



PUBLIC WORKS

FY 2014-15



PUBLIC WORKS MISSION

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

PUBLIC WORKS SERVICES

- Construction Management
- Engineering Design
- County Surveyor
- Right of Way
- Transportation Planning
- Maintenance & Repair of County Fleet
- Delta Campus Facilities
- Land Use Planning
- Building Permits & Inspections
- Compliance
- Campgrounds
- Boat Landings & Marinas
- Parks & Picnic Areas
- Animal Services
- Road & Bridge Maintenance
- Road Use Permits
- Traffic Engineering
- Signs & Striping
- County Fair
- Conventions & Events
- Waste Disposal
- Transfer sites
- Nuisance Abatement
- Landfill Development & Closure
- Administrative Services
- Safety Program
- County Property Management
- Weighmasters
- Asset Management

COMMUNITY ASSETS

- Roads
- Bridges
- Land Monuments
- Culverts
- Parks
- Campgrounds
- Boat Landings
- Marina
- Parks - Developed
- Parks – Open Space
- Landfills
- Waste Transfer Sites
- Event Center
- Delta Campus
- Heavy Equipment
- Light Vehicles

LOOKING BACK – RECENT CHANGES

- **5 years ago – FY 08-09** (Adopted)
 - Budget of \$152 million
 - 7 funds and 2 subfunds
 - 363 fte

- **Today – FY 14-15** (Proposed)
 - Budget of \$137 million
 - 10 funds and 4 subfunds
 - 326 fte
 - Merged Lane Events Center from Department to Division of Public Works
 - Incorporated 5 programs from other departments:
 - Animal Services, Weighmaster, Manufactured Structures, County Property Management, and Taxforeclosed Property

EFFICIENCIES

- **Reorganized** programs to maximize resources
- **Cross-trained** employees
- **Streamlined** processes
- **Improved** equipment utilization
- **Insourced** some services previously contracted out

INNOVATIONS & ENTREPRENEURIAL EFFORTS



- Providing services to other public agencies.
- Successful in obtaining over \$5.9 million in grant dollars to fund 15 projects in 4 divisions.
- Actively selling surplus Road Fund Property.

INVESTMENTS IN TECHNOLOGY

- Robotic survey instruments to save time and improve safety.
- Survey, road and engineering documents now available online.
- Building permit and planning documents via online access.
- Laptops and GIS in the field for sign maintenance.
- Online reservation system for campgrounds and marina use.

INVESTMENTS IN EMPLOYEES

- Provide training to build knowledgeable and skilled employees to capitalize on strengths.
- Established a new employee mentorship program to assist and retain staff.
- Foster cooperation between divisions and teams that encourage sharing of ideas and resources.
- Developed specific department training to improve communication skills and technical skills.

AWARDS, ACKNOWLEDGEMENTS, AND CERTIFICATIONS

- The Public Works Customer Service Center
 - Leadership in Energy and Environmental Design (LEED) certification
 - Julian Award for Sustainability, Oregon American Public Works Association (APWA)





AWARDS, ACKNOWLEDGEMENTS, AND CERTIFICATIONS



- Lane Events Center ranked top 6 on the Oregon Meeting Space Power List

- Row River Road Overlay Asphalt Paving Association of Oregon (APOA) 2nd Place Award

SWEET CREEK ROAD RETAINING WALL REPLACEMENT PROJECT

- Three prestigious awards
 - Excellence in Concrete
 - Oregon Public Works Project of the Year
 - National Transportation Project of the Year, 2014



FUND OVERVIEW

- ❖ **General Fund**
 - Animal Services

- ❖ **Enterprise Funds**
 - Lane Events Center
 - Solid Waste Disposal
 - Land Management

- ❖ **Internal Service Funds**
 - Motor Pool & Equipment

- ❖ **Special Revenue Funds**
 - Animal Services

 - Public Land Corner Preservation

 - Road
 - Administration
 - Engineering & Construction Services
 - Road & Bridge Maintenance

 - Parks & Open Spaces

 - Special Revenue & Services

FUND OVERVIEW

- ❖ **General Fund**
 - Animal Services
 - Property Management

- ❖ **Enterprise Funds**
 - Lane Events Center
 - Solid Waste Disposal
 - Land Management

- ❖ **Internal Service Funds**
 - Motor Pool & Equipment

- ❖ **Special Revenue Funds**
 - Animal Services (inactive, transferred to General Fund)

 - Public Land Corner Preservation

 - Road
 - Administration
 - Engineering & Construction Services
 - Road & Bridge Maintenance

 - Parks & Open Spaces

 - Special Revenue & Services

LAND MANAGEMENT

- Land Use Permits
- Permits and Inspections
- Code Compliance & Community Concerns
- Firewise Grants
- General Information on Land Use & Permits



LAND MANAGEMENT

- Innovations & Entrepreneurial Efforts
 - Laptops and Software in the field for inspectors to provide real time results for customers.
 - 24 hour online access to scanned records.

- Collaboration and Partnerships
 - Partnering with State of Oregon on their ePermit System.
 - Metro Plan – partnering with Eugene and Springfield.
 - Statewide Planning Goals in partnership with Oregon Department of Land and Conservation and Development.

LAND MANAGEMENT



- Future Focus
 - Continue to look for process improvement and streamlining opportunities.
 - Continue to develop technology opportunities to improve customer service.

FLEET & GENERAL SERVICES

- Equipment and vehicle maintenance & repair
- Purchasing new and replacement equipment and vehicles
- Disposition of surplus equipment and vehicles
- Fleet replacement program
- PW Delta Campus Facility Management



FLEET & GENERAL SERVICES

- Innovations & Entrepreneurial Efforts
 - Fleet tracking system provides real-time tracking County vehicles and equipment.
 - Division reorganized to include contracting and Delta Campus facilities and renamed division to Fleet & General Services.

- Collaboration and Partnerships
 - Lane Radio Interoperability Group (LRIG) committee with Cities of Eugene and Springfield, Sheriff's Office and EWEB.
 - Regional Fleet Operations Unit partnership with Eugene, Springfield and EWEB.

FLEET & GENERAL SERVICES

- Future Focus
 - Sustainable transportation options to pursue new technology when feasible.
 - Continue Mechanical, Electrical and Plumbing maintenance and upgrade for the Delta campus.

LANE EVENTS CENTER

- County Fair
- Convention & Events
- Sports Center & Ice Arena
- Catering & Concessions
- Sales & Marketing



LANE EVENTS CENTER

- Innovations & Entrepreneurial Efforts
 - Moved Fair to July.
 - Developing a Marketing Plan for the Events Center.
 - Hosted over 1,000 event days including over 750,000 attendees.

- Collaboration and Partnerships
 - Working with Travel Lane County to attract business from outside area.
 - Saturday Market to create a “Market Place” during the County Fair.
 - Partnering with the University of Oregon to pursue opportunities for future events.

LANE EVENTS CENTER



- Future Focus
 - Address the aging infrastructure needs of Center.
 - Prepare Facilities Assessment of all site structures and prioritize needs.
 - Develop a Business Plan to attract and retain new events and clients.

PARKS

- Parks & Open Spaces
- Campgrounds
- Marinas
- Animal Services



PARKS

- Innovations & Entrepreneurial Efforts
 - Armitage Campground Improvements.
 - Online Reservation System.
 - Online dog licensing program.
 - Received \$550,000 Oregon Marine Board Grant for Boat Facility improvements.

- Collaboration and Partnerships
 - Friends of Buford Park on restoration, trail improvements and storm response.
 - State Marine Board for Boat Ramps in Lane County.

PARKS



- Future Focus
 - Update 20 year Parks Master Plan.
 - Prepare Facilities Assessment of all structures in Park sites to prioritize maintenance needs.
 - Work with Parks Large Events Task Force to develop proposals for events in County Parks.

WASTE MANAGEMENT

- Central Receiving Station (CRS) in Glenwood
- Transfer Sites
- Landfills
- Solid Waste Education & Reduction
- Hazardous Materials
- Nuisance Abatement/Compliance



WASTE MANAGEMENT



- Innovations & Entrepreneurial Efforts
 - Expanded recycling program at Glenwood.
 - Insourced transfer of recycling materials from rural sites.
 - Enhanced efficiency with equipment and labor at Short Mountain landfill.
 - Developed plans to construct a new leachate storage tank that will double the storage capacity.

WASTE MANAGEMENT

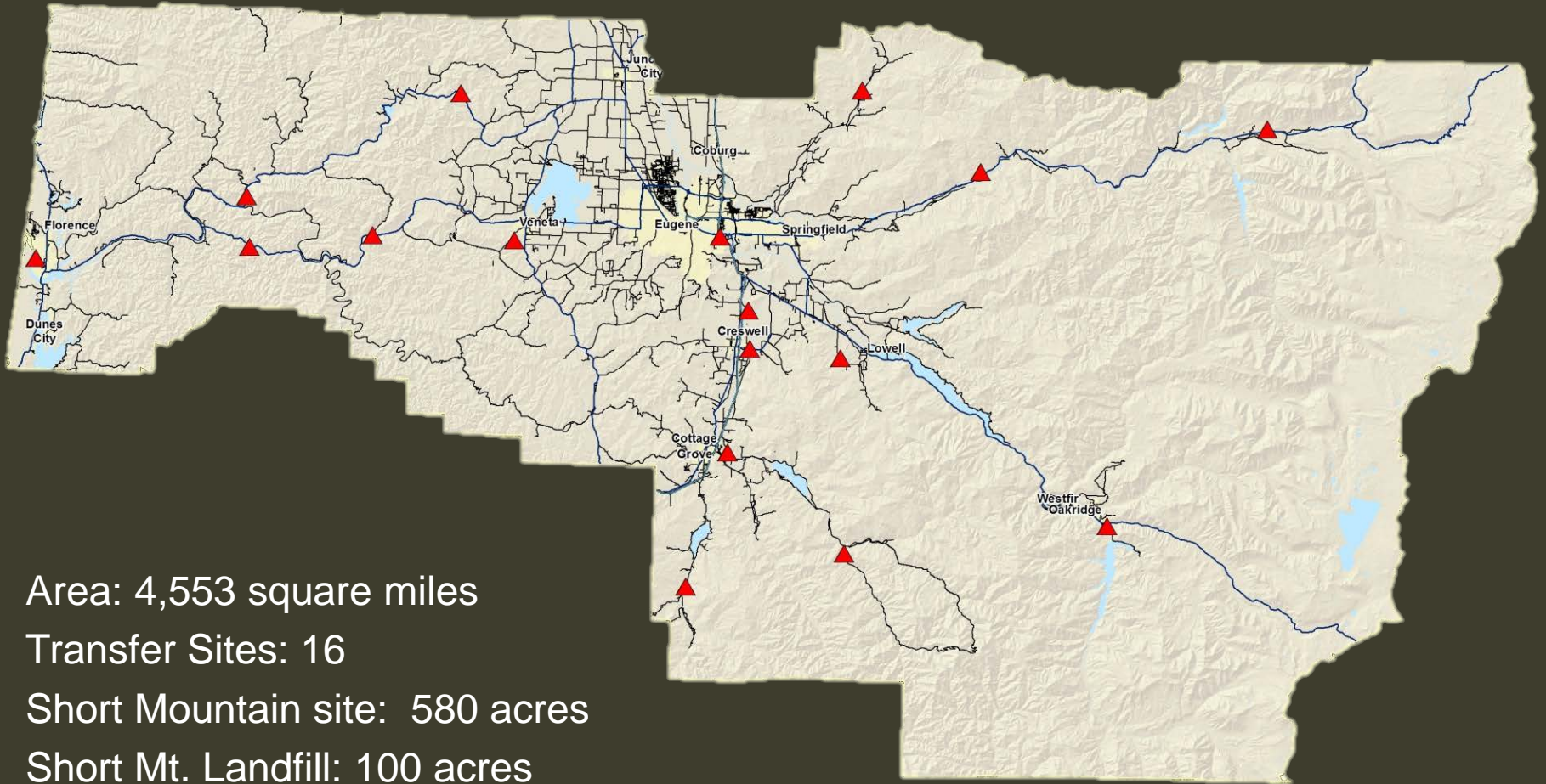
- Collaboration and Partnerships
 - Launched stakeholder quarterly meetings.
 - Partner with Friends of Buford Park to facilitate the transfer of Turtle Flats.
 - Work with LCC and school programs to provide educational opportunities at the Quamish Prairie.
 - Continue partnerships with Bring, St. Vincent DePaul and Cities.

WASTE MANAGEMENT



- Division Overview
 - 86.72 Fte.
 - 250,000 transactions a year.
 - \$14 million revenue annually.
 - 112 acres of permitted landfill area remaining.
 - Landfill life is expected to be 100+years.
 - 250,000 lbs. household hazardous waste collected annually.
 - 1,900 illegal dumpsites cleaned up since 2006.

LANE COUNTY – WASTE MANAGEMENT



Area: 4,553 square miles

Transfer Sites: 16

Short Mountain site: 580 acres

Short Mt. Landfill: 100 acres

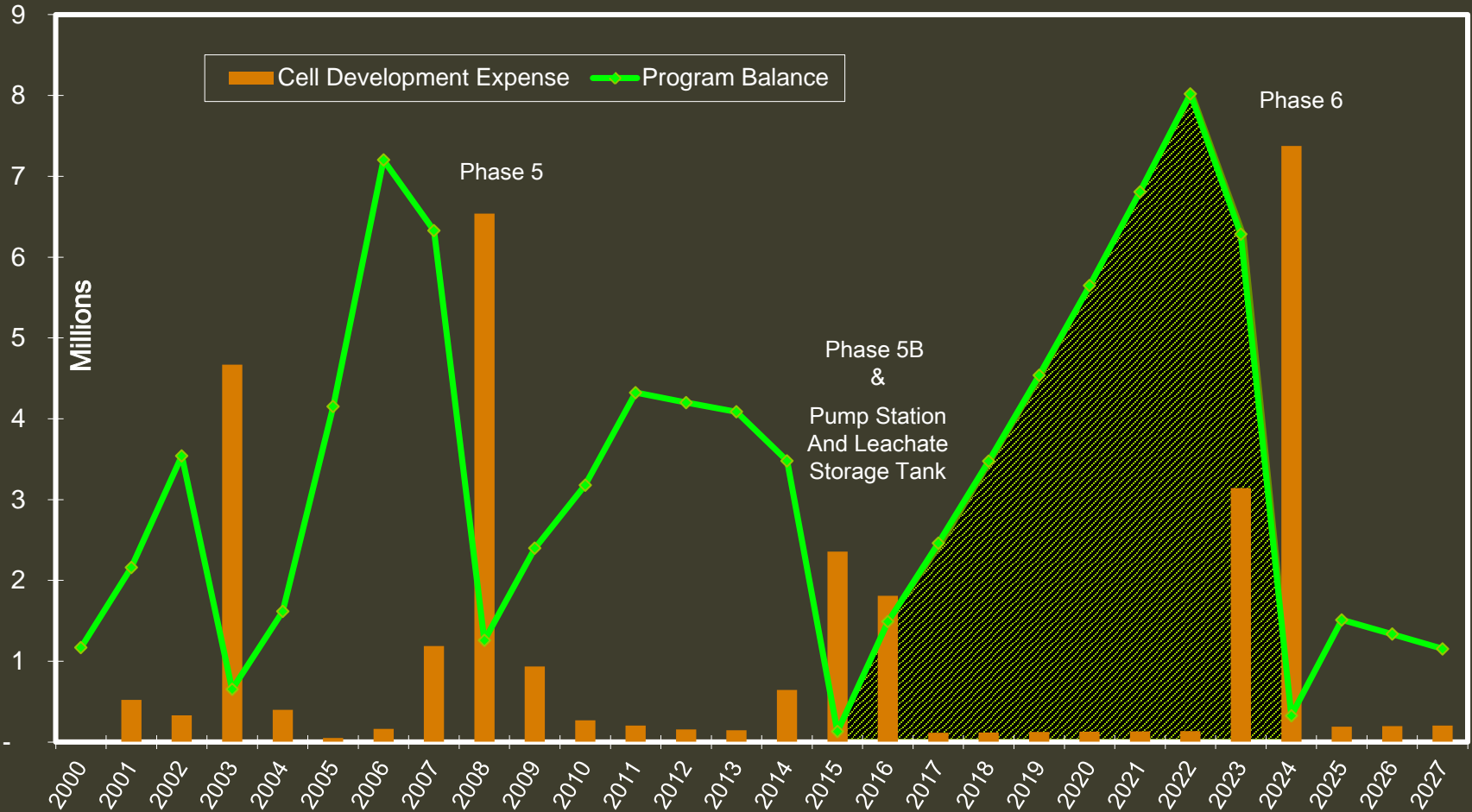
Closed Landfills: 7 actively monitored

WASTE MANAGEMENT

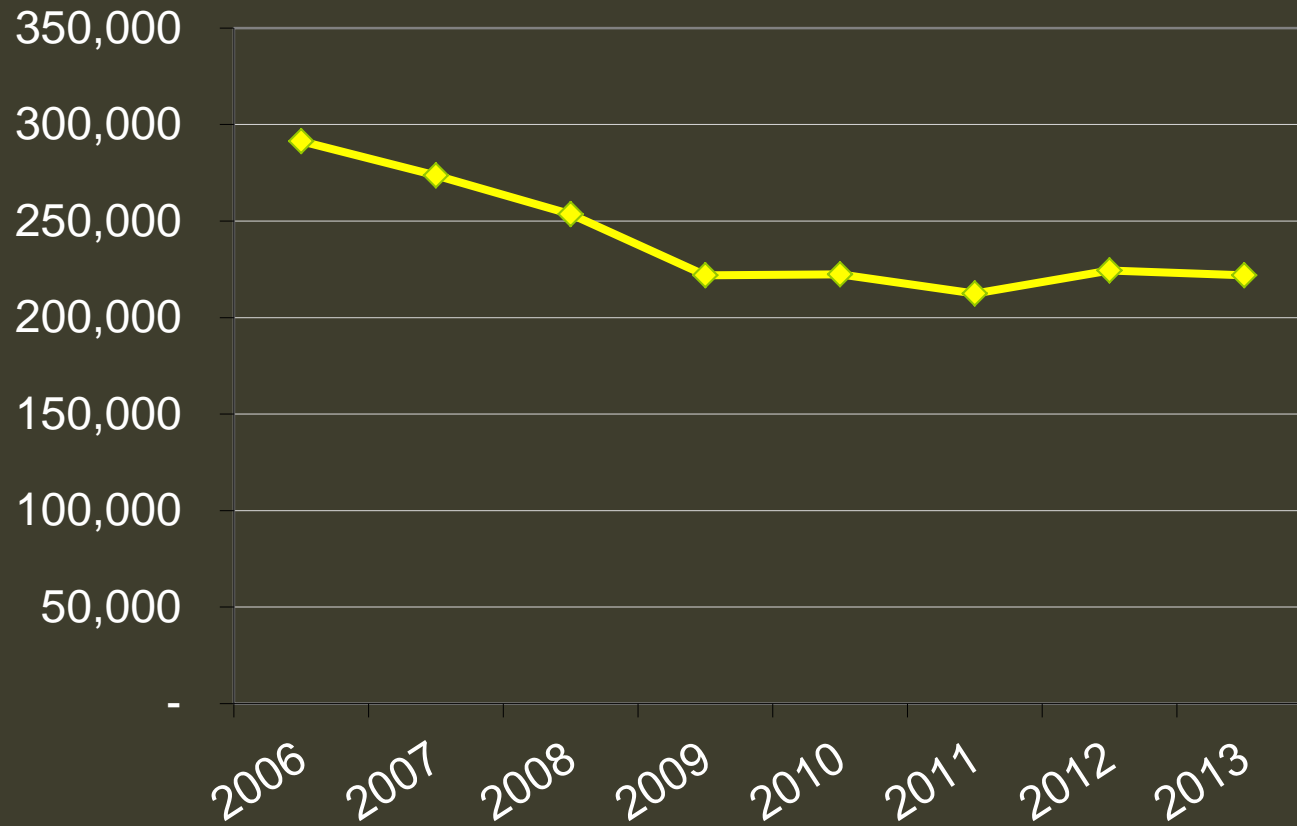
- Opportunities and Challenges
 - The Lane County Solid Waste Management Plan was last updated in 2002.
 - Waste Management tonnage decreased 24% since 2006.
 - Currently drawing down reserves for operations:
 - FY 13-14 - \$1.4 million
 - FY 14-15 - \$1.4 million
 - Short Mountain Cell Development will be depleted for construction of Phase 5b in 2015 without additional allocations.

WMD LANDFILL DEVELOPMENT

Development Expense vs Program Balance

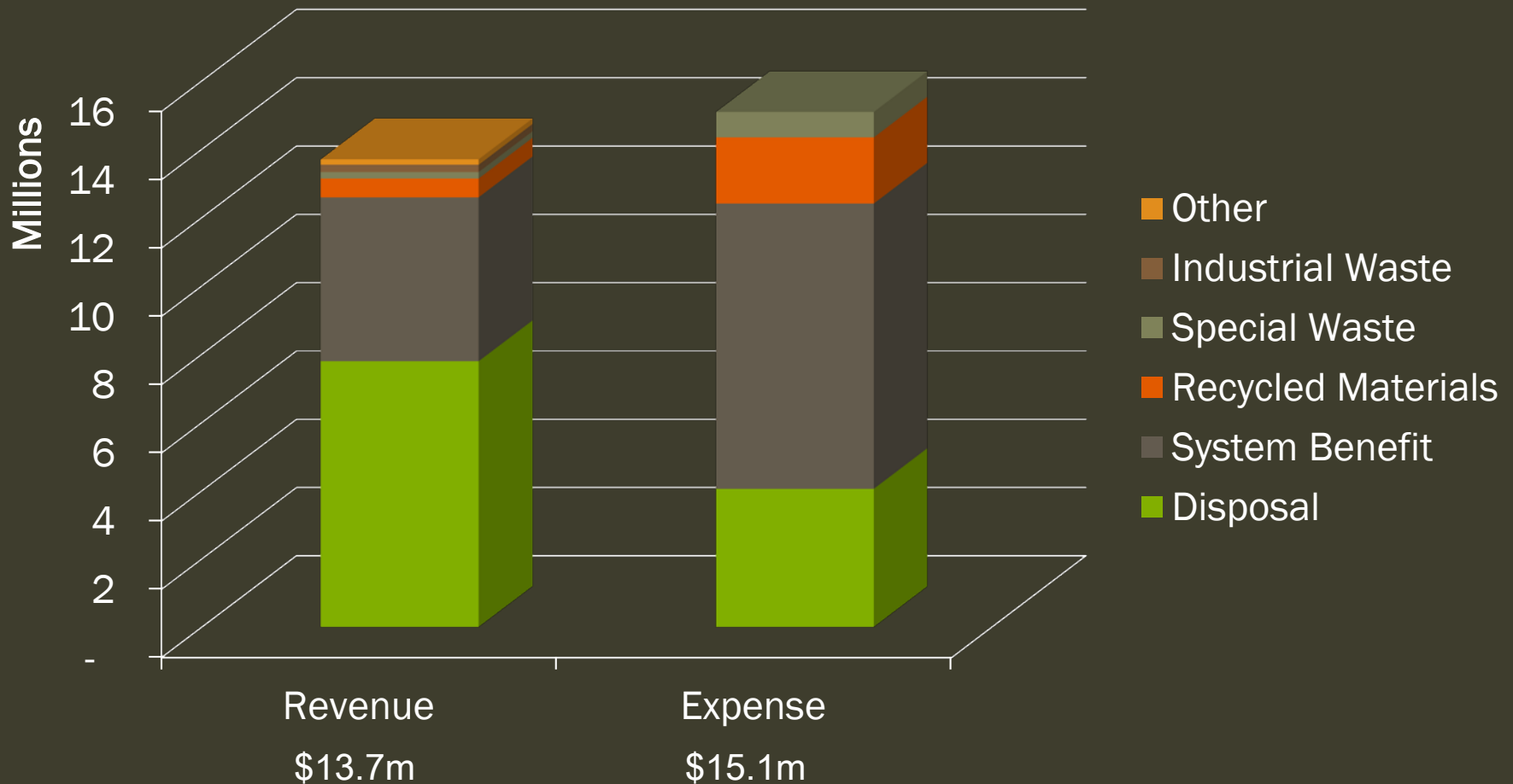


LANDFILL TONNAGE



REVENUE GAP

FY 14-15 Operating Gap \$1.4m



WASTE MANAGEMENT

- Future Focus
 - Prepare fee proposal option for the Board of County Commissioners to consider.
 - Conduct a waste management systems analysis to determine the most effective system to take us into the future.
 - Update the 2002 Solid Waste Management Plan.
 - Develop improved traffic flow plan at Glenwood site.

ROAD SERVICES

- Pavement Preservation
- Storm Response
- Bridge & Culvert Maintenance & Repair
- Roadway Striping, Signage, Signals
- Roadside Mowing, Ditch, Brush and Tree Maintenance
- Engineering, Planning, Survey and Design
- Materials Quality Control lab



ROAD SERVICES

- Innovations & Entrepreneurial Efforts
 - Safety Corridor Plan for Row River.
 - Using thinner overlays to reduce cost.
 - Marketing and selling surplus road fund property.
 - Extending the life of chip seal projects with use of fog sealing.
 - Combined deicer tanks with sanders to provide more efficient storm response.
 - More efficient and versatile equipment to reduce costs and increase productivity.

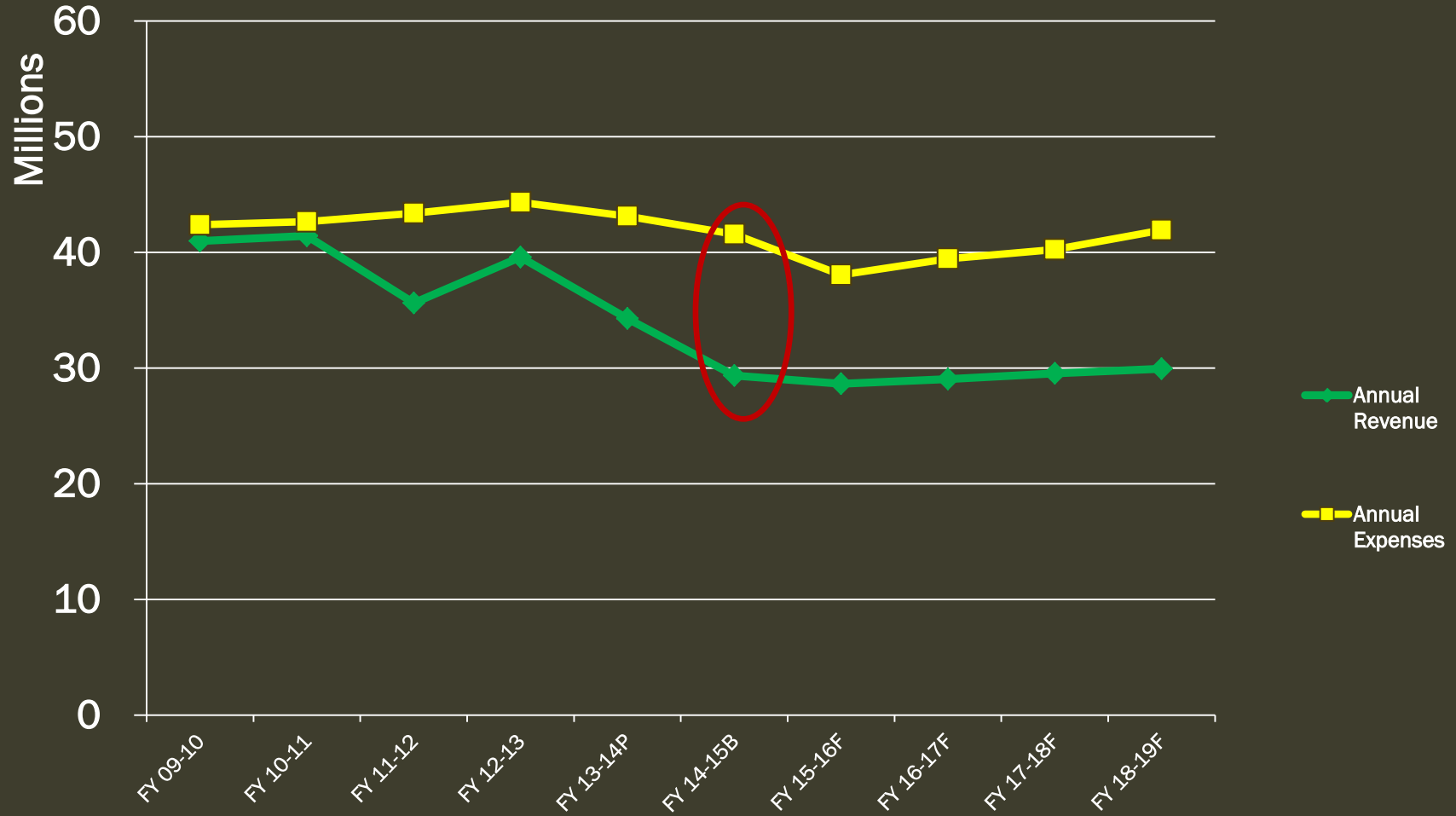
ROAD SERVICES

- Collaboration and Partnerships
 - Sharing more expertise, equipment, and services across divisions.
 - Partnering with Eugene, Springfield, and LCOG, as part of the Lane Livability Consortium.
 - Collaborating on Territorial Highway safety improvements.
 - Partnered with Bethel School District and neighbors to improve safe walking routes to Irving Elementary School.
 - Worked with Long Tom Watershed Council to replace several undersized culverts with fish friendly culverts.

ROAD SERVICES

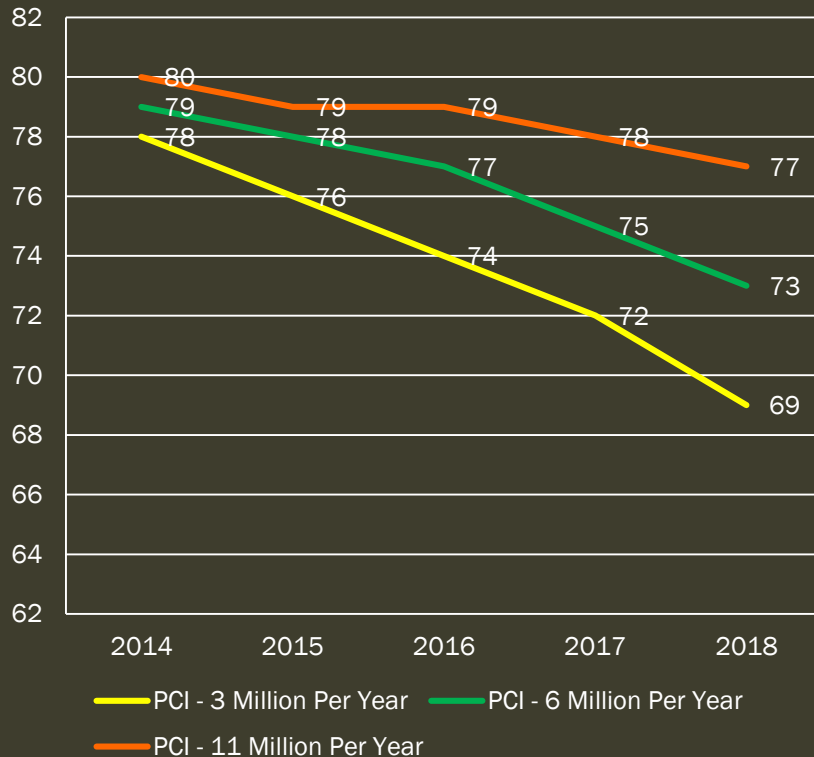
- Opportunities and Challenges
 - Safety, preservation and maintenance of the current road system is our highest priority.
 - Road Fund revenue has been reduced from \$46 million to \$28 million in the last 6 years.
 - Expenses have been reduced by 20% twice beginning with FY 07-08.
 - Road Fund is balanced with significant reductions in reserves.
 - We are predicting a sharp degradation of our road system.
 - The time is now to address the financial.

ROAD SERVICES – OPERATING GAP

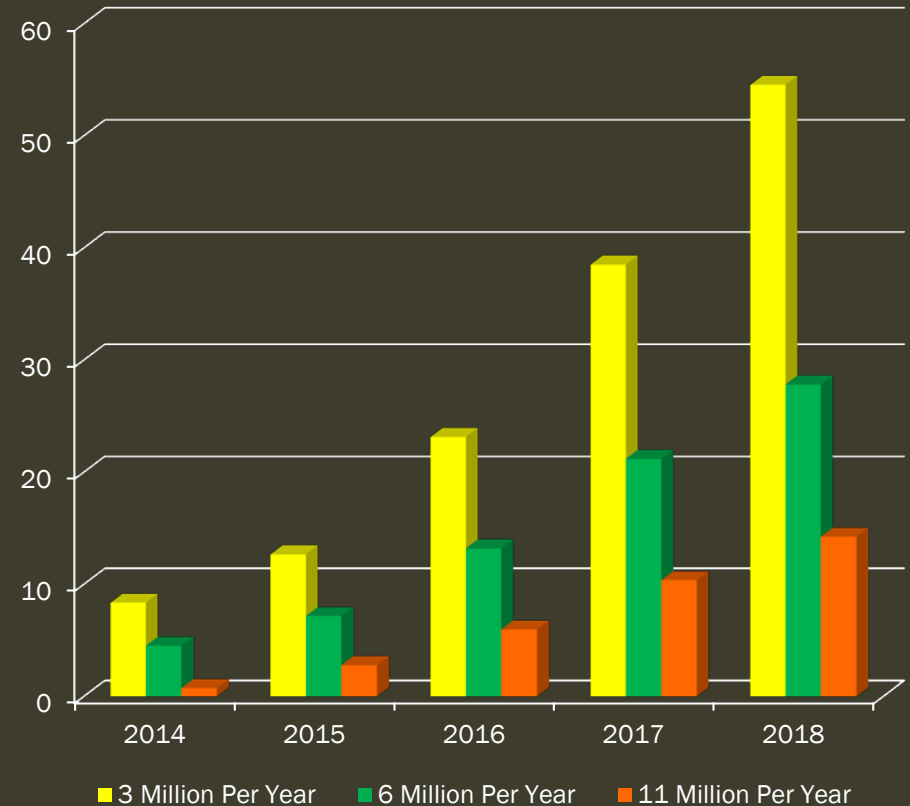


ROAD SERVICES

Pavement Condition Index



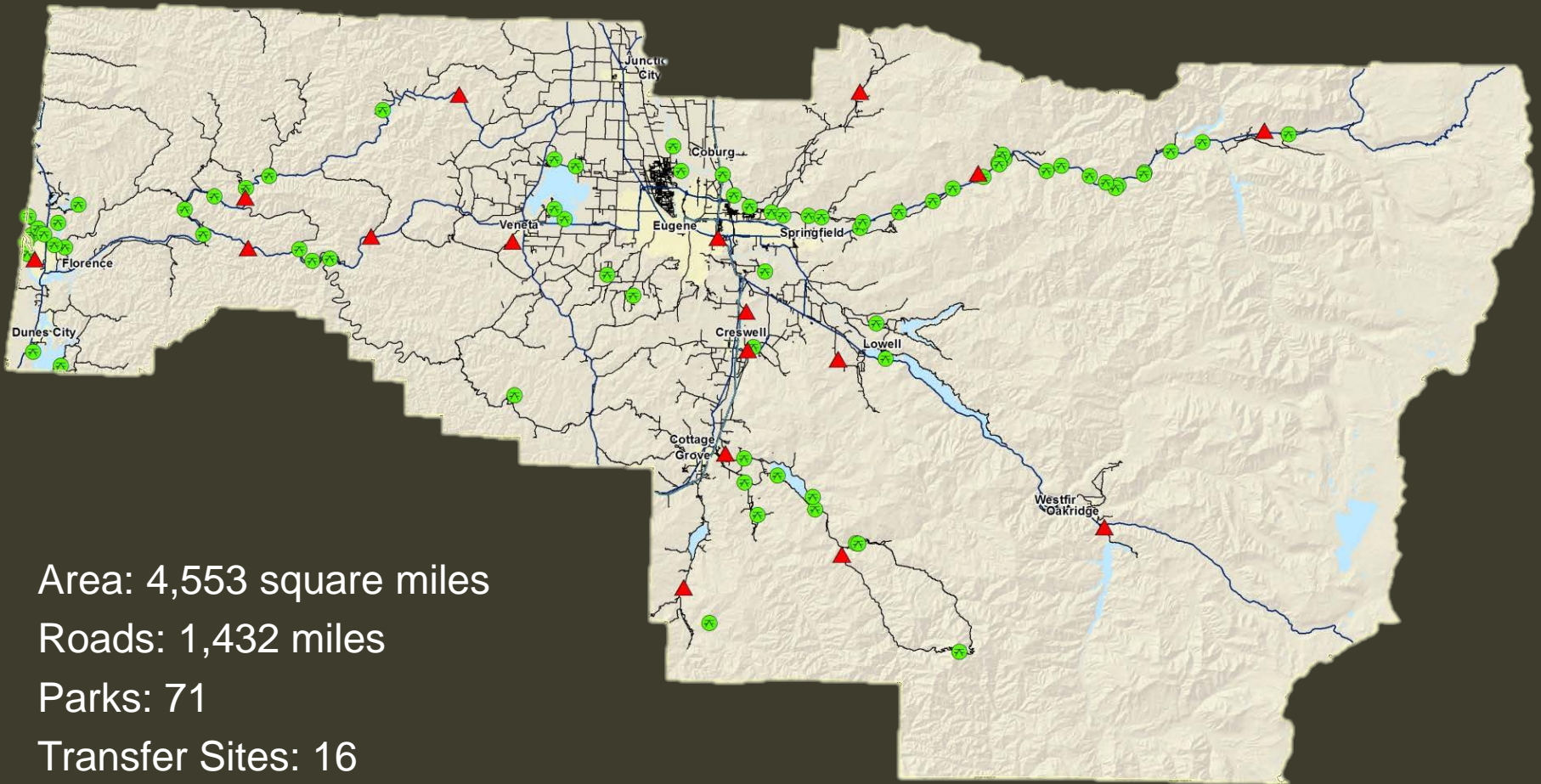
Backlog of Maintenance Needs



ROAD SERVICES

- Future Focus
 - Support Federal and State efforts to identify and approve additional revenue for Road Services.
 - Establish an alternative revenue source for Public Works Road Services.
 - Reduce or eliminate services to balance expenses with new revenue level.

LANE COUNTY PUBLIC WORKS



Building for Today Planning for Tomorrow



National Public Works Week
May 18 - 24, 2014

