

BES Handout for PUB Meeting 12-6-2016

FY 2018 Decision Package Summary

1	Current Service Level	\$278,131
2	Condition Assessment	\$869,200
3	System Planning	\$1,077,000
4	System Maintenance	\$1,240,000
5	Operational Efficiency	\$755,000
6	Emergency/Resiliency	\$275,000
7	Regulatory	\$1,674,500
8	Renewable Energy	\$1,811,000
9	Equity	\$25,000
10	Portland Harbor	\$1,250,000
<hr/>		
	Total Operating	\$8,392,331
	Total CIP	\$862,500
<hr/>		
	Decision Package Total	\$9,254,831
	Vehicles	(\$900,000)
	BMP	\$611,213
<hr/>		
	Grand Total	\$8,966,044

Decision Package 1 - Current Service Level

Engineering Services

Title	FY 2017-18
CBWTP Facility Plan Update	(\$200,000)
Large computer monitors	\$68,000
GIS/Engineering technical support for system planning	\$112,000
CECOP Intern - OP	\$2,500
CECOP Intern - CIP	\$22,500
CSL - EN Total	\$5,000

Pollution Prevention

Title	FY 2017-18
iPACS/FAST/E2 Software Maintenance and Support - ongoing	\$53,347
WPCL Employee Health & Safety / Ergo Assessment	(\$67,000)
Landscape Maintenance	\$55,000
Lab Equipment Capital Fund	\$120,000
CSL - PP Total	\$161,347

Watershed

Title	FY 2017-18
Renewed USGS IGA for Hydrologic Modeling (FY15-19)	\$2,100
Early Detection Rapid Response (EDRR) Program staffing - Bot. Spec. I or Env. Tech I	\$112,000
CSL - WS Total	\$114,100

Wastewater

Title	FY 2017-18
Security - Card Access System Replacement	\$50,000
Odor Control and H2S Mitigation - Pump Stations	\$45,389
Biosolids Land Application & Transportation	\$61,915
Minor Equipment Replacements	(\$22,000)
Portable Flow Meter - Condition Assessment	(\$20,000)
Rehabilitation - Cogen	(\$89,562)
VMC Machining Tool	(\$125,100)
Condition Assessment - Digester Gas Piping	(\$135,000)
Condition Assessment - CBWTP & TCWTP Outfalls	(\$50,000)
Hydraulic Press	(\$26,600)
Medium Voltage Drives Replacement - Swan Island CSO Pump Station	\$50,000
NPDES New Permit Sampling and/or Studies - TCWTP	(\$96,748)
Information Management - Maintenance Resources	(\$20,000)
Fleet - Field Vehicle (E&I)	(\$150,000)
Fleet - Electric Cart (CBWTP Maintenance)	(\$15,000)
Ergonomic Upgrades	(\$70,000)

Decision Package 1 - Current Service Level

CCTV Equipment Replacements (PBOT MO)	(\$12,000)
Cutter Replacements	(\$36,000)
Acoustical Inspection Equipment (PBOTMO)	(\$125,000)
Shorty Launcher 10-12 inch (PBOTMO)	\$7,000
Shorty Launcher 12-15 inch (PBOTMO)	\$7,000
Stormwater Maintenance (Reveg)	\$58,684
Treatment Plant Process Chlorination (Hypochlorite) - CBWTP	\$175,000
Inventory/Spare Parts Management - Secured Storage	\$20,000
Treatment Process Microwaves Replacement	\$14,000
Odor Monitor Jerome Meter Replacement	\$18,000
CSL - WW Total	(\$486,022)

Business Services

Title	FY 2017-18
Wholesale Contract Increases (MCDD)	\$150,000
MS Office Pro on-going subscription costs	\$36,000
IPS Mobile Solution - Software Implementation	(\$56,000)
Inspector Redline Software (PlanGrid/Bluebeam)	\$23,000
PDX Bldg Reconstruction - Bureau-specific Project Costs	\$111,000
Illegal campsite cleanups (Parks Rangers IA)	\$46,106
ADA Project - WPCL	\$55,600
Ongoing surplus property expenses	\$10,000
Copier Replacement	\$15,000
Monitor Compatibility Mitigation	\$30,000
Telework Contingency	\$50,000
Pioneer Tower Lease/Portland Building additional space	\$13,000
CSL - BS Total	\$483,706

Current Service Level - Grand Total **\$278,131**

Decision Package 2 - Critical Infrastructure Condition Assessment

Wastewater

Title	FY 2017-18
Condition Assessment - Large Diameter Force Mains	\$350,000
Condition Assessments - Collection System (CCTV)	\$100,000
Condition Assessment - Overtime	\$57,200
FTE - Condition Assessment	\$112,000
Condition Assessment - Treatment (Consultant Services)	\$250,000
CA - WW Total	\$869,200
Condition Assessment - Grand Total	\$869,200

Decision Package 3 - Critical Infrastructure System Planning

Director's Office

Title	FY 2017-18
Strategic Plan Implementation	\$100,000
SP - DO Total	\$100,000

Engineering Services

Title	FY 2017-18
Raingauges	\$30,000
Sewer Design Manual and other critical manual updates	\$100,000
SSO Reduction Technical Support (Non-Conforming Sewer and CMOM Programs) - OP	\$56,000
SSO Reduction Technical Support (Non-Conforming Sewer and CMOM Programs) - CIP	\$56,000
Program controls support	\$25,000
Engineering Design	\$560,000
SP - EN Total	\$827,000

Pollution Prevention

Title	FY 2017-18
Field monitoring equipment - replacement	\$50,000
SP - PP Total	\$50,000

Watershed

Title	FY 2017-18
Project scoping in support of SWSP implementation	\$100,000
SP - WS Total	\$100,000

System Planning - Grand Total \$1,077,000

Decision Package 4 - Critical Infrastructure System Maintenance

Engineering Services

Title	FY 2017-18
Treatment Plant Construction Inspection	\$224,000
SM - EN Total	\$224,000

Pollution Prevention

Title	FY 2017-18
HYDRA Communication Upgrades	(\$38,000)
SM - PP Total	(\$38,000)

Wastewater

Title	FY 2017-18
Pump Reliability Program - Pump Stations	\$34,000
Digester Cleaning - CBWTP	\$1,000,000
Heat Treat Oven	\$20,000
SM - WW Total	\$1,054,000

System Maintenance - Grand Total \$1,240,000

Decision Package 5 - Operational Efficiency

Engineering Services

Title	FY 2017-18
Program support for Systems Development/Development Review	\$112,000
Operational Efficiency - EN Total	\$112,000

Pollution Prevention

Title	FY 2017-18
Tech I - Plan Review	\$112,000
NEFAP Certification	(\$5,000)
Electronics System Technician - Data Acquisition & Management	\$112,000
Operational Efficiency - PP Total	\$219,000

Watershed

Title	FY 2017-18
Private Property Retrofit Program: Stephens Creek SWSP	\$200,000
Env. Tech II for Private Property Retrofit Program	\$224,000
Operational Efficiency - WS Total	\$424,000

Operational Efficiency - Grand Total **\$755,000**

Decision Package 6 - Emergency/Resiliency

Engineering Services

Title	FY 2017-18
Emergency Response & Resiliency Plan (now called Resiliency Master Plan).	\$50,000
Cascadia Lifelines Program participation	\$25,000
Emergency/Resiliency - EN Total	\$75,000

Wastewater

Title	FY 2017-18
BES Emergency Management - Program Support	\$50,000
Portable Generator - Replacements	\$150,000
Emergency/Resiliency - WW Total	\$200,000
Emergency/Resiliency - Grand Total	\$275,000

Decision Package 7 - Regulatory

Engineering Services

Title	FY 2017-18
Combined and Sanitary System Plan update	\$500,000
Regulatory - EN Total	\$500,000

Pollution Prevention

Title	FY 2017-18
Environmental Tech I - SPCR	\$112,000
Environmental Specialist - SPCR	\$112,000
Spill/Cleanup Contractor	\$50,000
Regulatory - PP Total	\$274,000

Watershed

Title	FY 2017-18
Columbia Slough Watershed - Mandatory 10-yr Contaminant Sampling	(\$104,500)
Science Integration Division (SID) Professional & Technical Services	\$75,000
FEMA BIOP	\$30,000
Regulatory - WS Total	\$500

Business Services

Title	FY 2017-18
Guilds Lake Cap Fund 608	\$900,000
Regulatory - BS Total	\$900,000

Regulatory - Grand Total \$1,674,500

Decision Package 8 - Renewable Energy

Wastewater

Title	FY 2017-18
Fleet RCNG	\$1,726,000
Renewal CNG - Operation & Maintenance	\$25,000
Renewable Energy - WW Total	\$1,751,000

Business Services

Title	FY 2017-18
Renewable Energy Credits	\$60,000
Renewable Energy - BS Total	\$60,000
Renewable Energy - Grand Total	\$1,811,000

Decision Package 9 - Equity

Director's Office

Title	FY 2017-18
Equity Plan Implementation	\$20,000
Equity - DO Total	\$20,000

Business Services

Title	FY 2017-18
High School Internship Program	\$5,000
Equity - BS Total	\$5,000

Equity - Grand Total **\$25,000**

Decision Package 10 - Portland Harbor

Post ROD/CERCLA Implementation \$1,250,000