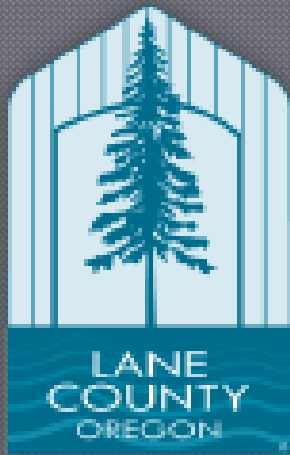


Public Works



Presenter:
Tim Elsea

Services of Public Works Department

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.

- Engineering & Construction Services
 - Plan, design & construct transportation systems
 - County Surveyor
- Fleet & General Services
 - Purchasing & Leasing
 - Equipment Maintenance
 - Facilities Maintenance
- Land Management
 - Land Use Planning
 - Building Safety Program
 - Onsite Sanitation
- Administration
- Lane Events Center
 - County Fair
 - Community Events
 - Private Events
- Parks & Animal Services
 - Parks & Campgrounds
 - Boat landings & Marinas
 - Animal Services
- Road & Bridge Maintenance
 - Road & Bridge Maintenance
 - Road & Right-of-Way Use Permits
 - Signs & Striping
- Waste Management
 - Waste Disposal
 - Transfer sites
 - Landfill development & closure



Highlights

- Parks Master Plan
 - Community out reach
 - Citizen Task Force
- Land Management
 - Service requests increasing
 - Appeals increasing
 - Request 3 new positions
 - Key Staff Retiring
- Waste Management
 - Closing structural gap through fees and operational improvements
 - Building reserves for landfill closure, post closure and future cell development
- Fleet & Facilities
 - Fleet rates, replacement & life cycle review
 - Facilities review
- Lane Event Center
 - Facilities assessment
 - Business Plan
- Road Fund
 - ECS, Road & Bridge Maintenance & Admin
 - Road & Bridge Performance Audit
 - ECS Intern project
 - Structurally balanced budget
 - Reserve Risk Analysis
 - Recent winter FEMA events
 - Transportation Safety Action Plan



Highlights of Outcomes



Dog Licenses
Purchased
5,889

FY 15-16

Recruiting
Positions 54,
16%

FY 16-17

Building Permit
Applications
4,483

FY 15-16



Chipseal
miles - 56

FY 16-17

Pavement
overlay miles
14

FY 16-17

Campground
Occupancy 56%

FY 15-16

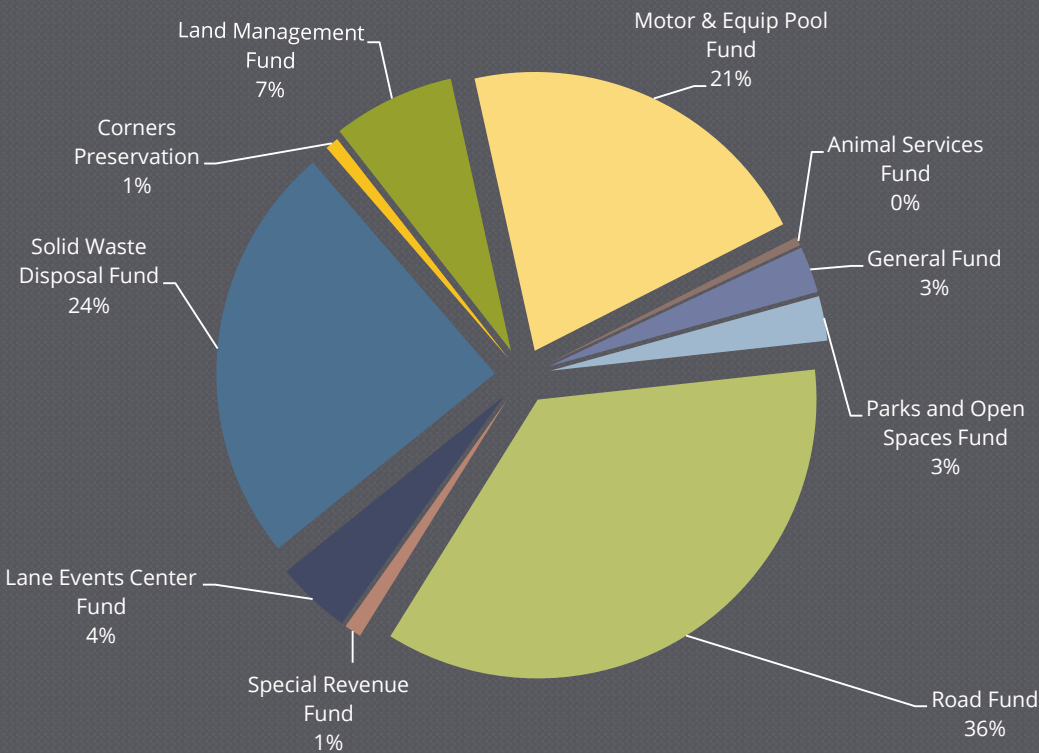


FTE By Division

- Administration- 18.0 FTE
- Engineering & Construction Services – 41.00 FTE (up 1.0)
- Fleet & General Services – 46.49 FTE
- Land Management – 32.00 FTE (up 3.0)
- Lane Events Center – 14.50 FTE
- Parks & Animal Services – 18.28 FTE (up 0.49)
- Road & Bridge Maintenance – 80.50 FTE (up 1.0)
- Waste Management – 83.87 FTE (down 0.51)
- Total 334.64 FTE (up 4.98)



Public Works Budget by Fund



General Fund

- County Facilities
- Property Management
- Animal Services

Special Revenue Fund

- Parks SDC's
- Manufactured Structures Permits
- Tax Foreclosed Property

Total Requirements \$154,508,148

Includes Reserves & Contingencies



Public Works Overall Budget

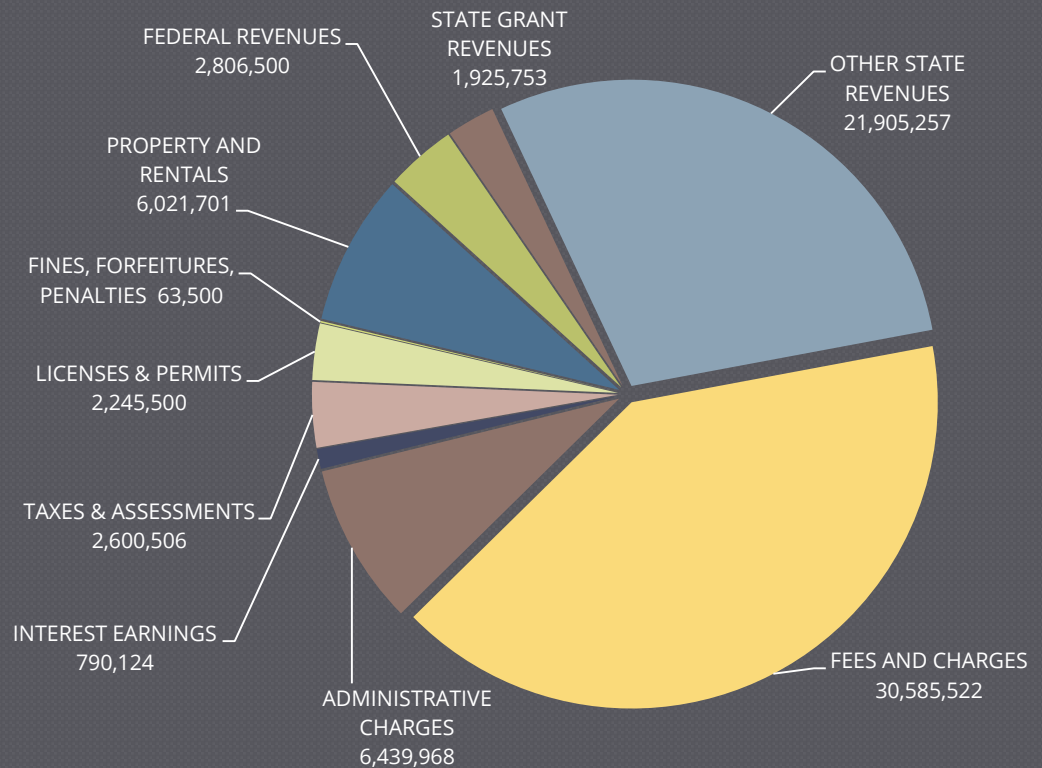
17-18 REVENUE

• Fees & Charges

- WMD 17.7m
- Fleet 7.6m
- LMD 3.4m
- ECS 1.2m

• Property & Rentals

- LEC 2.2m
- Parks 1.7m
- ECS 0.8m

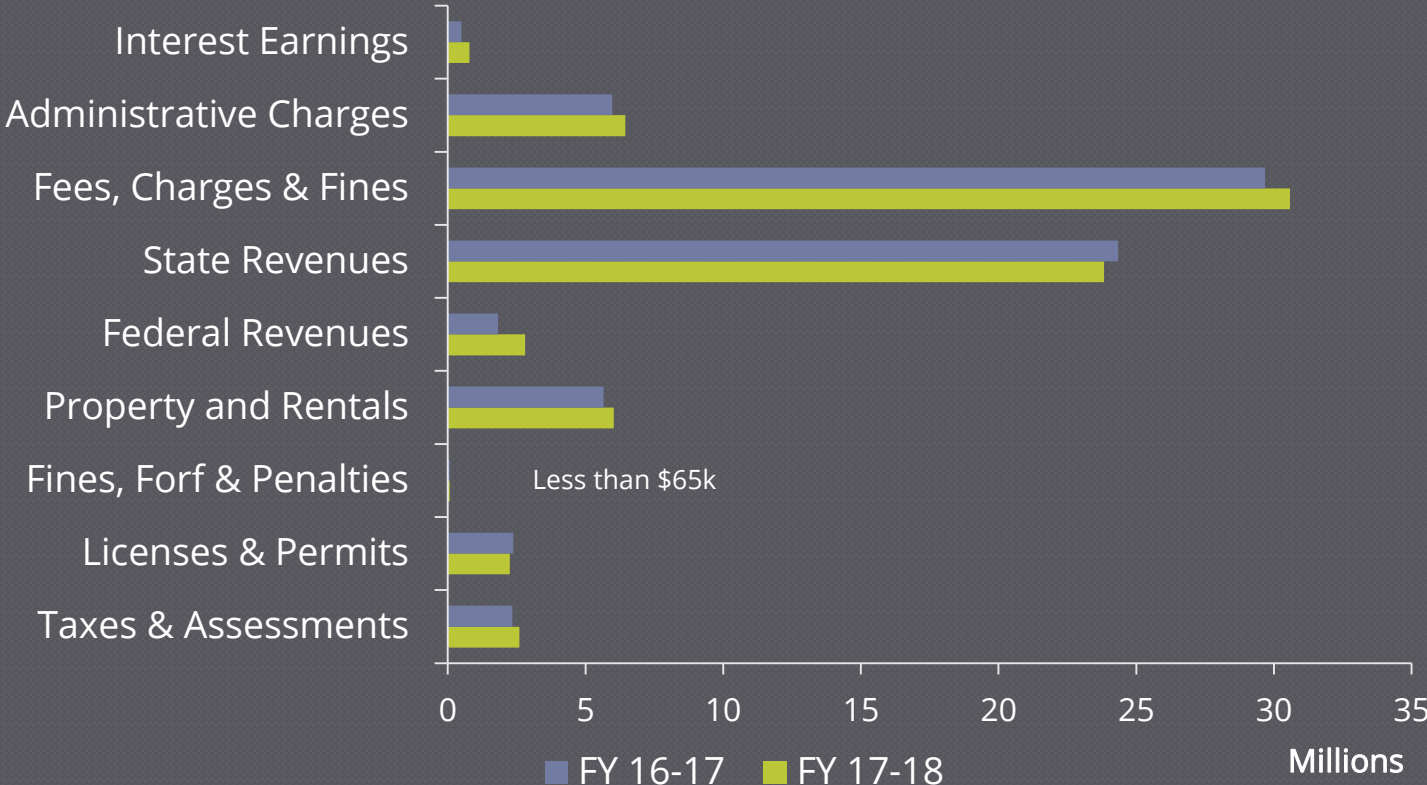


Total Revenue \$75,384,331



Public Works Overall Budget

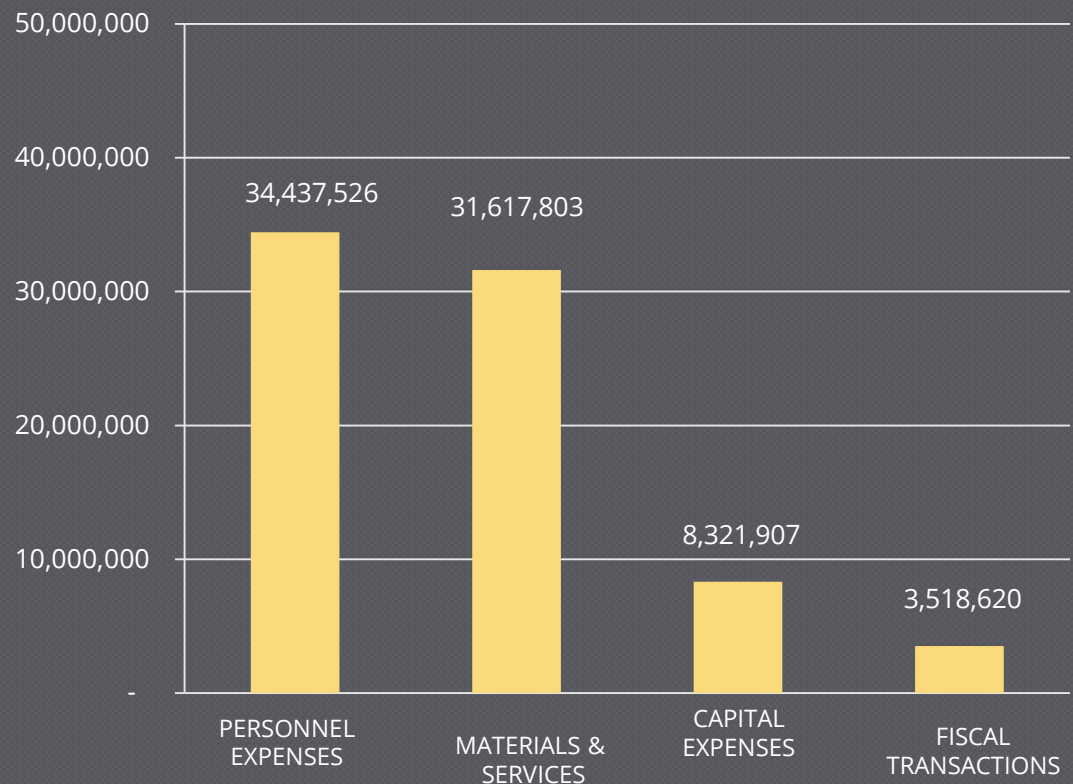
17-18 REVENUE BY SOURCE



Public Works Overall Budget

17-18 EXPENSES

- Operational Expenses are down by 4.18%
- Capital includes
 - WMD \$1.3m
 - Fleet \$1.9m
 - Roads & Bridges \$5.0m



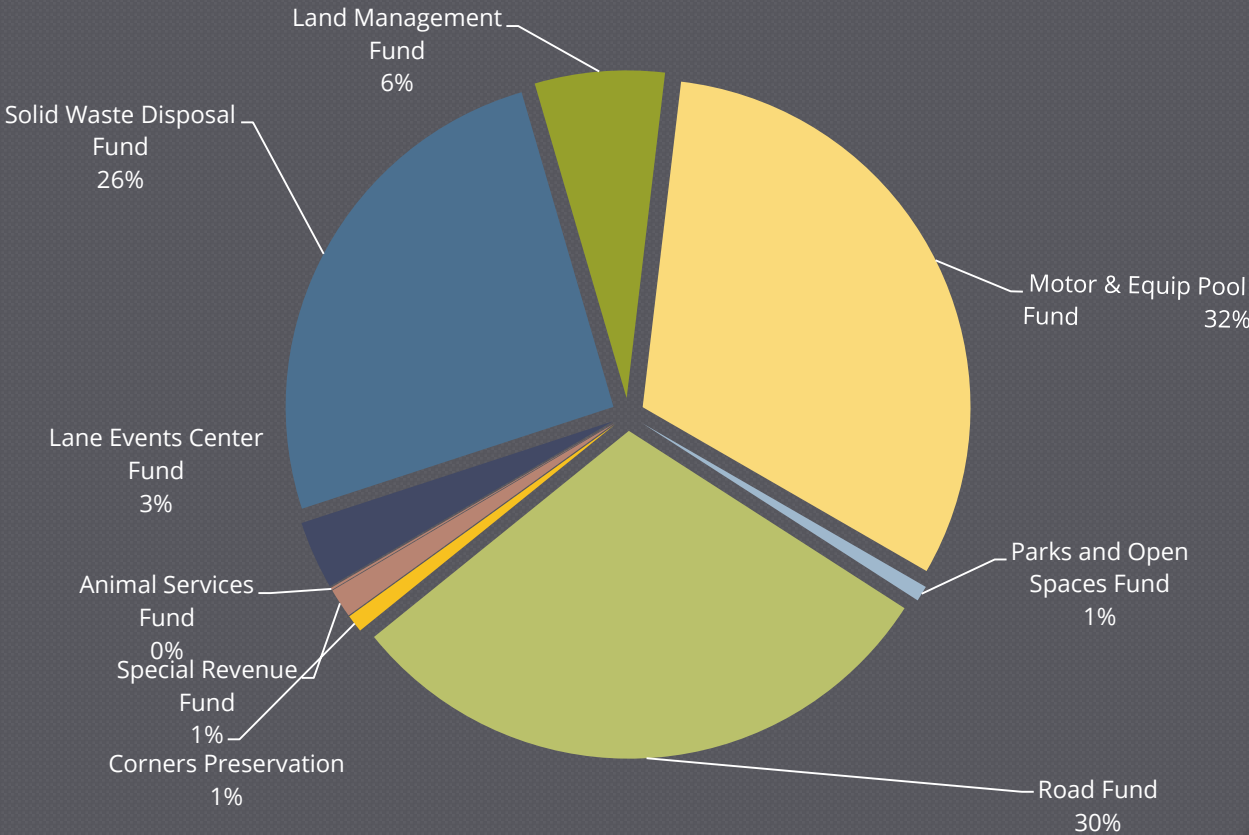
Total Expenses \$77,895,856



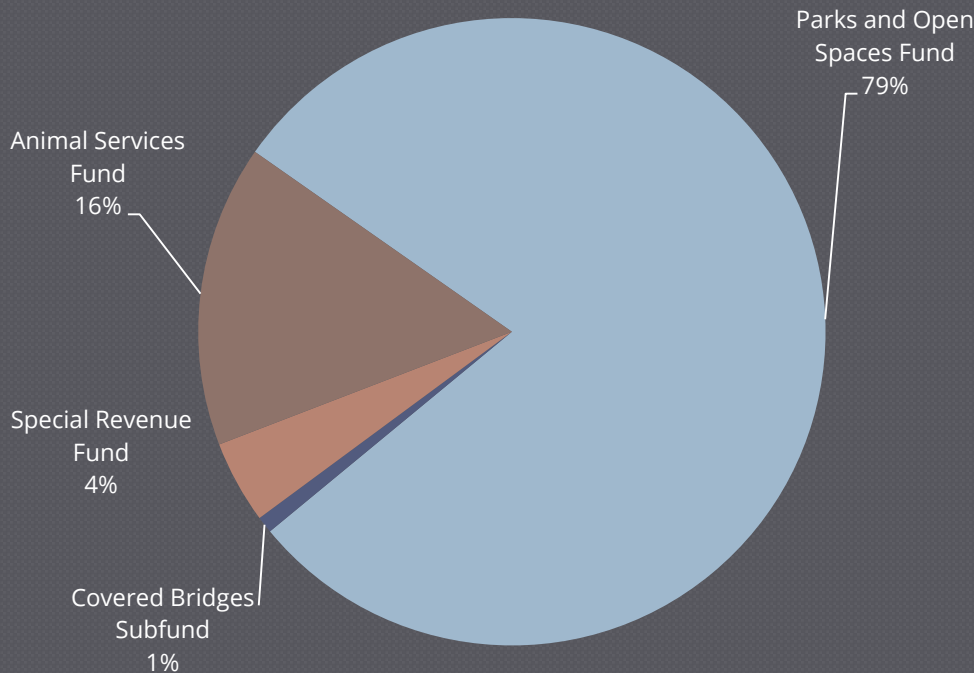
Public Works Overall Budget

17-18 RESERVES & CONTINGENCIES

Total
Reserves & Contingencies
\$76,612,292



Parks & Animal Services Division Budget by Fund



- Parks & Open Spaces Fund
 - Parks & Camping Operations
- Special Revenue Fund
 - Parks SDC's
 - Animal Svc Grant
- Animal Services Fund
 - Includes transfer from General Fund

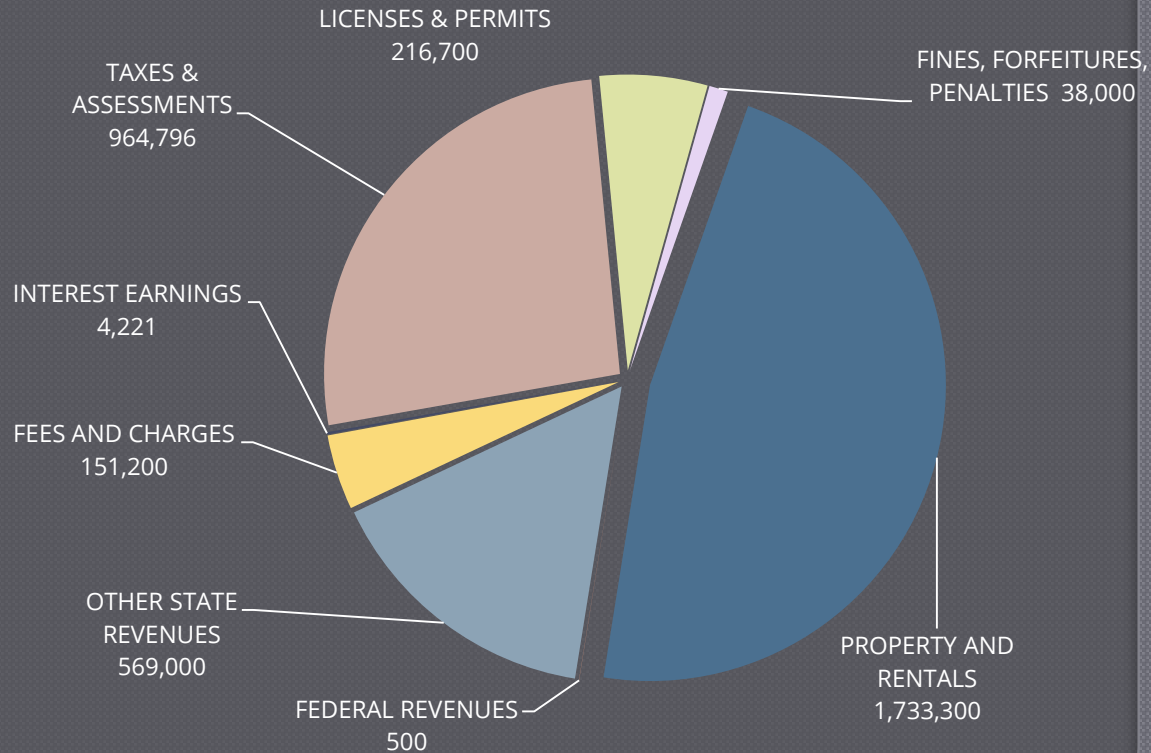
Total Requirements \$4,984,543



Parks & Animal Services Division Overall Budget

17-18 REVENUE

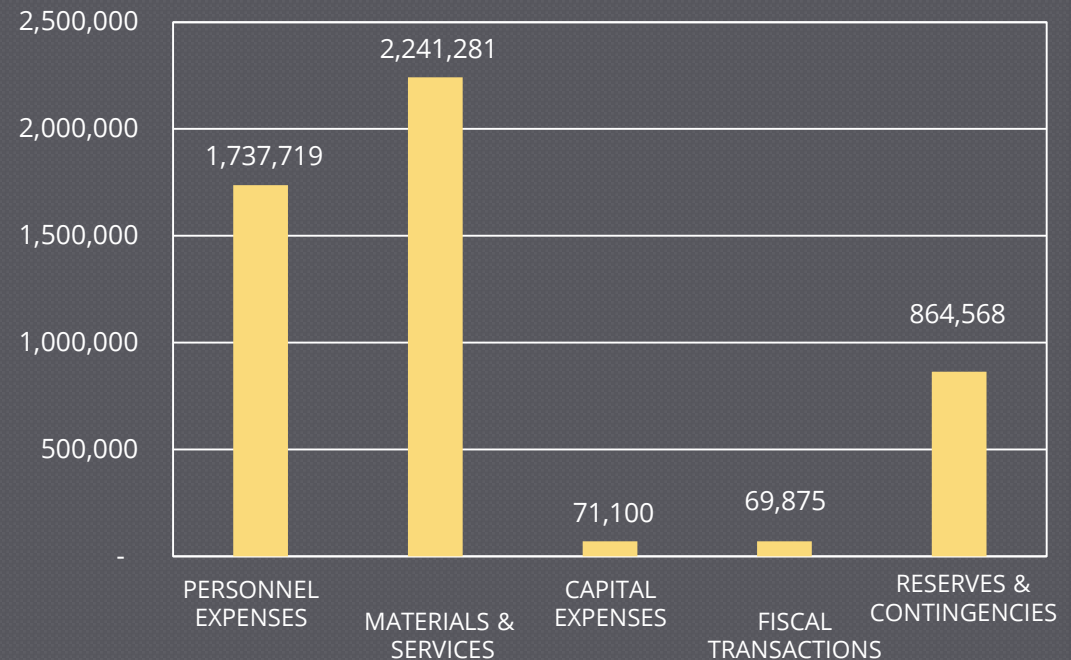
- Taxes & Assessments
 - TRT & CRT
- Licenses & Permits
 - Animal Services
- Property & Rentals
 - Camping & Parks



Parks & Animal Svcs Division Overall Budget

17-18 EXPENSES

- Expenses up 1.7%
- Reserves
 - Parks Operations
 - Marina Improvements
 - Parks SDC's
 - Animal Services
 - Animal Services Grant



Total Requirements \$4,984,543



Parks & Animal Services Changes /Challenges Ahead

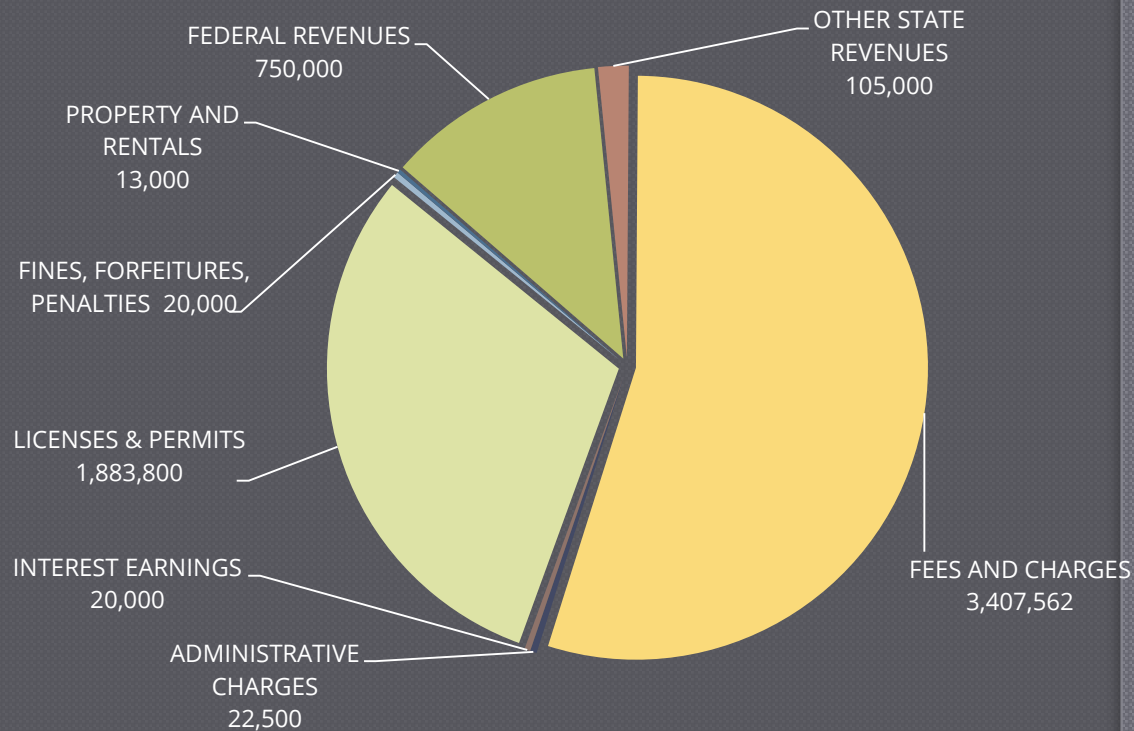
- Parks Master Plan
- Animal Services addition of 0.49 FTE for a part-time Animal Welfare Officer
- Unfunded deferred maintenance in Parks and Campgrounds estimated at \$17 million
- Fern Ridge sewage lagoon is rising to the critical stage for upgrades and repairs



Land Management Division Overall Budget

17-18 REVENUE

- Fees & Charges
 - Planning Program
 - Administration
- Licenses & Permits
 - Building Program
- Federal Revenues
 - Firewise
- State Revenues
 - Long Range Planning



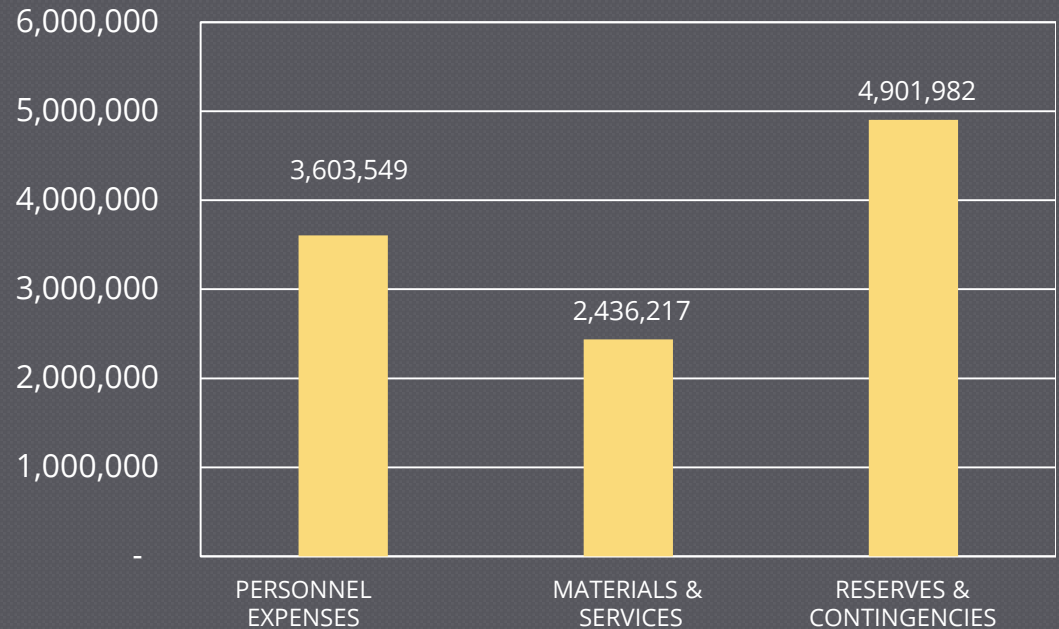
Total Revenue \$6,221,862



Land Management Division Overall Budget

17-18 EXPENSES

- Expenses up 7.3%
 - Added 3.0 FTE
- Reserves
 - Operational Contingency
 - Economic Stability Reserve



Total Requirements \$10,941,748



Land Management Division Changes /Challenges Ahead

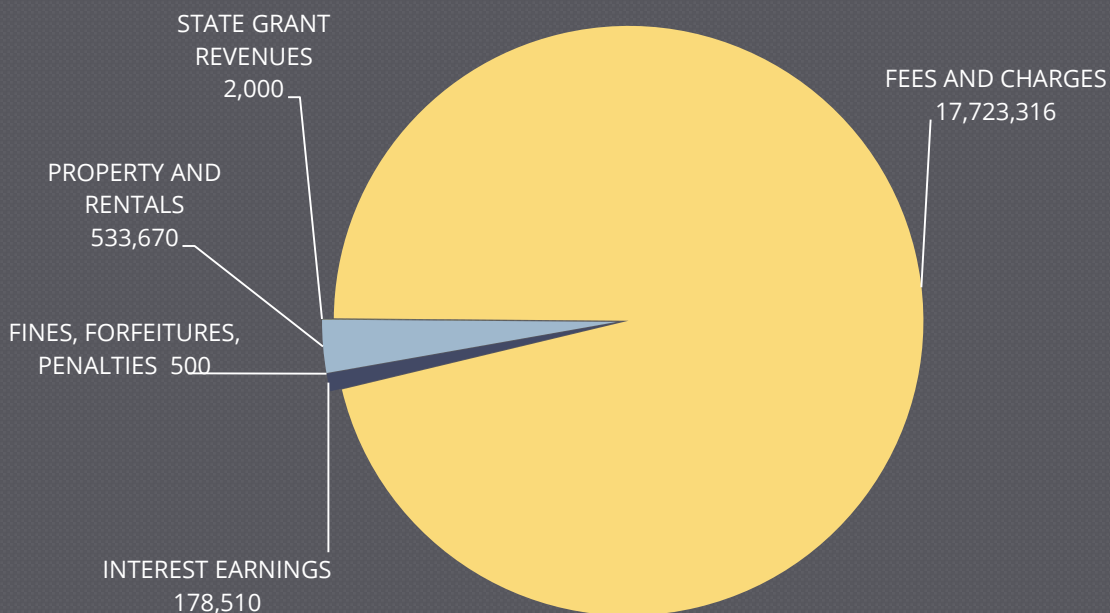
- Added 3.0 FTE
 - Associate Planner
 - LMD Technician
 - Compliance Officer
- Key long-term employees are retiring
- Recruiting for professional positions is difficult due to candidate-driven markets
- Appeals are increasing



Waste Management Division Revenue

17-18 REVENUE

- Fees & Charges
 - Disposal Fees
- Property & Rentals
 - Recyclables Revenue



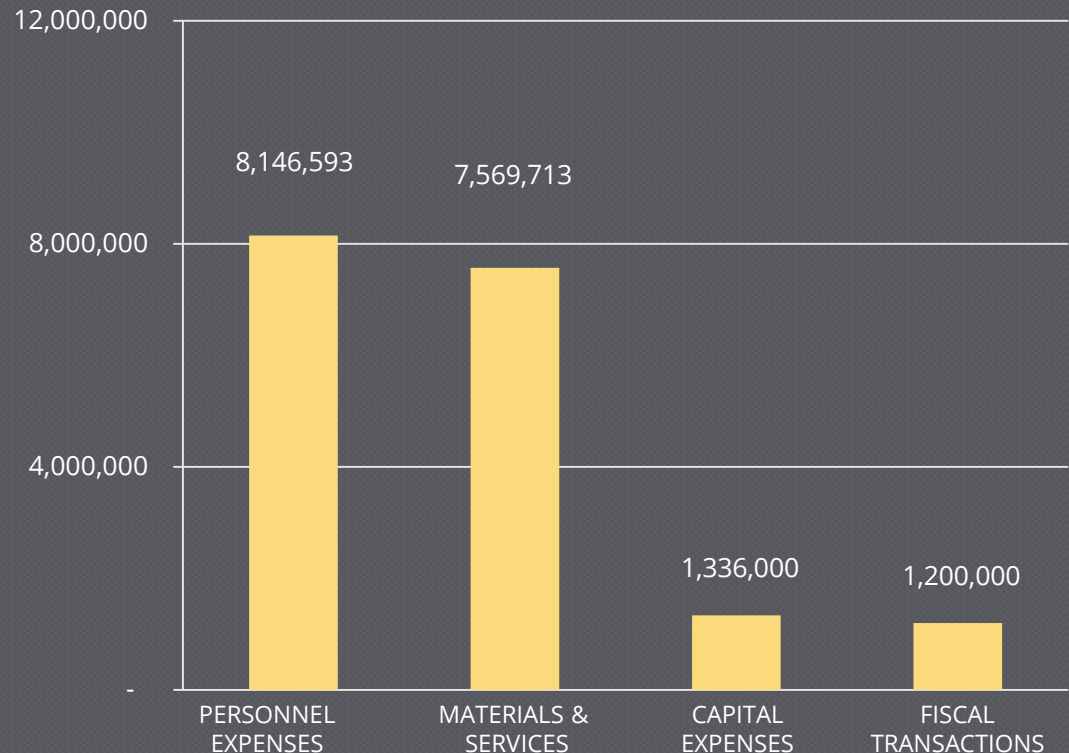
Total Revenue \$18,437,996



Waste Management Division Expense

17-18 EXPENSES

- Expenses down 7.3%
- Capital
 - Down 56%
 - CRS Pit Safety Wall
 - Transfer Sites
 - Vactor Facility
 - Interim Cover Improvements
- Fiscal Transactions
 - Transfers to Cell Development and Post Closure



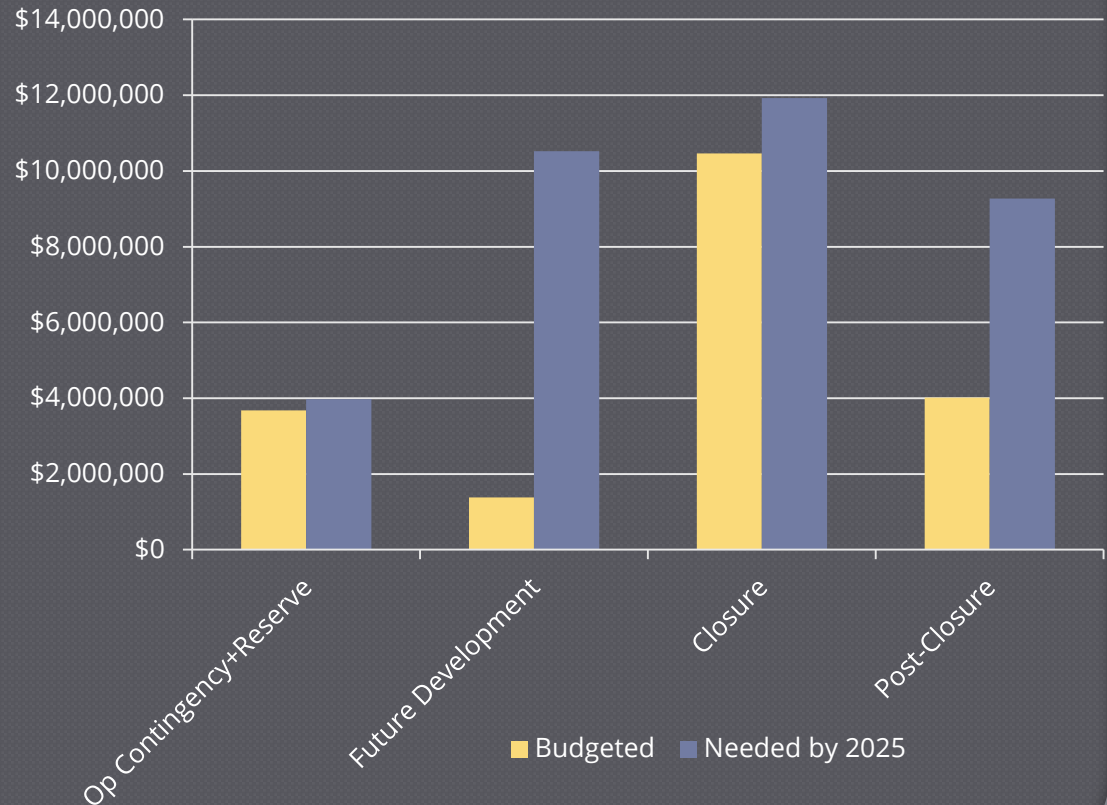
Total Expenses \$18,252,306



Waste Management Division Reserves

17-18 RESERVES & CONTINGENCIES

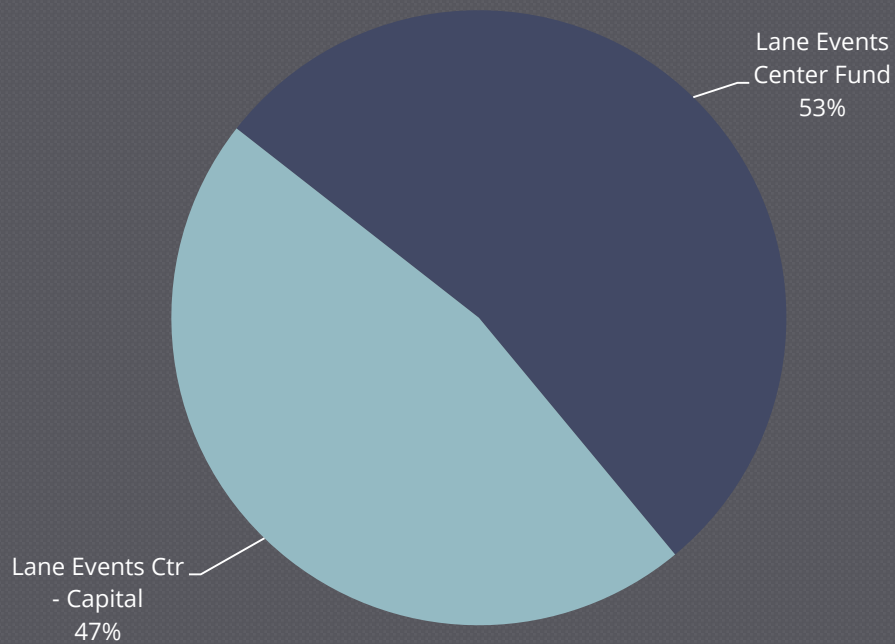
- WMD Operations
 - Operational Contingency
 - Future Projects
- Cell Development
 - Landfill Phase VI by 2025
- Closure
 - Increase in 2025
- Post Closure
 - 100 years to build



Total Reserves & Contingencies \$19,538,572



Lane Events Center Division Budget by Fund



- LEC Fund
 - Event Center Operations
 - Lane County Fair
- LEC Capital Sub-Fund
 - Facility Capital Repairs & Maintenance
 - Capital Improvements

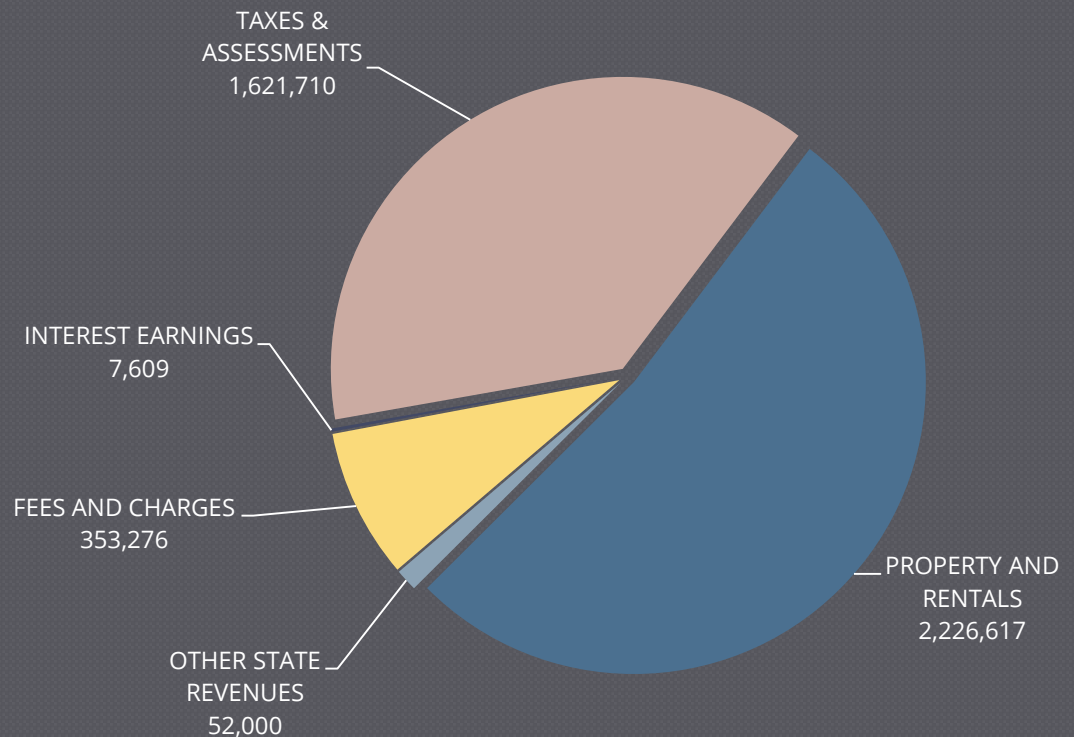
Total Requirements \$6,714,353



Lane Events Center Division Overall Budget

17-18 REVENUE

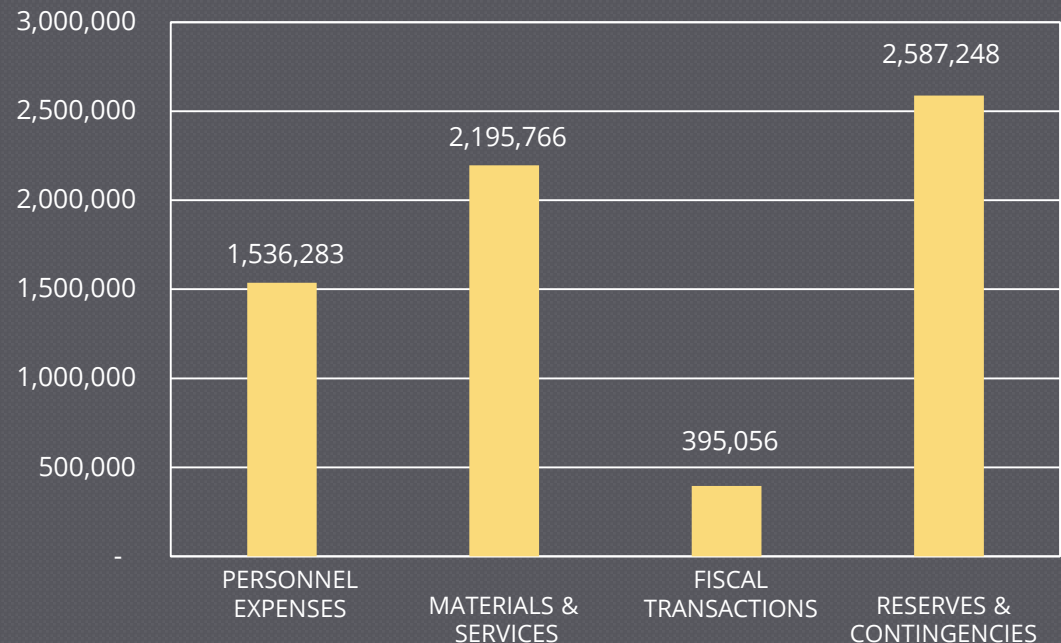
- Taxes & Assessments
 - TRT
- Property & Rentals
 - Event Center Rentals



Lane Events Center Division Overall Budget

17-18 EXPENSES

- Expenses down 6.3%
 - Materials & Services
- Fiscal Transactions
 - Roof Debt Payment
 - Transfer to Capital Project Program
- Reserves & Contingencies
 - Operational Contingency
 - Capital Contingency
 - Capital Project Reserve



Total Requirements \$6,714,353

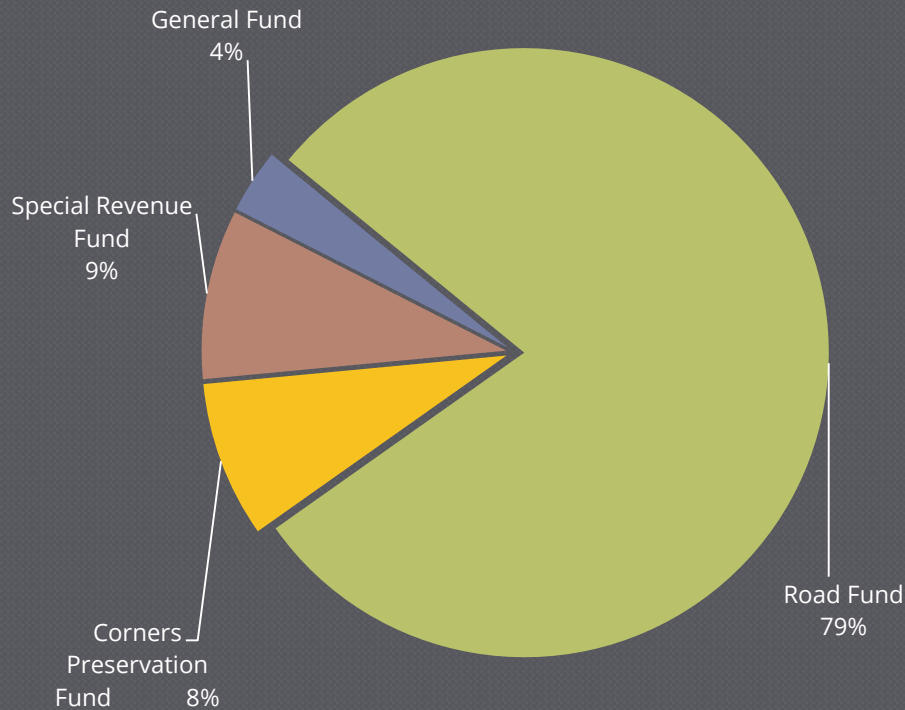


Lane Events Center Changes /Challenges Ahead

- Facilities Condition Assessment
- Market Demand Analysis
- Business Plan
- Capital Improvement resources have been transferred to the LEC Capital Fund
- Unfunded deferred maintenance
- Fair entertainment



Engineering & Construction Svcs Division Budget by Fund



- General Fund
 - Property Management
- Special Revenue Fund
 - Manufactured Structures Permits
 - Tax Foreclosed Properties
- Road Fund
 - Engineering Design, Surveyors, & Construction
 - Transportation Planning
 - Traffic Engineering

Total Requirements \$14,655,511



Engineering & Construction Svcs Division Overall Budget

17-18 REVENUE

- State Grant Revenues

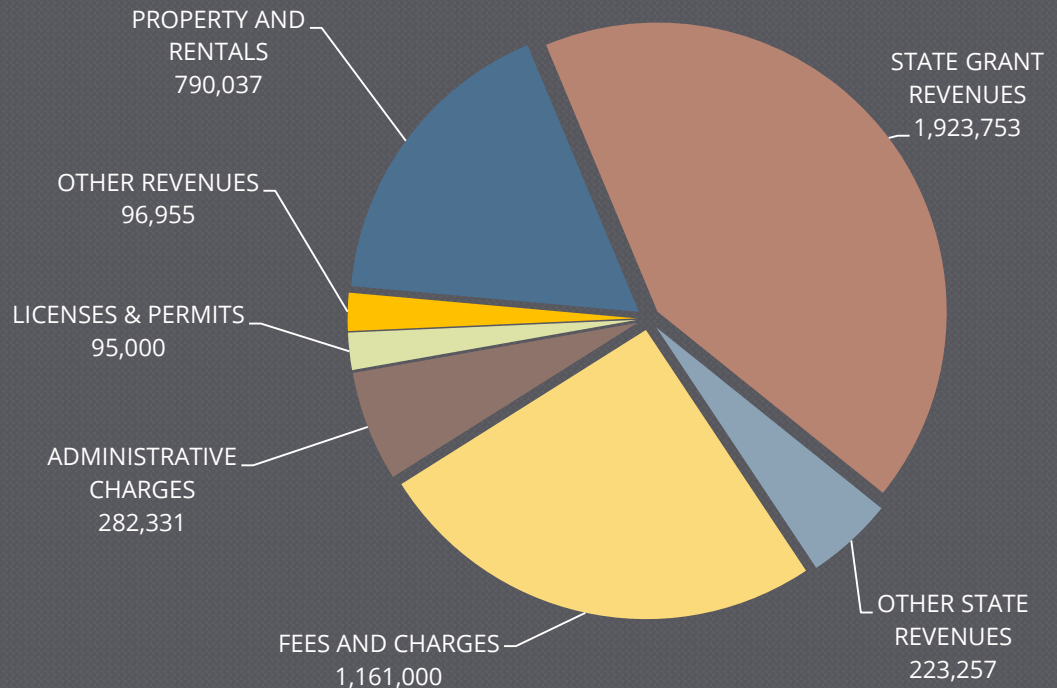
- Capital Projects

- Fees & Charges

- Corners Preservation
- Materials Testing
- Engineering Services

- Property & Rentals

- Property Management
- Tax Foreclosed Property



Total Revenue \$4,572,333



Engineering & Construction Svcs Division Budget by Fund

17-18 EXPENSES

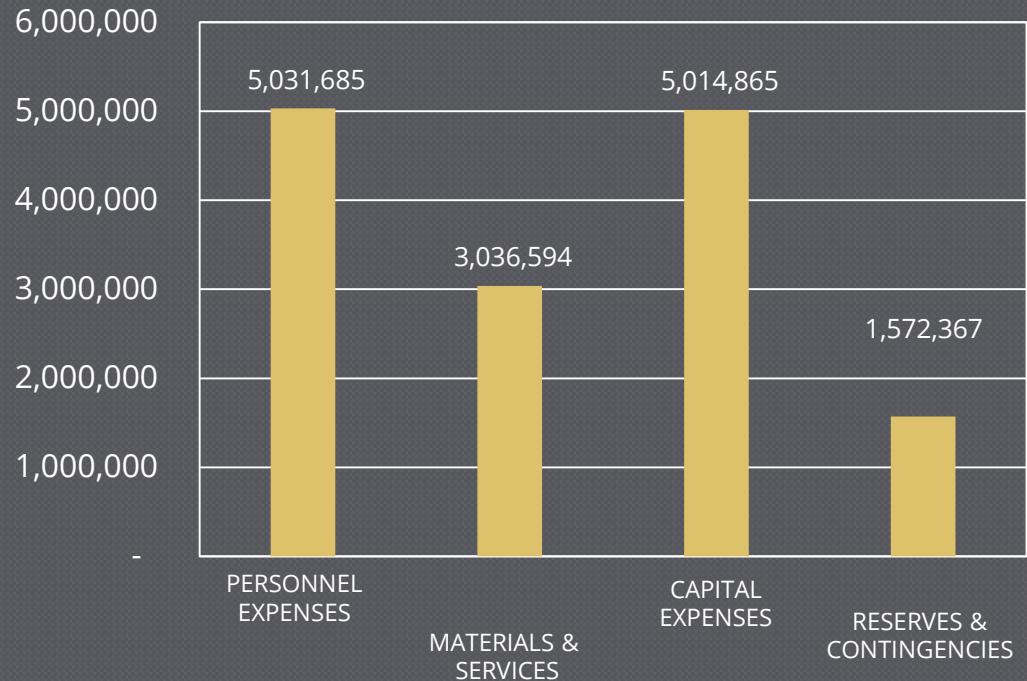
- Expenses down 7.9%
 - Personnel 3%; M&S 9% and Capital 12%

Capital

- Pavement Overlays \$3.5m
- Slurry Seals \$225k
- Bridges \$1m
- Slide Repairs \$240k
- Safety \$50k

Reserves & Contingencies

- Corners Preservation
- Manufactured Structures
- Tax Foreclosed Property



Total Requirements \$14,655,511



Engineering & Construction Svcs Changes /Challenges Ahead

- Transportation Safety Action Plan new project
- Nearly \$1million budgeted for bridge deck overlays and structural repairs
- New Engineering Intern Program, addition of 1.0 FTE for 2 seasonal interns
- Working to receive ODOT Certification as a Certified Agency (CA)
- Recruiting to fill six positions
- NPDES Stormwater regulations
- Seismically vulnerable bridges



Transportation Safety Action Plan



Together we can save lives and reduce suffering



Enforcement



Engineering



Education & Public health

SAFETY

Towards Zero Deaths



Lane County had more traffic fatalities than any other county in Oregon (2014 and 2015)



54% more traffic fatalities in rural areas than urban area (2007 and 2013)

240 deaths & 829 people severely injured (between 2007 and 2014)



\$289 million per year economic and medical costs of crashes (average of 2002 through 2014)



Lane County Rural Roads

- 54% of roadway fatalities in rural areas
- 53% of fatal crashes are roadway departures
- 39% of fatal crashes involve speed (the highest percentage of all contributing factors)



Road & Bridge Maintenance

BRIDGE DECK REPAIRS



Road & Bridge Maintenance

BRIDGE SUPPORT REPAIRS



Road & Bridge Maintenance Division Overall Budget

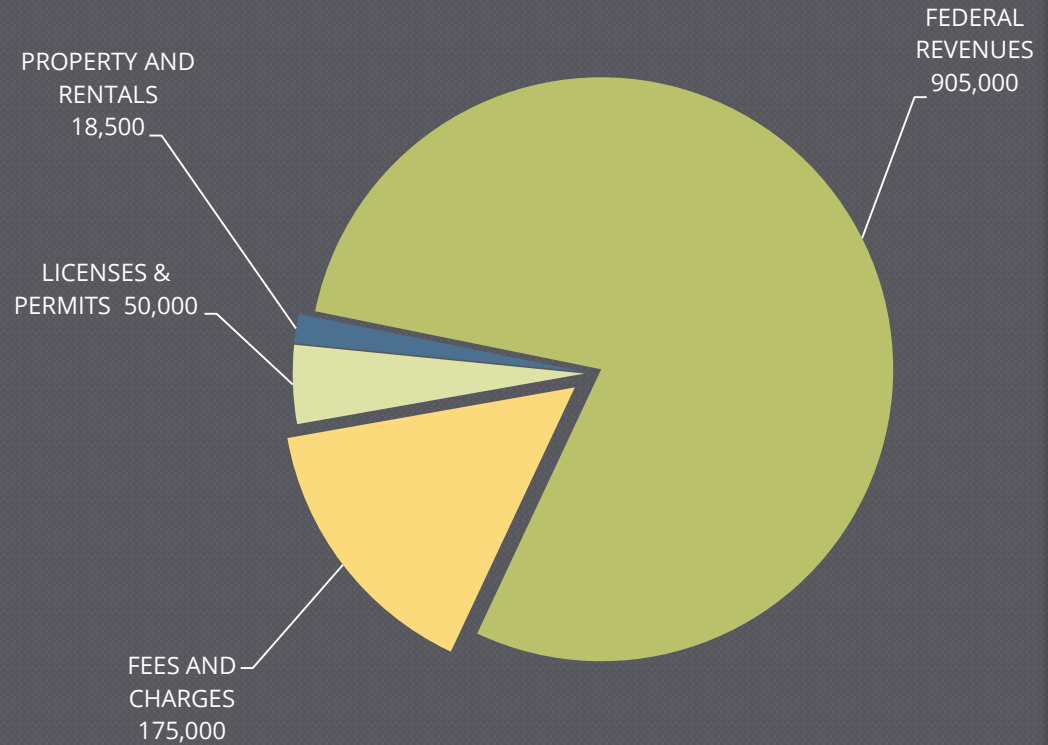
17-18 REVENUE

- Federal Revenues

- FEMA Reimbursement
- FLAP

- Fees & Charges

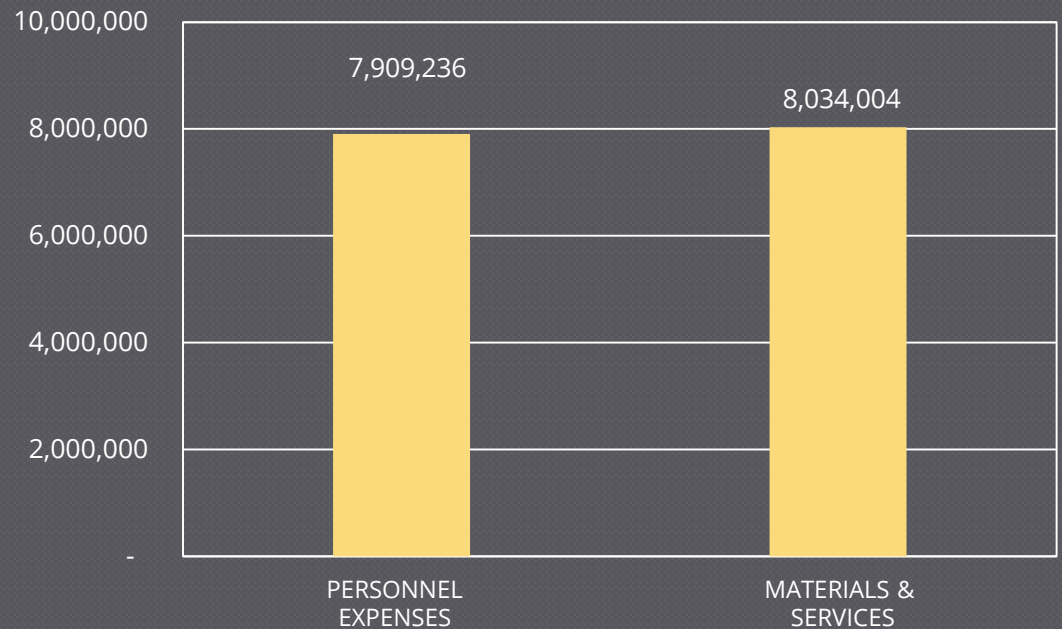
- Reimbursement for Striping & Road Maintenance Services



Road & Bridge Maintenance Division Overall Budget

17-18 EXPENSES

- Expenses down 1.0%
- Materials & Services
 - Down by 3.7%
 - Road Work Services
 - Fleet Services



Total Requirements \$15,943,240

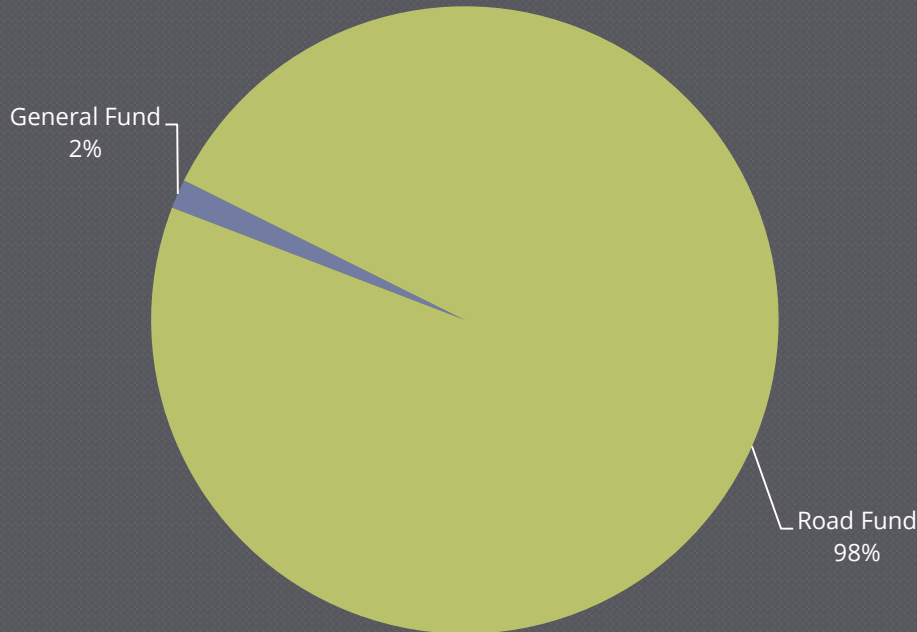


Road & Bridge Maintenance Changes /Challenges Ahead

- Traffic Engineering and Electrical transferred to ECS
- 1.0 FTE increase
- Weighmaster transition to Road Safety program
- Unfunded deferred maintenance
- Reduced chipseal miles
- Stormwater
- Ice, rain & wind



Administration Division Budget by Fund



- General Fund
 - Animal Services Transfer
- Road Fund
 - General Expense Revenue for Road Services
 - Public Works Administration

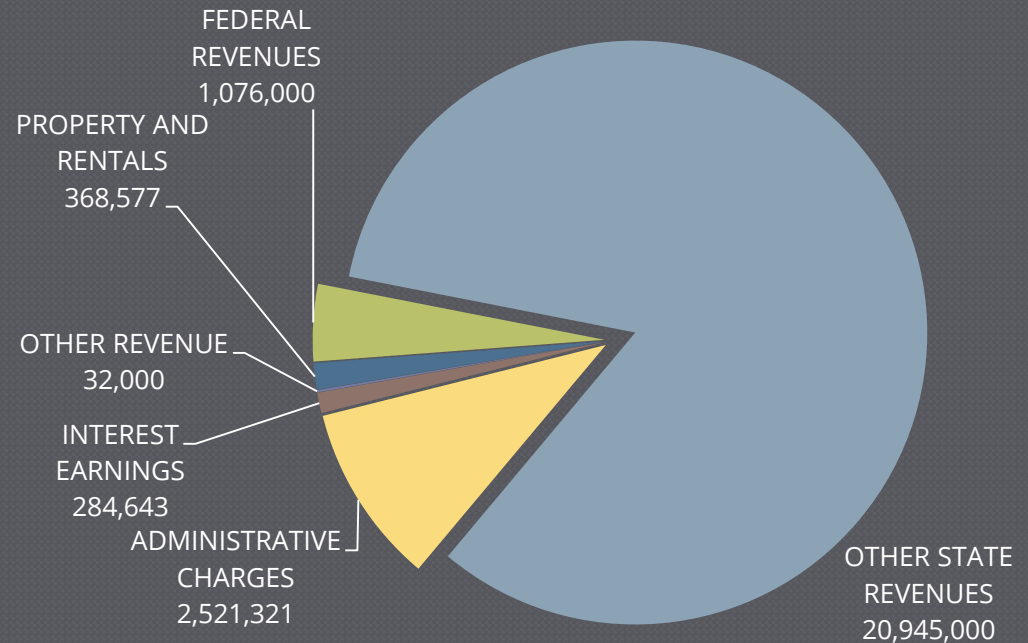
Total Requirements \$27,117,808



Administration Division Overall Budget

17-18 REVENUE

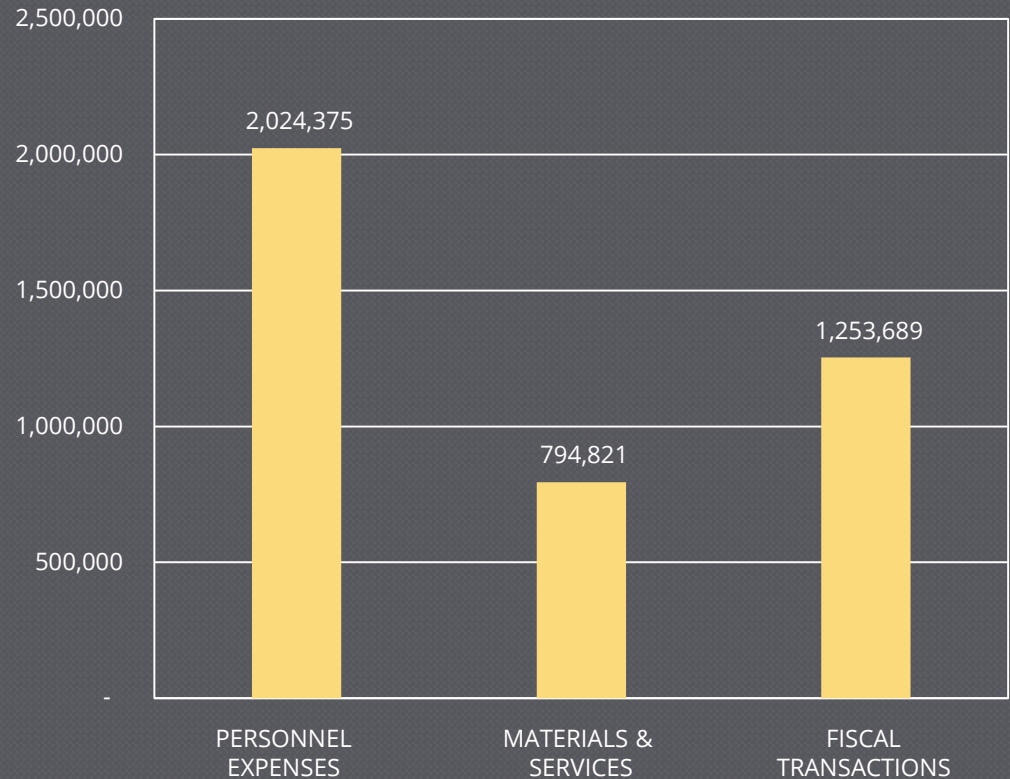
- State Revenues
 - Highway Fund Allocation
- Federal Revenues
 - Timber Receipts
- Administrative
 - Department Indirect



Administration Division Overall Budget

17-18 EXPENSES

- Expenses down 8.01%
 - Personnel down 3.5%
 - Materials & Svc down 11.4%
- Fiscal Transactions
 - Transfers to Animal Services and Sheriff's Office



Total Expenses \$4,072,885

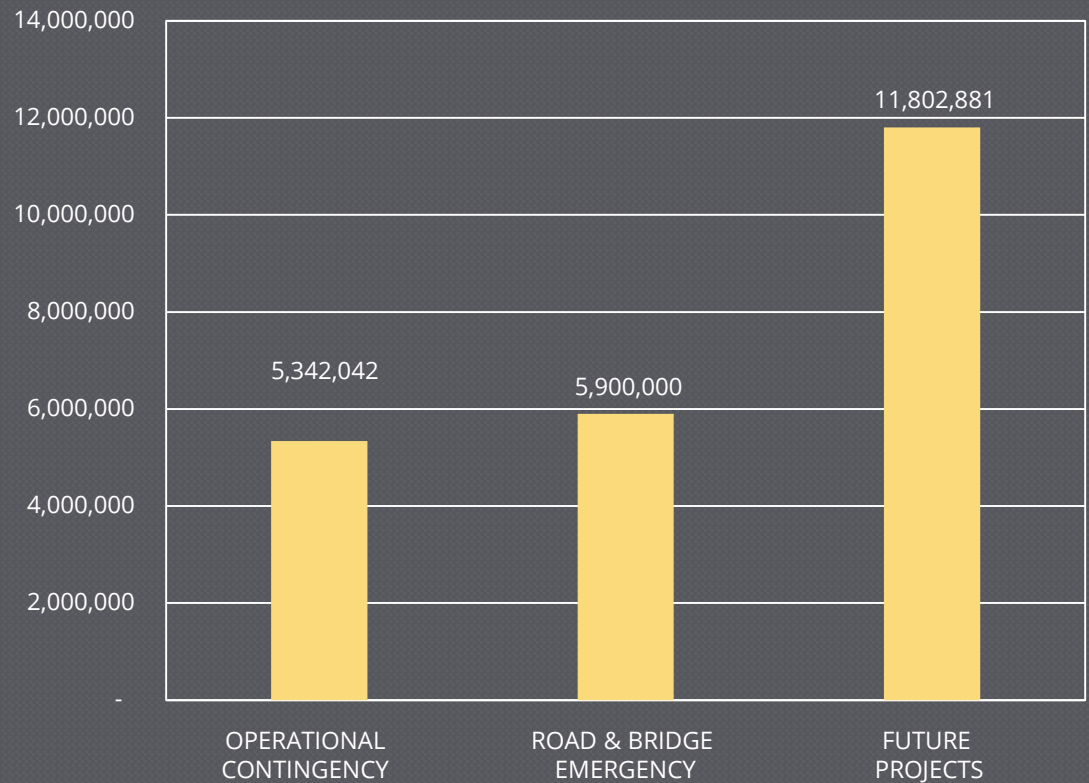


Administration Division Road Fund Reserves

17-18 RESERVES & CONTINGENCIES

- Reserves
 - Road Fund

Total
Reserves & Contingencies
\$23,044,923



Administration Division Changes /Challenges Ahead

- Same services as FY 16-17
- New Director, Assistant Director and County Engineer
- Recruitment for vacant positions is high due to turnover, FY 15-16 VSIP's and 2017 PERS discussions, 54 positions.
- Deferred Maintenance Road Fund Facilities
- Structural balancing



Lane County Strategic Plan

Safe & Health County

I. Ensure safety throughout our county.

- Protect public safety, health and welfare through Building Code Enforcement, Sanitation and Nuisance Abatement programs.
- Promote public safety through planning, engineering, maintenance and operation practices.
- Develop a Transportation Safety Action Plan designed at reducing fatal and severe crashes.

II. Improve the health of our communities

- Provide opportunities for healthy activities through parks, open spaces, alternative travel choices and event center activities.
- Maintain regional partnerships to plan and develop a healthy, integrated transportation system
- Continue to work with regional partners to provide sustainable animal services to the community.

Vibrant Communities

I. Invest in a strong, diverse, and sustainable regional economy

- Develop Lane Events Center business plan to maximize flexibility, attract new events and increase revenue.
- Continue to foster a local, livable community through Transportation, Parks and Lane Event Center functions.

II. Support and protect a vibrant natural environment

- Maintain the Firewise Communities Wildfire protection project.
- Reduce Lane County's environmental footprint through efficient solid waste management practices to increase resource recovery.
- Develop a Regional Solid Waste Master Plan to guide regional strategies for recovery of materials and advance practices of solid waste management.

Infrastructur e

I. Maintain a safe infrastructure, including roads, bridges, parks and buildings

- Develop and implement a Facilities Assessment and Management Plan.
- Develop a Parks Master Plan to prioritize needs, enhance park property and maximize strategic investment.
- Continue to re-invest in existing Public Works infrastructure to avoid higher future deferred maintenance costs.

II. Maintain internal administrative infrastructure

- Continue to provide leadership, information, analysis and support to the department director, management team, staff, residents and the Board of Commissioners.
- Actively foster and maintain the professional development and technical competence of Public Works staff.



Partnerships

- Road Services Divisions (R&B and ECS) partnered with state, local, and federal agencies to provide engineering, design, materials testing, road maintenance, and right of way services.
- Fleet Services partners with agencies in a Greater Oregon Fleet Cooperative Procurement Group.
- Lane Events Ice Center operates through partnership agreement.
- Engineering and Construction Services worked with ODOT and the City of Eugene to design and construct railroad crossing improvements.
- Parks and Animal Services partners with agencies, non-profits, stewardship organizations, and neighbors, to care for the Lane County Parks System.
- Waste Management works with garbage haulers and industry stakeholders to coordinate on regional solid waste and recycling issues.
- Traffic Safety Action Plan partners several County departments and local agencies to work toward zero traffic and road way deaths.



Questions?

- Up Next: Budget Committee Business

