

Executive

coordination, records management, organization-wide communication services, and coordinated City Hall customer service.

2012 Department Budget: \$1,382,734

Full Time Employees:

- Executive Office - 5
- Customer Service - 4
- Communication Services - 3

Past Cuts/Strains

Since 2008, reductions in the Executive Office have resulted in fewer staff to address citizens needs, Council projects, and internal management. Elimination of the Legislative Liaison and other contract professional support has added more work to remaining staff. Two organization-wide service functions were absorbed by the Executive Department in 2011.

- Three full time employees eliminated:
 - Management Assistant (1 FTE)
 - Office Specialist III (1 FTE)
 - Parking Supervisor (1 FTE)
- Reclassified two full time employees in Communication Services to lower positions with reduced salaries
- Eliminated contract Legislative Liaison and Police Auditor
- Moved 1 FTE from Customer Care to Court Services
- Eliminated advertising budget
- Reduced various line item budgets for training, supplies, equipment, etc
- Absorbed additional functions:
 - Customer Care
 - Communication Services

Olympia's Executive Department provides City administrative leadership, Council support including meeting clerk services, special project management, risk management/claims

Efficiencies

- Upgrading online meeting system for easier citizen use
- Consolidated services and offices into new City Hall and created central customer service counter
- Reorganized communications to provide organization-wide support
- Reorganized parking services to move payments and collections to Municipal Court

Priorities

- Advancing Council priorities
- Developing a sustainable budget
- Doing our part to create a safe and welcoming downtown
- Writing and talking clearly
- Encouraging cross-departmental approaches to issues and problem resolution

Challenges

- Workforce motivation/morale
- Council transitions
- Downtown
- Unplanned, unbudgeted Initiatives, projects, landmines



Legal

Olympia's Legal Department provides legal advice and representation to the City of Olympia, including the City Council, and is comprised of the Civil and Criminal Divisions.

2012 Department Budget: \$1,082,777

Full Time Employees:

- Civil Division (City Attorney's Office) - 4.80
- Criminal Division (Prosecution and Victim Assistance) - 4

Past Cuts/Strains

Overall cuts in Legal have resulted in longer review times, fewer resources to address victim needs, and challenges for support staff in providing office coverage.

- Assistant City Attorney (20%)
- Victims Assistant - OSII (.5 FTE)
- Reduced outside legal (50%)
- Reduced professional development (50%)

Efficiencies

- Restructured criminal section to accommodate two locations
- Caseload Management System upgrades
- Worked with City Clerk's Office regarding standardized Public Records Response System
- Streamline/standardize Public Works bidding process

Priorities

- Council/City Manager support
- Public records requests
- Capital projects
- Comprehensive Plan/Shoreline Master Plan
- Updates to criminal ordinances

Challenges

- Maintaining professional certifications
- Increased civil and criminal caseload
- Located in two different buildings
- Shifting priorities





Administrative Services Operating Budget

52.31 FTEs

Core Programs & Services

Fiscal Services

- Audit
- Annual Report
- Payroll
- Accounts Payable
- Billing & Collections
- Tax & Licensing
- Fireman's Pension Fund
- Project Accounting

Administration

- Clerk Services
- Citywide Records/Public Disclosure
- Issuance of Debt
- Public Defense
- Budget/CFP
- Transportation Benefit District (TBD) — Accounting, Audit & Meeting Management
- Citywide Mail Services
- Department Support Services

Human Resources

- Employment/Compensation
- Labor Negotiations
- Benefits
- Workers' Compensation
- Civil Service Commission
- LEOFF Disability Board
- Wellness Program

Technology

- Network infrastructure Design & Management
- Software Application Design & Support
- Geographical Information System (GIS)
- Website
- Telephony/Fiber Optic Management
- IT Service Desk
- Project Management
- Software License Management
- Technology Acquisition & Contract Management

Previous Cuts or Increases

- Centralized records/Public Disclosure (eliminated one position)
- Centralized GIS
- Centralized Accounting (eliminated 2.75 positions)
- Combined Human resources into Administrative Services (eliminated Department Director)
- Added the Transportation Benefit District
- Since 2008 reduced staff by almost 15%
- Cut three management positions including one Department Director
- Downgraded two additional supervisor positions

Efficiencies

- Regional governmental fiber optic network
- Eliminated 25% of the City's printing devices and moved to energy efficient and cheaper devices due to consolidated purchasing and negotiations
- Added new phone system
- Developed new website
- Converted to state master licensing program
- Added 1,750 businesses
- Taking 12,000 credit card payments per month (excluding court)
- In January 2009, 61% of utility payments came through the mail; in August 2011, 45% of transactions came through the mail



Efficiencies (continued)

- Designed/built new data center
- Implementation of NeoGov for online employment
- Implementation of Legistar for meeting and agenda management
- Established Records System for Permitting & Planning and processed seven-year microfilm backlog
- Combined Accounting Services, closed out books three weeks earlier and took over Accounts Payable for Executive, Community Planning & Development, Public Works, Court and Police
- Implementation of Records Management and Public Disclosure Policies
- Contracted out codification of Municipal Codebook
- Eliminating of seven years of microfilm backlog in CP&D
- Deployed Citywide work order GIS based solution to Water Resources, Parks and Transportation
- Migrated all Utility CAD drawings to a GIS database enabling real time updates from engineering operations
- Migrated all Utility infrastructure mapping to a GIS database
- Established first TBD (\$700,000 per year annual revenue)
- First city in Washington State to issue BABs (saving 1/3 of interest payment each year)
- Received Well City Award and 2% premium reduction for Regence employees (\$130,000 savings)
- Implemented Citywide Central Office Supply contract for reduced pricing (saved \$33,000 the first year)
- Benefit dependent eligibility audit

Future Challenges

- Increase in Workers' Compensation claims, given an aging work force
- Track results/performance of Wellness Program
- Reduce cost of benefits
- Develop/maintain a sustainable budget
- Implement an email archive system where records are maintained in a file structure with retention
- Continue meeting expectations with reduced staff
- Contract labor negotiations
- Implement Planning & Permitting Software
- Adequately fund Pavement Management and Building and Parks Maintenance
- Funding source for Washington Center Repairs, as well as sustainable operations funding
- Implementation of Patient Protection & Affordable Care Act
- Accounting Standards changes
- More analysis (e.g. Benefits, Workers' Comp, Police Long Term Care funding)



Community Planning and Development - 2012 Budget Overview

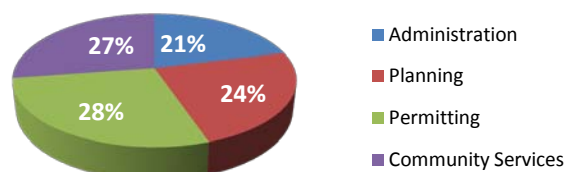
Department Overview

The Community Planning and Development (CP&D) Department serves our community by ensuring smart growth, safe environments, and vibrant neighborhoods. The Department consists of four lines of business, 41.5 FTEs and is responsible for:

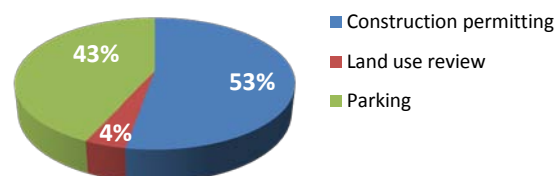
- Land Use Planning
- Construction Permitting and Inspections
- Code Enforcement
- Parking Services
- Housing and Social Services
- Neighborhood Programs

Budget

CP&D Expenses: \$4.7 million



CP&D Revenue: \$3.6 million



2012 EXPENSES				
Administration	Planning Services	Permitting Services	Community Services	Parking Services
\$982,774	\$1,162,524	\$1,296,897	\$476,589	\$801,346
Total Expenses: \$4,720,130				

2012 REVENUE				
Administration	Planning Services	Permitting Services	Community Services	Parking Services
\$1,000	\$144,600	\$1,899,800	\$0	\$1,555,500
Total Revenues: \$3,600,900				

Performance Measures

PERMITTING PROCESSING TIME			
Permit Type	# Reviews Completed	Processing Time	Goal
New commercial	11	36 days	60 days
Commercial tenant improvements (TI)	115	10 days	15 days
Single family residence	80	10 days	14 days
PLANNING PROCESSING TIME			
Permit Type	# Reviews Completed	Processing Time	Goal
Land use review	13	101 days	120 days
Short plat	0	N/A	45 days
Long plat	0	N/A	120 days
CODE ENFORCEMENT			
Type of Case	# of Cases	% Closed w/out Citation or Legal Action	Goal
Abandoned vehicles	260	97%	90%
Other cases	243	97%	90%
% of Cases complainant notified opened & closed	503	34%*	100%

*This metric was not tracked until later in 2011.

CP&D Past Reductions and Impact on Services

With the crash of the housing market in 2007, revenues and workloads related to permitting and land use dropped considerably. To help the City manage its budget constraints, CP&D has dramatically reduced staffing since 2009, losing 14 FTEs or 29% of the Department's entire personnel complement. At the same time CP&D assumed new functions in order to streamline City services.

Reductions

- Reduction of 7 FTEs – 2009 (*1 Public Service Representative, 1 Assistant Planner, 1 Supervisor III, 2 Plans Examiners, 2 Inspectors*)
- Reduction of 1 FTE – 2010 (*1 Electrical Inspector*)
- Program reduction in Urban Forestry - 2010
- Added responsibility for land use records management – 2010-2011
- Transfer 3.5 FTEs to General Government – 2011 (*2 Public Service Representatives, 1 Parking Operations Supervisor, .5 Program Assistant*)
- Reduction of 2.5 FTEs – 2012 (*1 Inspector, 1 Plans Examiner, .5 Associate Planner*)

Efficiencies

- Implemented new records management software to streamline records functions
- Conversion of Urban Forester position to Planner (2010) and reduce position to part time – 2011
- Assist with Public Works projects as workloads allow so that projects can be completed in a timely manner
- Transfer of Parking Services to CP&D – 2010
- Assumed responsibility of abandoned vehicles from the Police Department – 2010
- Implemented downtown parking pay machines, increasing available parking for visitors and adding over \$200,000 in revenue
- Installation of ONESolution Software System

Future Challenges

- **Unanticipated workloads:** The Department is staffed to complete its current work plan only. Unplanned workloads will significantly impact the Department's ability to finish projects and to effectively serve our customers such as continued work on the Shoreline Master Program.
- **Major changes to the parking system:** Equipment costs and staff time to significantly change the City's on-street parking may strain the operating budget of Parking Services.
- **Increasing request for disclosure of land use records:** The Department currently receives 60-80 public disclosure requests annually, many of which are complicated and require a significant amount of staff time. If requests increase, our ability to process them within acceptable time frames will be compromised.

Future Opportunities

- **Completing the Comprehensive Plan and Shoreline Master Program updates.** These projects require extensive staffing hours. When they are complete, the Department will regain capacity for other work, including the work needed to implement the plans.
- **New Community Services software.** The Department will implement new software, called ONESolution, which will streamline processes for Planning, Permitting and Inspections, and Code Enforcement, replacing a system that is outdated and inefficient.
- **Expanding the Internet as a tool for the Department and our customers.** The new software, coupled with advancements in the City's Geographic Information System (GIS) and website, will allow us to work more efficiently and offer online services to the public, including:
 - Searching land use records online
 - Preparing and submitting applications online
 - Clicking on a map to see permitting, Code Enforcement and other information for a specific location



2012 City Council Study Session

June 5, 2012

Performance Goal Report – 1.12 to end 5.12



Be Quick to Arrive City adopted Fire and EMS response time goal is 6 minutes 90% of the time.



Be Well Trained City Firefighters will insure compliance and where required gain certification for training as a professional firefighter. Goal: 100% compliance.



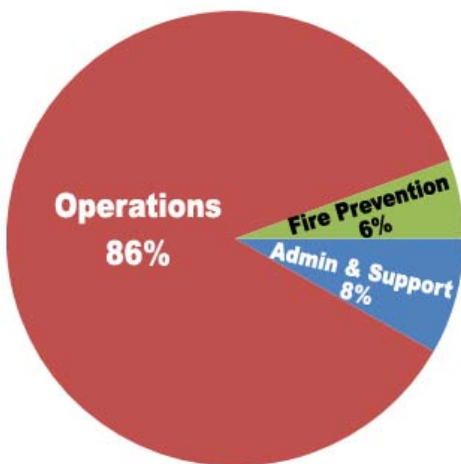
Be Well Equipped All apparatus and protective clothing & equipment used by City Firefighters will be compliant with State and NFPA standards 100% of the time.



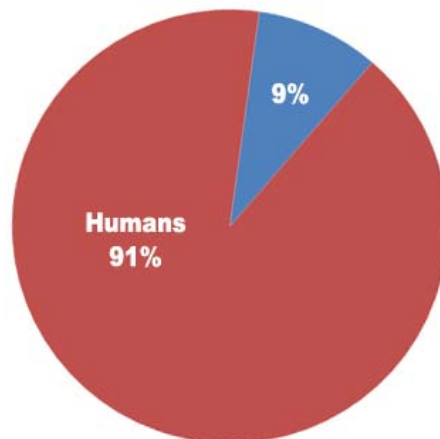
Insure Fire & Life Safety Code Compliance Major life safety code violations will be corrected 100% of the time. Pending violations in an occupancy before a fire will not exceed 2% of the fires. Fire cause determination will be done 100% of the time for suspicious fires.

Department Budget \$12,598,960 (2012 budget)

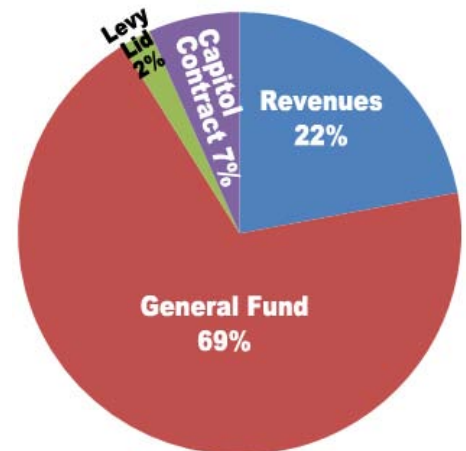
Distribution of Budget



Distribution by Humans Vs. Operating Cost



General Fund vs. Revenues



Reductions and Efficiencies

The following Programs we have reduced, increased revenues or no longer do because of financial demands in Operations. All efforts unless specifically funded by dedicated funds are to insure **BASIC** service.

- **Reduced 3 Administrative Staff only 3 Remain:** Battalion Chief, Captain-Communications, Captain-Medical Services Officer and plus on the task level Maintenance Worker for Facilities
- Developed a funding source by contracting with Thurston County Medic 1 medic units. Tumwater, Lacey, North Olympia and on contract in 2011/2012
- Hazardous Material Response Service, Training, & Team - *Terminated*
- Marine Shipboard Firefighting & Training for the Port of Olympia - *Terminated*
- Public Fire & EMS Education in the Schools - *Terminated*
- Community & Neighborhood Fire & EMS Education - *Terminated*
- Quality Assurance Medical Services program - *Terminated*
- Redeployed overtime funds for community events to basic services.
- Redeployed overtime funds for training to basic services.
- Participation in Wildland Firefighting & Fire Mobilization - *Terminated*
- Department Chaplain program - *Terminated*
- Rapid Response Overhead Command Team - *Terminated*
- Parked all staff cars including the Fire Chief's. Exceptions OFD Assistant Chief (needed for incident command response)
- While we continue to find ways to reduce our response obligations; research capabilities are hampered due to staff transfers to frontline basic services.
- Extending fleet replacement schedules for Support Services, Fire Engines & Ladder Trucks and Smaller command vehicles – no more SUV 4x4s
- More in-house training – fewer outside consults
- Reduction of individual workstation printers by networking directly to the central copier/printer machine.
- **FDCARE---** Emergency Medical Calls Reduction through Prevention
- Consolidated all Command and Field Training into one Training Center
- Created a Regional Training Center Business Model that requires reimbursement for use by other Fire Departments

Olympia Police Department

Core Services-Mission To proactively respond to and reduce crime while safeguarding the constitutional rights of all people

The Olympia Police Department operates two primary programs:

Policing Services- Uniform patrol, crime prevention, crime analysis, criminal investigations supported by records management, customer service, and administrative support. (Policy, Internal Affairs, training, fleet, and evidence/property functions)

Corrections Services- 24/7 jail services, prisoner processing and warrant services

Service Profiles Police Department	2010	2011	2012 Projected
Calls For Service	47,323	48,954	52,000
Public Disclosure Requests	4,900	4,808	5,000
Average Daily Population (City Jail)	23	22	22
Average Daily Population (Contract)	35	27	27
Crime Rate – number of Part 1 Crimes/Year <i>Part 1 Crimes: Murder, Rape, Aggravated Assault, Arson, Burglary, Larceny, Vehicle Theft</i>	2,717	2,526	2,700
Staffing	93.9	93.9	92.9
• Police Officers & Sergeants	58	58	58
• Corrections Officers	10	12	12
• Civilians	14.9	12.9	12.9
• Management – Commissioned & Civilian	11	11	10
Budget	\$13,074,162	\$13,175,090	\$13,147,170

Staffing & Program Reductions Since 2007

Elimination of Police Commander Position-	1 FTE
Elimination of Special Operations Lieutenant -	1 FTE
Elimination of Police Service Specialists	2.5 FTE
Elimination of Police cadets -	2 (.5 FTE each)
Elimination of Management Analyst	1 FTE
Elimination of Police Officer positions	4 FTE
Elimination of officer on multi agency drug task force	
Reduction of Traffic Enforcement	
Elimination of dedicated Foot Patrols in the downtown	
Civilianize Jail Manager Position	
Elimination of Victim Services Coordinator	
Reclassification of Administrative Services Manager Position	
Restructure of Policing Services-Consolidation of Divisions	

Challenges

Downtown Calls for Service

Calls for Service in the Downtown core continue to present a major challenge. There are no dedicated resources to downtown. This requires officers to respond from their districts all over town.

Increasing Gang Problem

Olympia has identified an increasing gang problem as one of the factors that is adversely affecting public safety.

Escalating Jail Costs

Medical costs in the jail are increasing rapidly in part due to rising health care costs and in part due to the deteriorating physical and mental health of those who are incarcerated.

Significant Staffing Changes

The Department has hired 3 officers in the last year and still has four vacancies in 2012. Projections are for up to 5 additional vacancies in 2013. Substantial overtime is being used to address minimum staffing. It takes 11 months to get a new hire to solo officer status. As vacancies are filled, overtime will continue until officers are out of training. Not filling vacancies will require even more overtime drastically reducing operational capabilities.

Limited supervisors are required to take on more administrative duties which take them out of their direct supervisory role. With new officers being hired and an aging experience workforce being replaced, active supervision by sergeants is critical to reduce risk and liability to the City.

Efficiencies

Purposeful Policing

The Department is embracing intelligence based policing utilizing solid crime analysis so our resources are used as efficiently and effectively as possible. This method of policing tends to produce the best results in attacking specific types of crime – like gang crime, narcotics offenses and property crimes. However, as staffing falls and workloads increase, responding to emergency calls becomes the Department's primary focus. Less and less time is available for a proactive approach to crime reduction.

Reduced Management

Commissioned management has been trimmed by 33% since 2008, and a civilian jail manager has replaced a more expensive commissioned manager.

Reorganization & Consolidation

To maintain mandated police services in the face of loss of capacity, the Department has had to reorganize and consolidate. Specialized units, like the downtown walking patrol and the traffic unit, have been all but eliminated to assure sufficient staffing for basic services.

The operations commander now has complete access to all operational resources. This creates greater alignment in directing resources toward crime problems. A one team one goal concept is more attainable through a clear mission articulated from the top.

Security Alarm Program

The Department's award-winning security alarm program continues to save the equivalent of 1.5 full-time officers each year and is self-funded.

Effective & Efficient Evidence Management

In 2010, the Evidence Technician position was split between two positions: a specially trained detective is now responsible for Crime Scene Investigation while an Evidence Custodian is responsible for tracking and monitoring the evidence associated with criminal cases. The change allows the Police Department to have more professional evidence collection that aids in the prosecution of criminals.

The evidence custodian expanded the use of bar coding items to its full potential, greatly reducing the time needed to process property items and substantially reducing the possibility of human error when moving and releasing property.

An automated process for tracking property to be released for auction was designed. This new process eliminated hours of work previously spent hand tracking.

Research done to identify various supply companies to purchase property and evidence related supplies resulting in more cost effective purchases.

The amount of property now being processed into Property room.com for auction has greatly increased resulting in several thousand dollars of increased revenue for the City.

On site destruction procedure was implemented eliminating the costs of an off-site facility previously used. Off site rental storage for excess property storage eliminated resulting in savings for the City each year.



What we offer:



Parks

- Planning & Design
- Land Acquisition & Management
- Maintenance
 - Parks & Trails
 - Open Space
 - Trees
 - Roundabouts, Medians, ROW
 - 13 City Facilities
- Park Stewardship, VIP, Ranger
- Parks & Recreation Advisory Committee (PRAC)



Arts

- Arts Events
- Public Art
- Community Networking & Technical Support
- Interpretive Planning
- Arts Commission



Recreation

- Enrichment Classes
- Athletics/Sports
- Camps
- Outdoor Adventure
- The Olympia Center/ Harbor House
- Boat Moorage
- Community Gardens

47.125 Employees plus Seasonal Recreation and Maintenance Staff

Current priorities:

- Maintain what we built or acquired/CAMMP (Condition Assessment & Major Maintenance Program)
- Continue programs in environmental stewardship
- Preserve revenue generating programs that offset General Fund expense
- Continue to implement Asset Management
- Park Impact Fees
- Isthmus Partnership
- West Olympia Plaza
- West Bay Park Master Plan
- Ward Lake Park Master Plan
- Sunrise Dog Park Assessment

Past cuts:

- All Special Events except Arts Walk – .5 FTE
- Middle School After School Program – 4.0 FTE
- Seasonal Park Maintenance – 6.5 FTE
- The Olympia Center (TOC) Lead – 1.0 FTE
- Recreation Specialist – 1.0 FTE
- Associate Director – 1.0 FTE
- Maintenance Manager – 1.0 FTE
- Project Coordinator – 1.0 FTE
- Associate Planner - .25 FTE
- Public Service Representative - .25 FTE
- Program Specialist – .50 FTE
- Recreation Specialist – .25 FTE
- Reduced Department Management Team from 7 to 4
- 3-year Moratorium on New Public Art

Biggest challenges:

- Meeting expectations while reducing staff/prioritizing service delivery
- Negative behaviors in parks
- Maintenance of non-park facilities
- Volunteer management
- More community gardens
- Ties between Capital and Operating Budget
 - Adding facilities without maintenance support in General Fund
 - Aging infrastructure – Priest Point Park, Percival Landing

Efficiencies:

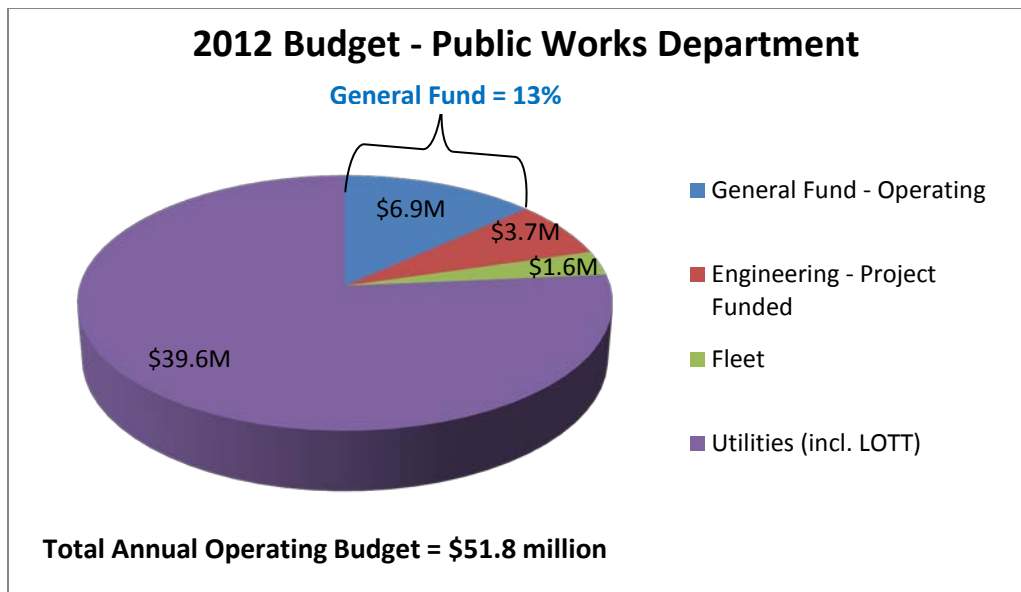
- In-house design, engineering and construction
- Harbor House rental facility
- “Pulling Together” work parties
- 1,000 volunteers = 3,000 volunteer hours
- Computerized irrigation reduces water consumption 15%-50%
- Fuel reduction
- Use of City funds to leverage grants, state and federal funds



Public Works General Fund Budget Review

City of Olympia | Capital of Washington State

ATTACHMENT #8



General Fund - Core Programs and Services

Transportation (\$4.9 million in General Fund Operating)

Program	Engineering and Planning	Traffic Operations	Street and ROW Maintenance
Budget	\$980 thousand	\$1.9 million	\$2.1 million
Services	<ul style="list-style-type: none"> Traffic analysis and engineering Transportation planning Bicycle and pedestrian programs Commute trip reduction Pavement condition 	<ul style="list-style-type: none"> Traffic signal maintenance Streetlight maintenance, incl. power (\$543K) Sign maintenance Striping and markings Graffiti removal 	<ul style="list-style-type: none"> Pavement management Bridge maintenance Sidewalk repair Snow and ice control Mowing and vegetation control Contract utility work

Technical Services (\$1.7 million in General Fund Operating)

Program	Facilities Operations	Engineering	Fleet Operations	Safety (City-wide)
Budget	\$1.6 million	\$3.7 million (97.5% funded through capital projects)	\$1.6 million (100% funded through fleet rates)	\$114 thousand (100% funded by worker's comp)
Services	<ul style="list-style-type: none"> Maintenance of 13 City buildings, including utility costs (\$405K) Janitorial contracts Building access and security Facility capital planning (19 bldgs) 	<ul style="list-style-type: none"> Project development Engineering design Construction inspection Construction mgmt Survey Contract administration 	<ul style="list-style-type: none"> Heavy and light duty vehicle repair and maintenance Vehicle purchasing Fuel system 	<ul style="list-style-type: none"> Safety committees and training Incident investigation Hazard assessments Regulatory compliance

Administration

Director's Office Budget = \$218,493 (24% general fund, 72% utilities, 4% fleet)

Working Together to Make a Difference.

Past Reductions and Impacts to Services

Transportation: Budget cuts since 2002 total over \$850,000. Impacts include:

- Reduction of 3 FTEs and supplies in operations. Reduced street patching and crack sealing from two crews to one crew affecting pavement condition.
- Reduced 4 seasonal positions in street operations and signs and markings (45% reduction)
- Reduced the number of street sweepers from two to one. Sweeping on neighborhoods streets reduced.
- Eliminated vegetation control in alleys
- Eliminated the Neighborhood Traffic Management Program (traffic calming)
- Reduced bridge cleaning

Technical Services: Budget cuts since 2008 total over \$600,000. Impacts include:

- Eliminated Operations Supervisor position – combined Fleet and Facilities under one supervisor.
- Eliminated Project Coordinator - reduced capacity to manage larger maintenance projects
- Eliminated Office Assistant II and Records Specialist positions
- Over \$200,000 reduction in Fleet Operations since 2009, including Mechanic and Inventory Specialist
- Reduction of Maintenance Worker II in Facilities by 0.25 FTE
- Significant reduction in supplies and outside contracting

Administration: Budget cuts since 2008 total over \$350,000.

- Eliminated Assistant Public Works Director, Admin Assistant, Admin Secretary and HR Specialist

Total: Over \$1.8 million in budget reductions, including 11.25 FTEs and 4 seasonal positions.

Efficiencies and Future Opportunities

- **Resource Conservation.** Conversion to LED traffic signals and efficiency upgrades in City buildings have resulted in savings of over \$250,000 annually in utility costs. Staff is now pursuing grants for LED streetlight conversion, with potential for additional energy savings of \$200K to \$250K annually.
- **Operational Efficiencies.** Recently implemented efficiencies include: \$50K annual savings on custodial services, 15-30 percent savings on fleet parts purchasing, reduced idle time for vehicles, and a 400 percent increase in street patching productivity.
- **New Technology.** Recent investments in asset management software, GIS and vehicle tracking/diagnostics create opportunities for greater efficiencies and improved maintenance management.

Challenges

- **Growth in Building Responsibility.** Four new buildings have been recently added to the City's building portfolio, including City Hall, Hands On Children's Museum, 4th Fire Station and Fire Training Facility.
- **Transportation System Expansion.** Our transportation infrastructure is expanding, yet our operating budget is not keeping pace. We have added 26 miles of new streets and over 2,000 new streetlight fixtures since the year 2000.
- **Underfunded Capital Needs.** Based on building condition assessments, an additional \$800K per year investment (to \$1.4M) is needed to repair/ replace the City's major building systems over the next 10 years. In addition, the City's pavement management fund requires an additional \$2 M per year investment to meet Council's goal of all pavements in fair or better condition by 2028.