



Eugene

Public Works

Strategic Work Plan Fiscal Year 2019

Administration

Airport

Engineering

Maintenance

Parks & Open Space

Wastewater

Making lives better through the services we provide each day



Public Works Department

Strategic Work Plan FY2019

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Strategic Work Plan: Organization and Elements

The Fiscal Year 2019 (FY19) Public Works Department Strategic Work Plan covers the period July 1, 2018, through June 30, 2019, 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 FY19 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 FY19 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, 2018.

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.

Department Overview



Vision

Making lives better through the services we provide each day.

Mission

Together we enhance the safety, welfare and livability of the community by providing and managing infrastructure and services for the airport, open spaces, parks, transportation, and 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

Respect

- We show consideration for one another
- We provide a safe and supportive work environment
- We promote positive and productive relationships
- We appreciate each person's contributions to our mission
- We encourage employee development and celebrate our successes

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: Strengthen Internal and External Working Relationships

- 1.1 Provide excellent customer service
- 1.2 Improve communication
- 1.3 Strengthen community relations
- 1.4 Build effective work relationships

Goal 2: Recruit, develop, support and retain an exceptionally qualified, healthy, well trained and diverse work force to thrive in a changing world

- 2.1 Be an employer of choice
- 2.2 Plan for the future through employee development
- 2.3 Promote employee health, fitness, and work-life balance
- 2.4 Enhance employee safety

Goal 3: Excel in Financial Management

- 3.1 Establish sustainable funding
- 3.2 Identify funding for planned and unplanned needs
- 3.3 Identify and implement diverse and innovative funding sources

Goal 4: Provide and Support a Comprehensive Transportation System

- 4.1 Enhance transportation options
- 4.2 Develop air service opportunities
- 4.3 Maintain transportation infrastructure

Goal 5: Protect, Maintain and Improve Infrastructure and Natural Resources

- 5.1 Encourage collaborative design, construction and operational planning
- 5.2 Leverage technology
- 5.3 Provide emergency response to protect and repair the City's infrastructure and natural resources
- 5.4 Implement programs and projects
- 5.5 Develop, implement, and maintain, standards and procedures

From the Public Works Leadership Team

It is our pleasure to present you with Eugene Public Works' Strategic Work Plan for Fiscal Year 2019. As we prepared for this annual report, it was evident that the department was changing and evolving.

The department recently went through a rigorous self-review and the results were clear. As a department, we needed to update our values. We affirmed our current values of excellence, integrity and stewardship are strong. They continue to guide us as a department and help lead the way in community service. New to FY19, a fourth value: respect. We believe this highlights the department's continued push to follow through on our vision, making lives better. Through this newly added value, we are strengthening our commitment to treat each other with dignity through positive and productive relationships.

To highlight this value, we're putting an added emphasis on employee development. While we have always cared about nurturing and growing our coworkers' skills, we'd like to recognize the value of leadership, both traditional and non-traditional. We believe all employees can and should lead, from the Director's office to the front lines. Whether it's leading the department through a significant weather event, or standing up for what's right during difficult and uncomfortable conversations, we can all play a role to make Eugene a better place to work, live and play. We will continue to have conversations around our self-review, and work through other staff concerns, in the next few years to come.

In the year ahead, there will be many challenges and opportunities. The department is playing a significant role with the preparations for the world track and field championships in 2021. We have pledged to continue evaluating and upgrading infrastructure where possible, ensuring services are equitable for those living here and visiting during the games, and providing legacy projects to help remember the event long after the crowds have gone.

We will continue to make progress on our five-year equity and human rights plan. The goal is to continually

evolve the delivery and accessibility of our services so our workforce and customers experience a diverse, equitable and responsive City organization.

The safety, health and wellness of our work family continues to be an ongoing discussion for us. Our desire to keep engaging ourselves in doing things right to avoid injuries and accidents is based in compassion for each other, and our citizens working and living around us.

Public Works is a first responder in many different emergency issues, especially weather-related events. We will continue to prepare for emergencies through education, community outreach and training. By partnering with other first responder agencies, we hope to reduce the impact of emergencies on our community, and ease the recovery efforts needed.

In the coming years, Public Works will be focusing on our aging and deteriorating infrastructure and facilities. We'll continue to preserve our roads, parks and recreation facilities, and other public infrastructure. We're also looking at our own facilities. Many of the buildings that house our first responder staff are in need of major repair, and in the event of seismic activity, could be rendered unsafe for use. Planning and beginning the renovation work needed to keep our services operational into the future is a critical step we'll be taking.

We will continue to be innovative in adding resources and support our teams as they face the impacts of poverty in our community.

Our focus also remains on long-term City goals, such as the Climate Recovery Ordinance. Through the Transportation System Plan, and normal operations, we will scour for opportunities to reduce our carbon footprint, which will include increasing the number of people walking, biking and carpooling.

We would also like to remember the loss of our dear friend and leader Kurt Corey. He passed away in September 2017 after a courageous fight with cancer. He served as our Public Works Director for more than 16 years. Memories of his leadership continue to resonate through the department as crews strive to 'do the right thing' in his honor.

Organizational View of Public Works

The City of Eugene Public Works Department is 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 and directs stormwater in the greater Eugene area, and plans and maintains the local park system. Six operating divisions and 439.35 full-time equivalents (FTEs) make up the department with the divisions comprised of Administration, Airport, Engineering, Maintenance, Parks and Open Space, and Wastewater.

Administration Executive management and support Human resources Public affairs and graphic services Financial services Stormwater/wastewater utility administration	Airport Airfield operations and maintenance Terminal facilities and maintenance Planning and development Communications Finance and administrative services
Engineering Capital project services Transportation services Land use, survey, mapping and acquisition Water resources planning Administrative support	Maintenance Maintenance of street right-of-way infrastructure Maintenance of traffic devices and infrastructure Maintenance of storm and sewer collection systems Fleet and radio communication services Finance and administrative services
Parks and Open Space Park operations Parks planning and ecological services Urban forestry Outreach and engagement Finance and administrative services	Wastewater Plant operations and maintenance Industrial source control, lab and sampling Biosolids management Technical services Finance and administrative services

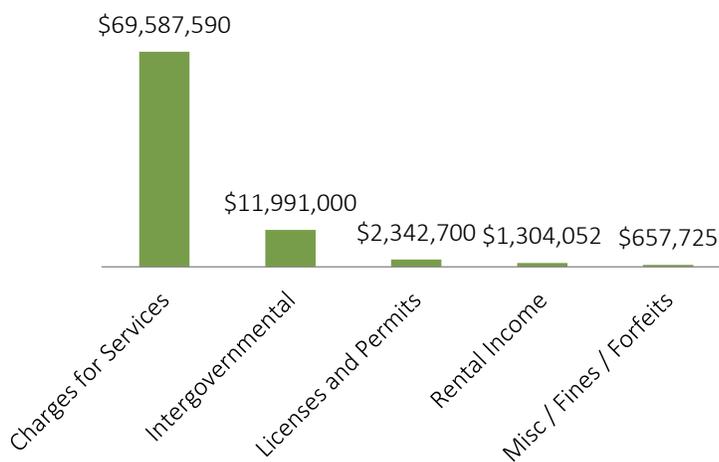
Financial View of Public Works

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

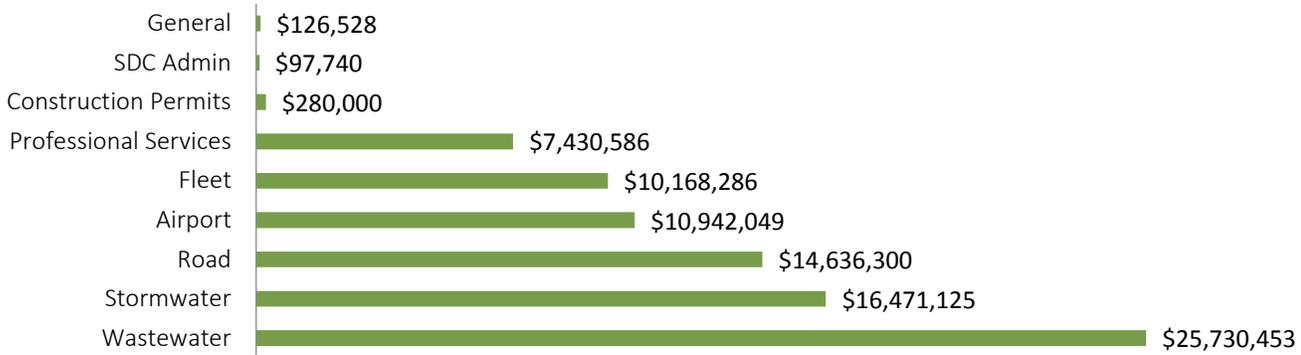
The majority of funding for Public Works services comes through a mix of fees paid by service users (81%), grants and special payments provided through intergovernmental agreements (12%), licenses and permits (3%), rental income (2%), and other miscellaneous revenues (1%). In addition to operating revenue, the department receives General Fund resources to support Public Works services primarily in the Parks and Open Space Division. The Public Works Department projected operating revenue for FY19 is \$85,883,067.

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 \$85,883,067 are grouped into nine reporting funds.

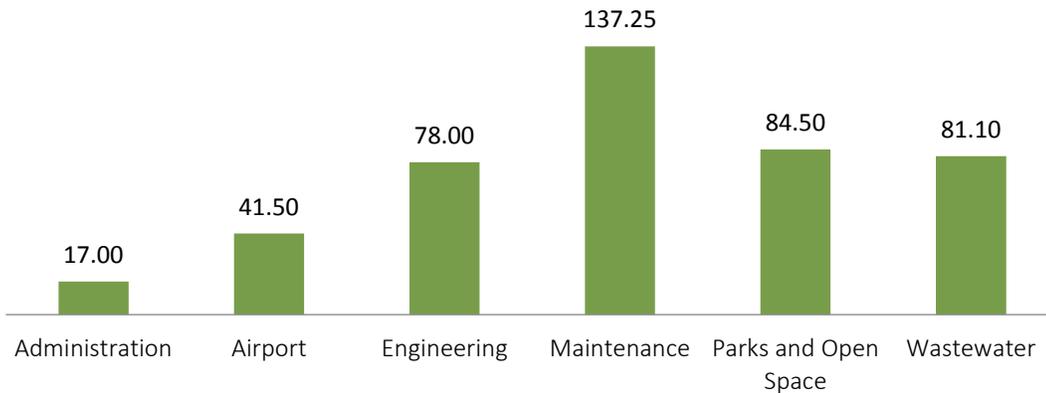
Operating Revenue by Fund



Public Works Personnel

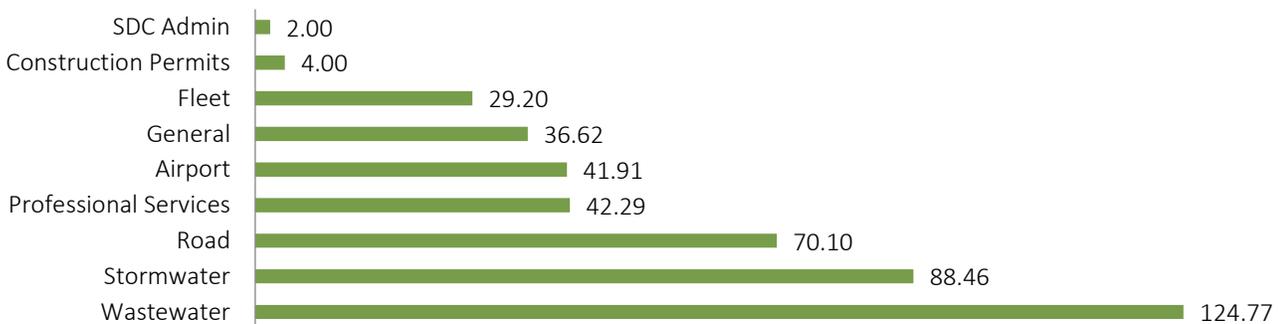
Of the six departments in the City of Eugene, the Public Works Department has the largest number of full-time equivalents. The proposed FY19 budget includes 439.35 FTE from the six divisions in the department.

FTE by Division



The department’s 439.35 FTE are grouped into nine reporting funds in the proposed FY19 operating budget.

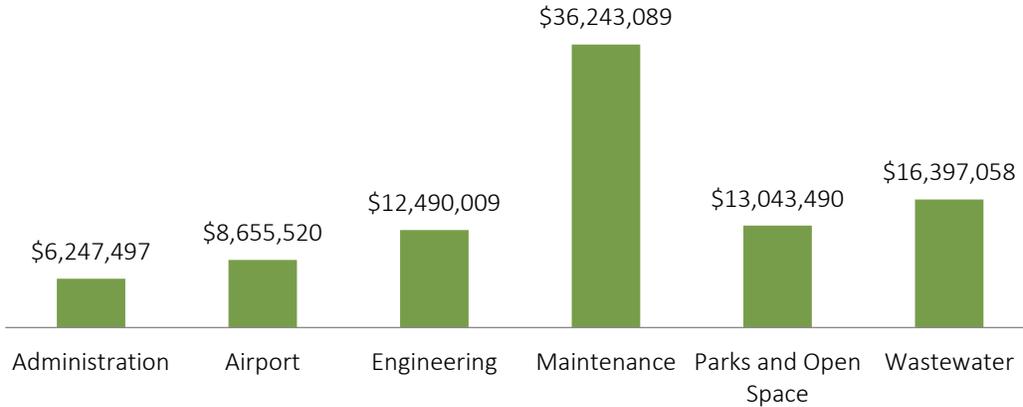
FTE by Fund



Public Works Operating Budget

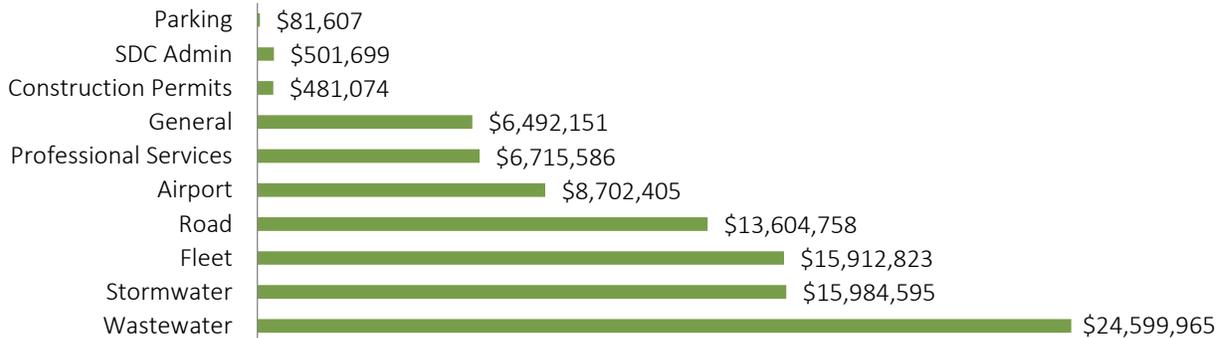
The operating budget has three components: personnel, materials and services, and capital outlay. The Public Works Department proposed operating budget for FY19 is \$93,076,663 and is allocated to the six divisions.

Operating Budget by Division



The proposed FY19 budget groups the \$93,076,663 of the Public Works Department operating costs into ten reporting funds. More than 75 percent of the department's operating costs are in the wastewater, stormwater, fleet, and road funds.

Operating Budget by Fund

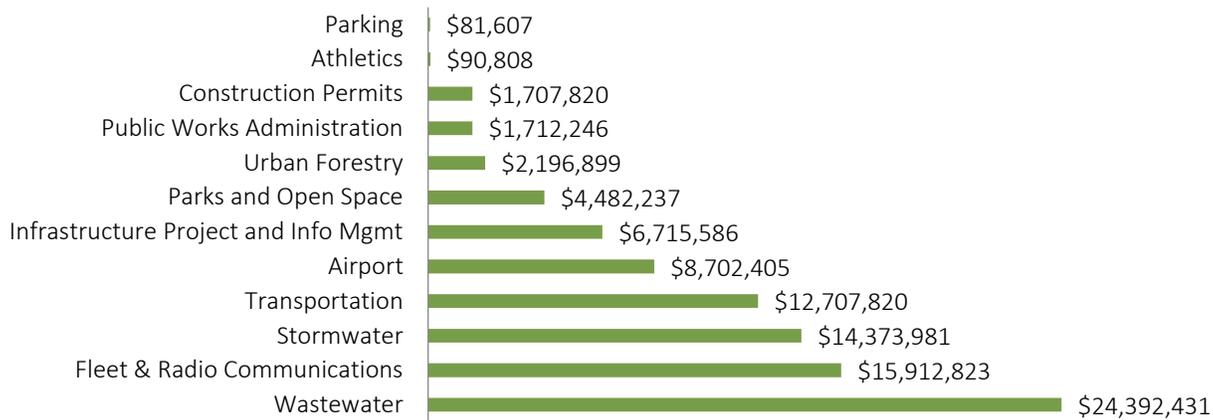


Public Works Service Budget

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 FY19 Public Works Department operating budget by service category is \$93,076,663.

Operating Budget by Service Category

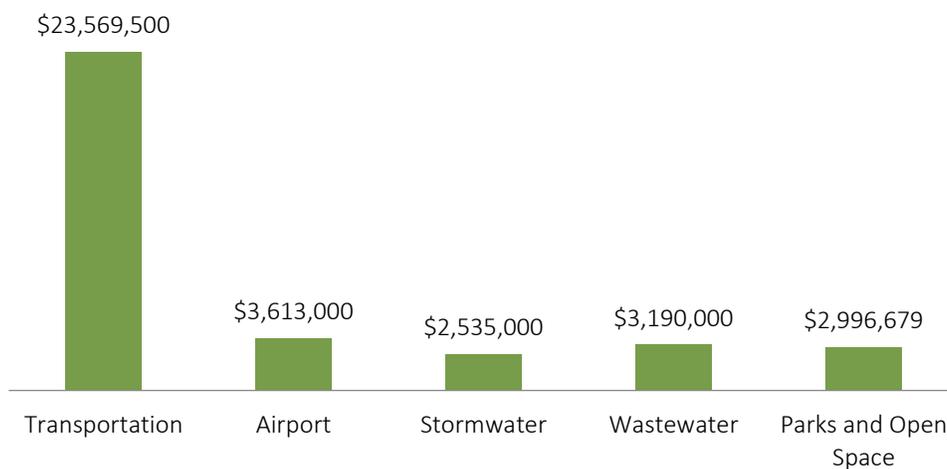


Service profiles are mini-strategic plans for each of the department’s service areas. Updated every four years on a rolling basis, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance. Every year the Budget Subcommittee 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.

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 FY19 Public Works Department capital budget by project category is \$35,904,179.

Capital Budget by Project Category



Administration and Executive Management

Mission

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

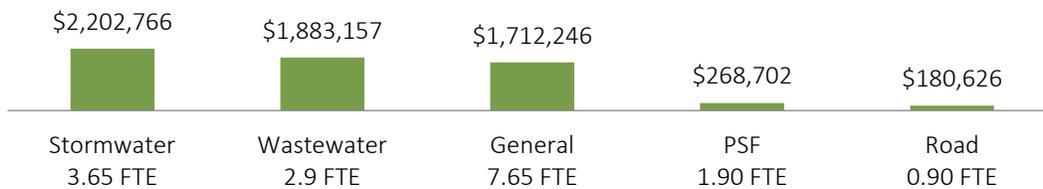
- Financial management
- Utility administration
- Human resource coordination
- Public communication and education
- Stormwater education
- Graphic services
- Executive and management team support

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.

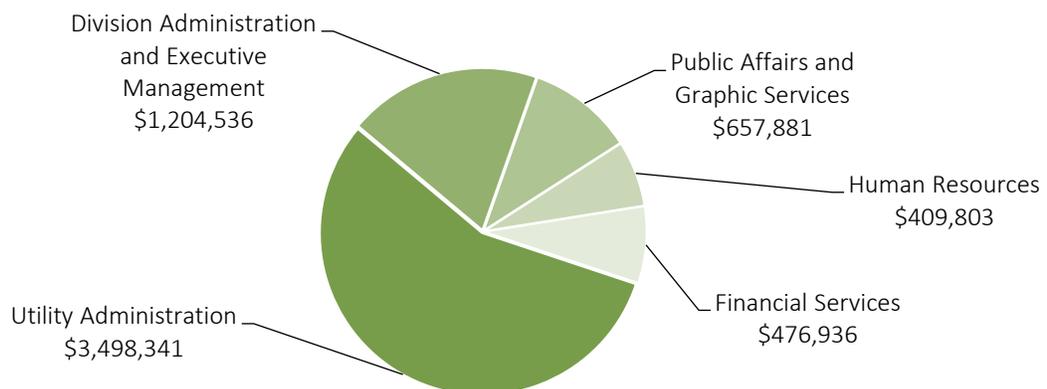
Administration by Fund

\$6,247,497 Operating Budget and 17 FTE



Administration by Section

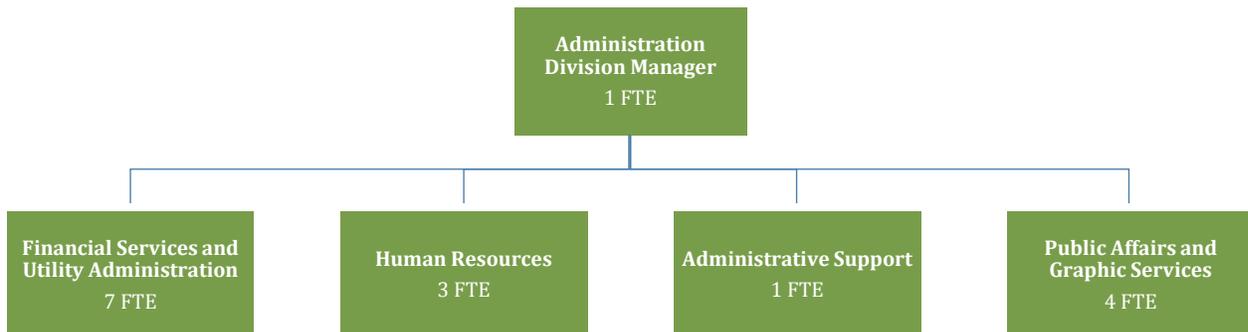
Operating Budget \$6,247,497



Division Overview and Service Areas

Executive Management

Public Works Executive Director 1 FTE	<p>The public works executive director oversees the management of the six divisions in the Public Works Department: Administration, Airport, Engineering, Maintenance, Parks and Open Space, and Wastewater. The position is funded and receives direct support from the Administration Division.</p>
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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 applications

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, maintains centralized files and tracking systems
- Plans, schedules and coordinates department meetings and workshops
- Coordinates business procedures and resource needs

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 city-wide human resource initiatives
- Facilitates and provides coaching on performance management and personnel management

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

Objective / Purpose	Description	Strategic Goals
Expand use of social media as a communication tool	Focus on stormwater information e-news, Twitter construction updates, City Facebook postings, Instagram and other social media tools	1.1
Continue to implement communication strategies at department level	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; increase storytelling of “everyday services”	1.2
Build effective work relationships	Participate in cross-department, intra-department, and inter-agency efforts such as software development projects and committees related to diversity, employee benefits succession planning, climate recovery ordinance, Vision Zero, homelessness, City events, etc.	1.2
Strengthen supervisor competencies	Maintain ongoing quarterly supervisor meetings to assist in the development of personnel management and strategies	2.1
Develop recruitment strategies	Ongoing enhancement of targeted outreach and flexibility in hiring processes to ensure the recruitment of a talented and diverse workforce	2.4
Workforce planning	Focus on future needs and anticipated change to enable knowledge transfer, and employee development and retention	2.4
Identify funding for planned needs; collaborate to identify diverse and innovative funding sources	Provide leadership for department efforts to review transportation and stormwater funds; support the evaluation and development of new funding sources	3.1 3.2 3.3
Leverage technology	Contribute to corporate software renovation project and finish utility administration application	5.3
Review IT services	Provide leadership for department management team efforts to review information technology services, internal and external	5.3

By the Numbers

Public Affairs and Graphic Services	2016	2017	2018*	2019*
Videos produced	19	13	20	20
Students taught SPLASH	2,866	2,880	2,900	2,800
News releases issued ¹	24	82	65	60
News mentions ¹	531	690	625	600
Twitter followers ¹	1,008	1,349	1,700	1,900
Council newsletter items ¹	41	41	45	50
Graphics orders completed	270	343	293	300
¹ calendar year				
Human Resources	2016	2017	2018*	2019*
Recruitment processes	49	64	60	60
Applications received and reviewed	962	2,060	2,000	2,000
Positions filled	45	55	50	50
Public Works FTE	422.25	423.35	427.35	439.35
Financial Services	2016	2017	2018*	2019*
Operating budget	\$73,893,748	\$95,984,560	\$96,210,546	\$93,076,663
Capital budget	\$32,633,940	\$44,204,863	\$44,437,743	\$35,903,500
Utility Administration	2016	2017	2018*	2019*
Stormwater accounts	51,173	51,173	51,538	52,000
Wastewater accounts	58,931	59,358	59,745	60,000

**Estimated/Projected*

Trends Affecting the Division

Develop Community Confidence

The 2017 road bond ballot measure revealed continued confidence in some of Public Works' programs, however there's still much that can be done about sharing details of City services.

During FY19, communications staff will formulate and execute a plan to help share information about City services and how they help to follow through on the department's vision, making lives better. Some of the services could include details about returning clean water to our rivers and streams or the work to the ever-expanding green infrastructure facilities.

City staff will also work to make sure the information is accessible, as detailed in the department's Equity and Human Rights Plan.

Admin Role in Replacing Corporate Software

Public Works 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 a project continuing in FY19 is working with EWEB in the development of a new customer information system, which includes billings for both stormwater and wastewater services.

Also in FY19, Public Works Administration will continue to participate in the large scale, multi-year effort to replace the City's corporate financial systems, which are at the end of their useful lives. The Corporate Renovation Project is an opportunity to resolve compatibility issues, take advantage of current technology, and improve business processes. Public Works Administration will participate in all phases of the project which will change the way the City conducts much of its business.

The project is conducted in two phases. Financial systems, including modules such as Purchasing, Accounts Payable, Accounts Receivable and Contracts implemented in the first phase, which went live in the fall of 2017. Time and Labor, Payroll, Human Resources, Risk and Benefits will be completed in the second phase, scheduled to go live in January of 2019.

Preparing and Responding to Boomer Retirements

As our seasoned staff continue to retire, we must be proactive in addressing the changing workforce. Public Works human resource staff will work with leaders to focus on forecasting, knowledge transfer, and how to identify the experiences and strengths needed to replace those that are transitioning out of our organization. Capturing the long term knowledge and sometimes inherent strengths will be a proactive focus as we look to assess the future needs of the department. A focus on equipping and developing emerging leaders through mentorship and creative stretch opportunities will be essential as we strengthen the organization and look into the future.

Experimenting With New Leadership Development Tool

Public Works is one of three departments in the City that will be experimenting with a new model in problem solving and leadership development. Eight department employees received training on a process called Action Learning Teams. This approach to problem solving involves designing experiments to a stated issue and reviewing not only the results achieved but also the process used. There is learning in both the process and the outcome that moves us closer to a successful resolution, and helps participants become better leaders. Two of the public works leaders who received this training will facilitate a cross-departmental team and will use the action learning process to further the department's readiness for the 2021 games.

Airport

Mission

Develop, operate, and maintain the Airport in a professional manner, while providing our region with:

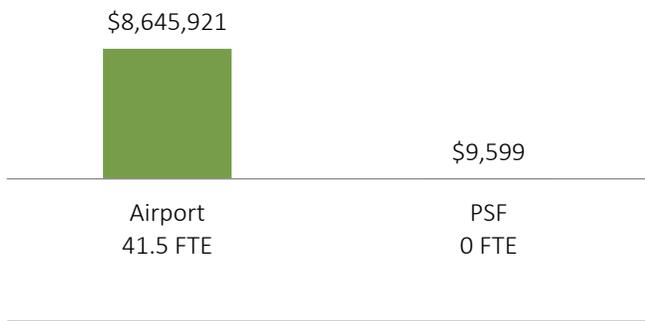
- Exemplary services to all of our customers
- Fiscally prudent management
- Exceptional air service
- Economic development
- Extremely productive and fulfilled workforce that provides a positive first and last impression of EUG and our region

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

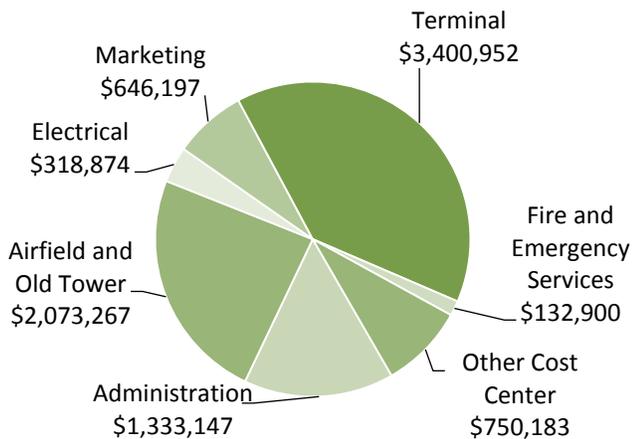
Airport by Fund

\$8,655,520 Operating Budget* and 41.50 FTE



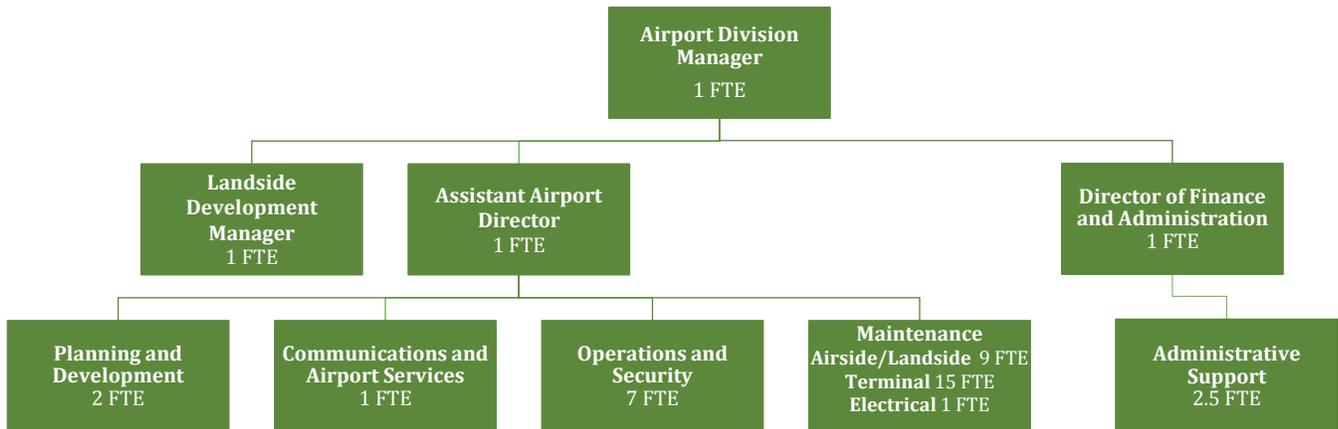
Airport by Section

Operating Budget \$8,655,520*



* The FY19 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 \$8,655,520.

Division Overview and Service Areas



Operations

- Oversees FAA certification compliance programs
- Oversees DHS Airport security programs for compliance with federal regulations
- Manages Airport training program for compliance with federal requirements
- Maintains compliance with National Airspace Notice to Airmen Program
- Coordinates emergency response

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

Airside-Landside 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
- Provide an aesthetic landscape amenity for the Airport patrons
- Ensure public safety by maintaining vegetation and line of sight, street and curb repairs, street and parking lot painting
- Maintain Airport hangar lots

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

Terminal 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

Marketing & Communications

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

Landside Development

- Provides planning and oversight of non-aeronautical Airport projects
- Provides direct support to Airport Director (division manager), Management Team, and Airport Advisory Board
- Manages ground transportation for taxi companies and hotel shuttles
- Provides tenant relations support for both Republic Parking and car rental agencies

Key Action Items

Objective / Purpose	Description	Strategic Goals
Maintain effective relation practices	Continue community outreach presentations at civic and chamber events, annual airport air fair, tenant BBQ, newsletters, Airport Advisory Committee and Social Media	1.1
Building effective work relationships	Continue holding stakeholder meetings, biweekly employee check-in meetings, stay interviews, emphasis on respectful workplace policy	1.2
Plan for future through training and development	Continued professional development through AAAE, monthly training programs, city trainings and the continuing education unit program	2.1
Enhance employee safety	Continued safety inspections, safety committee meetings, operational inspections and foreign object debris committees	2.3
Recruit, recognize and retain employees	Continued annual employee recognition events, stay interviews, and internship program	2.4
Identify funding for planning needs	Collecting and utilizing Customer Facility Charges and Passenger Facility Charge. Using Airport Improvement Plan and local capital set-asides	3.2
Identify diverse and innovative funding sources	Utilize Connect Oregon grants, Volkswagen Settlement funds and Critical Oregon Airport Relief grants	3.3
Improve transportation options	Working with Transportation Network Companies and using Airport Master Plan designs	4.1
Provide air service to the community	Continued participation at the JumpStart conferences, using air service development community partners, incentive programs, and annual airline meetings	4.2
Maintain transportation infrastructure	Continued annual Capital Improvement Plan projects, Airport Master Plan process, Airfield and Landside maintenance, and winter operations planning	4.3
Develop, implement and maintain standards	Continued updates on Airport Rules and Regulations, Airport Minimum Standards, Ground Transportation Policy Guide, Contract templates, Wildlife Hazard Management, and Emergency planning and exercises	5.1
Encourage collaborative design, construction and operational planning	Continued work with consultant on the Airport Master Plan update	5.2
Use and leverage technology	Updating Access Control, Runway Information System, Mobile Applications, Flight Information Display System, GeoFence, and Automated Vehicle Identification Systems	5.3
Implement programs and projects	Continued streaked horned lark program, wildlife hazard management, Airport Emergency Plan and the Stormwater Pollution Prevention Plan	5.5

Airport

By the Numbers

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

Indicator	2016	2017	2018*	2019*
Enplanements	494,461	541,591	527,740	538,295
EUG market share (average)	60%	56%	56%	56%
Total aircraft operations	61,601	61,634	61,738	62,104
Average airline cost per enplaned passenger	\$7.78	\$7.79	\$7.49	\$7.87
Number of Eugene top-ten destination markets receiving direct service	9	9	10	10

**Estimated/Projected*

Eugene Airport top-ten destination markets:

Rank	Destination
1	Los Angeles *
2	Las Vegas *
3	San Francisco *
4	Seattle *
5	Oakland *
6	San Diego*
7	Phoenix*
8	Denver *
9	Phoenix-Mesa*
10	San Jose*

**Direct flight from EUG*

The Airport also monitors its customer service. The most recent customer service survey was conducted in October 2017 and included the following results:

Category	-----2016-----		-----2017-----	
	Importance¹	Rating²	Importance¹	Rating²
Finding way in terminal	4.7	4.6	4.7	4.6
Terminal cleanliness	4.7	4.5	4.7	4.6
Courtesy of airline	4.7	4.7	4.7	4.7
Parking	4.3	4.4	4.3	4.2
Gift shop selection	3.0	4.4	3.0	4.4
Ease of renting a car	4.7	4.7	4.8	4.8
Ease of using shuttle	4.6	3.9	4.6	4.9

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

Passenger Facility Charge (PFC) Increase

The new administration is proposing a major infrastructure package that includes airport infrastructure projects. Some in Congress are open to this if it is fiscally responsible and paid for in some way other than by increasing the federal deficit. By relying more on local fees, such as Passenger Facility Charges (PFC) to fund capital projects, airport projects would have less of an impact on federal budgets.

The Eugene Airport is working with American Association of Airport Executives (AAAE) and Airport Councils International North America (ACI-NA) to urge Congress to eliminate the outdated federally imposed cap on local airport user fees such as the PFC. This strategy is different from the past few years which recommended raising the cap to \$8.50.

Increasing or eliminating the PFC cap would benefit large capital improvement projects at the Eugene Airport. The airport has a very robust five year Capital Improvement Plan (CIP) and raising the PFC cap will allow the airport to remain debt free as improvement projects become necessary to accommodate projected passenger growth.

Streaked Horned Lark

The streaked horned lark is a bird species, listed as 'threatened,' by the United States Fish and Wildlife Service (USFWS). This species finds airports desirable habitat because of sparse vegetation, grasslands and the gravel areas that line the edges of runways and taxiways. The presence of the lark on Eugene Airport's airfield presents multiple challenges to airport maintenance and development.

Because of the lark's federally protected status, airport construction projects must follow guidelines established by the National

Environmental Protection Act (NEPA). This has added an additional environmental step between the airport and the Federal Aviation Administration (FAA), which includes formal consultation with the USFWS.

The airport is required to perform a biological assessment, which includes a series of four lark occupancy surveys that can only be assessed between mid-April and mid-July. This process increases the time required to obtain environmental clearance prior to design and building of capital projects and construction.

There is no formal recovery plan in place for the streaked horned lark. Actions that are determined to likely adversely affect the bird are difficult to justify to USFWS because no range-wide conservation measures are established with precedent. Additionally, the FAA and USFWS agencies have conflicting mission statements. While the FAA serves to provide safe aircraft operations, the USFWS is mandated to coordinate species recovery that primarily occurs at airports. This dual land use makes it difficult to obtain necessary environmental permits and causes significant construction delays.

Pilot Shortage

The Eugene Airport continues to work with American Association of Airport Executives (AAAE) and the Regional Airline Association (RAA) to address a pilot shortage issue which has the possibility of reducing or eliminating commercial air service to non-hub and small-hub airports. AAAE and RAA have urged Congress to address the issue to ensure that commercial air service remains in the communities served mainly by small regional aircraft.

In 2016, the effort met opposition from Air Line Pilots Association (ALPA), and family members and allies of passengers on Colgan Air Flight 3407 which crashed in 2009. The crash investigation prompted the

FAA to significantly increase flight training hour requirements for student pilots, discouraging many to pursue flight training altogether.

In 2017, AAAE continued to persuade Congress to address the pilot shortage as part of the Federal Aviation Administration (FAA) reauthorization bill. Additionally, RAA has developed a plan that would address these issues while maintaining the highest level of safety.

Aviation safety is the number one priority at Eugene Airport. While efforts by agencies to keep the industry safe are ongoing, an alternate plan must be developed to protect communities like Eugene from losing service due to a pilot shortage.

FAA Reauthorization

The Federal Aviation Administration (FAA) is currently operating under a Continuing Resolution. This puts receiving Airport Improvement Program Grants at risk.

With the House and Senate still in control, it would be unlikely to see any changes in the bills proposed by both chambers and those submitted by the Senate and the House Transportation and Infrastructure Committee. The Eugene Airport is working closely with the American Association of Airport Executives (AAAE) to push for airport priorities. AAAE has defined these priorities as, eliminating the Passenger Facility Charge (PFC) cap, protecting the Airport Improvement Program (AIP), pushing for regulatory relief, and urging Congress to address the pilot shortage.

Passage of a long term FAA bill is vital to secure AIP funding for the Eugene Airport Capital Improvement Program.

Engineering

Mission

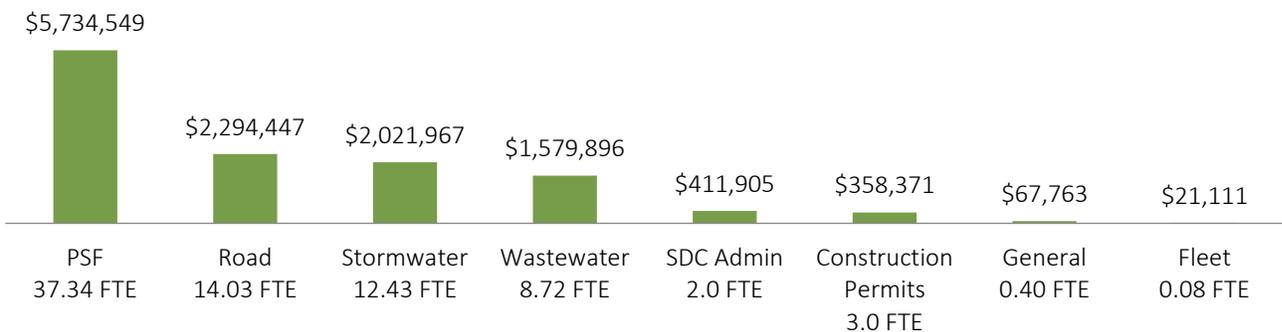
To provide information, analysis, planning and design services for the construction of and support to the operation and maintenance of public infrastructure.

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 strategies

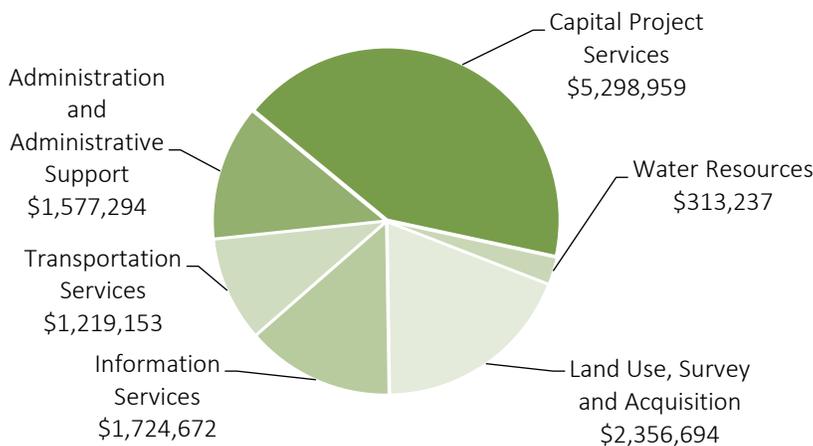
Engineering by Fund

\$12,490,009 Operating Budget and 78.0 FTE

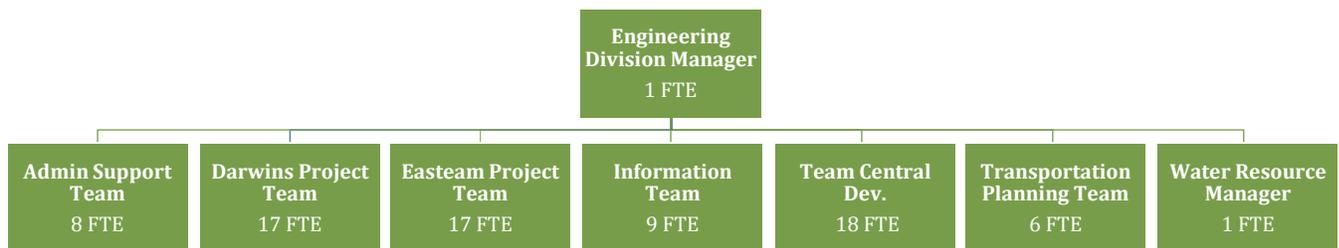


Engineering by Section

Operating Budget \$12,490,009



Division Overview and Service Areas



Capital Projects

- Provides cost-effective design, survey, engineering, landscape architecture and construction management services for capital public works projects, including transportation, pavement preservation, bicycle and pedestrian enhancement and safety, natural resources, parks, airport, wastewater rehabilitation and extensions, and stormwater rehabilitation and water quality
- Manages and implements federally funded transportation projects pursuant to Oregon Department of Transportation local agency certification program
- Manages the pavement preservation program element of the Pavement Management System and implements the Street Repair Bond passed by voters in 2012
- Participates in department and regional wastewater wet weather flow management strategies
- Manages capital wastewater and stormwater system programs
- Provides inspection services for privately constructed public infrastructure improvements

Information Services

- Manages geographic information system for department and in support of citywide services
- Conducts division's technology planning, project management and application support services
- Develop and publish custom GIS applications for the Engineering Division, as well as collaborate with other City Departments

Administrative Services

- Provides administrative and clerical support to the Engineering Division and for capital project implementation
- Provides support for contracting, bid documents, bidding, addendums and pay estimates for the division
- Prepares, records, scans, disseminates and files documents
- Provides personnel and payroll functions for the Engineering Division

Development Review

- Performs lead role in land-use development review for department
- Design review, permitting and project management 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 management
- Performs plan checks, permitting, inspection and technical assistance services for erosion and sedimentation prevention during construction
- Provides development, building site plan review and Public Works information services to the public at the Permit Information Center
- Provides Systems Development Charges (SDC) program coordination and administration
- Manages Americans with Disabilities Act and nondiscrimination agreements compliance
- Manages and administers the FEMA Flood Insurance Program and Community Rating System
- Manages and updates stormwater development and public improvement design standards

Transportation Services

- Participates in regional transportation planning as City representative on the Transportation Manages Transportation capital project development and planning studies
- Coordinates Transportation Options Program
- Coordinates with Eugene Safe Routes to School programs to encourage walking and biking to Eugene schools
- Manages City's pedestrian and bicycle program
- Staffs Active Transportation Committee, and its subcommittees

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

Key Action Items

Objective / Purpose	Description	Strategic Goals
Establish sustainable funding for public works services	Review existing transportation System Development Charge methodologies and rates in conjunction with the Transportation System Plan	3.1
	Implement the capital replacement plan for wastewater pump stations	3.2
Provide a comprehensive transportation system	Collaborate with Lane Transit District to complete MovingAhead planning study	4.1
	Collaborate with regional Safe Routes to School (SRTS) partners to develop walking and biking to school routes for schools in 4J and Bethel. Improve the active transportation system using a mix of federal and state transportation funds and voter approved bond funds	4.1
	Design and construct improvement strategies defined in the South Willamette Street Improvement Plan	4.1
	Plan and implement open street events (Eugene Sunday Streets, Downtown and West Eugene/Churchill area)	4.1
Protect, maintain, and improve infrastructure	Develop an internet version of GeoDart to provide access to GIS data for the general public	5.2
Leverage technologies	Develop browser-based GIS applications to improve the efficiency and effectiveness of Public Works staff	5.2
Protect, maintain and improve natural and built infrastructure	Review implications of the Endangered Species Act (ESA) and the National Flood Insurance Program (NFIP) when issuing development permits	5.2
	Implement hydromodification strategies reducing impacts from municipal separate storm sewer system (MS4) discharges	5.4
	Implement and track measures to retrofit the existing stormwater system and existing developed properties as outlined in the Stormwater Retrofit Plan	5.4
	Design and construct stormwater quality facilities (south Willamette street)	5.4
	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	5.4
	Renovate public park facilities (Sladden Park Renovation, River Play Expansion (Old Mill Structure), Skinner Butte South Side Trail and Skinners Butte Lighting—Phase 3)	5.4

By the Numbers

Project Activities	2016	2017	2018*	2019*
Street improvement projects	\$1,558,769	\$300,789	\$8,239,331	\$135,000
Pavement preservation projects	\$798,000	\$4,571,859	\$3,525,000	\$11,876,500
Pavement preservation projects — Bond	\$5,547,000	\$6,766,286	\$8,374,000	\$6,580,000
Bike path preservation projects — Bond	\$774,000	\$707,854	\$516,000	\$0
Bike paths, signals and special projects	\$966,000	\$2,671,627	\$3,372,170	\$4,378,000
Wastewater system projects	\$2,495,000	\$846,290	\$3,290,000	\$3,290,000
Stormwater and wetlands projects	\$2,303,000	\$1,788,951	\$3,665,000	\$3,065,000
Airport projects	\$11,893,449	\$7,608,238	\$6,551,000	\$3,613,000
Parks Bond measure implementation	\$2,587,000	\$508,099	\$1,306	\$0
Parks Projects not funded by Bond measure	\$1,426,000	\$2,389,065	\$2,916,000	\$2,966,000
Assessment projects levied	0	0	0	0
Value of assessed improvements (does not include delayed assessments)	0	0	0	0
Development Review Activities	2016	2017	2018*	2019*
Partitions (total plats)	10	10	10	10
Partitions (total lots)	20	20	20	20
Subdivisions/condominiums (total plats)	5	5	10	10
Subdivisions (total lots)	50	50	50	50
Plans approval of privately-constructed public improvements	15	15	15	15
Value of privately-constructed public improvements	\$5,000,000	\$1,500,000	\$1,500,000	\$1,500,000
Land-use applications reviewed	120	150	150	150
Information Team (PIC) Activities	2016	2017	2018*	2019*
Permits issued for new residential buildings (1- and 2-family dwellings)	260	260	250	250
Permits issued for new commercial buildings	99	75	50	50
GIS data updates for selected mapping layers	1250	1,250	1,250	1,250

**Estimated/Projected*

Trends Affecting the Division

Pavement Program Drives Capital Projects

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 underground utilities are in good repair prior to pavement work. Stormwater quality improvement opportunities are also implemented in conjunction with pavement improvements.

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 2018 marks the fifth year of construction under the bond measure. Like the 2008 bond, the City anticipates having funds remaining at the end of the bond measure period. Based on this projection, City Council has approved five more street sections to be repaved with remaining funds.

Eugene voters continued to support preserving Eugene's streets by approving a third street repair bond measure in November of 2017. This third measure committed to construction on 91 projects through 2023. FY19 represents a bridge between these two bond measures—completing the projects passed in the 2012 bond measure and starting up projects passed in the 2017 bond measure.

The proceeds of the three street repair 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.

Policies Encourage Active Transportation

The Eugene City Council's policy direction through the Community Climate and Energy Action Plan, the Transportation System Plan, and the Public Works Department's Strategic

Plan have placed an increased importance on active modes of transportation. The division has established an Active Transportation Committee to guide its efforts in making the city more walkable and bike friendly. This has led to Eugene's recognition at the gold level by national pedestrian and bicycle advocacy groups.

The 2012 street repair bond measure also set aside more than \$500,000 annually for pedestrian and bicycle improvements. The measure passed in 2017, increased the annual expenditure to \$1 million for active transportation projects focusing on people who ride bikes and/or walk. The City continues to be successful in numerous state and federal grants for bicycle and pedestrian projects. It is anticipated that this success will continue and the pedestrian and bicycle network will continue to expand.

The Engineering Division continues to implement 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 late 2015, the City Council passed a resolution supporting Vision Zero, an international movement that calls for eliminating deaths and serious injuries in the transportation system. In 2016, a Vision Zero Task Force was created that includes community stakeholders and staff from the City and partner agencies. The Task Force is in the process of developing a Vision Zero Action Plan. Vision Zero is cross-departmental, involving Police, Fire and Public Works. The Vision Zero Plan will focus on actions that eliminate deaths and serious injuries through education, engineering and enforcement.

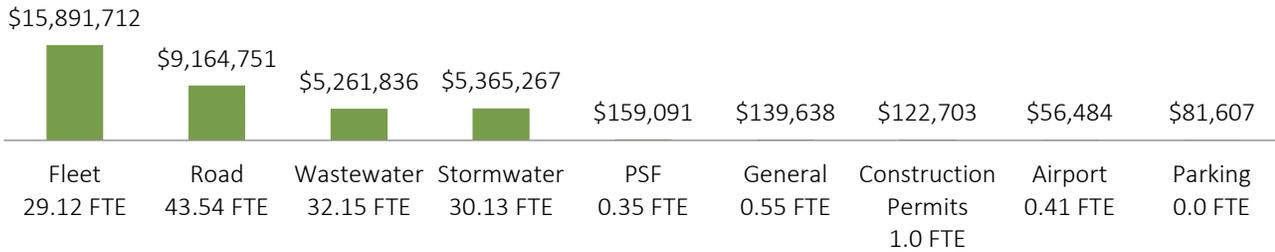
Maintenance

Mission

The Public Works Maintenance Division is dedicated to excellence, integrity and stewardship. We enhance safety, welfare and livability of the community by providing emergency response and managing, maintaining and repairing infrastructure systems for transportation, stormwater, wastewater collection, the City's fleet and communications.

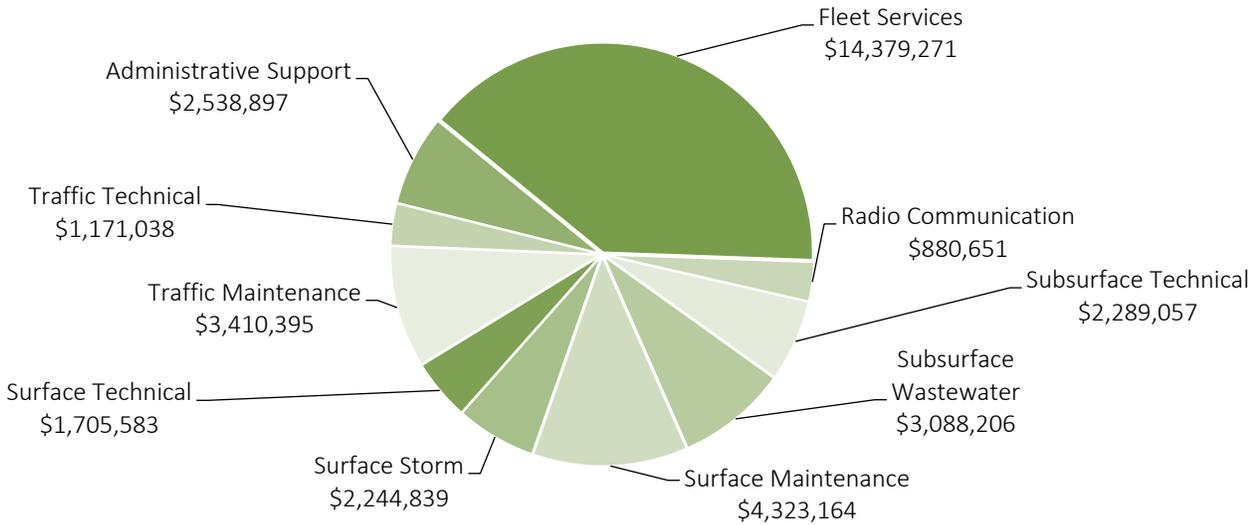
Maintenance by Fund

\$36,243,089 Operating Budget and 137.25 FTE

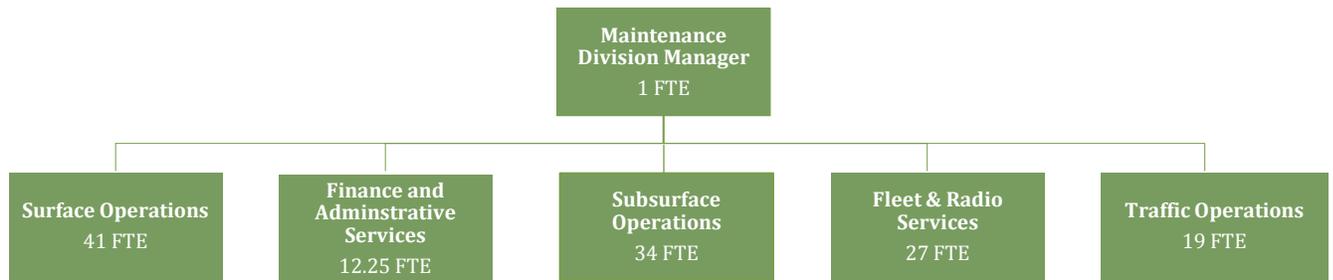


Maintenance by Section

Operating Budget \$36,243,089



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 City banner program
- 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
- Administers sidewalk inspection program and related contracts
- Oversees maintenance of 767 miles of sidewalks and pedestrian ways
- Maintains over 13,000 sidewalk access ramps

Stormwater Collections

- Maintains an estimated 600 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 after-hours emergency coverage

Technology Services

- Develops and administers infrastructure asset, condition, and work-order databases
- Coordinates automation development and support for Public Works Maintenance and Parks and Open Space Maintenance Management System

Safety Program

- Administers safety program and ensures compliance with all applicable Oregon OSHA, City and departmental safety rules and regulations

Wastewater Collections

- Maintains more than 840 miles of local and regional wastewater collection lines
- Repairs sewer segments, manholes, catch basins, clean outs and sewer service laterals within the rights of way
- Assists with environmental cleanup emergency activities

Subsurface Technical

- Field support for 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
- I & I (Inflow and Infiltration) and cross-connection identification through smoke testing program

Traffic Technical

- Operates and performs periodic review of the transportation system to provide safe, efficient and dependable service.
- 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 volume, speed and crash data

Traffic Maintenance

- Performs operation, repair, record keeping, maintenance of the traffic signal and timing interconnect system
- 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 shared-use path lighting

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

Maintenance

Key Action Items

Objective / Purpose	Description	Strategic Goals
Build effective work relationships	Continue open communication and relationship building internally and with local, regional and state public works and utility agencies in an effort to share ideas and problem solve for the benefit of the communities we serve	1.4
Promote employee health, fitness and family	Continue to offer fitness, nutrition and stress management opportunities at convenient times for employees to encourage health and well being	2.3
Enhance employee safety	Continue Task Hazard Assessments (THA) and equipment training documentation to continuously improve safety	2.4
Establish sustainable funding	Continue to evaluate division priorities; share staff, equipment and funding resources from all maintenance sections to accomplish tasks	3.1
Identify funding for planned and unplanned needs	Identify a funding plan for the repair of critical bridges to better prepare our community's transportation system for a seismic event	3.2
	Identify a funding plan for the expansion of repair and maintenance of wastewater services under City responsibility	3.2
	Identify a funding plan for the replacement of the fleet and communications buildings	3.2
Enhance transportation options	Align services to support implementation of the Transportation System Plan with a focus on the Vision Zero Action Plan to eliminate transportation related fatalities and serious injuries	4.1
Maintain Transportation Infrastructure	Use asset management systems to prioritize repair and maintenance of concrete and asphalt streets, improved alleys, sidewalks and share-use paths	4.1
	Update the traffic signal communications plan and replace outdated signal controllers with modern controllers and software to increase traffic signal system safety and efficiency	4.3
Protect, maintain, and improve infrastructure and natural resources	Communications System Strategic Plan—Continue working with user departments to define service levels, roles and responsibilities to create and implement capital and strategic plans to provide communications infrastructure	5
Provide emergency response to protect and repair the City's infrastructure and natural resources	Address Roosevelt Yard infrastructure issues that keep critical services operational during and after disasters	5.3
	Continue to develop emergency response capabilities through training and supporting systems improvements	5.3
Implement programs and projects	Fully identify and continue implementation of projects in support of the 2021 World Track and Field Championships	5.4
	Implement permanent dedicated sidewalk repair team. Implement a partial cost recovery year-round sidewalk repair team with a goal of reducing hazards in the pedestrian way through a systematic planning process in line with ADA Transition Plan for Public ROW priorities and emergency requests	5.4
	Continue to address opportunities for improvements identified in the Department Inquiry Report	5.4

By the Numbers

Infrastructure Maintenance	2016	2017	2018*	2019*
Streets (miles of dedicated roadways)	543	549	550	550
Alleys (miles of dedicated roadways)	43	43	43	43
Sidewalks and pedestrian ways (miles)	760	768	770	770
Bikeways (miles)	250	265	265	265
Sidewalk access ramps	12,775	13,212	13,212	13,212
Local/regional wastewater system (miles)	842	842	842	842
Stormwater lines (miles)	601	601	601	601
Bridges, overpasses and culverts (each)	100	111	111	111
Equipment/rolling stock (each)	790	811	827	827
Equipment/communications (each)	1,636	1,581	1,852	1,852
Street lights (roadway)	9,731	9,823	9,989	10,065
Street lights (arterial/collector)	3,809	3,819	3,895	3,910
Street lights (local)	5,254	5,324	5,400	5,450
Street lights (off street bikeway)	668	680	695	705
Traffic signals (each)	246	427	429	431
Traffic signs (each)	19,409	19,562	19,750	19,900
Street name signs (each)	9,774	9,811	9,840	9,870
Total miles of striping	576	576	577	578
Traffic markings	10,521	10,955	11,450	11,750
Major Program Activities	2016	2017	2018*	2019*
Crack sealant placed (pounds)	80,271	40,170	45,030	70,000
Asphalt concrete repairs (tons)	1,485	503	1,500	1,200
Portland cement concrete repairs (square ft.)	19,308	1,516	10,000	8,000
Streets swept (curb miles)	42,131	32,497	35,000	35,000
Wastewater sewers cleaned (miles)	306	278	320	320
Waste/storm lines TV inspected (miles)	93	68	90	90
Sewer connects for contractors	19	18	20	20
Catch basins cleaned	8,489	8,476	8,000	8,000
Sweeping debris collected	13,212	10,615	12,000	12,000
Stormwater lines cleaned (miles)	8	15	12	12
Vehicle/equipment repairs completed	8,901	8,118	6,094	6,096
Comm. equipment repairs completed	2,657	2,148	2,253	2,256
Vehicle/equipment work orders completed	4,474	3,339	3,135	3,132
Comm. equipment work orders completed	1,536	1,900	1,707	1,704
Traffic technical requests received	1,540	2,939	3,150	3,300
Traffic technical requests completed (%)	95	89	95	98
Total lane miles of striping completed	18	305	300	300
Sign service requests	3,523	6,131	6,500	7,000
Sign service requests completed	5,641	7,732	8,000	8,500
Traffic signal service requests	1,893	2,160	2,350	2,450
Traffic signal service completed	706	817	840	860
Street light service requests	4,818	5,242	4,000	4,050
Street light service completed	839	631	630	660
Graffiti service requests	139	280	300	325
Graffiti service completed	1,291	1,105	1,150	1,250
Graffiti tags removed	9,060	5,495	6,000	6,100
Leaf collection (cubic yards)	13,880	8,050	11,033	12,000

*Estimated/Projected

Trends Affecting the Division

Staff Transitions

The Maintenance Division has seen a significant uptick in employee retirements and employees choosing to relocate out of the division or City organization. In 2017 the Maintenance Division has wished farewell to 18 team members representing approximately 300 years of service; and the trend continues.

This relatively quick exodus of mostly veteran employees has put an emphasis on succession planning, training and strategies to glean as much institutional knowledge out of soon to be departing personnel. In some instances (short notice departure) the word “scrambling” sums it up nicely.

Every retirement and vacancy lends opportunity to others in the organization. Opportunities for promotion or change in program focus. An organization value is to encourage professional development and stretching oneself for growth; operationally speaking, this can be challenging when weighing personnel growth versus production.

This quick loss of seasoned veteran employees brings an equally quick gain of new employees to the organization or existing employees performing new duties to fill the gaps. Training—e.g. safety protocols, policies, procedures, organization, culture—has become the foreground focus over productivity.

Vision Zero Transportation Safety Implementation

The Vision Zero Action Plan is expected to be completed in the summer of 2018 and will set priorities for actions to reduce fatalities and serious injuries on our transportation system. Public Works

Maintenance will continue to work on updating policies and procedures, setting work plan priorities and implementation of technology, to support the Vision Zero goal.

Public Works Maintenance staff will work as part of the Vision Zero leadership team to build strong community support and ongoing coordination and collaboration with partners such as Public Works Engineering, the Eugene Police Department, Eugene Springfield Fire and EMS, ODOT, regional governments and school districts.

Technology Integration in Transportation Operations

Implementation of Transportation System Plan goals to dramatically improve safety and increase the percentage of people walking, biking and using the transit system will require continual integration of new technology into operations and maintenance.

Further deployment of new traffic signal system management and signal controller software will continue to expand our capabilities to manage and customize operations to suit the needs of people traveling in Eugene. Continued expansion of traffic signal communications and upgrades to existing connection bandwidth will provide real-time data to public and private customers such as the University of Oregon and companies developing technology for interacting with transportation system.

The rapid development of autonomous vehicle technologies will require the City to develop new policies and procedures to insure that the transportation system continues to serve people first and to create a vision of how an autonomous vehicle future looks and functions.

Continuous Improvement in Safety

In FY18 we rolled out the new Task Hazard Assessment (THA) process to all work teams. In FY19 each team will apply the THA to their tasks focusing first on those with the most risks and those in which there is a history of injuries. In addition, we'll begin work on phase 2 which includes how to share, access, store and review these THAs in order to keep them current, minimize workload by sharing THAs for shared tasks and provide consistent information about hazards and the way to avoid being injured while doing our work.

We'll also begin our next safety program assessment in FY19. Using the Oregon OSHA Safety Health Achievement Recognition Program (SHARP) as our tool, we'll involve both the Maintenance and the Parks and Open Space divisions to evaluate our safety program, identify areas of success and challenges, and develop an action plan for the next few years.

Vehicle Preventive Maintenance Program Review

To improve the preventive maintenance (PM) program for equipment reliability, maximum use and customer convenience, Fleet Services will be conducting a service review to make PM scheduling more predictable and efficient for customers. The goals of the review and pilot project are to provide optimal operation through specific and dedicated time slots for PMs and reducing unscheduled down time for the fleet as PMs are done timely and catch potential problems.

Radio Communications to Install New Site at Glenada

The Radio Communications section continues to partner with other agencies to improve regional communications site at Glenada, along the Oregon coast, to support our partners within the Lane Regional Interoperability Group (LRIG). This site will improve coverage for agencies such as the Lane County Sheriff and Lane County Public Works. The project is being completed through collaboration between the communications shop, LRIG and Oregon Department of Transportation (ODOT) for site and microwave communication support. Additionally, this project demonstrates the skill, professionalism and trust of our communications support staff who will implement this vital safety communications improvement.

Road Condition Camera Application—Real-Time View

As information technology advances and the trending Internet of Things (IOT) becomes more affordable, Public Works Maintenance Division and its information technology staff continue to harness the benefits of rapidly emerging technologies to improve quality of life, research and implement devices and applications which enhance operational efficiency and improve the services we provide.

One such solution is an onboard camera and application installed in several of our plow and sander vehicles. The camera takes a photo of the road every two minutes, forward looking, from a snowplow operator perspective. It then uploads the photos and the GPS coordinates of those photos to the internet and makes these locations and photos available via a web service that is then displayed graphically utilizing an aesthetically pleasing digital map in the emergency command center (ECC).

The need for this device came about when dispatch staff requested a way to be able to view what the operators are seeing, so that informed decisions regarding equipment needs and route selection could be achieved. The principal objective was to identify and implement a readily available technology to capture, upload, and geographically display photos taken from vehicle operators in the field during winter operations. This helps us shift from a reactive mode, responding when a problem is reported, to a proactive, even predictive, mode able to anticipate and adapt in real-time to changing conditions.

An additional benefit being considered, is providing the public this same information through the Public Works Maintenance Division website. With access to an intelligent traffic system map for the public, citizens will be able to see the condition of the snow routes they travel so that they can make an informed decision on which route to take or delay their travel until conditions improve. This outward facing trend follows leaf collection, on-street bike lane sweeping and other opportunities to be more transparent with Maintenance activity for the public.

Continuous Change in Sidewalk Conditions

The condition of the City's 767 mile sidewalk system changes on a daily basis. Many factors contribute to whether sidewalks meet stringent sidewalk specifications. With expansive soils, tree root conflicts, and aging infrastructure, sidewalks continue to rise, sink, crack and crumble, causing segments to become out of compliance with standard specifications, deeming them hazardous to pedestrians.

In a year, Surface Maintenance crews evaluated an estimated 300 city blocks of sidewalks in the downtown and university areas. This particular area was selected for

evaluation of hazards since it is considered the central hub for visitors during the IAAF World Track and Field Championships scheduled for August 2021. At that time staff identified, logged and prioritized 3,531 faults related to sidewalks in these areas. This area represents only 10 percent of the entire sidewalk system.

During the past year, crews from the surface maintenance team fixed approximately 17,000 square feet of sidewalk throughout Eugene. The repairs mitigated only a small portion of the hazards identified previously in the downtown and university areas. As the backlog of sidewalk repairs continues to grow on a daily basis, future resources and construction methods will continue to be explored.

Adapting Maintenance of Infrastructure

In 2017 the City assumed responsibility for additional wastewater pipe in the right-of-way. Adding 43 miles of laterals that serve single properties to the City Maintenance program facilitates the reduction of inflow and infiltration into the collection system, protects infrastructure affected by trenching in the sidewalk, curb, gutter and street area and provides more clarity to homeowners about responsibility of systems. Work programs continue to be adjusted and equipment needs evaluated with the goal of maintaining all our infrastructure efficiently and effectively.

Continual Improvement in Emergency Management Planning

As part of our effort to be better prepared for all situations, Maintenance will continue working on several initiatives in Emergency Management. Three that stand out include making progress on our

Maintenance

Continuity of Operations plans (COOP), further development of the Damage Assessment Strategy and continued training of staff on the Incident Command System (ICS). For the COOP, each division of Public Works has identified their mission essential functions and essential supporting activities. Additional collaboration as a department will leverage our resources to continue development of our plans. Further work includes developing orders of succession, delegations of authority, continuity facilities, communications, vital records, human capital, devolution of control and direction, reconstitution and testing, training and exercises.

Development of post disaster damage assessment protocols and resources continues with an emphasis on defining response procedures and building in-house expertise to train staff on assessments of bridges and buildings.

With the ongoing transitions of staff and need for existing staff to stay fresh in their knowledge, skill and abilities necessary to professionally respond to emergencies Maintenance will continue to provide ICS training and table top exercises and look for job shadow opportunities in our work.

Street Preventive Maintenance Program Continues

For the third time in as many attempts, Eugene voters overwhelmingly passed a Street Repair bond in November of 2017.

The approved \$51.2 million bond will help fix an additional 88 lane miles of streets needing various levels of repair. As with the previous two street repair bonds, Maintenance division staff responsible for street repairs will see an added benefit to be more proactive in maintenance due to the approved measure.

Prior to the first bond measure in 2008, maintenance staff were responding to severely deteriorating street surfaces on a daily basis. Many of the repairs were temporary due to the sheer volume of requests and limited resources. It was not unusual for surface maintenance crews to fill several thousand potholes in a given year. Since that time a significant reduction in service requests related to potholes and other surface hazards have been seen, giving staff an opportunity to focus time and limited maintenance resources on preventative maintenance such as crack sealing, small asphalt street repairs, individual concrete panel replacements, and sidewalks.

General Obligation Bond street repair projects not only provide the public with streets with a higher level of rideability, they also afford maintenance crews the ability to focus their efforts on preventative street maintenance which in the past was not always achievable.

Parks and Open Space

Mission

The mission of the Parks and Open Space Division is to protect, enhance and maintain Eugene's public green spaces for healthy people, community and environment.

Guiding Themes

Care for and make the most of what we have: Provide safe, clean and fun parks and recreation facilities. Secure sustainable funding and enhance their value for the community to enjoy.

Serve the entire community: Provide equitable and welcoming access to parks and recreation facilities, regardless of neighborhood, culture, ability or income. Energize and engage the community around the benefits of parks and recreation.

Create more connections: Build on Eugene's strong foundation of connected open spaces and trail networks by completing and making new connections at the regional, city and neighborhood levels.

Build better partnerships: Forge new relationships and reinvent old partnerships across all sectors-community health and social services, land use and transportation, education, arts and culture and economic development.

Develop an operating road map: Reposition the division to more accurately reflect the work we do protecting, enhancing, and maintaining Eugene's public green spaces. Create a Greenprint with clear messages around how the services we provide protect water and air quality, how we are building a more climate resilient local environment and allows staff to prioritize their work effectively.

Foster an empowered workforce: Define and reinforce a culture that encourages learning and growth throughout the organization. Develop a continuity of leadership and core competencies that ensure a high degree of employee job satisfaction/motivation and long-term retention/success for the division.

Values

Be Safe: Safety is our number one priority. We work every day to make our workplace and public green space safe for staff and the community.

Be Well: Actively engage in ways to make our workplace, parks and community vibrant, healthy and inviting.

Be a Team: Build unity and work together for success. Blur the lines, remove barriers, rely on expertise, encourage playfulness and celebrate wins.

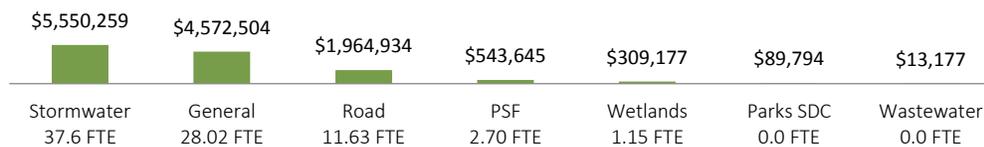
Be Resourceful: Foster strategic partnerships to leverage resources and maximize efficiencies. Be resilient in an ever-changing world, remain steadfast in preserving Eugene's exceptional quality of life.

Be Innovative: Aim high. Combine the best of public policy, technology, science and new ideas to deliver the highest quality services possible.

Be Ambassadors: We are advocates for the value of healthy green spaces. Share our stories, build relationships and engage the community in meaningful ways.

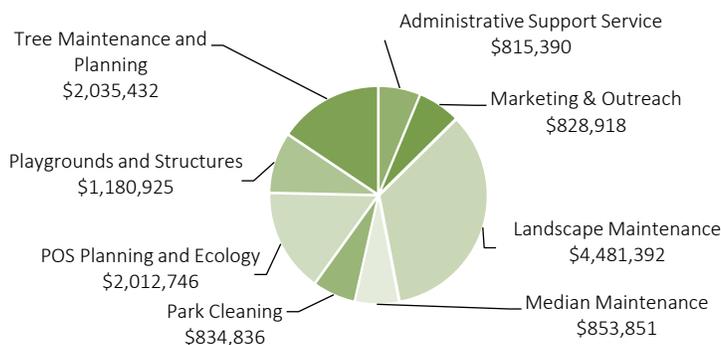
Parks and Open Space by Fund

\$13,043,490 Operating Budget and 81.10 FTE

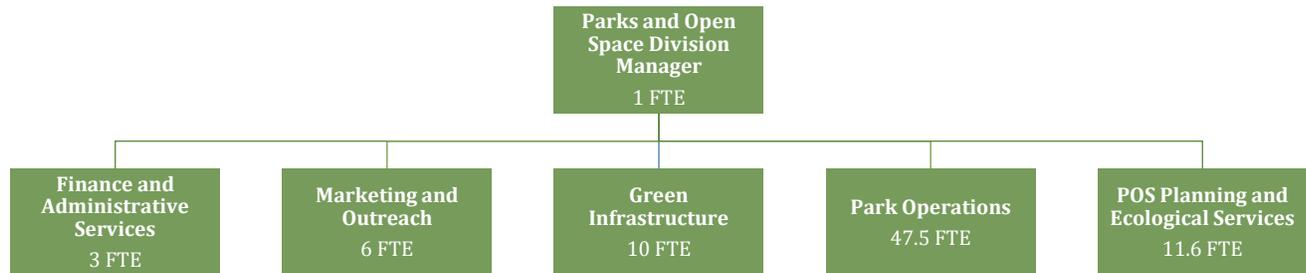


Parks and Open Space by Section

Operating Budget \$13,043,490



Division Overview and Service Areas



Parks and Open Space Planning and Ecological Services

Coordinates planning, design and construction of new and renovated city parks and amenities

- Coordinates planning and acquisition of new park land
- Provides technical services to support programs, including land management, project management and inspection, GIS mapping, and mobile technology development and administration
- Manages natural area restoration and maintenance projects in many different habitat types including wetland, stream, forest, prairie and savanna
- Collaborates in the Rivers to Ridges Partnership to manage habitat conservation, compatible outdoor recreation, and environmental education programs and projects across the region
- Operates and administers a wetland mitigation bank that restores highly functional wetlands while supporting economic development
- Conducts planning, regulatory analysis and reporting services related to the City’s stormwater system

Park Operations

- Maintains and operates 16 community parks and 46 neighborhood parks including 52 playgrounds, 47 athletic fields 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
- Maintains outdoor recreational infrastructure, including trails, trailheads, parking lots and kiosks
- Provides seven-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

Green Infrastructure

- Maintains medians, green stormwater-treatment facilities, and other roadside plantings at over 200 sites in the City
- 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
- 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

Marketing, Outreach and Engagement

- Raises awareness of the City of Eugene’s parks and open space system and services
- Serves as a liaison to partners and implements strategies to increase community engagement
- Coordinates public information, media relations, and outreach plans for projects and programs
- Produces and manages web and social media pages, park signage, publications and other informational materials
- Park ambassadors create a welcoming experience and improve safety for visitors in Eugene’s parks and natural areas
- Coordinates park special events, donations and the Eugene Outdoors volunteer program
- Manages six community gardens

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 function

Key Action Items

Objective / Purpose	Description	Strategic Goals
Improve communication	Implement new park signage update, replace and display guidelines	1.2
Strengthen community relations	Conduct community engagement around design of Riverfront Park	1.3
Build effective work relationships	Expand and deepen relationships between Parks and Open Space and Eugene Police Department staff through Park Watch program	1.4
Enhance safety	Improve the community's and staff's sense of park safety through a strengthened park ambassador and Eugene Police presence, developing a safety survey for the public, and staff trainings	2.4
Identify funding for planned and unplanned needs	Develop a funding plan for park operation maintenance and park safety	3.2
Leverage technology	Continue to empower staff as data stewards to keep the Division's geographic information system (GIS) inventory up-to-date and relevant	5.2
Provide emergency response to protect and repair the City's infrastructure	Provide opportunities for staff to participate in new Incident Command System (ICS) roles	5.3
Implement programs and projects	Expand the Wetland Mitigation Bank Program by finding and acquiring a new piece of land to begin wetland restoration	5.4
Implement programs and projects	Strengthen new green infrastructure work section and educate the community about the Division's blue/green services in the right of way	5.4
Implement programs and projects	Transition from planning to implementing the Parks and Recreation System Plan	5.4
Develop, implement and maintain standards and procedures	Take major strides toward achieving Commission for Accreditation of Park and Recreation Agencies (CAPRA) certification	5.5

Parks and Open Space

By the Numbers

Infrastructure Maintenance	2016	2017	2018*	2019*
Major drainage channels (miles)	39	39	39	39
Finished mowing (acres)	289	289	289	289
Rough mowing (acres)	677	677	677	681
Athletic fields maintained (each)	47	47	47	47
Irrigation pipe (miles)	170	170	170	170
Natural area owned and maintained (acres)	3,856	3,892	3,981	3,972
Specialty gardens (acres) (Hendricks rhododendron and native plant gardens, Owen Rose Garden, Hays Tree Garden, Alton Baker Rock Garden)	21	21	21	21
Vegetated stormwater facilities maintained	210	303	310	360
Major Program Activities	2016	2017	2018*	2019*
In-channel and riparian vegetation management (miles)	12	12	12	12
Trees pruned	2,780	4,174	3,000	3,000
Trees planted (street and developed park trees)	870	1,219	1,000	1,000
Willows planted (stream miles)	1.4	1.9	1.3	1.3
Wetland restored for mitigation bank (cumulative acres)	289	289	289	289
Fuels reduction and oak enhancement in Ridgeline (acres)	140	360	100	100
Parks and Open Space 2006 bond measure implementation (expenditures as a percentage of \$27.5 million)	80%	82%	90%	89%
SDC-related park improvements	\$460,000	\$1,800,000	\$2,340,000	\$4,000,000
Public involvement (number of citizens attending outreach events and filling out planning surveys)	3,000	3,217	2,000	2,000
Community garden plots	346	346	346	346
Volunteer hours	15,724	20,643	20,000	20,000
Donations	\$229,832	\$69,60200	\$75,000	\$75,000

**Estimated/Projected*

Trends Affecting the Division

Staying Focused on Keeping Parks Safe and Welcoming

In 2018, Parks and Eugene Police were able to improve park safety by increasing the number of park ambassadors from two to four during the busy season, expanding the ambassador's service season from 6 to 12 months, assigning a full-time police officer to parks, and adding a seasonal illicit activity team focused on addressing the environmental impacts of illegal camping. Although there is still great strain on the parks system from illicit activity, the behaviors and impacts are getting addressed quicker and feedback from the community has been positive.

In FY19, safety efforts will be bolstered by the recent transition of the illicit activity team from temporary to long term with one year-round position and seasonal help. Ideally, the two park ambassador positions will also transition from temporary to regular, and an additional police officer will be assigned to parks. In addition, the safety team will continue to work together to help connect people camping in parks with housing and other services by better understanding their needs and strengthening the team's knowledge and relationships with local social service providers.

Building a Green Infrastructure Team

The Division's new Green Infrastructure team brings together the park services that clean water, beautify streets, keep air clean and neighborhoods cool, and ensure invasive vegetation does not become overgrown on public and private property. The people on this team work to:

- Maintain and manage public and private green stormwater treatment facilities that filter rainwater and street runoff before it enters our creeks and rivers

- Oversee the care and management of Eugene's over 100,000 street trees, which improve air quality, reduce urban heat levels, and help Eugene adapt to climate change
- Enforce nuisance vegetation rules on private and public property
- Maintain the city's medians
- Help community members and businesses realize many of these benefits at home and work

This new team's work will help create a healthier, more livable community while addressing water quality needs.

A Vision for the Next 30 Years of Parks and Recreation is Here

More than 12,000 Eugeneans helped shape the new Parks and Recreation System Plan—a 30-year strategic plan with implementation recommendations for the first 10 years. The plan includes new parks and trails, improved access to the Willamette River, revitalized pools and community centers, and more recreation opportunities in underserved areas.

In FY19, Parks and Open Space will be transitioning from the planning to implementation phase of the plan as capital and maintenance funding allows (as this report heads to print, a parks bond and levy have been referred to the May 15, 2018 ballot).

For Parks, the first phase of the plan implementation includes:

- Renovation of six parks
- Building of six new parks
- Trail and habitat improvements
- Improved lighting and infrastructure
- Renovated turf fields in partnership with local school districts
- Four all-purpose turf fields as part of phase one of a new sports complex

Wastewater

Mission

The mission of the Wastewater Division is to protect public health and the environment by providing high quality wastewater services. 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 within the urban growth boundaries of Eugene and Springfield in conformance with 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 (BMF), 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, and regional laboratory services for wastewater and water quality.

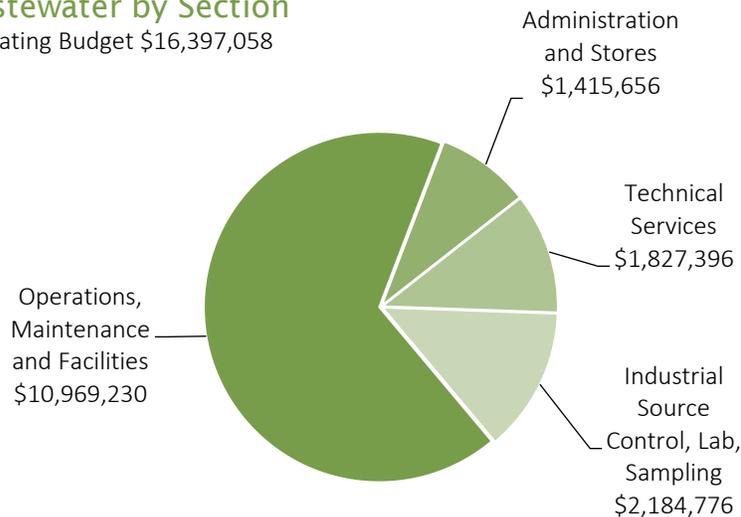
Wastewater by Fund

\$16,397,058 Operating Budget and 84.50 FTE



Wastewater by Section

Operating Budget \$16,397,058



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 10–13 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 47 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 over 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 critical 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

Key Action Items

Objective / Purpose	Description	Strategic Goals
Build effective work relationships Develop, implement and maintain standards	Work in conjunction with MWMC staff to improve infrastructure resiliency. Assess critical facilities for vulnerability under disaster scenarios, assess risks associated with interagency and supply chain dependencies, make recommendation for reducing vulnerabilities and mitigating risks, provide cost estimation of recommended strategies, and develop a plan to implement selected recommendations	1.4 5.1 5.5
	Work with Springfield staff on planning and development of Metropolitan Wastewater Management Commission capital improvement program (CIP) projects including building improvements, biogas utilization, and poplar tree management	
Develop, implement and maintain standards Establish sustainable funding	Develop an annual asset management plan that projects costs and funding over the next 20 years	3.1 3.2
		5.5
Leverage technology	Upgrade process control system software and hardware and improve system security	5.2
	Upgrade laboratory information management system	5.2
Protect and maintain assets	Rebuild or replace Poplar Farm irrigation reels	4.1
	Commission and operate new water quality laboratory	5.5
	Upgrade the electrical distribution system at the regional treatment plant	5.5

By the Numbers

Maintenance	2016	2017	2018*	2019*
Money spent on major rehabilitation projects	\$282,147	\$387,696	\$567,795	\$1,175,000

Operations	2016	2017	2018*	2019*
Summer permit season (May-Oct) average daily flow (MGD)		25		23
Winter permit season (Nov-Apr) average daily flow (MGD)	47	53	40	45
Volume of wastewater treated annually (billion gallons)	12.2	14.3	11.5	12.3
Kilowatt hours of electricity produced (million)	6.7	6.1	6.3	6.7
Mobile waste hauler septage received (thousands of gallons)	3,080	6,164	6,500	7,600

Environmental Regulatory Services	2016	2017	2018*	2019*
Number of new environmental permits issued annually	2	1	2	2
Number of existing environmental permits reissued	140	60	70	70
Number of inspections and site visits performed	206	150	150	150
Number of enforcement actions — wastewater and stormwater	78	105	75	75

Environmental Lab Analytical Services	2016	2017	2018*	2019*
Total number of samples analyzed	3,697	4,787	4,000	4,000

Biosolids Program	2016	2017	2018*	2019*
Biosolids produced at WPCF and sent to Residuals (dry tons)	4,335	5,161	4,600	4,600
Biosolids processed at Residuals and land applied (dry tons)	1,424	2,452	2,000	2,000
Land receiving processed biosolids (acres)	245	440	300	300

Financial	2016	2017	2018*	2019*
Cost per million gallons of wastewater treated	\$1,613	\$1,394	\$1,940	\$1,952

**Estimated/Projected*

Trends Affecting the Division

Improving Resiliency

Oregon's water and wastewater systems are especially vulnerable to damage resulting from a Cascadia subduction zone earthquake. In this event, re-establishing wastewater service will be a crucial element in the overall recovery of our community. Flooding is another potential disaster that could have a widespread impact on wastewater service. The risks associated with these events will be mitigated through resiliency planning and hardening of facilities. Planning will begin with a vulnerability analysis including a risk assessment associated with interagency and supply chain dependencies. Recommendations with cost estimates will be developed for reducing vulnerabilities and mitigating risks. Resiliency will be improved with implementation of selected recommendations. This project is funded by MWMC and will focus on regional wastewater facilities.

Increasing Emphasis on Pretreatment program

Due to an expanding list of regulated pollutants (such as mercury, arsenic, copper, and silver), coupled with limitations on the effectiveness of treatment by current treatment facilities, increasing emphasis will be placed on source control options, primarily exercised through the wastewater pretreatment program. The regional industrial wastewater pretreatment program protects the environment and the area's wastewater collection and treatment facilities by regulating potentially contaminated wastewater discharges from commercial and industrial activities. Regulatory activities include developing pollution limits for industrial discharges, responding to permit violations, and conducting industrial site inspections.

Commitment to Workforce 202X

Wastewater Division encourages career growth and training aligned with the City's mission and goals. The division mentorship program pairs new employees with existing staff for support in learning about the City's culture and work environment. Mentors and mentees meet weekly in the first four weeks of employment and then as-needed for three to six months following the initial four weeks. Regular communication with the supervisor, mentorship coordinator, and management team is encouraged during the experience to ensure that the mentee adjusts quickly and becomes knowledgeable about the division operations. Each year existing staff at Wastewater Division also participate in continuing education, licensure recertification, the electrician apprenticeship program, the City's finance mentorship program, and advanced training in applications programming.

Changes in Regulatory Requirements

Wastewater discharge requirements and operational activities are likely to be impacted in the next several years due to more stringent regulations and the renewal of our National Pollutant Discharge Elimination System permit. New requirements are anticipated that will include more stringent water quality standards and new rules further restricting toxins and the temperature of the treatment plant discharge to the Willamette River. Development of strategies to comply with the new requirements will guide the capital improvement plan and may result in increases in capital spending and operational costs.

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:

Asset Description	Quantity*
Airport airfield pavement.....	8,564,000 square feet
Airport terminal building.....	97,800 square feet
Alleys owned, maintained by City	43 miles of dedicated right-of-way
Athletic fields maintained by the department	47
Bike routes (identified).....	51 miles
Bike lanes, on-street,.....	168 miles
Bike paths (off-street).....	45 miles
Bridges, overpasses and culverts owned/maintained by the City	111
Community garden plots.....	346
Equipment.....	827 pieces of rolling stock; 1,852 communication devices
Hiking or mountain biking trails maintained by the department.....	35.48 miles
Jogging trails maintained by the department.....	8.88 miles
Medians maintained by the department	239 median sites totaling 29 acres of landscaped
Park shelters.....	18
Parks (Riverfront system).....	740.61 acres
Parks irrigation facilities	170.36 miles of irrigation pipe; 25,466 irrigation heads
Parks owned/maintained by City (includes developed and undeveloped parks and natural areas).....	4,785.6 acres
Partnership lands (Rivers to Ridges)	23,968
Playgrounds.....	52
Public restrooms in parks	23
Sidewalks and pedestrian ways.....	770 miles (includes 13,212 sidewalk access ramps)
Skateparks.....	6
Stormwater catch basins and curb inlets.....	15,432
Stormwater drainage channels (open).....	39 miles of major channels
Stormwater drainage lines (enclosed).....	601 miles
Street lights (arterials, local and off-street bikeways).....	10,065
Street name signs	9,870
Streets owned/maintained by City.....	550 centerline miles of dedicated right-of-way
Improved asphalt	452 miles
Improved concrete	34 miles
Unimproved (Asphalt/oil mat, gravel, dirt)	66 miles
Traffic signals	431
Traffic signs	19,900
Trees owned/maintained by City (including street trees)	Approximately 100,000
Wastewater collection lines (local and regional in Eugene area)	842 miles
Wastewater pump stations (local and regional maintained by Eugene Public Works staff).....	46 (26 local, 4 regional, plus 16 maintained under contract with City of Springfield)
Wastewater treatment facilities (regional).....	Plant designed to handle maximum capacity of 277 million gallons per day
Wetland natural areas and mitigation bank sites maintained	581 acres

*as of 4/1/2018

Appendix B

Directory of Public Works Services

Administration

101 E. Broadway, Suite 400.....	541-682-8421
Department financial management.....	541-682-5388
Executive director.....	541-682-5258
Human resource management.....	541-682-5076
Public affairs.....	541-682-5523
Sewer user charge.....	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

Parks and Open Space

1820 Roosevelt Boulevard.....	541-682-4800
Community gardens.....	541-682-4800
Hazard trees.....	541-682-4800
Natural resources maintenance.....	541-682-4800
Open waterway maintenance.....	541-682-4800
Park donations.....	541-682-4800
Park rentals.....	541-682-4800
Park operations.....	541-682-4800
Parks and open space planning.....	541-682-4800
Playground safety.....	541-682-4800
Tree maintenance.....	541-682-4800
Urban forestry.....	541-682-4800
Vegetation code enforcement.....	541-682-4800
Wetlands program.....	541-682-4800
Eugene Outdoors volunteer program.....	541-682-4800

Wastewater

Wastewater Treatment Plant	
410 River Avenue.....	541-682-8600
Beneficial Reuse Site	
91199 Prairie Rd.....	541-682-8660
Biosolids Management Facility	
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

Appendix C

Public Works Service Profiles (Fiscal year of next update)

Airport (FY20)	Parks and Open Space (FY20)
Athletics*(FY22)	PW Administration**
Construction Permits (FY21)	Stormwater Management (FY20)
Fleet and Radio Communication Services (FY20)	Transportation (FY21)
Infrastructure Project Management (FY21)	Urban Forestry (FY21)
Parking* (FY20)	Wastewater Collection and Treatment (FY20)

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



Public Works

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