

Bureau of Environmental Services

PROGRAM OFFERS

Draft In-Progress as of 12/18/18

ADMINISTRATION AND SUPPORT

ADMINISTRATION AND SUPPORT PROGRAM

Program Description & Goals

The Administration and Support Program (via the Director's Office and Deputy Director's Office of Strategy, Innovation and Performance) provides the organization with high-level leadership, strategic guidance and effective oversight of the bureau. It leads the bureau's workforce development and equity plan; ensures timely and appropriate response to the public, ratepayers and regulatory agencies; and functions as the primary liaison between the bureau and the Commissioner's Office and City Council.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Bureau of Environmental Services (BES) provides critical services through its management of the City's wastewater and stormwater infrastructure, and protection of public health and the environment. The bureau is highly regulated under the Clean Water Act, Safe Drinking Water Act, and Endangered Species Act, and as such must ensure compliance with federal and state regulators. To facilitate regulatory compliance, BES must in turn locally regulate, monitor and enforce environmental policies. The staff that provide the oversight, accountability and coordination of this critical work is organized in these two work groups and provides the following activities:

- 1) Director's Office –
 - Policy direction and executive-level strategic planning
 - Coordination of the bureau's twenty-eight programs within five operating groups
 - Legislative liaison with the City Council and Commissioner's Office
 - Response to legal issues and requests for public records

- 2) Office of Strategy, Innovation and Performance -
 - Leads and consults on the implementation of the Strategic Plan
 - Implements the bureau's equity plan which focuses on improving outcomes for internal employees in recruitment and opportunities, and improving service delivery for external communities of color and low-income households
 - Implements the bureau's workforce development plan focused on improving training opportunities for employee growth, and improving employee recognition and well-being
 - Manages bureau communications staff who coordinate internal and external communication

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- Coordinates improvement of the internal and external code, rules and policy development work
- Supports two utility advisory groups, the Portland Utility Board and the Citizens' Utility Board

Equity Impacts

Changes to Programs

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

Program Budget

Resources:
Expenses:
Staffing:
Assets and
Liabilities:

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Bureau Support Program

Program Description & Goals

The Bureau Support Program manages the business and administrative needs of the bureau in accordance with City administrative rules and requirements. The over-arching goal of this program is to provide the administrative and support functions that guide employees toward efficient, cost-effective processes and practices that encourage accountability, consistency and transparency, and align with the bureau’s strategic goals.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

Bureau Support provides the basic services required for most administrative operations bureauwide. Within the Business Services Group, Administrative Services provides human resources administration, facility and property management, and fleet and telecommunications coordination. Risk Services provides loss prevention, safety program, and training resources and oversees the Owner Controlled Insurance Programs (OCIP). Contract Management oversees contract coordination, the Bureau’s Contracting Opportunities Program, and Grant Management. Management of the Wastewater Group’s fleet, stores and facilities are also included in the Bureau Support program.

The program results in coordinated decision-making regarding activities including:

- Human resources (recruitment, hiring and HR management/administration)
- Facilities management (including security and property management responsibilities)
- Management of fleet vehicles
- Contracting that meets operating, capital, City Council and community objectives
- Risk management, employee safety and the City’s Owner-Controlled Insurance Program
- The bureau’s emergency management program
- Centralized administrative coordination with partner bureaus and agencies, especially the Office of Management and Finance.

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Equity Impacts

Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

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Communications Program

Program Description & Goals

The Communications Program employs a variety of communication tools and methods to promote awareness of and involvement in the work of the bureau. It works toward encouraging public interest and engagement with the bureau, to promote behaviors and activities that support stewardship of the public sewer and stormwater systems.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Communications Program manages the Bureau's internal and external communications, media relations, social media, graphic design, community outreach, and science education programs. The team provides services to BES employees to assist them in communicating with and engaging their target audiences to achieve Bureau, City, and community goals. Activities include developing and implementing strategic communications plans, messages and communications content, as well as advising on appropriate methods of information distribution to BES and City employees, City Council, and community audiences.

Benefits of frequent and open communications with the public include:

- Increased transparency about how BES uses ratepayer funding to build and maintain sewer and stormwater infrastructure, and to protect public health and the environment
- Increased public awareness of issues facing the bureau and the public sewer and stormwater system
- Building relationships and partnerships with the public
- Raising awareness of how the public can work with BES to protect sewer infrastructure and the environment (e.g. no grease down the drain, reduce pesticide use on lawns, report illegal dumping, pollution and spills)
- Increased support for bureau efforts
- Providing direct information about bureau projects and programs so that the public doesn't have to rely solely on the media and social media to learn about bureau activities

Equity Impacts

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Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

DRAFT

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Employee Development Program

Program Description & Goals

The Employee Development Program prioritizes developing, retaining and attracting highly skilled, diverse, and knowledgeable employees that can meet the challenges ahead. This program identifies and coordinates training needs and solutions for managers and employees, manages the employee recognition program, and ensures employees complete required safety trainings.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The bureau’s Strategic Plan identifies Workforce Development as one of the six key goal areas. To achieve strategic outcomes, a highly engaged and committed workforce is needed. Nearly one quarter of the bureau’s workforce will be eligible to retire over the next five years. In addition, new ways of working require that employees to be trained in current processes, best practices and technology. Cross training and information sharing, as well as training the new generation of workers, is critical to ensuring the long-term success of the bureau.

Another critical goal is ensuring the safety of our employees as well as the public. This program works closely with the bureau’s Risk Services division to develop and update the bureau’s list of required safety trainings. Trainings are offered to employees annually, and completion is tracked and reported quarterly.

The bureau’s Strategic Plan has also identified professional development and cross-training opportunities as one of the bureau’s strategic initiatives. This program aims to research key training needs for each job classification and identify appropriate training opportunities.

BES has a successful onboarding program (implemented in FY2017-18) and employee recognition program that help employees understand the bureau’s varied, interconnected work and how their work supports our mission. The bureau’s PEER program improves BES culture and empowers employees to address workplace and personal challenges.

Equity Impacts

Changes to Programs

There are no requested budget changes to this Program area for FY2019-20. However, the City’s Bureau of Human Resources has recently implemented a new training application for employees. With this new system, bureaus have been given additional responsibilities in entering and tracking data within the system. This program will be working closely with BHR to ensure that BES managers and employees

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know what trainings are required and whether they have been completed, as well as provide training on how to use the new system.

FY 2018-19 Program Budget: \$37K

No Line-Item Changes

Program Budget

- Resources:
- Expenses:
- Staffing:
- Assets and
- Liabilities:

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Finance Program

Program Description & Goals

The Finance program includes budget development, accounting, financial forecasting, debt management, rate and fee development, project tracking, year-end financial reporting, wholesale service contract administration, management of the Clean River Rewards stormwater discount program, and support for the Nonconforming Sewer program (managed by the Systems Development Program). The Finance program budget also includes required Utility License Fee payments. The Finance Program monitors, manages and administers over \$950 million in transfers for the payment of legally required debt service, transfers to and from the Rate Stabilization Fund, transfers to and from the Construction Fund, and fund contingency.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Finance Program (within the Business Services Group) consists of multiple centralized services and functions. The three primary components are Financial Planning, Revenue Programs and Accounting.

The Financial Planning division manages tools and processes to ensure that resources are available to fund the core mission of BES. There are three key functions within Financial Planning. First, working with Groups throughout the Bureau, Financial Planning is responsible for the coordination, assembly, monitoring, and adjustment of the annual budget, including coordination with other bureaus Citywide and communication with the Portland Utility Board, Citizens' Utility Board and other public interests. The second is management of the system forecast to project revenue and spending over a long-term horizon to ensure that current financial plans are sustainable, and the bureau remains financially stable. The third key responsibility is the annual development of rates and fees which allows the bureau to recover certain costs and ensure sufficient resources are available to meet operational and capital needs. In addition to the key functions, Financial Planning provides financial policy analysis and recommendations, monitors cash flow and ensures payment of outstanding debt, provides primary and continuing disclosure information for bonds, manages wholesale service contracts, and performs ad hoc financial analysis as necessary.

The Revenue Programs division provides technical and financial assistance related to the provision of stormwater and sewer services to internal customers (namely the Water Bureau, Non-conforming sewer program, CIP and City Auditor's Office) and external customers (e.g., ratepayers, property owners and neighboring sewer districts). The primary mission is to collect fees for City storm sewer service, approve credits and loans and compel conforming public sewer connections in a fair and equitable manner (e.g., correct billing errors, incentivize private stormwater management and remedy failed septic and nonconforming sewer connections). Revenue Programs manages six distinct City-wide programs: Clean River Rewards (stormwater discount program), GreenBucks (stormwater reimbursement program), stormwater measure/re-measure program, storm sewer urban services, required sewer connection and sewer loan programs. Additionally, Revenue Programs are responsible for identifying and communicating to the Water Bureau all starts, stops and corrections to storm sewer provisions on utility bills. Revenue Programs also conducts Administrative Reviews and facilitates hearings in response to customer appeals.

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BES Accounting Services division provides for all the accounting needs of the bureau. Major functions include maintaining the bureau's financial structure, capital project and fixed assets accounting, grants accounting, revenue and accounts receivable, accounts payable and preparing BES audit assignments for the City's audited Comprehensive Annual Financial Report. The division is also responsible for payroll and time management for the bureau and timekeeping for employees.

Equity Impacts

Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

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Information Management Program

Program Description & Goals

The Information Management Program is comprised of the Mapping, Data and Application Services (MDAS) division within the Business Services Group. MDAS 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.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

MDAS provides IT/Data-related; business process review, consulting, project management, application development / maintenance, and database services for the bureau and a variety of bureau-specific applications. The MDAS Division Manager works with the BES management team and subject matter experts to identify business needs, IT requirements and data management strategies; and liaises with BTS (and peers in other City bureaus) to plan for solutions and services related to the ongoing operations and improvements of the bureau's technology infrastructure.

While the focus is primarily on run and maintain of current systems, innovation(s) and proposed IT/Data-related initiatives are typically evaluated and managed by MDAS staff, in collaboration with the requesting group, and prioritized in accordance with BES’ Strategic Plan and leadership review/authorization.

The MDAS Mapping unit creates and maintains asset-specific information related to BES’ Sanitary and Stormwater Collection System, which includes the mapping and attribution of Collection System assets and the creation/chronicling of As-Builts and other pertinent records. MDAS also helps to create and/or administer several other BES-related GIS layers, which are both authoritative (distributed via the corporate GIS hub) or non-authoritative (work products in various stages of completeness).

Equity Impacts

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Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

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ENGINEERING

Asset Systems Management Program

Program Description & Goals

The Asset Management Program (ASM) program identifies and appropriately prioritizes BES asset system improvements and investment strategies needed to continue to maintain and improve the service levels and reliability of wastewater and stormwater system infrastructure, including balancing the need to meet regulatory requirements. This work identifies, clarifies and communicates the levels of service related to physical system assets, and the related decision-making processes to put those assets into service for customers.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Asset Management Program provides analysis, interpretation and an in-depth, functional understanding of how BES system assets interact with each other. This is done at all evaluation scales, from the city-wide scale down through the local/project scale. This function is necessary to identify and prioritize BES system improvements and asset investment strategies to maintain and improve the service and reliability of the city's wastewater and stormwater infrastructure as cost effectively as possible, and to protect public health and safety systemwide. ASM is the only program in the Bureau that performs this essential function. ASM is sometimes requested to support and assist other workgroups by collaborating on new system-related initiatives or through technical review of work.

Equity Impacts

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Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

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Capital Program Management and Controls Program

Program Description & Goals

The Capital Program Management and Controls Program oversees the bureau's Capital Improvement Program (CIP). This program manages the planning process, develops the annual capital budget, tracks project delivery performance and recommends long range capital investment strategies that align with the bureau's Strategic Plan and ratepayer expectations.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Capital Program Management & Controls program has overall responsibility for the bureau's \$100+ million annual CIP. This program provides information that guides the processes for evaluating and prioritizing infrastructure investments with a balance of prioritized system needs and financial capacity.

The activities and roles of the Capital Program Management & Controls Program include:

- Development of BES's annual capital budget and five-year CIP
- Monitoring and adjusting the capital budget and program
- Providing change control and other support functions for CIP delivery
- Coordinating the implementation of CIP projects with other BES work groups
- Providing technical standards, best practices documentation, and training support

Equity Impacts

Changes to Programs

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

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Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

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Construction Services Program

Program Description & Goals

The Construction Services Program (within the Engineering Services Group) 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 aim for completion on schedule and within budget, and with minimum disruption to the public.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The BES Capital Improvement Program (CIP) is funded at approximately \$100M annually. The Construction Services Program currently has approximately \$113M in active construction projects Citywide. The Program oversees installation of capital infrastructure, such as pipes, to ensure they are installed properly and safely. The Bureau owns and maintain most constructed assets, so quality control during installation ensures asset life can be maximized. Safety assurance ensures City staff and the contractor's workers can go home to their families at the end of the day and the City is not subject to injury or disability claims. The Construction Services Program is also making twice monthly progress payments to contractors, negotiating compensation for additional scope of work added to the contract and navigating any disagreements or arguments that ensue between the City and contractor.

Key activities include the following:

- Development and management of project scopes, schedules, and budgets
- Review and determination of constructability for all projects during design
- Development and execution of project construction work plans
- Management and documentation of project decisions, meetings, and changes
- Inspection of construction projects for safety and quality compliance
- Construction contract progress payments to contractors
- Management of projects in accordance with BES's CIP Implementation Manual, Quality Control Manual, and project management/document control software and process (i.e., Heron)
- Preparation of council documents as needed for construction-related procurement processes, agreements, contracts and right-of-way acquisition and permits

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In addition, Construction Services contributes cost estimating and budgeting functions via CIP development input, historical bid analysis, construction staff input, budget preparation, and monitoring of economic conditions in the construction industry.

Equity Impacts

Changes to Programs

FY 2018-19 Program Budget: \$2.0 million

No Line-Item Changes

Program Budget

- Resources:**
- Expenses:**
- Staffing:**
- Assets and**
- Liabilities:**

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Design Services Program

Program Description & Goals

The Design Program (within the Engineering Services Group) provides project management and engineering design services for capital projects. The goal of the Design Program is to plan and deliver projects that improve the reliability and capacity of the bureau’s treatment infrastructure, and wastewater and stormwater conveyance system, and protect and improve water quality and watershed health. Projects are identified through planning efforts bureauwide based on risk, condition and consequence of failure for existing assets and on new requirements, such as regulatory, or capacity needs.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

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

- Completing designs in accordance with professional and BES standards
- Completing engineering calculations
- Meeting City and regulatory requirements (including technical analyses)
- Requesting, coordinating, securing, and incorporating information gathered and provided by internal and external stakeholders and service providers
- Preparing and professionally sealing contract documents, including technical specifications and design plans and details
- Managing projects through design phase.
- For the Treatment & Pumping Systems Engineering Division, Design Services also manages planning efforts for the treatment plants and the construction phase of project delivery, as well as providing technical engineering support for Operations and Maintenance staff.

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Equity Impacts

Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

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Engineering Program

Program Description & Goals

The Engineering Program is led by the Chief Engineer, the official agent of the bureau responsible for public improvements. The Chief Engineer is responsible for establishing, maintaining and enforcing the technical standards for design and construction of Public Works projects necessary to maintain public health and the health of the environment. The Engineering Program also integrates the organizational management, human resources, budget, and administrative support functions of the Engineering Services Group to ensure the smooth operation of the workgroup, which has just over 200 Full Time Employees distributed across 4 work locations.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Engineering Program is comprised of the leadership, administration and operations functions for the Engineering Services Group. The Program includes the office of the Chief Engineer and related group-wide support functions. The Chief Engineer is the signatory for all bureau-related public works construction documents, provides management and leadership for the Engineering Services Group and its 5 Programs that serve ratepayers and the community by managing the planning, design and construction of sewer and stormwater projects to protect public health and watersheds. Collectively, this Program and the five programs under the Chief Engineer (Asset Management, Program Management and Controls, Design Services, Construction Services, and Materials Testing Lab), provides the analysis, engineering design, construction management, technical standards and best management practices, and Capital Improvement Program (CIP) implementation and budget management to produce projects that improve, protect and enhance the bureau's infrastructure.

Equity Impacts

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Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

DRAFT

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Materials Test Lab Program

Program Description & Goals

The Materials Testing Lab (MTL) 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.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The MTL Program provides industry-standard testing and evaluation services for construction materials, to ensure that materials used by BES capital projects and other City bureau projects, meet national and international standards. The program monitors the quality of pipe materials, asphalt mixes, concrete mixes, and precast concrete products to ensure that City projects are using appropriate products in the construction of long-term public assets. This ensures that the type of pipe for a sewer rehabilitation program are appropriate and durable for local conditions. This testing and monitoring is also performed "real-time" in the field, for samples of actual products at the time of installation. The MTL Program also provides the geotechnical analysis for BES and City projects, and special inspections as required by local and state building codes.

Equity Impacts

Changes to Programs

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

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Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

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Systems Development Program

Program Description & Goals

The Systems Development Program (within the Director's Office) 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 (with support from the Revenue Programs division within the Business Services Group).

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

BES development review functions, provided by the Systems Development Program, are critical to ensuring the continued issuance of land use reviews, building permits, and public works permits. BES ensures adequate sanitary and stormwater services are available to serve the proposed development.

Customer service to support applicants through the development review process is a critical component of the work of the Systems Development Program, as is ensuring that approved projects are adequately protective of the BES system, human health, and the environment. Most Systems Development Program functions are co-located with the Bureau of Development Services and the other City development-related functions, allowing real time coordination between bureaus and with customers, to best meet targets and goals related to supporting development.

The Nonconforming Sewer Program (NSP) assists Portlanders by resolving shared and private sewer situations. Many properties across the City share sewer laterals with neighboring properties or have a private sewer line in the right-of-way. Nonconforming sewer laterals become problematic when they fail and need to be repaired/replaced or when properties sell or redevelop. The NSP is working to resolve as many of these situations as possible, in the most cost-efficient method, through the capital improvement CIP process. However, many nonconforming situations must be resolved more quickly than the CIP can accommodate, due to home sales or redevelopment schedules. These urgent situations require a high level of customer/public support to assist in reaching timely resolution.

Systems Development Program is responsible for the following activities:

- review and evaluation of early assistance and land use reviews;
- implementation of our drainageway protection rules;
- building permit review for sanitary connections, stormwater management, and pollution prevention/source controls;
- permitting and design oversight of public works projects related to new or re-development;
- providing broad liaison services to the regional transportation agencies while assuring conformance with BES stormwater management requirements and design standards.;

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- design and project management of sewer service extensions;
- the conversion of existing substandard sewer connections through customer service, outreach, permitting, design and construction of new sanitary sewers;
- private stormwater facility inspection;
- sewer connection permits;
- customer service to support the City's unified and co-located permitting system; and
- advocating for BES and our ratepayers through participation in broader citywide planning projects and negotiation of development agreements

Equity Impacts

Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

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POLLUTION PREVENTION

Environmental Monitoring and Investigation Program

Program Description & Goals

The Environmental Monitoring and Investigation Program (within the Pollution Prevention Group) provides the City with cost-effective and customized environmental laboratory services, along with the high-quality data and technical consultation that supports the Bureau's regulatory objectives and requirements, conveyance system data needs, watershed assessments and property investments.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Environmental Monitoring and Investigation Program supports the bureau's compliance with major environmental permits, regulations, and programs managed by the bureau to protect and improve surface water, groundwater, stormwater, sediment, soil, and habitat quality. The program staff is specialized in the following areas:

- Investigations Monitoring Services (IMS) provides project management, data analysis, and data reporting services for BES monitoring projects, plus project management for non-City agencies using the Water Pollution Control Laboratory (see below).
- Field Operations provides cost-effective, high-quality environmental monitoring services to internal BES stakeholders, in support of the Bureau's regulatory, engineering, and scientific programs.
- The Water Pollution Control Laboratory analyzes domestic and industrial wastewater, groundwater, surface water, biosolids, sediment, and soil in support of the City's regulatory requirements, wastewater operations, Capital Improvement Program (CIP), and environmental programs, such as watershed management and restoration.
- Data Acquisition & Management (DA&M) collects critical operational, environmental, and emergency information on the City's wastewater and stormwater collection systems and communicates those data to BES's Combined Sewer Overflow program.

Equity Impacts

Bureau of Environmental Services

PROGRAM OFFERS

Draft In-Progress as of 12/18/18

Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

Bureau of Environmental Services

PROGRAM OFFERS

Draft In-Progress as of 12/18/18

Environmental Compliance Program

Program Description & Goals

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.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

Environmental Compliance Program manages Citywide environmental programs and permits and performs the associated activities of developing codes and rules, permitting private dischargers, investigating complaints and illicit discharges, inspecting commercial and industrial facilities, establishing and implementing user charges, and enforcing codes and rules.

Permits and environmental programs managed by the Environmental Compliance Program:

- Columbia Boulevard and Tryon Creek Wastewater Treatment Plant National Pollutant Discharge Elimination System (NPDES) Permits. These permits regulate the discharge of total suspended solids (TSS), biochemical oxygen demand (BOD), and *E. coli* to the Columbia and Willamette rivers.
- Phase I NPDES Municipal Separated Storm Sewer System (MS4) Permit. This permit is intended to reduce or eliminate stormwater pollution by directing the operation and management of drainage and roadway infrastructure, parks and natural areas, maintenance facilities, and other features of the built and natural environments; it also influences construction development standards.
- Underground Injection Control Water Pollution Control Facility (UIC-WPCF) Permit. The UIC-WPCF permit protects beneficial uses of groundwater by reducing or preventing pollutants from public rights-of-way from entering approximately 9,000 City-owned injection wells, which manage stormwater throughout the City.
- Total Maximum Daily Load (TMDL) Program, which ensures that City discharges of certain pollutants (e.g., temperature, bacteria, mercury) to local rivers and streams do not exceed amounts allocated by the Oregon Department of Environmental Quality (DEQ) (which has determined the maximum combined load from point and nonpoint sources that still meets water quality standards).
- Air Contaminant Discharge Permit (ACDP), requires the bureau to track and report sources of air contaminants at the Columbia Boulevard Wastewater Treatment Plant (CBWTP). This was recently updated to include air toxics as part of Cleaner Air Oregon requirements.

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- Solid waste permit for the management of biosolids at CBWTP. This is a permit to manage and close the Triangle Lake Monofill, which houses legacy biosolids at CBWTP.
- Industrial Stormwater 1200Z permit at CBWTP. This is a permit to manage stormwater discharges from the CBWTP campus to the Columbia Slough.

Equity Impacts

Changes to Programs

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 InterAgency / BDS	\$ 15,000	0.00
Translation Services	\$ 15,000	0.00
Regulatory Compliance		
Total	\$ 118,000	1.00

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

Bureau of Environmental Services

PROGRAM OFFERS

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Pollution Prevention Program

Program Description & Goals

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.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Pollution Prevention Program provides leadership and administrative support to the Pollution Prevention Group (including the Environmental Compliance Program, Environmental Investigations Program and the Brownfields program).

Equity Impacts

Changes to Programs

FY 2018-19 Program Budget: \$541.7K

No Line-Item Changes

Program Budget

-
- Resources:**
 - Expenses:**
 - Staffing:**
 - Assets and**
 - Liabilities:**

Bureau of Environmental Services

PROGRAM OFFERS

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PORTLAND HARBOR

Portland Harbor Program

Program Description & Goals

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.

The Portland Harbor Program goals include:

- Be a leader in accomplishing a successful cleanup as soon as possible
- Protect public interest, resources and city infrastructure
- Protect human and environmental health with a focus on most vulnerable populations
- Prevent future degradation of waterways and improve watershed health
- Maintain a working harbor
- Build public trust in the cleanup process and outcomes
- Maximize local economic opportunities during the cleanup

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The City is a steward and regulator of the Willamette River and is also one of over 100 parties that are potentially responsible for cleanup costs. As such, the City has long been involved in the Portland Harbor Superfund, working to ensure that the interests of Portlanders are represented. The Portland Harbor program is made up of four main support areas that all work closely together to achieve programmatic goals. These areas include policy and administration support, legal support, technical support, and public involvement support.

- **Policy and administration support** provides leadership for the Portland Harbor Program along with services for stakeholder engagement, government relations, program development, operational oversight, and coalition building to advance cleanup implementation.
- **Legal support** provides services in defending the City in its involvement and potential liability associated with the CERCLA process, the allocation settlement process, the Natural Resource Damage Assessment settlement process, which addresses liability for historic damage to the environment, and associated lawsuits. Legal support also provides services in developing

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partnership agreements to facilitate collective action towards cleanup implementation, and cleanup agreements with EPA.

- **Technical support** provides services by protecting city assets, preventing recontamination of the river, investigating and controlling sources of contamination, planning and implementing cleanup work, performing environmental risk assessments, coordinating with other technical programs throughout the bureau and city, and managing projects.
- **Public involvement support** provides services in developing, implementing and managing a community involvement program designed to build and strengthen relationships with diverse community stakeholders and encourage community involvement in the cleanup process. The public involvement support area also works closely with other government agencies on public health and risk communication along with environmental justice issues related to the Superfund.

Equity Impacts

Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

Bureau of Environmental Services

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CERCLA Program

Program Description & Goals

The CERCLA Program area is dedicated to holding certain segregated funds related to the Portland Harbor Program for the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA). Please see Portland Harbor Program narrative above.

Explanation of Services

Please see Portland Harbor Program narrative above.

Equity Impacts

Please see Portland Harbor Program narrative above.

Changes to Programs

Please see Portland Harbor Program narrative above.

FY 2018-19 Program Budget: \$2.2 million

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

Program Budget

-
- Resources:**
 - Expenses:**
 - Staffing:**
 - Assets and**
 - Liabilities:**

Bureau of Environmental Services

PROGRAM OFFERS

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NRDA Program

Program Description & Goals

The NRDA Program area is dedicated to holding certain segregated funds related to the Portland Harbor Program for the National Resources Damage Assessment (NRDA) process. Please see Portland Harbor Program narrative above.

Explanation of Services

Please see Portland Harbor Program narrative above.

Equity Impacts

Please see Portland Harbor Program narrative above.

Changes to Programs

Please see Portland Harbor Program narrative above.

FY 2018-19 Program Budget: \$1.1 million

No Line-Item Changes

Program Budget

- Resources:
- Expenses:
- Staffing:
- Assets and
- Liabilities:

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PROGRAM OFFERS

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WASTEWATER

Collection System Program

Program Description & Goals

The Collection System Program (within the Wastewater Group) oversees the complex operation, maintenance and repair of the City’s wastewater and stormwater collection system to minimize service interruptions and potential hazards to public health, safety, property, and the environment.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Collection System program prioritizes the day-to-day management and performance of the City’s wastewater and stormwater collection and pumping facilities. This 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. Key activities within this program include engineering, condition assessment inspection, operations and maintenance, and repair.

The Operations and Maintenance team oversees operation and maintenance of the wastewater and stormwater collection and pumping systems. The Collection System Manager is responsible for coordinating resources throughout BES as well as from other bureaus and agencies, for effective management and maintenance of the collection system. Resources in place to support the collection system include an extensive computerized maintenance management system; mapping and GIS resources; an asset management decision-making structure; safety and training programs; sewer release response plan implementation; planned maintenance programs and resources for effectively responding to emergencies and unplanned maintenance needs; chemical root treatment to abate root issues within sewers, source control programs to minimize operational upsets due to fats, oils, and grease and similar discharges; a rigorous condition assessment program based on closed-circuit television (CCTV) and field inspections; chemical treatment to mitigate odors; a highly-refined hydraulic capacity assessment and modeling program; public involvement and community outreach; and a CIP budget planning process that leverages funding to minimize business risk exposure.

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PROGRAM OFFERS

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Operation and maintenance activities include

- collection system facility design
- field inspections
- preventative and predictive maintenance
- repairs
- management of maintenance contractors
- support for Capital Improvement Program (CIP) projects, public works permitting, and stormwater system planning and implementation efforts.

Programs for sewer inspection, cleaning, and repair are implemented under the City's Capacity, Management, Operation, and Maintenance (CMOM) program. CMOM provides a structured approach for focusing resources on those assets with the highest potential likelihood of failure and whose failure is likely to have the most significant consequences; the emphasis is on preventive maintenance that reduces sewer releases.

The CMOM/Maintenance Engineering team provides expertise on the application of asset management principles to sewer and stormwater operation, maintenance, and repairs to ensure that individual infrastructure assets reach an optimal useful service life at an overall least cost. Maintenance Engineers give guidance and coordinate within BES and with other bureaus and agencies. They are called upon to make decisions rapidly so that service interruptions and hazards to public health, safety, property and the environment are minimized. Programs for sewer inspection, cleaning, and repair are implemented under the City's CMOM program, providing for a structured approach to focus resources on assets that have the highest potential likelihood of failure and most significant consequence of failure, with an emphasis on preventive maintenance to achieve the goal of reducing sewer releases.

Equity Impacts

Changes to Programs

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
Total	\$ (132,428)	2.00

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PROGRAM OFFERS

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Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

DRAFT

Bureau of Environmental Services

PROGRAM OFFERS

Draft In-Progress as of 12/18/18

Maintenance Program

Program Description & Goals

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

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Maintenance Program functions are performed by several groups:

- Maintenance Planning plans, schedules, and coordinates the material, equipment, and personnel required to implement maintenance projects. Staff are responsible for project scoping and management, management of vendor/contractor service contracts, and ensuring that projects meet standards. They also serve as project managers on small- to medium-sized capital improvement projects.
- Mechanical Maintenance installs, maintains, troubleshoots, and repairs the facilities and mechanical equipment at the City's wastewater treatment plants. The team works with engineers, technicians, and others to ensure that BES's collection and treatment facilities meet short- and long-term reliability and sustainability requirements.
- Pump Station Operation and Maintenance is responsible for ensuring the efficient, reliable operation and mechanical maintenance of 98 pump stations and related infrastructure, to prevent and/or minimize the number and impact of combined sewer overflows (CSOs) and sanitary sewer overflows (SSOs).
- The Electrical and Instrumentation programs install, maintain, troubleshoot, and repair a variety of electrical equipment and instruments at the City's wastewater treatment plants and pump stations.
- The Automation Support Team develops strategies for automating hardware and software to improve the efficiency of collection and treatment facility operations. The team uses Programmable Logic Controllers (PLC), IFIX SCADA (supervisory control and data acquisition), and a complex communications network involving fiber-optic, airwave (i.e., radio), and copper media to integrate operations of the wastewater treatment plants, pump station, and other elements of the CSO system.

Bureau of Environmental Services

PROGRAM OFFERS

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Equity Impacts

Changes to Programs

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

Program Budget

Resources:
Expenses:
Staffing:
Assets and
Liabilities:

Bureau of Environmental Services

PROGRAM OFFERS

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Treatment Program

Program Description & Goals

The Treatment Program (within the Wastewater Group) manages the operation and maintenance of two wastewater treatment plants that treat collected wastewater/stormwater from the City of Portland service area. The Columbia Boulevard Wastewater Treatment Plant (CBWTP), 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 (TCWTP), 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.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Treatment program area plans, develops procedures for, manages and performs the operations and maintenance of Portland's two large sewage treatment facilities (CBWTP and TCWTP), the combined sewer overflow (CSO) reduction system, the resource recovery systems and beneficial reuse or disposal of biosolids and stormwater residuals.

The CSO system includes (1) interceptors, pumps stations, flow control structures, and upstream collection structures that direct the flow to the proper conveyance systems, (2) facilities such as deep tunnels, shafts, consolidation conduits, and CSO pump stations that store and convey CSO to protect the Columbia Slough and the Willamette River from overflows, and (3) treatment of captured CSO at the CBWTP using two separate systems: standard dry weather primary clarification with secondary biological treatment, and a wet weather treatment train with chemical enhancement when needed.

Operating the treatment facilities and the CSO system requires 24-hour-per-day staffing and monitoring, with the ability to quickly adjust staffing levels and treatment processes in response to sometimes dramatic changes in weather conditions and flows. In addition to regular staffing during daytime hours, treatment operations includes work shifts at CBWTP between 3:00 P.M. and 7:00 am., 7 days per week. The primary activities are to monitor and make process adjustments to both CBWTP and TCWTP, while being mindful of pre-determined process targets and permit requirements. Operators are responsible for monitoring pump station alarms, monitoring and control of the CSO system. The CSO system and TCWTP are remotely monitored and controlled via software and technology solutions (i.e., HYDRA, SCADA and iFIX). The essential wastewater collection, conveyance, treatment biosolids production systems are operated off-shift by a small team, which is supplemented during storms or other extreme wet weather events to meet additional operational demands.

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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
Total	\$ 731,652	3.00

Program Budget**Resources:****Expenses:****Staffing:****Assets and****Liabilities:**

Bureau of Environmental Services

PROGRAM OFFERS

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Wastewater Services Program

Program Description & Goals

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

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Wastewater Services Program provides high-level oversight and coordination of the wastewater operations staff within the Collection System, Treatment and Maintenance Programs (i.e. the Wastewater Group). Staff within the Wastewater Services Program provide high-level analytical and financial support to management such as reporting and analysis of services, including performance measuring, financial and organizational analyses, information requests, benchmarking and survey responses, developing organizational policies and procedures, financial planning and budget management. The Wastewater Services Program includes three primary functions: Administrative Services, Stores and Facilities Management.

Administrative Services include timekeeping, human resources support, records management, document production and editing, reception services/onsite access, payment processing, mail distribution, administrative and facility support (including keys & access cards and development of Group-level policies, procedures and business processes.

Stores provides procurement & acquisition support, inventory management, receiving, shipping, logistical support, disbursement, payment processing, hazardous materials management, and surplus handling and disposal for a wide range of industrial and administrative goods and services. Stores physically stocks thousands of pieces of inventory tracked via a work and asset management system (Synergen). Stores has an active program for removing obsolete, overstocked or underutilized inventory items and identified spare parts and equipment. Equipment rentals are managed by Stores in coordination with City Fleet. Equipment and vehicle procurements, as well as repairs and fuel associated with such are overseen by Stores in conjunction with the end user and City Fleet. Stores also manages on-going service and maintenance contracts for the Wastewater Group.

Facilities Management provides ongoing facilities maintenance activities, property management, project management and interagency agreement coordination related to collection and treatment system buildings, grounds, real property, and communications. This includes over 200 different structures --approximately 1/3 located at the two treatment plants, with the remainder at pump stations and other facilities throughout the system. Structures range significantly in size (from 50 square feet to 60,000 square feet) and complexity (regularly occupied vs unoccupied, below ground vs. multi-story). All structures require management of conditions such as paving, sidewalks and the surrounding grounds; walls and windows; doors and locks; power; water; lights; equipment; furniture; ventilation; roofs, gutters and downspouts; fences; and community impacts.

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PROGRAM OFFERS

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Equity Impacts

Changes to 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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

Bureau of Environmental Services

PROGRAM OFFERS

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WATERSHED

Science, Fish and Wildlife Program

Program Description & Goals

The Science, Fish and Wildlife Program (within the Watershed Services Group) 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.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Science, Fish & Wildlife Program (also known as the Science Integration Division) provides scientific and technical assistance through the work of two teams – the Biological Sciences Team and the Ecosystem Sciences Team. This program collects, analyzes, applies, and communicates the best available science to ensure that City policies, programs, and projects protect and restore watershed health and achieve regulatory compliance.

- Biological Sciences Team is responsible for the City’s Invasive Species program, watershed planning, improvements in the mainstem Willamette River, and integration of the Terrestrial Ecology and Enhancement Strategy (TEES) into BES operations. The team provides expert services to BES in botany, wetlands, wildlife, mitigation banking, fish passage, and pesticides/herbicides.
- The Ecosystem Sciences Team is responsible for the City’s Endangered Species Act compliance, federal and state fisheries partnerships, the City’s Streamlining Team to secure permits for any city project in water, watershed and project monitoring, and public engagement. The team provides BES with expert services related to hydrology, water quality, ecosystems, fisheries, and natural resources regulations.

Equity Impacts

Bureau of Environmental Services

PROGRAM OFFERS

Draft In-Progress as of 12/18/18

Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

DRAFT

Bureau of Environmental Services

PROGRAM OFFERS

Draft In-Progress as of 12/18/18

Sustainable Stormwater Program

Program Description & Goals

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. The City's stormwater system is a complex network of natural and constructed assets on public and private property and in the public right-of-way.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

While the City does not own all stormwater assets in the system, the City relies on the stormwater asset network to provide critical community functions including conveyance, storage, treatment and habitat. The stormwater system includes tens of thousands of pollution-reduction and flow-control facilities like green streets, UICs and ponds; thousands of acres of wetlands; hundreds of miles of ditches and pipes; and hundreds of miles of streams and rivers. Major subprograms of the Sustainable Stormwater Program include Stormwater System Planning, Stormwater Management Manual, and several implementation efforts.

- The BES Stormwater System Plan identifies and quantifies stormwater system risk within an asset management framework. This allows BES to compare stormwater system risk across all parts of the City, assign priorities based on risk, and integrate stormwater projects with other infrastructure needs. Stormwater System Planning is an ongoing effort that guides BES investments in stormwater, prioritizing project areas, informing policies and practices to reduce risk, protect existing infrastructure, comply with regulations, and improve watershed conditions to protect public health and the environment.
- BES's Stormwater Management Manual (SWMM) provides policy and design requirements for stormwater management on all development, redevelopment, and improvement projects in Portland on private land, public property, and public rights-of-way. Publishing the SWMM involves revising it regularly to reflect current system needs, regulatory requirements and technical standards. Design updates are informed by Sustainable Stormwater's research and monitoring of stormwater facility performance.
- The Stormwater Implementation and Technical Assistance section provides technical assistance on stormwater facility design and operation to City staff, consultants, and private property owners . The Private Property Retrofit program works with other bureau programs and with private landowners to assess existing stormwater conditions and implement and support projects and programs on non-BES assets that advance the City's stormwater goals. The Stormwater Stewards program manages stormwater sustainably by expanding and protecting Portland's urban forest and maintaining green streets, through the Environmental Services Tree Program (ESTP) and the Green Street Stewards (GSS) program.

Bureau of Environmental Services

PROGRAM OFFERS

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Equity Impacts

Changes to Programs

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
Total	\$ 536,266	2.00

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

Bureau of Environmental Services

PROGRAM OFFERS

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Watershed Services Program

Program Description & Goals

The Watershed Services Program provides leadership and administrative support to the employees in the Watershed Services Group and coordinates citywide efforts to improve watershed health, support sewer system needs and comply with state and federal environmental regulations. The Watershed Services Program also coordinates the acquisition of natural areas to meet stormwater system objectives.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Watershed Services Program is the management and administrative services for the Watershed Services Group. Staff in this program, reporting directly to the Watershed Group Manager, coordinate a variety of group and citywide wide efforts including land acquisition, the Watershed Investment Program, training, and other special projects. Two administrative staff provide clerical, budget, administrative and purchasing support for the Group.

Primary functions include:

- Watershed program management: manage and direct watershed programs and activities
- Personnel management: plan, organize, direct and evaluate the performance of managers and staff, including their professional development
- Watershed portfolio management: provide leadership for policy and program development and implementation
- Inter-bureau, inter-agency, and stakeholder coordination
- Natural areas acquisition and restoration planning
- Budget management: develop and monitor budget, contract and transaction support
- Administrative, clerical, and purchasing support and training

Equity Impacts

Bureau of Environmental Services

PROGRAM OFFERS

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Changes to Programs

FY 2018-19 Program Budget: \$778K

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

Equity Impacts

Bureau of Environmental Services

PROGRAM OFFERS

Draft In-Progress as of 12/18/18

Watershed Management Program

Program Description & Goals

The Watershed Management Program develops and implements projects in defined 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.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The Watershed Management Program coordinates across work groups to implement watershed enhancements and restoration projects, predominantly through BES’s capital program. This program area also includes community outreach, cultivating partnerships with public and private entities, obtaining grant funding for watershed projects, conducting land use reviews, and providing support for environmental permitting. Staff specialize on individual watersheds and become experts in their areas. Watershed Management Program staff is divided into three teams:

- The Columbia Watersheds Team focuses on the Columbia Slough and areas of the Columbia River watershed that are within the City of Portland. This team coordinates with partners to improve water quality, address sediment contamination, and enhance and restore riparian, wetland, and shallow-water habitat.
- The Eastside Watersheds Team works to improve the ecological conditions of the Johnson Creek watershed and other watersheds east of the Willamette River, in collaboration with public and private partners. The team leads projects and programs that reduce impacts from flooding, improve surface water quality and hydrologic function, and enhance habitat for fish and wildlife.
- The Westside Watersheds Section focuses on subwatersheds west of the Willamette mainstem, including Fanno and Tryon creeks and tributaries that drain directly to the Willamette and Tualatin rivers. This section works closely with City and other partners to address stormwater system deficiencies, support sanitary system improvements that will improve water quality, and protect and restore instream habitat.

Bureau of Environmental Services

PROGRAM OFFERS

Draft In-Progress as of 12/18/18

Equity Impacts

Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities:

Bureau of Environmental Services

PROGRAM OFFERS

Draft In-Progress as of 12/18/18

Watershed Revegetation Program

Program Description & Goals

The Watershed Revegetation Program provides vegetation management for stormwater management projects and for 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 advances 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.

Performance Measure	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Target

Explanation of Services

The work of the Watershed Revegetation Program is accomplished via two primary areas of work:

Watershed Revegetation Program Stormwater Operations and Maintenance is responsible for vegetation management of City-owned stormwater management facilities and all maintenance of green streets. The program provides landscape design services and general project support for Capital Improvement and Public Works Permit Projects. Maintenance services include facility inspections, work order management, and general oversight and management of contractors responsible for performing field services related to maintenance, irrigation, pruning and planting. The program also provides support for stormwater system planning efforts, implementation of the Stormwater Management Manual, and incorporation of green infrastructure into the Bureau’s asset management system.

The Watershed Revegetation Natural Area Program is responsible for managing bureau property acquired for the purposes of advancing BES’s watershed health goals through vegetation and land management projects that protect and improve water quality, reduce pollutants, improve fish and wildlife habitat, and generally enhance other ecosystem services within riparian areas, wetlands, and upland areas. The program may also enter into agreements to provide similar services on other public and private property. The program provides management and monitoring services on Capital Improvement Projects related to vegetation services required to keep BES in compliance with state, local, and federal permits. Program staff provide subject matter expertise related to natural area vegetation, natural resource management and habitat enhancement to partners and stakeholders within BES and throughout the City, and with outside entities.

Bureau of Environmental Services

PROGRAM OFFERS

Draft In-Progress as of 12/18/18

Equity Impacts

Changes to Programs

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

Program Budget

Resources:

Expenses:

Staffing:

Assets and

Liabilities: