

Overview of Budget Program Areas

Administrative Services manages the Bureau of Environmental Services, coordinates the activities of the bureau's five service provider groups, and ensures timely and appropriate response to the public, ratepayers, and regulatory agencies. Coordination includes overseeing the development of the bureau's budget and managing review of programs, projects, and services offered by the bureau. It includes the following specific service areas:

- **Public Information and Community Outreach and Involvement** provides public information, communication planning, public involvement, environmental education, and internal communication services required to meet the mandates of several state and federal requirements.
- **Environmental Policy** is responsible for developing environmental policies, rules and codes, and coordinating that work within the bureau and with other city bureaus, interest groups, and federal, state, and local agencies involved in environmental planning and implementation affecting the City.
- **Employee Development** includes identifying training needs and solutions for managers and employees, coordinating internal and external education and training, and maintaining the bureau's database of employee training and development activities.
- **Finance** includes budget development, accounting, financial planning and forecasting, debt management, rate development, grants management, project tracking and year-end financial reporting, wholesale service contract development and administration, management of the Clean River Rewards stormwater discount program and administration of the Nonconforming Sewer Conversion program.
- **Mapping and Data Management** activities include administering the bureau's data management software and software needs.

Engineering Services serves the community by managing the planning, design, and construction of public improvements necessary to protect public health and watersheds. Engineering Services provides analyses, design, construction management, technical standards, documentation of best management practices, protection and enhancement of the system, development review and permitting, CIP program and budget management, and implementation of programs to protect infrastructure. Engineering Services develops and revises the City's Stormwater Manual and implements system plans and policies that protect water resources and stream integrity. Engineering Services is divided into seven divisions:



- **Program Management & Controls** develops the bureau's annual capital budget and five year capital improvement plan, monitors the budget and program, and provides support functions for program delivery.
- **Asset Systems Management** provides short- and long-term engineering analyses and planning for combined, sanitary, and stormwater facilities and watersheds using an asset management framework. It is responsible for developing and leading improvement to the bureau's asset management program and manages the CSO program to ensure the requirements of the Amended Stipulation and Final Order are met in a timely, cost effective, and functional manner.
- **Design Services** provides project management and engineering design services, and is responsible for ensuring each assigned project accomplishes its intended purpose on schedule, within budget, at best value, and in a manner consistent with City and bureau missions and values.
- **Watershed Revegetation** reforests city natural areas and adjacent lands, plants and maintains City greenstreets and stormwater management facilities, and plants street trees to improve the urban forest canopy and enhance the functional ability of urban watersheds.
- **Construction Services** provides construction management and inspection services for bureau projects, development projects and projects managed by other City bureaus for assets that become part of the bureau's infrastructure. This program also provides materials testing, inspection, and geotechnical services for both bureau projects and projects managed by other City bureaus.
- **Systems Development** assists developers and other customers and supports City development goals by reviewing and approving plans, issuing permits and inspecting private stormwater facilities
- **Administrative/Stormwater Retrofit Services** manages Engineering Services' operations, operating budget, personnel, and contract services, and provides support to all group programs. This program develops and manages partnerships with private property owners to increase on-site stormwater management at targeted locations in support of distinct bureau priorities.

Pollution Prevention Services includes Environmental Investigations and Environmental Compliance, as well as the Portland Brownfield Program:

- **Environmental Investigations** provides wastewater, stormwater, surface water, groundwater, industrial wastewater, gases, soils and sediment sampling and monitoring services. It provides a full-service environmental laboratory, conducts environmental site analysis as well as environmental project management. The group provides consultation, data analysis, and reporting for the bureau, other City bureaus, and outside agencies.
- **Environmental Compliance** manages the bureau's regulatory enforcement process including industrial pretreatment, stormwater, and other environmental regulations under the bureau's authority. This service area also ensures bureau



compliance with its state and federal regulatory obligations including permits governing wastewater collection and treatment, influences environmental policy and regulations developed by other entities; and manages the City's stormwater and groundwater permits under the Clean Water Act and the Safe Drinking Water Act.

- **Portland Brownfield Program** provides assistance for assessment and cleanup of contaminated properties through use of federal brownfield grants, matching funds from public agencies, and investment by private sector partners. Program services address soil and water contaminants to protect human and watershed health. Brownfield Program projects return contaminated sites to productive economic and community use through partnership with neighborhoods and businesses.

The **Portland Harbor Superfund** program is managed through the Office of the Director and is funded within the Environmental Remediation Fund. The existence of the bureau's Superfund program is recognition by City Council that a strong City presence in the Superfund cleanup is critical. The bureau's Environmental Policy Manager oversees the Portland Harbor Superfund Program and reports to the bureau director. The Environmental Policy Manager represents the City in the Lower Willamette Group (LWG), and with the tribal governments, and federal and state agencies.

The City is a member of the LWG, composed of private and public entities who have signed a formal Consent Order agreement with the Environmental Protection Agency (EPA) to fund a contaminated sediment investigation. The City has dual roles as a party that is potentially responsible for cleaning up contaminated sediments and as a government with strong stewardship obligations and commitments. The City is also assessing the potential of the City's stormwater conveyance system to carry contamination from upland sources to the river sediments.

Program staff are closely coordinating with the bureau watershed staff on our work with Natural Resource Trustee agencies and tribal governments on natural resource restoration efforts and a Lower Willamette Ecosystem Restoration Project with the Army Corps of Engineers under the authority of the federal Water Resources Development Act (WRDA).

The City is continuing to pursue and maintain a strong, direct government-to-government role with EPA, DEQ, and the six tribal governments on all of these issues in addition to its work as a member of the LWG.

Wastewater Services protects public health, water quality, and the environment by effectively administering, operating and maintaining wastewater and stormwater collection, pumping and treatment facilities and by managing related programs in a manner that assures compliance with all applicable permits, regulations, and contracts. In addition to two wastewater treatment plants, the system includes 86 active pumping stations, 11 step systems, 2,330 miles of pipeline, 39,629 manholes, 8,593 stormwater sumps, 172,491 laterals, 490,167 linear feet of ditches, 50,126 stormwater inlets and



catch basins, 327 trash racks, 156 manufactured stormwater facilities, and 1,332 "green" stormwater facilities.

Additional services provided by Wastewater include residuals management, odor control, biosolids reuse, methane reuse, vector control, and emergency response repairs. Inspection, cleaning, maintenance, and repair for most sewer and stormwater collection facilities are provided through an interagency agreement with the Portland Bureau of Transportation's Maintenance Operations Environmental Services Division. The Portland Bureau of Transportation also provides collection system customer response and utility locating services.

This program also manages services that support the operation, maintenance and engineering needs of wastewater infrastructure. These services include administrative support, work and asset management system administration, facilities management, inventory management and procurement services.

Watershed Services plans, implements, and monitors projects and programs to improve watershed health. The group works closely with Engineering Services and other Environmental Services groups on the design and construction of capital projects, and with other City bureaus and local, regional, state and federal agencies to protect and restore our rivers, streams and watersheds. Watershed Services also fosters community stewardship of watersheds and partners with other organizations and agencies to leverage resources.

These actions, implemented under guidance from the Portland Watershed Management Plan (PWMP), enable the City to protect water quality, manage stormwater sustainably, protect and restore habitat, and maintain public health and safety through built and natural infrastructure. The three programs in Watershed Services provide the scientific and technical expertise and implement activities that help the City to comply with regulations under the Clean Water Act, the Safe Drinking Water Act, the Endangered Species Act, and the Comprehensive Environmental Response Compensation Liability Act (Superfund), as well as addressing stormwater management needs and meeting local environmental and livability goals.

- **Watershed Management** leads geographically-based watershed planning and implementation for Portland's five watersheds: Columbia Slough, Fanno Creek, Tryon Creek, Johnson Creek, and the Willamette River and tributaries. The program supports the bureau's stormwater and sanitary system planning, leads implementation of watershed enhancement, protection and restoration projects under the Watershed Investment Fund and other capital projects, and monitors post-construction performance. The program spearheads the Watershed Health Index, a data-driven tool designed to communicate city-wide progress toward watershed health goals. Watershed Management also oversees implementation of the City's adopted Invasive Species Strategy, the Columbia Slough Sediment Program, and works with a variety of community partners on environmental protection and stewardship activities through the Community Watershed Stewardship grant program.



- **Sustainable Stormwater Management** provides policy and technical assistance, incentives, education, outreach, project design and implementation for sustainable stormwater projects including green street facilities, rain gardens, and ecoroofs. The program is recognized as a national leader for demonstrating ways to integrate green infrastructure into the design of urban built environments, to cost effectively reduce the volume of stormwater entering the sewer system, mitigate impacts to sensitive habitats, and reduce stormwater pollutants while benefiting overall environmental and community health. The program tests and implements new technologies and demonstrates effective approaches for public and private property that can be integrated into large-scale stormwater system improvements.
- **Science Fish and Wildlife** provides the scientific data, analysis and policy recommendations essential to the bureau's compliance with state and federal regulations and city environmental mandates. This information supports program and project requirements for PWMP implementation, best management practices, and adaptive management of Bureau assets. The program works with Pollution Prevention Services to implement the City's watershed monitoring program to track changes in watershed health over time and inform policy, program and project decisions. The program coordinates federal, state and local environmental permitting and permit compliance for in-water construction permits for all City bureaus. The program is responsible for citywide compliance with the Endangered Species Act.



Decision Packages by Budget Program Area

PORTLAND HARBOR

Portland Harbor – (+132,000)

Remedial investigation and feasibility study for Portland Harbor

\$40,000 River Mile 11

The City of Portland is a member of the River Mile 11 E Group. An Order between EPA and the Group, was finalized on April 15, 2013. The order requires the signatories to pay for and conduct investigation activities at RM 11E. The additional work at RM 11E will allow design and construction of the final remedy for the RM11E project site to begin quickly after EPA issues a final Record of Decision (ROD) for the Portland Harbor Superfund Site cleanup. The RM11 E Group will also be paying costs incurred by EPA, Oregon DEQ and several Native American tribes to oversee this work. We anticipate an additional \$40,000 from BES to complete this work

\$92,000 Portland Harbor Superfund – Program Specialist

The Portland Harbor work is transitioning from the investigation and analysis phase to an allocation and litigation support phase. We expect to see a significant increase in legally sensitive public records requests (increasing the workload of the bureau's public records coordinator) and technical support requests from our City Attorney's office. Resources to develop and maintain an organized paper and computer database will be critical to meet this need, as well as supporting historical research activities. The program has never had a dedicated resource for data and information management, and has relied on contractor and bureau support staff, as available. Our contractor budget is decreasing, requiring more in-house resources.

WASTEWATER COLLECTION, TRANSPORTATION AND TREATMENT

Pumping and Treatment Operations & Maintenance – (+\$660,536)

Operation and maintenance of wastewater pumping and treatment system

\$98,956 Biosolids - Land Application & Transportation

Current FY13/14 adopted budget is \$2,879,955. Estimate 3% annual CPI increase and 5% annual fuel increase for Madison Farms and Sherman County land application. Land application contract with K&S Madison expires in December 2013. Hauling contract with Gresham Transfer expires in September 2014. These calculations assume continuation of Madison Farms and Gresham Transfer programs. A needed reduction of solids in the lagoon and/or additional solids from ESCSO could add to overall program cost not reflected here. These numbers were adjusted down from original program estimates: 4% to 3% (inflation) and 15% to 5% (fuel).



\$200,000 Outfall Inspection & Cleaning/Repair - Treatment Plants

A complete interior/exterior outfall inspection was completed in Aug/Sept 2012 (FY12/13). This inspection indicated necessary cleaning/repair work which needs to be completed in late summer/fall in FY14/15 at an estimated cost of \$200k. Optimally the cleaning/repairs from the 2012 inspection would be completed in FY13/14 instead of waiting until FY14/15. Interior/Exterior inspection and clean/repair = 6 year cycle; sonar inspection and clean/repair = 3 year cycle. The next interior/exterior inspection will be needed in FY19/20 @ ~\$125,000 (the first cycle it shows up as being 7 years from the last inspection because there is a 1 year break this time between the inspection in 2012 and the cleaning work). A multi-beam sonar inspection (bathymetric survey crew) of the outfall pipe (50' upstream/downstream) needs to be conducted late summer/fall in FY16/17 estimated at \$25,000. This type of inspection is required every 3 years. Minor dredging is anticipated to follow this inspection in late summer the following year (FY17/18) at an estimated \$30k.

\$69,300 Millwright position

The Bureau has been expanding its facilities over the last several years with the completion of projects including the dry-weather clarifier expansion, the wet-weather screening house, CEPT, the digester expansion, Portsmouth odor control facility, and the secondary process improvements. These projects have added over 300 new mechanical assets to the system, yet staffing levels have remained the same. As these assets age, they require additional predictive and preventative maintenance (PM) to ensure a failure does not occur. The plant millwright staff has become increasingly stressed in keeping up with the workload as evidenced by a trending decrease over the last year in mechanical work orders completed of about -6% at TCWTP (89% PM Completion) and -2% at CBWTP (84% PM completion) and the current large backlog of over 300 open work orders. With the decrease in completed PMs, the benchmark of 90% PM work order completion has not been achieved, resulting in deferred maintenance. There will be further challenge to complete PMs to the established level of service in the upcoming years as we face some upcoming major repairs to several assets such as the TCWTP clarifier drives, the CBWTP effluent structure and the CBWTP blower plenums. Insufficient staffing increases the risk of asset failures leading to permit violations, loss of methane revenue, and increased repair costs over the life of the asset resulting in an increased cost to the ratepayer. In addition, due to budget cuts this fiscal year, the maintenance contract for the two Cogen Engines was cut, requiring that this maintenance service be performed by already stressed millwright staff. Maintenance of these additional assets alone is estimated to require one full-time employee to meet 85% uptime. Not having staff to effectively and efficiently maintain this critical asset will decrease our ability to produce electricity for the treatment plant which currently amounts to a cost savings of approximately \$750,000 in electricity per year.

\$100,000 NPDES Permit Study - CBWTP

The new NPDES permit required several one-time studies starting in FY12/13. The mixing zone toxic reduction study for the Columbia River that will be done by a consultant (\$100,000) was deferred by Pollution Prevention Services, who will be managing this work, until FY14/15.



\$50,000 Pump Repairs - CBWTP Influent Pump Station

The maintenance strategy is to repair one low flow pump (there are a total of four needing repaired) each fiscal year at \$50,000 each. These pumps are critical assets to the treatment process. Repairs do not meet CIP criteria because expected useful life is only 5-7 years.

\$65,000 Arc Flash Study - Treatment Plants

An arc flash study is a short circuit and breaker coordination study to verify adequate equipment ratings and evaluate equipment protection. This study along with arc flash equipment labeling on things such as switchboards, panelboards, MCCs and control panels is necessary to identify arc flash hazard levels and the working and approach boundaries as required by NFPA 70E-2012 and NEC 110.16 to ensure electrical safety standards in the workplace. The study/analysis must be done whenever a major modification or renovation takes place. It must also be reviewed periodically, not to exceed five years, to account for changes in the electrical distribution system. The last study for CBWTP was done in 2007 and TCWTP was 2003. Since then CBWTP has added Cogen along with completing several other large projects such as the Support Facility, CEPT, Wet-Weather Screenhouse, Digester Expansion. TCWTP has seen several modifications including new motor control center and clarifier motor drives. CBWTP = \$50,000 and TCWTP = \$15,000, totaling \$65,000.

\$31,000 Blower Repair - TCWTP

This funding is necessary to perform proactive maintenance (Class II overhaul/inspection) for the blowers at TCWTP. The maintenance plan is to do one blower repair each year: Blower #2, Blower #1 and then Blower #3. There is a 6-7 year maintenance cycle, which is determined based on approximate run time hours so this does not qualify for capital funding.

\$46,280 Portable Motor Test Equipment

Existing motor test equipment is at the end of its useful life and needs to be replaced with a new tester. Additionally, we have 16 new medium voltage motors and 30-40 new submersibles that cannot be tested with the current testing equipment. A vendor is necessary to do this testing at about \$2200/day. This equipment allows us to test the motors in-house. Having our own tester will allow us to be more efficient with our predictive and preventative maintenance plan that ensures motors are working efficiently and effectively. With this test equipment we can catch failures sooner which ultimately increases the reliability of the treatment process and decreases repair costs. Expected useful life for this equipment is 15-20 yrs. Estimated cost savings to the bureau is approximately \$120,000 in critical motor testing over the life of the tester. \$46,280 total with \$39,280 equipment + \$7000 training.



Collection System Operations & Maintenance – (+\$96,166)

Operation and maintenance of wastewater and stormwater collection system

\$195,704 Stormwater O&M - Revegetation

Current FY13/14 adopted budget is \$757,752. A continued increase in number of green streets being built requires this increase in funding to maintain these assets as defined by Level of Service B.

(\$345,538) Electricity - Collection System/Pump Stations

Projections based on usage and rates indicate this overall utility reduction can be taken from the FY13/14 pump station adopted budget of \$2,129,538 for FY14/15. This includes a reallocation to natural gas and water/sewer which are underfunded right now. If this reduction is taken the following years will include an increase in funding. FY15/16 includes half year electricity increase for Fanno/SW 86th PS per Engineer estimate (\$65,000). Years 3-5 include full year funding for Fanno/SW 86th PS per Engineer estimate (\$130,000). Also includes funding for Airport Way PS (\$10,000) beginning in FY14/15 and SW Odor Control Facility electricity (\$15,000) starting in FY15/16. These are also per Engineer estimates.

\$195,000 Fleet Replacements - PBOT MO

Fleet replacement schedule is based on an asset management approach. Adequate replacements improve O&M production and financial investment. It allows for the right assets to accomplish the necessary work, more reliable assets with increased up-time, and ultimately lower costs. FY13/14 adopted budget for Fleet is \$495,000.

\$12,000 CCTV Equipment Replacements - PBOT MO

FY13/14 adopted budget for CCTV replacements is \$125,000. This equipment is necessary to complete required sewer inspection and cleaning provided by Bureau of Transportation Maintenance Operations. In addition to this replacement funding some equipment will also be replaced as part of vehicle replacements (two CCTV Vans in FY15/16 and two Investigation Vans in FY17/18).

\$25,000 Acoustical Inspection Equipment

BES is conducting pilot testing of acoustical inspection equipment this fiscal year. The testing will assess the viability of this equipment as a way to improve sewer cleaning efficiency within the Preventative Maintenance, FOG (Fats, Oils and Grease) and Root programs. The cost of acoustical inspection is around .7-8 cents/ft. If the pilot test is successful we would propose buying one unit in FY14/15 to be installed on a combination cleaner and placed into production for further evaluation. Subsequent to those tests additional units would be purchased for installation on three combination cleaning vehicles recently purchased. Additionally there are five additional combination cleaners scheduled for capital replacement in FY16/17 that will include the acoustical inspection equipment with the capital equipment purchase.



\$7,000 Shorty Launcher 10-12 inch

New liner equipment allowing repair of 4-6" lateral connections from within the 10" main.

\$7,000 Shorty Launcher 12-15 inch

New liner equipment allowing repair of 4-6" lateral connections from within the 15" main.

POLLUTION PREVENTION

Environmental Compliance – (+\$316,342)

Management of the bureau's regulatory enforcement process

\$40,000 Coordinated Site Analysis (CSA) Professional, Technical, Expert (PTE) services funding for work unrelated to specific capital projects

Most CSA work on evaluation of contaminated properties is directly chargeable to project numbers. However several times each year, on average, emergency response to address potential releases to the environment, threats to worker health and safety, or cleanup of spills requires immediately available contingency funds. Although highly variable, historical usage is \$40,000 more per year than the currently budgeted \$75,000. Occasionally these funds are reimbursed when longer term clean up project numbers are assigned. Examples of projects include Killingsworth Fast Disposal Landfill, Guilds Lake, and more recently emergency sewer repair projects.

\$15,842 Seasonal hire

Workloads for CSA have increased greatly over the last several years, especially with the shift to sewer rehabilitation in the capital program. Contracts are used to the extent that individual projects can be contracted, but there is a commensurate increase in routine technical and administrative work generated within the section. A seasonal or intern FTE will provide workload leveling at the lower technical levels freeing other personnel to more complicated or unique work.

\$6,500 CSA – Photo Ionization Detector

The CSA Team needs a Photo Ionization Detector (PID) for field screening contaminated soils and air for Volatile Organic Compounds (VOCs) such as gasoline and solvents. That will allow more efficient assessment of potential hazards, as well as to better direct monitoring and use of much more expensive laboratory analysis.

\$117,000 Extend Limited Program Coordinator at BDS Desk

Beginning in April 2014, the Development Services Center (DSC) will be open for an additional 12 hours/week. This is in addition to the increase of 8 hours/week in the summer of 2013. The addition of 12 hours of DSC staffing by Pollution Prevention Plan Review will result in over 40 total hours of new staff time. According to the Bureau of Development Services, recent and projected development projects and proposed permits coming to the DSC has increased and will continue to see a significant increase for the



foreseeable future. The number of larger project reviews are expected to decrease, while the number of smaller projects will increase at a much greater rate to increase overall development by about 5%. Smaller projects often result in much higher levels of technical assistance as the sites are generally complicated retrofits and the applicants are often less versed in plan review requirements and procedures. In addition, the anticipated workload is related to high level complex reviews related to infill development and conformance with new codes and rules.

\$77,000 Environmental Technician II position for Spill Control/Citizens Response (SP/CR)

The SP/CR has significant responsibilities to ensure compliance with all National Pollution Discharge Elimination System (NPDES) and Water Pollution Control Facility (WPCF) permits governing both the sanitary and stormwater systems. Recent revisions to these permits include increased tracking and compliance reporting, expanded illicit discharge and connection investigations and enforcement of violations which may harm City systems. Due to new federal permit requirements established within the Columbia Boulevard (CBWTP) NPDES Permit in 2011 and the creation of the Cut Through the FOG program in 2012, SPCR reallocated resources and dedicated a position to the Fats, Oils, and Grease program. In order to meet these regulatory challenges, an Environmental Technician II (Investigator) is needed to maintain an effective level of service and protect and extend the life of City assets. This position will be responsible for: Responding to customer complaints (SPCR receives approximately 450 calls/year); Investigate illicit discharges and illicit connections; Conduct enforcement actions on new and enhance City codes and administrative rules. Enforcement actions are expected to increase by ~200% (from ~20/year to ~60/year) over the next 2 years.

\$30,000 Vehicle Replacement

The existing vehicle used by the Coordinated Site Assessment Team for its field operations is too small for current personnel, inadequately designed and unable to accommodate the required field collection equipment, causing inefficiencies for important operations. It is also reaching the end of its useful life. This request is consistent with the vehicle request in the fleet projection of September 23, 2013.

\$30,000 New Sedan Vehicle purchase for Extra Strength Program

An essential aspect of the Extra Strength Program is the ability to get staff in the field to meet with affected customers and provide inspections. The currently available shared vehicles (2) do not meet the needs of a team of five inspectors. Additionally, the current vehicles were acquired used from City Fleet and are in poor condition.

Environmental Investigations – (+\$56,000)

Sampling and monitoring services for internal and external customers

\$10,000 Replace continuous flow monitors

Field Operations has approximately 45 flow monitors used to collect sewer design and operations information. Those monitors are reaching the end of their useful life and will soon lose manufacturer support. New monitors have significant technological improvements such as built in wireless capabilities and improved data recording



techniques providing greater efficiency and accuracy. Prior year's purchases revealed higher than originally anticipated costs for these monitors (increase of \$10,000 to budget \$50,000 per year). Purchases will be completed in FY14-15 and FY15-16.

(\$60,000) Lab Equipment - Flame Ionization Detection-Gas Chromatography (FID – GC)

The current Perkin-Elmer instrument broke down beyond repair in May of 2010. The soils semi-volatiles gas chromatography mass spectrometry (GC/MS) purchased last year is equipped with an FID detector and was originally envisioned as a backup to the old FID-GC, which was even then experiencing a high failure rate. However, this is a highly inefficient use of a GC/MS, and could potentially occupy that GC/MS when it is needed for analyses for which is more uniquely suited. The FID-GC is used extensively in all soils investigations for petroleum hydrocarbon scans, which are run first to see if other, more costly polychlorinated biphenyls (PCB), polyaromatic hydrocarbons (PAH), etc., analysis must be done. Without the new equipment, bottlenecks in analysis could occur, and screening analyses would have to be sent out to the contract laboratory.

\$17,000 HVAC Replace duct connectors for exhaust fans and Direct Expansion (DX) Cooler

The Water Pollution Control Lab requires extensive ventilation and temperature control for its operations. Changes in efficiency of those systems can have a big impact on operating costs for the facility. Connectors in the exhaust fan and cooler ducts are leaking threatening to cause the whole system to go out of balance.

\$89,000 HYDRA Communication Upgrades

Data Acquisition & Management has been upgrading radio communications and data collection components of the HYDRA system for the last several years. The HYDRA system remotely collects and records information about rainfall, sewer level and flows, pump station alarms, and CSO overflows. The legacy technology is 23 years old and replacement and repair of the legacy technology is no longer an option. The upgrades will provide increased security, data acquisition effectiveness, reliability, and capability to the overall system. Emergency overtime reductions of 37% (for repairs to the old systems) have already been realized from the system upgrades implemented over the last several years. The amounts listed provide individual year funding for specific equipment purchases to continue the upgrades. FY15 funding will complete the upgrade of the Skyline communications network and FY17 funding will complete the upgrade of the Scott communications network.

WATERSHED AND STORMWATER MANAGEMENT

Watershed Management – (+\$66,750)

Coordinates implementation of the Portland Watershed Management Plan.

\$26,750 Correcting reduction from External M&S to fund position

\$40,000 Columbia Slough Watershed - Mandatory 10-yr Fish-tissue Sampling



The Department of Environmental Quality issued a Record of Decision (ROD) for the Columbia Slough establishing mandatory 10 yr fish tissue sampling events. The City must implement the ROD to meet state and federal requirements for cleanup of contaminated sediment in the Columbia Slough. This budget requests reflects work plan followed by sampling and reporting. This is a new request for periodic mandatory action.

Sustainable Stormwater – (+\$300,000)

Integrates sustainable stormwater practices into infrastructure

\$300,000 Ecoroof Incentive Contract obligations

Pay out on contract agreements signed prior to elimination of funding for ecoroof incentive program.

Science, Fish, Wildlife (ESA) – (\$0)

Coordinates City efforts to respond to the Endangered Species Act.

No changes

Watershed Revegetation – (\$0)

Enhance native vegetation to improve watershed health

CONSTRUCTION MANAGEMENT AND SUPPORT

Systems Development – (\$0)

Assists developers and other customers and supports City goals by reviewing and approving plans and permits

No changes

Construction Services – (\$0)

Construction management and inspection services

No changes

Design Services – (-\$411,354)

Project management and engineering design services

(\$411,354) Tryon Ck WTP Facilities Plan Update

Plan will be completed in FY 2013-14.

Asset Systems Management – (+\$90,000)

Bureau-wide system planning and Combined Sewer Overflow program management

\$90,000 Hydraulic Modeling

Restore \$75,000 plus \$15,000 savings from Supv Eng reclass for Planning

Project Management and Controls (CIP) (+\$8,900)

Public Involvement position to assist on CIP Projects.



\$8,900 is funded by operating, total position cost is \$89,000.

Materials Testing Laboratory – (\$0)

Analyze construction materials

No changes

Downspout/Stormwater Retrofit Services – (\$0)

Downspout disconnection program; technical assistance to ratepayers for on-site stormwater management; implementation of onsite stormwater management projects in targeted sewer basins.

No changes

INTERNAL SUPPORT SERVICES

Mapping and Data Management – (+\$25,000)

Development and provision of spatial data through electronic maps and GIS, and maintenance of asset management data

\$25,000 Asset & Work Management - System Enhancements

A \$50,000 cut was taken in FY09/10 eliminating all funding for re-investment in Synergen, the Wastewater Group's work and asset management system for pump stations and treatment plants. Half of the cut (\$25,000) was added back in FY12/13 with a commitment to have the funding every other year there after. The funding in FY12/13 was utilized for the highest priority improvement at the time which was to increase reporting capabilities to allow better access to the data for decision-making for asset management and work management. In FY13/14 the \$25,000 was temporarily eliminated as go through another prioritization process to determine the next enhancements needed which this funding would support in FY14/15. We are scheduling/staging the implementation of the tasks to allow for every-other year funding for necessary outside resources. Re-investment into Synergen to implement new and/or improve functionality allows for improved asset management and optimized work management. It also supports optimization of inventory and purchasing management, which are key functions also used in Synergen.

Finance (+\$18,252)

\$120,000 Wholesale Contract Increases

Increasing development in areas of the City flowing to Clean Water Services' sewage treatment facilities together with rate increases at Clean Water Services and the City of Milwaukie will require higher payments to these agencies under existing contracts.

(\$101,748) Replacement of MS Office Pro

BTS has upgrade of MS Office from Office 2003 to Windows 7 plus training, budgeted at \$251,748 for the current year. Given the one-time nature of the expense, next year's budget would ordinarily show a reduction by that amount. Although upgrades will



commence in Spring 2014, approximately \$150,000 of (one-time) upgrade and training expenses are expected to occur next fiscal year, resulting in a smaller reduction.

Employee Development – (\$0)

No changes

Bureau Support – (+\$325,000)

\$35,000 Landscape Maintenance - Parks Bureau

This funding will sustain new landscape being installed by capital projects (Support Facility and CSO sites). Standards indicate a higher level of maintenance initially with it tapering off after two years of establishment. Estimated maintenance costs are determined by percent of installation costs as follows: 10% - 1st year, 5% - 2nd year and 2.5% there after. Typically landscape warranty from CIP projects is of little value since rarely does a company return to fix anything. In addition, even during the warranty period there is maintenance that needs to be completed. Continuing to not provide increased maintenance funding for new landscaping is not sustainable. Without this funding either new landscaping will not be maintained or level of service for existing landscaping will be significantly reduced.

\$25,000 Temporary Stores Staffing

This request is to hire temporary labor for 3-6 months to attempt to sustain Stores current level of service during anticipated staff transition. This funding was requested in last year's financial plan in Year 5 (FY17/18) and is being moved up because the Lead Storekeeper (SASIII) has communicated that she has intentions of resigning in January 2014. Without this additional resource customers will see diminished core services.

\$50,000 Facilities - Condition Assessment

This funding is necessary to complete condition assessment on treatment plants and critical pump stations to determine rehab/repair/maintenance needs and priorities for roofs/HVAC and security elements. Focus will be on structures that house the most critical assets and/or are occupied by staff. Paving condition assessment also needs to be completed and will be achieved through working with Bureau of Transportation Maintenance Operations. This request supplements condition assessments that need to be done through the CIP program where it is known that capital re-investment is necessary. This will require outside professional expertise to complete. Not knowing the condition of existing assets negatively impacts our ability to achieve good asset management. Without this information it is difficult to compete with other priorities in the bureau and get the necessary funding commitment to address failing facility-related assets.

(\$10,000) Smith-Bybee Room A/V Upgrades at Water Pollution Control Lab

This was purchased in FY 13-14, so funding is not needed. Audio Visual equipment in Smith-Bybee conference rooms was old and outdated, difficult to configure and gain network access using various laptops. Upgraded A/V equipment and designated computer.



\$225,000 Wastewater Fleet Replacements

Fleet replacement schedule is based on an asset management approach. Adequate replacements improve O&M production and financial investment. It allows for the right assets to accomplish the necessary work, more reliable assets with increased up-time, and ultimately lower costs. FY13/14 adopted budget for Fleet is \$65,000.

BUREAU MANAGEMENT, POLICY AND PUBLIC EDUCATION

Administrative Services – (\$76,000)

The following costs are reflected under the Bureau's Administrative Services budget program, however they represent administrative support for Wastewater, Watershed and Engineering Services.

\$25,000 Convert Contract Administrative Support for Wastewater Treatment Plant Engineering Support Facility

(\$8,000) Electronics Records Management

\$29,000 Engineering Services Vehicles

\$30,000 Watershed Vehicle Replacement

Environmental Policy – (\$0)

Develops environmental policies and coordinates with other bureaus and governmental agencies.

No changes

Public Information/Education – (+\$28,000)

\$108,000 Restore Clean Rivers Ed position

(\$108,000) internal Bureau resources to fund position

\$28,000 replace vehicle

Community Involvement – (\$0)

No changes

