

# Environmental Services – Program Descriptions

## ADMINISTRATION AND SUPPORT

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### Administration and Support Program

The Administration and Support Program, via the Director's Office, provides the general management and efficient coordination of the bureau-wide functional areas and their programs and services. It ensures the timely and appropriate response to the public, ratepayers and regulatory agencies, and functions as the liaison between the Commissioner's Office and City Council.

**FY 2018-19 Program Budget: \$2.0 million**

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Strategic Plan Implementation	\$ 150,000	0.00
PSU Equity Intern	\$ 15,000	0.00
Total	\$ 165,000	0.00

## Bureau Support Program

The Bureau Support Program provides bureau-wide administrative services including contracts, grants, risk management, and insurance. It also provides human resources administration, facility and property management, and fleet and telecommunications coordination.

### FY 2018-19 Program Budget: \$12.6 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Contract management system	\$ 10,000	0.00
Portland Building Relocation Costs	\$ 250,000	0.00
High School Internship Program	\$ 4,000	0.00
Pioneer Tower Lease/Portland Building additional space	\$ 47,000	0.00
Lease for additional temporary office space	\$ (150,000)	0.00
Brokerage Services	\$ 30,000	0.00
Park Ranger patrolling BES Property	\$ 100,000	0.00
Utility Truck (1) - Pump Stations	\$ 130,000	0.00
Fleet Life Cycle Replacements	\$ (1,669,500)	0.00
Consultant Services - Industrial Workspace Optimization	\$ (50,000)	0.00
Facilities O&M	\$ 150,000	0.00
Total	\$ (1,148,500)	0.00

### Communications Program

The Communications Program manages the Bureau's internal and external communications, media relations, social media, graphic design, and science education programs. These services increase transparency about how BES uses ratepayer funding to build and maintain the sewer and stormwater infrastructure and it increases support for bureau efforts. It also helps raise awareness on issues facing the public sewer system and how the public can help to protect this infrastructure and the environment.

### FY 2018-19 Program Budget: \$1.5 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Fleet Life Cycle Replacment Vehicle	\$ (35,000)	0.00

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### **Employee Development Program**

The Employee Development Program identifies training needs and solutions for managers and employees and coordinates the delivery of internal and external training and education. The program also ensures compliance with all safety training requirements for certain employees.

**FY 2018-19 Program Budget: \$37K**

**No Line-Item Changes**

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### Finance Program

The Finance Program provides bureau-wide accounting, financial and budgetary services, including financial planning and forecasting, budget development, debt management, rate development, project tracking and year-end financial reporting. It also manages the wholesale service contracts, the Clean River Rewards discount program, and the Nonconforming Sewer Conversion program.

**FY 2018-19 Program Budget: \$26.3 million** (amount includes Utility License fee of \$17.8 million, but excludes debt service, cash transfers, and contingency of \$958.4 million)

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Rate and SDC Study	\$ 250,000	0.00
Renewable Energy Credits	\$ 50,000	0.00
Total	\$ 300,000	0.00

### Information Management Program

The Information Management Program provides high-level, 24/7/365 technical support and consulting for the bureau's information and technology solutions, including mapping, data, project management, and asset management software applications.

#### FY 2018-19 Program Budget: \$7.1 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
On-Going subscription costs for Constr Mgmt/Project Mgmt software (E-Builder)	\$ 7,691	0.00
Adobe Enterprise Agreement	\$ 1,600	0.00
IPS Mobile Solution - Software Implementation	\$ (70,000)	0.00
New employee computer equipment reserve	\$ (2,000)	0.00
ECIMS SW Annual Maintenance	\$ 51,460	0.00
Total	\$ (11,249)	0.00

## ENGINEERING

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### Asset Systems Management Program

The Asset Systems Management Program provides analysis, interpretation and an in-depth, functional understanding of how all of BES assets influence each other. The program identifies and appropriately prioritizes BES asset system improvements and investment strategies needed to continue to maintain and improve the service and reliability of the wastewater and stormwater infrastructure.

### FY 2018-19 Program Budget: \$3.2 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Resiliency Master Plan	\$ (133,000)	0.00
Pump Station Master Plan	\$ (130,000)	0.00
Continuous Collection System Plan Update	\$ (200,000)	0.00
Hydraulic and Hydrologic (H&H) Modeling Software Update	\$ 45,000	0.00
Engineer, Modeling Support	\$ 84,000	0.70
Engineer, Modeling Support	\$ 36,000	0.30
Total	\$ (613,000)	1.00

### Capital Program Management and Controls Program

The Capital Program Management and Controls Program has overall administrative responsibility for the Capital Improvement Program(CIP). This program area includes CIP management functions that help support the Engineering Services Group program areas such as contract services, project management software support, and payment processing, and it provides technical standards, best practices documentation, and training support.

**FY 2018-19 Program Budget: \$133.8 million** (amount includes CIP)

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
COEP Funding	\$ 600,000	0.00
Training Coordinator (Limited Term) - CONVERT TO ONGOING	\$ 111,096	1.00
Total	\$ 711,096	1.00



### **Construction Services Program**

Construction Services provides construction management and inspection services for BES projects, development projects, and projects managed by other City bureaus for assets that become part of BES's infrastructure. This program area ensures the construction of safe, high-quality, and cost-effective projects that are completed on schedule and within budget, with minimum disruption to the public.

**FY 2018-19 Program Budget: \$2.0 million**

**No Line-Item Changes**

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### Design Services Program

The Design Program provides project management and engineering design services for capital projects ranging from pipe rehabilitation to stormwater facilities and stream restoration.

#### FY 2018-19 Program Budget: \$2.3 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Pump Station Design Manual	\$ 50,000	0.00
Sewer Design Manual and other critical manual updates	\$ (75,000)	0.00
Structural Engineer	\$ 120,000	1.00
Automation & Controls Engineer	\$ 60,000	0.50
Automation & Controls Engineer	\$ 60,000	0.50
High Risk Rehab Program & Collection System Design Engineer (#1)	\$ 120,000	1.00
Total	\$ 335,000	3.00

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### Engineering Program

The Engineering Program is comprised of the leadership, administration and operations functions for the overall 200 employees within the Engineering Services Group. This program includes the office of the Chief Engineer, who is the signatory for all bureau-related public works construction documents.

#### FY 2018-19 Program Budget: \$1.8 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Fleet Life Cycle Replacment Vehicles	\$ 257,500	0.00
Large computer monitors	\$ (12,000)	0.00
Total	\$ 245,500	0.00

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### Materials Test Lab Program

The Materials Testing Lab Program provides quality assurance (QA) and quality control (QC) of materials used in the construction of Bureau assets. QA/QC involves materials testing, code-mandated special inspection, confined space entry, and geotechnical services, as well as evaluation of emerging technologies and products. In addition to providing these services for BES projects, the lab also provides services to other City bureaus (primarily Water Bureau, Transportation and Parks), typically on a fee-for-service basis.

### FY 2018-19 Program Budget: \$1.3 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Replace siding on office trailer- Materials Testing Lab	\$ (25,000)	0.00
Materials Testing Lab Overtime	\$ 40,000	0.00
Total	\$ 15,000	0.00

### Systems Development Program

The Systems Development Program provides all private development related services on behalf of BES, from early assistance and land use to building permit review and stormwater facility inspection to public works projects and source control review—all to support City development goals and ensure consistency with regulatory requirements and BES's infrastructure system needs. This program area includes the Transportation Interagency Program, the Sewer Extension Program, and the Nonconforming Sewer Program.

### FY 2018-19 Program Budget: \$3.7 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
POPS - Costs for BES	\$ 50,000	0.00
Systems Development Overtime	\$ 15,000	0.00
Bank Card Fees Increase	\$ 134,500	0.00
PBOT IA Increase - Utilities	\$ 25,000	0.00
PWP Permitting Staff IA Increase	\$ 75,000	0.00
Total	\$ 299,500	0.00

## POLLUTION PREVENTION

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### Environmental Monitoring and Investigation Program

The Environmental Monitoring and Investigation Program provides centralized ecological sampling and monitoring services, along with technical consultation to BES and the City. The program provides reliable, analytical data used to support compliance with major environmental permits, regulations and programs managed by the bureau.

### FY 2018-19 Program Budget: \$3.0 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Fleet Life Cycle Vehicle Replacements	\$ (55,000)	0.00
Lab Equipment Capital Fund	\$ 50,000	0.00
IMS - Time-series Data Management Software	\$ (175,000)	0.00
Field Operations - Operating Supplies Increase	\$ 20,000	0.00
Field Operations - Field Science Technicians	\$ 240,000	2.00
Field Operations - New Confined Space Entry Vehicle (Custom	\$ 45,000	0.00
DA&M Operating Supplies Budget Increase	\$ 10,000	0.00
Business Systems Analyst - EID	\$ 120,000	1.00
Total	\$ 255,000	3.00

## Environmental Compliance Program

The Environmental Compliance Program manages, interprets and implements City-wide environmental permits and associated state and federal regulations. Through investigations, technical analysis, data collection and management, program evaluations, and policy development, this program helps protect the City's storm and sanitary assets, watershed health and local water quality.

### FY 2018-19 Program Budget: \$9.1 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Fleet Life Cycle Vehicle Replacements	\$ (39,500)	0.00
GIS Tech III	\$ 120,000	1.00
OFF CYCLE Vehicle Replacement - SPCR Ram Van 123004	\$ (42,500)	0.00
Spill Cleanup Contractor	\$ 50,000	0.00
Sewer break on Private Property	\$ 15,000	0.00
InterAgency / BDS		
Translation Services	\$ 15,000	0.00
Regulatory Compliance		
Total	\$ 118,000	1.00

### **Pollution Prevention Program**

The Pollution Prevention Program provides leadership and administrative support to the Pollution Prevention Group, along with advising the Bureau Leadership Team on matters concerning environmental monitoring, investigation and compliance, and their impact on organizational operations and capital programs.

**FY 2018-19 Program Budget: \$541.7K**

**No Line-Item Changes**

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## PORTLAND HARBOR

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### Portland Harbor Program

The Portland Harbor Program works for the responsible cleanup of the chemical contamination in the Lower Willamette River, designated as the Portland Harbor Superfund Site, which is regulated by the Federal Environmental Protection Agency (EPA) under the umbrella of the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA – also known as Superfund). Associated, but separate from the Superfund, is the National Resources Damage Assessment (NRDA) process which evaluates the damage to natural resources, harmed by the contamination, and provides a restoration plan to compensate for those losses.

### FY 2018-19 Program Budget: \$2.8 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
River Mile 11	\$ 100,000	0.00
Portland Harbor Communications	\$ 50,000	0.00
CERCLA Investigation	\$ (500,000)	0.00
Total	\$ (350,000)	0.00

**Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA)**

This program is a budgetary placeholder for the CERCLA funds – see explanation above.

**FY 2018-19 Program Budget: \$2.2 million**

<b>Change Item</b>	<b>FY 2019-20 Add/(Reduction)</b>	<b>FY 2019-20 FTE Changes</b>
Payment to LWG	\$ (500,000)	0.00
CERCLA Post ROD PRP Group	\$ 100,000	0.00
Total	\$ (400,000)	0.00

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**Natural Resource Damage Assessment (NRDA)**

This program is a budgetary placeholder for NRDA funds – see explanation above.

**FY 2018-19 Program Budget: \$1.1 million**

**No Line-Item Changes**

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## WASTEWATER

### Collection System Program

The Collection System program oversees the day-to-day management and performance of the City's wastewater and stormwater collection and pumping facilities to minimize service interruptions and potential hazards to public health and the environment. The system includes 98 active pumping stations, 10 step systems, 3,040 miles of pipeline, 683 miles of lateral, 40,789 manholes, 8,625 stormwater sumps, 506,880 linear feet of ditches, 54,700 stormwater inlets and catch basins, 328 trash racks, 148 manufactured stormwater facilities, and 2,096 greenstreets. This program also includes the operation, maintenance and repair of the collection system.

### FY 2018-19 Program Budget: \$34.5 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Condition Assessment - Large Diameter Force Mains	\$ (150,000)	0.00
Condition Assessment - Sewer and Stormwater System	\$ (150,000)	0.00
Condition Assessment - Force Mains, Tier 1 & 2	\$ 550,000	0.00
Industrial Maintenance Millwrights (Pump Stations)	\$ 240,000	2.00
Odor Control and H2S Mitigation - Pump Stations	\$ 138,572	0.00
Pump Reliability Program - Pump Stations	\$ 56,000	0.00
Fleet Replacements (PBOT MO)	\$ (782,000)	0.00
CCTV Equipment Replacements (PBOT MO)	\$ (35,000)	0.00
<b>Total</b>	<b>\$ (132,428)</b>	<b>2.00</b>

### Maintenance Program

The Maintenance Program leads the preventive, predictive and corrective maintenance of over 18,000 registered assets at the two large wastewater treatment plants, 98 pump stations and vast collection system. The 2017 implementation of the Condition Assessment Program (CAP), a comprehensive utility asset management program, facilitates decision-making on degree and pace of infrastructure reinvestment required to meet and sustain optimal levels of service at an acceptable risk.

### FY 2018-19 Program Budget: \$796K

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Condition Assessment - Treatment (Consultant Services)	\$ 150,000	0.00

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## Treatment Program

The Treatment Program manages the operation and maintenance of two wastewater treatment plants that treat collected wastewater from the City of Portland service area. The Columbia Boulevard Wastewater Treatment Plant, treats both combined and separated sewers with an annual daily average of 76 million gallons per day of municipal wastewater. The Tryon Creek Wastewater Treatment Plant, treats combined sewer flow with an annual daily average of 6.5 million gallons per day. The treatment process at each of the two treatment plants surpasses the performance measure required in the National Pollutant Discharge Elimination System permits.

### FY 2018-19 Program Budget: \$22.5 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Biogas Manager (Analyst III)	\$ 120,000	1.00
Biosolids Land Application & Transportation	\$ 140,532	0.00
Treatment Process Microwaves Replacement	\$ (14,000)	0.00
Digester Cleaning - CBWTP	\$ (250,000)	0.00
Rehabilitation - Cogen	\$ 32,978	0.00
Pipe Threading Machine	\$ (8,500)	0.00
Equipment Steam Cleaner	\$ (12,000)	0.00
Metal Bandsaw	\$ 13,000	0.00
Condition Assessment - Overtime	\$ (19,067)	0.00
Fleet Replacement - Wastewater Group (TCWTP)	\$ 27,000	0.00
Renewal CNG (RCNG) - Interconnection & Organic Waste Receiving Facility Operation & Maintenance	\$ 272,500	0.00
Renewable CNG (RCNG) - Fueling Station Operation & Maintenance	\$ 45,500	0.00
CBWTP Odor Control Media Change	\$ 138,000	0.00
WW Operator Trainee (CBWTP)	\$ 76,709	1.00
Horizontal Metal Bandsaw	\$ 13,000	0.00
Vertical Metal Bandsaw	\$ 13,000	0.00
Automation Support Team Supervisor	\$ 90,000	0.75
Automation Support Team Supervisor	\$ 30,000	0.25
Overtime - TCWTP Operations	\$ 15,000	0.00
Spectrophotometer - TCWTP	\$ 8,000	0.00
<b>Total</b>	<b>\$ 731,652</b>	<b>3.00</b>

### Wastewater Services Program

The Wastewater Services program provides leadership and administrative support to approximately 200 employees within the Wastewater group of programs.

#### FY 2018-19 Program Budget: \$1.3 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Mobile Devices/Tablets	\$ (41,100)	0.00
Project Search CSA II	\$ 31,200	1.00
Business Intelligence Software	\$ (23,500)	0.00
Total	\$ (33,400)	1.00

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## WATERSHED

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### Science, Fish and Wildlife Program

The Science, Fish and Wildlife Program provides expert scientific and technical assistance to all BES programs and the City on environmental policy, planning, projects, regulations and monitoring. This program also leads the City's Invasive Species program and manages the City's compliance with the Endangered Species Act.

### FY 2018-19 Program Budget: \$2.6 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Renewed USGS IGA for Hydrologic Modeling	\$ 82,000	0.00



### Sustainable Stormwater Program

The Sustainable Stormwater Program integrates stormwater system planning, stormwater polices, and design guidelines with implementation, technical assistance, and stewardship of the City's stormwater assets. This stormwater system is a complex network of natural and constructed assets on public and private property and in the right-of-way.

### FY 2018-19 Program Budget: \$6.1 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Private Property Retrofit Program: Slough Sediment	\$ (100,000)	0.00
SWMM Professional Technical Support: Continuous Simulation Model & Tool	\$ 20,000	0.00
SWMM Jasmine Building (4th & Montgomery) monitoring	\$ (80,000)	0.00
SWMM Stormwater Monitoring: Field Ops	\$ 10,130	0.00
SWMM Stormwater Monitoring: Lab	\$ (3,864)	0.00
SWSP Asset Condition Assessment staffing - Engineering Tech II	\$ 240,000	2.00
SWSP Asset Condition Assessment PTE	\$ 400,000	0.00
SWSP PTE for Risk Assessment Coding, Tool Development, Map Application, Maintenance	\$ 50,000	0.00
<b>Total</b>	<b>\$ 536,266</b>	<b>2.00</b>

**Watershed Services Program**

The Watershed Services Program provides leadership and administrative support to the Watershed Services Group and coordinates citywide efforts to improve watershed health, support sewer system needs and comply with state and federal environmental regulations. One major effort it coordinates is the acquisition of natural areas.

**FY 2018-19 Program Budget: \$778K**

<b>Change Item</b>	<b>FY 2019-20 Add/(Reduction)</b>	<b>FY 2019-20 FTE Changes</b>
Fleet Life Cycle Vehicle Replacement	\$ (35,000)	0.00
Fleet Vehicle - new	\$ 35,000	0.00
Total	\$ -	0.00

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### Watershed Management Program

The Watershed Management Program develops and implements projects in watersheds throughout the City to address stormwater deficiencies, improve water quality and hydrology, mitigate impacts from flooding, protect and restore riparian and shallow water habitat, and address sediment contamination. The program leverages support from public and private entities, including grant funding, for watershed projects.

### FY 2018-19 Program Budget: \$3.1 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Problem Definition and Scoping Integrated Planning for Stormwater Priority Areas	\$ 150,000	0.00
Columbia Corridor Source Investigations: FieldOps	\$ 20,455	0.00
Columbia Corridor Source Investigations: Lab	\$ 58,263	0.00
CRS Recertification	\$ 40,000	0.00
Total	\$ 268,718	0.00

### Watershed Revegetation Program

The Watershed Revegetation Program provides vegetation management for both stormwater management projects and natural area improvements. As part of the maintenance of City-owned stormwater facilities, the program provides landscape design services, supports stormwater system planning and oversees the maintenance of green streets. This program furthers watershed health goals through vegetation and land management to protect and improve water quality, reduce pollutants, improve fish and wildlife habitat, and enhance ecosystem services within riparian areas, wetlands and upland areas.

### FY 2018-19 Program Budget: \$2.5 million

Change Item	FY 2019-20 Add/(Reduction)	FY 2019-20 FTE Changes
Natural Area Maintenance (Reveg)	\$ (30,464)	0.00
Stormwater Maintenance (Reveg)	\$ 89,523	0.00
Revegetation Service Delivery FTE	\$ 359,347	4.00
Revegetation Service Delivery Contracts	\$ (283,487)	0.00
Total	\$ 134,919	4.00