## Attachment B: Program Summary Template Environmental Services

1. Program Title					6. Prog	gram Staff					9. Revenues	/enues							15. Proç	gram Ranking [1]
1. Program Title	2. Program Manager	3. Phone	4. Website (if available)	5. Program Description	Full-time	e Part-time	7. Operating Budget	8. Capital Budget	General Fund	Rates/fees	External Customers	Grants	Other	10. Functional Area	11. Output Measure(s)	12. Capital Assets and Status	13. Major Maintenance	14. Customer Survey Data	Core	Community [2]
Pumping and Treatment O&M	Daniel Clark		http://www.portlandonline.cc m/bes/index.cfm?c=31031	Operation and maintenance of wastewater pumping and treatment system	115.0	0.8	\$20,788,080	\$545,655	\$0	\$20,438,080	\$350,000	\$0	\$545,655	Wastewater	30.8 million gallons per day of wastewater treated		\$3,793,223	Service Efforts and Accomplishments Report http://www.portlandonline.com/aud tor/index.cfm?c=46297&a=228475	1	1
Collection System O&M	Mark Mitchell	823-2468	http://www.portlandonline.cc m/bes/index.cfm?c=31031	Operation and maintenance of wastewater and stormwater collection system	25.7	7	\$25,722,395	\$192,320	\$0	\$25,722,395	\$0	\$0	\$192,320	Wastewater	2.25 million feet of sewers inspected and cleaned; 600 water quality facilities inspected		\$20,783,344	Service Efforts and Accomplishments Report http://www.portlandonline.com/aud tor/index.cfm?c=46297&a=228475	2	1
Environmental Compliance	Matthew Criblez	823-9803	http://www.portlandonline.cc m/bes/index.cfm?c=34103	Management of the bureau's regulatory enforcement process	11.3	3	\$2,088,003	\$0	\$0	\$1,811,003	\$0	\$277,000	\$0	Pollution Prevention	900 unique spill prevention/customer response contacts with citizens and businesses (some responses involve multiple contacts)				3	2
Source Control	Jerry Baumgartner	823-7121	http://www.portlandonline.cc m/bes/index.cfm?c=34103	Environmental oversight and technical assistance for commercial and industrial customers to protect infrastructure and public health	26.7	7	\$3,332,606	\$0	\$0	\$3,332,606	\$0	\$(	\$0	Pollution Prevention	Administer 170 discharge permits; 480 industrial discharge inspections; maintain compliance files on 450 industria sewer users			Service Efforts and Accomplishments Report http://www.portlandonline.com/aud tor/index.cfm?c=46297&a=228473	4	2
Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)	Rick Applegate		http://www.portlandonline.cc m/bes/index.cfm?c=32138&	Remedial investigation and feasibility study for Portland Harbor	5.0		\$5,802,648	\$0	\$(	\$5,302,648	\$500,000	\$(	\$0	Portland Harbor	Represent and advocate for City interests in Portland Harbor cleanup Partnerships with other agencie:				5	3
Natural Resource Damage Assessment (NRDA)	e Rick Applegate			Assess natural resource damages in Portland Harbor area			\$0	\$0	\$(	\$0	\$0	\$0	\$0	Portland Harbor	to assess Portland Harbor-related				6	3
Sustainable Stormwater	Linda Dobson		http://www.portlandonline.cc m/bes/index.cfm?c=47203	Integrates sustainable stormwater practices into infrastructure	10.2	2	\$2,576,286	\$78,960	\$0	\$2,062,286	\$0	\$514,000	\$78,960	Watershed	500 million gallons of additional stormwater managed through o site measures, and green street facilities; 12,000 trees planted			Service Efforts and Accomplishments Report http://www.portlandonline.com/aud tor/index.cfm?c=46297&a=228475	7	3
Water Resources Development Act (WRDA)	Rick Applegate	823-7095	http://www.portlandonline.cc m/bes/index.cfm?c=32138&	Restoration efforts for lower Willamette River ecosystem			\$0	\$0	\$0	\$0	\$0	\$0	\$0	Portland Harbor	Partnership with Corps of Engineers to restore Lower Willamette ecosystem				8	3
Construction Services	Mark Hutchinson		http://www.portlandonline.cc m/bes/index.cfm?c=44717	Construction management and inspection services	59.2	2	\$645,825	\$241,626,249	\$0	\$645,825	\$0	\$3,085,601	\$238,540,648	Engineering	8,800 feet of additional CSO tunnelling completed: 65 sewer pipe segments repaired or replaced		\$45,240,820	Service Efforts and Accomplishments Report http://www.portlandonline.com/aud tor/index.cfm?c=46297&a=228475	9	4
Design Services	Scott Gibson		http://www.portlandonline.cc m/bes/index.cfm?c=44717	Project management and engineering design services	43.0	0.5	\$1,980,974	\$2,603,298	\$0	\$1,980,974	\$0	\$0	\$2,603,298	Engineering	Produce plans and specifications for 70 projects.				10	4
Asset Systems Management	Virgil Adderley	823-7866	http://www.portlandonline.cc m/bes/index.cfm?c=44717	Bureau-wide system planning and Combined Sewer Overflow program management	12.4	1	\$2,309,091	\$40,692	\$(	\$2,349,783	\$0	\$(	\$0	Engineering	Evaluate condition of an additional 3% of Bureau sewer, stormwater and treatment systems assets each year	\$5.6 billion in sewer and stormwater infrastructure. Condition: Good 72% Fair 14% Poor 14%			11	4
Environmental Investigations	Marveita Redding	823-7774	http://www.portlandonline.cc m/bes/index.cfm?c=34103	Sampling and monitoring services for intenal and external customers	37.0	)	\$4,935,131	\$0	\$(	\$4,935,131	\$0	\$0	\$0	Pollution Prevention	45,000 lab analyses performed				12	4
Materials Testing Laboratory	Tom Pfeiffer	823-2337		Analyze construction materials	11.4	1	\$1,884,423	\$0	\$0	\$1,884,423	\$0	\$0	\$0	Engineering	Cost-effective analysis of construction materials				13	4
Systems Development	Lana Danaher	823-5755	http://www.portlandonline.cc m/index.cfm?c=43826	Assists developers and other customers and supports City goals by reviewing and approving plans and permits	29.2	2 0.5	\$2,743,763	\$427,133	\$0	\$2,743,763	\$0	\$0	\$427,133	Engineering	850 Land Use reviews; 140 Public Works Permit reviews	:			14	4
Science Fish and Wildlife	Kaitlyn Lovell	823-7032	http://www.portlandonline.cc m/bes/fish/index.cfm?c=2971 0	Coordinates City efforts to respond to the Endangered Species Act.	6.1		\$1,096,555	\$0	\$(	\$916,555	\$0	\$(	\$180,000	Watershed	20 City permits processed through Streamlining (ESA permitting compliance); .75 stream-miles and 60 acres of fish and wildlife habitat restored.			Service Efforts and Accomplishments Report http://www.portlandonline.com/aud tor/index.cfm?c=46297&a=228475	15	4
Intergovernmental Relations	Kim Cox	823-5313	http://www.portlandonline.cc m/bes/index.cfm?c=29324	Builds relationships and partnerships with federal, state, local and tribal governments, and with other City bureaus Development and provision of spatial	2.0	)	\$279,899	\$0	\$0	\$279,899	\$0	\$0	\$0	Administrative Services	City and bureau engagement in development of regulations GIS mapping, as-built creation				16	4
Information Management	Debbie Douglas	823-7762		data through electronic maps and GIS, and maintenance of asset management data	20.0	)	\$5,187,868	\$223,796	\$(	\$5,411,664	\$0	\$0	\$0	Administrative Services	and asset management data creation for 180 CIP/Permit projects				17	4

5 1 of 2

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					Full-time	Part-time	7. Operating Budget		General Fund	Rates/fees	External Customers	Grants	Other	10. Functional Area	11. Output Measure(s)	12. Capital Assets and Status	13. Major Maintenance	14. Customer Survey Data	Core	Community [2]
Environmental Policy	Dave Kliewer	823-7096	http://www.portlandonline.c m/bes/index.cfm?c=32184	Develops environmental policies and ocoordinates with other bureaus and governmental agencies.	12.2	0.5	\$2,819,908	\$0	\$0	\$2,819,908	\$(	) \$(	) \$1	0 Watershed	Maintain 100% compliance on UIC permit for 9,000 sumps and on MS4 permit for separated stormwater system.			Service Efforts and Accomplishments Report http://www.portlandonline.com/auc tor/index.cfm?c=46297&a=228475		5
Watershed Management	t Mike Rosen	823-5708	http://www.portlandonline.c m/bes/index.cfm?c=32184	o Coordinates implementation of the Portland Watershed Management Plan.	23.3	1.9	\$6,966,142	\$145,014	\$ \$C	\$6,966,132	\$(	) \$(	0 \$145,01	4 Watershed	12,000 feet of streambank restored; 175 acres of upland and riparian area restored			Service Efforts and Accomplishments Report http://www.portlandonline.com/auc tor/index.cfm?c=46297&a=228475	ilc	5
Finance	James Hagerman	823-7196	http://www.portlandonline.c m/bes/index.cfm?c=31019	Financial forecasting, budget odevelopment, accounting and ratemaking	18.0	0.5	\$4,086,080	\$0	\$0	\$3,871,080	\$215,000	) \$(	) \$1	Administrative Services	\$210 million in rate revenues collected; \$400 million in bond financing secured				20	6
Project management and Controls	d Susan Aldrich	823-5331	http://www.portlandonline.c m/bes/index.cfm?c=44717	Develops bureau's annual capital o budget and five-year capital improvement plan	6.3		\$1,395,333	\$55,625	5 \$C	\$1,395,333	\$0	) \$0	D \$55,629	5 Engineering	Oversight (procedures, reporting, budget monitoring) for 250 open capital projects. Regular updates of 12 policies and procedures manuals.				21	6
Watershed Revegetation	James Allison	823-2365		o a Enhance native vegetation to improve watershed health	11.4	0.9	\$2,155,811	\$86,256	\$0	\$1,466,917	\$(	) \$175,150	\$600,000	) Watershed	70 new acres of land planted with native vegetation			Service Efforts and Accomplishments Report http://www.portlandonline.com/auc tor/index.cfm?c=46297&a=228475		6
Employee Development	Scott Turpen	823-7104	http://www.portlandonline.c m/bes/index.cfm?c=31012	Identifies training needs and solutions for managers and employees and o coordinates internal and external education and training	-		\$36,720	\$0	\$0	\$36,720	\$(	) \$(	o \$1	Administrative Services	1,600 employee training opportunities identified				23	6
Downspout/Stormwater Retrofit Services	Amber Clayton	823-4356	http://www.portlandonline.c m/bes/index.cfm?c=37487&	Downspout disconnection program o and technical assistance for customer on-site stormwater management	5.2		\$785,723	\$0	) \$C	\$785,723	\$(	) \$(	) ) ) ) )	D Engineering	1,000 additional downspouts disconnected; 200 commercial/industrial customer contacts for Clean River Rewards registration verifixcation and technical assistance for on-site stormwater management				24	6
Administrative Services	Dean Marriott	823-7769		Bureau management	2.0		\$647,518	\$0	\$0	\$647,518	\$(	\$(	5	Administrative Services					25	6
Bureau Support	Scott Turpen/ Mike Reiner	823-7104/ 823-2431		Coordination and management of bureau-wide operations, programs and projects, and risk services	10.0		\$5,110,409	\$6,500	\$0	\$4,696,919	\$60,000	) \$(	\$360,000	Administrative Services	Continuing operational support for 522 bureau employees				26	6
Community Involvement	Megan Callahan	823-4760		Provides process for shared decision- omaking with the community regarding bureau programs and projects	6.0		\$249,602	\$313,688	3 \$C	\$563,290	\$0	) \$6	D \$(	Administrative Services	Engage public in decision- making process for 80 capital projects			Post construction surveys, conducted after completion of major capital projects, indicate affected businesses and residents have high levels of awareness and understanding of projects	27	7
Public Information/Education	Megan Callahan	823-4759	http://www.portlandonline.c m/bes/index.cfm?c=41186	Provides public information, media relations, and environmental oeducation, including classroom and fieldwork presentation for K-12 students	6.0		\$946,193	\$0	\$0	\$946,193	\$(	) \$0	0 \$(	Administrative Services	> 20,000 Classroom/field educational opportunities provided				28	7
Healthy Working Rivers Total	Vacant, In Recruitment			Ensure continued health of Willamette and Columbia Rivers by improving interbureau coordination for environmental restoration and economic development.	4.0 <b>518.6</b>	5.5	\$622,137 107,195,123	\$0 <b>246,345,186</b>	\$0	\$622,137 104,634,905	\$( 1,125,000	) \$( ) 4,051,751	) \$( 243,728,653	0 Rivers	Identify two sites with economic development and restoration potential in the industrial harbor and establish a process to facilitate improvements.				29	N/A

Notes:

2 of 2

<sup>1</sup> Priorities are from 1 (highest) to 29 (lowest) for core rankings, and from 1 (highest) to 7 (lowest) for community ranking
2 The Bureau Budget Advisory Committee did not have a recommendation for prioritizing programs differently from the community perspective