

## *Operations Division*



## Budget Presentation FY22 Proposed

## Budget Summary

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
PERSONEL SERVICES	5,596,164	5,882,097	6,540,458	6,839,170
MATERIALS & SERVICES	3,900,978	3,895,462	4,543,499	4,908,836
<b>Grand Total</b>	<b>9,497,142</b>	<b>9,777,559</b>	<b>11,083,957</b>	<b>11,748,006</b>

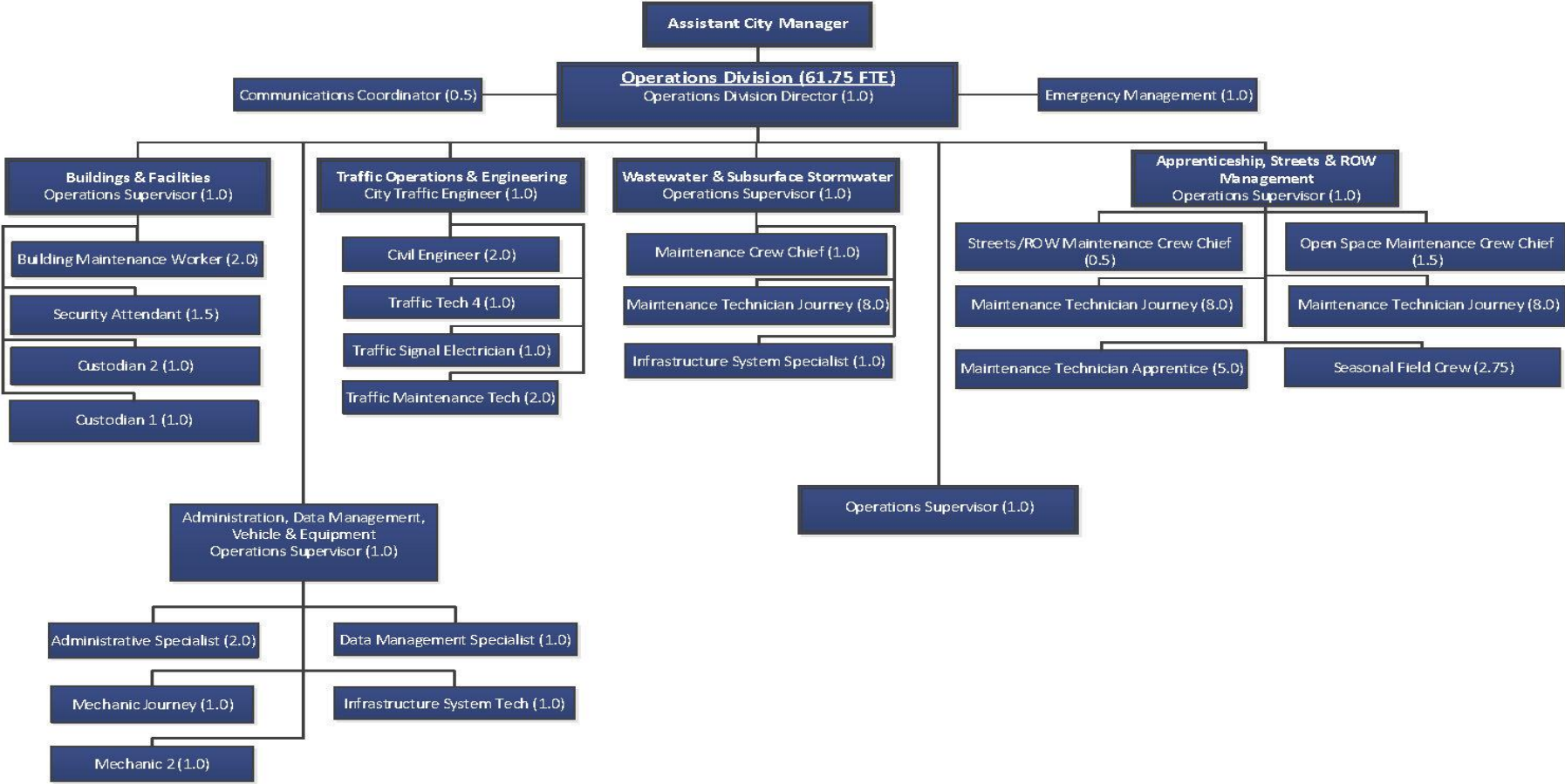
- Continued funding of 61.75 FTE
- FY22 Personnel costs increased by 4.6%; total budget overall increase of 6.0%
- Total Operations programs budget is approximately \$13.8 million when including vehicle and equipment replacement



# Development & Public Works

FY 2022

## Operations Org Chart



## Operations Summary of Services

- *Street Maintenance*
- *Traffic Operations and Engineering*
- *Surface and Subsurface Stormwater*
- *Wastewater Collection System Management*
- *Landscape and Tree Service*
- *City Fleet Maintenance and Acquisition*
- *City Assets Condition Analysis and Data Management*
- *City Building and Facilities Management*
- *Lease Property Maintenance & Tenant Support*
- *Community Events Support*
- *Regional Fuel Facility Management*
- *Illegal Camping Response*
- *Emergency Management*

## FY21 Accomplishments

- *Crack Sealed 18 Lane Miles on Residential Streets*
- *Completed Installation of 20,000 Diesel Fuel Tank at RFF*
- *Completed Approximately 2,000 Linear Feet of Thin Lift Overlay*
- *Activated the EOC and Staffed With Over 60 City Staff during COVID-19 Pandemic and the Holiday Fire*
- *Completed CMOM Video; completed staff recertification National Association of Sewer Service Companies (NASSCO)*





### FY21 Accomplishments

- *Constructed six staff offices and installed safety partitions at City Hall front counters*
- *Street light repair due to vandalism or failure (Rosa Parks)*
- *Planted 40 street trees and performed 800 tree trimming and removal services*
- *Performed maintenance and rehabilitation of 35 bio-swales throughout the City*
- *Navigated impacts of COVID-19 while maintaining service levels and observing state mandated protocols to keep staff safe*



## FY22 Initiatives

- *Complete traffic systems radio communication project*
- *Root foam 1,000 feet of pipeline on Thurston Road*
- *Coordinate with LTD for maintenance and restriping the EmX lane lines*
- *Complete 2022 comprehensive street condition survey*
- *Work with IT to create disaster response Data Collection Tool*
- *Work with RFF partners to determine funding options for facility upgrades/improvements*





## FY22 Initiatives

- Sand bunker construction for snow and ice events at Operations Facility
- Repair/Replace maintenance access ports in ODOT ROW



Attachment 5



OPS Presentation



## Future Year Considerations FY2023-26

- *Comprehensive Street Management Tool – develop contract that utilizes laser street condition assessment to identify preventive maintenance and rehabilitation needs - this data will inform City operations and capital improvement project planning and state HB2017 reporting requirements*
- *Implement Comprehensive Asset Management tools that will provide better informed prioritization for infrastructure improvements*
- *Plan for City Hall HVAC System Replacement*
- *City Asset and Systems Condition Assessment*
- *Implement Fleet Management Tool*



# Development & Public Works

FY 2022

Thank You

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