

PUBLIC WORKS



Presenter(s):
Dan Hurley, Department Director
Division Managers

Department Overview

Mission: Maintain and enhance the livability and sustainability of Lane County's natural and built environments by providing safe and cost-effective public infrastructure and related services.

- Road & Bridge Maintenance
- Parks
- Engineering & Construction Services
- General Services
- Lane Events Center
- Administration
- Land Management
- Waste Management



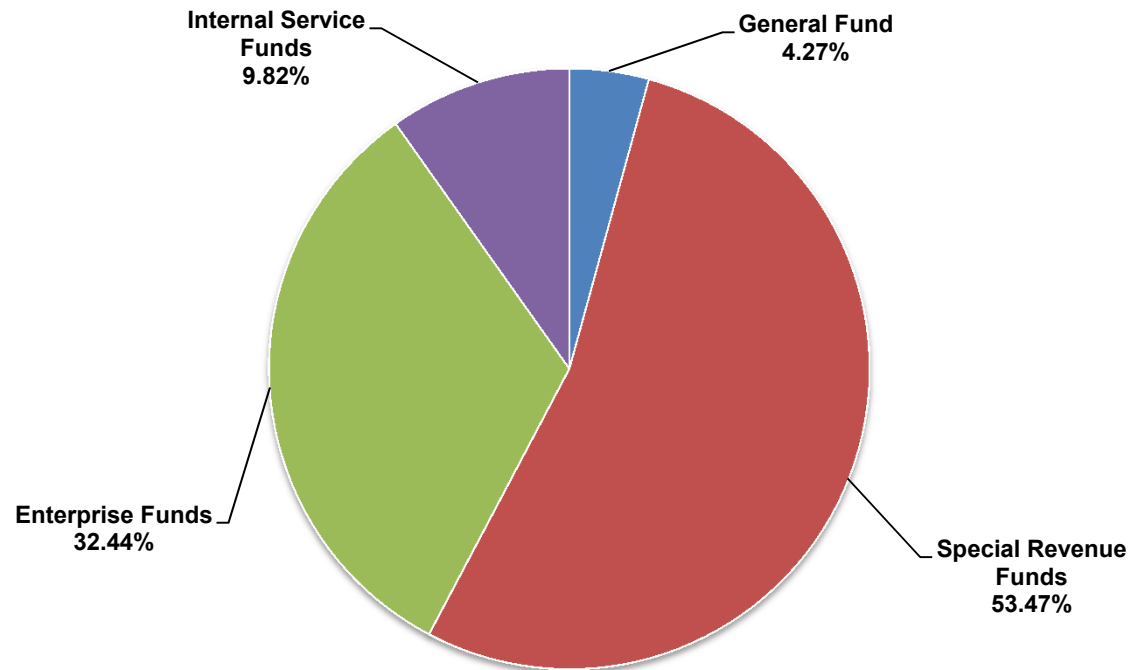
FY 19-20 Overall Budget by Fund

- **General Fund** (100 Series)
 - County Facilities (124)
 - Property Management (124)
 - Animal Services Transfer (124)

- **Special Revenue Funds** (200 Series)
 - Parks & Open Spaces (216, 217 & 266)
 - Animal Services (266 & 283)
 - Special Revenue Programs (266)
 - Corners Preservation (240)
 - Road (225, 226 & 227)

- **Enterprise Funds** (500 Series)
 - Land Management (570)
 - Lane Events Center (521 & 522)
 - Solid Waste (530)

- **Internal Service Funds** (600 Series)
 - Fleet (619)



Total Operating Expenditures: \$93,631,956



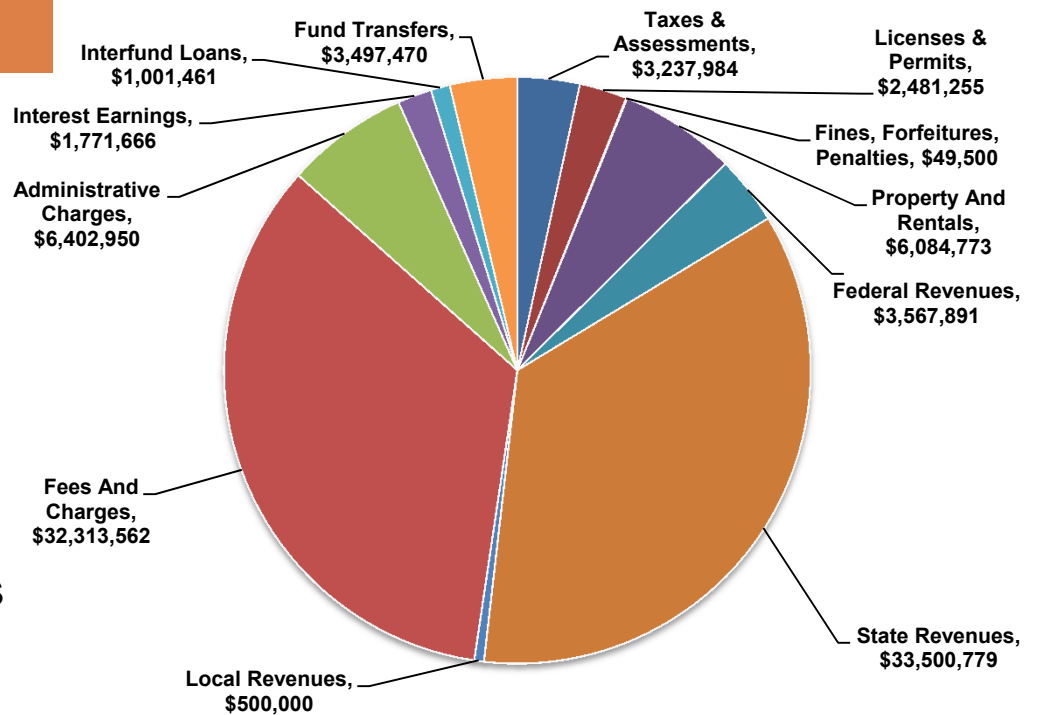
FY 19-20 Budget Details

19-20 RESOURCES

- **Fees & Charges**
 - ▣ Land Management \$3.6m
 - ▣ Fleet \$8.0m
 - ▣ Waste \$18.5m

- **State Revenue**
 - ▣ Highway Revenue \$27.2m
 - ▣ Construction Reimbursements \$5.3m

- **General Fund transfer to Animal Services \$438k**



Total Revenue: \$94,409,291

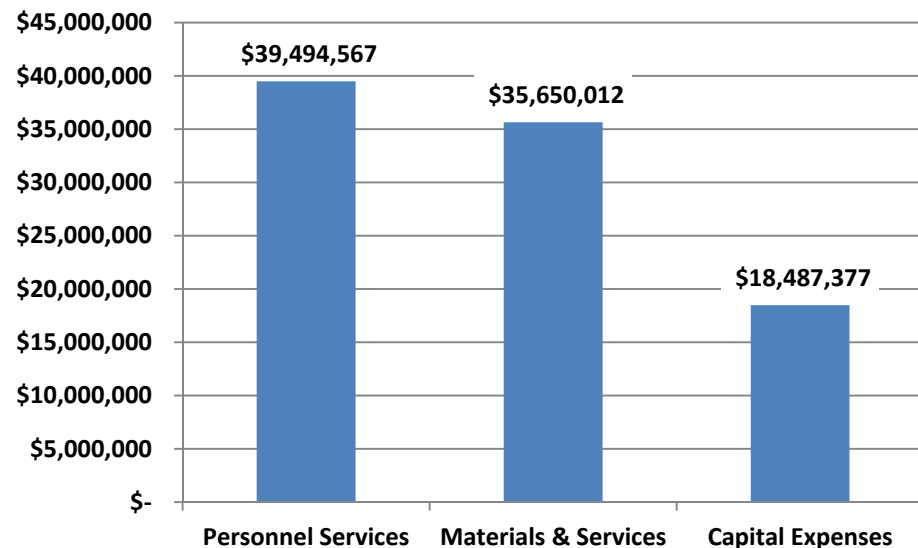


FY 19-20 Budget Details

19-20 EXPENDITURES

- Operational Expenses are up by 2.9%

- Capital Expense includes
 - ▣ Road Fund \$13.1m
 - ▣ Fleet Fund \$2.5m
 - ▣ LEC \$1.2m
 - ▣ Waste Mgmt \$1.1m
 - ▣ Parks \$0.5m
 - ▣ Land Mgmt \$0.1m



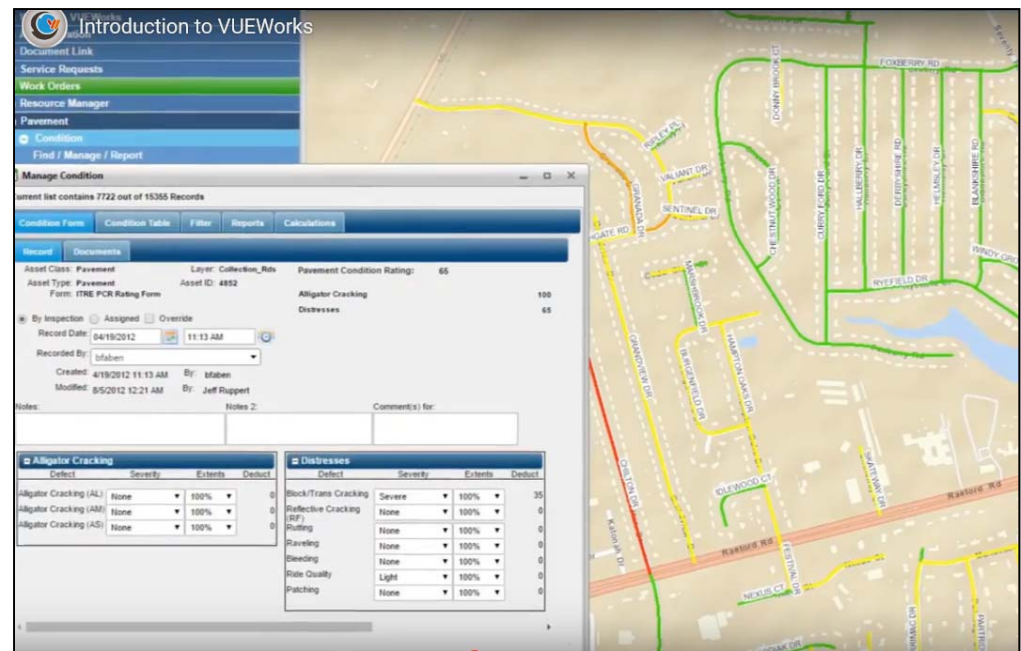
Future Challenges & Opportunities

- Transportation Assets
 - Territorial Highway
 - Local Access Roads
 - Asset Management
 - Federal Funding

- Facilities Services

- Supporting Parks

- Waste Processing





Lane County Strategic Plan

Safe, Healthy County	Vibrant Communities	Robust Infrastructure	Our People & Partnerships
<ul style="list-style-type: none"> • Transportation Safety Action Plan (TSAP) • Fatal Crash Investigation Team (FCIT) • Systemic Engineering Implementation (SEIT) • Safety Improvements in the Capital Improvement Plan (CIP) 	<ul style="list-style-type: none"> • Improve existing park grounds and create partnerships to invest in infrastructure • Business Plan for the Lane Events Center • Continue improvement efforts in Land Management to facilitate economic development 	<ul style="list-style-type: none"> • Bike & Pedestrian Plan / Safe Routes to Schools • Maintain a safe and resilient road and bridge system for Lane County • Develop options for new waste management infrastructure 	<ul style="list-style-type: none"> • Pursue strategies to enhance fiscal resilience and operational effectiveness • Regional transportation planning • Partnerships with Non-Governmental Organizations (NGO's) • Advisory committees



Future Challenges & Opportunities

Public Works Leadership Team



FY 19-20 Proposed Budget Presentation

Partnerships



FRIENDS
of Buford Park
& Mt. Pisgah



- Street maintenance agreements
- Stormwater service agreements
- Greater Oregon Fleet Cooperative
- Lane Radio Interoperability Group (LRIG)
- Friends of Buford Park, Mount Pisgah Arboretum
- Central Lane Metropolitan Planning Organization
- BRING



FY 19-20 Proposed Budget Presentation

Road & Bridge

FTE: 92.50
Proposed FY 19-20 Expenses: \$18,479,924

Mission: Maintain and preserve a safe and effective road system for public use.

- Pavement Preservation
- Striping & Signage
- Bridge Maintenance
- Vegetation Management



Highlights of FY 18-19 Outcomes

2 Storms –
Federal Disasters



1,924 miles
Striped



80 miles Chip-
sealed



Future Challenges & Opportunities

Added net 3.00 FTE

2.00 Road Maintenance II

1.00 Maintenance Specialist Lead

1.00 Road Maintenance Planner

(1.00) Engineering Analyst

Increase Chip Seal Projects to 90 miles

Asset Management System

One-time investment

Stormwater Analysis



Parks

FTE: 18.80
Proposed FY 19-20 Expenses: \$4,309,545

Mission: Parks provides safe, clean and well-maintained parks and natural resource areas for diversity of high-quality recreational experiences.

- Parks
- Marinas
- Natural Areas
- Boat Ramps
- Campgrounds



Highlights of FY 18-19 Outcomes

3 Marinas –
29 Water access
sites



63 Improved Parks
4,266 Acres



5 Campgrounds
7 Natural resource
areas



Future Challenges & Opportunities

Added 2.00 FTE

1.00 Senior Accounting Clerk

1.00 Natural Areas Volunteer Coordinator

Parks Master Plan

Market Fee Analysis

Deferred Maintenance continues to grow



FY 19-20 Proposed Budget Presentation

ECS

FTE: 54.00
Proposed FY 19-20 Expenses: \$22,754,029

Mission: Provide engineering, planning, surveying, and construction services that support the preservation, improvement, and development of the County road and bridge system while pursuing opportunities and partnerships with other Lane County departments, local agencies, and governments.

- ECS Admin Services
- Design Services
- Construction Services
- Transportation Engineering Services
- Survey Services



Highlights of FY 18-19 Outcomes

2 Deck
replacements
1 Roof
replacement



9.1 Overlay
miles
9.4 Slurry Seal
miles



1.1 miles centerline
rumble strips
Shoulder
enhancements



Future Challenges & Opportunities

Added 10.00 FTE

5.00 Engineering Analysts

5.00 Technical Specialists

Budgetary Impact

Territorial Hwy Improvements

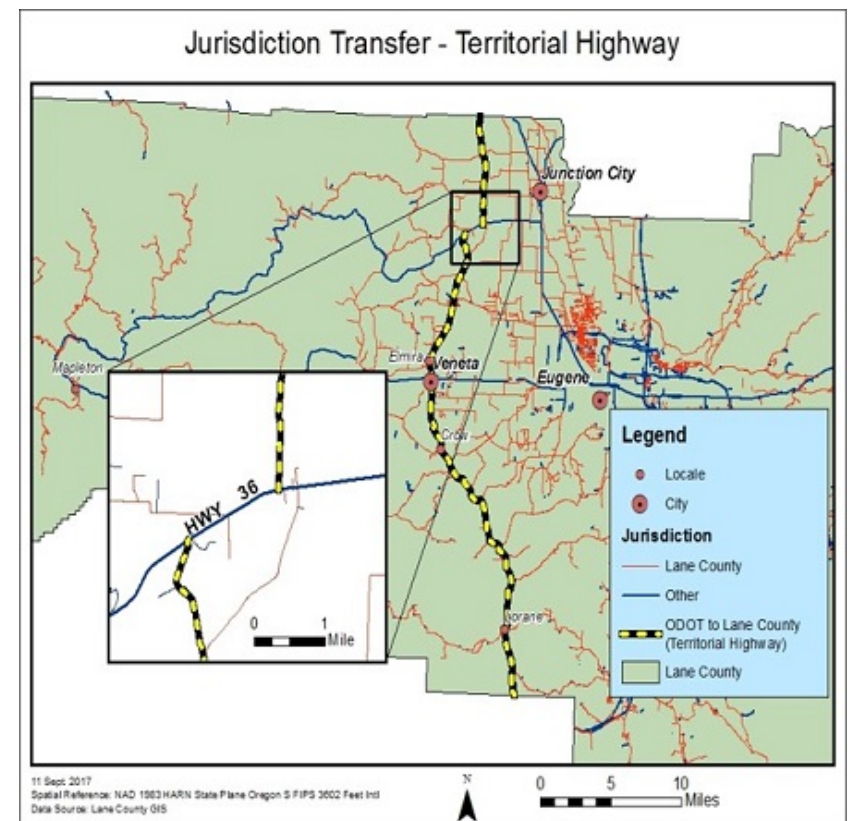
TSP Project Work

Professional Consultants

One-time investments

Survey Equipment

Traffic Signal Upgrades



FY 19-20 Proposed Budget Presentation

General Svcs

FTE: 50.50
Proposed FY 19-20 Expenses: \$14,222,837

Mission: To provide safe and reliable vehicles, equipment and facilities to County departments, divisions and agencies as tools to provide quality services to the public. General Services also provides for public safety and welfare of rural Lane County's domestic animal population.

- Animal Services
- Facilities
- Fleet Services
- Homeless Response



Highlights of FY 18-19 Outcomes

224 Heavy
Equipment



3,516 (Fleet)
5,240 (Facilities)
Completed work
orders



309 Light Duty
Vehicles



Future Challenges & Opportunities

0.03 Net FTE change

0.50 Custodian

0.50 OA2 Animal Services

(1.00) Sr. Mgmt Analyst

0.03 three 1040s changed from 0.49 to 0.50 FTE

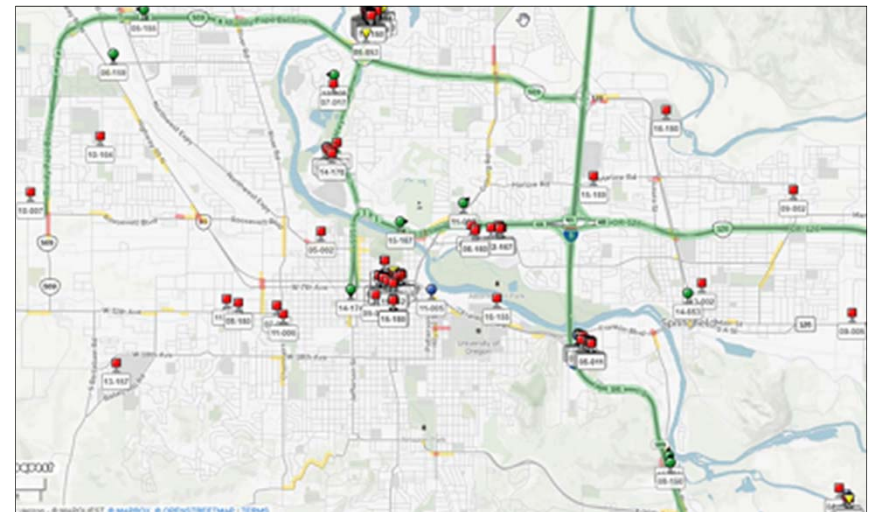
Completed Service Assessments for Facilities and Fleet Operations.

Aging County-wide infrastructure including 1st Avenue Animal Shelter.

Growing technology changes

Training

Recruitment & retainage



Lane Events

FTE: 14.50
Proposed FY 19-20 Expenses: \$5,275,394

Mission: Lane Events Center enriches the lives of Lane County residents by providing programs that support family, youth and community values; supporting the visitor and convention industry; encouraging local and small business opportunities; and providing a venue for community celebrations and events.

- Community Events
- Private Events
- County Fair



Highlights of FY 18-19 Outcomes

109,000
Visitors



750,000
Visitors Annually



1,250
Event Days



Future Challenges & Opportunities

Market Demand Analysis

Business and Marketing Plans

Capital Plan



FY 19-20 Proposed Budget Presentation

Administration

FTE: 21.00
Proposed FY 19-20 Expenses: \$3,477,266

Mission: Provide quality support to public and internal customers in the areas of financial management, administrative services, and management team support, to provide well-maintained roads, parks, animal services, solid waste disposal, and land use/building services for the citizens, tourists, and businesses of Lane County.

- Financial Management
- Administrative Services
- Management Team Support
- PW Human Resources

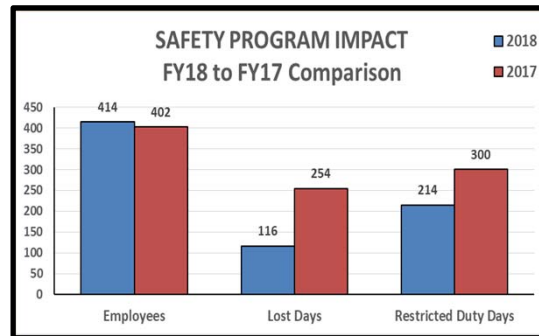


Highlights of FY 18-19 Outcomes

20,303 AP Transactions
(\$24.2 mil)



621 hours of
Safety Training



* Employee count based on OSHA worksheet and hours worked

Support for Seven
Divisions



Future Challenges & Opportunities

Added 1.50 FTE

*0.50 Program Specialist
1.00 PW Analyst*

Processing and tracking for 605 Employees (perm,temp,part-time)



FY 19-20 Proposed Budget Presentation

Land Mgmt

FTE: 35.50
Proposed FY 19-20 Expenses: \$6,708,579

Mission: To balance protection of natural resources and the built environment, to equitably implement land use and building regulations that protect the public's health, safety, and quality of life, and to support a strong, diverse, and sustainable regional economy.

- Land Use Planning
- Building Safety Program
- Coordinated Services
- Code Compliance



Highlights of FY 18-19 Outcomes

Coordinated
Services Program
created



914
Planning Permits



4,628
Building Permits



Future Challenges & Opportunities

Added 2.00 FTE

1.00 Professional Tech Supervisor

1.00 Land Management Technician



Code enforcement process and regulations can be ineffective at correcting chronic nuisance properties

Key leadership positions within the division needed to be filled

High volume of appeals and customer service requests



Waste Mgmt

FTE: 88.10
Proposed FY 19-20 Expenses: \$18,404,382

Mission: Waste Management provides safe responsible and economical recycling and disposal services, respecting the environment and communities we serve.

- Fee Collection
- Transfer Operations
- Disposal Operations
- Landfill Development
- Recycling / Waste Reduction
- Hazardous Waste
- Nuisance Abatement
- Closed Landfills
- Environmental Services



Highlights of FY 18-19 Outcomes

Over 10,000 tons
recycled / diverted



235,000 tons of
waste
(thru March)



Semi-weekly
hazardous waste
collections



Future Challenges & Opportunities

0.23 Net FTE change

0.12 increase six RM1 Recycling 1040 positions from 0.48 to 0.50 FTE

0.01 increase Sr. OA 1040 position from 0.49 to 0.50 FTE

0.10 increase ten Fee Collector 1040 positions from 0.49 to 0.50 FTE

Recycling guidelines rapidly changing

New recycling guide distributed to the community

Garbage Guru feature on the website

Recycling prices continue to rise

Increased opportunities to engage with the public

Forming new Solid Waste Advisory Committee

New transfer station features and design



Questions?

□ *Up Next: Break*



FY 19-20 Proposed Budget Presentation