

BES Preliminary FY20-21 Budget Indications (as of November 4, 2019)

ID	Program Offer	Description	FY 20 Perf Measures	Approx FTE	FY 20 Budget	FTE or Other Significant Changes Anticipated?	Potential Hot Topic?	Significant Equity Improvements (due to Proposed/Anticipated Changes?)
BES-1	Administration & Support	Provides high-level leadership, strategic guidance and effective oversight of the bureau (Director's Office, Deputy Director's Office of Strategy, Innovation and Performance)		10	2,458,033	No	No	No
BES-2	Bureau Support	Manages the business and administrative operations of the bureau (Business Services, Risk Services, Contract Management, Management of the Wastewater Group's fleet, stores and facilities)		22	13,323,280	Yes	No	Yes
BES-3	Communications	Communications to promote awareness of and involvement in the work of the bureau (internal and external communications, media relations, social media, graphic design, community outreach and science education programs)	Number of bureau education programs delivered.	13	1,426,397	Yes	Yes	Yes
BES-4	Employee Development	Programs to develop, retain and attract highly skilled, diverse and knowledgeable employees (identifies and coordinates training needs, manages employee recognition program, ensures required trainings are completed).		1	223,787	Yes	No	Yes
BES-5	Finance	Provides centralized services for financial planning, revenue programs and accounting.	Maintain the bureaus first lien debt service coverage ratio at 1.5 or greater. Maintain bureaus combined first and second lien debt service coverage ratio at 1.3 or greater. Average single family household bill as a percent of median income.	18	1,228,078,580	No	No	No
BES-6	Information Management	Provides high-level technical support and consulting for the information and technology solutions including mapping, data, IT-related project management and comprehensive asset management software applications.		17	7,147,914	Yes	No	TBD

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BES-7	Engineering	Planning, design and construction of sewer and stormwater projects to protect public health and watersheds. Includes the Chief Engineer responsible for public improvements.	Construction mgmt costs as a % of total construction costs. Feet of streambank restored (not cumulative) # of sanitary sewer overflows # of combined sewer overflow events Linear feet of sanitary and combined sewer pipe repaired or replaced to improve condition and capacity	9	1,858,434	Yes	No	No
BES-8	Asset Systems Management	Identifies and 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.	# of sanitary sewer overflows # of stormwater flooding events due to system capacity # of combined sewer overflow events Linear feet of sanitary and combined sewer pipe repaired or replaced to improve condition and capacity	25	3,101,760	Yes	No	No

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BES-9	Construction Services	Provides construction management and inspection services for BES capital projects, development projects and projects managed by other bureaus for assets that become part of BES's infrastructure.	Amount of time loss, in hours per employee, due to injury Construction mgmt costs as a % of total construction costs Feet of streambank restored (not cumulative) Linear feet of sanitary and combined sewer pipe repaired or replaced to improve condition and capacity	57	2,324,065	Yes	No	TBD
BES-10	Design Services	Project management and engineering design services for capital projects. Includes Design Services and Treatment and Pumping Systems Engineering Divisions.	Amount of wastewater processed annually (in million gallons) Feet of streambank restored (not cumulative) Watershed Health Index for water quality Linear feet of sanitary and combined sewer pipe repaired or replaced to improve condition and capacity	54	2,868,791	No	No	No

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BES-11	Materials Testing Lab	Quality assurance and quality control of materials used in the construction of bureau assets	Linear feet of sanitary and combined sewer pipe repaired or replaced to improve condition and capacity	13	1,445,873	No	No	No
BES-12	Capital Program Management and Controls	Oversight of the bureau's Capital Improvement Program - manages the planning process, develops annual capital budget, tracks project delivery performance and recommends long-range capital investment strategies.	Construction management costs as a percentage of total construction costs Linear feet of sanitary and combined sewer pipe repaired or replaced to improve condition and capacity	139.4	141,068,038	Yes	Yes	Yes
BES-13	Systems Development	Provides private development-related services including early assistance, land use review, building permit review, stormwater facility inspection, public works projects and source control review.		33	5,772,900	No	No	No
BES-14	Portland Harbor	Provides legal, policy and program administration, technical support and public involvement support to manage on behalf of the City the Portland Harbor Superfund cleanup.		4	2,454,643	No	Yes	Yes
BES-15	Portland Harbor CERCLA (Superfund)	Holds segregated funds related to the Portland Harbor Program for the Comprehensive Environmental Response, Compensation, and the Liability Act (CERCLA)		0	1,910,812	No	No	No
BES-16	Portland Harbor NRDA	Holds certain segregated funds related to the Portland Harbor Program for the National Resource Damage Assessment (NRDA) process.		0	1,099,000	No	No	No
BES-17	Pollution Prevention Administration	Leadership and administrative services to support Environmental Compliance Division, Environmental Monitoring and Investigations Division and the Portland Brownfield Program.		4	618,201	No	No	No

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BES-18	Environmental Compliance	Manages, interprets and implements City-wide environmental permits and associated state and federal regulations.	% of industrial enforcement tests in full compliance Average resources spent in site investigations and cleanup, per site investigated or remediated	50	9,041,264	Yes	No	Yes
BES-19	Environmental Investigation and Monitoring	Provides environmental monitoring and laboratory services, data delivery and technical consultation to support regulatory objectives and requirements, conveyance system data needs, watershed assessments and property investments.	# of lab analyses performed each year	42	3,698,826	Yes	No	TBD
BES-20	Watershed Services	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.	Watershed Health Index for water quality	4	760,655	No	No	No
BES-21	Science, Fish and Wildlife	Provides scientific and technical assistance on environmental policy, planning, projects, regulations and monitoring.	Watershed Health Index for water quality	13	2,667,862	Yes	No	TBD
BES-22	Sustainable Stormwater	Integrates stormwater system planning, stormwater policies and design guidelines with implementation, technical assistance and stewardship of the City's stormwater assets.	# of trees planted # of stormwater flooding events due to sytem capacity	31	7,368,598	No	No	No
BES-23	Watershed Management	Develops and implements projects in defined watersheds throughout the City to address stoirmwater deficiencies, improve water quality and hydrology, mitigate impacts from flooding, protect and restore riparian and shallow water habitat and address sediment contamination.	Feet of streambank restored (not cumulative) Watershed Halth Index for water quality # of participants in community events, workshops, stewardship, and restoration events	15.8	3,617,638	No	No	No

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BES-24	Watershed Revegetation	Provides vegetation management for stormwater management projects and natural area improvements.	# of trees planted Feet of streambank restored (not cumulative)	15	2,537,524	No	No	No
BES-25	Wastewater Services	Provides leadership and specialized operational and administrative support to the Wastewater Group providing cores services of wastewater collection and treatment.	Amount of wastewater processed annually (in million gallons) Cost to operate and maintain the treatment plants per million gallons treated Percentage of urgent public health and safety related service requests responded to within two-hour timeframe	11	1,236,674	No	No	No
BES-26	Collection System	Oversight of 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.	# of sanitary sewer overflows # of stormwater flooding events due to system capacity # of combined sewer overflow events	36	34,466,574	No	No	No

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BES-27	Maintenance	Ensures that assets are properly maintained, operate at required service levels, and minimize asset life-cycle costs while maintaining appropriate risk levels.	Amount of wastewater processed annually (in million gallons) Cost to operate and maintain the treatment plants per million gallons treated	4	1,075,579	Yes	No	TBD
BES-28	Treatment	Manages the operation and maintenance of two wastewater treatment plants that treat collected wastewater/stormwater (Columbia Boulevard Wastewater Treatment Plant and Tryon Creek Wastewater Treatment Plant).	Amount of wastewater processed annually (in million gallons) % of biochemical oxygen demand removed	102	27,441,869	Yes	No	TBD
TBD	Other	The BES Transition Team recommendations identified a few new functions that are likely to be prioritized in FY2021-22 -- specifically "Integrated Planning" and "Portfolio Management." Any budgetary changes will be reflected in one or more of the current Program Offers listed above, but details are not yet known. During calendar 2020, BES will likely develop a new Program Offer structure for implementation in the FY2021-22 Budget.		n/a	n/a	Yes	Yes	Yes