

Environmental Services

Management Data

Commissioner in Charge: Dan Saltzman
 Bureau Director: Dean Marriott
 Website: <http://www.portlandonline.com/bes/index.cfm?c=29323>
 Percent Administration: 5.8%
 Percent M/W/ESB Contract \$: 9.0% Prime; 45.0%

Workforce Data

Minorities: 14.9%
 Female: 33.3%
 Non-Represented: 29.0%
 Span of Control: 6.4 positions per supervisor
 Management Layers: 1 to 4

Resource Summary

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
Other Revenues	988,720,283	899,000,225	(\$2,336,064)	0	896,664,161
Total	\$988,720,283	\$899,000,225	(\$2,336,064)	\$0	\$896,664,161
FTE	538.60	543.78	(3.50)	0.0	540.28

Bureau Overview and Significant Issues

The Bureau of Environmental Services serves the Portland community by protecting public health, water quality and the environment, by providing sewage and stormwater collection and treatment services to accommodate Portland's current and future needs, and by protecting the quality of surface and ground waters and conducting activities that plan and promote healthy ecosystems in our watersheds. The Bureau provides service to nearly all of the City's 576,000 residents, numerous commercial and industrial facilities, and six wholesale contract customers located adjacent to the City. The existing system consists of a network of approximately 1,446 miles of separated storm and sanitary sewers, each dedicated to carrying separate waste streams, and 878 miles of combined sewer lines that carry both stormwater runoff and sanitary waste. Ninety-seven active pumping stations and two wastewater treatment plants with a combined secondary treatment capacity of 108.3 million gallons per day serve the system.

The Bureau's top priorities for the coming fiscal year include:






- Adequately repairing, replacing and upgrading system assets by selecting and scheduling repair and replacement projects to maximize the ratio of avoided risk to project expenditures
- Operating the completed CSO control facilities to accommodate large additional combined sewage flows to the Columbia Boulevard Wastewater Treatment Plant
- Continuing to integrate green and grey infrastructure in the system, as reflected in planned work for Tabor to the River and Community Greenways projects

Both capital improvement expenditures and expanded operating requirements will put upward pressure on rates. In order to accommodate this while remaining at a 5.9% increase in average monthly bills, the Bureau is proposing reductions of \$2.34 million to the current operating budget. Realizing the savings from reductions in personnel and materials and supplies expenditures, the operating budget reflects an overall decrease of 1.4% with minimal impact on program goals or customer service levels.

Maintenance and reliability will be a major focus of the Bureau's capital improvement program. The five-year total CIP is forecasted to be \$523 million. Although rate increases will decline after FY 2013-14, capital improvement costs will continue to be a significant driver for rates.

Integration of green infrastructure into system improvements will be a key element of maintenance and reliability projects. Upgrading and preserving system capacity will use a multi-objective approach including on-site drainage controls and street inflow controls. Estimated investments in green infrastructure in this area are approximately \$50 million over the five-year forecast interval. This is in addition to the approximately \$81 million in capital work to protect and restore surface water assets and insure overall watershed health.

Performance Dashboard

Strategic Goal	Status	FY 2010-11 Performance Indicators
Plan, design and construct facilities to control CSOs to meet ASFO requirements		<ul style="list-style-type: none"> - 100% of ASFO milestones met on schedule. Facilities fully operational. - 2 reported CSO events (4 are allowed)
Operate the system to protect human health and safety and protect watershed health		<ul style="list-style-type: none"> - No sewer overflows caused by permitted industrial or commercial activity (goal is zero) - 100% of days in full compliance with pollution prevention permits (goal is 100%) - 140 reported sewer releases due to problems in the City's collection system (goal is < 90)
Increase use of sustainable stormwater management		<ul style="list-style-type: none"> - 99 additional acres of impervious area in public rights-of-way drained to sustainable stormwater facilities (goal is 50 acres) - 69 additional acres of private impervious area drained to sustainable stormwater facilities (goal is 50 acres) - 1.8 acres of floodplain restored (goal is 10)
Repair, rehabilitate and maintain sewer and stormwater infrastructure		<ul style="list-style-type: none"> - \$33 million invested in repaired rehabilitated or replaced collection system assets. Five-year total is forecasted to be \$315 million. - 2.7 million feet of sewer pipe inspected and cleaned (goal is 2 million) - 94% of Bureau sewer, stormwater and treatment systems assets inventoried (cumulative goal is 99%)
Implement the Portland Watershed Management Plan		<ul style="list-style-type: none"> - 4,279 linear feet of stream bank restored (goal is 1,200) - 41,504 trees planted to improve canopy in natural areas (goal is 35,000) - 215 acres of upland and riparian area restored and/or acquired for protection (goal is 85 acres)

Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate
Operating - Base	\$913,491,897	\$871,723,899	\$796,945,629	\$794,621,754	\$744,600,000
Operating - One-Time Initiatives	3,438,813	4,646,899	6,427,596	6,415,407	6,000,000
Capital - New Construction	166,157,292	82,489,000	58,638,000	58,638,000	46,374,000
Capital - Major Maintenance	39,785,138	29,661,000	36,789,000	36,789,000	58,665,000
Unappropriated Ending Balance	200,000	200,000	200,000	200,000	200,000
Total	\$1,123,073,140	\$988,720,283	\$899,000,225	\$896,664,161	\$855,839,000

Overview of Major Projects and Initiatives

Sewer Structural Rehabilitation: Rehabilitate highest-priority sewer segments City-wide as identified by Asset Management work to keep existing systems functioning and address capacity issues. FY2012-13 total of \$33 million, with five-year total of \$315 million.

Pump Station and Treatment Plant Upgrades: Updated Facilities Plans have identified additional investment needs to continue to meet the regulatory requirements of the National Pollution Discharge Elimination System (NPDES) and Waste Disposal permits.

CSO Operations: The first full year of operating Eastside CSO facilities will result in higher flows to treatment facilities. Annual operating costs for utilities (pumping and treatment) and chemicals will rise by \$450,000.

Major Assets Managed

	5 Years Ago (2006)	Current (12/2011)	5 Years From Now
Percent in Good Condition	40.0%	70.0%	70.0%
Percent in Fair Condition	50.0%	20.0%	20.0%
Percent in Poor Condition	10.0%	10.0%	10.0%
Major Maintenance Backlog	\$6.0 M	\$23.3 M	\$20 M
Replacement Value Total	\$4,718.9M	\$12,205.4M	\$12,600.0M