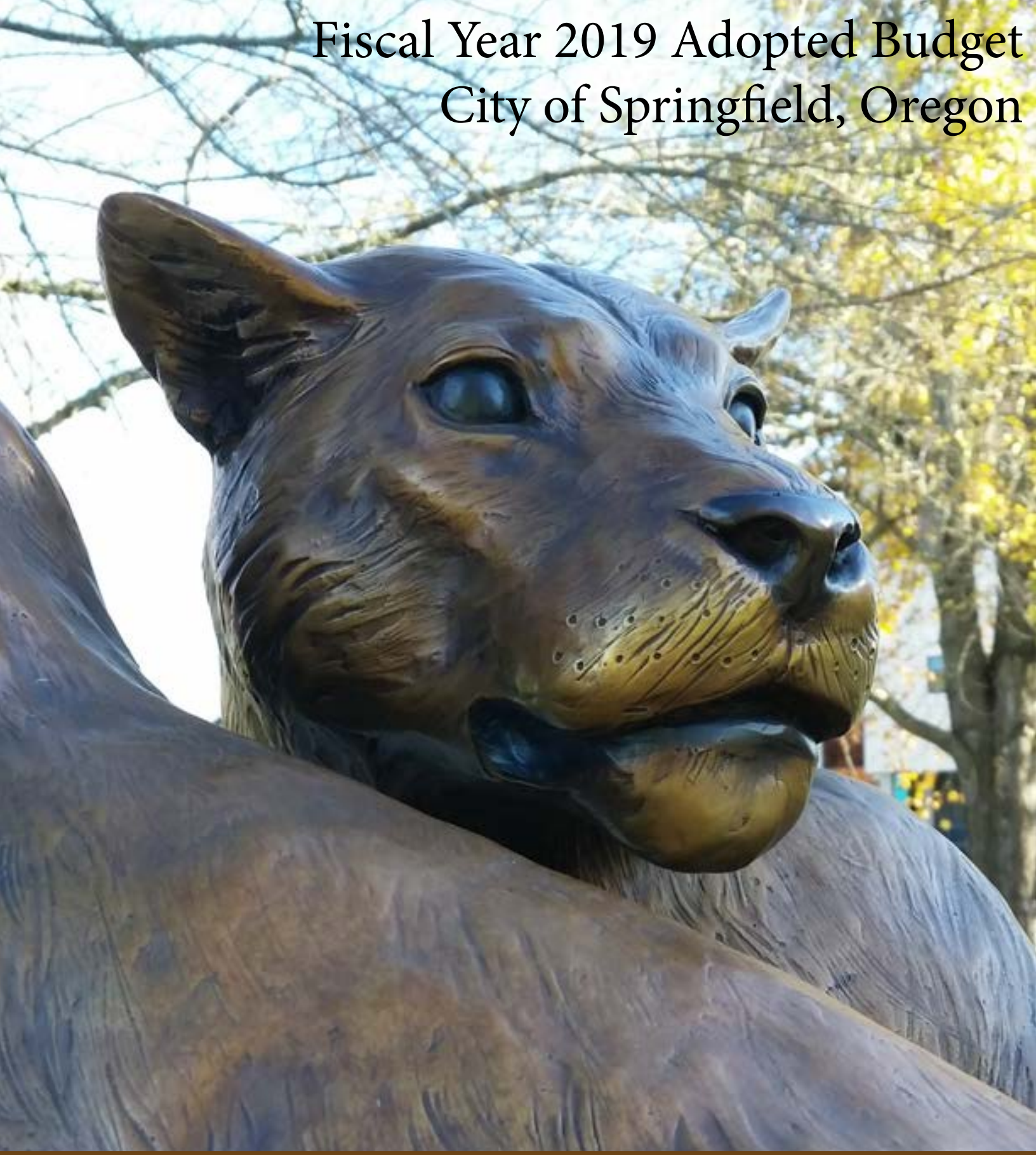
Fiscal Year 2019 Adopted Budget
City of Springfield, Oregon



springfield-or.gov

CITY OF SPRINGFIELD, OREGON

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

CITY ROSTER

Mayor Christine L. Lundberg

Members of the Budget Committee

Council Members	Ward	Public Members
Sean VanGordon	1	Luke Lundberg
Hillary Wylie	2	Robert Rivas
Sheri Moore	3	Kori Rodley
Leonard Stoehr	4	Gabrielle Guidero
Marilee Woodrow	5	Victoria Doyle
Joe Pishioneri	6	Diana Alldredge

City Executive Team

		Title
Gino Grimaldi	-	City Manager
Tom Boyatt	-	Development & Public Works Director
Bob Duey	-	Finance Director
Brandt Melick	-	Information Technology Director
Chaim Hertz	-	Human Resources Director
Joe Zaludek	-	Fire Chief
Niel Laudati	-	Legislative & Public Affairs Manager
Emily David	-	Library Director
Rick Lewis	-	Chief of Police

ADA Statement

The City of Springfield operates without regard to race, color, national origin, religion, sex, sexual orientation, gender identity, marital status, age, or disability in accordance with the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, Executive Order 12898 on Environmental Justice and related statutes and regulations, including Title VI of the Civil Rights Act and Title II of the Americans with Disabilities Act. For accommodations, translations, or additional information, contact the ADA Coordinator at 541-726-3724 or tmugleston@springfield-or.gov, City TTY users dial Oregon Relay Services at 711.

ACKNOWLEGEMENTS

Special thanks go to the following individuals for their assistance with the compilation of the FY19 Adopted Budget Document.

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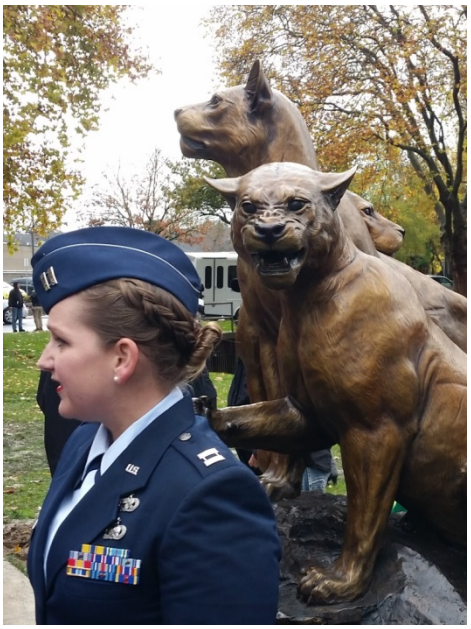
Bob Duey	-	Finance Director
Niel Laudati	-	Legislative & Public Affairs Manager
Paula Davis	-	Budget Officer



Department Budget Coordinators

		Department
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Neil Obringer	-	Development & Public Works
Nooshi Dieken	-	Fire & Life Safety
Dan Haight	-	Information Technology
Linda Olson	-	Human Resources
Carrie Schindele-Cupples	-	Library
Jessica Crawford	-	Police

Finance Accounting Staff

		Title
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Nathan Bell	-	Accounting Manager
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Budget System Support - Kerrie Miller, Programmer Analyst

Additional appreciation goes to support staff, which has assisted the department budget coordinators.

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READER'S GUIDE

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The Budget Document

The budget document represents the entire City budget. The City of Springfield budget is arranged in separate sections to provide an easier understanding of the budget document. They are:

- Budget Message
- City Overview
- Operating Budget
- Capital Budget
- Non-Departmental Budget
- Financial Summaries and Statistical Tables
- Glossary

The **Budget Message** is a letter to the Mayor and City Council of Springfield, from the Springfield City Manager. The budget message from the City Manager outlines the overall direction and key goals used in developing the budget. The message highlights major service changes, organization changes or budgetary changes that are part of the adopted budget.

The **City Overview** provides the reader with a view of how the City is organized, information on how to contact the City and a list of scheduled meetings for the Budget Committee. This is also a description of the City's Budget Process and Annual Budget Process and Timeline.

The **Operating Budget** by Department presents the City's operating budget (personnel services, materials and services, and capital outlay) from the department and program view. There are eight City departments: City Manager's Office; Development & Public Works; Finance; Fire & Life Safety; Human Resources; Information Technology; Library; and Police department. Each of the eight departmental areas includes an overview, its initiatives, accomplishments, financial summary, organization chart and information about the programs they oversee. The department view answers such questions as "How is the department organized to provide services to Springfield citizens? What budget authority is established for each major category of expenditures? What is the total budget for the department and where is the funding coming from?" The Operating Budget of $103,647,112 makes up 31.98% of the total City budget.

The **Capital Budget** section provides a summary page of the total City capital budget and detail descriptions of the projects and project categories are included. The Capital Budget of $43,039,257 makes up 13.28% of the total City budget. This section represents the recommended budget for projects previously published and approved by Council in the Capital Improvement Program (CIP) document. The CIP is prepared biannually and the process begins with an outreach effort to gain public input, and input from private utilities and other public agencies and ends with City council adoption in February.

The **Non-Departmental Budget** section provides information for all budget categories that are neither department operating nor capital costs. The Non-Departmental Budget of $177,430,195 makes up 54.74% of the total City Budget. This section provides detail to those expenditures not under the direct authority of a department and/or the activities of the program are not specifically identifiable by

department. Such detail as the City Fund Reserves, debt servicing costs, and inter-fund transfers of all funds are summarized in this section.

The **Financial Summaries and Statistical Tables** section provides additional reference information. The City's property taxes and operating budget analysis are included as well.

The **Glossary** includes a description of each City Fund, as well as a list of Budget Acronyms and Abbreviations used in the document and common for municipalities.

CITY OF SPRINGFIELD

CITY MANAGER'S OFFICE

SPRINGFIELD OREGON

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It is my pleasure to present the City of Springfield's proposed Fiscal Year 2019 budget.

It has been and exciting and productive year for the Springfield community. Under the leadership of the Mayor and City Council and with the resources provided in the Fiscal Year 2018 budget we have made significant progress on the long term goals of the Mayor and City Council. Those goals are:

- Provide Financially Responsible and Innovative Government Services
- Encourage Economic Development and Revitalization through Community Partnerships and Resources
- Strengthen Public Safety by Leveraging Partnerships and Resources
- Foster an Environment that Values Diversity and Inclusion
- Maintain and Improve Infrastructure and Facilities
- Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality

Economic Development is important to our community. Growing the number of jobs and increasing salary levels has a direct impact on citizens as well as helps sustain and improve funding for city services. During the last year, the Mayor and City Council adopted a specific vision and strategy for economic development in the community. It is called the Springfield Look. We are seeing interest and private in investment in our downtown core and throughout the community.

Making sure there is a workforce that can meet the needs of existing businesses as well as new businesses is critically important to the economic vitality of the community. In recognition of this, the City of Springfield has partnered with the Springfield Chamber of Commerce and the Springfield School District on several initiatives regarding workforce development including the Springfield Chamber of Commerce's WorkReady program. The program focuses on making sure Springfield students are aware of the many careers available to them in their own community and how they might prepare themselves for those careers.

Public Safety is the largest component of the annual operating budget with Eugene Springfield Fire and Police departments representing 40% of the operating budget. Last November the Springfield voters gave overwhelming approval to the five year operating levy that funds a significant portion of police, jail, prosecutor and court services. The Springfield Police Department continues to provide excellent service to the citizens of Springfield as is demonstrated by their ability to solve high profile cases and provide routine services in a caring and compassionate manner.

The Eugene Springfield Fire Department continues to look for ways to positively impact the people who need their services. For the second year in arrow, our community has experienced a 50% survival rate

for patients observed experiencing sudden cardiac arrest. This is an exceptional level of survival that is only second in the nation to Seattle at 51% survival.

We continue to make important investments in our infrastructure. Perhaps the most visible project is the reconstruction of Franklin Boulevard in Glenwood. This project will improve traffic flow, pedestrian safety, and be a stimulus for private development in that area. Projects completed in the last year that are less visible but just as important to the community are improvements to our sewer and stormwater systems.

Innovation has and will continue to be a critical tool to moving the community forward during times when revenue is not keeping pace with expenditures. Innovation not only allows us to keep high priority services intact, it has allowed us to make service improvements in many areas.

The Human Resources has successfully formed a partnership with the Springfield School District for the use of the Wellness Clinic. This lowers the operating costs for both organizations. The Wellness Clinic and City of Springfield's self-funded insurance program has resulted in maintaining benefit cost increases to 2% below the national average as compared to other self-insured plans and 10% below fully insured plans. By taking a close look at how Human Resources conduct business, they are able to reduce staffing in the department without significantly impacting services.

Technology plays an important role in providing services to the community. For example, over the past several years the City of Springfield's workforce has become increasingly mobile. Building Inspectors and maintenance field crews have joined the growing list of employees using mobile technology to efficiently manage their work from the field.

During the last year the Information Technology Department has made improvements to the computer network infrastructure. This will provide an important foundation that will allow the merging and application and data systems as well as the use of tools to manage work within the organization.

Grant funding frequently allows departments to purchase needed equipment, undertake construction projects such as the reconstruction of Franklin Boulevard and provide services to the community that would not be possible without the funding. The Library has been very successful in obtaining grants that help extend the services they provide to the community.

Throughout the proposed Fiscal Year 2019 budget you will find additional examples of accomplishments for last fiscal year.

Major Change Highlights

- City Attorney Office

  Attorney services have been traditionally performed through a contract agreement with a private legal firm. Following a review by the Mayor and City Council it was determined that it would be more cost effective to bring this work in-house. This results in the creation of new department with two Attorneys and one Legal Aide. While the savings of the in-house attorney

is projected at $75,000 it is anticipated that additional hours will be available for an expansion of duties.

- Eugene Springfield Fire

  The proposed Fiscal Year 2019 budget adds 5.9 Full Time Equivalents (FTE) to the budget to staff a Basic Life Support (BLS) ambulance. This addition is another step in making sure we are able to send the right level of services to calls for services. This will result in higher availability of Paramedic services for life threatening calls, lower costs, and provide a better balance of ambulance revenue between the cities of Eugene and Springfield.

- Human Resources

  The Human Resources Department is able to eliminate one position within the department by creating efficiencies, streamlining and/or automating workflow processes and restructuring job functions within the department.

- Information Technology

  An Information Security Officer position has been added to the department to address the constantly growing level of cyber threats and system security concerns.

- Finance

  The newly appointed Municipal Judge will be taking on additional administrative duties creating a 0.20 increase in that position. Also, due to an increased workload in the City Prosecutor's Office, an additional $82,000 is included the proposed Fiscal Year 2019 budget. The City Prosecutor function is provided through a contract.

- Library

  During the current fiscal year the Mayor and City Council in recognition of the importance of the Springfield Museum to the community and downtown, decided to staff the museum with an employee located in the Library Department. The Museum was previously operated by a non-profit organization that hired a Museum Director.

The proposed Fiscal Year 2019 budget continues to work towards the accomplishment of the goals established by the Mayor and City Council. For Fiscal Year 2019 the Council has taken the five broad goals and created outcomes (Attachment I) for the next three to five years. The proposed Fiscal Year 2019 budget provides the resources needed to begin to achieve those outcomes.

Looking Ahead

The City of Springfield has always planned several years ahead in order to maintain financial stability and be able to provide adequate services to the community. One only needs to look back at the last 10 years to see the remarkable progress that the community has experienced while simultaneously dealing

with a severe downturn in the economy and the yearly challenge to be financially stable. Looking beyond the proposed Fiscal Year 2019 budget, Fiscal Year 2020 will be a year that provides opportunity to set the stage for the next 10 years. In the next 10 years the opportunities and the challenges continue to exist.

- PERS

  The next round of increases for the Public Employee Retirement System (PERS) will occur in 2020 costing the city an additional $2 million with similar increase every two years into the foreseeable future. We are currently exploring the feasibility of establishing a side account with PERS in order to reduce future increases.

- Ambulance Fund

  The Ambulance Fund receives the revenue from the operation of the ambulance system. This fund is used to pay for the expenses associated with running the ambulance system. Absent changes in how the ambulance system is operated, the financial health of the Ambulance Fund is in jeopardy resulting in General Fund support of the fund and service reductions.

- Cost of Labor

  It will be important to continue to manage the cost of labor while providing fair and competitive wages. Continuing to control health care costs and finding other opportunities to create efficiencies in the benefit package provided to city employees will be critical.

- Community Growth

  Healthy and vibrant communities need to continue to grow. A healthy economy that provides wages that meet the needs of the citizens of Springfield keeps the community moving forward. The Springfield Look and the partnerships being formed across the community will facilitate economic growth over the next 10 years.

- Revenue Growth

  The growth of the community will result in revenue growth. It is unlikely that this growth alone will provide long term financial stability for the organization. Controlling expenditures will need to occur as well as a close examination fees and charges. Evaluating fees and charges needs to be accomplished in a very thoughtful way balancing the impact of changes on citizens and the community with the need to provide enough revenue to support the services desired by the community.

- Technology

  The use of technology has played an important role in providing services to the citizens of Springfield. Additional investments in technology will be needed in the future.

- Infrastructure

  We are not keeping pace with the maintenance and preservation needs of city streets. The State Legislature has provided additional funding for maintenance and preservation of streets but it is not enough to meet our current needs. City buildings continue to age and reserves do not exist to replace roofs and heating and cooling systems. A discussion of a capital bond measures for voter consideration of the funding of these issues is needed. This will need to be balanced with the need to renew the Fire Operating Levy in November 2020 and the Police Operating Levy in November 2021 as well as possible bond measure for a new Library Facility.

Conclusion

Getting a solid start on these and other issues impacting the city's financial future will be critical. The proposed Fiscal Year 2019 budget represents a good start. Given the significance of the financial challenges in Fiscal Year 2020 it may be necessary to take actions as early as Fall of 2019 to begin to balance the Fiscal Year 2020 budget.

Preparation of the budget is truly a team effort. I would like to thank those that helped prepare the budget. I would like to give special thanks to Bob Duey and Paula Davis for the leadership role they have played in the preparation of the budget.

I formally submit the Fiscal Year 2019 budget for your consideration and look forward to discussing it greater detail with you.

Gino Grimaldi

City Manager

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Priority Based Budget Results Map Information
Listed by Council Goals

Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality

Promotes access to a variety of cultural, artistic and educational events

- Promote Springfield
- Promote public art
- Support and participate in family activities
- Work with TEAM Springfield to support education, recreation and services
- Encouraging Council involvement in the community;
- Provide career, library youth services and opportunities that improve graduation rates

Encourage diversity and availability for new and affordable housing while fostering a sense of neighborhood

- Partnerships to promote and encourage a sense of neighborhood
- Complete land banking project for affordable housing
- Explore and identify neighborhoods, determine what is already in place and what we can add to
- Incentive strategies that encourage diversity and availability of housing

Fosters an involved, engaged and well-informed community

- Activate new website
- Encourage continued social networking interactions
- Support Springfield staff participation in community projects

Ensures public facilities and infrastructure are welcoming and accessible to a diverse community

- Maintain and develop bike lanes and encourage partnerships to complete bike trails
- Develop and improve City Hall and Plaza area for public gathering space
- Public confidence that building are safe

Manages and mitigates factors that impact the environmental quality of its air, water, land and other natural resources

- Continue participation in partnership with MWMC
- Wetland reclamation projects
- Protect sensitive environmental areas from illegal or over use

Priority Based Budget Results Map Information
Listed by Council Goals

Maintain and Improve Infrastructure and Facilities

Plan for community sustainability and responsible growth

- Implement and track sustainable 5-year Community Improvement Plan (CIP)
- Improve site readiness (make shovel-ready)
- Minimize natural disaster risk
- Support publically owned fiber infrastructure
- Update storm water and sewer master plans

Repairs, enhances and continuously invest in well-maintained public infrastructure system

- Reduce deferred maintenance
- Reduce backlog of street maintenance and repairs

Ensures public facilities are well-maintained and meet the needs of the community

- Investing in replacement or improvement of key buildings or structures
- Minimize future impact and costs

Designs, operates and manages a well-maintained technology infrastructure

- Maintain and improve IT infrastructure and security

Secures resources and advances community interest for priority projects

- Partner with development community to determine funding for infrastructure
- Identify priority projects while identifying funding sources
- Establish benchmarks for replacement funding of the city's major infrastructure

Priority Based Budget Results Map Information
Listed by Council Goals

Foster an Environment that Values Diversity and Inclusion

Supports the arts; promotes participation in community events and diversity groups

- Foster arts reflective of the diverse community
- Expand outreach to diverse community through community events
- Participation and representation in diversity groups and activities

Promote outreach for small businesses, minority and women-owned businesses

- Increase small business outreach; minority and women-owned
- Participate in reverse vendor fairs

Fosters an inclusive environment that maintains awareness of accessibility needs for disabled individuals

- Implement ADA transition plan
- Increase accessibility for disabled individuals
- Maintaining awareness of accessibility needs

Create a welcoming community that promotes healthy families with avenues for upward mobility and prosperity

- Support groups who assist new arrivals to community

Attracts and promotes a diverse workforce that is reflective of the community

- Outreach to diversified community for employment opportunities
- Promote vocational-oriented programs
- Increase workforce in our community

Priority Based Budget Results Map Information
Listed by Council Goals

Strengthen Public Safety by Leveraging Partnerships and Resources

Provide a continuum of public safety/social services responses that provides access to mental health services

- Leverage partnerships with service providers to identify entry points for those in need
- Develop alternative sentencing programs in municipal court for a diverse population
- Provide training for staff for early recognition and available alternative responses for those in need

Engage greater number of citizens in support for safer community

- Increase public safety outreach programs to promote safer neighborhoods
- Increase number of community members attending Citizen Police Academy
- Promote household emergency management preparedness

Improve non-vehicular traffic safety through infrastructure improvements

- Evaluation and assessment of sidewalks, bicycle paths, lighting, and graffiti abatement
- Continued partnership with ODOT to reduce pedestrian risks through infrastructure
- Provide grant funding to assist property owners for sidewalk maintenance

Stabilize public safety financing by considering alternative service models

- Review response times within City code for appropriateness
- Stabilize funding for fire services by investigating alternative models for service response
- Provide services focused on neighborhood level; Sergeants assigned to certain neighbors or communities
- Reduce property crimes resulting in safer neighborhoods
- Increase staff training for emergency management and public safety response

Priority Based Budget Results Map Information
Listed by Council Goals

Encourage Economic Development and Revitalization through Community Partnerships

Enables and encourages opportunities for local business to be successful

- Expand available business sites
- Support business incubations
- Partnerships to increase opportunities

Stimulates economic growth by encouraging investments

- Achieve economic growth wins/successes; allocate funds to programs for economic development
- Invest in programs for economic development;
- Build partnerships that encourage a regional approach to economic development

Advance opportunities and incentives that encourage private investment, bringing about new jobs and capital investment for businesses

- Fast and consistent speed to market
- Update development code for clarity
- Public access to high speed internet
- Partner with ODOT to finalize transportation plan

Identify City with new technologies while promoting community growth

- Increase and identify City with new technologies: (Tech, natural resources, CLT wood products, healthcare)

Partner with community to market and promote Springfield

- Community engagement with the big picture and goal
- Advertise / promote public safety
- Implement Springfield Look initiative

Enables and encourages opportunities for citizens to be successful

- Support, pursue and increase partnerships that increase training opportunities
- Support partnerships that increase training opportunities for high school students

Priority Based Budget Results Map Information
Listed by Council Goals

Provide Financially Responsible and Innovation Government Services

Supports decision-making with timely and accurate reports and analysis

- Track budgets, actual expenditures and monitor loans
- Balance current revenue with expenditures
- Develop responsible budget that the identifies the communities highest priorities

Attracts, develops and motivates a high-quality, diverse, engaged and productive workforce

- Improve productivity in workforce
- Partner with other agencies to expand wellness clinic
- Provide continuous customer service training
- Establish strong recruitment and succession planning
- First issue resolution; provided training and grant autonomy to City employee's to resolve the issues of the community

Protects, manages and optimized financial resources

- Efficiently manage costs
- Lobby for PERS and public contracting reform
- Work with State and Federal governments to explore funding options
- Pursue options/alternatives that will reduce reliance on fire and police levies
- Continue conversations with state and federal representatives
- Provide legislative support to staff, officials and regional partners
- Set clear expectations and track and evaluate intergovernmental agreements, grants, and partnerships in a mutually beneficial manner

Delivers responsive and innovate services to customers while sustaining financial health

- Sustain a credit rating within a health range for our demographics
- Brainstorming sessions; welcoming suggestions and ideas
- Leverage new technologies to improve productivity in the workforce
- Observe financial policies and funding reserves appropriately
- Maintain a consistent level of service year after year
- Be adaptive and proactive in our use of best practices

Identifies and responds to issues relating to non-regulatory and non-policy compliance

- Provides assurance of regulatory and policy compliance to minimize and mitigate risk

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

Addendum

A summary of the actions taken by the Budget Committee and City Council in adopting the FY19 annual budget on June 25, 2018 is provided in the following addendum to the City Manager's Budget Message.

Budget Committee Action – FY19 Approved Budget

The City's Proposed Budget totaled $324,116,566 and 417.8 FTE. At the May 8, 2018 Budget Committee meeting, the Committee approved the FY19 Proposed Budget with the specific change identified below.

> *Municipal Court*— budget committee requested additional funds be identified for the municipal court security upgrades. Funding source, along with staff recommendation, will be presented to Council at a later date through the supplemental budget process.

City Council Action – FY19 Adopted Budget

Oregon Budget Law allows the City Council to adopt changes made to the budget approved by the City's Budget Committee, within guidelines. These guidelines include being able to increase total expenditures within a fund by not more than $5,000 or 10% of the estimated expenditures to the fund (whichever is greater). There is no limit on the amount by which a fund can be reduced.

The following table provides a summary of the final Adopted Budget.

Adopted FY18 Budget	
Operating Budget	$103,647,112
Capital Budget	43,039,257
Non-Departmental Budget	177,430,197
Total	**$ 324,116,566**

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CITY OVERVIEW

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

CITY GOVERNMENT ORGANIZATION

The ***City of Springfield***, incorporated in 1885, is a home rule charter city. This charter is the basic law under which the City operates. Amendments to the charter can only be made by a vote of the people and can be placed on the ballot by the Council or by the voters through an initiative process. The City of Springfield has a Council-Manager form of government

The **Mayor** is the formal representative of the City of Springfield and is elected to a four-year term by the voters at large on a non-partisan ballot. The Mayor presides over Council meetings and does not vote, except in the case of a tie. The Mayor can veto any Council decision, but a two-thirds vote of the Council can override the veto. As the chief elected officer, the Mayor is responsible for providing political and policy leadership for the community.

The six-member **City Council** sets overall City policy and goals. The City Council also makes laws or ordinances, which govern the City of Springfield. Councilors are nominated from one of six wards and are elected at large for four-year staggered terms. Councilors are elected to represent citizens' interests on the Council. The Council takes official action at regular Council meetings which are open to the public. The Council supervises, and is responsible for selecting, the City Manager.

The **City Manager** supervises the operations of all City departments. City departments include the City Manager's Office, Development & Public Works, Finance, Fire and Life Safety, Human Resources, Information Technology, Library, and Police Departments. As chief administrator, the City Manager has no vote in the Council, but may take part in discussions of matters coming before the legislative body.

Citizen Involvement

Our citizens are the most important part of the City organization. City services are directed to meet the needs of the citizens. Public hearings are held so that citizens can contribute to the planning and budgeting process of the City. Citizens may express their concerns and requests to their representatives on the City Council, City Budget Committee and other City committees. Citizens are also encouraged to attend the various public hearings held regarding City actions. Notices of all City public hearings are

published in the Public Notices section of the Register Guard. Upcoming meeting agenda items are listed in the City Region section of the local newspapers.

Date	Time and Place	Agenda Items
Tuesday April 24th, 2018	5:30 p.m. Library Meeting Room	Election of Officers Welcome from the City Manager Presentation of FY19 Proposed Budget Department Presentations
Tuesday May 1st, 2018	5:30 p.m. Library Meeting Room	Department Presentations Business from the Audience
Tuesday April 24th, 2018	5:30 p.m. 6:00 p.m. Library Meeting Room	Presentation of SEDA Budget Department Presentations Conclusion

City Services

Under the direction of the City Manager, eight departments provide services to the citizens of Springfield: City Manager's Office, Development & Public Works, Finance, Fire and Life Safety, Human Resources, Information Technology, Library, and Police.

The **City Manager's Office** is responsible for directing and coordinating the work plans of all City Departments in conformance with the goals and objectives established by the Mayor and City Council.

The **Development & Public Works Department** provides urban planning services to the community, mandates building permitting and inspection, responds to property nuisance complaints, manages City-owned real estate; designs, constructs, operates, and maintains public improvements, facilities and equipment owned by the City and the public.

The **Finance Department** provides financial management services to all City Departments, the City Council, Budget Committee, the Metropolitan Wastewater Management Commission, the Regional Fiber Consortium and the Springfield Economic Development Agency. In addition to financial services, the operations of the Municipal Court report to the Finance Director.

The **Fire & Life Safety Department** acts as first responder in medical and fire-related emergencies, reviews buildings and construction plans to ensure fire safety and provides FireMed and ambulance billing services for many different agencies.

The **Human Resources Department** serves other City Departments by providing technical advice, service, leadership and training for issues related to the City's work force.

The **Information Technology Department** manages information technology service strategy, service design, service transition, service operation and continual service improvement for the City and co-manages these services with regional partner agencies.

The **Legal Services Area** is responsible for functions provided by the City Attorney and the City Prosecutor.

The **Library Department** provides a wide range of informational, educational, cultural and recreational materials to more than 18,070 patrons in our community.

The **Police Department** responds to the emergency and law enforcement needs of the community through response to calls for service, police patrols, traffic law enforcement and investigation of crimes.

Please refer to the Operating Budget section of this document for more detailed information about the departments and service area listed above.

The Budget Process

Purpose of an Annual Budget – The budget represents the financial plan of the City. It is a policy tool for the Mayor and City Council to express the targets and priorities for the next fiscal year and an implementation tool that translates the targets into action plans which are reflected in each program's goals, objectives and performance measures.

The budget serves other functions as well. It is a financial tool which enables the City to allocate its resources. As a public document, it is a tool for elected officials and administrators to communicate decisions to the citizens and staff. As a decision-making document, staff uses the budget both as an accounting tool to ensure financial integrity and a management auditing tool to measure performance.

Budget Process Overview – Oregon's local budget law, as set forth in Chapter 294 of the Oregon Revised Statutes, requires local governments to prepare and adopt an annual budget. The law establishes standard procedures for preparing, presenting, and administering the budget. The law requires citizen involvement in the preparation of the budget and public disclosure of the budget before final adoption.

Preparation – The City of Springfield operates on a fiscal year calendar (July 1 to June 30 of the following year). Preparation of the City budget usually begins in January by projecting annual resources and requirements for the coming fiscal year. Resources include revenues received in the current fiscal year, such as property tax receipts, user fees, grants and inter-governmental revenues, as well as reserves and working capital carried forward from the previous fiscal year. Requirements include wages, materials and services and other known costs. This comparison of resources and requirements establishes the context in which the Budget Committee provides policy direction for the preparation of the budget.

Before City staff begins preparing the budget for the upcoming fiscal year, the Budget Committee or City Council are asked to establish general guidelines that will govern the preparation process. After the

guidelines are established, staff prepares a proposed budget which the City manager presents to the Budget Committee, usually in late April.

The Budget Committee, consisting of the City Council and an equal number of citizens, reviews and revises the budget during a series of meetings in April and May. After the Budget Committee approves the budget, it is forwarded to the City Council for final adoption, usually in late June. A summary of the budget is published in the local newspaper prior to a City Council public hearing. The City Council has final authority to adopt or change the budget. If a change occurs during the review and adoption of the budget (after the public notice of the budget) that increases the property tax levy or increases expenditures in any fund by more than 10%, the budget must be referred back to the Budget Committee.

City of Springfield Annual Budget Process and Timeline
A summary of the City's annual budget process timeline is as follows:

January - March

- The citizen members of the City of Springfield Budget Committee are appointed by Council.
- The Budget Committee or City Council provides guidance to City Manager.
- The City Manager prepares the recommended FY19 Proposed Budget for consideration by the Budget Committee.

April – May

- The City Manager's budget message and the Proposed Budget are presented to the Budget Committee.
- The Budget Committee meets and deliberates on the Proposed Budget.
- The Budget Committee recommends its FY19 Approved Budget to the City Council.

June

- The City Council holds hearings and adopts the FY19 Annual Budget.

July

- The FY19 Adopted Budget is implemented and Tax Levy certified.

Adjusting the Adopted Budget
The budget may be amended during the fiscal year. Amending a budget means that the original resolution adopted by Council will be changed based on updated information, unanticipated revenues and/or expenditures occurring after the adoption. Changes to the original resolution that alter legal spending levels must be approved by the City Council before any action can occur. Changes to the resolution are processed through supplemental budget action.

A supplemental budget must be prepared and adopted before any expenditure is made in excess of a department's legal budget appropriation. Notices of all budget hearings are published in the Register-Guard using guidelines in the Oregon Budget Law manual.

CITY OVERVIEW

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

Total Operating Budget and Debt Service

	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
Operating Budget - All Funds	**$ 91,598,663**	**$ 93,277,314**	**$ 102,690,899**	**$ 103,647,112**
Cost per Capita	1,523.09	1,537.83	1,678.75	1,680.10
% Change (cost per capita)	4.1%	1.0%	9.2%	0.1%
Tax Supported Debt Service	19,071,736	2,109,723	1,968,602	1,968,005
Cost per Capita	317.12	34.78	32.18	31.90
% Change (cost per capita)	-0.1%	-89.0%	-7.5%	-0.9%
Population	60,140	60,655	61,171	61,691

Total Revenue by Source

	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
Taxes	(30,674,141)	(31,813,296)	(32,071,995)	(33,617,376)
Licenses, Permits & Fees	(5,493,987)	(5,047,149)	(5,304,762)	(4,848,010)
Intergovernmental	(8,607,097)	(9,575,844)	(9,630,562)	(10,119,602)
Charges For Service	(74,655,296)	(75,198,250)	(74,725,547)	(76,564,654)
Fines And Forfeitures	(1,633,219)	(1,622,314)	(1,776,600)	(1,659,600)
Use Of Money & Property	(1,321,570)	(1,562,459)	(1,085,409)	(1,738,387)
Special Assessments	(25,265)	(18,989)	(20,200)	(20,200)
Miscellaneous Receipts	(1,094,678)	(1,081,680)	(1,349,021)	(1,414,633)
Other Financing Sources	(249,725,937)	(206,124,883)	(202,446,319)	(194,134,104)
Total All Funds	**$ (373,231,191)**	**$ (332,044,865)**	**$ (328,410,415)**	**$ (324,116,566)**

Note: FY18 Amended as of June 20, 2018

Staffing Summaries Citywide Full-Time Authorized Positions

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
Total Personnel (FTE)	408.54	409.04	407.60	417.80
Employees/1,000 Population	6.79	6.74	6.66	6.77
% Change in Emp/1,000	18.0%	-0.7%	-1.2%	1.6%

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Total Resources and Requirements All Funds

	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
Resources				
Taxes	(30,674,141)	(31,813,296)	(32,071,995)	(33,617,376)
Licenses, Permits & Fees	(5,493,987)	(5,047,149)	(5,304,762)	(4,848,010)
Intergovernmental	(8,607,097)	(9,575,844)	(9,630,562)	(10,119,602)
Charges For Service	(74,655,296)	(75,198,250)	(74,725,547)	(76,564,654)
Fines And Forfeitures	(1,633,219)	(1,622,314)	(1,776,600)	(1,659,600)
Use Of Money & Property	(1,321,570)	(1,562,459)	(1,085,409)	(1,738,387)
Special Assessments	(25,265)	(18,989)	(20,200)	(20,200)
Miscellaneous Receipts	(1,094,678)	(1,081,680)	(1,349,021)	(1,414,633)
Other Financing Sources	(249,725,937)	(206,124,883)	(202,446,319)	(194,134,104)
Total All Funds	**$ (373,231,191)**	**$ (332,044,865)**	**$ (328,410,415)**	**$ (324,116,566)**
Requirements				
Operating Budget				
City Manager's Office	1,615,020	1,607,984	1,850,409	1,679,449
Development and Public Works	35,610,568	35,987,174	41,775,243	40,926,217
Finance	2,924,190	3,036,668	3,100,537	3,198,994
Fire & Life Safety	17,921,093	19,272,252	19,472,037	19,977,430
Human Resources	1,568,924	1,269,638	2,025,937	1,950,799
Information Technology	2,826,966	2,569,883	3,260,240	3,266,719
Legal Services	573,675	952,426	802,625	789,459
Library	1,710,163	1,853,872	1,940,253	1,934,801
Police	20,502,120	19,749,463	20,551,590	21,336,308
Non-Departmental Operating	6,345,943	6,977,955	7,912,027	8,586,936
Total Operating Budget	**$ 91,598,663**	**$ 93,277,314**	**$ 102,690,899**	**$ 103,647,112**
Total Capital	**9,332,290**	**13,784,873**	**51,428,404**	**43,039,257**
Total Non-Departmental	**107,991,401**	**54,197,545**	**174,291,113**	**177,430,195**
Total All Funds	**$ 208,922,354**	**$ 161,259,732**	**$ 328,410,416**	**$ 324,116,564**

Note: FY18 Amended as of June 20, 2018

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

Total Resources and Requirements General Fund

	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
Resources				
Taxes	(19,553,892)	(20,224,374)	(20,700,380)	(21,368,540)
Licenses, Permits & Fees	(2,798,171)	(3,002,808)	(2,807,472)	(2,890,500)
Intergovernmental	(4,119,529)	(4,284,983)	(4,576,779)	(4,390,421)
Charges For Service	(3,044,501)	(3,155,687)	(3,228,400)	(3,168,476)
Fines And Forfeitures	(1,579,933)	(1,607,557)	(1,776,000)	(1,659,000)
Use Of Money & Property	(87,944)	(105,620)	(94,125)	(107,000)
Miscellaneous Receipts	(318,476)	(343,375)	(334,359)	(319,359)
Other Financing Sources	(13,085,045)	(12,052,258)	(12,229,125)	(12,355,390)
Total General Fund	**$ (44,587,491)**	**$ (44,776,662)**	**$ (45,746,640)**	**$ (46,258,686)**
Requirements				
Operating Budget				
City Manager's Office	1,341,996	1,241,308	1,373,343	1,460,685
Development and Public Works	2,349,467	2,343,046	2,504,073	2,530,203
Finance	2,207,488	2,159,834	2,168,218	2,237,163
Fire & Life Safety	10,303,218	10,814,793	11,703,548	11,381,801
Human Resources	514,630	540,375	699,598	581,259
Information Technology	1,597,221	1,635,608	1,875,277	1,980,485
Legal Services	513,573	898,752	737,582	713,376
Library	1,599,913	1,650,245	1,673,173	1,677,286
Police	14,318,454	13,971,060	14,156,033	14,632,274
Sub-Total Operating Budget	**$ 34,745,960**	**$ 35,255,022**	**$ 36,890,845**	**$ 37,194,531**
Total Non-Departmental	**1,175,274**	**947,604**	**8,855,796**	**9,064,155**
Total General	**$ 35,921,234**	**$ 36,202,626**	**$ 45,746,641**	**$ 46,258,686**

Note: FY18 Amended as of June 20, 2018

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

Total Requirements Summary All Funds

	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
Expenditures by Department				
City Manager's Office	2,283,633	1,710,937	1,997,456	1,679,449
Development and Public Works	44,200,578	49,658,803	93,056,600	83,965,474
Finance	2,924,190	3,036,668	3,100,537	3,198,994
Fire & Life Safety	17,921,093	19,272,252	19,472,037	19,977,430
Human Resources	1,568,924	1,269,638	2,025,937	1,950,799
Information Technology	2,900,635	2,580,173	3,260,240	3,266,719
Legal Services	573,675	952,426	802,625	789,459
Library	1,710,163	1,853,872	1,940,253	1,934,801
Police	20,502,120	19,749,463	20,551,590	21,336,308
Non-Departmental Operating	6,345,943	6,977,955	7,912,027	8,586,936
Non-Departmental	107,991,401	54,197,545	174,291,113	177,430,195
Total All Funds	**$ 208,922,354**	**$ 161,259,732**	**$ 328,410,416**	**$ 324,116,564**
Expenditures by Fund				
100 General Fund	35,921,234	36,202,626	45,746,641	46,258,686
201 Street Fund	5,549,054	5,423,696	6,390,523	7,301,881
204 Special Revenue Fund	271,729	491,653	1,120,205	1,246,300
208 Transient Room Tax Fund	1,444,948	1,085,078	2,311,961	2,596,474
210 Community Development Fund	403,312	888,286	825,736	1,103,914
224 Building Code Fund	916,125	911,100	4,075,969	3,587,575
235 Fire Local Option Levy Fund	1,545,050	1,562,076	1,840,203	2,031,333
236 Police Local Option Levy*	8,541,888	5,787,292	7,417,210	7,638,898
305 Bancroft Redemption Fund	66,001	31,295	34,994	33,620
306 Bond Sinking Fund	19,202,941	2,109,723	2,320,120	2,203,005
412 Reg Wastewater Rev Bond Cap Pr	6,843,810	2,598,889	8,448,321	63,001
419 Development Assessment Capital	269,812	257,355	573,670	571,011
420 Development Projects Fund	1,266,984	1,042,148	4,430,904	4,010,939
428 Police Building Bond Cap Proj	9,897	-	-	-
433 Regional Wastewater Capital Fd*	34,837,619	3,917,532	84,017,548	84,774,660
434 Street Capital Fund*	711,268	4,764,937	3,500,354	3,389,604
611 Sanitary Sewer Operations Fund*	8,990,153	22,278,876	28,666,177	30,533,250
612 Regional Wastewater Fund*	44,513,321	32,919,639	49,769,747	48,571,048
615 Ambulance Fund	5,960,026	6,003,611	8,626,998	7,042,447
617 Storm Drainage Operations Fund*	9,584,002	10,196,227	24,271,292	25,547,927
618 Booth-Kelly Fund	1,599,719	1,334,384	2,575,927	2,643,163
629 Regional Fiber Consortium Fund	71,022	163,987	367,037	375,537
707 Insurance Fund	17,630,691	18,437,180	29,709,038	31,125,386
713 Vehicle & Equipment Fund	2,335,440	2,432,274	10,154,344	10,268,648
719 SDC Administration Fund	436,309	419,868	1,215,497	1,198,259
Total All Funds	**$ 208,922,354**	**$ 161,259,732**	**$ 328,410,416**	**$ 324,116,564**

Note: FY18 Amended as of June 20, 2018

Total Requirements Summary All Funds Continued

	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personal Services	49,334,306	49,471,335	52,267,046	54,492,922
Materials & Services	38,828,642	40,033,639	46,210,177	46,400,560
Capital Outlay	3,435,714	3,772,340	4,213,675	2,753,630
Capital	9,332,290	13,784,873	51,428,404	43,039,257
Non-Departmental	107,991,401	54,197,545	174,291,113	177,430,195
Total All Funds	**$ 208,922,354**	**$ 161,259,732**	**$ 328,410,416**	**$ 324,116,564**
Expenditure Summary				
Operating	91,598,663	93,277,314	102,690,899	103,647,112
Capital	9,332,290	13,784,873	51,428,404	43,039,257
Non-Departmental	107,991,401	54,197,545	174,291,113	177,430,195
Total All Funds	**$ 208,922,354**	**$ 161,259,732**	**$ 328,410,416**	**$ 324,116,564**

Note: FY18 Amended as of June 20, 2018

OPERATING BUDGET

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

Total Operating Budget Summary All Funds

	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
Expenditures by Department				
City Manager's Office	1,615,020	1,607,984	1,850,409	1,679,449
Development and Public Works	35,610,568	35,987,174	41,775,243	40,926,217
Finance	2,924,190	3,036,668	3,100,537	3,198,994
Fire & Life Safety	17,921,093	19,272,252	19,472,037	19,977,430
Human Resources	1,568,924	1,269,638	2,025,937	1,950,799
Information Technology	2,826,966	2,569,883	3,260,240	3,266,719
Legal Services	573,675	952,426	802,625	789,459
Library	1,710,163	1,853,872	1,940,253	1,934,801
Police	20,502,120	19,749,463	20,551,590	21,336,308
Non-Departmental Operating	6,345,943	6,977,955	7,912,027	8,586,936
Total All Funds	**$ 91,598,663**	**$ 93,277,314**	**$ 102,690,899**	**$ 103,647,112**
Expenditures by Fund				
100 General Fund	34,745,960	35,255,022	36,890,845	37,194,531
201 Street Fund	5,399,054	5,423,696	5,446,861	5,836,589
204 Special Revenue Fund	266,071	491,653	504,728	437,722
208 Transient Room Tax Fund	412,148	442,671	570,806	477,962
210 Community Development Fund	403,312	632,211	801,385	921,677
224 Building Code Fund	916,125	911,100	1,146,593	1,219,532
235 Fire Local Option Levy Fund	1,545,050	1,562,076	1,432,873	1,480,925
236 Police Local Option Levy*	6,170,546	5,787,292	6,611,321	6,724,011
305 Bancroft Redemption Fund	16,001	13,915	2,000	-
419 Development Assessment Capital	79,466	77,589	36,934	58,357
433 Regional Wastewater Capital Fd*	1,230,194	1,659,445	2,729,145	2,028,000
434 Street Capital Fund*	195,510	145,417	148,585	97,543
611 Sanitary Sewer Operations Fund*	3,523,523	3,473,380	3,948,847	4,047,356
612 Regional Wastewater Fund*	15,736,339	15,908,720	18,424,122	18,115,417
615 Ambulance Fund	5,960,026	6,003,611	6,084,557	6,645,435
617 Storm Drainage Operations Fund*	4,546,911	4,638,947	5,411,620	5,592,345
618 Booth-Kelly Fund	498,924	499,294	636,652	546,569
629 Regional Fiber Consortium Fund	71,022	163,987	176,950	179,075
707 Insurance Fund	7,400,237	7,702,630	9,235,366	9,956,477
713 Vehicle & Equipment Fund	2,045,934	2,064,790	1,936,590	1,562,922
719 SDC Administration Fund	436,309	419,868	514,119	524,669
Total All Funds	**$ 91,598,663**	**$ 93,277,314**	**$ 102,690,899**	**$ 103,647,112**
Expenditures by Category				
Personal Services	49,334,306	49,471,335	52,267,046	54,492,922
Materials & Services	38,828,642	40,033,639	46,210,177	46,400,560
Capital Outlay	3,435,714	3,772,340	4,213,675	2,753,630
Total All Funds	**$ 91,598,663**	**$ 93,277,314**	**$ 102,690,899**	**$ 103,647,112**

Note: FY18 Amended as of June 20, 2018

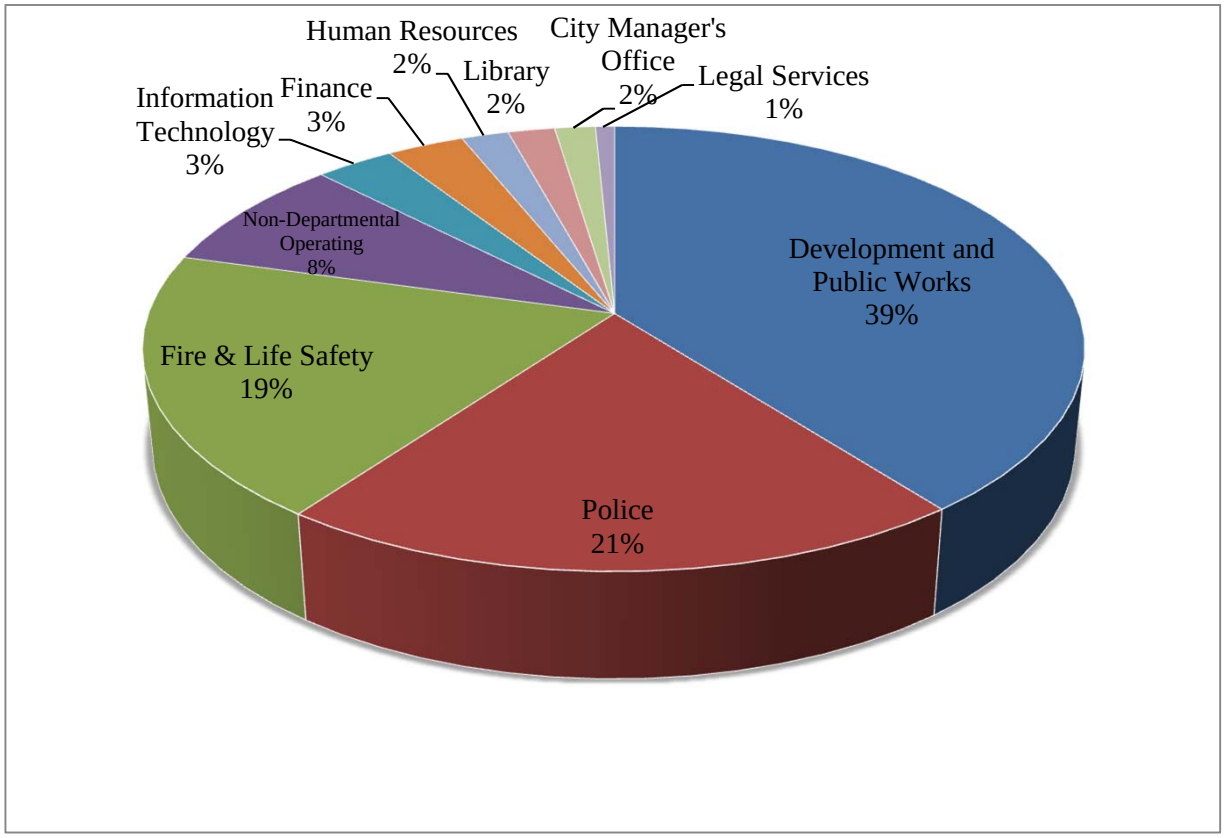
OPERATING BUDGET

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

Total Operating Fund Summary

	FY19 Adopted	
Expenditures by Department		
Development and Public Works	40,926,217	39%
Police	21,336,308	21%
Fire & Life Safety	19,977,430	19%
Non-Departmental Operating	8,586,936	8%
Information Technology	3,266,719	3%
Finance	3,198,994	3%
Human Resources	1,950,799	2%
Library	1,934,801	2%
City Manager's Office	1,679,449	2%
Legal Services	789,459	1%
Total All Funds	**$ 103,647,112**	

	FY19 Adopted
Expenditures by Category	
Personal Services	54,492,922
Materials & Services	46,400,560
Capital Outlay	2,753,630
Total All Funds	**$ 103,647,112**



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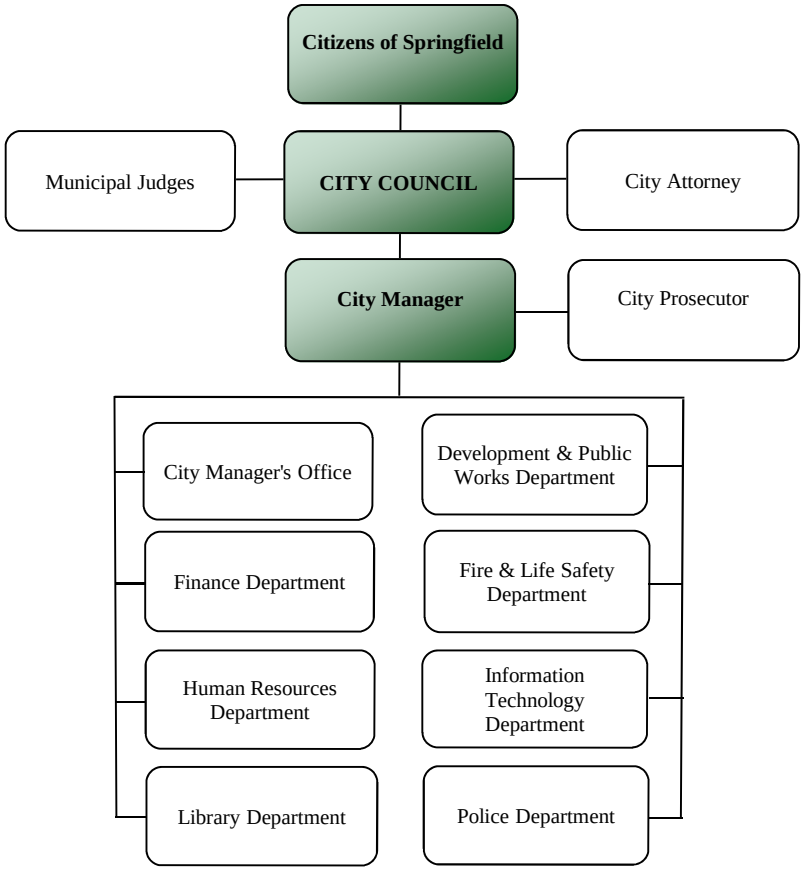
Organizational Structure



Department Staffing Full-Time Authorized Positions

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	Change
City Manager's Office	7.50	7.50	7.00	7.00	-
Development and Public Works	123.00	123.00	126.38	126.55	0.17
Finance	20.54	20.54	18.54	18.74	0.20
Fire & Life Safety	99.00	97.50	95.75	101.65	5.90
Human Resources	6.00	8.00	8.00	7.00	(1.00)
Information Technology	15.00	15.00	14.80	15.80	1.00
Legal Services	-	-	-	3.00	3.00
Library	13.50	13.50	14.13	15.06	0.93
Police	124.00	124.00	123.00	123.00	-
Total Personnel (FTE)	**408.54**	**409.04**	**407.60**	**417.80**	**10.20**

City Manager's Office

Gino Grimaldi, City Manager cmomail@springfield-or.gov 541.726.3700

Department Overview

The City Manager's Office provides leadership and guidance in implementing the goals and objectives developed by the Mayor and Council. To achieve these goals, the City Manager's Office is working to raise the bar for how local governments provide economic development and industry recruitment, we are leading innovation on projects using mass timber, we are better connecting with our community through consistent outreach and art, and networking with our local, state and federal partners to bring needed funding and services to our city.

The City Manager is the chief administrative officer for the City and is responsible for informing and advising the City Council regarding services the City provides to the community and ensures that appropriate administrative processes are in place to facilitate effective and efficient provision of City services. The City Manager oversees the administration of all City departments and functions and appoints the department directors. Staff in the City Manager's Office support the Mayor and City Council and are responsible for city recorder functions, economic development, legislative and intergovernmental relations, city elections, media relations and public outreach, management of boards, commissions and committees as well as website maintenance, administration of the City budget and staffing of the Springfield Economic Development Agency.

	FY16 Actuals	FY17Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Taxes	N/A	N/A	(1,412,225)	(1,435,000)
Miscellaneous Receipts	N/A	N/A	(25,000)	(25,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (1,437,225)**	**$ (1,460,000)**
Expenditures by Category				
Personnel Services	1,071,891	864,375	909,887	950,917
Materials & Services	543,129	743,609	596,023	728,532
Capital Outlay	-	-	-	-
Capital	668,613	102,953	147,047	-
Total Budgeted Expenditures	**$2,283,633**	**$1,710,937**	**$ 1,652,957**	**$ 1,679,449**
Full-Time Budgeted Employees	**7.50**	**7.50**	**7.00**	**7.00**

Initiatives FY2018-2019

- **Springfield Look –** Funding and implementation of the Springfield Look economic development strategy focusing on community identified and supported priority initiatives in the focus area of City competitiveness, Springfield assets, and business outreach.

- **Website –** Activation of a new city website, including transition to coordinated management and organization of site updates and changes.

City Manager's Office

Gino Grimaldi, City Manager cmomail@springfield-or.gov 541.726.3700

Accomplishments FY2017-2018

- Advanced promotion of Cross Laminated Timber and Advanced Timber Manufacturing;
  - Springfield participated in Seismic Testing of the Glenwood Riverfront Cross Laminated Timber Parking Structure Rocking Wall and Connections as part of an international partnership and recipient of Oregon Best Award Funds. The city's project exceeded expectations and is part of the International Code Council's proposed amendments to the International Building Code.
- Industry Recruitment, Retention, and Expansion Efforts;
  - Targeted industry recruitment continues with fly-in networking events and partnerships and the second annual Tech Talent Match, showcasing employment opportunities in Springfield.
  - Downtown Businesses are now meeting regularly, supporting a "Discover Downtown" co-branding update and ongoing prioritization of projects and efforts.
- State Legislative Advocacy; during the 2017 session our legislative team tracked more than 300 bills, focusing on transportation, economic development and housing.
  Our top priority of securing funding for 42nd Street upgrades within the transportation bill was realized as $12 million was allocated for the upgrade project that serves the heart of Springfield's industrial area.
- The City Manager's Office was honored to lead the community outreach, design, procurement and installation of the Oregon Women Veterans Sculpture, the only one of its kind on the west coast and one of only a handful in the United States. The sculpture was funded through a grant from the State of Oregon, local donations and Transient Room Tax funds
- To better tell the city's story the City Manager's Office developed and distributed multiple Springfield Connection e-newsletters to more than 400 subscribers.
- To help the community connect with downtown, the City Manager's Office created and implemented the Downtown Street Light Donor Program.
- The City Manager's Office has combined a number of programs reducing the overall number of programs from 22 down to 14. This will allow staff to efficiently track program expenditures and evaluate them for future budget cycles.

Three Year Considerations FY2020 - FY2022

The City Manager's office much like the other departments within the City have faced the growing challenge of serious budget constraints while trying to not only meet, but improve the service needs of our community. Considerations over the next three years will be to identify additional revenue sources in conjunction with possible service adjustments.

At this time no resources have been allocated or identified for a potential Oregon 21 and community event financial resource requests.

No financial resources have been allocated for potential safety improvements in the public meeting spaces within City Hall.

Funding community event support (parades/cruises) will have to be evaluated due to budgetary constraints.

City Manager's Office

Gino Grimaldi, City Manager cmomail@springfield-or.gov 541.726.3700

Financial Summary by Fund

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Fund				
204 Special Revenue Fund			(25,000)	(25,000)
208 Transient Room Tax Fund			(1,412,225)	(1,435,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (1,437,225)**	**$ (1,460,000)**
Expenditures by Fund				
100 General Fund	1,341,996	1,241,308	1,338,343	1,460,685
204 Special Revenue Fund	16,004	79,797	30,730	30,730
208 Transient Room Tax Fund	254,383	283,027	136,837	188,034
420 Development Projects Fund	668,613	102,953	147,047	-
713 Vehicle & Equipment Fund	2,638	3,851	-	-
Total Budgeted Expenditures	**$ 2,283,633**	**$ 1,710,937**	**$ 1,652,957**	**$ 1,679,449**

City Manager's Office

Gino Grimaldi, City Manager cmomail@springfield-or.gov 541.726.3700

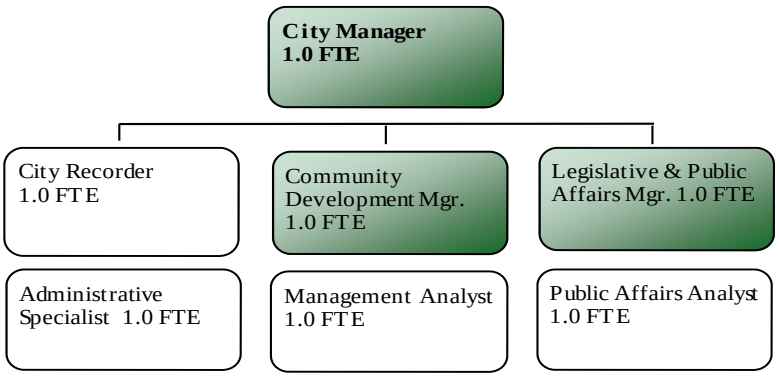
Financial Summary by Program

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Program				
1003 Community Event Coordination & Promotions	N/A	N/A	(25,000)	(25,000)
1009 Transient Room Tax Management	N/A	N/A	(1,412,225)	(1,435,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (1,437,225)**	**$ (1,460,000)**
Expenditures by Program				
1000 Default Community Services	1,615,020	1,607,984	-	-
1001 Legislative Support	N/A	N/A	35,260	-
1002 External Public Communication & Multi-Media	N/A	N/A	54,611	106,006
1003 Community Event Coordination & Promotions	N/A	N/A	158,963	177,455
1004 Agency Funding Management - City Manager	N/A	N/A	293,159	339,738
1005 Community Business Development	N/A	N/A	275,671	137,182
1006 Economic Development Agency Funding	N/A	N/A	73,447	74,011
1008 Enterprise Zone	N/A	N/A	25,968	27,717
1009 Transient Room Tax Management	N/A	N/A	61,720	87,384
1011 Elections	N/A	N/A	6,099	-
Management	N/A	N/A	-	172,967
7000 Department Administration	N/A	N/A	155,209	160,557
7001 Mayor & Council Support	N/A	N/A	66,088	138,120
7002 Council Meeting Support	N/A	N/A	48,801	-
7003 Council, Board & Commission Meeting Support	N/A	N/A	14,565	-
7004 Intergovernmental Relations Management	N/A	N/A	134,457	-
7005 City-Wide Management & Oversight	N/A	N/A	147,760	258,312
7006 City-Wide Employee Communication	N/A	N/A	55,708	-
7007 Organizational Development	N/A	N/A	26,418	-
7009 Records Retention, Management & Destruction	-	-	19,054	-
8800 Capital Projects				
Total Budgeted Expenditures	**$ 1,615,020**	**$ 1,607,984**	**$ 1,652,956**	**$ 1,679,449**

City Manager's Office

Gino Grimaldi, City Manager cmomail@springfield-or.gov 541.726.3700

Organizational Structure



Summary of Full-Time Equivalent by Fund

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
100 General Fund	6.90	6.85	6.55	6.55
208 Transient Room Tax Fund	0.60	0.65	0.45	0.45
Total FTE	**7.50**	**7.50**	**7.00**	**7.00**

City Manager's Office

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Summary of Full-Time Equivalent by Program

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
1001 Legislative Support	N/A	N/A	0.23	-
1002 External Public Communication & Multi-Media	N/A	N/A	0.39	0.39
1003 Community Event Coordination & Promotions	N/A	N/A	0.49	0.49
1004 Agency Funding Management - City Manager	N/A	N/A	0.15	0.15
1005 Community Business Development	N/A	N/A	1.22	1.22
1006 Economic Development Agency Funding	N/A	N/A	0.20	0.20
1008 Enterprise Zone	N/A	N/A	0.23	0.23
1009 Transient Room Tax Management	N/A	N/A	0.35	0.35
1011 Elections	N/A	N/A	0.05	-
1013 Intergovernmental and Legislative Support Management	N/A	N/A	-	0.68
7000 Department Administration	N/A	N/A	1.05	1.05
7001 Mayor & Council Support	N/A	N/A	0.30	0.85
7002 Council Meeting Support	N/A	N/A	0.40	-
7003 Council, Board & Commission Meeting Support	N/A	N/A	0.10	-
7004 Intergovernmental Relations Management	N/A	N/A	0.45	-
7005 City-Wide Management & Oversight	N/A	N/A	0.70	1.40
7006 City-Wide Employee Communication	N/A	N/A	0.45	-
7007 Organizational Development	N/A	N/A	0.10	-
7009 Records Retention, Management & Destruction	N/A	N/A	0.15	-
Total FTE	**N/A**	**N/A**	**7.00**	**7.00**

PROGRAM TITLE – 1002 External Public Communication & Multi-Media

Program Overview

The City of Springfield has established a professional, collaborative relationship with members of the media and will continue to maintain a positive, informative role in providing information. The City has expanded its outreach in 2017 to provide media and community members more access to resources and information. The City is also increasing its social media presence as it is more and more often where people go to get information on news, events, job opportunities and more.

	FY15 Actuals	FY16 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	45,336	47,269
Materials & Services	N/A	N/A	9,275	58,737
Total Budgeted Expenditures	**N/A**	**N/A**	**$54,611**	**$ 106,006**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.39**	**0.39**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- Activation of a new city website, including transition to coordinated management and organization of site updates and changes.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality.				
Promote Springfield	Percentage the engagement on social media platforms (clicks, likes, shares, comments) compared to the previous year.	10%		10%
	Percentage of positive/neutral stories on city government compared to the previous year.	10%		10%

PROGRAM TITLE – 1003 Community Event Coordination & Promotions

Program Overview

Promotions of city produced and/or sponsored special events, coordination with internal departments, coordination with outside agencies and non-profits, design and production of promotional materials for events and for elected officials. Promotion of events/meetings for all city departments and boards and commissions.

	FY15 Actuals	FY16 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	60,452	62,918
Materials & Services	N/A	N/A	88,510	114,537
Total Budgeted Expenditures	**N/A**	**N/A**	**#######**	**#######**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.49**	**0.39**

Revenue Statement

Sponsorship dollars can range from $3,000-20,000 per year depending on the events scheduled.

Significant Changes

No significant changes to this program are expected.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
Efficiently manage costs	To have a percentage of community events costs paid solely with sponsorship dollars	30%		30%

PROGRAM TITLE – 1004 Agency Funding Management – City Manager

Program Overview

Negotiates and manages ongoing partnership and funding contracts with other agencies. Examples include LCOG and TEAM Springfield. These contracts and partnerships facilitate efficient and effective delivery of services to the community.

	FY15 Actuals	FY16 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	28,476	29,822
Materials & Services	N/A	N/A	309,683	309,916
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 338,159**	**$ 339,738**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.15**	**0.15**

Revenue Statement

Revenues are not anticipated at this time in this program as activities are generally focused on ongoing management of formal relationships with contracted agencies.

Significant Changes

- Reduction of funding contribution to TEAM Springfield in FY19 from $20k to $15k.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
Set clear expectations and track and evaluate intergovernmental agreements, grants, and partnerships in a mutually beneficial manner	To have IGA Contracts current and up to date for FY19	100%		100%

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PROGRAM TITLE – 1005 Community Business Development

Program Overview

Support of business retention, expansion, & recruitment; traded-sector site visits, corporate partnerships, company leads, property development, redevelopment, acquisition and/or consolidation, asset management and general project management. This program is focused on facilitating retention and expansion of existing businesses in Springfield through relationship building and resource coordination efforts. Efforts in this program create impacts to company investments in Springfield, access to workforce, sustained industry presence.

	FY15 Actuals	FY16 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	122,966	130,705
Materials & Services	N/A	N/A	5,658	6,477
Capital Outlay			100,000	
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 228,624**	**$ 137,182**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- The funding of the Springfield Look Economic Strategy will be managed through this program in FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Encourage Economic Development and Revitalization through Community Partnerships.				
Expand available business sites	Opportunity Sites Development Ready	2	0	2
Implement Springfield Look initiative	Business Retention Activity & Relationship Building; Springfield Company Calls	24		24

PROGRAM TITLE – 1006 Economic Development Agency Funding

Program Overview

Negotiates and manages ongoing economic and community development partnership and funding contracts with other agencies. These contracted services are intended to support and supplement priority Economic Development initiatives of the City of Springfield, in some cases resulting in successful joint grant or designations, etc.

	FY15 Actuals	FY16 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	21,112	22,401
Materials & Services	N/A	N/A	52,334	51,610
Total Budgeted Expenditures	**N/A**	**N/A**	**$73,446**	**$ 74,011**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.20**	**0.20**

Revenue Statement

Direct revenues are not generally anticipated to be generated as part of these relationships. An exception is anticipated within the Pacific Northwest Manufacturing Partnership (PNMP) efforts, as this partnership is focused on leveraging regional priorities and resources to successfully pursue other grants and partnerships intended to support the growth of the advanced manufacturing industry sector. Indirect revenues from these partnerships will be seen in increased property values specific to opportunity site and sector work and investments.

Significant Changes

No significant changes to this program are expected.

Performance Measures

Performance measures will be developed for this program in FY19.

PROGRAM TITLE – 1013 Intergovernmental and Legislative Support Management

Program Overview

Management of State and Federal legislative agendas, including advocacy, policy management, and intergovernmental relations. This program provides a professional interaction among the various local and state government and develops effective relationships to improve Springfield's ability to fulfill its goals.

	FY15 Actuals	FY16 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	105,633
Materials & Services	N/A	N/A	N/A	67,334
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 172,967**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.68**

Revenue Statement

None at this time.

Significant Changes

- This is a new program number that was created by combining 1001 – Legislative Support and 7004 – Intergovernmental Relation Management during the program restructuring process.

Performance Measures

Performance measures will be developed for this program in FY19.

PROGRAM TITLE – 7000 Department Administration

Program Overview

Management oversees the daily operations of the department; budget development, personnel matters, training and development, contract administration, business relationship management, and department strategic planning.

	FY15 Actuals	FY16 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	128,183	134,353
Materials & Services	N/A	N/A	27,026	26,204
Total Budgeted Expenditures	**N/A**	**N/A**	**$155,209**	**$ 160,557**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.05**	**1.05**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

No significant changes to this program are expected.

Performance Measures

Performance measures will be developed for this program in FY19.

PROGRAM TITLE – 7001 Mayor & Council Support

Program Overview

Schedule and coordinate activities, community events and meetings for the Mayor and Council, and communicate their attendance to the appropriate agency or person.

	FY15 Actuals	FY16 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	35,468	102,666
Materials & Services	N/A	N/A	30,620	35,454
Total Budgeted Expenditures	**N/A**	**N/A**	**$66,088**	**$ 138,120**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.30**	**0.85**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- During the program restructuring process for the City Manager's Office the following programs were combined into this program: 7002 – Council Meeting Support, 7003 – Council, Board & Commission Meeting Support, and 1011 – Elections.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality				
Encouraging Council involvement in the community	Number of events attended by the Mayor and Council	11	11	12
Council Goal: Fosters an Environment that Values Diversity and Inclusion				
Outreach to diversified community for employment (volunteer) opportunities	Number of applications received per board, committee, or commission per position	2 applicants per position	1.72 applicants per position	2 applicants per position

PROGRAM TITLE – 7005 City-Wide Management & Oversight

Program Overview

Provide oversight and ensure proper coordination and communication of all city operations. This program focuses on the overall operations and oversight of daily and long-term city organizational activities and priorities. Included in this work are efforts to maintain current employee surveys reflecting data displaying employee satisfaction and confidence and feedback opportunities as well as City Manager evaluations.

	FY15 Actuals	FY16 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	138,817	240,856
Materials & Services	N/A	N/A	8,943	17,456
Total Budgeted Expenditures	**N/A**	**N/A**	**$147,760**	**$258,312**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.70**	**1.40**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- During the program restructuring process for the City Manager's Office the following programs were combined into this program: 7006 – City-Wide Employee Communication, 7007 – Organizational Development, 7009 – Records Retention, Management & Destruction.

Performance Measures

Performance measures will be developed for this program in FY19.

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DEVELOPMENT & PUBLIC WORKS

Tom Boyatt, DPW Interim Director DPW@springfield-or.gov 541.726.3753

Department Overview

Development & Public Works (DPW) is responsible for land use planning, zoning, development review, building permits, code enforcement, capital construction, emergency management, and the stewardship of the city's infrastructure systems – public buildings, transportation, wastewater, stormwater and waterways – to ensure a safe and healthy community.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Taxes	N/A	N/A	(52,000)	(52,000)
Licenses, Permits & Fees	N/A	N/A	(4,577,980)	(4,158,500)
Intergovernmental	N/A	N/A	(972,495)	(1,137,171)
Charges For Service	N/A	N/A	(2,989,127)	(2,852,896)
Use Of Money & Property	N/A	N/A	(10,450)	(1,500)
Miscellaneous Receipts	N/A	N/A	(43,390)	(42,306)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (8,645,442)**	**$ (8,244,373)**
Expenditures by Category				
Personnel Services	12,256,400	12,442,864	13,509,027	14,061,986
Materials & Services	21,251,442	21,642,601	24,881,559	24,840,231
Capital Outlay	2,102,727	1,901,708	3,384,657	2,024,000
Total Budgeted Expenditures	**$ 35,610,568**	**$ 35,987,174**	**$ 41,775,243**	**$ 40,926,217**
Full-Time Employees	123.00	123.00	126.38	126.55
Full-Time Budgeted Employees	**123.00**	**123.00**	**126.38**	**126.55**

Initiatives FY2018-2019

- Improve Main Street traffic, pedestrian, and bicycle safety in partnership with the Oregon Department of Transportation by beginning the Main Street Facility Plan process as part of the All Roads Transportation Safety funding program.
- Implement affordable housing strategies as directed and funded by Council.
- Begin comprehensive development code update as directed and funded by Council.
- Implement the ADA Transition Plan by surveying and assessing all ADA ramps within the City starting with the priority service areas.
- Deliver the nearly $6.3 million in transportation projects funded by state and federal sources, including local match.
- Complete Citywide LED streetlight replacement project for energy savings.
- Expand electronic plan review process for residential building permits.
- Using seed funding of $10,000 Code Enforcement will prioritize the most impactful chronic nuisance cases and utilize the abatement functions provided by the municipal code. In preparation, staff is working with City Attorney on a necessary adjustment to the muni code, and Finance staff to outline a lien process.

Accomplishments FY2017-2018

- Oregon's Land Conservation and Development Commission approved Springfield's urban growth boundary (UGB) expansion for employment lands and Economic and Urbanization elements of the 2030 Comprehensive Plan. Acknowledgement expected in Spring of 2018.
- Replaced approximately 1700 linear feet of failing corrugated metal arch pipe in a storm drainage facility from 8th Street and Centennial Blvd to the Hamlin Channel near 5th Street and Moffitt Lane.
- Federal Emergency Management Agency approved updates to the Channel 6 floodplain map.
- Council adopted amendments to Springfield Development Code to expand options for Accessory Dwelling Units (ADUs).
- Phase 1 construction of Franklin Boulevard progressing on schedule.
- Transportation System Plan (TSP) updates and code amendments went to public hearing.
- Started to integrate a continuous customer feedback loop into the planning application process.
- Supported a number of high profile development projects, including; a new hotel in Glenwood, final stages of renovations to the McKenzie Willamette Hospital, Hamlin Middle School replacement, 30th Street Industrial Park and Thurston Hills Natural Area.
- Installed (15) wastewater flow monitors system wide and secured consultant in order to assist with collecting data and to begin pipe analysis. The modelling will be used to update the comprehensive system flow model and subsequent update of the wastewater masterplan.
- Collaborated with Springfield Utility Board (SUB) to identify and begin replacing failed direct-buried wire that energizes City street light systems. SUB provided $25K toward this important functional upgrade and has committed up to $50K for this endeavor in calendar year 2019.
- Conducted four Emergency Operations Center exercises for staff and partner agencies, and one activation for an actual incident (August 21, 2017 Solar Eclipse).

Three Year Considerations FY2020-FY2022

In 2016 the City had a $30 million backlog of needed street repairs and limited funding to address it. New state gas tax revenue associated with House Bill 2017 has helped to stabilize the Street Fund and ensure continuation of existing services. Staff will be reassessing street conditions to meet biennial reporting requirements to ODOT as required by HB2017, and it is likely that the cost of the backlog has grown. Financial projections indicate that the new revenue will not be sufficient to eliminate the capital backlog directly though it should enhance the City's ability to provide local match for federal and state transportation dollars.

As City-owned facilities such as City Hall, Justice Center and Booth Kelly age it will become necessary to identify resources to provide for major building system replacement/renovation/repair. Department staff has developed a comprehensive project list and estimated costs but limited capital dollars are available to address the need. Staff will continue internal conversations about how to address the project list and will seek guidance from budget team and City Council regarding strategies.

The City anticipates the Department of Environmental Quality (DEQ) will issue a new municipal separate stormwater system (MS4) permit, which, along with new federal floodplain development regulations, will

add complexity and higher costs to the City's Environmental Services and Operations programs and will likely impact future private development.

The comprehensive update/rewrite of the Development Code will be a major initiative of the Department, Springfield Planning Commission and City Council for the next several years. This is a complex project that will require a robust public process.

The Department will continue to streamline business practices and implement technologies that will allow us to serve the public's needs in a timely fashion with our available resources.

DEVELOPMENT & PUBLIC WORKS

Tom Boyatt, DPW Interim Director DPW@springfield-or.gov 541.726.3753

Financial Summary by Fund

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Fund				
100 General Fund	-	-	(3,043,875)	(3,038,864)
201 Street Fund	-	-	(415,000)	(450,000)
204 Special Revenue Fund	-	-	(12,000)	(12,000)
210 Community Development Fund	-	-	(801,385)	(921,677)
224 Building Code Fund	-	-	(1,952,000)	(1,430,000)
611 Sanitary Sewer Operations Fund	-	-	(115,000)	-
617 Storm Drainage Operations Func	-	-	(185,000)	(281,300)
618 Booth-Kelly Fund	-	-	(1,583,732)	(1,572,032)
629 Regional Fiber Consortium Fund	-	-	(147,450)	(148,500)
713 Vehicle & Equipment Fund	-	-	(390,000)	(390,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (8,645,442)**	**$ (8,244,373)**
Expenditures by Fund				
100 General Fund	2,349,467	2,343,046	2,504,073	2,530,203
201 Street Fund	5,094,141	5,152,404	5,070,322	5,481,106
204 Special Revenue Fund	10,550	4,169	12,000	12,000
208 Transient Room Tax Fund	116,626	111,627	112,167	115,405
210 Community Development Fund	380,642	608,517	776,154	900,786
224 Building Code Fund	916,125	911,100	1,088,334	1,158,463
433 Regional Wastewater Capital Fd	1,230,194	1,659,445	2,729,145	2,028,000
434 Street Capital Fund	195,510	145,417	148,585	97,543
611 Sanitary Sewer Operations Fund	3,238,872	3,204,116	3,576,087	3,691,183
612 Regional Wastewater Fund	15,613,289	15,786,254	18,279,048	17,959,486
617 Storm Drainage Operations Func	4,299,892	4,415,088	5,119,295	5,312,048
618 Booth-Kelly Fund	498,924	499,294	636,652	546,569
629 Regional Fiber Consortium Fund	71,022	163,987	176,950	179,075
713 Vehicle & Equipment Fund	1,248,393	641,135	1,121,180	479,491
719 SDC Administration Fund	346,922	341,576	425,250	434,861
Total Budgeted Expenditures	**$ 35,610,568**	**$ 35,987,174**	**$ 41,775,243**	**$ 40,926,217**

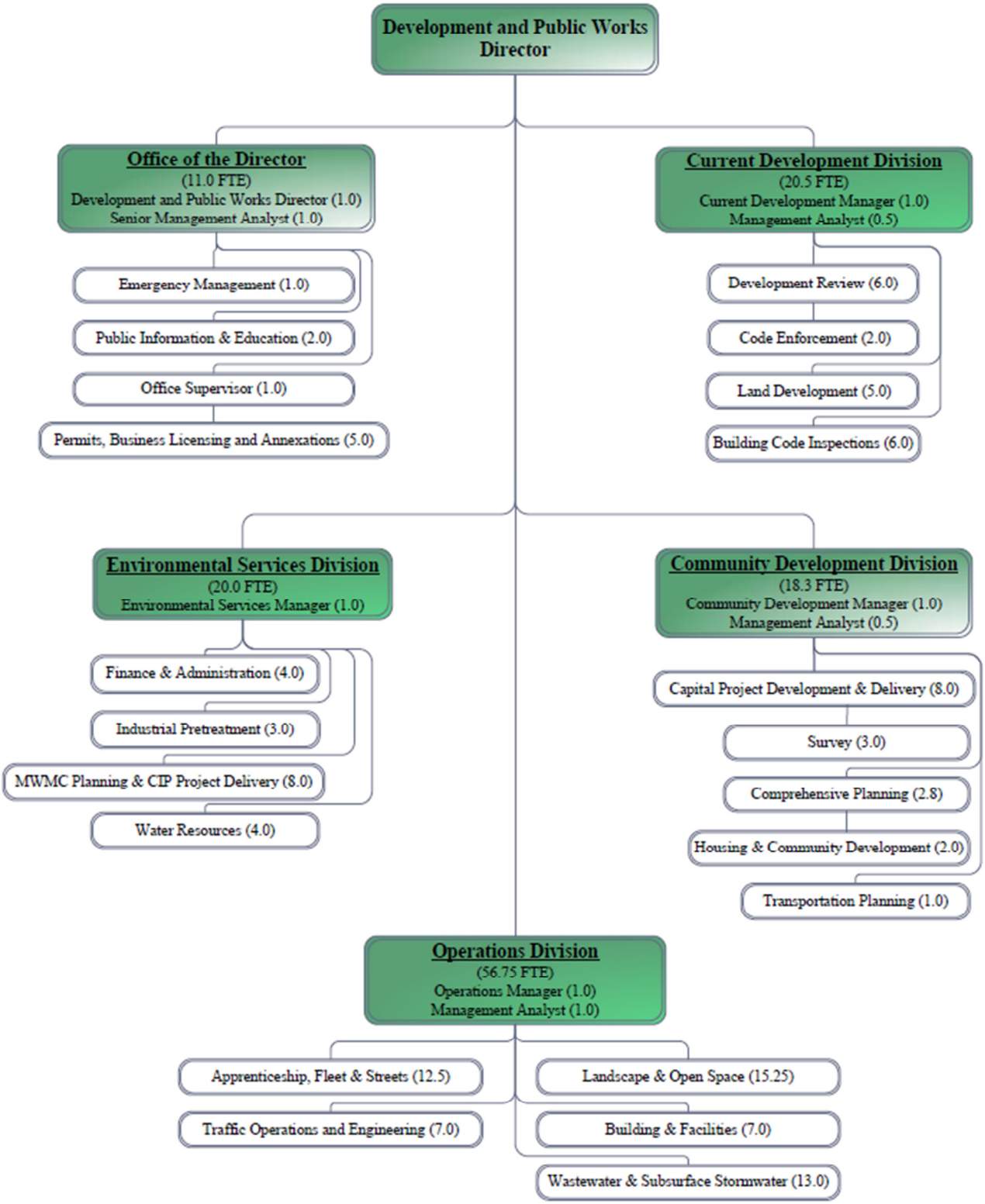
Financial Summary by Program

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Program				
1023 Community Events	N/A	N/A	(30,000)	(30,000)
1028 Business Licensing	N/A	N/A	(130,000)	(155,000)
1029 Licensing and Franchising	N/A	N/A	(1,899,225)	(1,960,000)
1030 Building Plan Review	N/A	N/A	(1,415,000)	(980,000)
1031 Mechanical Inspections	N/A	N/A	(170,000)	(138,000)
1032 Structural Inspections	N/A	N/A	-	(7,000)
1034 Plumbing Inspections	N/A	N/A	(150,000)	(120,000)
1035 Affordable Housing	N/A	N/A	(53,390)	(567,306)
1036 Community Development	N/A	N/A	(747,995)	(257,371)
1037 Social Services	N/A	N/A	-	(97,000)
1039 Development Review	N/A	N/A	(558,755)	(542,500)
1043 Historic Preservation	N/A	N/A	(12,000)	(12,000)
1045 Stormwater Regulatory Administration	N/A	N/A	-	(33,300)
1047 Stormwater Engineering	N/A	N/A	(100,000)	(155,000)
1048 Land Drainage & Alteration Permit	N/A	N/A	(60,000)	(93,000)
1050 Landscape Tree Maintenance	N/A	N/A	(50,000)	(50,000)
1055 Stormwater Illicit Discharge	N/A	N/A	(25,000)	-
1061 Wastewater Engineering	N/A	N/A	(115,000)	-
1065 Transportation Planning	N/A	N/A	(45,000)	(45,000)
1066 Street Engineering	N/A	N/A	(60,000)	(60,000)
1068 Bicycle Facilities and Programs	N/A	N/A	(35,000)	(42,500)
1069 Locates and Encroachments	N/A	N/A	(30,000)	(30,000)
1073 Traffic Operations -Signal Maintenance and Repair	N/A	N/A	(50,000)	(77,500)
7020 Real Property Management	N/A	N/A	(1,583,732)	(1,572,032)
7023 Facilities Maintenance-Custodial Services	N/A	N/A	(281,943)	(299,028)
7024 Fuel Facility Operations and Management	N/A	N/A	(390,000)	(390,000)
7026 Vehicle & Equipment Preventive Maintenance	N/A	N/A	(275,952)	(177,336)
1033 Electrical Inspections	N/A	N/A	(230,000)	(205,000)
7150 Fiber Consortium	N/A	N/A	(147,450)	(148,500)
Total Budgeted Revenues	**N/A**	**N/A**	**$ (8,645,442)**	**$ (8,244,373)**
Expenditures by Program				
1000 Default Community Services	35,610,568	35,512,174	-	-
1021 Emergency Management	-	-	344,929	373,762
1022 Intergovernmental Relations	-	-	15,931	48,158
1023 Community Events	-	-	236,346	267,215
1024 Survey	-	-	518,117	455,781
1025 Operations Training and Safety Programs	-	-	49,785	49,495
1026 Buildings & Facilities Planning	-	-	14,943	13,147
1027 Building and Facility Architectural & Engineering	-	-	7,448	5,427
1028 Business Licensing	-	-	48,767	56,602
1029 Licensing and Franchising	-	-	1,927	5,049
1030 Building Plan Review	-	-	257,553	271,228
1031 Mechanical Inspections	-	-	146,117	141,912
1032 Structural Inspections	-	-	152,609	148,637
1033 Electrical Inspections	-	-	271,316	268,215
1034 Plumbing Inspections	-	-	246,478	243,119
1035 Affordable Housing	-	-	629,834	721,024
1036 Community Development	-	-	81,665	88,266
1037 Social Services	-	-	82,000	107,000
1038 Comprehensive Land Use Planning	-	-	366,816	386,265
1039 Development Review	-	-	858,643	954,422

Financial Summary by Program, Continued

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
1040 Development Code Updates and Maintenance	-	-	89,205	124,970
1041 Code Enforcement	-	-	324,333	357,528
1042 Floodplain Management	-	-	44,750	27,669
1043 Historic Preservation	-	-	22,291	20,893
1044 Stormwater Fiscal Management and Customer Services	-	-	404,563	419,208
1045 Stormwater Regulatory Administration	-	-	498,083	746,910
1046 Stormwater Planning	-	-	77,674	78,347
1047 Stormwater Engineering	-	-	739,164	707,252
1048 Land Drainage & Alteration Permit	-	-	255,563	251,440
1049 Surface Drainage Vegetation Management	-	-	593,857	404,676
1050 Landscape Tree Maintenance	-	-	366,343	389,157
1051 Landscape Maintenance	-	-	406,408	430,913
1052 Surface Drainage Maintenance	-	-	785,161	805,008
1053 Subsurface Drainage Preventive Maintenance	-	-	539,653	554,617
1054 Subsurface Drainage Repair	-	-	169,289	178,700
1055 Stormwater Illicit Discharge	-	-	197,947	-
1056 Regional Wastewater Administration	-	-	3,331,435	3,324,585
1057 Industrial Pretreatment	-	-	452,440	477,457
1058 Regional Wastewater Operations	-	-	14,486,222	16,173,751
1059 Wastewater Fiscal Management and Customer Services	-	-	460,345	469,684
1060 Wastewater Planning	-	-	109,616	111,858
1061 Wastewater Engineering	-	-	701,982	678,689
1062 Wastewater Preventive Maintenance	-	-	1,408,849	1,376,995
1063 Wastewater Maintenance Repair	-	-	199,576	196,673
1064 Capacity Management Operations & Maintenance (CMOM)	-	-	76,478	78,201
1065 Transportation Planning	-	-	247,222	286,471
1066 Street Engineering	-	-	561,986	559,814
1067 Street Sweeping	-	-	696,589	531,535
1068 Bicycle Facilities and Programs	-	-	112,494	103,429
1069 Locates and Encroachments	-	-	291,478	328,456
1070 Street Maintenance and Preservation	-	-	852,675	977,492
1071 Street Sidewalk Maintenance and Preservation	-	-	117,791	119,104
1072 Traffic Operations - Engineering	-	-	420,604	446,184
1073 Traffic Operations -Signal Maintenance and Repair	-	-	535,619	526,983
1074 Traffic Operations -Signs and Pavement Markings	-	-	176,354	245,934
1075 Street Lighting	-	-	500,417	508,312
7000 Department Administration	-	-	971,411	854,674
7020 Real Property Management	-	-	319,970	251,629
7021 Real Property Maintenance	-	-	228,165	220,831
7022 Facilities Maintenance - City	-	-	510,764	589,913
7023 Facilities Maintenance-Custodial Services	-	-	219,098	181,726
7024 Fuel Facility Operations and Management	-	-	394,001	393,228
7025 Vehicle & Equipment Services	-	-	80,403	1,150
7026 Vehicle & Equipment Preventive Maintenance	-	-	184,657	251,374
7150 Fiber Consortium	-	-	176,950	179,075
8800 Capital Projects	-	475,000	375,000	375,000
8810 MWMC Capital	-	-	2,729,145	4,000
Total Budgeted Expenditures	**$ 35,610,568**	**$ 35,987,174**	**$ 41,775,243**	**$ 40,926,217**

Organizational Chart



Summary of Full-Time Equivalent by Fund

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
100 General Fund	20.26	19.54	20.13	20.23
201 Street Fund	28.02	28.09	28.46	28.51
208 Transient Room Tax Fund	0.85	0.85	0.85	0.85
210 Community Development Fund	2.10	2.10	2.10	2.10
224 Building Code Fund	6.43	6.43	7.49	7.49
611 Sanitary Sewer Operations Fund	17.59	17.71	17.69	17.68
612 Regional Wastewater Fund	14.93	14.58	14.63	14.68
617 Storm Drainage Operations Fund	28.71	29.20	31.20	31.21
618 Booth-Kelly Fund	1.59	2.08	1.25	1.25
719 SDC Administration Fund	2.52	2.42	2.59	2.55
Total FTE	**123.00**	**123.00**	**126.38**	**126.55**

Summary of Full-Time Equivalent by Program

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
1021 Emergency Management	N/A	N/A	0.95	1.00
1022 Intergovernmental Relations	N/A	N/A	0.10	0.10
1023 Community Events	N/A	N/A	1.68	1.78
1024 Survey	N/A	N/A	2.79	2.82
1025 Operations Training and Safety Programs	N/A	N/A	0.20	0.20
1026 Buildings & Facilities Planning	N/A	N/A	0.10	0.08
1027 Building and Facility Architectural & Engineering	N/A	N/A	0.05	0.04
1028 Business Licensing	N/A	N/A	0.61	0.61
1029 Licensing and Franchising	N/A	N/A	0.01	0.03
1030 Building Plan Review	N/A	N/A	1.77	1.88
1031 Mechanical Inspections	N/A	N/A	0.99	0.92
1032 Structural Inspections	N/A	N/A	1.04	0.98
1033 Electrical Inspections	N/A	N/A	1.83	1.76
1034 Plumbing Inspections	N/A	N/A	1.62	1.55
1035 Affordable Housing	N/A	N/A	1.45	1.45
1036 Community Development	N/A	N/A	0.70	0.70
1038 Comprehensive Land Use Planning	N/A	N/A	2.46	2.49
1039 Development Review	N/A	N/A	7.29	7.84
1040 Development Code Updates and Maintenance	N/A	N/A	0.65	0.84
1041 Code Enforcement	N/A	N/A	2.53	2.64
1042 Floodplain Management	N/A	N/A	0.26	0.18
1043 Historic Preservation	N/A	N/A	0.10	0.10
1044 Stormwater Fiscal Management and Customer Services	N/A	N/A	0.86	0.87
1045 Stormwater Regulatory Administration	N/A	N/A	3.31	4.85
1046 Stormwater Planning	N/A	N/A	0.49	0.47
1047 Stormwater Engineering	N/A	N/A	4.69	4.41
1048 Land Drainage & Alteration Permit	N/A	N/A	1.70	1.72

Summary of Full-Time Equivalent by Program, Continued

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
1049 Surface Drainage Vegetation Management	N/A	N/A	3.35	3.35
1050 Landscape Tree Maintenance	N/A	N/A	2.48	2.48
1051 Landscape Maintenance	N/A	N/A	2.89	2.86
1052 Surface Drainage Maintenance	N/A	N/A	5.33	5.33
1053 Subsurface Drainage Preventive Maintenance	N/A	N/A	3.63	3.63
1054 Subsurface Drainage Repair	N/A	N/A	0.89	0.89
1055 Stormwater Illicit Discharge	N/A	N/A	1.55	-
1056 Regional Wastewater Administration	N/A	N/A	11.43	11.43
1057 Industrial Pretreatment	N/A	N/A	3.25	3.25
1059 Wastewater Fiscal Management and Customer Services	N/A	N/A	1.13	1.13
1060 Wastewater Planning	N/A	N/A	0.67	0.66
1061 Wastewater Engineering	N/A	N/A	4.47	4.27
1062 Wastewater Preventive Maintenance	N/A	N/A	7.54	7.38
1063 Wastewater Maintenance Repair	N/A	N/A	0.93	0.94
1064 Capacity Management Operations & Maintenance (CMOM)	N/A	N/A	0.42	0.41
1065 Transportation Planning	N/A	N/A	1.55	1.72
1066 Street Engineering	N/A	N/A	3.37	3.25
1067 Street Sweeping	N/A	N/A	2.86	2.92
1068 Bicycle Facilities and Programs	N/A	N/A	0.60	0.52
1069 Locates and Encroachments	N/A	N/A	2.26	2.41
1070 Street Maintenance and Preservation	N/A	N/A	5.60	5.66
1071 Street Sidewalk Maintenance and Preservation	N/A	N/A	0.60	0.57
1072 Traffic Operations - Engineering	N/A	N/A	2.35	2.42
1073 Traffic Operations -Signal Maintenance and Repair	N/A	N/A	2.55	2.23
1074 Traffic Operations -Signs and Pavement Markings	N/A	N/A	0.77	1.25
1075 Street Lighting	N/A	N/A	1.12	0.80
7000 Department Administration	N/A	N/A	2.96	2.84
7020 Real Property Management	N/A	N/A	0.22	0.20
7021 Real Property Maintenance	N/A	N/A	0.69	0.69
7022 Facilities Maintenance - City	N/A	N/A	4.17	4.73
7023 Facilities Maintenance-Custodial Services	N/A	N/A	2.43	2.00
7025 Vehicle & Equipment Services	N/A	N/A	0.65	-
7026 Vehicle & Equipment Preventive Maintenance	N/A	N/A	1.45	2.00
Total FTE	**N/A**	**N/A**	**126.38**	**126.55**

EMERGENCY MANAGEMENT - 1021

Program Overview

This program provides the City government and the City of Springfield at-large with a comprehensive Emergency Management program, consistent with federal, state, and local regulations. It accomplishes this through planning and coordinating with staff, community partners and volunteers, and numerous government agencies to prevent, protect, mitigate, respond to, and recover from all types of community emergencies and disasters, as well as for larger-scale planned community events.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	146,449	157,121
Materials & Services	N/A	N/A	198,480	216,641
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 344,929**	**$ 373,762**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.95**	**1.00**

Revenue Statement

This program typically does not generate revenue except through competitive grant opportunities for specific projects or initiatives. The program also seeks reimbursements for the eligible portions of the City's costs incurred while responding to presidentially-declared disasters.

Significant Changes

- No significant service level change for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Minimize natural disaster risk	Percentage of mitigation actions in Springfield identified in the *Eugene-Springfield Natural Hazard Mitigation Plan* on schedule for implementation	N/A	N/A	80%
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Promote Household emergency management preparedness	Number of public outreach events/presentations regarding emergency preparedness conducted	N/A	N/A	12
	Number of City-initiated social media posts regarding emergency preparedness	N/A	N/A	12
Increase staff training for emergency management and public safety response	Number of EOC exercises/activations conducted	4	4	4
	Percentage of total City staff who have completed their basic or refresher National Incident Management System (NIMS) training	N/A	N/A	90%

*FY18Actuals are estimated as of April 2018

INTERGOVERNMENTAL RELATIONS - 1022

Program Overview

Support community engagement activities of citizen commissions and community partners. Provide analysis of state and federal legislation for City Manager's office. Provide public information, education and outreach for DPW services and activities through a variety of methods and mediums.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	15,039	15,609
Materials & Services	N/A	N/A	893	32,549
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 15,931**	**$ 48,158**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.10**	**0.10**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- The Main street safety project will require substantial investment of staff time for community engagement related to project outreach.
- The Development Code update will involve significant public information outreach and engagement.
- The new Affordable Housing Strategy may require community involvement resources from DPW staff.
- Materials & services budget increase due to reallocation of existing resources from the Department Admin program – expense is associated with Department support for the City's United Front efforts.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Work with State and Federal governments to explore funding options	Number of State and Federal bills reviewed each session	25	47	25

*FY18Actuals are estimated as of April 2018

COMMUNITY EVENTS – 1023

Program Overview

This program provides staffing, support and traffic control for a variety of community events: Nick Symmonds Run, Lights of Liberty, Spring Clean-up, Holiday Parade, Veteran's Parade, community festivals and special events, installation of holiday decorations, and other numerous events.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(30,000)	(30,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (30,000)**	**$ (30,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	172,319	196,756
Materials & Services	N/A	N/A	64,027	70,459
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 236,346**	**$ 267,215**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.68**	**1.78**

Revenue Statement

The Community Events program has minimal cost recovery for most events, with exception of traffic control activities provided to the University of Oregon for home football games and the Eugene Marathon. Other events, such as Spring Cleanup, holiday parades, car cruises, and impromptu community events, are provided free of charge to the public.

Significant Changes

- The number of community events continues to increase, impacting overtime projections and regular maintenance programs scheduling.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance our Hometown Feel While Focusing on Livability and Environmental Quality				
Promote Springfield	Spring Cleanup: Reduce solid waste, pollutants and poor environmental conditions in community	467 cars average .13 tons /268 lbs.	scheduled May 2018	476 cars average .13tons/268 lbs.
	Number of special events Operations staff participate in	10	9	10

*FY18Actuals are estimated as of April 2018

SURVEY - 1024

Program Overview

This program performs plat review and approval and provides for Capital Improvement Project support. The program does recordkeeping for easement and right of way for City owned property. This program provides property boundary and Survey customer service. This program provides City and Public owned boundary Survey services, and miscellaneous City project support including research and field services.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	331,664	348,230
Materials & Services	N/A	N/A	107,371	107,552
Capital Outlay	N/A	N/A	79,081	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 518,117**	**$ 455,781**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.79**	**2.82**

Revenue Statement

Survey works with the Development Review program to charge fees for plat review, which is revenue generated for Development Review. Survey work on City improvement projects is funded by project accounts through the streets, stormwater or sanitary sewer funds for work in those areas.

Significant Changes

- In FY18, Survey increased capital outlay expense to replace GPS surveying equipment. This enhanced program outcomes with more accurate readings, quicker response times, and additional tools due to recent technological innovations.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance our Hometown Feel While Focusing on Livability and Environmental Quality				
Explore and identify neighborhoods, determine what is already in place and what we can add to	Percentage of City within 750 feet of a vertical (elevation) control monument	76%	76%	80%
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Percentage of Subdivision and Partition plats reviewed within 12 working days of a submittal	95%	95%	98%
	Percentage of project based and ad-hoc topo and as-built surveys completed within 15 days	85%	80%	88%

*FY18Actuals are estimated as of April 2018

OPERATIONS TRAINING AND SAFETY PROGRAMS - 1025

Program Overview

The program provides compliance with mandated OSHA, State/Regulatory Standards, Blood borne Pathogens, Respiratory Program, and Work Zone Safety. The program provides a standardized and structured new employee training program, with the objective to train employees in occupational proficiency and safety, and provide the residents of Springfield with competent, skilled public employees. The program must meet BOLI compliance.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	27,298	26,723
Materials & Services	N/A	N/A	22,487	22,773
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 49,785**	**$ 49,495**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.20**	**0.20**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- Utilize CIS On-Line Learning Center to provide trainings, saving contractual services dollars.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Increase staff training for emergency management and public safety response	Number of Safety/Trainings provided annually	12	12	12
	Number of Quarterly OSHA site inspections performed annually	4	4	4

*FY18Actuals are estimated as of April 2018

BUILDINGS AND FACILITIES PLANNING - 1026

Program Overview

This program maintains and updates the Building and Facilities Preservation and Maintenance Work Plan, Facility Master Plans, capital project identification and prioritization, regulatory compliance, standards, and public policy, cost estimations for projects development, operations, and costs for ongoing maintenance.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	13,609	11,818
Materials & Services	N/A	N/A	1,334	1,329
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 14,943**	**$ 13,147**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.10**	**0.08**

Revenue Statement

This program may prepare projects which could be submitted for grant opportunities. Grants often require shovel-ready or designed projects (i.e. not conceptual or theoretical ones).

Significant Changes

- Planning activities range depending on need, including seismic retrofits and new Library facilities.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance our Hometown Feel While Focusing on Livability and Environmental Quality				
Public confidence that buildings are safe	Number of months between update of the five-year preservation & maintenance plan	12	12	12

*FY18Actuals are estimated as of April 2018

BUILDING AND FACILITY ARCHITECTURE AND ENGINEERING - 1027

Program Overview

This program creates or reviews the architectural and engineering aspects of and implements designs for the City owned facilities. It assures they are in alignment with stated needs, adopted policies, and associated requirements of Federal, State and local codes.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	7,160	5,226
Materials & Services	N/A	N/A	288	200
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 7,448**	**$ 5,427**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.05**	**0.04**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- No significant service level change for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance our Hometown Feel While Focusing on Livability and Environmental Quality				
Public confidence that buildings are safe	Percent of A&E projects completed within budgeted FY	100%	100%	100%

*FY18Actuals are estimated as of April 2018

BUSINESS LICENSING - 1028

Program Overview

This program reviews, approves, and processes business licensing and renewals, and fees/charges. The staff administering this program makes municipal code interpretations and recommends changes to the municipal code. In addition to administering the business licensing program, staff also provide customer service to the public by providing the necessary department staff to accomplish a successful Special Event in the City.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(130,000)	(155,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (130,000)**	**$ (155,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	45,575	49,019
Materials & Services	N/A	N/A	3,192	7,583
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 48,767**	**$ 56,602**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.61**	**0.61**

Revenue Statement

The program is estimated to bring in $155,000 in revenue through business license applications.

Significant Changes

- No significant service level change for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Annually renew X% of returned business licenses	100%	100%	100%
	Ensure X% of program revenue is collected	100%	97%	100%
	Process all new business license applications within X days	5	3	5

*FY18Actuals are estimated as of April 2018

LICENSING AND FRANCHISING – 1029

Program Overview

This program reviews, approves, and processes utility licensing, franchising agreement, and public way use agreements. The staff administering this program makes municipal code interpretations and recommends changes to the municipal code. Staff provides customer service to the public by providing the necessary department staff to address citizen concerns of services provided by the various franchises.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Taxes	N/A	N/A	(52,000)	(52,000)
Licenses, Permits & Fees	N/A	N/A	(1,847,225)	(1,908,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (1,899,225)**	**$ (1,960,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	1,927	4,995
Materials & Services	N/A	N/A	-	54
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 1,927**	**$ 5,049**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.01**	**0.03**

Revenue Statement

The licensing & franchising program generates revenues through franchise agreements with utility companies and through the issuance of utility licenses. These revenues are receipted into the general fund as general purpose revenue and are utilized by a range of programs.

Significant Changes

- Volatility in the world recycling market may have continued impact on Sanipac rates.
- Staff is negotiating a renewal of the Comcast cable franchise.
- In response to interest by private cellular providers staff is exploring small cell deployment in the public right of way.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Encourage Economic Development and Revitalization through Community Partnerships				
Partnerships to increase opportunities	Number of expired utility licenses and franchise agreements	0	0	0
	Average days from receipt of application to issuance (mailing) of utility license	60	58	60

*FY18Actuals are estimated as of April 2018

BUILDING PLAN REVIEW - 1030

Program Overview

This program is responsible for the review, permitting and occupancy approval of residential, commercial and industrial permit applications. Staff administering this program are certified in structural, electrical, plumbing and mechanical plan reviews addressing compliance with Oregon Specialty Code. In addition to plan reviews, the staff also provides customer service to the public by assisting with questions in regards to the permit process and Specialty Code Compliance.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(1,402,000)	(960,000)
Charges For Service	N/A	N/A	(13,000)	(20,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (1,415,000)**	**$ (980,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	191,148	210,449
Materials & Services	N/A	N/A	57,031	60,779
Capital Outlay	N/A	N/A	9,375	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 257,553**	**$ 271,228**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.77**	**1.88**

Revenue Statement

Building permit revenues have been rising since FY15 due to an increase in permit activity. This increase has replenished a severely depleted reserve to a level which meets the financial goal of sustaining the program for over a year if revenues were to drop again.

Significant Changes

- Actual revenue has been steadily increasing since the recession. However, budgeted estimates were high in FY18, so staff is proposing a modest reduction to budgeted revenue in FY19 in order to better align with actual trends.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Average time to complete commercial building plan review - 4-6 weeks	100%	95%	100%
	Average time to complete residential building plan review - 10 days	100%	95%	100%

*FY18Actuals are estimated as of April 2018

MECHANICAL INSPECTIONS - 1031

Program Overview

This program is responsible for the inspection and approval of the mechanical construction component for multi-family residential, single family dwellings and commercial/industrial permits. The staff administering this program are certified in mechanical inspections addressing compliance with Oregon Specialty Code. In addition to inspections, the staff also provides customer service to the public by assisting with questions in regards to the inspection process and Specialty Code compliance.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(170,000)	(138,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (170,000)**	**$ (138,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	103,844	105,719
Materials & Services	N/A	N/A	32,899	36,193
Capital Outlay	N/A	N/A	9,374	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 146,117**	**$ 141,912**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.99**	**0.92**

Revenue Statement

Mechanical inspections have increased significantly since 2015 and are expected to stay high in FY19 and FY20.

Significant Changes

- Actual revenue has been steadily increasing since the recession. However, budgeted estimates were high in FY18, so staff is proposing a modest reduction to budgeted revenue in FY19 in order to better align with actual trends.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Percentage of building inspections conducted within 24 hours of request (business days)	100%	95%	100%

*FY18Actuals are estimated as of April 2018

STRUCTURAL INSPECTIONS - 1032

Program Overview

This program is responsible for the inspection and approval of the structural construction component for residential, commercial and industrial permits. The staff administering this program are certified in structural inspections addressing compliance with Oregon Specialty Code. In addition to inspections, the staff also provides customer service to the public by assisting with questions in regards to the inspection process and Specialty Code compliance.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	-	(7,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ -**	**$ (7,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	110,045	112,221
Materials & Services	N/A	N/A	33,190	36,416
Capital Outlay	N/A	N/A	9,374	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 152,609**	**$ 148,637**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.04**	**0.98**

Revenue Statement

Structural inspections revenues are captured in the building plan review program. Structural inspections revenues have increased on average 23% annually since 2011. Revenues increased significantly in 2015 and are expected to stay high through FY19 and FY20. Structural inspections generate the largest revenue of the building safety programs.

Significant Changes

- No significant service level changes for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Percentage of building inspections conducted within 24 hours of request (business days)	100%	95%	100%

*FY18Actuals are estimated as of April 2018

ELECTRICAL INSPECTIONS - 1033

Program Overview

This program is responsible for the inspection and approval of the electrical construction component for residential, commercial and industrial permits. The staff administering this program are certified in electrical inspections addressing compliance with Oregon Specialty Code. In addition to inspections, the staff also provides customer service to the public by assisting with questions in regards to the inspection process and Specialty Code compliance.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(230,000)	(205,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (230,000)**	**$ (205,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	202,953	209,269
Materials & Services	N/A	N/A	58,989	58,946
Capital Outlay	N/A	N/A	9,374	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 271,316**	**$ 268,215**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.83**	**1.76**

Revenue Statement

Electrical inspections have risen steadily since 2012.

Significant Changes

- Actual revenue has been steadily increasing since the recession. However, budgeted estimates were high in FY18, so staff is proposing a modest reduction to budgeted revenue in FY19 in order to better align with actual trends.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Percentage of building inspections conducted within 24 hours of request (business days)	100%	95%	100%

*FY18Actuals are estimated as of April 2018

PLUMBING INSPECTIONS - 1034

Program Overview

This program is responsible for the inspection and approval of the plumbing construction component for residential, commercial and industrial permits. The staff administering this program are certified in plumbing inspections addressing compliance with Oregon Specialty Code. In addition to inspections, the staff also provides customer service to the public by assisting with questions in regards to the inspection process and Specialty Code compliance.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(150,000)	(120,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (150,000)**	**$ (120,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	183,893	189,398
Materials & Services	N/A	N/A	53,211	53,721
Capital Outlay	N/A	N/A	9,374	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 246,478**	**$ 243,119**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.62**	**1.55**

Revenue Statement

Plumbing inspections revenues dipped in 2014, but recovered significantly in 2015 (171% increase), and remained high in 2016. Plumbing inspections revenues should continue to increase gradually in FY19 and FY20.

Significant Changes

- Actual revenue has been steadily increasing since the recession. However, budgeted estimates were high in FY18, so staff is proposing a modest reduction to budgeted revenue in FY19 in order to better align with actual trends.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Percentage of building inspections conducted within 24 hours of request (business days)	100%	95%	100%

*FY18Actuals are estimated as of April 2018

AFFORDABLE HOUSING - 1035

Program Overview

This program is responsible for participation in, and provision of the following affordable housing assistance programs: new construction and acquisition of subsidized housing for renters and owners including people with special needs, HOME Grant Administration, Home Repair and Rehabilitation, and Springfield Home Ownership Program. The program is funded through the Housing and Urban Development (HUD) Community Development Block Grant Program (CDBG), and the HOME Consortium in partnership with Eugene and must meet the associated federal requirements in order to receive and distribute funds.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(10,000)	(525,000)
Miscellaneous Receipts	N/A	N/A	(43,390)	(42,306)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (53,390)**	**$ (567,306)**
Expenditures by Category				
Personnel Services	N/A	N/A	147,905	155,728
Materials & Services	N/A	N/A	481,929	565,296
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 629,834**	**$ 721,024**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.45**	**1.45**

Revenue Statement

Expenditures in this program are primarily HUD dollars provided through the CDBG program. Other revenues include $10,000 for Springfield's role in administering the HOME program; and additional revenue from HUD Section 108 loan repayments which directly relate to the City's affordable housing initiative. Uncertainty at the federal level calls into question the ongoing reliability of federal funds.

Significant Changes

- Council has prioritized funding of CDBG funds toward increasing supply of affordable housing so revenue was reassigned from the community development program for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
Incentive strategies that encourage diversity	Number of households served annually by SHOP and EHR	50	45	50
Complete land banking project for affordable housing	Number of sites made available for affordable housing	N/A	N/A	1

*FY18Actuals are estimated as of April 2018

COMMUNITY DEVELOPMENT - 1036

Program Overview

This program is responsible for Community Development Block Grant (CDBG) Administration. CDBG funds may be used to provide Low to Moderate Income Neighborhood Improvements, eliminate Slums and Blight, facilitate development projects to benefit low to moderate income citizens and contribute to the general economic development of the City. Staff implement, track, audit, and report to the City Council, local partners, state, and federal agencies on the use and result of the program resources. The program is funded through federal grant funds.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(747,995)	(257,371)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (747,995)**	**$ (257,371)**
Expenditures by Category				
Personnel Services	N/A	N/A	77,822	83,614
Materials & Services	N/A	N/A	3,843	4,652
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 81,665**	**$ 88,266**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.70**	**0.70**

Revenue Statement

CDBG revenues fund this program and also cover expenditures of the affordable housing and social services programs. The federal government provides an annual allocation of CDBG funds. There are carry over funds and the potential for program income in the coming year.

Significant Changes

- The City met and is expected to continue to meet the CDBG allocation timeliness test for federal fund expenditure.
- Reduction in FY19 revenue due to assignment of CDBG entitlement to program 1035 – Affordable Housing to support implementation of Council directed affordable housing initiatives.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Track budgets, actual expenditures and monitor loans	Ratio of dollars available in HUD treasury account over entitlement grant funds available in program year	1.5	1.47	1.5

*FY18Actuals are estimated as of April 2018

SOCIAL SERVICES - 1037

Program Overview

This program addresses Food Services, Health and Wellness Services, Children and Family Services, Homeless Services, and Human Services Commission (HSC) Contract Administration. The program provides staffing for the HSC and the Poverty and Homelessness Board and coordinates with providers and partners providing social services to underserved citizens in the community.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	-	(97,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ -**	**$ (97,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	-	-
Materials & Services	N/A	N/A	82,000	107,000
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 77,000**	**$ 107,000**
Full-Time Budgeted Employees	**N/A**	**N/A**	**-**	**-**

Revenue Statement

Expenditures in this program are largely offset by CDBG revenues received in the Community Development program along with $10,000 in general funds allocated to the overnight parking program. This program includes the CDBG contribution to the HSC for FY18. Per federal requirements, a maximum of 15% of the CDBG allocation can be used for social services. The Council has supplemented its CDBG contribution to the HSC with general fund dollars.

Significant Changes

- As part of the Affordable Housing Strategy, the city agreed to increase its financial support of the overnight parking program at approved sites.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
Partnerships to promote and encourage a sense of neighborhood	Number of car camping spaces provided	10	11	20

*FY18Actuals are estimated as of April 2018

COMPREHENSIVE LAND USE PLANNING - 1038

Program Overview

This program plans for the community's future by preparing, updating and implementing the Eugene Springfield Metropolitan Area General Plan (Metro Plan), 2030 Comprehensive Plan, refinement and district plans, special projects and federal and state land use mandates. The program coordinates regional and metropolitan wide comprehensive planning with Eugene, Lane County, the State and other governments and service providers. Program assists other divisions and departments in evaluating and implementing state and federal laws applicable to buildable lands, housing, economic development, natural resources and hazards, regional and local transportation plans, and the Public Facilities and Services Plan. The program addresses all Statewide Planning Goals applicable to Springfield as codified in statute and administrative rule, and interpreted by case law.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	329,301	351,790
Materials & Services	N/A	N/A	37,516	34,476
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 366,816**	**$ 386,265**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.46**	**2.49**

Revenue Statement

The City's land use plans promote and enhance our hometown feel while focusing on livability and environmental quality, thereby increasing property values and property taxes.

Significant Changes

- The Land Conservation and Development Commission is close to acknowledging the expansion of Springfield's Urban Growth Boundary (UGB) and Economic and Urbanization Elements of the Springfield 2030 Comprehensive Plan. Absent an appeal to the Court of Appeals, there will no longer be a need for consultants and attorneys to help defend the City's adopted UGB.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
Incentive strategies that encourage diversity and availability of housing	Percent complete of tax exemption program established for housing diversity	N/A	N/A	100%
	Number of housing units added to housing stock that are not single-family	N/A	N/A	20

*FY18Actuals are estimated as of April 2018

DEVELOPMENT REVIEW - 1039

Program Overview

This program is responsible for the administration and processing of land use and development review applications; front counter customer service on all land use and development issues; and implementation of federal, state and local regulations in partnership with outside agencies and the City's own Development Review Committee the membership of which includes Police, Fire and Life Safety, Building, Transportation and Environmental Services. This program is also responsible for the review and approval of Public Improvement Plans (PIPs) associated with site developments.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(558,755)	(542,500)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (558,755)**	**$ (542,500)**
Expenditures by Category				
Personnel Services	N/A	N/A	743,190	849,359
Materials & Services	N/A	N/A	115,453	105,063
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 858,643**	**$ 954,422**
Full-Time Budgeted Employees	**N/A**	**N/A**	**7.29**	**7.84**

Revenue Statement

Development review fees implemented a cost of living increase in FY18, a 5% increase resulting in about $28,803 projected additional revenue. Planning permits have increased steadily since 2011, with annual average increases in revenues at about 26%.

Significant Changes

- This program has sustained normal staffing levels after re-filling vacant positions and creating one new position over the past fiscal year.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Process minor and major MDS applications in 30 days	85%	85%	100%
Council Goal: Encourage Economic Development and Revitalization through Community Partnerships				
Partnerships to increase opportunities	Percent of Development Issues Meetings leading to development	85%	N/A	85

*FY18Actuals are estimated as of April 2018

DEVELOPMENT CODE UPDATES AND MAINTENANCE - 1040

Program Overview

This program is responsible for code revisions and updates to implement changes in state and federal regulatory requirements, new legislation and court decisions, new land use plans and amendments or City Council initiatives. This program includes code maintenance to keep printed and digital copies current and provide multi-media citizen access.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	79,679	113,561
Materials & Services	N/A	N/A	9,526	11,409
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 89,205**	**$ 124,970**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.65**	**0.84**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- Council directed staff to undertake a comprehensive update of the Springfield Development Code. The project is in development and position recruitment is underway.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Encourage Economic Development and Revitalization through Community Partnerships				
Update development code for clarity	Percent of development code project completed	N/A	N/A	30%

*FY18Actuals are estimated as of April 2018

CODE ENFORCEMENT - 1041

Program Overview

This program is responsible for assuring compliance with the following codes and regulations and enforcement of all decisions made under Department authority: Springfield Development Code, the Springfield Municipal Code, Stormwater and Environmental permit and program regulations, and Residential and Commercial Building Codes where applicable. Staff receives and responds to all citizen complaints, encourages voluntary compliance and provides enforcement and legal support within all of DPW where necessary.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	255,865	285,822
Materials & Services	N/A	N/A	68,468	71,706
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 324,333**	**$ 357,528**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.53**	**2.64**

Revenue Statement

This program seeks to recover court costs and fines through the statutory lien process when necessary.

Significant Changes

- The Council created an Administrative Inspection Warrant process that will be helpful in the most extreme situations.
- Using seed funding of $10,000 Code Enforcement will prioritize the most impactful chronic nuisance cases and utilize the abatement functions provided by the municipal code. In preparation, staff is working with City Attorney on needed adjustment to the muni code and Finance staff to outline a lien process.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
Partnerships to promote and encourage a sense of neighborhood	Average number of days to respond to violation complaints	3	3	3
	Average number of days to resolve violations without citations	21	21	21

*FY18Actuals are estimated as of April 2018

FLOODPLAIN MANAGEMENT - 1042

Program Overview

This program is responsible for the design, maintenance and operation of a community program that implements corrective and preventative flood protection measures during development review pursuant to the National Flood Insurance Program (NFIP). Participation in the NFIP by the City ensures that individuals and businesses are able to purchase federally-backed flood insurance. The program requires maintenance of permit records and related materials for public, state, and FEMA inspection.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	37,071	25,865
Materials & Services	N/A	N/A	7,679	1,804
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 44,750**	**$ 27,669**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.26**	**0.18**

Revenue Statement

Floodplain development fee revenue is captured in the development review program.

Significant Changes

- New state and federal regulations for the protection of endangered species impacted by development of floodplains will add significant responsibilities to the program. Staff will be required to implement tracking, mitigation and prohibition standards passed down from state and federal agencies.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Average number of days to complete review of FP Overlay developments under NMFS/FEMA Biological Opinion	60	60	60

*FY18Actuals are estimated as of April 2018

HISTORIC PRESERVATION - 1043

Program Overview

This program is responsible for compliance with State and Federal historic preservation programs. Program administers grant funds for historic preservation and provides support for the Washburne Historic District. Duties include historic district administration, staffing the Historic Commission to include agendas, reports and minutes; landmark designations, code standards and specifications, periodic inventory requirements. The program satisfies portions of the City's Statewide Planning Goal 5 requirements to maintain current historic resource inventories and determine significant historic resources.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(12,000)	(12,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (12,000)**	**$ (12,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	9,613	8,426
Materials & Services	N/A	N/A	12,678	12,467
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 22,291**	**$ 20,893**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.10**	**0.10**

Revenue Statement

This program is funded by grant programs and application processing fees through the development review program. Historic commission review revenues contribute to the cost recovery of the program.

Significant Changes

- No significant service level change for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Average number of days to process Minor applications	30	30	30
	Average number of days to process Major applications	60	60	60
	Average number of days to process discretionary applications	90	90	90

*FY18Actuals are estimated as of April 2018

STORMWATER FISCAL MANAGEMENT & CUSTOMER SERVICES - 1044

Program Overview

This program provides for stormwater administrative and customer services including point-of-contact for Springfield stormwater customer billing account questions. This program includes fiscal management, developing and monitoring budgets, and setting user fee rates and charges to ensure revenue stability to fund mandated programs and services. This program provides for public information, education and outreach.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	88,584	92,635
Materials & Services	N/A	N/A	315,979	326,572
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 404,563**	**$ 419,208**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.86**	**0.87**

Revenue Statement

This program has a direct revenue source through the stormwater user fees that City customers and community members fund for monthly stormwater management services provided by the City.

Significant Changes

- This program includes a Right of Way (ROW) expense that is based on 3% of stormwater service user fees annually. The ROW expense in FY18 is projected to increase by $5,800, from $193,500 to $199,300. The ROW fee is for the privilege of installing stormwater drainage pipelines and facilities within the City street right-of-way.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Stormwater customer service billing accounts monthly average	18,500	18,500	18,500
	Deliver program educational information to customers via brochure/flyer inserted with SUB customer utility bills	1	1	1

*FY18Actuals are estimated as of April 2018

STORMWATER REGULATORY ADMINISTRATION – 1045

Program Overview

The program, in accordance with the National Pollutant Discharge Elimination System (NPDES) Stormwater MS4 Permit issued to the City, promotes public involvement/participation, provides pollution control manual development and administration, water quality monitoring, water quality facility/outfall inspection and enforcement, stormwater illicit discharge tracking/reporting/enforcement, pollution prevention in municipal operations, and post-construction stormwater management for new development and redevelopment. This program includes responsibilities for the NPDES Stormwater Discharge Permit and Stormwater Management Plan development and administration.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	-	(33,300)
Total Budgeted Revenue	**N/A**	**N/A**	**$ -**	**$ (33,300)**
Expenditures by Category				
Personnel Services	N/A	N/A	353,973	515,134
Materials & Services	N/A	N/A	144,110	231,776
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 498,083**	**$ 746,910**
Full-Time Budgeted Employees	**N/A**	**N/A**	**3.31**	**4.85**

Revenue Statement

This program has a direct revenue source through the stormwater user fees that City customers and community members fund for monthly stormwater management services provided by the City.

Significant Changes

- Continuing discussion with the DEQ and partnering agencies regarding permit renewal.
- More stringent water quality standards under renewed NPDES Permit may change Best Management Practices and Measurable Goals requiring additional resources.
- Change in budget/FTE due to consolidation with program 1055 – Stormwater Illicit Discharge.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
Protect sensitive environmental areas from illegal or over use	Number of annual pollution prevention education and outreach campaigns	2	2	2
	Number of public participation and stewardship projects	1	1	1
	Number of Illicit Discharge technical education and assistance sessions provided to target audiences per year	1	1	1

*FY18Actuals are estimated as of April 2018

STORMWATER PLANNING - 1046

Program Overview

This program maintains and updates facility Master Plans, provides capital project identification and prioritization, assures regulatory compliance including federal permits and Oregon State Land Use Goal 11, implements the regionally adopted Public Facilities and Services Plan, and prepares cost estimates for development, operations, and ongoing maintenance projects.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	60,518	61,500
Materials & Services	N/A	N/A	17,156	16,847
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 77,674**	**$ 78,347**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.49**	**0.47**

Revenue Statement

This program is supported by stormwater rates and systems development charges.

Significant Changes

- The City has contracted with Environmental Science Associates to conduct a stormwater evaluation for Glenwood.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Provides assurance of regulatory and policy compliance to minimize and mitigate risk	Number of times the City received notices of legal noncompliance related to stormwater plans	0	0	0

*FY18Actuals are estimated as of April 2018

STORMWATER ENGINEERING - 1047

Program Overview

This program reviews the engineering of and implements design standards for stormwater facilities in alignment with adopted stormwater policies, the City's Engineering Design Standards and Procedures Manual, and requirements of the National Pollution Discharge Elimination System (NPDES) Stormwater MS4 Permit issued to the City of Springfield. The program also implements technical requirements of the City's Stormwater Master Plan and through this, the regionally adopted Public Facilities and Services Plan.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(100,000)	(155,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (100,000)**	**$ (155,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	560,362	523,967
Materials & Services	N/A	N/A	178,802	183,285
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 739,164**	**$ 707,252**
Full-Time Budgeted Employees	**N/A**	**N/A**	**4.69**	**4.41**

Revenue Statement

This program is supported by stormwater rates and system development charges.

Significant Changes

- No significant service level changes for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Efficiently manage costs	Maintain engineering and administration costs below X% of construction costs for projects greater than $200,000	25%	20%	25%
	Average cost of change orders on projects X% or less of original project bid amount	5%	3%	5%

*FY18Actuals are estimated as of April 2018

LAND DRAINAGE & ALTERATION PERMIT - 1048

Program Overview

This program is responsible for the review, permitting, inspection and enforcement of all Land and Drainage Alteration Permits (LDAP) in order to minimize threats to persons, property, sensitive areas, flood plains and urban water quality from land and drainage alteration activities, which includes construction site stormwater run-off and control, as required by the City's Stormwater Permit. The staff administering this program also assists in development and refinement of city codes/regulations for the LDAP program and provides customer service to the public by assisting with questions in regards to the permit processes and code compliance, sanitary sewer connections, and systems development charges.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(60,000)	(93,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (60,000)**	**$ (93,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	183,886	203,818
Materials & Services	N/A	N/A	44,117	47,621
Capital Outlay	N/A	N/A	27,560	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 255,563**	**$ 251,440**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.70**	**1.72**

Revenue Statement

This program generates revenue through the issuance of LDAP permits.

Significant Changes

- Budgeted revenue was increased for FY19 to align better with actual receipts.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Percentage of Land Drainage Alteration Permit long form initial reviews for development projects completed within 10 business days	100%	N/A	100%

*FY18Actuals are estimated as of April 2018

SURFACE DRAINAGE VEGETATION MANAGEMENT - 1049

Program Overview

The program maintains surface stormwater quality by control of unwanted vegetation and invasive species through chemical, mechanical and manual vegetation measures and activities on water quality facilities such as: ditches, canals, bioswales, and the Mill Race.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	183,837	186,327
Materials & Services	N/A	N/A	210,020	218,349
Capital Outlay	N/A	N/A	200,000	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 593,857**	**$ 404,676**
Full-Time Budgeted Employees	**N/A**	**N/A**	**3.35**	**3.35**

Revenue Statement

This program does not generate revenue.

Significant Changes

- LCOG's transient reporting system identifies camps more readily requiring increased resources for camp cleanup.
- Increasing storm water infrastructure (Glenwood, multiple subdivisions), with flat staffing levels, may lead to decrease in preventive maintenance frequencies and slower response times to citizen requests.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
Protect sensitive environmental areas from illegal or overuse.	Number of transient camps cleaned	20	40	20 camps
	Number of City owned water quality facilities in compliance with original design	10	10	10 facilities

*FY18Actuals are estimated as of April 2018

LANDSCAPE TREE MAINTENANCE - 1050

Program Overview

This program manages public-owned trees through scheduled activities such as: tree removal, tree trimming, tree planting, and customer service inspections.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(50,000)	(50,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (50,000)**	**$ (50,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	251,649	255,971
Materials & Services	N/A	N/A	114,694	133,186
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 366,343**	**$ 389,157**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.48**	**2.48**

Revenue Statement

This program does not generate revenue.

Significant Changes

- No significant service level changes for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	Number of trees planted	14	14	14 trees
	Average days to complete tree trim/remove requests	72	70	70

*FY18Actuals are estimated as of April 2018

LANDSCAPE MAINTENANCE - 1051

Program Overview

This program maintains the City image by performing planter bed maintenance, chemical and manual vegetation control, turf mowing/maintenance, irrigation backflow test/repair, irrigation maintenance, customer service inspections at locations such as: public rights-of-way and City buildings, medians, entrances, roundabouts, multi-use paths and the Pioneer Parkway corridor.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	241,915	248,694
Materials & Services	N/A	N/A	164,493	182,219
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 406,408**	**$ 430,913**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.89**	**2.86**

Revenue Statement

There is partial cost recovery in this program, provided from LTD's funded landscape services associated with the EMX bus corridor through IGA with the City.

Significant Changes

- Littering, which tarnishes City image, has become more pronounced resulting in scheduling resources for cleanup.
- Older irrigation systems have exceeded service life and need to be replaced.
- Additional resources will be needed for the future Glenwood landscapes requiring significant effort to procure.
- Seasonal employees performing landscape maintenance represent approximately 1.4 FTE of the total program.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	Number of complaints/requests that City landscape areas and facilities are in need of attention	7	4	7

*FY18Actuals are estimated as of April 2018

SURFACE DRAINAGE MAINTENANCE - 1052

Program Overview

The program maintains surface stormwater quality by performing culvert cleaning, culvert repair/construction, canal reshaping, ditch/canal cleaning, flood control, drainage grading, high velocity culvert cleaning, inspections, shoulder repair, water quality features maintenance. This program facilitates the annual Leaf program.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	530,625	549,102
Materials & Services	N/A	N/A	248,398	255,906
Capital Outlay	N/A	N/A	6,138	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 785,161**	**$ 805,008**
Full-Time Budgeted Employees	**N/A**	**N/A**	**5.33**	**5.33**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- Resource demands have increased resulting from illegal dumping increases, possibly due to restructuring dumping fees.
- Deteriorating unimproved street conditions requires more drainage program resources.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	Number of damage claims filed attributed to ditch canal failures, blockages, or capacity	0	0	0

*FY18Actuals are estimated as of April 2018

SUBSURFACE DRAINAGE MAINTENANCE - 1053

Program Overview

This program maintains subsurface waterway infrastructure through scheduled activities; by catch basin and storm ceptor cleaning, high velocity cleaning, inventory and conditions survey, maintenance hole inspections, root control sawing, and pipeline TV inspection.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	357,870	362,855
Materials & Services	N/A	N/A	181,783	191,763
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 539,653**	**$ 554,617**
Full-Time Budgeted Employees	**N/A**	**N/A**	**3.63**	**3.63**

Revenue Statement

Partial cost recovery from LTD for maintenance of storm system infrastructure associated with EmX bus route.

Significant Changes

- Water quality standards under renewed NPDES/MS4 permit may become more stringent: Best Management Practices and Measurable Goals require additional resources.
- Current funding is not keeping pace with the increase of storm water infrastructure (Glenwood, multiple subdivisions), this may lead to decrease in preventive maintenance frequencies and slower response times to citizen requests.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	% of Storm Systems catch basins/curb inlets cleaned annually	60	62	60
	% of Water Quality features (baysavers, stormceptors) cleaned/inspected annually	100	100	100

*FY18Actuals are estimated as of April 2018

SUBSURFACE DRAINAGE REPAIR - 1054

Program Overview

This program performs repairs to the City's stormwater system. This program performs dye testing, pipeline repair, riser repair, catch basin and manhole repair.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	85,777	87,817
Materials & Services	N/A	N/A	83,512	90,882
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 169,289**	**$ 178,700**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.89**	**0.89**

Revenue Statement

This program is supported by stormwater user fees.

Significant Changes

- Increasing storm water infrastructure (Glenwood, multiple subdivisions) may lead to slower response times to address needed repairs to system

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	Number of catch basin/curb inlets repaired annually	8	10	8

*FY18Actuals are estimated as of April 2018

REGIONAL WASTEWATER ADMINISTRATION - 1056

Program Overview

This program provides for budget development, rate setting, financial planning and management of the Regional Wastewater system. It coordinates intergovernmental activities and Commission support. It provides insurance and risk management, procures legal services and facilitates purchasing. The program provides for public policy issues, NPDES Permit administration, property management, grants administration, public information, education and outreach, and general customer service.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	1,363,134	1,431,501
Materials & Services	N/A	N/A	1,968,301	1,893,085
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 3,331,435**	**$ 3,324,585**
Full-Time Budgeted Employees	**N/A**	**N/A**	**11.43**	**11.43**

Revenue Statement

This program has a direct revenue source through the regional wastewater user fees that our customers and industries fund for regional wastewater services provided by the Metropolitan Wastewater Management Commission (MWMC).

Significant Changes

- Continuing discussion with the DEQ and partnering agencies regarding permit renewal.
- Continuing to work with FEMA and property insurance provider to address property damage at the regional facilities resulting from the December 14-16, 2016 Severe Winter Ice Storm.
- Improving regional Asset Management workflow processes and practices.
- A new and improved MWMC website was launched in FY18, with an updated technical platform.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Commission Agenda Items Prepared and Presented	40	40	40
	Number of Clean Water University sessions	1	1	1
	Initiated Capital Improvement Projects within Approved Budget	100%	100%	100%

*FY18Actuals are estimated as of April 2018

INDUSTRIAL PRETREATMENT - 1057

Program Overview

This program performs Industrial wastewater discharge permit administration, industrial user monitoring, regulatory and permit compliance enforcement/follow-up, collections system monitoring, ongoing wastewater system user inventory, DEQ reporting and audit response, regional program administration, pollution management practices, general requirement administration, public outreach, regional/national rule and policy analysis, local discharge limitation development.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	331,790	351,787
Materials & Services	N/A	N/A	120,650	125,669
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 452,440**	**$ 477,457**
Full-Time Budgeted Employees	**N/A**	**N/A**	**3.25**	**3.25**

Revenue Statement

This program has a direct revenue source through the regional wastewater user fees and industrial pretreatment permits that City customers and industries fund for regional wastewater services provided by the Metropolitan Wastewater Management Commission (MWMC).

Significant Changes

- The Industrial Pretreatment program is conducting a technical evaluation of the need to revise local limits to determine if the local limits are protective of the publicly owned treatment works (POTW).
- Continuing discussions with the DEQ and partnering agencies regarding permit renewal.
- A new and improved MWMC website was launched in FY18, with an updated technical platform.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
Continue participation in partnerships with MWMC	Number of Significant Industrial User/Categorical Industrial User Active Permits	19	19	19
	Number of Significant Industrial User/Categorical Industrial User Inspections Conducted	19	19	19

*FY18Actuals are estimated as of April 2018

REGIONAL WASTEWATER OPERATIONS - 1058

Program Overview

This program is managed by the City of Eugene Wastewater Division, to operate and maintain the regional water pollution control facilities serving Eugene and Springfield, including wastewater treatment facilities and systems; biosolids management, industrial source control, water quality laboratory testing and analysis, septage and hauled waste services and customer service.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	-	-
Materials & Services	N/A	N/A	14,486,222	14,149,751
Capital Outlay	N/A	N/A	-	2,024,000
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 14,486,222**	**$ 16,173,751**
Full-Time Budgeted Employees	**N/A**	**N/A**	**-**	**-**

Revenue Statement

This program has a direct revenue source through the regional wastewater user fees that customers and industries fund for regional wastewater services provided by the Metropolitan Wastewater Management Commission (MWMC).

Significant Changes

- No significant service level change for FY19.
- Capital outlay budget reallocated from program 8810 – MWMC Capital in FY19.

Performance Measures

This program represents the City of Eugene regional operations budget and is therefore excluded from the City of Springfield Priority Based Budgeting process.

WASTEWATER FISCAL MANAGEMENT AND CUSTOMER SERVICES - 1059

Program Overview

This program provides for local wastewater administrative and customer services including point-of-contact for Springfield wastewater customer billing account questions. This program includes fiscal management, developing and monitoring budgets, and setting user fee rates and charges to insure revenue stability to fund mandated programs and services. This program provides for public information, education and outreach.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	114,016	118,113
Materials & Services	N/A	N/A	346,329	351,571
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 460,345**	**$ 469,684**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.13**	**1.13**

Revenue Statement

This program has a direct revenue source through the wastewater user fees that City customers and community members fund for monthly wastewater services provided by the City.

Significant Changes

- This program includes a Right of Way (ROW) expense that is based on 3% of wastewater user fees annually. The ROW expense in FY18 is projected to increase by $2,000, from $216,000 to $218,000. The ROW fee is for the privilege of installing wastewater pipelines within the City street right-of-way.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Monthly average wastewater customer service billing accounts	18,500	18,500	18,500
	Number of Clean Water University sessions	1	1	1

*FY18Actuals are estimated as of April 2018

WASTEWATER PLANNING - 1060

Program Overview

This program maintains and updates local facility Master Plans, provides capital project identification and prioritization, assures regulatory compliance including federal permits and Oregon State Land Use Goal 11, implements the regionally adopted Public Facilities and Services Plan, and prepares cost estimates for development, operations, and ongoing maintenance projects.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	84,737	87,119
Materials & Services	N/A	N/A	24,879	24,739
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 109,616**	**$ 111,858**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.67**	**0.66**

Revenue Statement

Program is supported by wastewater rates and systems development charges.

Significant Changes

- No significant service level changes for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Provides assurance of regulatory and policy compliance to minimize and mitigate risk	Number of times the City received notices of legal noncompliance related to wastewater plans	0	0	0
Council Goal: Maintain and Improve Infrastructure and Facilities				
Update stormwater and sewer master plans	Number of stormwater sub basin plans completed (1 plan/2 years)	N/A	N/A	0.50

*FY18Actuals are estimated as of April 2018

WASTEWATER ENGINEERING - 1061

Program Overview

This program reviews the engineering of and implements design standards for local wastewater facilities in alignment with the City's adopted wastewater policies and the Engineering Design Standards and Procedures Manual, and requirements of the National Pollution Discharge Elimination System (NPDES) Permit issued to the City of Springfield. The program also implements technical requirements of the City of Springfield Wastewater Master Plan, and through this, the regionally adopted Public Facilities and Services Plan.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(115,000)	-
Total Budgeted Revenue	**N/A**	**N/A**	**$ (115,000)**	**$ -**
Expenditures by Category				
Personnel Services	N/A	N/A	541,747	513,591
Materials & Services	N/A	N/A	160,235	165,097
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 701,982**	**$ 678,689**
Full-Time Budgeted Employees	**N/A**	**N/A**	**4.47**	**4.27**

Revenue Statement

This program is supported by wastewater rates, system development charges and public improvement project fees.

Significant Changes

- No significant service level changes for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Efficiently manage costs	Average cost of change orders on projects X% or less of original project bid amount	5%	15%	5%
	Maintain engineering and administration costs below X% of construction costs for projects greater than $200,000	25%	2%	25%

*FY18Actuals are estimated as of April 2018

WASTEWATER PREVENTIVE MAINTENANCE - 1062

Program Overview

This program maintains the flow and operations of sanitary sewer lines by performing high velocity cleaning, Infiltration and Inflow monitoring, TV inspections, Pump Station maintenance, mapping and implementing Capacity Management Operations and Maintenance (CMOM).

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	734,341	737,227
Materials & Services	N/A	N/A	635,829	639,768
Capital Outlay	N/A	N/A	38,679	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 1,408,849**	**$ 1,376,995**
Full-Time Budgeted Employees	**N/A**	**N/A**	**7.54**	**7.38**

Revenue Statement

This program is supported by sanitary sewer user fees.

Significant Changes

- Implementation of the Capacity Management, Operations and Maintenance (CMOM) program in subsequent budget cycles will require re-allocation of resources to staff the need for a comprehensive flow monitoring project which may impact other services.
- Infor field tools have expedited preventive maintenance scheduling and customer service request response.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	% of Wastewater Collection System cleaned annually	N/A	N/A	65
	% of Wastewater Collection System TV inspected annually	N/A	N/A	15

*FY18Actuals are estimated as of April 2018

WASTEWATER MAINTENANCE REPAIR - 1063

Program Overview

This program performs repairs to the City's wastewater system. This program performs dye testing, pipeline repair, riser repair, smoke testing, and manhole repair.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	89,466	93,170
Materials & Services	N/A	N/A	110,111	103,502
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 199,576**	**$ 196,673**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.93**	**0.94**

Revenue Statement

This program is supported by sanitary sewer user fees.

Significant Changes

- No significant service level change for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	Number of pipeline repairs completed	5	8	5

*FY18Actuals are estimated as of April 2018

CAPACITY MANAGEMENT & OPERATIONS MAINTENANCE (CMOM) - 1064

Program Overview

This program provides for development of an integrated approach to Capacity Management Operations Maintenance (CMOM) planning for the city's (City of Springfield and the Regional Wastewater Program) maintenance and infrastructure planning (capital and operations), revenue forecasting, performance review, collection system inspection, repair/rehabilitation, source control, capacity evaluation, flow monitoring and RDII assessment, emergency response and notification and long term asset management planning.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	65,278	66,445
Materials & Services	N/A	N/A	11,200	11,756
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 76,478**	**$ 78,201**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.42**	**0.41**

Revenue Statement

The CMOM program falls under the umbrella of sanitary sewer and is funded through local user fees.

Significant Changes

- With the help of consultant services staff will be working to conduct pipe flow-monitoring and computer modeling of the wastewater collection system.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Update stormwater and sewer master plans	Identify and reduce risk areas for sanitary sewer overflows ("SSOs").	0 SSOs	0 SSOs	0 SSOs
	Identify and reduce inflow/infiltration source points and public defective pipe.	2% System Rehab.	1/2% System Rehab.	2% System Rehab.

*FY18Actuals are estimated as of April 2018

TRANSPORTATION PLANNING - 1065

Program Overview

This program prepares, updates and implements local and regional transportation plans for motor vehicles, bicycles, pedestrians and transit; develops project ideas from concept to early design including community stakeholder and partner agency participation, National Environmental Policy Act documentation, and securing project funding; represents the City in required state and federal transportation planning processes with Eugene, Lane County, LCOG, ODOT, DLCD, and other governments and service providers. Mandates include Statewide Planning Goal 11 - Public Facilities and Services, and Goal 12 - Transportation, as codified in legislation, administrative rule, statute, and case law; and CFR Title 23, Transportation Federal Aide Requirements.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(45,000)	(45,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (45,000)**	**$ (45,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	181,485	217,543
Materials & Services	N/A	N/A	65,737	68,927
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 247,222**	**$ 286,471**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.55**	**1.72**

Revenue Statement

This program is primarily funded through fuel tax apportionments. This program recovers $45,000 annually in federal MPO funds, and generates approximately $3-$4 million every three years in federal and state resources. Uncertainty with future federal/state transportation funding may impact program.

Significant Changes

- No significant service level changes for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Develop responsible budget that identifies the community's highest priorities	Amount of regional project dollars lost due to insufficient matching funds	N/A	N/A	$0
Council Goal: Encourage Economic Development and Revitalization through Community Partnerships				
Partner with ODOT to finalize transportation plan	Percent of Main Street Safety Project completed	N/A	N/A	30%

*FY18Actuals are estimated as of April 2018

STREET ENGINEERING - 1066

Program Overview

This program reviews the engineering of and implements the City's engineering design standards for street facilities including bicycle, pedestrian and transit facilities in alignment with City's Transportation System Plan and Engineering Design Standards and Procedures Manual, as well as state and federal requirements.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(60,000)	(60,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (60,000)**	**$ (60,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	396,353	387,215
Materials & Services	N/A	N/A	165,633	172,599
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 561,986**	**$ 559,814**
Full-Time Budgeted Employees	**N/A**	**N/A**	**3.37**	**3.25**

Revenue Statement

This program is primarily funded through fuel tax apportionment from State and local fuel taxes, and system development charges.

Significant Changes

- No significant service level changes for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Efficiently manage costs	Average cost of change orders on projects X% or less of original project bid amount	5%	2%	5%
	Maintain engineering and administration costs below X% of construction costs for projects greater than $200,000	25%	30%	25%
Council Goal: Foster an Environment that Values Diversity and Inclusion				
Implement ADA transition plan	Percent of City ADA ramps assessed for current ADA standards	N/A	N/A	100%

*FY18Actuals are estimated as of April 2018

STREET SWEEPING - 1067

Program Overview

This program performs regular sweeping services of City streets as mandated by regulations (NPDES permit), minimizes pollutants from entering stormwater facilities, maintains air quality, and promotes City image.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	268,090	287,336
Materials & Services	N/A	N/A	204,232	244,200
Capital Outlay	N/A	N/A	224,267	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 696,589**	**$ 531,535**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.86**	**2.92**

Revenue Statement

This program is funded two-thirds through stormwater user fees and one-third using street fund resources.

Significant Changes

- GPS technology demos track location and sweeping activity to more accurately determine sweeper accomplishments, frequency, and operational response.
- Pedestrian refuge island and ADA ramps are requiring unbudgeted resources to keep clean.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	Curb miles swept	3,980	2,700	3,980
	Tons of debris swept from streets	1,000	700	1,000

*FY18Actuals are estimated as of April 2018

BICYCLE FACILITIES AND PROGRAMS - 1068

Program Overview

This program enhances bicycle travel opportunities to compete with other travel modes through education and encouragement programs, and project development and delivery. Program provides for bike lane striping, improved safety and convenience of existing routes, adding new on and off street facilities for travel and parking, and staffs the City Bicycle and Pedestrian Advisory Committee. The program effectively utilizes the required 1% minimum of State Fuel Tax Revenue set aside.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(35,000)	(42,500)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (35,000)**	**$ (42,500)**
Expenditures by Category				
Personnel Services	N/A	N/A	72,764	65,826
Materials & Services	N/A	N/A	39,729	37,603
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 112,494**	**$ 103,429**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.60**	**0.52**

Revenue Statement

This program is primarily funded through fuel tax apportionment from State and local fuel taxes. Program is supported by the required 1% minimum State Fuel Tax set aside for bike and pedestrian infrastructure within the right of way, as received by the City as part of its state fuel tax distribution; and by discretionary project funding secured through the Central Lane MPO, e.g. $650,000 for 2018 Walking and Biking Safety Improvements, and the Statewide Transportation Improvement Program, e.g. $427,000 for Filling the Gaps – Safe Routes to Schools.

Significant Changes

- Council has placed a focus on filling gaps in the city's bikeway system, particularly around schools and in response to identified safety concerns and a suite of suitable projects are being developed for 2018-2019 construction.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
Maintain and develop bike lanes and encourage partnerships to complete bike trails	Number of bike facility projects completed annually	N/A	1	1

*FY18Actuals are estimated as of April 2018

LOCATES AND ENCROACHMENTS - 1069

Program Overview

This program performs right-of-way and infrastructure systems inspections assuring the integrity of the City's infrastructure by locating and marking underground utilities to prevent damage. The program reviews and approves Encroachment permitting, which includes initial permit review assuring that submittal meets current development construction standards, as well as acceptable methods and inspections of construction.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(30,000)	(30,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (30,000)**	**$ (30,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	227,406	255,949
Materials & Services	N/A	N/A	64,073	72,507
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 291,478**	**$ 328,456**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.26**	**2.41**

Revenue Statement

Encroachment revenues have increased on average 4% annually since 2011. Locates do not generate revenue.

Significant Changes

- No significant service level changes for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Number of days to complete review of permits.	5	TBD	5
	Number of days to complete field inspections	2	TBD	2

*FY18Actuals are estimated as of April 2018

STREET MAINTENANCE AND PRESERVATION - 1070

Program Overview

This program performs preservation and maintenance on City streets and rights-of-way to sustain and optimize the life cycle through activities such as: bridge repairs, crack sealing, Customer Service Requests, ice and snow control, pothole patching, street rocking, skin patching, base repair, curb repair, overlays, shoulder repair. It provides street system communications and public outreach activities.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	567,886	590,443
Materials & Services	N/A	N/A	278,354	387,049
Capital Outlay	N/A	N/A	6,435	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 852,675**	**$ 977,492**
Full-Time Budgeted Employees	**N/A**	**N/A**	**5.60**	**5.66**

Revenue Statement

This program is primarily funded through fuel tax apportionment from State fuel tax and local fuel tax.

Significant Changes

- Asphalt/pothole repairs using asphalt grinder will be a focus this season to reduce reoccurring asphalt failures.
- Preventive maintenance crack sealing has been limited to arterial/collector streets.
- One-time FY18 reductions to vehicle/equipment + computer contributions were added back in FY19 leading to the increase in budgeted M&S.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce backlog of street maintenance and repairs	Miles of street crack sealed	3.9	0.89	3.9
	Average time to fill requested potholes	7 days	6 days	1 day

*FY18Actuals are estimated as of April 2018

STREET SIDEWALK MAINTENANCE AND PRESERVATION - 1071

Program Overview

This program responds to citizen complaints on poor or hazardous conditions of sidewalks and involves property owner notification of City Code and inherent compliance. The program provides sidewalk grinding and repairs in the public right-of-way; ADA sidewalk upgrades/repair; and Customer Service Requests inspections. When funds are available it provides support to citizens who are obligated to repair damaged sidewalks caused by public trees.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	59,494	59,242
Materials & Services	N/A	N/A	58,298	59,862
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 117,791**	**$ 119,104**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.60**	**0.57**

Revenue Statement

This program has no cost recovery. The City currently subsidizes some repair to sidewalks damaged by tree roots.

Significant Changes

- Sidewalk repair is request driven.
- The current sidewalk repair request backlog is several years with current funding levels.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	Average days to complete requested sidewalk repairs	82	720	82
	Square feet of sidewalk repairs completed	2,000	2,500	2,000

*FY18Actuals are estimated as of April 2018

TRAFFIC OPERATIONS – ENGINEERING - 1072

Program Overview

This program designs, builds, operates and maintains the City's traffic systems in compliance with federal and state requirements, and implements best practice designs. These systems include traffic signals, communication systems, street lights, signs and pavement markings, bicycle, pedestrian and transit facilities. The program reviews and approves traffic control plans for work performed in the rights of way such as encroachment and special event permits, and all capital construction; ensures that the traffic control systems comply with the Americans with Disabilities Act; develops and delivers safety education and outreach programs; responds to citizen service requests. This program provides leadership and traffic engineering expertise to the Bicycle and Pedestrian Committee; and represents the City in cooperative programs with regional partners, and other service providers.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	312,255	333,132
Materials & Services	N/A	N/A	108,349	113,052
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 420,604**	**$ 446,184**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.35**	**2.42**

Revenue Statement

This program is predominately funded from State and Local fuel taxes. Relatively small amounts of revenue are generated from fees for Encroachment Permits, Special Event Permits, and Signal Maintenance Agreements with International Paper, ODOT and LTD. The permit fees could be increased to cover actual costs or generate revenue in excess of cost. Potential revenue may be generated by leasing street light or traffic signal poles for use by communications companies for communication/internet access networks or other similar uses. Street light replacement projects will generate one-time energy rebate incentives, typically used to offset the capital cost of replacement.

Significant Changes

- Street light replacement programs will dramatically reduce long-term energy and maintenance costs.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Minimize future impact and costs	Average number of days to close a customer service request.	21	21	21

*FY18Actuals are estimated as of April 2018

TRAFFIC OPERATIONS – SIGNAL MAINTENANCE AND REPAIR - 1073

Program Overview

This program establishes the timing for and operates, maintains and repairs the City's, LTD's, International Paper's, and ODOT's traffic signal systems; pedestrian hybrid, rapid flashing, school speed zone beacons; and, signal communication systems. This work complies with federal and state requirements and industry best practices.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(47,500)	(75,000)
Charges For Service	N/A	N/A	(2,500)	(2,500)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (50,000)**	**$ (77,500)**
Expenditures by Category				
Personnel Services	N/A	N/A	312,146	295,228
Materials & Services	N/A	N/A	220,536	231,755
Capital Outlay	N/A	N/A	2,937	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 535,619**	**$ 526,983**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.55**	**2.23**

Revenue Statement

This program is predominately funded from State and Local fuel taxes. Some revenue is generated through Signal Maintenance Agreements ("SMA") with IP, ODOT and LTD, and recovery from drivers and insurance companies as a result of traffic crashes which damage City facilities.

Significant Changes

- The number of Rapid Flash Beacons is increasing on City streets and those on Main Street will soon become City responsibility thus increasing operation and maintenance cost significantly.
- The traffic signal controllers and cabinets are at end-of-life and need system-wide replacement.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	Number of hours to restore a traffic signal or beacon to operation following report of a malfunction or damage	24	24	24
	% of annual preventive maintenance activities completed	100%	100%	100%

*FY18Actuals are estimated as of April 2018

TRAFFIC OPERATIONS – SIGNS AND PAVEMENT MARKINGS - 1074

Program Overview

This program constructs and maintains traffic signs and pavement markings on the City streets. Signs and pavement markings require regular maintenance and replacement to maintain visibility and compliance with federal and state requirements and industry best practices. Program support activities include renewing pavement markings through intergovernmental agreements and private contractors. Signs are surveyed annually for adequate reflectivity and replaced as needed. In addition, signs are replaced to mitigate vandalism, crashes, and updated to meet changing standards.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	93,070	140,573
Materials & Services	N/A	N/A	83,284	105,361
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 176,354**	**$ 245,934**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.77**	**1.25**

Revenue Statement

This program is predominately funded from State and Local fuel taxes. Relatively small amounts of revenue are generated from recovery from drivers and insurance companies as a result of traffic crashes which damage City facilities. Potential revenue may be generated by increasing fees/cost recovery for damages as a result of traffic crashes, and leasing street light or traffic signal poles for use by communications companies for communication/internet access networks or other similar uses.

Significant Changes

- No significant service level change for FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	Number of signs replaced due to failing reflectivity	100	100	100
	Number of hours to replace a sign and/or a pole following report of a knockdown or other damage	24	24	24
	Number of pavement legends replaced	120	120	120

*FY18Actuals are estimated as of April 2018

STREET LIGHTING - 1075

Program Overview

This program operates and maintains the street light system on City and utility poles. The program manages SUB and other contracted service providers. It designs, finances and implements replacement needs with energy savings, longevity enhancement, and improves safety and provides customer service goals. The program supports economic development and community revitalization with decorative street lighting in nodal development areas and high priority districts. It promotes wire theft prevention, monitoring and remediation.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	140,891	106,072
Materials & Services	N/A	N/A	359,525	402,240
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 500,417**	**$ 508,312**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.12**	**0.80**

Revenue Statement

This program is predominately funded from State and Local fuel taxes. Relatively small amounts of revenue are generated from recovery from drivers and insurance companies as a result of traffic crashes which damage City facilities. Potential revenue may be generated by increasing fees/cost recovery for damages as a result of traffic crashes, and leasing street light or traffic signal poles for use by communications companies for communication/internet access networks or other similar uses.

Significant Changes

- Street light replacement programs will dramatically reduce long-term energy and maintenance costs.
- SUB committed $25,000 for the replacement of failed underground street light wire in calendar year 2017. This funding source will continue at SUB's discretion.
- Planned completion of City-wide LED street light replacement project in FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	Number of days to relight a dark fixture following report of outage	1	1	1
	Number of days to replace a pole following report of a knockdown or other failure	21	21	21
	Number of kilowatt-hours per fixture per year	850	850	850

*FY18Actuals are estimated as of April 2018

DEPARTMENT ADMINISTRATION - 7000

Program Overview

Management oversees the daily operations of the department; budget development, personnel matters; training and development, contract administration; business relationship management; strategic planning.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	390,420	390,716
Materials & Services	N/A	N/A	558,990	463,958
Capital Outlay	N/A	N/A	22,000	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 971,411**	**$ 854,674**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.96**	**2.84**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- No significant service level changes for FY19.

Performance Measures

Performance measures will be developed for this program in FY19.

REAL PROPERTY MANAGEMENT - 7020

Program Overview

This program provides the management of the City's real property to produce income for operations or until put to another desired municipal use. It also is for the acquisition of real property for municipal use, either by bargain and sale negotiation or exercise of eminent domain and the disposition of property that becomes surplus.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(1,575,732)	(1,572,032)
Use Of Money & Property	N/A	N/A	(8,000)	-
Total Budgeted Revenue	**N/A**	**N/A**	**$ (1,583,732)**	**$ (1,572,032)**
Expenditures by Category				
Personnel Services	N/A	N/A	26,041	24,690
Materials & Services	N/A	N/A	293,929	226,939
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 319,970**	**$ 251,629**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.22**	**0.20**

Revenue Statement

The program generates revenue through the leasing of city owned property.

Significant Changes

- City Facilities staff is also providing City property management program support, which has netted property management efficiencies, such as updating tenant/lease agreements and constructing rental space improvements.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Encourage Economic Development and Revitalization through Community Partnerships				
Build partnerships that encourage a regional approach to economic development	Keep X% of lease properties and facilities occupied	80%	90%	80%

*FY18Actuals are estimated as of April 2018

REAL PROPERTY MAINTENANCE - 7021

Program Overview

This program provides electrical, mechanical, plumbing and structural systems maintenance and repair of buildings and facilities on City owned Real Property. Support activities include maintenance of such items as HVACs, roofs, fire suppression/sprinklers, elevators, construction and remodels, painting, contract management, grounds keeping, asphalt and concrete surface maintenance of real property.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	69,262	71,562
Materials & Services	N/A	N/A	158,903	149,269
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 228,165**	**$ 220,831**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.69**	**0.69**

Revenue Statement

This program is funded by rental rates charged to the City's leased properties tenants. Rental rates are impacted by the local economy, building condition, and maintenance. Fully funded maintenance and capital improvements could generate higher leasing rates and decreased tenant turnover.

Significant Changes

- The City's Property Management position was eliminated and has been absorbed into Property Maintenance program.
- Combining program management and maintenance does offer potential efficiencies by combining responsibilities for maintenance and tenant improvement.
- Combining program management and maintenance also stresses other program activities and resources associated with maintaining and preserving City Facilities. Priorities will need to be firmed up and/or redefined.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
Reduce deferred maintenance	Buildings are operational X% of the time	100%	100%	100%
	Average days to complete building maintenance CSRs	5	5	5
	% of time fire and life safety systems are operational and code compliant	100%	100%	100%

*FY18Actuals are estimated as of April 2018

FACILITIES MAINTENANCE – CITY - 7022

Program Overview

This program provides electrical, mechanical, plumbing and structural systems maintenance and repair of all City owned and staffed buildings and facilities. Support activities include maintenance of such items as HVACs, roofs, fire suppression/sprinklers, elevators, construction and remodels, painting, contract management, grounds keeping, asphalt and concrete surface maintenance. Program also includes building security at City Hall and Museum and supplemental custodial services to City Hall, Carter Building, and Museum; and it may provide backup custodial services to the Operations complex.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	390,263	465,089
Materials & Services	N/A	N/A	115,716	124,824
Capital Outlay	N/A	N/A	4,785	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 510,764**	**$ 589,913**
Full-Time Budgeted Employees	**N/A**	**N/A**	**4.17**	**4.73**

Revenue Statement

This program has partial cost recovery from internal charges. Other possible revenue options include charging users for the use of City facilities for meeting and events to cover actual costs, or for special event services outside of normal business hours.

Significant Changes

- Equipment systems decline is outpacing maintenance and preservation. Most building systems have a useful life and inevitably require major repair or replacement. The City currently lacks a funding mechanism for a building systems reserve fund for major system replacement.
- Current funding levels are insufficient to preserve or maintain the City's aging building systems. As a result, building equipment and systems degrade at a faster rate than industry standards.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
Public confidence that buildings are safe	Buildings are operational X% of the time	100%	100%	100%
	Average days to complete building maintenance CSRs	5	5	5
	% of time fire and life safety systems are operational and code compliant	100%	100%	100%

*FY18Actuals are estimated as of April 2018

FACILITIES MAINTENANCE – CUSTODIAL SERVICES - 7023

Program Overview

This program provides cleaning, sanitizing and caretaking services to City Hall, Carter Building and Museum; may provide backup custodial services to Operation complex. Orders all custodial supplies; select required/necessary cleaning projects.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(281,943)	(299,028)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (281,943)**	**$ (299,028)**
Expenditures by Category				
Personnel Services	N/A	N/A	188,772	153,250
Materials & Services	N/A	N/A	30,326	28,477
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 219,098**	**$ 181,726**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.43**	**2.00**

Revenue Statement

This program has partial cost recovery through internal charges.

Significant Changes

- Building changes, including the new Wellness Clinic, increased programming, and the potential for a new Library are increasing custodial service needs.
- Contractual services and materials funding levels impact service level quality.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
Public confidence that buildings are safe	Maximum number of CSR's for supply issues annually	12	12	12
	Number of sq. ft. covered per custodian	20000	20000	20000

*FY18Actuals are estimated as of April 2018

FUEL FACILITY OPERATIONS AND MANAGEMENT - 7024

Program Overview

This program manages and provides financial oversight and day-to-day operations of the multi-agency owned fuel facility. It provides user access management to four agencies and manages all site upgrades.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(390,000)	(390,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (390,000)**	**$ (390,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	-	-
Materials & Services	N/A	N/A	393,242	393,228
Capital Outlay	N/A	N/A	759	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 394,001**	**$ 393,228**
Full-Time Budgeted Employees	**N/A**	**N/A**	**-**	**-**

Revenue Statement

The Regional Fuel Facility operates at 100% cost recovery: each partner agency is billed for actual costs. City departments are billed for fuel at actual usage. Gasoline and Oil projected budgets are provided to departments based on forecasted use and fuel pricing trends.

Significant Changes

- Fuel pricing trends are expected to increase in FY19.
- Fuel usage is expected to remain flat.
- Fuel Facility upgrades are made as needed to minimize service interruptions.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Efficiently manage costs	Fuel pricing forecasts within x% of actuals	±5%	14%	±10%
	Usage reports are closed each month and invoices are issued by the 9th day of the month	100%	66%	100%

*FY18Actuals are estimated as of April 2018

VEHICLE AND EQUIPMENT PREVENTIVE MAINTENANCE - 7026

Program Overview

This program performs preventive, scheduled and unscheduled maintenance and repairs on the City's 300+ fleet.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(275,952)	(177,336)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (275,952)**	**$ (177,336)**
Expenditures by Category				
Personnel Services	N/A	N/A	153,274	214,628
Materials & Services	N/A	N/A	31,382	36,746
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 184,657**	**$ 251,374**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.45**	**2.00**

Revenue Statement

This program is wholly funded through internal charges. Vehicle and Equipment Maintenance service charges are provided to departments based on forecasted maintenance needs.

Significant Changes

- Newer vehicle advances has resulted in reduced frequency of preventive maintenance service cycles for oil changes and vehicle performance inspections.
- GPS technology demo provides diagnostic information for rapid identification of repair needs, reducing downtime.
- Change in FTE was due to consolidation with program 7025 – Vehicle and Equipment Services starting FY19. No new FTE added to budget.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Efficiently manage costs	Annual inspection rate of City-maintained fleet	N/A	N/A	100%
	Hours of downtime associated with vehicle preventive maintenance	N/A	N/A	24

*FY18Actuals are estimated as of April 2018

REGIONAL FIBER CONSORTIUM - 7150

Program Overview

City of Springfield is the contracted fiscal agent for the Regional Fiber Consortium.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(145,000)	(147,000)
Use Of Money & Property	N/A	N/A	(2,450)	(1,500)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (147,450)**	**$ (148,500)**
Expenditures by Category				
Personnel Services	N/A	N/A	-	-
Materials & Services	N/A	N/A	176,950	179,075
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 176,950**	**$ 179,075**
Full-Time Budgeted Employees	**N/A**	**N/A**	**-**	**-**

Revenue Statement

The program generates pass through revenue from the lease of fiber optic cable. The City of Springfield receives about $12,000 annually as compensation for administrative time spent on the program and $2,500 for direct costs associated with production of the Comprehensive Annual Financial Report (CAFR).

Significant Changes

- LCOG staff are actively engaged in negotiating renewal of key consortium fiber leases.

CAPITAL PROJECTS - 8800

Program Overview

This program implements the City's Capital Improvement Program for infrastructure systems including; streets, stormwater, wastewater and buildings/facilities. Activities include project scoping, development and construction; construction contract bid/award; inspections and construction management; project acceptance and recordkeeping. The program also maintains and updates capital construction contracting documentation and processes consistent with State statute and City policy.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	-	-
Materials & Services	N/A	N/A	375,000	375,000
Capital Outlay	N/A	N/A	-	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 375,000**	**$ 375,000**
Full-Time Budgeted Employees	**N/A**	**N/A**	**-**	**-**

Revenue Statement

Program is funded through User Fees, Gas Tax apportionment, System Development Charges, and potential grant funds when available.

Significant Changes

- No significant service level change for FY19.

MWMC Capital - 8810

Program Overview

This program provides Capital project planning, design; bid process and contract award; Capital budget development, user rates and models; Capital project development, construction, inspections and construction management, capital project acceptance and recordkeeping for the Regional Wastewater system.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	-	-
Materials & Services	N/A	N/A	4,000	4,000
Capital Outlay	N/A	N/A	2,725,145	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 2,729,145**	**$ 4,000**
Full-Time Budgeted Employees	**N/A**	**N/A**	**-**	**-**

Revenue Statement

Program generates revenue from wastewater utility ratepayers, system development charges (SDC) and sometimes other sources such as loans or grants.

Significant Changes

- Filled vacant staff position (budgeted in program 1056 - Regional Wastewater Administration) in year 2017
- Staff continues to monitor regulation changes that could impact the MWMC capital program and upcoming changes to environmental permit requirements. The MWMC Partial Facilities Plan Update was completed in June 2014 and has information about construction project delivery timing.

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FINANCE

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Department Overview

The Finance Department provides professional oversight and consultation to City programs and services regarding financial, accounting and budgetary practices. The Department's focus is to ensure compliance with all relevant financial and budgetary regulations, including Oregon Budget Law and State statutes governing financial information.

In addition to financial services, the operations of the Municipal Court report to the Finance Director. Municipal Court strives to maintain public confidence in the ability of the legal judicial system to uphold the rule of law, fairly and impartially resolve legal contests in a timely manner, and to compel compliance with the laws that protect the safety and quality of life in the community.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(128,992)	(175,000)
Fines And Forfeitures	N/A	N/A	(1,751,000)	(1,633,000)
Miscellaneous Receipts	N/A	N/A	(210,000)	(195,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$(2,089,992)**	**$(2,003,000)**
Expenditures by Category				
Personnel Services	1,965,189	1,909,969	1,997,930	2,117,451
Materials & Services	817,964	954,916	1,044,107	1,081,543
Capital Outlay	141,037	171,783	58,500	-
Total Budgeted Expenditures	**$2,924,190**	**$3,036,668**	**$ 3,100,537**	**$ 3,198,994**
Full-Time Budgeted Employees	**20.54**	**20.54**	**18.54**	**18.54**

Initiatives FY2018-2019

- Adopt a strategy for municipal court that makes available alternative sentencing options that can be made available for court defendants by criminal justice and social service professional
- Complete an update to the priority based budgeting program that re-evaluates current programs toward new outcomes
- Present to the FY20 City Budget Committee 2-year budget that is responsive to the financial policies and stated outcomes of the City

Accomplishments FY2017-2018

- Collaborated with City of Springfield's Council to update the strategic planning model and combined it with the ongoing Priority Based Budgeting process. Council developed strategic objectives which staff has used to align FY19 City services and programs. Additionally, staff is developing performance measures that will track how a program will meet a council objective. This will assist Council and staff in allocating resources to the highest priority programs.
- To support PBB an additional segment was added to the general ledger accounting string for programs. By adding this new segment we are now able to analyze resources and expenditures generated by a specific program or service.

- Enhanced Driver Education through a partnership with UTURN180 to offer Traffic School and Cell Phone School. Educating the drivers on our streets as opposed to just fining them, helps build a safer community for everyone.
- Partnership with Springfield School District Truancy to expand truancy efforts to secondary education in addition to primary education.

Three Year Considerations FY2020-FY2022

- Continue emphasis on identifying desired short-term and intermediate outcomes for the community's services, growth and development
- Continue the training for and identification of ways to evaluate progress toward desired outcomes
- Continue effort in the use of priority based budgeting that can assist in the assignment of resources to programs and services
- The role of the municipal court in Springfield is transitioning as regionally there has been a greater need for courts, law enforcement and social services to interact more seamlessly in a time of limited resources and more individuals being left without options. What this role may be will be the topic for discussion.
- Improve upon the City's long range financial modeling to better identify longer range trends and objectives
- Provide training to city-wide staff or add central services staffing that would be able to provide analytical services to departments that can provide support to program managers
- Initiate an upgrading to the Municipal Court technology for security and courtroom management. The equipment is 10+ years old and for Court and other parts of the Justice Center the development of a building repair and maintenance plan will be an important consideration.
- Initiate a software upgrade to the City's Oracle financial reporting software that has been in use since 1998.
- After additional research the City's Procurement and Contract software should be able to streamline the contact development effort. The addition of appropriate software to the program would greatly benefit the pre-purchase activity (RFP's, RFQ's, contract development) and post purchasing (contract management, post-acquisition analysis) could save both time and money.

FINANCE

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Financial Summary by Fund

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Fund				
100 General Fund			(1,966,992)	(1,838,000)
236 Police Local Option Levy Fund			(123,000)	(165,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$(2,089,992)**	**$(2,003,000)**
Expenditures by Fund				
100 General Fund	2,207,488	2,159,834	2,168,218	2,237,163
210 Community Development Fund	22,670	23,694	25,231	20,890
236 Police Local Option Levy Fund	431,675	580,113	659,841	663,894
305 Bancroft Redemption Fund	16,001	13,915	2,000	-
419 Development Assessment Capital	79,466	77,589	36,934	58,357
611 Sanitary Sewer Operations Fund	11,917	16,128	14,751	15,746
612 Regional Wastewater Fund	123,049	122,467	145,074	155,931
617 Storm Drainage Operations Fund	11,917	16,128	14,751	15,758
713 Vehicle & Equipment Fund	-	6,071	12,000	8,400
719 SDC Administration Fund	20,007	20,728	21,737	22,855
Total Budgeted Expenditures	**$2,924,190**	**$3,036,668**	**$ 3,100,537**	**$ 3,198,994**

Financial Summary by Program

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Program				
7037 Court Accounts Receivables	N/A	N/A	(334,000)	(361,000)
7036 Case Management	N/A	N/A	(1,755,992)	(1,642,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$(2,089,992)**	**$(2,003,000)**
Expenditures by Program				
7000 Department Administration	2,924,190	3,036,668	12,000	8,400
7030 Accounts Payable	N/A	N/A	226,062	259,703
7031 Annual Audit, CAFR and Int Rptg	N/A	N/A	373,013	386,027
7032 Budget Dev, Fcst & Analysis	N/A	N/A	449,815	374,634
7033 Procurement and Contracts	N/A	N/A	146,939	155,741
7034 Treasury Management	N/A	N/A	75,621	79,079
7035 Municipal Court Administration	N/A	N/A	164,573	175,458
7036 Case Management	N/A	N/A	980,992	1,063,424
7037 Court Accounts Receivables	N/A	N/A	326,984	335,535
7038 General Services & Customer	N/A	N/A	169,962	173,556
1044 Stormwater Fiscal Mng & Cust Ser	N/A	N/A	14,751	15,758
1056 Regional Wastewater Admin	N/A	N/A	145,074	155,931
1059 WW Fiscal Mng and Customer Ser	N/A	N/A	14,751	15,746
Total Budgeted Expenditures	**$ 2,924,190**	**$ 3,036,668**	**$ 3,100,537**	**$ 3,198,994**

FINANCE

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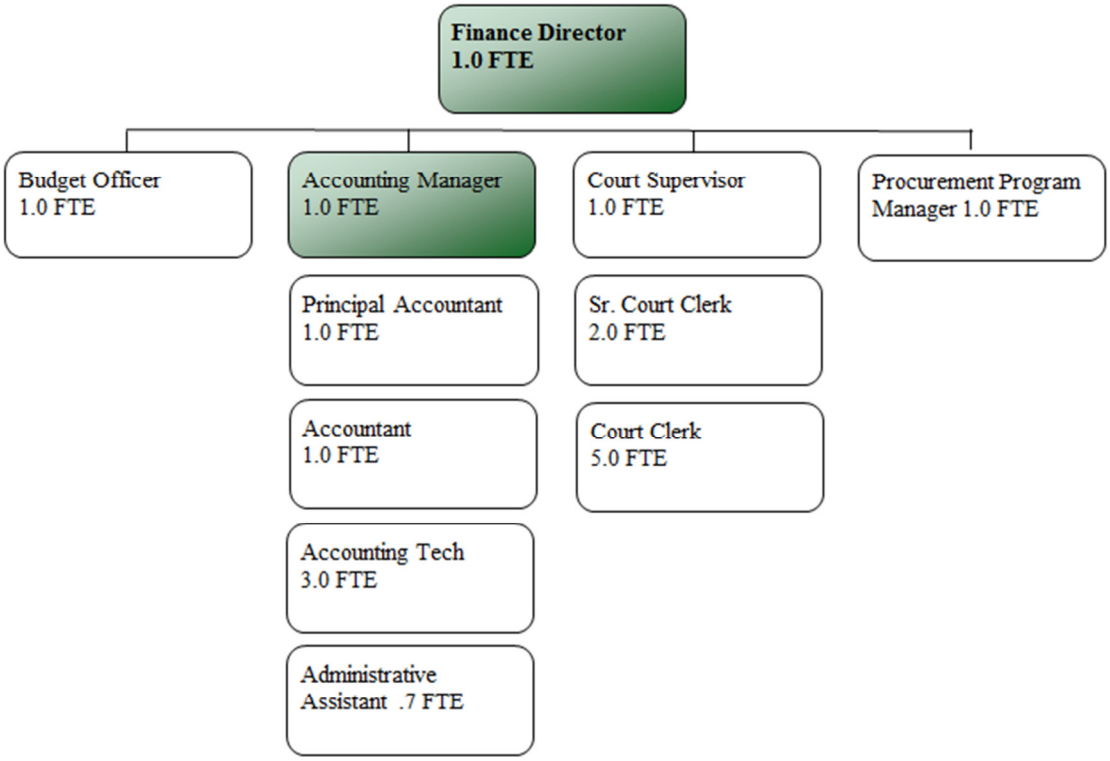
Organizational Structure



Note: 0.84 FTE for Municipal Court Judges report to the City Council and do not appear on any departmental organization chart, although the positions are funded through Finance.

Summary of Full-Time Equivalent by Fund

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
100 General Fund	16.08	16.08	14.68	14.79
210 Community Development Fund	0.22	0.22	0.22	0.22
236 Police Local Option Levy Fund	2.23	2.23	2.23	2.23
305 Bancroft Redemption	0.13	0.13	-	-
419 Development Assessment Capital	0.67	0.67	0.20	0.30
611 Sanitary Sewer Operations Fund	0.10	0.10	0.10	0.10
612 Regional Wastewater Fund	0.88	0.88	0.88	0.88
617 Storm Drainage Operations Fund	0.10	0.10	0.10	0.10
719 SDC Administration Fund	0.13	0.13	0.13	0.13
Total FTE	**20.54**	**20.54**	**18.54**	**18.74**

Summary of Full-Time Equivalent by Program

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
1044 Stormwater Fiscal Mng & Cust Serv*	N/A	N/A	0.10	0.10
1056 Regional Wastewater Administration*	N/A	N/A	0.88	0.88
1059 WW Fiscal Mng & Cust Serv*	N/A	N/A	0.10	0.10
7030 Accounts Payable	N/A	N/A	2.42	2.38
7031 Annual Audit, CAFR and Internal Reporting	N/A	N/A	2.71	2.89
7032 Budget Development, Forecasting & Analysis	N/A	N/A	2.34	2.22
7033 Procurement and Contracts	N/A	N/A	0.99	0.98
7034 Treasury Management	N/A	N/A	0.12	0.11
7035 Municipal Court Administration	N/A	N/A	0.96	0.91
7036 Case Management	N/A	N/A	3.98	4.23
7037 Court Accounts Receivables	N/A	N/A	2.05	2.10
7038 General Services & Customer Support	N/A	N/A	1.90	1.85
Total FTE	**N/A**	**N/A**	**18.54**	**18.74**

* Porgram managed by Development & Public Works department.

ACCOUNTS PAYABLE - 7030

Program Overview

City disbursements, P-card, vendor maintenance, and 1099 reporting.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	195,848	226,159
Materials & Services	N/A	N/A	30,213	33,544
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 226,061**	**$ 259,703**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.42**	**2.38**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- The accounts payable division will be implementing phase II of the centralized paperless accounts payable process, which will include simplifying the process of coding vouchers as well as enhancements to the approval and AIC processes. The accounts payable division will also continue to work with the accounting division and department analysts to refine allocations of expenditures to programs as we move into our second year of program accounting,

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Leverage new technologies to improve productivity in the workforce	Purchases < $500 made by Pcard	>70%	55%	>70%
	Percent of AP payments made by ACH	>50%	30%	>50%
	Percent of vendors paid by ACH	>20%	18%	>25%

FINANCE

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ANNUAL AUDIT, CAFR & INTERNAL REPORTING - 7031

Program Overview

Work paper preparation, auditor fieldwork and inquiries, and CAFR preparation. Recording, monitoring, and analyzing of all City financial transactions, monthly financial reporting, budget and special reporting.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	279,099	281,308
Materials & Services	N/A	N/A	93,914	104,720
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 373,013**	**$ 386,028**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.71**	**2.89**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- The City expanded the general ledger accounting string to include a fifth segment for the purpose of tracking and reporting accounting information by program in support of its Priority Based Budgeting efforts. This was a large undertaking that involved Finance, IT, and budget analysts from each department as well as outside consultants and spanned the entire Fiscal Year 2017 to be ready for implementation at the beginning of Fiscal Year 2018 and has continued to date as analysts and managers review and refine the allocations impacting program results. The accounting division will continue to work with departments on allocations of expenditures to programs as we move into our second year of program accounting as well as looking for ways to simplify an increasingly complex accounting system.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Provides assurance of regulatory and policy compliance to minimize and mitigate risk	Receive the Certificate of Achievement for Excellence in Financial Reporting	Receive Award	Received Award for Fiscal Year 2017	Receive Award
	Receive an Unmodified Opinion on the City's annual audit	Received Unmodified Opinion	Received Unmodified Opinion for Fiscal Year 2017	Received Unmodified Opinion

FINANCE

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BUDGET DEVELOPMENT, FORECASTING & ANALYSIS - 7032

Program Overview

Coordinate the activities of the City budget from department reviews, Council approval and county/state filing. Maintain City's budgetary database BOARD. Monitor and analyze Fund and department activities to verify they are within legal level limits. Perform fund balancing activities during yearly budget process and supplemental budget review.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	325,957	317,288
Materials & Services	N/A	N/A	65,358	57,346
Capital Outlay	N/A	N/A	58,500	-
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 449,815**	**$ 374,634**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.34**	**2.22**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- During FY18 an FTE reduction of budget management analyst has caused a negative impact on the Budget Development, Forecasting & Analysis program. Senior level staff now perform duties traditionally assigned to an accounting tech which has caused a delay in program analysis and performance measure strategic planning support.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Balance current revenue with expenditures	Within 2% Percentage accuracy in forecasting General Fund revenues	2%	TBD	2%
Observe financial policies and funding reserves appropriately	Operating reserves in the General Fund is no less than 15% of operating expenses	>15%	TBD	>15%

PROCUREMENT & CONTRACTS - 7033

Program Overview

Procure goods and services at the best value for the City using the most efficient and effective methods possible while abiding by state and local rules and regulations while maintain good stewardship of public funds. Draft Municipal Code, Administrative Guidelines, legislative review, contract administration, provide business and legal sufficiency review, and grant compliance.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	125,262	129,435
Materials & Services	N/A	N/A	21,678	26,306
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 146,940**	**$ 155,741**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.99**	**0.98**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- As State legislation and Federal requirements change the landscape, continue updating the city's solicitation and contract processes, templates and Administrative Regulations.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovation Government Services				
Efficiently manage costs	Citywide education and awareness of Federal procurement and contracting requirements. Attend and conduct external and internal training.	2.00	2.00	2.00
Council Goal: Foster an Environment that Values Diversity and Inclusion				
Promotes outreach for MWESB businesses	Solicitations over $100,000 include MWESB	100%	100%	100%

TREASURY MANAGEMENT - 7034

Program Overview

Manage the City's investment portfolio and coordinate with cash flow and debt service requirements. Develop City program for the issuance of long-term debt and debt management (Issuance of Bonds)

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	20,916	20,675
Materials & Services	N/A	N/A	54,705	58,404
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 75,621**	**$ 79,079**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.12**	**0.11**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- Implement new Treasury Management Policy upon approval of the short-term investment board.

Performance Measures

Performance measures will be developed for this program in FY19.

MUNICIPAL COURT ADMINISTRATION - 7035

Program Overview

The Springfield Municipal Court Administration's mission is to oversee all operations and activities of the Municipal Court to ensure we are fairly and impartially upholding the rule of law in an accessible way. We strive to do this through innovations and new technology, while working collaboratively with other departments and agencies.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	103,462	103,939
Materials & Services	N/A	N/A	61,111	71,519
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 164,573**	**$ 175,458**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.96**	**0.91**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- Continue initiative of becoming paperless and utilize tools available in current Court software package (Tyler)

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Clearance Rates: Cases Filed vs. Cases Disposed	100%	128%	100%

MISDEMEANOR CRIMES & VIOLATIONS - 7036

Program Overview

Cases filed in the Springfield Municipal Court fall into one of two main categories, Misdemeanors and Violations. This program consists of all necessary tasks by court staff to move a case from intake to final disposition. The majority of the courts daily tasks fall into this program.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(5,992)	(10,000)
Fines And Forfeitures	N/A	N/A	(1,750,000)	(1,632,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (1,755,992)**	**$ (1,642,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	489,938	559,862
Materials & Services	N/A	N/A	491,055	503,562
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 980,993**	**$ 1,063,424**
Full-Time Budgeted Employees	**N/A**	**N/A**	**3.98**	**4.23**

Revenue Statement

Collections of fines imposed remains a challenge for Springfield in recognition of the high percentage of low income individuals that have outstanding debts with the Court. Methods and persistence of collections efforts are under continuous review by the City Attorney and court staff as recent higher court rulings that are looking closely at equal treatment for all individuals when it comes to fines imposed, incarceration and collection efforts. The Springfield Municipal Court works hard to ensure fair treatment for all not only in the timeliness of court proceedings but also the overall treatment of all individuals throughout their court experience.

Significant Changes

- Additional docket times added for disposition of cases.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est Actuals	FY19 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Provide a continuum of public safety/social service responses that provides access to mental health services.	Time to Disposition- Within 90 days	100%	80%	100%
	Time to Disposition- Within 180 days	100%	89%	100%

COLLECTIONS & COURT ACCOUNTS RECEIVABLES/COURT FINES & FEES - 7037

Program Overview

Program encompasses all cash handling and collection of fines and fees owed to the Municipal Court. This program works in conjunction with all other court programs to fairly and legally collect amounts owing to the City in a timely manner.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(123,000)	(165,000)
Fines And Forfeitures			(1,000)	(1,000)
Micellaneous Receipts	N/A	N/A	(210,000)	(195,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (334,000)**	**$ (361,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	166,807	179,316
Materials & Services	N/A	N/A	160,177	156,219
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 326,984**	**$ 335,535**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.05**	**2.10**

Revenue Statement

The Municipal Court must provide fair justice to all, regardless of their financial status. This limits the Court on its ability to collect revenue. The number of cases filed and the amounts imposed on those cases are not the only factors the court must consider, the Court must take into consideration an individual's ability to pay. Over the last several years the court has seen a decrease in that ability to pay, causing Judges to use alternative sentences like community service, rather than monetary penalties. Efforts continue to be made on cases with outstanding balances through payment agreements, court collection actions, collection agency actions, and assignment to Oregon Department of Revenue. The court recently started seeing a slight increase in the number of older cases being paid off through garnishment of wages and tax refunds. Unless there is a major positive shift in the economy the Court predicts our collections will remain close to the same, with the possibility of a slight increase from additional garnishment efforts and new incentives such as the Traffic Safety Education Program.

Significant Changes

- New Presiding Judge

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est Actuals	FY19 Target
Council Goal: Delivers responsive and innovative services to customers while sustaining financial health.				
Maintain a consistent level of service year after year	Collection of Monetary Penalties (Amount Imposed vs. Amount Collected)	50%	45%	50%

GENERAL SERVICES & CUSTOMER SUPPORT – 7038

Program Overview

Program includes all public contact through the Municipal Court. The goal is to be easily accessible and to provide as much support as legally possible to citizens and other agencies in a professional and timely manner. Continued improvements are made with advancements in technology to help enhance customer experiences.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	156,224	157,393
Materials & Services	N/A	N/A	13,739	16,163
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 169,963**	**$ 173,556**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.90**	**1.85**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- Currently working to expand online access/information

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est Actuals	FY19 Target
Council Goal: Delivers responsive and innovative services to customers while sustaining financial health.				
Maintain a consistent level of service year after year	Access and Fairness: Public Customer Service Survey	N/A	85%	95%

FIRE & LIFE SAFETY

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Department Overview

The Fire Department provides services that prevent the loss of life and property and protect the environment. Administrative responsibilities include planning, supporting, and controlling a diversified service delivery system for the City, the urban growth boundary, and East Lane Ambulance Service areas. Services include establishing, modifying, and providing fire protection and prevention services; firefighting; basic and advanced life support and ambulance transportation; illness and injury prevention; special rescue; hazardous materials control; fire safety education; code enforcement; and fire investigation. The City also provides fire, rescue, and EMS first response to three contract districts in the Springfield area – Glenwood Water District, Rainbow Water District, and a portion of Willakenzie Fire Protection District. In addition, the department provides ambulance service to a much larger region totaling 1,514 square miles.

Additionally, the department performs ambulance billing services for sixteen (16) jurisdictions throughout the State and administers the FireMed membership program for the Cities of Eugene and Springfield, Lane Fire Authority, and the City of Ashland.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(160,000)	(180,000)
Charges For Service	N/A	N/A	(7,575,730)	(7,154,187)
Miscellaneous Receipts	N/A	N/A	(7,000)	(3,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (7,742,730)**	**$ (7,337,187)**
Expenditures by Category				
Personnel Services	13,866,298	14,216,724	14,417,437	15,249,224
Materials & Services	3,932,663	4,187,422	4,436,629	4,320,006
Capital Outlay	122,132	868,106	202,133	408,200
Total Budgeted Expenditures	**$17,921,093**	**$19,272,252**	**$19,056,199**	**$19,977,430**
Full-Time Budgeted Employees	**99.00**	**97.50**	**96.75**	**101.65**

Initiatives FY2019

- Procurement and installation of Internet Protocol (IP) Alerting equipment at all fire stations
- Anticipate receiving federal reimbursement through the Ground Emergency Medical Transport (GEMT) program for non-managed Medicare patients
- Procurement and installation of updated Nederman exhaust removal system at Station 14

Accomplishments FY2017-2018

- Second consecutive year in which over 50% of cardiac patients leave the hospital neurologically intact-- a direct effect of the adopted CardioCerebral Resuscitation (CCR) protocol
- ESF calls for service increased by 3.4% in FY17 with no increases in operations FTE
- ESF held the largest recruit academy in the history of either City and as a merged department
- November 1, 2017, marked the official merger of Fire Administration

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Three Year Considerations FY2019-FY2021

Future challenges in EMS service delivery and Community Risk Reduction will take center stage in the next few years. Deputy Fire Marshal staffing levels continue at 50% of 'full' staffing. Increasing the number of inspections in high-hazard occupancies (i.e. assisted living facilities, memory care facilities, hazard material operations, etc.) is a high priority for the Fire Marshal's Office. The Fire Marshal's Office will continue to evaluate options for improving inspection rates and reducing community risks with current available staff, but additional staffing will be needed to make a significant impact. Administrative support for this and all Fire programs will need to be addressed as well.

Increasing call volumes, with many being low-level Basic Life Support (BLS) calls, have taxed the current emergency response system for several years. The City of Eugene launched a trial program in October 2016 in the form of two BLS units based in Eugene fire stations and staffed by EMTs hired by the City of Eugene. The success of the pilot program led to the City of Eugene implementing a total of four (4) BLS units to respond to low-level calls and reduce the strain on the Advanced Life Support (ALS) units.

Implementation of a BLS medic unit in Springfield is underway. The cost of implementing the BLS unit in Springfield will be offset by revenues generated by the medic unit.

The long-term future of the Ambulance Fund is still uncertain. Fire will continue to examine additional revenue streams, system efficiencies, process updates, and deployment strategies that will support the fund long term.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Fund				
100 General Fund	-	-	(1,920,730)	(1,879,187)
615 Ambulance Fund	-	-	(5,822,000)	(5,458,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (7,742,730)**	**$ (7,337,187)**
Expenditures by Fund				
100 General Fund	10,303,218	10,814,793	11,427,710	11,381,801
224 Building Code Fund	-	-	58,259	61,069
235 Fire Local Option Levy Fund	1,545,050	1,562,076	1,432,873	1,480,925
615 Ambulance Fund	5,960,026	6,003,611	5,944,557	6,645,435
713 Vehicle & Equipment Fund	112,799	891,772	192,800	408,200
Total Budgeted Expenditures	**$17,921,093**	**$19,272,252**	**$19,056,199**	**$19,977,430**

FIRE & LIFE SAFETY

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Financial Summary by Program

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Program				
1091 Community Risk Reduction	N/A	N/A	(163,000)	(183,000)
1096 Fire Suppression Operations	N/A	N/A	(1,757,730)	(1,696,187)
1102 EMS Billing - Enterprise	N/A	N/A	(270,000)	(315,000)
1103 EMS Billing - Springfield	N/A	N/A	(4,569,000)	(4,350,000)
1104 FireMed	N/A	N/A	(983,000)	(793,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (7,742,730)**	**$ (7,337,187)**
Expenditures by Program				
1000 Default Community Services	17,921,093	19,272,252	-	-
1030 Building Plan Review	N/A	N/A	94,673	99,241
1039 Development Review	N/A	N/A	29,126	30,532
1090 Fire & Arson Investigation	N/A	N/A	106,040	73,550
1091 Community Risk Reduction	N/A	N/A	325,866	213,390
1093 Apparatus & Equipment Maintenance	N/A	N/A	354,300	630,200
1096 Fire Suppression Operations	N/A	N/A	11,179,227	11,067,168
1097 Dispatch and Communication	N/A	N/A	798,809	838,749
1098 Training & Development	N/A	N/A	410,425	421,940
1099 EMS Operations	N/A	N/A	4,093,884	4,027,273
1100 Fire Logistics	N/A	N/A	113,700	310,700
1102 EMS Billing - Enterprise	N/A	N/A	262,512	326,264
1103 EMS Billing - Springfield	N/A	N/A	492,985	557,951
1104 FireMed	N/A	N/A	597,679	525,930
1105 Community Outreach	N/A	N/A	16,000	16,000
1106 BLS Operations	N/A	N/A	-	535,864
7000 Department Administration	N/A	N/A	180,973	302,679
Total Budgeted Expenditures	**$17,921,093**	**$19,272,252**	**$19,056,199**	**$19,977,430**

FIRE & LIFE SAFETY

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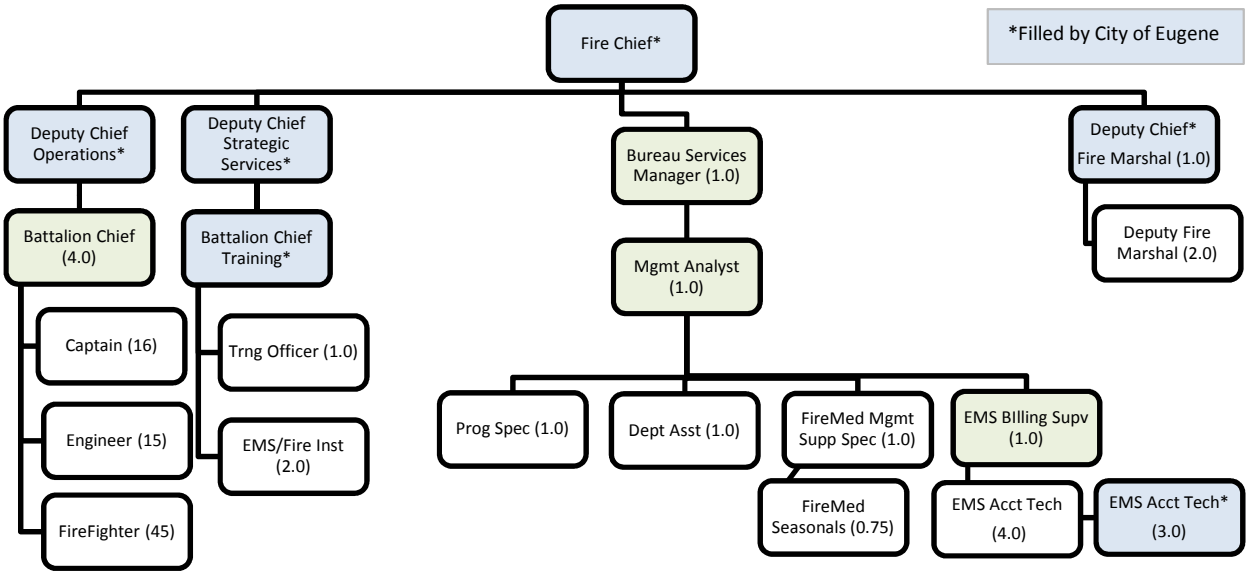
Organizational Structure



Summary of Full-Time Equivalent by Fund

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
100 General Fund	56.75	57.75	58.80	58.60
224 Building Code Fund	-	-	0.40	0.40
235 Fire Local Option Levy	9.00	9.00	7.00	7.00
615 Ambulance Fund	33.25	30.75	30.55	35.65
Total FTE	**99.00**	**97.50**	**96.75**	**101.65**

Summary of Full-Time Equivalent by Program

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
1030 Building Plan Review	N/A	N/A	0.65	0.65
1039 Development Review	N/A	N/A	0.20	0.20
1090 Fire & Arson Investigation	N/A	N/A	0.55	0.35
1091 Community Risk Reduction	N/A	N/A	1.60	0.80
1096 Fire Suppression Operations	N/A	N/A	62.00	62.00
1098 Training & Development	N/A	N/A	2.00	2.00
1099 EMS Operations	N/A	N/A	20.00	20.00
1102 EMS Billing - Enterprise	N/A	N/A	2.00	2.00
1103 EMS Billing - Springfield	N/A	N/A	3.00	3.00
1104 FireMed	N/A	N/A	2.75	2.75
1106 BLS Operations	N/A	N/A	-	5.90
7000 Department Administration	N/A	N/A	2.00	2.00
Total FTE	**N/A**	**N/A**	**96.75**	**101.65**

FIRE & LIFE SAFETY

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FIRE & ARSON INVESTIGATION - 1090

Program Overview

Deputy Fire Marshals respond to selected fire incidents and investigate fire cause and origin, document the scene, collect evidence, and report findings when completed. Documentation of findings is used for criminal follow-up and as a vital component in insurance claims for fire loss.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	-	-	$ 94,251	$ 62,776
Materials & Services	-	-	$ 11,789	$ 10,774
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 106,040**	**$ 73,550**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.55**	**0.35**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- Reduction of 0.2 FTE in this program is explained by the deactivation of the Fire Marshal position.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Provides assurance of regulatory and policy compliance to minimize and mitigate risk	% of investigations with documentation completed and quality control checked within 7 days of incident	100%	pending	100%

FIRE & LIFE SAFETY

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COMMUNITY RISK REDUCTION - 1091

Program Overview

The Fire Marshal's Office performs activities required by State Fire Marshal to maintain City exemption status, including: Fire Code Inspections, Maintenance of required Fire Protections Systems, Public Education, Juvenile Fire Setters Intervention, Land Use Planning, and participation on Development Review Committee; Deputy Fire Marshal serves as liaison with Building Division on fire system plans for new/remodeled occupancies.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits, and Fees	N/A	N/A	(160,000.00)	(180,000.00)
Charges For Service	N/A	N/A	(3,000)	(3,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (3,000)**	**$ (183,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	289,617	159,500
Materials & Services	N/A	N/A	36,249	53,890
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 325,866**	**$ 213,390**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.60**	**0.80**

Revenue Statement

Operational Permit Fees and Licensed Facility Inspection Fees make up the revenues generated by this Fire Marshal's Office program. Revenues are expected to remain fairly flat with routine cost-of-living increases as the only planned fee changes. No new fees are anticipated in FY19.

Significant Changes

- Reduction of 0.8 FTE in this program is explained by the deactivation of the Fire Marshal position.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Provides assurance of regulatory and policy compliance to minimize and mitigate risk	% of buildings in Springfield with required Fire Protection Systems verified as compliant with fire code maintenance requirements	90%	pending	100%
	Performs fire code inspections on the 200 highest-risk occupancies as identified by the Risk Check algorithm	100%	pending	100%

APPARATUS & EQUIPMENT MAINTENANCE - 1093

Program Overview

Fire suppression and emergency medical response apparatus are inspected daily, weekly and monthly to ensure readiness, safety and proper inventory. Routine NFPA inspections and necessary repairs are scheduled with a contracted vendor. Contributions to the Vehicle and Equipment Replacement Fund are utilized (Capital Outlay) to replace vehicles and equipment at the end of their useful life.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Materials & Services	N/A	N/A	177,500	222,000
Capital Outlay	N/A	N/A	176,800	408,200
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 354,300**	**$ 630,200**

Revenue Statement

This program is supported by the City of Springfield's general revenue and Ambulance Fund sources.

Significant Changes

- A new fire engine was delivered and deployed in early FY18. This was the last of the frontline engines replaced in the current cycle. The overall reliability and availability of frontline apparatus has improved substantially since the three engine purchase in 2010.
- The scheduled purchase of a new frontline engine has been delayed until 2020.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Financially Responsible and Innovative Government Services				
Repair, enhance, and continuously invest in well-maintained public infrastructure system	% of Fire Apparatus within 15 year service life	70%	pending	70%

FIRE & LIFE SAFETY

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FIRE SUPPRESSION OPERATIONS - 1096

Program Overview

The Fire Suppression Operations program provides fire, rescue and emergency medical response to 911 calls for assistance in a variety of emergencies. This program provides the personnel, specialized vehicles, and equipment to respond to emergencies in the community that threaten life, property, and the environment. This includes fires, rescues, natural and man-made disasters, hazardous material incidents, and medical emergencies. The department provides a coordinated all-hazard response to any/all emergency calls.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(1,757,730)	(1,696,187)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (1,757,730)**	**$ (1,696,187)**
Expenditures by Category				
Personnel Services	N/A	N/A	9,879,064	10,160,918
Materials & Services	N/A	N/A	1,260,163	906,250
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 11,139,227**	**$ 11,067,168**
Full-Time Budgeted Employees	**N/A**	**N/A**	**62.00**	**62.00**

Revenue Statement

This program generates revenue through contracts with adjacent Special Districts for fire services. Additionally, fees are charged to out-of-area residents for motor vehicle accidents requiring extra resources to respond.

Significant Changes

No significant service level changes to this program are expected.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Review response times within City code for appropriateness	% of emergency responses within 5 minutes	80%	pending	80%
Increase staff training for emergency managmeent and public safety response	% of personnel attaining proficiency with fire suppression skills (ladders, air packs, hydrants)	90%	86.2%	90%

FIRE & LIFE SAFETY

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DISPATCH & COMMUNICATIONS - 1097

Program Overview

Central Lane Communications Center provides Fire and EMS dispatch services for Eugene Springfield Fire and surrounding agencies. Services are performed under contract with City of Eugene Police Department.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Materials & Services	N/A	N/A	798,809	838,749
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 798,809**	**$ 838,749**

Revenue Statement

This program is supported by the City of Springfield's general revenue and Ambulance Fund sources.

Significant Changes

- Fire Dispatch represents a significant expense to the City. Cost increases each year due to increases in call volume, higher assessed property values, increases in population, labor agreement increase, and inflation will impact the funds that pay for this critical service each year.
- No significant service level changes to this program are expected.

Performance Measures

Outcome	Measure	FY18 Est. Target	FY18 Est. Actuals	FY19 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Review response times within City code for appropriateness	% of Calls processed within 2 minutes	70%	pending	70%

TRAINING & DEVELOPMENT - 1098

Program Overview

The Fire Training program provides all uniformed department personnel with the training necessary to develop and maintain the skills, knowledge, abilities, and certifications required to provide safe and effective fire and emergency medical services. Training includes classroom and practical exercises using qualified/certified instructors. Internal career development programs continue to produce highly skilled employees that are ready for promotion within the department. The program provides the training necessary for successful, efficient, and safe service delivery to the community.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	296,647	310,909
Materials & Services	N/A	N/A	113,778	111,031
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 410,425**	**$ 421,940**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.00**	**2.00**

Revenue Statement

This program is supported by the City of Springfield's general revenue and Ambulance Fund sources.

Significant Changes

- Establishment of BLS ambulance service in Eugene has increased allocation of EMS training resources for multiple on-boarding academies and Field Training, resulting in less EMS instruction resources available to the department's general training needs.
- Retirements and ongoing PERS changes could affect staffing and impact the Training program with a need for multiple fire academies to fill vacancies.
- Seeking funding sources for increased training needs

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Increase staff training for emergency management and public safety response	% of FireFighters reaching recommended certification	90%	85%	90%
	% of Recruits entering the Academy who graduate	90%	90%	90%

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EMS OPERATIONS - 1099

Program Overview

The Emergency Medical Services (EMS) program provides high-quality pre-hospital emergency medical treatment and ambulance transportation throughout the Eugene/Springfield metro area and much of eastern Lane County. This program provides for Quality Assurance, Paramedic continuing education and training, and stand-by medical coverage at special events. Paramedics are trained to provide Advanced Life Support (ALS) level of care to all patients, when needed.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	2,951,309	3,097,552
Materials & Services	N/A	N/A	1,086,575	929,721
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 4,037,884**	**$ 4,027,273**
Full-Time Budgeted Employees	**N/A**	**N/A**	**20.00**	**20.00**

Revenue Statement

This program is supported by the City of Springfield's Ambulance Fund revenues.

Significant Changes

- Implementation of two additional Basic Life Support (BLS) medic unit deployment model in Eugene which provides the community with an increased response reliability of ambulance service. These units handle low-level calls, allowing Advanced Life Support medic units to respond to more critical calls. A BLS pilot program will begin operations July 1, 2018 in Springfield.
- Legislation for the introduction of the Ground Emergency Medical Transport program is underway in Oregon, providing additional revenue resources to the department for some medical transports.

Performance Measures

Performance measures will be developed for this program in FY19.

FIRE LOGISTICS - 1100

Program Overview

Under contract with the City of Eugene, Fire Logistics provides Springfield supply ordering and distribution for medical and station supplies; annual inspection and repair of Self-Contained Breathing Apparatus (SCBA) equipment; inspection, repair, and fitting of personal protective equipment (i.e. turnouts); annual fire hose inspections; and miscellaneous equipment repair and replacement.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Materials & Services	N/A	N/A	113,700	310,700
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 113,700**	**$ 310,700**

Revenue Statement

This program is supported by the City of Springfield's general revenue and Ambulance Fund sources.

Significant Changes

No significant service level changes to this program are expected.

Performance Measures

Performance measures will be developed for this program in FY19.

FIRE & LIFE SAFETY

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EMS BILLING - ENTERPRISE - 1102

Program Overview

This Ambulance Account Services program provides ambulance billing services for other public entities around the state. Includes full-cycle management of all accounts for a per account fee; revenue source for support of Springfield ambulance operations.

	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(270,000)	(315,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (270,000)**	**$ (315,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	172,916	184,496
Materials & Services	N/A	N/A	89,596	141,768
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 262,512**	**$ 326,264**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.00**	**2.00**

Revenue Statement

This program has seen declining revenues the past 2 fiscal years, but Fire expects revenues to level out in FY19. Due to their low cost of operation, a for-profit competitor has taken several clients from Springfield. Fire has secured all remaining clients to new 2 year agreements for FY18 and FY19 and is anticipating the addition of two clients seeking our billing services.

Significant Changes

- Loss of enterprise billing client revenue necessitated additional 2.0 FTE reductions through attrition for FY18. In addition, the loss of the bureau chief position in FY18 has resulted in a change to the chain of command and daily processes in the department in order to meet all departmental needs.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Improve productivity in workforce	Average days to entry from trip date	<8	pending	<5

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EMS BILLING - SPRINGFIELD - 1103

Program Overview

This Ambulance Account Services program provides ambulance billing services for the City of Springfield ambulance operations. Includes full-cycle management of all accounts; revenue source for support of Springfield ambulance operations.

	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(4,565,000)	(4,350,000)
Miscellaneous Receipts	N/A	N/A	(4,000)	-
Total Budgeted Revenue	**N/A**	**N/A**	**$ (4,569,000)**	**$ (4,350,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	290,608	304,448
Materials & Services	N/A	N/A	202,377	253,503
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 492,985**	**$ 557,951**
Full-Time Budgeted Employees	**N/A**	**N/A**	**3.00**	**3.00**

Revenue Statement

This program collects the revenue generated by the EMS Operations program in Springfield. The program generates approximately 75% of the total Ambulance Fund revenue each year and funds the operation of the ambulance system. Fees are collected for transporting patients by ambulance. Ambulance fees are part of the Master Fees & Charges schedule and are adjusted for inflation annually. Full-cycle management of all accounts ensures the maximum collection rate.

Significant Changes

No significant service level changes to this program are expected.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Improve productivity in workforce	% of Accounts Receivable over 90 days	<29%	N/A	<29%

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FIREMED - 1104

Program Overview

FireMed is an ambulance membership program for the community. Springfield provides management and marketing of the program for a consortium of ground and air medical providers. The FireMed reciprocal network covers nearly all corners of Oregon. Being a FireMed member can offer peace of mind, relieving the financial burden one could face when an ambulance transport becomes medically necessary.

	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Revenue by Category				
Charges For Service	N/A	N/A	(980,000)	(790,000)
Miscellaneous Receipts	N/A	N/A	(3,000)	(3,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (983,000)**	**$ (793,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	214,677	223,564
Materials & Services	N/A	N/A	383,002	302,366
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 597,679**	**$ 525,930**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.75**	**2.75**

Revenue Statement

FireMed has a stable membership base of approximately 9,500 members in Springfield. Revenues collected for FireMed memberships offset program costs. A consortium of providers pool resources for advertising and marketing the program throughout the Eugene-Springfield metro area. Membership fees have not increased since FY14, and increasing marketing costs have stretched the dollars available for new member acquisition.

Significant Changes

Reductions to marketing expenditures deemed necessary to remain a fiscally healthy program will roll out in Spring 2019. These reductions will also ensure the responsible and sustainable use of resources.

Performance Measures

Performance measures will be developed for this program in FY19.

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COMMUNITY OUTREACH - 1105

Program Overview

Fire participates in a variety of community events throughout the year providing fire and life-safety education. Events may include: Safety Fairs, 2nd grade classroom visits, Teen Day, and Young Women's Fire Camp events. The Fire Marshal's Office reviews permits and inspects certain special events providing opportunities to educate organizers of community events.

	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Expenditures by Category				
Materials & Services	N/A	N/A	16,000	16,000
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 16,000**	**$ 16,000**

Revenue Statement

This program is supported by the City of Springfield's general revenue and Ambulance Fund sources.

Significant Changes

No significant service level changes to this program are expected.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Engage greater number of citizens in support for safer community	# of community events participated in by dept	10	pending	10
	# of classrooms reached	30	pending	30

Basic Life Support Operations - 1106

Program Overview

Eugene Springfield Fire's Basic Life Support System (BLSS) creates a tiered ambulance system for 911 calls for service in the Eugene and Springfield metro areas. Basic Life Support (BLS) ambulances respond to lower priority calls, along with Advanced Life Support (ALS) fire engines. This allows each patient to receive a Paramedic assessment. That assessment will determine the patient's need for a BLS or ALS transport. This tiered, flexible approach allows ALS ambulances to be more available for high-acuity calls within their own area, and decreases their response time to aid patients who most need their service.

	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	360,864
Materials & Services	N/A	N/A	N/A	175,000
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 535,864**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**5.90**

Revenue Statement

This program is supported by the City of Springfield's general revenue and Ambulance Fund sources. It is anticipated that the revenue derived from BLS transports will more than cover the program's expenditures. The revenue associated with this program has been added to program 1103 – Ambulance Billing – Springfield.

Significant Changes

No significant service level changes to this program are expected.

Performance Measures

Performance measures will be developed for this program in FY19.

FIRE & LIFE SAFETY

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DEPARTMENT ADMINISTRATION - 7000

Program Overview

Administrative staff oversee the daily operations of the department, including: budget development and management, contract administration, purchasing, department Accounts Payable and Accounts Receivable activities, City Council processes, business relationship management, labor/management issues, and strategic planning.

	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	104,551	254,424
Materials & Services	N/A	N/A	51,089	48,255
Capital Outlay	N/A	N/A	9,333	N/A
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 164,973**	**$ 302,679**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.00**	**2.00**

Revenue Statement

This program is supported by the City of Springfield's general revenue and Ambulance Fund sources.

Significant Changes

The addition of an Administrative Services Bureau Manager has been included in the budget for FY19 and will provide senior management-level support for Springfield and Eugene administrative staff.

Performance Measures

Performance measures will be developed for this program in FY19.

HUMAN RESOURCES

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Department Overview

The Human Resources Department serves as a support system and strategic partner with other City departments by providing all major employment, risk, and benefit services for the City. These services are delivered through ten program areas: Human Resources Administration, Class and Compensation, Employee and Labor Relation, Talent Acquisition, Employee Training, Benefit Administration, Leave Administration, Risk Administration, Workers' Compensation Claims, and Payroll Administration.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(60,000)	(35,000)
Charges For Service	N/A	N/A	-	(2,069,022)
Use Of Money & Property	N/A	N/A	(65,000)	(65,000)
Miscellaneous Receipts	N/A	N/A	(30,000)	(30,000)
Total Budgeted Revenue	**$ -**	**$ -**	**$ (155,000)**	**$ (2,199,022)**
Expenditures by Category				
Personnel Services	841,757	905,199	936,175	854,531
Materials & Services	727,167	363,562	984,615	1,096,268
Capital Outlay	-	876	100,000	-
Total Budgeted Expenditures	**$1,568,924**	**$1,269,638**	**$ 2,020,790**	**$ 1,950,799**
Full-Time Budgeted Employees	**6.00**	**8.00**	**9.00**	**7.00**

Initiatives FY2018-2019

- Complete a major software update to the City's HR and Payroll system.
- Implement a new applicant tracking software program.
- Implement a new Risk Management Software program.
- Complete an assessment of the City's current benefit package, compared to other comparable agencies.

Accomplishments FY2017-2018

- HR programs were reevaluated and reorganized during FY18.
- Completed the Springfield Public School District IGA for the use of the Wellness Center. As a result, the City realized $100,000 savings on the construction build out and lowered the monthly facilities cost. It also expanded the hours of service for City employees.
- Maintained benefit costs keeping overall plan increases 2% below national average as compared to other self-insured plans and 10% below fully insured plans. This was achieved through employee engagement and utilization of the onsite Wellness Center and overall plan design.
- Completed seven leadership and development trainings including City Hall active shooter and security (ALICE) training.
- Completed the initial rollout of the City wide ADA transition plan.
- Received a Silver Safety Award from the League of Oregon Cities regarding Workers Compensation for the second consecutive year.

HUMAN RESOURCES

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Three Year Considerations FY2020-2022:

There are a number of opportunities for the Human Resources Department to improve on over the next three fiscal years. In particular HR will work toward the development of an overall strategic plan. Parts of the plan would include:

- Continued emphasis on evaluating current health plan design with a goal of maintaining comparable plans while controlling/containing costs and complying with governmental regulations.
- Improve and enhance the coordination and return-to-work of employees on both work and non-work related leaves. Anticipating ongoing and increasing complexities of leave administration while (1) staying in compliance with State and Federal laws, (2) managing multiple policies with outside carriers, and (3) recognizing and supporting the individualized needs of employees.
- Improve and enhance recruitment efforts (including diversity of qualified applicants) recognizing an increasing number of retirement eligible employees, low unemployment rates, and a nation-wide shortage of qualified public safety applicants.
- Keeping current with technology which requires adequate labor and budget resources. This is important because of regulatory requirements, automated reporting, union labor agreements, recruitment, performance management, data reporting, employee access and overall HR efficiencies.

Financial Summary by Fund

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Fund				
707 Insurance Fund	N/A	N/A	(155,000)	(2,199,022)
Total Budgeted Revenue	**$ -**	**$ -**	**$ (155,000)**	**$ (2,199,022)**
Expenditures by Fund				
100 General Fund	514,630	540,375	757,462	581,259
707 Insurance Fund	1,054,294	724,675	1,263,328	1,369,541
713 Vehicle & Equipment Fund	-	4,588	-	-
Total Budgeted Expenditures	**$1,568,924**	**$1,269,638**	**$2,020,790**	**$1,950,799**

HUMAN RESOURCES

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Financial Summary by Program

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Program				
7000 Department Administration	1,568,924	1,269,638	269,559	38,519
7050 Organizational Development	-	-	126,885	23,837
7051 Class and Compensation	-	-	23,409	42,117
7052 Employee and Labor Relations	-	-	82,441	145,597
7053 Talent Acquisition	-	-	88,247	175,702
7056 Employee Training	-	-	28,982	34,842
7057 Benefit Administration	N/A	N/A	213,409	354,499
7058 Health and Wellness Program	N/A	N/A	56,836	-
7059 Leave Administration	N/A	N/A	54,265	49,252
7060 Risk Administration	N/A	N/A	77,170	375,202
Loss Prevention	N/A	N/A	115,585	-
7062 Workers Compensation	N/A	N/A	492,771	590,588
7063 Liability & Property Claims Management	N/A	N/A	230,137	-
7064 Volunteer Administration	N/A	N/A	23,156	-
7065 Payroll Administration	N/A	N/A	137,939	120,644
Total Budgeted Expenditures	**$ 1,568,924**	**$ 1,269,638**	**$ 2,020,790**	**$ 1,950,799**

HUMAN RESOURCES

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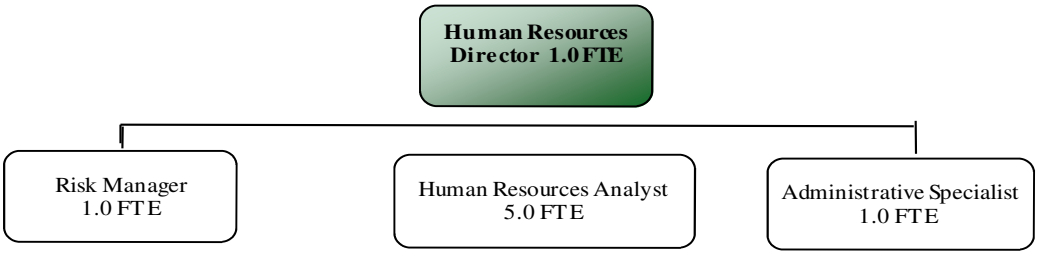
Organizational Structure



Summary of Full-Time Equivalent by Fund

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
100 General Fund	2.85	3.90	4.90	4.00
707 Insurance Fund	3.15	4.10	4.10	3.00
Total FTE	**6.00**	**8.00**	**9.00**	**7.00**

Summary of Full-Time Equivalent by Program

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
7000 Department Administration	N/A	N/A	1.68	0.20
7050 Organizational Development	N/A	N/A	0.25	0.20
7051 Class and Compensation	N/A	N/A	0.15	0.20
7052 Employee and Labor Relations	N/A	N/A	0.74	1.00
7053 Talent Acquisition	N/A	N/A	1.16	1.20
7056 Employee Training	N/A	N/A	0.15	0.20
7057 Benefit Administration	N/A	N/A	0.60	1.10
7058 Health and Wellness Program	N/A	N/A	0.42	-
7059 Leave Administration	N/A	N/A	0.45	0.40
7060 Risk Administration	N/A	N/A	0.47	1.00
7061 Safety & Loss Prevention	N/A	N/A	0.45	-
7062 Workers Compensation	N/A	N/A	0.22	0.50
7063 Liability & Property Claims Management	N/A	N/A	0.44	-
7064 Volunteer Coordination	N/A	N/A	0.62	-
7065 Payroll Administration	N/A	N/A	1.24	1.00
Total FTE	**N/A**	**N/A**	**9.00**	**7.00**

HUMAN RESOURCES

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HUMAN RESOURCES ADMINISTRATION - 7050

Program Overview

Department-wide strategic planning for optimizing and matching needs of organization with available HR capital resources. Maintains the City's personnel records; maintenance of website content for the department.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	$ 25,619	$ 21,393
Materials & Services	N/A	N/A	$ 1,266	$ 2,444
Capital Outlay	N/A	N/A	$ 100,000	$ -
Total Budgeted Expenditures	**$**	**$**	**$ 126,885**	**$ 23,837**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.15**	**0.20**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

No significant changes to this program are expected. Focus will be on the development of an overarching strategic plan. Areas of focus will include:

- Improving the visibility of the City's mission and values statements.
- Leverage new technologies to improve productivity in the workforce by implementing the PeopleSoft update, the Policy database and reviewing options for new employee self-service tools (PBB Objective).
- Increase productivity in workforce by rolling out a new staff level performance evaluation and increase percentage of performance evaluations completed on time.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Improve productivity in workforce	% of voluntary turnover, excluding limited duration, temp positions and retirements	4%	3.86%	4%

HUMAN RESOURCES

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CLASS AND COMPENSATION MANAGEMENT - 7051

Program Overview

Development of competitive compensation strategies, the evaluation of relevant labor markets, compliance with State and Federal regulations, and with collective bargaining agreements.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	$ 15,474	$ 21,960
Materials & Services	N/A	N/A	$ 7,935	$ 20,157
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 23,409**	**$ 42,117**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.15**	**0.20**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

No significant changes to this program are expected. Focus will be on:

- Finalizing an overall compensation philosophy.
- Ways to improve the employee experience as it relates to regrades and reclassifications.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Improve productivity in workforce	Number of upheld state, federal, or labor union wage claims.	0	0	0

HUMAN RESOURCES

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EMPLOYEE AND LABOR RELATIONS - 7052

Program Overview

Employee and Labor Relations supports employees and leadership by developing, implementing, by administering the City's policies and procedures, by negotiating and administering labor contracts, and by coordinating and conducting internal investigations in accordance with state and Federal regulations.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	$ 77,967	$ 137,079
Materials & Services	N/A	N/A	$ 4,474	$ 8,518
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 82,441**	**$ 145,597**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.00**	**1.00**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

No significant changes to this program are expected. Focus will be on:

- Continuing the development and implementation of city wide administrative regulation.
- Developing a policy to support community participation by City staff.
- Negotiating contract agreements that maintain a market median approach to comparable agencies.
- Increase accessibility of disabled individuals by improving the process to support employees and departments with ADA accommodation needs (PBB Goal).

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Be adaptive and proactive in assessing new processes and services while encouraging use of benchmarks to identify best practices	Number of different Admin Rules updated/reviewed per year	10	19	10

HUMAN RESOURCES

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TALENT AQUISITION - 7053

Program Overview

Recruitment includes analysis of hiring priorities based on the City's business needs, assisting managers and applicants regarding the hiring process, and policy/procedure development, interpretation and compliance. It also includes the administration and support of selection processes e.g. diversity and inclusion, administering tests and evaluation methods, coordinating candidate scheduling and correspondence with applicants during the application process.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	$ 76,720	$ 154,802
Materials & Services	N/A	N/A	$ 11,528	$ 20,900
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 88,248**	**$ 175,702**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.97**	**1.20**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes:

- Establish strong recruitment and succession planning by implementing a new applicant tracking system (PBB Goal).
- Work to promote vocational-oriented programs (PBB Goals).
- Establish strong recruitment and succession planning by actions to build talent pipeline for hard to fill positions (PBB Goals).

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Outreach to diversified community for employment opportunities	% of minority applicants for open position	20%	20.23%	20%

HUMAN RESOURCES

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EMPLOYEE TRAINING - 7056

Program Overview

Human Resources provides training opportunities that address mandatory, regulatory and employee development.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	$ 15,780	$ 21,393
Materials & Services	N/A	N/A	$ 13,202	$ 13,449
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 28,982**	**$ 34,842**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.21**	**0.20**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes:

- Develop a training plan that supports the City's strategic priorities of providing continuous customer service and first issue resolution training (PBB Goal).

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
First issue resolution; provided training and grant autonomy to City employees to resolve the issues of the community	# of development trainings/webinars offered in the fiscal year	TBD	TBD	TBD

HUMAN RESOURCES

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BENEFIT ADMINISTRATION - 7057

Program Overview

This program is responsible for administration, coordination and delivery of the City's employee and retiree benefits and wellness programs while meeting state and Federal mandates. This includes administering the onsite wellness center services.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	$ 74,245	$ 139,992
Materials & Services	N/A	N/A	$ 139,164	$ 214,507
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 213,409**	**$ 354,499**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.60**	**1.10**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

No significant changes to this program are expected. Focus will be on:

- Evaluating the comparable competitiveness of the City's benefit plan, with an emphasis on cost control as part of a PPB objective related to ensuring best practices

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Be adaptive and proactive in assessing new processes and services while encouraging use of benchmarks to identify best practices	% increase in total healthcare cost at the most recent renewal, compared to national average	TBD	TBD	-3%

HUMAN RESOURCES

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LEAVE ADMINSTRATION - 7059

Program Overview

This program coordinates and administers the leave process under various programs including ADA/ADAAA, short-term disability, long-term disability, military and FMLA/OFLA leave per state and Federal regulations.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	$ 51,673	$ 42,497
Materials & Services	N/A	N/A	$ 2,592	$ 6,755
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 54,265**	**$ 49,252**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.45**	**0.40**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

No significant changes to this program are expected. Focus will be on:

- Improving productivity by taking initial steps toward the implementation of a centralized absence management delivery model (PBB Goal).

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Improve productivity in workforce	% of leave requests received by HR, initiated within 5 days of receipt	90%	TBD	90%

HUMAN RESOURCES

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RISK ADMINSTRATION - 7060

Program Overview

This program coordinates methods and processes used to manage risk and seize opportunities related to City objectives per state and Federal regulations and best practices. This program administers the insurance program and safety and loss control.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	$ 60,203	$ 122,945
Materials & Services	N/A	N/A	$ 16,966	$ 252,257
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 77,169**	**$ 375,202**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.00**	**1.00**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources as funded through internal departmental charges.

Significant Changes

- Levering new technologies to improve productivity by implementing a new Risk Management software solution (PBB Goal).
- Improve report information to departments and City Executive team.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Be adaptive and proactive in our use of best practices	5 year average incurred loss ratio for Liability/Property (claim cost divided by premium)	.8	TBD	.8

HUMAN RESOURCES

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WORKERS' COMPENSATION CLAIMS - 7062

Program Overview

The Workers' Compensation program manages workers' compensation claims and facilitates employees' return from work-related injuries per state and Federal regulations.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	$ 27,120	$ 60,282
Materials & Services	N/A	N/A	$ 465,650	$ 530,305
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 492,770**	**$ 590,588**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.00**	**1.00**

Revenue Statement

Program is primarily supported by the City of Springfield's general revenue sources as funded through internal departmental charges. This program is also funded through Employer at Injury Program (EAIP) wage subsidy and worksite modification reimbursement from the state.

Significant Changes

No significant changes to this program are expected. Focus will be on:

- The development of administrative regulations related to the coordination of workers compensation leaves.
- The implementation of a decentralized ergonomics program, consistent with industry "best practice" (PBB Goal).

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Be adaptive and proactive in our use of best practices	Workers' Compensation injury rate as compared to similar industries (Experience modification rate)	1.00	.95	1.0
Improve productivity in workforce	% of claims reported to Workers' Comp carrier within 5 days of employer's date of knowledge	95%	TBD	95%

HUMAN RESOURCES

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PAYROLL ADMINSTRATION - 7065

Program Overview

Process and audit biweekly payroll and provide mandatory reporting in compliance with collective bargaining agreements, State and Federal wage and hour laws, and vendor contracts.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	$ 135,371	$ 113,336
Materials & Services	N/A	N/A	$ 2,568	$ 7,308
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 137,939**	**$ 120,644**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.26**	**1.00**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

No significant changes to this program are expected. Focus will be on:

- Leveraging new technology to improve productivity in the workforce by completing the PeopleSoft upgrade to 9.2 (PBB Goal).
- The finalization of payroll related Administrative Regulations.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Improve productivity in workforce	% of payroll reporting completed by state/federal deadline(s)	100%	100%	100%

INFORMATION TECHNOLOGY

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Department Overview

The Information Technology (IT) Department provides IT service strategy, service design, service transition, service operation, and continual process improvement based on internationally recognized best practices and standards. Primary IT industry standards include the IT Infrastructure Library (ITIL), IT Service Management (ITSM) and International Organization for Standards (ISO). The Department coordinates application development and IT operations through IT service management to provide innovative and efficient IT solutions with a series of programs.

The objective of the department as a whole is to ensure that IT services are provided in a focused, client-friendly and cost-optimized manner, that services are clearly defined, that success can be measured against service provision, and that targeted improvement measures can be initiated where necessary.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	1,616,490	1,718,349	1,829,214	2,065,376
Materials & Services	1,057,733	798,409	1,408,657	1,201,343
Capital Outlay	152,744	53,124	22,370	-
Total Budgeted Expenditures	**$2,826,966**	**$2,569,883**	**$3,260,240**	**$3,266,719**
Full-Time Budgeted Employees	**15.00**	**15.00**	**14.80**	**15.80**

Initiatives FY2018-2019

- **Security Compliance**: With the addition of a 1FTE Information Security Officer position, the Security Compliance program will be able to proceed in an effective manner. The first task for this position will be implementing security policy developed in FY18 with a significant emphasis on training every City employee, volunteer, City official and etc.

- **Financial Systems Program**: The temporary 1 FTE allocated to security policy development in FY18 will be assigned back to supporting the Board and PeopleSoft applications and addressing the support backlog that accumulated in FY18. The return of this position will be most directly evident through user experience with improvements to the Board application.

- **Virtualization and Mobile Computing**: In FY19 IT will continue implementing technology that supports secure network access from the employee's home and/or other work locations. The department will work closely with HR and the Executive Team to identify needs and carefully consider how to implement a remote location work policy/program.

Accomplishments FY2017-2018

- **Steady progress in the security compliance program**: A Cyber Security Workshop conducted early in the year identified the security risks and priorities most important to the City and produced a multi-year work plan that was adopted. Following the plan, 1.0 FTE was temporarily reassigned to drafting policies for HIPAA, PCI and PII. Since beginning efforts in the 3rd quarter of FY18, approximately 30 core policies have been drafted. Most will be adopted by the end of

FY18 and implemented throughout FY19. Furthermore application upgrades and security patches were applied to enterprise systems such as Laserfiche, PeopleSoft and Infor Public Sector that enhanced workflows and user efficiency within those applications.

- **Facilities asset management improvements:** Enhancements to the Infor Public Sector application included further workflow improvements in the work order and customer service request processes and expanding mobile access for field crews. Now though a simplified interface and process, Operations Division field crews can retrieve and update work tasks from the field.

- **Expanding the virtual environment**: All major application and database systems have been moved virtualized servers and upgraded to supported operating system and database platforms. Other infrastructure security projects wait funding. Also implemented a virtual terminal environment for the Library that reduced hardware costs and simplified administration when compared to conventional, physical workstations. Project included adding new switching and better redundancy between the between City Hall and the Springfield Justice Center data centers. This move reduces total hardware purchase and support costs while providing better system recovery in the event of failure. Lessons learned for this project will be used to expand the virtual desktop infrastructure into other City departments.

- **Enhanced reporting and applications development**: The IT department is exploring two new technologies that appear to offer significant benefits for the City. New Business Intelligence tools from Microsoft are being used to overcome data reporting and analysis weaknesses in the Accela application. And Open Source geospatial data publication tools are being investigated as a way to simplify data access for the development community.

Three Year Considerations FY2020-FY2023

- **Information Security and Compliance:** Security compliance is now simply part of the business challenge to providing information services to customers and will continue to be a significant challenge. Forty percent of US adults had some or all of their personnel information stolen during the recent Equifax data breach and bad actors, including rogue states, are finding cybercrime increasingly profitable with little chance of prosecution. Government regulators and financial institutions continue to more tightly regulate “best practices” for businesses working in the information technology landscape including the requirements for frequent third party auditing. IT’s challenge will be to work with the Cybersecurity Team on how best to treat the risks associated with cybersecurity against the business and financial constraints of the City. This may result in some project delays.

- **Phone System Replacement:** Once core network security controls are in place (e.g. security policy, IT asset inventory, network segmentation, etc.), the City faces funding to replace the City’s 20 year old phone system. The old system is at risk of failing and vendor support is becoming increasingly difficult to secure. The replacement system will use Voice over IP (VoIP) technology. Basic system requirements have already been identified. Once funding is secured implementation will proceed over a two year period. Given the age of the existing phone, further delaying replacement creates considerable risk and as a result, staff highly recommends proceeding with this work as soon as economically feasible. Once phone system is replaced, the City will be in a position to implement Unified Communication.

- **Unified Communications**: As part of the phone system replacement project, the City will phase in Unified communication. Unified communication (UC) is the "integration of real-time enterprise communication services such as instant messaging (chat), presence information, voice (including IP telephony), mobility features (including extension mobility and single number reach), audio, web & video conferencing, fixed-mobile convergence (FMC), desktop sharing, data sharing (including web connected electronic interactive whiteboards), call control, and speech recognition with non-real-time communication services such as unified messaging (integrated voicemail, e-mail, SMS and fax). UC is not necessarily a single product, but a set of products that provides a consistent unified user interface and user experience across multiple devices and media types." (http://searchunifiedcommunications.techtarget.com/feature/What-UC-is-and-isnt). UC allows staff and officials to remain connected and manage all communication through a single device (phone, tablet, laptop, PC, etc.) Implementation of the new phone system will be the first step in this direction. As a result of postponing phone system replacement, consideration of UC will be pushed to FY20 or beyond.

- **Consolidation of Enterprise Resource Planning Systems (ERP):** The City currently licenses multiple ERP systems (PeopleSoft, Infor and Accela). ERP systems are typically designed to support all business functions within an organization, yet the City only licenses a few select modules from each. Even with only a few modules implemented, the back-office administration costs for labor, contractual support and licensing are quite significant. Over the next few years IT will use its program KPIs to monitor the true administration cost of these systems and propose options to consolidate systems, thereby reducing administrative and licensing costs.

- **Business Intelligence:** Business Intelligence (BI) increases value of existing information to enhance decisions across the organization. BI is a set of processes, applications, data, software products, etc. which are used to support the collection, analysis, presentation and dissemination of business information. (https://en.wikipedia.org/wiki/Business_intelligence) With the recent improvements in network infrastructure, application upgrades and database platform consolidation, the City now has a robust toolkit to merge its various application and data systems for the analysis of historic work and prediction of work trends. In FY18 a team of IT and DPW business and data analysts explored methods to better analyze application data in the Accela system, and currently have a couple projects under development. Lessons learned from these projects will aid in more widely adopting these tools and techniques across the City.

- **Mobile Work Environment:** Over the past several years the City's work force has become increasing mobile. Code inspectors and Operations field crews are relying on mobile technology more and more to efficiently manage their work from the field. For many groups this has saved one or more hours per day previously dedicated to data retrieval, duplication and reentry from an office based workstation. As City staffing continues to be financially constrained, investment in this type of efficiency gaining technology becomes increasing critical to maintaining basic service levels. The IT Department is in the process of implementing network based infrastructure that will allow expansion of the mobile workforce to move into additional business areas. As these tools are deployed, the City can achieve additional efficiencies by employees being able to work from multiple remote locations, including home, more advantages in trip reduction and making the City more attractive for new employees seeking better work/life balance. The IT Department will be working closely with HR as these new technologies are deployed.

- **Software Licensing**: In the past the City purchased software licenses from vendors and had fairly liberal rights to share and move software licenses between workstations to accommodate changing business needs. However an increasing number of software companies are switching to

software as a service licensing models, where customers "rent" software on an as needed basis. Many of these models are structured such that the only a specified "named user" customer can access the software. This limits opportunities to bank and share a single license among several occasional users. IT will be monitoring the progressing of this trend and is already in the process of identifying where the City can save software costs in lower need areas and shift existing funds to cover increasing license costs in higher need areas. Please see **Overcoming Resource Challenges** below for examples.

- **Disaster Recovery and Business Continuity:** As the City has invested more effort in Emergency Management Operations and Response, it has been increasing apparent that the lack of a comprehensive IT Business Continuity and Disaster Recovery plan will inhibit the City's ability to aid citizens in the event of a significant natural disaster. Several supporting activities are currently underway such as a grant application for an emergency generator to provide power to the City Hall server room, and the implementation of virtual servers that can be recovered much more quickly. However basic questions such as, which systems are most critical in which types of events, or where do we host IT services if the City Hall server room in unavailable, remain unanswered. The IT Department will continue working with emergency operations management, the IT Steering Committee and the Executive Team to identify appropriate risk treatment and to then prioritize and fund a comprehensive plan.

- **Overcome Resource Challenges:** As staff funding becomes increasingly constrained, City departments look to IT for new application tools that increase remaining staff efficiency and maintain basic service levels. While these new tools are greatly beneficial to the line departments and customers they serve, they also create support and staffing challenges for IT to maintain. Newer applications are built on multiple layers rather than the single executable files as were used just a few years ago. Virtual servers, networked storage, database, messaging, business logic and etc. are just a few examples of the component's comprising modern application architectures. Each application can have different technologies providing these layers (please see Consolidation of Enterprise Resource Planning Systems (ERP) above), and each layer requires specialty knowledge and skills to implement and maintain. It is extremely difficult for a small department, like Springfield IT, to maintain the required depth and breadth of expertise in all these layers. Also each new application, especially mobile applications, increases the endpoints that must be secured and the inherent risks of cybersecurity threats (please see Information Security and Compliance above). Furthermore, customers are becoming increasing frustrated with the lack of control and protections service providers are applying to their personal, sensitive information. As a result the number of law suits, regulatory requirements and breach penalties are increasing (please see https://www.databreachtoday.com/equifax-confirms-probable-breached-data-was-indeed-stolen-a-10644). The IT Department cannot keep pace without additional help and therefore is increasing, and will continue to increase, the use of external contracts to acquire the additional expertise.

INFORMATION TECHNOLOGY

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Financial Summary by Fund

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Fund				
100 General Fund	1,597,221	1,635,608	1,875,277	1,980,485
201 Street Fund	304,913	271,291	376,539	355,483
611 Sanitary Sewer Operations Fund	272,734	253,136	358,009	340,427
617 Storm Drainage Operations Fund	235,103	207,731	277,574	264,539
713 Vehicle & Equipment Fund	347,615	144,552	305,710	258,831
719 SDC Administration Fund	69,380	57,564	67,132	66,954
Total Budgeted Expenditures	**$ 2,826,966**	**$ 2,569,883**	**$ 3,260,240**	**$ 3,266,719**

Financial Summary by Program

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Program				
7000 Department Administration	2,826,966	2,569,883	371,032	414,363
7070 Financial Systems	-	-	226,586	305,028
7071 Human Resource Systems	-	-	245,868	306,371
7072 Land Management Systems	-	-	214,794	254,814
7073 Facilities Management Systems	-	-	506,244	439,863
7074 Criminal Justice Systems	-	-	213,958	257,222
7075 Fire and Life Safety Systems	-	-	83,044	91,138
7076 Community Development	-	-	227,022	267,708
7077 Public Library Systems	-	-	45,578	19,512
7078 Shared Systems	-	-	929,183	757,030
7079 Information Security Compliance	-	-	196,932	153,669
Total Budgeted Expenditures	**$ 2,826,966**	**$ 2,569,883**	**$ 3,260,240**	**$ 3,266,719**

INFORMATION TECHNOLOGY

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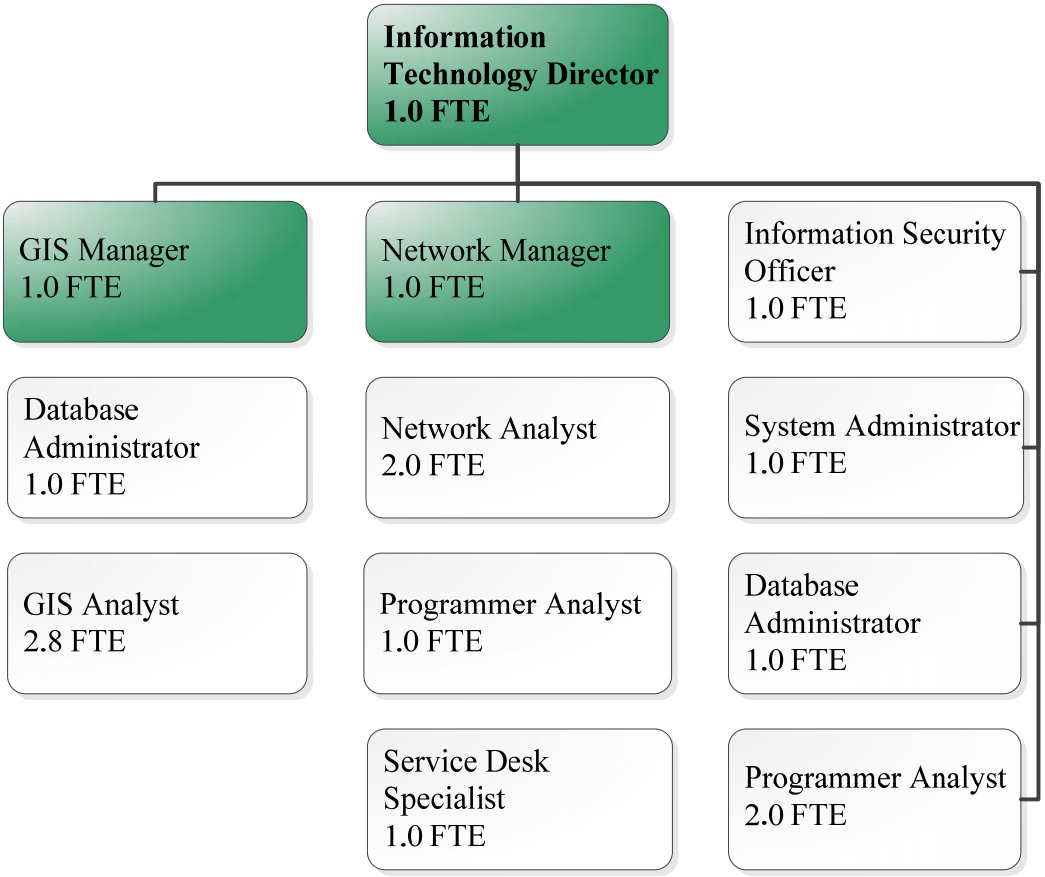
Organizational Structure



Summary of Full-Time Equivalent by Fund

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
100 General Fund	10.23	10.36	10.33	11.33
201 Street Fund	1.51	1.55	1.49	1.49
611 Sanitary Sewer Operations Fund	1.56	1.55	1.49	1.49
617 Storm Drainage Operations Fund	1.25	1.24	1.18	1.18
719 SDC Administration Fund	0.45	0.30	0.30	0.30
Total FTE	**15.00**	**15.00**	**14.80**	**15.80**

Summary of Full-Time Equivalent by Program

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
7000 Department Administration	N/A	N/A	1.95	2.17
7070 Financial Systems	N/A	N/A	1.40	1.39
7071 Human Resource Systems	N/A	N/A	1.66	1.67
7072 Land Management Systems	N/A	N/A	0.89	0.93
7073 Facilities Management Systems	N/A	N/A	1.80	1.80
7074 Criminal Justice Systems	N/A	N/A	1.58	1.51
7075 Fire and Life Safety Systems	N/A	N/A	0.45	0.43
7076 Community Development Systems	N/A	N/A	1.18	1.27
7077 Public Library Systems	N/A	N/A	0.08	0.09
7078 Shared Systems	N/A	N/A	3.51	3.50
7079 Information Security Compliance	N/A	N/A	0.30	1.04
Total FTE	**N/A**	**N/A**	**N/A**	**15.80**

INFORMATION TECHNOLOGY

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DEPARTMENT ADMINISTRATION - 7000

Program Overview

This program includes systems that support administering underpinning contracts, service level agreements, budget, budgeting for outcomes, personnel administration, portfolio management, work plan management, roadmap development, regional collaboration, staff meetings, business relationship management, and strategic planning.

	FY16 Actuals	FY17 Amended	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	266,116	306,598
Materials & Services	N/A	N/A	104,916	107,764
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 371,032**	**$ 414,362**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.95**	**2.17**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- FY18-19: Advanced technical efficiencies and controls with continued adoption of Information Technology Infrastructure Library (ITIL), International Organization for Standards (ISO) standards, and industry best practices. Categorized Springfield's the IT policy management structure to clarify and manage relationships between regulatory requirements for auditing and compliance purposes and provide simplicity for end users,
- FY18-19: Leverage external partnerships with local, national, and international entities to balance internal and external resources to address changing business needs such as technology advances, and the changing security landscape. Participating in local and regional information coordination committees such as the Regional GIS Coordinator's Committee, the regional change advisory Board, the Regional Information Officer's Committee; participating at the State level with membership to the state Elevation Framework Implementation Team which is part of the National Spatial Data Infrastructure (NSDI), membership to the Oregon Geographic Council (OGIC),
- FY18-19: Coordinated application development in open source geospatial technology with NASA Ames Research Center and Hawes Technologies.
- FY18-19: Proposed consolidating the City's multiple Enterprise Resource Planning (ERP) systems to consolidate administration and reduce licensing costs.

INFORMATION TECHNOLOGY

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Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
1. Develop responsible budget that the identifies the communities highest priorities **2. Efficiently manage costs** **3. Leverage new technologies to improve productivity in the workforce** **4. Maintain a consistent level of service year after year** **5. Be adaptive and proactive in our use of best practices**	Number of Customer Satisfaction Surveys: Number of formal Customer Satisfaction Surveys carried out during the reporting period	One per Year	One per Year	One per Year
	Cost/Benefit Estimation: Number/Percent of project files containing cost/benefit estimates	100%	50%	100%
	Percentage of Unplanned New Services: Percentage of new services which are developed without being triggered by strategic reviews	0%	Unknown	0%

INFORMATION TECHNOLOGY

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FINANCIAL SYSTEMS - 7070

Program Overview

This program includes systems that support general ledger, procurement, budgeting, financial reporting, financial forecasting, and financial regulatory compliance.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	187,024	194,392
Materials & Services	N/A	N/A	39,562	110,636
Total Budgeted Expenditures	**N/A**	**N/A**	**226,586**	**$ 305,028**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.40**	**1.39**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- FY18-19: Establish region PeopleSoft user group teams.
- FY19: Approximately $43,500 reallocated for PeopleSoft upgrades and related patching.
- FY19: Pursue refinements to BOARD to increase budget preparer efficiency.
- FY19: Evaluate benefits to upgrade PeopleSoft user application for Financials.
- FY19: Evaluate feasibility of implementing PeopleSoft accounts receivable, contracting, procurement, AIC process improvement, etc.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
1. Develop responsible budget that the identifies the communities highest priorities 2. Efficiently manage costs 3. Leverage new technologies to improve productivity in the workforce 4. Maintain a consistent level of service year after year 5. Be adaptive and proactive in our use of best practices	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	80	90
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

HUMAN RESOURCE SYSTEMS - 7071

Program Overview

The Human Resource Systems program includes systems that support payroll, position management, benefits administration, labor contract administration, recruitment, and HR regulatory compliance.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	222,352	234,028
Materials & Services	N/A	N/A	23,515	72,342
Total Budgeted Expenditures	**N/A**	**N/A**	**$245,867**	**$ 306,370**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.66**	**1.67**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- FY18-19: Resolve outstanding payroll glitches from the recent Account Code update.
- FY18-19: Implemented Talent Acquisition management (TAM)/Candidate Gateway modules in PeopleSoft HCM and upgrade to PeopleSoft 9.2.
- FY19: Enhance interfaces with other ERP solutions such as a timecard interface between PeopleSoft and Infor Public Sector (IPS).
- FY19-20: Assist HR with automation of tasks and reporting services to offset productivity losses due to staff and budget reductions.
- FY19-20: Partner with HR to design and implement enterprise risk treatment strategies and risk management software.
- FY19-20 enhance Business Intelligence (BI) and data visualization, and data quality.

INFORMATION TECHNOLOGY

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Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
1. Develop responsible budget that the identifies the communities highest priorities **2. Efficiently manage costs** **3. Leverage new technologies to improve productivity in the workforce** **4. Maintain a consistent level of service year after year** **5. Be adaptive and proactive in our use of best practices**	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	212	220
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

LAND MANAGEMENT SYSTEMS - 7072

Program Overview

The Land Management Systems program includes systems that support property management, Right Of Way management, cadastral mapping, assessment and taxation, base mapping (elevation, vegetation, hydrography, structures, etc.), deeds and land records.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	102,518	113,276
Materials & Services	N/A	N/A	112,276	141,538
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 214,794**	**$ 254,814**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.89**	**0.93**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- FY17-18-19: Working with State and regional partners to develop systematic and economical methods to update base map imagery used in the City's mapping applications.
- FY18-19: Working with LCOG and regional partners to update the Cooperative Project Agreement (CPA) and better manage regional GIS services such as the Regional Land Information Database (RLID).

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
1. Develop responsible budget that the identifies the communities highest priorities 2. Efficiently manage costs 3. Leverage new technologies to improve productivity in the workforce 4. Maintain a consistent level of service year after year 5. Be adaptive and proactive in our use of best practices	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	16	20
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

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FACILITIES MANAGEMENT SYSTEMS - 7073

Program Overview

The Facilities Management Systems program includes systems that support the design, construction, operation and maintenance of wastewater and storm water systems, transportation systems and municipal buildings.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	214,800	226,839
Materials & Services	N/A	N/A	199,508	213,024
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 414,308**	**$ 439,863**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.80**	**1.80**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- FY18-19: Supported further expansion of the street light upgrade project.
- FY19: Work with traffic program managers to replace the street light management application (ROAM).
- FY18-19: Expand mobile application base to better serve and integrate emergency management (EOC) and facilities maintenance activities.
- FY19: Assist Environmental Services program replace their project management software (Constructware).
- FY19-20: Enhance Business Intelligence (BI) and data visualization, and data quality.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
1. Develop responsible budget that the identifies the communities highest priorities 2. Efficiently manage costs 3. Leverage new technologies to improve productivity in the workforce 4. Maintain a consistent level of service year after year 5. Be adaptive and proactive in our use of best practices	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	60	70
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

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CRIMINAL JUSTICE SYSTEMS - 7074

Program Overview

The Criminal Justice Systems program includes systems that support community police, animal control, courts, and jail.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	177,660	196,009
Materials & Services	N/A	N/A	36,298	61,213
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 213,958**	**$ 257,222**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.58**	**1.51**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- FY19: Plan for and participate in next CJIS audit.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
1. Develop responsible budget that the identifies the communities highest priorities 2. Efficiently manage costs 3. Leverage new technologies to improve productivity in the workforce 4. Maintain a consistent level of service year after year 5. Be adaptive and proactive in our use of best practices 6. Provides assurance of regulatory and policy compliance to minimize and mitigate risk	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	50	60
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

FIRE AND LIFE SAFETY SYSTEMS - 7075

Program Overview

The Fire and Life Safety Systems program includes systems that support emergency patient transport, fire and hazardous materials response, etc.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	60,101	60,023
Materials & Services	N/A	N/A	22,943	31,115
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 83,044**	**$ 91,138**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.45**	**0.43**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- FY18-19: Assist with regional fire and life safety information systems needs assessment (blueprint) and assist with implementation (bots). This included upgrading ambulance billing reporting systems and related workflow. Ongoing projects support workflow integration to enhance administrative performance and support multi-agency systems (e.g., financial system, human resource systems, budgeting, etc.).
- FY19-20: Assist with the development of a regional FLS strategic information technology road map and service level agreement(s).
- FY19-20: Enhance Business Intelligence (BI) and data visualization, and data quality
- FY19-20: Address funding for GIS support services.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
1. Develop responsible budget that the identifies the communities highest priorities 2. Efficiently manage costs 3. Leverage new technologies to improve productivity in the workforce 4. Maintain a consistent level of service year after year 5. Be adaptive and proactive in our use of best practices 6. Provides assurance of regulatory and policy compliance to minimize and mitigate risk	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	38	40
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

Brandt Melick, IT Director IT@springfield-or.gov 541.726.3751

COMMUNITY DEVELOPMENT SYSTEMS - 7076

Program Overview

The Community Development Systems program includes systems that support planning, code enforcement, permitting, franchising, economic development, and housing program management.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	131,814	152,346
Materials & Services	N/A	N/A	95,208	115,363
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 227,022**	**$ 267,709**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.18**	**1.27**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- FY18-19: Developing new Business Intelligence (BI) tools that allow better access and analysis of data stored in the Accela application.
- FY18-19: Expanded mapping support for Emergency Operation Center (EOC) activities. Involvement will continue to expand through FY19.
- FY19: Provide plan designation mapping services for the Springfield 2030 Comp Plan project.
- FY19-20: City Code amendment support.
- FY19-20: Support community broadband.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
1. Develop responsible budget that the identifies the communities highest priorities **2. Efficiently manage costs** **3. Leverage new technologies to improve productivity in the workforce** **4. Maintain a consistent level of service year after year** **5. Be adaptive and proactive in our use of best practices**	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	120	120
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

Brandt Melick, IT Director IT@springfield-or.gov 541.726.3751

PUBLIC LIBRARY SYSTEMS - 7077

Program Overview

The program includes systems that support media control, digital literacy, public education, and Library administration functions. Specific systems include hosted library systems (SIRSI), locally hosted systems (such as office) and purchase card systems (once the PCI audit is complete and the organization meets appropriate levels of Purchase Card Industry Standards), device (PC, laptop, etc.) selection, purchase and build, as well as Wi-Fi services, Local Area Network (LAN) services and Wide Area Network (WAN) services which includes but is not limited to virus protection, intrusion detection, patching, and upgrades.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	11,455	13,948
Materials & Services	N/A	N/A	5,874	5,565
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 17,329**	**$ 19,513**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.08**	**0.09**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- FY18-19 and beyond: Aid in the development of new IT technical solutions to support digital literacy. Including IT planning for new Library (FY18-19), IT technical design for new Library (FY20) and IT technical implementation and on-going support for new Library.
- FY18-19: Pursue opportunities to expand public broadband.
- FY19-20: Enhance Business Intelligence (BI) and data visualization, and data quality.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
1. Develop responsible budget that the identifies the communities highest priorities 2. Efficiently manage costs 3. Leverage new technologies to improve productivity in the workforce 4. Maintain a consistent level of service year after year 5. Be adaptive and proactive in our use of best practices	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	12	12
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

Brandt Melick, IT Director IT@springfield-or.gov 541.726.3751

SHARED SYSTEMS - 7078

Program Overview

The Shared Systems program includes sub-programs that provide essential services to all other programs such as document management, emergency management, risk management, email, phones, productivity software (MS Office Software), and etc.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	410,658	431,281
Materials & Services	N/A	N/A	508,616	325,749
Total Budgeted Expenditures	**N/A**	**N/A**	**$919,274**	**$ 757,030**
Full-Time Budgeted Employees	**N/A**	**N/A**	**3.51**	**3.50**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- FY18-19: In collaboration with regional partners, complete design and implementation of network segmentation to protect critical systems.
- FY19: Upgrade the service desk application to include asset management and a customer self-
  FY19: Plan and developed budget for telephone system replacement.
- FY19-20: Replace telephone system and implementation of unified communications.
- FY19-20: Plan for city-wide workstation operating system (OS) upgrade.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
1. Develop responsible budget that the identifies the communities highest priorities **2. Efficiently manage costs** **3. Leverage new technologies to improve productivity in the workforce** **4. Maintain a consistent level of service year after year** **5. Be adaptive and proactive in our use of best practices**	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	1330	1400
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION SECURITY COMPLIANCE - 7079

Program Overview

The Information Security Compliance program includes systems that support regulatory compliance, liability management, risk management, access management, public records requests, litigation requests, employee investigation, and system security analysis.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	44,716	136,636
Materials & Services	N/A	N/A	48,845	17,033
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 93,561**	**$ 153,669**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.30**	**1.04**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- FY18-19: Work with HR to develop city-wide "risk treatment" methodology to manage IT security risk and provide better metrics for prioritizing IT projects.
- FY19: Preform penetration testing both from internal (white box) and external (black box) sources to identify network vulnerabilities. Current information security regulations require internal testing once per quarter and external testing once per year.
- FY19: Hire 1.0 FTE, full time, Information Security Officer to meet security requirements and address IT security policy, procedures and strategic planning.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
1. Develop responsible budget that the identifies the communities highest priorities 2. Efficiently manage costs 3. Leverage new technologies to improve productivity in the workforce 4. Maintain a consistent level of service year after year 5. Be adaptive and proactive in our use of best practices 6. Provides assurance of regulatory and policy compliance to minimize and mitigate risk	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	TBD	40
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

LEGAL SERVICES

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

Department Overview

The City Attorney and City Prosecutor comprise the service area identified as Legal Services. The City Attorney program is overseen directly by the City Council. The City Attorney is responsible for attending all City Council and Planning Commission meetings and for supplying the City Council and staff with legal opinions regarding existing or proposed City operations and activities. All ordinances, resolutions, contracts and activities having legal implications are reviewed and approved by the City Attorney to assure compliance with intent, Charter, State and Federal laws as well as the possibility of liability exposure or litigation.

The City Manager's Office oversees the City Prosecutor services via a contract. The City Prosecutor represents the City in Municipal Court and Appellate Courts. Prosecution services are provided for all misdemeanor criminal and traffic crimes and for any violation cases in which the defendant has retained counsel. The City Prosecutor represents the City in trials by court or by jury.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	-	-	-	376,800
Materials & Services	573,675	952,426	802,625	412,659
Total Budgeted Expenditures	**$ 573,675**	**$ 952,426**	**$ 802,625**	**$ 789,459**
Full-Time Budgeted Employees	**-**	**-**	**-**	**3.00**

Initiatives FY2018-2019

- Council has authorized the bringing of the city attorney function in-house with the hiring of two full time attorney positions and one support staff.

Financial Summary by Fund

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Fund				
100 General Fund	513,573	898,752	737,582	713,376
236 Police Local Option Levy Fund	56,888	53,673	64,143	76,083
713 Vehicle & Equipment Fund	3,214	-	900	-
Total Budgeted Expenditures	**$ 573,675**	**$ 952,426**	**$ 802,625**	**$ 789,459**

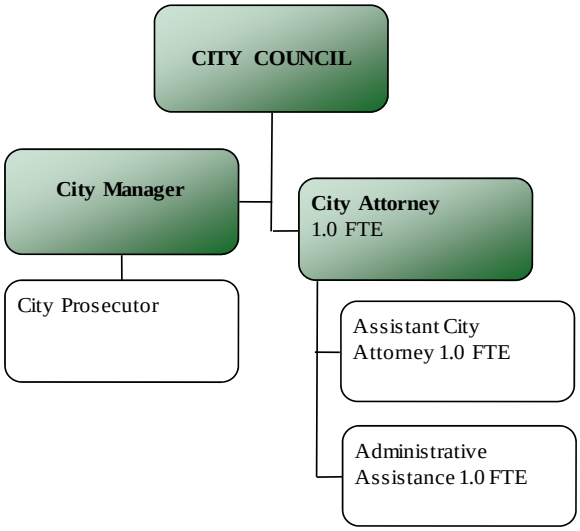
Financial Summary by Program

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Program				
1000 Default Community Services	573,675	952,426	-	-
1012 City Prosecutor	N/A	N/A	244,267	326,736
7100 City Attorney	N/A	N/A	558,358	462,723
Total Budgeted Expenditures	**$ 573,675**	**$ 952,426**	**$ 802,625**	**$ 789,459**

Organizational Structure

LEGAL SERVICES

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704



Summary of Full-Time Equivalent by Fund

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
100 General Fund	-	-	-	3.00
Total FTE	**-**	**-**	**-**	**3.00**

Summary of Full-Time Equivalent by Program

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
1012 City Prosecutor	N/A	N/A	-	-
7100 City Attorney	N/A	N/A	-	3.00
Total FTE	**N/A**	**N/A**	**-**	**3.00**

CITY PROSECUTOR - 1012

Program Overview

The City contracts for Prosecution Services with the firm of Leahy, Van Vactor, Cox and Melendy, LLP. The City Prosecutor represents the City in Municipal Court and Appellate courts. Prosecution services are provided for all misdemeanor criminal and traffic crimes and for any violation cases in which the defendant has retained counsel. Services provided include screening of reports filed, negotiations for settlement of cases and for representation of the City in trials by court or by jury. The City Prosecutor also recommends revisions to the Municipal Code to conform with case law and state statutes, provides legal advice and training for the Police Department and maintains the criminal law library.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	-	-	-	-
Materials & Services	N/A	N/A	244,267	326,736
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 244,267**	**$ 326,736**
Full-Time Budgeted Employees	**-**	**-**	**-**	**-**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

No significant changes to this program are expected.

Performance Measures

Performance measures will be developed for this program in FY19.

LEGAL SERVICES

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

CITY ATTORNEY - 7100

Program Overview

The City Attorney's Office is responsible for attending all City Council and Planning Commission meetings and for supplying the City Council and staff with legal opinions regarding existing or proposed City operations and activities. All ordinances, resolutions, contracts and activities having legal implications are reviewed and approved to assure compliance with intent, charter, state and federal laws, as well as the possibility of liability exposure or litigation.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	-	-	-	376,800
Materials & Services	N/A	N/A	539,358	85,923
Total Budgeted Expenditures	**$ -**	**$ -**	**$ 539,358**	**$ 462,723**
Full-Time Budgeted Employees	**-**	**-**	**-**	**3.00**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- The City Council oversees the City Attorney services which until June 30, 2018 will have always been by a contract with an outside legal firm. On April 2, 2018 the Council has authorized the bringing the city attorney function in-house with the hiring of two full time attorney positions and one support staff position. The office will be located in city hall. The City Attorney, which will be an employee of the City, will still report to the City Council while the Assistant City Attorney and the support staff member will report to the City Attorney. All of the same duties and responsibilities that were asked of the outside firm will continue to be asked of the in-house counsel but it is anticipated that with the additional hours available there will be an expansion of the duties. The City Attorney will be member of the City's Executive Team.

Performance Measures

Performance measures will be developed for this program in FY19.

LIBRARY SERVICES

Emily David, Library Director library@springfield-or.gov 541.726.3766

Department Overview

Springfield Library is an essential community resource providing citizens of all ages, backgrounds, and economic statuses access to information, education, job development and business resources, early literacy training, and a wide range of family friendly programs. The Library also provides high-speed internet access as well as the ability to download digital content from home. In addition to our early literacy efforts focused on ensuring that every Springfield child enters school "ready to read", the Library continues to support Springfield School District's "Science, Technology, Engineering, Art and Math (STEAM)" curriculum as another area of emphasis.

The Library continues to excel at enlisting the support of community members through its active volunteer program and its citizen fund-raising groups. We continue to partner with other area libraries in expanding access to materials for all of our patrons through our shared, online, catalog and inter-library loan program. From emergent literacy for infants to job training for adults, the Library strives to support all members of its community in achieving their educational and economic aspirations. In addition the Library continues to be an anchor for downtown, bringing over 160,000 people to the area each year.

	FY16 Actuals	FY17 Amended	FY18 Adopted	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(38,500)	(38,000)
Intergovernmental	N/A	N/A	(7,080)	-
Charges For Service	N/A	N/A	(63,477)	(64,200)
Fines And Forfeitures	N/A	N/A	(25,000)	(26,000)
Miscellaneous Receipts	N/A	N/A	(8,500)	-
Total Budgeted Revenue	**N/A**	**N/A**	**$ (142,557)**	**$ (128,200)**
Expenditures by Category				
Personnel Services	1,275,442	1,315,559	1,399,444	1,433,126
Materials & Services	296,521	400,271	369,272	385,245
Capital Outlay	138,200	138,041	134,440	116,430
Total Budgeted Expenditures	**$ 1,710,163**	**$ 1,853,872**	**$ 1,903,156**	**$ 1,934,801**
Full-Time Budgeted Employees	**13.50**	**13.50**	**14.13**	**15.06**

Initiatives FY18-19

- Implement the strategies that were identified as year one goals in the five-year Library Strategic Plan that was adopted in September 2017.
  - Four work groups have been developed to focus on specific initiatives identified in the strategic plan:
    - Technology Group – developing a three-year Tech Plan for the library
    - Outreach Group – developing a long-range outreach plan
    - Marketing Group – developing a plan to streamline and ensure consistent messaging in our marketing efforts
    - Reference Group – developing strategies to ensure that we are offering the best reference service and resources to meet the needs of our community both in the library and via our digital outlets
- Develop and launch an informational outreach plan for the new library facility.
  - Working with marketing professionals, the Library will craft a plan and message to inform the citizens of Springfield about the new library project and to solicit their

feedback. This effort will be in anticipation of a survey of community support for a bond measure.
    - The Library will work with a capital campaign consultant to evaluate organizational readiness for a campaign. The consultant will work with the Library Foundation on a feasibility study and on preparing for a capital campaign. We will incorporate the Library Advisory Board, Friends, and Foundation as well as any other interested community members or group to explore different funding options for a library project.
- Install remote book returns in east Springfield to increase library presence across the City and facilitate library use for the greater community.
- Technology initiatives:
    - New public computers: After delays, public computers will be installed in spring 2018, allowing the Library to better serve the technology needs of our patrons.
    - Credit card payments: In spring 2018 the Library will begin accepting payment via credit card through our online public access catalog. Patrons will be able to pay fines and fees at home or while at the library. We anticipate that this will increase library revenue as well as provide better service to our patrons.
    - New software: The Library has implemented several new software products including LoCalenar, Library Aware and Beanstack which increase staff efficiencies and increase patron engagement.
- The Museum will be staffed with a museum professional, who will be supported by a museum committee. We will develop a coordinated museum/library program plan. A plan for the reorganization of the museum exhibits and work on the collection development backlog will be developed. Work on a strategic plan to ensure the success of the museum will begin.

Accomplishments FY17-18:

- Completed Library Needs Assessment / Programmatic Facility Design project, Phase Two, which provided critical information on specific design and service features in a 56,000 sq. ft. facility with an accompanying cost estimate to facilitate community discussion and council deliberations.
- Completed first ever full-day community retreat to discuss library services. This effort was organized by the Library Advisory Board working with a library consultant. This effort allowed inclusion of the larger community in the Library Strategic Plan development and allowed for a variety of voices and points of view to be shared regarding the future of library services in Springfield.
- Secured a 2nd year of LSTA For Every Student, A Library grant
    - An application for a third year renewal of this service will be submitted in April 2018. All money for the LSTA grants comes from the Institute of Museum and Library Services which is a federal agency.
- Purchased a mobile computer lab, including 16 laptop computers and networked charging cart, and licensing of Microsoft Office software will allow library staff to provide new STEM and computer/information literacy opportunities to the public.
- Completed installation of a portable device work counter along the south wall of the current library reading room.

Three Year Considerations FY2020-FY2022

The three year period beginning with FY2020 will see the implementation of multiple initiatives begun in FY2017-2019, led by the Library Strategic Plan. Three areas of focus were identified in the Strategic Plan: to be a hub for information and innovation, foster an environment of cultural and economic diversity in Springfield, and expand access to library services. Strategies to implement these goals will include continued support of lifelong learning; identifying and engaging underserved populations and/or citizens not using library services; maintaining and developing on-going collaborative partnerships;

develop and implement a technology plan; support economic development through increased resources for local business and job seekers; continue to evaluate and increase access to virtual library services; staff development to provide superior library services; continue to develop a coordinated museum/library program plan and a strategic plan for the success of the Museum; and, identify funding sources for new library services and/or facility. Depending on the response of the community, this may include a bond measure campaign and building construction may or may not occur in that window. Wherever the physical library is located we will continue to improve and innovate using our web-based information services and seek to extend some level of service to the farthest Springfield neighborhoods beginning with the establishment of book return stations in east Springfield. In addition we will respond to budget pressures with continued pursuit of funding from outside sources via our fundraising groups and grant opportunities.

Financial Summary by Fund

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Fund				
100 General Fund	-	-	(126,977)	(128,200)
204 Special Revenue Fund	-	-	(15,580)	(15,500)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (142,557)**	**$ (128,200)**
Expenditures by Fund				
100 General Fund	1,599,913	1,650,245	1,673,173	1,677,286
204 Special Revenue Fund	65,423	147,610	69,681	74,992
208 Transient Room Tax Fund	41,139	48,017	152,302	174,523
713 Vehicle & Equipment Fund	3,688	8,000	8,000	8,000
Total Budgeted Expenditures	**$ 1,710,163**	**$ 1,853,872**	**$ 1,903,156**	**$ 1,934,801**

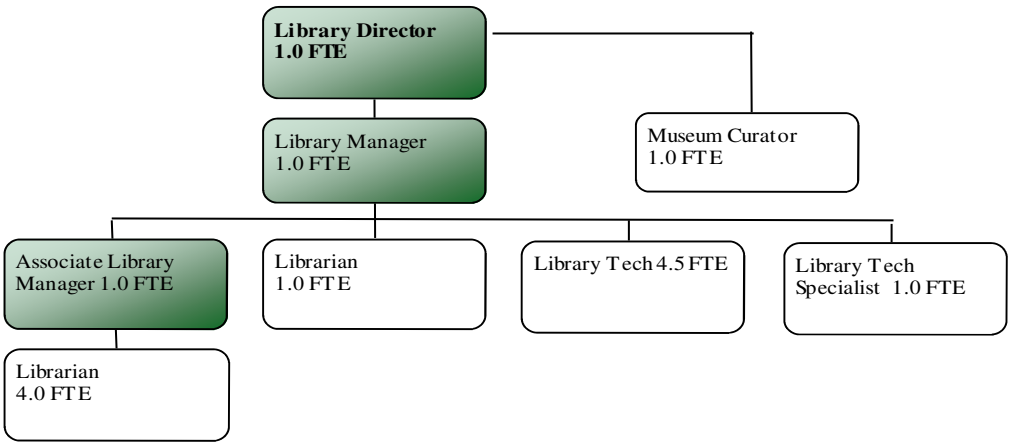
LIBRARY SERVICES

Emily David, Library Director library@springfield-or.gov 541.726.3766

Financial Summary by Program

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Program				
1121 Digital Services	N/A	N/A	(64,977)	(72,200)
1122 Borrower Services	N/A	N/A	(62,000)	(56,000)
1127 Youth and Family Programs	N/A	N/A	(13,580)	(13,500)
1128 Latino Outreach	N/A	N/A	(2,000)	(2,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (142,557)**	**$ (143,700)**
Expenditures by Program				
1000 Default Community Services	1,710,163	1,853,872		
1120 Reference and Reader Advisory Se	N/A	N/A	284,586	279,242
1121 Digital Services	N/A	N/A	115,521	157,869
1122 Borrower Services	N/A	N/A	342,486	424,651
1123 Collection Management	N/A	N/A	391,348	295,338
1124 Library Volunteer Program	N/A	N/A	26,601	27,828
1125 Library Development & Marketing	N/A	N/A	208,669	257,487
1126 Adult Programs	N/A	N/A	60,837	53,035
1127 Youth and Family Programs	N/A	N/A	111,513	98,896
1128 Latino Outreach	N/A	N/A	33,912	30,760
1129 Arts Commission	N/A	N/A	65,582	65,913
1130 Museum	N/A	N/A	88,183	110,261
7000 Department Administration	N/A	N/A	173,919	133,521
Total Budgeted Expenditures	**$ 1,710,163**	**$ 1,853,872**	**$ 1,903,156**	**$ 1,934,801**

Organizational Structure



LIBRARY SERVICES

Emily David, Library Director library@springfield-or.gov 541.726.3766

Summary of Full-Time Equivalent by Fund

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
100 General Fund	13.00	13.00	13.63	13.56
208 Transient Room Tax Fund	0.50	0.50	0.50	1.50
Total FTE	**13.50**	**13.50**	**14.13**	**15.06**

Summary of Full-Time Equivalent by Program

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
1120 Reference and Reader Advisory Services	N/A	N/A	3.04	2.94
1121 Digital Services	N/A	N/A	0.94	1.02
1122 Borrower Services	N/A	N/A	3.41	3.34
1123 Collection Management	N/A	N/A	2.43	2.37
1124 Library Volunteer Program	N/A	N/A	0.22	0.22
1125 Library Development & Marketing	N/A	N/A	1.18	1.46
1126 Adult Programs	N/A	N/A	0.44	0.42
1127 Youth and Family Programs	N/A	N/A	0.72	0.65
1128 Latino Outreach	N/A	N/A	0.23	0.22
1129 Arts Commission	N/A	N/A	0.51	0.51
1130 Museum	N/A	N/A	N/A	1.00
7000 Department Administration	N/A	N/A	1.04	0.94
Total FTE	**-**	**-**	**14.13**	**15.06**

LIBRARY SERVICES

Emily David, Library Director library@springfield-or.gov 541.726.3766

REFERENCE AND READER'S ADVISORY SERVICES - 1120

Program Overview

The library reference staff answers thousands of reference queries and technical questions each year. These queries include information referral, reader's advisory and assisting patrons in finding materials. Staff also instructs patrons on: searching databases, online resources, and the online catalog; downloading audiobooks, ebooks and music; and building computer skills. Directional help includes placing patron holds and scheduling public spaces in the library.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	262,216	257,646
Materials & Services	N/A	N/A	22,370	21,595
Total Budgeted Expenditures	**N/A**	**N/A**	**$284,586**	**$279,242**
Full-Time Budgeted Employees	-	-	**3.04**	**2.94**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- The Library redesigned our reference inquiry measurement to more accurately capture our reference services in FY18. Reference service is unique to libraries and our new procedure is meant to capture the unique value that library staff members bring to our community. We are measuring how our library staff meets needs that can be met nowhere else.
- The Library added a new Book-a-Librarian program in order to offer one-on-one help to assist community members with using library services, collections, or technology. Common requests include help downloading library ebooks, career search and resumé assistance, and help using a computer in the library.
- Reader's advisory services have expanded significantly in the library with new displays, including a prominent new staff picks display. The Library contracted to provide new online reading programs using the software, Beanstack, beginning in spring 2018.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability				
Promote Springfield	Number of Reference Inquiries	12,521	7,124	7,200
	Number of searches and sessions on library research databases	28,743	45,792	45,800

Additional PBB Supported Outcomes: Support and participate in family activities; Work with TEAM Springfield to support education, recreation and services; Provide career, library youth services and opportunities that improve graduation rates; Encourage continued social networking interactions

LIBRARY SERVICES

Emily David, Library Director library@springfield-or.gov 541.726.3766

DIGITAL SERVICES - 1121

Program Overview

Patrons use library computers and free WiFi to apply for work, access information from our specialized databases, and communicate via email and social media. Outside the library, our digital services allow patrons to use the library any time of day or night, from downloading ebooks to managing their accounts using the library website or library app, Bookmyne.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(1,500)	(8,000)
Fines and Forfeitures	N/A	N/A	(63,477)	(64,200)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (64,977)**	**$ (72,200)**
Expenditures by Category				
Personnel Services	N/A	N/A	85,339	98,531
Materials & Services	N/A	N/A	30,182	45,007
Capital Outlay	N/A	N/A	0	14,330
Total Budgeted Expenditures	**N/A**	**N/A**	**115,521.00**	**$157,869**
Full-Time Budgeted Employees	-	-	**3.41**	**1.02**

Revenue Statement

Per an inter-governmental agreement, the Springfield Library manages an Integrated Library Service database (SIRSI) for six additional libraries in Lane County. In FY19, we will introduce an administration fee to provide these services. The photocopy revenue will increase in FY19 as we add color copying with a new public printer and additional public computing stations.

Significant Changes

- After a delay in FY17, the Library worked with the IT department to install 40 new public computer stations (installation slated for late Spring) and institute VMWare management for staff efficiency, regular maintenance, and online public safety.
- Developing a Technology Plan to support the Library's recently adopted Strategic Plan.
- We are upgrading the printer available to our patrons through the public computer network to include color printing.
- The purchase of the mobile computer lab, including 16 laptop computers and networked charging cart, and licensing of Microsoft Office software will allow library staff to provide new STEM and computer/information literacy opportunities to the public.
- Software such as Beanstack, LoCalendar and Library Aware were added to help with staff efficiency and offer another layer of community engagement.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability and				
Promote Springfield	Number of Public Computer Uses	25,683	21,720	22,000
	Number of Downloads of Books & Media	23,772	29,976	30,000

Additional PBB Supported Outcomes: Support and participate in family activities; Work with TEAM Springfield to support education, recreation and services; Provide career, library youth services and opportunities that improve graduation rates; Encourage continued social networking interactions

LIBRARY SERVICES

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BORROWER'S SERVICES - 1122

Program Overview
The library circulation staff checks in and out library materials and registers patrons for library cards. They assist patrons with self-checkout. Staff collects overdue fines and helps patrons resolve account issues, e.g. lost or damaged items. The staff manages the materials that patrons have reserved including items borrowed from and lent to other libraries. Staff sends out overdue and holds notices.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees			(37,000)	(30,000)
Fines and Forfeitures			(25,500)	(26,000)
Total Budgeted Revenue	**N/A**	**N/A**	**($62,000)**	**($56,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	282,207	279,254
Materials & Services	N/A	N/A	60,279	66,097
Total Budgeted Expenditures	**N/A**	**N/A**	**$342,486**	**$345,351**
Full-Time Budgeted Employees	**-**	**-**	**3.41**	**3.34**

Revenue Statement
For a second year, we received an LSTA-supported grant to allow us to provide library cards to all students and their families who are enrolled in the Springfield School District.

Significant Changes
- In FY18, we are developing the ability to allow patrons to pay fees and fines online with their credit or debit cards.
- We increased our purchasing of downloadable books in order to shorten holds queues for patrons.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Promote and Enhance Hometown Feels while Focusing on Livability				
Promote Springfield	Total Circulation	355,848	359,568	360,000
	Patron Visits	166,441	162,772	163,000
	Total Active Users Each Month	16,664	16,463	16,500

Additional PBB Supported Outcomes: Support and participate in family activities; Work with TEAM Springfield to support education, recreation and services; Provide career, library youth services and opportunities that improve graduation rates

LIBRARY SERVICES

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COLLECTION MANAGEMENT- 1123

Program Overview
The library staff build and maintain a collection of books, movies, periodicals, music, databases and downloadable ebooks and audiobooks. Through ordering, processing, and curation, all library staff play a role in the materials we provide our community. Systematic collection maintenance is also key to keeping the collection current and relevant to our patrons.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	209,244	220,197
Materials & Services	N/A	N/A	55,665	52,341
Capital Outlay	N/A	N/A	126,440	102,100
Total Budgeted Expenditures	**N/A**	**N/A**	**$391,348**	**$374,638**
Full-Time Budgeted Employees	-	-	**2.43**	**2.37**

Revenue Statement:
Program is supported by the City of Springfield's general revenue sources and special revenue funding.

Significant Changes

- In FY18, we completed collection shifts in the adult non-fiction and A/V areas, young adult graphic novels and JR areas to provide better access and more obvious wayfinding for patrons.
- The library has continued to build on the types of material we circulate, such as our Tinker Tech kits for classrooms and cultural passes to local museums and destinations. Several new material formats were added to the collection, such as: video games, explorer kits, and book kits which have multiple copies of books for classroom or regular patron use.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability				
Promote Springfield	Volumes Added	14,313	14,274	14,300
	Holds Placed	15,872	14,924	15,000

Additional PBB Supported Outcomes: Promote public art; Support and participate in family activities; Work with TEAM Springfield to support education, recreation and services; Provide career, library youth services and opportunities that improve graduation rates

LIBRARY VOLUNTEER PROGRAM - 1124

Program Overview

Library volunteers shelve library returns, assist with processing materials, and help with library events. Library volunteer work totals over 5,400 hours of per year. This program provides skills training for special education students and seniors in the community. Teens are able to gain leadership skills by volunteering for the Teen Advisory Board where they make purchase, programming and policy recommendations and help with special projects.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	20,237	22,064
Materials & Services	N/A	N/A	6,364	5,764
Total Budgeted Expenditures	**N/A**	**N/A**	**$26,601**	**$27,828**
Full-Time Budgeted Employees	-	-	**0.22**	**0.22**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- We created additional volunteer assignments and opportunities, such as facilitating the Virtual Reality Lab and providing library outreach to area pre-school programs. Museum volunteers are now part of the Library Volunteer Program.
- The library provided a project for the United Way Day of Caring. In one day, 26 volunteers readjusted 1300 shelves to allow for more space and better access to our adult fiction collection.
- An Experience Works volunteer was transferred away from our location for a new job training assignment. She had been working 20 hours/week.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability				
Promote Springfield	Volunteer Hours	5,478	6,560	6,200

Additional PBB Supported Outcomes: Promote public art; Support and participate in family activities; Provide career, library youth services and opportunities that improve graduation rates

LIBRARY SERVICES

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LIBRARY DEVELOPMENT & MARKETING - 1125

Program Overview

Staff members provide assistance and guidance for our essential library support groups: the Library Foundation, Friends of the Library, Teen Advisory Board, Library Advisory Board and Lane Council of Libraries. Librarians work to secure outside grants and gifts to support programs and collections. The library creates community awareness of its collections, programs and services through a variety of marketing strategies, including: in-person outreach, in-house graphic design, social media posts and collaboration with area businesses and organizations.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	143,859	169,951
Materials & Services	N/A	N/A	64,810	87,536
Total Budgeted Expenditures	**N/A**	**N/A**	**$208,669**	**$257,487**
Full-Time Budgeted Employe	-	-	**1.18**	**1.46**

Revenue Statement

Revenues received in this program, although not allocated in this table, derive from multiple streams comprised of individual grants & gifts. Some of this funding is generated by staff work and some from the work of our private non-profit fund-raising groups. These funds are directed to myriad library service needs from adult and youth programs to collection-building initiatives to improving our digital services.

Significant Changes

- The Library will not ask the Foundation for a gift in FY19; the Library will use Gift & Memorial reserves to support Library initiatives. The Foundation will use funds raised to hire a consultant to help with a feasibility study and begin preparation of a capital campaign for the new library.
- The Library will use the $50,000 from the general fund to work on an informational outreach initiative to the community regarding the new library facility in preparation of a survey regarding a bond measure.
- The Library has created a new marketing work group to ensure streamlined and consistent messaging in our marketing efforts.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability and				
Promote Springfield	Percent change in total grant & gift revenue	77,250	87,540 - 20% from FY17	47,900 - 45% from FY18

Additional PBB Supported Outcomes: Support and participate in family activities; Work with TEAM Springfield to support education, recreation and services; Encouraging Council involvement in the community; Provide career, library youth services and opportunities that improve graduation rates; Partnerships to promote and encourage a sense of neighborhood; Encourage continued social networking interactions; Support Springfield staff participation in community projects

ADULT PROGRAMS - 1126

Program Overview

The library provides cultural and educational programming to adults. Cultural programs include film and book discussions, author visits, and writing workshops. Educational programing includes the Oregon Humanities Conversation Project, lifelong learning opportunities, continuing education, employment and job search guidance, informational meetings with service organizations, and computer and technology instruction. Book-a-librarian is also offered for one-on-one learning on any topic.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	43,145	42,059
Materials & Services	N/A	N/A	17,692	10,976
Total Budgeted Expenditures	**N/A**	**N/A**	**$60,837**	**$53,035**
Full-Time Budgeted Employees	-	-	**0.44**	**0.42**

Revenue Statement

Program is supported by special revenue funding.

Significant Changes

- Developed new adult cultural programming on Saturdays as a way to better serve adults outside of the normal work week: an author series "Springfield Celebrates Authors" featuring author talks and book signings during the winter/spring months and a new monthly book club
- One of the adult services librarians on leave for four months. We maintained regularly scheduled programming for adults, but did not add any new programs during this time due to the staffing level change.
- Continued to work in cooperation with the City of Springfield Diversity Committee to offer a series of programs on diversity topics.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Promote and Enhance Hometown Feels while Focusing on Livability				
Promote Springfield	Participation in Adult Programs	1,553	1,160	1,200

Additional PBB Supported Outcomes: Promote public art; Support and participate in family activities; Work with TEAM Springfield to support education, recreation and services; Provide career, library youth services and opportunities that improve graduation rates; Partnerships to promote and encourage a sense of neighborhood; Encourage continued social networking interactions; Support Springfield staff participation in community projects

LIBRARY SERVICES

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YOUTH AND FAMILY PROGRAMS - 1127

Program Overview

Librarians provide a wide variety of programming and events focused on literacy and early literacy, STEM (science, technology, engineering, and math), and the arts. Storytimes teach and model early literacy skills for both parents and caregivers, while kindergarten readiness programs aid the transition to Springfield Public Schools. Grade school programs promote teamwork and problem-solving skills. Programs for teens support civic engagement, including teen input and feedback, and support creativity and STEM learning. The library supports student learning by providing robust, specialized programs during school breaks throughout the year. Family-wide activities and events bring multicultural performers and guests. Librarians also welcome classrooms and organizations to the library and provide tours and information sharing.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(7,080)	(7,000)
Miscellaneous Receipts	N/A	N/A	(6,500)	(6,500)
Total Budgeted Revenue	**N/A**	**N/A**	**($13,580)**	**($13,500)**
Expenditures by Category				
Personnel Services	N/A	N/A	69,680	65,030
Materials & Services	N/A	N/A	41,833	33,866
Total Budgeted Expenditures	**N/A**	**N/A**	**$111,513**	**$98,896**
Full-Time Budgeted Employees	-	-	**0.72**	**0.65**

Revenue Statement

Youth programming is supported by a state Every Child Ready to Read grant that will total $7,080 for FY18. The Library applies for an annual grant from the Cressey Family Charitable Trust, which we anticipate will be $6,500 for FY19. Additional special revenue funding is used to support this program.

Significant Changes

- Introduced new weekly Kids' After School Program for ages 8-12 every Wednesday. We have developed a core group of attendees who are beginning to bring their friends and family to the event as well. The focus of the program always has a teamwork or social aspect and activities are primarily STEM or arts oriented, with an emphasis on creative problem solving.
- Expanded community network and added to the list of regular outreach visit sites.
- Increased STEAM programming by offering App Authors coding classes for school-aged kids and teens in collaboration with the University of Illinois at Urbana-Champaign.
- Youth programming break in September following Summer Reading. Focus on LSTA outreach.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est Actuals	FY19 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability and environmental quality.				
Promote Springfield	Participation in Children's Programming	18,673	21,590	21,600
	Participation in Teen programming	1,981	667	700

Additional PBB Supported Outcomes: Promote public art; Support and participate in family activities; Work with TEAM Springfield to support education, recreation and services; Provide career, library youth services and opportunities that improve graduation rates; Partnerships to promote and encourage a sense of neighborhood; Encourage continued social networking interactions; Support Springfield staff participation in community projects

LATINO OUTREACH - 1128

Program Overview

The library has a dedicated librarian for services to the Spanish-speaking population. These services include assistance in Spanish, Spanish language collections, outreach, literacy support, and cultivating service partners to support Latino community needs. The library provides programming to the Latino population including cultural events, bilingual story times, book discussions, and a summer reading program.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Miscellaneous Receipts			(2,000)	(2,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (2,000)**	**$ (2,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	22,899	22,656
Materials & Services	N/A	N/A	11,013	8,104
Capital Outlay	N/A	N/A	0	0
Total Budgeted Expenditures	**N/A**	**N/A**	**$33,912**	**$30,760**
Full-Time Budgeted Employees	-	-	**0.23**	**0.22**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources and special revenue funding.

Significant Changes

- The Latino Liaison has continued to grow outreach opportunities with local organizations including developing relationships with the Dual Language Spanish Immersion school in the Springfield Public School District, the Migrant Education Summer School program, and participating in cultural events hosted by Latino organizations.
- Thanks to grant money, the Latino Liaison has been able to grow the Spanish language collection to better meet the needs of our community members.
- As part of the Book-a-Librarian program, the Latino Liaison schedules weekly appointments with Spanish speaking patrons who have workforce development, research, or technology related questions.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Foster and Environment that Values Diversity and Inclusion				
Expand outreach to diverse…	Help provided in Spanish in the Library	242	520	520
	Number of people who participate in Latino programs	n/a	1814	1850

Additional PBB Supported Outcomes: Expand outreach to diverse community; Foster arts reflective of the diverse community; Participation and representation in diversity groups and activities; Increase small business outreach; minority and women-owned; Support groups who assist new arrivals to community

ARTS COMMISSION- 1129

Program Overview

The Springfield Arts Commission provides unique events and ongoing programs that result in opportunities for Springfield artists, enhanced quality of life for Springfield residents and an increase in visitors to downtown Springfield. A librarian serves as the staff liaison to the commission, providing budget oversight, administration and support to the commission.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	43,638	46,970
Materials & Services	N/A	N/A	21,943	18,944
Total Budgeted Expenditures	**N/A**	**N/A**	**$65,582**	**$65,914**
Full-Time Budgeted Employees	-	-	**0.51**	**0.51**

Revenue Statement

The Springfield Arts Commission is supported by the Transient Room Tax Fund.

Significant Changes

- Over 700 people visited City Hall for the Second Friday Artwalk in FY17.
- The Heritage Arts Grant application process was redesigned based on the best practices of other arts commissions and arts councils. The application now requires a more detailed explanation of how the project will impact our local community and draw visitors to Springfield. Commissioners also adopted a detailed scoring rubric in order to quantify the merits of the projects. Applicants must now attend a SAC meeting to answer questions from Commissioners regarding their project to ensure decisions are made based on accurate information and to ensure a transparent process. During the FY17 grant cycles, fifteen projects sought $17,700 in funding. Happily, the SAC was able to award six projects a total of $4,500.
- The Arts Commission provides annual support to arts-related programming for youth in the Library.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Foster and Environment that Values Diversity and Inclusion				
Foster arts…	Art events & programs created, supported and facilitated by the Springfield Arts Commision	60	83	80

Additional PBB Supported Outcomes: Foster arts reflective of the diverse community; Expand outreach to diverse community through community events; Participation and representation in diversity groups and activities

MUSEUM - 1130

Program Overview

The Springfield Museum is an educational institution that falls under the library's management. The museum is authorized by the City of Springfield, to acquire, preserve, and interpret materials that illustrate the history and development of the City of Springfield, the surrounding rural areas of East Lane County, and the state of Oregon. The Museum features rotating art and historical exhibits, permanent exhibits, and additional educational programming for our community throughout the year. As one of Lane County's FREE museums, the Museum exhibits and programming provide an outstanding value for our community. The Museum relies heavily on volunteers to help with guests, exhibits and collections.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	62,183	84,261
Materials & Services	N/A	N/A	26,000	26,000
Total Budgeted Expenditures	**N/A**	**N/A**	**$88,183**	**$110,261**
Full-Time Budgeted Employees	-	-	**0.9**	**1.0**

Revenue Statement

Apart from the Transient Room Tax money used to support the Museum staffing and daily operations, the Museum has some small revenue streams from donations and fundraising, merchandise sales, sponsorships and grants. The Museum projected revenues from these sources of $17,500 for FY18. Due to inconsistent staffing at the Museum since the transition back to City oversight, these projections were not fully realized. With stable staffing in FY19, these revenue streams should be more predictable.

Significant Changes

- In September the Museum's 501C3 status was dissolved as well as the Library Board and the Museum was moved under the management of the City as part of the Library Department.
- The decision was made to staff the Museum with 1 FTE designated as the Museum Curator. The position has been open three of the six months under Library operation, making it difficult to make significant progress toward Museum projects.
- A Museum committee is being recruited to support the Museum Curator.
- A document was developed in the fall of 2017 identifying issues with the Museum collection and possible resolutions. Once the new museum staff is in place, the plan will begin to be addressed.
- The Museum was closed during the transition in the month of September and open ours were reduced indefinitely starting in December to address a backlog of work.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actuals	FY19 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability and environmental				
Promote Springfield	Number of exhibits and programs	N/A	8	8
	Number of patron visits to the Museum	N/A	2,878	2,900

Additional PBB Supported Outcomes: Promote public art; Support and participate in family activities; Work with TEAM Springfield to support education, recreation and services; Encouraging Council involvement in the community; Partnerships to promote and encourage a sense of neighborhood; Encourage continued social networking interactions; Support Springfield staff participation in community projects

LIBRARY SERVICES

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DEPARTMENT ADMINISTRATION - 7000

Program Overview

Management oversees the daily operations of the library including programming, collections, customer service, as well as the library budget, payroll, personnel matters, training and development, county consortium activities, maintaining equipment and automated library system and volunteer initiatives.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	154,797	124,506
Materials & Services	N/A	N/A	11,122	9,015
Total Budgeted Expenditures	**N/A**	**N/A**	**$173,919**	**$133,521**
Full-Time Budgeted Employees	**-**	**-**	**1.04**	**0.94**

Revenue Statement

This program is supported by the City of Springfield's general revenue sources.

Significant Changes

- Our former library director retired at the end of FY17. We recruited and hired our new Library Director, Library Manager and Library Associate Manager in FY18, changing the makeup of our Library management team.
- We have also recruited for our Library Technician, Teen Services Librarian and Museum Curator position.
- Our department also managed three long-term protected leaves taken by three different staff in FY18.

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POLICE

Richard Lewis, Chief of Police police@springfield-or.gov 541.726.3729

Department Overview

The Police Department consists of the Office of the Chief, the Patrol Division, the Investigative Services & Records Division, and the Detention Division. The divisions work together to maintain public safety and enforce law in a fair and impartial manner.

The Police Department responds to emergency and law enforcement needs of the community through response to prioritized calls for service, visible police patrols, investigation of crime, enforcement of traffic laws, animal control enforcement, and providing detention services for municipal offenders. The Police Department also performs community outreach and provides crime prevention education.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(72,000)	(86,500)
Intergovernmental	N/A	N/A	(183,451)	(194,500)
Charges For Service	N/A	N/A	(224,500)	(361,600)
Miscellaneous Receipts	N/A	N/A	(30,000)	(30,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (509,951)**	**$ (672,600)**
Expenditures by Category				
Personnel Services	16,440,840	16,098,295	16,812,208	17,383,512
Materials & Services	3,282,406	3,012,467	3,319,900	3,747,796
Capital Outlay	778,875	638,701	255,000	205,000
Total Budgeted Expenditures	**$ 20,502,120**	**$ 19,749,463**	**$ 20,387,108**	**$ 21,336,308**
Full-Time Budgeted Employees	**123.00 ***	**124.00***	**124.00***	**123.00***

**Budgeted Employee FTE reduced to 122.00 for FY16, FY17 and to 121.00 for FY18, FY19 through City vacancy management efforts.*

Initiatives FY2018-2019

- Replacement of patrol vehicle computers and associated security applications.
- External evaluation of jail operations.
- Develop a new Department long range strategic plan.
- Evaluate long term funding options for mental health crisis assistance.
- Recruitment and hiring of quality applicants for open positions.

Accomplishments FY2017-2018

- Springfield citizens voted in support of a new five year jail and police levy, providing funding through June 2024.
- Increased jail and police levy fund revenue, primarily due to the restructuring of a jail bed lease contract resulting in an approximate $120,000 revenue increase.
- The Department has made several quality new hires from hiring processes for jail detention officers and police officers.
- In cooperation with Springfield Information Technology staff, an analysis of the police vehicle laptop was performed and identified opportunities to improve device performance, security, ease of use, and end user ergonomics.

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Three Year Considerations FY2020-FY2022

The Police Department continues to have program and funding challenges.

The Police Department continues to research a long term funding solution for Springfield mental health crisis assistance services, which are currently provided by the CAHOOTS program. The majority of CAHOOTS program costs are supported by a State grant managed by Lane County through FY2019. The cost of the current CAHOOTS program structure for 11.5 hours of daily service is estimated at $450,000 to $500,000 per year. The Police Department is researching opportunities for additional grant funding, inter-agency partnerships, and different program structures to identify a solution that is viable for long-term funding for mental health crisis assistance services.

The Springfield Justice Center has been occupied by the Police Department, Springfield Municipal Court, and Springfield City Prosecutor since September 2008 and the Springfield Jail opened in January 2010. After ten years of occupancy, with 24x7 use, the physical appearance and key building systems are in need of significant long-term maintenance or replacement that exceed the current budget developed for short-term building maintenance needs. The Police Department, in partnership with other departments occupying the Justice Center and DPW, must prioritize key long-term maintenance projects for planning and budget considerations. The building security systems are requiring significant maintenance and upgrades as equipment and software are at the end of their useful life. The Department has proposed to replace one key building security system component during FY19 (surveillance camera, storage and software), however other components of the security system require updating which may require additional funding in future years.

The Department anticipates two large radio related expenditures in the next three fiscal years. As part of the Lane Radio Interoperability Group (LRIG), the City of Springfield is responsible for a share of costs associated with a hardware update to regional radio base stations. The City's share of the cost is estimated to be $250,000 and will be due in fiscal year 2020. The second anticipated large cost is for the replacement of the police portable and mobile radio units in the next three fiscal years, with an estimated cost up to $1.2 million. Springfield Police personnel will continue to actively maintain the current equipment, with the intent to extend the life of existing radio units, as well as research cost saving and funding opportunities in anticipation of radio unit replacement. The Department proposes use of marijuana apportionment special revenue funds for a portion of the large one-time radio system related costs.

The Department is seeking a long-term funding solution to accurately budget for annual overtime costs. The Department's overtime costs have exceeded the flat overtime budget for many years. Over the last three fiscal years, overtime costs have trended at $275,000 over the budgeted amount. While the overtime budget has remained flat, overtime costs have increased by various factors, including increased personnel wages, increased minimum call back time, increased overtime related to revenue generating special event support, and an increase in training costs due to a departure from Stewart Plan smoothing. Department management have focused efforts on minimizing the amount of planned overtime (training, special events, vacations), however significantly reducing overtime costs is challenging due to the need for police services for unanticipated incidents, court, and personnel illness or extended leave. The Department

utilizes vacancy management to account for overtime cost overages. The Department would be able to improve the efficiency of budget monitoring and hiring efforts with an overtime budget that adheres to the demonstrated need of the Department.

The Police Department will continue making a concerted effort to reduce the cost of future jail and police levy funding by controlling costs and responsibly identifying revenue opportunities.

Financial Summary by Fund

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Fund				
100 General Fund	N/A	N/A	(251,500)	(320,500)
204 Special Revenue Fund	N/A	N/A	(58,451)	(30,000)
236 Police Local Option Levy	N/A	N/A	(200,000)	(322,100)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (509,951)**	**$ (672,600)**
Expenditures by Fund				
100 General Fund	14,318,454	13,971,060	14,106,033	14,632,274
204 Special Revenue Fund	174,095	260,076	178,451	320,000
236 Police Local Option Levy	5,681,984	5,153,506	5,847,624	5,984,034
713 Vehicle & Equipment Fund	327,587	364,821	255,000	400,000
Total Budgeted Expenditures	**$ 20,502,120**	**$ 19,749,463**	**$ 20,835,796**	**$ 21,336,308**

POLICE

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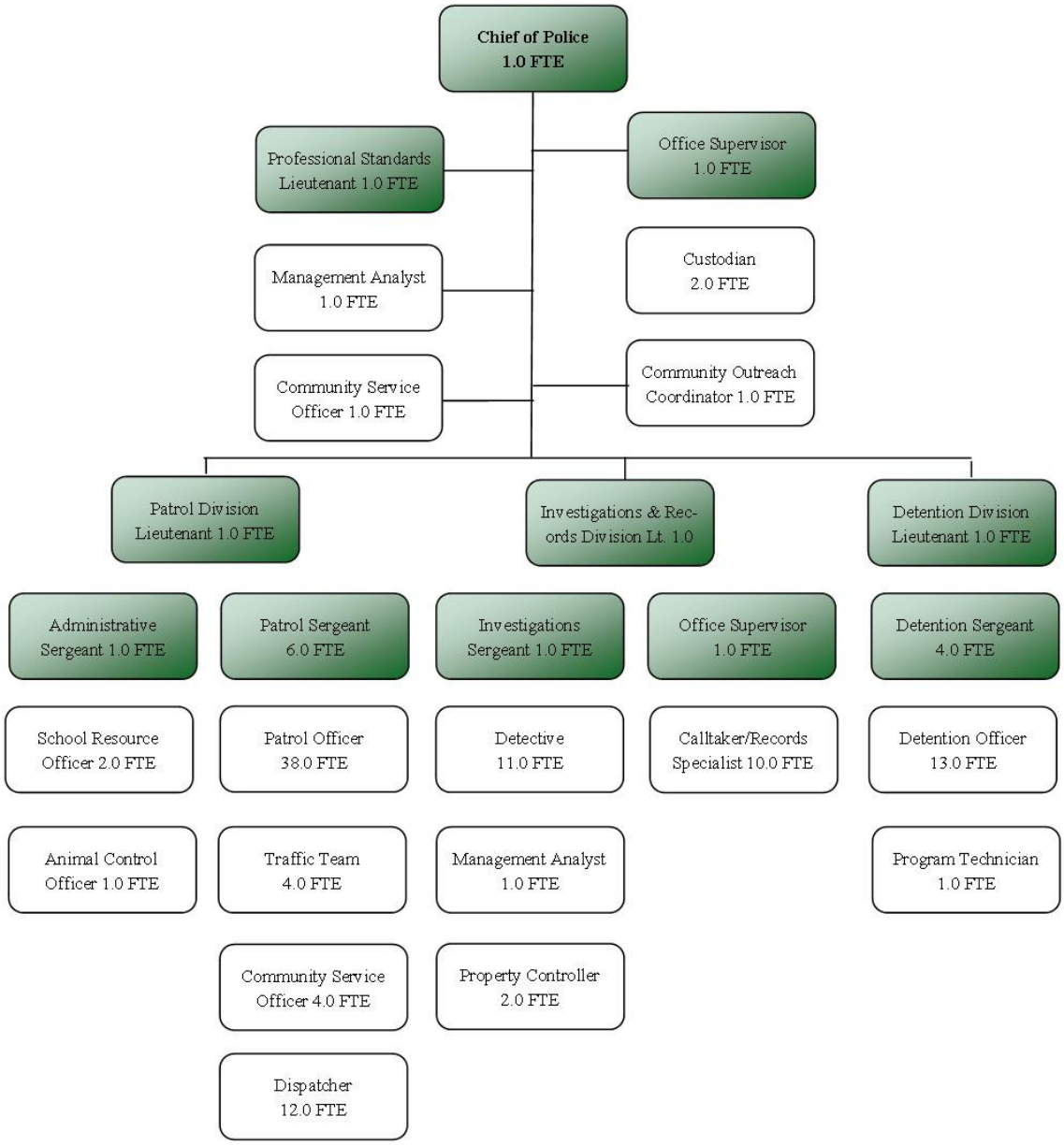
Financial Summary by Program

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Program				
7000 Police Administration	N/A	N/A	(14,000)	-
1144 Patrol – Sworn*	N/A	N/A	(46,430)	(111,500)
1146 Traffic Team	N/A	N/A	(3,021)	-
1148 K-9 Unit	N/A	N/A	(30,000)	(30,000)
1151 Bicycle Patrols*	N/A	N/A	(8,000)	N/A
1152 Special Events Coordination *	N/A	N/A	(24,500)	N/A
1161 School Resource Officers	N/A	N/A	(132,000)	(157,000)
1162 Animal Control	N/A	N/A	(52,000)	(52,000)
1172 Municipal Jail - Housing	N/A	N/A	(200,000)	N/A
1175 Municipal Jail – Operations	N/A	N/A	N/A	(322,100)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (509,951)**	**$ (672,600)**
Expenditures by Program				
1000 Default Community Services	20,502,120	19,749,463	-	-
1141 Recruitment and Hiring	-	-	80,259	333,359
1142 Training, Professional Std & Cert	-	-	259,422	-
1143 Internal Investigations	-	-	90,999	-
1144 Patrol – Sworn*	-	-	7,872,740	9,074,527
1145 Patrol - Non-Sworn	-	-	637,597	459,861
1146 Traffic Team	-	-	409,028	609,591
1147 DUI Enforcement	-	-	137,661	-
1148 K-9 Unit	-	-	330,587	383,455
1149 Drug Dog			35,909	34,609
1150 Major Accident Investigation	-	-	27,335	36,336
1151 Bicycle Patrols*	-	-	18,755	-
1152 Special Events Coordination*	-	-	116,895	-
1154 Investigations	-	-	1,825,757	2,227,842
1157 Interagency Narcotics Enforce.	-	-	173,279	-
1159 Computer Forensics	-	-	177,478	196,296
1160 SWAT	-	-	142,144	157,791
1161 School Resource Officers	-	-	229,827	304,644
1162 Animal Control	-	-	159,607	168,404
1163 Crime Prevention & Community	-	-	234,369	347,712
1164 Reserve Police Officers*	-	-	8,616	-
1166 CAHOOTS	-	-	23,416	27,394
1167 Dispatch	-	-	1,833,806	1,592,035
1168 Record Keeping and Data Entry	-	-	741,559	1,151,395
1169 Business Line Call-taking	-	-	442,237	-
1170 Property/Evidence	-	-	341,432	258,961
1171 Municipal Jail - Book-in**	-	-	747,368	-
1172 Municipal Jail – Housing**	-	-	1,291,018	-
1173 Municipal Jail - Central Control**	-	-	617,965	-
1174 Municipal Jail - Court Support	-	-	248,449	150,601
1174 Municipal Jail – Operations	-	-	-	2,794,059
1176 Municipal Jail - Record Keeping	-	-	270,178	276,459
7000 Department Administration	-	-	432,497	260,558
7090 Building and Security Maint.	-	-	409,920	490,419
Total Budgeted Expenditures	**$ 19,744,520**	**$ 20,502,120**	**$ 20,387,108**	**$ 21,336,308**

**As of FY19 programs 1151-Bicycle Patrol, 1152 – Special Events, and 1164-Reserve Officers added to program 1144-Patrol-Sworn.*

**As of FY19 programs 1171-Jail Booking, 1172-Jail Housing, and 1173- Jail Control are combined in to program 1175-Operations.*

Organizational Structure



POLICE

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Summary of Full-Time Equivalent by Fund

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
100 General Fund	84.90	84.90	84.90	83.95
202 Jail Operations	19.10	-	-	-
236 Police Local Option Levy	20.00	39.10	39.10	39.05
Total FTE	**124.00***	**124.00***	**124.00***	**123.00***

**Budgeted Employee FTE reduced to 122.00 for FY16, FY17 and to 121.00 for FY18, FY19 through City vacancy management efforts.*

Summary of Full-Time Equivalent by Program

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted
1141 Recruitment and Hiring	N/A	N/A	0.45	1.35
1142 Training/Professional Standards and Certifications	N/A	N/A	0.60	-
1143 Internal Investigations	N/A	N/A	0.50	-
1144 Patrol - Sworn	N/A	N/A	43.64	41.52
1145 Patrol - Non-Sworn	N/A	N/A	5.52	4.47
1146 Traffic Team	N/A	N/A	2.53	3.78
1147 DUI Enforcement	N/A	N/A	0.85	-
1148 K-9 Unit	N/A	N/A	2.00	2.10
1149 Drug Dog	N/A	N/A	0.25	0.20
1150 Major Accident Investigation Team (MAIT)	N/A	N/A	0.17	0.22
1151 Bicycle Patrols	N/A	N/A	0.13	-
1152 Special Events Coordination - Police Department	N/A	N/A	0.80	-
1154 Investigations	N/A	N/A	10.56	13.41
1157 Interagency Narcotics Enforcement Team (INET)	N/A	N/A	1.15	-
1159 Computer Forensics	N/A	N/A	1.15	1.20
1160 SWAT	N/A	N/A	0.92	1.02
1161 School Resource Officers	N/A	N/A	1.55	2.05
1162 Animal Control	N/A	N/A	1.00	1.05
1163 Crime Prevention and Community Relations	N/A	N/A	1.98	2.74
1164 Reserve Police Officers	N/A	N/A	0.05	-
1166 CAHOOTS	N/A	N/A	0.05	0.05
1167 Dispatch	N/A	N/A	12.59	12.39
1168 Record Keeping and Data Entry	N/A	N/A	6.60	11.10
1169 Business Line Call-taking	N/A	N/A	4.50	-
1170 Property/Evidence	N/A	N/A	2.10	2.05
1171 Municipal Jail - Book-in	N/A	N/A	5.60	-
1172 Municipal Jail – Housing**	N/A	N/A	4.20	-
1173 Municipal Jail - Central Control	N/A	N/A	5.08	-
1174 Municipal Jail - Court Support	N/A	N/A	2.07	-
1175 Municipal Jail – Operations	N/A	N/A	-	15.70
1176 Municipal Jail - Record Keeping	N/A	N/A	1.90	2.05
7000 Department Administration	N/A	N/A	1.39	1.21
7090 Building and Security Maintenance	N/A	N/A	2.15	2.20
Total FTE	**N/A**	**N/A**	**124.0***	**123.00***

**Budgeted Employee FTE reduced to 121.00 for FY18, FY19 through City vacancy management efforts.*

HIRING & PROFESSIONAL STANDARDS - 1141

Program Overview

This program oversees recruitment and hiring, training, Department of Public Safety Standards and Training (DPSST) certification, review of use of force and pursuit incidents, and oversight of personnel commendations and complaints from the public.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted*
Expenditures by Category				
Personnel Services	N/A	N/A	64,638	228,759
Materials & Services	N/A	N/A	15,621	104,600
Total Budgeted Expenditures	**N/A**	**N/A**	**$80,259**	**$333,359**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.45**	**1.35**

**Programs 1142-Training & Certifications and 1143- Internal Investigations added to 1141 – Hiring & Professional Standards.*

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- Eight hiring processes have been performed in FY18. Seven positions have been filled and four hiring processes are open in various statuses of completion (detention officer, dispatcher, community outreach coordinator).
- Three new police reserve officers.
- Lieutenant of Professional Standards assumed procurement and fleet oversight responsibilities due to vacancy in the Administrative Sergeant position.
- Lieutenant of Professional Standards has a tentative retirement date in fourth quarter FY18.
- Police Department has reduced the number of in-service trainings due to the reevaluation of officer and dispatcher Stewart Plan scheduling and overtime cost saving efforts.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Establish strong recruitment and succession planning	Percentage of new hires completing probation period	100%	75%	100%
Increase staff training for emergency management and public safety response	Percentage of personnel meeting State of Oregon DPSST maintenance training standards	100%	100%	100%

PATROL – SWORN - 1144

Program Overview

Sworn patrol officers enforce state and local laws and municipal codes, perform preventative community policing, respond to emergency and non-emergency calls for service in an effort to protect life and property and maintain peace and safety in the community. Officers proactively generate calls for service through observation, prevention and detection activities. As part of their duties, officers investigate crime, pursue, restrain and arrest individuals, enforce traffic laws, prepare written reports, and interact with other law enforcement agencies in accordance with policy.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted*
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	(20,000)	(30,000)
Intergovernmental	N/A	N/A	(15,000)	(37,500)
Charges for Service	N/A	N/A	-	(44,000)
Total Budgeted Revenue	**N/A**	**N/A**	**$ (35,000)**	**$ (111,500)**
Expenditures by Category				
Personnel Services	N/A	N/A	6,523,747	7,383,315
Materials & Services	N/A	N/A	1,082,563	1,521,211
Capital Outlay	N/A	N/A	170,000	170,000
Total Budgeted Expenditures	**N/A**	**N/A**	**$7,776,310**	**$9,074,527**
Full-Time Budgeted Employees	**N/A**	**N/A**	**43.32**	**41.52**

***Programs 1151-Bicycle Patrol, 1152 – Special Events, and 1164-Reserve Officers added to program 1144-Patrol-Sworn.**

Revenue Statement

Police services for traffic control, bicycle patrol, dedicated patrols outside City limits, as well as vehicle impound release fees generate revenue. False alarm monitoring and permits has the potential for revenue generation through fees..

Significant Changes

- The police vehicle laptop replacement is scheduled for FY19 and is anticipated to increase efficiency, reliability and ergonomic options.
- In accordance with law enforcement industry trend regarding opioid exposure safety, Narcan kits will be issued to each patrol vehicle, the property and evidence control area, and to detectives.
- Sergeant promotional process to be completed by fourth quarter FY18. Three Sergeant positions will be open by the end of FY18 due to retirements and other personnel changes.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est.Actuals	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Average response time to high priority calls for services level 1 and 2	3:30	3:15	3:30

PATROL – NON-SWORN – 1145

Program Overview

Non-sworn patrol community service officers (CSOs) respond to non-emergency calls for service and provide services, to include retrieval of stolen and recovered property, processing and lodging of evidence, support at accident scenes, and arranging for the towing of vehicles. Non-sworn officers prepare written reports on incidents that are not in progress and do not require sworn officer presence, enforce parking control laws such as nuisance vehicle and traffic hazard removal, assist with local subpoena service, and provide operational support at major incident scenes, such as traffic direction, crowd control, and other logistical support.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	567,290	405,484
Materials & Services	N/A	N/A	70,307	54,377
Total Budgeted Expenditures	**N/A**	**N/A**	**$637,597**	**$459,861**
Full-Time Budgeted Employees	**N/A**	**N/A**	**5.47**	**3.47**

Revenue Statement

Program is supported by the City of Springfield's general and police & levy fund revenue sources.

Significant Changes

- One Patrol Community Service Officer's position remains open. This position is the only general fund CSO position and was identified as a position hold open in FY19 for general fund budgetary savings purposes.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Average response time to calls for service	10:00 minutes	10:03 minutes	10:00 minutes
	Percentage of abandoned vehicles moved in 30 days	90%	97%	90%

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TRAFFIC TEAM - 1146

Program Overview

The traffic team consists of three motorcycle officers and one driving under the influence (DUI) enforcement officer. The motorcycle team emphasizes enforcement of traffic laws, to include focus on speed, seatbelts, cell phone usage while driving, pedestrian safety, and bike safety. The motorcycle team regularly participates in local and regional community events, to include traffic control for parades, marathons, and other events. The DUI enforcement officer is assigned an unmarked patrol car equipped with an in car video system, and emphasizes their patrol efforts toward identification and enforcement of intoxicated drivers. Many officers selected for the DUI officer position are certified Drug Recognition Experts (DRE), which is an additional skillset for identifying non-alcohol related intoxicated driving.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted*
Revenue by Category				
Intergovernmental	N/A	N/A	(3,021)	-
Total Budgeted Revenue	N/A	N/A	**$ (3,021)**	**-**
Expenditures by Category				
Personnel Services	N/A	N/A	362,688	559,103
Materials & Services	N/A	N/A	43,319	50,488
Total Budgeted Expenditures	**N/A**	**N/A**	**$406,007**	**$609,591**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.53**	**3.78**

***Program 1147 – DUI Enforcement added to program 1146 – Traffic Team.**

Revenue Statement

Awarded several mini-grants to support additional overtime for focused enforcement of speed, safety belt and driving under the influence. The traffic team also participates in revenue generating traffic control efforts.

Significant Changes

- Awarded several mini-grants for overtime dedicated to enforcement of speed, safety belts, and driving under the influence.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Self-initiated stops as a percentage of total calls for service	70%	64%	70%

K-9 UNIT - 1148

Program Overview

The program is made up of four sworn K9 officers and their police dogs. The dogs are used for suspect apprehension, locating missing persons, and handler and officer protection. The K9 officers and their dogs performed public demonstrations and attend various community and special events throughout the year. The Springfield K9 unit also hosts a state-wide police dog competition each year, which is a free event for the community to attend.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Miscellaneous Receipts	N/A	N/A	(30,000)	(30,000)
Total Budgeted Revenue	N/A	N/A	**$ (30,000)**	**$ (30,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	293,027	324,705
Materials & Services	N/A	N/A	37,560	58,750
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 330,587**	**$ 383,455**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.00**	**2.10**

Revenue Statement

The K9 donation fund was established to support the K9 unit in the purchase of new police dogs and dog related equipment. The K9 donation fund contributions exceeded department estimates in past years and have already surpassed FY18 estimates.

Significant Changes

- New police dog Nord and new K9 handler Officer Douglas joined the K9 unit in June 2017.
- New police dog Gryff and veteran K9 handler Officer Kendrick became a team in January 2018.
- K9 handler Officer Kendrick qualified with Oregon Police Canine Association (OPCA) as a Master Trainer. There are two patrol OPCA Master Trainer's in the State of Oregon.
- K9 handler Officer Keetle became a State Trainer with the OPCA.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Engage greater number of citizens in support for safer community	Number of community demonstrations	25	20	20
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Average number of dog deployments	N/A	229	200

DRUG DOG - 1149

Program Overview

A specially trained officer and dog use their training to identify and intercept drug trafficking activity in Springfield and surrounding areas. The drug dog provides drug search and detection services for the execution of search warrants, and regional law enforcement partners, schools and businesses.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	35,409	28,159
Materials & Services	N/A	N/A	500	6,450
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 35,909**	**$ 34,609**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.25**	**0.20**

Revenue Statement

The drug dog has the potential to locate assets, which could be subsequently forfeited, because they were used in or acquired as a result of criminal activity. After case-specific expenses incurred are covered, the asset's net proceeds are distributed to law enforcement agencies in proportion to the degree of their direct participation in the law enforcement effort that resulted in the forfeiture. Drug forfeiture funds may only be used for qualifying expenditures. Revenue associated to drug forfeiture funds are difficult to predict.

Significant Changes

- Due to patrol staffing levels, the drug dog team's time dedicated solely to traffic interdiction has been limited.
- Officer Sorby was nominated as a probationary OPCA State Trainer.

Performance Measures

Outcome	Measure	FY18 Target	CY17 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Number of dog deployments	N/A	204	200

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MAJOR ACCIDENT INVESTIGATION TEAM (MAIT) - 1150

Program Overview

The Major Accident Investigation Team (MAIT) is an ad hoc team of police officers responsible for the investigation of traffic accidents involving serious physical injury or death and major crime scene reconstruction in the City of Springfield. MAIT team members are specially trained in accident investigation, evidence collection and reconstruction.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	25,436	34,236
Materials & Services	N/A	N/A	1,899	2,100
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 27,335**	**$ 36,336**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.17**	**0.22**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- The Sergeant overseeing the MAIT team will be retiring at the end of FY18.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Number of MAIT Team call outs	N/A	8	N/A

INVESTIGATIONS - 1154

Program Overview

The Investigations Services Bureau investigates and follows up on person, property, and drug crimes. The crimes investigated range from murder to minor theft. The team of detectives each have a primary criminal investigative focus, to include assault, robbery and burglary crimes, property and auto theft, fraud, youth and/or gang crime, and local drug crimes. Two detectives are dedicated to sexual assault, child abuse or elder abuse cases, and receive specialized training due to the sensitive nature of the cases.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	1,633,873	1,990,597
Materials & Services	N/A	N/A	191,884	202,245
Capital Outlay	N/A	N/A		35,000
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 1,825,757**	**$ 2,227,842**
Full-Time Budgeted Employees	**N/A**	**N/A**	**10.46**	**13.41**

***Program 1157– INET was added to 1154-Investigations.**

Revenue Statement

Detectives focused on drug crimes have the potential to locate assets, which could be subsequently forfeited, if they were used in or acquired as a result of criminal activity. After case-specific expenses incurred are covered, the asset's net proceeds are distributed to law enforcement agencies in proportion to the degree of their direct participation in the law enforcement effort that resulted in the forfeiture. Drug forfeiture funds may only be used for qualifying expenditures. Revenue associated to drug forfeiture funds are difficult to predict.

Significant Changes

- Regional Interagency Narcotics Enforcement Team (INET) dissolved in FY18. SPD detective that had been assigned to INET joined Springfield's detective drug enforcement team.
- A detective filled a temporary assignment as School Resource Officer from August 2017 to January 2018.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Reduce crimes resulting in safer neighborhoods	Percentage of person crimes assigned to investigations cleared	70%	54%	70%
Reduce property crimes resulting in safer neighborhoods	Percentage of property crimes assigned to investigations cleared	45%	53%	45%

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COMPUTER FORENSICS - 1159

Program Overview

The Computer Forensics program consists of one detective with specialized training and certifications to provide expertise in the retrieval and recovery of data from cell phones, computers, hard disks and internet sites related to criminal activity. Supported criminal activity includes the exploitation of children, financial fraud, and other major crimes.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	165,835	180,796
Materials & Services	N/A	N/A	11,643	15,500
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 177,478**	**$ 196,296**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.15**	**1.20**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- Increase in regional requests for computer forensics services and court testimony

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Percentage of devices processed for Springfield Police	90%	TBD	90%

SPECIAL WEAPONS AND TACTICS (SWAT) - 1160

Program Overview

The Special Weapons and Tactics (SWAT) team is an ad hoc group of specially trained police officers who respond to crisis situations such as barricaded subjects, hostage situations, high-risk warrant service, or any situation where a suspect is considered armed and dangerous. The SWAT team is made up of department members who apply to serve on the team. Members are trained in crisis intervention, building entry, and the use of special weapons. The SWAT team includes a negotiations component consisting of five specially trained negotiators.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	135,062	153,791
Materials & Services	N/A	N/A	7,082	4,000
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 142,144**	**$ 157,791**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.92**	**1.02**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Increase staff training for emergency management and public safety response	Average number of monthly tactical training hours per team member	8	8	8

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SCHOOL RESOURCE OFFICERS - 1161

Program Overview

In partnership with the school district, the Police Department assigns two police officers as School Resource Officers (SROs). School Resource Officers provide law enforcement presence for the school district, with focus towards the high schools.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(132,000)	(157,000)
Total Budgeted Revenue	N/A	N/A	**$ (132,000)**	**$ (157,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	219,783	300,144
Materials & Services	N/A	N/A	10,044	4,500
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 229,827**	**$ 304,644**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.55**	**2.05**

Revenue Statement

The Springfield School District contributes 50% of base personnel costs, plus overtime, for two School Resource Officers dedicated to supporting school activities or interests.

Significant Changes

- Springfield High School SRO responsibilities were temporarily performed by a detective from August 2017 to January 2018.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Improve productivity in workforce	Percentage of reports by School Resource Officers cleared	70%	85%	70%

ANIMAL CONTROL - 1162

Program Overview

The Animal Control program is staffed by one Animal Control Officer who is responsible for enforcing the City's dog license and animal control ordinances. The Animal Control Officer responds to animal related calls for service, including dog bites, animals at-large and potential neglect cases. Animals found at large in the City of Springfield jurisdiction are either returned to their owner or transported to Greenhill Humane Society, as needed.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(52,000)	(52,000)
Total Budgeted Revenue	N/A	N/A	**$ (52,000)**	**$ (52,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	100,805	112,934
Materials & Services	N/A	N/A	58,802	55,470
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 159,607**	**$ 168,404**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.00**	**1.05**

Revenue Statement

Animal license applications and fees are collected throughout the year.

Significant Changes

- Animal licensing master fees rates will be updated to meet comparable regional agency rates.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Number of current dog licenses	N/A	3230	3250

CRIME PREVENTION AND COMMUNITY RELATIONS - 1163

Program Overview

This program fosters positive community interaction and coordinates community events including National Night Out, Justice Center Open House, Safety Fairs, and the annual Citizens Police Academy. The program provides training, information and crime prevention strategies to Neighborhood Watch groups. The program develops working relationships with key community stakeholder groups and acts as a liaison with independent groups, such as the Lock Out Crime Project (LOC) whose mission supports the work of the Department.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	194,786	295,340
Materials & Services	N/A	N/A	39,583	52,372
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 234,369**	**$ 347,712**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.79**	**2.74**

Revenue Statement

Program is supported by the City of Springfield's general and police and jail levy fund revenue sources.

Significant Changes

- The Community Outreach Coordinator position is anticipated to be filled by fourth quarter FY18.
- The two positions assigned to Crime Prevention and Community Outreach full time have been vacant for FY17 and FY18. In the meantime, community outreach efforts have been overseen by other Police Department personnel.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Increase public safety outreach programs to promote safer neighborhoods	Number of Neighborhood Watch memberships	N/A	760	775

CAHOOTS - 1166

Program Overview

Partnership with CAHOOTS (Crisis Assistance Helping Out On The Streets) provides specialized response for intoxicated subjects, suicidal subjects, or persons experiencing a mental health crisis which does not require a law enforcement response.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	8,916	9.394
Materials & Services	N/A	N/A	14,500	18,000
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 23,416**	**$ 27,394**
Full-Time Budgeted Employees	**N/A**	**N/A**	**0.05**	**0.05**

Revenue Statement

Grant funding through Lane County provides a majority of the funds necessary to support the CAHOOTS program. City of Springfield program costs for supervisor oversight, fuel and CAHOOTS vehicle maintenance are supported by general revenue sources.

Significant Changes

- Grant funding for approximately $450-500,000 of the Springfield area CAHOOTS program end June 2019.
- Opportunities for additional grant funding or program alternatives to assist with long-term funding are being researched.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Leverage partnerships with service providers to identify entry points for those in need	Average number of calls per day	14	13	14
	Average number of minutes on call for service	90	80	90

DISPATCH - 1167

Program Overview

Springfield Police dispatchers receive emergency and non-emergency phone calls and serves as the secondary Public Safety Answering Point (PSAP) in Lane County. Dispatchers guide callers through stressful situations, and obtain and relay vital information to officers in the field. Dispatchers perform queries, enter data in local, regional and national criminal justice computer systems, and provide additional support functions. Dispatchers maintain an ongoing awareness of the location and activity for all field units via radio communication and the computer-aided dispatch application, as well as monitoring the Springfield Justice Center security. Dispatchers are responsible for inter-agency communication regarding warrants, stolen vehicles, stolen property and other criminal related information.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	1,686,723	1.455.196
Materials & Services	N/A	N/A	147,083	136,840
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 1,833,806**	**$ 1,592,035**
Full-Time Budgeted Employees	**N/A**	**N/A**	**12.54**	**12.39**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- One dispatcher position has been open since July 2017. The position will likely be filled by fourth quarter FY18.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Financially Responsible and Innovative Government Services				
Maintain a consistent level of service	Average dispatch delay time for high priority calls for service (priority 1&2)	4:00 minutes	2:11 Minutes	4:00 minutes

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RECORDS AND CALLTAKING - 1168

Program Overview

This program maintains law enforcement records and receives non-emergency phone calls for police services, as well as responds to in-person enquiries in the public lobby of the Springfield Justice Center. Records responsibilities include reporting the department's Oregon – National Incident Based Reporting System (O-NIBRS) crime statistics to the State of Oregon, as well as fulfill requests for police reports from officers, law enforcement agencies, citizens and other applicable agencies in accordance with department policy and statute requirements. Calltaking duties include creation of calls for service in the computer- aided dispatch application, writing police reports with no suspect information, and providing information such as referrals to other public resources.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted*
Expenditures by Category				
Personnel Services	N/A	N/A	605,117	994,482
Materials & Services	N/A	N/A	136,442	156,914
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 741,559**	**$ 1,151,395**
Full-Time Budgeted Employees	**N/A**	**N/A**	**6.55**	**10.10**

***Program 1169 – Calltaking was added to 1168 – Records.**

Revenue Statement

Fees for local criminal history records, and copies of reports, photographs, audio, and other miscellaneous documentation are revenue collected by the Records unit. Revenue related to local criminal history records and copies are driven by external interest and requests.

Significant Changes

- One Records & Communications Specialist position was vacant for FY18 and will be held open for FY19 due to general fund budget reduction efforts.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service	Percentage of IBR statistical data submitted to the State of Oregon	100%	100%	100%
	Average call time for initial entry per call taker	2:30 minutes	2:57 minutes	2:30 minutes

PROPERTY & EVIDENCE - 1170

Program Overview

Property and evidence personnel perform a variety of complex duties including the processing, receipt, storage, safekeeping, release and disposal of property or evidence that comes into the custody and/or control of the Springfield Police Department. Property and evidence personnel ensure compliance with state and local laws, codes and regulations while maintaining record keeping system related to property and evidence.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	320,981	239,485
Materials & Services	N/A	N/A	20,451	19,476
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 341,432**	**$ 258,961**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.10**	**2.05**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources.

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service	Rate at which property & evidence is taken into property to adjudication or disposal	1:1	1.68:1	1:1

SPRINGFIELD MUNICIPAL JAIL – COURT SUPPORT - 1174

Program Overview

The Jail Court Officer transports prisoners to and from the Lane County Jail, moves inmates to and from the Springfield Municipal Court, and provides periodic transport for the police patrol division. The Court Officer provides security and bailiff duties at all court hearings.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	227,899	132,690
Materials & Services	N/A	N/A	20,550	17,912
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 248,449**	**$ 150,601**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.07**	**1.15**

Revenue Statement

Springfield Jail's jail bed leasing contract with City of Eugene includes some court transport services of Eugene inmates to Eugene Municipal Court. Revenue associated with City of Eugene's jail bed leasing contract is captured in the Springfield Jail Operations program.

Springfield Jail is otherwise funded by the jail and police levy.

Significant Changes

- Springfield citizens voted in favor of a new five year jail and police levy, providing funding through June 2024.
- Transport City of Eugene inmates to and from Springfield Jail to Eugene Municipal Court in accordance with the September 1, 2017 Intergovernmental Agreement,

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Average number of inmates booked in per month	190	276	200

SPRINGFIELD MUNICIPAL JAIL – OPERATIONS - 1175

Program Overview

Springfield Municipal Jail operations includes book-in of incoming arrestees, housing inmates, and oversight of jail security and communications. Booking processing include supervision of arrestees and inmates in pre-book cells, initial classification of inmates, and identifying potential safety considerations. Housing of inmates includes the assignment of inmates to housing units based upon classification criteria, performing safety checks, coordinating inmate movement, providing food service, organizing inmate visitation, overseeing inmate workers, and ensuring a clean and healthful environment for both inmates and staff. Jail staff also monitor and control security systems, security cameras, and facility access to and from the jail facility.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(4,500)
Charges for Service	N/A	N/A	N/A	(317,600)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (322,100)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	1,955,548
Materials & Services	N/A	N/A	N/A	838,511
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 2,794,059**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**15.70**

**Programs 1171-Jail Booking, 1172-Jail Housing, and 1173- Jail Control were combined in to 1175-Operations*

Revenue Statement

The primary revenue source for the Springfield Jail is jail bed leasing. Contracts have been established with multiple local and federal entities.

Significant Changes

- Springfield citizens voted in favor of a new five year jail and police levy, providing funding through June 2024.
- FY18 was the first year housing both male and female inmates. Springfield Jail began housing female inmates mid-June 2017.
- Enhanced communication and relationship with Lane County Behavioral Health yielding improved mental health resources for Springfield Jail inmates.
- Jail access and reporting software updated in fourth quarter FY18.
- Jail security camera system will be updated in FY19.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Average number of inmates booked in per month	190	276	200

SPRINGFIELD MUNICIPAL JAIL – RECORDS - 1176

Program Overview

Jail staff maintain electronic and/or physical records of jail inmate files, inmate trust account activity, mail services and visitor logs. Jail staff utilize a jail management system application to document the book in, housing, sentence computation, release and other jail inmate processes.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	256,410
Materials & Services	N/A	N/A	N/A	20,049
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 276,459**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.05**

Revenue Statement

Springfield Jail is funded by the jail and police levy.

Significant Changes

- Springfield citizens voted in favor of a new five year jail and police levy, providing funding through June 2024.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
Maintain a consistent level of service year after year	Average number of inmates booked in per month	190	276	200

POLICE

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DEPARTMENT ADMINISTRATION - 7000

Program Overview

Administrative staff oversees the daily operations of the department, including policy development, budget management, contract administration, purchasing, and department accounts payable and accounts receivable activities, City Council processes, business relationship management, labor/management issues, grant management and strategic planning.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Revenue by Category				
Intergovernmental	N/A	N/A	(14,000)	-
Total Budgeted Revenue	**N/A**	**N/A**	**$ (14,000)**	**$ -**
Expenditures by Category				
Personnel Services	N/A	N/A	301,207	159,319
Materials & Services	N/A	N/A	131,290	101,239
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 432,497**	**$ 260,558**
Full-Time Budgeted Employees	**N/A**	**N/A**	**1.20**	**1.21**

Revenue Statement

Program is supported by the City of Springfield's general and police & levy fund revenue sources.

Significant Changes

- Chief Richard Lewis was selected as Chief of Police in June 2017.
- The Deputy Chief position was permanently removed from the police budget as of FY18.
- To support City wide general fund balancing efforts, the Department will manage personnel vacancies for FY19 to reduce general fund budget by $182,415, reduce computer and vehicle reserve contributions by $40,000, and use $150,000 in marijuana revenue appropriation to support the operating budget.

Performance Measures

Outcome	Measure	CY16 Actuals	CY17 Actual	Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
Reduce crimes resulting in safer neighborhoods	Maintain or reduce Crimes Against Person (IBR)	1020	838	Maintain or reduce prior year
	Maintain or reduce Crimes Against Property (IBR)	4569	4030	Maintain or reduce prior year

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BUILDING MAINTENANCE AND SECURITY - 7090

Program Overview

This program is responsible for building security, general maintenance, and custodial services for the Springfield Justice Center and Springfield Jail.

	FY16 Actuals	FY17 Actuals	FY18 Amended	FY19 Adopted
Expenditures by Category				
Personnel Services	N/A	N/A	167,269	183,625
Materials & Services	N/A	N/A	216,651	306,794
Total Budgeted Expenditures	**N/A**	**N/A**	**$ 383,920**	**$ 490,419**
Full-Time Budgeted Employees	**N/A**	**N/A**	**2.15**	**2.20**

Revenue Statement

Program is supported by the City of Springfield's general and police & levy fund revenue sources.

Significant Changes

- Department of Public Works and the Police Departments have had initial discussion regarding anticipated significant one-time costs for major component and systems repair to the Justice Center, to include security, roof, HVAC repairs, paint and flooring.
- Springfield Justice Center and Jail security systems were inventoried and prioritized for maintenance or upgrade according to useful life and criticality.
- A Request for Proposal process for security systems upgrade to the Springfield Justice Center and Springfield Jail is planned for fourth quarter FY18.

Performance Measures

Outcome	Measure	FY18 Target	FY18 Est. Actual	FY19 Target
Council Goal: Promote and Enhance Hometown Feel while Focusing on Livability and Environmental Quality				
Public confidence that buildings are safe	Completion of quarterly first aid kit inspections.	100%	100%	100%

Capital Budget Summary:

The FY19 Capital Budget is based on the City's Capital Improvement Program (CIP), A Community Reinvestment Plan, which is a five-year outlook of the City's planned physical improvements. The CIP includes cost estimates and projected financing for maintaining, improving, or adding to the City's increasing investment in fixed assets. These estimates, in turn, are derived from long term facilities master plans designed to anticipate City needs over a 20 year horizon. The City's fixed assets include streets, sidewalks, traffic signs and signals, street lights, sanitary sewer and drainage systems, and city-owned buildings and property. The City's actual commitment to expend public funds occurs in the annual City budget process, with the CIP acting as a guide for the capital portion of the budget. In addition, the Capital Budget includes projects proposed for the Regional Wastewater Collection and Treatment Systems. These projects are included based on the actions of the Metropolitan Wastewater Management Commission (MWMC), which owns and oversees the Regional Wastewater Facilities serving the Eugene-Springfield metropolitan area. The Springfield Capital Budget includes appropriations for these items to fulfill the City's responsibilities under the Intergovernmental Agreement between the City, the City of Eugene, and Lane County, which created the MWMC, and assigns financial and capital management functions to the City of Springfield.

Each year City staff reviews cash flow projections, organizes and summarizes new projects along with unfunded projects from prior years, and develops a proposed allocation of project funding and a draft Capital Budget. The City Manager, the Budget Committee, and the City Council review this draft before adoption of the final budget.

Major funding sources include State and local fuel taxes, loans, revenue bonds, sewer and drainage user fees, assessments, and, as appropriate, revenues from System Development Charges (SDCs) previously collected. Additionally, from time to time the City receives grants, loans and other revenues from other levels of government and from private entities, which are targeted to specific capital improvements. The Capital Budget appropriates these revenues as well; to the extent they pass through the City's accounts. Because of limited revenues, many projects are either partially funded or simply cannot be funded during the next five years. Thus, projects that appear in the first and second year of the 2018-2022 CIP may not be included in the FY19 Capital Budget.

The proposed FY19 Capital Budget of $43 million is $1.2 million less than the adopted FY18 Capital Budget. This represents a $2.5 million decrease in the Metropolitan Wastewater Management Commission FY19 capital budget, while the local FY19 capital budget increased nearly $1.4 million more than FY18.

While the FY19 budget has nearly $1.8 million programmed for Transportation and Street related projects, the majority of this funding is System Development Charges Funds set aside for system improvements. Street capital funds remain at a level that does not allow for preservation or reconstruction projects to be programmed in the FY19 capital budget. The last comprehensive street survey conducted in 2015 documented a $5 million annual need to maintain the City's street and transportation assets in a state of good repair. In 2016, the backlog of necessary repairs to the transportation system was over $30 million in total. During the spring of 2018 a comprehensive street survey will be conducted, to note the current condition of this critical City asset, and the anticipation is that the annual cost will be greater and the backlog will have increased significantly. Growth of the backlog is a major issue unaddressed within the capital

budget as more street segments can no longer be addressed through simple and cost effective preservation methods.

Other preservation or rehabilitation activities currently underfunded in the Capital Budget are for City owned buildings. The City continues to face several critical building/facilities operations, maintenance and preservation issues. A growing list of deferred/backlog facilities repairs has been identified at about $59 million, in addition to an ongoing annual maintenance and preservation need of $300k. In FY09, the City implemented an Internal Building Preservation Charge with intent to program $300k annually for ongoing preservation. Since inception, the Internal Building Preservation Charge on average has generated just over $260k per year dedicated to projects, through FY18. Staff has developed the City Buildings/Facilities Work Plan inclusive of all City Fire Stations, City Hall, Springfield Justice Center, Development and Public Works operations facilities, Springfield Depot, and the Carter Building. For example, the 2018-2022 Capital Improvement Program includes an unfunded project to replace the City Hall HVAC System at a projected cost of $1.65 million. The last major update or replacement to the system was nearly 20 years ago and the current units are nearing the end of the serviceable life.

Major Projects:

Among the major capital projects included in the Capital Budget are the following:

- CMOM Planning and Implementation – The City continues to make the repair, rehabilitation, or replacement of older wastewater pipes throughout the City to reduce leakage of ground water into the system as a high priority in the Capital Improvement Program. In 2010, The City completed rehabilitation of the basins identified in the Wet Weather Flow Management Plan (WWFMP) adopted in 2001 by the City and the Metropolitan Wastewater Management Commission (MWMC). Rather than update the WWFMP, the City, in conjunction with MWMC, is moving to a Capacity, Management, Operations, and Maintenance (CMOM) program to remain in compliance with both State and Federal regulations. This program will be utilized to identify future preservation needs, as may an update to the Local Wastewater Management Plan.

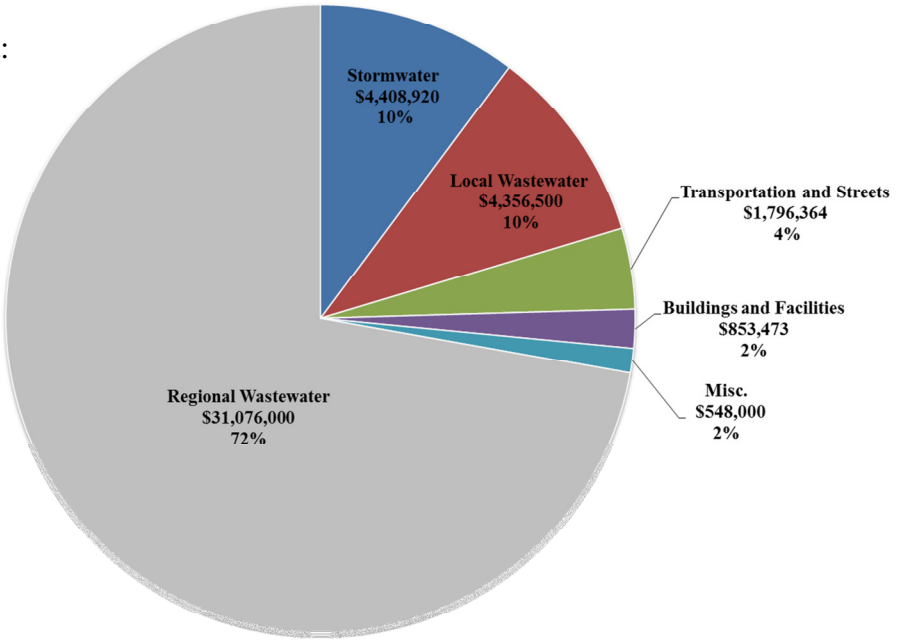
- Franklin Boulevard Reconstruction –The NEPA process is complete, with the project receiving a Categorical Exclusion (CE). Project elements include roundabout intersections, median control, relocated EmX station platforms, space preserved for future capacity, and provision of high quality bicycle and pedestrian facilities. Phase 1 construction from the Franklin/McVey intersection to just east of the Mississippi intersection is anticipated to be completed Fall 2018. Future construction phases will require final design and right of way acquisition prior to construction. These phases are not currently funded and the City is exploring funding sources to advance engineering design and right of way acquisition.

- Virginia Avenue/Daisy Street Preservation and Bikeway – The City of Springfield partnered with the University of Oregon's 2011-2012 Sustainable City Year to plan Virginia/Daisy corridor bike boulevard improvements. Safety treatments along the entirety of the corridor include: increased signage to slow vehicles and identify the space as a bicycle boulevard, striping of bicycle lanes, sharrows, traffic calming infrastructure (e.g., bulbouts), and intersection treatments (e.g., mini-roundabouts). The City has received State grant funds to complete the bikeway and pedestrian improvements and will use a federal Street Transportation Program – Urban (STP-U) funds to complete the surface preservation portion of the project. Design will be completed in 2018 with award of a construction contract anticipated in late 2018.

The CIP identifies capital projects by major systems and/or improvement categories and lists the various uses of capital funds. The following table shows the proposed Capital Budget funding by the various categories.

Summary of the FY19 Capital Budget:

Total Capital Budget:
$43,039,257



Operating Impact of the Capital Budget:

The City's financial management policies require that the City's operating budget reflect the effect of projects in the Capital Budget.

Many capital projects that are classified as preservation projects are intended to limit increases in operating and maintenance expenditures by preserving and extending the useful life of the City's infrastructure assets. Long-term financial plans prepared for the City's operating funds consider the impact of these improvements on efficiency when forecasting growth in operating expenditures for the next several years. Other capital improvement projects that involve development of new facilities or new and expanded infrastructure may result in additional operating costs or savings in future years.

For example, while new fire station construction will result in additional staffing and operations costs, repaving a street, or bringing it to full City standards typically results in a reduced need for maintenance. These costs or savings are not included in the capital budget estimates, but rather are incorporated into the operating budget beginning in the year that the facility is anticipated to become operational. An important element of the CIP process is the consideration of any future

increases in operating costs that may result from capital activity so that estimates of those costs can be incorporated in the appropriate long-term financial plans for the affected funds.

In a governmental setting, these operating impacts often occur in funds other than those in which the capital expenditure is recorded. As projects move from the CIP into the Capital Budget, they are reviewed to evaluate the impact on the appropriate operating fund budget.

Analysis of the FY19 Capital Budget indicates that a large number of projects do not have a measurable operating impact. In many cases, these projects are planning activities, which do not result in additional infrastructure or equipment. The Capital Budget includes approximately $41.3 million in the category of projects that have no significant operational impact. For example, projects that do not have any impact on the City's operational budget include expenditures to plan for future Glenwood stormwater needs, and to complete base map updating. A second category of capital projects that are not estimated to have operating impacts are those where the capital expenditure is designed to replace or upgrade existing systems. In many cases, there may be operating efficiencies or future cost avoidance that results from the improvements, but these impacts are not presently quantifiable and are believed to be marginal. Examples in this project category include preservation projects for streets, drainage and sanitary sewers where the only operating impact is potential avoidance of future costs that might occur if repairs or replacement does not occur on a timely basis. Approximately $5.6 million is budgeted for such projects. Projects such as the $828,000 budgeted for 2017 Sewer Rehab - A upgrading and replacing approximately 2,400 linear feet of wastewater mainline may have little or no operational impact, but instead prevent the need to make significant capital investments that might otherwise be required to increase the handling capacity of the sanitary system.

A third category of projects not presently estimated to have an impact on the operating budget includes those where the scope of the project is not sufficiently defined to develop an estimate. An example of this category of projects where definition is inadequate to determine operational impact is the $230,000 budgeted for City participation in private projects. These expenditures will be used to support a variety of capital improvements such as streets and sewers that are constructed by private developers. The City's participation pays for portions of those capital expenditures which are principally for the benefit of the general public, not the particular development. While there will be an operating impact to the City after these projects are completed by developers and the infrastructure is donated to the City, the maintenance impact of the City participation portion of project costs is not calculated.

In dollar terms, the cost of capital projects expected to result in increased operating expenditures, excluding MWMC projects and dedicated reserves, totals approximately $1.74 million. The increased operating costs resulting from these capital improvements are estimated to be about $100,000 annually. The majority of this cost is for projects that will result in the need to increase staffing in future years as the infrastructure asset base grows. However, it is typical that not all projects are constructed in the same year they are funded. Therefore, the project and operating values are typically less than stated above.

Capital Project Detail:

Transportation and Street Projects		FY18 Adopted	FY19 Adopted
P21114 Virginia/Daisy Bicycle Blvd	SDC Improvement	$ 135,000	$ 314,000
The City of Springfield partnered with the University of Oregon's 2011-2012 Sustainable City Year to plan Virginia/Daisy corridor bike boulevard improvements. Safety treatments along the entirety of the corridor include: increased signage to slow vehicles and identify the space as a bicycle boulevard, striping of bicycle lanes, sharrows, traffic calming infrastructure (e.g., bulbouts), and intersection treatments (e.g., mini-roundabouts).	Street Capital Fund	$ -	$ 100,000
	Total Project Budget	**$ 135,000**	**$ 414,000**
P61003 ADA Transition Projects	SDC Reimbursement	$ 141,945	$ 131,364
The Americans with Disabilities Act of 1990 requires the City to maintain a "Transition Plan" that details how it will bring facilities that were not in compliance at the adoption of the act into compliance. Currently, the City policy is to correct defects as projects occur and to make improvements as requests are received from Citizens who make their need known. This project will set aside funds to be used for high priority locations that are identified, and will allow the City to respond in a timely manner to those requests. Additionally, the City must conduct a detailed inventory of existing and missing facilities within the right of way.	Street Capital Fund	$ -	$ 55,000
	Total Project Budget	**$ 141,945**	**$ 186,364**
P61007 Transportation Demand	SDC Improvement	$ 91,000	$ 101,000
The project includes match funding for other transportation options projects to enhance non-auto travel links in the community like the 60th and "E" Street multi-use path, park and ride facilities coordinated with transit stations, and other activities that promote non-single auto travel choices.	**Total Project Budget**	**$ 91,000**	**$ 101,000**
P61008 Traffic Control Projects	SDC Improvement	$ 325,000	$ 360,000
This project is for installation of new traffic signals and modification of existing signals or installation of roundabouts at various City intersections. Example intersections include: Thurston Rd. & 66th St., 42nd St. & Marcola Road, South 42nd & Daisy St., South 40th & Daisy St., and 28th St. & Centennial Blvd. Signal modifications may include changing phase order, adding overlaps, and other enhancements to safety or efficiency like improved pedestrian crossings. Various striping and signing improvements may also be implemented under the Traffic Control Projects. Funding is set aside in this program and as projects are identified that fit into this category they are given an individual account and at that time another source of funding will be identified to match the allowable SDC funds.	**Total Project Budget**	**$ 325,000**	**$ 360,000**
P61009 Gateway Traffic Improvements	SDC Improvement	$ 535,000	$ 735,000
Transportation improvements at various locations in the Gateway area to increase capacity, relieve congestion, and improve safety. Funding is set aside in this program and as projects are identified that fit into this category they are given an individual account and at that time another source of funding is identified to match the allowable SDC funds.	**Total Project Budget**	**$ 535,000**	**$ 735,000**
P21118 42nd & Jasper Roundabout Whitetopping	SDC Reimbursement	$ 20,000	$ -
The reconstruction of S. 42nd Street was accomplished in 2005 with funds received from the Oregon Department of Transportation as part of the jurisdictional transfer. Upon completion of project the remaining funds were set aside in a reserve for future preservation work. This planned preservation project will utilize those reserves to overlay the roundabout at the intersection of 42nd Street and Jasper Road with concrete, "white topping", and if sufficient funds remain, the remaining asphalt section will receive a thin lift.	Street Capital Fund	$ 240,000	$ -
	Total Project Budget	**$ 260,000**	$ -
	Total Transportation and Street Capital Budget	***$1,487,945***	***$1,796,364***

Sanitary Sewer Projects		FY18 Adopted	FY19 Adopted
P21109 19th St Sanitary Sewer Upgrade	Sanitary Sewer Fund	$ 620,000	$ 620,000
Project #3 in the 2008 Wastewater Master Plan involves replacing the existing 12-inch wastewater line with an 18-inch line from MH10034175 (North Springfield Interceptor) to MH10034164 (at Highway 126 westbound off ramp) in 19th Street. This upgrade will alleviate modeled surcharged flow in the system upstream of the upgrade location.	**Total Project Budget**	**$ 620,000**	**$ 620,000**
P21130 2017 Sewer Rehab - A	Sanitary Sewer Fund	$ 675,000	$ 828,000
As part of the CMOM implementation, this project will replace approximately 2,400 linear feet of aged sanitary sewer pipe.	**Total Project Budget**	**$ 675,000**	**$ 828,000**
P21132 2017 Sewer Rehab - C	Sanitary Sewer Fund	$ 500,000	$ -
As part of the CMOM implementation, this project will replace approximately 2,400 linear feet of aged sanitary sewer pipe.	**Total Project Budget**	**$ 500,000**	**$ -**
P21133 2017 Sewer Rehab - B	Sanitary Sewer Fund	$ -	$ 50,000
As part of the CMOM implementation, this project will replace approximately 2,400 linear feet of aged sanitary sewer pipe. Construcftion was completed in FY 2018, final project closeout is being completed.	**Total Project Budget**	**$ -**	**$ 50,000**
P41041 Flow Monitoring Analysis/Plan	Sanitary Sewer Fund	$ 95,000	$ 125,500
The City of Springfield's obligations in the 2001 Wet Weather Flow Management Plan (WWFMP) were completed by January 2010; however it is necessary for the City to continue to fund wastewater system rehabilitation and Inflow and Infiltration (I/I) reduction projects. These additional projects will be identified through the Wastewater Master Plan Update project and the Capacity, Management, Operations and Maintenance (CMOM) program that will likely be included in the next NPDES permit for the wastewater system.	SDC Improvement	$ -	$ 33,000
	Total Project Budget	**$ 95,000**	**$ 158,500**
P61000 CMOM Planning &	Sanitary Sewer Fund	$ 1,200,000	$ 2,200,000
The City of Springfield's obligations in the 2001 Wet Weather Flow Management Plan (WWFMP) were completed by January 2010; however it is necessary for the City to continue to fund wastewater system rehabilitation and Inflow and Infiltration (I/I) reduction projects. These additional projects will be identified through the Wastewater Master Plan Update project and the Capacity, Management, Operations and Maintenance (CMOM) program that will likely be included in the next NPDES permit for the wastewater system.	**Total Project Budget**	**$ 1,200,000**	**$ 2,200,000**
P61001 Wastewater Repair	Sanitary Sewer Fund	$ 250,000	$ 500,000
This project involves the contracted repair or replacement of sanitary sewers that require either emergency rehabilitation as a result of Sanitary Sewer Overflows or the prospect of impending system failures. The DPW Operations Division addresses an average of four (4) emergency repairs of this nature annually.	**Total Project Budget**	**$ 250,000**	**$ 500,000**
	Total Sanitary Sewer Capital Budget	***$3,340,000***	***$4,356,500***

Stormwater Projects		FY18 Adopted	FY19 Adopted
P21052 Mill Race Stormwater Facility	SDC Reimbursement	$ 185,000	$ 100,000
Project is a stormwater treatment facility on land immediately north of the present Mill Pond on land recently acquired from McKenzie Forest Products. The project will intercept and treat stormwater from the industrial/commercial sub-basin south of Main Street. The project will include open vegetative treatment for problematic pollutants to improve water quality in the Springfield Mill Race. It will also provide detention for stormwater and enhance planned public amenities in this area. The project will require careful phasing to coincide with projected Mill Race/Mill Pond work to maximize efficiencies.	**Total Project Budget**	**$ 185,000**	**$ 100,000**
P21106 Over/Under CMP Pipe	Storm Drainage Fund	$ 925,000	$ 100,000
The Over-Under Channel system includes about 3,900 linear feet of corrugated metal arch pipe (CMP) under the existing channel. This project is intended to replace the existing CMP with a new pipe, as well as provide a parallel pipe for additional capacity as recommended in the 2008 Stormwater Facility Master Plan.	**Total Project Budget**	**$ 925,000**	**$ 100,000**
P21123 Hamlin Channel Restoration	Storm Drainage Fund	$ 185,000	$ -
This project will restore and enhance the open channel at the outfall of the Over/Under Pipe system near the location of the new Hamlin Middle School.	**Total Project Budget**	**$ 185,000**	**$ -**
P21131 2016 Manhole Surface Repair	Storm Drainage Fund	$ 60,000	$ 56,000
This project replaces manhole rings and lids in addition to repairing the failing travelway surface. This work will be conducted on both stormwater and wastewater manholes.	Sanitary Sewer Fund	$ 60,000	$ 56,000
	Total Project Budget	**$ 120,000**	**$ 112,000**
P21138 Irving Slough Improvements	Storm Drainage Fund	$ 150,000	$ 440,000
The project consists of open channel improvements in multiple locations for flood control and the construction of a stormwater storage facility. Water quality improvements will be incorporated into the project where applicable to meet regulatory requirements.	**Total Project Budget**	**$ 150,000**	**$ 440,000**
P41020 Channel 6 Master Plan	Storm Drainage Fund	$ 325,000	$ 800,000
Using consulting services, prepare a scope document for a new flood plain study to update the Flood Insurance Rate Map (FIRM) for SCS Channel 6 from 10th Street to the I-5 Channel to incorporate numerous construction changes that have occurred along SCS Channel 6 in the past 40 years. with FEMA approval of the FIRM update, the project is moving into the implementation phase.	**Total Project Budget**	**$ 325,000**	**$ 800,000**
P41021 Storm Sewer Mstr Plan Up 2013	SDC Improvement	$ 100,000	$ 100,000
Update of the 2008 Stormwater Facility Master Plan. The plan itself identified areas where additional study work is needed. There is also a need to address the proposed UGB amendments identified in the Commercial, Industrial Buildable Lands study recently completed. The plan project list will be re-prioritized and costs will be revised to represent current values. New technology for sustainable development and stormwater management at the source is available to reduce overall system requirements and long term costs.	Storm Drainage Ops Fund	$ 100,000	$ 100,000
	Total Project Budget	**$ 200,000**	**$ 200,000**

Stormwater Projects, continued		FY18 Adopted	FY19 Adopted
P41042 Glenwood Stormwater Master	SDC Improvement	$ 31,750	$ 31,650
To improve the stormwater system including pipe and open channel improvements, for flood control and water quality improvements at various locations within Glenwood as identified in the Stormwater Facilities Master Plan (SWFMP), and to support implementation of the existing refinement plan for Glenwood. The project will also involve evaluation and construction/enhancement of stormwater outfall structures to the Willamette River. Specific projects will be implemented as development occurs, consistent with the Public Facilities and Services Plan (PFSP). The City's current effort to update the Glenwood Refinement Plan will likely result in modifications to some of the projects identified in the SWFMP, and will be addressed in future system studies that will be performed as the Refinement Plan work proceeds.	Storm Drainage Fund	$ 220,000	$ 238,000
	Total Project Budget	**$ 251,750**	**$ 269,650**
P41044 42nd Street Levee Study	Storm Drainage Fund	$ 350,000	$ 344,470
Conduct a study of the condition of the High Banks Road (42nd Street) Levee to identify any structural or non-structural deficiencies and to evaluate the potential for obtaining federal accreditation of this levee as a flood control facility under the National Flood Insurance Program and for compliance with the National Levee Safety Program.	**Total Project Budget**	**$ 350,000**	**$ 344,470**
P41045 Glenwood Park Blocks	SDC Improvement	$ 4,000	$ 25,000
It is anticipated that the Glenwood Park Blocks are to be constructed as development occurs within the Glenwood refinement area. It is intended that the park blocks will become publicly owned infrastructure and incorporate stormwater treatment and Parks and Open Space upon completion. This project is intended to work with Willamalane and a consultant to develop design and landscape standards for stormwater treatment and open space.	Storm Drainage Fund	$ 46,000	$ 25,000
	Total Project Budget	**$ 50,000**	**$ 50,000**
P61002 Stormwater Repair	Storm Drainage Fund	$ 200,000	$ 500,000
This program involves the rehabilitation of Springfield drainage system to repair or replace older pipe in the system and solve flooding problems and reduce street surface failures due to poor drainage. This program also includes rehabilitation of catch basins and culverts to prevent flooding, and the contractual cleaning of large storm sewer pipe. Projects include: Repair West B St. storm outfall to Willamette River; Restore capacity in culverts on 69th St., Channel 6, 72nd St. and 48th St. canals; Repair damaged gutter bars causing localized flooding at 1105 S St., 1500 B St., and Olympic St., F St. - 9th to 10th.; Repair catch basins at various locations; Replace catch basin at 717 71st St. with combination catch basin/curb inlet; Replace storm line segments at Centennial Blvd at 10th St. intersection, A St. at 26th St. intersection, Centennial Blvd at 12th St. to Mohawk Blvd; Install storm line catch basin from intersection of 17th and S St. to storm system at 17th and T St.; Remove abandoned catch basin vault at 1482 T St.; Drainage repairs on Quarry Street and Park Street.	**Total Project Budget**	**$ 200,000**	**$ 500,000**
P61004 Channel Improvement	SDC Improvement	$ 7,920	$ 7,920
This project is intended to provide improvements to key drainage ways to address barriers to fish passage, and to correct previous channel modifications that have caused deterioration of flow capacity, water quality, and fish habitat functions. These improvements include culvert replacements or retrofits, road crossing and outfall modifications, and channel restoration. The adoption of the Springfield Total Maximum Daily Load Implementation Plan identifies an additional temperature benefit from channel restoration and shading.	SDC Reimbursement	$ -	$ 20,000
	Storm Drainage Fund	$ 784,080	$ 864,080
	Total Project Budget	**$ 792,000**	**$ 892,000**

Stormwater Projects, continued		FY18 Adopted	FY19 Adopted
P61005 MS4 Permit Implementation	SDC Reimbursement	$ 15,000	$ 15,000
Develop and implement programs and projects to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Discharge requirements.	Storm Drainage Fund	$ 15,000	$ 15,000
	Total Project Budget	**$ 30,000**	**$ 30,000**
P61006 Riparian Land Management	SDC Improvement	$ 255,650	$ 255,650
This project provides funding to purchase riparian area lands from private property owners where needed to meet City and regulatory objectives for stormwater management, flood control and habitat protection. It also provides funding for consultant services to evaluate riparian buffer areas, City and other activities affecting them. Property acquisitions will typically result in increased operational spending to maintain city owned property. Projects developed on property acquired may, however, produce savings through reduced spending for flood control and water quality improvement activities. Project funding levels have been reduced to conform to eligibility levels for improvement SDCs. Council adoption and implementation of a reimbursement SDC may permit restoration of prior funding levels.	SDC Reimbursement	$ 52,650	$ 67,650
	Storm Drainage Fund	$ 106,000	$ 136,000
	Total Project Budget	**$ 414,300**	**$ 459,300**
P21124 5th St./EWEB Path Storm Pipe	SDC Improvement	$ 63,000	$ -
Approximately 170 feet of an 18-inch diameter stormwater pipe running west along the EWEB path from N. 5th Street requires upsizing to a 30-inch diameter pipe. This project is designed to mitigate potential flooding.	SDC Reimbursement	$ -	$ 55,000
	Storm Drainage Fund	$ 63,000	$ 56,500
	Total Project Budget	**$ 126,000**	**$ 111,500**
	Total Stormwater Capital Budget	***$4,304,050***	***$4,408,920***

Buildings and Facilities		FY18 Adopted	FY19 Adopted
P21075 Firing Range Decommissioning	Storm Drainage Fund	$ 25,000	$ 25,000
This project involves the clean-up of the outdoor firing range formerly used by the Police Department. Cleanup activities include lead mining, removal of miscellaneous materials, and overall environmental assessment of the site.	**Total Project Budget**	**$ 25,000**	**$ 25,000**
P21082 Booth Kelly Building Repair	Booth-Kelly Fund	$ 40,000	$ 40,000
Repair or removal of the building structure referred to as Building D, Suite 188 open cover.	**Total Project Budget**	**$ 40,000**	**$ 40,000**
P21083 BK Water Isolation and Repair	Booth-Kelly Fund	$ 6,000	$ 6,000
This project will consist of a water isolation analysis to the Booth Kelly Complex grounds in order to locate a slow water leakage.	**Total Project Budget**	**$ 6,000**	**$ 6,000**
P21084 Booth Kelly Roof Repair	Booth-Kelly Fund	$ 100,000	$ 100,000
Roof replacement or epoxy over coating of the existing roof decking of the "Saw-tooth" building, commonly referred to as Building G at the Booth-Kelly Center.	**Total Project Budget**	**$ 100,000**	**$ 100,000**
P41029 BK Facilities Assessment Plan	Booth-Kelly Fund	$ 30,000	$ 30,000
Assess Booth Kelly buildings for necessary repairs and prepare plan describing needs with potential anticipated costs	**Total Project Budget**	**$ 30,000**	**$ 30,000**
P50234 BK Site Stormwater Master Plan	Booth-Kelly Fund	$ 100,000	$ 50,000
Drainage master plan implementation for the Booth-Kelly site.	Storm Drainage Fund	$ 299,000	$ 349,000
	Total Project Budget	**$ 399,000**	**$ 399,000**
P61011 Building Preservation Projects	Building Pres. Fund	$ 300,000	$ 253,473
Perform preservation, capital maintenance and repair projects on City-owned buildings, including but not limited to City Hall, 5 Fire Stations, Museum, Justice Center, Jail, Depot, Carter Building and Maintenance Facilities. Projects can include the repair, renovation or replacement of structural, mechanical, electrical, and plumbing systems. Other projects can include systems preservation such as, painting, roofing, lighting, alarm and elevator projects as well as repair and/or upgrades to aesthetic and architectural elements.	**Total Project Budget**	**$ 300,000**	**$ 253,473**
	Total Buildings and Facilities Capital Budget	***$900,000***	***$853,473***

Miscellaneous		FY18 Adopted	FY19 Adopted
P61010 City Participation	SDC Improvement (Street)	$ 35,000	$ 35,000
City cost participation in public improvements constructed in private	Sanitary Sewer Fund	$ 33,000	$ 33,000
developments under the City's Construction Permit process. To respond to	SDC Improvement (Sewer)	$ 34,000	$ 34,000
known and potential private development projects, it is necessary to budget	SDC Reimbursement (Sewer)	$ 33,000	$ 33,000
$100,000 each fiscal year in each infrastructure program area, i.e.	SDC Improvement (Storm)	$ 28,000	$ 28,000
Transportation, Local Wastewater and Stormwater.	SDC Reimbursement (Storm)	$ 33,000	$ 33,000
	Storm Drainage Fund	$ 34,000	$ 34,000
	Total Project Budget	**$ 230,000**	**$ 230,000**
P41043 Topographic Remapping	SDC Improvement (Storm)	$ 12,014	$ 12,014
Replace out-of-date topographic maps (base maps) for the entire City that	Storm Drainage Fund	$ 9,973	$ 9,973
were last developed in 2000; replace orthoimagery and LiDAR data on a 3	Sanitary Sewer Fund	$ 9,973	$ 9,973
year cycle. New maps will address development induced changes that have	SDC Improvement (Sewer)	$ 26,067	$ 26,067
occurred across the City and will include updating full topography (e.g.,	SDC Reimbursement (Sewer)	$ 9,973	$ 9,973
elevation, structures, surface facilities, vegetation, surface waterways and	**Total Project Budget**	**$ 68,000**	**$ 68,000**
transportation appurtenances) on all City base maps used to support key City			
functions by all Departments. New orthoimagery and LiDAR data will inform			
and enhance the creation of new base maps. Proposing full remapping in 2013			
and then incremental remapping every 2 years to assure that from 2014			
forward, base maps for all areas of the City are current to within 3 years - all			
areas are remapped every three years.			
P41024 Asset Mgmt System	Sanitary Sewer Fund	$ 125,000	$ 125,000
Replace failing Geographic Information Systems (GIS) and Facilities	Storm Drainage Fund	$ 125,000	$ 125,000
Management (FM) systems that manage electronic inventories of City	**Total Project Budget**	**$ 250,000**	**$ 250,000**
infrastructure and provide reliable and well integrated information for asset			
management and mapping functions. Functions serve activities such as			
planning, designing, constructing, maintaining, reporting, accounting,			
forecasting and operating City facilities, i.e., managing City facilities valued at			
approximately one billion dollars. Proposing a phased approach with 1)			
targeted replacement of existing system FY12-FY13 for $984,000; 2)			
integration of Street system information FY14 for $200,000; 3) Transportation			
appurtenance integration FY15-FY16 for $219,000 ($39,000 from FY15 and			
$180,000 FY16) and then ongoing system maintenance and software licensing			
fees are shown for informational purposes as Operational Impact for $242,000			
per year plus adjustments for inflation beyond - note these costs are not			
included in the Funding Sources.			
	Total Miscellaneous Capital Budget	***$548,000***	***$548,000***
	Total Local Capital Budget	**$10,579,995**	**$11,963,257**

Regional Wastewater Program		FY18 Adopted	FY19 Adopted
P80062 Thermal Load Pre-Implementation	Regional Capital Fund	$180,000	$200,000
This project includes the study and planning of thermal load mitigation measures including recycled water feasibility studies, riparian shading projects, and water quality trading credit development, as well as associated permit negotiation and legal strategy related to the temperature total maximum daily loads (TMDL) and NPDES permit renewal.	**Total Project Budget**	**$180,000**	**$200,000**
P80063 Thermal Load Implementation 1	Regional Capital Fund	$1,030,000	$0
This project implements thermal load mitigation projects strategized for regulatory compliance and additional environmental and community benefits. The projects may include recycled water use expansion at MWMC facilities and/or extension of recycled water services to community partners, water quality trading credit strategies through shade credit investments, and collaborative partnerships for permit compliance. The recycled water projects may include additional treatment, disinfection, pumping, pipeline, and distribution/irrigation systems.	**Total Project Budget**	**$1,030,000**	**$0**
P80083 Poplar Harvest Mgmt Svcs Ph 1	Regional Capital Bond Fund	$330,000	$160,000
The Biocycle Farm comprises nearly 400 acres of hybrid poplar trees, which were planted as three management units (MUs). The MUs were initally planted in 2004, 2007, and 2009 and are managed on regulated 12-year rotations. This project develops a harvest management plan for the Biocycle Farm through market collaboration and refinement of poplar harvest and planting practices. The project ensures the timely harvest of the intial planting in each MU within the regulatory 12-year rotation limit and subsequent replantings.	**Total Project Budget**	**$330,000**	**$160,000**
P80084 Increase Digestion Capacity	Regional Capital Fund	$8,534,000	$2,500,000
Installation of a fourth digester for expanded production of Class B biosolids. This project also included supporting the plant-wide landscaping construction work that was completed in December of 2012.	Regional Capital Bond Fund	$5,000,000	
	Total Project Budget	**$13,534,000**	**$2,500,000**
P80085 Operations & Maint Bldg Impvmt	Regional Capital Fund	$8,387,931	$8,900,000
This project will update and expand the Operations and Maintenance (O&M) support facilities at the Water Pollution Control Facility (WPCF). The support facilities to be updated and expanded on include the Maintenance Building, Administrative/Operations Building, and the temporary Industrial Source Control (ISC) building. The improvements will include a new laboratory building located where the temporary ISC building is currently.	Regional Capital Bond Fund	$4,132,069	
	Total Project Budget	**$12,520,000**	**$8,900,000**
P80090 Facilty Pln Eng Srvc 2015-2018	Regional Capital Fund	$80,000	$85,000
Engineering services for analysis, project definition, cost estimating, and general consultation regarding the 20-Year Facilities Plan.	**Total Project Budget**	**$80,000**	**$85,000**
P80092 Elec Distb Sys Repl & Upgrade	Regional Capital Fund	$5,875,000	$4,600,000
This project provides the planning, design and construction for the replacement of electrical distribution system components at the Water Pollution Control Facility (WPCF). In addition, some of the components may be upsized to better accommodate future load increases anticipated with the implementation of future Capital Program projects. Finally, this project assesses and provides resources to better address unplanned power outages as may occur periodically.	**Total Project Budget**	**$5,875,000**	**$4,600,000**

Regional Wastewater Program, continued		FY18 Adopted	FY19 Adopted
P80093 Decommission WPCF Onsite Lagoon	Regional Capital Fund	$92,000	$5,550,000
This project decommissions the existing biosolids lagoon at the Water Pollution Control Facility (WPCF).	**Total Project Budget**	**$92,000**	**$5,550,000**
P80095 Renewable Natural Gas Upgrades	Regional Capital Fund	$0	$7,050,000
This project provides the planning, decision support, and potentially design and construction of Renewable Natural Gas (RNG) Upgrades consisting of biogas purification facilities at the Water Pollution Control Facility (WPCF) and an interconnection with the NW Natural utility grid.	**Total Project Budget**	**$0**	**$7,050,000**
P80096 Resiliency Planning	Regional Capital Fund	$0	$625,000
Given a range of disaster scenarios including a Cascadia Subduction Zone Earthquake, this planning project will identify critical system vulnerabilities, and provide engineering and operational strategies to mitigate vulnerabilities in order of priority.	**Total Project Budget**	**$0**	**$625,000**
P80097 Riparian Shade Credit Program	Regional Capital Fund	$0	$226,000
This project facilitates the generation of water quality trading credits for temperature through implementation of riparian shade restoration projects.	**Total Project Budget**	**$0**	**$226,000**
P80098 Class A Disinfection Facilities	Regional Capital Fund	$0	$750,000
Provides disinfection facilities needed (along with filtration provided by existing facilities) to achieve Class A standards for pilot recycled water uses on non-MWMC sites. Includes the design, construction, and permitting of Class A recycled water disinfection facilities.	**Total Project Budget**	**$0**	**$750,000**
P80099 Recycled Water Demonstration	Regional Capital Fund	$0	$300,000
Design, construction, permitting, and implementation of recycled water delivery systems to pilot recycled water uses at demonstration scale.	**Total Project Budget**	**$0**	**$300,000**
P80101 Comprehensive Facilities Plan	Regional Capital Fund	$0	$130,000
This Comprehensive Facilities Plan Update effort will include permit renewal and facilities planning technical services to assess capital improvement requirements over a 20-year planning horizon.	**Total Project Budget**	**$0**	**$130,000**
	Total Regional Wastewater Program Budget	***$33,641,000***	***$31,076,000***
	Total Capital Budget	**$44,220,995**	**$43,039,257**

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NON-DEPARTMENTAL

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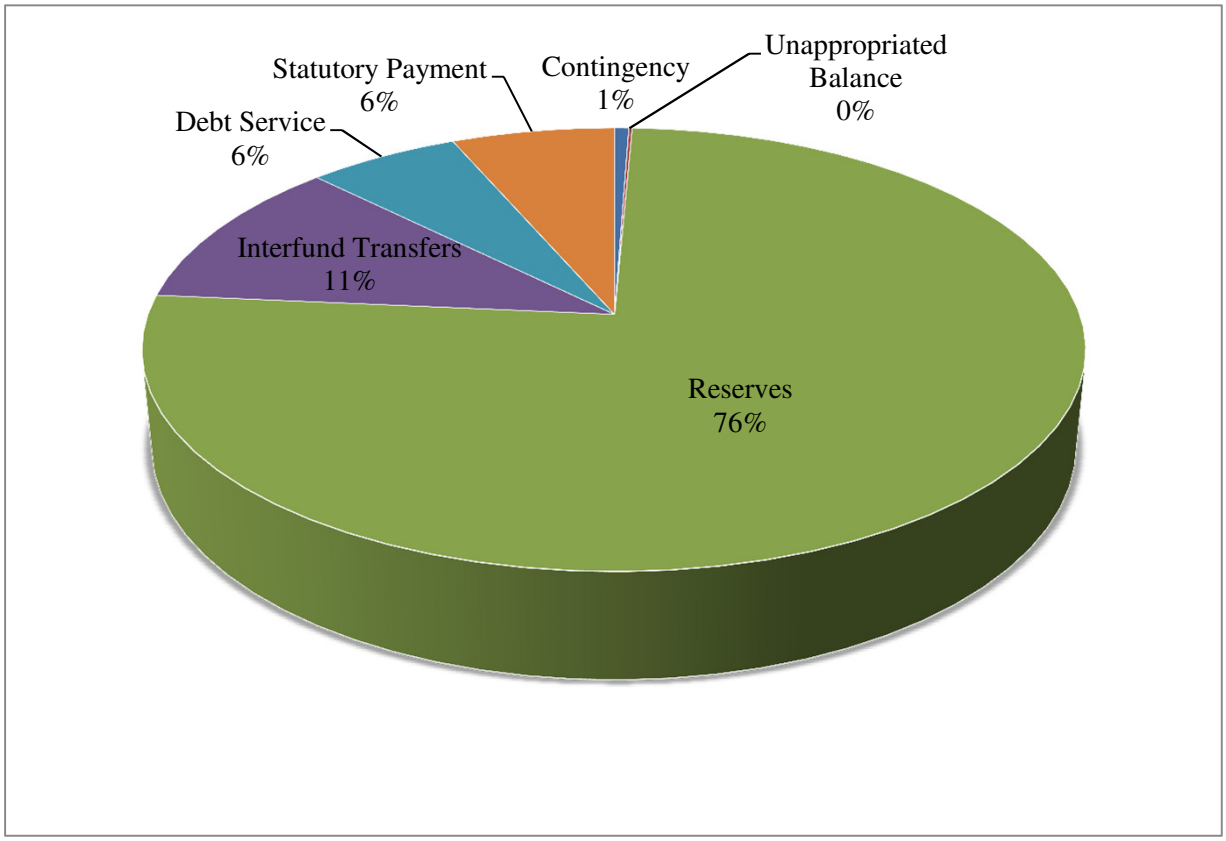
Total Non-Departmental

Categories	FY19 Adopted	
Contingency	1,000,000	1%
Unappropriated Balance	235,000	0%
Reserves	134,378,461	76%
Interfund Transfers	19,529,074	11%
Debt Service	10,759,550	6%
Statutory Payment	11,528,110	6%
Misc Fiscal Transactions	-	0%
Total All Funds	**$ 177,430,195**	



CONTINGENCY

FY19 Adopted

Contingency appropriations are authorized by ORS 294.435 to provide a resource for occurrences or emergencies which cannot be foreseen at the time of budget preparation. Authorization by the City Council is required prior to the use of these funds. When authorization is granted, appropriations are transferred from the Contingency appropriation to the designated approved expenditure appropriation.

Total Summary by Funds

	FY18 Amended	FY19 Adopted
100 General Fund	1,000,000	1,000,000
Total All Funds	**$ 1,000,000**	**$ 1,000,000**

Note: FY18 Amended as of March 5, 2018

UNAPPROPRIATED BALANCES

FY19 Adopted

Unappropriated ending fund balance accounts represent the estimated resources which remain undesignated for current or future appropriation. This account provides for cash flow requirements during the fiscal year. This estimate appears in the budget for balancing purposes only. These funds cannot be expended without specific authorization by the City Council.

Total Summary by Funds

	FY18 Amended	FY19 Adopted
306 Bond Sinking Fund	351,518	235,000
Total All Funds	**$ 351,518**	**$ 235,000**

Note: FY18 Amended as of March 5, 2018

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RESERVES: NON-DEDICATED AND DEDICATED

FY19 Adopted

Non-Dedicated Balance accounts represent the estimated resources which remain undesignated for current or future appropriation. These accounts provide for cash flow requirements during the fiscal year. This estimate appears in the budget for balancing purposes only. These funds cannot be expended without specific authorization by the City Council.

Dedicated Balance accounts represent the estimated resources which have been established as the result of contributions to the specific reserve for future appropriation needs. Dedicated reserves provides for cash flow requirements during the fiscal year. This estimate appears in the budget for balancing purposes only. These funds can only be transferred for expenditure based on authorization by the City Council.

Total Summary by Funds

		FY19 Adopted
100 General Fund		
Non-Dedicated	7,174,051	
Dedicated		
Technology Fee Reserve	453,004	
Sub-Total		7,627,055
201 Street Fund		
Non-Dedicated		1,315,292
204 Special Revenue Fund		
Dedicated		
Reserves	110,538	
Police Forfeit Reserves	435,805	
State Marijuana Apportionment	121,777	
Gifts & Memorial Reserve	140,458	
Sub-Total		808,578
208 Transient Room Tax Fund		
Dedicated		
Tourism Promotion Reserve		1,480,734
210 Community Development Fund		
Dedicated		
CDBG Reserve		182,237
224 Building Code Fund		
Dedicated		
Operating Reserve		2,368,043

		FY19 Adopted
235 Fire Local Option Levy Fund		
Dedicated		
Operating Reserve		550,408
236 Police Local Option Levy Fund		
Dedicated		
Operating Reserve		914,887
305 Bancroft Redemption Fund		
Non-Dedicated		33,620
412 Regional Wastewater Revenue Bond Capital Project Fund		
Dedicated		
Capital Reserve		63,001
419 Development Assessment Capital Fund		
Dedicated		
Assessment Service Reserve	-	
Assessments Finance Reserve	512,654	
Sub-Total		512,654
420 Development Projects Fund		
Non-Dedicated	2,793,463	
Dedicated		
Corporate Way Pond Rehab Reserve	35,200	
Sub-Total		2,828,663
433 Regional Wastewater Capital Fund		
Dedicated		
Equipment Replacement Reserve	12,388,589	
Capital Reserve	32,912,589	
SDC Reserve-Reimbursement	1,119,174	
SDC Reserve-Improvement	3,227,463	
Sub-Total		49,647,815
434 Street Capital Fund		
Non-Dedicated	183,660	
Dedicated		
SDC Reserve-Reimbursement	114,634	
SDC Reserve-Improvement	1,162,403	
Sub-Total		1,460,697

		FY19 Adopted
611 Sanitary Sewer Operations Fund		
Non-Dedicated	3,164,167	
Dedicated		
Sanitary/Storm Capital Reserve	12,238,768	
SDC Reserve-Reimbursement	3,483,884	
SDC Reserve-Improvement	1,204,207	
Sub-Total		20,091,026
612 Regional Wastewater Fund		
Non-Dedicated	8,816,913	
Dedicated		
Insurance Reserve	515,000	
SRF Loan Reserve	670,908	
Sub-Total		10,002,821
615 Ambulance Fund		
Non-Dedicated		147,012
617 Storm Drainage Operations Fund		
Non-Dedicated	10,575,795	
Dedicated		
Storm Bond Reserve 2011 Series	708,050	
Gray Creek Reserve	149,176	
Lower Millrace Reserve	900,000	
Jasper-Natron Reserve	500,000	
Cedar Creek Reserve	500,000	
SDC Reserve-Reimbursement	187,006	
SDC Reserve-Improvement	758,596	
Sub-Total		14,278,623
618 Booth-Kelly Fund		
Non-Dedicated		1,037,601
629 Regional Fiber Consortium Fund		
Non-Dedicated		196,462

		FY19 Adopted
707 Insurance Fund		
Dedicated		
Insurance Reserve	1,255,049	
Workers Compensation Reserve	1,102,437	
Benefits Reserve	360,663	
Self Funded Insurance Reserve	6,887,650	
Sub-Total		9,605,799
713 Vehicle & Equipment Fund		
Dedicated		
Telephone Lease Reserve	160,923	
Computer Equipment Reserve	954,624	
Vehicle and Equipment Reserve	7,205,140	
MS Enterprise Charge Reserve	214,131	
Lease Payment Reserve	62	
Fuel Reserve	16,963	
Sub-Total		8,551,843
719 SDC Administration Fund		
Dedicated		
Operating Reserve		673,590
Total All Funds	**$**	**134,378,461**

INTERFUND TRANSFERS AND LOANS

FY19 Adopted

Interfund transfers are authorized by ORS 294.352 and ORS 294.361 and represent transfers of resources between funds for the repayment of costs incurred by one fund on behalf of another, or represent transfer of equity between funds.

Interfund loans are authorized by ORS 294.460 and represent loans made from one fund to another. Oregon Local Budget Law requires that loans appropriated for operating purposes be paid back in the following fiscal year, while capital loans must be repaid within five years.

Total Summary by Funds

		FY18 Adopted
From 100 General Fund		
To 201 Street Fund		437,100
From 201 Street Fund		
To 434 Street Capital Fund		150,000
From 208 Transient Room Tax Fund		
To 100 General Fund		637,778
From 420 Development Projects Fund		
To 100 General Fund	81,803	
To SEDA Loan	847,000	
Sub-Total		928,803
From 433 Regional Wastewater Capital Fund		
To 612 Regional Wastewater Fund		2,022,845
From 612 Regional Wastewater Fund		
To 433 Regional Wastewater Capital Fund	14,000,000	
To 433 Regional Wastewater Capital Fund Equipment Replacement	1,000,000	
Sub-Total		15,000,000
From 615 Ambulance Fund		
To 100 General Fund		250,000
From 618 Booth-Kelly Fund		
To 100 General Fund		67,548
From 707 Insurance Fund		
To 420 Development Projects Fund		35,000
Total All Funds		**$ 19,529,074**

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DEBT ACTIVITIES

FY19 Adopted

Debt service appropriations provide for the payment of principal and interest on bonds, certificate of participation, notes, and lines of credit. The debt service budget also recognizes the repayment of interfund loans.

The City's long-term debt is used to create or renovate capital infrastructure. The City does not borrow externally on a short-term basis to support operations. The City relies on property tax-supported bonds, revenue-backed general obligation bonds, or revenue for most long-term debt. General obligation bonds must be approved by the voters. Revenue backed general obligation bonds may be used in enterprise funds where fees and charges are used to service debt. Revenue bonds may be used to finance enterprise fund capital improvements if appropriate. Certain public improvements such as sidewalks, streets, and sewers are financed by assessments.

Total Summary by Funds

	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
100 General Fund	227,708	532,103	-	-
306 Bond Sinking Fund	19,071,736	2,109,723	1,968,602	1,968,005
412 Reg Wastewater Rev Bond Cap Pr	3,817,071	-	-	-
433 Regional Wastewater Capital Fd*	31,380,000	-	-	-
611 Sanitary Sewer Operations Fund*	1,712,931	18,403,100	1,708,933	1,711,355
612 Regional Wastewater Fund*	9,642,078	5,460,919	5,458,032	5,452,810
617 Storm Drainage Operations Fund*	706,600	704,150	706,327	708,052
618 Booth-Kelly Fund	998,202	835,089	835,132	765,445
713 Vehicle & Equipment Fund	286,076	367,483	367,485	153,883
Total All Funds	**$ 67,842,402**	**$ 28,412,568**	**$ 11,044,511**	**$ 10,759,550**

Note: * Funds eliminated in FY2016-2017 have been included in existing funds for reporting purposes only; FY18 Amended as of March 5, 2018

NON-DEPARTMENTAL

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

STATUTORY PAYMENTS

FY19 Adopted

Statutory Payments represents payments required by State law or contract, and are of two types:

Contractual Payments are insurance premiums based on the number and type of FTE in each fund, and are transferred from those funds to the Insurance Fund on a monthly basis. Premium payments are then made from the Insurance Fund when due.

Pass-Through Payments are insurance premiums or other payments that are associated with particular individuals, and are collected through the payroll process. For ease of record-keeping, withholdings are collected from each fund via the payroll process and are accumulated in the Insurance Fund; payments are then made from the Insurance Fund when due.

Total Summary by Funds

	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
707 Insurance Fund				
Contractual				
Property/Casualty Premium	555,524	698,348	750,000	690,000
Worker's Comp Premium	192,031	189,130	246,000	202,037
Premium Taxes	24,599	23,978	58,737	56,700
Workers' Comp Claims	399,825	445,369	-	-
Sub-Total Contractual	**$ 1,171,979**	**$ 1,356,825**	**$ 1,054,737**	**$ 948,737**
Pass-Through				
Disability Premium	175,846	124,383	136,266	147,931
Fica Payments	2,353,160	2,490,405	2,577,189	2,653,067
Wells Fargo Police Retirement	1,915,392	2,097,386	1,916,498	1,912,987
Pre-Retire Life Premium	9,566	5,693	9,219	9,187
Mandatory Life	1,327	1,312	1,632	1,600
PERS Pension Exp	4,063,141	4,245,403	5,652,842	5,825,657
Basic Life	75,321	43,400	27,977	28,944
Sub-Total Pass-Through	**$ 8,593,753**	**$ 9,007,982**	**$ 10,321,623**	**$ 10,579,373**
Total Statutory Payments	**$ 9,765,732**	**$ 10,364,808**	**$ 11,376,360**	**$ 11,528,110**

Note: FY18 Amended as of March 5, 2018

NON-DEPARTMENTAL

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

MISC FISCAL TRANSACTIONS

FY19 Adopted

Miscellaneous fiscal transactions are accounts that represent specific bond or City expense other than debt service (such as bond sale expense or bond insurance). These expenditures are fund-specific and not department-specific, and therefore are identified as non-departmental costs.

Total Summary by Funds

	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
306 Bond Sinking Fund	-	131,205	-	-
612 Regional Wastewater Fund*	-	176,776	-	-
Total All Funds	**$ -**	**$ 307,981**	**$ -**	**$ -**

Note: * Funds eliminated in FY2016-2017 have been included in existing funds for reporting purposes only; FY17 Amended as of June 19, 2017

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Debt Activities - Principal Balance

The Chart below sets out principal and interest payment on outstanding debt as well as any projected new issuance during FY19.

	Outstanding Principal Balance 07/01/2018	New Inssuance	Principal Payments	Interest	Outstanding Principal Balance 6/30/2019
Bond Sinking Fund					
Go Series 2016	13,075,000	-	1,445,000	523,002	11,630,000
Sub-Total Fund	13,075,000	-	1,445,000	523,002	11,630,000
Regional Wastewater Debt Service Fund					
MWMC Revenue Bond 2016	27,375,000	-	2,835,000	1,171,652	24,540,000
Sub-Total Fund	27,375,000	-	2,835,000	1,171,652	24,540,000
Sanitary Sewer Operations Fund					
Sewer Revenue Bond 2017	12,290,000	-	1,245,000	466,350	11,045,000
Regional Wastewater Fund					
SRF Loan R64840	5,690,911	-	376,136	164,100	5,314,775
SRF Loan R64841	719,794	-	285,230	8,111	434,564
SRF Loan R06648	1,200,000	-	100,000	5,750	1,100,000
SRF Loan R64842	2,196,656	-	156,645	70,366	2,040,011
SRF Loan R64843	3,161,298	-	181,430	98,390	2,979,868
Sub-Total Fund	12,968,659	-	1,099,441	346,717	11,869,218
Storm Drainage Operations Fund					
Drainage Revenue Bond 2010	7,215,000	-	450,000	258,052	6,765,000
Booth-Kelly Fund					
BLM Loan	739,418	-	739,418	26,025	-
Sub-Total Fund	739,418	-	739,418	26,025	-
Vehicle & Equipment Fund					
Capital leases	440,990	-	143,635	10,248	297,355
Total All Funds	**$ 74,104,067**	**$ -**	**$ 7,957,494**	**$ 2,802,046**	**$ 66,146,573**

Resources and Requirements Summary by Fund

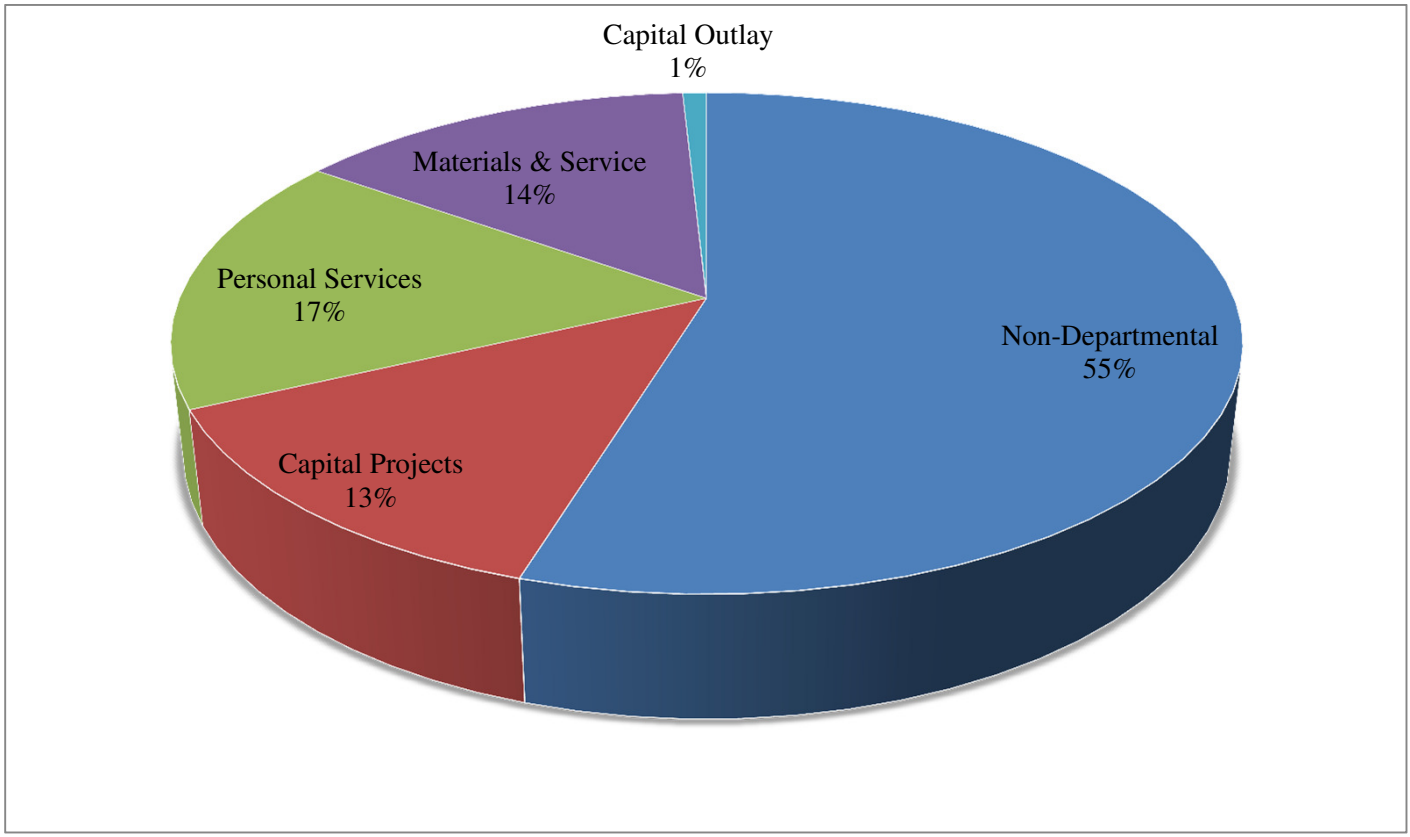
	FTE	Resources	Department Operating	Capital Projects	Non-Departmental
General Fund					
100 General Fund	**215.98**	**$ (46,258,686)**	**$ 37,194,531**	**$ -**	**$ 9,064,155**
Special Revenue Funds					
201 Street Fund	30.00	(7,301,881)	5,836,589	-	1,465,292
204 Special Revenue Fund	-	(1,246,300)	437,722	-	808,578
208 Transient Room Tax Fund	2.80	(2,596,474)	477,962	-	2,118,512
210 Community Development Fund	2.32	(1,103,914)	921,677	-	182,237
224 Building Code Fund	7.89	(3,587,575)	1,219,532	-	2,368,043
235 Fire Local Option Levy Fund	7.00	(2,031,333)	1,480,925	-	550,408
236 Police Local Option Levy Fund	41.30	(7,638,898)	6,724,011	-	914,887
Sub-Total Special Revenue Funds	**91.31**	**(25,506,375)**	**17,098,417**	**-**	**8,407,957**
Debt Service Funds					
305 Bancroft Redemption Fund	-	(33,620)	-	-	33,620
306 Bond Sinking Fund	-	(2,203,005)	-	-	2,203,005
Sub-Total Debt Service Funds	**-**	**(2,236,625)**	**-**	**-**	**2,236,625**
Capital Projects Funds					
412 Reg Wastewater Rev Bond Cap Pr	-	(63,001)	-	-	63,001
419 Development Assessment Capital	0.30	(571,011)	58,357	-	512,654
420 Development Projects Fund	-	(4,010,939)	-	253,473	3,757,466
433 Regional Wastewater Capital Fd	-	(84,774,660)	2,028,000	31,076,000	51,670,660
434 Street Capital Fund	-	(3,389,604)	97,543	1,831,364	1,460,697
Sub-Total Capital Projects Funds	**0.30**	**(92,809,215)**	**2,183,900**	**33,160,837**	**57,464,478**
Enterprise Funds					
611 Sanitary Sewer Operations Fund	19.28	(30,533,250)	4,047,356	4,683,513	21,802,381
612 Regional Wastewater Fund	15.56	(48,571,048)	18,115,417	-	30,455,631
615 Ambulance Fund	35.65	(7,042,447)	6,645,435	-	397,012
617 Storm Drainage Operations Fund	32.49	(25,547,927)	5,592,345	4,968,907	14,986,675
618 Booth-Kelly Fund	1.25	(2,643,163)	546,569	226,000	1,870,594
629 Regional Fiber Consortium Fund	-	(375,537)	179,075	-	196,462
Sub-Total Enterprise Funds	**104.23**	**(114,713,372)**	**35,126,196**	**9,878,420**	**69,708,755**
Internal Service Funds					
707 Insurance Fund	3.00	(31,125,386)	9,956,477	-	21,168,909
713 Vehicle & Equipment Fund	-	(10,268,648)	1,562,922	-	8,705,726
719 SDC Administration Fund	2.98	(1,198,259)	524,669	-	673,590
Sub-Total Internal Service Funds	**5.98**	**(42,592,293)**	**12,044,068**	**-**	**30,548,225**
Total All Funds	**417.80**	**$ (324,116,566)**	**$ 103,647,112**	**$43,039,257**	**$177,430,195**

STATISTICAL TABLES

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

Total Requirements

Categories	FY19 Adopted	
Operating		
Personal Services	$ 54,492,922	17%
Materials & Service	46,400,560	14%
Capital Outlay	2,753,630	1%
Sub-Total Operating	**$ 103,647,112**	**32%**
Capital Projects	**43,039,257**	**13%**
Non-Departmental	**177,430,195**	**55%**
Total All Funds	**$ 324,116,564**	



STATISTICAL TABLES

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

Total City Employees by Fund

	FY17 Adopted	FY18 Adopted	FY19 Adopted	Change
100 General Fund	212.38	212.37	215.98	3.61
201 Street Fund	29.64	29.95	30.00	0.05
208 Transient Room Tax Fund	2.00	1.80	2.80	1.00
210 Community Development Fund	2.32	2.32	2.32	-
224 Building Code Fund	6.43	7.89	7.89	(0.00)
235 Fire Local Option Levy Fund	9.00	7.00	7.00	-
236 Police Local Option Levy Fund	41.33	41.28	41.30	0.02
305 Bancroft Redemption Fund	0.13	-	-	-
419 Development Assessment Capital Fund	0.67	0.20	0.30	0.10
611 Sanitary Sewer Operations Fund	19.36	19.28	19.28	0.00
612 Regional Wastewater Fund	15.46	15.56	15.56	-
615 Ambulance Fund	30.75	29.75	35.65	5.90
617 Storm Drainage Operations Fund	30.54	32.50	32.49	(0.01)
618 Booth-Kelly Fund	2.08	1.25	1.25	-
707 Insurance Fund	4.10	3.50	3.00	(0.50)
719 SDC Administration Fund	2.85	2.95	2.98	0.03
Total Personnel (FTE)	**409.04**	**407.60**	**417.80**	**10.20**

Total City Employees by Department (All Funds)

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	Change
City Manager's Office	7.50	7.50	7.00	7.00	-
Development and Public Works	123.00	123.00	126.38	126.55	0.17
Finance	20.54	20.54	18.54	18.74	0.20
Fire & Life Safety	99.00	97.50	95.75	101.65	5.90
Human Resources	6.00	8.00	8.00	7.00	(1.00)
Information Technology	15.00	15.00	14.80	15.80	1.00
Library	13.50	13.50	14.13	15.06	0.93
Legal Services	-	-	-	3.00	3.00
Police	124.00	124.00	123.00	123.00	-
Total Personnel (FTE)	**408.54**	**409.04**	**407.60**	**417.80**	**10.20**

Total City Employees by Department (General Fund)

	FY16 Adopted	FY17 Adopted	FY18 Adopted	FY19 Adopted	Change
City Manager's Office	6.90	6.85	6.55	6.55	-
Development and Public Works	20.26	19.54	20.13	20.23	0.10
Finance	16.08	16.08	14.68	14.79	0.11
Fire & Life Safety	56.75	57.75	58.60	58.60	-
Human Resources	2.85	3.90	4.50	4.00	(0.50)
Information Technology	10.23	10.36	10.33	11.33	1.00
Library	13.00	13.00	13.63	13.56	(0.07)
Legal Services	-	-	-	3.00	3.00
Police	84.90	84.90	83.95	83.93	(0.02)
Total Personnel (FTE)	**210.97**	**212.38**	**212.37**	**215.99**	**3.62**

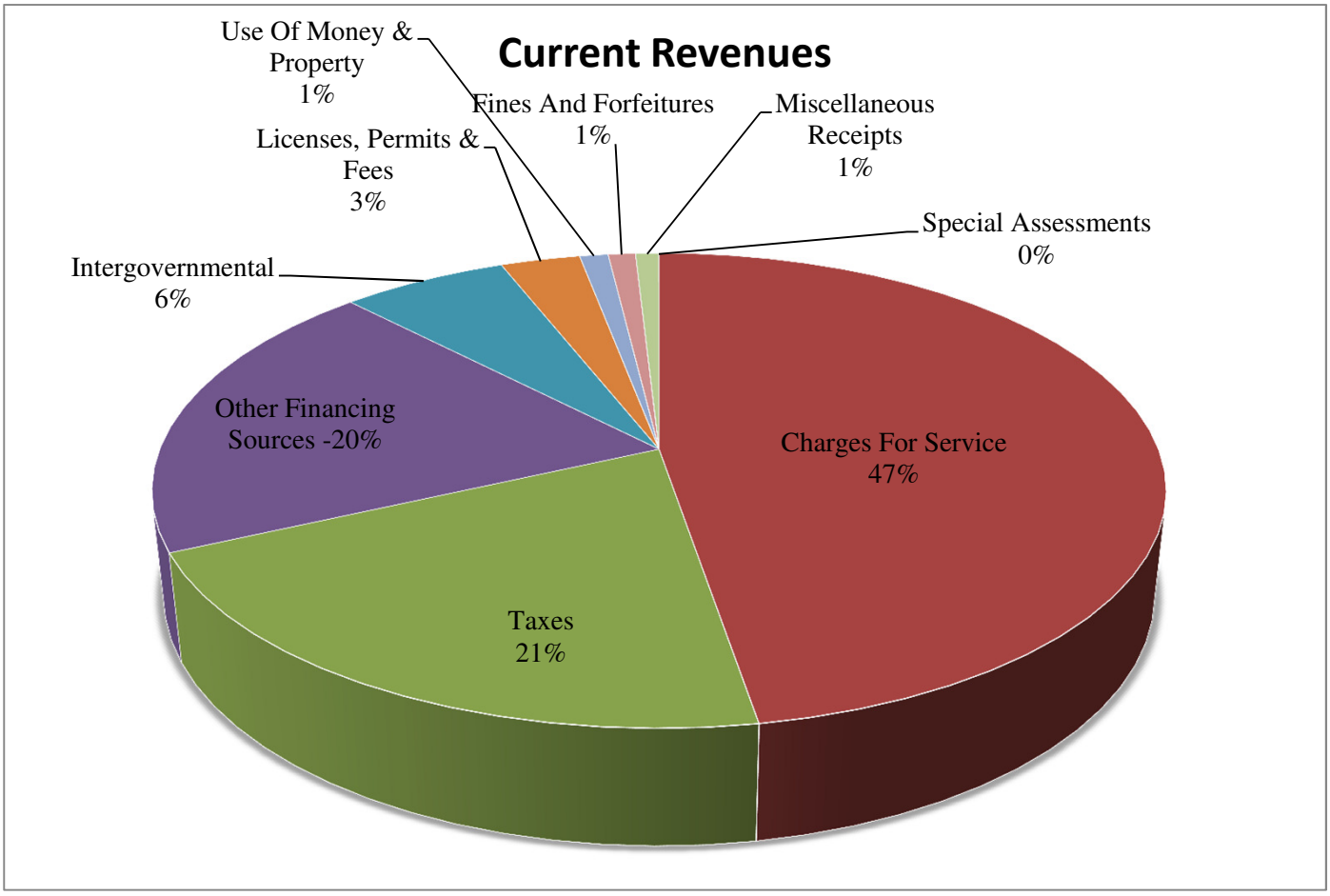
STATISTICAL TABLES

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

Total Resources

Categories	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
Taxes	$ (30,674,141)	$ (31,813,296)	$ (32,071,995)	$ (33,617,376)
Licenses, Permits & Fees	(5,493,987)	(5,047,149)	(5,304,762)	(4,848,010)
Intergovernmental	(8,607,097)	(9,575,844)	(9,630,562)	(10,119,602)
Charges For Service	(74,655,296)	(75,198,250)	(74,725,547)	(76,564,654)
Fines And Forfeitures	(1,633,219)	(1,622,314)	(1,776,600)	(1,659,600)
Use Of Money & Property	(1,321,570)	(1,562,459)	(1,085,409)	(1,738,387)
Special Assessments	(25,265)	(18,989)	(20,200)	(20,200)
Miscellaneous Receipts	(1,094,678)	(1,081,680)	(1,349,021)	(1,414,633)
Other Financing Sources	(58,504,607)	(41,816,047)	(31,661,185)	(31,706,305)
Sub-Total Current Revenues	**(182,009,860)**	**(167,736,028)**	**(157,625,281)**	**(161,688,767)**
Beginning Cash	**(191,221,331)**	**(164,308,836)**	**(170,785,135)**	**(162,427,797)**
Total All Funds	**$ (373,231,191)**	**$ (332,044,865)**	**$ (328,410,416)**	**$ (324,116,564)**

Note: FY18 Amended as of March 5, 2018



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General Fund Revenue Detail

Account	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
Taxes				
Current Taxes	$ (19,015,422)	$ (19,721,739)	$ (20,173,380)	$ (20,886,540)
Delinquent Taxes	(475,262)	(449,222)	(475,000)	(430,000)
Telecom Business Tax	(63,207)	(53,413)	(52,000)	(52,000)
Sub-Total Taxes	**(19,553,892)**	**(20,224,374)**	**(20,700,380)**	**(21,368,540)**
Licenses and Permits				
Sanipac Franchise	(434,291)	(451,232)	(450,225)	(460,000)
Comcast Franchise	(682,703)	(735,256)	(685,000)	(725,000)
QWest Franchise	(202,515)	(178,627)	(200,000)	(200,000)
NW Natural Gas Franchise	(350,162)	(348,877)	(350,000)	(360,000)
Sprint Franchise	(33,388)	(33,388)	(33,000)	(33,000)
ROW Fee Revenue	-	(53)	-	-
Integra Right-Of-Way Fees	(230)	-	(1,000)	(1,000)
EPUD Right-Of-Way Fees	(14,102)	(14,648)	(13,000)	(14,000)
Library Receipts	(29,529)	(31,404)	(37,000)	(30,000)
Library Photocopy Charges	(1,590)	(1,435)	(1,500)	(8,000)
Animal Licenses/Impound	(44,618)	(43,390)	(52,000)	(52,000)
Police Impound Fees	(20,742)	(32,354)	(20,000)	(30,000)
Offense Surcharge	(9,135)	(12,594)	(5,992)	(10,000)
Fire Code Permits	(167,822)	(181,864)	(160,000)	(180,000)
FLS Safety Systems Plan Review	(46,179)	(28,622)	-	-
Fire Marshal Reinspection Fee	(1,273)	-	-	-
FLS New Constr Sq Footage Fee	(73,366)	(41,560)	-	-
Fire Code Plan Check	(2,311)	(33,761)	-	-
Planning Fees	(418,748)	(529,965)	(550,000)	(530,000)
DSD Postage Fees	(11,962)	(17,723)	(8,755)	(12,500)
Technology Fee	(110,121)	(121,238)	(110,000)	(90,000)
Business License Fees	(143,385)	(164,818)	(130,000)	(155,000)
Sub-Total Licenses and Permits	**(2,798,171)**	**(3,002,808)**	**(2,807,472)**	**(2,890,500)**
Intergovernmental	-	-	-	-
Team Spfld Bicycle Patrol	(7,090)	(23,431)	(8,000)	(22,500)
Liquor Apportionment	(863,459)	(921,360)	(936,097)	(919,200)
Cigarette Apportionment	(79,308)	(76,591)	(68,157)	(80,200)
State Revenue Sharing	(635,167)	(670,108)	(681,842)	(680,000)
Marijuana Apportionment	-	-	-	(96,000)
District 19-School Res. Prog.	(132,547)	(167,297)	(132,000)	(157,000)
Mohawk Banner Program	-	(150)	-	-
SUB In-Lieu-Of-Tax	(1,766,268)	(1,728,575)	(1,734,705)	(1,794,881)
EWEB In-Lieu-Of-Tax	(594,895)	(592,118)	(595,000)	(593,500)

Account	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
Electric Co-ops In-Lieu-Of-Tax	(27,619)	(28,447)	(26,000)	(28,000)
City of Eugene IGA Reimb	(13,177)	(43,922)	-	-
Park Patrol Services	-	(29,534)	(15,000)	(15,000)
Library Courier Contributions	-	(3,450)	(4,140)	(4,140)
Springfield School District	-	-	(100,000)	-
Sub-Total Intergovernmental	**(4,119,529)**	**(4,284,983)**	**(4,300,941)**	**(4,390,421)**
Charges for Service				
Int Facility Rent	(251,286)	(282,384)	(282,000)	(308,196)
Int Bldg Maint Chgs	(296,749)	(288,360)	(281,943)	(299,028)
Int Vehicle Maint Chgs	(189,613)	(190,128)	(275,952)	(177,336)
ROW Fee - Sanitary Sewer	(212,087)	(215,830)	(220,200)	(225,300)
ROW Fee - Storm Drainage	(189,683)	(198,870)	(200,273)	(211,800)
Meeting Room User Fee	-	(198,870)	-	(211,800)
Police Srvcs U of O	(27,355)	(36,853)	(24,000)	(35,000)
Special Events Services	(900)	(18,879)	(500)	(9,000)
Rainbow Fire Protection	(1,142,645)	(1,205,137)	(1,241,085)	(1,202,111)
Glenwood Fire Protection	(141,945)	(142,746)	(156,560)	(143,608)
Willakenzie Fire Protecti	(333,632)	(337,771)	(355,085)	(345,468)
MVA First Response	(5,326)	(7,558)	(5,000)	(5,000)
Fire License Facility Inspect	(3,895)	-	(3,000)	(3,000)
Will Collection Fee	(25,327)	(23,763)	(13,000)	(20,000)
Library Automation	(50,325)	(64,551)	(63,477)	(64,200)
Intra-City Staff Reimb - UR	(160,901)	(130,242)	(94,325)	(102,429)
Staff Reimbursement - RFC	(12,000)	(12,000)	(12,000)	(12,000)
Prior Year Engineering Revenue	(833)	(147)	-	-
Sub-Total Charges for Service	**(3,044,501)**	**(3,354,089)**	**(3,228,400)**	**(3,375,276)**
Fines and Forfeitures				
Muni Court Revenues	(1,545,373)	(1,578,074)	(1,750,000)	(1,632,000)
Library Fines	(24,756)	(23,522)	(25,000)	(26,000)
Restitution	(2,033)	(325)	(1,000)	(1,000)
Unclaimed/Forfeited Property	(7,771)	(5,636)	-	-
Sub-Total Fines and Forfeitures	**(1,579,933)**	**(1,607,557)**	**(1,776,000)**	**(1,659,000)**
Use of Money and Property				
Interest Income	(71,833)	(69,072)	(87,125)	(100,000)
Variance in FMV of Investments	(29,909)	(28,209)	-	-
Unsegregated Tax Interest	19,741	4,915	-	-
County Assess Interest	(5,942)	(13,254)	(7,000)	(7,000)
Sub-Total Use of Money and Property	**(87,944)**	**(105,620)**	**(94,125)**	**(107,000)**

Bob Duey, Finance Director finance@springfield-or.gov 541.726.3704

Account	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
Miscellaneous Receipts				
Claims Recovery	(19,744)	(1,872)	-	-
Cash Over/Short	(188)	(671)	-	-
Miscellaneous Receipts	(188)	(671)	-	-
Testing	(7,204)	(8,075)	-	-
Muni Court -Int on Delinq	(166,969)	(201,286)	(210,000)	(195,000)
Enterprise Zone Exempt Fee	(64,359)	(64,359)	(64,359)	(64,359)
Sub-Total Miscellaneous Receipts	**(258,652)**	**(276,934)**	**(274,359)**	**(259,359)**
Indirect Charges				
Indirect Chgs: Fund 201	(470,454)	(477,348)	(509,712)	(517,068)
Indirect Chgs: Fund 202	(283,012)	-	-	-
Indirect Chgs: Fund 305	(2,033)	(2,100)	(2,196)	-
Indirect Chgs: Fund 611	(307,679)	(311,784)	(325,044)	(332,184)
Indirect Chgs: Fund 612	(289,618)	(291,636)	(297,450)	(319,152)
Indirect Chgs: Fund 615	(501,134)	(511,320)	(541,116)	(512,592)
Indirect Chgs: Fund 617	(479,010)	(491,844)	(547,920)	(559,980)
Indirect Chgs: Fund 618	(25,836)	(33,504)	(71,132)	(21,528)
Indirect Chgs Fund 419	(10,476)	(10,788)	(5,076)	(5,172)
Indirect Chgs: Fund 224	(101,442)	(103,560)	(127,332)	(135,936)
Indirect Chgs: Fund 719	(52,843)	(45,912)	(48,204)	(51,348)
Sub-Total Indirect Charges	**(2,523,537)**	**(2,279,796)**	**(2,475,182)**	**(2,454,960)**
Interfund Transfers				
XFR From Fund 204	(5,658)	-	-	-
XFR From Fund 305	-	-	(4,000)	-
XFR From Fund 707	(249,722)	(223,032)	-	-
XFR From Fund 208	(682,800)	(639,125)	(784,570)	(637,778)
XFR From Fund 615	-	-	(250,000)	(250,000)
XFR From Fund 618	(100,000)	-	(63,000)	(67,548)
XFR From Fund 419	(174,344)	(165,712)	-	-
XFR From Fund 420	(68,089)	(78,336)	(78,336)	(81,803)
Sub-Total Interfund Transfers	**(1,280,613)**	**(1,106,205)**	**(1,179,906)**	**(1,037,129)**
Beginning Cash Balance	**(9,280,895)**	**(8,666,257)**	**(8,574,037)**	**(8,863,301)**
Total All Funds	**$ (44,527,667)**	**$ (44,908,624)**	**$ (45,410,802)**	**$ (46,405,486)**

Note: FY18 Amended as of March 5, 2018

STATISTICAL TABLES

	Rate Per $1,000	Assessed Valuation	Levy	Net Tax Revenue
General Fund				
FY18 Assessed Valuation		$ 4,624,303,479		
Plus: 3.3.25% Increase from Added Value		150,289,863		
Est. Assessed Value FY19 Pre UR		**4,774,593,342**		
Less: Urban Renewal Excess (estimated)		(99,618,110)		
Total Estimated Assessed Valuation net of Urban Renewal		**$ 4,674,975,232**		
City of Springfield Permanent Rate Levy	$ 4.7403			
Estimated Taxes Raised for FY19 (rate x AV/1,000)			**22,160,785**	
Less Allowances for Discounts, Delinquencies*:			(1,274,245)	
Total Available General Fund Tax Revenue for Appropriation				**$ 20,886,540**
Fire Local Option Levy Fund				
City of Springfield Five-Year Tax Rate (FY17 – FY21)	$ 0.3600			
Estimated Taxes Raised for FY19 (rate x AV/1,000)			**1,718,854**	
Less Allowances for Discounts, Delinquencies & Compression*:			(143,834)	
Total Available Tax Revenue for Appropriation				**$ 1,575,020**
Police Local Option Levy Fund				
City of Springfield Five-Year Tax Rate (FY19 - FY23)	$ 1.4000			
Estimated Taxes Raised for FY19 (rate x AV/1000)			**6,684,431**	
Less Allowances for Discounts, Delinquencies & Compression*:			(554,356)	
Total Available Tax Revenue for Appropriation				**$ 6,130,075**
Bond Sinking Fund				
Levy Required for General Obligation Bonds			**1,913,784**	
Estimated Tax Rate (Levy/AV)	$ 0.4008			
Less Allowances for Discounts, Delinquencies*:			(110,043)	
Total Available Bond Sinking Fund Tax Revenue for Appropriation				**$ 1,803,741**
Est. Total Tax Rate and Tax Revenue Collection	**$ 6.9011**			**$ 30,395,376**

FY19 ASSESSED VALUATION, LEVY & TAX REVENUE SUMMARY

	Rate Per $1,000	Assessed Valuation	Levy	Net Tax Revenue
General Fund				
FY18 Assessed Valuation		$ 4,624,303,479		
Plus: 3.25% Increase from Added Value		150,289,863		
Est. Assessed Value FY19 Pre UR		**4,774,593,342**		
Less: Urban Renewal Excess (estimated)		(99,618,110)		
Total Estimated Assessed Valuation net of Urban Renewal		**$ 4,674,975,232**		
City of Springfield Permanent Rate Levy	$ 4.7403			
Estimated Taxes Raised for FY19 (rate x AV/1,000)			**22,160,785**	
Less Allowances for Discounts, Delinquencies*:			(1,274,245)	
Total Available General Fund Tax Revenue for Appropriation				**$ 20,886,540**
Fire Local Option Levy Fund				
City of Springfield Five-Year Tax Rate (FY17 – FY21)	$ 0.3600			
Estimated Taxes Raised for FY19 (rate x AV/1,000)			**1,718,854**	
Less Allowances for Discounts, Delinquencies & Compression*:			(143,834)	
Total Available Tax Revenue for Appropriation				**$ 1,575,020**
Police Local Option Levy Fund				
City of Springfield Five-Year Tax Rate (FY19 - FY23)	$ 1.4000			
Estimated Taxes Raised for FY19 (rate x AV/1000)			**6,684,431**	
Less Allowances for Discounts, Delinquencies & Compression*:			(554,356)	
Total Available Tax Revenue for Appropriation				**$ 6,130,075**
Bond Sinking Fund				
Levy Required for General Obligation Bonds			**1,913,784**	
Estimated Tax Rate (Levy/AV)	$ 0.4008			
Less Allowances for Discounts, Delinquencies*:			(110,043)	
Total Available Bond Sinking Fund Tax Revenue for Appropriation				**$ 1,803,741**
Est. Total Tax Rate and Tax Revenue C	**$ 6.9011**			**$ 30,395,376**

FY19 ASSESSED VALUATION, LEVY & TAX REVENUE INFORMATION

The City has historically levied a local property tax each year to fund that portion of its operating budget not supported by other revenue sources. Since the General Fund is the general operating fund of the City, all property taxes collected for general governmental operating purposes are accounted for in the City's General Fund. As with other jurisdictions throughout Oregon, the City of Springfield's property tax is a primary source of revenue for City general operations. Current property taxes provide 56% of the funding for the City's General Fund operating activities.

- General Operations include the following:
- City Council and City Administration
- Legal services, Municipal Court and Judicial services
- Basic Police services
- Fire First Response, Suppression and Fire Marshal services
- Development and Land Use Planning services
- Building and Structure Maintenance services
- Finance, Information Technology, and Human Resource services

Local Option Levies

In November, 2002, City of Springfield voters passed two public safety measures – one for Fire Services and one for Police and Court Services. In 2006, the Fire Services Levy was renewed for four years (FY08-FY11), in 2010 for five years (FY12-FY16) and again in 2015 for five years (FY17-FY21). The Police Services Levy was renewed for five years (FY09-FY13) with added staff for the new Justice Center, in 2012 for five years (FY14-FY18), and again in 2017 for five years (FY19-FY23). For the Police Levy there was a one-year separation (FY08) between the expiration of the old levy and the beginning of the new levy. The taxation information on the two levies is provided in this section of the budget document. For more detail on specific funding, see the Fire & Life Safety, Police, and Legal/Judicial Services pages in this budget document. Overall, funding from the two levies provided the following:

Local Option Levies	Amount	FTE
Fire Services operating costs	$ 1,480,925	7.00
Fire levy dedicated reserve	550,408	
Fire Services Local Option Levy Funding	**$ 2,031,333**	
Police and Jail Services operating costs	$ 5,984,034	39.08
Legal and Judicial Services operating costs	739,977	2.23
Public Safety levy dedicated reserve	914,887	
Fire Services Local Option Levy Funding	**$ 7,638,898**	
Total Funding Provided by Levies	**$ 9,670,231**	**48.31**
Detail by Type of Costs Funded:		
Departmental Operating costs	$ 8,204,936	48.31
Dedicated Reserves	1,465,295	
Total Funding Provided by Levies	**$ 9,670,231**	**48.31**

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Property Tax History

Effective July 1, 1997 Springfield began operating on a rate based system for its operating levies. From 1997 (FY98) through FY00 the rate essentially remained within the same values. In response to Measure 50, in FY99 the state assigned the City a new permanent rate of $4.7403

Overall City Levy Information: Historical and Current

The following are the amounts collected from previous levies and the estimated amount for current levies (all funds) by the City of Springfield over the past five years.

	FY16 Actual	FY17 Actual	FY18 Est Actual	FY19 Proposed
Tax Base/Rate Levy*	19,015,422	19,721,739	20,309,083	20,886,540
Fire Local Option	1,410,586	1,480,654	1,527,100	1,575,020
Police Local Option	5,015,413	5,264,546	5,429,687	6,130,075
Subtotal Taxes	25,441,421	26,466,939	27,265,870	28,591,635
Bonds	2,012,061	2,125,366	1,753,328	1,803,741
Total	**$27,453,482**	**$28,592,305**	**$29,019,198**	**$30,395,376**
Assessed Value**	$4,339,850,283	$4,471,924,355	$4,624,303,479	$4,774,593,392
Rate for Operations	6.3803	6.3803	6.3803	6.5003
Bonds	0.4967	0.5027	0.4042	0.4008
Total Rate	**$6.88**	**$6.88**	**$6.78**	**$6.90**

* Tax rate levy is for general operations in the General Fund

** Includes Urban Renewal

The assessed valuation which applies to all levies is calculated as follows:

	Assessed Valuation
FY18 Assessed Valuation (AV)	$4,624,303,479
Add Estimated 3.25% Increase in Value	150,289,863
Total City Assessed Valuation for all Levies	**$4,774,593,342**
Less: Urban Renewal Growth	($99,618,110)
Total City AV for Permanent Rate net of UR	**$ 4,674,975,232**

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FY19 Tax Rates

The City of Springfield's revised property tax rate per thousand is $6.9011, consisting of the following funding sources. (See above for details on the Bond Sinking Fund rate.)

Tax Levy for Operations:	
General Fund	$4.7403
Fire Local Option Levy Fund	0.3600
Police Local Option Levy Fund	1.4000
Rate for Operations	**$6.5003**
Bond Sinking Fund (Est.)	**$0.4008**
Total City Rate	**$6.9011**

Tax and Assessed Valuation History

Fiscal Year	Tax Rate	Assessed Value
FY19 - EST	$6.9011	$4,774,593,392
FY18	6.7845	4,624,303,479
FY17	6.8830	4,471,924,355
FY16	6.8770	4,339,850,283
FY15	7.2501	4,253,901,084
FY14	7.2185	4,043,528,204
FY13	7.0103	3,998,513,276
FY12	7.0733	3,766,484,285
FY11	7.0923	3,747,745,557
FY10	7.1742	3,726,631,985
FY09	7.2281	3,502,295,304
FY08	6.1595	3,436,084,339
FY07	6.1391	3,149,357,159

Note: FY19 begins July 1, 2018 and ends June 30, 2019.

CITY FUND TYPES

The City of Springfield groups funds into two broad fund categories: Governmental Funds and Proprietary Funds. Governmental Funds are those through which most governmental functions of the City are financed. The financial measurement focus for governmental funds is on the determination of the change in spendable financial resources, rather than upon determination of net income. Proprietary Funds are used to account for the City's ongoing activities which are similar to those often found in the private sector. The focus of financial measurement for proprietary funds is on the determination of net income, financial position and changes in financial position.

Funds are further categorized into six generic fund types:

Governmental Funds

- General Fund
- Special Revenue Funds
- Debt Service Funds
- Capital Project Funds

Proprietary Funds

- Enterprise Funds and
- Internal Service Funds

Governmental Fund Category

General Fund

The General Fund serves as the primary reporting vehicle for current government operations. The General Fund, by definition, accounts for all current financial resources not required by law or administrative action to be accounted for in another fund.

> **General Fund:** Fund accounts for the general operations of the City including Library, Police, Fire, Development & Public Works, Municipal Court and the general administrative business support activities.

Special Revenue Funds

Special revenue funds account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditure for specific purposes.

> **Building Code Fund:** Accounts for the cost of building permit and inspection services, through the dedicated revenues generated in providing these services. As a result of Senate Bill 587, revenues from building permit fees are required to be used only for the administration and enforcement of the State Building Code.

> **Community Development Fund (CDBG):** Fund is required by federal law to account for receipt and expenditure of Community Development Block Grant funds.

Fire Local Option Levy Fund: Accounts for the receipt of the local option levy passed in November, 2002, 2006, 2010 and 2015. Currently effective for FY17 through FY21 to provide funding for enhanced fire services as well as accounting for the expenditures made for the increased services.

Police Local Option Levy Fund: Accounts for the receipt of the local option levy passed in November, 2002, 2006 and 2012. Currently effective for FY14 through FY18 to provide funding for enhanced police services as well as accounting for the expenditures made for the increased services.

Special Revenue Fund: Accounts for the receipt of money that must be used for a specific project or service.

Street Fund: Fund is required by state law for receipt and expenditure of state shared gas tax. One percent of gas tax is required to be spent on bicycle facilities.

Transient Room Tax Fund: Accounts for the receipt of transient room taxes, hotel and motel, and for expenditures that will enhance tourism.

Debt Service Funds
Debt service funds account for the accumulation of resources for, and the payment of, general long–term debt principal and interest.

Bancroft Redemption Fund: Accounts for assessment bond debt service payments; supported by property owners' principal and interest payments assessed in the past.

Bond Sinking Fund: Fund accounts for payments on City debt including general obligation bonds supported by property taxes.

Capital Project Funds
Capital project funds account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds)

Development Assessment Fund: Accounts for the cost of local public improvements (supported by assessments to benefiting properties) to construct streets, storm sewers, sidewalks, street lighting, sewers and other public improvement projects.

Development Projects Fund: Accounts for the cost to construct streets, facilities and other public improvements; supported by private developer contributions, grants, contracts, and capital reserves. Projects funded by assessments are excluded from this fund and are accounted for in separate funds.

Regional Wastewater Revenue Bond Capital Projects Fund: Fund was established in FY08 and accounts for regional wastewater (MWMC) capital projects funded by MWMC revenue bond receipts.

Regional Wastewater Capital Fund: Fund accounts for regional sewer capital improvement costs supported by sewer user fees, through transfers from the Regional Wastewater Operation Fund, and proceeds of debt issuance.

Street Capital Fund: Established as of July, 2002 (FY03), this fund accounts for transportation capital improvement costs. Costs are supported by transfers from the Street Operating Fund.

Proprietary Fund Category

Enterprise Funds
Enterprise funds account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. An enterprise program is managed much like a business in that it is self-supporting in nature.

Ambulance Fund: Accounts for the cost of emergency medical services, ambulance and medic supported by user fees and subscription memberships in the FireMed Program.

Booth-Kelly Fund: Fund accounts for the cost of the improvements and operating expenses of the Booth-Kelly Center and other leasable property owned by the City; program supported through grants and revenue generated by the leasing of commercial space to local industry.

Storm Drainage Operating Fund: Fund accounts for operations and maintenance costs of the local public storm drainage system supported by local storm drainage fees.

Regional Fiber Consortium Fund: Fund accounts for the financial affairs of the Regional Fiber Consortium. The Regional Fiber Consortium is an intergovernmental entity which manages the operation costs of the Fiber Consortium; supported by membership dues and franchise fees.

Regional Wastewater Fund: Fund accounts for the financial affairs of the Metropolitan Wastewater Management Commission (MWMC). The MWMC is an intergovernmental entity which manages the construction, operations and maintenance costs of the regional sewer system; supported by grants and regional sewer user fees.

Sanitary Sewer Operations Fund: Fund accounts for operations and maintenance costs of local sanitary and storm sewer systems supported by local sewer user fees.

Internal Service Funds
Internal service funds account for the financing of goods and services provided by one department to another department on a cost-reimbursement basis.

Insurance Fund: An internal service fund that accounts for risk management, property/casualty insurance premium, damage claim, employee benefit costs and the City's self-funded employee health insurance program; supported by service charges to departmental operating budgets.

Vehicle and Equipment Fund: A sinking fund for the future replacement of vehicles and major equipment; supported by charges to departmental operating budgets.

SDC Administration Fund: Established in July, 2005 (FY06), this fund accounts for activities supporting setting methodologies for, calculation, planning and accounting for System Development Charges. Financing is provided by administrative fees charged on SDCs and administrative fees charged to SDC Capital Projects funds.

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DESCRIPTION OF FUNDS

A fund is a separate budgeting and accounting entity with balancing appropriations and estimated revenues. All of the City's funds are briefly described below:

Ambulance Fund (615): Fund accounts for the cost of emergency medical services, ambulance and medic supported by user fees and subscription memberships in the FireMed Program.

Bancroft Redemption Fund (305): Fund accounts for assessment bond debt service payments; supported by property owners' principal and interest payments assessed in the past.

Bond Sinking Fund (306): Fund accounts for payments on City debt including general obligation bonds supported by property taxes.

Booth-Kelly Fund (618): Fund accounts for the cost of the improvements and operating expenses of the Booth-Kelly Center and other leasable property owned by the City; program supported through grants and revenue generated by the leasing of commercial space to local industry.

Building Code Fund (224): Fund accounts for the cost of building permit and inspection services, through the dedicated revenues generated in providing these services. As a result of Senate Bill 587, revenues from building permit fees are required to be used only for the administration and enforcement of the State Building Code.

Community Development Fund (CDBG) (210): Fund is required by federal law to account for receipt and expenditure of Community Development Block Grant funds.

Development Assessment Fund (419): Fund accounts for the cost of local public improvements (supported by assessments to benefiting properties) that construct streets, storm sewers, sidewalks, street lighting, sewers and other public improvement projects.

Development Projects Fund (420): The fund is used to account for costs of constructing and improving city-owned buildings and for infrastructure projects with shared funding. Financing is provided by private developers contributions, grants, contracts, intergovernmental revenues and other non-recurring revenues.

Drainage Operating Fund (617): Fund accounts for operations and maintenance costs of local stormsewer (drainage) systems supported by stormsewer user fees.

Fire Local Option Levy Fund (235): Accounts for the receipt of the local option levy passed in November, 2002, 2006, 2010 and 2015. Currently effective for FY17 through FY21 to provide funding for enhanced fire services as well as accounting for the expenditures made for the increased services.

General Fund (100): Accounts for the general operations of the City including Library, Police, Fire, Public Works, Municipal Court, Planning, Building and General Administrative business support activities.

Insurance Fund (707): An internal service fund that accounts for risk management, property/casualty insurance premium, damage claim, employee benefit costs and the City's self-funded employee health insurance program; supported by service charges to departmental operating budgets

Police Local Option Levy Fund (236): Accounts for the receipt of the local option levy passed in November, 2002, 2006 and 2012. Currently effective for FY14 through FY18 to provide funding for enhanced police services as well as accounting for the expenditures made for the increased services.

Regional Fiber Consortium Fund (629): Fund accounts for the financial affairs of the Regional Fiber Consortium. The Regional Fiber Consortium is an intergovernmental entity which manages the operation costs of the Fiber Consortium; supported by membership dues and franchise fees.

Regional Wastewater Fund (612): Fund accounts for the financial affairs of the Metropolitan Wastewater Management Commission (MWMC). The MWMC is an intergovernmental entity which manages the construction, operations and maintenance costs of the regional sanitary sewer system; supported by grants and regional sanitary sewer user fees.

Regional Wastewater Capital Fund (433): Fund accounts for regional sanitary sewer capital improvement costs supported by sewer user fees, other user fees, reimbursement system development charges (SDCs) and County Service District contributions through transfers from the Regional Wastewater Operation Fund.

Regional Wastewater Revenue Bond Capital Projects Fund (412): Fund was established in FY08, this fund accounts for regional wastewater (MWMC) capital projects funded by MWMC revenue bond receipts.

SDC Administration Fund (719): An internal service fund that accounts for activities supporting setting methodologies for, calculating, planning, and accounting for System Development Charges. Financing is provided by administrative fees charged on SDCs and administrative fees charged to SDC Capital Projects funds.

Sanitary Sewer Operations Fund (611): Fund accounts for operations and maintenance costs of local sanitary sewer systems supported by local sewer user fees.

Special Revenue Fund (204): Accounts for the receipt of money that must be used for a specific project or service.

Street Fund (201): Fund is required by state law for receipt and expenditure of state shared gas tax. One percent of gas tax is required to be spent on bicycle facilities.

Transient Room Tax Fund (208): Fund accounts for the receipt of transient room taxes, hotel and motel, and for expenditures that will enhance tourism.

Vehicle and Equipment Fund (713):
A sinking fund for the future replacement of vehicles and major equipment; supported by charges to departmental operating budgets.

DESCRIPTION OF BUDGET TERMS

Ad Valorem Tax: A tax based on the assessed value of a property.

Adopted Budget: Is a financial plan which forms the basis and limits for appropriations and is adopted by the City Council.

Appropriation: Legal authorization granted by the City Council for spending a specific amount of money for a specific purpose during a specific period of time.

Assessed Valuation (AV): Is the value set on taxable property as a basis for levying property taxes.

Assessment: Any fee, charge or assessment that does not exceed the actual cost incurred by a unit of government for design, construction, and financing of local improvements such as street paving, sidewalks, and sewers.

Assets: Resources having a monetary value and that are owned or held by an entity.

Beginning Cash Balance: Includes unexpended resources from the previous years. A portion of these resources will appear in the Reserve balances of City funds. Reserves are dedicated and non- dedicated. The non-dedicated reserves portion is the amount available to fund City operations. For the General Fund and in some of the Special Revenue funds, reserves must fund operations until the first receipt of taxes, which may be as late as six months into the fiscal year.

Bond or Bond Issue: A certificate of debt guaranteeing payment of the original investment plus interest on specific dates.

Budget Committee: Fiscal planning board of the City consisting of City Council members plus an equal number of lay members appointed by the Council.

Budget Document: A written report showing a government's comprehensive financial plan for a specified period, usually one year, which includes both the capital and operating budgets.

Budget Message: Written explanation of the budget and the City's financial priorities for the next fiscal year; prepared by the City Manager

Budget Officer: Person appointed by the City Council to assemble the budget; for the City of Springfield the City Manager serves in this role.

Budget Review Team: Team consisting of the City Manager, Assistant City Manager, Finance Director and the Budget Manager.

Capital Budget: The City's budget for projects, major repairs, and improvements or additions to the City's fixed assets (streets, sidewalks, traffic signals, sewers, drainage and buildings.)

Capital Improvement: A term defined in ORS 310.410(10) to include land, structures, facilities, machinery, equipment, or furnishings having a useful life longer than one year.

Capital Improvement Program (CIP): A major budgeting and planning tool through which needed capital projects are identified, evaluated, priced and discussed with the general public and the Budget Committee.

Capital Outlay: City policy requires the use of capital outlay for capital items with a cost of $5,000 or more. It also allows, but does not require, the use of capital outlay for capital items which cost less than $5,000.

Capital Projects: Major repairs, improvements or additions to the City's fixed assets, including rental property. (Streets, sidewalks, traffic signals, sewers, drainage and buildings, etc.)

Cash Basis: A basis of accounting under which transactions are recognized only when cash changes hands.

Cash Carryover: Cash that is remaining after subtracting prior year's actual expenditures from prior year's total resources. Cash carryover is classified as revenue. Referred to as Beginning Cash Balance.

Charges for Service: Includes a wide variety of fees charged for services provided to the public and other agencies.

Comprehensive Annual Financial Report (CAFR): The annual audited results of the City's financial position and activity.

Contingency: A special appropriation set aside for unforeseen and unplanned expenses. Contingencies may not be spent without approval by resolution of the City Council.

Debt Service: The payment of general long-term debt, consisting of principal and interest.

Electors: Qualified voters who have the right to vote for the adoption of any measure.

Encumbrance: A contractual commitment for which the payment is contingent upon the future delivery of specified goods or services.

Encumbrance Cash Balance: A cash carryover which is used as a resource to provide funds for prior year items which are re-budgeted in the new fiscal year.

Ending Working Capital: These are funds which allow the City to meet current cash flow requirements, shortfalls in revenue, or unexpected demands until tax revenue funds are available.

Enterprise Funds: Funds that are usually self-supporting and are operated and financed in a manner that is similar to private business enterprises. Enterprise funds are usually financed through some type of user charges.

Executive Team: The team consisting of the department executive directors and the City Manager.

Fines and Forfeitures Revenue: Includes fines charged for traffic citations, library fines and fines for City Code violations.

Fiscal Year: Twelve month period from July 1 to June 30 of the following year.

Fixed Assets: Are assets with a long-term character such as land, buildings, streets and major equipment.

Full time Equivalent (FTE): A full-time position is one that is 40 hours per week for the entire fiscal year and is designated as 1.0 FTE.

Fund: A budgetary and accounting entity with balancing revenues and appropriations.

Fund Balance: Is the difference between a fund's resources and its requirements. In budget years, the resources must equal requirements. In actual years, the difference between resources and requirements is the fund balance's Ending Working Capital.

Generally Accepted Accounting Procedures (GAAP): Standards established by the American Institute of Certified Public Accountants for the conduct and reporting of financial audits.

General Government Tax Rate: A category of tax rate defined by State of Oregon Ballot Measure 5. It includes revenues raised to fund general government operations, such as cities, counties and special districts. The total rate of tax for all entities on this category is limited to $10 per $1,000 of real market value.

General Obligation Bonds: Form of debt that is backed by the taxing power of the City of Springfield. General obligation bonds are issued to provide the capital needed to build structures and improvements that will be used by the entire community.

Governing Body: Is the City Council, board of trustees, board of directors, or other governing board of a local government.

HOME: A grant supported program with the purpose of developing viable urban communities by providing decent, safe and affordable housing for persons of low income.

Impact Fees: Fees charged to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development (e.g., parks or sidewalks). See also System Development Charges.

Infrastructure: Public domain fixed assets such as roads, bridges, streets and sidewalks and similar assets that are immovable and of value only to the government unit.

Indirect Charges: Administrative costs that are incurred in the General Fund to support the operations of other funds. These charges are shown as reimbursement revenue to the General Fund and an expense in all other funds.

Interfund Transfers: Appropriation category used in the City's budget resolution which includes amounts distributed from one fund to pay for services provided by another fund. Transfers from the other funds appear as non-departmental expenditures called "Interfund Transfers".

Intergovernmental Revenue: Includes grants from federal, state and local governments as well as state cigarette and liquor taxes.

Issue Papers: Summary of departments requests for funding of services that are in addition to those services that have historically been funded through the base budget.

Levy: Gross amount of property taxes imposed on taxable property. The net amount received by a government will be less than the gross levy as a result of delinquent or uncollectable payments or early payment discounts. Budgets are developed on the basis of the projected amount of property taxes receivable.

Licenses and Permits Revenue: Includes revenues collected per City ordinance and state law including the collection of fees and franchises.

Line Item Budget: The traditional form of budget, where proposed appropriations are based on individual objects of expense within a department or division.

Long Range Financial Projections: A multi-year financial projection of revenues and expenditures for the General Fund that is an integral part of the City of Springfield's strategic planning and budget process. These projections enable the Council, Budget Committee and the City staff to evaluate the impact of service level changes, as well as to anticipate the effects of revenue and expenditure trends.

Limited Tax General Obligation Bond: A bond that is secured by the pledge of a government's taxing authority that is limited as to the rate or amount.

Local Budget Law: Oregon Revised Statutes (ORS) dictates local budgeting practices. ORS Chapter 294 contains Local Budget Law provisions.

Local Option Levy: Under Measure 50, local governments and special districts were given the ability to ask voters for temporary authority to increase taxes through approval of a local option levy. The maximum length of time for a local option levy is 10 years, depending on the purpose of the levy. A local option levy must be approved by a majority of voters at a general election occurring in an even-numbered year, or at any election with at least a 50 % voter turnout.

Materials and Services: An object classification which includes contractual and other services, consumable materials and supplies, and other operating costs.

Measure 5: On November 6, 1990, voters of Oregon passed Measure 5, a property tax limitation. Under M5, the combined property tax rate was split into a portion for schools and one for general governments (cities, counties, special districts). The combined rate limit for schools is $5 per $1,000 of real market value and the rate for general governments is $10 per $1,000 of real market value. These rates are not comparable to the tax rates under Measure 50 because those tax rates are applied to a lower assessed value. See *Assessed Valuation*.

Measure 50: On May 20, 1997, the voters of Oregon passed Measure 50, which fundamentally changed the Oregon property tax system. Under M50, each jurisdiction was assigned a permanent tax rate limit. In addition the assessed value of each property was reduced in Fiscal Year 1998 and future increases in assessed value were capped. See Assessed Valuation and Permanent Tax Rate.

Millage: An increment of taxation measured in units of one-tenth of one cent or 0.001 of one dollar. Millage is the rate used in calculating taxes based upon the value of property, expressed in mills per dollar of assessed value.

Miscellaneous Revenue: Includes a variety of miscellaneous revenues received by the City, the most significant being Special Assessments. In the budget document, miscellaneous revenues are more detailed in the "Combined Statement of Revenues, Expenditures and Changes in Fund Balance Statement". (See Financial Summaries and Statistics section of this document.)

Modified Accrual: Is a basis of accounting in which expenditures, other than accrued interest on general long-term debt, are recorded at the time liabilities are incurred and revenues are recorded when received, except for material and/or available revenues that should be accrued to reflect taxes levied or revenue earned.

Non-Department Budget: The part of the budget summarizing expenditures or reductions to reserve accounts that are not associated with, nor under the authority of, a department budget, including interfund transfers, reserves, contingency, unappropriated fund balance , debt service payments, miscellaneous fiscal transactions, and statutory payments. See Non Department Expenditure.

Non-Department Expenditure: Non department identified expenditures of a fund that are not associated with, nor under the authority of, a department budget, including debt service, interfund transfers, contingency, reserves, balance available and unappropriated fund balance.

Non-Operating Budget: Part of the budget composed of the Insurance Fund and fiscal transactions (interfund transfers, reserves, contingency, unappropriated fund balance, insurance premiums and debt service payments.)

Objective: The course of action to obtain a stated goal.

Operating Budget: The day to day departmental and program operating costs of the City. Includes expenditures for personal services, materials and services and capital outlay only.

Overlapping Tax Rate: This is the tax rate paid to several governments, such as a city, county and school district.

Permanent Tax Rate: Under Measure 50, each school district, local government and special district was assigned a permanent tax rate limit in FY98. This permanent tax rate applies to property taxes for operations. The City of Springfield's permanent tax rate is $4.7403 per $1,000 of assessed value.

Personal Services: Object classification for costs of employees, including salary, overtime, taxes and benefits.

Property Tax: A tax assessed equally against the assessed value of all taxable property within a government's boundaries. The first receipt of property taxes usually occurs in November or December of each year.

Proposed Budget: A financial and operating program prepared by the City Manager and submitted to the public and the Budget Committee for review.

Real Market Value: The real market value of a property was defined under Measure 50 to be the amount of cash that could reasonably be expected to be paid by an informed buyer to an informed seller; each acting without compulsion in an arm's length transaction occurring as of the assessment date for the tax year.

Reserves: An accumulation of funds for a specific future purpose. Reserves may only be spent by resolution of the City Council.

Resolution: A special or temporary order of a legislative body requiring City Council action.

Revenue: Funds received by the City from either tax or non-tax sources.

Special Assessment: Charges imposed against property in a particular locality because that property receives a special benefit by virtue of some public improvement, separate and apart from the general benefit accruing to the public at large. Special assessments must be apportioned according to the value of the benefit received, rather than the cost of improvement and may not exceed the value of such benefit.

Special Assessment Bond: A bond issue payable from the payments on special assessments imposed against properties that have been specially benefited by the construction of public improvements, such as sidewalks or sewer systems.

Supplemental Budget: Appropriations established to meet needs not anticipated at the time the budget was originally adopted. A supplemental budget may not increase the tax levy.

System Development Charge (SDC): Designed to finance the construction, extension, or enlargement of a park, street, storm sewer or sewerage or disposal system. SDC's are imposed by a governmental unit as a condition to issuance of any occupancy permit or imposed by a governmental unit at such other time as, by ordinance, it may determine.

Tax: Compulsory charges levied by a government for the purpose of raising revenue. Taxes are used to pay for services or improvements provided for the general public benefit.

Tax Levy: The total amount of property taxes needed to pay for General Fund operations and for principal and interest on bonds.

Tax Rate: The amount of tax stated in terms of a unit of the tax base, for example $6.00 per $1,000 of assessed value of taxable property.

Tax Revenue: Includes property taxes, local fuel taxes, 911 taxes, and hotel and motel room taxes.

Tax Roll: The official list showing the amount of taxes levied against each property. The Lane County Department of Assessment and Taxation compiles and maintains the tax roll for the City of Springfield.

Unappropriated Balance: An amount set aside as cash working capital for the next year's budget. Funds designated as unappropriated may not be spent within the current year.

Use of Money and Property Revenue: Includes a variety of revenues including interest on the City's investments and assessments.

User Fees: Charges or fees established to recover part or all of the costs incurred in the provision of services by a government; based on the philosophy that the recipient of the benefit should pay for the services. Reporting of the budget also refer to this as *"Charges for Service"*.

BUDGET ACRONYMS AND ABBREVIATIONS

ACWA ..... Association of Clean Water Agencies
ADA ..... Americans with Disabilities Act
ADMIN ..... Administration
A/R ..... Accounts Receivable
AV ..... Assessed Value
BAN ..... Bond Anticipation Note
BLM ..... Bureau of Land Management
BPA ..... Bonneville Power Administration
CAFR ..... Comprehensive Annual Financial Report
CDAC ..... Community Development Advisory Committee
CDBG ..... Community Development Block Grant
CDC ..... Community Development Corporation
CIP ..... Capital Improvement Program
CMO ..... City Manager's Office
CPI ..... Consumer Price Index
DARE ..... Drug Abuse Resistance Education
DLCD ..... Department of Land Conservation and Development
DP ..... Data Processing
DPW ..... Development & Public Works Department
DUII ..... Driving Under the Influence of Intoxicants
ED ..... Economic Development
EEO ..... Equal Employment Opportunity
EMS ..... Emergency Medical Services
EMT ..... Emergency Medical Technician
EPA ..... Environmental Protection Agency
EWEB ..... Eugene Water and Electric Board
FIREMED ..... Ambulance Membership Program
FLS ..... Fire and Life Safety
FMLA ..... Family and Medical Leave Act
FRS ..... Federal Revenue Sharing
FTE ..... Full-Time Equivalent Employee
FY ..... Fiscal Year
GAAP ..... Generally Accepted Accounting Principals
GFOA ..... Government Finance Officers Association
GRAC ..... Glenwood Redevelopment Advisory Committee
HAZ-MAT ..... Hazardous Materials
HOME ..... Home Investment Partnership Program
HR ..... Human Resources
HUD ..... Housing and Urban Development
ICMA ..... International City Managers Association
I/I ..... Inflow and Infiltration
IT ..... Information Technology

JR/YA .....Junior / Young Adult
LAN .....Local Area Network
LCC.....Lane Community College
LCDC.....Land Conservation and Development Commission
LCJ.....Lane County Jail
LCOG.....Lane Council of Governments
LOC .....League of Oregon Cities
LRAPA .....Lane Regional Air Pollution Authority
M5.....Measure 5 – Tax Limitation Measure
M50.....Measure 50 – Tax Limitation Measure
MGMT.....Management
M&S.....Materials and Services
MWMC.....Metropolitan Wastewater Management Commission
NLC .....National League of Cities
OCLC.....On-line Computer Library Center
ODOT .....Oregon Department of Transportation
O&M.....Operations and Maintenance
ORS.....Oregon Revised Statutes
OSPWF.....Oregon Special Public Works Fund
OTIA.....Oregon Transportation Improvement Act
PS.....Personal Services
P/T.....Part-time position
SCUSA.....Springfield Comprehensive Urbanization Study and Annexation
SDC.....System Development Charges
SEDA.....Springfield Economic Development Agency
SHOP.....Springfield Home Ownership Program
SHPO.....State Historic Preservation Office
SOPP.....Standard Operating Procedure Policy
SRF .....State Revolving Fund
SUB.....Springfield Utility Board
TCV .....True Cash Value
TDD .....Telecommunications Device for the Deaf
UB.....Unappropriated Balance
UEFB .....Unappropriated Ending Fund Balance

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CITY OF SPRINGFIELD, OREGON
RESOLUTION NO. 2018-21

[FY19 ADOPTED BUDGET]

A RESOLUTION ADOPTING THE FISCAL YEAR 2018/19 SPRINGFIELD CITY BUDGET, MAKING APPROPRIATIONS, AND LEVYING A PROPERTY TAX.

WHEREAS, starting on April 24, 2018, and ending on May 8, 2018, the Budget Committee met and reviewed the proposed 2018/19 City budget; and

WHEREAS, on May 8, 2018, the Budget Committee recommended approval of the 2018/19 City budget for Council adoption; and

WHEREAS, on June 25, 2018, the City Council held a public hearing on the approved budget.

WHEREAS, the City Council of the City of Springfield finds that Adopting the Budget and Making Appropriations is necessary under ORS 294.305 to 294.565.

NOW, THEREFORE, BE IT RESOLVED BY THE COMMON COUNCIL OF THE CITY OF SPRINGFIELD:

Section 1. The City budget for the City of Springfield for the fiscal year beginning July 1, 2018, and ending June 30, 2019, as approved by the City of Springfield Budget Committee in the total amount of $324,116,566 is hereby adopted.

Section 2. The adopted appropriations, for the fiscal year beginning July 1, 2018, and ending June 30, 2019, as set forth in Exhibit "A" is hereby adopted.

City of Springfield Fiscal Year 2018/19 Appropriations (All Funds)

Personal Services	54,492,922
Materials and Services	46,400,560
Capital Outlay	2,753,630
Capital Projects	43,039,257
Contingency	1,000,000
Unappropriated Ending Fund Balance	235,000
Reserves	134,378,463
Interfund Transfers	19,529,074
Debt Service	10,759,550
Special Payments/Statutory Payments	11,528,110
TOTAL APPROPRIATIONS – ALL FUNDS	**$ 324,116,566**

Section 3. BE IT RESOLVED that the common City Council of the City of Springfield hereby imposes the taxes provided for in the adopted budget at the permanent tax rate of $4.7403 per thousand of assessed value for operations, a rate of $0.36 for the voter approved four year Local Option operating levy for fire operations, a rate of $1.40 for the voter approved four year Local Option operating levy for police, court and jail operations; and in the amount

of $1,913,784 for bonds; and that these taxes are hereby imposed and categorized for tax year 2018/19 upon the assessed value of all taxable property within the district.

Funds	Subject to the General Government Limitation	Excluded from the Limitation
General Fund	$ 4.7403/$1,000	
Fire Local Option Levy	$ 0.3600/$1,000	
Police Local Option Levy	$ 1.4000/$1,000	
Bond Sinking Fund		$ 1,913,784

Section 4. The City Manager of the City of Springfield is authorized and directed to certify the levy, as authorized by law, with Lane County, Oregon Assessor and the Lane County, Oregon Clerk, and will file a copy of the adopted budget with the Department of Revenue, State of Oregon.

Section 5. This resolution shall take effect upon adoption by the Council and approval by the Mayor.

ADOPTED by the Common Council of the City of Springfield this 25th day of June, 2018, by a vote of 6 for and 0 against.

[redacted]

Mayor – Christine L. Lundberg

ATTEST:

[redacted]

City Recorder – AJ Ripka

REVIEWED & APPROVED
AS TO FORM
[redacted]
DATE: 6/20/18
OFFICE OF CITY ATTORNEY

LEGAL APPROPRIATIONS LEVEL

		Dollar Amount
General Fund - 100		
Department Operating		
City Manager's Office	$	1,460,685
Development & Public Works		2,530,203
Finance		2,237,163
Fire and Life Safety		11,381,801
Human Resources		581,259
Information Technology		1,980,485
Legal Services		713,376
Library		1,677,286
Police		14,632,274
Total Department Operating	**$**	**37,194,532**
Non-Departmental		
Transfers	$	437,100
Debt Service		
Contingency		1,000,000
Reserves		7,627,054
Total Non-Departmental	**$**	**9,064,154**
Total General Fund	**$**	**46,258,686**
Street Fund - 201		
Department Operating		
Development & Public Works	$	5,481,106
Information Technology		355,483
Total Department Operating	**$**	**5,836,589**
Non-Departmental		
Transfers	$	150,000
Reserves		1,315,292
Total Non-Departmental	**$**	**1,465,292**
Total Street Fund	**$**	**7,301,881**
Special Revenue Fund - 204		
Department Operating		
City Manager's Office	$	30,730
Development & Public Works		12,000
Library		74,992
Police		320,000
Total Department Operating	**$**	**437,722**
Non-Departmental		
Reserves	**$**	**808,578**
Total Special Revenue Fund	**$**	**1,246,300**
Transient Room Tax Fund - 208		
Department Operating		
City Manager's Office	$	188,034
Development & Public Works		115,405
Library		174,523
Total Department Operating	**$**	**477,962**

		Dollar Amount
Non -Departmental		
Transfers	$	637,778
Reserves		1,480,734
Total Non-Departmental	**$**	**2,118,512**
Total Transient Room Tax Fund	**$**	**2,596,474**

		Dollar Amount
Community Development Fund - 210		
Department Operating		
Development & Public Works	$	900,786
Finance		20,890
Total Department Operating	**$**	**921,676**
Non-Departmental		
Reserves	**$**	**182,238**
Total Community Development Fund	**$**	**1,103,914**
Building Code Fund - 224		
Department Operating		
Development & Public Works	$	1,158,463
Fire & Life Safety		61,069
Total Department Operating	**$**	**1,219,532**
Non -Departmental		
Reserves	**$**	**2,368,043**
Total Building Fund	**$**	**3,587,575**
Fire Local Option Levy Fund - 235		
Department Operating		
Fire and Life Safety	**$**	**1,480,925**
Non -Departmental		
Reserves	**$**	**550,408**
Total Fire Local Option Levy Fund	**$**	**2,031,333**
Police Local Option Levy Fund - 236		
Department Operating		
Finance	$	663,894
Legal Services		76,083
Police		5,984,034
Total Department Operating	**$**	**6,724,011**
Non -Departmental		
Reserves	**$**	**914,887**
Total Police Local Option Levy Fund	**$**	**7,638,898**
Bancroft Redemption Fund - 305		
Non -Departmental		
Reserves	**$**	**33,620**
Total Bancroft Redemption Fund	**$**	**33,620**
Bond Sinking Fund - 306		
Non-Departmental		
Debt Service	$	1,968,005
Unappropriated Ending Fund Balance		235,000
Total Non-Departmental	**$**	**2,203,005**
Total Bond Sinking Fund	**$**	**2,203,005**
Reg.Wastewater Revenue Bond Cap. Projects Fund - 412		
Non -Departmental		

	Dollar Amount
Reserves	$ 63,001
Total Reg. WW Revenue Bond Cap Projects Fund	**$ 63,001**

		Dollar Amount
Development Assessment Fund - 419		
Department Operating		
Finance	$	58,357
Non-Departmental		
Reserves	$	512,654
Total Development Assessment Fund	$	571,011
Development Projects Fund - 420		
Capital Projects		
Development & Public Works	$	253,473
Non-Departmental		
Transfers	$	928,803
Reserves		2,828,663
Total Non-Departmental	$	3,757,466
Total Development Projects Fund	$	4,010,939
Regional Wastewater Capital Fund - 433		
Department Operating		
Development & Public Works	$	2,028,000
Total Development & Public Works Capital Projects	$	31,076,000
Non-Departmental		
Transfers	$	2,022,845
Reserves		49,647,815
Total Non-Departmental	$	51,670,660
Total Regional Wastewater Capital Fund	$	84,774,660
Street Capital Fund - 434		
Department Operating		
Development & Public Works	$	97,543
Total Development & Public Works Capital Projects	$	1,831,364
Non-Departmental		
Reserves	$	1,460,697
Total Street Capital Fund	$	3,389,604
Sanitary Sewer Operations Fund - 611		
Department Operating		
Development & Public Works	$	3,691,183
Finance		15,746
Information Technology		340,427
Total Department Operating	$	4,047,356
Total Development & Public Works Capital Projects	$	4,683,513
Non-Departmental		
Debt Service	$	1,711,355
Reserves		20,091,026
Total Non-Departmental	$	21,802,381
Total Sewer Operations Fund	$	30,533,250

		Dollar Amount
Regional Wastewater Fund - 612		
Department Operating		
Development & Public Works	$	17,959,486
Finance		155,931
Total Department Operating	**$**	**18,115,417**
Non-Departmental		
Transfers	$	15,000,000
Debt Service		5,452,810
Reserves		10,002,821
Total Non-Departmental	**$**	**30,455,631**
Total Regional Wastewater Fund	**$**	**48,571,048**
Ambulance Fund - 615		
Department Operating		
Fire and Life Safety	**$**	**6,645,435**
Non-Departmental		
Transfers	$	250,000
Reserves		147,012
Total Non-Departmental	**$**	**397,012**
Total Ambulance Fund	**$**	**7,042,447**
Storm Drainage Operating Fund - 617		
Department Operating		
Development & Public Works	$	5,312,048
Finance		15,758
Information Technology		264,539
Total Department Operating	**$**	**5,592,345**
Total Development & Public Works Capital Projects	**$**	**4,968,907**
Non-Departmental		
Debt Service	$	708,052
Reserves		14,278,623
Total Non-Departmental	**$**	**14,986,675**
Total Drainage Operating Fund	**$**	**25,547,927**
Booth-Kelly Fund - 618		
Department Operating		
Development & Public Works	**$**	**546,569**
Total Development & Public Works Capital Projects	**$**	**226,000**
Non-Departmental		
Transfers	$	67,548
Debt Service	$	765,445
Reserves		1,037,601
Total Non-Departmental	**$**	**1,870,594**
Total Booth-Kelly Fund	**$**	**2,643,163**
Regional Fiber Consortium - 629		
Department Operating		
Development & Public Works	**$**	**179,075**
Non-Departmental		

	Dollar Amount
Reserves	$ 196,462
Total Regional Fiber Consortium Fund	**$ 375,537**

		Dollar Amount
Insurance Fund - 707		
Department Operating		
Human Resources	$	1,369,541
Health Insurance		8,586,936
Total Department Operating	**$**	**9,956,477**
Non-Departmental		
Special Payments/Miscellaneous Fiscal Transactions	$	11,528,110
Transfers		35,000
Reserves		9,605,799
Total Non-Departmental	**$**	**21,168,909**
Total Insurance Fund	**$**	**31,125,386**
Vehicle and Equipment Fund - 713		
Department Operating		
Development & Public Works	$	479,491
Finance		8,400
Fire & Life Safety		408,200
Information Technology		258,831
Library		8,000
Police		400,000
Total Department Operating	**$**	**1,562,922**
Non-Departmental		
Debt Service	$	153,883
Reserves		8,551,843
Total Non-Departmental	**$**	**8,705,726**
Total Vehicle and Equipment Fund	**$**	**10,268,648**
SDC Administration Fund - 719		
Department Operating		
Development & Public Works	$	434,861
Finance		22,855
Information Technology		66,954
Total Department Operating	**$**	**524,670**
Non-Departmental		
Reserves	**$**	**673,589**
Total SDC Administration Fund	**$**	**1,198,259**
TOTAL RESOLUTION	**$**	**324,116,566**

FORM LB-1 **NOTICE OF BUDGET HEARING**

A public meeting of the Springfield City Council will be held on June 25, 2018 at 7:00 pm at Springfield City Hall (Council Chambers), 225 5th Street, Springfield, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the City of Springfield Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the City's Finance office, between the hours of 8:00 a.m. and 5:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below.

Contact: Bob Duey Telephone: 541.726.3740 Email: rduey@springfield-or.gov

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2016-2017	Amended Budget This Year 2017-2018	Approved Budget Next Year 2018-2019
Beginning Fund Balance/Net Working Capital	164,308,836	170,785,135	162,427,797
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	69,608,395	69,279,956	70,411,008
Federal, State and all Other Grants, Gifts, Allocations and Donations	6,780,273	6,354,460	7,315,474
Revenue from Bonds and Other Debt	15,129,039	0	0
Interfund Transfers / Internal Service Reimbursements	31,385,704	36,376,010	36,205,627
All Other Resources Except Current Year Property Taxes	15,589,252	15,665,946	16,746,284
Current Year Property Taxes Estimated to be Received	29,243,364	29,507,770	31,010,376
Total Resources	**332,044,865**	**327,969,277**	**324,116,566**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	49,471,335	51,826,623	54,492,922
Materials and Services	40,033,639	45,771,449	46,400,560
Capital\Capital Outlay	17,557,213	54,789,504	45,792,887
Debt Service	28,412,568	11,044,411	10,759,550
Interfund Transfers	15,273,324	18,971,581	19,529,074
Contingencies	0	1,000,000	1,000,000
Special Payments	10,511,654	11,376,360	11,528,110
Unappropriated Ending Balance and Reserved for Future Expenditure	0	133,189,349	134,613,463
Total Requirements	**161,259,732**	**327,969,277**	**324,116,566**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM

City Manager's Office	1,710,937	1,652,956	1,679,449
FTE	7.50	7.00	7.00
Development & Public Works	49,658,803	92,260,600	83,965,474
FTE	123.00	126.38	126.55
Finance	3,036,667	3,100,537	3,198,994
FTE	11.70	18.54	18.74
Fire & Life Safety	19,272,252	19,056,199	19,977,430
FTE	97.50	95.75	101.65
Human Resources	1,269,638	2,020,790	1,950,799
FTE	8.00	8.00	7.00
Information Technology	2,580,173	3,260,240	3,266,719
FTE	15.00	14.80	15.80
Legal Services	952,426	802,625	789,459
FTE	8.84	0.00	3.00
Library	1,853,872	1,903,156	1,934,801
FTE	13.50	14.13	15.06
Police	19,749,463	20,418,446	21,336,308
FTE	124.00	123.00	123.00
Not Allocated to Organizational Unit or Program	61,175,501	183,493,728	186,017,133
FTE	0.00	0.00	0.00
Total Requirements	**161,259,732**	**327,969,277**	**324,116,566**
Total FTE	**409.04**	**407.60**	**417.80**

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

The city of Springfield fiscal year 2019 budget has been prepared in recognition of the goals and priorities of the community as represented by Mayor and City Council. The budget is forward looking that is responsive to current and future financial challenges, shifts resources between city programs and continues to provide the quality services expected by the citizens. Approved budget includes an addition of a BLS operations unit in Springfield; adding 5.9 FTE to the Fire department. An Information Security Officer has been included to address the cyber threats and system security concerns. Council has authorized bringing the City Attorney function and Springfield Museum in-house with the hiring of two full time attorney's, an administrative assistant and a museum curator.

PROPERTY TAX LEVIES

	Rate or Amount Imposed 2016-2017	Rate or Amount Imposed This Year 2017-2018	Rate or Amount Approved Next Year 2018-2019
Permanent Rate Levy (rate limit $4.7403 per $1,000)	4.7403	4.7403	4.7403
Fire Local Option Levy	.36	.36	.36
Police Local Option Levy	1.28	1.28	1.40
Levy For General Obligation Bonds	$2,247,166	$1,861,623	$1,913,784

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$13,075,000	
Other Bonds	$19,505,000	
Other Borrowings	$1,180,409	
Total	$33,760,409	

Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

To assessor of Lane County

FORM LB-50
2018-2019

☒ Check here if this is an amended form.

- Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

The **City of Springfield** (District Name) has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of **Lane** (County Name) County. The property tax, fee, charge or assessment is categorized as stated by this form.

Mailing Address of District	City	State	ZIP code	Date
225 Fifth Street	Springfield	OR	97477	7/19/2019

Contact Person	Title	Daytime Telephone	Contact Person E-Mail
Bob Duey	Director of Finance	541.726.3740	rduey@springfield-or.gov

CERTIFICATION - You **must** check one box if your district is subject to Local Budget Law.

☒ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TAXES TO BE IMPOSED

		Subject to General Government Limits: Rate -or- Dollar Amount	Excluded from Measure 5 Limits: Dollar Amount of Bond Levy
1. Rate per $1,000 **or** Total dollar amount levied (within permanent rate limit)	1	4.7403	
2. Local option operating tax	2	1.76	
3. Local option capital project tax	3		
4. City of Portland Levy for pension and disability obligations	4		
5a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001	5a.		
5b. Levy for bonded indebtedness from bonds approved by voters **on or after** October 6, 2001	5b.		1,913,784
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c.		**1,913,784**

PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per $1,000	6	**4.7403**
7. Election date when your **new district** received voter approval for your permanent rate limit	7	N/A
8. **Estimated** permanent rate limit for newly **merged/consolidated district**	8	N/A

PART III: SCHEDULE OF LOCAL OPTION TAXES

- Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Operating (Renewal of Fire and Life Safety Local Option Operating Levy)	November 2015	2016/2017	2020/2021	.36
Operating (Levey for Police Service and manicipal Jail Operations)	November 2017	2018/2019	2022/2023	1.40

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1 None		
2 None		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV)

150-504-073-7 (Rev. 12-15)

(see the back for worksheet for lines 5a, 5b, and 5c)

File with your assessor no later than JULY 15, unless granted an extension in writing.