

Public Works Department

Outcome based budgeting view

Outcome #1: Safety and Security
Goal #2: Timely & effective incident management
All depts associated with the goal: Building & Safety, Finance (911), Fire, Health, Police, Public Works

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Emergency preparedness/exercising	General fund, DHS

Tier 1 programs	Fund
None	

Outcome #1: Safety and Security
Goal #3: Traffic safety
All depts associated with the goal: Police, Public Works

Tier 3 programs	Fund
Pavement management program	General fund
Snow removal- priority B	Street construction
School crossing protection program	General fund

Tier 2 programs	Fund
Maintain safety improvement programs, including annual crash report	General fund, street construction

Tier 1 programs	Fund
Oversee traffic signals, signing and pavement marking operation and maintenance	General fund, street construction
Snow removal- priority A	Street construction

Indicators for Goal- all depts.	Indicator Status
Maintain an injury traffic crash rate of no more than 850 crashes per 100,000 residents	Good
Clear snow from 100% of arterial	Good

streets and bus routes within 14 hours following the end of the storm	
Clear 100% of residential street within 50 hours following the end of a storm, when snowfall exceeds 4"	Good

Outcome #1: **Safety and Security**
Goal #5: **Reduce flood hazards**
All depts associated with the goal: **Public Works**

Tier 3 programs	Fund
Stormwater review services for private development	General fund

Tier 2 programs	Fund
Flood hazard mapping	Federal funds, GO bonds
Stormwater improvement plans & projects	General fund, GO bonds

Tier 1 programs	Fund
Drainage maintenance and flood prevention	General fund

Indicators for Goal- all depts.	Indicator Status
Ensure the substantial completion of about 20% of the open channel projects that have been identified to reduce flood hazards in Lincoln	Good

Outcome #2: **Economic Opportunity**
Goal #4: **Available infrastructure for growth: Streets, water, wastewater, drainage, power, parking**
All depts associated with the goal: **Planning, Public Works, Urban Development**

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Deliver CIP attributable to new growth	Street construction, water & wastewater user fees, solid waste, revenue bonds, impact fees, federal funds

Tier 1 programs	Fund
Prepare CIP	Street construction, water & wastewater user fees, solid waste

Indicators for Goal- all depts.	Indicator Status
Annually complete 1/6 of street lane miles required to serve six-year City growth plan	Concern
Annually complete 1/6 of wastewater capital projects required to serve six-year City growth plan	Concern
Extend 20-25 miles of new water lines to serve six-year City growth plan	Concern

Outcome #2:

Economic Opportunity

Goal #6:

Make the development process predictable & efficient

All depts associated with the goal:

Building & Safety, Mayor, Planning, Public Works

Tier 3 programs	Fund
Develop & review annexation agreements	General fund, fees, street construction, water, wastewater

Tier 2 programs	Fund
Engineering review of plans	General fund, fees, street construction, water, wastewater, stormwater GO bonds, solid waste revenue bonds

Tier 1 programs	Fund
Oversight of projects and technical support	General fund, fees, street construction, water, wastewater, solid waste

Indicators for Goal- all depts.	Indicator Status
Complete all State, Federal, and Local required inspections and issue operational and occupancy permits 95% of the time	Good
Maintain rate of initial commercial plan review completion within 10 working days 96% of the time	Good
Complete at least 95% of Final Plat Initial Reviews within 30 days	Good

Outcome #3:

Healthy & Productive People

Goal #2:

Support Active Living

All depts associated with the goal:

Mayor (Aging Partners), Parks, Public Works

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Pedestrian and bicycle mobility	General fund, street construction

Tier 1 programs	Fund
Sidewalk program	General fund, street construction

Indicators for Goal- all depts.	Indicator Status
Ensure utilization of LAAA services by at least 20% of all people age 60 and older	Good
Maintain percentage of users who rate maintenance and operation of Parks & Recreation physical activity facilities and programs as good or excellent	Good
Maintain percentage of users who rate maintenance and operation of Parks & Recreation physical activity facilities and programs as good or excellent	Good
Increase to 60% the percentage of adults who engage in physical activity for 30 minutes per day 5 days per week	Concern
Increase the percentage of needed sidewalk repairs completed to 6.7% annually from 1.7%	Concern

Outcome #5:

Effective Transportation

Goal #1:

Provide, maintain and support safe, convenient, durable and efficient transportation infrastructure

All depts associated with the goal:

Planning, Public Works

Tier 3 programs	Fund
Traffic studies / Congestion management	Federal transportation planning grant, street construction, General fund
Long range transportation planning/	Federal transportation

Road design standard	planning grant, street construction, General fund
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Tier 2 programs	Fund
Intelligent transportation systems	Street construction
Pavement marking program	General fund, street construction
Roadway signing program	General fund, street construction
Planning, design and construction of new roads and structures	Street construction

Tier 1 programs	Fund
Rehabilitation, maintenance, operation and repair of existing roads, structures and systems	Street construction

Indicators for Goal- all depts.	Indicator Status
Maintain roadway capacity to ensure that average vehicle delay does not exceed 35 seconds per vehicle at 85% of signalized intersections	Good
Maintain at least 60% of City residents reporting their travel time to work as less than 20 minutes	Good
Decrease the percentage of workers driving alone to work by at least 1% per year	Good
Improve overall city street pavement condition rating to “good” by rehabilitating 46 miles of streets annually	

Outcome #5:

Effective Transportation

Goal #2:

Encourage alternative forms of transportation such as bicycling and walking

All depts associated with the goal:

Parks, Planning, Public Works

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Walking/bicycle transportation planning	Federal Transportation Planning Grant, Street Construction, General

	Fund
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Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Increase the number of people who report using public transit, biking, walking, or carpooling to work by 10% each year	Good

Outcome 5:

Effective Transportation

Goal #3:

Provide accessible, reliable, convenient and safe public transportation

All depts associated with the goal:

Public Works

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Management, operations, and maintenance of Handi-Van services/programs	General Fund, user fees, State and Federal Funds

Tier 1 programs	Fund
Management, operations, and maintenance of transit services/system; Administer grants to contractors	General fund, user fees, State and Federal funds

Indicators for Goal- all depts.	Indicator Status
Achieve increased ridership for StarTran of 1.14% as projected in the 2007 Transit Development Plan	Good
Maintain average usage of 350,000 gallons per year, the amount of alternative fuels used by StarTran fleet	Good
Maintain an accident rate of less than 5 accidents per 100,000 miles driven at Star Tran	Good
Maintain the average Star Tran passenger trip fare cost at under \$1.00	Good

Outcome #6: Environmental Quality
Goal #1: Provide safe & adequate water
All depts associated with the goal: Health, Public Works

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
None	

Tier 1 programs	Fund
Water distribution	Water revenue
Water production	Water revenue
Water services	Water revenue

Indicators for Goal- all depts.	Indicator Status
Meet average day, maximum day and maximum hour demands as identified in the Water Facilities Master Plan	Good
Maintain a favorable drinking water compliance rate with The Safe Water Drinking Act using American Water Works Association benchmarking criteria	Good
Increase Lincoln’s long-term water supply capacity potential by 75 million gallons per day to meet future water demands as projected in the Lincoln Water System Facilities Master Plan	Good

Outcome #6: Environmental Quality
Goal #3: Effectively manage wastewater and solid waste (including recycling)
All depts associated with the goal: Health, Public Works

Tier 3 programs	Fund
Pollution prevention consultations/technical assistance	Solid waste occupation tax, General fund

Tier 2 programs	Fund
Public small vehicle transfer Station	User fees, solid waste occupation tax
Yard waste composting program	User fees, solid waste occupation tax

Deliver wastewater plans and capital projects for new and rehabilitated infrastructure	Sanitary sewer revenues, fees, revenue bonds
Manage biosolids program	Sanitary sewer revenues, Material Sales
Solid waste recycling program for the City and County	Solid waste occupation tax material sales, grants

Tier 1 programs	Fund
Clean and maintain sanitary sewer collection system, stormwater lift stations, and one call system	Sanitary sewer revenues, fees, revenue bonds
Operate and maintain Bluff Road and N. 48 th landfills to meet Federal & State permits	Fees, solid waste occupation tax, revenue bonds
Manage liquid waste disposal program	Liquid waste haulers fees
Manage wastewater and solid waste	Sanitary sewer revenues, fees,, solid waste occupation tax, material sales, revenue bonds
Treatment of wastewater to meet Federal and State discharge and clean air permits	Sanitary sewer revenues, fees, revenue bonds, material sales

Indicators for Goal- all depts.	Indicator Status
Meet or exceed federal standards limiting pollutant levels in treated wastewater discharged into Salt Creek from the Theresa Street Treatment plant	Good
Meet or exceed federal standards limiting pollutant levels in treated wastewater discharged into Salt Creek from the Northeast Treatment plant	Good
Maintain a ratio of 2 or less stoppages (backups or overflows) per 100 miles of sanitary sewer	
Plan and build improvements to enable the use of 5% of the remaining capacity at the Bluffs Road Landfill annually	Good
Reduce the amount of material entering the Bluff Road landfill by operating recycling drop-off sites that receive 7,500 tons of recyclables from residents	Good
Percent of people who report recycling, composting or waste reduction efforts in past year	Good

Outcome #6:

Environmental Quality

Goal #5:

**Maintain and improve stormwater quality:
streams & lakes**

All depts associated with the goal:

Health, Parks, Public Works

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Deliver watershed master plans	GO bonds, General fund, NRD funds

Tier 1 programs	Fund
Stormwater quality federal requirements	Inspection fees, General fund, GO bonds, grant funds, NRD funds, USGS funds, street construction

Indicators for Goal- all depts.	Indicator Status
Maintain at 6 or less the number of water bodies in Lincoln that do not meet the State and Federal water quality standards	Good
Assure that at least 80% of industries pose minimal risk of illicit discharge to the stormwater system	Good

Outcome #6:

Environmental Quality

Goal #6:

**Optimize the efficient use of all energy by both public
and private users**

All depts associated with the goal:

Public Works

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
None	

Tier 1 programs	Fund
Implement landfill gas collection and utilization system	Landfill user fees, carbon credits, revenue bonds

Indicators for Goal- all depts.	Indicator Status
Reduce greenhouse gas emissions at the Bluff's Roads landfill by 75%	Good
Reduce energy use in city buildings & infrastructure by 20%	Good
Reduce the energy use in residential, commercial, and industrial buildings by 10%	Good