



Eugene Public Works

Strategic Work Plan FY2017



Making lives better through the services we provide each day.



Public Works Department

Strategic Work Plan FY2017

City of Eugene, Oregon

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Strategic Work Plan: Organization and Elements

The Fiscal Year 2017 (FY17) Public Works Department Strategic Work Plan covers the period July 1, 2016, through June 30, 2017, 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 FY17 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 FY17 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, 2016.

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

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

Values

Excellence

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

Integrity

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

Stewardship

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



Strategic Goals and Objectives

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

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

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

Goal 2: Establish Sustainable Funding for Public Works Services

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

Goal 3: Provide a Comprehensive Transportation System

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

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

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

Goal 5: Strengthen Internal and External Working Relationships

- 5.1 Improve communication and community relations
- 5.2 Build effective work relationships

Fiscal Year 2017 Action Items

In preparation for FY17, the Public Works leadership team reviewed the department's vision, mission and values and confirmed the statements remain relevant. The team also affirmed the near-term goals and objectives reflect the current work environment.

In preparation for the 2021 IAAF Outdoor Track and Field World Championships in Eugene, Public Works is committed to establishing priorities that contribute to the event's success. All staff are encouraged to develop opportunities that will provide a better experience during the games, both in-person and virtually. This will be an important topic moving ahead as Public Works looks to "inspire the world" during the championships and ensure a continuing legacy for our community.

To achieve these goals, the leadership team established several departmental action items for FY17:

- Participate in city-wide task team implementing the climate recovery ordinance
- Implement recommendations of information technology services analysis, both internal and external
- Implement the department's equity and human rights plan
- Enhance employee safety and wellness programs
- Provide emergency management planning and response
- Prepare Eugene for the future, 2021 and beyond, in four legacy categories: infrastructure; service quality and capacity; community and organizational culture; and leadership and relationships

When a division isn't the lead on an action item, a policy or task team may take the lead. However, the division would have a direct role. The action items are included in the division's "key action items" section.

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 423.35 full-time equivalents (FTEs) make up the department with the divisions comprised of Administration, Airport, Engineering, Maintenance, Parks and Open Space, and Wastewater.

Overview of Public Works Divisions

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 and maintenance Parks and open space planning Natural resources and urban forestry Community engagement Finance and administrative services	Wastewater Plant operations and maintenance Industrial source control, lab and sampling Biosolids management Technical services Finance and administrative services

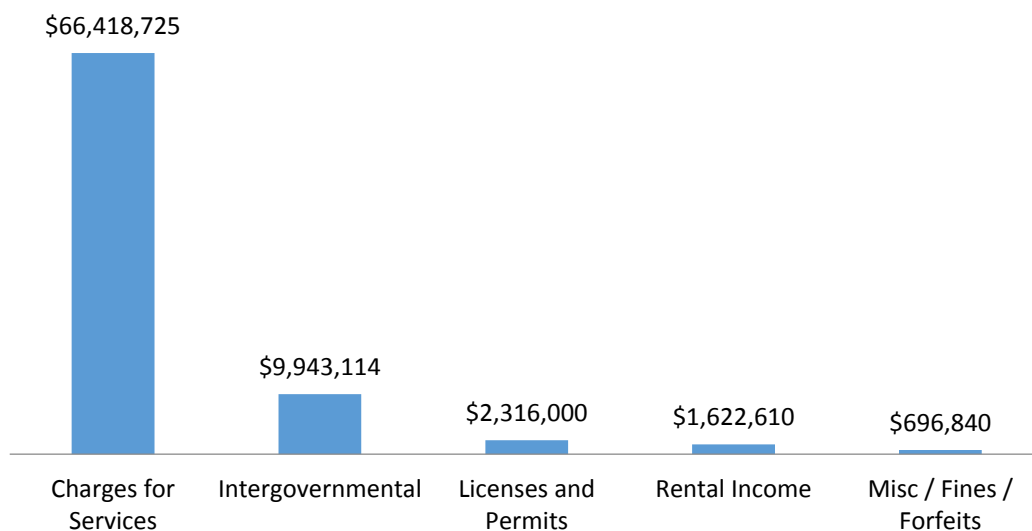
Financial View of Public Works

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

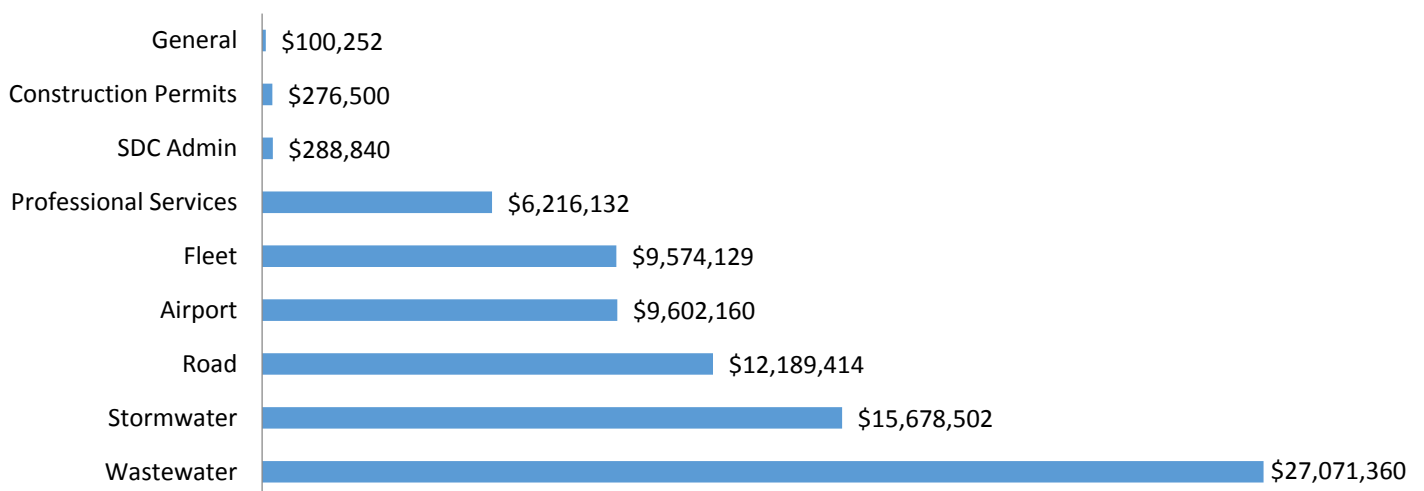
The majority of funding for Public Works services comes through a mix of fees paid by service users (82%), grants and special payments provided through intergovernmental agreements (12%), licenses and permits (3%), rental income (2%), and other miscellaneous revenues (1%). In addition to operating revenue, the department receives General Fund resources to support Public Works services primarily in the Parks and Open Space Division. The Public Works Department proposed operating revenue for Fiscal Year 2017 is \$80,997,289.

Operating Revenue by Category



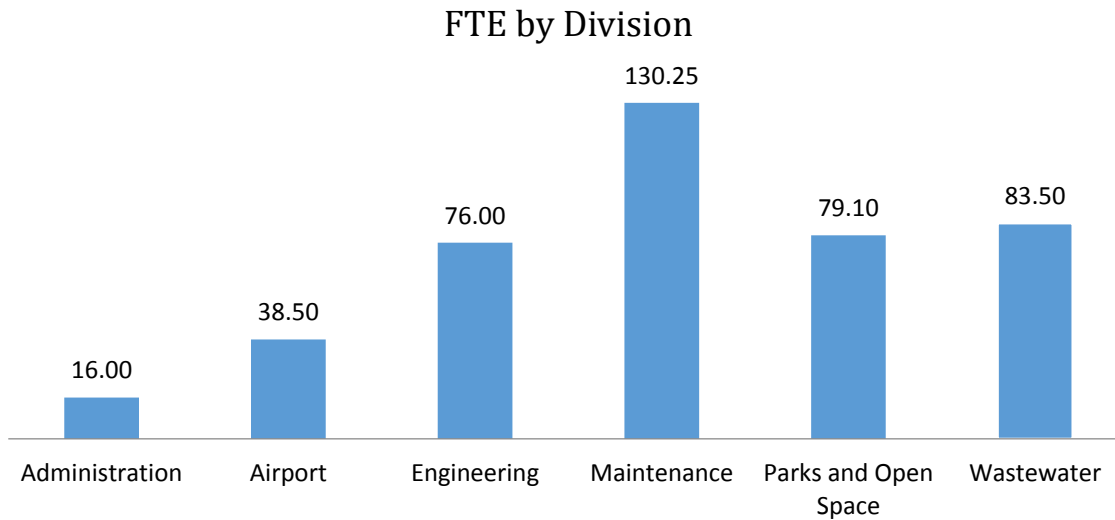
The City of Eugene uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The Public Works Department revenues of \$80,997,289 are grouped into nine reporting funds.

Operating Revenue by Fund

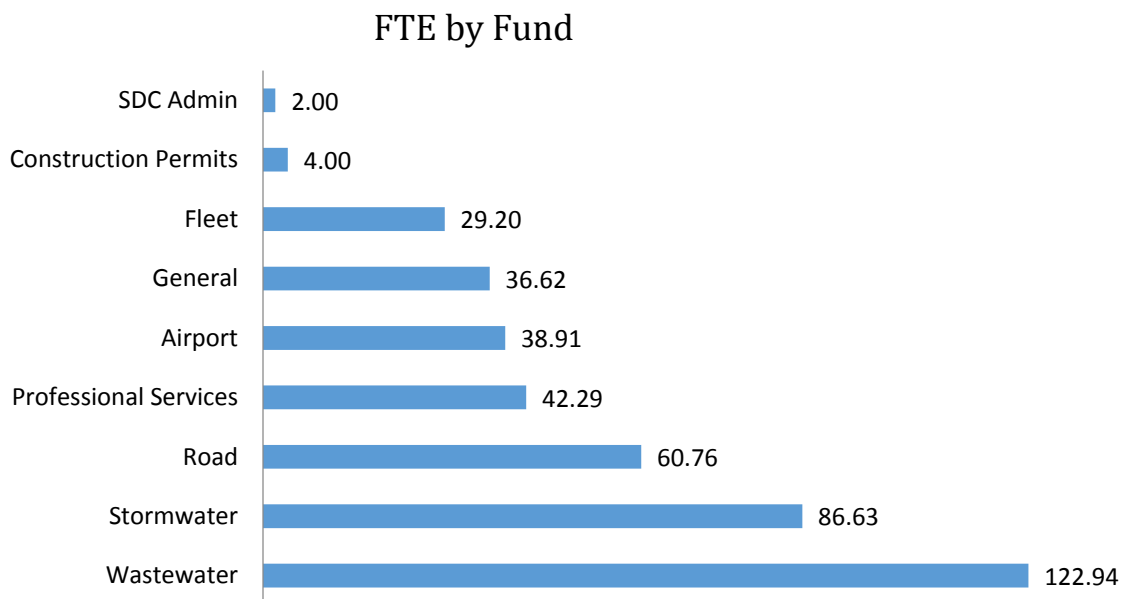


Public Works Personnel

Of the six departments in the City of Eugene, the Public Works Department has the largest number of full-time equivalents. The proposed Fiscal Year 2017 budget includes 423.35 FTE from the six divisions in the department.



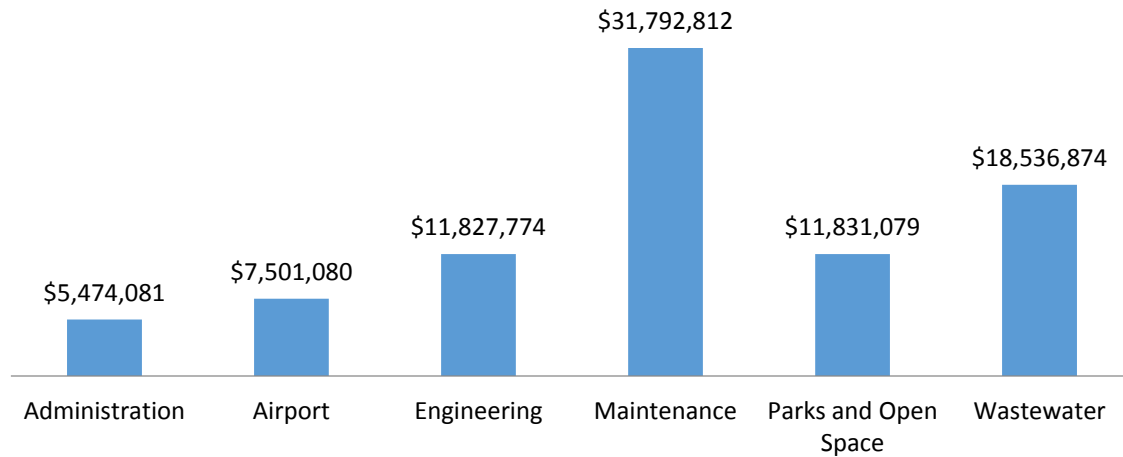
The department's 423.35 FTE are grouped into nine reporting funds in the proposed Fiscal Year 2017 operating budget.



Public Works Operating Budget

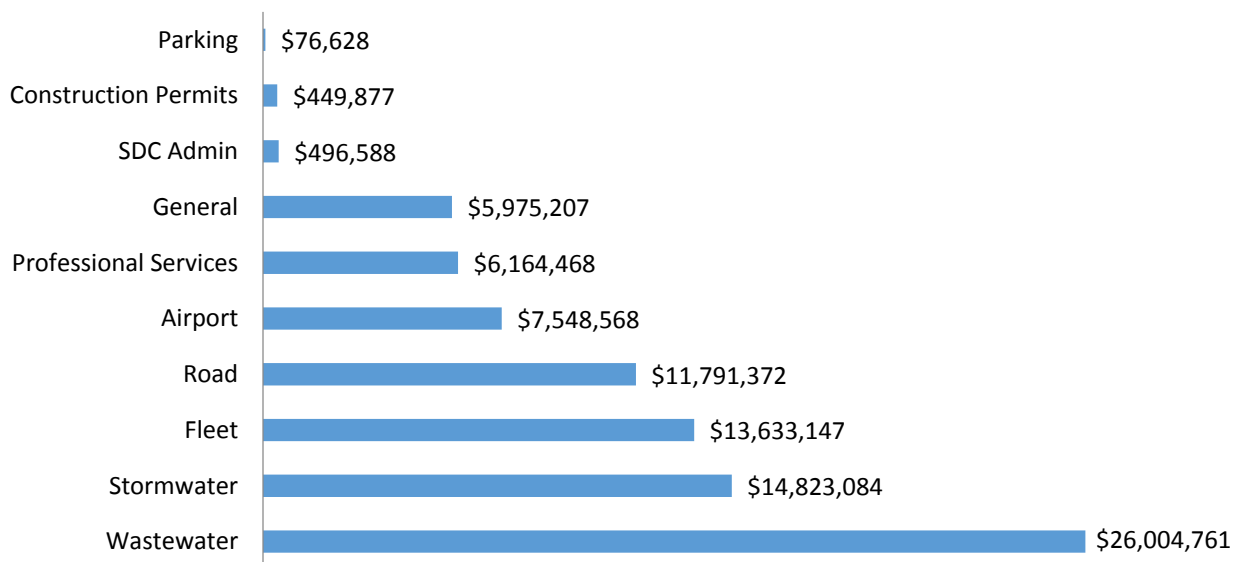
The operating budget has three components: personnel, materials and services, and capital outlay. The Public Works Department proposed operating budget for Fiscal Year 2017 is \$86,963,700 and is allocated to the six divisions.

Operating Budget by Division



The proposed Fiscal Year 2017 budget groups the \$86,963,700 of the Public Works Department operating costs into ten reporting funds. More than 76 percent of the department's operating costs are in the wastewater, stormwater, fleet, and road funds.

Operating Budget by Fund

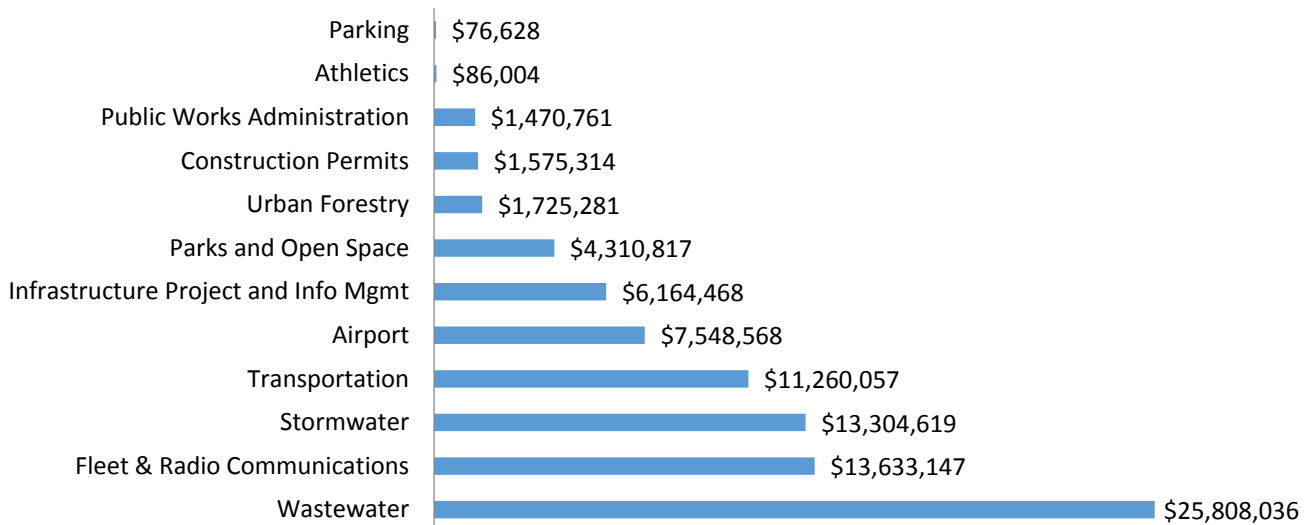


Public Works Service Budget

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 Fiscal Year 2017 Public Works Department operating budget by service category is \$86,963,700.

Operating Budget by Service Category

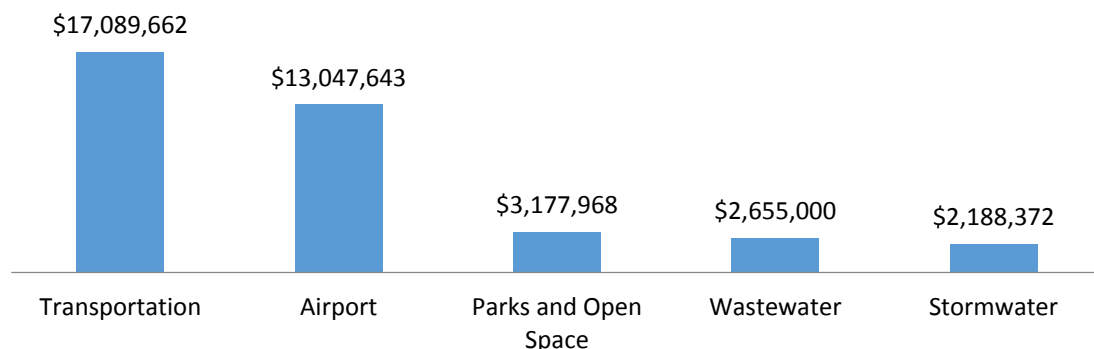


Service profiles are mini-strategic plans for each of the department's service areas. Updated every four years on a rolling basis, the profiles offer an overview of each service and its goals, and insight into some of the tools the service uses to track its performance. Every year the Budget Subcommittee 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 Fiscal Year 2017 Public Works Department capital budget by project category is \$38,158,645.

Capital Budget by Project Category



Strategic Work Plan by Division

Administration and Executive Management

Mission

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

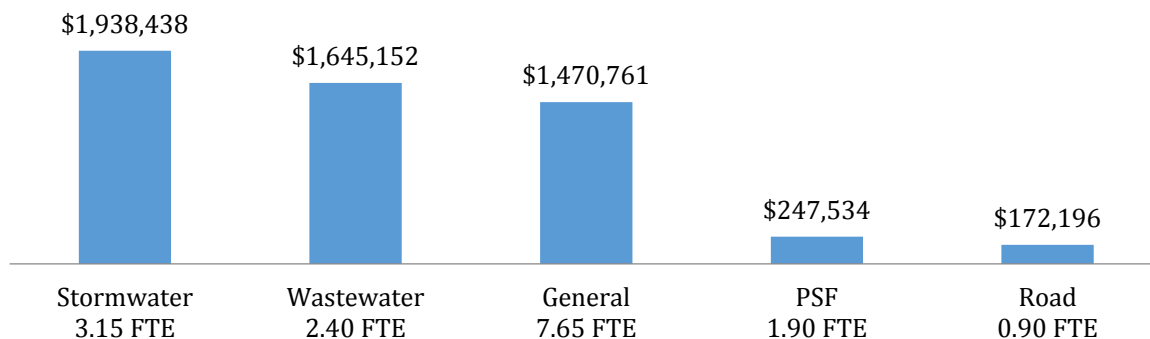
- Financial management
- Utility administration
- Human resource coordination
- Public communication and engagement
- Stormwater education
- Graphic services
- Executive and management team support

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 executive director is responsible to the city manager for overseeing the management of the department and promoting its purposes. Goals and policies are implemented by working with other City departments and Public Works divisions to protect the health, safety and convenience of the community.

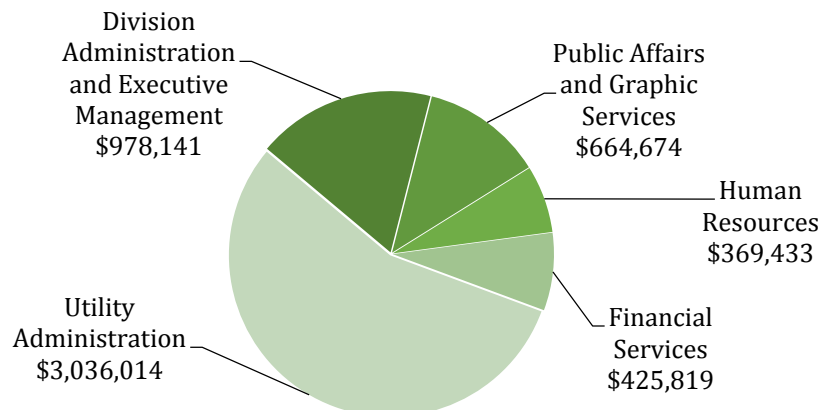
Administration by Fund

\$5,474,081 Operating Budget and 16 FTE



Administration by Section

Operating Budget \$5,474,081



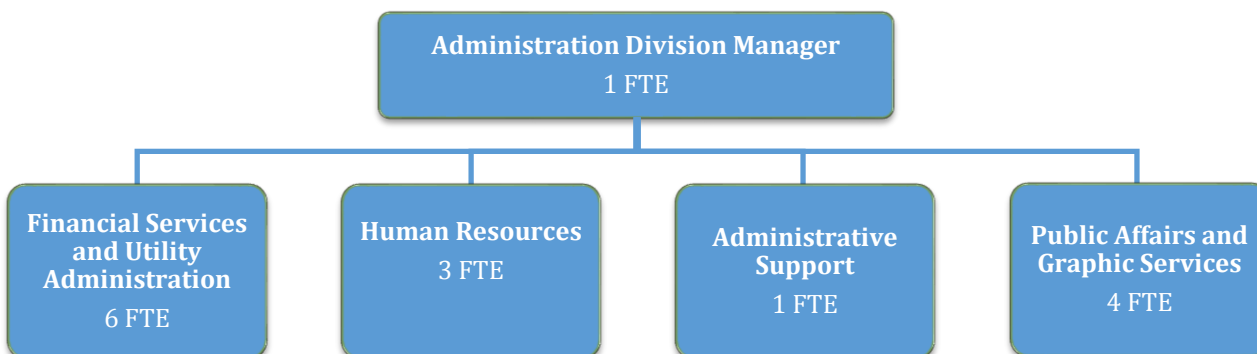
Division Overview and Service Areas

Executive Management

**Public Works
Executive Director**
1 FTE

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

Administration



Financial Services and Utility Administration

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

Administrative Support

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

Human Resources

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

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
Develop and prepare division work force	Document division policies and procedures; promote employee well being	1.1
Strengthen supervisor competencies	Maintain ongoing quarterly supervisor meetings to assist in the development of personnel management and strategies	1.1
Implement Equity and Human Rights plan	Provide leadership to the Public Works Diversity Committee in implementing the next phase of equity and human rights plan focusing on three goals set by the Equity and Human Rights Board	1.1
Develop recruitment strategies	Ongoing enhancement of targeted outreach and flexibility in hiring processes to ensure the recruitment of a talented and diverse workforce	1.4
Workforce planning	Focus on future needs and anticipated change to enable knowledge transfer, and employee development and retention	1.4
Identify funding for planned needs; collaborate to identify diverse and innovative funding sources	Provide leadership for department efforts related to transportation and parks funding; support the evaluation and development of new funding sources	2.1 2.2 2.3
Evaluate APWA accreditation process and procedures	Evaluate department's American Public Works Association reaccreditation process which wrapped in late FY16	4.1
Leverage technology	Contribute to corporate software replacement project, finish utility administration application, collaborate with EWEB on new customer information system	4.3
Implement IT service recommendations	Provide leadership for department management team efforts to implement information technology services, internal and external, based on the FY16 gap analysis	4.3
Continue to refine Public Works emergency response services and communications	Evaluate results of June 2016 Cascadia Rising Emergency Exercise and how Public Works responds following natural disasters	4.4
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	5.1
Refine translation resources and procedures	Work toward developing a cadre of certified translators, with initial focus on Spanish communications	5.1
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 continue "clean water" branding; draft communication plans for next round of bond funding	5.2
Build effective work relationships	Participate in cross-department, intra-department, and interagency efforts such as software development projects and committees related to diversity, employee benefits, succession planning, climate recovery ordinance, homelessness, City events, etc.	5.2

By the Numbers

Public Affairs and Graphic Services	2014	2015	2016*	2017*
Videos produced	13	15	15	20
Students taught SPLASH	3,874	4,952	4,900	4,900
News releases issued ¹	62	31	50	50
News mentions ¹	868	443	500	550
Twitter followers ¹	596	672	700	800
Council newsletter items ¹	60	53	50	50
Graphics orders completed	329	370	340	340
¹ calendar year				
Human Resources	2014	2015	2016*	2017*
Recruitment processes	53	56	50	55
Applications received and reviewed	1,849	1,609	1,600	1,700
New Public Works employees	54	55	55	60
Public Works FTE budgeted	419.25	420.25	422.25	423.35
Financial Services	2014	2015	2016	2017
Operating budget	\$79,089,185	\$76,762,606	\$83,134,085	\$86,963,700
Capital budget	\$70,293,000	\$23,904,663	\$29,589,811	\$38,158,645
Utility Administration	2014	2015	2016*	2017*
Stormwater accounts	50,663	50,934	50,900	50,900
Wastewater accounts	58,534	58,640	58,700	58,700

**Estimated/Projected*

Trends Affecting the Division

Track Progress of Two Citizen led Panels

The Street Repair Review Panel (SRRP) and the Railroad Quiet Zone Panel (RRQZ) have met several times over the past year, each face different tasks.

The SRRP is charged with reviewing the usage of street bond funds, which are set to expire in 2018. Over the course of FY17, panel members will weigh options for another bond and potentially offer recommendations to the Eugene City Council.

Under the guidance of City engineers, the RRQZ panel members crafted a safety-based proposal that may lead to the creation of a whistle-free zone for trains in downtown Eugene. Plans call for changes to current railroad crossings.

After an extended public outreach, the panel will ultimately pass its recommendations to the Eugene City Council, which could then decide whether to proceed forward and any possible funding source.

Finding and Keeping Top Talent

Continuing improvement in the labor market has increased the competition for capable and skilled talent. Communicating our vision and values of excellence, integrity, and stewardship to prospective candidates is a crucial component to attracting and retaining the best employees.

Public Works human resource staff began a focus on creativity, flexibility and efficiency in our recruitment processes from the design and advertising of position announcements, to the offering of a variety of interview and

assessment options that can be aimed to suit the requirements of each position. This will enhance the selection process and bring in the best employees to serve our community.

Succession planning efforts will also be a high priority as boomers retire and others prepare for long term leadership. Continuing attention to the onboarding of new employees, mentoring, and knowledge transfer from seasoned employees will increase employee engagement, commitment, retention and professional growth of the Public Works organization.

Admin Has Role in Project to Replace 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 projects in FY17 include implementation of a capital project management system, and assisting EWEB in the development of a new customer information system, which includes billings for both stormwater and wastewater services.

Also in FY17, Public Works Administration will continue to participate in a large scale, multi-year effort to replace the City's corporate software system. The City's corporate software is at the end of its useful life, and a required upgrade will result in compatibility issues. The software replacement project is an opportunity to resolve compatibility issues, take advantage of current technology,

and improve the City's business processes. Public Works Administration will participate in all phases of the project which will change the way the City conducts much of its business. Modules will include accounts payable, human resources, payroll, general ledger, budget, accounts receivable and purchasing.

Planning for Equity and Human Rights

Public Works will build on the foundation of the previous award winning Diversity and Equity Strategic Plan. The next phase of equity and human rights planning will focus on three goals set by the Equity and Human Rights Board: workforce and work environment, service delivery, and communication and engagement. The plan will help set a clear vision as the next chapter in our work advances. Tangible actions with measurable outcomes will be implemented to create an organization of the future shaped by the principles of equity and inclusion where all feel valued and respected.

Airport

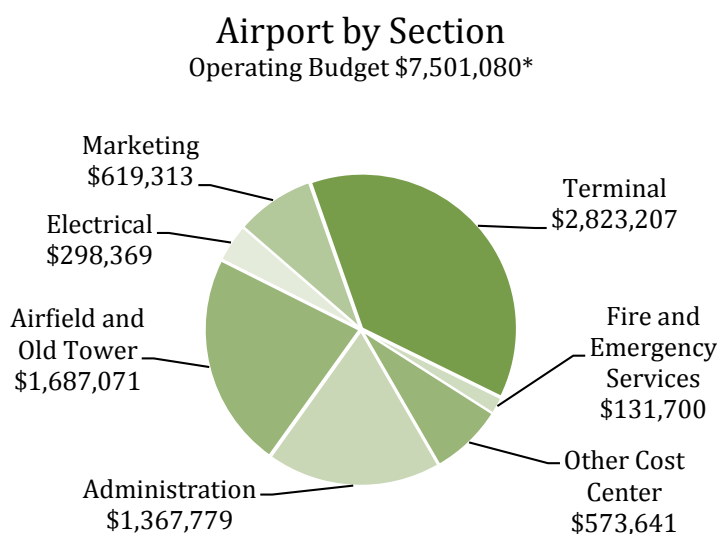
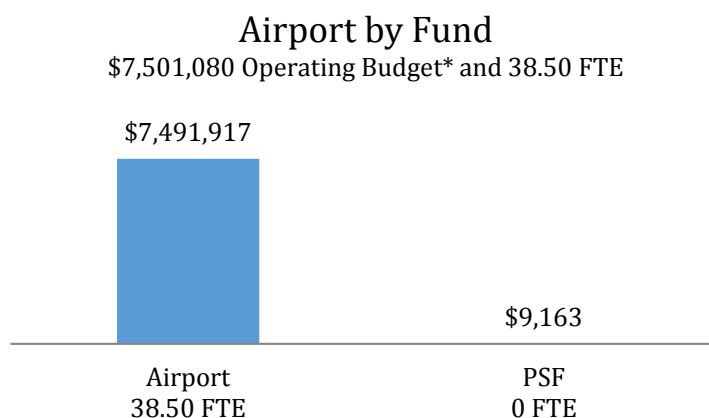
Mission

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

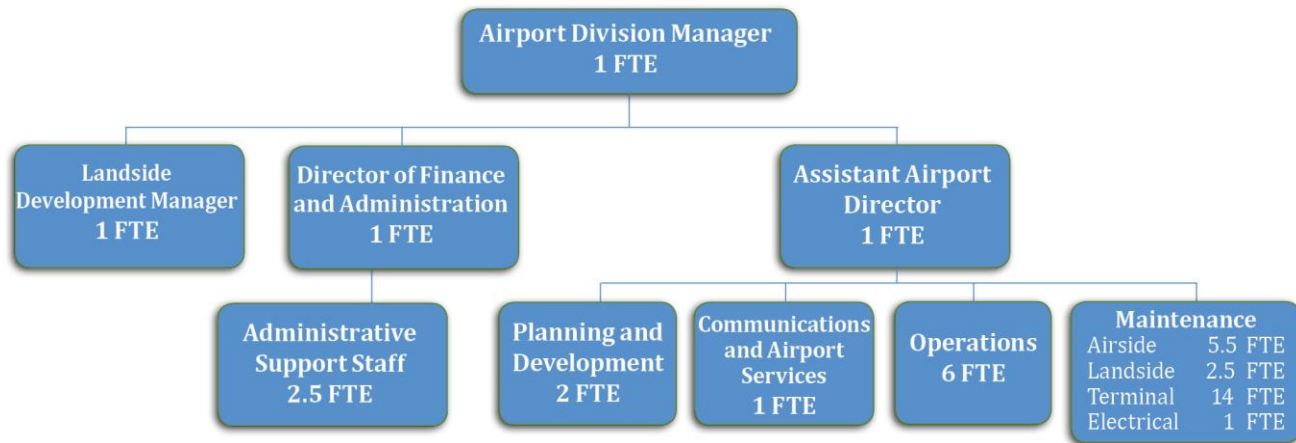
Outcomes

- 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



* The FY17 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 \$9,005,794.

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

Airside 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

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

Finance and Administration

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

Planning and Development

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

Communications

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

Landside Development Manager

- 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
Plan for the future through training and development	Continue to develop and manage mentorship and internship plan	1.1
Recognize and retain employees	Continue to develop and manage employee and tenant recognition program	1.4
Collaborate to identify diverse and innovative funding sources	Diversify revenue sources by developing non-aeronautical revenue streams	2.3
Improve transportation system	Continue to provide air service community desires	3.2
Implement programs and projects	Enlarge and relocate the Security Screening Checkpoint (SSCP) to improve passenger and airport safety	4.5
Implement programs and projects	Utilize 6,300 square feet of new construction to accommodate new B-gate hold room including additional restroom facilities	4.5
Implement programs and projects	Expand the current bag claim area to house two new state of the art bag claims to alleviate congestion and wait times for baggage	4.5
Enhance safety and security	Continue to ensure the safety of the traveling public by maintaining the airfield pavements, signs, markings, lighting and vegetation to meet federal requirements and standards	4
Enhance safety and security	Continue to ensure the security of the Airport by implementing federally required security programs	4

By the Numbers

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

Indicator	2014	2015	2016*	2017*
Enplanements	448,391	456,903	453,000	458,000
EUG market share (average)	60%	60%	57%	57%
Total aircraft operations	61,472	59,961	60,000	60,000
Average airline cost per enplaned passenger	\$6.37	\$8.71	\$6.99	\$7.25
Number of Eugene top-ten destination markets receiving direct service	7	8	8	8

**Estimated/Projected*

Eugene Airport top-ten destination markets:

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

**Direct flight from EUG*

The Airport also monitors its customer service. The most recent customer service survey was conducted in October 2015 and included the following results:

Category	2014		2015	
	Importance ¹	Rating ¹	Importance ¹	Rating ²
Finding way in terminal	4.7	4.7	4.6	4.7
Terminal cleanliness	4.7	4.7	4.5	4.7
Courtesy of airline	4.6	4.7	4.7	4.7
Parking	4.2	4.4	4.4	4.4
Baggage claim speed	4.4	4.1	3.6	3.6
Gift shop selection	3.1	4.3	3.1	4.3
Ease of renting a car	4.8	4.6	4.8	4.7
Ease of using shuttle	4.6	4.6	4.6	4.0

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 Increase Vital for Airport

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

Raising the cap on the PFC to \$8.50, as proposed by the American Association of Airport Executives, would bring an additional \$1.7 million dollars per year to EUG for capital projects. As hard as airports nationwide are lobbying for the increase, airlines are lobbying against the increase.

Increasing the PFC would benefit large capital improvement projects at EUG. The airport is in the process of completing a \$17 million terminal expansion project that increases gate hold room space, security screening space and additional baggage claim devices. This project will be completed debt free. Raising the PFC cap will continue to allow the airport to remain debt free as improvement projects become necessary with continued passenger growth.

Who Will Pay for Measures To Reinforce Airport Security?

In light of the recent terror attack that targeted the Brussels Airport, the Senate recently passed several provisions to reinforce security.

These measures are aimed to strengthen airport employee vetting and to increase the use of teams that conduct covert operations to test security systems. They also enhance security around airport perimeters, fund law enforcement training for dealing with active shooters and require the Transportation Security Administration to review potential insider threats posed by employees. Some experts believe a recent attack on a Russian flight leaving Egypt had help from an aviation worker.

The airport industry places safety and security as a top priority, as does EUG, but funding new programs is projected to place a tremendous financial burden on airports. It will be important for the airport industry to continue to advocate for funding of new or enhanced security requirements.

United Airlines to Increase Seat Capacity on its EUG-SFO Route

Beginning June 9, 2016, United Airlines will bring back mainline service to Eugene Airport on three of the four EUG to SFO flights. They will operate using an Airbus A319 and A320 aircraft which will increase seat capacity on this route by an estimated 31 percent.

Currently United operates regional jets on this route, exclusively flying the RJ200 and RJ700 which seat 50 and 70

passengers respectively. The A319 and A320 seat 124 passengers and 150 passengers respectively. The larger narrow-body aircraft have higher priority under flow-control at SFO, which should mean fewer fog and other weather delays.

"We are grateful that United Airlines has recognized the strength of the Eugene market," said Tim Doll, Airport Director.

United Airlines was the first airline to serve Eugene Airport beginning in May of 1943.

Airport Master Plan Underway

In April of 2015, Eugene Airport accepted bids for airport planning services for development of an Airport Master Plan. This 20-year plan is a significant endeavor that will shape the future of the Eugene Airport for years to come. The Master Plan offers airport staff the opportunity to create and define the "Airport Vision" which ultimately determines the level of service offered to passengers, the ease and efficiency of airport operations, the quality of facilities, and the vigor of financial performance.

RS&H, a consulting firm out of Denver, won the bid for the Master Plan. It is one of the industry's leading full-service aviation consulting firms. They visited with airport staff and other stakeholders beginning in February. The entire Master Plan process will take approximately 18-22 months.

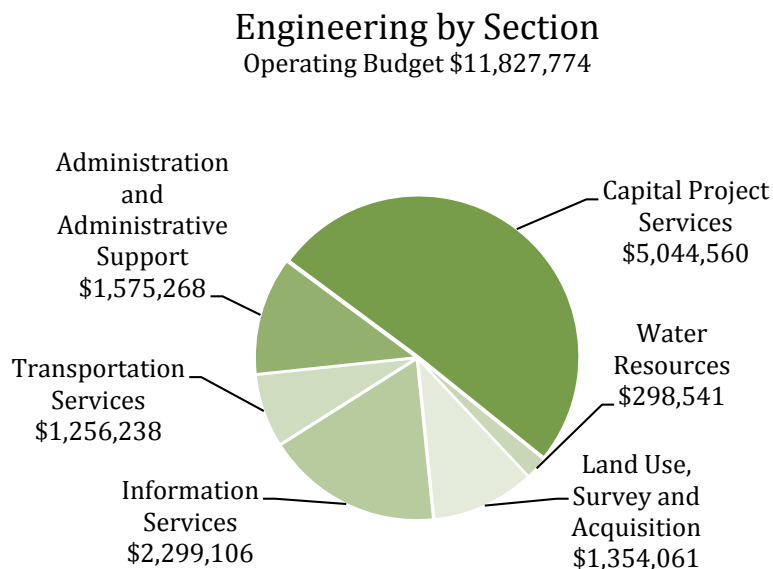
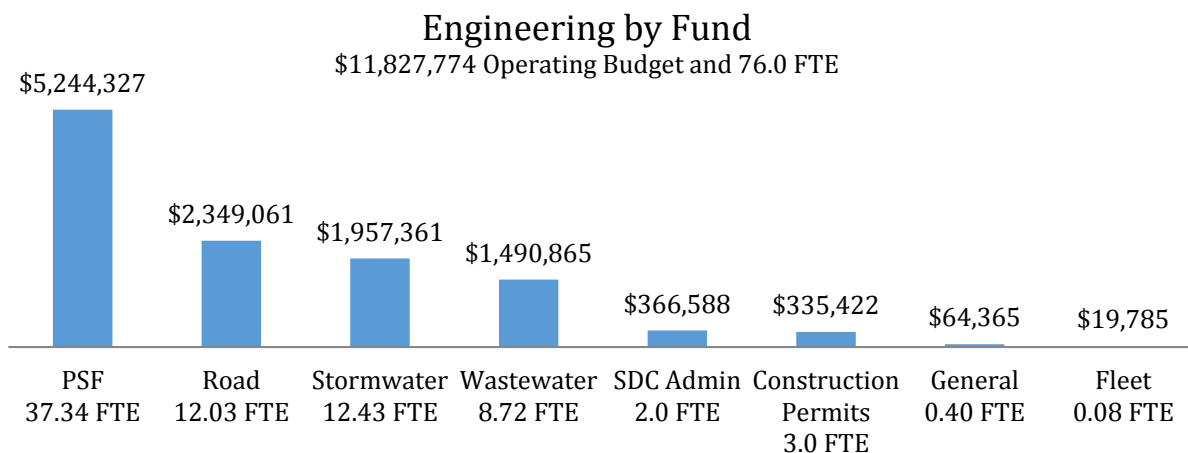
Engineering

Mission

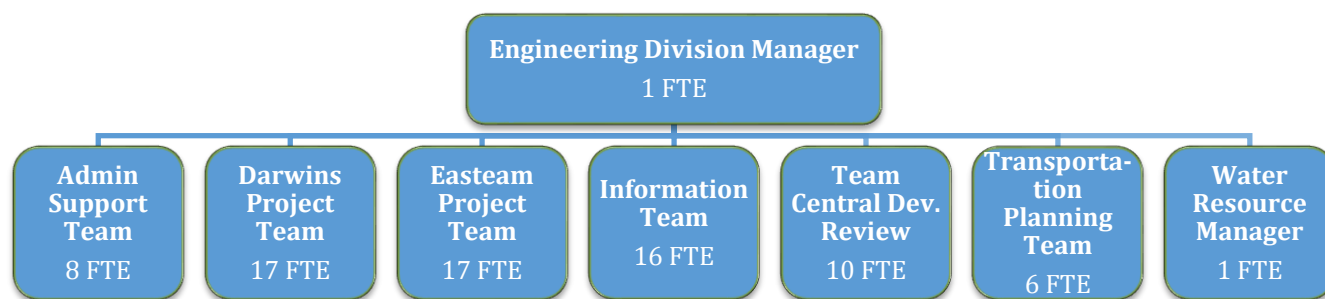
To provide information, analysis, planning and design services for the construction of and support to the operation and maintenance of public infrastructure.

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



Division Overview and Service Areas



Capital Projects

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

Information Services

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

Administrative Services

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

Land Use Review, Erosion, Survey and Acquisition

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

Transportation Services

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

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 SDC methodologies and rates in conjunction with proposed Transportation System Plan	2.1
Establish sustainable funding for public works services	Implement the capital replacement plan for wastewater pump stations	2.2
Provide a comprehensive transportation system	Collaborate with LTD to complete key corridor study	3.1
Provide a comprehensive transportation system	Implement priority action items identified in the Pedestrian & Bicycle Strategic Plan	5.1
Provide a comprehensive transportation system	Design and construct improvement strategies defined in the South Willamette Street Improvement Plan	3.1
Provide a comprehensive transportation system	Amend the Eugene Street Classification Map in conjunction with proposed Transportation System Plan	3.1
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	4.1
Protect, maintain and improve natural and built infrastructure	Update and adopt the Eugene Wastewater Master Plan	4.1
Protect, maintain and improve natural and built infrastructure	Research and correct non-compliant wastewater systems	4.1
Protect, maintain and improve natural and built infrastructure	Update and adopt amendments to the Erosion Prevention Program	4.1
Protect, maintain and improve natural and built infrastructure	Implement hydromodification strategies reducing impacts from municipal separate storm sewer system (MS4) discharges	4.1
Protect, maintain and improve natural and built infrastructure	Implement and track measures to retrofit the existing stormwater system and existing developed properties as outlined in the Stormwater Retrofit Plan	4.1
Protect, maintain and improve natural and built infrastructure	Develop low impact development ("green streets") to facilitate street design	4.2
Protect, maintain and improve natural and built infrastructure	Design and construct stormwater quality facilities (Anderson/Briana DEP, 18 th Avenue Rain Gardens)	4.5
Protect, maintain and improve natural and built infrastructure	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	4.5
Protect, maintain and improve natural and built infrastructure	Renovate public park facilities (Amazon Park Playground, and Charnel Mulligan Park)	4.5
Strengthen internal and external relationships	Collaborate with regional Safe Routes to School (SRTS) partners to develop walking and biking to school routes for schools in 4J and Bethel	5.1

Objective / Purpose	Description	Engineering Strategic Goals
Strengthen internal and external relationships	Plan and implement open street events (Eugene Sunday Streets, Downtown, and South University Neighborhood)	5.1
Strengthen internal and external relationships	Participate with ODOT and regional partners in Beltline Facility Plan (Coburg Road to River Road)	5.2

By the Numbers

Project Activities	2014	2015	2016*	2017*
Street improvement projects	\$789,705	\$443,010	\$1,433,000	\$196,000
Pavement preservation projects	\$2,037,505	\$4,426,901	\$825,000	\$3,150,000
Pavement preservation projects - Bond	\$11,207,679	\$6,199,984	\$7,774,000	\$8,074,000
Bike path preservation projects - Bond	\$433,615	\$607,012	\$339,000	\$516,000
Bike paths, signals and special projects	\$524,723	\$1,030,465	\$6,045,000	\$4,550,976
Wastewater system projects	\$2,032,692	\$1,574,966	\$4,874,000	\$2,755,000
Stormwater and wetlands projects	\$2,840,134	\$3,925,047	\$8,034,000	\$2,688,372
Airport projects	\$5,911,193	\$9,248,168	\$15,016,000	\$13,047,643
Parks Bond measure implementation	\$2,179,542	\$6,000,873	\$8,128,000	\$2,686
Parks Projects not funded by Bond measure	\$2,626,082	\$1,685,445	\$5,670,000	\$3,177,968
Assessment projects levied	0	0	0	0
Value of assessed improvements (does not include delayed assessments)	0	0	0	0

Development Review Activities	2014	2015	2016*	2017*
Partitions (total plats)	13	10	10	20
Partitions (total lots)	32	20	20	40
Subdivisions/condominiums (total plats)	12	10	5	10
Subdivisions (total lots)	205	100	50	200
Plans approval of privately-constructed public improvements	19	15	15	15
Value of privately-constructed public improvements	\$10,742,968	\$5,000,000	\$1,500,000	\$5,000,000
Land-use applications reviewed	131	120	150	180

Information Team (PIC) Activities	2014	2015	2016*	2017*
Permits issued for new residential buildings (1- and 2-family dwellings)	222	303	260	250
Permits issued for new commercial buildings	101	99	75	50
GIS data updates for selected mapping layers	1,176	1,250	1,250	1,250

**Estimated/Projected*

Trends Affecting the Division

Pavement Program Drives Capital Projects

In November 2012, Eugene voters approved a five-year plan to continue repairing its backlog of streets in need of maintenance. The \$43 million, five-year plan funded by general obligation bonds is being used to repave approximately 74 lane miles of streets and fund pedestrian and bicycle projects. The summer of 2016 marks the third year of construction under the bond measure.

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

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

Sustainability Influences Engineering Work

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

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

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

Policies Encourage Active Transportation

The Eugene City Council's policy direction through the Community Climate and Energy Action Plan, the Pedestrian and Bicycle Master Plan, and the Public Works Department's Strategic Plan have placed an increased importance

on active modes of transportation. The division has established a Bicycle Pedestrian Advisory Committee to guide its efforts in making the City more walkable and bike friendly. This has led to the City being recognized at the gold level by national pedestrian and bicycle advocacy groups.

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

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

Pursuing "Vision Zero"

In late 2015, the City Council passed a resolution supporting Vision Zero, a national movement that calls for eliminating deaths and serious injuries on the transportation system. In 2016, a Vision Zero Task Force that includes community stakeholders and staff from the City and partner agencies will be created. The Task Force will be charged with developing a Vision Zero Action Plan. The plan will be multidisciplinary including education, engineering and enforcement.

Maintenance

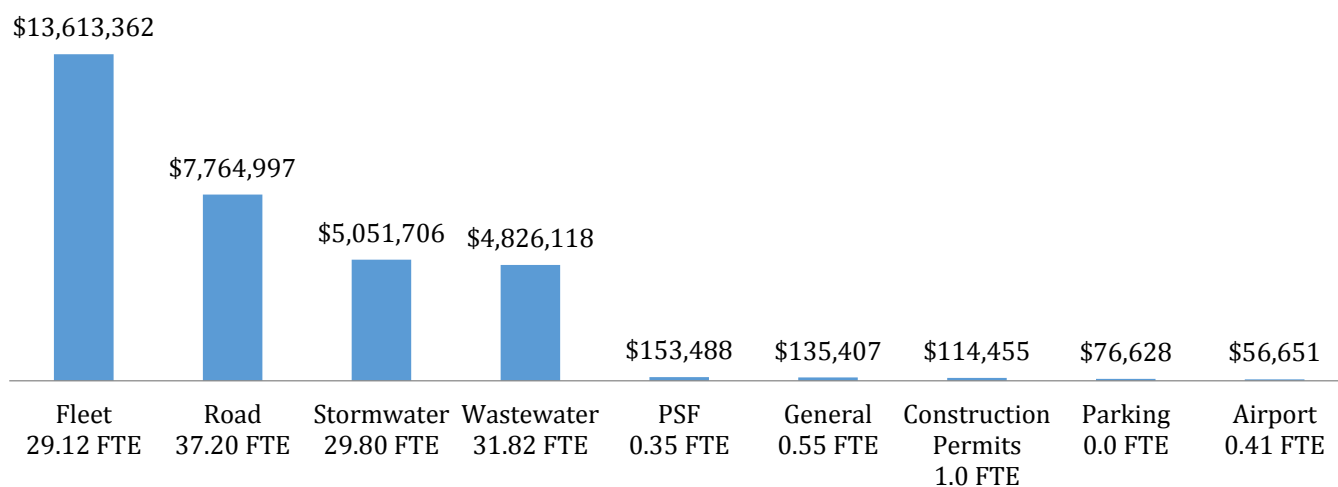
Mission

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

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

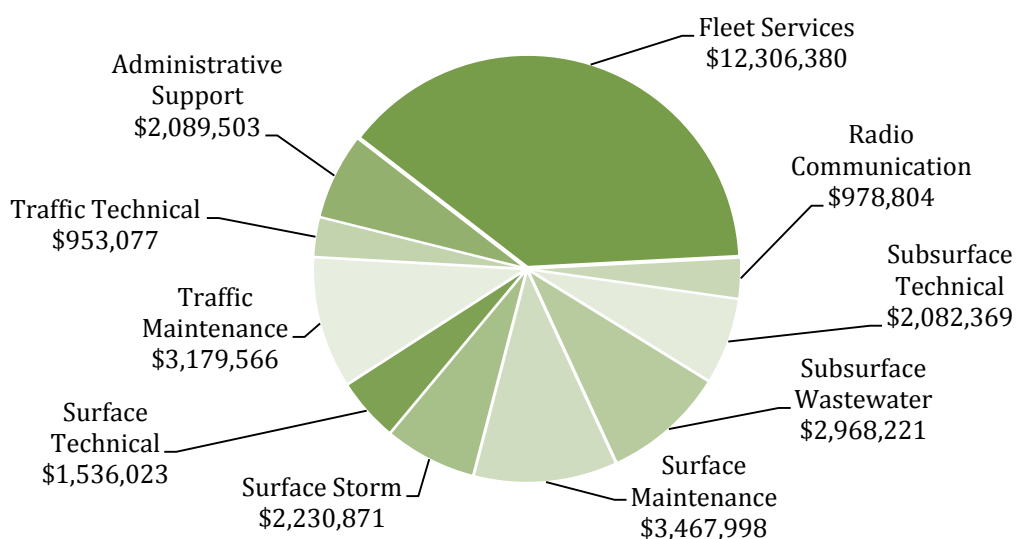
Maintenance by Fund

\$31,792,812 Operating Budget and 130.25 FTE

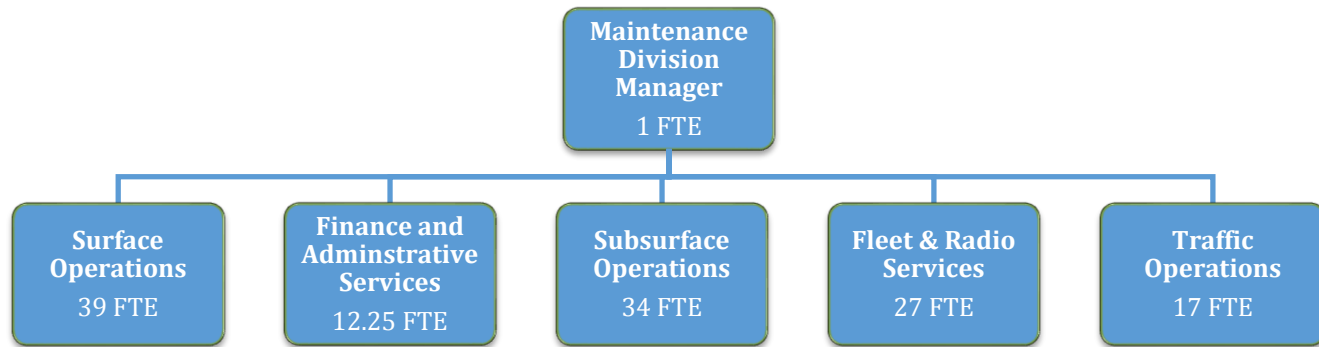


Maintenance by Section

Operating Budget \$31,792,812



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
- 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 more than 750 miles of sidewalks and pedestrian ways
- Maintains nearly 12,800 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/campsites and dead animals from right-of-way
- Controls vegetation along multi-use paths and traffic calming devices
- Performs winter snow/ice control and storm debris cleanup
- Provides sweeping for leaf collection and delivery program
- Provides afterhours emergency coverage

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

Wastewater Collections

- Maintains more than 820 miles of local and regional wastewater collection lines
 - Repairs sewer segments, manholes, catch basins, clean outs and sewer service connections
 - Assists with environmental cleanup emergency activities
-

Subsurface Technical

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

Traffic Technical

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

Safety Program

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

Traffic Maintenance

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

Fleet & Radio Communications Services

- Manages preventative maintenance, fuel and parts 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
 - Supports asset management 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
-

Key Action Items

Objective / Purpose	Description	Strategic Goals
Promote employee health, fitness and family	Continue to offer fitness, nutrition and stress management opportunities at convenient times for employees to encourage total worker health and engagement.	1.2
Enhance employee safety	Oregon OSHA's Safety and Health Achievement Recognition Program (SHARP) helps agencies become more self-sufficient in assessing and implementing best practices in the safety and health industry. Utilize SHARP's "road map" to focus improvement efforts on reducing workplace injuries/illnesses.	1.3
Strategize and prioritize existing resources	Continue to evaluate division priorities; share staff, equipment and funding resources from all maintenance sections to accomplish tasks.	2.1
Identify funding for planned needs	Identify a funding plan for the repair of the critical bridges to better prepare our community's transportation system for a seismic event.	2.2
Improve transportation options	Manage the transportation system (street surfaces and multi-use paths) including evaluating conditions and analyzing the network to determine and prioritize rehabilitation and preventative maintenance needs.	3.1
Improve transportation options	Repair and maintain concrete and asphalt streets. Repairs include concrete panel replacement, sidewalk repair, curb and gutter repair, pothole repairs, asphalt rehabilitation projects, asphalt skin patching, maintenance overlays, etc.	3.1
Encourage collaborative design, construction and operation planning	Continue development and calibration of the wastewater flow model. After calibration, test the model with a known rain event and compare the model output for the same event.	4.2
Update traffic signal system	Continue work on signal communication upgrade plan and replace outdated signal controllers, upgrading to modern controllers and software to increase signal system efficiency.	4.3
Provide emergency response to protect and repair infrastructure	Address facility issues that keep critical buildings operational after disasters. Provide emergency management and training.	4.4
Implement programs and projects	Annually, collect leaves from Eugene by regions to protect the storm system, water quality and to minimize flooding potential. Perform leaf delivery recycling service for citizens, City projects and community gardens.	4.5
Implement programs and projects	Continue performing outfall inspections. Dry weather field screening will occur with visual inspections and water quality samples collected at selected major stormwater outfalls with analysis for pollutants.	4.5
Build effective work relationships	Continue open communication and relationship building 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. Support all City departments in an effort to foster positive working relationships and accomplish city-wide goals.	5.2

By the Numbers

Infrastructure Maintenance	2014	2015	2016*	2017*
Streets (miles of dedicated roadways)	538	542	543	543
Alleys (miles of dedicated roadways)	43	43	43	43
Sidewalks and pedestrian ways (miles in UGB)	792	756	760	760
Bikeways (miles)	161	248	250	250
Sidewalk access ramps	8,194	12,765	12,775	12,775
Local/regional wastewater system (miles)	821	821	821	821
Stormwater lines (miles)	601	601	601	601
Bridges, overpasses and culverts (each)	100	100	100	104
Equipment/rolling stock (each)	788	789	800	810
Equipment/communications (each)	1,891	1,913	1,920	1,930
Street lights (roadway)	9,529	9,606	9,630	9,765
Street lights (arterial/collector)	3,743	3,751	3,800	3,850
Street lights (local)	5,118	5,187	5,200	5,225
Street lights (off street bikeway)	668	668	679	690
Traffic signals (each)	241	242	246	249
Traffic signs (each)	19,115	19,220	19,295	19,370
Street name signs (each)	9,700	9,719	9,730	9,740
Total miles of striping	575	576	578	579
Traffic markings	9,119	9,969	10,500	11,000
Major Program Activities	2014	2015	2016*	2017*
Crack sealant placed (pounds)	29,902	106,025	76,550	75,000
Asphalt concrete repairs (tons)	2,565	1,525	1,320	1,400
Portland cement concrete repairs (square feet)	10,000	35,002	10,000	10,000
Streets swept (curb miles)	44,370	42,304	41,000	41,000
Wastewater sewers cleaned (miles)	269	260	275	275
Waste/storm lines TV inspected (miles)	120	87	120	120
Sewer connects for contractors	45	32	50	50
Catch basins cleaned	8,002	8,439	8,000	8,000
Sweeping debris collected	14,415	15,599	15,500	15,500
Vehicle repairs complete	11,099	11,330	11,500	11,900
Stormwater lines cleaned (miles)	5	6	6	6
Communications equipment repairs complete	3,241	3,300	3,400	3,750
Traffic technical requests received	873	1,453	1,500	1,600
Traffic technical requests completed (%)	100	93	95	95
Total lane miles of striping complete	243	223	260	265
Sign service requests	703	575	585	595
Sign service requests completed	n/a	5,586	5,800	6,000
Traffic signal service requests	712	169	200	250
Traffic signal service completed	n/a	935	945	750
Street light service requests	873	159	100	90
Street light service completed	n/a	933	950	800
Graffiti service requests	288	153	175	195
Graffiti service completed	n/a	1,063	1,200	1,350
Leaf collection (cubic yards)	18,426	13,966	13,900	14,000

**Estimated/Projected*

Trends Affecting the Division

Traffic Signal Retiming Increases Safety and Reduces Air Pollution

The Traffic Technical team is developing a traffic signal retiming program with a primary objective of increasing overall safety and reducing pollution from vehicle emissions. Strategies include minimization of stops, delay, fuel consumption and air pollution emissions. The retiming process would look at existing timing designs and collect updated field data to enter into signal timing software that would be used to analyze cycle lengths, offsets, phase sequence, and other timing parameters as part of the process for the evaluation and implementation of signal timing changes.

Today, there are about 240 traffic signals in the City. The purpose of these traffic control devices is to assign right of way to all street users, including motorists, cyclists and pedestrians. Traffic Operations staff often respond to a significant amount of citizen inquiries regarding traffic signal operations related to intersection congestion, user delays, and increasing the overall safety of the intersection. Many studies have shown that traffic signal retiming can help with these type of inquiries plus provide other benefits to help operate traffic signals more efficiently and safely.

Signal retiming offers significant benefits to the traveling public in reducing delay and stops and enhancing safety. Improving signal timing can also reduce fuel consumption, reduce emissions and increase air quality. Improved traffic flow also reduces pavement wear and tear. Finally, signal retiming provides opportunities

to check on signal controller settings, balancing the needs for all users including pedestrians, cyclists, motorists and transit.

Continuity of Operations Planning (COOP) Continues

The City is more aware of natural disasters than ever. Such awareness has made all sections, including Fleet Services, realize there are opportunities for improvements in order to ensure the continuity in services are provided during and after a disaster. In response, Fleet and Public Works, along with the entire City, are taking steps to improve the situation.

For Fleet, the significant items of interest to prepare for include fuel supply, communications, and an adequate operation structure. There are concerns the current fuel supply for the City is almost entirely located at Fleet's fuel facility. The facility may not be accessible during some types of emergencies. The emergency communication network could fail. The 70-year-old Fleet building is not expected to survive any type of seismic event. In response, Fleet is working on fuel contingency plans that include partnering with outside agencies, adding additional fuel sites within the City and establishing a priority list for different users. Fleet is also investigating portable and back-up communications systems to supplement the existing radio network if it fails. Fleet will determine if an alternative location for repairs could be made available through cooperating with area partners. Enhancing emergency preparedness will help safeguard the City's Fleet and Radio Services and increase the

likelihood of continuous operations during an emergency as much as possible.

Fleet Services Collaborates with Partner Agencies

The City of Eugene fleet manager began a standing meeting over a year ago known as the "Fleet Managers' Breakfast." The group started with managers from EWEB, Lane County and Eugene intending to share information, network and strategize ways to improve customer service levels. The group has grown to include four other local government agencies who also benefit from the ideas shared at these meetings. The group has discussed how to provide mutual aid in the event of a disaster as well as how to leverage collective resources on a daily basis. Through this effort, the group is now working to create a regional fuel supply contract for the agencies who wish to participate. The goal is to reduce fuel costs through a larger volume contract and reduce costs associated with contract administration. Additionally, this effort will provide a framework for mutual aid and cooperation in the event of an emergency. The Fleet Managers' Breakfast has proved to be a great forum for establishing relationships, sharing ideas and pooling resources.

Fleet Continues toward Streamlined Data

The technology world is growing at a dizzying pace that can be challenging to keep up with. Fleet, with support from amazing Public Works staff, has embraced opportunities to improve its reporting options for customers.

Completed projects provide on-line reporting allowing users access to real time, pertinent information. The goal is to give users the right information, at the right time, in a simple and approachable manner.

In the coming year, Fleet will continue to focus on improving data collection and how it is shared. Fleet will again try to streamline internal processes such as automated fuel tracking and repair requests. A major task will be to issue a request for proposal for the fuel system that will collect fuel and telematics* data automatically. (**Telematics is the blending of computers and wireless telecommunications technologies, ostensibly with the goal of efficiently conveying information over vast networks to improve a host of business functions or government-related public services.*) This would streamline the process at the pump for users and for Fleet staff that monitor this data, saving time for everyone. The data captured would also include mileage and vehicle information such as engine codes, utilization, idle time, fuel economy or preventative maintenance requirements. Fleet's goal is to provide more robust data for decision makers.

Utility Locate Requests Increase

The City of Eugene subscribes to the 811 Oregon Utility Notification Center (OUNC) as an operator of underground facilities. The City is required to respond to utility locate requests received from the 811 center from any person intending to excavate.

Maintenance's Surface Operations Technical team is composed of two full-time utility locators, who are responsible for locating stormwater and wastewater collection systems, along with

street lights and traffic signals. Upon receipt of the locate request the locators have two business days to locate and mark these facilities. Locators also respond to "Emergency Locates" within a two-hour response time. Another service provided is locating for "Pre-Surveys" which are called in by the City's Public Works Engineering Department, other franchise utilities and private engineering firms to locate facilities for designing larger scope projects. In addition to standard 48-hour requests, 456 emergency locates and 225 pre-surveys were responded to this past year.

Since 2012, the number of locates has been on a steady incline. PW Engineering has identified 41 Pavement Preservation and Bond Measure projects to be constructed in 2016 and 2017. LTD's EmX project is starting construction of phase two on W. 11th Avenue from Garfield Street to Commerce Street with construction continuing through 2017. It also appears that the number of subdivisions is on the rise. In 2015 the locators responded to 9,740 locate requests, a 20 % increase. This increase in utility locate requests is expected to continue to rise in the future.

New Generators and Continuity of Operational Service

Public Work Maintenance and Park and Open Spaces divisions' 1820 Roosevelt Blvd facility will undergo the installation of two additional backup generators and electrical service upgrades required to provide optional standby power to the entire facility. This installation will allow all essential buildings and services at the facility to have electrical service in the event of a power

failure for up to three days without the need to refuel. Approximately 200 Public Works employees work at this facility, and having a sustainable power supply will allow for continuity of operations so that staff can continue to support the community.

The Roosevelt facility is also the location of the Public Works' Emergency Command Center (ECC). The ECC is essential to emergency response coordination during emergencies or weather related events to provide strategic deployment of the Public Works' resources. Having continuous electrical service is vital to support the ECC, communication and staff. Additionally, the City's fleet service benefits from this service upgrade by having the ability to service and maintain the fleet inventory during power failures.

Continuity of operational service is essential to the work performed at the Roosevelt facility. Providing uninterrupted services to both internal and external customers is our goal during unexpected events.

Seismic Assessment of Local Bridges

As part of the City's ongoing effort to build resilience and prepare for the Cascadia Subduction Zone earthquake, Public Works Maintenance retained a local firm to perform a high-level seismic vulnerability assessment and retrofit prioritization of 31 local bridges. The report identified approximately \$34 million in potential repairs and retrofits to address the vulnerabilities found. Over the next year, Public Works Maintenance and Engineering will work together to develop a funding plan to complete the necessary work to keep our

Maintenance

transportation system functional after a major earthquake.

Sidewalk Inspection Program Focuses on Downtown and University Areas

In August 2021, the IAAF World Track and Field Championships will be held in Eugene. The primary mode of transportation will involve walking as participants and attendees move between accommodations, restaurants, practices, main event venues and sightseeing around town. In preparation for this size of event, sidewalks within the central downtown and university area require inspection as the first step to providing a safe transportation corridor. This process will involve inspection and documentation of approximately 70 miles of sidewalk.

Eugene Code assigns the responsibility for sidewalk maintenance and repair to the adjacent property owner. The Sidewalk Inspection Program works with property owners to identify corrective measures when the program becomes aware of hazards. These hazards are identified by citizens, property owners and during inspections by the City. Frequently, the sidewalk condition is directly influenced by public trees, which are a valuable asset to the property owners and community alike. Identifying solutions that meet the needs of pedestrians and protect trees takes a significant amount of coordination time.

Inspection and coordinating repairs will require at least five years, along with adequate resources to accomplish this task. Resource enhancements include the development of sidewalk tracking software and additional

support for the inspection and data collection.

Having safe, ADA compliant sidewalks during the World Track and Field Championships will help ensure safety amongst the thousands of people expected during this international event.

Subsurface to Focus on Bottomless Catch Basins

Public Works Maintenance Subsurface operations team has identified a two-year work plan to improve infrastructure in the University area. The plan includes restarting efforts to rehabilitate catch basins. These specific catch basins, which are within the City's stormwater infrastructure system, don't have concrete bottoms. As part of normal development, bottomless catch basins were created in Eugene and many other communities. Maintaining bottomless catch basins requires the use of a Vactor truck, which removes debris using high-powered vacuum force. In time, removing the subgrade material with the Vactor truck creates deeper, wider sumps that deteriorate the integrity of the catch basin as well as the road surface above. Other consequences include potential surface hazards and costly road repairs. Rehabilitation of these catch basins includes adding gravel to the desired depth and pouring concrete to create a bottom to the catch basin. The work plan includes rehabilitating sixty bottomless catch basins.

Traffic Operations Prepares for Visitors

With the 2016 U.S. Track and Field trials and the 2021 IAAF World Championships coming to Eugene, Traffic operations are working closely with the City's Parking Services and the

University of Oregon's CommUniversity, the Student Neighborhood Ambassadors Volunteer Program. The goal of this collaboration is to help people navigate their way around a little better and to assist with on street parking regulations.

One strategy Traffic operations will utilize to help visitors navigate includes improving signage in the University-area. Specifically, wood posts that secure street signs and Zone B parking signs will be upgraded to steel posts, which have been proved to cut down on street sign theft.

Traffic staff will also paint yellow curbs in the University-area to assist visitors in understanding parking regulations. Additionally, the yellow curb at intersections in the West University Neighborhood will have the street names stenciled on them with the help of the CommUniversity volunteers.

Increasing street and parking signage, installing theft-proof sign posts, and adding stenciled street names on yellow curbs will benefit locals and visitors utilizing all modes of transportation during the upcoming sporting events and beyond.

Parks and Open Space

Mission

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

Health

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

Equity

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

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

Community

- Build a sense of community
- Reflect community strengths and values
- Promote community stewardship, engagement and partnerships
- Promote leadership within our community and a positive and courageous community vision

Service

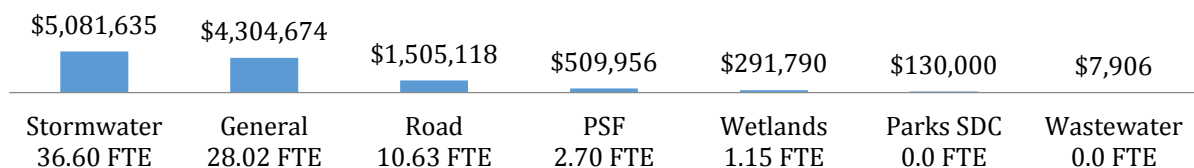
- Maintain high accountability and fiscal responsibility to our constituents
- Provide the highest quality programs and facilities
- Recognize the value of a competent and committed work force
- Seek and support innovative and creative solutions

Sustainability

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

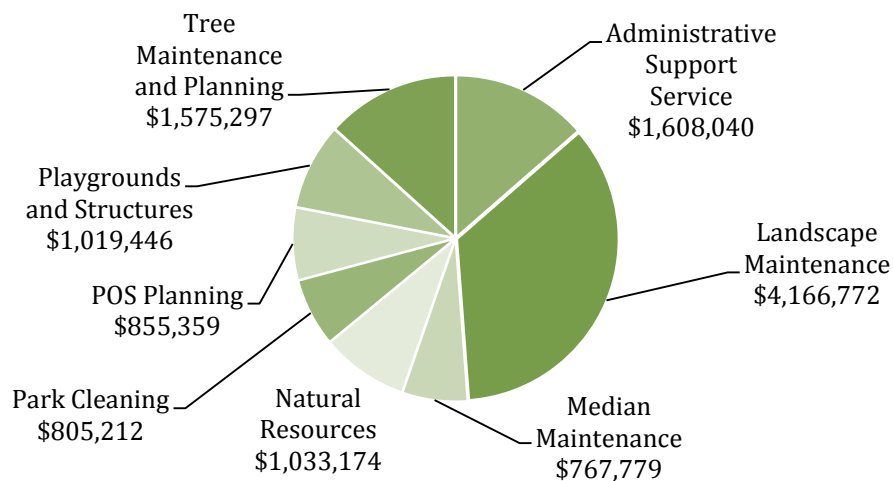
Parks and Open Space by Fund

\$11,831,079 Operating Budget and 79.10 FTE

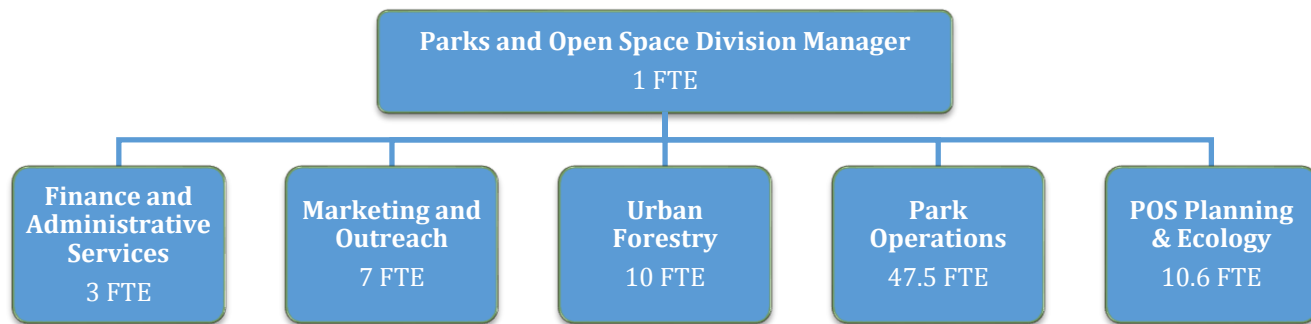


Parks and Open Space by Section

Operating Budget \$11,831,079



Division Overview and Service Areas



Natural Areas and Urban Forestry

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

Park Operations

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

Parks and Open Space Planning

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

Marketing and Outreach

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

Finance and Administrative Services

- Provides financial management, forecasting and analysis, and contract and grant administration
- Administers safety program for the division
- Provides customer service and reception
- Provides payroll, personnel, purchasing, billing and accounts payable functions

Key Action Items

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

By the Numbers

Infrastructure Maintenance	2014	2015	2016*	2017*
Major drainage channels (miles)	39	39	39	39
Finished mowing (acres)	289	289	289	289
Rough mowing (acres)	603	675	677	677
Athletic fields maintained (each)	48	47	47	47
Irrigation pipe (miles)	176	170	170	170
Natural area owned and maintained (acres)	3,753	3,753	3,856	3,900
Specialty gardens (acres) (Hendricks rhododendron and native plant gardens, Owen Rose Garden, Hays Tree Garden, Alton Baker Rock Garden)	29	21	21	21
Vegetated stormwater facilities maintained	n/a	157	202	248
Major Program Activities	2014	2015	2016*	2017*
In-channel and riparian vegetation management (miles)	12	12	12	12
Trees pruned	2,769	2,170	1,993	2,391
Trees planted	610	899	1,736	1,000
Parks and Open Space 2006 bond measure implementation (expenditures as a percentage of \$27.5 million)	63%	69%	80%	90%
Stream and wetland acres restored	81	81	81	81
SDC-related park improvements	\$2,332,042	\$989,376	\$460,000	\$450,000
Public involvement (number of citizens attending outreach events and filling out planning surveys)	754	1,500	7,000	4,000
Community garden plots	327	329	344	344
Volunteer hours	12,470	16,176	14,000	14,000
Donations	\$167,960	\$99,000	\$120,000	\$70,000

**Estimated/Projected*

Trends Affecting the Division

Parks and Recreation System Plan Update

Work on the Parks and Recreation system plan update continues in FY17. An extensive public outreach effort that connected with 7,000 residents and technical analysis of the current system resulted in a system-wide Needs Assessment that was published in January of 2016.

The Needs Assessment identifies system strengths, challenges, trends and opportunities and is the basis for drafting a plan for the future. Five key themes that emerged from the Needs Assessment will guide decisions going forward:

- Serve the entire community
- Care for what we have
- Grow responsibly
- Invest in partnerships
- Integrate with other systems

A draft plan will be shared with the community in the summer of 2016 and will include implementation strategies and potential funding options.

Community input will help identify supported implementation strategies and

a final plan that will be brought to the City Council for adoption in early 2017.

Increasing Vegetated Stormwater Facilities

POS has created a new Stormwater Infrastructure Maintenance (SWiM) team to focus on helping residents and businesses understand how to properly care for the rapidly increasing numbers of vegetated stormwater facilities now located on public and private properties throughout Eugene. These facilities are landscape features that slow, filter, or absorb rainfall runoff. All serve a common purpose to control the quality and quantity of stormwater runoff from a property to waterways. Public education will be a key part of this new work due to many homeowners not being aware they have a stormwater facility let alone how to take care of it. In addition, the number of public facilities is expected to double in the next two years as Lane Transit District's current EmX project comes on line, as well other planned construction.

Managing Illicit Park Activities

Eugene's parks and natural areas continue to see a steady increase in illicit camping,

unsanitary conditions along Eugene's waterways, and vandalism such as destruction of vegetation and property and graffiti. POS staff will continue to reprioritize their work in order to try and keep up with the mounting health and safety concerns, as well as work to preserve the park experience for the public. To help the public feel safer and better address emerging issues, POS will build on the success of the summer 2016 Park Ambassador program by increasing staff and volunteer presence in the parks for summer 2017.

Public and Staff Safety

A recent survey of parks staff who work in the field showed growing concern for their safety. One key finding was that the majority of staff would like more training on how to better interact with people who are suffering from mental illness or the effects of substance abuse. POS will be offering a series of new trainings for staff in order to increase safety.

Wastewater

Mission

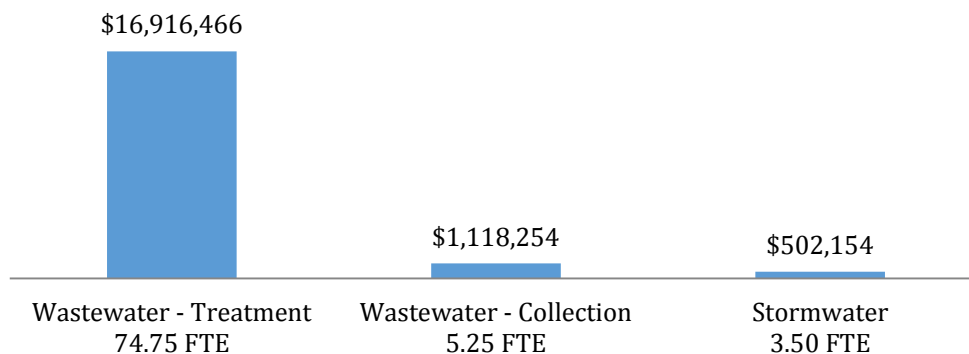
The mission of the Wastewater Division is to efficiently and cost effectively treat wastewater for the Eugene-Springfield community to protect public health and the environment. This mission will be accomplished by working together responsibly and safely, using innovative processes and advanced technology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

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

These regional facilities include the Eugene/Springfield Regional Water Pollution Control Facility, the 154-acre Biosolids Management Facility (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, regional laboratory services for wastewater and water quality analyses and flow monitoring on the regional sanitary trunk sewers.

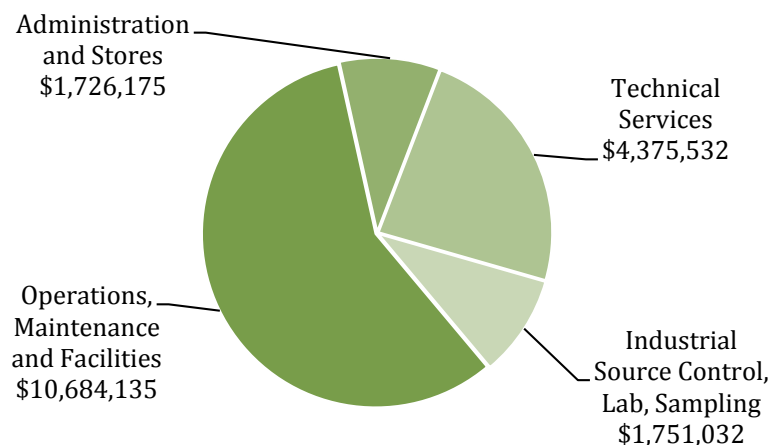
Wastewater by Fund

\$18,536,874 Operating Budget and 83.50 FTE

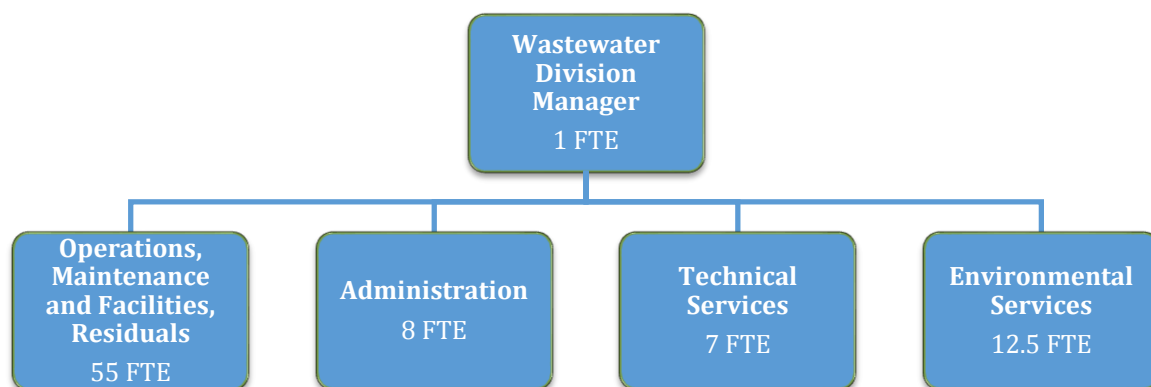


Wastewater by Section

Operating Budget \$18,536,874



Division Overview and Service Areas



Plant Operations

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

Maintenance

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

Residuals

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

Administration and Stores

- Provides business and financial management services
- Handles accounts payable and accounts receivable
- Tracks and monitors septage hauler registration, payment, annual surveys and rate development
- Provides payroll and personnel functions
- Provides purchasing services for materials, supplies, parts and equipment
- Maintains 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 MWM staff

Key Action Items

Objective / Purpose	Description	Strategic Goals
Enhance employee safety, protect and maintain assets	Install working platforms in wastewater vaults to improve safety	1.3 4.1
Protect and maintain assets	Resurface two asphalt biosolids drying beds	4.1
Develop, implement and maintain standards	Install air flow meters to the odorous air system to increase efficiency	4.1
Develop, implement and maintain standards	Decommission 32 year-old underground fuel tanks and replaces with above ground tank system	4.1
Leverage technology	Increase use of mobile technology for regulatory services	4.3
Leverage technology	Expand mobile technology for work order management and process controls	4.3
Leverage technology	Increase use of integrated automation for laboratory analytical services	4.3
Provide emergency response to protect and repair infrastructure	Replace 23 year-old emergency power generator for use at wastewater treatment facilities and pump stations	4.4
Build effective work relationships	Work with Springfield staff on planning and development of Metropolitan Wastewater Management Commission capital improvement program (CIP) building improvement projects and process improvements	4.2 5.2

By the Numbers

Maintenance	2014	2015	2016*	2017*
Money spent on major rehabilitation projects	\$294,487	\$766,326	\$255,000	\$534,000
Operations	2014	2015	2016*	2017*
Summer permit season (May-Oct) average daily flow (MGD)	24	21	22	22
Winter permit season (Nov-Apr) average daily flow (MGD)	40	42	42	42
Volume of wastewater treated annually (billion gallons)	11.6	11.4	12.5	12.5
Kilowatt hours of electricity produced (million)	6.8	6.7	6.7	6.7
Mobile waste hauler septage received (thousands of gallons)	1,373	1,228	1,900	1,730
Environmental Regulatory Services	2014	2015	2016*	2017*
Number of new environmental permits issued annually	2	3	2	2
Number of existing environmental permits reissued	21	263	86	143
Number of inspections and site visits performed	137	147	150	150
Number of violations - wastewater and stormwater	63	60	60	60
Environmental Lab Analytical Services	2014	2015	2016*	2017*
Total number of samples analyzed	3,998	3,994	3,995	3,995
Biosolids Program	2014	2015	2016*	2017*
Biosolids produced at WPCF and sent to Residuals (dry tons)	4,333	4,335	4,600	4,600
Biosolids processed at Residuals and land applied (dry tons)	7,167	1,424	1,587	2,000
Land receiving processed biosolids (acres)	680	245	280	300
Financial	2014	2015	2016*	2017*
Cost per million gallons of wastewater treated	\$1,527	\$1,628	\$1,538	\$1,746

**Estimated/Projected*

Trends Affecting the Division

Water Quality

Division staff continue to work to ensure ongoing compliance with regulatory requirements of the Metropolitan Wastewater Management Commission's (MWMC) wastewater permit and Eugene's MS4 Stormwater permit. The division works closely with Oregon Association of Clean Water Agencies (ACWA) and DEQ to monitor the status of ever-increasing water quality requirements and to strategize work to be ready to meet future regulatory changes.

Resiliency

Wastewater staff continues to increase ability to respond to emergencies of many types. Continuity of operations planning, assessing structures, and updating and practicing emergency protocol is helping the division prepare for the future.

WIMS for Wastewater Operations

Starting in mid-2016, Wastewater operations staff will begin using Water Information Management System (WIMS) software. The WIMS application will allow plant operators to integrate equipment control data, influent/effluent and residuals flow data, and laboratory data into customizable dashboards that can be accessed from a workstation or mobile device. The current data system at WPCF has been periodically

augmented and patched since the 1980s and staff sometimes wait up to 24 hours for data on plant operations. With the WIMS system, continuously streaming data will be accessible to plant staff as needed at any time, day or night, enabling operators, maintenance staff, and management to monitor the treatment plant, be able to set flow targets and parameters, analyze wastewater trends, and manage the overall treatment processes and equipment more efficiently.

Going Mobile and Leveraging Technology

Wastewater Division staff have piloted the use of mobile tablets over the last two years. With an asset management application installed, maintenance staff can be working on a rooftop, at a pump station, or on a force main several miles away and still have location data, equipment information, scheduling, and work instructions. In addition, given the unique conditions and surprises that arise while working in the field, maintenance teams can send and receive images, documents, and other files from supervisors and technical specialists. Tablets also enable work teams to take images of equipment and structural assets, add GPS coordinate tags, and export and integrate that information into a networked asset management system. The next phase in FY17 is to utilize

mobile tablets to monitor and control plant operations.

MWMC Bonds Redemption

The Wastewater Division works closely with the Metropolitan Wastewater Management Commission to operate and maintain the regional wastewater facilities. Part of MWMC's role is to ensure the regional facilities will meet the DEQ permit requirements. This is done in part by investing in the regional facilities for required upgrades and expansion. The financing of these investments has resulted in two revenue bonds that were issued in 2006 and 2008 respectively. MWMC is reviewing paying off the 2006 revenue bond debt, plus refinancing the existing 2008 revenue bond debt at a lower interest rate. MWMC plans to use accumulated capital reserves to pay down the bond. These actions will result in an interest savings of \$12.9 million.

Building Improvements

The Wastewater Division continues to partner with MWMC Springfield staff on the design of building improvements. This work will bring the 32-year-old MWMC work spaces for Maintenance, Lab, Operations and Administration staff to current standards. Construction is expected to start in FY17 and may last 18 months or more.

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).....	45 miles
Bike lanes, on-street,.....	158 miles
Bike paths (off-street).....	45 miles
Bridges, overpasses and culverts owned/maintained by the City	104
Community garden plots	346
Equipment.....	789 pieces of rolling stock; 1,913 communication devices
Hiking or mountain biking trails maintained by the department	38.14 miles
Jogging trails maintained by the department	8.88 miles
Medians maintained by the department.....	213 median sites totaling 39 acres of landscaped/paved
Park shelters	18
Parks (Riverfront system).....	744 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).....	4,800 acres
Partnership lands (Rivers to Ridges)	23,326 acres
Playgrounds	52
Public restrooms in parks	23
Sidewalks and pedestrian ways in UGB	756 miles (includes 12,765 sidewalk access ramps)
Skateparks.....	6
Stormwater catch basins and curb inlets	15,193
Stormwater drainage channels (open).....	39 miles of major channels
Stormwater drainage lines (enclosed).....	601 miles
Street lights (arterials, local and off street bikeways).....	9,765
Street name signs.....	9,740
Streets owned/maintained by City	543 centerline miles of dedicated right-of-way
Improved asphalt	448 miles
Improved concrete	30 miles
Unimproved (Asphalt/oil mat, gravel, dirt)	65 miles
Traffic signals	249
Traffic signs	19,370
Trees owned/maintained by City (including street trees).....	Approximately 100,000
Wastewater collection lines (local and regional in Eugene area).....	821 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
West Eugene Wetland site acreage maintained (City only).....	677 acres
West Eugene Wetland site acreage maintained	3,671 acres

*as of 4/1/2016

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
Stormwater, wastewater user charges	541-682-4900

Airport

28855 Lockheed Drive	541-682-5430
Air service development.....	541-682-5430
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. 10 th	541-682-8400
Construction assessments/contracts.....	541-682-5291
Development assistance-PIC, 99 W. 10 th	541-682-5086
Right-of-way use permits-PIC, 99 W. 10 th	541-682-5086
Flood zone information-PIC, 99 W. 10 th	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	541-682-4831
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.....	541-682-4821
Wetlands program.....	541-682-4800
Eugene Park Steward 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 (FY18)
Athletics*(FY18)
Construction Permits (FY17)
Fleet and Radio Communication Services (FY19)
Infrastructure Project and Information Mgmt (FY17)
Parking* (FY20)

Parks and Open Space (FY19)
PW Administration**
Stormwater (FY20)
Transportation (FY18)
Urban Forestry (FY17)
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.

Performance Measures

Effectiveness

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

Efficiency

- Average airline cost per enplaned passenger.

Financial

- Operating expense per enplaned passenger.

Customer Satisfaction

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

Strategies with Performance Targets

Strategy 1

Recruit and retain air service that meets the region’s needs.

Target: Maintain or increase the customer retention rate of the Eugene Airport.

Target: Maintain a competitive airline rate structure when compared to the marketplace.

Strategy 2

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

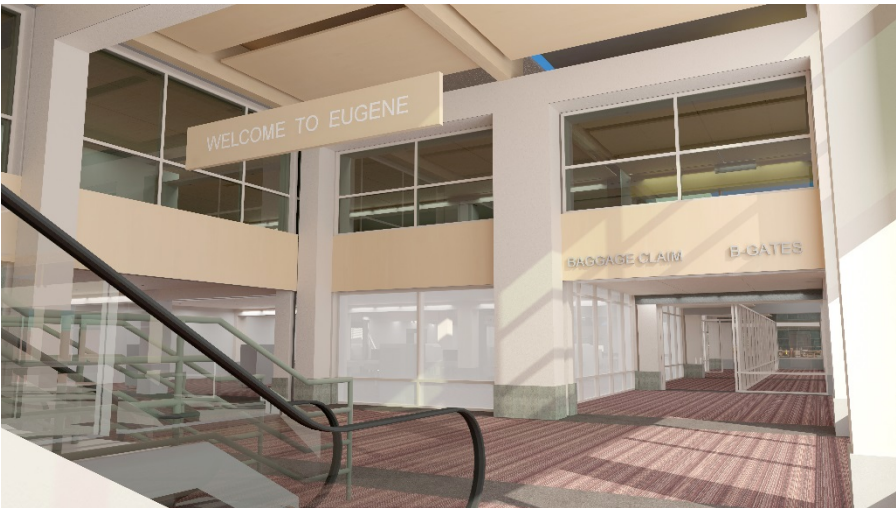
Target: Develop Capital Improvement Plan that addresses the facility and infrastructure needs identified in the Airport Master Plan.

Target: Ensure discrepancy-free FAA and TSA safety and security inspections.

Strategy 3

Provide the products and services needed by customers at the Eugene Airport.

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



City of Eugene Service Profiles

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Airport

Service Description

The Eugene Airport is located in northwest Eugene, approximately ten miles from the city center. The Airport serves a southern Willamette Valley regional population of approximately 721,000. The Airport strives to provide service to customers within a one-hour drive to the north of Eugene and a two-hour drive to the south. On a daily basis, the airport serves approximately 2,400 commercial airline passengers. Commercial airlines serving the Eugene Airport provide around 54 arrivals and departures daily. Annually, the Eugene Airport accommodates approximately 63,000 total aircraft operations. Daily volume of aircraft traffic varies from 100 aircraft operations per day to over 500, depending on weather and other factors. The Eugene Airport has an excellent record of terminal and flight safety and has performed very well in FAA certification inspections and TSA security audits.

The Airport consists of airside facilities (runways, taxiways, and ramp areas); and landside facilities (the terminal building, roadways, parking, aircraft storage facilities, and other related facilities). The Airport has an operating budget of more than \$7.5 million. The majority of the personnel are involved in maintenance and operations of

the airfield and terminal systems. Other major activities include emergency services (Aircraft Rescue and Fire Fighting); inspection and enforcement of Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations; negotiating and managing contracts with airlines and tenants; and air service development activities. Major revenue sources for the Eugene Airport include airline revenue, receipts from parking, car rentals, terminal concessions, and rental income.

Air Service Development

Eugene Airport staff remains focused on air service retention and expansion of existing markets and air service development of non-stop routes in top-ten destinations. Data on desired routes provides valuable information on the potential passenger volume on routes not currently served by airlines operating out of Eugene. The Airport’s air service development efforts involve linking the traveling needs of regional customers with the operational needs of airlines which could, or currently do, serve this region. There continues to be unmet demand for air service in our region, most notably to San Diego and Phoenix Sky Harbor airport. The Airport continues to work with existing carriers and meet with new

carriers in an effort to preserve existing routes and establish new routes that would be supported by passenger demand.

Airline Industry

The airline industry is a highly competitive and volatile industry, characterized by fluctuating jet fuel costs and rising labor costs. Despite turmoil in the airline industry, most airports can remain stable given the fact that air transportation is an essential service in our economy. However, the Eugene Airport must maintain solid liquidity levels, increase non-airline revenues, manage operating and capital budgets, and strengthen the underlying origin and destination (O&D) service economies.

Airport Security

Airport security will remain a high priority and demands considerable ongoing resources. The TSA continues to issue Security Directives and direct security related changes to which the Airport must comply. The frequency and complexity of these changes are unpredictable in nature and are normally completed under very tight timelines.



Mission and Outcomes

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

- *Exemplary services to all of our customers.*
 - *Fiscally prudent management.*
 - *Exceptional air service.*
 - *Economic development.*
 - *Extremely productive and fulfilled workforce that provides a positive first and last impression of EUG, the city of Eugene, and our region.*
- *Meet regional demand for commercial and private air transportation facilities in a safe, secure and cost-efficient manner.*
 - *Support regional economic development.*
 - *Provide a facility that enhances the community's quality of life.*
 - *Generate revenues that will support operating, maintenance, and capital improvement costs.*

Community Involvement and Customer Input

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

Realizing the significant role the Airport plays in the continued economic growth and stability of Eugene, Springfield, and the central Willamette Valley, a core group of economic development, chamber of commerce, and convention and visitor bureau

organizations work together with the Eugene Airport on air service initiatives. Their support ranges from financial contributions for marketing efforts on specific additional air service routes, to larger, ongoing efforts, including support for a Small Community Air Service Development Program grant requiring matching community funding.

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

Information regarding traveler behavior and desired routes is

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

Operating Environment

Airport Finance

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

Operating Costs

Airport cost centers are categorized as Airfield, Terminal, Use Fees, Other Direct Costs, and Indirect Costs. The Airport management is committed to holding operating costs within industry norms in each of these areas. Annually, staff conducts a benchmark survey of similar-sized airports to compare Eugene's relative performance on a number of measures. Airport management is committed to implementing cost reduction strategies where possible in order to show positive net revenue at the end of each fiscal year. Net operating revenues are transferred to capital reserves to support continued improvements. Funds are invested each year for enhancements to safety and security, customer service improvements and the preservation and maintenance of existing assets – primarily airfield pavement and the terminal building.

Capital Funding

Funding for airport capital projects originates from three sources: the FAA's Airport Improvement Program (AIP), Passenger Facility Charges (PFC), and airport generated revenue. The FAA entitlement grant program provides 93.75% funding with the remainder from other local sources. This current level of commitment provides significant support for airport capital needs. AIP and PFC funds are, however, dependent on federal legislation and are subject to changing political and federal financial priorities. The current federal authorization expired on September 30, 2015. In recent years, both AIP and PFC funding has been sufficient. The Airport will update its Master Plan in 2016.



Performance Measures

Effectiveness

- Number of athletics patron visits.

Financial

- Total athletics service cost per patron visit.
- Percent of total athletics General Fund service budget offset by revenues.

Customer Satisfaction

- Percent of team managers surveyed who are satisfied or very satisfied with athletics services.



Strategies with Performance Targets

Strategy 1

Ensure that Athletics service revenues equal its direct expenses.

Target: 100% of direct program expenses covered by revenues in FY13-FY16.

Target: Promote rentals of City-owned athletic facilities.

Target: Keep team fees as market-competitive as possible.

Strategy 2

Maintain service quality.

Target: 90% or more of team managers are satisfied or very satisfied with service quality in FY13-16.

Target: Maintain quality and continuity of staff and contractual sports officials who support league activity.

Target: Perform ongoing evaluations of programs.

Target: Continue collaboration with public Works to ensure City facilities are well maintained.

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Service Description

The Athletics program promotes and facilitates active lifestyles, physical fitness, and social interaction by serving adults and youth through league sports and other organized sports activities. The Athletics program also coordinates the use and maintenance of City wide athletic fields and facilities and serves as a central information source regarding community athletic activities.

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

Athletics schedules 23 softball fields, 19 natural grass sports fields, 1 outdoor hockey rink, 4 sand volleyball courts, and the Westmoreland Disc Golf Course. It is also in the midst of an RFP process that will award a vendor contract to install and operate a pay-to-play Disc Golf Course at Alton Baker Park. The Athletics staff coordinates the use of these community facilities along with the City’s 23 tennis courts and 10 artificial surface playing fields. Facility coordination is a major focus of staff time.

Approximately 75% of all facilities managed by Athletics are used by youth. Local youth sports organizations, the Eugene School District 4J, and the Bethel School

Athletics



District 52 are not charged for use of facilities.

Starting Block) associated with USA Track & Field Trials in 2008 and 2012.

The Athletics staff also serves as a community liaison and provides professional support for various adult and youth sports agencies and nonprofit groups. The staff regularly responds to requests for information concerning athletic game rules, facility availability, equipment requirements, and community resources. Athletics staff contributed significantly to the Community Programs (The



Mission and Outcomes

Athletics creates and facilitates recreational and competitive sports opportunities, promotes active lifestyles, and encourages physical fitness, and social interaction. Athletic services philosophy is that well-balanced, healthy people contribute to a productive and thriving community.

- Preserve safe access to City parks and athletic fields.
- Contribute to the quality of life in the community.
- Promote lifelong fitness and health to all residents.
- Contribute to social integration and sense of community.
- Contribute to the economic health of the community.



Community Involvement and Customer Input

The 2006 Parks, Recreation and Open Space (PROS) Comprehensive Plan provided significant public input that will shape services for two decades. Advisory committee meetings occur for each sport. The Athletics program uses team managers and officials groups to obtain customer input and to involve customers in program design. In addition, team managers are surveyed at the end of each sports season. Staff meets regularly with community partners and other service providers to identify gaps, address funding issues, encourage

interagency collaboration, and eliminate barriers to service provision. Athletic services are included in City community surveys. Each year, the Budget Committee and City Council review the Athletics budget.



Operating Environment

Athletic Facilities and Services Available to Adults

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

Regional Sports – Advisory Council

Travel Lane County has recently established a regional Sports Advisory Council. The Eugene, Cascades & Coast Sports functions as a marketing entity and has dedicated staff who will work with corporate representatives, government officials, local media, venue owners and event providers to

seek out new sporting events throughout Lane County, increasing the economic opportunities that exist in this market. The City of Eugene is engaged in this partnership and is assisting in the analysis of existing sports facility resources.

Financial Sustainability and Cost Recovery

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

Youth Obesity

Over the past 20 years, the number of overweight children between the ages of 6 and 19 has tripled to nearly one out of every three adolescents. Adolescent obesity is largely caused by lack of physical activity. Communities need to create more lifelong opportunities for our population to be physically active. Athletic activities are a highly active form

of recreation which promotes healthy lifestyles.

Turf Sports

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

Advances in Sports Equipment

Higher performing softball equipment is necessitating larger playing facilities for adults. Fields with short outfields are becoming unsuitable for adult play and may present increasing liability risks. Larger softball fields will need to be developed to respond to the demand for adult softball. Softball leagues account for over 43% of the total Athletics revenue.



Performance Measures

Effectiveness

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

Efficiency

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

Financial

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

Customer Satisfaction

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

Strategies with Performance Targets

Strategy 1

Use technology to improve service delivery while reducing permit processing time and delivering services more economically.

Target: By 2013, customer-focused website implemented with additional functionality providing compliance information in real time.

Target: By 2015, 100 percent of all permits are submitted, reviewed and issued on-line.

Target: By 2015, time-based performance measures are reduced in time by 50 percent or more from 2010 time frames.

Strategy 2

Maintain and promote collaborative customer relationships.

Target: By 2012, stakeholders engaged and input provided on products and services: create and implement service improvement actions.

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

Strategy 3

Optimize the workforce to improve service delivery through flexible, empowered and innovative employees.

Target: By 2015, all staff is trained in the use of new technologies and methods that improve service delivery to the customer.

Target: By 2015, 50 percent of all staff is cross-trained to serve in multiple areas of the operation.

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Construction Permits

Service Description

This service area issues permits, and inspects construction to ensure that all permitted construction and development meet or exceed applicable Federal, State and City regulations. The areas of responsibility include all of the properties within the city of Eugene and Eugene’s Urban Growth Boundary. The total FY 12 budget for the Construction Permit Service area is approximately \$5.4 million and includes staff from the Planning and Development, Public Works and Fire Departments. Staff providing this service is located at the City’s Permit and Information Center (PIC) in the Atrium Building.

Development activity in the community fluctuates greatly and requires specific strategies to provide a sustainable budget for this fully fee-supported service. Staff promotes a collaborative approach with permit applicants by partnering with them throughout their project, including pre-submittal assistance, during permit plan review and through the inspection phase of the project.

Plan review involves checking proposed projects against applicable State structural, mechanical, fire, plumbing and electrical codes. Local regulations addressed during review include zoning, public



infrastructure, erosion, stormwater, wetlands and other environmental issues. Systems development charges also are assessed and are based on projected impacts to the city’s transportation, parks, wastewater and stormwater systems. Following approval of reviews, a permit is issued, authorizing construction activity to begin. Field inspectors inspect construction activity for adherence to plans and to ensure that all components meet or exceed standards.

This service area also includes programs that deal with non-permitted work and dangerous buildings and the City’s rental housing standards. The rental housing program, adopted by Council in 2005, ensures minimum habitability

standards to safeguard the health, property and public well-being of owners, occupants and users of rental housing. Rental housing constitutes just under 50 percent of the housing units in Eugene. The program’s focus is on issues involving structural integrity, plumbing, heating, weatherproofing, mold, security and smoke detectors. The ordinance has an automatic sunset date of December 31, 2011 at which time the ordinance is repealed unless Council amends the code further. Consideration of options is underway this fall of 2011.

Mission and Outcomes

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

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



Community Involvement and Customer Input

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

Staff providing this service learns from customer feedback in a variety of ways. Each permit receipt includes the website of a customer internet survey. Hard copy customer survey forms are available at counters for visitors to submit. Supervisors receive feedback from customers on service delivery and process improvement on a daily basis. Limited consultation meetings with staff and the applicant allow customers to ask questions and provide feedback on policies and processes. The PIC publishes

information on the Building and Permit Services division website and periodically publishes a newsletter that provides information about regulations, procedures and services. A recent electronic survey and telephone interview of regular PIC customers obtained feedback on how to enhance information and services via the website. Staff hosts sack lunches, inviting designers and applicants to learn more about a development related topic and regularly engages with stakeholders by attending community and organizational meetings.

Historically, the PIC has conducted a statistically valid telephone survey every two years by randomly contacting several hundred persons who have interacted with the permitting process during the previous year. The survey addresses their

satisfaction with construction permit services and asks them to rate the importance of service attributes. The most recent survey was postponed to develop a clear five year vision and implementation plan. That work is nearing completion and the survey can then be modified to ask specific questions related to the vision. The next survey with the modified questions can act as a baseline and an objective assessment tool in the years to come.

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

Operating Environment

Economy

Since the end of 2007, the recession has limited development, especially new single family dwellings. A large part of this service area is self-funded and knowing the variable nature of development, a funding reserve had been established. By 2010, reserves were only adequate to cover one month of operation and 17 out of 59 staff positions were eliminated. While residential construction is depressed, green building incentives have supported a modest increase in more sustainable construction.

Institutional projects and multi-family housing near the University of Oregon have continued. The rental housing code has existed since 2005 without increasing fees and through prudent fund management anticipates no increases in the next several years as it draws down reserves it initially generated. Other permit fee increases have been minimized during this period and staff is investing in reduced process and new technology to provide a long range sustainable budget.

Staffing

With a smaller workforce due to lower permit activity and falling revenues, staff is exploring additional cross-training opportunities to help address the variable nature of this service area. Inspectors have been cross certified to allow a structural, mechanical, plumbing and

electrical inspection by one inspector at a home rather than four.

Complexity of Regulation

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

Customer Service

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

Technology Opportunities

Many proven technology solutions, some designed specifically for building permit systems, are available to increase efficiency and reduce overall costs. Staff has provided inspectors with cell phones and integrated laptops for real time data entry in the field. A detailed

analysis to enhance customer service via the BPS website, in coordination with the City's new portal, is underway. New web functionality will include application submittals and ability to pay fees on-line. A new electronic permit tracking system combined with digital review and marking technology will bring additional efficiency as customers are supported through the transition from paper to on-line permitting. The rental housing program has charted some of the new course with the ability for property owners to make payments online.

Envision Eugene

The Planning Division leads the front end work to develop a long-range land use plan for Eugene. Strategies to accommodate growth, such as land use code changes, will be needed to transition the plan into action. Code language will strive to improve the quality and compatibility of new construction while keeping the code as simple and consistent as possible. PIC staff will help draft code language and monitor development activity as a way to measure progress toward community goals. In addition, staff will modify service delivery and help remove regulatory and procedural barriers to the desired growth patterns.

Performance Measures

Effectiveness

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

Efficiency

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

Financial

- Operating cost per mile (patrol, hybrid sedan)

Customer Satisfaction

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



Strategies with Performance Targets

Strategy 1

Continue to improve how customers are informed about the status of their equipment and work performed.

Target: Increase overall customer satisfaction above 83%.

Strategy 2

Continually strive to improve the safety, effectiveness, and environmental efficiency of all equipment.

Target: Increase the percentage of hybrid sedans and SUV’s in the fleet (from FY13 levels of 74% and 69% respectively), to 90% each class by FY20.

Strategy 3

Provide cost competitive fleet and radio communication services.

Target: Maintain comebacks on equipment repairs at 3% or less.

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Fleet and Radio Communication Services

Service Description

City of Eugene staff use over 675 vehicles, 370 pieces of construction equipment, and 2,000 pieces of communication equipment to deliver a wide array of services to the residents of Eugene. This equipment – referred to as the City’s fleet – includes the full range of municipal equipment including police cars, emergency medical vehicles, fire engines, construction and maintenance equipment, and communications equipment.

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

While equipment acquisition and maintenance is centralized at the City, equipment management and ownership resides with individual City departments. Departments pay Fleet Services



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

for equipment acquisition. The remainder funds fleet and radio maintenance and repair services.



Mission and Outcomes

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

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

- *We deliver quality services in a cost-effective, equitable, environmentally responsible and professional manner in a way that minimizes equipment downtime.*
- *We believe in open and direct communication between co-workers and fleet customers to ensure we acquire and properly maintain equipment in a way that best meets their needs.*



Community Involvement and Customer Input

Fleet Services has two primary direct customers:

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

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

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

Operating Environment

Customer Expectations

Information from City Staff has led Fleet Services to:

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

Managed Competition (100 Best Fleet Programs)

To demonstrate competence, Fleet and Radio Services has participated in the 100 Best Fleets competition and been

ranked as one of the Top 100 Public Fleets in the nation for the past 6 years.

Intergovernmental Cooperation

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

Increased Regulatory Requirements

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

Desire for Energy Efficient Vehicles and Fuels

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

An Increasingly Technical Environment

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

Inefficient and Unsafe Fleet Facility

Fleet Services currently occupies an old, cramped structure that does not meet seismic standards. It is inefficient and cost to repair and maintain. A feasibility study was conducted in FY09 to replace the current facility and a project is being developed to address funding a safer and more efficient Fleet Facility.

Performance Measures

Effectiveness

- Cost increase as a result of change orders as a percentage of total project cost

Efficiency

- Cost of design compared to contract cost
- Cost of construction management compared to contract cost

Financial

- Comparison of Eugene's professional services rates to private sector professional services rates for public contracts

Customer Satisfaction

- Percent of contractors attending the annual contractors meeting who believe the meeting provides a useful forum to provide input and receive information on capital projects

- Percent of public and private utilities that indicate they were provided adequate information about the scope and schedule of City pavement preservation projects
- Percent of internal customers satisfied with the usefulness of information, level of support, and availability of information for the following services:
 - Infrastructure maps and data management process
 - Infrastructure applications support

Strategies with Performance Targets

Strategy 1

Manage construction costs.

Target: 80 percent of engineer's estimates are within 20 percent of awarded bid.

Strategy 2

Mitigate or minimize the impacts to businesses adjacent to pavement preservation projects.

Target: 80 percent of businesses adjacent to pavement preservation projects are satisfied with the responses by the City to issues faced during construction.

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Infrastructure Project and Information Management

Service Description

The Infrastructure Project and Information Management service is composed of two major processes:

- planning, designing and managing construction of infrastructure projects
- creating, recording, managing and providing infrastructure information

Planning, designing and managing construction of capital infrastructure projects

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

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

Support processes for capital projects include real estate appraisal and acquisition; land use review; rate setting and



financing mechanisms for improving and maintaining the infrastructure; environmental assessment for capital projects; and long-term planning associated with the Capital Improvement Program (CIP).

Creating, recording, managing and providing infrastructure information

Documentation of the built infrastructure (final version of plans and maps) is recorded in infrastructure management

systems and Geographic Information System (GIS) supporting asset management, system design, operation and maintenance activities and providing information to the public.

Mission and Outcomes

We work in partnership with citizens, the City Council, City departments, and external agencies to plan, design, and manage construction of infrastructure.

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

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

Community Involvement and Customer Input

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

opportunities for citizen involvement on ad-hoc committees.

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

Citizen input typically occurs through petitions or polling of adjacent property owners regarding their interest in upgrading their street or installing sewers, correspondence with

property owners affected by a capital project through public hearings, information sessions, workshops, mailings, and surveys.

Context Sensitive Solutions (CSS) processes continue to develop on a national level as tools communities can use to build support for transportation projects. Locally, the City and neighborhood residents formed the Crest Drive Community Team to guide a CSS process for the design of Crest Drive, Friendly Street and Storey Boulevard. The street design was approved by the City Council and construction of improvements to these streets was completed in 2010.



Operating Environment

Sustainability

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

Cost of Construction

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

Funding for the Pavement Preservation Program

The passage of the 2008 Bond Measure to Fix Streets provided \$6.5 million annually for pavement preservation projects. The local motor vehicle fuel tax of \$0.05 per gallon generates approximately \$3 million annually for pavement preservation projects. These two funding sources combined with federal grants and revenue from the transportation SDC reimbursement fee provides over \$10 million annually for pavement preservation projects. This program represents the majority of the capital projects implemented annually. The program requires advance coordination with public and private utilities to assure their work is complete before a street is paved. The program also provides the opportunity to incorporate pedestrian, bicycle and transit improvements when funding is available. The Bond Measure to Fix Streets will provide funding though the 2013 construction season. The Council has expressed interest in placing a second bond measure on the ballot upon completion of the first bond measure.

Performance Measures

Effectiveness

- Annual hours of purchased parking.
- Annual number of permits.

Efficiency

- Annual cost per off-street parking stall.
- Parking space occupancy.

Financial

- Percent of annual operating costs covered by revenue (excludes capital expenditures).
- Percent of annual capital expenditures relative to outstanding deferred capital maintenance.

Customer Satisfaction

- Percent of customers satisfied or very satisfied with service.
- Annual number of calls and responses for vehicles stored on the street.



Strategies with Performance Targets

Strategy 1

Increase the effectiveness of off-street parking.

Target: Implement an on-street way finding system.

Target: Increase the number of parkers using “1st Hour Free” and “Validated Parking” by 5% each year.

Target: Invest in alternative modes of transportation assets such as bike corrals and secure bike parking.

Target: Conduct a downtown parking study.

Strategy 2

Improve Parking Fund financial stability.

Target: Maintain annual percent of operating costs covered by revenues at 100%.

Target: Develop and fund a parking equipment and asset replacement reserve.

Strategy 3

Invest and maintain parking structures.

Target: Complete a Parking Facility Condition Assessment.

Target: Implement internal garage way finding.

Target: Make garages feel safer through lighting, security, and maintenance investments.

Strategy 4

Focus on customer service.

Target: Create a parking service annual report.

Target: Acquire a City-owned parking permit management system.

Target: Develop a Parking Reinvestment Program that benefits downtown and campus districts.

Service Description

The Parking Services program includes transportation and economic development planning, enforcement, employee permitting, meters, residential parking zones and permits, parking lots, parking structures, adjudication, maintenance, and downtown security. The program’s primary service delivery area is downtown to campus, but it also enforces parking code and mitigates parking issues throughout the city of Eugene.

The program was created in 1939 when the City of Eugene installed 145 parking meters in the area around the Willamette Street and Broadway intersection.

Parking Services plays a critical role in promoting economic development and enhancing neighborhood livability and is strategically located in the Planning and Development Department.

Eugene’s Parking Services is one of the few municipal parking programs that manages an off-street parking system (surface lots and garages), an on-street system (meters, 2 hour signs, residential parking permit zones), makes an annual contribution to the General Fund, and supports nearly every city department.

Parking Services

Eugene’s Parking Services has been nationally recognized for its creative and innovative approach to connecting to the community. The program has incorporated art into everyday parking objects with its Step into Poetry, Stories, and Playwriters displays, meter art, and artistic bike corrals.

Parking Services has provided support to downtown development and safety over the last five years with its on-street free parking program and financial support for downtown policing services.

The program was rebranded to Epark Eugene in 2010. The brand image is found on every

permit, parking meter, parking citation, parking vehicle, social media sites, and sponsored events. Its website, eparkeugene.com, is in the top 10 of City web hits.



Parking Services employs the latest technology, including pay by app, credit card meters, electric vehicle charging stations, and license plate recognition systems.



City of Eugene Service Profiles

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



Mission and Outcomes

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

- Encourage economic activity.
- Enhance neighborhood livability.
- Reinvest Parking dollars where they are collected.
- Invest in arts and community identity.
- Create a safe an inviting parking system.
- Support alternative modes of transportation.
- Invest in sustainable infrastructure.
- Provide an attractive and appropriately conserved physical environment.
- Maintain a financially stable parking system.
- Earn Municipal Parking Accreditation.



Community Involvement and Customer Input

The Parking Services staff receives feedback from customers through a variety of formal and informal methods including customer surveys, phone calls, contacts with City Council, Municipal Court, email, news media, business conversations, parking manager lemonade stand, Downtown Guides, garage security, and conversations on the street.

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

To encourage more customer input, contact information is printed on every parking permit, parking meter, parking citation, parking scooters, and many

other parking assets. Customers and community members have many opportunities to contact parking staff.

Parking Services changed permit management operators in 2014 and located the new

contractor in the same building as the program’s staff. The co-location allows Parking Services staff to present an almost one-stop shopping model for parking services.



Operating Environment

Competitive Market

The City of Eugene’s Parking Program operates in a highly competitive, regional parking market. The program competes for parking customers everyday around campus and in downtown. Private parking competitors include Republic Parking and Diamond Parking. Other parking competitors include Lane County, the University of Oregon, and Peace Health.

The City currently contracts with private companies to provide permit management, security, and meter collection services. All other services are done in-house.

Downtown

Downtown parking has changed from a system with many surface parking lots to a denser urban environment. Former City surface lots have been transformed into downtown destinations that include: the Eugene Public Library, Lane Community College’s Downtown Campus, the LTD



Station, The Tate, Broadway Apartments, the US Bank Building, WestTown on 8th, and the new City Hall.

Parking Services currently manages about 4,000 of the estimated 15,000 downtown parking spaces. The majority (2,550) of the parking spaces are in six dedicated parking structures with an additional 1,000 on-street parking spaces. The remaining spaces are spread across smaller lots.

In 2010, the City implemented a 12-block, on-street, 2-hour free parking zone to assist in downtown economic development. Today, this area is populated by new retail shops and restaurants, technology companies, and many new businesses. The estimated investment of foregone meter revenue is over \$300,000 per year.

Campus Area

The Campus Parking District includes the area around the University of Oregon and Northwest Christian University. It is primarily on-street, two-hour residential parking zones in the neighborhood

and 600 metered spaces near the universities. Large events at Hayward Field and Matthew Knight Arena bring thousands of visitors to campus. Parking Services works to balance neighborhood livability with a positive visitor experience for each event.

Financial Stability

The Parking Fund’s reserves decreased from \$3 million to \$12,000 over the last five years due to the recession, required parking structure upgrades, implementation of free parking downtown, and increased contributions to the General Fund.

However, the developing downtown and campus environments and reduced support to the General Fund are forecasted to rebuild Parking Fund reserves over the next five years.

The Parking Fund has an estimated \$10 million of unfunded capital needs including structure and elevator maintenance, lighting retrofit projects, security investments, and equipment replacement.

Overpark South

5w

Step into Stories

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Ground Floor

Performance Measures

Effectiveness

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

Efficiency

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

Financial

- Total Service Cost per acre.

Customer Satisfaction

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



Strategies with Performance Targets

Strategy 1

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

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

Strategy 2

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

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

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Parks and Open Space

Service Description

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

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

Neighborhood parks provide accessible recreational, social activities, and general open space and typically include features such as playground apparatus, hard surface play areas, picnic tables, open turf, natural areas, and trees. Neighborhood parks are the basic building block of the City’s park system, providing the fundamental park components of children’s play, open space, and family and neighborhood gathering areas. We strive to provide a neighborhood park within a half mile of all city residents.

Community parks provide large areas for facilities and activities that attract a high number of participants and may include lighted athletic fields, off-street parking, skateparks, and other recreational facilities. These parks draw from multiple



neighborhoods within the city. Examples are Amazon Park, Bethel Park, Petersen Park, and youth sports parks.

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

The service also addresses major changes in the park and open space system, such as acquiring new parks and open space to keep pace with growth, renovating existing parks to meet maintenance and safety standards, and addressing significant changes in park use

and community needs. The Parks Recreation and Open Space Comprehensive Plan (PROS Plan), an aspirational, guiding document, was completed in 2005. Although the plan was approved by the City Council, the adoption was appealed to the Oregon Land Use Board of Appeals, which remanded the plan to the City based on a finding that the adopted process was inadequate. The accompanying Project and Priority Plan was adopted in 2006 and is the official guiding document for park acquisition and development.



Mission and Outcomes

Strengthening our community by preserving and enhancing our parks and open space system and providing diverse recreation experiences.

- *Provide opportunities to enjoy nature and the outdoors.*
- *Build environmental stewardship through volunteer, environmental education, and outdoor recreation opportunities.*
- *Distribute parks, open space and recreation services equitably throughout the community.*
- *Build and maintain sustainable parks, recreation, and open space infrastructure.*
- *Build a sense of community by developing strong community partnerships.*
- *Health: Contribute positively to individual and community health.*

- *Equity: Provide programs and places that are inclusive of all residents.*
- *Community: Reflect community strengths and values.*
- *Service: Maintain high accountability to our constituents.*
- *Sustainability: Look into the future when making day-to-day decisions.*

Community Involvement and Customer Input

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

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

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



Operating Environment

Growth of the Parks and Open Space System

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

Growing Deferred Maintenance and Aging Infrastructure

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

Increasing Illicit Activities

During the past five years, the park and natural area system has been impacted by increasing

levels of illegal activities. Camps often pose a threat to public health and safety due to the presence of human waste and hypodermic needles. Each week, POS staff discovers new illegal camps and responds by letting campers know of the park rules, giving them time to remove their items, cleaning up the camps, and providing campers a place to retrieve non-illicit items left behind.

Finding New Ways to Manage Parks and Natural Areas

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

Public/Private Partnerships

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

Aiming Volunteer Efforts at Core Services

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

New Technologies Bring Efficiencies to Field Work

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

Performance Measures

Effectiveness

- Satisfactory compliance with NPDES permit requirements administered by the Oregon Department of Environmental Quality.
- Maintain the City’s National Flood Insurance Program (NFIP) community rating at a 7; Compared ratings with Albany, Corvallis, and Salem.

Efficiency

- Operating and capital cost per system mile.

Financial

- Cost per capita.

Customer Satisfaction

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

Strategies with Performance Targets

Strategy 1

Implement adaptive management to optimize services and maintain regulatory compliance within financial constraints.

Target: Track the amount of pollutants that are captured and removed from the stormwater system as a result of systematic maintenance operation (cubic yards of debris removed).

Target: No regulatory violations or notices of non-compliance to City.

Strategy 2

Maintain and improve flood protection and drainage services.

Target: Track the number of reported flooding incidents and actively maintain reported flooding locations.

Target: Maintain satisfactory compliance with U.S. Army Corps of Engineers inspections of the Amazon Waterway.

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Strategy 3

Implement financial management goals and policies for stormwater services.

Target: Maintain a two-month operating reserve.



Stormwater Management

Service Description

Clean water, enhanced fish and wildlife habitat, and flood control are key values for Eugeneans. These values drive the multiple objectives of Eugene’s Comprehensive Stormwater Management Plan and the services delivered to the community through Eugene’s stormwater programs.

With an annual average of 46 inches of rainfall, Eugene relies on a system of man-made and natural drainage infrastructure designed to protect water quality, control surface runoff and prevent flooding. Almost a third of Eugene residents are unaware that stormwater is not treated at the regional wastewater plant. Stormwater runoff flows to local streams, rivers, ponds and wetlands.

The primary receiving waters in Eugene are the Willamette River and Amazon Creek, both of which have shown some signs of water quality improvement but are still designated by the State of Oregon as having greater than permitted levels of certain pollutants. Through activities in the stormwater program, pollutants are prevented from entering our waterways as much as practicable and measures are taken to further improve water quality from what it is today. For several decades, the municipal stormwater system and the series of upstream dams on the Willamette and McKenzie rivers have effectively prevented major flooding in Eugene.

Eugene’s publicly owned and managed stormwater system includes approximately 39 miles of streams and other waterways, more than 38 miles of roadside ditches and culverts, approximately 600 miles of enclosed stormwater pipe, approximately 15,300 catch basins, 3,800 pipe inlet/outlet structures, 9,400 manholes, 25 vegetated water quality facilities, 60 public structural water quality facilities, and 3,000 acres of wetlands in west Eugene that are owned and managed in partnership with other agencies.

Operations and maintenance of the public stormwater system includes cleaning, inspection, repair, and replacement of pipes, catch basins, manholes, and mechanical water quality facilities. Work on the major open waterways involves planting native trees and shrubs, controlling non-native and invasive vegetation, stabilizing and repairing stream banks,

removing debris and sediment, and restoring habitat. Street sweeping, leaf pick-up and recycling, and care of water quality facilities are also part of stormwater maintenance.

In addition to stormwater system operation and maintenance, services include: the protection, enhancement, and restoration of wetlands and waterways; public outreach and education; volunteer coordination; erosion prevention; spill response and compliance enforcement of illegal discharges to the stormwater system; water quality monitoring; implementation of stormwater development standards; master planning; construction of capital improvements; administration of water quality compliance for 124 structural and 276 vegetated private facilities; and the administration of the City’s and Industry’s compliance with stormwater regulations.



Mission and Outcomes

The mission of the Stormwater Management Service is to manage stormwater systems in a way that meets the needs of the community and promotes wise stewardship of the urban and natural environment. We accomplish this by improving water quality, flood protection, and enhancements of our community's natural resources in a cost-effective manner that complies with regulatory requirements.

- *Reduce stormwater pollution and improve water quality in our streams and rivers.*
- *Reduce flooding and associated property damage.*
- *Preserve and enhance wetlands and waterways for fish and wildlife.*



Community Involvement and Customer Input

Community engagement is a best management practice in Eugene's stormwater management program. Formal and informal means are used to involve local residents, inform stormwater ratepayers, and receive feedback to ensure that public education efforts are meeting targeted objectives.

Examples of outreach include community events such as home shows, a robust website (happyrivers.org), an annual newsletter (Clean Water Connections), a monthly e-newsletter (Raindrop to River), and targeted engagement programs such as Canines for Clean Water. Educational programs include SPLASH (a school curriculum) and a variety of volunteer activities. Notices of annual permit reviews and reports are posted on the City's website. Citizen input is solicited on new program initiatives, for example, the presentations made

to stakeholders in the course of refining stormwater development standards. Collaboration is also highly valued; examples range from the Pollution Prevention Coalition (P2C) to ongoing relationships with the Long Tom Watershed Council and the McKenzie Watershed Council.

Staff conducts a biennial survey of Eugene residents to obtain feedback specifically about stormwater services. In addition, surveys are sent each year to Eugene households that have been impacted by public construction projects. The surveys assess the effectiveness of communication with property owners and residents about capital infrastructure projects, including stormwater projects, and their satisfaction with project objectives.

Stormwater customers annually receive in their EWEB billing a brochure that explains

stormwater services and how stormwater rates are calculated. A public hearing is held if stormwater rates are proposed to be changed.

The City continues to expand its knowledge about the environmental impacts of development, and how to alleviate degradation of our community's natural areas. Efforts will continue to identify, implement, and encourage system retrofits, waterway restoration projects, and related volunteer activities. Additionally, in response to community support for green infrastructure alternatives to traditional development, the City will continue seeking opportunities to increase implementation of low impact development practices such as impervious surface reduction incentives, and "green street" alternatives for local street improvements.

Operating Environment

Increasing Complexity and Expectations of Regulatory Requirements

Federal and state agencies responsible for stormwater regulation continue to refine and expand requirements and expectations that the City must satisfy. Additionally, some requirements are influenced or driven by third party legal actions. The third renewal of the City's National Pollutant Discharge Elimination System (NPDES) permit is expected in 2016 and it is likely to further emphasize low impact development practices including reducing stormwater runoff volumes, and implementing measures to address the sources of specific pollutants identified in the Willamette Basin Total Maximum Daily Load (TMDL). Regulatory complexities require higher levels of attention and involvement of City staff, as well as higher levels of analysis of local conditions related to regulations.

Changing environmental regulations and increasing demands on staff resources have led government agencies to develop cooperative efforts in stormwater management; including partnerships with Springfield and Lane County to provide clean water and healthy fish and wildlife habitat. Eugene actively participates in statewide organizations including the Oregon Association of Clean Water Agencies and the National Association of Clean Water Agencies to share knowledge, pool resources, and cooperatively

address water quality and stormwater issues.

Stormwater Management Balances Multiple Objectives

The City's stormwater capital improvement program reflects the broader goals of the Comprehensive Stormwater Management Plan as well as specific goals for compliance with federal clean water regulations through its NPDES stormwater permit; Willamette Basin TMDL implementation plan; and federal and state groundwater protection regulations pertaining to drywells.

Priority capital improvement projects include restoration projects that re-establish and enhance natural waterways; stormwater rehabilitation and improvements that preserve investments in existing infrastructure; public drywell elimination; upgrading and retrofitting existing systems to increase drainage capacity and provide water quality treatment; and building new facilities.

Stormwater development standards that apply to newly developing or re-developing private and public properties were implemented in 2006. In 2014, the standards were updated to incorporate a hierarchy of best management practices emphasizing low impact development techniques such as vegetated filters and swales to manage stormwater runoff. These practices are instrumental to reducing stormwater pollution, however, as the number of private stormwater facilities continue to grow, resources needed for periodic inspections to ensure they are being properly maintained have increased.

Amazon Creek Inspection Report

Amazon Creek is a key part of the City's "green infrastructure" providing: water quality, flood protection, and fish and wildlife natural resource value. It is also considered a federally-constructed flood control facility and is subject to maintenance requirements of the U.S. Army Corps of Engineers (Corps).

The Corps has been updating its methods for constructing, maintaining, and inspecting federally-constructed flood control reduction facilities (e.g., levees) nationwide since Hurricane Katrina. While Eugene is responsible for most of the long-term operation and maintenance of Amazon Creek, the Corps inspects the structural integrity of the system annually. The Corps has been impressed with the City's maintenance program and the condition of the Amazon Creek flood damage reduction facility.

In 2010, the Corps did a thorough inspection over the course of several weeks using its updated inspection methodology and reported in detail the condition of the channel and specific maintenance actions that they expect the City to address. Many of the actions the Corps identified are consistent with actions the City plans to take for compliance with stormwater regulations and have influenced the City to modify its stormwater maintenance.

Performance Measures

Effectiveness

- Percent of the improved asphalt roadways in the following pavement management categories: no treatment necessary; needs overlay; needs reconstruction.

Efficiency

- Total operations and maintenance cost per system lane mile, including energy costs for street lights and signals.

Financial

- Total amount of pavement preservation backlog.

- Operations and maintenance expenditures vs. revenues.

Customer Satisfaction

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

Strategies with Performance Targets

Strategy 1

Prioritize operations and maintenance services including emergency responses and match service levels to projected revenues.

Target: Projected O&M yearly revenues equal projected yearly expenditures for FY13 to FY17.

Strategy 2

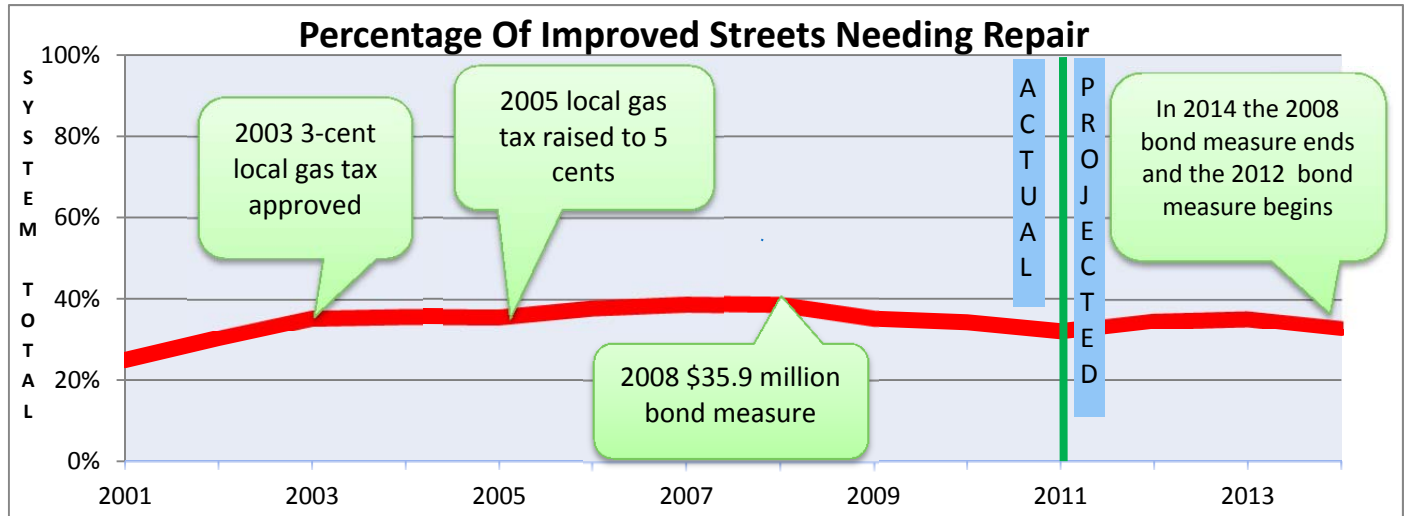
Increase and stabilize funding for capital preservation of the transportation system.

Target: Increase the annual capital budget allocation for preservation projects to \$18 million.

Strategy 3

Integrate multi-modal improvements into pavement preservation projects.

Target: 100% of pavement preservation projects integrate multi-modal improvements.



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Service Description

Eugene’s transportation system provides mobility and access over a broad network of streets, alleys, sidewalks, accessways and shared-use paths that cover the City’s 42 square miles and connect with state and county roadways. Over 533 miles of streets, 43 miles of alleys, 770 miles of sidewalks and pedestrian ways, and 7,500 sidewalk access ramps provide the foundation of the multi-modal network. The system includes more than 240 traffic signals, 9,400 street and shared-use path lights, 20,000 traffic signs, 10,000 street name signs, more than 740 marked crosswalks, 4,600 street legends and 580 lane miles of roadway striping. The bicycle network includes 81 miles of striped on-street bike lanes, a developing bicycle boulevard network and 43 miles of separated off-street shared-use paths which also provide accessible routes for users who travel by foot, mobility device, skateboard, and other means.

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

Transportation



System preservation and enhancement include most major work done on transportation facilities that is intended to extend the useful life and/or improve the capacity, safety, cost effectiveness, accessibility, or other aspects of the system.

Transportation planning supports other activities in the service, including developing and updating Eugene’s *Transportation System Plan* and *Pedestrian and Bicycle Master Plan*, coordinating community involvement and conceptual design for street improvement projects, identifying funding for transportation improvements, participating in regional transportation planning efforts coordinated by the Central Lane Metropolitan Planning Organization, and managing studies to determine how to

make the transportation system function more safely and efficiently. Other elements of transportation planning include development of traffic calming projects, development of new pedestrian and bicycle capital facilities, involvement with the City’s efforts to develop plans for mixed use centers, and implementation of programs and events to promote walking, biking, and transit as viable forms of transportation.



Mission and Outcomes

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

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



Community Involvement and Customer Input

A range of community involvement techniques are used to respond to needs of different constituencies and the varying scope of transportation projects. Most projects, whether citywide or location-specific, use more than one of the following community engagement tools: departmental advisory committees, stakeholder committees, community workshops, open houses, surveys, stakeholder interviews, meetings with neighborhood associations and other groups; and online interactive applications. Depending on the project, community involvement is also provided through the Planning Commission and City Council. The Council approves updates to policy documents that relate to transportation, including the *Transportation System Plan*

update, the *Pedestrian and Bicycle Master Plan* and the *Arterial and Collector Street Plan*. The intergovernmental Metropolitan Policy Committee approves the *Regional Transportation Plan* (RTP) and *Metropolitan Transportation Improvement Program* (MTIP) and follows federal requirements for public involvement.

The community engagement tools are designed to give stakeholders different opportunities to participate in projects depending on their interest and availability. For example, web surveys provide additional opportunities to provide input, particularly for those who are unable to attend traditional public meetings. In some cases residents want to have a strong role in the outcome of the projects, particularly in

terms of street design. In response to this desire, the City has used an approach called Context Sensitive Solutions (CSS), when appropriate, that allows for a greater amount of collaboration between staff and community stakeholders and more consideration of neighborhood context.

Customer input is received in a variety of ways, including phone calls, e-mails and letters on particular topics and concerns, and from transportation-related questions including in the City's community surveys. Additionally, open houses, neighborhood meetings and public hearings for plans, programs and specific projects provide significant customer input.

Operating Environment

Infrastructure Capital Preservation

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

The 2008 bond will provide approximately \$2.5 million in FY14 and the 2012 bond measure will provide \$7.5 to \$8.1 million of pavement preservation funding annually for FY15 to FY17. In addition, the current 5

cents-per-gallon local fuel tax provides approximately \$3.1 million annually. Transportation SDC reimbursement fees are projected to contribute \$200,000 to \$300,000 annually through FY17. Totaling these preservation funding sources yields \$5.9 million in FY14 and \$10.9 million to \$11.4 million annually for FY15 through FY17. It is estimated that increasing the funding level to \$18 million annually would prevent any street from falling into the reconstruct category and eliminate the reconstruct backlog in 10 years.

Infrastructure Operations and Maintenance

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

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

Since 2008, 23 lane miles of unimproved streets have been

treated through the Enhanced Street Repair Program. This program provides thin-lift asphalt overlays on streets that do not meet urban street standards to help extend street life and improve ride quality. Limited ongoing funding for this program is budgeted in the City's Road Fund.

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

New Infrastructure Capital Projects

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

Performance Measures

Effectiveness

- Number of street trees and major limbs (>4" diameter) that fail
- Number of "hits" on the City urban forestry web pages
- The ratio of hazard responses to routine and structural pruning responses

Efficiency

- Total maintenance costs per street tree
- Pruning cycle: total number of street trees divided by the number of trees pruned
- Number of times a document or permit application form is downloaded from the City urban forestry web pages

Financial

- Total service costs per street tree

Customer Satisfaction

- Average number of days for staff to call back to a customer who has submitted a service request



Strategies with Performance Targets

Strategy 1

Continue to implement supporting systems that improve effective management of the urban forest asset.

Target: By FY16, the number of replacement street trees is equal to, or exceeds, the number of street trees removed.

Target: Offer at least five neighborhood association presentations each year, describing the street tree population and canopy cover.

Strategy 2

Work to improve the resilience of the urban forest to climate change, diseases, stress, insect attack and fire.

Target: By FY16, increase the diversity of species of street trees by decreasing the percentages of invasive non-native and unapproved trees in the top twenty species city-wide.

City of Eugene Service Profiles

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

Service Description

Eugene's urban forest provides environmental, social and health benefits for its citizens through a growing canopy along city streets, in parks and natural areas and on private property. Approximately 100,000 street trees are located along more than 530 miles of City streets; planted and naturally-seeded trees are found in Eugene's park system, which consists of just less than 400 acres of developed parks and almost 3,600 acres of natural lands. Trees increase property values and livability through their beauty; their presence along roads calms and slows traffic and increases the life of asphalt pavement; trees improve water quality by reducing storm water runoff through interception, absorption and filtration; they clean the air by absorbing pollutants and particulates and giving us oxygen to breathe; and they provide energy savings by shading and cooling the urban environment.

Public safety is a high priority in this service – response to public calls about tree hazards involves inspection, investigative reporting, processing for public comment, and hazard mitigation pruning or removal of 200–300 dangerous trees per year. Staff responds to calls about street trees, park trees and natural area trees. As trees on City-owned land outside the right-of-way grow without regular care, the backlog

Urban Forestry



of unfunded maintenance for these assets increases and the required hazard responses also rise, due to lack of preventive maintenance pruning (similar to road surface deterioration leading to a need for total reconstruction instead of less costly resurfacing). Replacement of trees lost in storms or removed due to health or condition is also important. Free replacement trees are typically offered to adjacent property owners, but there is a growing perception that, especially in the downtown core, many large canopy trees are being removed, but replacement planting, if done, is with small trees. Significant loss of biomass and canopy coverage is thought to be occurring despite vigorous

tree planting efforts through volunteer programs.

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

Mission and Outcomes

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

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

Community Involvement and Customer Input

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

Parks and Open Space Division staff receives input by telephone and email from property owners or neighborhood or other groups. Often, urban forestry staff initiates these contacts by posting notices of tree removals in neighborhoods

or sending postcard reminders to volunteers. Staff regularly attends neighborhood association meetings and answers questions about trees and parks. Support for internal customers such as Public Works Engineering is given by presenting information and answering tree-related questions about specific street projects at public open houses. Door hangers are delivered when inspecting trees, if no personal contact can be made at the time. Urban forestry web pages provide information and solicit input and questions on all program areas. This tool can be better utilized to provide education, information and interactive experiences for customers, enhancing a neighborhood-level outreach emphasis to include individual customer service with FAQ sections that would better inform citizens about their expectations of City services and their own responsibilities regarding care and protection of street trees. This would reduce staff phone and person-to-person contact time now spent on basic program and process information.



Operating Environment

Infill Development Pressure

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

Public Environmental Awareness

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

National, Local and Global Perspectives

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

Volunteer Outreach

Volunteer programs allow citizens to help plant and maintain street

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

Supporting Management Information Systems

Staff has identified a critical need to continue efforts to systematically manage service delivery. Development of a GIS-based tree inventory has resulted in program efficiencies, improved quality of service delivery, and more effective management analysis. The street tree mapping “layer” has been added to the City’s GIS program, is updated monthly, and is available for staff citywide to use in plan review, project planning, and permit application work. Future extension of the inventory to park trees will enable analysis and broader-scope management decisions that are informed and more effectively focused on the best use of resources. Emphasis is being placed on continual update of the inventory with each day’s work. Use of the Public Works Maintenance Management System (MMS) and its upcoming work order component will allow for better

Performance Measures

Effectiveness

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

Efficiency

- Operating cost per collections system mile.
- Operating cost per dry ton of biosolids recycled.
- Metric tons of greenhouse gas emissions (MT CO2 equivalent) from MWMC facilities (reported biannually).
- Percent of biogas utilized for energy production.

Financial

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



Strategies with Performance Targets

Strategy 1

Prevent overflows of the wastewater collection and treatment system.

Target: Maintain a record of zero overflows as a result of precipitation which is less than the five-year storm event level.

Strategy 2

Implement financial management goals and policies for local wastewater services.

Target: Develop and implement strategies for fully funding a two-month operating reserve within five years.

Strategy 3

Effectively respond to changing regulatory requirements.

Target: Maintain compliance.



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Wastewater Collection and Treatment

Service Description

Wastewater from over 238,000 people residing in the greater metropolitan area of Eugene and Springfield are served by the City and the Metropolitan Wastewater Management Commission (MWMC). To manage this wastewater, the City of Eugene provides sewers for the collection and conveyance of wastewater from homes and businesses in Eugene, Santa Clara, River Road and the Eugene Airport to the Water Pollution Control Facility (wastewater treatment plant). The City of Springfield provides wastewater collection and conveyance from homes and businesses in Springfield and also has jurisdiction over the wastewater generated in the Glenwood area.

The cities of Eugene and Springfield joined together with

Lane County in 1977 to build a regional treatment complex for all wastewater generated in the greater metropolitan area. The City of Eugene operates and maintains this regional complex under an agreement with the MWMC. The complex includes the Eugene/Springfield Water Pollution Control Facility, Biosolids Management Facility, Beneficial Reuse Site, and regional wastewater pumping stations, pressure lines, and gravity sewers. Within the Eugene metropolitan area, the City of Eugene also administers the Industrial Pretreatment Program which regulates non-residential wastewater discharges into the local wastewater collection system. Regulatory activities include developing pollutant limits for industrial discharges, responding

to violations of pretreatment permits, and conducting inspections of industrial wastewater dischargers.

The City annually sets local fees. Regional fees are set by the MWMC.

The State of Oregon periodically reviews and revises the water quality standards which set the operating requirements for the regional wastewater treatment facility. Historic changes, such as wet weather flow management have had significant impacts on how the wastewater system is managed. The State is now responding to court case rules related to mandates for the reduction of temperature in water and toxic pollutants. In addition, the U.S. EPA has issued guidelines for Capacity, Management, Operation, and Maintenance (CMOM) practices for sanitary sewer systems. Eugene has evaluated operations to CMOM practices and confirmed compliance. The National Pollutant Discharge Elimination System (NPDES) permit which regulates the discharge of treated wastewater to the Willamette River has been administratively extended since 2007. A new permit most likely will include conditions to specifically address temperature, toxic pollutants, and wet weather flows at more stringent levels.



Mission and Outcomes

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

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



Community Involvement and Customer Input

Citizens have an opportunity to testify at every MWMC meeting regarding wastewater services. Public comments are also taken at the regional and local levels on wastewater rates and charges. In addition, special public involvement outreach efforts have been made on significant issues such as the revision of the pretreatment local limits, the development of the 2004 Facilities Plan, changes to the intergovernmental agreement, and to celebrate 30 years of clean water at the Regional Water Pollution Control Facility. The MWMC has also supported citizen advisory committees to assist in the formulation of policies and procedures for Systems Development Charges, the Biosolids program, and a Wet Weather Flow Management Plan.

Customer participation is invited at several points in any local sewer construction project. For most projects, several mailings are done to inform property owners and specifically request input on connection locations.

A comment section is provided on the back of all utility bills. Comments are reviewed by Public Works Administration “utility billing” staff and consistent themes are flagged for policy or management discussion. A phone number is also listed on billing statements to discuss rates and services. Public Works Maintenance has implemented an automated system for tracking and follow-up on wastewater collection system service requests.

Operating Environment

Economic Conditions

Rate increases for the local and regional wastewater programs have been required in recent years, driven by regulatory mandates and capital improvement activities. However, the rate increases over the last five years have been moderate due to continued efforts to control costs and improve efficiency. Continued moderate rate increases will ensure adequate resources to respond to changing permit and regulatory requirements as well as ongoing maintenance of infrastructure and operational assets.

Aging Collection and Wastewater Treatment Systems

The continued aging and deterioration of the wastewater system has resulted in significant increases in asset management programs focusing on effectiveness and efficiency. Thirty-five percent of the collection system is approaching or exceeding the end of a standard 40 to 50 year lifecycle. Inspection and condition assessments are underway to identify segments of concern. Community sewers where more than one structure is connected to a private system are of concern. These private systems are failing at an increasing rate, prompting analysis aimed at providing public systems in the right-of-way for discrete structure hookup and service. Annual funds and staffing to complete the needed level of collection system rehabilitation is a critical, ongoing program need.

Control of Grease and Debris

The large number of restaurants in the city contributes a significant amount of grease and debris into the system. This causes operational problems, such as decreased pipe capacity and the potential for blockages and sewer backups. This results in increased preventive maintenance needs and for piping to be replaced sooner than otherwise expected. To minimize these adverse effects, staff has taken a proactive approach to prevent unwanted material from entering the system and State laws have increased plumbing requirements for food service establishments.

Implementation of CIP

The 2004 MWMC Facilities Plan outlines a 20-year Capital Improvement Program (CIP) that is estimated at \$196 million (in 2007 dollars). In 2010, substantial completion of many elements of the 2004 MWMC Facilities Plan was achieved. Work continues to optimize the improvements and look ahead to remaining projects to determine need, timing and scope. For the collection system, the CIP provides ongoing rehabilitation of the system to maintain structural integrity, reduce inflow and infiltration, and provide service to each property in Eugene.

Sustainability

Wastewater services are working in alignment with the City’s sustainability goals through implementation of the Environmental Management System (initiated in 2000) which evaluates environmental impacts and sets

specific objectives for continual improvement in environmental performance. The wastewater program supports sustainability objectives through renewable power generation, reclaimed water use, reduction of greenhouse gases, beneficial reuse of biosolids, efficient operation of the collection and treatment systems, and use of hybrid vehicles and biodiesel fuels.

Excessive Wet Weather Flows

Excessive peak wet weather flows due to infiltration and inflow (I/I) cause increased flows for both the collection system and the wastewater treatment plant. I/I is water that enters the wastewater collection system through defects in the pipes and by direct connections to roof gutter down spouts, foundation drains, and street catch basins. I/I enters from both the public and private segments of the wastewater collection system. Eugene is funding and completing rehabilitation projects on the collection systems within the existing public right-of-way. The City of Eugene also has a program to eliminate long private laterals (community sewers) traveling across properties or for long distances in the public right-of-way. Eugene is working to evaluate mechanisms to address I/I from private laterals and identify their contribution. Eugene and Springfield are collaborating on the Capacity Management, Operations and Maintenance and a framework plan for reduction of I/I from private laterals.



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