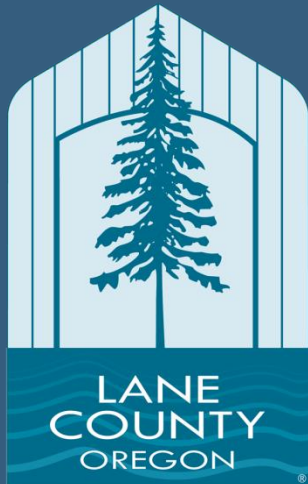


PUBLIC WORKS



Presenter(s):
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.

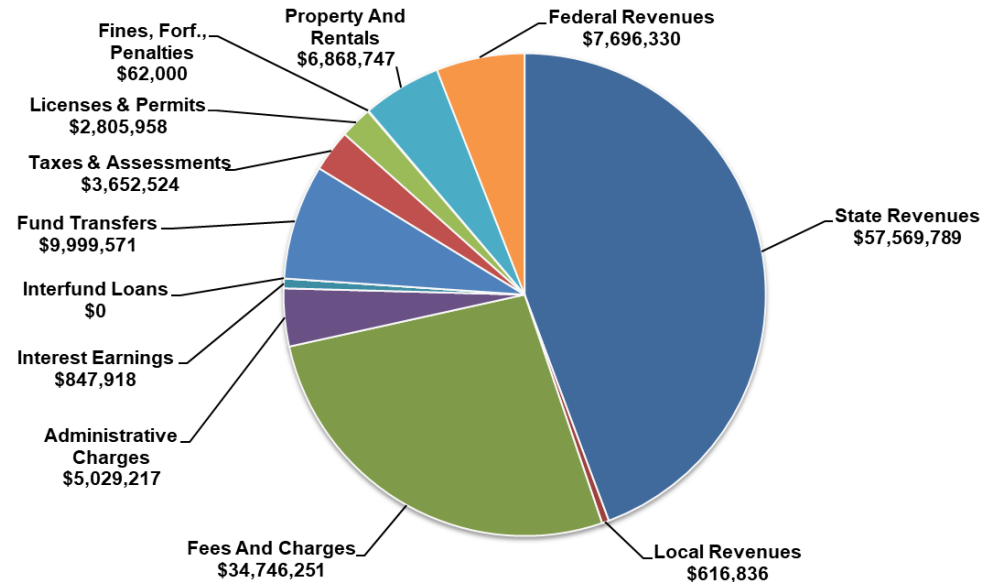
- Engineering & Construction Services (ECS)
- Roads & Bridge Maintenance (RBM)
- Land Management (LMD)
- Parks & Open Spaces (POS)
- Waste Management (WMD)
- Lane Events Center (LEC)
- General Services (GSD)
- Administrative Services (ADM)



FY 22-23 Budget Details

22-23 RESOURCES

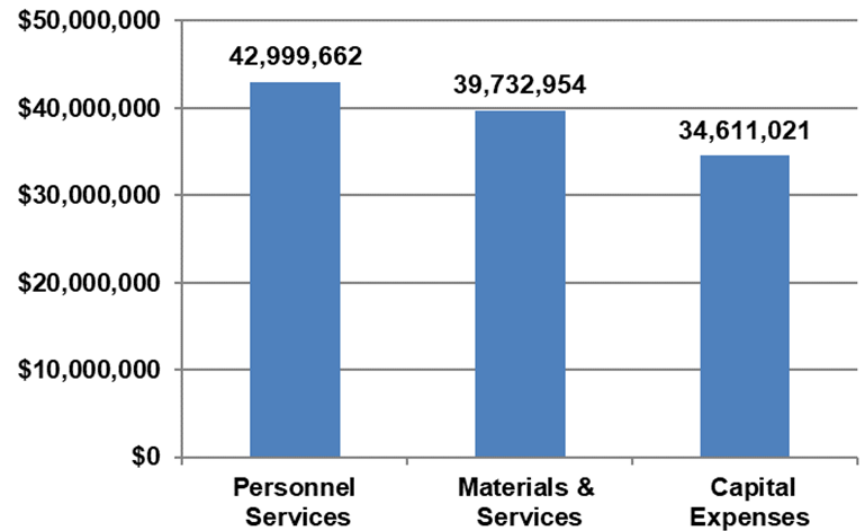
- Fees & Charges
 - WMD \$20.7m
 - Fleet \$9.3m
 - LMD \$2.5m
- State Revenues
 - Hwy Allocation \$30.5m
 - ODOT Terr. Hwy \$20.0m
 - Constr. Reimb. \$5.4m
- General Fund Support
 - Animal Svcs. \$475k
 - Parks \$221k



FY 22-23 Budget Details

22-23 EXPENDITURES

- Operational Expenses are up by 2.9% from FY 21-22 Revised Budget.
 - Personnel Δ \$1.6m
 - Mat. & Svcs. Δ \$1.3m
 - Capital Exp. Δ \$428k
- Capital Expense by Fund:
 - Road Fund \$14.3m
 - Waste Mgmt. \$13.5m
 - Fleet Fund \$6.4m
 - Lane Events \$318k



Road Fund

- Divisions
 - Administration
 - Engineering & Construction Svcs.
 - Road & Bridge Maintenance



Engineering & Construction Svcs.

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

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



FTE: 58.00

Proposed FY 22-23 Resources: \$30,496,542 Expenses: \$24,093,308

FY 22-23 Changes

- Add 2.0 FTE to Environmental Engineering Section
- Add two 0.5 FTE to Transportation Engineering
- Add 1.0 FTE to Territorial Highway Design
- Implement Erosion Prevention Program
- Implement Traffic Communication System
- Support Special Districts Infrastructure Design





Lane County Strategic Plan

Safe, Healthy County

- Implement the Traffic Safety Action Plan
- Research and implement safety measures recommended by the Systemic Engineering Implementation Team

Vibrant Communities

- Implement and administer the National Pollutant Discharge Elimination System Permit
- Implement Erosion Prevention Program
- Implement Lane County American Disability Act (ADA) Transition Plan
- Assist Special Districts with Water and Wastewater Service

Robust Infrastructure

- Adopt and implement Bicycle Master Plan
- Adopt and implement Traffic Communication Plan
- Manage and implement Road & Bridge Capital Improvement Plan

Our People & Organizational Health

- Foster and maintain professional development and technical competency
- Cross-train staff to meet increased design and construction project needs.
- Pursue federal and state funding for designing and constructing public infrastructure



FY 22-23 Key Initiatives



Manage Eight
Construction
Contracts \$8.0M



Complete Bicycle
Master Plan



Conduct Drone
Surveying

Design & Bid Seven
Capital
Improvement
Projects \$2.5M

Partner with Non-
Certified Agencies

Complete Traffic
Communication
Plan

Road & Bridge Maintenance

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

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



FTE: 100.50

Proposed FY 22-23 Resources: \$5,102,957 Expenses: \$22,413,750

FY 22-23 Changes

- Add 6.0 FTE to Road and Bridge Maintenance Division (94.5 -> 100.5 FTE)
- Phase II of Territorial Highway transfer effective July 1, 2022
- \$250,000 maintenance fund for small projects





Lane County Strategic Plan

Safe, Healthy County

- Establish traffic safety presence in combination with engineering and education to reduce traffic fatalities.

Robust Infrastructure

- Road & bridge maintenance investments in technology
- Protocols & processes for staffing emergency response
- Apply equity and stewardship lenses to maintenance plans

Our People & Organizational Health

- Develop strategies to improve employee well-being, addressing workload capacity and the mental, physical and financial components of wellness.

FY 22-23 Key Initiatives



Mitigating Fire Risk & Emergency Response



Divisional Training Program Expansion



Maintain Pavement Conditions



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.

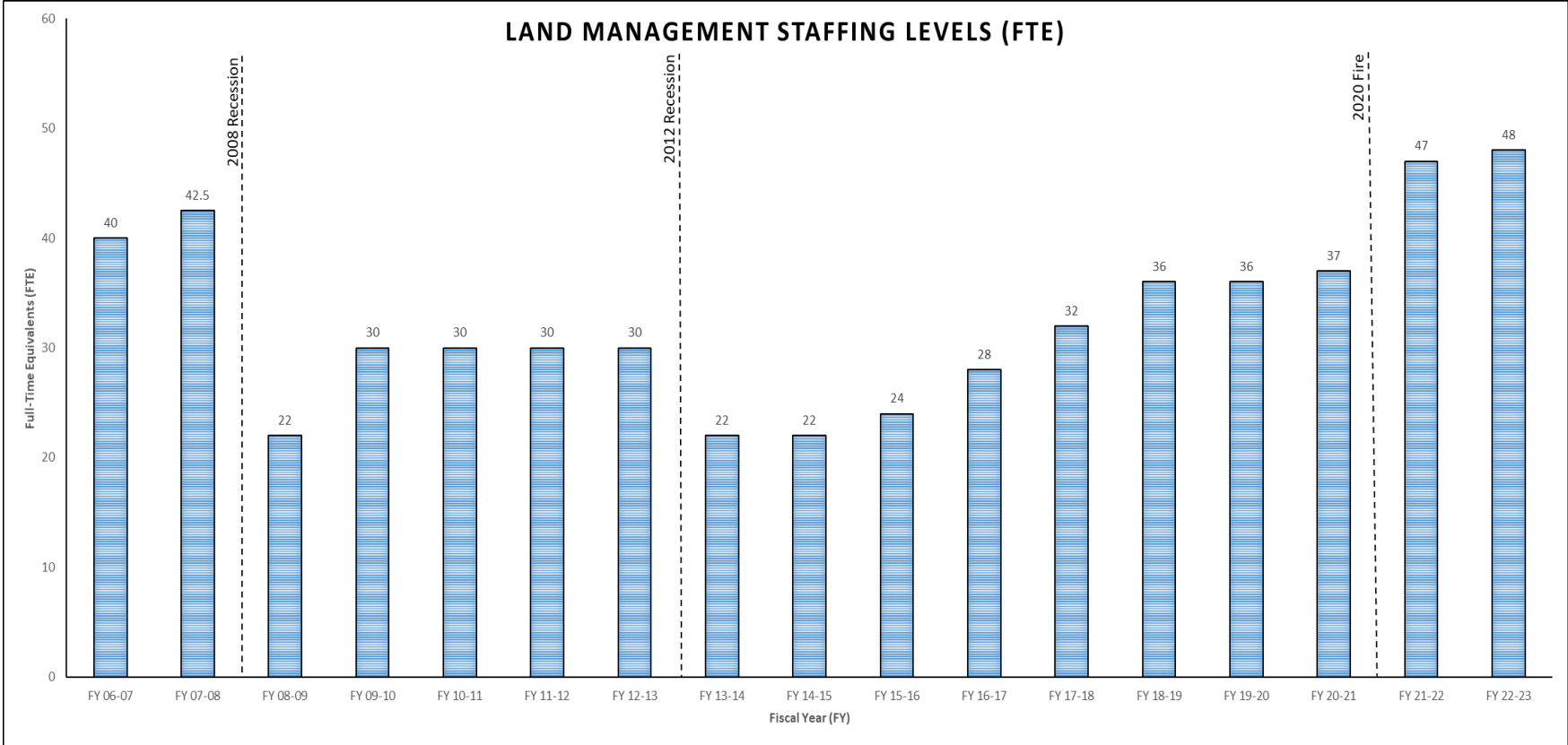
- Building Safety Program
- Code Enforcement
- Coordinated Services
- Land Use Planning
- On-site Sanitation



FTE: 48.00

Proposed FY 22-23 Resources: \$6,923,313 Expenses: \$9,773,256

Land Management FTE Chronology



FY 22-23 Proposed Budget Presentation



FY 22-23 Changes

- 1.0 FTE addition required to support new stormwater management obligations
- Cost recovery an issue due to fee waiver program and recent FTE additions
- Additional resources for code enforcement and public assistance are needed.





Lane County Strategic Plan

Safe, Healthy County

- Community Wildfire Protection Plan Update
- Implement McKenzie Fire Hardening Grant Program
- Administer Lane County Firewise Incentive Program
- Enforce building, land use, solid waste, nuisance and illicit discharge regulations

Vibrant Communities

- Accessory Dwelling Unit Code Update
- Support Holiday Farm Fire Recovery efforts
- Code Modernization Project
- Coordinate with Metro Plan partners small city staff on regional planning initiatives

FY 22-23 Key Initiatives

Stakeholder
Engagement
Committee



Comprehensive
Fee Analysis



Holiday Farm
Fire



Application
Submittal
Guide

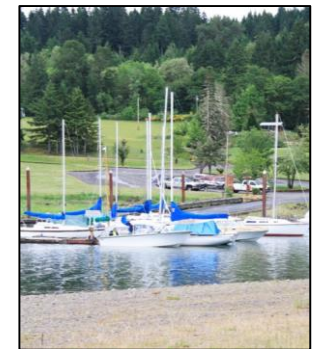


Permit Tracking
Tool

Parks

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

- Campgrounds
- Marinas
- Natural Areas
- Day-Use Facilities
- Water Access



FTE: 18.80

Proposed FY 22-23 Resources: \$4,480,387 Expenses: \$4,377,808

FY 22-23 Changes

- No changes in FTE

- However, there are 3 areas of concern:
 - ▣ Facility Condition Assessment & Identified Deferred Maintenance Backlog
 - ▣ Water & Sewer Capacity at Richardson, Armitage & Baker Bay Campgrounds
 - ▣ Water Levels at Fern Ridge & Dorena Reservoirs affecting Marina Operations

- American Recovery Plan Act Funding (ARPA)





Lane County Strategic Plan

Vibrant Communities

Implement strategies from the Parks Funding Task Force to provide sustainable funding for parks.

Parks is pursuing a funding alternative for a five-year local option funding levy to meet identified funding priorities.

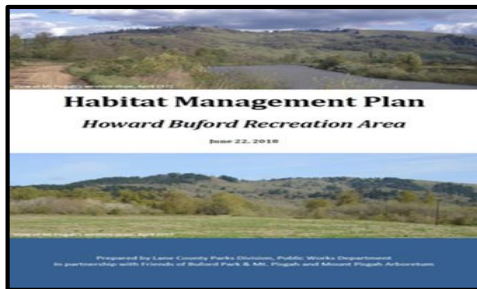
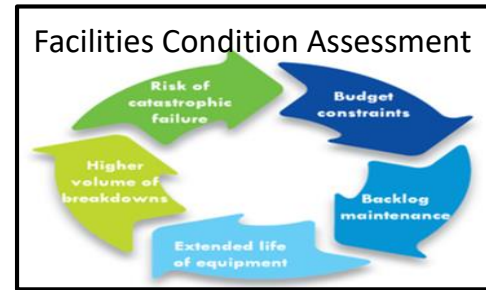
- Long-term sustainable funding for park maintenance and operation
- Address multi-million dollar backlog of deferred maintenance
- Enhance the county's ability to pursue and implement conservation and habitat restoration projects

Robust Infrastructure

Invest in our infrastructure and utilize our County-owned facilities to the highest and best use in order to have safe, usable infrastructure for years to come.

- Armitage Campground water & sewer replacement (ARPA)
- Eagle Rock Park Planning (River, Trails & Conservation Assistance)
- Forest Glen Park Restroom (Federal Emergency Management Agency)
- Forest Glen Boat Ramp Planning (Oregon State Marine Board [OSMB])
- HBRA Waterway Access (OSMB)

FY 22-23 Key Initiatives





Measuring Performance

Enhance Transportation Safety

(Robust Infrastructure and Safe, Healthy County)

Fatality counts, severe injury counts and Fatal Crash Investigation Team (FCIT) reports inform education, enforcement and engineering strategies to improve road safety.

Safety Audits examine existing roadway hazards to inform safety measures in roadway design to prevent infrastructure-related future accidents.

Performance Measures		FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Projected	FY 22-23 Proposed
 	1.e.1	Enhance transportation safety in Lane County (LC) through engineering, education, and enforcement			
	<ul style="list-style-type: none"> * Reduce number of fatalities on LC Roads to zero * Reduce number of severe injury crashes to zero * Complete safety audit on 100% pavement projects * Convene Fatal Crash Investigation Team (FCIT) meetings monthly * >5 % Capital Improvement Plan (CIP) Budget dedicated to safety improvements 	12	9	TBP	TBP
		TBP	TBP	TBP	TBP
		3 of 3	2 of 2	2 of 2	2 of 2
		12	12	12	8*
		yes	yes	yes	yes

Notes: 1.e.1 - Crash data is received 18-24 months following the calendar year for ODOT. Data for 2019 and 2020 has yet to be published (TBP). We continue to participate in the FCIT locally to address issues identified during local crash investigation. In 2022, the FCIT switched to quarterly meetings in combination with quarterly meetings held for the London Road Safety Corridor (in total 8 meetings per year).



Measuring Performance


63% Waste Recovery by 2025

(Safe, Healthy County and reduced Carbon Footprint)

Public training and education to collectively embrace best practices for reducing waste.

Research to more efficiently dispose and recycle.

Collection events in rural areas for increased safe disposal.

Performance Measures			FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Projected	FY 22-23 Proposed
	2.b.2	Pursue programs to reach 63% waste recovery by 2025				
		* 5% Decrease of food waste in the waste stream	TBP	TBP	TBP	TBP
		* Provide public Master Recycler Training 3 per year	3	1	4	4
		* Participate in at least 1 project to investigate alternative disposal/recovery options for high impact waste	1	1	1	1
		* 4% budget for public outreach (Public Safety Announcements / Publications / Trainings)	5.0%	3.2%	3.2%	4.4%
	* Conduct at a minimum of 5 rural Household Hazardous Waste (HHW) collection events	6	3	4	5	

Notes 2.b.2 - Food Waste decrease will be determined by analyzing the Waste Composition study to be completed in 2022. Master Recycling classes were canceled at the start of COVID-19, then started back up via Zoom. HHW collections were stopped during the onset of COVID-19, with minimal restart occurring in summer 2021. Education and Outreach was decreased due to COVID-19. Anaerobic Digestion feasibility study work occurred from April 2021 through February 2022. Request for Proposal (RFP) for mixed waste processing facility opened in March 2022, with proposals due in May 2022.



Future Challenges & Opportunities

- Recruitment and Retention
- Supply Shortages (e.g. Fleet procurement)
- Material Price Escalation and Labor cost
- Increased work load and regulatory work requirements with reduced / eliminated funding sources (e.g. LMD)
- Stormwater and Wastewater (new requirements)
- Grants and Awards Opportunities



Questions?

- *Up Next: Emergency Management 10 min. Break, etc.*

