Public Works
Strategic Work Plan FY 2016
administration • airport • engineering •
maintenance • parks & open space • wastewater

Making lives better through the services we provide each day.
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The Fiscal Year 2016 (FY16) Public Works Department Strategic Work Plan covers the period July 1, 2015, through June 30, 2016, and is compiled as a tool to help the department plan for the future, strategically allocate resources, and guide and communicate decisions and actions. Elements in the Strategic Work Plan are intended to identify changing circumstances and pinpoint specific targets, work activities and goals. This allows the department to measure its effectiveness in controlling costs, streamlining operations and providing quality public service.

The FY16 Strategic Work Plan provides an organizational and financial overview of the Public Works Department and describes the activities of the department’s six divisions: Administration, Airport, Engineering, Maintenance, Parks and Open Space, and Wastewater.

The following is a general description of each of the Strategic Work Plan elements:

**Mission**
The mission statement describes the fundamental purposes of each division. Each division’s specific mission supports a facet of the department’s mission.

**Budget**
A summary budget is provided for each division, showing the total FY16 proposed operating budget and the allocation of funding for specific program areas.

**Division Overview and Service Areas**
A simplified chart is included for each division, showing its organizational structure, the number of employees budgeted in each work section and a brief description of the major service areas for each section.

**Key Action Items**
This section identifies major new or ongoing efforts, the startup of new projects, or activities that involve significant amounts of resource. Accompanying each action item is a brief objective or purpose statement and its relation to the department’s strategic goals.

**By the Numbers**
This section provides a sense of the range of ongoing work activities in the divisions. It is not a comprehensive listing of every service offered by the department, but a summary of key activities. Ongoing activities are accompanied by statistical measurements and/or comparisons of service delivery over time.

**Trends Affecting the Divisions**
Each division identifies changes or new conditions that may affect the delivery of services.

**Appendices**
Appendix A provides a selected listing of the physical assets operated and maintained by the department as of April 1, 2015.

Appendix B is a directory of Public Works services, including telephone numbers.

Appendix C (available only in the online version of this document) details the service profiles for the 12 service areas in which Public Works has a significant role.
Vision
Making lives better through the services we provide each day.

Mission
Eugene Public Works is dedicated to excellence, integrity and stewardship. We enhance the safety, welfare and livability of the community by providing and managing infrastructure and services for parks and open spaces, airport, transportation, stormwater and wastewater systems.

Values
Excellence
• We demonstrate a high degree of competency
• We provide services effectively and efficiently
• We prepare for today and plan for tomorrow
• We pursue innovation

Integrity
• We are dependable and responsible
• We highly respect and value the public’s trust
• We are available and responsive
• We are dedicated to inclusiveness and accessibility
• We are committed to respectful, open and transparent processes
• We bring people together for common cause and purpose

Stewardship
• We preserve the health and safety of employees and the community
• We protect public investments
• We are fiscally accountable
• We work toward social equity, environmental enhancement and economic prosperity
Strategic Goals and Objectives

The Public Works Department Strategic Plan provides a road map for addressing the increasingly complex issues and challenges facing the department and offers flexibility in adapting to emerging issues. The plan guides the department in providing superior services that enhance the quality of life and community pride while making lives better through the services we provide each day. The department has been an American Public Works Association (APWA) accredited agency since 2004, and its strategic plan fulfills the requirements of the accreditation and institutionalizes a continuous cycle of visioning and goal-setting to constantly improve the department’s services. The plan focuses the entire department toward accomplishing specific goals and objectives. The Public Works Strategic Plan defines the vision, mission and values, and establishes five strategic goals for the next three to five years.

Goal 1: Develop, support and retain an exceptionally qualified, healthy, well trained and diverse work force to thrive in a changing world

- 1.1 Plan for the future through training and development
- 1.2 Promote employee health, fitness and family
- 1.3 Enhance employee safety
- 1.4 Recruit, recognize and retain employees

Goal 2: Establish Sustainable Funding for Public Works Services

- 2.1 Strategize and prioritize existing resources
- 2.2 Identify funding for planned needs
- 2.3 Identify diverse and innovative funding sources

Goal 3: Provide a Comprehensive Transportation System

- 3.1 Improve transportation options
- 3.2 Provide air service the community desires
- 3.3 Maintain transportation infrastructure

Goal 4: Protect, Maintain and Improve Natural and Built Infrastructure

- 4.1 Develop, implement and maintain standards
- 4.2 Encourage collaborative design, construction and operational planning
- 4.3 Leverage technology
- 4.4 Provide emergency response to protect and repair the City's infrastructure
- 4.5 Implement programs and projects

Goal 5: Strengthen Internal and External Working Relationships

- 5.1 Improve communication and community relations
- 5.2 Build effective work relationships
Fiscal Year 2016 Action Items

In preparation for FY16, the Public Works leadership team reviewed the department's vision, mission and values and confirmed the statements are still relevant. The team also reviewed the strategic plan and updated the goals and objectives to reflect changes in the work environment.

To achieve these goals, the leadership team established several departmental action items for FY16:

- Renew the American Public Works Association (APWA) accreditation
- Participate in city-wide task team implementing the climate recovery ordinance
- Review information technology services, internal and external; develop gap analysis and scope
- Develop succession plan in coordination with the human resources board
- Review transportation and stormwater funds
- Enhance employee safety and wellness programs
- Provide emergency management

For some of the action items a division takes the lead. In other cases, a policy team or task team may take the lead, but the divisions may have a direct role. The departmental action items are included in the division's “key action items” section, highlighting the work of each division and showing the relationship to the Public Works Strategic Plan.

Organizational View of Public Works

The City of Eugene Public Works Department is uniquely diverse in terms of the services provided. In addition to typical services such as designing and constructing capital projects and maintaining streets and sewers, the Public Works Department operates the region’s wastewater treatment facilities, runs the regional airport, manages stormwater in the greater Eugene area, and plans and maintains the local park system. Six operating divisions and 421.25 full-time equivalents (FTEs) make up the department with the divisions comprised of Administration, Airport, Engineering, Maintenance, Parks and Open Space, and Wastewater.

Overview of Public Works Divisions

<table>
<thead>
<tr>
<th>Administration</th>
<th>Airport</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive management and support</td>
<td>Airfield operations and maintenance</td>
</tr>
<tr>
<td>Human resources</td>
<td>Terminal facilities and maintenance</td>
</tr>
<tr>
<td>Public affairs and graphic services</td>
<td>Planning and development</td>
</tr>
<tr>
<td>Financial services</td>
<td>Communications</td>
</tr>
<tr>
<td>Stormwater/wastewater utility administration</td>
<td>Finance and administrative services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Engineering</th>
<th>Maintenance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital project services</td>
<td>Maintenance of street right-of-way infrastructure</td>
</tr>
<tr>
<td>Transportation services</td>
<td>Maintenance of traffic devices and infrastructure</td>
</tr>
<tr>
<td>Land use, survey, mapping and acquisition</td>
<td>Maintenance of storm and sewer collection systems</td>
</tr>
<tr>
<td>Water resources planning</td>
<td>Fleet and radio communication services</td>
</tr>
<tr>
<td>Administrative support</td>
<td>Finance and administrative services</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Parks and Open Space</th>
<th>Wastewater</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park operations and maintenance</td>
<td>Plant operations and maintenance</td>
</tr>
<tr>
<td>Parks and open space planning</td>
<td>Industrial source control, lab and sampling</td>
</tr>
<tr>
<td>Natural resources and urban forestry</td>
<td>Biosolids management</td>
</tr>
<tr>
<td>Community engagement</td>
<td>Technical services</td>
</tr>
<tr>
<td>Finance and administrative services</td>
<td>Finance and administrative services</td>
</tr>
</tbody>
</table>
Financial View of Public Works

The Public Works Department provides services and programs that protect the safety and welfare of the public, balances community goals for livability and economic vitality, and fulfills local, state and federal mandates. Department services are delivered in a manner that is professional, environmentally and fiscally responsible, and convenient and understandable to the public.

Public Works Operating Revenues

The majority of funding for Public Works services comes through a mix of fees paid by service users (82%), grants and special payments provided through intergovernmental agreements (12%), licenses and permits (3%), rental income (2%), and other miscellaneous revenues (1%). In addition to operating revenue, the department receives General Fund resources to support Public Works services primarily in the Parks and Open Space Division. The Public Works Department proposed operating revenue for Fiscal Year 2016 is $75,275,593.

Operating Revenue by Category

The City of Eugene uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The Public Works Department revenues of $75,275,593 are grouped into nine reporting funds.

Operating Revenue by Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td>$117,252</td>
</tr>
<tr>
<td>SDC Admin</td>
<td>$138,840</td>
</tr>
<tr>
<td>Construction Permits</td>
<td>$311,433</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$5,996,566</td>
</tr>
<tr>
<td>Airport</td>
<td>$8,702,546</td>
</tr>
<tr>
<td>Fleet</td>
<td>$9,822,702</td>
</tr>
<tr>
<td>Road</td>
<td>$11,242,000</td>
</tr>
<tr>
<td>Stormwater</td>
<td>$13,630,933</td>
</tr>
<tr>
<td>Wastewater</td>
<td>$25,313,321</td>
</tr>
</tbody>
</table>

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<tr>
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<td>Stormwater</td>
<td>$13,630,933</td>
</tr>
<tr>
<td>Wastewater</td>
<td>$25,313,321</td>
</tr>
</tbody>
</table>
Public Works Personnel

Of the six departments in the City of Eugene, the Public Works Department has the largest number of full-time equivalents. The proposed Fiscal Year 2016 budget includes 421.25 FTE from the six divisions in the department.

The department’s 421.25 FTE are grouped into nine reporting funds in the proposed Fiscal Year 2016 operating budget.
Public Works Operating Budget

The operating budget has three components: personnel, materials and services, and capital outlay. The Public Works Department proposed operating budget for Fiscal Year 2016 is $83,134,085 and is allocated to the six divisions.

Operating Budget by Division

The proposed Fiscal Year 2016 budget groups the $83,134,085 of the Public Works Department operating costs into ten reporting funds. Over 76% of the department’s operating costs are in the wastewater, stormwater, road, and fleet funds.

Operating Budget by Fund

<table>
<thead>
<tr>
<th>Division</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking</td>
<td>$50,237</td>
</tr>
<tr>
<td>SDC Admin</td>
<td>$373,340</td>
</tr>
<tr>
<td>Construction Permits</td>
<td>$440,639</td>
</tr>
<tr>
<td>General</td>
<td>$5,790,248</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$5,952,751</td>
</tr>
<tr>
<td>Airport</td>
<td>$6,748,356</td>
</tr>
<tr>
<td>Fleet</td>
<td>$11,521,535</td>
</tr>
<tr>
<td>Road</td>
<td>$12,816,891</td>
</tr>
<tr>
<td>Stormwater</td>
<td>$14,497,433</td>
</tr>
<tr>
<td>Wastewater</td>
<td>$24,942,655</td>
</tr>
</tbody>
</table>
Public Works Service Budget

Operating
The service budget presents the Public Works Department's operating and capital budgets organized by the services the public receives, rather than by the way the department is internally structured. A service view of the budget enhances the understanding of the cost of services, and groups the budget for the department into 12 service categories. The proposed Fiscal Year 2016 Public Works Department operating budget by service category is $83,134,085.

Operating Budget by Service Category

<table>
<thead>
<tr>
<th>Service Category</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking</td>
<td>$50,237</td>
</tr>
<tr>
<td>Athletics</td>
<td>$82,952</td>
</tr>
<tr>
<td>Construction Permits</td>
<td>$1,411,845</td>
</tr>
<tr>
<td>Public Works Administration</td>
<td>$1,431,761</td>
</tr>
<tr>
<td>Urban Forestry</td>
<td>$1,562,587</td>
</tr>
<tr>
<td>Parks and Open Space</td>
<td>$4,284,835</td>
</tr>
<tr>
<td>Infrastructure Project and Info Mgmt</td>
<td>$5,952,751</td>
</tr>
<tr>
<td>Airport</td>
<td>$6,748,356</td>
</tr>
<tr>
<td>Fleet &amp; Radio Communications</td>
<td>$11,521,535</td>
</tr>
<tr>
<td>Transportation</td>
<td>$12,330,456</td>
</tr>
<tr>
<td>Stormwater</td>
<td>$12,982,336</td>
</tr>
<tr>
<td>Wastewater</td>
<td>$24,774,434</td>
</tr>
</tbody>
</table>

Service profiles are mini strategic plans for each of the department's service areas. Updated every four years on a rolling basis, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance. Every year the Budget Subcommittee reviews approximately a quarter of the City's service profiles, as well as performance data covering the four-year span. The purpose of the review is to provide an in-depth look at each service, its purpose and plans, the factors influencing its performance, and progress towards meeting performance targets for each service. Appendix C details the service profiles for the 12 service areas where Public Works has a significant role and the year for the next service review.

Capital
Capital projects are usually budgeted in their entirety in their first year, and unspent appropriation balances are carried forward from year to year for those projects that require multiple years to complete. Capital spending can change dramatically by year due to the size of projects initiated, the length of time to complete the projects, and the resources available, especially those from federal and state sources. The proposed Fiscal Year 2016 Public Works Department capital budget by project category is $29,589,811.

Capital Budget by Project Category

<table>
<thead>
<tr>
<th>Project Category</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation</td>
<td>$13,432,070</td>
</tr>
<tr>
<td>Airport</td>
<td>$8,055,000</td>
</tr>
<tr>
<td>Stormwater</td>
<td>$3,150,000</td>
</tr>
<tr>
<td>Wastewater</td>
<td>$2,755,000</td>
</tr>
<tr>
<td>Parks and Open Space</td>
<td>$2,197,741</td>
</tr>
</tbody>
</table>
Administration and Executive Management

Mission
The mission of the Administration Division is to provide department leadership, support, information and expertise in:

- Financial management
- Utility administration
- Human resource coordination
- Public communication and education
- Stormwater education
- Graphic services
- Executive and management team support

Our goal is to help policy makers, staff and citizens make informed decisions about Public Works services.

The mission of Executive Management is to provide policy administration, direction and management of the overall operation of the Public Works Department. The director is responsible to the city manager for overseeing the management of the department and promoting its purposes. Goals and policies are implemented by working with other City departments and Public Works divisions to protect the health, safety and convenience of the community.

Administration by Fund
$5,322,838 Operating Budget and 16 FTE

Administration by Section
Operating Budget $5,322,838
Division Overview and Service Areas

Executive Management

The public works executive director oversees the management of the six divisions in the Public Works Department: Airport, Administration, Engineering, Maintenance, Parks and Open Space, and Wastewater. The position is funded and receives direct support from the Administration Division.

Administration

- **Public Works Executive Director**
  - 1 FTE

Financial Services and Utility Administration

- Coordinates the development, implementation and monitoring of the department’s annual operating, service, and capital budgets
- Prepares financial forecasts and technical analysis to support policy decisions and inform interagency partners, other City staff, and the public
- Provides account administration, analysis and customer service for local wastewater and stormwater utility billing
- Reviews permits, maps and other documentation, and conducts site inspections as needed to maintain the integrity of the City’s utility billing system and related databases

Human Resources

- Serves as internal HR consultant to department
- Manages department employee relations, coaches supervisors through investigative processes, coordinates union grievance processes, and maintains confidential files
- Manages department recruitment and selection
- Provides oversight of department personnel actions and payroll; affirmative action updates; and policy, rule, and contract interpretation and legal compliance
- Participates in citywide human resource initiatives
- Facilitates and provides coaching on performance management and personnel management

Administrative Support

- Provides administrative and clerical support to the department director, the division management team and the division
- Serves as contract administrator and processes administrative and legal notices for the department, maintaining centralized files and tracking systems
- Plans, schedules and coordinates department meetings and workshops
- Coordinates business procedures and resource needs

Public Affairs and Graphic Services

- Develops strategies and action plans for public communication and involvement on public works issues
- Develops and distributes print, online, video and other graphic materials for the department
- Manages/coordinates department media relations and special events
- Manages public communication and educational activities for the Comprehensive Stormwater Management program, including Splash curriculum program
## Key Action Items

<table>
<thead>
<tr>
<th>Objective / Purpose</th>
<th>Description</th>
<th>Strategic Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue succession planning for Public Affairs and Graphics section</td>
<td>Document public affairs and graphics policies and procedures</td>
<td>1.1</td>
</tr>
<tr>
<td>Strengthen supervisor competencies</td>
<td>Maintain ongoing quarterly supervisor meetings to assist in the development of personnel management and strategies</td>
<td>1</td>
</tr>
<tr>
<td>Develop recruitment strategies</td>
<td>Ongoing enhancement of targeted outreach and flexibility in hiring processes to ensure the recruitment of a talented and diverse workforce</td>
<td>1.4</td>
</tr>
<tr>
<td>Workforce planning</td>
<td>Focus on future needs and anticipated change to enable knowledge transfer, and employee development and retention</td>
<td>1.4</td>
</tr>
<tr>
<td>Identify funding for planned needs; collaborate to identify diverse and innovative funding sources</td>
<td>Provide leadership for department efforts to review transportation and stormwater funds; support the evaluation and development of new funding sources</td>
<td>2.1, 2.2, 2.3</td>
</tr>
<tr>
<td>Renew APWA accreditation</td>
<td>Provide department support for the American Public Works Association reaccreditation process</td>
<td>4.1</td>
</tr>
<tr>
<td>Leverage technology</td>
<td>Contribute to corporate software replacement project, finish utility administration application, collaborate with EWEB on bill redesign</td>
<td>4.3</td>
</tr>
<tr>
<td>Review IT services</td>
<td>Provide leadership for department management team efforts to review information technology services, internal and external; develop gap analysis and scope</td>
<td>4.3</td>
</tr>
<tr>
<td>Expand use of social media as a communication tool</td>
<td>Focus on stormwater information e-news, Twitter construction updates, City Facebook postings</td>
<td>5.1</td>
</tr>
<tr>
<td>Refine translation resources and procedures</td>
<td>Work toward developing a cadre of certified translators, with initial focus on Spanish communications</td>
<td>5.1</td>
</tr>
<tr>
<td>Continue to implement communication strategies at department level</td>
<td>Use the Public Works Public Information Team to refine and implement Public Works Strategic Communication Plan; use Stormwater Management Team to implement “clean water” branding plan; draft awareness plan for next round of bond funding</td>
<td>5.2</td>
</tr>
<tr>
<td>Build effective work relationships</td>
<td>Participate in cross-department, intra-department, and interagency efforts such as software development projects and committees related to diversity, employee benefits, succession planning, climate recovery ordinance, homelessness, City events, etc.</td>
<td>5.2</td>
</tr>
</tbody>
</table>
## By the Numbers

### Public Affairs and Graphic Services

<table>
<thead>
<tr>
<th>Service</th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Videos produced</td>
<td>8</td>
<td>13</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Students taught Splash</td>
<td>2,305</td>
<td>3,874</td>
<td>3,900</td>
<td>3,900</td>
</tr>
<tr>
<td>News releases issued¹</td>
<td>50</td>
<td>62</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>News mentions¹</td>
<td>n/a</td>
<td>868</td>
<td>850</td>
<td>850</td>
</tr>
<tr>
<td>Twitter followers¹</td>
<td>n/a</td>
<td>596</td>
<td>650</td>
<td>700</td>
</tr>
<tr>
<td>Council newsletter items¹</td>
<td>57</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Graphics orders completed</td>
<td>310</td>
<td>329</td>
<td>310</td>
<td>325</td>
</tr>
</tbody>
</table>

¹ calendar year

### Human Resources

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recruitment processes</td>
<td>29</td>
<td>53</td>
<td>60</td>
<td>50</td>
</tr>
<tr>
<td>Applications received and reviewed</td>
<td>1,018</td>
<td>1,849</td>
<td>1,800</td>
<td>1,700</td>
</tr>
<tr>
<td>New Public Works employees</td>
<td>37</td>
<td>54</td>
<td>65</td>
<td>55</td>
</tr>
<tr>
<td>Public Works FTE budgeted</td>
<td>421.75</td>
<td>419.25</td>
<td>420.25</td>
<td>421.25</td>
</tr>
</tbody>
</table>

### Financial Services

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating budget</td>
<td>$67,728,117</td>
<td>$79,089,185</td>
<td>$76,762,606</td>
<td>$83,134,085</td>
</tr>
<tr>
<td>Capital budget</td>
<td>$24,204,298</td>
<td>$70,293,000</td>
<td>$23,904,663</td>
<td>$29,589,811</td>
</tr>
</tbody>
</table>

### Utility Administration

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stormwater accounts</td>
<td>50,423</td>
<td>50,663</td>
<td>50,800</td>
<td>50,800</td>
</tr>
<tr>
<td>Wastewater accounts</td>
<td>58,013</td>
<td>58,534</td>
<td>58,600</td>
<td>58,600</td>
</tr>
</tbody>
</table>

*Estimated/Projected
Trends Affecting the Division

Translation Services Present Challenges and Opportunities

A 2012 report by City of Eugene Equity and Human Rights staff found that there are more than 4,000 Eugene residents with limited English proficiency (LEP). The great majority of these residents speak Spanish. To ensure that important information about Public Works services is available to Spanish-speaking members of the community and other residents with LEP, the Public Affairs section has drafted procedures intended to provide reliable, accurate and effective translation services. The procedures address factors such as deciding when to translate information into Spanish, evaluation tools, options for translation services, and evaluating translated materials. There is also a resource guide with information about specific translation service providers.

Public Works currently provides information to people with limited English proficiency. Examples include leaf program materials, fact sheets on major construction projects in areas with non-English-speaking residents, and advisory signage in public parks. However, much work remains to be done. Identifying certified translators for the services resource guide is a short-term goal. Establishing simple guidelines for selecting the appropriate reading level and dialect is another. According to the 2012 report the most-preferred translation service is bilingual employees – a longer-term objective. The department also needs to plan how to address communicating with people who speak other languages, such as Korean and Russian, as well as those whose access to information is limited due to factors such as impaired hearing and vision.

Finally, it should be noted that there is an opportunity for the broader City organization to work together to address common needs, such as communicating effectively with people with low English proficiency.

Admin Has Role in Project to Replace Corporate Software

PW Administration routinely contributes to efforts to make the best use of technology to provide services to the public. Some projects focus on administrative operations, while others involve other Public Works divisions, other City departments, and other agencies. Examples of projects in FY16 include final implementation of a new utility administration application, development of a capital project management system, and modifications to the EWEB billing system.

Also in FY16, PW Administration will participate in a large scale, multi-year effort to replace the City’s corporate software system. The City’s corporate software is at the end of its useful life, and a required upgrade will result in compatibility issues. The software replacement project is an opportunity to resolve compatibility issues, take advantage of current technology, and improve the City’s business processes. PW Administration will participate in all phases of the project which will change the way the City conducts much of its business. Modules will include accounts payable, human resources, payroll, general ledger, budget, receivables and purchasing.

APWA Accreditation Promotes Continuous Improvement

Eugene Public Works is accredited by the American Public Works Association (APWA). Some of the benefits of accreditation include providing a framework for strategic planning, gaining insight into how services are provided, creating the catalyst for change, orienting employees, training supervisors, and becoming a better managed agency.

Accreditation is part of a continuous improvement process. Eugene Public Works was initially accredited by APWA in 2004 and reaccredited in 2008 and 2012. To maintain APWA-accredited status, during FY16 Public Works will participate in the reaccreditation process, and review its operations and practices for compliance with the requirements of APWA’s accreditation program. The process involves staff from all levels of the department. Each division will review operations and document conformance with APWA’s management practices.

Compliance with the recommended practices, and accreditation status, will be determined through an on-site evaluation by APWA. Proof of compliance will be demonstrated in a number of ways: review of written records, policies, practices and procedures; interviews with staff, managers, and elected officials; and supplemental field observations.
Airport

Mission
Develop, operate and maintain the Airport in a professional manner, while providing our region with:
• Exemplary services to all of our customers
• Fiscally prudent management
• Exceptional air service
• Economic development
• Extremely productive and fulfilled workforce that provides a positive first and last impression of EUG and our region

Outcomes
• Meet regional demand for commercial and private air transportation facilities in a safe, secure and cost-efficient manner
• Support regional economic development and Airport industrial development
• Provide a facility that enhances the community’s quality of life
• Generate revenues that will support operating, maintenance and capital improvement costs

Airport by Fund
$6,702,330 Operating Budget* and 37 FTE

Airport by Section
Operating Budget $6,702,330*

* The FY16 proposed Airport Division operating budget does not include costs for services provided by other City of Eugene departments/divisions, such as Police, Fire and Public Works Maintenance. The total Airport operating budget for all departments/divisions is $8,148,496.
Division Overview and Service Areas

Operations
- Manages the certification compliance program
- Manages Airport security program for compliance with federal regulations
- Manages Airport training program for compliance with federal requirements
- Manages ground transportation program
- Coordinates emergency response

Airfield Maintenance
- Provides preventive and unscheduled maintenance of paved surfaces, drainage, fencing and vegetation
- Maintains pavement markings and airfield signs
- Provides snow and ice control with runway condition reporting
- Manages Airport wildlife program

Facilities Maintenance
- Provides custodial services to Airport facilities
- Maintains building systems including jet bridges, baggage handling, HVAC and plumbing
- Maintains flooring, glazing and painted surfaces
- Performs preventive and unscheduled maintenance of facilities

Electrical Maintenance
- Maintains airfield lighting system, including CAT II/III in-pavement lights for low visibility operations
- Maintains facilities electrical infrastructure
- Provides access control system maintenance
- Provides telecom services and maintenance

Finance and Administration
- Provides budget, financial management, and administrative support for Airport operations and capital projects
- Processes applications and provides oversight for grants and other funding
- Coordinates, renews, and implements Airport-related rates and charges, contracts, and leases

Planning and Development
- Provides planning and oversight of infrastructure maintenance and preventative activities
- Develops and monitors Airport and capital improvement programs
- Implements industrial development program
- Manages the environmental program for the Airport

Communications
- Maintains air service development program
- Maintains Airport community partner relationships
- Manages external and internal Airport communications
- Manages Airport customer service program
- Manages tenant and general aviation relations

Special Project Coordinator
- Provides planning and oversight of non-aeronautical Airport projects
- Provides direct support to Airport Director (division manager), Management Team, and Airport Advisory Board
- Conducts benchmark studies and monitors various benchmark measures
## Key Action Items

<table>
<thead>
<tr>
<th>Objective / Purpose</th>
<th>Description</th>
<th>Strategic Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plan for the future through training and development</td>
<td>Continue to develop and manage mentorship and internship plan</td>
<td>1.1</td>
</tr>
<tr>
<td>Recognize and retain employees</td>
<td>Continue to develop and manage employee and tenant recognition program</td>
<td>1.4</td>
</tr>
<tr>
<td>Collaborate to identify diverse and innovative funding sources</td>
<td>Diversify revenue sources by developing non-aeronautical revenue streams</td>
<td>2.3</td>
</tr>
<tr>
<td>Improve transportation system</td>
<td>Continue to provide air service community desires</td>
<td>3.2</td>
</tr>
<tr>
<td>Implement programs and projects</td>
<td>Enlarge the Security Screening Checkpoint (SSCP) to improve passenger and airport safety. The expanded SSCP area will have space to accommodate four checkpoint lanes, at least 1,200 square feet of queuing space, over 900 square feet of composure area and a dedicated deplaning corridor that can accommodate unmanned security technology. The SSCP expansion will include approximately 6,400 square feet of new construction and 12,500 square feet of existing building renovation and reconfiguration.</td>
<td>4.5</td>
</tr>
<tr>
<td>Implement programs and projects</td>
<td>The reallocation of the SSCP forces the reallocation of space for the B-Gate holdroom and results in an expansion of the envelope of the building to the south and to the west. Properly sized restrooms and a concessions component will be included within the enlarged building footprint. The B-Gate holdroom expansion will include approximately 6,300 square feet of new construction and 850 square feet of existing building interior renovation and reconfiguration.</td>
<td>4.5</td>
</tr>
<tr>
<td>Implement programs and projects</td>
<td>The Baggage Claim at the terminal building is served by a single bag claim belt. Due to its age and condition it requires constant service and repair. Since it is the only belt, there is a lack of redundancy when the bag belt is malfunctioning. The Baggage Claim expansion will include approximately 6,500 square feet of new construction and 6,000 square feet of existing building renovation and reconfiguration.</td>
<td>4.5</td>
</tr>
<tr>
<td>Enhance safety and security</td>
<td>Continue to ensure the safety of the traveling public by maintaining the airfield pavements, signs, markings, lighting and vegetation to meet federal requirements and standards</td>
<td>4</td>
</tr>
<tr>
<td>Enhance safety and security</td>
<td>Continue to ensure the security of the Airport by implementing federally required security programs</td>
<td>4</td>
</tr>
</tbody>
</table>
By the Numbers

The Eugene Airport tracks a variety of key operational and financial activity indicators:

<table>
<thead>
<tr>
<th>Indicator</th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enplanements</td>
<td>424,363</td>
<td>448,391</td>
<td>450,000</td>
<td>453,000</td>
</tr>
<tr>
<td>EUG market share (average)</td>
<td>54%</td>
<td>60%</td>
<td>57%</td>
<td>57%</td>
</tr>
<tr>
<td>Total aircraft operations</td>
<td>59,475</td>
<td>61,472</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td>Average airline cost per enplaned passenger</td>
<td>$6.42</td>
<td>$6.37</td>
<td>$6.84</td>
<td>$6.99</td>
</tr>
<tr>
<td>Number of Eugene top-ten destination markets receiving direct service</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
</tbody>
</table>

*Estimated/Projected

Eugene Airport top-ten destination markets receiving direct service:

<table>
<thead>
<tr>
<th>Rank</th>
<th>Destination</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Los Angeles</td>
</tr>
<tr>
<td>2</td>
<td>Las Vegas</td>
</tr>
<tr>
<td>3</td>
<td>Oakland</td>
</tr>
<tr>
<td>4</td>
<td>San Francisco</td>
</tr>
<tr>
<td>5</td>
<td>Seattle</td>
</tr>
<tr>
<td>6</td>
<td>Phoenix</td>
</tr>
<tr>
<td>7</td>
<td>Denver</td>
</tr>
</tbody>
</table>

The Airport also monitors its customer service. The most recent customer service monitor was conducted in November 2014 and included the following results:

<table>
<thead>
<tr>
<th>Category</th>
<th>2013</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Importance</td>
<td>Rating</td>
</tr>
<tr>
<td>Finding way in terminal</td>
<td>4.6</td>
<td>4.7</td>
</tr>
<tr>
<td>Terminal cleanliness</td>
<td>4.7</td>
<td>4.7</td>
</tr>
<tr>
<td>Courtesy of airline</td>
<td>4.5</td>
<td>4.6</td>
</tr>
<tr>
<td>Parking</td>
<td>4.2</td>
<td>4.4</td>
</tr>
<tr>
<td>Baggage claim speed</td>
<td>4.5</td>
<td>3.6</td>
</tr>
<tr>
<td>Gift shop selection</td>
<td>3.2</td>
<td>4.2</td>
</tr>
<tr>
<td>Ease of renting a car</td>
<td>4.8</td>
<td>4.6</td>
</tr>
<tr>
<td>Ease of using shuttle</td>
<td>4.7</td>
<td>4.9</td>
</tr>
</tbody>
</table>

1: Importance of facilities or services to customers, on a 5-point scale, with 5 the highest importance rating
2: Rating of facilities or services provided at Eugene Airport, on a 5-point scale, with 5 the highest rating
Trends Affecting the Division

PFC Increase is Crucial

Passenger Facility Charges (PFC) are local airport user fees that must be justified locally, imposed locally, and used locally to enhance local airport facilities. The PFC is subject to a federal cap of $4.50, an amount last updated during the Clinton Administration in 2000. Adjusting for inflation, that $4.50 is now worth about $2.50. There is a need to modernize the program by increasing the PFC to $8.50 with indexing for inflation to restore lost purchasing power and ensure that airports don’t lose ground in the future as costs increase.

Raising the cap on the PFC to $8.50, as proposed by the American Association of Airport Executives, would bring an additional $1.7 million dollars per year to EUG for capital projects. As hard as airports nationwide are lobbying for the increase, airlines are lobbying against the increase. The airlines state that increasing the fee by $4 would keep people from flying. This assertion is inconsistent when the same airlines are charging $25 bag check fees and other ancillary charges.

Potential Pilot Shortage Could Hurt Eugene Airport

The 2014 Federal Aviation Administration rulemaking that raised the minimum hours for copilots of air carrier flights from 250 hours to 1,500 hours could result in reduced service to many smaller communities. The majority of Eugene’s air carrier flights are on regional airlines that the new rule will hit the hardest.

This regulation may impact airports ability to maintain existing service, let alone grow service. The American Association of Airport Executives is monitoring this situation along with the Airport management team.

Federal Aviation Administration Reauthorization Bill

Congress is currently working on a reauthorization bill to fund and operate the Federal Aviation Administration. The current bill expires on September 30, 2015. The last time the bill was reauthorized, it took Congress 23 continuing resolutions to pass the bill. This resulted in a multitude of issues regarding Airport Improvement Program funding of capital improvement projects at airports.

This legislation is crucial to the continuing success of the Eugene Airport and aviation worldwide. The management team will continue to work with the congressional delegation to ensure that Airport’s needs are well understood and protected.
Engineering

Mission
To provide information, analysis, planning and design services for the construction of and support to the operation and maintenance of public infrastructure.

To accomplish this, the division provides services in the following areas:
• Information systems management including maps and geographic information systems (GIS), infrastructure asset inventory records and databases, related computer applications support
• System development charge rate setting and administration
• Land development and building permit review to determine infrastructure needs and compliance with design and construction standards. Provide related information to customers
• Establish survey, design and construction standards of acceptance for public infrastructure
• Local and regional stormwater, transportation and wastewater services infrastructure planning
• Design and manage construction of parks, airport, transportation, stormwater and wastewater infrastructure projects
• Code development and technical services for compliance with federal and state water quality regulations
• Promote and implement active transportation mode strategies

Engineering by Section
Operating Budget $12,804,010

Engineering by Fund
$12,804,010 Operating Budget and 75.60 FTE
Division Overview and Service Areas

Capital Projects
- Manages the pavement preservation program element of the Pavement Management System
- Participates in department and regional wastewater wet weather flow management strategies
- Participates in department stormwater management and implementation of projects
- Provides inspection services for privately constructed public infrastructure improvements
- Provides cost-effective design, survey, engineering, landscape architecture and construction management services

Land Use Review, Erosion, Survey and Acquisition
- Performs lead role in land-use development review for department and design review for privately engineered and privately-constructed public improvements
- Provides technical and land survey information to the public, other departments and divisions
- Provides property and right-of-way acquisition services for capital projects, stream corridors, parks and other departments
- Performs plan checks, inspection and technical assistance services for erosion and sedimentation prevention during construction

Information Services
- Manages geographic information system for department and in support of citywide services
- Provides development, building site plan review and Public Works information services to the public at the Permit Information Center
- Conducts division’s technology planning, project management and application support services
- Provides Systems Development Charges (SDC) program coordination and administration

Transportation Services
- Participates in regional transportation planning as City representative on the Transportation Planning Committee (TPC) and Technical Advisory Subcommittee
- Coordinates with Eugene Safe Routes to School programs to encourage walking and biking to Eugene schools
- Manages City’s pedestrian and bicycle program
- Staffs Bicycle and Pedestrian Advisory Committee (BPAC) and its subcommittees

Administrative Services
- Provides administrative and clerical support to the Engineering Division
- Provides general reception for the division
- Prepares, records, scans, disseminates and files documents
- Provides personnel and payroll functions for the Engineering Division

Water Resources
- Coordinates the City’s NPDES Municipal Stormwater Permit and TMDL Plan
- Manages water resources planning studies
- Provides water resources planning, engineering and policy development services
- Coordinates the City’s public drywell permit and program implementation
### Objective / Purpose

<table>
<thead>
<tr>
<th>Description</th>
<th>Strategic Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish sustainable funding for public works services</td>
<td>2.1</td>
</tr>
<tr>
<td>Implement the capital replacement plan for wastewater pump stations</td>
<td>2.2</td>
</tr>
<tr>
<td>Collaborate with LTD to complete key corridor study</td>
<td>3.1</td>
</tr>
<tr>
<td>Implement priority action items identified in the Pedestrian &amp; Bicycle Strategic Plan</td>
<td>3.1</td>
</tr>
<tr>
<td>Design and construct improvement strategies defined in the South Willamette Street Improvement Plan</td>
<td>3.1</td>
</tr>
<tr>
<td>Amend the Eugene Street Classification Map in conjunction with proposed Transportation System Plan</td>
<td>3.1</td>
</tr>
<tr>
<td>Implement Pavement Preservation Program (2012 bond measures)</td>
<td>3.3</td>
</tr>
<tr>
<td>Review implications of the Endangered Species Act (ESA) and the National Flood Insurance Program (NFIP) when issuing development permits</td>
<td>4.1</td>
</tr>
<tr>
<td>Update and adopt the Eugene Wastewater Master Plan</td>
<td>4.1</td>
</tr>
<tr>
<td>Research and correct non-compliant wastewater systems</td>
<td>4.1</td>
</tr>
<tr>
<td>Update and adopt amendments to the Erosion Prevention Program</td>
<td>4.1</td>
</tr>
<tr>
<td>Implement hydromodification strategies reducing impacts from municipal separate storm sewer system (MS4) discharges</td>
<td>4.1</td>
</tr>
<tr>
<td>Implement and track measures to retrofit the existing stormwater system and existing developed properties as outlined in the Stormwater Retrofit Plan</td>
<td>4.1</td>
</tr>
<tr>
<td>Develop low impact development (&quot;green streets&quot;) to facilitate street design</td>
<td>4.2</td>
</tr>
<tr>
<td>Design and construct stormwater quality facilities (Anderson/Briana DEP, 18th Avenue Rain Gardens)</td>
<td>4.5</td>
</tr>
<tr>
<td>Implement Drywell Elimination Program (DEP) strategies outlined in the Eugene Water Pollution Control Facility (WPCF) permit, primarily decommission underground injection control systems and construct alternative stormwater management facilities</td>
<td>4.5</td>
</tr>
<tr>
<td>Renovate public park facilities (Spencer Butte Summit Trail, Amazon Park Playground, and Charnel Mulligan Park)</td>
<td>4.5</td>
</tr>
<tr>
<td>Objective / Purpose</td>
<td>Description</td>
</tr>
<tr>
<td>---------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Protect, maintain and improve natural and built infrastructure</td>
<td>Implement wastewater rehabilitation projects focused on eliminating private shared lateral systems</td>
</tr>
<tr>
<td>Strengthen internal and external relationships</td>
<td>Collaborate with regional Safe Routes to School (SRTS) partners to develop walking and biking to school routes for schools in 4J and Bethel</td>
</tr>
<tr>
<td>Strengthen internal and external relationships</td>
<td>Coordinate with 4J on possible school bond transportation projects</td>
</tr>
<tr>
<td>Strengthen internal and external relationships</td>
<td>Plan and implement open street events (Eugene Sunday Streets, Downtown, 7/26, and Friendly Neighborhood, 9/20)</td>
</tr>
<tr>
<td>Strengthen internal and external relationships</td>
<td>Implement individualized outreach program to reduce drive-alone trips and increase walking, biking, bus and carpool trips (Smart Trips–Southeast and Friendly neighborhoods)</td>
</tr>
<tr>
<td>Strengthen internal and external relationships</td>
<td>Update Emergency Management Plan - Supplemental Annexes “Damage Assessment” and “Debris Management”</td>
</tr>
<tr>
<td>Strengthen internal and external relationships</td>
<td>Participate with ODOT and regional partners in Beltline Facility Plan (Coburg Road to River Road)</td>
</tr>
</tbody>
</table>
### By the Numbers

#### Project Activities

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Street improvement projects</td>
<td>$299,538</td>
<td>$789,705</td>
<td>$951,000</td>
<td>$316,425</td>
</tr>
<tr>
<td>Pavement preservation projects</td>
<td>$5,405,844</td>
<td>$2,037,505</td>
<td>$9,781,000</td>
<td>$3,150,000</td>
</tr>
<tr>
<td>Pavement preservation projects - bond</td>
<td>$6,567,770</td>
<td>$11,207,679</td>
<td>$7,174,000</td>
<td>$7,774,000</td>
</tr>
<tr>
<td>Bike path preservation projects - bond</td>
<td>$369,319</td>
<td>$433,615</td>
<td>$584,000</td>
<td>$516,000</td>
</tr>
<tr>
<td>Bike paths, signals and special projects</td>
<td>$2,180,885</td>
<td>$524,723</td>
<td>$2,800,000</td>
<td>$1,710,645</td>
</tr>
<tr>
<td>Wastewater system projects</td>
<td>$2,433,252</td>
<td>$2,032,692</td>
<td>$5,709,000</td>
<td>$2,790,000</td>
</tr>
<tr>
<td>Stormwater and wetlands projects</td>
<td>$3,363,513</td>
<td>$2,840,134</td>
<td>$8,096,000</td>
<td>$3,215,000</td>
</tr>
<tr>
<td>Airport projects</td>
<td>$2,242,119</td>
<td>$5,911,193</td>
<td>$17,999,000</td>
<td>$8,055,000</td>
</tr>
<tr>
<td>Parks bond measure implementation</td>
<td>$116,883</td>
<td>$2,179,542</td>
<td>$10,018,000</td>
<td>$10,435</td>
</tr>
<tr>
<td>Parks projects not funded by bond measure</td>
<td>$1,224,599</td>
<td>$2,626,082</td>
<td>$5,465,000</td>
<td>$2,052,306</td>
</tr>
<tr>
<td>Assessment projects levied</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Value of assessed improvements (does not include delayed assessments)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Review Activities

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Partitions (total plats)</td>
<td>15</td>
<td>13</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Partitions (total lots)</td>
<td>35</td>
<td>32</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Subdivisions/condominiums (total plats)</td>
<td>1</td>
<td>12</td>
<td>10</td>
<td>5</td>
</tr>
<tr>
<td>Subdivisions (total lots)</td>
<td>5</td>
<td>205</td>
<td>100</td>
<td>50</td>
</tr>
<tr>
<td>Plans approval of privately-constructed public improvements</td>
<td>10</td>
<td>19</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td>Value of privately-constructed public improvements</td>
<td>$1,576,506</td>
<td>$10,742,968</td>
<td>$5,000,000</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Land-use applications reviewed</td>
<td>109</td>
<td>131</td>
<td>120</td>
<td>150</td>
</tr>
</tbody>
</table>

#### Information Team (PIC) Activities

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permits issued for new residential buildings (1- and 2-family dwellings)</td>
<td>155</td>
<td>222</td>
<td>300</td>
<td>260</td>
</tr>
<tr>
<td>Permits issued for new commercial buildings</td>
<td>79</td>
<td>101</td>
<td>70</td>
<td>75</td>
</tr>
<tr>
<td>GIS data updates for selected mapping layers</td>
<td>2,060</td>
<td>1,176</td>
<td>1,250</td>
<td>1,250</td>
</tr>
</tbody>
</table>

*Estimated/Projected
Trends Affecting the Division

Pavement Program Drives Capital Projects

In November 2012, Eugene voters approved a five-year plan to continue repairing its backlog of streets in need of maintenance. The $43 million, five-year plan funded by general obligation bonds is being used to repave approximately 74 lane miles of streets and fund pedestrian and bicycle projects. The summer of 2015 marks the second year of construction under the bond measure.

The pavement preservation program represents the majority of the capital projects implemented by the Engineering Division. In advance of pavement work, stormwater and wastewater rehabilitation work is completed to assure that the City’s underground utilities are in good repair prior to pavement work. Stormwater quality improvement opportunities are also implemented in conjunction with pavement improvements.

The proceeds of the 2008 and 2012 bond measures in addition to the local motor vehicle fuel tax of $0.05 per gallon and the reimbursement component of the transportation system development charge represent a significant investment in the preservation of the City’s transportation infrastructure. However, there is still a significant pavement preservation backlog, and the City has not fully met its goal of establishing a locally controlled and sustainable source of funding for pavement preservation.

Sustainability Influences Engineering Work

In February 2000, the Eugene City Council adopted a resolution committing city elected officials and staff to abide by sustainable practices in carrying out their duties. The resolution states: “The concept of sustainability guides city policy and actions. The City of Eugene is committed to meeting its current needs without compromising the ability of future generations to meet their own needs. The City will ensure that each of its policy decisions and programs are interconnected through the common bond of sustainability as expressed in these principles. The cumulative and long-term impacts of policy choices will be considered as we work to ensure a sustainable legacy.”

Sustainability and the triple bottom line framework will continue to be strong influences guiding work practices.

The pavement preservation program has provided numerous positive opportunities to affect the community’s environment, economy and social equity. Examples include the use of warm mix asphalt, outreach to businesses to minimize construction impacts and replacement of access ramps to meet current ADA guidelines.

In 2015 the City’s ADA Transition Plan for the Public Rights of Way will be completed and will guide future capital improvements.

Also in 2015 the City will implement a capital project to replace all 70-watt and 100-watt high-pressure sodium street lights with LED street lights.

Policies Encourage Active Transportation

The Eugene City Council’s policy direction through the Community Climate and Energy Action Plan, the Pedestrian and Bicycle Master Plan, and the Public Works Department’s Strategic Plan have placed an increased importance on active modes of transportation. The division has established a Bicycle Pedestrian Advisory Committee to guide its efforts in making the City more walkable and bike friendly. This has led to the city being recognized at the gold level by national pedestrian and bicycle advocacy groups.

The 2012 pavement bond measure set aside over $500,000 annually for pedestrian and bicycle improvements. The City continues to be successful in numerous state and federal grants for bicycle and pedestrian projects. And, it is anticipated that this success will continue and the pedestrian and bicycle network will continue to expand.

The Engineering Division has developed and implemented numerous successful events such as Breakfast at the Bridges, Smart Trips and Sunday Streets. These events and programs are intended to increase the interest in walking and biking while at the same time building community.

In 2015 Smart Trips will focus on the Southeast and Friendly neighborhoods and two Sunday Streets events will be held, one in South Eugene and one downtown.
Maintenance

Mission
To manage, maintain and repair public infrastructure and equipment with the safety of the community as our primary responsibility.

The division maintains the City’s fleet, and operates and maintains the transportation, wastewater collection and stormwater systems in an efficient manner. We provide essential services that allow the public to live and thrive in our community.

Maintenance by Fund
$29,151,526 Operating Budget and 131.25 FTE

Maintenance by Section
Operating Budget $29,151,526

- Administrative Support $1,545,612
- Radio Communication $880,651
- Traffic Technical $924,634
- Subsurface Technical $2,461,132
- Traffic Maintenance $3,074,481
- Subsurface Wastewater $2,997,345
- Surface Technical $1,644,987
- Surface Storm $2,038,831
- Surface Maintenance $3,275,550
- Fleet Services $10,308,303
**Division Overview and Service Areas**

**Surface Technical**
- Provides technical engineering support and maintenance contracts for the division
- Administers pavement management program
- Manages the tools and materials supply room for multiple Public Works divisions
- Provides technical review for private and capital projects addressing maintenance impacts
- Administers sidewalk inspection program and related contracts
- Reviews, approves, inspects and bills utility permits for the work within the public-way
- Coordinates and provides specific locate services for City facilities in response to locate requests received through Oregon Utility Notification Center

**Surface Maintenance**
- Maintains concrete and asphalt street surfaces plus alleys, catch basins and inlets
- Maintains multi-use paths, pedestrian ways and supports departmental special projects
- Performs annual leaf collection and leaf delivery program
- Performs winter snow/ice control on designated snow routes, and supports emergency services
- Oversees maintenance of 792 miles of sidewalks and pedestrian ways
- Maintains over 12,750 sidewalk access ramps

**Stormwater Collections**
- Maintains 601 miles of enclosed-conveyance storm drainage system
- Performs maintenance activities relating to the stormwater discharge investigation and enforcement program

**Administrative Services**
- Provides customer service and reception
- Provides personnel, accounts payable, contract and grant administration functions for the division
- Provides financial management, forecasting and analysis for the division
- Provides emergency management training and administers the Public Works Emergency Command Center for the department

**Stormwater Maintenance**
- Performs sweeping on streets, multi-use paths, alleys, parking lots, wastewater and airport surfaces
- Removes hazardous objects, illegal dumpsites and dead animals from right-of-way
- Controls vegetation along multi-use paths and traffic calming devices
- Performs winter snow/ice control and storm debris cleanup
- Provides sweeping for leaf collection and delivery program
- Provides afterhours emergency coverage

**Automation Support**
- Develops and administers infrastructure asset and condition databases
- Coordinates automation development and support for Public Works Maintenance and Parks and Open Space Maintenance Management System
Wastewater Collections
- Maintains 821 miles of local and regional wastewater collection lines
- Repairs sewer segments, manholes, catch basins, clean outs and sewer service connections
- Assists with environmental cleanup emergency activities

Sub-Surface Technical
- Develops and maintains the wastewater collection system flow model
- Administers the wastewater collection system flow monitoring program
- Manages operation and maintenance of wastewater collection system and connection compliance program
- Performs inspection and enforcement services for private building sewer and connections to public systems
- Manages the closed circuit television (ccTV) inspection program for the wastewater and stormwater collection systems

Safety Program
- Administers safety program and ensures compliance with all applicable Oregon OSHA, City and departmental safety rules and regulations
- Ensures site compliance with all applicable DEQ rules and regulations

Traffic Maintenance
- Operates, repairs, maintains and designs traffic signal system, timing interconnect, and keeps system records
- Maintains and installs traffic control and street signs, guardrails, and meter posts
- Maintains yellow curbs, lane markings, crosswalks, on-street parking stalls, and striping
- Provides graffiti abatement within public right-of-way
- Maintains street and multi-use path lighting

Traffic Technical
- Reviews, researches, analyzes and responds to external and internal requests for modifications or additions to the transportation system
- Coordinates with Lane Transit District (LTD) and evaluates proposals for new bus stops or changes in existing stop locations.
- Reviews and approves temporary traffic control plans
- Provides data collection, analysis and recommendations for traffic signal timing modifications
- Collects, analyzes, distributes and maintains traffic and crash data
- Investigates and evaluates potential conflicts in the existing transportation system and implements safety, capacity and operational improvements when required

Fleet & Radio Communications Services
- Preventative maintenance, fuel and parts management for all City equipment including on-road vehicles, construction equipment and specialized maintenance equipment
- Ensures FCC compliance and licenses for a regional 911 Communications Center, emergency services, airport and all other essential City services
- Maintains 911 Communications Center central communications systems
- Asset management support including purchasing, technical specification, warranty recovery, life cycle analysis and decommissioning/disposal of all vehicles and radio equipment
- Provides preventative maintenance for ten remote communications sites providing regional coverage for all City and regional partners mobile and handheld radios
- Provides 24/7 emergency repair services, including field services for all fleet customers including the 911 Communication Center and remote communications sites
<table>
<thead>
<tr>
<th>Objective / Purpose</th>
<th>Description</th>
<th>Strategic Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Enhance employee safety</strong></td>
<td>Oregon OSHA’s Safety and Health Achievement Recognition Program (SHARP) helps agencies become more self-sufficient in assessing and implementing best practices in the safety and health industry. The use of SHARP’s “road map” will focus improvement efforts on reducing workplace injuries and illnesses.</td>
<td>1.3</td>
</tr>
<tr>
<td><strong>Improve transportation options</strong></td>
<td>Management of the transportation system (street surfaces and multi-use paths) includes evaluating conditions and analyzing the network to determine and prioritize rehabilitation and preventative maintenance needs.</td>
<td>3.1</td>
</tr>
<tr>
<td><strong>Improve transportation options</strong></td>
<td>Repair and maintain concrete and asphalt streets. Repairs include concrete panel replacement, sidewalk repair, curb and gutter repair, pothole repairs, asphalt rehabilitation projects, asphalt skin patching, maintenance overlays, etc.</td>
<td>3.1</td>
</tr>
<tr>
<td><strong>Encourage collaborative design, construction and operation planning</strong></td>
<td>Continue development and calibration of the wastewater flow model. This will include completion of pump station and force mains in the model, and the incorporation of both dry and wet weather data into the model. After calibration, test the model with a known rain event and then compare with the model output for the same event.</td>
<td>4.2</td>
</tr>
<tr>
<td><strong>Update traffic signal system</strong></td>
<td>Continue work on signal communication upgrade plan and continue to replace outdated signal controllers, upgrading to modern controllers and software to increase signal system efficiency</td>
<td>4.3</td>
</tr>
<tr>
<td><strong>Provide emergency response to protect and repair infrastructure</strong></td>
<td>Address facility issues that keep critical buildings operational after disasters Provide emergency management and training</td>
<td>4.4</td>
</tr>
<tr>
<td><strong>Implement programs and projects</strong></td>
<td>A summer crack sealing program helps to extend the life of asphalt and concrete streets. An average of 75,000 pounds of material is applied annually to approximately 18 centerline miles of streets. Planning is done through the pavement management system.</td>
<td>4.5</td>
</tr>
<tr>
<td><strong>Implement programs and projects</strong></td>
<td>Annually, collect leaves from Eugene by regions to protect the storm system, water quality, and to minimize flooding potential. Perform leaf delivery recycling service for citizens, City projects and community gardens</td>
<td>4.5</td>
</tr>
<tr>
<td><strong>Implement programs and projects</strong></td>
<td>Staff will continue performing outfall inspections. This summer dry weather field screening will occur with visual inspections and water quality samples collected at selected major stormwater outfalls with analysis for pollutants.</td>
<td>4.5</td>
</tr>
<tr>
<td><strong>Implement programs and projects</strong></td>
<td>Preparation and repairs will be scheduled for half of the documented bottomless catch basins within the stormwater collection system. The overarching goal is to eliminate the documented sub-standard catch basins, currently estimated around 600, by summer 2016.</td>
<td>4.5</td>
</tr>
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</table>
## By the Numbers

### Infrastructure Maintenance

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Streets (miles of dedicated roadways)</td>
<td>540</td>
<td>538</td>
<td>542</td>
<td>543</td>
</tr>
<tr>
<td>Alleys (miles of dedicated roadways)</td>
<td>43</td>
<td>43</td>
<td>43</td>
<td>43</td>
</tr>
<tr>
<td>Sidewalks and pedestrian ways (miles in UGB)</td>
<td>791</td>
<td>792</td>
<td>792</td>
<td>792</td>
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<tr>
<td>Bikeways (miles)</td>
<td>159</td>
<td>161</td>
<td>187</td>
<td>187</td>
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<tr>
<td>Sidewalk access ramps</td>
<td>8,194</td>
<td>8,194</td>
<td>12,750</td>
<td>12,750</td>
</tr>
<tr>
<td>Local/regional wastewater system (miles)</td>
<td>821</td>
<td>821</td>
<td>821</td>
<td>821</td>
</tr>
<tr>
<td>Stormwater lines (miles)</td>
<td>601</td>
<td>601</td>
<td>601</td>
<td>601</td>
</tr>
<tr>
<td>Bridges, overpasses and culverts (each)</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Equipment/rolling stock (each)</td>
<td>793</td>
<td>788</td>
<td>800</td>
<td>805</td>
</tr>
<tr>
<td>Equipment/communications (each)</td>
<td>1,827</td>
<td>1,891</td>
<td>1,925</td>
<td>1,950</td>
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<tr>
<td>Street lights (roadway)</td>
<td>9,448</td>
<td>9,529</td>
<td>9,820</td>
<td>10,025</td>
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<tr>
<td>Street lights (arterial/collector)</td>
<td>3,711</td>
<td>3,743</td>
<td>3,945</td>
<td>4,085</td>
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<tr>
<td>Street lights (local)</td>
<td>5,100</td>
<td>5,118</td>
<td>5,200</td>
<td>5,250</td>
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<tr>
<td>Street lights (off street bikeway)</td>
<td>637</td>
<td>668</td>
<td>675</td>
<td>690</td>
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<tr>
<td>Traffic signals (each)</td>
<td>241</td>
<td>241</td>
<td>243</td>
<td>247</td>
</tr>
<tr>
<td>Traffic signs (each)</td>
<td>18,941</td>
<td>19,115</td>
<td>19,425</td>
<td>19,650</td>
</tr>
<tr>
<td>Street name signs (each)</td>
<td>9,671</td>
<td>9,700</td>
<td>9,730</td>
<td>9,745</td>
</tr>
<tr>
<td>Total miles of striping</td>
<td>574</td>
<td>575</td>
<td>603</td>
<td>620</td>
</tr>
<tr>
<td>Traffic markings</td>
<td>7,160</td>
<td>9,119</td>
<td>9,276</td>
<td>9,359</td>
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### Major Program Activities

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crack sealant placed (pounds)</td>
<td>78,852</td>
<td>29,902</td>
<td>75,000</td>
<td>76,000</td>
</tr>
<tr>
<td>Asphalt concrete repairs (tons)</td>
<td>1,454</td>
<td>2,565</td>
<td>1,500</td>
<td>1,400</td>
</tr>
<tr>
<td>Portland cement concrete repairs (square feet)</td>
<td>23,172</td>
<td>10,000</td>
<td>15,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Streets swept (curb miles)</td>
<td>41,646</td>
<td>40,000</td>
<td>40,000</td>
<td>41,000</td>
</tr>
<tr>
<td>Wastewater sewers cleaned (miles)</td>
<td>264</td>
<td>269</td>
<td>270</td>
<td>275</td>
</tr>
<tr>
<td>Waste/storm lines TV inspected (miles)</td>
<td>113</td>
<td>120</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Sewer connects for contractors</td>
<td>23</td>
<td>45</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>Catch basins cleaned</td>
<td>6,895</td>
<td>8,002</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>Sweeping debris collected</td>
<td>15,941</td>
<td>15,500</td>
<td>15,500</td>
<td>15,500</td>
</tr>
<tr>
<td>Vehicle repairs complete</td>
<td>10,402</td>
<td>11,099</td>
<td>11,330</td>
<td>11,500</td>
</tr>
<tr>
<td>Stormwater lines cleaned (miles)</td>
<td>6</td>
<td>5</td>
<td>6</td>
<td>7</td>
</tr>
<tr>
<td>Communications equipment repairs complete</td>
<td>4,125</td>
<td>3,241</td>
<td>3,300</td>
<td>3,400</td>
</tr>
<tr>
<td>Traffic operations requests received</td>
<td>800</td>
<td>873</td>
<td>900</td>
<td>900</td>
</tr>
<tr>
<td>Traffic operations requests completed (%)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Total lane miles of striping complete</td>
<td>199</td>
<td>243</td>
<td>256</td>
<td>260</td>
</tr>
<tr>
<td>Sign service requests</td>
<td>580</td>
<td>703</td>
<td>752</td>
<td>786</td>
</tr>
<tr>
<td>Traffic signal service requests</td>
<td>786</td>
<td>712</td>
<td>795</td>
<td>814</td>
</tr>
<tr>
<td>Street light service requests</td>
<td>979</td>
<td>873</td>
<td>900</td>
<td>450</td>
</tr>
<tr>
<td>Graffiti service requests</td>
<td>271</td>
<td>288</td>
<td>298</td>
<td>311</td>
</tr>
<tr>
<td>Graffiti tags removed</td>
<td>2,545</td>
<td>3,119</td>
<td>3,215</td>
<td>3,318</td>
</tr>
<tr>
<td>Leaf collection (cubic yards)</td>
<td>14,782</td>
<td>18,426</td>
<td>17,000</td>
<td>17,500</td>
</tr>
</tbody>
</table>

*Estimated/Projected
Trends Affecting the Division

Electronic Messaging Aids Traveling Public

In an age when fast and accurate information is vital, Public Works Maintenance has a new communication tool designed to communicate directly to the traveling public.

Two new solar powered Portable Changeable Message Signs (PCMS) are now available to inform the public using electronic messaging. Trailer-mounted message boards provide Public Works and other City departments the ability to deploy informational signs in locations where immediate traffic control and/or safety alerts are needed. Custom messages, and those conforming to the Manual on Uniform Traffic Control Devices, are available with full-matrix software. An added benefit to this kind of message board is that the PCMS are fitted with solar panels and batteries, allowing them to operate in areas where power is unavailable for long periods of time.

PCMS provide up-to-date, accurate and flexible messaging that is site and event specific. When used in the public right of way, safety messages and traffic control instructions increase staff and public safety.

Upgraded Street Lights More Energy Efficient

Street lighting represents a significant amount of the City's energy consumption, which is why, decades ago, the City switched from incandescent and mercury vapor lighting to high pressure sodium (HPS) lighting. At the time, HPS represented one of the highest energy-efficient forms of street lighting. More recently, light-emitting diode (LED) street light efficiency has climbed, and cost of fixtures has fallen. When initially available, LED fixtures were five to six times more expensive than HPS. Costs are now about equivalent and the City is changing its standard for new installation to LED fixtures.

Retro-fitting the city's 9,000+ HPS fixtures is a significant undertaking. Late in 2015, PW Engineering will prepare and issue a contract for the initial stage of that replacement. The entire process is expected to take about two years. When complete the conversion to LED will reduce the energy consumption for street lighting by about half. As much of the cost of street lighting power is in fixed costs the monetary savings are still under discussion.

LTD Project Includes Upgrades

The West Eugene expansion of the EmX bus rapid transit system will modify and improve 34 area traffic signals, stretching from the Downtown Station along Charnelton, 6th and 7th, Garfield and West 11th to Beltline. The project impacts about 15% of the signals in the city. Signal upgrades will include the latest generation of signal controllers, high speed fiber communication and a number of video cameras for observing traffic flow and signal operations. Real-time vehicle location on buses and software at the new controllers will include bus priority, allowing minor modifications to signal timing, holding or accelerating a green for an approaching bus to help keep buses on time.

Enhanced communications and cameras will enhance staff’s ability to respond to events in real time without having staff on site.

In addition to controllers and communication, the project will also include audible pedestrian signals and pedestrian countdown indications.

Workplace Safety Enhancements

With many different services and activities performed by Public Works Maintenance staff each year, the risk of accidents and injuries comes from hundreds of different hazards. Staff continues to focus on implementing best practices in the workplace to reduce injury to themselves, co-workers, and the public.

One area of focus for PWM is on the safe operation of equipment. An enhanced equipment training program is being implemented that will document, train, and refresh operators on the safe operation of large equipment. This program will ensure that equipment operators have recently reviewed the unique procedures for the specific piece of equipment they operate.

Additionally, staff will be updating the Job Hazard Analysis (JHA) for each activity. A JHA identifies the different hazards that each job presents how staff can mitigate those hazards and reduce the risk of injury, and identifies the personal protective equipment that they should wear. As work environments and procedures change over time, it's important to review and update the JHA, taking into account factors such as new hazards, changed procedures, and ergonomic concerns.

Planning for Emergencies

Public Works plays a major role in responding to many different
types of emergencies, such as weather events and earthquakes. To ensure an efficient and effective response, planning for different emergency events is a must.

PW Engineering staff are drafting a major update on plans for debris management and damage assessment. These plans work together to help PW crews respond to emergencies that leave large amounts of debris in the right-of-way or critically damage public buildings and facilities.

PW Maintenance staff are coordinating a seismic inspection of all bridges and overpasses within the City. This will provide valuable information on the likely health of these assets following an earthquake.

Additionally, PW staff will be working with partnering agencies to update the City of Eugene Emergency Plan to address energy and utility facilities. This portion of the City’s Emergency Plan will identify areas of responsibility and critical procedures to keep the public and environment safe, as well as the key steps to returning service to the area affected by an event.

Mobile Technology Continues to Increase

The use of mobile technology continues to increase in the Maintenance Division. To maximize the wise use of technology, staff is systematically reviewing the division’s services, finding where mobile technology can be used to help provide better and more efficient services.

The Maintenance Management System (MMS) mobile technology allows staff to access requests for service (RFS) and work orders (WOs) instantly from the field. The MMS mapping tool allows staff to visualize the work locations for both RFS and WOs on a city map, letting them map their work in the field and plan the most efficient travel routes. Mapping assets and infrastructure through MMS allows staff to retrieve, create, and edit infrastructure data via mobile technology. The MMS WOs gives the operators access to the maintenance history for each asset in the field.

For wastewater segment cleaning staff uses a preventive maintenance schedule. MMS prededines maintenance parameters and automatically generates WOs based on the parameters. The operator uses the mobile mapping tool to determine the order in which to clean the system. Using iPads, staff can review infrastructure data such as pipe length, size and type. If further research is needed they can review all WOs associated with the infrastructure and/or review CCTV inspection data. The operator then enters the results after the work is done, and completes the WOs in the field. All of this can be done directly in MMS without returning to the office or printing any paper.

Fleet Improves Reporting Options

With recent technological improvements, Fleet is looking to improve its reporting options for customers. Projects are under way to provide online reporting that would allow users access to pertinent information. The goal of this process is to give users the right information, at the right time, to make decisions with respect to their equipment and operations. If successful, users should be able to gain access to reports that are up-to-date, which have been identified as pertinent to their work group, whenever needed. In the coming year fleet will be reaching out to various work groups to determine what information is useful to their work in order to provide the desired information and then building the report structure.

In addition, Fleet will be trying to streamline some internal processes such as automated fuel tracking and repair requests. This year fleet will issue a request for proposal for the fuel system that will eliminate the need for users to input data. The goal is to collect the normal mileage and vehicle information automatically with the hope to gather additional information such as engine codes, or preventative maintenance requirements at the same time. This data will allow for additional reporting like utilization, idle time and fuel economy providing more refined data for decision makers.

At the same time, work is under way to develop a web page to provide online repair requests that will let users report issues with vehicles or equipment and then track it through the repair process.
Parks and Open Space

Mission

The mission of the Parks and Open Space Division is to strengthen our community by preserving and enhancing Eugene’s parks and open space system and providing diverse recreation experiences. Our mission is guided by these important community values:

Health
- Contribute positively to individual and community health-physically, mentally, emotionally and economically
- Provide safe, well-maintained, beautiful and diverse public environments
- Contribute to overall ecosystem health through preservation and restoration
- Incorporate art and creative expression into our programs and public spaces

Equity
- Provide programs and places that are inclusive of and accessible to all residents

Community
- Honor diversity in people, ideas and values
- Ensure services are equitably distributed throughout the community

Service
- Maintain high accountability and fiscal responsibility to our constituents
- Provide the highest quality programs and facilities
- Recognize the value of a competent and committed work force
- Seek and support innovative and creative solutions

Sustainability
- Pursue a strong understanding of our natural systems
- Create a legacy for future generations

Parks and Open Space by Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>Operating Budget</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stormwater</td>
<td>$5,081,591</td>
<td>36.60</td>
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<tr>
<td>General</td>
<td>$4,161,762</td>
<td>27.82</td>
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<tr>
<td>Road</td>
<td>$1,467,610</td>
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<tr>
<td>PSF</td>
<td>$468,164</td>
<td>1.70</td>
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<tr>
<td>Wetlands</td>
<td>$294,530</td>
<td>1.15</td>
</tr>
<tr>
<td>Parks SDC</td>
<td>$120,000</td>
<td>0.0 FTE</td>
</tr>
<tr>
<td>Wastewater</td>
<td>$7,743</td>
<td>0.0 FTE</td>
</tr>
</tbody>
</table>

Parks and Open Space by Section

<table>
<thead>
<tr>
<th>Section</th>
<th>Operating Budget</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tree Maintenance and Planning</td>
<td>$1,422,073</td>
<td></td>
</tr>
<tr>
<td>Playgrounds and Structures</td>
<td>$947,089</td>
<td></td>
</tr>
<tr>
<td>POS Planning</td>
<td>$1,714,066</td>
<td></td>
</tr>
<tr>
<td>Park Cleaning</td>
<td>$793,354</td>
<td></td>
</tr>
<tr>
<td>Administrative Support Service</td>
<td>$964,715</td>
<td></td>
</tr>
<tr>
<td>Landscape Maintenance</td>
<td>$2,489,659</td>
<td></td>
</tr>
<tr>
<td>Natural Resources</td>
<td>$2,492,087</td>
<td></td>
</tr>
<tr>
<td>Median Maintenance</td>
<td>$778,357</td>
<td></td>
</tr>
</tbody>
</table>
Division Overview and Service Areas

Natural Areas and Urban Forestry
- Manages natural area restoration and maintenance projects in many different habitat types including wetland, stream, forest, prairie, and savanna
- Collaborates regionally in the Rivers to Ridges Partnership to manage habitat conservation, passive outdoor recreation, and environmental education programs and projects
- Maintains outdoor recreational infrastructure, including trails, trailheads, parking lots, and kiosks
- Oversees the street tree program and other trees planted on City property, including removal of hazard trees
- Implements tree related City codes, including the street tree planting program, street tree removal permits, and tree protection plans for development activities in the right-of-way

Park Operations
- Maintains and operates 16 community parks and 46 neighborhood parks including 52 playgrounds, 47 athletic fields, six community gardens and two specialty gardens
- Collaborates with community partners, volunteers, and other City programs to provide safe and clean parks, playgrounds, gardens and athletic fields for the community
- Provides 7-day-a-week maintenance service for park restrooms, shelters and other infrastructure and manages the park use permit system for over 500 events each year
- Maintains medians, green stormwater-treatment facilities, and other roadside plantings at over 200 sites in the City

Parks and Open Space Planning
- Coordinates planning, design and construction of new city parks, facilities and acquisition of new park land
- Coordinates park special events, donations and the Eugene Park Stewards volunteer program
- Provides review of public and private plans and proposals that impact city park lands
- Administers the City’s vegetation management program for public rights-of-way, inspection and compliance for private stormwater treatment facilities, and enforcement of park encroachment violations
- Provides technical services to support programs, including project management, inspection and GIS mapping and analysis
- Conducts long-term planning, regulatory analysis and reporting services related to the City’s stormwater system and environmental regulations

Marketing and Outreach
- Raises awareness of the City of Eugene’s park and open space network and related services
- Serves as a liaison to partners and implements strategies to increase community engagement
- Coordinates public information and media relations
- Manages web and social media pages
- Produces park signage, annual citywide publication and other informational materials
- Creates marketing and communication plans for the division and current projects

Finance and Administrative Services
- Provides financial management, forecasting and analysis, and contract and grant administration
- Administers safety program for the division
- Provides customer service and reception
- Provides payroll, personnel, purchasing, billing and accounts payable functions
<table>
<thead>
<tr>
<th>Objective / Purpose</th>
<th>Description</th>
<th>Strategic Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plan for the future through training and development</td>
<td>Establish an equipment training program that promotes consistent and refreshed training on a variety of equipment</td>
<td>1.1</td>
</tr>
<tr>
<td>Promote employee health, fitness and family</td>
<td>Establish a joint employee wellness program for PWM/POS employees</td>
<td>1.2</td>
</tr>
<tr>
<td>Enhance employee safety</td>
<td>Develop a system to consistently conduct and review job hazard analyses</td>
<td>1.3</td>
</tr>
<tr>
<td>Recruit, recognize and retain employees</td>
<td>Continue to share kudos and accomplishments in leadership meetings</td>
<td>1.4</td>
</tr>
<tr>
<td>Identify funding for planned needs</td>
<td>Develop a funding plan for park operation maintenance</td>
<td>2.2</td>
</tr>
<tr>
<td>Identify diverse and innovative funding sources</td>
<td>Develop a revenue generating strategy to operate the Washington Jefferson Skatepark + Urban Plaza</td>
<td>2.3</td>
</tr>
<tr>
<td>Develop, implement and maintain standards</td>
<td>Develop and implement standards for park maintenance service levels</td>
<td>4.1</td>
</tr>
<tr>
<td>Develop, implement and maintain standards</td>
<td>Continue to study economic value of park and natural area system</td>
<td>4.1</td>
</tr>
<tr>
<td>Leverage technology</td>
<td>Continue to create and manage easily accessible set of geographic information systems (GIS) data</td>
<td>4.3</td>
</tr>
<tr>
<td>Leverage technology</td>
<td>Continue to utilize mobile technology</td>
<td>4.3</td>
</tr>
<tr>
<td>Leverage technology</td>
<td>Expand Maintenance Management System (MMS) functionality to efficiently manage infrastructure</td>
<td>4.3</td>
</tr>
<tr>
<td>Provide emergency response to protect and repair the City’s infrastructure</td>
<td>Provide opportunities for staff to participate in new Incident Command System (ICS) roles</td>
<td>4.4</td>
</tr>
<tr>
<td>Improve communication and community relations</td>
<td>Strengthen partnership with Eugene Parks Foundation and other existing friend groups</td>
<td>5.1</td>
</tr>
<tr>
<td>Improve communication and community relations</td>
<td>Replace existing Parks, Recreation and Open Space (PROS) Comprehensive Plan with a strategic park development plan</td>
<td>5.1</td>
</tr>
<tr>
<td>Build effective work relationships</td>
<td>Expand and deepen relationships between Parks and Open Space and Eugene Police Department staff through Park Watch program</td>
<td>5.2</td>
</tr>
</tbody>
</table>
By the Numbers

Infrastructure Maintenance

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major drainage channels (miles)</td>
<td>39</td>
<td>39</td>
<td>39</td>
<td>39</td>
</tr>
<tr>
<td>Finished mowing (acres)</td>
<td>289</td>
<td>289</td>
<td>289</td>
<td>289</td>
</tr>
<tr>
<td>Rough mowing (acres)</td>
<td>603</td>
<td>603</td>
<td>672</td>
<td>672</td>
</tr>
<tr>
<td>Athletic fields maintained (each)</td>
<td>48</td>
<td>48</td>
<td>47</td>
<td>47</td>
</tr>
<tr>
<td>Irrigation pipe (miles)</td>
<td>176</td>
<td>176</td>
<td>170</td>
<td>170</td>
</tr>
<tr>
<td>Natural area owned and maintained (acres)</td>
<td>3,753</td>
<td>3,753</td>
<td>3,753</td>
<td>3,763</td>
</tr>
<tr>
<td>Specialty gardens (acres)</td>
<td>29</td>
<td>29</td>
<td>21</td>
<td>21</td>
</tr>
</tbody>
</table>

(Hendricks rhododendron and native plant gardens, Owen Rose Garden, Hays Tree Garden, Alton Baker Rock Garden)

Major Program Activities

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>In-channel and riparian vegetation management (miles)</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Trees pruned</td>
<td>2,500</td>
<td>2,769</td>
<td>3,000</td>
<td>3,500</td>
</tr>
<tr>
<td>Trees planted</td>
<td>375</td>
<td>610</td>
<td>500</td>
<td>778</td>
</tr>
<tr>
<td>Parks and Open Space 2006 bond measure implementation (expenditures as a percentage of $27.5 million)</td>
<td>60%</td>
<td>63%</td>
<td>65%</td>
<td>70%</td>
</tr>
<tr>
<td>Stream and wetland acres restored</td>
<td>84</td>
<td>0</td>
<td>81</td>
<td>81</td>
</tr>
<tr>
<td>SDC-related park improvements</td>
<td>$340,000</td>
<td>$2,332,042</td>
<td>$750,000</td>
<td>$450,000</td>
</tr>
<tr>
<td>Public involvement (number of citizens attending outreach events and filling out planning surveys)</td>
<td>1,400</td>
<td>754</td>
<td>1,500</td>
<td>3,500</td>
</tr>
<tr>
<td>Community garden plots</td>
<td>327</td>
<td>327</td>
<td>329</td>
<td>329</td>
</tr>
<tr>
<td>Volunteer hours (Volunteers in Parks, NeighborWoods, Stream Team, Hendricks Park, and outreach programs)</td>
<td>13,000</td>
<td>12,470</td>
<td>15,000</td>
<td>15,000</td>
</tr>
<tr>
<td>Donations</td>
<td>$90,000</td>
<td>$167,960</td>
<td>$50,000</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

*Estimated/Projected
Trends Affecting the Division

Parks System Planning Under Way

The Parks and Open Space Division is partnering with the Recreation Division in the Library, Recreation and Cultural Services Department to develop a revised system-wide plan to replace the 2006 PROS Comprehensive Plan. A joint staff team has formed, and work is underway to gather data and community input for the first step—an assessment of park and recreation facility needs. The City has formed a new partnership with the national non-profit organization The Trust For Public Land, which is contributing to several analytical work tasks in the needs assessment phase. The new plan will be closely aligned with the community’s willingness and ability to fund construction and long-term maintenance of new facilities. Public outreach and community engagement is slated to begin in June 2015, with a series of innovative “pop-up events” that will be staged in parks throughout the city.

New Maintenance Standards Created

Three years ago Park Operations began implementing a series of changes in the way parks are maintained. The first step was to reorganize the structure of the park operations section from having specialist crews with expertise in one aspect of park maintenance and responsibility system-wide to regional crews working in a generalist model. In this model crews are assigned regional responsibility and focus on core services such as restroom service, trash collection, turf and landscape maintenance, and playground safety. As this evolution continues, maintenance standards are being updated to reflect the regional approach as well as current budget and staffing levels. These standards are used to develop work plans for each park in the system. The work plans are used to schedule routine maintenance activities and identify opportunities for equipment sharing and project work. The standards and work plans are an effort to provide the best possible service at each site based on implementing best practices, resource allocation strategies and observations of park usage.

Volunteer Program Helps Park System

In 2010, the Parks and Open Space Division reorganized its three separate volunteer programs into one consolidated program, called Eugene Park Stewards. Since the reorganization, the program has shifted its focus from organizing “one-off,” all-comer events, to developing ongoing partnerships with groups that adopt parks or portions of parks. Under the adoption model, groups of community members sign an agreement, and provide at least four work parties each year. The new approach is working: for calendar year 2014, the program set a new record for total volunteer hours, with more than 15,000 hours donated, and a record with more than 340 total events. Currently, there are 40 active adoption groups, and more are coming on line each year. The program also balances the more appealing projects such as tree planting with other tasks that are helpful with the overall maintenance needs of the park and open space system.

Economics of Parks and Natural Areas

Eugene’s parks and natural areas have always played a key role in the livability of Eugene but not until recently have the economic impacts of these spaces and services come into view. In FY15 POS released Nature’s Value – An Economic View of Eugene’s Parks, Natural Areas, and Urban Forest. The study by Earth Economics was the first-ever valuation of the economic benefits people receive from Eugene’s parks, natural areas, trees and waterways. The total value was estimated at over $42 million. Putting a value on nature isn’t easy. These studies offer an innovative approach to valuing Eugene’s park system and will be used by decision-makers and the community as a whole.

Increasing Illicit Activities

In recent years, Eugene’s parks and natural areas have been impacted by increasing rates of illegal activity. Parks and natural areas are experiencing a rise in illicit camping in parks that has brought greater risks to public health and safety. In addition the rates of vandalism of park facilities such as restrooms and playground equipment and graffiti are up. This reality has led to a growing amount of staff time being diverted from typical park operations to the cleaning and sanitizing of these areas. While innovative approaches to mitigating some of these impacts have been implemented, Parks and Open Space will continue to seek new ways to ensure Eugene’s parks, natural areas, and waterways remain healthy, accessible, and enjoyable.
Wastewater

Mission

The mission of the Wastewater Division is to efficiently and cost effectively treat wastewater for the Eugene-Springfield community to protect public health and the environment. This mission will be accomplished by working together responsibly and safely, using innovative processes and advanced technology and abiding by all legal requirements.

The City of Eugene Wastewater Division operates and maintains all regional wastewater treatment facilities in the Eugene and Springfield and urban growth boundaries areas under an intergovernmental agreement with the Metropolitan Wastewater Management Commission (MWMC).

These regional facilities include the Eugene/Springfield Regional Water Pollution Control Facility, the 154-acre Biosolids Management Facility (BMP), the 596-acre Biocycle Farm, the 286-acre Beneficial Reuse Site (BRS), and regional wastewater pumping stations and transmission sewers. The division also provides operation and maintenance of local collection system pump stations for the City of Eugene and, by contractual agreement, City of Springfield. In support of the water pollution control program, the division further provides technical services for wastewater treatment, management of equipment replacement, an industrial source control and pretreatment program in conjunction with City of Springfield staff, regional laboratory services for wastewater and water quality analyses and flow monitoring on the regional sanitary trunk sewers.

Wastewater by Fund

$17,551,981 Operating Budget and 83.50 FTE

Wastewater by Section

Operating Budget $17,551,981
Division Overview and Service Areas

Plant Operations
- Provides 24-hour service, 365 days a year to operate water pollution control facility and monitor regional pumping stations
- Processes on average 11 billion gallons of wastewater a year
- Operates plant with technical staff to meet strict water quality based effluent standards
- Initiates response dispatch for pump station and remote facilities alarms

Maintenance
- Conducts a comprehensive preventative and corrective maintenance program in all areas
- Provides 24-hour emergency response for electrical, mechanical and instrument failures at all locations
- Provides operations, maintenance and review of capital improvements for 46 wastewater pump stations and three stormwater pump stations
- Provides heavy equipment and trucking in support of regional and local wastewater operations and maintenance activities
- Provides facility maintenance for over 117,000 square feet of buildings

Residuals
- Processes 50 million gallons of biosolids annually
- Operates 286-acre Beneficial Reuse Site (BRS)
- Operates 154-acre Biosolids Management Facility
- Cultivates and maintains 400 acres of poplar trees growing at the Biocycle Farm

Administration and Stores
- Provides business and financial management services
- Handles accounts payable and accounts receivable
- Tracks and monitors septage hauler registration, payment, annual surveys and rate development
- Provides payroll and personnel functions
- Provides purchasing services for materials, supplies, parts and equipment
- Maintains a $540,000 parts inventory

Environmental Services
- Manages Industrial Pretreatment Program and stormwater industrial permits in compliance with appropriate regulations
- Performs inspections on permitted industries
- Provides analytical lab services in support of the division, department and Springfield pretreatment
- Collects samples from permitted industries, treatment plant, and other sources
- Responds to spills into the wastewater collection or stormwater drainage systems
- Provides pollution prevention and education services to various business sectors and communities

Technical Services
- Manages environmental health and safety programs
- Conducts environmental data analysis and compliance
- Provides computer hardware, software and control systems support
- Coordinates capital projects with MWMC staff
## Wastewater

### Key Action Items

<table>
<thead>
<tr>
<th>Objective / Purpose</th>
<th>Description</th>
<th>Strategic Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhance employee safety, protect and maintain assets</td>
<td>Rehabilitate Wastewater laboratory fixtures, electrical and plumbing systems, and fume hood ventilation system</td>
<td>1.3 4</td>
</tr>
<tr>
<td>Protect and maintain assets</td>
<td>Resurface two asphalt biosolids drying beds</td>
<td>4</td>
</tr>
<tr>
<td>Develop, implement and maintain standards</td>
<td>Implement riparian vegetation management on 11 acres of Wastewater Facility Willamette River frontage</td>
<td>4.1</td>
</tr>
<tr>
<td>Develop, implement and maintain standards</td>
<td>Continue to implement an air compressor management program to reduce power usage</td>
<td>4.1</td>
</tr>
<tr>
<td>Develop, implement and maintain standards</td>
<td>Improve pesticide application practices</td>
<td>4.1</td>
</tr>
<tr>
<td>Leverage technology</td>
<td>Increase use of mobile technology for regulatory services</td>
<td>4.3</td>
</tr>
<tr>
<td>Leverage technology</td>
<td>Expand mobile technology for work order and inventory management</td>
<td>4.3</td>
</tr>
<tr>
<td>Leverage technology</td>
<td>Increase use of integrated automation for laboratory analytical services</td>
<td>4.3</td>
</tr>
<tr>
<td>Build effective work relationships</td>
<td>Work with Springfield staff on planning and development of Metropolitan Wastewater Management Commission capital improvement program (CIP) building improvement projects and process improvements</td>
<td>5.2</td>
</tr>
</tbody>
</table>
## By the Numbers

### Maintenance

<table>
<thead>
<tr>
<th>Maintenance</th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Money spent on major rehabilitation projects</td>
<td>$274,927</td>
<td>$294,487</td>
<td>$505,455</td>
<td>$371,300</td>
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</tbody>
</table>

### Operations

<table>
<thead>
<tr>
<th>Operations</th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer permit season (May-Oct) average daily flow (MGD)</td>
<td>22.0</td>
<td>24.0</td>
<td>20.2</td>
<td>20.2</td>
</tr>
<tr>
<td>Winter permit season (Nov-Apr) average daily flow (MGD)</td>
<td>40.5</td>
<td>39.7</td>
<td>40.0</td>
<td>40.0</td>
</tr>
<tr>
<td>Volume of wastewater treated annually (billion gallons)</td>
<td>11.4</td>
<td>11.6</td>
<td>11.4</td>
<td>11.4</td>
</tr>
<tr>
<td>Kilowatt hours of electricity produced (million)</td>
<td>6.3</td>
<td>6.8</td>
<td>6.8</td>
<td>6.8</td>
</tr>
<tr>
<td>Mobile waste hauler septage received (thousands of gallons)</td>
<td>1,109</td>
<td>1,373</td>
<td>1,490</td>
<td>1,490</td>
</tr>
</tbody>
</table>

### Environmental Regulatory Services

<table>
<thead>
<tr>
<th>Environmental Regulatory Services</th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of new environmental permits issued annually</td>
<td>4</td>
<td>2</td>
<td>6</td>
<td>5</td>
</tr>
<tr>
<td>Number of existing environmental permits reissued</td>
<td>72</td>
<td>21</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Number of inspections and site visits performed</td>
<td>148</td>
<td>137</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Number of violations - wastewater and stormwater</td>
<td>70</td>
<td>63</td>
<td>56</td>
<td>56</td>
</tr>
</tbody>
</table>

### Environmental Lab Analytical Services

<table>
<thead>
<tr>
<th>Environmental Lab Analytical Services</th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of samples analyzed</td>
<td>3,675</td>
<td>3,998</td>
<td>3,800</td>
<td>3,800</td>
</tr>
</tbody>
</table>

### Biosolids Program

<table>
<thead>
<tr>
<th>Biosolids Program</th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biosolids produced at WPCF and sent to Residuals (dry tons)</td>
<td>4,286</td>
<td>4,333</td>
<td>4,600</td>
<td>4,600</td>
</tr>
<tr>
<td>Biosolids processed at Residuals and land applied (dry tons)</td>
<td>2,819</td>
<td>7,167</td>
<td>1,424</td>
<td>2,200</td>
</tr>
<tr>
<td>Land receiving processed biosolids (acres)</td>
<td>593</td>
<td>680</td>
<td>245</td>
<td>400</td>
</tr>
</tbody>
</table>

### Financial

<table>
<thead>
<tr>
<th>Financial</th>
<th>2013</th>
<th>2014</th>
<th>2015*</th>
<th>2016*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per million gallons of wastewater treated</td>
<td>$1,557</td>
<td>$1,527</td>
<td>$1,567</td>
<td>$1,624</td>
</tr>
</tbody>
</table>

*Estimated/Projected
Trends Affecting the Division

Wastewater Keeps Flowing

The Regional Wastewater Pollution Control Facility has been in continuous operation for over 30 years, treating approximately 11 billion gallons of wastewater each year to increasingly stringent water quality standards and recovering valuable resources. These resources include methane gas used to create heat and electricity and soil amendments produced from biosolids used to fertilize the poplar tree farm and local farmer-owned grass fields, and treated water used for irrigation and process.

Poplar Harvest Continues

The Wastewater Division works with Metropolitan Wastewater Management Commission partner City of Springfield on new endeavors and capital projects. For the last two years portions of the Biocycle Farm have been harvested. The Biocycle Farm includes over 400 acres of trees grown to provide a crop that uses the nutrients available in the soil amendment made from treating wastewater. Products made from the poplar include cardboard, fuel, veneer and plywood. The division continues to evaluate the best use of poplar trees and consider the future of the Biocycle Farm.

Staff Changes Drive Continual Improvement

A number of the Wastewater Division staff have recently stepped up to accept leadership and supervisory opportunities. When staffing changes occur, existing operations are evaluated and improved in order to deliver the most effective and efficient services and ready the division for the future. This process of evaluation and improvement ensures staff continues the legacy of protecting the environment, meeting regulatory standards, and caring for the health and wellbeing of the community.

Environmental Management System

The Wastewater Division continues with the Environmental Management System certification (EMS - ISO14001). Under this program the division is committed to continual improvement of environmental performance and to provide sound stewardship of the environment, consistent with the division's mission.

Improved Work Areas Respond to New Needs

The many treatment process improvements completed at the Regional Wastewater Pollution Control Facility allow staff to manage wet weather flows in an effective manner and to meet all regulations. These improvements also improve resource reclamation, allow for energy savings and increase safety in the workplace. The community investments by ratepayers allow for growth and development in the metro area while protecting the environment.

Regulatory changes to address increasingly stringent water quality parameters are moving forward at a deliberate pace. The specific requirements will be uncertain for some time in the future.

This timing creates an opportunity for non-process improvements to commence at the plant. When the plant started operating in 1984, technology and staffing requirements were very different. Few improvements have been made to work space for the maintenance crews, operators and administrative staff since 1984. Work continues to program and design work space improvements to the Maintenance, Operations, Laboratory, and Industrial Source Control staff work areas.

Water Conservation Affects Revenues

There is a fixed baseline cost of operating a regional wastewater facility that doesn't change dramatically as flows change. The community's ongoing efforts to conserve water results in a trend of decreasing water consumption from residential users in Eugene. Historically, customers averaged 5,000 gallons a month for an average residential household. Recent trends shows residential usage averages decline by about 1% each year. Current monthly usage is about 3,900 gallons per household. This trend of reduced usage reduces overall revenues and requires modest upward adjustments in the per-gallon rate. Wastewater division staff continues to look for opportunities to be more efficient and cost-effective in light of this trend while improving treatment and resource recovery processes.
## Appendix A

### City of Eugene Public Works Asset Inventory

The Eugene Public Works Department constructs and maintains much of the public infrastructure in the City of Eugene. The following inventory is not intended to serve as a complete description of all City of Eugene assets but does include a broad listing of key assets maintained by the Public Works Department:

<table>
<thead>
<tr>
<th>Asset Description</th>
<th>Quantity*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport airfield pavement</td>
<td>8,564,000 square feet</td>
</tr>
<tr>
<td>Airport terminal building</td>
<td>97,900 square feet</td>
</tr>
<tr>
<td>Alleys owned, maintained by City</td>
<td>43 miles of dedicated right-of-way</td>
</tr>
<tr>
<td>Athletic fields maintained by the department</td>
<td>47</td>
</tr>
<tr>
<td>Bike routes (identified)</td>
<td>0.71 miles</td>
</tr>
<tr>
<td>Bike lanes, on-street</td>
<td>187 miles</td>
</tr>
<tr>
<td>Bike paths (off-street)</td>
<td>46 miles</td>
</tr>
<tr>
<td>Bridges, overpasses and culverts owned/maintained by the City</td>
<td>100</td>
</tr>
<tr>
<td>Community garden plots</td>
<td>329</td>
</tr>
<tr>
<td>Equipment</td>
<td>788 pieces of rolling stock; 1,891 communication devices</td>
</tr>
<tr>
<td>Hiking trails maintained by the department</td>
<td>31.87 miles</td>
</tr>
<tr>
<td>Jogging trails maintained by the department</td>
<td>12 miles</td>
</tr>
<tr>
<td>Medians maintained by the department</td>
<td>213 median sites totaling 39 acres of landscaped/paved</td>
</tr>
<tr>
<td>Park shelters</td>
<td>18</td>
</tr>
<tr>
<td>Parks (Riverfront system)</td>
<td>702 acres</td>
</tr>
<tr>
<td>Parks irrigation facilities</td>
<td>170.36 miles of irrigation pipe; 25,466 irrigation heads</td>
</tr>
<tr>
<td>Parks owned/maintained by City</td>
<td>4,677 acres</td>
</tr>
<tr>
<td>Partnership lands (Rivers to Ridges)</td>
<td>22,721 acres</td>
</tr>
<tr>
<td>Playgrounds</td>
<td>52</td>
</tr>
<tr>
<td>Public restrooms in parks</td>
<td>23</td>
</tr>
<tr>
<td>Sidewalks and pedestrian ways in UGB</td>
<td>792 miles (includes 12,750 sidewalk access ramps)</td>
</tr>
<tr>
<td>Skateparks</td>
<td>6</td>
</tr>
<tr>
<td>Stormwater catch basins and curb inlets</td>
<td>15,193</td>
</tr>
<tr>
<td>Stormwater drainage channels (open)</td>
<td>39 miles of major channels</td>
</tr>
<tr>
<td>Stormwater drainage lines (enclosed)</td>
<td>601 miles</td>
</tr>
<tr>
<td>Street lights (arterials, local and off-street bikeways)</td>
<td>9,529</td>
</tr>
<tr>
<td>Street name signs</td>
<td>9,700</td>
</tr>
<tr>
<td>Streets owned/maintained by City</td>
<td>538 centerline miles of dedicated right-of-way</td>
</tr>
<tr>
<td>Improved asphalt</td>
<td>443 miles</td>
</tr>
<tr>
<td>Improved concrete</td>
<td>30 miles</td>
</tr>
<tr>
<td>Unimproved (Asphalt/oil mat, gravel, dirt)</td>
<td>65 miles</td>
</tr>
<tr>
<td>Traffic signals</td>
<td>241</td>
</tr>
<tr>
<td>Traffic signs</td>
<td>19,115</td>
</tr>
<tr>
<td>Trees owned/maintained by City (including street trees)</td>
<td>Approximately 100,000</td>
</tr>
<tr>
<td>Wastewater collection lines (local and regional in Eugene area)</td>
<td>821 miles</td>
</tr>
<tr>
<td>Wastewater pump stations (local and regional maintained by Eugene Public Works staff)</td>
<td>46 (26 local, 4 regional, plus 16 maintained under contract with City of Springfield)</td>
</tr>
<tr>
<td>Wastewater treatment facilities (regional)</td>
<td>Plant designed to handle maximum capacity of 277 million gallons per day</td>
</tr>
<tr>
<td>West Eugene Wetland site acreage maintained (City only)</td>
<td>677 acres</td>
</tr>
<tr>
<td>West Eugene Wetland site acreage maintained</td>
<td>3,671 acres</td>
</tr>
</tbody>
</table>

*as of 4/1/2015
Appendix B
Directory of Public Works Services

Administration
101 E. Broadway, Suite 400 ................................. 541-682-8421
Department financial management ..................... 541-682-6087
Executive director.............................................. 541-682-5258
Human resource management.............................. 541-682-5076
Public affairs..................................................... 541-682-5523
Sewer user affairs .............................................. 541-682-4900

Airport
28855 Lockheed Drive ........................................... 541-682-5430
Air service development ....................................... 541-682-5431
Parking information ............................................ 541-688-6571
Passenger paging .................................................. 541-954-8364
Information desk ................................................... 541-682-5544

Engineering
99 E. Broadway, Suite 400 ................................. 541-682-5291
City easement/public utility-PIC, 99 W. 10th .......................... 541-682-8400
Construction assessments/contracts ................. 541-682-5291
Development assistance-PIC, 99 W. 10th ................. 541-682-5086
Right-of-way use permits-PIC, 99 W. 10th ............... 541-682-5086
Flood zone information-PIC, 99 W. 10th ................. 541-682-5086
Paving ................................................................. 541-682-5291
Stormwater ......................................................... 541-682-5291
Surveyor ............................................................. 541-682-5291
Transportation planning and bicycle information .... 541-682-5291

Maintenance
1820 Roosevelt Boulevard ................................. 541-682-4800
Emergency after hours ....................................... 541-682-5111
Fleet/radio services ............................................. 541-682-4800
Graffiti removal .................................................. 541-682-4800
Hazardous pothole repair ..................................... 541-682-4800
Street repair ......................................................... 541-682-4800
Stormwater system maintenance ....................... 541-682-4800
Traffic/signs/signals ............................................ 541-682-4800
Utility work right-of-way .................................... 541-682-4800
Wastewater collection system maintenance .......... 541-682-4800

Wastewater
Wastewater Treatment Plant............................... 541-682-8600
Beneficial Reuse Site ......................................... 541-682-8660
Biosolids Management Facility ......................... 541-682-8660
29686 Awbrey Lane.......................................... 541-682-8660
Industrial pretreatment program ........................... 541-682-8664
Industrial discharge permits .............................. 541-682-8615
Mobile waste hauler permits ................................ 541-682-8664
RV waste dumping ............................................. 541-682-8600
Stormwater discharge permits ......................... 541-682-8616
Tours ................................................................. 541-682-8600

On the internet ................................................. www.eugene-or.gov/pw

Public Works Service Profiles (Fiscal year of next update)
Airport (FY16) .................................................. Parks and Open Space (FY19)
Athletics* (FY18) ............................................... PW Administration**
Construction Permits (FY17) ................................ Stormwater (FY16)
Fleet and Radio Communication Services (FY19) .... Transportation (FY18)
Infrastructure Project and Information Mgmt (FY17) Urban Forestry (FY17)
Parking* (FY16) ................................................ Wastewater Collection and Treatment (FY16)

* Non-Public Works lead department  ** Department Administration does not have a service profile
Complete Appendix C available online at www.eugene-or.gov/pw.

FY16 Public Works Strategic Work Plan
Performance Measures

Effectiveness
- Number of passengers using the Eugene Airport
- Maintain or increase customer retention rate of the Eugene Airport

Efficiency
- Average airline cost per enplaned passenger

Financial
- Operating expense per enplaned passenger

Customer Satisfaction
- Customer satisfaction rating of signage, cleanliness and, appearance of the terminal (scale of 0 to 5; 5 defined as excellent)
- Number of Eugene passenger top-ten destination markets receiving direct service from Eugene

Strategies with Performance Targets

Strategy 1
Recruit and retain air service that meets the region’s needs
Target: Maintain or increase the customer retention rate of the Eugene Airport
Target: Maintain a competitive airline rate structure when compared to the market place

Strategy 2
Develop Airport facilities and infrastructure to accommodate operational, safety, and security requirements and to meet projected demand

Strategy 3
Provide the products and services needed by customers at the Eugene Airport
Target: Maintain a rating of 4 or higher in the Airport’s customer satisfaction survey for those customers who are satisfied with their ability to find the products and services they need (scale of 0 to 5; 5 defined as excellent)

Service Description
The Eugene Airport is located at the intersection of Airport Road and Douglas Drive in northwest Eugene, approximately ten miles from the city center. The Airport consists of airside facilities: runways, taxiways, and ramp areas; and landside facilities: the terminal building, roadways, parking, aircraft storage facilities, and other traveler and visitor related facilities. The Airport has an operating budget of more than $6 million. The majority of the personnel are involved in maintenance and operations of the airfield and terminal systems. Other major activities include emergency services (Aircraft Rescue and Fire Fighting); inspection and enforcement of Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations; negotiating and managing contracts with airlines and tenants; and air service development activities. Major revenue sources for the Eugene Airport include airline revenue, receipts from parking, car rentals, terminal concessions, rental income, and other revenue.

The Eugene Airport has an excellent record in terminal and flight safety and has performed very well in FAA certification inspections and TSA security audits.

Mission and Outcomes
Develop, operate, and maintain the airport in a professional manner, while providing our region with:
- Exemplary services to all of our customers
- Exceptional air service
- Economic development
- Extremely productive and fulfilled workforce that provides a positive first and last impression of EUG and our region.
- Meet regional demand for commercial and private air transportation facilities in a safe, secure and cost-efficient manner.
- Support regional economic development.
- Provide a facility that enhances the community’s quality of life.
- Generate revenues that will support operating, maintenance, and capital improvement costs.

City of Eugene Service Profiles
Service profiles are mini strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

APPROVED: Citizen Subcommittee of the Eugene Budget Committee, October 27, 2010
Community Involvement and Customer Input

Policy guidance is provided by the Airport Advisory Committee (AAC), made up of two public representatives, two business community representatives, two travel/tourism industry representatives, two general aviation representatives and one business development representative. The committee provides input on airport policy, acts as a sounding board when staff is developing new approaches to service delivery, and advises and reviews capital improvement proposals.

Realizing the significant role the airport plays in the continued economic growth and stability of Eugene, Springfield, and the central Willamette Valley, a core group of economic development, chamber of commerce, and convention and visitor bureau organizations work together with the Eugene Airport on air service initiatives. Their support ranges from financial contributions for marketing efforts on specific additional air service routes, to larger, on-going efforts, including support for a Small Community Air Service Development Program requiring matching community funding.

Customers are surveyed on an annual basis to determine the importance and level of satisfaction of services available at the airport. This information is used by the airport staff and the staff of businesses located at the airport in improvement efforts and changes in traveler support services.

Information regarding traveler behavior and desired routes is also gathered in an annual analysis of passenger demand and airline ticket sales. This information is used to evaluate and develop air service initiatives that meet the needs of the region.

Operating Environment

Air Service Development

Eugene Airport staff remains focused on air service retention and expansion of existing markets and air service development of non-stop routes in top 10 destinations. Data on possible desired routes provides valuable information on potential passenger volume on routes not currently served by airlines operating out of Eugene. The airport’s air service development efforts involve linking the traveling needs of regional customers with the operational needs of airlines which could, or currently do, serve this region. These connections varies the demand for air service in our region, most notably on the Denver, Salt Lake City and Las Vegas routes, and to California (Los Angeles, San Diego, and San Jose). The airport continues to work with existing carriers and meet with new carriers in an effort to preserve existing routes and establish new routes that would be supported by passenger demand.

Airlines Industry

The airline industry has become an increasingly competitive and volatile industry, characterized by fluctuating jet fuel costs, rising labor costs, and a steady erosion of air travel demand as a result of the current recession. Access to debt capital markets will likely remain constrained, forcing airlines to fall back on internally generated cash flow to preserve and maintain liquidity. Despite ongoing financial turmoil in the airline industry, most airports can remain stable given the fact that air transportation is an essential service in our economy. However, the Eugene Airport must maintain solid liquidity levels, increase non-airline revenues, manage operating and capital budgets, and strengthen the underlying origin and destination (O&D) service economies.

Airport Security

Airport security will continue to be an extremely high priority and demand considerable on-going resources due to the TSA’s continued security threat level. The TSA continues to issue Security Directives and direct security related changes to which the Airport must comply. The frequency and complexity of these changes are unpredictable in nature and are normally completed under very tight timelines. The cost of complying with these unfunded mandates continues to increase rapidly and negatively impacts the Airport’s budget and staffing resources. The Airport will continue to work very closely with the local TSA staff to insure compliance and to inform the TSA of the impacts upon the Airport.

Capital Funding

Funding for airport capital projects originates from three sources; the FAA’s Airport Improvement Program (AIP), Passenger Facility Charges (PFC), and airport generated revenue. The FAA federal authorization approved for 2004 – 2007, established that the FAA entitlement grant program would provide 95% funding with a 5% local match requirement. This current level of commitment provides significant support for airport capital needs. AIP and PFC funds are, however, dependent on federal legislation and are subject to changing political and federal financial priorities. The current federal authorization expired in October 2007 and has been extended by continuing resolutions with the latest set to expire on December 31, 2010. The possibility exists that the local match will be raised from 5% to 10% in the new federal authorization. In recent years, both AIP and PFC funding has been sufficient. The Airport updated its master plan, with final approval in September, 2010. Airport Finance

The Eugene Airport is self-sufficient and generates revenue to cover expenses. FAA revenue diversion regulations require that all airport-generated revenues be utilized for direct airport-related expenses. Airport revenues come from a variety of sources including terminal concessions, parking, leasing of airport property, and commercial airline charges. All of these revenue streams depend on a healthy, vital airline industry. The revenue generated funds the operation of the Airport, and supports local capital building and improvements. Because of this delicate balance of revenues to expenses, changes in local commercial air service have a direct impact on the airport’s financial health. In addition, it is important to maintain a prudent level of reserves in order to fund any unanticipated events or downturns in the economy or reduction in passenger activity.

Operating Costs

Airport cost centers are categorized as Airfield, Terminal/Facilities, Administration, Marketing, Operations, Police, Aircraft Rescue and Fire Fighting (ARFF), and Other Areas. The Airport management is committed to holding operating costs within industry norms in each of these areas. Annually, staff conducts a benchmark survey of similar-sized airports to compare Eugene’s relative performance on a number of measures. Airport management is also committed to implementing cost reductions strategies where possible in order to create a net surplus income at the end of the fiscal year. If successful, there is a transfer of funds to capital reserves that allows the cycle of airport improvement to continue. In addition to new capital investments, these funds are invested each year for enhancements to safety and security, customer service improvements, and the preservation and maintenance of existing assets—primarily the airfield pavements and the terminal building.

Goverance

The issue of airport governance has surfaced numerous times throughout the airport’s history. Generally, a change in governance for an airport is evaluated when the airport is under extreme financial duress or need, i.e. the need for a new terminal building requiring substantial investment. Agreements with participants as possible throughout the region tend to be the desired outcome. Practically, the Eugene Airport, this has been difficult to accomplish with little interest county-wide for this type of investment. This is illustrated by the voter-approved bond measure from City of Eugene residents to finance the construction of the Eugene Airport terminal which opened in 1990. At that time, the support did not appear from a majority of county residents. Inquiries to the surrounding communities solicited in 2003 resulted in very little interest in participating financially in the operations of the airport. Currently the Eugene Airport is not supported by a local tax base, but a regional airport would have the ability to establish a tax base if approved by the voters. The Eugene City Council held a work session on this matter in 2004 and staff recommended to delay any action regarding a port authority or special district until a later date. Another reason for governance to be examined is to gauge the level of political support. It is imperative for an airport to have consensus with regard to its vision, mission and support from its elected officials. A port authority or special district could provide a unified political support system with regional participation.
The Athletics program promotes and facilitates active lifestyles, physical fitness, and social interaction by serving adults and youth through league sports and other organized sports activities. Athletics schedules 23 softball fields, 19 natural grass sports fields, 1 outdoor hockey rink, 4 sand volleyball courts, and the Westmoreland Disc Golf Course. It is also in the midst of an RFP process that will award a vendor contract to install and operate a pay-to-play Disc Golf Course at Alton Baker Park. The Athletics staff coordinates the use of these community facilities along with the City’s 23 tennis courts and 10 artificial surface playing fields. Facility coordination is a major focus of staff time.

Athletics offers organized sports activities for adults, including men’s, women’s, and coed league competition for softball, volleyball, basketball, ultimate Frisbee, and outdoor soccer. These activities contribute 95% of the services revenue.

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The Athletics staff also serves as a community liaison and provides professional support for various adult and youth sports agencies and nonprofit groups. The staff regularly responds to requests for information concerning athletic game rules, facility availability, equipment requirements, and community resources. Athletics staff contributed significantly to the Community Programs (The Starting Block) associated with USA Track & Field Trials in 2008 and 2012.

Starting Block) associated with USA Track & Field Trials in 2008

The Athletics staff also serves as a community liaison and provides professional support for various adult and youth sports agencies and nonprofit groups. The staff regularly responds to requests for information concerning athletic game rules, facility availability, equipment requirements, and community resources. Athletics staff contributed significantly to the Community Programs (The Starting Block) associated with USA Track & Field Trials in 2008 and 2012.
Mission and Outcomes
Athletics creates and facilitates recreational and competitive sports opportunities, promotes active lifestyles, and encourages physical fitness, and social interaction. Athletic services philosophy is that well-balanced, healthy people contribute to a productive and thriving community.
- Preserve safe access to City parks and athletic fields.
- Contribute to the quality of life in the community.
- Promote lifelong fitness and health to all residents.
- Contribute to social integration and sense of community.
- Contribute to the economic health of the community.

Community Involvement and Customer Input
The 2006 Parks, Recreation and Open Space (PROS) Comprehensive Plan provided significant public input that will shape services for two decades. Advisory committee meetings occur for each sport. The Athletics program uses team managers and officials groups to obtain customer input and to involve customers in program design. In addition, team managers are surveyed at the end of each sports season. Staff meets regularly with community partners and other service providers to identify gaps, address funding issues, encourage interagency collaboration, and eliminate barriers to service provision. Athletic services are included in City community surveys. Each year, the Budget Committee and City Council review the Athletics budget.

Operating Environment
Athletic Facilities and Services Available to Adults
Eugene’s population continues to grow, and in the 45+ age group there is an increasing interest in the pursuit of fitness activities and team-based competition. The community ethnic diversity is increasing, having an impact on types of team sports being requested. The construction of gyms and the development of athletic fields have lagged behind the growth in the size of the community, stressing the availability of facility use. Thirty-five percent of all City athletic programs are gym-based and rely on school district facilities. Youth athletic activities have the highest priority for many facilities. In order for the City to respond to population growth, additional recreational field and facility resources will need to be developed as outlined in the 2006 Comprehensive Parks, Recreation & Open Space (PROS) plan.

Regional Sports - Advisory Council
Travel Lane County has recently established a regional Sports Advisory Council. The Eugene, Cascades & Coast Sports functions as a marketing entity and has dedicated staff who will work with corporate representatives, government officials, local media, venue owners and event providers to seek out new sporting events throughout Lane County, increasing the economic opportunities that exist in this market. The City of Eugene is engaged in this partnership and is assisting in the analysis of existing sports facility resources.

Financial Sustainability and Cost Recovery
The Athletics Program recovers nearly 100% of its direct costs. Meeting this financial goal has resulted in increased user fees for adult leagues and other users. Surveys of comparable municipal programs indicate fee increases place adult athletic leagues at or above comparable market rates.

Youth Obesity
Over the past 20 years, the number of overweight children between the ages of 6 and 19 has tripled to nearly one out of every three adolescents. As a result, there is increasing concern that children are not participating in enough physical activity, which is causing an epidemic of obesity. The Athletics Program recognizes that some facilities are needed to be developed to respond to the demand for adult softball. Softball leagues account for over 43% of the total Athletics revenue.

Turf Sports
The growing interest and participation in sports such as soccer, lacrosse, rugby and ultimate Frisbee is generating additional demand for turf sport fields. These sports, plus the new artificial surface playing fields, represent new service opportunities for the Athletics program.

Advances in Sports Equipment
Higher performing softball equipment is necessitating larger playing facilities for adults. Fields with short outfields are becoming unsuitable for adult play and may present increasing liability risks. Larger softball fields will need to be developed to be physically active. Athletic activities are a highly active form of recreation which promotes healthy lifestyles.
Performance Measures

Effectiveness
- Number of paid claims related to building code violations missed in plan review or field inspection
- Percent of permits receiving first plan review letter by commitment date
- Percent of inspection requests completed within one day
- Number of rental housing complaints per year

Efficiency
- Percent of permits processed via the web
- Average number of inspections per inspection stop
- Percent of rental housing payments processed via the web

Financial
- Percent of service costs recovered from fiscal year revenues
- Number of months of fund balance reserve

Customer Satisfaction
- Percent of customer survey respondents who rate plan review services as “good” or better
- Percent of customer survey respondents who rate inspection services as “good” or better

Construction Permits

Service Description
This service area issues permits, and inspects construction to ensure that all permitted construction and development meet or exceed applicable Federal, State and City regulations. The areas of responsibility include all of the properties within the city of Eugene and Eugene’s Urban Growth Boundary. The total FY 12 budget for the Construction Permit Service area is approximately $5.4 million and includes staff from the Planning and Development, Public Works and Fire Departments. Staff providing this service is located at the City’s Permit and Information Center (PIC) in the Atrium Building. Development activity in the community fluctuates greatly and requires specific strategies to provide a sustainable budget for this fully fee-supported service. Staff promotes a collaborative approach with permit applicants by partnering with them throughout their project, including pre-submittal assistance, during permit plan review and through the inspection phase of the project. Plan review involves checking proposed projects against applicable State structural, mechanical, fire, plumbing and electrical codes. Local regulations addressed during review include zoning, public infrastructure, erosion, stormwater, wetlands and other environmental issues. Systems development charges also are assessed and are based on projected impacts to the city’s transportation, parks, wastewater and stormwater systems. Following approval of reviews, a permit is issued, authorizing construction activity to begin. Field inspectors inspect construction activity for adherence to plans and to ensure that all components meet or exceed standards. This service area also includes programs that deal with non-permitted work and dangerous buildings and the City’s rental housing standards. The rental housing program, adopted by Council in 2005, ensures minimum habitability standards to safeguard the health, property and public well-being of owners, occupants and users of rental housing. Rental housing constitutes just under 50 percent of the housing units in Eugene. The program’s focus is on issues involving structural integrity, plumbing, heating, weatherproofing, mold, security and smoke detectors. The ordinance has an automatic sunset date of December 31, 2011 at which time the ordinance is repealed unless Council amends the code further. Consideration of options is underway this fall of 2011.

Strategies with Performance Targets

Strategy 1
Use technology to improve service delivery while reducing permit processing time and delivering services more economically.
Target: By 2013, customer-focused website implemented with additional functionality providing compliance information in real time.
Target: By 2015, 100 percent of all permits are submitted, reviewed and issued on-line.
Target: By 2015, time-based performance measures are reduced in time by 50 percent or more from 2010 time frames.

Strategy 2
Maintain and promote collaborative customer relationships.
Target: By 2012, stakeholders engaged and input provided on products and services: create and implement service improvement actions.

Target: By 2013, complete a communication audit and develop a communications plan; solicit input and feedback from program stakeholders; implement the plan.

Strategy 3
Optimize the workforce to improve service delivery through flexible, empowered and innovative employees.
Target: By 2015, all staff is trained in the use of new technologies and methods that improve service delivery to the customer.
Target: By 2015, 50 percent of all staff is cross-trained to serve in multiple areas of the operation.

City of Eugene Service Profiles
Service profiles are mini strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

DRAFT: For review by the Citizen Subcommittee of the Eugene Budget Committee, November 9, 2011
Mission and Outcomes

Our mission is to preserve and improve the public’s safety, health, welfare and environment through the timely and consistent review and inspection of construction projects to ensure they meet federal, state and local standards.

- Preserve public health and safety through properly constructed systems
- Structural integrity of buildings to withstand natural disasters
- Minimized loss of life due to fires
- Development is evaluated through a sustainability lens and innovation is actively supported
- More orderly, attractive development compatible with the public infrastructure and consistent with local land use policies
- Primarily through education and mediation ensure minimum safety and livability standards for rental properties
- Well informed and supported customers

Community Involvement and Customer Input

Policy oversight is provided by the City Council and Budget Committee. In addition, advisory groups have been formed throughout the PIC’s history to provide feedback and guidance on services, policies and funding. The most recent group was focused on promoting green building.

Staff providing this service learns from customer feedback in a variety of ways. Each permit receipt includes the website of a customer internet survey. Hard copy customer survey forms are available at counters for visitors to submit. Supervisors receive feedback from customers on service delivery and process improvement on a daily basis. Limited consultation meetings with staff and the applicant allow customers to ask questions and provide feedback on policies and processes. The PIC publishes information on the Building and Permit Services division website and periodically publishes a newsletter that provides information about regulations, procedures and services. A recent electronic survey and telephone interview of regular PIC customers obtained feedback on how to enhance information and services via the website. Staff hosts sack lunches, inviting designers and applicants to learn more about a development related topic and regularly engages with stakeholders by attending community and organizational meetings.

Historically, the PIC has conducted a statistically valid telephone survey every two years by randomly contacting several hundred persons who have interacted with the permitting process during the previous year. The survey addresses their satisfaction with construction permit services and asks them to rate the importance of service attributes. The most recent survey was postponed to develop a clear five year vision and implementation plan. That work is nearing completion and the survey can then be modified to ask specific questions related to the vision. The next survey with the modified questions can act as a baseline and an objective assessment tool in the years to come.

The rental housing program worked closely with a department advisory committee to develop standards to address mold in 2009. More recently, a community survey was undertaken that will inform Council as they consider the future of the rental housing program.

Economy

Since the end of 2007, the recession has limited development, especially new single family dwellings. A large part of this service area is self-funded and knowing the variable nature of development, a funding reserve had been established. By 2010, reserves were only adequate to cover one month of operation and 17 out of 59 staff positions were eliminated. While residential construction is depressed, green building incentives have supported a modest increase in more sustainable construction. Institutional projects and multi-family housing near the University of Oregon have continued. The rental housing code has existed since 2005 without increasing fees and through prudent fund management anticipates no increases in the next several years as it draws down reserves it initially generated. Other permit fee increases have been minimized during this period and staff is investing in reduced process and new technology to provide a long range sustainable budget.

Staffing

With a smaller workforce due to lower permit activity and falling revenues, staff is exploring additional cross-training opportunities to help address the variable nature of this service area. Inspectors have been cross certified to allow a structural, mechanical, plumbing and electrical inspection by one inspector at a home rather than four.

Complexity of Regulation

The long term trend of citizens demanding a legislative solution to emerging issues continues. Increasing development regulations require more skilled coordination, higher levels of knowledge and staff time. It takes a significant amount of time to explain these complex requirements, especially to those with limited experience with them.

Customer Service

Customer’s demands for shorter review times to obtain permits have increased during the down economy. Customers continue to want consistency yet flexibility for their project. The general public and neighborhood groups have increased scrutiny of proposed projects and have appealed issuance of some building permits to the State. Staff continues to invest in building partnerships with stakeholders, informing them about codes and processes while looking for creative solutions together.

Technology Opportunities

Many proven technology solutions, some designed specifically for building permit systems, are available to increase efficiency and reduce overall costs. Staff has provided inspectors with cell phones and integrated laptops for real time data entry in the field. A detailed analysis to enhance customer service via the BPS website, in coordination with the City’s new portal, is underway. New web functionality will include application submittals and ability to pay fees on-line. A new electronic permit tracking system combined with digital review and marking technology will bring additional efficiency as customers are supported through the transition from paper to online permitting. The rental housing program has charted some of the new course with the ability for property owners to make payments online.

Envision Eugene

The Planning Division leads the front end work to develop a long-range land use plan for Eugene. Strategies to accommodate growth, such as land use code changes, will be needed to transition the plan into action. Code language will strive to improve the quality and compatibility of new construction while keeping the code as simple and consistent as possible. PIC staff will help draft code language and monitor development activity as a way to measure progress toward community goals. In addition, staff will modify service delivery and help remove regulatory and procedural barriers to the desired growth patterns.
City of Eugene staff use over 675 vehicles, 370 pieces of construction equipment, and 2,000 pieces of communication equipment to deliver a wide array of services to the residents of Eugene. This equipment—a referred-to as the City's fleet—includes the full range of municipal equipment including police cars, emergency medical vehicles, fire engines, construction and maintenance equipment, and communications equipment.

A centralized Fleet and Radio Communication Services staff keeps the City's fleet operating to ensure City staff has safe, cost-effective, environmentally responsible and reliable equipment to carry out their responsibilities. Fleet's staff implements a year-round preventive maintenance schedule for all equipment. Fleet staff performs equipment repairs on a multi-shift basis and are available to respond to emergency requests on a 24/7 basis. Fleet Services staff also assists City personnel with equipment purchases by providing technical advice, managing equipment purchases, and inspecting and modifying equipment prior to delivery.

While equipment acquisition and maintenance is centralized at the City, equipment management and ownership resides with individual City departments. Departments pay Fleet Services for the services they provide using a rate schedule published at the start of each budget year. Rates are established for each class of vehicle and equipment based on the actual costs of maintenance and repair services, as well as annual insurance and overhead. Funds to replace General Fund equipment are allocated annually through the City's budget process. Funds to replace non-General Fund vehicles and equipment are set aside in equipment replacement accounts managed by Fleet Services. Equipment is replaced based upon projected life-cycle and actual operating costs. A Fleet Advisory Board, consisting of representatives of each City department and staffed by the manager of Fleet Services, sets City-wide fleet policy. The City's fleet is currently valued at $50,000,000. The service has a staff of 30.20 FTE and its FY15 operating budget is $14,436,000. Of this, $7,353,000 is designated for equipment acquisition. The remainder funds fleet and radio maintenance and repair services.

Performance Measures

Effectiveness
- Percentage of time vehicles and equipment are available for customers' use.
- Number of vehicle and equipment comebacks.

Efficiency
- Fleet average fuel efficiency law enforcement vehicles, light vehicles, and on-road heavy vehicles.

Financial
- Operating cost per mile (patrol, hybrid sedan)

Strategies with Performance Targets

Strategy 1
Continue to improve how customers are informed about the status of their equipment and work performed.
Target: Increase overall customer satisfaction above 83%.

Strategy 2
Continually strive to improve the safety, effectiveness, and environmental efficiency of all equipment.
Target: Increase the percentage of hybrid sedans and SUV's in the fleet (from FY13 levels of 74% and 69% respectively), to 90% each class by FY20.

Strategy 3
Provide cost competitive fleet and radio communication services.
Target: Maintain comebacks on equipment repairs at 3% or less.

City of Eugene Service Profiles

Service profiles are mini-strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Customer Satisfaction
- Percentage of customers reporting they are satisfied or very satisfied with Fleet Services.

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Mission and Outcomes
Through teamwork, our mission is to provide customers safe and reliable equipment through environmentally responsible maintenance repair and installation in an efficient and cost effective manner.

- Safe and reliable vehicles, radios, and other equipment.
- Effective management of the City’s fleet assets.
- Operating savings to the City through effective and efficient operations of Fleet Services.
- Effective and efficient delivery of City services.
- We strive to make our customers’ equipment safe and reliable.
- We are responsive to customer needs and accountable for the services we provide.

Community Involvement and Customer Input
Fleet Services has two primary direct customers:

- City staff who directly use equipment maintained and repaired by Fleet Services.
- City supervisory staff who obtain Fleet Services’ advice and assistance regarding vehicle/equipment management and purchase.

Fleet Services conducts customer surveys every two years with the last being in 2012. The survey asks City supervisory staff their opinion of Fleet Services maintenance, repair, acquisition services and their opinion of Fleet’s customer service.

The Fleet Manager also meets monthly with the Fleet Advisory board to obtain input regarding Fleet operations and to share Fleet and Radio related issues which affect customer costs and service delivery. The Fleet and Radio Communications Services Policy and Procedures Manual was revised, updated and processed through the Fleet Board and Executive Managers in FY09. This manual helps to increase communication and understanding of the services provided to all City Departments by Fleet Services. In addition, it provides a template of operating principles to assist customer departments in understanding the importance of efficiently managing their operational fleets.

Customer Expectations
Information from City staff has led Fleet Services to:

- Implement a program to assign a technician to be responsible for field repairs at the Airport and Wastewater Divisions to minimize equipment downtime.
- Focus on ensuring communication between Fleet and Departments is handled by direct contact instead of relying solely on electronic information exchange.
- Begin a program of meeting with primary customers to explain the rate development process and to outline what services are included in the rates paid.
- Continue building positive customer working relationships through the development of a mission, vision and value operating principles where ongoing partnership development is recognized as a top priority for Fleet and Radio Services.

Managed Competition (100 Best Fleet Programs)
To demonstrate competence, Fleet and Radio Services has participated in the 100 Best Fleets competition and been ranked as one of the Top 100 Public Fleets in the nation for the past 6 years.

Intergovernmental Cooperation
As resources become more constrained, other governmental jurisdictions may request cooperative agreements with the City of Eugene. Currently, multi-jurisdictional agreements have been developed to establish the City of Eugene Radio Shop as the primary maintenance entity for the interoperable public safety radio system used by the system partners including: City of Eugene, Lane County, City of Springfield and EWEB.

Increased Regulatory Requirements
Increasing regulations are expected to continue in several areas such as product disposal, alternative fuels, alternative energy equipment, radio communication innovation and FCC system requirements. Ongoing regulatory changes require staff certifications and licensing which can bring additional costs.

Desire for Energy Efficient Vehicles and Fuels
A continued emphasis to maximize fuel efficiency will lead to the use of more energy efficient equipment and alternative energy vehicles. Finding ways to improve vehicle utilization through analysis, the idling reduction policy, and investments in alternative fuels will become important tools to help address the volatility of costs related to the use of fossil fuels.

An Increasingly Technical Environment
Vehicle systems, radios, repair equipment, and Fleet data base tracking systems continue to become increasingly complicated and technical. Ongoing technical training to respond to these changes will be crucial for Fleet and Radio staff. Currently, Fleet is recognized as a Blue Seal Shop under the nationally recognized ASE (Automotive Service Excellence) program. Continued requirements for professional certifications of Fleet technicians are essential for maintaining competence in maintenance of the diverse types of vehicles/equipment in the City fleet. Advances such as alternative fuels and electric drive systems in the vehicle markets will also require Fleet and Radio Communications Services to provide customer Departments ongoing advice and information on choices available in the vehicle and equipment markets.

Efficient and Unsafe Fleet Facility
Fleet Services currently occupies an old, cramped structure that does not meet seismic standards. It is inefficient and cost to repair and maintain. A feasibility study was conducted in FY09 to replace the current facility and a project is being developed to address funding a safer and more efficient Fleet Facility.
The Infrastructure Project and Information Management service is composed of two major processes:
• planning, designing and managing construction of capital infrastructure projects
• creating, recording, managing and providing infrastructure information

Capital infrastructure projects include preservation, maintenance and expansion of the city’s infrastructure systems including: transportation system of streets, alleys, sidewalks and shared-use paths; wastewater collection system; stormwater system of piped and open waterways and treatment facilities; airport facilities; and park and open space system facilities.

The infrastructure asset base is built either publicly, using city resources for planning, design and construction management, or privately through review, approval, and acceptance of privately constructed public infrastructure projects for new development.

Support processes for capital projects include real estate appraisal and acquisition; land use review; rate setting and financing mechanisms for improving and maintaining the infrastructure; environmental assessment for capital projects; and long-term planning associated with the Capital Improvement Program (CIP).

Creating, recording, managing and providing infrastructure information

Documentation of the built infrastructure (final version of plans and maps) is recorded in infrastructure management systems and Geographic Information System (GIS) supporting asset management, system design, operation and maintenance activities and providing information to the public.
We work in partnership with citizens, the City Council, City departments, and external agencies to plan, design, and manage construction of infrastructure.

We provide information, analysis, planning, landscape architecture, and engineering services in a professional, innovative, and cost-effective manner, balancing the development needs of a changing community with preservation of the natural environment.

- Create, enhance, modify, preserve and/or repair the City’s infrastructure.
- Respond to the infrastructure needs of the community while preserving and enhancing the natural environment.
- Implement capital elements of long-range comprehensive plans for the City’s infrastructure.
- Provide accurate and timely information for decisions regarding the City’s infrastructure.

**Community Involvement and Customer Input**

The work program for this service is predominately guided by the Capital Improvement Program (CIP). The CIP is reviewed and approved by the Planning Commission, Budget Committee and the City Council. In addition, the Budget Committee and City Council approve the annual capital budget which determines the spending authority for the fiscal year. The Council also reviews and approves the formation of Local Improvement Districts and the levying of special assessments which includes multiple public hearings and meetings with citizens. The Planning Commission and City Council adopt policies that guide the design standards of capital projects and requirements of new development. Planning and rate setting efforts provide opportunities for citizen involvement on ad-hoc committees.

Citizens expect to be able to participate in shaping their environment, leading us to provide information about what we plan to do, requiring us to be more creative in how we deliver services, and compelling us to broaden the alternatives we consider and present. We need to consider and implement improved tools to communicate effectively with the public. We also need to consider how the increased level of citizen participation affects a project’s budget and schedule.

**Sustainability**

Methods and materials for sustainable infrastructure construction, as well as the definition of a sustainable project, are rapidly evolving. While past definitions have focused predominately on environmental concerns sustainability has grown to consider social equity and economic vitality. We continue to work with the community, our Equitable and Human Rights staff, American Public Works Association, state and federal government, the construction industry, and other partners to develop and adopt best practices in this area. Examples of currently implemented sustainable infrastructure project strategies include: prioritizing projects focused on preservation of the existing system, use of alternate construction methods such as in-place recycling and warm-mix asphalt paving, pilot projects analyzing emerging technologies such as recycled asphalt roofing shingles in pavements, collection and analysis of construction waste management information, “Complete Streets” analysis of streets to be improved or repaved, outreach and coordination with the Human Rights Accessibility Committee, and coordination with the business community to mitigate temporary construction impacts.

**Cost of Construction**

After four years of fairly rapid growth between 2004 and 2009, construction costs in Eugene dropped significantly in 2009 and then held steady in 2010 and 2011 at about the 2009 levels. Due to the drop in construction prices, Eugene has saved 15-20% on pavement preservation bids over the past three years, enabling an increase in street paving projects volume for the 2008 Bond Measure program of about $10 million. Privately funded new infrastructure construction volume has been at low levels since 2008, as has construction volume of other public agencies in the area. This has greatly increased the price competition for Eugene construction bids. This trend is expected to continue for the next several years, so we expect construction costs for Eugene to continue at close to the current levels during that time period, and we are planning for project volumes at similar levels to the past two years. As the worldwide economy recovers and demand for oil, concrete and steel increases in developing nations like China, however, paving and steel prices will start to increase. Staff will be monitoring these trends and planning and budgeting for future projects to anticipate and factor in these potential increases.

**Funding for the Pavement Preservation Program**

The passage of the 2008 Bond Measure to Fix Streets provided $6.5 million annually for pavement preservation projects. The local motor vehicle fuel tax of $0.05 per gallon generates approximately $3 million annually for pavement preservation projects. These two funding sources combined with federal grants and revenue from the transportation SDC reimbursement fee provides over $10 million annually for pavement preservation projects. This program represents the majority of the capital projects implemented annually. The program requires advance coordination with public and private utilities to assure their work is complete before a street is paved. The program also provides the opportunity to incorporate pedestrian, bicycle and transit improvements when funding is available. The Bond Measure to Fix Streets will provide funding though the 2013 construction season. The Council has expressed interest in placing a second bond measure on the ballot upon completion of the first bond measure.
The Parking Services program manages parking throughout the City of Eugene through traffic code enforcement and parking demand management. The program’s primary service area is four square miles between downtown and the campus parking district. The parking program has been in existence since 1939, when the City installed 140 on-street downtown parking meters.

Downtown parking has been shaped by its Parking Exempt Zone that encourages lot-line to lot-line development by not requiring on-site parking for development. Since its implementation in 1948, the City has constructed six parking structures to accommodate downtown parking demand. The number of surface parking lots managed by the City has been steadily reduced with the development of downtown buildings and facilities such as the Broadway Apartments, US Bank Building, Lane Transit District, Library, Westtown on 8th, The Tate, and forthcoming Lane Community College downtown campus. In total, the City manages 3,150 off-street parking spaces.

On-street parking represents about 7% of the 15,000 total downtown parking spaces. Almost all on-street downtown parking is parallel parking due to narrow travel lane widths. This contributes to a safer pedestrian and bicycling environment, however, it does limit customer parking in front of downtown businesses.

In the campus parking district, the City manages about 650 on-street parking spaces next to Northwest Christian University, Peace Health Hospital, and the University of Oregon and 3,000 time-limited parking spaces in the area’s three residential neighborhoods.

Outside of the primary service area, Parking Services responds to complaints of vehicles stored on the street. Parking Services works with Neighborhood Services or provides mediation services to resolve the complaint.

Parking Services works with several other City programs, including Planning, Transportation, Community Development, Traffic Maintenance, Building Permits, Police, and Municipal Court, to deliver services and ensure an effective parking system throughout the city.

Parking Services works directly with the public and regularly meets and partners with the neighborhood associations and major institutions, such as the University of Oregon, to address current parking issues and plan for future parking needs.
Mission and Outcomes

Our mission is to supply, allocate and manage adequate, safe parking to meet the parking needs of the business and residential communities in a manner that supports transportation system needs, growth management policies and goals, and City Council and community goals.

- Support orderly development and land use.
- Support alternative modes of transportation.
- Support a viable economy, vital downtown, and healthy business climate.
- Provide an attractive and appropriately conserved physical environment.
- Maintain residential neighborhood livability.
- Maintain a financially stable parking system.

Community Involvement and Customer Input

The Parking Services staff receives feedback from customers through a variety of formal and informal methods including customer surveys, phone calls, contacts with City Council, the City’s Public Service Officer, Municipal Court, e-mail, news media, business conversations, Downtown Guides, Garage Security, and conversations on the street.

Parking Services staff regularly attend neighborhood meetings, meet with neighborhood leadership, present at business meetings, and attend community events.

Recent examples of active community involvement include the downtown free parking discussions and the Matthew Knight Arena Traffic and Parking Mitigation Agreement.

The downtown free parking discussions included listening and gathering feedback from multiple meetings with the Eugene Chamber of Commerce, Downtown Eugene, Inc., downtown business owners, and the Downtown Neighborhood Association. Parking staff participated in the neighborhood summits and downtown revitalization open houses. City Council also reviewed the parking program at three work sessions; two downtown projects work sessions that included parking, and four City Council Parking Subcommittee meetings.

Additionally, downtown surveys gathered feedback on parking.

The new Matthew Knight Arena involved several years of discussion with the University of Oregon, City of Eugene, and the Fairmount Neighbors Association to formulate a plan to mitigate parking and traffic issues in the neighborhood, as well as other components associated with arena construction and operations. We were able to successfully implement the agreed upon event parking district in September, 2010. A smaller committee with representatives from all three entities continues to meet monthly to discuss arena related items.

Operating Environment

Land Use Policy

Higher land values encourage more intensive development. As land value and density increase, there is a trend to move away from surface parking to the development of adequate structured parking. Parking structures are an essential component to achieving the goal of compact urban growth. Well-balanced and coordinated policies and plans, such as the Downtown Parking Exempt Zone, Downtown Plan, Central Area Transportation Study, and Growth Management Policies are essential to managing parking demand in a way that is consistent with the City’s goal of compact urban growth.

Climate and Energy Plan

The City of Eugene’s Community Climate and Action Plan seeks to reduce greenhouse gas emissions 75% below 1990 levels by 2050, reduced fossil fuel use 50% by 2030, and identifies strategies that help the community adapt to changing climate and fossil fuel prices.

Parking is an extension of our land use and transportation systems. As such, the program is actively working to positively contribute to the Climate and Action Plan by: (1) installing electric vehicle charging stations; (2) installing on-street bike parking, or a bike corrals; and (3) Promoting a community-wide shared car program with dedicated on-street parking spaces.

Residential Livability

Vehicle traffic and parking has a direct impact on neighborhood livability. It is felt most acutely in the residential areas around the University of Oregon. Parking Services is working with the neighborhood associations to address traffic and parking in those neighborhoods. Services have include a formal agreements, such as the Arena Mitigation Agreement in the Fairmount Neighborhood to applying time regulations in formerly unregulated areas of on-street parking in the South University Neighborhood. The goal is to minimize traffic created in searching for a parking space, which reduces vehicle miles traveled and potential dangers to pedestrians and bicyclists.

Parking Services also works in all neighborhoods to address vehicles storage on the street, faded yellow zones, and vehicles blocking sidewalks and driveways.

Garage Security

A safe parking environment is critical to maintain employee parking satisfaction and repeat visits by downtown customers. Changes in the greater community public safety system presents a challenge to providing safe, structured parking. The Parking Fund almost tripled its security presence in the downtown core in its six structured parking locations since 2009. The increased security cost borne by the Parking Fund is not sustainable without new revenue or public safety changes that reduce the hours of garage security.

Facility Maintenance

The City maintains six downtown parking structures at a cost of about $1 million per year. The structures range in age from 40 years to 10 years old. As of the 2008 Facility Condition Assessment, there is $4 million of maintenance needed in the garages. The Parking Fund has not had the resources to address the maintenance backlog, which will continue to grow each year.

Technology

One way to decrease the number of parking citations issued is to make it as easy as possible for customers to use the service. The City has replaced single space meters on campus with credit card accepting meters, implemented pay by cell phone options on city lots, developed a mobile parking application, and is in the process of replacing non-working equipment in the parking structures.
Performance Measures

**Effectiveness**
- Park maintenance staff per 100 developed acres.
- Park maintenance staff per 100 natural area acres.

**Efficiency**
- Average number of days to respond to a request for service submitted from the public.
- Percentage of time that maintenance standards are completed on time.

**Financial**
- Total Service Cost per acre.

Strategies with Performance Targets

**Strategy 1**
Continue to utilize Eugene Park Stewards in caring for parks and natural areas.

**Target:** Maintain volunteer hours contributed to the park system at 10,000 per year.

**Strategy 2**
Continue to use capital funding to renovate existing facilities in ways that reduce the demand of operating and maintenance expenditures on the facility.

**Target:** Complete at least one capital renovation project each year that reduces operating and maintenance costs.

City of Eugene Service Profiles

Service profiles are mini-strategic plans for each of the City of Eugene’s services. Updated every four years, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance.

Customer Satisfaction
- Percentage of residents within a half mile walking distance of a neighborhood park site.

Parks and Open Space

**Service Description**
The service plans, develops, and maintains over 3,400 acres of parks and open space. The parks and open space system includes gardens, sports fields and courts, children’s play areas, picnic shelters, walking, biking, and hiking trails, and natural resource areas.

There is a wide range of public park and open space areas operated and maintained by service staff, volunteers and interagency partners. These areas can be grouped into several categories.

**Neighborhood parks** provide accessible recreational, social activities, and general open space and typically include features such as playground apparatus, hard surface play areas, picnic tables, open turf, natural areas, and trees.

**Natural area parks** make up approximately half of the City’s park system. Spencer Butte, Meadowlark Prairie, and Delta Ponds are among the community's largest natural areas. Other park types managed by this service include linear parks, such as the Willamette River Greenway, metropolitan parks such as Hendricks Park, Skinner Butte Park and Alton Baker Park, and the grounds of community centers, such as Campbell Senior Center.

The service also addresses major changes in the park and open space system, such as acquiring new parks and open space to keep pace with growth, renovating existing parks to meet maintenance and safety standards, and addressing significant changes in park use and community needs. The Parks Recreation and Open Space Comprehensive Plan (PROS Plan), an aspirational, guiding document, was completed in 2005. Although the plan was approved by the City Council, the adoption was appealed to the Oregon Land Use Board of Appeals, which remanded the plan to the City based on a finding that the adopted process was inadequate. The accompanying Project and Priority Plan was adopted in 2006 and is the official guiding document for park acquisition and development.
Mission and Outcomes
Strengthening our community by preserving and enhancing our parks and open space system and providing diverse recreation experiences.
- Provide opportunities to enjoy nature and the outdoors.
- Build environmental stewardship through volunteer, environmental education, and outdoor recreation opportunities.
- Distribute parks, open space and recreation services equitably throughout the community.
- Build and maintain sustainable parks, recreation, and open space infrastructure.
- Build a sense of community by developing strong community partnerships.
- Health: Contribute positively to individual and community health.
- Equity: Provide programs and places that are inclusive of all residents.
- Community: Reflect community strengths and values.
- Service: Maintain high accountability to our constituents.
- Sustainability: Look into the future when making day-to-day decisions.

Community Involvement and Customer Input
The manner in which the City acquires, develops, and maintains parklands has a significant impact on our community’s quality of life. Staff places a high priority on maximizing public participation of all affected stakeholders.

Parks and open space staff regularly attend community meetings, lead tours, hold open houses and provide other opportunities for direct communication with residents about important parks issues. In addition, the POS Division website at: www.ci-eugene.or.us/parks and Facebook page has increased direct contact and improved the accessibility of information and engagement opportunities for thousands of Eugene citizens.

In late winter 2015, the Parks and Open Space Division will be kicking off a large scale community engagement effort in order to gain broad community involvement in the creation of a new Eugene parks and natural areas master plan.

Operating Environment
Growth of the Parks and Open Space System
Eugene has shown tremendous support for expanding its much-loved parks and natural areas. Since 1998, Eugene residents have passed two bond measures that almost doubled the acreage within the park system. This increase, coupled with a park maintenance budget that has remained at virtually the same pre-growth 1998 funding levels, has created a situation in which the dollars to adequately care for Eugene’s parks and natural areas have not kept pace with its growth.

Growing Deferred Maintenance and Aging Infrastructure
As the result of a cumulative $1.2 million reduction in general funds and a reduction in work force, POS has incrementally cut back on services and renovations and had to defer maintenance by spreading resources over a much larger area – the result being a rapidly growing number of aging assets getting less and less attention. The age and needs of park infrastructure vary across the system. Eugene parks developed since 1998 have begun to age and require more maintenance attention to keep from becoming unsafe or unusable.

Increasing Illicit Activities
During the past five years, the park and natural area system has been impacted by increasing levels of illegal activities. Camps often pose a threat to public health and safety due to the presence of human waste and hypodermic needles. Each week, POS staff discovers new illegal camps and responds by letting campers know of the park rules, giving them time to remove their items, cleaning up the camps, and providing campers a place to retrieve non-illicit items left behind.

Finding New Ways to Manage Parks and Natural Areas
Park operations and natural areas staff have had to continually adapt to the challenge of maintaining Eugene’s parks and natural areas system with smaller teams and fewer resources. Reorganizing the structure of the maintenance staff is one adaptation. POS now uses regional crews that are responsible for a geographically limited set of parks, and are focused on core services such as servicing restrooms, trash collection, litter patrol and landscape maintenance.

Public/Private Partnerships
When tight budgets have not allowed park development to occur by traditional means, individuals and community groups such as the Eugene Rotary and Eugene Parks Foundation have stepped up to lead the charge. In all cases, privately raised funding for maintenance endowments and the realization that O&M presents the biggest challenge to our division are front and center.

Aiming Volunteer Efforts at Core Services
In recent years, POS has redeveloped and strengthened its volunteer program in order to involve community members in caring for parks and natural areas. Eugene Park Stewards volunteers have been tackling everything from picking up litter and repairing picnic tables to clearing invasive ivy and spreading gravel. Groups and service organizations can also now adopt a park by entering into a two-year partnership and committing to a certain number of work parties a year.

New Technologies Bring Efficiencies to Field Work
The creation and use of new technologies is on the rise at POS and staff members are finding efficiencies in their time while providing better customer service. Staff members can now inspect, collect data, download pictures directly into the maintenance management system, and receive alerts about the park maintenance needs without retuning to their offices and handle emerging issues while in the area. The easy online reporting function of the new Park Watch program allows community members to keep POS informed of park maintenance needs while also keeping staff safer as they are able to review the Park Watch reports headed to police patrol.
Strategies with Performance Targets

**Strategy 1**
Implement adaptive management to optimize services and maintain regulatory compliance within financial constraints

Target: Track the number of reported flooding incidents and actively maintain reported flooding locations with a goal of reducing the reported incidents by 10% annually

Target: Inside the Urban Growth Boundary, maintain satisfactory compliance with Corps inspections of the Amazon Waterway

**Strategy 3**
Implement financial management goals and policies for stormwater services

Target: Maintain a two-month operating reserve

City of Eugene Service Profiles

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Performance Measures

**Effectiveness**
- Satisfactory compliance with Federal Stormwater Discharge Permit (NPDES) requirements
- Maintain the City’s National Flood Insurance Rating Program (NFIP) community rating at a 7.
- Compare ratings with Albany, Corvallis, and Salem

**Efficiency**
- Operating and capital cost per system mile

**Financial**
- Cost per capita.

**Customer Satisfaction**
- Percent of citizens responding to a biennial public opinion survey who report satisfaction with how their stormwater fees are being used

Stormwater Management

Service Description

Eugene experiences an average annual rainfall of 46 inches a year. The City manages a system of both built and natural drainage ways in a manner that controls stormwater flows, prevents flooding, and protects water quality. The municipal stormwater system is not connected to the regional Water Pollution Control Facility (wastewater treatment plant). All stormwater runoff ultimately discharges to local natural systems including streams, rivers, ponds and wetlands. The primary receiving waters in Eugene are the Willamette River and the Amazon Creek, both of which are designated as water quality impaired by the State of Oregon, for exceedences of certain water quality standards. For several decades, the municipal stormwater system and the series of upstream dams on the Willamette and McKenzie River have effectively prevented flooding in Eugene.

Eugene’s stormwater system has grown to include approximately 39 miles of City-maintained primary and secondary open drainage facilities (waterways), more than 38 miles of roadside ditches and culverts, approximately 570 miles of enclosed stormwater pipe, 14,700 catch basins, 3,700 pipe inlet/outlet structures, 9,000 manholes, 25 vegetated water quality facilities, 45 structural water quality facilities, and 3,000 acres of wetlands in west Eugene that are owned and managed in partnership with other agencies.

Operations and maintenance of the stormwater system includes cleaning, inspection, repair, and replacement of the public pipes, catch basins, and manholes. Work on the major open waterways involves vegetation control, bank stabilization and repair, debris and sediment removal, and restoration. The street sweeping and leaf recycling programs are also part of the stormwater maintenance program.

In addition to stormwater system operation and maintenance, services include: the protection, enhancement, and restoration of wetlands and waterways; public outreach and education; volunteer coordination; erosion prevention; spill response; stormwater discharge compliance enforcement; water quality monitoring; implementation of stormwater development standards; master planning; construction of capital improvements; and the administration of the City's compliance with federal and state stormwater regulations.

The City’s West Eugene Wetland program is a national model for balancing conservation and development in an urban setting. The City partners with the Bureau of Land Management, The Nature Conservancy, the US Army Corps of Engineers, and others to restore and manage wetlands in the community.
Mission and Outcomes
The mission of the Stormwater Management Service is to manage stormwater systems in a way that meets the needs of the community and promotes wise stewardship of the urban and natural environment. We accomplish this by providing drainage services and by protecting and enhancing water quality and related natural resources in a cost-effective and environmentally beneficial manner that complies with regulatory requirements.

- Protect and improve water quality.
- Minimize property loss due to flooding.
- Ensure adequate drainage of streets and urban improvements to allow their intended use.
- Preserve and enhance community stormwater-related natural resources including wetlands and waterways.

Community Involvement and Customer Input
Ongoing efforts to involve citizens include community events and newsletters, Stormwater Connections, educational programs such as SPLASH, Stream Team and other volunteer activities, and annual review notices and posting of the City’s municipal stormwater report. Citizen input is solicited on new program initiatives, for example, a Stormwater Department Advisory Committee of citizens was formed to advise the City about proposed stormwater development standards, and presentations were made to the Eugene Planning Commission and stakeholder groups prior to adoption of the ordinance in 2006. Input was solicited from the Eugene Planning Commission, property owners, and stakeholder groups on the proposed Water Quality Waterways ordinance, leading up to adoption in 2009. A fact sheet with an opinion survey was sent, and open houses were held to gather public input on the Metro Waterways Study, an intergovernmental partnership project aimed at restoring local waterways. Staff conducts a bi-annual survey of Eugene residents to obtain feedback specifically about stormwater services. In addition, every year surveys are sent to Eugene households that have been impacted by public construction projects. The survey assesses the effectiveness of communication with property owners and residents about capital infrastructure projects including stormwater projects, and their satisfaction with project objectives. A customer comment form is included annually with the EWEB bill containing stormwater charges. The City’s web site contains multiple pages devoted to the topic of stormwater, with staff contact information and opportunities to communicate public opinions to staff.

Operating Environment
Increased Complexity and Expectations of Regulations
Federal and state agencies responsible for stormwater regulation continue to refine and expand requirements and expectations that the City must satisfy. Additionally, some requirements are influenced or driven by legal actions by third parties. Significant additional requirements are expected to be imposed through the second renewal of the City’s NPDES permit in 2010. Federal and state regulations related to protection of groundwater are having significant implications on stormwater management approaches, including limiting the use of drywells and other infiltration facilities. Additionally, more stringent requirements related to the control of specific pollutants have been imposed through the Willamette Basin TMDLs. The degree of regulatory change and increased program expectations requires greater attention and involvement of City staff, higher level of analysis of local conditions related to regulation, more resources to address new requirements, and an increased potential for uncertainty about acceptable compliance activities.

Continued Importance of Partnerships Focused on Stormwater
In response to changing environmental regulations, government agencies have developed cooperative efforts to influence development, interpret public stormwater and implementation of regulatory requirements. Additional communities including Lane County and the City of Springfield are being regulated under Phase II NPDES permits. Phase I NPDES permitted communities in Oregon are going through the second renewal of their initial stormwater permits. Underground injection control regulations affect many communities. TMDLs require response at a watershed level. Eugene and other stormwater management agencies participate in the Oregon Association of Clean Water Agencies (ACWA) to cooperatively address water quality and stormwater issues. The City of Eugene and Lane County worked together on finalizing the River Road – Santa Clara basin plan in 2010, and will continue to coordinate to share over-lapping BMP implementation.

Increased Financial Pressures
Maintenance and operations needs are increasing because of rising inventories of stormwater management facilities (including green infrastructure facilities), new regulatory requirements, improvements in internal standards, aging infrastructure, and increases in program support expenses (health care, retirement, fuel and other expenses). Overall capital project needs are increasing, and individual capital project costs are increasing due to increased costs for fuel, materials, public involvement and regulatory compliance. Beyond direct increases in costs for service delivery, the service will need to be responsive to increased City-wide financial constraints. These trends necessitate optimization of service delivery and regular incremental user fee adjustments.

Urban Growth and Development
The City continues to expand its knowledge about the environmental impacts of development, and how to alleviate degradation of our community’s natural areas. For instance, stormwater discharges to urban streams can cause erosion and other water quality impacts to open waterways. The City has implemented a range of solutions, both operationally and through planning and regulation, to help mitigate impacts to open waterways. Efforts will continue to identify, implement, and encourage system retrofits, waterway restoration projects, and related volunteer activities. Additionally, in response to community support for green infrastructure alternatives to traditional development, the City will continue seeking opportunities to increase implementation of low impact development practices such as impervious surface area reduction incentives, and “green street” alternatives for local street improvements.

Increased Awareness and Involvement
The City organization continues to emphasize the community’s expectation for a high level of public awareness and involvement. The current NPDES permit has required additional public outreach and involvement. Public awareness and activism around natural resources and water quality is increasing, resulting in additional opportunities to engage the public. Developers and residents are more aware of requirements and are increasingly incorporating green or sustainable development approaches. Staff is more knowledgeable and aware of regulations and sustainable practices.
Eugene’s transportation system provides mobility and access over a broad network of streets, alleys, sidewalks, accessways and shared-use paths that cover the City’s 42 square miles and connect with state and county roadways. Over 533 miles of streets, 43 miles of alleys, 770 miles of sidewalks and pedestrian ways, and 7,500 sidewalk access ramps provide the foundation of the multi-modal network. The system includes more than 240 traffic signals, 9,400 street and shared-use path lights, 20,000 traffic signals, 10,000 street name signs, more than 740 marked crosswalks, 4,600 street legends and 580 lane miles of roadway striping. The bicycle network includes 81 miles of striped on-street bike lanes, a developing bicycle boulevard network and 43 miles of separated off-street shared-use paths which also provide accessible routes for users who travel by foot, mobility device, skateboard, and other means.

Operation and maintenance (O&M) of the City’s transportation system includes ongoing preventive maintenance and repair of asphalt and concrete surfaces, snow and ice operations, traffic signal, sign and street light operations and preventive maintenance, required maintenance of lane lines and pavement markings, and graffiti removal.

Service Description
The City’s transportation system is supported by an annual capital budget allocation for preservation projects, with an annual O&M budget that includes ongoing maintenance of the transportation network and managing studies to determine how to make the transportation system function more safely and efficiently. Other elements of transportation planning include development of traffic calming projects, development of new pedestrian and bicycle capital facilities, involvement with the City’s efforts to develop plans for mixed use centers, and implementation of programs and events to promote walking, biking, and transit as viable forms of transportation.

Performance Measures
- Effectiveness: Percent of the improved asphalt roadways in the following pavement management categories: no treatment necessary; needs overlay; needs reconstruction.
- Efficiency: Total operations and maintenance cost per system lane mile, including energy costs for street lights and signals.
- Financial: Total amount of pavement preservation backlog.

Strategies with Performance Targets
- Strategy 1: Prioritize operations and maintenance services including emergency responses and match service levels to projected revenues.
  Target: Projected O&M yearly revenues equal projected yearly expenditures for FY13 to FY17.
- Strategy 2: Increase and stabilize funding for capital preservation of the transportation system.
  Target: Increase the annual capital budget allocation for preservation projects to $18 million.

Customer Satisfaction
- Formal and informal input from citizen advisory and stakeholder groups such as the Bicycle Pedestrian Advisory Committee (BPAC) and the Street Repair Review Panel (SRRP).
- Average time in which repairs are made in response to customer service requests related to hazard potholes, as measured by the Maintenance Management System.

City of Eugene Service Profiles
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In 2014 the 2008 bond measure ends and the 2012 bond measure begins.
Mission and Outcomes

Provide a safe and efficient multi-modal transportation system that is responsive to users and community goals.

- Enhance neighborhood and community livability.
- Facilitate compact urban development.
- Provide a safe and efficient transportation system.
- Facilitate the movement of goods, services, and people.
- Provide access to public and private land.
- Provide opportunities for choosing alternatives to single occupancy vehicle trips.
- Build and provide a full range of accessible transportation options.
- Provide access to recreational opportunities.
- Educate the public about transportation issues to enable better participation and decision-making.
- Provide a corridor for utilities.

Operating Environment

Infrastructure Capital

Preservation

The City has made progress toward funding transportation infrastructure preservation, but funding challenges remain. Between 2008 and 2012, construction prices have been volatile – increasing and decreasing sharply with demand and the global economic climate. Over the next four years construction costs are expected to increase overall while still remaining volatile. The combination of low construction costs from 2009 to 2011, cost-saving technological innovations such as in-place road recycling and the additional preservation funding provided by the voter-approved 2008 bond measure to fix streets have decreased the street maintenance backlog to approximately $118 million by 2012. In November 2012 a new 5-year, $43 million, bond measure to fix streets and fund bicycle and pedestrian projects was approved by the voters. While the 2012 bond measure provides significant funding in the short term, it does not address long term funding needs to stabilize or reduce the percentage of improved streets needing repair.

The 2008 bond will provide approximately $2.5 million in FY14 and the 2012 bond measure will provide $7.5 to $8.1 million of pavement preservation funding annually for FY15 to FY17. In addition, the current 5 cents-per-gallon local fuel tax provides approximately $3.1 million annually. Transportation SDC reimbursement fees are projected to contribute $200,000 to $300,000 annually through FY17. Totaling these preservation funding sources yields $5.9 million in FY14 and $10.9 million to $11.4 million annually for FY15 through FY17. It is estimated that increasing the funding level to $18 million annually would prevent any street from falling into the reconstruct category and eliminate the reconstruct backlog in 10 years.

Infrastructure Operations and Maintenance

Increases in expenditures for transportation infrastructure O&M continue to exceed revenues over the fund forecast period. Increases in operating costs include power costs to keep street lights lit; employee costs; costs for materials and supplies; and fuel costs. Much of the system is aging at the same time the City’s infrastructure continues to expand (streets, signals, street lights, street signs, off-street shared-use paths, etc.).

Many downtown traffic signals are supported on painted steel strain poles that have exceeded their design life and have foundations which do not meet current design standards. The estimated cost to replace these aging traffic signal poles is approximately $2 million.

Since 2008, 23 lane miles of unimproved streets have been treated through the Enhanced Street Repair Program. This program provides thin-lift asphalt overlays on streets that do not meet urban street standards to help extend street life and improve ride quality. Limited ongoing funding for this program is budgeted in the City’s Road Fund.

The Road Fund is used to operate and maintain Eugene’s streets. Most of Eugene’s Road Fund revenue comes from the City’s share of the State Highway Trust Fund. This revenue, which averages about $6 million a year, is allocated using a formula based in part on city population, and comes primarily from Oregon fuel taxes, truck weight-mile taxes, and state vehicle registration fees.

New Infrastructure Capital Projects

New infrastructure capital projects are needed to meet the needs of Eugene’s growing population as well as to address gaps in existing infrastructure and implement adopted plans and policies. The combination of volatile construction costs and direction of available funds toward preservation and O&M leave fewer resources, with less buying power, to meet the needs identified in long-term transportation plans. In addition, an increased focus on integrating environmental stewardship and community involvement into projects generally has increased initial project costs.

Community Involvement and Customer Input

A range of community involvement techniques are used to respond to needs of different constituencies and the varying scope of transportation projects. Most projects, whether citywide or location-specific, use more than one of the following community engagement tools: departmental advisory committees, stakeholder committees, community workshops, open houses, surveys, stakeholder interviews, meetings with neighborhood associations and other groups; and online interactive applications. Depending on the project, community involvement is also provided through the Planning Commission and City Council. The Council approves updates to policy documents that relate to transportation, including the Transportation System Plan update, the Pedestrian and Bicycle Master Plan and the Arterial and Collector Street Plan. The intergovernmental Metropolitan Policy Committee approves the Regional Transportation Plan (RTP) and Metropolitan Transportation Improvement Program (MTIP) and follows federal requirements for public involvement.

The community engagement tools are designed to give stakeholders different opportunities to participate in projects depending on their interest and availability. For example, web surveys provide additional opportunities to provide input, particularly for those who are unable to attend traditional public meetings. In some cases residents want to have a strong role in the outcome of the projects, particularly in terms of street design. In response to this desire, the City has used an approach called Context Sensitive Solutions (CSS), when appropriate, that allows for a greater amount of collaboration between staff and community stakeholders and more consideration of neighborhood context.

Customer input is received in a variety of ways, including phone calls, e-mails and letters on particular topics and concerns, and from transportation-related questions including in the City’s community surveys. Additionally, open houses, neighborhood meetings and public hearings for plans, programs and specific projects provide significant customer input.
Eugene's urban forest provides environmental, social and health benefits for its citizens through a growing canopy along city streets, in parks and natural areas and on City-owned land outside the right-of-way. Trees along more than 530 miles of City streets; planted and naturally-seeded trees are found in Eugene's park system, which consists of just less than 400 acres of developed parks and almost 3,600 acres of natural lands. Trees increase property values and livability through their beauty; their presence along roads calms and slows traffic and increases the life of asphalt pavement; trees improve water quality by reducing storm water runoff through interception, absorption and filtration; they clean the air by absorbing pollutants and particulates and giving us oxygen to breathe; and they provide energy savings by shading and cooling the urban environment.

Public safety is a high priority in this service - response to public calls about tree hazards involves inspection, investigative reporting, processing for public comment, and hazard mitigation pruning or removal of 200–300 dangerous trees per year. Staff responds to calls about street trees, park trees and natural area trees. As trees on City-owned land outside the right-of-way grow without regular care, the backlog of unfunded maintenance for these assets increases and the required hazard responses also rise, due to lack of preventive maintenance pruning (similar to road surface deterioration leading to a need for total reconstruction instead of less costly resurfacing). Replacement of trees lost in storms or removed due to health or condition is also important. Free replacement trees are typically offered to adjacent property owners, but there is a growing perception that, especially in the downtown core, many large canopy trees are being removed, but replacement planting, if done, is with small trees. Significant loss of biomass and canopy coverage is thought to be occurring despite vigorous tree planting efforts through volunteer programs.

Maintenance activities include hazard abatement, storm and emergency response, street and sidewalk clearance pruning, traffic vision and sign clearance pruning, and request pruning. Staff also provides enhancement, planning and preservation services, which include support for citizen volunteer planting and pruning efforts; new development tree establishment; hazard detection and removal; and issuance and enforcement of street tree removal permits.

City of Eugene Service Profiles
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Mission and Outcomes
To preserve, maintain and improve Eugene’s urban forest in order to enrich the lives of all Eugene’s citizens and visitors.

- Maintain balance between public safety and tree health.
- Increase the value of the landscape by preservation of natural forested areas and through effective management of street trees.
- Protect and preserve the public tree canopy cover.
- Enhance public education about trees.
- Improve the management of forested ecosystems within Eugene’s parklands.

Community Involvement and Customer Input
This service is directed, in part, by the development of park management plans, such as the Hendricks Park Forest Management Plan and the Skinner’s Butte Master Plan. Citizens also provide opinions and suggestions through public forums as well as at hearings at Planning Commission and Council meetings and through telephone calls and written correspondence. The City Council adopts policies and plans that affect the Urban Forestry Service. Some examples of these plans and policies include the Urban Forestry Management Plan (adopted by Council in 1992), individual neighborhood land use refinement plans (e.g., Whiteaker Plan, South Hills Study), and various policies relating to trees and parks in the community.

Operating Environment

Infill Development Pressure
While new single family residential development has decreased, other development activities involving public improvements have continued apace. Major projects by the University of Oregon and by developers building apartments to meet growing student population were the bulk of the tree removal activity in the last few years. This “infill” pressure, along with associated utility infrastructure, often results in loss of mature trees. Staff has worked creatively with engineers and other design professionals in these projects to assure that new tree planting and preservation of existing trees result in ecosystem service benefits that remain sustainable. Removal of street trees by private individuals through no-cost permits has also increased significantly, allowing citizens to accomplish their goals by removing unhealthy trees that are a low action priority for the City. By transferring removal costs to the property owner, this approach also improves the urban forest at little cost to the City.

Public Environmental Awareness
Public desire for environmental conservation continues to grow. National policies focus attention more clearly onto local environmental issues, and citizens want to be involved in decisions about trees. This increases the complexity of tree issues, and the need for documentation of decision-making processes requires more staff resources, especially as the older canopy trees in the downtown area continue to decline and require removal.

National, Local and Global Perspectives
The trend for public urban forestry programs is for increasingly professional programs that are responsive to long-range challenges. Two examples are national goals for canopy cover for sustainable ecosystem service benefits and a call for more complex, holistic and flexible natural resource planning in Eugene’s Community Climate and Energy Action Plan. Advances in industry practices, such as tree risk assessment methods and tree species and age management, require continual staff training to build resilience into an urban forest facing predictions of future increasing temperatures and projected decade-long periods of drought.

Volunteer Outreach
Volunteer programs allow citizens to help plant and maintain street trees, trees in parks and trees along waterways. This increases the sense of ownership and stewardship that residents have for the urban forest. Recent refocusing of volunteer programming will better match citizen efforts with City priorities for maintenance of trees on streets and in parks. A major partner, Eugene Tree Foundation, is working with Parks and Open Space staff to coordinate our common goals.

Supporting Management Information Systems
Staff has identified a critical need to continue efforts to systematically manage service delivery. Development of a GIS-based tree inventory has resulted in program efficiencies, improved quality of service delivery, and more effective management analysis. The street tree mapping “layer” has been added to the City’s GIS program, is updated monthly, and is available for staff citywide to use in plan review, project planning, and permit application work. Future extension of the inventory to park trees will enable analysis and broader-scope management decisions that are informed and more effectively focused on the best use of resources. Emphasis is being placed on continual update of the inventory with each day’s work. Use of the Public Works Maintenance Management System (MMS) and its upcoming work order component will allow for better...
The greater metropolitan area of Eugene and Springfield generates in excess of 14 billion gallons of sanitary and commercial wastewater annually. To manage this wastewater, the City of Eugene provides sewers for the collection and conveyance of wastewater from homes and businesses in Eugene, Santa Clara, and River Road to the regional wastewater treatment plant. The City of Springfield provides wastewater collection and conveyance from homes and businesses in Springfield, and also has jurisdiction over the wastewater generated in the Glenwood area.

The cities of Eugene and Springfield joined together with Lane County in 1977 to build a regional treatment complex for all wastewater generated in the greater metropolitan area. The City of Eugene operates and maintains this regional complex under an agreement with the Metropolitan Wastewater Management Commission (MWMC). The complex includes the Eugene/Springfield Water Pollution Control Facility, Biosolids Management Facility, Beneficial Reuse Site, and regional wastewater pumping stations and pressure lines and gravity sewers.

Within the Eugene metropolitan area, the City of Eugene also administers the Industrial Pretreatment Program which regulates all non-

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Performance Measures

Effectiveness

- Number of wastewater overflows or discharges from the regional wastewater system

Efficiency

- Operating cost per million gallons of wastewater treated
- Operating cost per collections system mile
- Operating cost per dry ton of biosolids recycled

Financial

- Wastewater service charges and funding strategies meet annual revenue needs for maintenance and rehabilitation of the sanitary collection system
- Local wastewater rate comparison to other agencies

Strategies with Performance Targets

Strategy 1
Prevent overflows of the wastewater collection and treatment system
Target: Maintain record of zero overflows as a result of precipitation which is less than the five-year storm event level

Strategy 2
Implement financial management goals and policies for local wastewater services
Target: Develop and implement a strategy for fully funding a target two-month operating reserve within five years

Strategy 3
Effectively respond to changing regulatory requirements
Target: Maintain compliance

City of Eugene Service Profiles

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Wastewater Collection and Treatment

Service Description

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residential wastewater discharges into the local wastewater collection system. Regulatory activities include developing pollutant limits for industrial discharges, responding to violations of pretreatment permits, and conducting inspections of industrial wastewater dischargers.

The City provides an ongoing analysis of local user fees to ensure appropriate allocation of customer costs and benefits. Regional fees are set by the MWMC.

Mission and Outcomes

The mission of the Wastewater System Services is to efficiently and effectively monitor, regulate, collect, and treat wastewater from the community to protect public health and the environment.

- Protection of public health.
- Protection of the environment.
- Support for the residential, commercial, and industrial activities of the community.
- Compliance with legal and regulatory requirements.
- Efficient, effective service to the rate payers and community.

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Customer Satisfaction

- Percent of residents who rate the treatment of sewage/wastewater a 4 or 5 on scale of 1 to 5 (where 5 is excellent)

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APPROVED: Citizen Subcommittee of the Eugene Budget Committee, October 27, 2010
Citizens have an opportunity to testify at every MWMC meeting regarding wastewater services. Public comments are also taken at the regional and local levels on wastewater rates and charges. In addition, special public involvement outreach efforts have been made on significant issues such as the revision of the pretreatment local limits, the development of the 2004 Facilities Plan, and changes to the

Operating Environment

Changing Regulatory Requirements

The State of Oregon periodically reviews and revises the water quality standards which set the operating requirements for the regional wastewater treatment facility. Recent changes, particularly for water temperature and wet weather flow management have had significant impacts on how the regional wastewater system is managed. The State is now developing rules related to mandates for the reduction of toxic pollutants. In addition, the U.S. EPA has issued directives related to prohibitions of Sanitary Sewer Overflows (SSOs) and is establishing requirements for Capacity, Management, Operation, and Maintenance (CMOM) practices for sanitary sewer systems. The NPDES permit which regulates the discharge of treated wastewater to the Willamette River will be renewed in 2012, and the new permit will include conditions to specifically address temperature, toxic pollutants, and wet weather flows.

State Climate Change and Greenhouse Gas Regulations

Significant attention is now being directed towards the impacts of climate change, and the regulation and reduction of greenhouse gases that contribute to climate change. This will affect the wastewater program in several ways: 1) climate change impacts on rainfall will require an evaluation of the fundamental planning elements related to capacity and wet weather flow management; 2) greenhouse gas regulations will impact operational practices (such as related to fleet use and power generation with methane gas); and 3) climate changes have the potential to drive revisions to water quality standards and the levels of treatment necessary to protect human health and the environment.

Economic Conditions

The current economic downturn has emphasized the need for services across the board to be cost effective. Significant rate increases for the local and regional wastewater programs have been needed in recent years, driven by regulatory mandates and the extensive capital improvement activities that have specifically required issuance of general obligation bonds. In addition, economic constraints on other City services, coupled with statutory and practical limitations on raising general tax revenues, has generated increased demand for resources present a challenging balance for the wastewater program.

Aging Collection and Wastewater Treatment Systems

The continued aging and deterioration of the wastewater system has resulted in significant increases in asset management programs focusing on effectiveness and efficiency. Twenty-five percent of the collection system is approaching or exceeding the end of a standard 40-50-year life cycle. Substantial efforts at inspection and condition assessments are underway to identify segments of concern. Community sewers where more than one structure is connected to a private system are of increasing concern. These private systems are beginning to fail at an increasing rate, prompting investigation and analysis aimed at providing public systems in the right-of-way for discrete structure hookup and service. Annual funds and staffing to complete the needed level of collection system rehabilitation is a critical, ongoing program need. The rehabilitation and upgrade needs of the regional wastewater treatment facilities have been evaluated and addressed in the 2004 MWMC Facilities Plan and are being dealt with in the ongoing capital improvement program (CIP).

System Expansion

Under the MWMC IGA, wastewater services are provided to the areas covered by the urban growth boundaries of Eugene and Springfield. Growth in this area has been assessed and the associated impacts on wastewater generation and treatment are identified in the 2004 MWMC Facilities Plan.

Control of Grease and Debris

The large number of restaurants in the City generate a significant amount of grease and debris entering the system. This causes operational problems and the potential for blockages and sewer backups, resulting in increased preventive maintenance needs. To minimize these adverse effects, staff has taken a proactive approach to prevent the unwanted material from entering the system. This approach has imposed greater demands on the Wastewater Division’s Industrial Source Control staff. A general requirement for the use of pollution management practices for food service operations has been established. Food waste and fats, oils, and grease also represent a potential resource that can be converted into biofuels.

Implementation of CIP

The 2004 MWMC Facilities Plan outlines a 20-year capital improvement program (CIP) that is estimated at $196 million (in 2007 dollars). The processes of design, construction, start-up, and operation and maintenance of the facilities included in this CIP have placed significant demands on Eugene wastewater services staff. Enhanced training, flexible staffing options, creative workload management, and additional staffing have been critical elements in responding effectively during construction of the new facilities, and afterwards for ongoing operation and maintenance.

Sustainability

The Eugene City Council passed a resolution in 2003 (#4518) that encouraged progress towards the sustainability of city services. In 2004, City staff adopted an operating policy in support of the Council resolution, and in 2005 the Mayor established a Sustainable Development Initiative and Task Force to help achieve the “triple bottom line” of economic, environmental, and social sustainability for Eugene. Wastewater services are working in alignment with these objectives through implementation of the environmental management system (initiated in 2000) which evaluates environmental impacts and sets specific objectives for continual improvement in environmental performance. The wastewater program continues to support sustainability objectives through renewable power generation, reclaimed water use, reduction of greenhouse gases, beneficial reuse of biosolids, and use of hybrid vehicles and biodiesel fuels.

Excessive Wet Weather Flows

Excessive peak wet weather flows due to infiltration and inflow (I/I) causes capacity problems for both the collection system and the wastewater treatment plant. I/I is water that enters the wastewater collection system through defects in the pipes and by direct connections of roof gutter down spouts, foundation drains, and street catch basins. I/I comes from both the public and private segments of the wastewater collection system and cannot be effectively controlled without addressing both components. Both the City of Springfield and Eugene are currently funding and completing rehabilitation projects on the collection systems within the existing public right-of-way. Current rehabilitation work has proven effective and will continue. The City of Eugene also has a program to eliminate (reduce) long private laterals (community sewers) traveling across properties or for long distances in the public right of way. Eugene and Springfield are collaborating on an update to the Wet Weather Flow Management Plan (WWFMP). This plan was originally adopted by MWMC in 2001 and accepted by the Eugene City Council.