

PUBLIC WORKS



Presenters:
Dan Hurley, Department Director
Division Managers

Department Overview

Mission: To maintain, protect, and enhance the livability and sustainability of Lane County's natural and built environments.

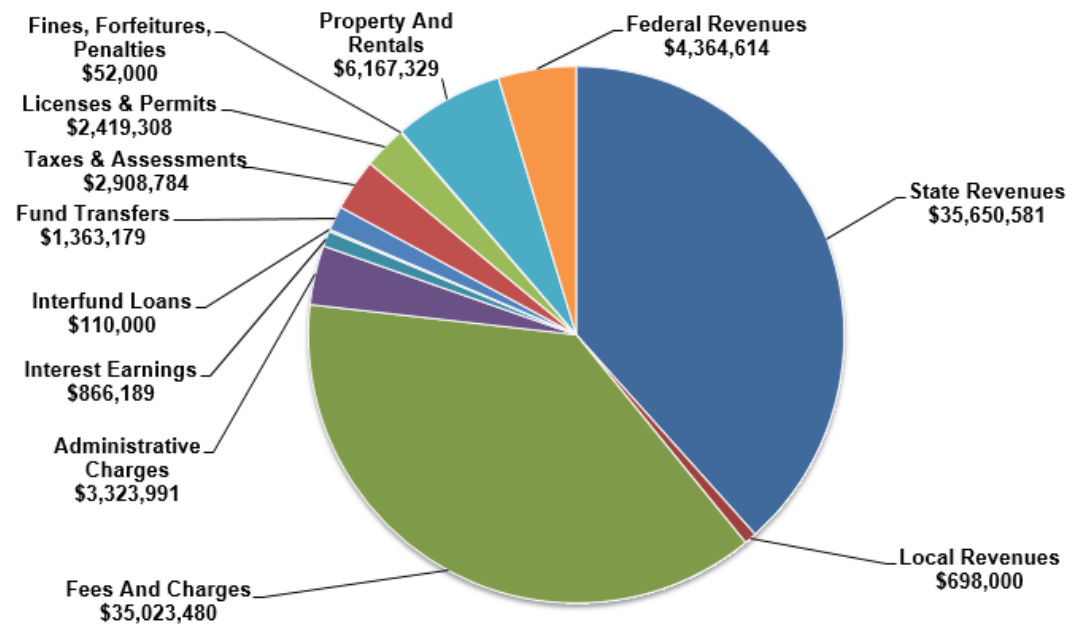
- Land Management (LMD)
- Lane Events Center (LEC)
- Parks & Open Spaces (POS)
- Waste Management (WMD)
- Roads & Bridge Maintenance (R&BM)
- Engineering & Construction Services (ECS)
- General Services (GS)
- Administration (ADM)



FY 21-22 Budget Details

21-22 RESOURCES

- Fees & Charges
 - ▣ Land Management \$3.5m
 - ▣ Fleet \$9.3m
 - ▣ Waste \$20.2m
- State Revenue
 - ▣ Highway Revenue \$28.8m
 - ▣ Construction Reimbursements \$5.7m
- General Fund
 - ▣ Animal Services \$529k
 - ▣ Parks Interfund Loan \$110k



Total Resources (excluding Fund Balance Carryover): \$92,947,455



FY 21-22 Proposed Budget Presentation

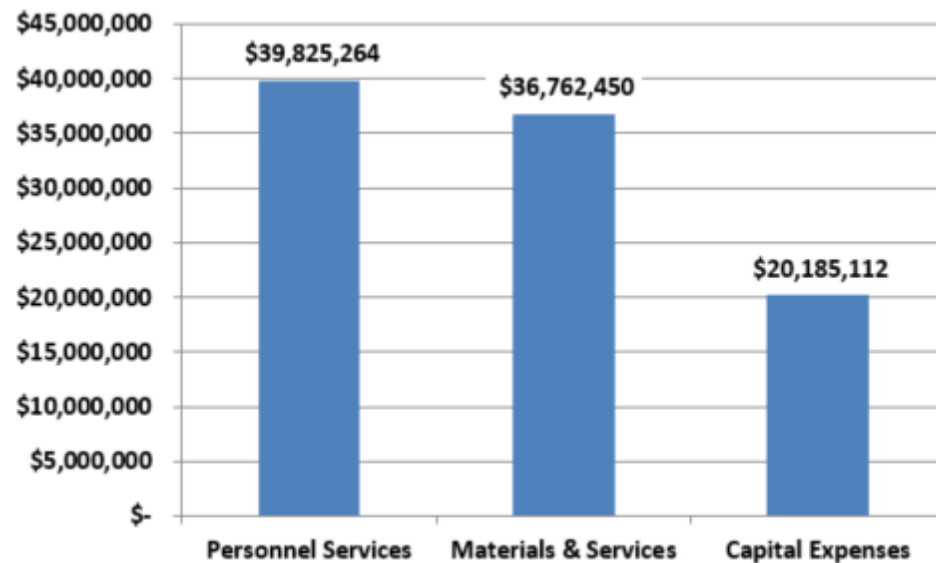
FY 21-22 Budget Details

21-22 EXPENDITURES

- Operational Expenses are down by 14%

- Capital Expense includes

- Road Fund \$12.2m
- Fleet Fund \$4.7m
- LEC \$193k
- Waste Mgmt \$2.7m
- Parks \$400k



Operating Expenses: \$96,772,826



FY 20-21 In Review

COVID-19 Pandemic Impacts

□ Revenue loss

- Revenue loss was experienced in The Road Fund and three divisions: Land Management, Lane Event Center, and Parks
- The Road Fund is budget and tracked in a separate program and supports three divisions: Administration, Engineering and Construction Services, and Road and Bridge Maintenance
- The Road Fund drew \$2.7 million from the Road Fund Service Stabilization Reserve in FY 2021 and \$2.2m from the Future Projects reserve for FY 19-20 & 20-21 to balance the Oregon State Highway revenue reduction. The Proposed Budget includes additional \$3.2 million reduction in reserves and contingencies.



FY 20-21 In Review

Holiday Farm Fire Impacts

- Expenses/Damage
 - ▣ Parks
 - ▣ Land Management
 - ▣ Road Maintenance
 - ▣ Engineering
 - ▣ Animal Services



2022-2026 CIP Submission Highlights

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Highlights of FY 20-21

Public Works Leadership Team



FY 21-22 Proposed Budget Presentation



Lane County Strategic Plan

Safe, Healthy County	Vibrant Communities	Robust Infrastructure	Our People & Partnerships
<p>Reduce fatalities and severe injuries on County Roads:</p> <ul style="list-style-type: none"> • Transportation Safety Action Plan (TSAP) • Fatal Crash Investigation Team (FCIT) • Systemic Engineering Implementation Team (SEIT) • Safety Improvements in the Capital Improvement Plan (CIP) 	<p>Protect and enhance our natural and built environments:</p> <ul style="list-style-type: none"> • Climate Action Plan • 63% waste recovery goal by 2025 • Implement the Parks Master Plan • Develop programs and resources to improve storm water management 	<p>Enhance safe transportation facilities and operations:</p> <ul style="list-style-type: none"> • Bicycle Master Plan <p>Maintain existing facilities and identify efficiencies in capital assets:</p> <ul style="list-style-type: none"> • Implement recommendations from Road & Bridge Maintenance Audit • LEC Business Plan 	<p>Pursue strategies to enhance fiscal resilience and operational effectiveness:</p> <ul style="list-style-type: none"> • Regional transportation planning • Partnerships with Non-Governmental Organizations (NGO's) • Advisory committees



Measuring Performance

□ Reduce Fatalities on Lane County Roads

	FY18-19 Actuals	FY19-20 Actuals	FY20-21 Projected	FY21-22 Proposed
County road Fatalities	7	12	13	TBP

□ Reach 63% waste recovery by 2025

	FY18-19 Actuals	FY19-20 Actuals	FY20-21 Projected	FY21-22 Proposed
Waste Recovery Rate	53.8%	TBP	TBP	55.0%

Public Works Performance measures can be found on page 271 of the Proposed Budget Document



Land Management

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

- ❑ Land Use Planning
- ❑ Building Safety Program
- ❑ Coordinated Services
- ❑ Code Compliance
- ❑ Service Changes:
 - ❑ Customer Service Center (CSC) open to public
 - ❑ Satellite office opened in Blue River
 - ❑ 7 New staff added



FTE: 40.00

Proposed FY 21-22 Resources: \$6,645,105 Expenses: \$7,162,338

FY 21-22 Proposed Budget Presentation



Highlights of FY 20-21 Outcomes

8,514 Customer
Service Inquiries
Responded To
Through March

565 Planning
Permits Issued
Through March

3,945 Building
Permits Issued
Through March



FY 20-21 In Review

COVID-19 Pandemic Impacts

□ Revenue loss

- LMD experienced a downturn in permitting activity early on in the pandemic but revenues appear to be stabilizing and impacts are not nearly as great as initially projected

□ Expenses

- Increased technology expenses due to teleworking

□ Workforce

- Some staff have left the division citing workload fatigue and general frustration due to COVID and the Holiday Farm Fire operations

□ Delays of other projects/plans

- Multiple long range projects have been delayed



FY 20-21 In Review

Holiday Farm Fire Impacts

□ Expenses/Damage

- Permit fees for replacement of homes destroyed by the fire have been waived by the Board for five years. The revenue impact is estimated at \$2.1 million
- Service Stabilization Reserve is currently \$3.6 million and will be used to offset revenue impacts and expenses and recovery expenses

□ Workforce/Workload

- Board direction to expedite Holiday Farm Fire (HFF) permits requires LMD to hire additional staff to support increased permit workload, this will cost approximately \$662,000 per year
- Contract services may be expanded for permitting work

□ Long term recovery

- Increased permitting activity and customer service inquiries due to the HFF will continue for several years.
- LMD will be heavily involved in comprehensive planning initiatives related to Blue River as well as long term watershed recovery efforts



Future Challenges & Opportunities

- ❑ Expediting Holiday Farm Fire permits
- ❑ Rebuilding reserves / balancing operational expenses with revenues
- ❑ Additional resources for code enforcement are needed
- ❑ Leveraging New Technology such as a virtual 24/7 permit office
- ❑ Implementing process improvements realized during COVID



Lane Events

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

- Community Events

- Private Events

- County Fair

- Service Changes:

- Currently limited to small events and gatherings
- Reduced expenses to minimize COVID impact



FTE: 14.50

Proposed FY 21-22 Resources: \$4,811,908 Expenses: \$4,211,763

FY 21-22 Proposed Budget Presentation



Highlights of FY 20-21 Outcomes

Covid-19 testing
and vaccination
clinics



McKenzie Fire
shelter and
resource centers



Safe opportunities
for community
events



FY 20-21 In Review

COVID-19 Pandemic Impacts

□ Revenue loss

- Event revenue losses of more than 2.5 million as most events were unable to take place
- Substantial revenue loss in 2021 from TRT as the travel and hospitality industry shut down. Revenue loss was balanced with reserved reductions of \$2.2 million, project delays, and expense reductions
- Like most county fair grounds and event center, Lane Event Center provides access to local, regional, and national events. These events are often scheduled two to three years in advance. The pattern of uncertainty have made event organizers uneasy. It may take two to three years to recover.

□ Expenses

- Operational Expenses have been reduced and Capital Projects have been delayed

□ Workforce

- No Staff layoffs for FY20-21
- Several staff members assisted in both the COVID and Fire EOCs and offered additional time for related project work

□ Delays of other projects/plans

- Overall spending on projects and capital expenditures have been put on hold

FY 21-22 Proposed Budget Presentation



FY 20-21 In Review

Holiday Farm Fire Impacts

- Expenses/Damage
 - ▣ Housing animals, evacuees, Multi-Agency Resource Center, FEMA and Red Cross
 - ▣ Expenses Lights, power, water, janitorial and cleaning supplies
- Workforce/Workload
 - ▣ Staff at LEC worked overtime to assist during these challenging times
 - ▣ Organized with multiply agencies to allow for a large resource center
 - ▣ Coordinating with the city to allow for air respite shelters
- Long term recovery
 - ▣ Lane Event Center, like most county fair grounds are designed to be a beacon of support in times of emergency. As an extreme event the Wild Fire required extra resources for a limited time but did not impact long term revenue



Future Challenges & Opportunities

- ❑ Explore business opportunities and projects
- ❑ Planning for a Fair in 2021
- ❑ Recovery from COVID-19 Impacts
- ❑ Mitigating impacts of reduced resources while providing business opportunities to the community
- ❑ Providing safe entertainment options to the members of our communities to promote healing post pandemic



Parks

Mission: We responsibly manage, sustain, and enhance our parks and natural resources through partnership, stewardship, and quality customer service.

- Campgrounds
- Marinas
- Natural Areas
- Water Access
- Service Changes:
 - 5 employees working remotely
 - Forest Glen, HJ Morton & Eagle Rock Parks closed



FTE: 18.80

Proposed FY 21-22 Resources: \$4,343,461 Expenses: \$4,497,783

FY 21-22 Proposed Budget Presentation



Highlights of FY 20-21 Outcomes

Hendricks Bridge
Water Access



Armitage
Small Dog Park



Parks Funding Task
Force



FY 20-21 Proposed Budget Presentation

FY 20-21 In Review

COVID-19 Pandemic Impacts

- Revenue loss
 - ▣ Picnic Reservations, Moorage and Recreational Vehicle Fees
 - ▣ Park and Camping Operations
 - ▣ Revenue loss was balanced with reserved reductions of \$ 231,000 which leaves operating reserves at 1.8%
- Expenses
 - ▣ Maintenance expenses
 - ▣ COVID Signage
 - ▣ Reader board at HBRA
- Delays of other projects/plans
 - ▣ Armitage Campground Expansion, Stewart Covered Bridge, Cabins at Harbor Vista and the North Jetty Lease.



FY 21-22 Proposed Budget Presentation

FY 20-21 In Review

Holiday Farm Fire Impacts

- Expenses/Damage
 - ▣ Debris removal across all affected Lane County Parks
 - ▣ Old McKenzie Fish Hatchery Structural Damage \$55,900
 - ▣ Eagle Rock Structural Damage \$27,500
 - ▣ Forest Glen vault restroom replacement \$80,000
 - ▣ Restoration of affected parks for miscellaneous facilities \$12,000
- Workforce/Workload N/A
- Long term recovery
 - ▣ Working with FEMA and ODOT to remove hazardous trees and debris
 - ▣ Replacing damaged park features and amenities



Future Challenges & Opportunities

- ❑ Recovery of McKenzie Corridor Parks
- ❑ Deferred Maintenance
- ❑ Stewart Covered Bridge
- ❑ Armitage Campground Expansion
- ❑ Harbor Vista Cabins



FY 21-22 Proposed Budget Presentation

Waste Management

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

- Fee Collection
- Transfer Operations
- Disposal Operations
- Landfill Development
- Recycling / Waste Reduction
- Hazardous Waste
- Nuisance Abatement
- Closed Landfills
- Environmental Services
- Service Changes:
 - ▣ Decrease in waste from businesses and restaurants
 - ▣ Increase in transfer station customer count



FTE: 88.10

Proposed FY 21-22 Resources: \$21,358,466 Expenses: \$20,476,519

FY 21-22 Proposed Budget Presentation



Highlights of FY 20-21 Outcomes

55.1% recovery
rate – highest in
the state of
Oregon



238,000 tons of
waste
(thru March)



Maintained full
system operations
during COVID-19



FY 21-22 Proposed Budget Presentation

FY 20-21 In Review

COVID-19 Pandemic Impacts

- Revenue loss
 - ▣ N/A
- Expenses
 - ▣ N/A
- Workforce
 - ▣ Operations have been strained due to large customer counts at all transfer stations
- Delays of other projects/plans
 - ▣ N/A



FY 20-21 In Review

Holiday Farm Fire Impacts

- Expenses/Damage
 - ▣ Transfer stations in the burn area were not effected, although operations were impacted during the fire and the immediate recovery
- Workforce/Workload
 - ▣ N/A
- Long term recovery
 - ▣ Fire debris acceptance sped up filling of current cell and need for splitting cell VI into two phases to ensure timely waste acceptance
 - ▣ Revenue from fire debris \$2 million is being saved to offset the escalating cost of the landfill expansion



Future Challenges & Opportunities

- Landfill Gas Reduction

- ▣ New CAP highlights landfill gas as largest GHG producer for the county. Focus on increased system efficiency and research new capture techniques such as anaerobic digestion

- Restart rural household hazardous waste collections

- ▣ Did not do collections in FY21 due to COVID. Plan to start again and look into more regular Florence collections



Road & Bridge Maintenance

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

- Pavement Preservation
- Striping & Signage
- Bridge Maintenance
- Vegetation Management
- Service Changes:
 - ▣ Territorial Highway Road miles
 - ▣ Agency support



FTE: 93.50

Proposed FY 21-22 Resources: \$1,027,000 Expenses: \$21,251,126

FY 21-22 Proposed Budget Presentation



Highlights of FY 20-21 Outcomes

Holiday Farm Fire



Community Support
& Resilience



Preservation
Targets Achieved



FY 21-22 Proposed Budget Presentation

FY 20-21 In Review

COVID-19 Pandemic Impacts

- Revenue loss
 - ▣ Division revenues were not impacted by COVID
- Expenses
 - ▣ 500 staffing hours of work on COVID related activities
- Workforce
 - ▣ Increased incidents of accidents across the Roads Division due to COVID fatigue
 - ▣ Recruitment and Retention Impacts on the Division
- Delays of other projects/plans
 - ▣ Recruitment and retention of staff during pandemic has delayed project work



FY 20-21 In Review

Holiday Farm Fire Impacts

Expenses/Damage

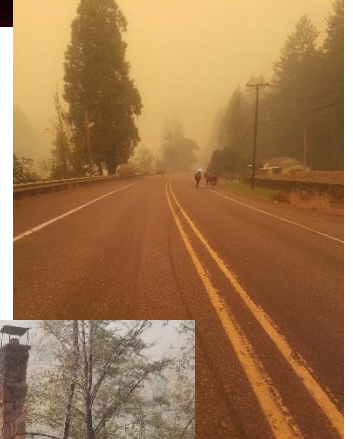
- Road Maintenance estimates \$565K in damages from the fire that will be submitting to FEMA for 75% reimbursement in damages
- Other damages that are submitted/submitting to FEMA are signs, culvert, covered bridge emergency inspections, road and guardrail

Workforce/Workload

- 1344 hours responding to the wildfires
- 6110 hours cleaning up debris

Long term recovery

- The Roads Division is supporting watershed recovery efforts, roads system upgrades and safety improvements in the Holiday Farm Fire (HFF) areas
- Continued hazard tree removal under Phase II work with Oregon Dept. of Transportation



FY 21-22 Proposed Budget Presentation

Future Challenges & Opportunities

- ❑ Bridge Preservation and Upgrades
 - ❑ New Standards
 - ❑ Staffing Levels
- ❑ Vegetation Management
 - ❑ Climate Impacts
- ❑ Technology
 - ❑ Asset Management and Mobile Applications
- ❑ Storm Water System and Programs
 - ❑ Changes in Regulations and Funding



Goodpasture Bridge



Engineering & Construction Svcs.

Mission: Provide high quality comprehensive engineering and construction planning, design, and contract management services.

- ECS Admin Services
- Design and Environmental Services
- Construction Services
 - ▣ Inspections, Materials Lab and Utilities
- Transportation Engineering Services
 - ▣ Transportation Planning, Permits and Traffic Operations
- Survey Services
 - ▣ Subdivisions, Construction Surveys and Right of Way



FTE: 50.00

Proposed FY 21-22 Resources: \$9,514,377 Expenses: \$21,783,079

FY 21-22 Proposed Budget Presentation



Highlights of FY 20-21 Outcomes

Territorial Highway
Slide Repair



4.70 Overlay &
10.60 Slurry Seal
miles



American with
Disabilities Act
(ADA) 14 Ramps
and 3 Ped Signals



Holiday Farm Fire

□ Erosion Threat Assessment Reduction Team (ETART)

- ECS staff assessed fire damage to culverts and identified three sites which have a high risk for post fire debris flows.
- The two culverts on Goodpasture Road will provide fish passage.
- Upsizing these three existing culverts will be an expensive (\$2.23M) effort since the replacement culverts will need to meet environmental requirements.

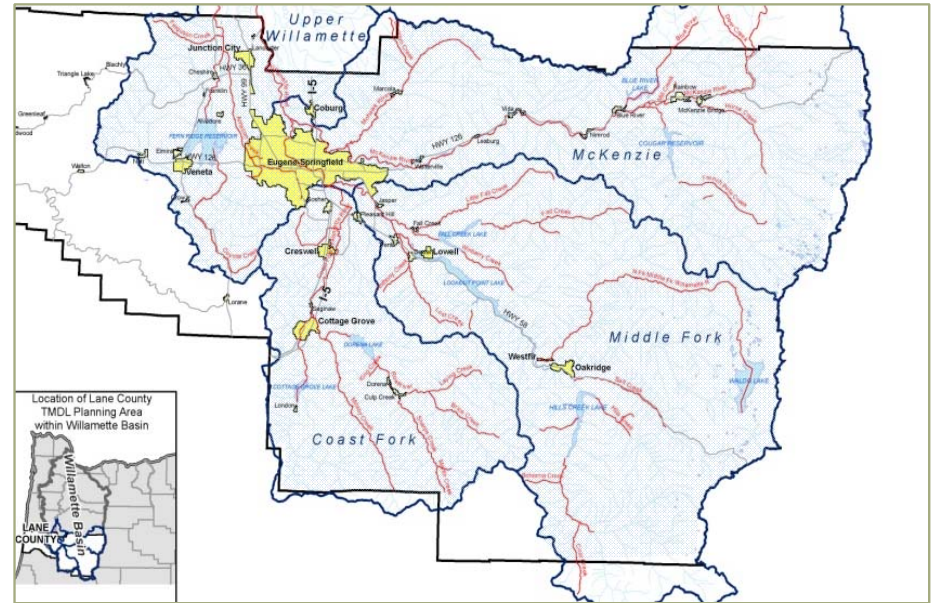
□ Corner's Preservation Survey

- Surveyors assessed fire damage to public survey corners and began restoring damaged survey monuments.



Future Challenges & Opportunities

- Storm Water Funding Shortfall
- Implement Project Management Software
- Potential Federal-aid Transportation Package funding Territorial Hwy Ph. 3 improvements
- Hazard Mitigation Program Grants
 - ▣ Fire Debris Mitigation – fund upsizing 4 culverts in the Holiday Fire area
 - ▣ Seismic Bridge Upgrades – fund Marcola Rd Bridge and 2 Row River Rd Bridges
 - ▣ Flood Risk Reduction – fund raising Territorial Hwy Bridges south of Gillespie Corners



Impact Area due to Storm Water Regulations Changes



General Services

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

- Animal Services
- Fleet Services
- Service Changes:
 - Animal Services staff teleworking with Animal Welfare Officers performing service calls within National Animal Care & Control Association (NACA) guidelines
 - Fleet Services Equipment and vehicle acquisitions and disposals, Maintenance, Parts, Fuel, PW radio management and telematics



FTE: 25.50

Proposed FY 21-22 Resources: \$10,804,756 Expenses: \$12,327,158



FY 21-22 Proposed Budget Presentation

Highlights of FY 20-21 Outcomes

Purchase and replace
2 Light Duty vehicles
and 15 pieces of
Heavy Equipment
(Thru March)



Animal Services



Fleet has completed
2,751 repair orders
(Thru March)



FY 20-21 In Review

Holiday Farm Fire Impacts

Expenses/Damage

- LCAS, in conjunction with LEC, agency partners and volunteers, sheltered over 576 livestock animals at LEC while over 100 domestic animals were sheltered at Greenhill Humane Society
- Emergency Shelter established at Lane Event Center

Workforce/Workload

- The duration of the LCAS related evacuations, shelter-in-place and livestock shelter operation was from appx Sept 8th-Oct 23rd 2020

Long term recovery

- Both livestock and domestic animals displaced due to the fire were primarily reunited with their owners. The few displaced domestic animals where an owner could not be identified were placed for adoption by Greenhill Humane Society.



Future Challenges & Opportunities

- Expanding charging network; new infrastructure at Delta, LEC, and multiple other sites in development.
- Lack of readily available space for displaced livestock animals in the event of a disaster
- Continual customer service growth...
 - ▣ New billing platforms forthcoming per audit committee selection
 - ▣ Merge Fleet committees into one Fleet Steering Committee



New LEC charging station



Site meeting for Pisgah EV expansion



Administration

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

- Financial Management
- Administrative Services
- Management Team Support
- PW Human Resources
- Service Changes:
 - Significant increase in TM sales and processing
 - Telework demands and flex scheduling
 - Slowing of services caused by adaptation of processes in a virtual world

FTE: 22.00

Proposed FY 21-22 Resources: \$34,442,382 Expenses: \$5,063,060



FY 21-22 Proposed Budget Presentation

Highlights of FY 20-21 Outcomes

21,247 AP
Transactions
(\$36.7 mil)



Focus on workforce
transition post-
COVID
(Department-Wide)



Sustained support
under COVID
protocols



FY 21-22 Proposed Budget Presentation

FY 20-21 In Review

COVID-19 Pandemic Impacts

- Revenue loss
 - ▣ State Highway Funds decreased with reduced registration and vehicle use. These Road Fund dollars support Admin Services, ECS, and Road and Bridge Maintenance
- Expenses
 - ▣ Teleworking and staffing cost
- Workforce
 - ▣ 75% of the staff was teleworking
- Delays of other projects/plans
 - ▣ Due to teleworking and increased COVID requirements projects have been delayed



Future Challenges & Opportunities

- Recovery from COVID-19 Impacts
- Human Resources Adjustments
 - ▣ Hiring, telework options, workspace
- Mitigating impacts of reduced resources while supporting Department Goals and Objectives



Questions?



- *Up Next: Emergency Management*



FY 21-22 Proposed Budget Presentation