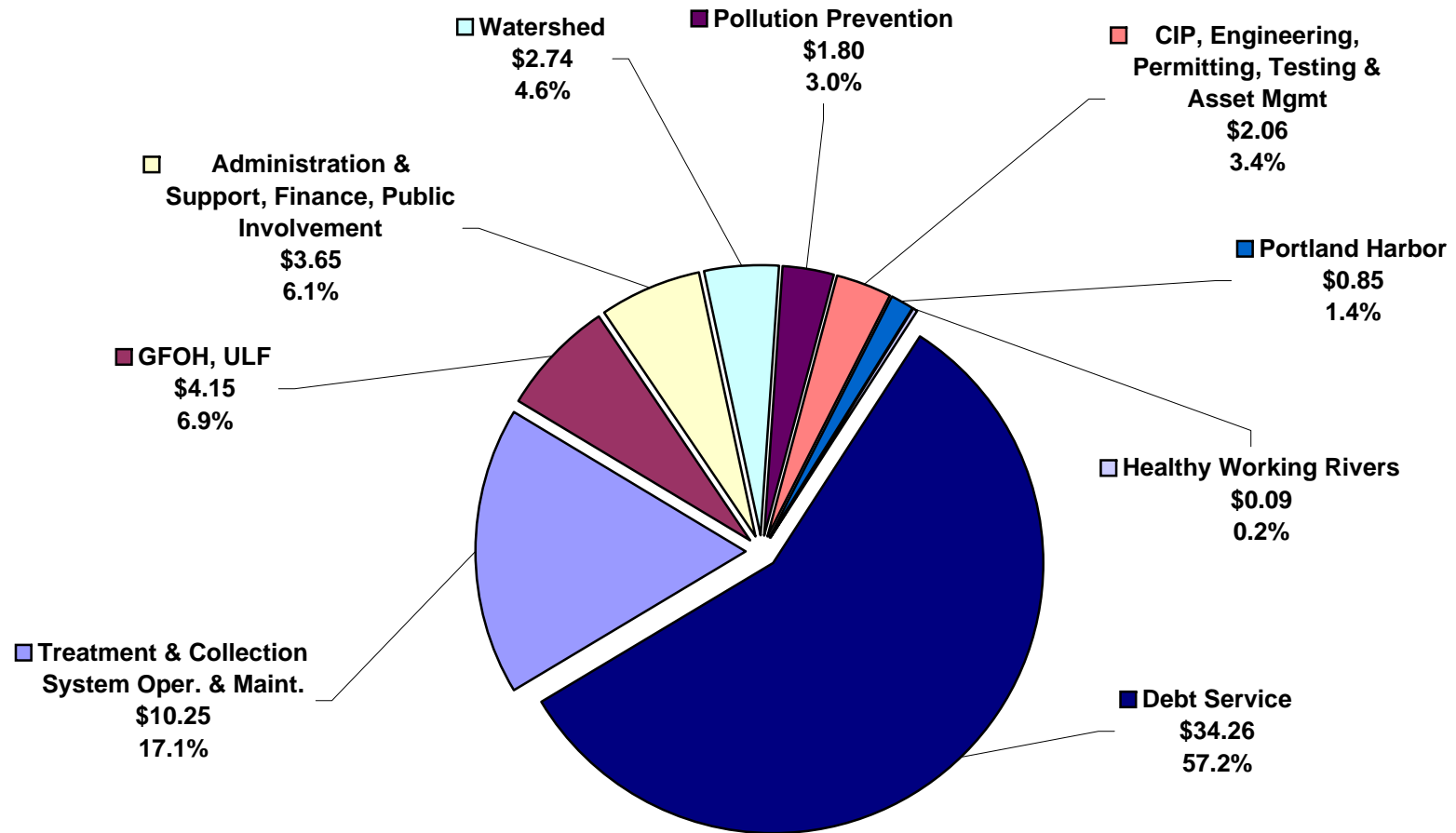


Utility Bill Discussion

FY 2012-13 Requested Budget Average Single-Family Residential Bill (\$59.85)



**Bureau of Environmental Services
Capital Improvement Program
Fiscal Years 2013 – 2017**

	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
	(millions of dollars)					
Sewage Treatment	35.0	18.0	14.8	14.0	13.3	95.1
Maintenance & Reliability	36.8	58.7	75.2	77.3	80.4	328.3
Surface Water Management	16.3	23.1	13.9	13.6	13.5	80.5
Combined Sewer Overflow	3.4	0.5	0.0	0.0	0.0	3.9
Systems Development	3.5	4.4	3.3	1.7	2.3	15.3
	95.1	104.6	107.2	106.7	109.5	523.1

Major factors shaping the requested CIP:

- Regulatory requirements are reflected throughout the program, but especially in the Sewage Treatment and Surface Water Management program areas.
- Limited resources for fiscal year 2013 impact the bureau's ability to advance other high priority work.
- Asset management work related to the collection system has helped the bureau to identify its highest risk and likelihood of failure from both capacity and condition of the system. The bureau's financial capacity to address this backlog is more robust beginning in fiscal year 2014.

Sewage Treatment: This program area is for the two treatment plants and the nearly 100 pump stations. About 75% of the proposed 5-year CIP for treatment will be spent at the Columbia Boulevard Wastewater Treatment Plant which treats over 85% of the wastewater for the city of Portland and the bureau's wholesale customers. At any one time, there are 50 to 60 projects in design or construction in this program area.

Maintenance & Reliability: This program area is to address capacity and condition issues in the collection system. The largest single ongoing initiative is the group of projects associated with the Fanno Basin including the upgrades to the force mains, the gravity system, and the pump station. Beginning in fiscal year 2014, the largest single initiative will be the pipe rehabilitation program. Overall, the 5-year M&R program is split almost equally between projects that address risk of failure due to pipe condition and projects that address risks associated with both condition and capacity. At any one time, there are 50 to 60 projects in design or construction in this program area.

Surface Water Management: This program area focuses on projects to enhance water quality (including regulatory requirements of the Safe Drinking Water Act and the Clean Water Act); and mitigate flood risk. This program has approximately 50 active projects.

Combined Sewer: This CIP program for the ASFO was scheduled end in fiscal year 2012. The requirements of the ASFO have been met, but a few small related projects are outstanding including more robust automation of controls, an odor control facility, and a land use requirement to rebuild the parking lot at the former project field office. Future projects to reduce stormwater in the combined system will be addressed through the capacity-related projects in the Maintenance & Reliability Program.

Systems Development: This program area is for system expansion or in response to infrastructure work by other bureaus or agencies (generally PBOT and/or TriMet). The largest program in the five-year plan is the party sewer program which deals with non-conforming connections to the sewer system.

Bureau of Environmental Services
FY 2012-13
Equity Discussion

Equity principles in the Bureau's current Strategic Plan

- 1) In order to realize our Vision and to carry out our Mission, each BES employee follows a common set of Guiding Principles: accountability, community partnership, environmental leadership, equity, and stewardship.
- 2) Two values speak specifically to equity: Promote environmental equity, and value and promote the equitable development and use of historically underutilized businesses.
- 3) Regarding environmental equity, the bureau believes everyone deserves access to a healthy and safe environment. The bureau distributes projects to eliminate public health risks and provide environmental benefits across all social and economic demographics. We also develop public outreach methods, strategies, and materials that are appropriate for specific communities affected by our projects, including materials in other languages.
- 4) Regarding promoting the development and use of historically underutilized businesses, in 2010, BES awarded more than \$9.8M in contracts to M/W/ESB enterprises. In 2011, the Oregon Association of Minority Entrepreneurs named BES the 2011 Public Agency of the Year.
- 5) The bureau also strives to recruit and retain diverse workforce that reflects the diversity in the community we serve.

Bureau of Environmental Services
FY 2012-13
Portland Plan Integration

PORTLAND PLAN STRATEGY: *THRIVING EDUCATED YOUTH*

Action 47 – Conservation education

- Youth education programs; support for Parks' youth employment (Operating)

PORTLAND PLAN STRATEGY: *HEALTHY CONNECTED CITY*

Policies:

- Preserve and restore habitat and tree canopy
- Build a greenway network (i.e. green streets and trails)
- Transform transit streets into... models of ecological design
- Plan, fund and manage green infrastructure as part of the City's capital systems

Targets: Improved water quality (supported by all BES items); 33% tree canopy target

- Urban Canopy Program: outreach, tree planting – contractors/Friends of Trees (Operating).

Action 116 – Natural resource enhancement

- Natural area acquisition, maintenance, restoration and revegetation (Operating and Capital)
- Grants: watershed councils, community stormwater projects, stewardship (Operating)
- Stormwater system planning and public involvement (Operating)
- Sustainable stormwater (e.g. ecoroofs, green streets) to green urban areas, protect streams, habitat and groundwater recharge (Operating and Capital).

Action 117 – Fish passage

- Culverts/fish passage barriers removal (Capital)

Action 118 – Invasive plant removal

- BDS enforcement (Operating)
- Community education and stewardship programs (Operating)
- Protect the Best and Early Detection Rapid Response programs (Operating)
- Coordination with other agencies and jurisdictions (Operating)

Action 120, 122, 125 & 126 – Neighborhood Greenways; Alternative ROW; Civic Corridors

- Green street design, construction, maintenance, demonstration projects (Capital and Operating)

PORTLAND PLAN STRATEGY: *ECONOMIC PROSPERITY AND AFFORDABILITY*

Action 47 – Brownfield investment

- BES Brownfields Program (Operating)

Action 66 – Superfund

- BES Portland Harbor Program (Operating)