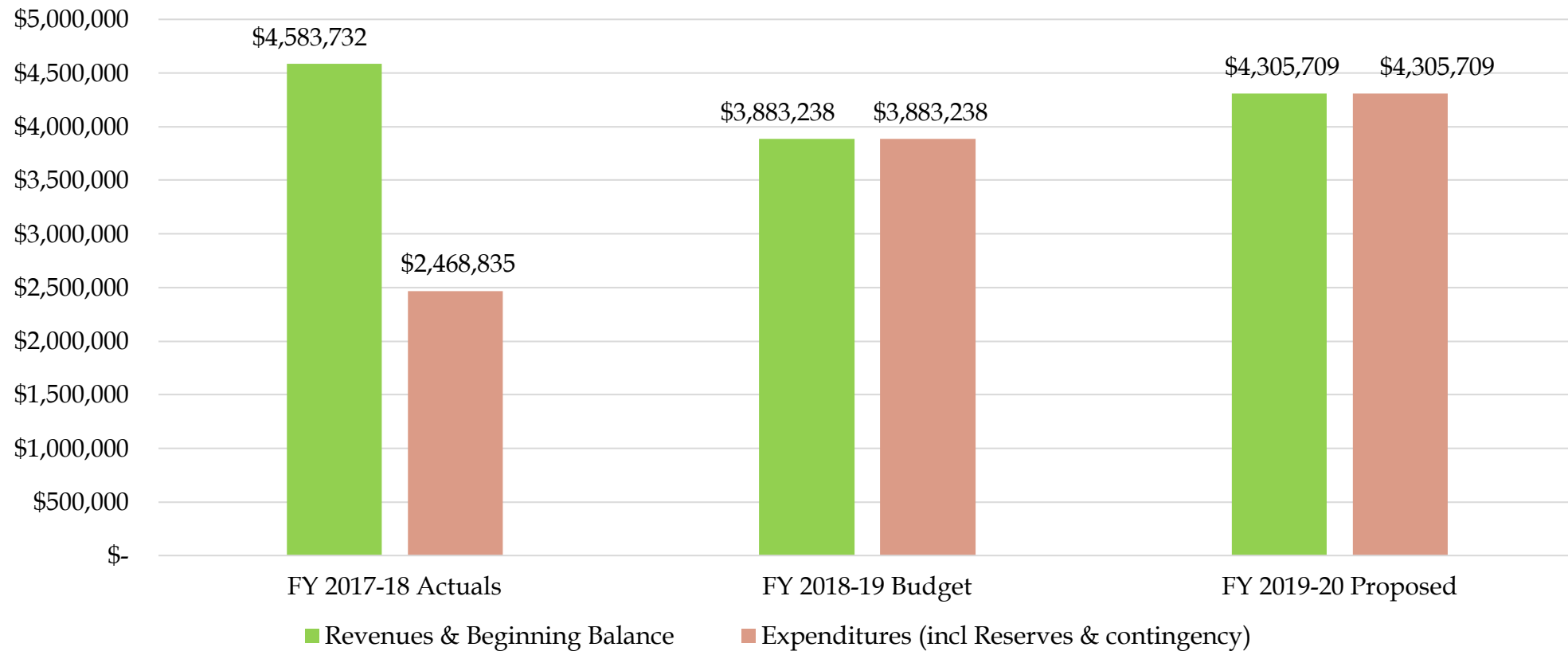


# Street Lighting Department Structure

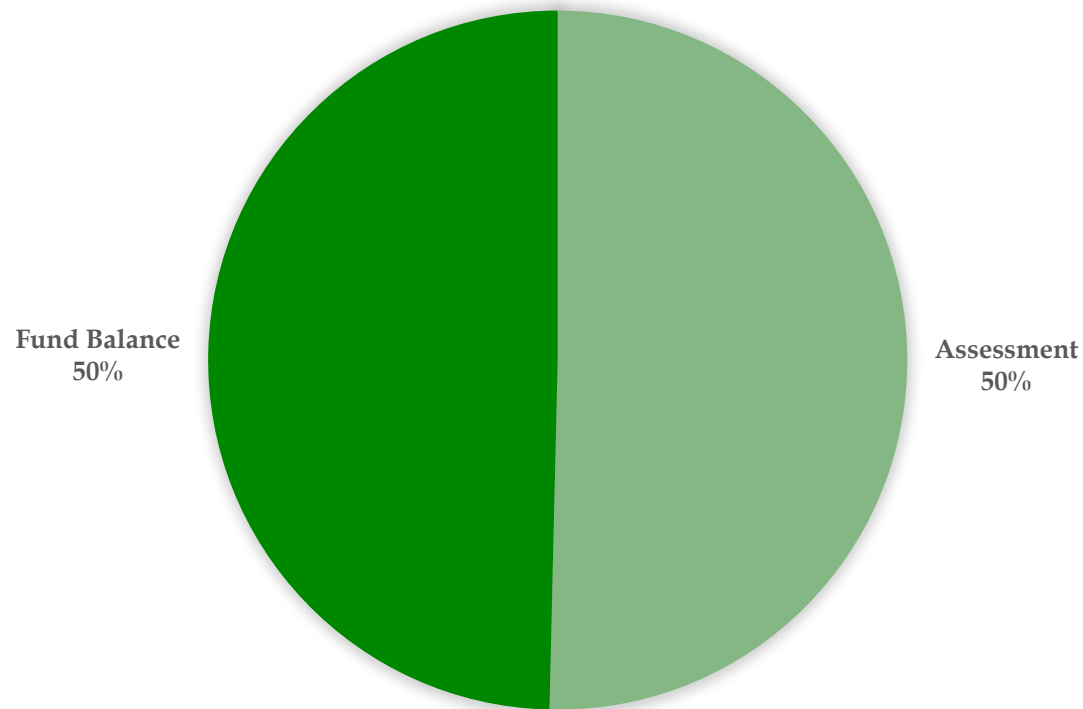


# Street Lighting Budget Request

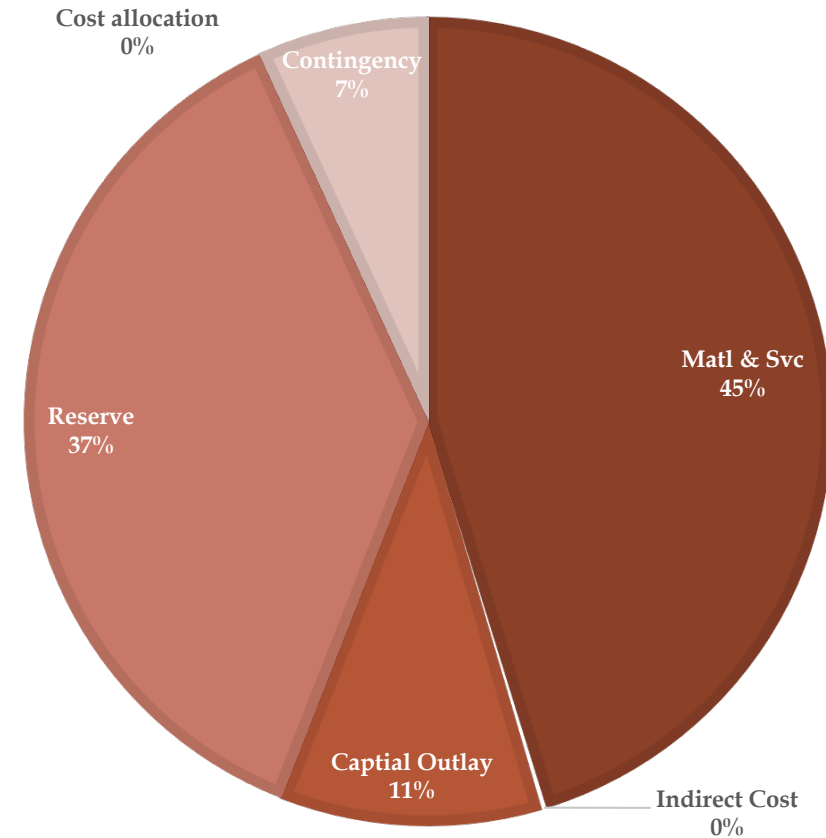
## 3 Year Trend



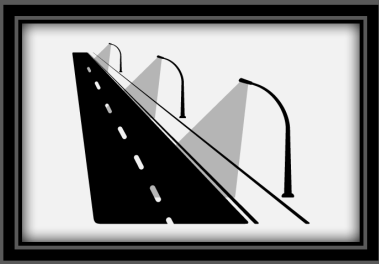
# Street Lighting FY 2019-20 Proposed Budget



**Resources**









**Requirements**



# Street Lighting

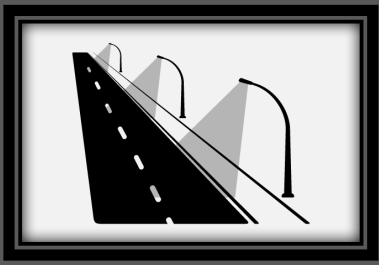
## [What do you get for the money?]

### Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
	Key Measure					
	% of streetlight maintenance requests completed within five (5) business days	NEW	NEW	75%	33%	75%
	Result					
	% of streetlights operational during random surveys	NEW	NEW	95%	100%	95%
	Output					
	# street lighting service repairs	35	18	18	8	6
	Output					
	# lots annexed into the street lighting district	346	165	152	Annual Measure - Data not yet reported.	117
	Result					
	% of requests for new street lighting and street lighting maintenance responded to within one business day of initial inquiry.	100%	100%	Discontinue	Discontinue	Discontinue
	Output					
	# new street light requests	64	69	Discontinue	Discontinue	Discontinue

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Proposed	FY 18-19 Year End Estimate	FY 19-20 Proposed
CCSD5 Operating Budget	\$ 1,822,439	\$ 2,468,835	\$ 2,408,564	\$ 2,534,837	\$ 2,411,665
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 'contracted labor'; there are no personal services categories in this district.



# Street Lighting

## [How is your work changing?]

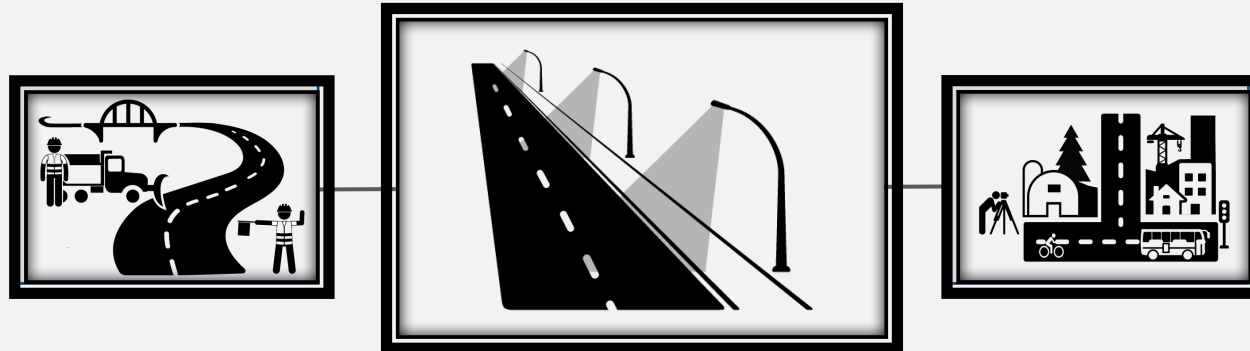


- McLoughlin Blvd. street lighting project completed in September 2018.
- Analysis of data collection of customer service response time.
- Look for improvements in response time for repairs performed by PGE.

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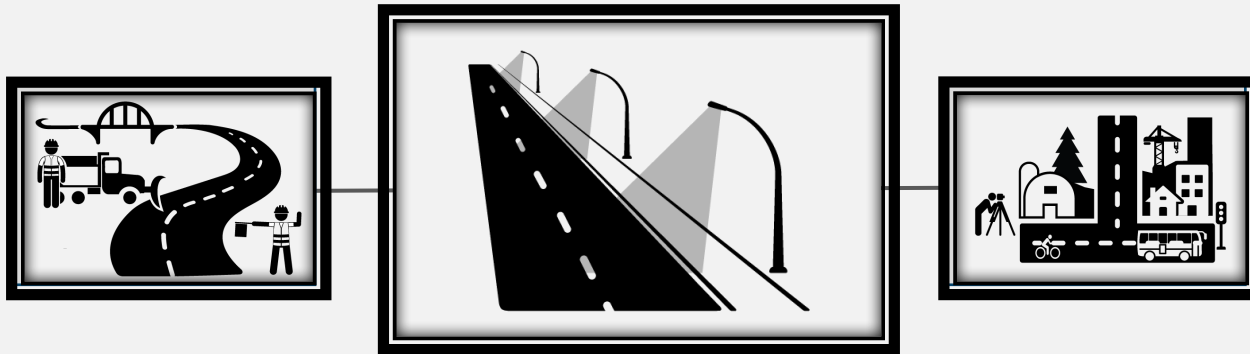
# Street Lighting Emerging Issues

- Revenue Trends
  - Historical rate changes
    - 16/17 = No rate change
    - 17/18 = 2% Decrease
    - 18/19 = 2% Decrease
    - 19/20 = 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) ]