

working for clean rivers



Environmental Services Requested Budget Summary FY 2016-17

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ENVIRONMENTAL SERVICES
CITY OF PORTLAND

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Bureau Priorities and Perspective

Cornerstone Priorities:

- Reliable service
 - Health and safety
 - Watershed quality
 - Regulatory compliance
- Maintaining and repairing aging infrastructure
- Equity initiatives
- Resilience — preparing for future events



Bureau in Transition

- Combined sewer overflow control (Big Pipe)
- Grey and green innovations
- Transition to new leadership and public oversight



Future Challenges

- Asset inventory and condition assessment
 - Treatment plants
 - Pump stations
 - Stormwater System Plan (SWSP)
- Meeting administrative service expectations
 - OMF/central service resource reductions
 - Equity/recruitment/training/development
 - Transparency
- Proactive regulatory compliance
- Strategic planning



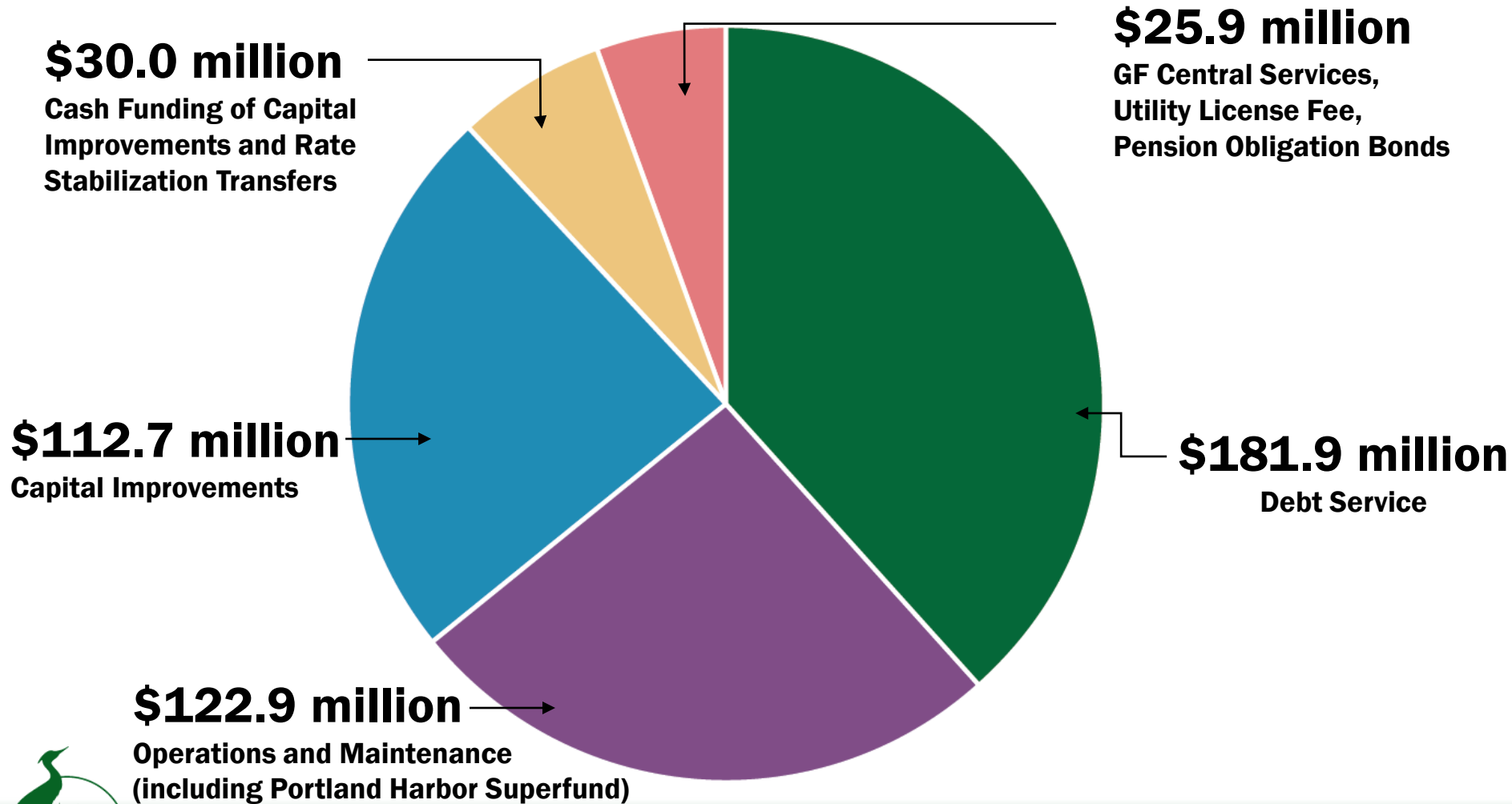
FY 2016-17 Budget Summary

The BES requested budget:

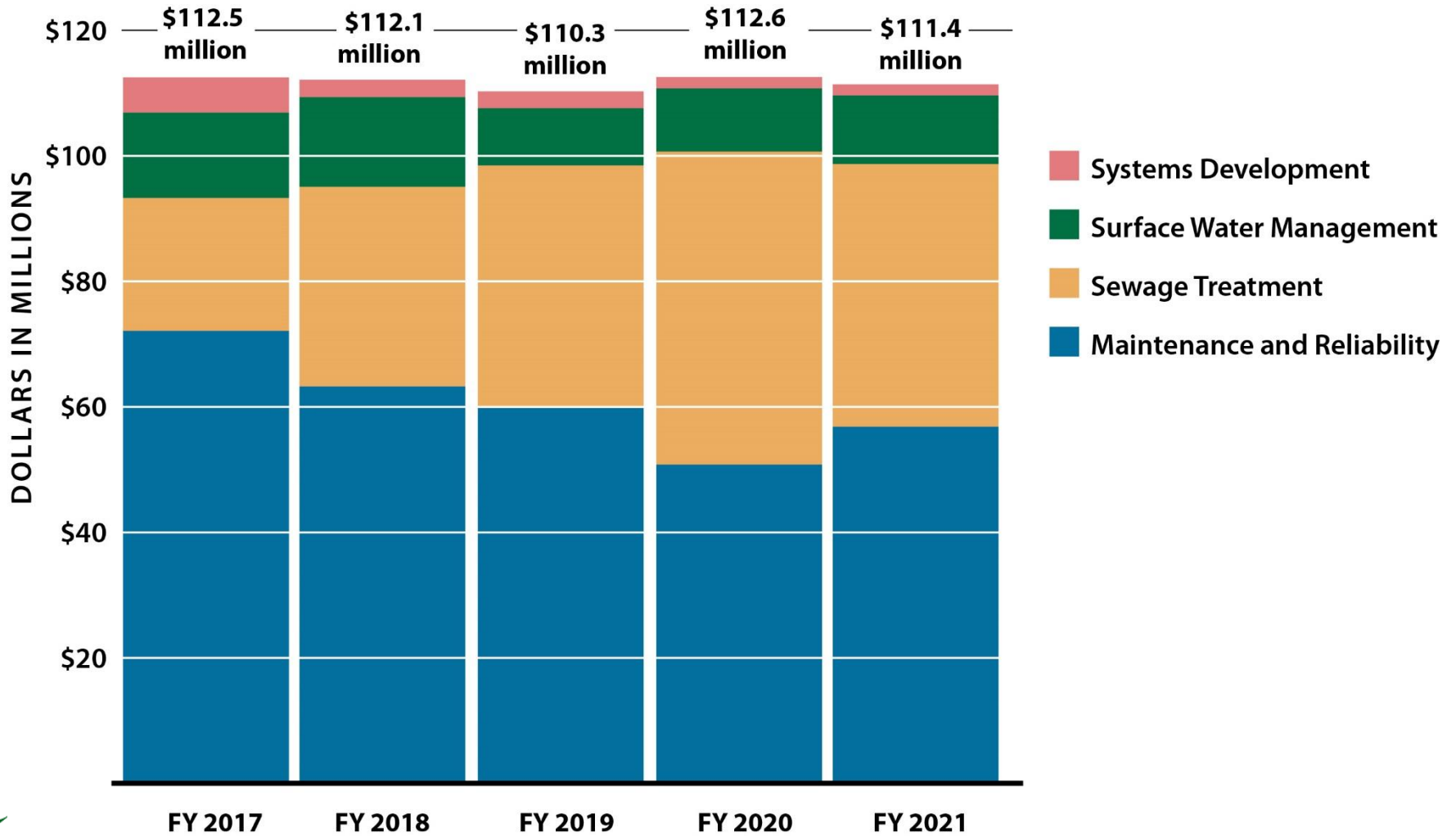
- Addresses immediate needs
 - Maintaining and repairing aging infrastructure
 - Regulatory compliance
 - Emergency preparedness
- Begins to address future challenges
 - Condition assessment and strategic planning
 - Stormwater system improvements
 - Service reliability
- Manages responsibly by requiring a rate increase that is the lowest in over a decade



Environmental Services FY 2016-17 Requested Budget — \$473.4 million



5-Year Capital Improvement Program



Fixing aging and failing infrastructure

- A third of the 2,500 miles of public sewer pipes are more than 80 years old
- Nearly 100 pumping stations, many of which will need major upgrades

Capital Program Support (ES_05)

- Adding CIP support for maintenance projects



Operating and maintaining the system

- Requirements to collect and treat increased sewage and stormwater volume has increased assets and equipment
- Increased service expectations have not always been matched by increased resources

Support for Continued Levels of Service (ES_04):

- Treatment plant maintenance and operational staff to match changes in necessary equipment
- Add position to support increased administrative responsibilities
- Convert seasonal Tree Program positions to FTE
- Add position to support hazardous waste management and mitigation
- Restore Water Pollution Control Lab facility and landscape maintenance
- Support for IT mobilization and efficiency



Complying with regulatory requirements

- Significant regulatory requirements continue to apply
- Permittees are more frequently expected to be proactive in determining compliance solutions

Regulatory and Permit Compliance (ES_03):

- Add position to support NPDES permit management
- Resources to meet increased sampling requirements
- Private property retrofits related to regulatory requirements in Columbia Slough



Building a resilient future

- Preparing staff to operate in challenging times
- Ensuring reliable operation of critical system assets

Emergency Preparedness (ES_06)

- Emergency generators for pump stations and critical assets
- Employee emergency kits to facilitate response to system needs in an emergency event



Accommodate General Fund reduction

- 6,600+ street trees planted in in FY 2013-14 through FY 2015-16 using GF resources

Tree Program Reduction (ES_07)

- Reduce funding provided by General Fund to Tree Program



Review asset inventory and condition

- The bureau has not invested sufficiently to reliably assess the condition of many assets
- A comprehensive inventory of stormwater system assets will inform future decisions

Condition Assessment (ES_01)

- Add Stormwater Planning position to begin SWSP effort
- Private property stormwater work to aid SWSP
- Add positions to develop and manage asset condition program for treatment plants and pump stations
- Flow meters, digester gas piping and outfall system improvements to monitor need for future repairs/investment



Prepare the bureau for future success

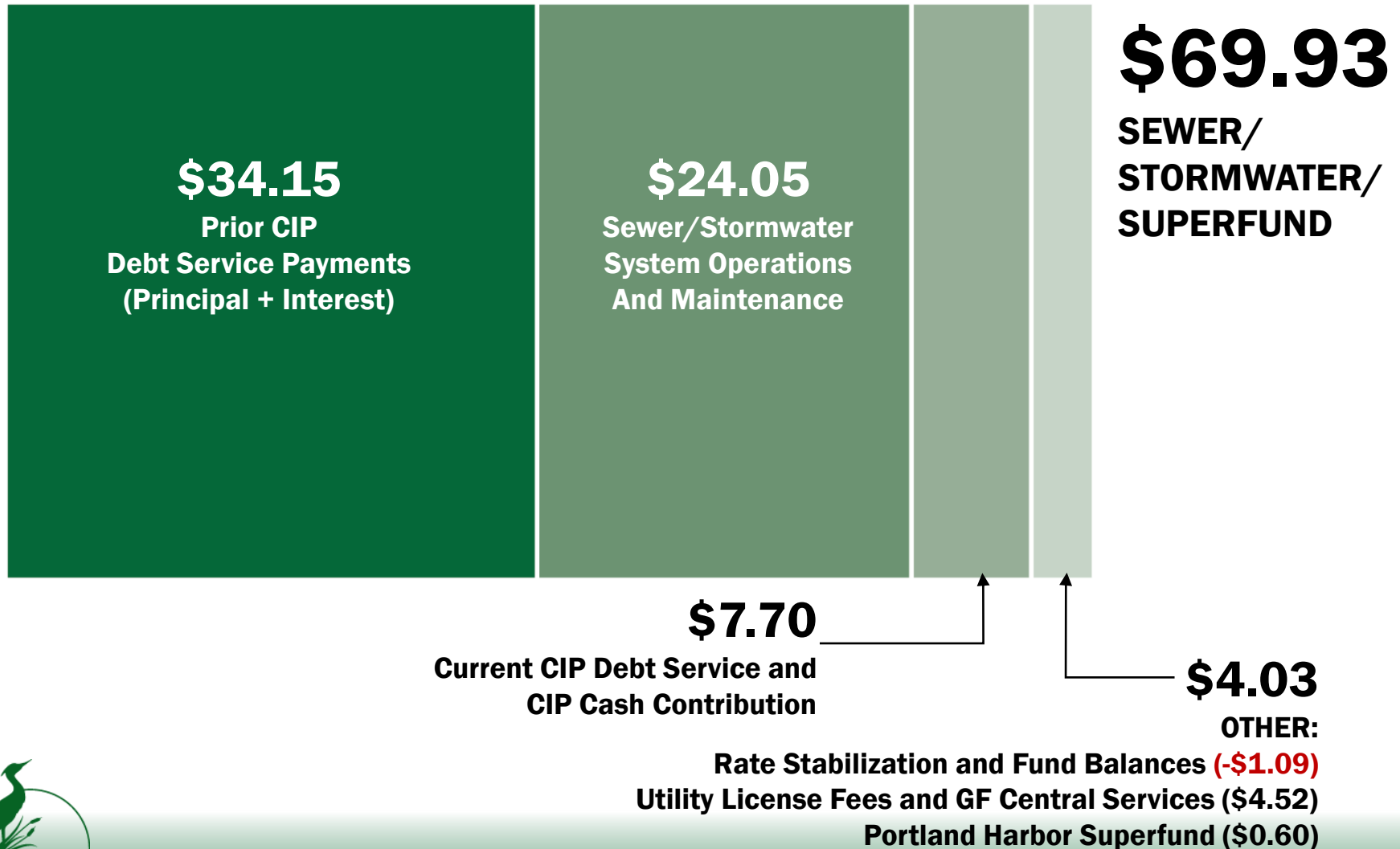
- Bureau strategic plan expires and the bureau will develop a new plan in FY 2016-17
- Work has already begun to identify system weaknesses and future priorities

Strategic Planning (ES_02)

- Add capital planning and asset management position to accommodate asset growth
- Improve contract support for SWSP
- Add position to accommodate long-term management of bureau-wide data systems



2016–2017 Requested Average Residential Monthly Bill



Typical Single-family Residential Water and Sewer/Stormwater Monthly Bill

