Bureau of Environmental Services
Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output, Outcome, or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Core	Community
Pumping and Treatment O&M Mike Ciolli 823-2438	Operation and maintenance of wastewater pumping and treatment system	93.63		18,177,288		0.0%		15,909,338	2,267,950	-	Million gallons treated FY 2010-11 Actuals: 30,449 FY 2012-13 Target: 30,400 BOD & TSS Removed FY 2010-11 Actuals: 96.5% BOD/96.8% TSS FY 2012-13 Target: 85% BOD/85% TSS	1	1
Collection System O&M Gary Irwin 823-3645	Operation and maintenance of wastewater and stormwater collection system	35.39		32,544,822		0.0%		31,427,772	1,117,050	-	Linear feet inspected & cleaned FY 2010-11 Actuals: 2.7 million FY 2012-13 Target: 2.5 million Stormwater facilities inspected FY 2010-11 Actuals: 2,187 FY 2012-13 Target: 3,500	2	2
Environmental Compliance Matthew Criblez 823-9803	Management of the bureau's regulatory enforcement process	16.90		3,690,228		0.0%		3,144,494	545,734	-	Compliance with Pollution Prevention Permits and Orders FY 2010-11 Actuals: 100% FY 2012-13 Target: 100% Gallons of grease removed from food service establishments prior to entering City Sewer system. FY 2010-11 Actuals: 733,240 FY 2012-13 Target: 800,000	3	3
Source Control Dave Kliewer 823-7096	Environmental oversight and technical assistance for commercial and industrial customers to protect infrastructure and public health	27.74	4.00	3,766,482		0.0%		3,766,482	-	-	Percent of industrial enforcement tests in full compliance FY 2010-11 Actuals: 99% FY 2012-13 Target: 99% Percent of Industrial Inspections completed per year FY 2010-11 Actuals: 100% FY 2012-13 Target: 100%	4	4

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Title: Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) Manager: Kim Cox Phone: 823-5313	Remedial investigation and feasibility study for Portland Harbor	5.00		4,059,718		0.1%		3,966,248	-	93,470	Continue partnership with Corps of Engineers to evaluate potential restoration sites in the Lower Willamette ecosystem. FY 2010-11 Actuals: 22 ecological restoration and 3 potential Section 312 environmental dredging sites FY 2012-13 Target: Same	5	5
Sustainable Stormwater Linda Dobson 823-7640	Integrates sustainable stormwater practices into infrastructure	12.78		3,105,972		0.0%		2,868,712	237,260	-	Stormwater from public right of way managed through new green street facilities. FY 2010-11 Actuals: 6.97 acres FY 2012-13 Target: 3 acres	6	6
Construction Services Mark Hutchinson 823-7113	Construction management and inspection services	7.50		1,088,589		0.0%		1,088,589	-	-	Construction projects managed. FY 2010-11 Actuals: Managed $105 M through ES and an additional $88 M through ESCSO FY 2012-13 Target: Manage $70 M in projects during the construction phase	7	7
Design Services Scott Gibson 823-7615	Project management and engineering design services	5.79		1,545,522		0.0%		1,545,522	-	-	Designs & specifications produced FY 2010-11 Actuals: Completed 35 sets of plans & specifications FY 2012-13 Target: Over 40 sets of plans & specifications	8	8
Asset Systems Management Virgil Adderley 823-7866	Bureau-wide system planning and Combined Sewer Overflow program management	142.91	1.00	4,066,683	95,427,000	0.0%		4,066,683	1,532,068	93,894,932	System Planning-based capital project requests submitted for Bureau's CIP. FY 2010-11 Actuals: Submitted $40 million in new project requests. FY 2012-13 Target: $40 million in requests submitted.	9	9

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Environmental Investigations Dave Kliewer 823-7096	Sampling and monitoring services for internal and external customers	36.86		2,117,871		0.0%		2,117,871	-	-	Number of lab analyses performed each year FY 2010-11 Actuals: 46,048 FY 2012-13 Target: 46,000 Field sampling quality assurance -- metals detected in blanks FY 2010-11 Actuals: 21% FY 2012-13 Target: 16%	10	10
Materials Testing Laboratory Tom Pfeiffer 823-2337	Analyze construction materials	11.90		1,480,842		0.0%		1,480,842	-	-	Individual field & laboratory tests completed. FY 2010-11 Actuals: Completed 10,318 individual field & laboratory tests. FY 2012-13 Target: 6,950 individual tests completed.	11	11
Systems Development Lana Danaher 823-5755	Assists developers and other customers and supports City goals by reviewing and approving plans and permits	15.78		2,705,727		0.0%		2,705,727	-	-	Number of land use reviews FY 2010-11 Actuals: 497 land use reviews; 67 public works permit reviews FY 2012-13 Target: 520 land use reviews; 70 public works permit reviews Private stormwater reviews and inspections in conformance with the Stormwater Management Manual FY 2010-11 Actuals: 800 private reviews & inspections FY 2012-13 Target: 800 private reviews & inspections.	12	12
Science, Fish and Wildlife (ESA) Kaitlyn Lovell 823-7032	Coordinates City efforts to respond to the Endangered Species Act.	7.10		1,372,213		0.0%		1,372,213	-	-	Measure Title: City permits processed through Streamlining (ESA permitting compliance). FY 2010-11 Actuals: 17 permits FY 2012-13 Target: 20 permits Measure Title: Improved stream connectivity through removal of fish barriers. FY 2010-11 Actuals: 3,379 feet FY 2012-13 Target: 7,000 feet	13	13

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Title: Information Management Manager: Debbie Douglass Phone: 823-7762	Development and provision of spatial data through electronic maps and GIS, and maintenance of asset management data	19.55		5,387,644		0.0%		5,359,287	-	28,357	Measure Title: Assets entered in Asset Management System FY 2010-11 Actuals: 8,096 FY 2012-13 Target: 7,000	14	14
Title: Environmental Policy Manager: Kim Cox Phone: 823-5313	Develops environmental policies and coordinates with other bureaus and governmental agencies.	5.00		663,231		0.3%		371,575	-	291,656	Measure Title; Participate in federal and state policy development and rule-making processes to ensure bureau's interests are represented. FY 2010-11 Actuals: 8 FY 2012-13 Target: 10	15	15
Watershed Management Mike Rosen 823-5708	Coordinates implementation of the Portland Watershed Management Plan.	21.81		7,174,026		0.0%		7,174,026	-	-	Measure Title: Acres of floodplain and wetlands restored. FY 2010-11 Actuals: 0.5 acres FY 2012-13 Target: 10 acres Measure Title: Acres of upland and riparian area restored and/or protected through acquisition. FY 2010-11 Actuals: 215 acres FY 2012-13 Target: 85 acres	16	16
Title: Finance Manager: James Hagerman Phone: 823-7196	Financial forecasting, budget development, accounting and ratemaking	20.00		20,712,519		1.7%		18,999,279	-	1,713,240	Rate revenues collected FY 2010-11 Actuals: $230.3 million FY 2012-13 Target: $270.9 million	17	17
Title: Project Management and Controls Manager: Susan Aldrich Phone: 823-5331	Develops bureau's annual capital budget and five-year capital improvement plan	5.69		774,906		0.1%		657,063	-	117,843	Oversight (procedures, reporting, budget monitoring) for capital projects. FY 2010-11 Actuals: 414 open projects FY 2012-13 Target: 350 open projects	18	18
Watershed Revegetation Michele Juon 823-2365	Enhance native vegetation to improve watershed health	13.33		1,761,460		0.0%		1,740,694	20,766	-	New acres of land with invasives removed and/or planted with native vegetation FY 2010-11 Actuals: 1,482 new acres managed for invasives and the planting of 41,449 trees and 51,595 shrubs) FY 2012-13 Target: 70 new acres planted with native vegetation	19	19

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Healthy Working Rivers Ann Beier 823-5463	Works with City Bureaus and the Portland community to restore and improve Willamette and Columbia River health while supporting economic growth.	5.00		738,725		0.3%		413,870	-	324,855	Measure Title Increase public contacts . FY 2010-11Actuals: Website "hits" (98,472); participation in River in Focus presentations (446); subscriptions to electronic "River News Digest" (880) FY 2012-13 Target: 10% above 2010-2011 - Website "hits" (108,319), participation in River in Focus (491); subscriptions (968)	20	20
Title: Employee Development Manager: Lynne Casey Phone: 823-0593	Identifies training needs and solutions for managers and employees and coordinates internal and external education and training	0.00		77,720		0.0%		43,543	-	34,177	Measure Title: Training Opportunities Identified FY 2010-11 Actuals: 1619 FY 2012-13 Target: 1,600	21	21
Downspout/Stormwater Retrofit Services Amber Clayton 823-4356	Downspout disconnection program; technical assistance to ratepayers for on-site stormwater management; implementation of onsite stormwater management projects in targeted sewer basins.	5.17		858,039		0.0%		858,039	-	-	COM/IND CRR contacts FY 2010-11 Actuals:122 FY 2012-13 Target:200 Onsite stormwater projects constructed FY 2010-11 Actuals:15 FY 2012-13 Target: 10 Properties surveyed for long-term downspout M&R FY 2010-11 Actuals: 0 (did not start until 7/1/11) FY 2012-13 Target: 100	22	22
Title: Administrative Services Manager: Dean Marriott Phone: 823-7769	Bureau management	2.00		709,875		0.3%		397,707	-	312,168	Management and leadership FY 2010-11 Actuals: 556 full time and 86 part time employees FY 2012-13 Target: 539 full time and 5.18 part time employees	23	23
Title: Bureau Support Manager: Scott Turpen/Mike Reiner Phone: 823-7104/823-2431	Coordination and management of bureau-wide operations, programs and projects, and risk services	16.25		8,397,317		2.8%		5,616,731	-	2,780,586	Operating support FY 2010-11 Actuals: 556 full time and 86 part time employees FY 2012-13 Target: 539 full time and 5.18 part time employees	24	24

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Title: Community Involvement Manager: Megan Callahan Phone: 823-4759	Provides process for shared decision-making with the community regarding bureau programs and projects	1.70		205,622		0.0%		205,622	-	-	Engage public in decision-making process for capital projects FY 2010-11 Actuals: 65 FY 2012-13 Target: 80	25	25
Title: Public Information/Education Manager: Megan Callahan Phone: 823-4759	Provides public information, media relations, and environmental education, including classroom and fieldwork presentation for K-12 students	4.00		711,807		0.0%		711,807	-	-	Classroom/field educational opportunities provided FY 2010-11 Actuals: 16,121 FY 2012-13 Target: 12,500	26	26
Fund Level Expenses	This line contains the total fund level expenses, which includes all debt service, cash transfers, contingency, and unappropriated fund balance.	NA	NA	88,980,241	586,698,136	NA	-	168,712,162	-	506,966,215	NA	NA	NA
Total		**538.78**	**5.00**	**216,875,089**	**682,125,136**	**5.8%**	**-**	**286,721,897**	**5,720,828**	**606,557,500**			