City of Springfield, OR
Fiscal Year 2018 Proposed Budget

SPRINGFIELD
OREGON

springfield-or.gov

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	Kristin Kintigh
Leonard Stoehr	4	Gabrielle Guidero
Marilee Woodrow	5	Victoria Doyle
Joe Pishioneri	6	Diana Alldredge

City Executive Team

	Title
Gino Grimaldi	- City Manager
Anette Spickard	- 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
Rob Everett	- Library Director

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.

Our Organizational Values Statement

Passion · Integrity · Results

Passion for Our Community

We are dedicated to providing exceptional service. We listen carefully and respond to the needs and expectations of our customers and our community. Each of us plays an important role in serving the community and making our city a great place to live and work. We encourage creativity and innovation as we constantly seek to improve our services and to enhance the quality of life in our community.

At Springfield, each individual makes a difference.

Integrity in Our Work

We are professional and honest in our working relationships. We strive for equity and fairness in our decision making and in our treatment of one another. We honor our commitments. We hold ourselves accountable to the highest ethical and performance standards.

Results through Collaboration

As City of Springfield employees we are committed to working together with citizens, elected officials and each other. We get the job done.

We value our culture of participation, building strong partnerships across our organization and within our community. We respect individual differences, recognizing they are part of our strength as a team. We share ideas to inspire and learn from one another.

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CITY OF SPRINGFIELD, OREGON

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CITY OF SPRINGFIELD, OREGON

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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 $99,688,506 makes up 30.97% 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 $44,320,955 makes up 13.77% 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 $177,916,064 makes up 55.27% 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

225 FIFTH STREET
SPRINGFIELD, OR 97477
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FAX 541.726.2363
www.springfield-or.gov

It is my pleasure to present the City of Springfield's proposed Fiscal Year 2018 budget.

Budget Overview

The Fiscal Year 2018 budget has been prepared in recognition of the goals and priorities of the community as represented by the Mayor and City Council. The proposed budget is a forward looking budget 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 of Springfield. The proposed budget is being presented in a new format that will allow citizens and the Budget Committee to see expenditures presented by program at a finer level of detail than prior budgets. This allows for a clearer understanding of how financial resources are being spent, helps make financial decisions based on priorities and begins to provide additional accountability through performance measurement.

The City of Springfield's revenue growth is beginning to show some very modest growth as the local economy continues to improve; building activity increases and property values rise. The city organization continues to do a tremendous job controlling costs and providing services in a cost effective manner. The proposed budget is significantly impacted by the cost increases implemented by the Public Employees Retirement System (PERS). The cost increase citywide for Fiscal Year 2018 is $1.3 million. This increase has been accommodated in the proposed budget without impacting high priority services. However, in order to achieve the goals of the community and produce a balanced budget, the PERS increase has required reductions in several city programs. These reductions will result in the elimination of 6.5 positions.

The State Legislature is currently examining changes to the PERS system that will begin to control future PERS cost increases. It is imperative that changes to a broken and financially unsustainable PERS system be made. Unfortunately, it will take years to correct the mistakes made in the past and we are anticipating another round of large PERS increases in Fiscal Year 2020. This fact requires a financially conservative approach to the Fiscal Year 2018 budget in order to be in the best position to avoid significant program reductions in Fiscal Year 2020.

The proposed budget continues to implement the decision to move positions previously funded by the Fire Levy to the General Fund. This helps the citizens of Springfield by keeping property taxes as low as possible and moves the city towards less reliance on a property tax levy that requires voter approval every five years.

In the next few months the Mayor and City Council will be determining how to proceed with the renewal of the Police Levy that provides funding for police services, the municipal jail and the municipal court system. It may be necessary to shift positions previously funded by the Police Levy to the General Fund in order to present of Police Levy that is affordable and acceptable to the community. Such a shift

would impact the FY 2019 budget. The conservative approach to the proposed FY 2018 budget has been influenced by this possibility.

Program Budget

Fiscal year 2018 would have been the fourth year using the priority based budgeting (PBB) methodology which assists in the allocation of resources to services and programs. But, due to reorganization in Fiscal Year 2016 the strategic planning process was reassigned to Finance staff from the City Manager's Office. After careful review of both programs it was determined that the natural progression of PBB methodology should incorporate the strategic plan, long-term fiscal health and performance measures.

The strategic planning process began with the Council adoption of its long-range goals and identified effectiveness targets that were to be measured quarterly as mark of progress towards the goal. In priority based budgeting staff had identified programs that were intended to address each of the Council goals and developed performance measures to identify progress to towards the goals. As the two programs matured much of the information that was being generated by each program was compartmentalized and not providing the full benefit to the City.

The consolidation of the two programs is intended to complete a year-round planning cycle that contains all the elements of both programs without duplicating efforts. In this new approach, budgeting begins with determining the municipality's available revenues, determines the desired results and strategies of the municipality and then decides on the activities and programs that best achieve the desired results.

In Fiscal Year 2018 you will see the budget document, reports, and department presentation make reference to programs. Program budgeting is an open and transparent map of services offered by the city. It allows Council, citizens and municipal staff to have a greater understanding of the municipality's finances and what it costs to provide a certain level of service.

Major Program Change Highlights

City Manager's Office

- Community Business Development - Increase

  The proposed Fiscal Year 2018 budget includes $100,000 to fund the implementation of the City of Springfield's economic development strategy that is currently being developed as part of the Springfield look effort and to continue efforts to promote mass timber manufacturing in the community. The outcome of both of these efforts is to create additional private investment and employment opportunities in Springfield.

- Department Administration and Organizational Development – Decrease

  The $33,000 reduction in these two program areas occur as a result of the elimination of a half time position in the City Manager's Office

Information Technology

- Information Security Compliance – Increase

The city is required by Federal and State law to safeguard the confidential information of its citizens, employees and anyone conducting business with the city. Safeguarding the city's information technology assets is becoming increasingly important given the constant rise in unauthorized attempts to access information. As a result, additional resources are needed to develop and maintain policies and procedures to protect sensitive information and meet regulatory compliance.

- Shared Systems – Decrease

Staff time that would have been dedicated to the implementation of a new phone system will be shifted to Information Security Compliance in order to meet the needs in that program area without adding additional staff. This is a solution that is only available for Fiscal Year 2018. In FY 2019 the efforts will need to be sustained and a new phone system will need to be implemented since the current system is beyond its useful life.

Fire & Life Safety

- Emergency Medical Services Billing – Decrease

The department is eliminating three positions in response to fewer outside agencies contracting for services and in an effort to maintain the financial health of the ambulance fund.

Human Resources

- Volunteer Coordination and Recruitment and Selection - Decrease

The $103,000 reduction in these two areas will result in the elimination of one position. The Human Resources Department will no longer recruit and manage volunteers and that activity will become decentralized. Certain activities related to the recruitment process such as scheduling applicants for interview will also be decentralized.

Finance

- Budget Development, Forecasting and Analysis – Decrease

The $88,900 reduction in this program area will result in the elimination of one position. In FY 2016 this position was added to the budget to provide additional analytical capability. Budget analysis will revert back to departments and be limited due to other workload issues within the departments. The effort to link the citywide strategic plan to performance based budget system will be negatively impacted.

Development and Public Works

- Development Review – Increase

    The proposed Fiscal Year 2018 budget includes $51,000 of General Fund and $34,000 of Utility Funds for a 0.83 limited duration position to start the comprehensive update to the Springfield Development Code as recommended by the Developer Advisory Committee, Development and Public Works Director, and Council. This is a multi-year project expected to start in September 2017 and continue for approximately three years.

- Development Review, Comprehensive Land Use Planning, All Building Inspection Programs, Wastewater Engineering, Stormwater Engineering and SDC Administration - Decrease

    The vacant Building & Land Development manager position will not be filled and those duties are consolidated into the Current Development Division Manager's responsibilities resulting in $106,000 savings to the General Fund.

<div align="center">Police</div>

- Program to be determined – Decrease

    The hiring and training process for Police Officers causes positions to be vacant for extended periods of time. The savings produced is accounted for in budget projections. The Police Department Budget has been reduced an additional $180,000 to reflect the vacancy of one or more positions. The program impact of this decrease will be determined after the hiring of a permanent Police Chief.

- Patrol, Traffic Team, and DUI Enforcement - Increase

    It is anticipated that the Police Department will continue to review the implementation of video systems. The goal will be to eventually equip all patrol officers with body cameras. The funding source for this effort will be revenue received from marijuana sales. It is anticipated that $100,000will be available for this project in Fiscal Year 2018.

Long Term Fiscal Health

Coinciding with the national and state-wide recovery from the recession Springfield has also experienced modest economic improvement.   Due to the slow recovery, it has become-clear that Springfield's efforts to a have sustainable financial future will require very deliberate attention to its long term health and immediate budgetary needs.

Starting last year the Council was asked to review and update many of its financial policies that would provide for improved measurements of its longer term fiscal health.   Six polices (reserves, revenue, accounting & reporting, long-term financial planning, expenditures and investments) were reviewed and adopted while three additional policies (budgeting, capital asset management and debt) are planned for

2017. In those areas where the need for improvement has been identified it may take several years to achieve full compliance with the new polices. As discussed earlier, the proposed budget for next fiscal year is attempting to address as many of the immediate Council and community budget needs as possible. As a result, measureable improvement towards reaching the new policy targets has been minimal. In 2016 City's $0.03 per gallon fuel use tax failed to get voter approval. The ability of the Street Fund to meet reserve requirements and/or address maintenance needs will not occur until alternative funding is identified for street activities. The first of several PERS increases that is impacting all of the City's operating funds is occurring in Fiscal Year 2018. Although the proposed budget was able address these increases in presenting a balance budget for next year, any progress towards addressing newly identified reserve requirement was again minimal. Recent adoption of the new policies left little time in the planning process to adequately address a financial path for this first year. However, staff has already begun the planning effort for the next two fiscal years with an emphasis on making progress towards improving the fiscal health of the organization.
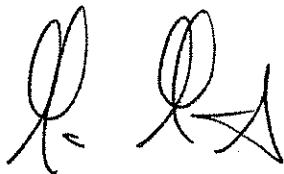
Conclusion

While it is important to focus our attention on how we are responding to fiscal challenges, it is equally if not more important to recognize that the proposed budget contains funding for exceptional programs and projects that benefit the citizens of Springfield. I believe that those will become evident to you as you review this budget and hear the staff presentations.

The proposed Fiscal Year 2018 budget establishes a reasonable foundation to address future financial challenges. However, if revenue growth follows recent trends, it will be difficult to continue to sustain current programs and follow the financial policies adopted by the Mayor and Council. I remain confident that as a community and organization we will continue to meet our financial challenges while preserving the programs most important to the citizens of Springfield.

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, Paula Davis and Nooshafareen Dieken for the leadership role they have played in the preparation of the budget.

I formally submit the Fiscal Year 2018 budget for your consideration and look forward to discussing it in greater detail with you.

Gino Grimaldi
City Manager

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CITY OVERVIEW

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 25th, 2017	5:30 p.m. Library Meeting Room	Election of Officers Welcome from the City Manager Presentation of FY18 Proposed Budget Department Presentations
Tuesday April 25th, 2017	5:30 p.m. Library Meeting Room	Department Presentations Business from the Audience
Tuesday April 25th, 2017	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 **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 FY18 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 FY18 Approved Budget to the City Council.

June
- The City Council holds hearings and adopts the FY18 Annual Budget.

July
- The FY18 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

	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
Operating Budget - All Funds	$ 87,825,965	$ 91,598,663	$ 102,174,664	$ 99,688,506
Cost per Capital	1,462.18	1,523.22	1,698.95	1,655.46
% Change (cost per capital)	4.1%	4.2%	11.5%	-2.6%
Tax Supported Debt Service	3,287,301	2,208,132	2,205,610	1,968,602
Cost per Capital	54.73	36.72	36.67	32.69
% Change (cost per capital)	-0.1%	-32.9%	-0.1%	-10.9%
Population	60,065	60,135	60,140	60,218

Total Revenue by Source

	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
Taxes	(31,849,783)	(30,674,141)	(32,353,181)	(32,071,995)
Licenses, Permits & Fees	(3,910,721)	(5,493,987)	(4,535,125)	(5,304,762)
Intergovernmental	(12,622,351)	(8,607,097)	(9,382,969)	(9,019,666)
Charges For Service	(70,218,497)	(74,655,296)	(72,738,276)	(74,867,942)
Fines And Forfeitures	(1,689,751)	(1,633,219)	(1,783,100)	(1,776,600)
Use Of Money & Property	(744,333)	(1,321,570)	(678,850)	(1,085,409)
Special Assessments	(45,618)	(25,265)	(20,200)	(20,200)
Miscellaneous Receipts	(1,175,797)	(1,094,678)	(1,169,188)	(1,333,263)
Other Financing Sources	(212,625,545)	(249,725,937)	(190,794,959)	(196,445,728)
Total All Funds	**$ (334,882,395)**	**$ (373,231,191)**	**$ (313,455,848)**	**$ (321,925,565)**

Note: FY17 Amended as of February 23, 2017

Staffing Summaries Citywide Full-Time Authorized Positions

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
Total Personnel (FTE)	407.94	408.54	409.04	413.10
Employees/1,000 Population	6.79	6.79	6.80	6.86
% Change in Emp/1,000	18.0%	0.0%	0.1%	0.9%

Total Resources and Requirements All Funds

	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
Resources				
Taxes	(31,849,783)	(30,674,141)	(32,353,181)	(32,071,995)
Licenses, Permits & Fees	(3,910,721)	(5,493,987)	(4,535,125)	(5,304,762)
Intergovernmental	(12,622,351)	(8,607,097)	(9,382,969)	(9,019,666)
Charges For Service	(70,218,497)	(74,655,296)	(72,738,276)	(74,867,942)
Fines And Forfeitures	(1,689,751)	(1,633,219)	(1,783,100)	(1,776,600)
Use Of Money & Property	(744,333)	(1,321,570)	(678,850)	(1,085,409)
Special Assessments	(45,618)	(25,265)	(20,200)	(20,200)
Miscellaneous Receipts	(1,175,797)	(1,094,678)	(1,169,188)	(1,333,263)
Other Financing Sources	(212,625,545)	(249,725,937)	(190,794,959)	(196,445,728)
Total All Funds	**$ (334,882,395)**	**$ (373,231,191)**	**$ (313,455,848)**	**$ (321,925,565)**
Requirements				
Operating Budget				
City Manager's Office	1,521,598	1,615,020	1,676,952	1,538,687
Development and Public Works	34,225,811	35,610,568	41,749,408	40,479,646
Finance	2,570,508	2,924,190	3,113,581	3,042,037
Fire & Life Safety	16,893,259	17,921,093	19,472,504	18,960,199
Human Resources	1,579,146	1,568,924	1,569,510	1,917,790
Information Technology	2,270,074	2,826,966	3,053,300	3,026,775
Library	1,617,938	1,710,163	1,870,631	1,785,063
Police	19,744,520	20,502,120	20,651,107	20,242,657
Legal Services	489,660	573,675	951,259	783,625
Non-Departmental Operating	6,913,453	6,345,943	8,066,412	7,912,027
Total Operating Budget	**$ 87,825,965**	**$ 91,598,663**	**$ 102,174,664**	**$ 99,688,506**
Total Capital	**7,567,273**	**9,332,290**	**51,690,313**	**44,320,995**
Total Non-Departmental	**48,267,827**	**107,991,401**	**159,590,871**	**177,916,064**
Total All Funds	**$ 143,661,065**	**$ 208,922,354**	**$ 313,455,848**	**$ 321,925,565**

Note: FY17 Amended as of February 23, 2017

Total Resources and Requirements General Fund

	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
Resources				
Taxes	(19,782,462)	(19,553,892)	(20,273,870)	(20,700,380)
Licenses, Permits & Fees	(2,448,195)	(2,798,171)	(2,712,181)	(2,807,472)
Intergovernmental	(4,203,413)	(4,119,529)	(4,194,507)	(4,200,941)
Charges For Service	(2,970,145)	(3,044,501)	(3,167,152)	(3,219,227)
Fines And Forfeitures	(1,608,744)	(1,579,933)	(1,782,500)	(1,776,000)
Use Of Money & Property	(40,349)	(87,944)	(92,000)	(94,125)
Miscellaneous Receipts	(222,102)	(318,476)	(235,000)	(334,359)
Other Financing Sources	(11,932,670)	(13,085,045)	(12,098,133)	(11,438,396)
Total General Fund	**$ (43,208,081)**	**$ (44,587,491)**	**$ (44,555,343)**	**$ (44,570,900)**
Requirements				
Operating Budget				
City Manager's Office	1,309,695	1,341,996	1,323,569	1,326,121
Development and Public Works	2,254,758	2,349,467	2,396,341	2,499,073
Finance	1,862,754	2,207,488	2,329,768	2,109,718
Fire & Life Safety	9,790,345	10,303,218	10,837,856	11,397,710
Human Resources	443,063	514,630	621,230	599,598
Information Technology	1,465,588	1,597,221	1,789,199	1,790,537
Library	1,493,404	1,599,913	1,685,507	1,661,033
Police	13,760,878	14,318,454	14,034,631	14,106,033
Legal Services	473,992	513,573	889,947	718,582
Sub-Total Operating Budget	**$ 32,854,478**	**$ 34,745,960**	**$ 35,908,048**	**$ 36,208,404**
Total Non-Departmental	**1,072,708**	**1,175,274**	**8,647,295**	**8,362,496**
Total General	**$ 33,927,186**	**$ 35,921,234**	**$ 44,555,343**	**$ 44,570,900**

Note: FY17 Amended as of February 23, 2017

Total Requirements Summary All Funds

	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
Expenditures by Department				
City Manager's Office	1,535,098	2,283,633	1,826,952	1,638,687
Development and Public Works	41,662,585	44,200,578	93,030,175	84,700,641
Finance	2,570,508	2,924,190	3,113,581	3,042,037
Fire & Life Safety	16,893,259	17,921,093	19,472,504	18,960,199
Human Resources	1,579,146	1,568,924	1,569,510	1,917,790
Information Technology	2,387,073	2,900,635	3,312,846	3,026,775
Library	1,617,938	1,710,163	1,870,631	1,785,063
Police	19,744,520	20,502,120	20,651,107	20,242,657
Legal Services	489,660	573,675	951,259	783,625
Non-Departmetnal Operating	6,913,453	6,345,943	8,066,412	7,912,027
Non-Departmetnal	48,267,827	107,991,401	159,590,871	177,916,064
Total All Funds	**$ 143,661,065**	**$ 208,922,354**	**$ 313,455,848**	**$ 321,925,565**
Expenditures by Fund				
100 General Fund	33,927,186	35,921,234	44,555,343	44,570,900
201 Street Fund	5,512,337	5,549,054	6,249,682	6,067,699
204 Special Revenue Fund	637,377	271,729	1,474,286	867,129
208 Transient Room Tax Fund	1,019,298	1,444,948	2,043,995	2,136,494
210 Community Development Fund	382,596	403,312	1,299,873	782,346
224 Building Code Fund	861,222	916,125	2,948,560	4,593,707
235 Fire Local Option Levy	1,447,473	1,545,050	1,842,766	1,769,335
236 Police Local Option Levy*	7,516,186	8,541,888	7,198,648	7,122,544
305 Bancroft Redemption Fund	29,144	66,001	70,520	52,216
306 Bond Sinking Fund	3,287,301	19,202,941	2,592,983	2,317,671
412 Reg Wastewater Rev Bond Cap Pr	2,416,391	6,843,810	10,820,803	9,207,119
419 Development Assessment Capital	94,478	269,812	804,136	560,155
420 Development Projects	530,280	1,266,984	4,262,907	4,524,683
428 Police Building Bond Cap Proj	27,266	9,897	-	-
433 Regional Wastewater Capital Fd*	2,538,707	34,837,619	70,242,822	81,165,729
434 Street Capital Fund*	1,017,617	711,268	7,026,413	3,569,147
611 Sanitary Sewer Operations Fund*	10,338,577	8,990,153	26,783,523	30,196,015
612 Regional Wastewater Fund*	37,798,490	44,513,321	46,480,188	48,260,499
615 Ambulance Fund	5,520,920	5,960,026	8,288,296	8,498,923
617 Storm Drainage Operations Fund*	6,687,258	9,584,002	26,527,109	22,871,399
618 Booth-Kelly Fund	1,543,399	1,599,719	2,264,816	2,470,166
629 Regional Fiber Consortium	123,233	71,022	373,738	407,738
707 Insurance Fund	17,603,477	17,630,691	28,138,251	29,239,368
713 Vehicle & Equipment Fund	2,317,518	2,335,440	10,100,560	9,590,375
719 SDC Administration	483,335	436,309	1,065,630	1,084,208
Total All Funds	**$ 143,661,065**	**$ 208,922,354**	**$ 313,455,848**	**$ 321,925,565**

Note: * Funds eliminated in FY2016-2017 have been included in existing funds for reporting purposes only; FY17 Amended as of February 23, 2017

Total Requirements Summary All Funds Continued

	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personal Services	46,408,748	49,334,306	51,065,111	51,746,116
Materials & Services	38,679,155	38,828,642	44,964,111	45,159,876
Capital Outlay	2,738,061	3,435,714	6,145,442	2,782,514
Capital	7,567,273	9,332,290	51,690,313	44,320,995
Non-Departmental	48,267,827	107,991,401	159,590,871	177,916,064
Total All Funds	**$ 143,661,065**	**$ 208,922,354**	**$ 313,455,848**	**$ 321,925,565**
Expenditure Summary				
Operating	87,825,965	91,598,663	102,174,664	99,688,506
Capital	7,567,273	9,332,290	51,690,313	44,320,995
Non-Departmental	48,267,827	107,991,401	159,590,871	177,916,064
Total All Funds	**$ 143,661,065**	**$ 208,922,354**	**$ 313,455,848**	**$ 321,925,565**

Note: FY17 Amended as of February 23, 2017

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OPERATING BUDGET

Total Operating Budget Summary All Funds

	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
Expenditures by Department				
City Manager's Office	1,521,598	1,615,020	1,676,952	1,538,687
Development and Public Works	34,225,811	35,610,568	41,749,408	40,479,646
Finance	2,570,508	2,924,190	3,113,581	3,042,037
Fire & Life Safety	16,893,259	17,921,093	19,472,504	18,960,199
Human Resources	1,579,146	1,568,924	1,569,510	1,917,790
Information Technology	2,270,074	2,826,966	3,053,300	3,026,775
Library	1,617,938	1,710,163	1,870,631	1,785,063
Police	19,744,520	20,502,120	20,651,107	20,242,657
Legal Services	489,660	573,675	951,259	783,625
Non-Departmetnal Operating	6,913,453	6,345,943	8,066,412	7,912,027
Total All Funds	**$ 87,825,965**	**$ 91,598,663**	**$ 102,174,664**	**$ 99,688,506**
Expenditures by Fund				
100 General Fund	32,854,478	34,745,960	35,908,048	36,208,404
201 Street Fund	5,262,337	5,399,054	5,604,014	5,408,330
204 Special Revenue Fund	637,377	266,071	869,549	245,811
208 Transient Room Tax Fund	360,953	412,148	496,891	351,953
210 Community Development Fund	382,596	403,312	1,021,873	757,995
224 Building Code Fund	861,222	916,125	958,984	1,146,593
235 Fire Local Option Levy	1,447,473	1,545,050	1,710,180	1,432,873
236 Police Local Option Levy*	5,506,500	6,170,546	6,097,582	6,545,608
305 Bancroft Redemption Fund	15,644	16,001	18,854	2,000
419 Development Assessment Capital	79,084	79,466	92,596	36,934
433 Regional Wastewater Capital Fd*	967,552	1,230,194	3,379,119	1,907,000
434 Street Capital Fund*	199,975	195,510	201,012	148,585
611 Sanitary Sewer Operations Fund*	3,523,115	3,523,523	3,880,464	3,912,034
612 Regional Wastewater Fund*	14,938,199	15,736,339	17,826,030	18,284,200
615 Ambulance Fund	5,520,920	5,960,026	5,905,464	5,878,557
617 Storm Drainage Operations Fund*	4,375,920	4,546,911	5,200,309	5,383,945
618 Booth-Kelly Fund	581,427	498,924	642,444	636,652
629 Regional Fiber Consortium	123,233	71,022	129,450	176,950
707 Insurance Fund	8,046,315	7,400,237	9,006,692	9,230,219
713 Vehicle & Equipment Fund	1,658,311	2,045,934	2,724,430	1,481,744
719 SDC Administration	483,335	436,309	500,679	512,119
Total All Funds	**$ 87,825,965**	**$ 91,598,663**	**$ 102,174,664**	**$ 99,688,506**
Expenditures by Category				
Personal Services	46,408,748	49,334,306	51,065,111	51,746,116
Materials & Services	38,679,155	38,828,642	44,964,111	45,159,876
Capital Outlay	2,738,061	3,435,714	6,145,442	2,782,514
Total All Funds	**$ 87,825,965**	**$ 91,598,663**	**$ 102,174,664**	**$ 99,688,506**

Note: * Funds eliminated in FY2016-2017 have been included in existing funds for reporting purposes only; FY17 Amended as of February 23, 2017

OPERATING BUDGET

Total Operating Fund Summary

	FY18 Proposed	
Expenditures by Department		
Development and Public Works	40,479,646	41%
Police	20,242,657	20%
Fire & Life Safety	18,960,199	19%
Non-Departmetnal Operating	7,912,027	8%
Finance	3,042,037	3%
Information Technology	3,026,775	3%
Human Resources	1,917,790	2%
Library	1,785,063	2%
City Manager's Office	1,538,687	2%
Legal Services	783,625	1%
Total All Funds	**$ 99,688,506**	

	FY18 Proposed
Expenditures by Category	
Personal Services	51,746,116
Materials & Services	45,159,876
Capital Outlay	2,782,514
Total All Funds	**$ 99,688,506**
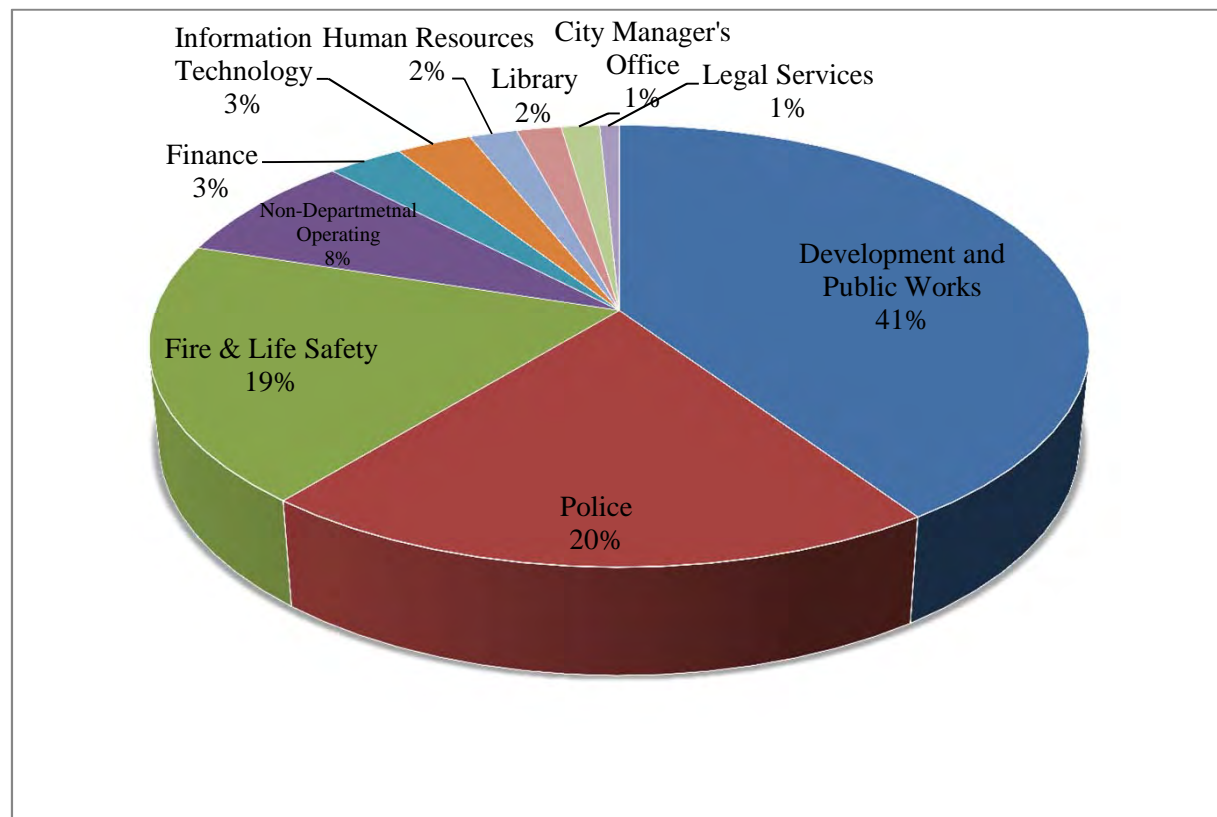
OPERATING BUDGET

Organizational Structure
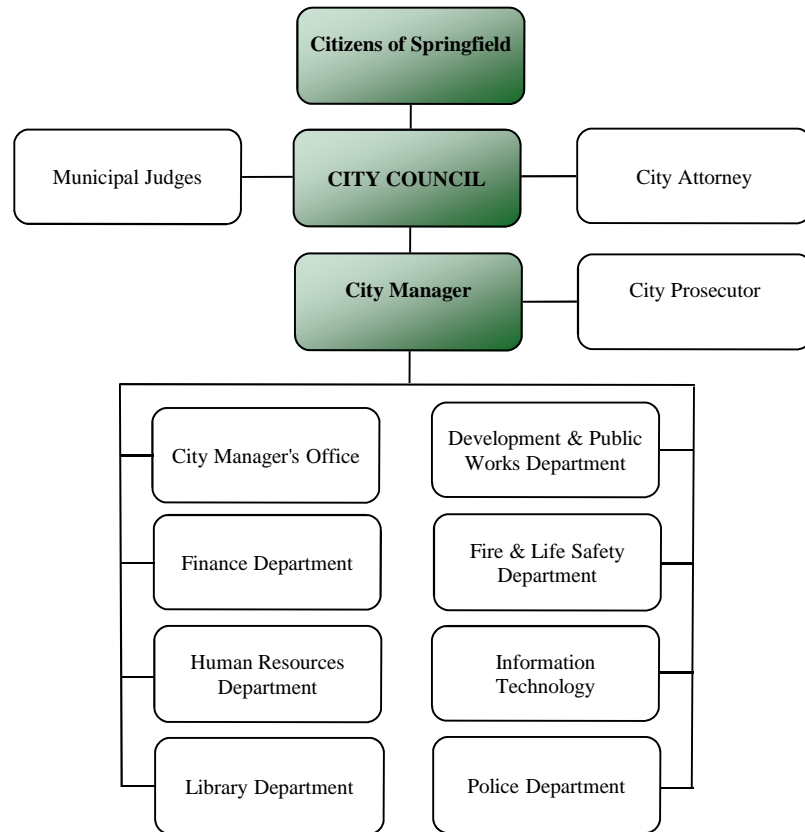
Department Staffing Full-Time Authorized Positions

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed	Change
City Manager's Office	7.50	7.50	7.50	7.50	-
Development and Public Works	130.00	123.00	123.00	127.38	4.38
Finance	18.34	20.54	20.54	19.54	(1.00)
Fire & Life Safety	100.00	99.00	97.50	96.75	(0.75)
Human Resources	6.00	6.00	8.00	9.00	1.00
Information Technology	10.00	15.00	15.00	14.80	(0.20)
Library	13.10	13.50	13.50	14.13	0.63
Police	123.00	124.00	124.00	124.00	-
Total Personnel (FTE)	**407.94**	**408.54**	**409.04**	**413.10**	**4.06**

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CITY MANAGER'S OFFICE

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

Department Overview

The City Manager's Office directs and coordinates the work plans of all City departments in conformance with the goals and objectives established by the Mayor and City Council. 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, city elections, management of boards, commissions, and committees as well as media relations, public information, responding to citizen concerns, intergovernmental relations, website maintenance, administration of the City budget, and managing the city's community and economic development program, including staffing of the Springfield Economic Development Agency.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Taxes				(1,412,225)
Miscellaneous Receipts	N/A	N/A	N/A	(25,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (1,437,225)**
Expenditures by Category				
Personnel Services	976,290	1,071,891	1,001,941	909,887
Materials & Services	545,307	543,129	675,011	628,801
Capital Outlay	-	-	-	-
Capital	13,500	668,613	150,000	100,000
Total Budgeted Expenditures	**$ 1,535,098**	**$ 2,283,633**	**$ 1,826,952**	**$ 1,638,687**
Full-Time Budgeted Employees	**7.50**	**7.50**	**7.50**	**7.50**

Initiatives FY2017-2018

- **Springfield Look -** Develop a Springfield specific vision and strategy for economic development in the community. This vision will complement the economic vision for the region, leveraging the community assets of Springfield and the greater Eugene area to incentivize existing business and industry growth as well as recruiting new investments.
- **Glenwood -** The City has acquired 1.5 acres north of Franklin Boulevard and is in the process of negotiating the purchase and option of an additional 4.5 acres. The acquisition of these key parcels is necessary to proceed with marketing the first major redevelopment opportunity in the Glenwood Riverfront area. The site boasts one of the last undeveloped riverfront opportunity locations in the state.
- **Legislative Affairs -** The City Manager's Office has been re-organized so the city can be an active participant in the State legislative process. A team of legislative coordinators has been

assembled from experts within city staff. They will be given the tools to review and comment on bills related to city issues.

- **Cross Laminated Timber/Wood Products Manufacturing Partnerships** - Springfield remains committed to the advancement of wood products manufacturing in our region. The City is currently working in partnership with Lane County, the City of Eugene, Pacific Northwest Manufacturing Partnership, Lane Workforce Partnership, Springfield School District, the Springfield Chamber of Commerce, and the timber industry to create timber manufacturing specific program such as workforce development and industry advocacy.

Accomplishments FY2016-2017

- Promotion of Cross Laminated Timber and Advanced Timber Manufacturing;
    - Completed design development of the Glenwood Riverfront Cross Laminated Timber Parking Structure
    - National Investing in Manufacturing Communities Partnership (IMCP) Leadership
    - 2017 International Mass Timber Conference Trade Show presence and keynote at Governor's Invite Only Mass Timber Summit
- Springfield Flame; Procurement and installation of the Springfield Flame sculpture extending nearly 70 feet above the Gateway area, one of the busiest commercial and employment areas within the region.
- Construction of Veterans Plaza in partnership with other community organizations, installed the Ken Kesey Downtown Mural, designed and installed by Old City Artists; two stories tall and in partnership with the Kesey family.
- Following the FY16 sale of key Glenwood area property, FY17 brought the construction start of a new Marriott brand hotel facility to the property, ultimately generating property and tourism revenues for the region.
- State Legislative Advocacy; the City will lead in state legislative advocacy this year utilizing, for the first time, a city-wide bill tracking and prioritizing system, expanding capacity for review and input by subject matter experts throughout the City organization.
- Start-up coordination and on-going board leadership of Greater Eugene Inc, the regional recruitment entity for Lane County
- Technology Industry Expansion;
    - Investments in planning near-term infrastructure improvements to expand publically owned high-speed internet access
    - Targeted industry recruitment

Three Year Considerations FY2019-FY2021

The City Manager's oversees the Enterprise Zone (EZ) and Transient Room Tax (TRT) Programs. Starting in FY11, the City has seen consistent increases in generated TRT revenues received from travelers to the region. This increase is anticipated to continue through 2021 as new hotels are currently under construction and in planning. Additionally, FY18 will be the first full year capture of TRT received from Airbnb reservations. Finally, 2021 is anticipated to be a profitable tourism year with the first US hosting of the Track and Field World Championships in the Eugene-Springfield metro area.

With the positive economic recovery, the use of the (EZ) tax abatement business incentive is generating more interest, indicating continued business energy in areas of expansion. Currently, the City oversees four active EZ filings. Two of these authorized exemptions will have sunset within the next three years, resulting in the return of previously exempted property values to the tax rolls.

CITY MANAGER'S OFFICE

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

Financial Summary by Fund

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Fund				
204 Special Revenue Fund				(25,000)
208 Transient Room Tax Fund				(1,412,225)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (1,437,225)**
Expenditures by Fund				
100 General Fund	1,309,695	1,341,996	1,323,569	1,326,121
204 Special Revenue Fund	16,125	16,004	30,730	30,730
208 Transient Room Tax Fund	194,818	254,383	320,577	181,837
420 Development Projects	13,500	668,613	150,000	100,000
713 Vehicle & Equipment Fund	960	2,638	2,076	-
Total Budgeted Expenditures	**$ 1,535,098**	**$ 2,283,633**	**$ 1,826,952**	**$ 1,638,687**

CITY MANAGER'S OFFICE

Financial Summary by Program

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Program				
1003 Community Event Coordination & Promotions	N/A	N/A	N/A	(25,000)
1009 Transient Room Tax Management	N/A	N/A	N/A	(1,412,225)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (1,437,225)**
Expenditures by Program				
1000 Default Community Services	1,521,598	1,615,020	1,676,952	-
1001 Legislative Support	N/A	N/A	N/A	35,260
1002 External Public Communication & Multi-Media	N/A	N/A	N/A	54,611
1003 Community Event Coordination & Promotions	N/A	N/A	N/A	148,963
1004 Agency Funding Management - City Manager	N/A	N/A	N/A	338,159
1005 Community Business Development	N/A	N/A	N/A	228,624
1006 Economic Development Agency Funding	N/A	N/A	N/A	73,447
1008 Enterprise Zone	N/A	N/A	N/A	25,968
1009 Transient Room Tax Management	N/A	N/A	N/A	61,720
1011 Elections	N/A	N/A	N/A	6,099
7000 Department Administration	N/A	N/A	N/A	155,209
7001 Mayor & Council Support	N/A	N/A	N/A	66,088
7002 Council Meeting Support	N/A	N/A	N/A	48,801
7003 Council, Board & Commission Meeting Support	N/A	N/A	N/A	14,565
7004 Intergovernmental Relations Management	N/A	N/A	N/A	132,235
7005 City-Wide Management & Oversight	N/A	N/A	N/A	147,760
7006 City-Wide Employee Communication	N/A	N/A	N/A	55,708
7007 Organizational Development	N/A	N/A	N/A	26,418
7009 Records Retention, Management & Destruction	N/A	N/A	N/A	19,054
8800 Capital Projects	13,500	668,613	150,000	-
Total Budgeted Expenditures	**$1,521,598**	**$1,615,020**	**$1,676,952**	**$ 1,638,687**

CITY MANAGER'S OFFICE

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

Organizational Structure
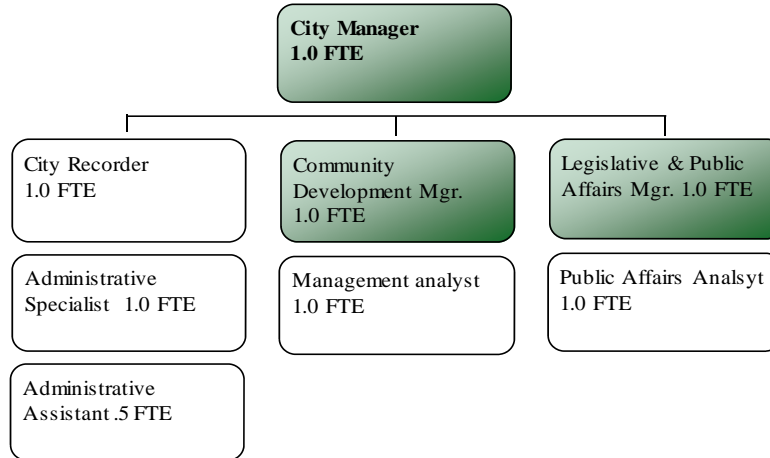
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              ┌─────────────────────┐
              │ City Manager        │
              │ 1.0 FTE             │
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                        │
    ┌───────────────────┼───────────────────┐
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│ City Recorder│ │ Community    │ │ Legislative &    │
│ 1.0 FTE      │ │ Development  │ │ Public Affairs   │
│              │ │ Mgr. 1.0 FTE │ │ Mgr. 1.0 FTE     │
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│Administrative│ │ Management   │ │ Public Affairs   │
│Specialist    │ │ analyst      │ │ Analsyt          │
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┌──────────────┐
│Administrative│
│Assistant     │
│.5 FTE        │
└──────────────┘
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Summary of Full-Time Equivalent by Fund

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
100 General Fund	6.90	6.90	6.85	7.05
208 Transient Room Tax Fund	0.60	0.60	0.65	0.45
Total FTE	**7.50**	**7.50**	**7.50**	**7.50**

Summary of Full-Time Equivalent by Program

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
1001 Legislative Support	N/A	N/A	N/A	0.23
1002 External Public Communication & Multi-Media	N/A	N/A	N/A	0.39
1003 Community Event Coordination & Promotions	N/A	N/A	N/A	0.49
1004 Agency Funding Management - City Manager	N/A	N/A	N/A	0.15
1005 Community Business Development	N/A	N/A	N/A	1.22
1006 Economic Development Agency Funding	N/A	N/A	N/A	0.20
1008 Enterprise Zone	N/A	N/A	N/A	0.23
1009 Transient Room Tax Management	N/A	N/A	N/A	0.35
1011 Elections	N/A	N/A	N/A	0.05
7000 Department Administration	N/A	N/A	N/A	1.05
7001 Mayor & Council Support	N/A	N/A	N/A	0.35
7002 Council Meeting Support	N/A	N/A	N/A	0.40
7003 Council, Board & Commission Meeting Support	N/A	N/A	N/A	0.25
7004 Intergovernmental Relations Management	N/A	N/A	N/A	0.45
7005 City-Wide Management & Oversight	N/A	N/A	N/A	0.70
7006 City-Wide Employee Communication	N/A	N/A	N/A	0.45
7007 Organizational Development	N/A	N/A	N/A	0.20
7009 Records Retention, Management & Destruction	N/A	N/A	N/A	0.35
Total FTE	**N/A**	**N/A**	**N/A**	**7.50**

CITY MANAGER'S OFFICE

LEGISLATIVE SUPPORT – 1001

Program Overview

The City Manager's Office has been re-organized so the city can be an active participant in the State legislative process. In an effort to gain input and work towards an efficient and clear process for the upcoming 2017 Oregon Legislative session. A team of legislative coordinators has been assembled from experts within city staff. They will be given the tools to review and comment on bills related to city issues. City council and related staff will get regular updates on bill progress and be offered opportunities to engage on behalf of the city.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	34,013
Materials & Services	N/A	N/A	N/A	1,248
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 35,260**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.23**

Revenue Statement

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

Significant Changes

- This program allows the City to more effectively engage our local partners on issues that may impact our community.
- We now have a more cohesive opportunity to work closely with our partners at the City of Eugene, Willamalane and Lane County on shared interests.
- This city is working with a full-time lobbying firm that provides Springfield with a

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	The number of high priority legislative bills (federal and state) that receive City testimony	TBD	TBD	TBD

CITY MANAGER'S OFFICE

EXTERNAL PUBLIC COMMUNICATION & MULTI-MEDIA – 1002

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 will expand its online newsroom in 2017 to provide media and community members more access to resources and information. The City is also looking to increase 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	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	45,336
Materials & Services	N/A	N/A	N/A	9,275
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 54,611**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.39**

Revenue Statement

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

Significant Changes

- The CMO reorganization has allowed us to increase our focus on meeting regularly with the media
- The reorganization has also allowed us to increase the successful use of all city social media platforms

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	The percentage of positive/neutral stories on city government	TBD	TBD	TBD
TBD	Increase the participation along all social media platforms by 10% compared to the previous year	TBD	TBD	TBD

CITY MANAGER'S OFFICE

COMMUNITY EVENT COORDINATION & PROMOTIONS – 1003

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	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	60,452
Materials & Services	N/A	N/A	N/A	88,510
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 148,963**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.49**

Revenue Statement

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

Significant Changes

- The CMO reorganization will allow for more of a focus on these important events within the community

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	To have 50% of community events costs paid solely with sponsorship dollars	N/A	N/A	50%

CITY MANAGER'S OFFICE

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

AGENCY FUNDING MANAGEMENT – 1004

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	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	28,476
Materials & Services	N/A	N/A	N/A	309,683
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 338,159**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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

- No significant changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	To have 100% of IGA contracts current and up to date	N/A	N/A	100%

CITY MANAGER'S OFFICE

COMMUNITY BUSINESS DEVELOPMENT – 1005

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	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	122,966
Materials & Services	N/A	N/A	N/A	5,658
Capital	N/A	N/A	N/A	100,000
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 228,624**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.22**

Revenue Statement

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

Significant Changes

- Increasing focus on site readiness is intended to generate increased property values

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	The number of opportunity sites ready for development	N/A	N/A	2
TBD	The number of Springfield company calls as business retention activity and relationship building	N/A	N/A	24

CITY MANAGER'S OFFICE

ECONOMIC DEVELOPMENT AGENCY FUNDING – 1006

Program Overview

Negotiates and manages ongoing economic and community development partnership and funding contracts with other agencies. Examples include Greater Eugene, Inc., Pacific Northwest Manufacturing Partnership, and the Springfield Area Chamber of Commerce. These contracted services are intended to support and supplement priority initiatives of the City of Springfield, in some cases resulting in successful joint grant or designations, etc.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	21,112
Materials & Services	N/A	N/A	N/A	52,334
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 73,447**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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 the 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

- Council has continued to place a high priority on the PNMP efforts which we anticipate will continue to financial support
- Future partnerships with utility providers may be anticipated as the City of Springfield looks to invest in expanding the regional publicly owned fiber asset system into Springfield.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	The percentage of contracts that are current and up-to-date on reporting their annual partnership performances	N/A	N/A	100%

CITY MANAGER'S OFFICE

ENTERPRISE ZONE – 1008

Program Overview

Program management and reporting oversight of enterprise zone applicants and recipients. Enterprise Zone benefits are available as an incentive to aid in business retention, to encourage expansion and to recruit new. Incentives include a multi-year tax abatement on capital investments made.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	25,288
Materials & Services	N/A	N/A	N/A	680
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 25,968**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.23**

Revenue Statement

Enterprise/E-Commerce programs do not generate direct revenue unless negotiated as part of an extended abatement agreement. Benefits to the local property tax base are felt in the year following the ending of a company's abatement window, when improvements made as part of an e-zone designation are brought back on to the tax rolls.

Significant Changes

- No significant changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Percentage of average increase of jobs above median Lane County wages by new investment	N/A	N/A	15%

CITY MANAGER'S OFFICE

TRANSIENT ROOM TAX MANAGEMENT – 1009

Program Overview

Management of Transient Room Tax funds including Room Tax Community and Art programs administration. Funds are utilized for efforts which directly contribute to the local tourism industry, increasing the number of overnight stays in Springfield area hotels or on-line booking facilities.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Taxes	N/A	N/A	N/A	(1,412,225)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (1,412,225)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	44,970
Materials & Services	N/A	N/A	N/A	16,750
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 61,720**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.35**

Revenue Statement

Revenues are directly attributed to the number of overnight stays in Springfield area hotels coupled with average daily room rates.

Significant Changes

- In FY17, collections began from Airbnb bookings in the region. The annual increase in revenues is yet to be realized as FY17 will be the first year of collection.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	TRT annual revenues increasing by percentage over the previous FY	N/A	N/A	5%

CITY MANAGER'S OFFICE

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ELECTIONS – 1011

Program Overview

Provide candidates for local elected offices with information they need in order to comply with filing and other reporting requirements. Receive and appropriately file with the County Elections Official any documents related to candidate filings, and city-related initiatives and referendums. Assist with review of ballot titles for local initiatives and referendums. Receive and format information from local candidates or for local measures, to create and post the Springfield Online Voter's Pamphlet.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	5,911
Materials & Services	N/A	N/A	N/A	187
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 6,099**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.05**

Revenue Statement

Local candidates and political action committees (PACs) who choose to provide information to be included in the Springfield Online Voter's Pamphlet are charged a $25 fee. These funds are deposited into the City's General Fund. The funds help offset the administrative costs of the program, but are not full cost recovery. Revenue per year varies depending on whether or not it is an even-numbered year or odd-numbered year. Revenue directly correlates with the work being done on the Voter's Pamphlet.
The City does not charge filing fees for candidates to run for office or for measures to be placed on the ballot.

Significant Changes

- No significant changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Number of candidates and measures filed with County Election Offical	N/A	N/A	5 Candidates and 1 Measure

CITY MANAGER'S OFFICE

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, and department strategic planning.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	128,183
Materials & Services	N/A	N/A	N/A	27,026
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 155,209**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.05**

Revenue Statement

This program does not generate direct revenue. Savings were anticipated as part of recent department restructuring resulting in a new office model which does not require an assistant city manager, shifting resources to add an analyst position.

Significant Changes

- Recent department restructure removing the position of assistant city manager has provided some financial savings to the City

Performance Measures

Performance measures will be development for this program in FY18.

CITY MANAGER'S OFFICE

MAYOR & COUNCIL SUPPORT – 7001

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	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	35,468
Materials & Services	N/A	N/A	N/A	30,620
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 66,088**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.35**

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

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Number of events attended by Mayor and Council	N/A	N/A	11 Events

CITY MANAGER'S OFFICE

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COUNCIL MEETING SUPPORT – 7002

Program Overview

Attend and provide support for City Council meetings, including set-up, recording the meeting, assisting citizens wishing to testify, and maintaining the public record.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	47,290
Materials & Services	N/A	N/A	N/A	1,510
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 48,800**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.40**

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

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	The percentage of Council meetings attended by City Recorder or designee	N/A	N/A	100%

CITY MANAGER'S OFFICE

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COUNCIL, BOARD & COMMISSION MEETING SUPPORT – 7003

Program Overview

Management of the recruitment process for the various City boards, commissions and committees through the appointment. Manages the Council agenda calendar, works with staff through the agenda item summary review and approval process, transcribes Council meeting minutes, processes adopted ordinances to update the Municipal Code, and processes adopted resolutions and contracts for archiving.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	11,823
Materials & Services	N/A	N/A	N/A	2,743
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 14,565**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.25**

Revenue Statement

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

Significant Changes

- In the fall of 2015, a new software program (Volgistics) was purchased by the City to be used for all volunteers, including appointed members of the City's boards, committees and commissions. Training and becoming familiar with how to enter members, make changes and update information took additional staff time, but did not affect FTE or revenue.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	The number of applications received per board, committee, or commission open per position	N/A	N/A	2 applicants per open position
	The percentage of minutes transcribed within 30 days of the Council meeting.	N/A	N/A	100%

CITY MANAGER'S OFFICE

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

INTERGOVERNMENTAL RELATIONS MANAGEMENT – 7004

Program Overview

Provide professional interaction among the various levels local and state government and developing effective relationships to improve Springfield's ability to fulfill its goals. Manage the local and federal lobbying efforts including United Front. Participate in partnership activities with other government entities and elected officials.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	68,025
Materials & Services	N/A	N/A	N/A	64,209
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 132,235**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.45**

Revenue Statement

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

Significant Changes

- The reorganization of CMO has allowed for a greater focus on this program.

Performance Measures

Performance measures will be development for this program in FY18.

CITY MANAGER'S OFFICE

CITY-WIDE MANAGEMENT & OVERSIGHT – 7005

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	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	138,817
Materials & Services	N/A	N/A	N/A	8,943
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 147,760**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.70**

Revenue Statement

Limited revenue is directly generated by this program. Minor opportunities exist in areas related to meeting room reservations.

Significant Changes

- No significant changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	The results of the City Manager's evaluation	TBD	TBD	TBD

CITY MANAGER'S OFFICE

CITY-WIDE EMPLOYEE COMMUNICATIONS – 7006

Program Overview

Provide and assist with communication to employees through email, intranet updates, scheduled in-forums, City-wide newsletter and emails, answer employee questions. This work includes working to better engage employees with the vision of the organization.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	49,110
Materials & Services	N/A	N/A	N/A	6,598
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 55,708**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.45**

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

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	The Total number of In-forums	TBD	TBD	TBD
TBD	The number of participants at In-forums	TBD	TBD	TBD
TBD	The number of stories accessed on Springboard	TBD	TBD	TBD

CITY MANAGER'S OFFICE

ORGANIZATIONAL DEVELOPMENT – 7007

Program Overview

Implementation of training and programming aimed at growing leadership, staff, work groups, and all other levels of employees. This program promotes continued education opportunities and support of internal promotion into leadership positions. Opportunities include continued education, professional certification and affiliation memberships, among others.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	24,913
Materials & Services	N/A	N/A	N/A	1,505
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 26,418**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.20**

Revenue Statement

Funds may be provided by way of grants or discounts to some attendees. No direct revenue is anticipated as part of this program.

Significant Changes

- With the implementation of new budgeting software and alignment with the update city-wide strategic plan, new opportunities and needs for employee development may arise as staff become more invested in driving to successful outcomes and supporting their respective programs.
- With increasing attrition related to anticipated retirements, opportunities to fill vacated leadership positions will continue to arise. These positions may be filled by internal candidates or external new hires. In either case, investments should be anticipated in employee development to ensure successful on-boarding and growth of leadership skills.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	The number of internal candidates applying for promotional opportunities	TBD	TBD	TBD

CITY MANAGER'S OFFICE

RECORDS RETENTION, MANAGEMENT & DESTRUCTION – 7009

Program Overview

Manage City records by appropriate filing methods, appropriately destroying records as they reach their retention, and training other employees on the management and destruction of City records. Processing records requests by coordinating with other City departments to fulfill requests in a timely manner.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	17,734
Materials & Services	N/A	N/A	N/A	1,320
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 19,054**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.35**

Revenue Statement

Records requests that take more than ½ hour of staff time to process may be charged at the hourly rate of the staff person fulfilling the request. These charges are to help offset the cost of staff processing the request.

There are also fees related to copying certain records when paper copies are requested. These fees are to help offset the cost of making the copies. When possible, records are provided electronically, reducing or eliminating any copying charges.

These fees are listed in the Master Fees and Charges Schedule.

Significant Changes
- No significant changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	The annual review and destruction of contract files meeting the current retention requirements	TBD	TBD	TBD

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DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Taxes	N/A	N/A	N/A	(52,000)
Licenses, Permits & Fees	N/A	N/A	N/A	(4,577,980)
Intergovernmental	N/A	N/A	N/A	(937,495)
Charges For Service	N/A	N/A	N/A	(2,989,127)
Use Of Money & Property	N/A	N/A	N/A	(10,450)
Miscellaneous Receipts	N/A	N/A	N/A	(35,000)
Other Financing Sources	N/A	N/A	N/A	(886,434)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (9,488,486)**
Expenditures by Category				
Personnel Services	11,699,770	12,256,400	13,094,018	13,509,027
Materials & Services	21,016,428	21,251,442	24,634,784	24,682,538
Capital Outlay	1,509,613	2,102,727	4,020,606	2,288,081
Total Budgeted Expenditures	**$ 34,225,811**	**$ 35,610,568**	**$ 41,749,408**	**$ 40,479,646**
Full-Time Budgeted Employees	**130.00**	**123.00**	**123.00**	**127.38**

Initiatives FY2017-2018

- Improve Main Street traffic, pedestrian, and bicycle safety in partnership with ODOT. Begin Main Street Facility Plan process as part of the All Roads Transportation Safety grant
- Implement affordable housing strategies as directed and funded by Council
- Comprehensive development code update as directed and funded by Council
- Construct Phase 1 of the Franklin Boulevard project
- Citywide LED streetlight replacement project for energy savings

Accomplishments FY2016-2017

- Completed adoption of Urban Growth Boundary expansion for employment lands and Economic & Urbanization elements of 2030 Comprehensive Plan
- Constructed Mill Race Stormwater Basin, Path, and Trailhead at Booth-Kelly site
- Expanded e-permitting system to include on-line scheduling of inspection services, electronic payments and began preliminary design for electronic plan submittal process
- Improved traffic flow efficiency throughout city by implementing flashing yellow left turns
- Installed two pedestrian safety crossings on Main Street at Chapman Ln and 48th Street

DEVELOPMENT & PUBLIC WORKS

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Three Year Considerations FY2019-FY2021

The City has a $30 million dollar backlog of needed street repairs and no funding to address it. Financial strategies and recommendations will be prepared for Council's consideration. Weak fuel tax revenues have limited the City's ability to provide sufficient local match for federal and state transportation dollars. Staff will continue to work with our state and federal partners on solutions.

During this period, the City is likely to receive a new stormwater permit, as well as new federal floodplain development regulations, that will require City implementation, adding costs to the City's operations and to future private development.

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.

Financial Summary by Fund

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Fund				
100 General Fund	-	-	-	(3,043,875)
201 Street Fund	-	-	-	(415,000)
204 Special Revenue Fund	-	-	-	(12,000)
210 Community Development Fund	-	-	-	(757,995)
224 Building Code Fund	-	-	-	(1,952,000)
611 Sanitary Sewer Operations Fund	-	-	-	(115,000)
617 Storm Drainage Operations Fund	-	-	-	(185,000)
618 Booth-Kelly Fund	-	-	-	(2,470,166)
629 Regional Fiber Consortium	-	-	-	(147,450)
713 Vehicle & Equipment Fund	-	-	-	(390,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (9,488,486)**
Expenditures by Fund				
100 General Fund	2,254,758	2,349,467	2,396,341	2,499,073
201 Street Fund	5,024,137	5,094,141	5,246,455	5,070,322
204 Special Revenue Fund	180,722	10,550	12,000	12,000
208 Transient Room Tax Fund	105,549	116,626	117,490	112,167
210 Community Development Fund	359,057	380,642	998,179	732,764
224 Building Code Fund	861,222	916,125	958,984	1,088,334
433 Regional Wastewater Capital Fd	967,552	1,230,194	3,379,119	1,907,000
434 Street Capital Fund	199,975	195,510	201,012	148,585
611 Sanitary Sewer Operations Fund	3,269,745	3,238,872	3,538,301	3,573,887
612 Regional Wastewater Fund	14,822,998	15,613,289	17,690,150	18,139,126
617 Storm Drainage Operations Fund	4,176,335	4,299,892	4,932,856	5,118,322
618 Booth-Kelly Fund	581,427	498,924	642,444	636,652
629 Regional Fiber Consortium	123,233	71,022	129,450	176,950
713 Vehicle & Equipment Fund	898,690	1,248,393	1,091,324	839,213
719 SDC Administration	400,410	346,922	415,303	425,250
Total Budgeted Expenditures	**$ 34,225,811**	**$ 35,610,568**	**$ 41,749,408**	**$ 40,479,646**

DEVELOPMENT & PUBLIC WORKS

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Financial Summary by Program

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Program				
1023 Community Events	N/A	N/A	N/A	(30,000)
1028 Business Licensing	N/A	N/A	N/A	(130,000)
1029 Licensing and Franchising	N/A	N/A	N/A	(1,899,225)
1030 Building Plan Review	N/A	N/A	N/A	(1,415,000)
1031 Mechanical Inspections	N/A	N/A	N/A	(170,000)
1034 Plumbing Inspections	N/A	N/A	N/A	(150,000)
1035 Affordable Housing	N/A	N/A	N/A	(45,000)
1036 Community Development	N/A	N/A	N/A	(712,995)
1039 Development Review	N/A	N/A	N/A	(558,755)
1043 Historic Preservation	N/A	N/A	N/A	(12,000)
1047 Stormwater Engineering	N/A	N/A	N/A	(100,000)
1048 Land Drainage & Alteration Permit	N/A	N/A	N/A	(60,000)
1050 Landscape Tree Maintenance	N/A	N/A	N/A	(50,000)
1055 Stormwater Illicit Discharge	N/A	N/A	N/A	(25,000)
1061 Wastewater Engineering	N/A	N/A	N/A	(115,000)
1065 Transportation Planning	N/A	N/A	N/A	(45,000)
1066 Street Engineering	N/A	N/A	N/A	(60,000)
1068 Bicycle Facilities and Programs	N/A	N/A	N/A	(35,000)
1069 Locates and Encroachments	N/A	N/A	N/A	(30,000)
1073 Traffic Operations -Signal Maintenance and Repair	N/A	N/A	N/A	(50,000)
7020 Real Property Management	N/A	N/A	N/A	(2,470,166)
7023 Facilities Maintenance-Custodial Services	N/A	N/A	N/A	(281,943)
7024 Fuel Facility Operations and Management	N/A	N/A	N/A	(390,000)
7026 Vehicle & Equipment Preventive Maintenance	N/A	N/A	N/A	(275,952)
1033 Electrical Inspections	N/A	N/A	N/A	(230,000)
7150 Fiber Consortium	N/A	N/A	N/A	(147,450)
Total Budgeted Revenues	**N/A**	**N/A**	**N/A**	**$ (9,488,486)**
Expenditures by Program				
1000 Default Community Services	34,225,811	35,610,568	41,274,408	-
1021 Emergency Management	-	-	-	344,929
1022 Intergovernmental Relations	-	-	-	15,931
1023 Community Events	-	-	-	236,346
1024 Survey	-	-	-	518,117
1025 Operations Training and Safety Programs	-	-	-	49,785
1026 Buildings & Facilities Planning	-	-	-	14,943
1027 Building and Facility Architectural & Engineering	-	-	-	7,448
1028 Business Licensing	-	-	-	48,767
1029 Licensing and Franchising	-	-	-	1,927
1030 Building Plan Review	-	-	-	248,178
1031 Mechanical Inspections	-	-	-	136,743
1032 Structural Inspections	-	-	-	143,235
1033 Electrical Inspections	-	-	-	261,942
1034 Plumbing Inspections	-	-	-	237,104
1035 Affordable Housing	-	-	-	586,444
1036 Community Development	-	-	-	81,665
1037 Social Services	-	-	-	77,000
1038 Comprehensive Land Use Planning	-	-	-	366,816
1039 Development Review	-	-	-	858,643
1040 Development Code Updates and Maintenance	-	-	-	89,205
1041 Code Enforcement	-	-	-	324,333
1042 Floodplain Management	-	-	-	44,750
1043 Historic Preservation	-	-	-	22,291

Financial Summary by Program

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Program, continued				
1044 Stormwater Fiscal Management and Customer Services	-	-	-	403,590
1045 Stormwater Regulatory Administration	-	-	-	498,083
1046 Stormwater Planning	-	-	-	77,674
1047 Stormwater Engineering	-	-	-	739,164
1048 Land Drainage & Alteration Permit	-	-	-	228,003
1049 Surface Drainage Vegetation Management	-	-	-	393,857
1050 Landscape Tree Maintenance	-	-	-	366,343
1051 Landscape Maintenance	-	-	-	406,409
1052 Surface Drainage Maintenance	-	-	-	785,161
1053 Subsurface Drainage Preventive Maintenance	-	-	-	539,653
1054 Subsurface Drainage Repair	-	-	-	169,289
1055 Stormwater Illicit Discharge	-	-	-	197,947
1056 Regional Wastewater Administration	-	-	-	3,331,435
1057 Industrial Pretreatment	-	-	-	452,440
1058 Regional Wastewater Operations	-	-	-	14,346,300
1059 Wastewater Fiscal Management and Customer Services	-	-	-	458,145
1060 Wastewater Planning	-	-	-	109,616
1061 Wastewater Engineering	-	-	-	701,982
1062 Wastewater Preventive Maintenance	-	-	-	1,408,849
1063 Wastewater Maintenance Repair	-	-	-	199,576
1064 Capacity Management Operations & Maintenance (CMOM)	-	-	-	76,478
1065 Transportation Planning	-	-	-	247,222
1066 Street Engineering	-	-	-	561,986
1067 Street Sweeping	-	-	-	696,589
1068 Bicycle Facilities and Programs	-	-	-	112,494
1069 Locates and Encroachments	-	-	-	291,478
1070 Street Maintenance and Preservation	-	-	-	852,675
1071 Street Sidewalk Maintenance and Preservation	-	-	-	117,791
1072 Traffic Operations - Engineering	-	-	-	415,005
1073 Traffic Operations -Signal Maintenance and Repair	-	-	-	535,619
1074 Traffic Operations -Signs and Pavement Markings	-	-	-	176,354
1075 Street Lighting	-	-	-	500,417
7000 Department Administration	-	-	-	971,411
7020 Real Property Management	-	-	-	319,970
7021 Real Property Maintenance	-	-	-	228,165
7022 Facilities Maintenance - City	-	-	-	510,764
7023 Facilities Maintenance-Custodial Services	-	-	-	219,098
7024 Fuel Facility Operations and Management	-	-	-	394,001
7025 Vehicle & Equipment Services	-	-	-	80,403
7026 Vehicle & Equipment Preventive Maintenance	-	-	-	182,720
7150 Fiber Consortium	-	-	-	176,950
8800 Capital Projects	-	-	475,000	375,000
8810 MWMC Capital	-	-	-	1,907,000
Total Budgeted Expenditures	**$ 34,225,811**	**$ 35,610,568**	**$ 41,749,408**	**$ 40,479,646**

Organizational Chart
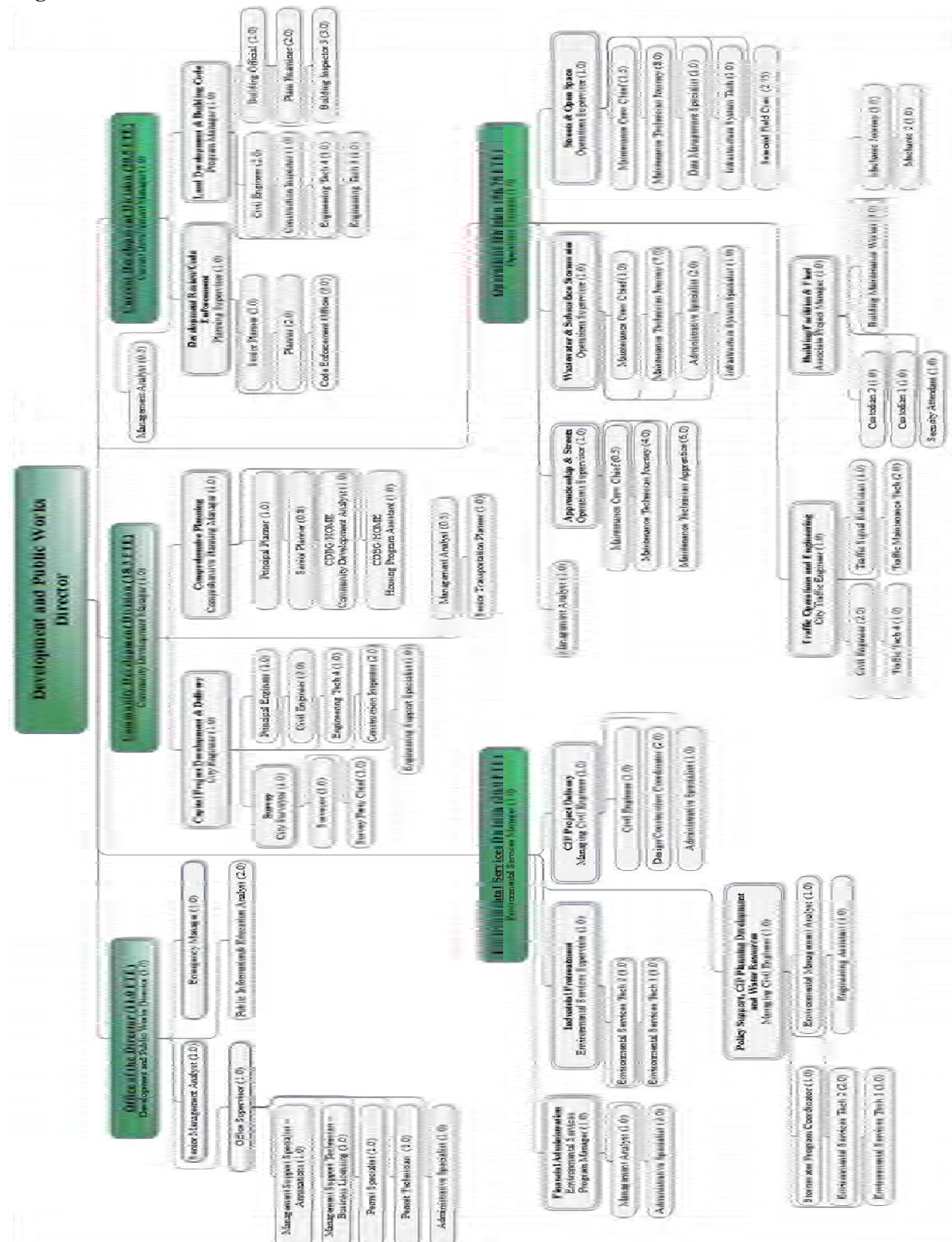
DEVELOPMENT & PUBLIC WORKS

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Summary of Full-Time Equivalent by Fund

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
100 General Fund	20.36	20.26	19.54	20.77
201 Street Fund	30.17	28.02	28.09	28.65
208 Transient Room Tax Fund	0.85	0.85	0.85	0.85
210 Community Development Fund	2.36	2.10	2.10	2.10
224 Building Code Fund	5.85	6.43	6.43	7.53
611 Sanitary Sewer Operations Fund	19.95	17.59	17.71	17.70
612 Regional Wastewater Fund	15.01	14.93	14.58	14.68
617 Storm Drainage Operations Fund	30.69	28.71	29.20	31.27
618 Booth-Kelly Fund	1.53	1.59	2.08	1.25
719 SDC Administration	3.23	2.52	2.42	2.59
Total FTE	**130.00**	**123.00**	**123.00**	**127.38**

Summary of Full-Time Equivalent by Program

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
1021 Emergency Management	N/A	N/A	N/A	0.95
1022 Intergovernmental Relations	N/A	N/A	N/A	0.10
1023 Community Events	N/A	N/A	N/A	1.68
1024 Survey	N/A	N/A	N/A	2.79
1025 Operations Training and Safety Programs	N/A	N/A	N/A	0.20
1026 Buildings & Facilities Planning	N/A	N/A	N/A	0.10
1027 Building and Facility Architectural & Engineering	N/A	N/A	N/A	0.05
1028 Business Licensing	N/A	N/A	N/A	0.61
1029 Licensing and Franchising	N/A	N/A	N/A	0.01
1030 Building Plan Review	N/A	N/A	N/A	1.77
1031 Mechanical Inspections	N/A	N/A	N/A	0.99
1032 Structural Inspections	N/A	N/A	N/A	1.04
1033 Electrical Inspections	N/A	N/A	N/A	1.83
1034 Plumbing Inspections	N/A	N/A	N/A	1.62
1035 Affordable Housing	N/A	N/A	N/A	1.45
1036 Community Development	N/A	N/A	N/A	0.70
1038 Comprehensive Land Use Planning	N/A	N/A	N/A	2.66
1039 Development Review	N/A	N/A	N/A	7.49
1040 Development Code Updates and Maintenance	N/A	N/A	N/A	0.82
1041 Code Enforcement	N/A	N/A	N/A	2.76
1042 Floodplain Management	N/A	N/A	N/A	0.26
1043 Historic Preservation	N/A	N/A	N/A	0.10
1044 Stormwater Fiscal Management and Customer Services	N/A	N/A	N/A	0.86
1045 Stormwater Regulatory Administration	N/A	N/A	N/A	3.31
1046 Stormwater Planning	N/A	N/A	N/A	0.49
1047 Stormwater Engineering	N/A	N/A	N/A	4.69
1048 Land Drainage & Alteration Permit	N/A	N/A	N/A	1.70
1049 Surface Drainage Vegetation Management	N/A	N/A	N/A	3.35

DEVELOPMENT & PUBLIC WORKS

Summary of Full-Time Equivalent by Program, Continued

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
1050 Landscape Tree Maintenance	N/A	N/A	N/A	2.48
1051 Landscape Maintenance	N/A	N/A	N/A	2.89
1052 Surface Drainage Maintenance	N/A	N/A	N/A	5.33
1053 Subsurface Drainage Preventive Maintenance	N/A	N/A	N/A	3.63
1054 Subsurface Drainage Repair	N/A	N/A	N/A	0.89
1055 Stormwater Illicit Discharge	N/A	N/A	N/A	1.55
1056 Regional Wastewater Administration	N/A	N/A	N/A	11.43
1057 Industrial Pretreatment	N/A	N/A	N/A	3.25
1059 Wastewater Fiscal Management and Customer Services	N/A	N/A	N/A	1.13
1060 Wastewater Planning	N/A	N/A	N/A	0.67
1061 Wastewater Engineering	N/A	N/A	N/A	4.47
1062 Wastewater Preventive Maintenance	N/A	N/A	N/A	7.54
1063 Wastewater Maintenance Repair	N/A	N/A	N/A	0.93
1064 Capacity Management Operations & Maintenance (CMOM)	N/A	N/A	N/A	0.42
1065 Transportation Planning	N/A	N/A	N/A	1.65
1066 Street Engineering	N/A	N/A	N/A	3.47
1067 Street Sweeping	N/A	N/A	N/A	2.86
1068 Bicycle Facilities and Programs	N/A	N/A	N/A	0.60
1069 Locates and Encroachments	N/A	N/A	N/A	2.26
1070 Street Maintenance and Preservation	N/A	N/A	N/A	5.60
1071 Street Sidewalk Maintenance and Preservation	N/A	N/A	N/A	0.60
1072 Traffic Operations - Engineering	N/A	N/A	N/A	2.35
1073 Traffic Operations -Signal Maintenance and Repair	N/A	N/A	N/A	2.55
1074 Traffic Operations -Signs and Pavement Markings	N/A	N/A	N/A	0.77
1075 Street Lighting	N/A	N/A	N/A	1.12
7000 Department Administration	N/A	N/A	N/A	2.96
7020 Real Property Management	N/A	N/A	N/A	0.22
7021 Real Property Maintenance	N/A	N/A	N/A	0.69
7022 Facilities Maintenance - City	N/A	N/A	N/A	4.17
7023 Facilities Maintenance-Custodial Services	N/A	N/A	N/A	2.43
7025 Vehicle & Equipment Services	N/A	N/A	N/A	0.65
7026 Vehicle & Equipment Preventive Maintenance	N/A	N/A	N/A	1.45
Total FTE	**N/A**	**N/A**	**N/A**	**127.38**

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	146,449
Materials & Services	N/A	N/A	N/A	198,480
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 344,929
Full-Time Budgeted Employees	N/A	N/A	N/A	0.95

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

- Beginning in FY18, there is a $31,133 increase in the General Fund appropriation for the regional interoperable radio system. This increase is fund-neutral in that this same amount was reduced from the Police Department General Fund appropriation to more accurately track this expense by department.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Number of EOC exercises/activiations conducted	N/A	N/A	4
	Monthly average of public messages and/or presentations	N/A	N/A	2

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	15,039
Materials & Services	N/A	N/A	N/A	893
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 15,931**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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, when developed, may require community involvement resources from DPW staff.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Number of State and Federal bills reviewed each session	N/A	N/A	25

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(30,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (30,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	172,319
Materials & Services	N/A	N/A	N/A	64,027
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 236,346**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.68**

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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Encourage Economic Development and Revitalization through Community Partnerships				
TBD	Spring Cleanup: Reduce solid waste, pollutants and poor environmental conditions in community	476 cars average .22 tons /448 lbs	N/A	476 cars average .22tons/448 lbs
	Number of special events Operations staff participate in	N/A	N/A	10

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	331,664
Materials & Services	N/A	N/A	N/A	107,371
Capital Outlay	N/A	N/A	N/A	79,081
Total Budgeted Expenditures	$ -	$ -	$ -	$ 518,117
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.79**

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

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Percentage of City within 750 feet of a vertical (elevation) control monument	76%	76%	80%
	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%	85%	88%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	27,298
Materials & Services	N/A	N/A	N/A	22,487
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 49,785
Full-Time Budgeted Employees	N/A	N/A	N/A	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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Number of Safety/Trainings provided annually	N/A	N/A	12
	Number of Quarterly OSHA site inspections performed annually	N/A	N/A	4

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	13,609
Materials & Services	N/A	N/A	N/A	1,334
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 14,943
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.10**

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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	Number of months between update of the five-year preservation & maintenance plan	N/A	N/A	12

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

BUILDING AND FACILITY ARCHITECTURE AND ENGINEERING - 1027

Program Overview

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

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	7,160
Materials & Services	N/A	N/A	N/A	288
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 7,448**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.05**

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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	Percent of A&E projects completed within budgeted FY	N/A	N/A	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(130,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (130,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	45,575
Materials & Services	N/A	N/A	N/A	3,192
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 48,767**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.61**

Revenue Statement

The program is estimated to bring in $130,000 in revenue through business license applications.

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Encourage Economic Development and Revitalization through Community Partnerships				
TBD	Annually renew X% of returned business licenses	N/A	N/A	100%
	Ensure X% of program revenue is collected	N/A	N/A	100%
	Process all new business license applications within X days	N/A	N/A	5

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

LICENSING AND FRANCHISING – 1029

Program Overview

This program reviews, approves, and processes utility licensing, franchising agreement, and public way use agreements. This program administers the regional fiber partnership involving other government agencies. 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Taxes	N/A	N/A	N/A	(52,000)
Licenses, Permits & Fees	N/A	N/A	N/A	(1,847,225)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (1,899,225)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	1,927
Materials & Services	N/A	N/A	N/A	-
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 1,927**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.01**

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

- Staff is negotiating a renewal of the Comcast franchise agreement in FY18.
- The Sanipac Franchise will be amended to include new DEQ requirements for increased recycling and education activities.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Encourage Economic Development and Revitalization through Community Partnerships			
TBD	Number of expired utility licenses and franchise agreements	N/A	N/A	0
	Average days from reciept of application to issuance (mailing) of utility license	N/A	N/A	60

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(1,402,000)
Charges For Service	N/A	N/A	N/A	(13,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (1,415,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	191,148
Materials & Services	N/A	N/A	N/A	57,031
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 248,178**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.77**

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

- The Building Safety Program's 2 FTE deficit triggered by the 2008 recession included the loss of an inspector and plans examiner. In FY17, a new FTE with about equal allocation to Building Plan Review and Inspections was added back to relieve the effects of the earlier reduction.
- The new FTE will shorten review timelines for building permits, increase capacity to respond to time specific inspection requests, further the implementation of a real time inspection reporting and improved availability for customer service counter calls.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Average time to complete commercial building plan review - 4-6 weeks	N/A	N/A	100%
	Average time to complete residential building plan review - 10 days	N/A	N/A	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(170,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (170,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	103,844
Materials & Services	N/A	N/A	N/A	32,899
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 136,743**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.99**

Revenue Statement

Mechanical inspections have increased significantly since 2015 and are expected to stay high in FY18 and FY19.

Significant Changes

- Existing inspection staff is obtaining additional certifications to improve efficiency across trade platforms, i.e. electrical inspections, plumbing inspections etc.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Percentage of building inspections conducted within 24 hours of request (business days)	100%	95%	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	110,045
Materials & Services	N/A	N/A	N/A	33,190
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 143,235
Full-Time Budgeted Employees	N/A	N/A	N/A	1.04

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 FY18 and FY19. Structural inspections generate the largest revenue of the building safety programs.

Significant Changes

- Existing inspection staff is obtaining additional certifications to improve efficiency across trade platforms, i.e. electrical inspections, plumbing inspections etc.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Percentage of building inspections conducted within 24 hours of request (business days)	100%	95%	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(230,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (230,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	202,953
Materials & Services	N/A	N/A	N/A	58,989
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 261,942**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.83**

Revenue Statement

Electrical inspections have risen steadily since 2012.

Significant Changes

- Existing inspection staff is obtaining additional certifications to improve efficiency across trade platforms, i.e. electrical inspections, plumbing inspections etc.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Percentage of building inspections conducted within 24 hours of request (business days)	100%	95%	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(150,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (150,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	183,893
Materials & Services	N/A	N/A	N/A	53,211
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 237,104**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.62**

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 FY18 and FY19.

Significant Changes

- Existing inspection staff is obtaining additional certifications to improve efficiency across trade platforms, i.e. electrical inspections, plumbing inspections etc.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Percentage of building inspections conducted within 24 hours of request (business days)	100%	95%	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(10,000)
Miscellaneous Receipts	N/A	N/A	N/A	(35,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (45,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	147,905
Materials & Services	N/A	N/A	N/A	438,539
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 586,444**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.45**

Revenue Statement

Expenditures in this program are largely offset by CDBG revenues in the Community Development program. Other revenues include $10,000 for Springfield's role in administering the HOME program; and $35,000 of additional revenue from HUD Section 108 loan repayments which directly relate to the City's affordable housing initiative. A significant portion of CDBG funds will be used for increasing the supply of affordable housing.

Significant Changes

- The City has successfully addressed all the findings from HUD's May 2015 monitoring report for the CDBG program.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Number of households served annually by SHOP and EHR	N/A	N/A	50
	Number of rental units dedicated for low-income people with HOME funding	N/A	N/A	20

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(712,995)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (712,995)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	77,822
Materials & Services	N/A	N/A	N/A	3,843
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 81,665**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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. Uncertainty at the federal level calls into question the ongoing reliability of CDBG funds.

Significant Changes

- The City is expected to meet the CDBG allocation timeliness test for federal fund expenditure.
- The Council has established affordable housing as a priority for CDBG funding. Other CDBG funded programs have been completed or are continuing without reliance on CDBG funds.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Encourage Economic Development and Revitalization through Community Partnerships				
TBD	Ratio of dollars available in HUD treasury account over entitlement grant funds available in program year	N/A	N/A	1.5

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	-
Materials & Services	N/A	N/A	N/A	77,000
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 77,000**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**-**

Revenue Statement

Expenditures in this program are largely offset by CDBG revenues received in the Community Development 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. Uncertainty at the federal level calls into question the ongoing reliability of CDBG funds.

Significant Changes

- Social service agencies continue to look to the city for additional operating funds as social need continues to exceed resources.
- As part of the Affordable Housing Strategy, the city is supporting the expansion of the emergency shelter program which will require additional support for the sanitation services (trash and port-a-potties) at approved sites.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	% of allocated funds successfully spent per approved contracts with the Human Services Commission and other social service providers.	N/A	N/A	100%
	Number of car camping spaces provided	10	10	20

*FY17 Actuals are estimated as of April 2017

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DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	329,301
Materials & Services	N/A	N/A	N/A	37,516
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 366,816
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.66**

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. The State Transportation and Growth Management Program's Code Assistance program is paying consultant costs to establish design standards for Downtown.

Significant Changes
- Continue to work toward creating a complete 2030 Comprehensive Plan for the City of Springfield, thereby replacing sections of the Eugene-Springfield MetroPlan.
- Work to implement the adopted portions of the 2030 Comprehensive Plan.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Number of times the City received notices of legal noncompliance related to stormwater plans	N/A	N/A	0

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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DEVELOPMENT REVIEW - 1039

Program Overview

This program is responsible for the administration and processing of land use and development review applications, such as site plan review, land divisions, zone changes, overlay district applications, site specific plan amendments, annexation of property into the city, review and approval of alterations, new construction and demolitions to historic properties, and front counter customer service on development issues. The program implements federal, state and local regulations with input from outside agencies and the Development Review Committee which includes all affected service areas such as Police, Fire and Life Safety, Traffic Operations Engineering, Stormwater Engineering, Sanitary engineering, Environmental Services and Building Safety. This program is also responsible for the review and approval of Public Improvement Plans (PIPs) associated with site developments, which includes review of ADA compliance and traffic safety.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(558,755)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (558,755)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	743,189
Materials & Services	N/A	N/A	N/A	115,453
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 858,643**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**7.49**

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. The Department has undergone a minor re-organization in the efficient management of the program (supervision, combined, split, etc.).

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Process minor and major MDS applications in 30 days	85%	95%	100%
	Process Site Plan Review applications in 60 days	85%	95%	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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DEVELOPMENT CODES 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 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	79,679
Materials & Services	N/A	N/A	N/A	9,526
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 89,205
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.82**

Revenue Statement

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

Significant Changes

- Council directed staff to evaluate a Springfield Development Code update project in FY17. The program will more fully develop in the future as additional investment is made in creating a contemporary development code to meet Council goals and community needs.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Number of days after Council adoption that staff are provided with development code changes	N/A	N/A	30

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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 their 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	255,865
Materials & Services	N/A	N/A	N/A	68,468
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 324,333
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.76**

Revenue Statement

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

Significant Changes

- Numbers of calls for service are steadily increasing with increasing population and regulatory responsibilities. New marijuana business sectors and floodplain regulations will increase the number of potential land use, environmental and licensing violations.
- The senior judge and advocate for the program will retire and new judges will require additional education and staff work.
- The Council created an Administrative Inspection Warrant process that will be helpful in the most extreme situations.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Average number of days to respond to violation complaints	N/A	N/A	3
	Average number of days to resolve violations without citations	N/A	N/A	21
	Average number of days to resolve violations without judge's decision	N/A	N/A	42

*FY17 Actuals are estimated as of April 2017

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	37,071
Materials & Services	N/A	N/A	N/A	7,679
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 44,750
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.26**

Revenue Statement

Floodplain development fee revenue is captured in the development review program. After a reduction in revenues in 2014, floodplain development revenues have increased significantly since 2015, with an average annual increase around 45% since 2011.

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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Average number of days to complete review of FP Overlay developments under NMFS/FEMA Biological Opinion	N/A	N/A	60

*FY17 Actuals are estimated as of April 2017

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(12,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (12,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	9,613
Materials & Services	N/A	N/A	N/A	12,678
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 22,291**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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 FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Average number of days to process Minor applications	N/A	N/A	30
	Average number of days to process Major applications	N/A	N/A	60
	Average number of days to process discretionary applications	N/A	N/A	90

*FY17 Actuals are estimated as of April 2017

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	88,584
Materials & Services	N/A	N/A	N/A	315,006
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 403,590
Full-Time Budgeted Employees	N/A	N/A	N/A	0.86

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	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Provide Financially Responsible and Innovative Government Services			
TBD	Stormwater customer service billing accounts monthly average	N/A	N/A	18,500
	Deliver program educational information to customers via brochure/flyer inserted with SUB customer utility bills	N/A	N/A	1

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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, 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 administration, development and administration of Stormwater Best Management Practices and Measurable Goals for each required Stormwater Minimum Control Measure, and Stormwater code and standards development.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	353,973
Materials & Services	N/A	N/A	N/A	144,110
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 498,083**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**3.31**

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.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Number of annual pollution prevention education and outreach campaigns	N/A	N/A	2
	Number of clean water university sessions	N/A	N/A	1
	Number of public participation and stewardship projects	N/A	N/A	1

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	60,518
Materials & Services	N/A	N/A	N/A	17,156
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 77,674
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.49**

Revenue Statement

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

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	Number of times the City received notices of legal noncompliance related to stormwater plans	N/A	N/A	0

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW Director   DPW@springfield-or.gov   541.726.3753

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(100,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (100,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	560,362
Materials & Services	N/A	N/A	N/A	178,802
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 739,164**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**4.69**

Revenue Statement

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

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Maintain engineering and administration costs below X% of construction costs for projects greater than $200,000	N/A	N/A	25%
	Average cost of change orders on projects X% or less of original project bid amount	N/A	N/A	5%
	Percent of engineering plan reviews completed within 10 business days	N/A	N/A	85%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW Director   DPW@springfield-or.gov   541.726.3753

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(60,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (60,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	183,886
Materials & Services	N/A	N/A	N/A	44,117
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 228,003**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.70**

Revenue Statement

This program generates revenue through the issuance of LDAP permits.

Significant Changes

- In the next couple of years, an updated Municipal Separate Stormwater System (MS4) permit is anticipated to be issued to the City through the US EPA. There will likely be additional regulation related to the LDAP program, which is yet to be determined.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Percentage of Land Drainage Alteration Permit long form initial reviews for development projects completed within 10 business days	N/A	N/A	100%

FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	183,837
Materials & Services	N/A	N/A	N/A	210,020
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 393,857**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
TBD	Number of transient camps cleaned	N/A	N/A	20 camps
	Number of City owned water quality facilities in compliance with original design	N/A	N/A	10 facilities

FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(50,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (50,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	251,649
Materials & Services	N/A	N/A	N/A	114,694
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 366,343**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.48**

Revenue Statement

This program does not generate revenue.

Significant Changes

- The December 14, 2016 ice event caused a six-month backlog of tree/trim requests, increasing time to respond to preexisting requests.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Number of trees planted	N/A	N/A	14 trees
	Average days to complete tree trim/remove requests	N/A	N/A	72 days

FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW Director   DPW@springfield-or.gov   541.726.3753

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	241,915
Materials & Services	N/A	N/A	N/A	164,493
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 406,409
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.89**

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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	Number of complaints/requests that City landscape areas and facilities are in need of attention	N/A	N/A	7

FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW Director   DPW@springfield-or.gov   541.726.3753

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	530,625
Materials & Services	N/A	N/A	N/A	248,398
Capital Outlay	N/A	N/A	N/A	6,138
Total Budgeted Expenditures	$ -	$ -	$ -	$ 785,161
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	Number of damange claims filed attributed to ditch canal failures, blockages, or capacity	N/A	N/A	0

FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW Director   DPW@springfield-or.gov   541.726.3753

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	357,870
Materials & Services	N/A	N/A	N/A	181,783
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 539,653**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
TBD	% of Storm Systems catch basins/curb inlets cleaned annually	N/A	N/A	60
	% of Water Quality features (baysavers, stormceptors) cleaned/inspected annually	N/A	N/A	100

FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW Director   DPW@springfield-or.gov   541.726.3753

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	85,777
Materials & Services	N/A	N/A	N/A	83,512
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 169,289**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	Number of catch basin/curb inlets repaired annually	N/A	N/A	8

FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW Director   DPW@springfield-or.gov   541.726.3753

STORMWATER ILLICIT DISCHARGE - 1055

Program Overview

This program performs reporting, tracking and enforcement, detection and elimination of illicit discharges into the stormwater system in compliance with the National Pollutant Discharge Elimination System (NPDES) Stormwater MS4 Permit issued to the City of Springfield. The program provides non-Stormwater discharge assessment; Illicit Discharges Reporting Hotline and Tracking System, illicit discharges response and enforcement; Outfall inventory and mapping; Water quality monitoring for illicit discharges, and citywide illicit discharge detection and elimination.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(25,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (25,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	132,504
Materials & Services	N/A	N/A	N/A	65,443
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 197,947**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.55**

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.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Days to respond to Illicit Discharge Reports/Call-Outs within parameters specified in City's Stormwater Permit	N/A	N/A	5
	Number of Illicit Discharge technical education and assistance sessions provided to target audiences per year	N/A	N/A	1

FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW Director   DPW@springfield-or.gov   541.726.3753

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	1,363,134
Materials & Services	N/A	N/A	N/A	1,968,301
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 3,331,435
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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 is planned to launch in FY18, with an updated technical platform.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Provide Financially Responsible and Innovative Government Services			
TBD	Commission Agenda Items Prepared and Presented	N/A	N/A	40
	Number of Clean Water University sessions	N/A	N/A	1
	Initiated Capital Improvement Projects within Approved Budget	N/A	N/A	100%

FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW Director   DPW@springfield-or.gov   541.726.3753

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	331,790
Materials & Services	N/A	N/A	N/A	120,649
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 452,440
Full-Time Budgeted Employees	N/A	N/A	N/A	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 is planned to launch in FY18, with an updated technical platform.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Number of Significant Industrial User/Categorical Industrial User Active Permits	N/A	N/A	19
	Number of Significant Industrial User/Categorical Industrial User Inspections Conducted	N/A	N/A	19

FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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REGIONAL WASTEWATER OPERATIONS - 1058

Program Overview

Administration and management; operate and maintain facilities and systems; manage Biosolids Management Facility and Beneficial Reuse Site; industrial source control, information systems; project management; lab testing/analysis and maintenance of equipment; septage service; customer service.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	-
Materials & Services	N/A	N/A	N/A	14,346,300
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 14,346,300**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**-**

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	FY17 Target	FY17 Actuals	FY18 Target
**Council Goal: Maintain and Improve Infrastruture and Facilities**			
TBD	Note: City of Eugene Budget is Excluded from Springfield PBB	N/A	N/A	N/A
	Note: City of Eugene Budget is Excluded from Springfield PBB	N/A	N/A	N/A

FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW Director   DPW@springfield-or.gov   541.726.3753

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	114,016
Materials & Services	N/A	N/A	N/A	344,129
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 458,145
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Monthly average wastewater customer service billing accounts	N/A	N/A	18,500
	Number of Clean Water University sessions	N/A	N/A	1

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

Anette Spickard, DPW Director   DPW@springfield-or.gov   541.726.3753

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	84,737
Materials & Services	N/A	N/A	N/A	24,879
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 109,616
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.67**

Revenue Statement

Program is supported by wastewater rates and systems development charges.

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	Number of noncompliance issues of which staff is aware (internal measure) (number of potential noncompliance liabilities)	N/A	N/A	0
	Number of times the City received notices of legal noncompliance related to wastewater plans	N/A	N/A	0

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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) Stormwater MS4 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(115,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (115,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	541,747
Materials & Services	N/A	N/A	N/A	160,235
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 701,982**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**4.47**

Revenue Statement

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

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Average cost of change orders on projects X% or less of original project bid amount	N/A	N/A	5%
	Maintain engineering and administration costs below X% of construction costs for projects greater than $200,000	N/A	N/A	25%
	Percent of engineering plan reviews completed within 10 business days	N/A	N/A	85%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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).

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	734,341
Materials & Services	N/A	N/A	N/A	635,829
Capital Outlay	N/A	N/A	N/A	38,679
Total Budgeted Expenditures	$ -	$ -	$ -	$ 1,408,849
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**7.54**

Revenue Statement

This program is supported by sanitary sewer user fees.

Significant Changes

- Implementation of the Capacity Management, Operations and Maintenance (CMOM) program 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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	% of Wastewater Collection System cleaned annually	N/A	N/A	65
	% of Wastewater Collection System TV inspected annually	N/A	N/A	15

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	89,465
Materials & Services	N/A	N/A	N/A	110,111
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 199,576
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.93**

Revenue Statement

This program is supported by sanitary sewer user fees.

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	Number of pipeline repairs completed	N/A	N/A	5

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	65,278
Materials & Services	N/A	N/A	N/A	11,200
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 76,478
Full-Time Budgeted Employees	N/A	N/A	N/A	0.42

Revenue Statement

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

Significant Changes

- Coordination with City of Eugene Public Works has provided an opportunity to share staff expertise and resources to develop pipe flow-monitoring and computer modeling of the wastewater collection system.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Identify and reduce risk areas for sanitary sewer overflows ("SSOs").	N/A	N/A	0 SSOs
	Identify and reduce inflow/infiltration source points and public defective pipe.	N/A	N/A	2% System Rehab.

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

TRANSPORTATION PLANNING - 1065

Program Overview

This program prepares, updates and implements local and regional transportation plans for vehicles, bicycles, pedestrians and transit; develops project ideas from concept to early design including public 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(45,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (45,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	181,485
Materials & Services	N/A	N/A	N/A	65,737
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 247,222**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.65**

Revenue Statement

This program is primarily funded through fuel tax apportionments. This program recovers $45,000 annually in federal MPO funds, and generates approximately $2-$3 million every three years in federal and state resources. Uncertainty with future federal and state transportation funding may benefit or harm program.

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	Percent of time staff are able to allocate funding for required local match dollars for ongoing regional transportation funding opportunities	N/A	N/A	100%
	Percent of TSP code implementation project completed	N/A	N/A	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(60,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (60,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	396,353
Materials & Services	N/A	N/A	N/A	165,633
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 561,986**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**3.47**

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 change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Average cost of change orders on projects X% or less of original project bid amount	N/A	N/A	5%
	Maintain engineering and administration costs below X% of construction costs for projects greater than $200,000	N/A	N/A	25%
	Percent of engineering plan reviews completed within 10 business days	N/A	N/A	85%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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, maintain air quality, and promotes City image.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	268,090
Materials & Services	N/A	N/A	N/A	204,232
Capital Outlay	N/A	N/A	N/A	224,267
Total Budgeted Expenditures	$ -	$ -	$ -	$ 696,589
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.86**

Revenue Statement

This program is equally funded through stormwater user fees and street fund.

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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Curb miles swept	N/A	N/A	3,980
	Tons of debris swept from streets	N/A	N/A	1,000

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(35,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (35,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	72,764
Materials & Services	N/A	N/A	N/A	39,729
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 112,494**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.60**

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. $365,000 for Filling Safety Gaps in 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 2017-2018 construction.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality				
TBD	Percent of Springfield residents primarily commuting by bike	N/A	N/A	2%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(30,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (30,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	227,406
Materials & Services	N/A	N/A	N/A	64,073
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 291,478**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.26**

Revenue Statement

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

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Number of days to complete review of permits.	N/A	N/A	3
	Number of days to complete field inspections	N/A	N/A	2

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	567,886
Materials & Services	N/A	N/A	N/A	278,354
Capital Outlay	N/A	N/A	N/A	6,435
Total Budgeted Expenditures	$ -	$ -	$ -	$ 852,675
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**5.60**

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.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Miles of street crack sealed	N/A	N/A	3.9
	Average time to fill requested potholes	N/A	N/A	24 hours

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	59,494
Materials & Services	N/A	N/A	N/A	58,298
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 117,791
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.60**

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	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Average days to complete requested sidewalk repairs	N/A	N/A	82
	Square feet of sidewalk repairs completed	N/A	N/A	2,000

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	312,255
Materials & Services	N/A	N/A	N/A	102,750
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 415,005
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.35**

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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastructure and Facilities				
TBD	Number of dollars of traffic projects designed and constructed	N/A	N/A	350,000
	Average number of days to close a customer service request.	N/A	N/A	21

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(47,500)
Charges For Service	N/A	N/A	N/A	(2,500)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (50,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	312,146
Materials & Services	N/A	N/A	N/A	220,536
Capital Outlay	N/A	N/A	N/A	2,937
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 535,619**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.55**

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.
- ODOT may reduce some or all of the signals included in the current SMA reducing revenue that offsets some of the cost of personnel. Negotiations are ongoing.
- The traffic signal controllers and cabinets are at end-of-life and need system-wide replacement.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Number of hours to restore a traffic signal or beacon to operation following report of a malfunction or damage	N/A	N/A	24
	% of annual preventive maintenance activities completed	N/A	N/A	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	93,070
Materials & Services	N/A	N/A	N/A	83,284
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 176,354
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.77**

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 FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Number of signs replaced due to failing reflectivity	N/A	N/A	100
	Number of hours to replace a sign and/or a pole following report of a knockdown or other damage	N/A	N/A	24
	Number of pavement legends replaced	N/A	N/A	120

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	140,891
Materials & Services	N/A	N/A	N/A	359,525
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 500,417
Full-Time Budgeted Employees	N/A	N/A	N/A	1.12

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.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastructure and Facilities			
TBD	Number of days to relight a dark fixture following report of outage	N/A	N/A	1
	Number of days to replace a pole following report of a knockdown or other failure	N/A	N/A	21
	Number of kilowatt-hours per fixture per year	N/A	N/A	850

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	390,420
Materials & Services	N/A	N/A	N/A	558,990
Capital Outlay	N/A	N/A	N/A	22,000
Total Budgeted Expenditures	$ -	$ -	$ -	$ 971,411
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.96**

Revenue Statement

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

Significant Changes

- No significant service level change for FY18.

Performance Measures

Performance measures will be development for this program in FY18.

DEVELOPMENT & PUBLIC WORKS

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REAL PROPERTY MANAGEMENT - 7020

Program Overview

This program provides for the acquisition of real property for municipal use, either by bargain and sale negotiation or exercise of eminent domain, the management of acquired property to produce income until put to a desired municipal use, and the disposition of property that becomes surplus.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(1,575,732)
Use Of Money & Property	N/A	N/A	N/A	(8,000)
Other Financing Sources	N/A	N/A	N/A	(886,434)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (2,470,166)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	26,041
Materials & Services	N/A	N/A	N/A	293,929
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 319,970**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.22**

Revenue Statement

The program generates revenue through the leasing of property 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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Encourage Economic Development and Revitalization through Community Partnerships				
TBD	Keep X% of lease properties and facilities occupied	N/A	N/A	80%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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REAL PROPERTY MAINTENANCE - 7021

Program Overview

This program provides electrical, mechanical, plumbing and structural systems maintenance and repair of City owned 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 of real property being held for future municipal use.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	69,262
Materials & Services	N/A	N/A	N/A	158,903
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 228,165
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.69**

Revenue Statement

This program is funded by rental rates charges 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 is being 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	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Maintain and Improve Infrastruture and Facilities			
TBD	Buildings are operational X% of the time	N/A	N/A	100%
	Average days to complete building maintenance CSRs	N/A	N/A	5
	% of time fire and life safety systems are operational and code compliant	N/A	N/A	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

FACILITIES MAINTENANCE – CITY - 7022

Program Overview

This program provides electrical, mechanical, plumbing and structural systems maintenance and repair of all City owned 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, and building security at City Hall and Museum. Program also includes supplemental custodial services to City Hall, Carter Building, and Museum; and it may provide backup custodial services to the Operations complex.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	390,263
Materials & Services	N/A	N/A	N/A	115,716
Capital Outlay	N/A	N/A	N/A	4,785
Total Budgeted Expenditures	$ -	$ -	$ -	$ 510,764
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**4.17**

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	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	Buildings are operational X% of the time	N/A	N/A	100%
	Average days to complete building maintenance CSRs	N/A	N/A	5
	% of time fire and life safety systems are operational and code compliant	N/A	N/A	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(281,943)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (281,943)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	188,772
Materials & Services	N/A	N/A	N/A	30,326
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 219,098**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.43**

Revenue Statement

This program has partial cost recovery through internal charges.

Significant Changes

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

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Maintain and Improve Infrastruture and Facilities				
TBD	Maximum number of CSR's for supply issues annually	N/A	N/A	12
	Number of sq ft covered per custodian	N/A	N/A	20000

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(390,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (390,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	-
Materials & Services	N/A	N/A	N/A	393,242
Capital Outlay	N/A	N/A	N/A	759
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 394,001**
Full-Time Budgeted Employees	**N/A**	**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 FY18.
- Fuel usage is expected to remain flat.
- Fuel Facility upgrades are made as needed to minimize service interruptions.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
	Council Goal: Provide Financially Responsible and Innovative Government Services			
TBD	Fuel pricing forecasts within x% of actuals	N/A	N/A	95%
	Usage reports are closed each month and invoices are issued by the 9th day of the month	N/A	N/A	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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VEHICLE AND EQUIPMENT SERVICES - 7025

Program Overview

This program provides fabrication, vehicle inspection, road calls, and equipping new City vehicles for municipal work.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	69,780
Materials & Services	N/A	N/A	N/A	10,622
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 80,403
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.65**

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

- New technologies for upfitting emergency service vehicles requires additional training to ensure proper installation and application of vehicle computer systems technology advances.
- GPS technology demos provide diagnostic information along with vehicle location in the event of a breakdown or operational response.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Average number of fleet downtime working days annually	N/A	N/A	5
	Complete all fabrications or special upfittings within mutually agreed upon deadline	N/A	N/A	100%

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

VEHICLE AND EQUIPMENT PREVENTIVE MAINTENANCE - 7026

Program Overview

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

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(275,952)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (275,952)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	153,274
Materials & Services	N/A	N/A	N/A	29,445
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 182,720**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.45**

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.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Number of days to perform factory recommdended periodic preventive maintenance services on all Fleet maintained vehicles	N/A	N/A	5
	Average number of fleet downtime working days annually	N/A	N/A	5

*FY17 Actuals are estimated as of April 2017

DEVELOPMENT & PUBLIC WORKS

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REGIONAL FIBER CONSORTIUM - 7150

Program Overview

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

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(145,000)
Use Of Money & Property	N/A	N/A	N/A	(2,450)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (147,450)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	-
Materials & Services	N/A	N/A	N/A	176,950
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 176,950**
Full-Time Budgeted Employees	**N/A**	**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.

Significant Changes

- No significant service level change for FY18.

Performance Measures

None

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	-
Materials & Services	N/A	N/A	N/A	375,000
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	$ -	$ -	$ -	$ 375,000
Full-Time Budgeted Employees	**N/A**	**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 FY18.

DEVELOPMENT & PUBLIC WORKS

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	-
Materials & Services	N/A	N/A	N/A	4,000
Capital Outlay	N/A	N/A	N/A	1,903,000
Total Budgeted Expenditures	$ -	$ -	$ -	$ 1,907,000
Full-Time Budgeted Employees	**N/A**	**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 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(128,992)
Fines And Forfeitures	N/A	N/A	N/A	(1,751,000)
Miscellaneous Receipts	N/A	N/A	N/A	(210,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$(2,089,992)**
Expenditures by Category				
Personnel Services	1,847,131	1,965,189	2,027,222	2,086,854
Materials & Services	723,376	817,964	862,140	941,979
Capital Outlay	-	141,037	224,219	-
Total Budgeted Expenditures	**$2,570,508**	**$2,924,190**	**$3,113,581**	**$ 3,028,833**
Full-Time Budgeted Employees	**18.34**	**20.54**	**20.54**	**19.54**

Initiatives FY2017-2018

- Council adopts final three financial policies: Expenditure, Investment and Long-Term Financial Planning.
- Establish fund specific reserves policies for major operating Funds as part of the five year plan.
- Incorporate department performance measurement into the budget process.
- Update City strategic plan with City Council.
- Initiate Traffic School alternative sentencing program for Municipal Court.

Accomplishments FY2016-2017

- Implemented a new budgeting and forecasting tool; Board.
- City staff reviewed and updated its General ledger account structure to better align with current program based budgeting.

Three Year Considerations FY2019-FY2021

- Continue work on a fiscal sustainability plan for the City that incorporates elements of the ongoing operating needs, economic development, urban renewal and UBG expansion infrastructure needs of the community.

FINANCE

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Financial Summary by Fund

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Fund				
100 General Fund	N/A	N/A	N/A	(1,966,992)
236 Police Local Option Levy	N/A	N/A	N/A	(123,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$(2,089,992)**
Expenditures by Fund				
100 General Fund	1,862,754	2,207,488	2,329,768	2,198,642
204 Special Revenue Fund	3,072	-	-	-
210 Community Development Fund	23,539	22,670	23,694	25,231
236 Police Local Option Levy	423,705	431,675	458,268	557,713
305 Bancroft Redemption Fund	15,644	16,001	18,854	2,000
419 Development Assessment Capital	79,084	79,466	92,596	36,934
611 Sanitary Sewer Operations Fund	12,342	11,917	13,752	14,751
612 Regional Wastewater Fund	115,201	123,049	135,880	145,074
617 Storm Drainage Operations Fund	12,342	11,917	13,752	14,751
713 Vehicle & Equipment Fund	3,600	-	6,071	12,000
719 SDC Administration	19,225	20,007	20,946	21,737
Total Budgeted Expenditures	**$2,570,508**	**$2,924,190**	**$3,113,581**	**$ 3,028,833**

FINANCE

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Financial Summary by Program

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Program				
7037 Collections and Court Accounts Receivables - Court Fines and Fees	N/A	N/A	N/A	(334,000)
7036 Misdemeanors Crimes and Violations	N/A	N/A	N/A	(1,755,992)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (2,089,992)**
Expenditures by Program				
7000 Department Administration	2,570,508	2,924,190	3,113,581	12,000
7030 Accounts Payable	N/A	N/A	N/A	226,062
7031 Annual Audit, CAFR and Internal Reporting	N/A	N/A	N/A	373,013
7032 Budget Development, Forecasting & Analysis	N/A	N/A	N/A	462,454
7033 Procurement and Contracts	N/A	N/A	N/A	164,724
7034 Treasury Management	N/A	N/A	N/A	75,621
7035 Municipal Court Administration	N/A	N/A	N/A	164,573
7036 Misdemeanors Crimes and Violations	N/A	N/A	N/A	878,864
7037 Collections and Court Accounts Receivables - Court Fines and Fees	N/A	N/A	N/A	326,984
7038 General Services & Customer Support	N/A	N/A	N/A	169,962
1044 Stormwater Fiscal Management and Customer Services	N/A	N/A	N/A	14,751
1056 Regional Wastewater Administration	N/A	N/A	N/A	145,074
1059 Wastewater Fiscal Management and Customer Services	N/A	N/A	N/A	14,751
Total Budgeted Expenditures	**$ 2,570,508**	**$ 2,924,190**	**$ 3,113,581**	**$ 3,028,833**

FINANCE

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Organizational Structure

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                          │  Finance Director   │
                          │  1.0 FTE            │
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│ Budget Officer│  │ Accounting Manager│  │Court Supervisor│ │Procurement Program │
│ 1.0 FTE      │  │ 1.0 FTE          │  │ 1.0 FTE      │  │Manager 1.0 FTE     │
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│Management     │  │Principal Accountant│ │Sr. Court Clerk│
│Analyst 1.0 FTE│  │ 1.0 FTE          │  │ 2.0 FTE      │
└──────────────┘  └──────────────────┘  └──────────────┘
                  ┌──────────────────┐  ┌──────────────┐
                  │Accountant        │  │Court Clerk   │
                  │ 1.0 FTE          │  │ 5.0 FTE      │
                  └──────────────────┘  └──────────────┘
                  ┌──────────────────┐
                  │Accounting Tech   │
                  │ 3.0 FTE          │
                  └──────────────────┘
                  ┌──────────────────┐
                  │Administrative    │
                  │Assistant .7 FTE  │
                  └──────────────────┘
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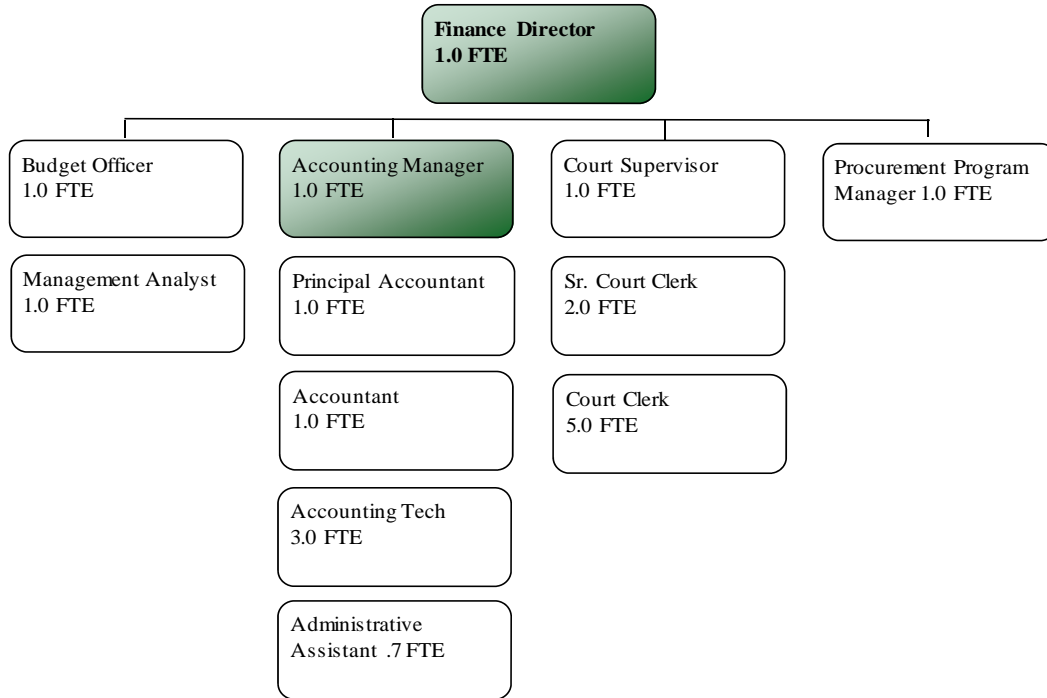
Note: 0.84 FTE for Municipal Court Judges report to the City Council and do not appear on any departmental organizationn chart, although the positions are funded through Finance.

Summary of Full-Time Equivalent by Fund

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
100 General Fund	13.88	16.08	16.08	15.58
210 Community Development Fund	0.22	0.22	0.22	0.22
236 Police Local Option Levy	2.23	2.23	2.23	2.23
305 Bancroft Redemption	0.13	0.13	0.13	-
419 Development Assessment Capital	0.67	0.67	0.67	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	0.13	0.13	0.13	0.13
Total FTE	**18.34**	**20.54**	**20.54**	**19.54**

FINANCE

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Summary of Full-Time Equivalent by Program

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
7030 Accounts Payable	N/A	N/A	N/A	2.42
7031 Annual Audit, CAFR and Internal Reporting	N/A	N/A	N/A	2.71
7032 Budget Development, Forecasting & Analysis	N/A	N/A	N/A	3.14
7033 Procurement and Contracts	N/A	N/A	N/A	1.19
7034 Treasury Management	N/A	N/A	N/A	0.12
7035 Municipal Court Administration	N/A	N/A	N/A	0.96
7036 Misdemeanors Crimes and Violations	N/A	N/A	N/A	3.98
7037 Collections and Court Accounts Receivables - Court Fines and Fees	N/A	N/A	N/A	2.05
7038 General Services & Customer Support	N/A	N/A	N/A	1.90
1044 Stormwater Fiscal Management and Customer Services *	N/A	N/A	N/A	0.10
1056 Regional Wastewater Administration *	N/A	N/A	N/A	0.88
1059 Wastewater Fiscal Management and Customer Services *	N/A	N/A	N/A	0.10
Total FTE	**N/A**	**N/A**	**N/A**	**19.54**

* Porgram managed by Development & Public Works department.

FINANCE

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ACCOUNTS PAYABLE - 7030

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

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	195,848
Materials & Services	N/A	N/A	N/A	30,213
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 226,061**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.42**

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

Significant Changes
- The City's switch to program-based budgeting has resulted in additional complexity to the General Ledger and related subsidiary systems.
- Additional time allocated to training analyst in other department to be able to navigate changes to the general ledger structure

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Purchases < $500 made by Pcard	>70%	TBD	>75%
	Percent of AP payments made by ACH	>50%	TBD	>50%
	Percent of vendors paid by ACH	N/A	TBD	TBD

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	279,099
Materials & Services	N/A	N/A	N/A	93,914
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 373,013**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.71**

Revenue Statement

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

Significant Changes

- The City's switch to program-based budgeting has resulted in additional complexity to the General Ledger and related subsidiary systems.
- The City's switch to program-based budgeting has resulted in additional complexity to the General Ledger and related subsidiary systems.
- Implementation of the Board budgeting software in FY17 has resulted in an increased amount of time spent on budget-related activities as well as assisting outside users.
- Annual audit effort continues to increase in complexity with new GASB requirements (governmental accounting standards board) including post-employment benefit reporting in part a result of the affordable care act.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Receive the Certificated of Achievemnet for Excellence in Finanacial Reporting	Receive Award	NA	Receive Award
	Receive an Unmodified Opinion on the City's annual audit	Receive Unmodified Opinion	NA	Receive 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. Preform fund balancing activities during yearly budget process and supplemental budget review.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	325,957
Materials & Services	N/A	N/A	N/A	65,358
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 391,315**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**3.14**

Revenue Statement

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

Significant Changes

- During FY18 the City's strategic planning process will transition from the City Manager's office to Finance. The strategic plan will be incorporated into the yearly budget development process.
- City wide training will be conducted for the strategic planning and budget.
- Reduction in funding for 1.0 FTE Budget Management Analyst will result in a longer turn-around time for the department's major initiatives.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Within 2% Percentage accuracy in forecasting General Fund revenues	2%	0.6%	2%
	Operating reserves in the General Fund is no less than 15% of operating expenses	>15%	20.4%	>15%
	GFOA Distinguished Budget Award rating (Based on a scale of "1" (information not present) to "4" (outstanding))	N/A	N/A	3 proficeint

FINANCE

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	125,262
Materials & Services	N/A	N/A	N/A	21,678
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 146,940**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.19**

Revenue Statement

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

Significant Changes

- Increased outreach efforts to MWESB (minority, women, emerging small business) suppliers as a part of an inclusion and diversity effort to provide a fair and transparent procurement and contract process;
- Contributed to potential legislative changes that would reduce costs to onboard certain classes of consultants;
- Identify contract management software solution

Performance Measures

Performance measures will be development for this program in FY18.

FINANCE

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)

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	20,916
Materials & Services	N/A	N/A	N/A	54,705
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 75,621**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.12**

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 development for this program in FY18.

FINANCE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	103,462
Materials & Services	N/A	N/A	N/A	61,111
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 164,573**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.96**

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	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percent of vendors paid by ACH	N/A	TBD	TBD

FINANCE

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(5,992)
Fines And Forfeitures	N/A	N/A	N/A	(1,750,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (1,755,992)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	489,938
Materials & Services	N/A	N/A	N/A	491,055
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 980,993**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**3.98**

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's attorney's 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

- Continue with and monitor new collection efforts of wage garnishment and liens at the state level for effectiveness

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Time to Disposition- Within 90 days	100%	93%	100%
	Time to Disposition- Within 180 days	100%	96%	100%

FINANCE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(123,000)
Fines And Forfeitures				(1,000)
Micellaneous Receipts	N/A	N/A	N/A	(210,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (334,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	166,807
Materials & Services	N/A	N/A	N/A	160,177
Total Budgeted Expenditures	**$ -**	**$ -**	**$ -**	**$ 326,984**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.05**

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
- Wage garnishments started in January through collection agency.
- Oregon Department of Revenue updated the system files are uploaded to, causing a delay in the assignment of cases by the court.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Collection of Monetary Penalties (Amount Imposed vs. Amount Collected)	50%	33%	50%

FINANCE

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	156,224
Materials & Services	N/A	N/A	N/A	13,739
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 169,963**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.90**

Revenue Statement

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

Significant Changes

- Electronic orders and documents reduce paper usage and files
- Public email for better public access

Performance Measures

Performance measures will be development for this program in FY18.

FIRE & LIFE SAFETY

Joe Zaludek, Fire Chief   firelife@springfield-or.gov   541.682-5411

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 cause 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 as well as 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 Eugene Fire & EMS, Lane Fire Authority, and Springfield Fire & Life Safety.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(160,000)
Charges For Service	N/A	N/A	N/A	(7,575,730)
Miscellaneous Receipts	N/A	N/A	N/A	(7,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (7,742,730)**
Expenditures by Category				
Personnel Services	12,836,932	13,866,298	14,248,994	14,417,437
Materials & Services	3,902,743	3,932,663	4,195,006	4,340,629
Capital Outlay	153,584	122,132	1,028,504	202,133
Total Budgeted Expenditures	**$ 16,893,259**	**$ 17,921,093**	**$ 19,472,504**	**$ 18,960,199**
Full-Time Budgeted Employees	**100.00**	**99.00**	**97.50**	**96.75**

Initiatives FY2017-2018

- Procurement and installation of Internet Protocol (IP) Alerting equipment at all fire stations
- Develop path forward for relocation and construction of a new fire station #4
- Put into service a new fire engine and a new medic unit, completing the updating of all frontline apparatus since 2010

Accomplishments FY2016-2017

- Ambulance Fund total revenues continue to exceed projected revenues, with fund reserves at the highest level since 2001
- ESF responded to over 37,000 calls for service in FY16 up slightly over FY15 with no increase in staffing
- Deployed two (2) new medics units, significantly improving frontline unit response reliability

FIRE & LIFE SAFETY

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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, with only 2 FTE Deputy Fire Marshals in Springfield. 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 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 EMT's hired by the City of Eugene. These EMT's provide another 'layer' to the tiered response system by responding to low level calls in the Eugene metro area. This frees ALS resources staffed by Firefighter/Paramedics to focus on ALS emergency responses/transports. At present, emergent calls may experience longer wait times, as ambulances are redirected from other parts of the system, since ALS resources are so limited. Currently, the 'under 10 min' response time standard for ambulances is met only about 67% of the time in the metro Eugene-Springfield area.

Implementation of a BLS medic unit in Springfield will be examined in FY18 for possible deployment in FY19. A decision should be made in Nov/Dec 2017 whether or not to deploy a BLS unit in Springfield. Funding for the BLS medic unit in Springfield will have to be determined. The cost of implementing the BLS unit in Springfield may be partially offset by revenues generated by additional calls the ALS units take.

While the Ambulance Fund is well-positioned, with significant reserves, at this time, the long-term future of this enterprise fund is still uncertain. Fire will continue to examine additional revenue streams, system efficiencies and deployment strategies that will support the fund long term.

FIRE & LIFE SAFETY

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Financial Summary by Fund

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Fund				
100 General Fund	-	-	-	(1,920,730)
615 Ambulance Fund	-	-	-	(5,822,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (7,742,730)**
Expenditures by Fund				
100 General Fund	9,790,345	10,303,218	10,837,856	11,397,710
224 Building Code Fund	-	-	-	58,259
235 Fire Local Option Levy	1,447,473	1,545,050	1,710,180	1,432,873
615 Ambulance Fund	5,520,920	5,960,026	5,905,464	5,878,557
713 Vehicle & Equipment Fund	134,522	112,799	1,019,004	192,800
Total Budgeted Expenditures	**$ 16,893,259**	**$ 17,921,093**	**$ 19,472,504**	**$ 18,960,199**

Financial Summary by Program

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Program				
1091 Community Risk Reduction	N/A	N/A	N/A	(163,000)
1096 Fire Suppression Operations	N/A	N/A	N/A	(1,757,730)
1102 EMS Billing - Enterprise	N/A	N/A	N/A	(270,000)
1103 EMS Billing - Springfield	N/A	N/A	N/A	(4,569,000)
1104 FireMed	N/A	N/A	N/A	(983,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (7,742,730)**
Expenditures by Program				
1000 Default Community Services	16,893,259	17,921,093	19,472,504	-
1030 Building Plan Review*	N/A	N/A	N/A	94,673
1039 Development Review*	N/A	N/A	N/A	29,126
1090 Fire & Arson Investigation	N/A	N/A	N/A	106,040
1091 Community Risk Reduction	N/A	N/A	N/A	325,866
Maintenance	N/A	N/A	N/A	354,300
1096 Fire Suppression Operations	N/A	N/A	N/A	11,139,227
1097 Dispatch and Communication	N/A	N/A	N/A	798,809
1098 Training & Development	N/A	N/A	N/A	410,425
1099 EMS Operations	N/A	N/A	N/A	4,037,884
1100 Fire Logistics	N/A	N/A	N/A	113,700
1102 EMS Billing - Enterprise	N/A	N/A	N/A	262,512
1103 EMS Billing - Springfield	N/A	N/A	N/A	492,985
1104 FireMed	N/A	N/A	N/A	597,679
1105 Community Outreach	N/A	N/A	N/A	16,000
7000 Department Administration	N/A	N/A	N/A	180,973
Total Budgeted Expenditures	**$16,893,259**	**$17,921,093**	**$19,472,504**	**$18,960,199**

Note: * Programs managed by Development & Public Works

Organizational Structure

SFLS   96.75
**Unfunded in FY18

*Filled by City of Eugene

Summary of Full-Time Equivalent by Fund

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
100 General Fund	57.95	56.75	57.75	58.80
224 Building Code Fund	-	-	-	0.40
235 Fire Local Option Levy	9.00	9.00	9.00	7.00
615 Ambulance Fund	33.05	33.25	30.75	30.55
Total FTE	**100.00**	**99.00**	**97.50**	**96.75**

FIRE & LIFE SAFETY

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Summary of Full-Time Equivalent by Program

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
1030 Building Plan Review*	N/A	N/A	N/A	0.65
1039 Development Review*	N/A	N/A	N/A	0.20
1090 Fire & Arson Investigation	N/A	N/A	N/A	0.55
1091 Community Risk Reduction	N/A	N/A	N/A	1.60
1096 Fire Suppression Operations	N/A	N/A	N/A	62.00
1098 Training & Development	N/A	N/A	N/A	2.00
1099 EMS Operations	N/A	N/A	N/A	20.00
1102 EMS Billing - Enterprise	N/A	N/A	N/A	2.00
1103 EMS Billing - Springfield	N/A	N/A	N/A	3.00
1104 FireMed	N/A	N/A	N/A	2.75
7000 Department Administration	N/A	N/A	N/A	2.00
Total FTE	**N/A**	**N/A**	**N/A**	**96.75**

Note: * Programs managed by Development & Public Works

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	94,251
Materials & Services	N/A	N/A	N/A	11,789
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 106,040**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.55**

Revenue Statement

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

Significant Changes

- One (1.0) FTE Deputy Fire Marshal position was reallocated between Fire and Department of Public Works Building Plan Review Program #1030; Deputy Fire Marshal is assigned to Fire Safety Systems Plan Review and other planning/development review activities supported largely by Building Permit Fees.
- No significant service level changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	# investigations with documentation completed and quality control checked within 7 days of incident	N/A	TBD	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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(160,000)
Charges For Service	N/A	N/A	N/A	(3,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (163,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	289,617
Materials & Services	N/A	N/A	N/A	36,249
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 325,866**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.60**

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 the only planned fee changes. No new fees are anticipated in FY18.

Significant Changes

- No significant changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	% of buildings in Springfield with required Fire Protection Systems verified as compliant with fire code maintenance requirements.	N/A	55.9%	90%
	Perform fire code inspections on the 200 highest risk occupancies as identified by the Risk Check algorithm.	N/A	N/A	100%

FIRE & LIFE SAFETY

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Materials & Services	N/A	N/A	N/A	177,500
Capital Outlay	N/A	N/A	N/A	176,800
Total Budgeted Expenditures	$ -	$ -	$ -	$ 354,300

Revenue Statement

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

Significant Changes

- Received and deployed two (2) new Medic Units in FY17, with a third due for delivery in late FY17. This will significantly improve frontline medic unit response reliability. One unit is equipped to handle bariatric patients, a new capability for Springfield.
- A new fire engine has been delivered and will be in service by early FY18. This will be 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.
- No significant service level changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Financially Responsible and Innovative Government Services				
TBD	% of Fire Apparatus within 15 year service life	N/A	N/A	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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(1,757,730)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (1,757,730)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	9,879,064
Materials & Services	N/A	N/A	N/A	1,260,163
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 11,139,227**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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

- FY 17 YTD calls for service are 4.42% higher over the same time frame in FY16
- No significant service level changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Est. Target	FY17 Est. Actuals	FY18 Target
**Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources**			
TBD	% of emergency responses within 5 min	80%	N/A	80%
	% of time first Company is available	90%	86.16%	90%
	% of personnel attaining proficiency with Fire Suppression skills (ladders, Air Packs, Hydrants)	100%	95.70%	100%

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Materials & Services	N/A	N/A	N/A	798,809
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 798,809**

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 call volume increases, higher assessed property values, population increases, labor agreement increases at Eugene Police Department, 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	FY17 Est. Target	FY17 Est. Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	% of Calls processed within 2 minutes	N/A	N/A	70%

FIRE & LIFE SAFETY

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	296,647
Materials & Services	N/A	N/A	N/A	113,778
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 410,425**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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.
- Future retirements and potential PERS changes could affect staffing and impact the Training program with a need for multiple fire academies to fill vacancies.
- Seeking funding sources for large capital equipment needs (replacement forklift, etc.)

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	% of FireFighters reaching recommended certification	80%	85%	90%
	% of Recruits entering the Academy who graduate	90%	90%	90%

FIRE & LIFE SAFETY

Joe Zaludek, Fire Chief   firelife@springfield-or.gov   541.682-5411

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	2,951,309
Materials & Services	N/A	N/A	N/A	1,086,575
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 4,037,884**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**20.00**

Revenue Statement

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

Significant Changes

- Implemented a new 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, freeing up Advanced Life Support medic units. A pilot program that could be adopted by Springfield in the future if it is successful
- No significant service level changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	% of Emergency Ambulance Responses within 10 minutes	85%	79.5%	85%

FIRE & LIFE SAFETY

Joe Zaludek, Fire Chief   firelife@springfield-or.gov   541.682-5411

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Materials & Services	N/A	N/A	N/A	113,700
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 113,700**

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

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Contract requirements are met annually	N/A	N/A	100%

FIRE & LIFE SAFETY

Joe Zaludek, Fire Chief   firelife@springfield-or.gov   541.682-5411

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(270,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (270,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	172,916
Materials & Services	N/A	N/A	N/A	89,596
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 262,512**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.00**

Revenue Statement

This program has seen declining revenues the past 2 fiscal years, but Fire expects revenues to level out in FY18. 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 & FY19.

Significant Changes

- Loss of enterprise billing client revenue necessitated additional 2.0 FTE reductions through attrition for FY18. With fewer accounts, the impact to service delivery should be manageable with remaining staff.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Average days to entry from trip date	N/A	N/A	8<

FIRE & LIFE SAFETY

Joe Zaludek, Fire Chief   firelife@springfield-or.gov   541.682-5411

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(4,565,000)
Miscellaneous Receipts	N/A	N/A	N/A	(4,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (4,569,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	290,608
Materials & Services	N/A	N/A	N/A	202,377
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 492,985**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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. Revenues are expected to continue at the current pace in FY18. 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	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	% of Accounts Receivable over 90 days	N/A	N/A	29%<

FIRE & LIFE SAFETY

Joe Zaludek, Fire Chief   firelife@springfield-or.gov   541.682-5411

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges For Service	N/A	N/A	N/A	(980,000)
Miscellaneous Receipts	N/A	N/A	N/A	(3,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (983,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	214,677
Materials & Services	N/A	N/A	N/A	383,002
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 597,679**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**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 and support ambulance operations in Springfield. 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

- No significant service level changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	% of City of Springfield households that are FireMed members	N/A	N/A	45%

FIRE & LIFE SAFETY

Joe Zaludek, Fire Chief   firelife@springfield-or.gov   541.682-5411

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, Young Women's Fire Camp, and FireMed JobCare events. The Fire Marshal's Office reviews permits and inspects certain special events providing opportunities to educate organizers of community events.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Materials & Services	N/A	N/A	N/A	16,000
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 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	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	# of Communty Events participated in	N/A	N/A	10
	# of classrooms reached.	N/A	N/A	30
	# of Events reviewed and inspected	N/A	N/A	75

FIRE & LIFE SAFETY

Joe Zaludek, Fire Chief   firelife@springfield-or.gov   541.682-5411

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	104,551
Materials & Services	N/A	N/A	N/A	51,089
Capital Outlay	N/A	N/A	N/A	25,333
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 180,973**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.00**

Revenue Statement

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

Significant Changes

- 1.0 FTE Admin Manager position unfunded for FY18 to meet City budget targets. This will have significant impact on financial and field support functions at all levels of the organization.

Performance Measures

Performance measures will be development for this program in FY18.

HUMAN RESOURCES

Chaim Hertz, Human Resources Director   HR@springfield-or.gov   541.726.3705

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 fourteen program areas: Organizational Development and Talent Management, Class and Compensation, Employee and Labor Relation, Recruitment and Selection, Employee Training, Benefit Plan and Program Administration, Health and Wellness, Benefit Leave Administration, Safety & Loss Prevention, Workers' Compensation Claims, Liability & Property Claims Management, Volunteer Coordination, and Payroll Administration.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	974,288	841,757	998,989	936,175
Materials & Services	604,857	727,167	548,521	981,615
Capital Outlay	-	-	22,000	
Total Budgeted Expenditures	**$ 1,579,146**	**$ 1,568,924**	**$ 1,569,510**	**$ 1,917,790**
Full-Time Budgeted Employees	**6.00**	**6.00**	**8.00**	**9.00**

Initiatives FY2017-2018
- HR programs are going to be reevaluated and reorganized during FY18
- Fully implement a new applicant tracking software program
- Review/implement streamlined recruitment processes to help improve the time it takes to hire a new employee
- Transition the HR policy manual into individual Administrative Regulations
- Complete the Wellness Center expansion in City Hall which includes the participation of Springfield School District
- Finalize a new program that will allow departments within the City of Springfield to utilize the Loss Prevention grant funds

Accomplishments FY2016-2017
- Changed benefit providers for disability and life insurance resulting in a significant financial savings to the city of $111,240 annually
- Completed the Wellness Center construction in City Hall
- Rolled out the Paid Time Off plan to non-union employees
- Added a managed care dental plan option that includes the enhanced benefit of orthodontia coverage at no additional cost to the City

Three Year Considerations FY2019-FY2021
Controlling costs, specifically in the areas of wages and benefits will continue to be difficult. We know that changes to the Affordable Care Act are coming. It's too early to anticipate at this point how these changes could impact employer based medical plans, specifically in the area of plan designs, administrative requirements and premium rate increases. With regards to wages, unemployment rates

HUMAN RESOURCES

Chaim Hertz, Human Resources Director   HR@springfield-or.gov   541.726.3705

have continued to go down and the numbers of retirements are going up, resulting in a competitive market for top talent and this typically driving up employee wages. The pressure to find creative solutions to deliver key services to the City while staying within budget will become even more challenging. Key areas of focus will be on creative recruitment solutions and enhancing programs to retain existing staff.

Financial Summary by Fund

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Fund				
100 General Fund	443,063	514,630	621,230	599,598
707 Insurance Fund	1,132,862	1,054,294	940,280	1,318,192
713 Vehicle & Equipment Fund	3,221	-	8,000	-
Total Budgeted Expenditures	**$ 1,579,146**	**$ 1,568,924**	**$ 1,569,510**	**$ 1,917,790**

Financial Summary by Program

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Program				
7000 Department Administration	1,579,146	1,568,924	1,569,510	269,559
7050 Organizational Development and Talent Management	N/A	N/A	N/A	26,885
7051 Class and Compensation Management	N/A	N/A	N/A	23,409
7052 Employee and Labor Relations	N/A	N/A	N/A	80,941
7053 Recruitment and Selection	N/A	N/A	N/A	86,747
7056 Employee Training	N/A	N/A	N/A	28,982
7057 Benefit Plan and Program Administration	N/A	N/A	N/A	213,409
7058 Health and Wellness Program	N/A	N/A	N/A	56,836
7059 Benefit Leave Administration	N/A	N/A	N/A	54,265
7060 Risk Administration	N/A	N/A	N/A	77,170
7061 Safety & Loss Prevention	N/A	N/A	N/A	115,585
7062 Workers Compensation Claims Management	N/A	N/A	N/A	492,771
7063 Liability & Property Claims Management	N/A	N/A	N/A	230,137
7064 Volunteer Coordination	N/A	N/A	N/A	23,156
7065 Payroll Administration	N/A	N/A	N/A	137,939
Total Budgeted Expenditures	**$ 1,579,146**	**$ 1,568,924**	**$ 1,569,510**	**$ 1,917,790**

HUMAN RESOURCES

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Organizational Structure
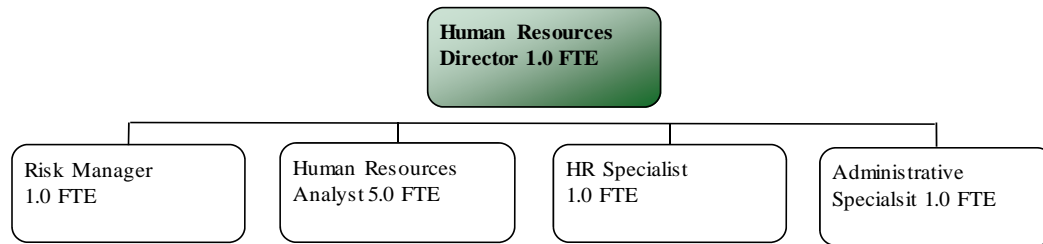
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                          │  Human  Resources    │
                          │  Director 1.0 FTE     │
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│ Risk Manager  │ │ Human Resources │ │ HR Specialist│ │ Administrative   │
│ 1.0 FTE       │ │ Analyst 5.0 FTE │ │ 1.0 FTE      │ │ Specialsit 1.0 FTE│
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Summary of Full-Time Equivalent by Fund

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
100 General Fund	2.85	2.85	3.90	4.90
707 Insurance Fund	3.15	3.15	4.10	4.10
Total FTE	**6.00**	**6.00**	**8.00**	**9.00**

Summary of Full-Time Equivalent by Program

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
7000 Department Administration	N/A	N/A	N/A	1.68
7050 Organizational Development and Talent Manageme	N/A	N/A	N/A	0.25
7051 Class and Compensation Management	N/A	N/A	N/A	0.15
7052 Employee and Labor Relations	N/A	N/A	N/A	0.74
7053 Recruitment and Selection	N/A	N/A	N/A	1.16
7056 Employee Training	N/A	N/A	N/A	0.15
7057 Benefit Plan and Program Administration	N/A	N/A	N/A	0.60
7058 Health and Wellness Program	N/A	N/A	N/A	0.42
7059 Benefit Leave Administration	N/A	N/A	N/A	0.45
7060 Risk Administration	N/A	N/A	N/A	0.47
7061 Safety &Loss Prevention	N/A	N/A	N/A	0.45
7062 Workers Compensation Claims Management	N/A	N/A	N/A	0.22
7063 Liability & Property Claims Management	N/A	N/A	N/A	0.44
7064 Volunteer Coordination	N/A	N/A	N/A	0.62
7065 Payroll Administration	N/A	N/A	N/A	1.24
Total FTE	**N/A**	**N/A**	**N/A**	**9.00**

HUMAN RESOURCES

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ORGANIZATIONAL DEVELOPMENT AND TALENT MANAGEMENT - 7050

Program Overview

Strategic planning for optimizing/matching the needs of organization (current & future) with available HR capital resources, while mentoring and coaching career development.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	25,619
Materials & Services	N/A	N/A	N/A	1,266
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 26,885**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.25**

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:

    o The development of a new leader onboarding program

    o Full adoptions of a comprehensive series of HR Administrative Regulations

    o A review of the current annual performance review process

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	% of voluntary turnover, excluding limited duration or temp positions	N/A	4%	4%

HUMAN RESOURCES

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CLASS AND COMPENSATION MANAGEMENT - 7051

Program Overview

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

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	15,474
Materials & Services	N/A	N/A	N/A	7,935
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 23,409**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.15**

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.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Number of upheld state, federal, or labor union wage claims.	0	0	0

HUMAN RESOURCES

Chaim Hertz, Human Resources Director   HR@springfield-or.gov   541.726.3705

EMPLOYEE AND LABOR RELATIONS - 7052

Program Overview

Employee and Labor Relations supports supervisors and employees alike in understanding and navigating the many regulations, rules, and contract provisions that govern the employment relationship between the City and its employees. This is achieved by developing, implementing, and administering the City's policies and procedures in collaboration with our employees, and in negotiating and administering the contracts the City has with its four collective bargaining units. This program also includes coordinating and/or conducting internal investigations.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	77,967
Materials & Services	N/A	N/A	N/A	2,974
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 80,941**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.74**

Revenue Statement

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

Significant Changes

- We will develop a strategic approach to standardized employment and labor relations policies and practices, as well as leveraging automated solutions when possible. This will stream line processes and practices and foster a culture of fairness and equity in alignment with the City Council objectives.

- HR will explore the feasibility of the HR Business Partner delivery model. This would shift HR services away from the more traditional crisis management model to a focus on front end support with an emphasis of reducing bad outcomes.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Number of different Admin Rules updated/reviewed per year	10	4	10

HUMAN RESOURCES

Chaim Hertz, Human Resources Director   HR@springfield-or.gov   541.726.3705

RECRUITMENT AND SELECTION - 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 process e.g. diversity and inclusion, administering tests and evaluation methods, coordinating candidate scheduling and correspondence with applicants during the application process.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	76,720
Materials & Services	N/A	N/A	N/A	10,028
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 86,748**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.16**

Revenue Statement

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

Significant Changes:

- We will implement a new applicant tracking system. After an initial time investment for programming, it is anticipated that the new system will provide efficiencies and time-savings.
- Forms, flyers and communications from HR will be provided in languages other than English

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Number of days from open application to job offer (Excluding Public Safety positions & Ops Apprentice position)	N/A	TBD	Reduction in base line
TBD	% increase of minority applicants applying for open position.	N/A	19%	20%

HUMAN RESOURCES

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EMPLOYEE TRAINING - 7056

Program Overview

Human Resources provides training opportunities that address current trends and topics and support our employees' development. HR also provides required trainings on mandatory legal and regulatory obligations, such as anti-harassment and discrimination training, acceptable use of electronic mail, internet, intranet, and City computers, and Identity Theft.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	15,780
Materials & Services	N/A	N/A	N/A	13,202
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 28,982**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.15**

Revenue Statement

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

Significant Changes

- Full roll-out of a new leader onboarding process

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	% of new employees who complete required online trainings.	N/A	N/A	TBD

HUMAN RESOURCES

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BENEFIT PLAN AND PROGRAM ADMINISTRATION - 7057

Program Overview

This program is responsible for coordination and delivery of the City's employee benefit programs while meeting Local, State, and Federal mandates. This program coordinates and administers employee and retiree benefits under various benefit programs. For example, COBRA administration and the City Retirement program are handled completely in-house, while administration of health and dental claims are outsourced to a third party administrator (TPA) with HR oversight.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	74,245
Materials & Services	N/A	N/A	N/A	139,164
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 213,409**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.60**

Revenue Statement

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

Significant Changes

- No significant changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	% difference in medical cost compared to national trend	N/A	-3%	-3%
TBD	% of benefit contracts renewed on or before expiration date	N/A	%	95%

HUMAN RESOURCES

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HEALTH AND WELLNESS PROGRAM - 7058

Program Overview

The Health and Wellness Program, has been designed to keep health insurance cost lower than national and regional trends and increase employee productivity. This program centers on providing healthcare services to our benefited employees, retirees and dependents by a family nurse practitioner at our on-site wellness clinic.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	43,743
Materials & Services	N/A	N/A	N/A	13,092
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 56,835**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.42**

Revenue Statement

Program is supported by the City of Springfield's general revenue sources and employee benefit contributions.

Significant Changes

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

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Average number of visits per month to Wellness Center	N/A	204	214

HUMAN RESOURCES

Chaim Hertz, Human Resources Director   HR@springfield-or.gov   541.726.3705

BENEFIT LEAVE ADMINSTRATION - 7059

Program Overview

The leave program coordinates and administers the leave process under the various programs. For example, ADA/ADAAA, Short-Term Disability, Long-Term Disability, Military & FMLA/OFLA leave.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	51,673
Materials & Services	N/A	N/A	N/A	2,592
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 54,265**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.45**

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.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	% of leave requests received by HR, initiated within 5 days of receipt	N/A	N/A	90%

HUMAN RESOURCES

Chaim Hertz, Human Resources Director HR@springfield-or.gov   541.726.3705

RISK ADMINSTRATION - 7060

Program Overview

This Program protects the assets of the City through management, leadership and coordination of risk activities, projects and issues. Activities include: managing the risk budget; development of rates and allocation of internal charges to departments; providing internal consulting services to departments regarding preventing losses and controlling risks; marketing and purchasing property, general liability, workers' compensation and other insurance and bonds; researching, developing and recommending risk policies and procedures; reviewing legislative actions in program areas; maintaining knowledge of state and federal laws regulations, and administrative rules related to this program.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	60,203
Materials & Services	N/A	N/A	N/A	16,966
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 77,169**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.47**

Revenue Statement

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

Significant Changes

   No significant changes to this program are expected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	% of insurance contracts renewed on or before expiration date.	N/A	100%	95%

HUMAN RESOURCES

Chaim Hertz, Human Resources Director   HR@springfield-or.gov   541.726.3705

SAFETY & LOSS PREVENTION – 7061

Program Overview

The Safety/Loss Control program oversees city, state and federally required safety programs and programs designed to minimize losses resulting from exposures facing the city. Activities include: Managing/assisting with OR-OSHA mandated programs; reviewing driving records of all prospective employees, data entry and maintenance of current drivers in the state's Automated Reporting System (ARS); managing the Commercial Driver's License (CDL) and Federal Transit Administration (FTA) regulated random drug and alcohol testing program; reviewing, reporting, and analyzing all City vehicle and OSHA-recordable injuries/illnesses; serving as a resource to City safety committees; conducting ergonomic and other risk assessments; providing and coordinating consultative services to departments; researching, developing, and recommending policies and procedures.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	59,436
Materials & Services	N/A	N/A	N/A	56,149
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 115,585**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.45**

Revenue Statement

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

Significant Changes

- Introduction of a loss prevention grant to support proactive workplace safety resources.
- Received grant to conduct job task analysis (physical requirements) of high risk jobs.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Injury rate as compared to similar industries (Experience modification rate)	1	1.03	1.0
TBD	5 year average incurred loss ratio. (Claim costs divided by premium)	N/A	.91	.80

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. Activities include: oversight of claims processing; consulting with adjusters and attorneys regarding complex claims; assisting with modified duty assignments, vocational rehab programs and strategies to bring injured employees back to work; accessing state funding for job-site modifications and wage subsidy; conducting employee and supervisory training on related topics; maintaining knowledge of state and federal laws, regulations, and administrative rules related to this program area; recommending policies and procedures.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	27,120
Materials & Services	N/A	N/A	N/A	465,650
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 492,770**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.22**

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 an overarching strategic plan

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Worker's Compensation injury rate as compared to similar industries (Experience modification rate)	1	1.03	1.0

HUMAN RESOURCES

Chaim Hertz, Human Resources Director HR@springfield-or.gov 541.726.3705

LIABILITY & PROPERTY CLAIMS MANAGEMENT - 7063

Program Overview

The Liability/Property program administers and manages claims for the City's general liability and property programs. Activities include; managing and coordinating claims; managing subrogation/recovery claims; consulting with supervisors on complex liability issues; review of City contracts for adequate insurance requirements and indemnification language; conducting employee and supervisory trainings on liability-related topics; maintaining knowledge of state and federal laws regulations, and administrative rules related to this program area; recommending program area policies and procedures.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	51,810
Materials & Services	N/A	N/A	N/A	178,327
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 230,137**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.44**

Revenue Statement

Program is primarily supported by the City of Springfield's general revenue sources as funded through internal departmental charges. Damage expenses are offset by insurance proceeds and or third-party recovery.

Significant Changes

- Conduct needs assessment for additional excess cyber-liability coverage.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	5 year average incurred loss ratio for Liability/Property. (Claim costs divided by premium)	N/A	.91	.80

HUMAN RESOURCES

Chaim Hertz, Human Resources Director   HR@springfield-or.gov   541.726.3705

VOLUNTEER COORDINATION - 7064

Program Overview

Administration of centralized volunteer and internship programs as well as contracted labor. Provide assistance to City departments in training, developing, managing and facilitating new and established volunteer and internship programs. Review and oversight of an online data base program and maintenance of standard policies and procedures. Facilitate an Internship program with departments. Develop and build relationships by providing City support to non-profit organizations, community partners, Colleges and Universities. Objectives are to reduce the City's risk exposure, acknowledge and reward volunteers, promote diversity and inclusion, expand a recruiting base, grow community partnerships and support City departments in providing added value services to our citizens in cost effective manner.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	12,592
Materials & Services	N/A	N/A	N/A	10,564
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 23,156**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.62**

Revenue Statement

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

Significant Changes

- Reduction in FTE from .62 to .20. This will change the support provided from HR for the program to include more department self-service options.
- Focus will be on the development of an overarching strategic plan.
- Will work to expand internship participation with local colleges and universities

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	Change in volunteer percentage (FY17 dollar value of services donated)	$500,000	$721,077	10% growth

HUMAN RESOURCES

Chaim Hertz, Human Resources Director   HR@springfield-or.gov   541.726.3705

PAYROLL ADMINSTRATION - 7065

Program Overview

Process biweekly payroll including entry, audit and closing and balancing once payroll has posted. Provide reporting, tax processing, year-end processing & reporting, employee changes including new hire/merits/position changes/terminations, analyze system processes and update as needed.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	135,371
Materials & Services	N/A	N/A	N/A	2,568
Total Budgeted Expenditures	$ -	$ -	$ -	$ 137,939
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.24**

Revenue Statement

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

Significant Changes

- No significant service level change for FY18.
- Implement account code structure
- Create a total rewards value sheet for each employee.
- Change FTE from 1.26 to 1.0. This will have no impact on service level.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services				
TBD	% of payroll reporting completed by state/federal deadline(s)	100	100	97%

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	1,501,086	1,616,490	1,825,507	1,829,214
Materials & Services	758,988	1,057,733	1,121,793	1,197,562
Capital Outlay	10,000	152,744	106,000	-
Total Budgeted Expenditures	**$ 2,270,074**	**$ 2,826,966**	**$ 3,053,300**	**$ 3,026,775**
Full-Time Budgeted Employees	**10.00**	**15.00**	**15.00**	**14.80**

Initiatives FY2017-2018

- **Online Employment Application System:** Current recruiting tools have proven to be inadequate and discouraging to applicants. To overcome this applicant gateway, the City is implementing a user friendly, self-service front end for applicants by building within existing software owned by the City. This approach allows the City to enhance records integration, enhance the applicant experience and keep all parties well informed throughout the application processes. Working together, Human Resources and IT sought consultant support through competitive bidding, negotiated a 50% reduction from proposed cost, and kicked off the project. Work is underway and the date for project completion is FY17 Q4.

- **Segmentation of the Computer Network:** Network segmentation provides improved information security compliance and increased performance gains. These improvements will be achieved by configuring firewalls to divide up the existing network into sub-networks. Collaboration with Lane County and the City of Eugene will ensure compatibility in design, support long term disaster recovery plans, and lead to cost containment for the City. Planning will occur in FY17 Q4 and the solution will be implemented FY18 Q1-Q2. No additional funding is anticipated for this project.

- **Upgrade Human Resources Management System:** Springfield uses PeopleSoft enterprise resource solutions for human resource management and financial management. Vendor support for this product ended in 2014, tax update support ended in 2015, and extended support ends this

year 2017. Upgrading these systems will reinstate vendor support, including tax updates which are required by local state and federal authorities. Additional benefits to upgrading include increased workflow efficiency and improved interface functions. Leveraging internal resources and regional partnership, with partners who are upgrading as well, will lead to substantial cost reduction and require the dedication of approximately 1.5 IT FTE for approximately six months. No additional funding is anticipated for this project.

- **New Phone System:** The next large IT infrastructure modernization and repair project is replacing the City's 20 year old phones system. The old system will be replaced with a Voice over IP (VoIP) system. Review and implementation will proceed over the next two years. Depending on core requirements discovered through the planning and analysis phase, some additional resource will most likely be requested. Given needs for IT (network) staff to assist with both security policy development and phone system implementation, and given needs to not increase staff, implementation of the new phone system will be deferred to FY19. As a result, anticipated progress on this project during FY18 will be plan and budget preparation only. Given the age of the existing phone, this deferment creates considerable risk.

Accomplishments FY2016-2017

- Completed significant upgrades to PeopleSoft and related systems to accommodate the new BOARD system, budgeting application implementation, and changes to the General Ledger to support priority based budgeting and expanded use of Key Performance Indicators. The Department is also implementing a new PeopleSoft module for hiring, recruitment, and selection of new employees.

- Performed upgrades to the infrastructure management systems and databases, to provide better integration and administration between City systems. The upgrades also help avoid future costs of approximately $30,000.

- Migrated to Accela Oregon Standard Model (OSM) to shift system "back-office" administration from City to State staff. City staff has been reassigned to enhancing data integration, analysis and reporting.

- Upgraded and patched systems such as Zoll, Docuware, PeopleSoft, Infor, Accela, MS SQL Server, etc., implemented additional security controls such as two factor authentication, and performed internal audits to protect and comply with regulation for criminal justice information, ambulance patient information and purchase card information.

- Finished upgrades to the physical network infrastructure. Efforts going forward will focus on system maintenance and implementation of tools and procedures to efficiently manage security, performance, and administration for City systems.

Three Year Considerations FY2019-FY2021

FY18 IT Management Analyst: In FY19 IT will continue to seek approval for 1.0 FTE IT Management Analyst to meet and sustain minimum regulatory compliance obligations, implement required IT policy and procedures, and sustain compliance moving forward. Approved position will also support the move to ITIL standards to improve Department's service delivery models. Please note that policy and procedures

are required for regulatory compliance with all major categories of protected information, e.g. Health Insurance Portability and Accountability Act of 1996\ Health Information Technology for Economic and Clinical Health Act (HIPAA\HITECH), Criminal Justice Information Services (CJIS), Personally identifiable information (PII), Payment Card Industry Data Security Standard (PCI DSS), etc. and that regulations and polices change frequently.

Information Security and Compliance: For the foreseeable future security compliance will continue to be a significant challenge. For example, according to Oracle Equipment Corp., owner of our PeopleSoft products, the number of critical security patches has increased 400% since 2011, and these trends are expected to continue. IT's challenge will be focused on how to balance these system security needs with the needs of IT end users across the organization.

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 closely monitor the true administration cost of these systems and propose options to consolidate systems thereby reducing administrative costs.

Business Intelligence: Business Intelligence (BI) is a set 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. IT will explore ways to grow the City's development of business intelligence tools and data structures as requested by the City's business analysts.

INFORMATION TECHNOLOGY

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Financial Summary by Fund

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Fund				
100 General Fund	1,465,588	1,597,221	1,789,199	1,790,537
201 Street Fund	238,200	304,913	357,559	338,008
611 Sanitary Sewer Operations Fund	241,028	272,734	328,411	323,396
617 Storm Drainage Operations Fund	187,243	235,103	253,701	250,872
713 Vehicle & Equipment Fund	74,316	347,615	260,000	258,831
719 SDC Administration	63,699	69,380	64,430	65,132
Total Budgeted Expenditures	**$2,270,074**	**$2,826,966**	**$3,053,300**	**$3,026,775**

Financial Summary by Program

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Program				
7000 Department Administration	2,270,074	2,826,966	3,053,300	371,032
7070 Financial Systems	-	-	-	226,586
7071 Human Resource Systems	-	-	-	245,867
7072 Land Management Systems	-	-	-	214,794
7073 Facilities Management Systems	-	-	-	414,307
7074 Criminal Justice Systems	-	-	-	213,958
7075 Fire and Life Safety Systems	-	-	-	83,044
7076 Community Development Systems	-	-	-	227,022
7077 Public Library Systems	-	-	-	17,330
7078 Shared Systems	-	-	-	919,274
7079 Information Security Compliance	-	-	-	93,561
Total Budgeted Expenditures	**$2,270,074**	**$2,826,966**	**$3,053,300**	**$3,026,775**

INFORMATION TECHNOLOGY

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Organizational Structure
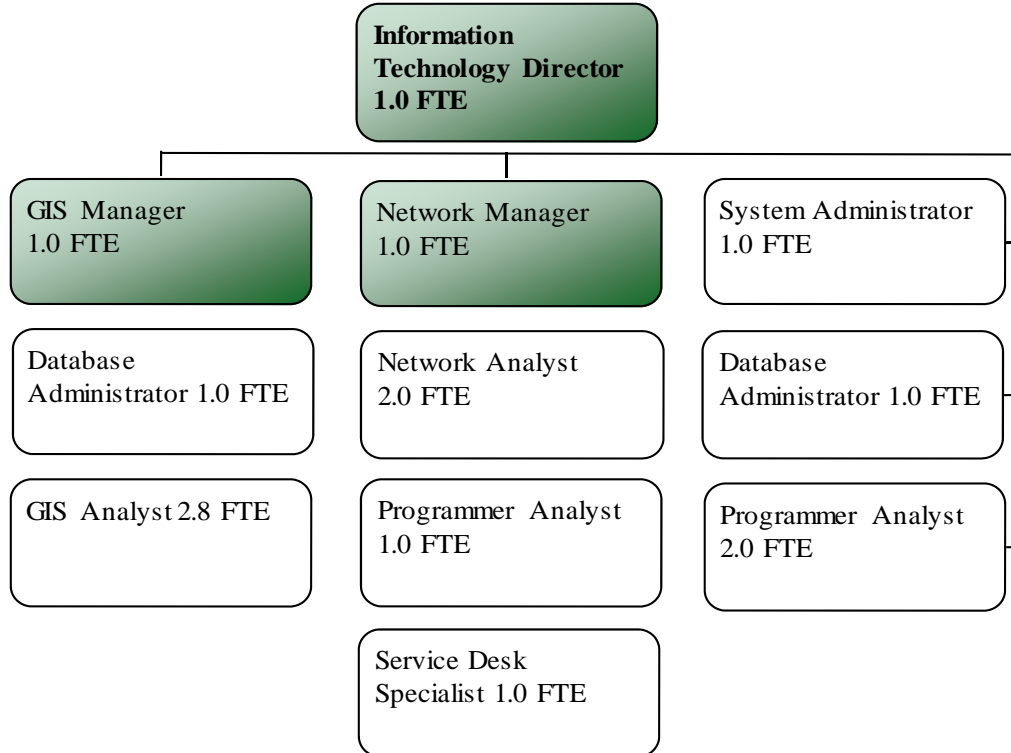
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                        ┌─────────────────────┐
                        │ Information          │
                        │ Technology Director  │
                        │ 1.0 FTE              │
                        └─────────────────────┘
         ┌──────────────────────┬──────────────────────┐
┌─────────────────┐   ┌─────────────────┐   ┌──────────────────────┐
│ GIS Manager     │   │ Network Manager │   │ System Administrator │
│ 1.0 FTE         │   │ 1.0 FTE         │   │ 1.0 FTE              │
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│ Database        │   │ Network Analyst │   │ Database             │
│ Administrator   │   │ 2.0 FTE         │   │ Administrator 1.0 FTE│
│ 1.0 FTE         │   │                 │   │                      │
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│ GIS Analyst     │   │ Programmer      │   │ Programmer Analyst   │
│ 2.8 FTE         │   │ Analyst         │   │ 2.0 FTE              │
│                 │   │ 1.0 FTE         │   │                      │
└─────────────────┘   └─────────────────┘   └──────────────────────┘
                      ┌─────────────────┐
                      │ Service Desk    │
                      │ Specialist      │
                      │ 1.0 FTE         │
                      └─────────────────┘
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Summary of Full-Time Equivalent by Fund

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
100 General Fund	10.00	10.23	10.36	10.33
201 Street Fund	-	1.51	1.55	1.49
611 Sanitary Sewer Operations Fund	-	1.56	1.55	1.49
617 Storm Drainage Operations Fund	-	1.25	1.24	1.18
719 SDC Administration	-	0.45	0.30	0.30
Total FTE	**10.00**	**15.00**	**15.00**	**14.80**

INFORMATION TECHNOLOGY

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Summary of Full-Time Equivalent by Program

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
7000 Department Administration	N/A	N/A	N/A	1.95
7070 Financial Systems	N/A	N/A	N/A	1.40
7071 Human Resource Systems	N/A	N/A	N/A	1.66
7072 Land Management Systems	N/A	N/A	N/A	0.89
7073 Facilities Management Systems	N/A	N/A	N/A	1.80
7074 Criminal Justice Systems	N/A	N/A	N/A	1.58
7075 Fire and Life Safety Systems	N/A	N/A	N/A	0.45
7076 Community Development Systems	N/A	N/A	N/A	1.18
7077 Public Library Systems	N/A	N/A	N/A	0.08
7078 Shared Systems	N/A	N/A	N/A	3.51
7079 Information Security Compliance	N/A	N/A	N/A	0.30
Total FTE	**N/A**	**N/A**	**N/A**	**14.80**

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	266,116
Materials & Services	N/A	N/A	N/A	104,916
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 371,032**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.95**

Revenue Statement

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

Significant Changes

- FY17 - Performed an annual IT customer service survey to gauge how well the department is meeting customer need.
- FY17-18 - Advanced technical efficiencies and controls with continued adoption of Information Technology Infrastructure Library (ITIL), International Organization for Standards (ISO) standards, and industry best practices.
- FY16-17-18 - 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. For example implemented security controls with Lane County, managed regional land information (RLID), began planning replacement of the City's phone system with Lane Council of Governments LCOG, and coordinated application development support from NASA Ames Research Center.
- FY18 - Refine project onboarding process to include cost benefit analyses, and strategic review.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
	Council Goal: Provide Financially Responsible and Innovative Government Services.			
TBD	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	Unknown	Unknown	100%
	Percentage of Unplanned New Services: Percentage of new services which are developed without being triggered by strategic reviews	Unknown	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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	187,024
Materials & Services	N/A	N/A	N/A	39,562
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 226,586**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.40**

Revenue Statement

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

Significant Changes

- FY17 - Implemented the new BOARD Budgeting System.
- FY17 – Implemented new time card system to support BOARD and the new General Ledger structure required to support BOARD
- FY17 - Upgraded to PeopleSoft PeopleTools for Financials.
- FY18 – Provide operational support in a limited capacity (as security policy development occurs).
- FY19 – Will defer refinements to BOARD.
- FY19 – Will defer upgrade to PeopleSoft user application for Financials.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
TBD	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	TBD	TBD
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	222,352
Materials & Services	N/A	N/A	N/A	23,515
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 245,867**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.66**

Revenue Statement

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

Significant Changes

- FY17 - Completed upgrades to PeopleSoft PeopleTools.
- FY17-18 - Implemented Talent Acquisition management (TAM)/Candidate Gateway modules in PeopleSoft HCM. Will upgrade to new version in FY18.
- FY18 (Q1, Q2) - Upgrade the PeopleSoft user application for Human Resources and implement new tax updates.
- FY18 - Integrate enterprise policy and procedures management tools.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
TBD	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	TBD	TBD
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	102,518
Materials & Services	N/A	N/A	N/A	112,276
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 214,794**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.89**

Revenue Statement

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

Significant Changes

- FY16-17 - Filled vacancies in the winter of 2016 to enable the program to function at full capacity.
- FY17 - Serviced improvements in network infrastructure to enhance the ability to share and use program data.
- FY17 (and onward) - Participating in NASA's "City-Smart" initiative to develop open source applications for the viewing of land based information.
- FY17-18 -Working with State and regional partners to develop systematic and economical methods to update base map imagery used in the City's mapping applications.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
TBD	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	TBD	TBD
	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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	214,800
Materials & Services	N/A	N/A	N/A	199,508
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 414,308**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.80**

Revenue Statement

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

Significant Changes

- FY17 - Supported database management system supporting migration from Oracle to SQLServer to save annual software licensing costs and standardized all of the City's relational database management systems onto a single vendor platform which reduces administrative overhead.
- FY17 - Upgraded Infor application that manages customer service requests, work orders, and assets for the City's physical facilities to support loading data collected for the transportation network facilities.
- FY16-17-18 - Completed data collected for transportation network facilities in early FY17. Managing data loading, and aiming for completion early to mid FY18.
- FY17 - Updated information sharing services to enhance integration with City and regional applications while simplifying software licensing administration.
- FY18 - Expand mobile application base to better serve and integrate emergency management (EOC) and facilities maintenance activities.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
TBD	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	TBD	TBD
	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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	177,660
Materials & Services	N/A	N/A	N/A	36,298
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 213,958**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.58**

Revenue Statement

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

Significant Changes

- FY18 - Upgrade Sungard and begin server replacement.
- FY17 - Fill vacant analyst position to support program service level responsibilities.
- FY17 - Implemented Secure File Transfer (SFTP) for compliance with CJIS security requirements. Support City Prosecutor's Office use with dissemination of documentation in accordance with discovery documentation to defense attorneys.
- FY17-18 - Advanced authentication security project, which allows Police motor officers to use tablets in the field, in accordance with CJIS security requirements.
- FY17-18 - Support Council direction regarding the implementation of body cameras.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
TBD	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	TBD	TBD
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	60,101
Materials & Services	N/A	N/A	N/A	22,943
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 83,044**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.45**

Revenue Statement

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

Significant Changes

- FY17 - Upgraded the ambulance billing systems.
- FY17-18 - Upgrading ambulance billing reporting systems and related workflow.
- FY18 Assist with the development of a regional FLS strategic information technology road map and service level agreement(s).
- FY18 - Support workflow integration to enhance administrative performance and support multi-agency systems (e.g., financial system, human resource systems, budgeting, etc.).

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
TBD	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	TBD	TBD
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	131,814
Materials & Services	N/A	N/A	N/A	95,208
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 227,022**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.18**

Revenue Statement

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

Significant Changes

- FY17 Q4 - Migrated permitting system from a customized version of Accela to Accela Oregon Standard Model (OSM) enabling a shift in system back-office administration from City to State staff. City staff will refocus efforts to better support data analysis, reporting and integration.
- FY17 - Supported the completion of long term planning efforts such as the 2030 Plan, Springfield historic commission, and etc.
- FY17-18 - Supporting completion of large projects such as development efforts in the Glenwood Urban Renewal District with its GIS mapping products.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
TBD	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	TBD	TBD
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	11,456
Materials & Services	N/A	N/A	N/A	5,874
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 17,330**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.08**

Revenue Statement

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

Significant Changes

- FY17 - Supported the installation of the new self-checkout stations in the Library.
- FY17 - Helped train staff and support new technical resource in Library.
- FY17-18 - Replacing old public access terminals with new virtualized systems.
- FY17-18 - Aid in the development of new IT technical solutions to support digital literacy.
- FY17-18 - Pursue opportunities to expand public broadband.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
TBD	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	TBD	TBD
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	410,658
Materials & Services	N/A	N/A	N/A	508,616
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 919,274**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**3.51**

Revenue Statement

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

Significant Changes

- FY17 - Completed replacement of core network infrastructure (servers, switches, etc.).
- FY17 - Completed integration of the ambulance billing document management system into the shared citywide document management system (Laserfiche).
- FY17-18 - Enhanced workflow with the citywide document management system.
- FY18 Integrate information and workflow across City systems to support initiatives that advance priority based budget program KPIs.
- FY 17-18 - In collaboration with regional partners, complete design and implementation of network segmentation to protect critical systems.
- FY18 - Plan and develop budget for telephone system
- FY19-20 - Replacement telephone system and implementation of unified communications.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
TBD	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	TBD	TBD
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

INFORMATION TECHNOLOGY

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	44,716
Materials & Services	N/A	N/A	N/A	48,845
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 919,274**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.30**

Revenue Statement

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

Significant Changes

- FY17 - Completed an internal analysis of Payment Card Industry Data Security Standard (PCI DSS) to assess compliance.
- FY17 - Preformed penetration testing both from internal (white box) and external (black box) sources to identify network vulnerabilities.
- FY16-17 - Adopting standardized database maintenance,recovery, and patching procedures to protect City data and conform to regulatory requirements (HIPAA/HITECH, PCI-DDS, as well as ORS requirements to protect Personally Identifiable Information (PII).
- FY17-18 (and onward) - Performing Operating System patching on all City servers to protect City systems, comply to regulatory requirements and conform to industry best practices.
- FY18 - Collaborate with departments across the organization to develop IT policy and procedures in order to protect public information and conform to regulatory requirements.
- FY18 - Provide information security training to the organization.
- FY19 – Seek approval of 1.0FTE Management Analyst to sustain policy, procedures and on-going administrative controls.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Provide Financially Responsible and Innovative Government Services.				
TBD	Number of Incidents: Number of incidents registered by the Service Desk grouped into categories	TBD	TBD	TBD
	Incident Resolution Time: Average time for resolving an incident grouped into categories	TBD	TBD	TBD

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LIBRARY SERVICES

Rob Everett, 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, 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 audio books and e-books from home. In addition to our early literacy efforts focused on ensuring that every Springfield child enters school "ready to read", the Library has also added support of 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 retraining for adults the Library strives to support all members of its community in achieving their educational and economic aspirations.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(38,500)
Intergovernmental	N/A	N/A	N/A	(7,080)
Charges For Service	N/A	N/A	N/A	(63,477)
Fines And Forfeitures	N/A	N/A	N/A	(25,000)
Miscellaneous Receipts	N/A	N/A	N/A	(8,500)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (142,557)**
Expenditures by Category				
Personnel Services	1,248,185	1,275,442	1,359,451	1,337,261
Materials & Services	240,128	296,521	354,497	325,503
Capital Outlay	129,624	138,200	156,683	122,300
Total Budgeted Expenditures	**$ 1,617,938**	**$ 1,710,163**	**$ 1,870,631**	**$ 1,785,063**

Initiatives FY2017-2018

- Complete Library Needs Assessment / Programmatic Facility Design project, Phase Two, which will provide 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.
- Develop funding strategies to support building a new library
  o Based upon the design, service, and cost information derived from phase two of the library assessment project we will contract with a firm to conduct a statistically valid community survey indicating the level of interest in funding and building a new library facility.
  o We will incorporate the Library Advisory Board, Friends, and Foundation as well as any other interested community member or group in exploring different funding options for a library project.
  o Staff will collect information on the availability of grant opportunities in support of a library building project.
- Create Library Strategic Plan
  o The library has already identified and vetted a consultant for work on the Library's strategic plan. The process will engage community stakeholders and staff in developing a five year plan for library services. The vision developed will prepare the library to share helpful input as the City works jointly with the Council to develop new City Council Goals in FY18.

- Secure 2nd year of LSTA For Every Student, A Library grant
  - An application for a second year renewal of this service will be submitted in April 2017. All money for the LSTA grants comes from the Institute of Museum and Library Services which is a federal agency.
- Institute remote book return service in east Springfield
  - In an effort to increase our presence across the City, in addition to the outreach we provide at schools and community gatherings, we plan to install two remote book returns at Willamalane facilities: Splash! Wave pool and the Bob Keefer Center for Sports and Recreation.
- Secure additional funding to improve library collections and digital services
  - The library will continue to seek additional, outside funding to build a strong, relevant collection, both in print and online for the Springfield community.
  - In FY16 & FY17, the library received $30,000 in funding from donations and grants to supplement the collections budgets.

Accomplishments FY2016-2017

- Implementation of Library Self-Checkout Stations – After a full year in operation, we show a 3:1 ratio of patron-initiated checkouts to staff-assisted ones. We have also instituted patron pick-up of held items, further increasing our service point efficiency.
- Increase in Library open hours – Due to the success of the self-checkout project and the integration of two library service points into one, we achieved enough staffing efficiency to allow for two additional open hours without requesting additional personnel funding. In response to patron requests, we are now open until 6pm on Fridays and Saturdays.
- Replace and improve the Library's public computing (computers & internet access) capacity
- Completion of Library Needs Assessment – We completed both an internal and external review of library facilities, programs, and services utilizing an architecture and design firm (FFA Architecture and Interiors) and a professional library services consultant (Penny Hummel Consulting). Following delivery of the Library Needs Assessment report to City Council, the Council directed moving on to Phase Two of the project in FY18 which will include a programmatic facility design and a report on possible funding strategies for building a new library facility.
- Secured federal grant funding to support issuing library cards to all out-of-city Springfield Public Schools students and their families. To date, we have signed up 900 new library cardholders, both students and their family members, due to this program.
- Raised $109,350 in private gifts and grants to support library services in 2016-17.

Three Year Considerations FY2019-FY2021

The three year period beginning with FY2019 will see the implementation of multiple initiatives begun in FY2016-2018 including the application of the Library Strategic Plan, including a comprehensive technology plan, over a period of up to 5 years; the establishment of a funding mechanism for a new library facility and the completion of the design portion of that project. Building completion and opening may, or may not, occur within that window. We will have completed improving our technology platform early in this time period including the installation of a portable device work counter along the south wall of the current library reading room. 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. We will also continue to develop our partnerships with Willamalane and Springfield Public Schools for more robust programming for all ages and more technology –based programs supporting school curriculum.

LIBRARY SERVICES

Rob Everett, Library Director   library@springfield-or.gov   541.726.3766

Financial Summary by Fund

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Fund				
100 General Fund	-	-	-	(126,977)
204 Special Revenue Fund	-	-	-	(15,580)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (142,557)**
Expenditures by Fund				
100 General Fund	1,493,404	1,599,913	1,685,507	1,661,033
204 Special Revenue Fund	56,339	65,423	118,300	58,081
208 Transient Room Tax Fund	60,587	41,139	58,824	57,949
713 Vehicle & Equipment Fund	7,608	3,688	8,000	8,000
Total Budgeted Expenditures	**$ 1,617,938**	**$ 1,710,163**	**$ 1,870,631**	**$ 1,785,063**

Financial Summary by Program

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Program				
1121 Digital Services	N/A	N/A	N/A	(64,977)
1122 Borrower Services	N/A	N/A	N/A	(62,000)
1127 Youth and Family Programs	N/A	N/A	N/A	(13,580)
1128 Latino Outreach	N/A	N/A	N/A	(2,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (142,557)**
Expenditures by Program				
1000 Default Community Services	1,617,938	1,710,163	1,870,631	-
Services	N/A	N/A	N/A	284,586
1121 Digital Services	N/A	N/A	N/A	115,521
1122 Borrower Services	N/A	N/A	N/A	342,486
1123 Collection Management	N/A	N/A	N/A	379,208
1124 Library Volunteer Program	N/A	N/A	N/A	26,601
Marketing	N/A	N/A	N/A	208,669
1126 Adult Programs	N/A	N/A	N/A	55,637
1127 Youth and Family Programs	N/A	N/A	N/A	106,513
1128 Latino Outreach	N/A	N/A	N/A	32,512
1129 Arts Commission	N/A	N/A	N/A	59,412
7000 Department Administration	N/A	N/A	N/A	173,919
Total Budgeted Expenditures	**$ 1,617,938**	**$ 1,710,163**	**$ 1,870,631**	**$ 1,785,063**

LIBRARY SERVICES

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Organizational Structure
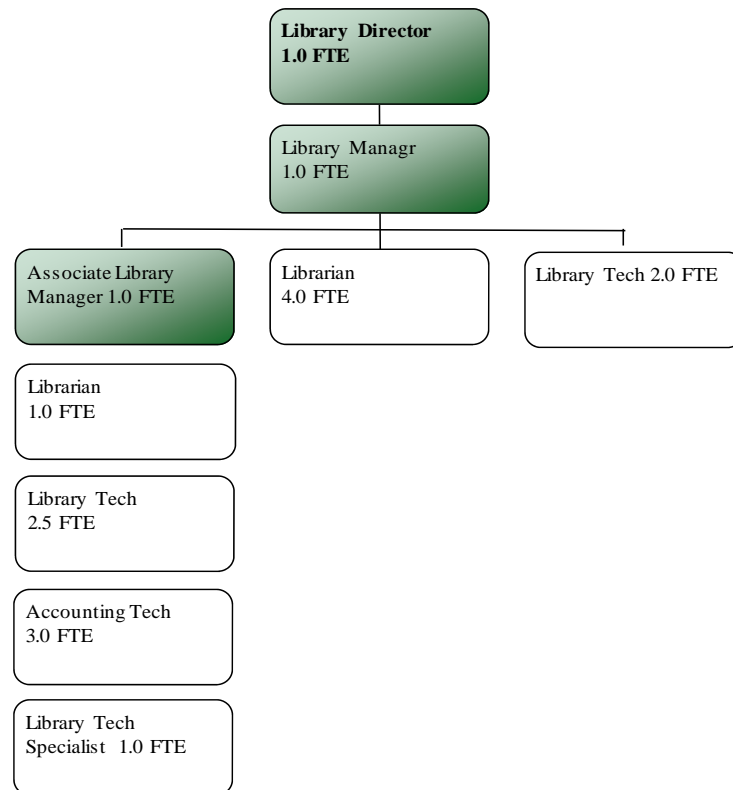
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                    ┌─────────────────────┐
                    │ Library  Director   │
                    │ 1.0 FTE             │
                    └─────────────────────┘
                              │
                    ┌─────────────────────┐
                    │ Library  Managr     │
                    │ 1.0 FTE             │
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│ Associate Library   │ │ Librarian    │ │ Library  Tech 2.0 FTE│
│ Manager 1.0 FTE     │ │ 4.0 FTE      │ │                      │
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        │
┌─────────────────────┐
│ Librarian           │
│ 1.0 FTE             │
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│ Library  Tech       │
│ 2.5 FTE             │
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┌─────────────────────┐
│ Accounting Tech     │
│ 3.0 FTE             │
└─────────────────────┘

┌─────────────────────┐
│ Library  Tech       │
│ Specialist  1.0 FTE │
└─────────────────────┘
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Summary of Full-Time Equivalent by Fund

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
100 General Fund	12.60	13.00	13.00	13.63
208 Transient Room Tax Fund	0.50	0.50	0.50	0.50
Total FTE	**13.10**	**13.50**	**13.50**	**14.13**

Summary of Full-Time Equivalent by Program

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
1120 Reference and Reader Advisory Services	N/A	N/A	N/A	3.04
1121 Digital Services	N/A	N/A	N/A	0.94
1122 Borrower Services	N/A	N/A	N/A	3.41
1123 Collection Management	N/A	N/A	N/A	2.43
1124 Library Volunteer Program	N/A	N/A	N/A	0.22
1125 Library Development & Marketing	N/A	N/A	N/A	1.18
1126 Adult Programs	N/A	N/A	N/A	0.44
1127 Youth and Family Programs	N/A	N/A	N/A	0.72
1128 Latino Outreach	N/A	N/A	N/A	0.23
1129 Arts Commission	N/A	N/A	N/A	0.51
7000 Department Administration	N/A	N/A	N/A	1.04
Total FTE	**-**	**-**	**-**	**14.13**

LIBRARY SERVICES

REFERENCE AND READER'S ADVISORY SERVICES - 1120

Program Overview

The library reference staff answered 18,000 reference queries and technical questions in FY15. These queries include information referral, reader's advisory and assisting patrons in finding materials. Staff also instructs patrons on use of databases, online resources, the online catalog, downloading audio and ebooks and computer skills, as well as placing patron holds and scheduling public spaces in the library.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	262,216
Materials & Services	N/A	N/A	N/A	22,370
Capital Only	N/A	N/A	N/A	0
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$284,586**
Full-Time Budgeted Employees	-	-	-	**3.04**

Revenue Statement

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

Significant Changes

- Traditional reference inquiries have declined as patrons use electronic resources to answer basic reference questions.
- Significant database usage increase in FY17 reflects usage by the school district and due to licensing changes this number will drop. However overall database usage continues to grow.
- The Library plans to redesign our reference inquiry measurement to more accurately capture our reference work.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability and				
TBD	Reference Inquiries	16,899	14,808	15,000
	Database usage	15,364	32,523	22,000

LIBRARY SERVICES

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DIGITAL SERVICES - 1121

Program Overview

Patrons used library computers or logged onto our wireless Internet over 56,000 times in FY15. Our patrons 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(1,500)
Charges For Service	N/A	N/A	N/A	(63,477)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**(64,977)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	85,339
Materials & Services	N/A	N/A	N/A	30,182
Capital Outlay	N/A	N/A	N/A	-
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**115,521**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.94**

Revenue Statement

Per an inter-governmental agreement, the Springfield Library manages an Integrated Library Service database (SIRSI) for six additional libraries in Lane County. The photocopy revenue will increase in FY18 as we add color copying with a new public photocopier.

Significant Changes

- The Library worked with City IT to purchase and install 40 new public computer stations (installation slated for May) and institute VM Ware management to help with staff efficiency for regular maintenance and online public safety.
- In response to patron request, as part of the public computer project, we are installing a public copier that offers scanning capabilities and color copies.
- We are creating a public ADA computer station to offer a variety of adaptive services.
- We filled a retirement opening with a new Library Technical Specialist to facilitate public computing operations and staff-side operations such as SIRSI, our integrated library system.
- We added a music download service in addition to our ebook and audiobook download offerings.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability and				
TBD	Number of Public Computer Uses	N/A	26,712	32,712
	Number of Downloads of Books & Media	N/A	23,120	25,432

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.

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	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(37,000)
Fines and Forfeitures	N/A	N/A	N/A	(25,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**(62,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	282,207
Materials & Services	N/A	N/A	N/A	60,279
Capital Only	N/A	N/A	N/A	0
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**342,486**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**3.41**

Revenue Statement
Revenue projections for FY18 reflect increase in fines and out of City charges. The ability to collect fines and fees through credit card payments will increase revenues when the Library is able to provide this service.

Significant Changes
- The library is open two extra hours a week beginning January1, 2017 without adding additional staff. We anticipate that this will have a positive effect on library visits and circulation.
- In the first full year with self-check service points we are seeing a three to one ration of self-check transactions to staff mediated ones.
- Began service to allow patrons to hold items available in the library from home and to be picked up at their convenience from the open holds shelves. This service expedites and facilitates patrons' materials usage.
- Due to work on the City Hall front steps during the summer months, access to the library was more difficult and this significantly impacted library visits during a normally busy season. In July alone we had 2300 less visits from the year before. This would also have affected circulation.
- Patron visits statistic negatively impacted by the door counter being out of commission during a month while Library transitioned to new RFID security system.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Promote and Enhance Hometown Feels while Focusing on Livability and Environmental Quality				
TBD	Total Circulation	376,705	360,938	376,000
	Patron Visits	168,608	162,806	170,000
	Registered borrowers	N/A	30,434	31,000

LIBRARY SERVICES

COLLECTION MANAGEMENT- 1123

Program Overview

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	209,244
Materials & Services	N/A	N/A	N/A	55,665
Capital Outlay	N/A	N/A	N/A	114,300
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$379,209**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.43**

Revenue Statement:

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

Significant Changes

- In FY17, we incorporated the cost of our Overdrive downloadable books into our operating budget. It was previously supported by gift funds.
- We began addressing significant gaps in both print and digital collections, primarily through grants and gifts.
- We are assessing and shifting collections in the library in response to seismic retrofitting work taking place and to create a better directional flow and ease of access for patrons.
- For four months in FY17, we had a four-month vacancy for our 1 FTE cataloging librarian which was successfully filled in October 2016.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability and environmental quality.				
TBD	Volumes Added	N/A	14,068	14,068
	Holds Placed	N/A	15,718	16,504

LIBRARY SERVICES

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LIBRARY VOLUNTEER PROGRAM - 1124

Program Overview

Library volunteers shelve library returns, assist with processing materials, and help with library events. Library volunteer work totals 4,500 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	20,237
Materials & Services	N/A	N/A	N/A	6,364
Capital Only	N/A	N/A	N/A	0
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$26,601**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.22**

Revenue Statement

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

Significant Changes

- 500 more volunteer hours logged this fiscal year.
- Increased teen volunteer participation adds to increased volunteer hours.
- An Experience Works volunteer has been with the Library all year, adding to increased volunteer hours.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability and environmental quality.				
TBD	Volunteer Hours	4812	5398	5400

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	143,859
Materials & Services	N/A	N/A	N/A	64,810
Capital Only	N/A	N/A	N/A	
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 208,669**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.18**

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 developing improved digital services. Our performance measure only reflects revenues authorized for expenditure in any given fiscal year to achieve a strategic initiative but does not reflect the total growth of funds raised in support of library services during that same budget year.

Significant Changes
- Received larger revenues than projected from both grant awards and private fundraising.
- We continue to direct significant additional funding needed to update outdated collections & support adult & youth programming.
- Continued Board turnover in private fund-raising groups anticipated in FY18.
- Increase private fund-raising capacity and apply for major grant funding to support new library project.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability and environmental quality.				
TBD	Increase total grant & gift revenue	74,350	109,350	77,250

LIBRARY SERVICES

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ADULT PROGRAMS - 1126

Program Overview

The library provides cultural and educational programming to adults. Cultural programs include film and book discussions, author visits, and art workshops. Educational programing includes lifelong learning opportunities, continuing education, employment and job search guidance, informational meetings with service organizations, and computer and technology instruction.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	43,145
Materials & Services	N/A	N/A	N/A	12,492
Capital Only	N/A	N/A	N/A	0
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 55,637**
Full-Time Budgeted Employees	N/A	N/A	N/A	**0.44**

Revenue Statement

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

Significant Changes

- 25% increase in adult program participation from FY16 to FY17. This trend is anticipated to continue due increased and varied offerings.
- 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.
- Worked in cooperation with the City of Springfield Diversity Committee to offer a series of programs on diversity topics.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Promote and Enhance Hometown Feels while Focusing on Livability and Environmental Quality				
TBD	Participation in Adult Programs	1452	1906	2100

LIBRARY SERVICES

YOUTH AND FAMILY PROGRAMS - 1127

Program Overview

The library provides multicultural, educational, and entertaining library programs for youth and families. Librarians host storytimes and tours emphasizing literacy and highlighting library resources. Librarians participate in outreach events and storytimes in schools and other community locations as well as conduct early literacy workshops for community members. The library contracts performers such as puppeteers, storytellers and musicians to provide family fun. The library prioritizes Science, Technology, Engineering, Art, Math (STEAM) programs to support school curriculum and provide our young patrons with important hands-on learning experience. The library provides a dynamic Summer Reading Program.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	7,080
Miscellaneous Receipts	N/A	N/A	N/A	6,500
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$13,580**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	69,680
Materials & Services	N/A	N/A	N/A	36,833
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$106,513**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.72**

Revenue Statement

Youth programming is supported by a state Every Child Ready to Read grant that will total $7080 for FY18. The Library applies for an annual grant from the Cressey Family Charitable Trust, which we anticipate will be $6500 for FY18. Additional special revenue funding is used to support this program.

Significant Changes

- Targeted school age demographic with increased programming directed at this age group. Specifically through a Gray Family Foundation Geography grant.
- Youth Services staff planned and implemented the LSTA grant, resulting in nearly 900 new library card applications.
- Increased participation in teen Library programs and continued innovative programming including recent Virtual Reality Learning Lab and Computers On Wheels (COW) classroom.
- Early literacy program participation remains high and continues to drive new programming, including a Baby & ME storytime added in FY17.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Promote and enhance our hometown feel while focusing on livability and environmental quality.				
TBD	Participation in Children's Programming	N/A	24,176	25,000
	Participation in Teen programming	1,825	2,390	2,400

LIBRARY SERVICES

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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.

	15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Miscellaneous Receipts	N/A	N/A	N/A	2,000
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$2,000**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	22,899
Materials & Services	N/A	N/A	N/A	9,613
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$32,512**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.23**

Revenue Statement

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

Significant Changes

- The Latino Liaison has been on leave for four months. This reduces the amount of services in Spanish the Library can offer including assistance to Spanish speakers in the Library, outreach to community organizations, and development of Spanish language collections.
- Began offering a regularly scheduled adult Spanish language book group.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Foster and Environment that Values Diversity and Inclusion				
TBD	Help provided in Spanish in the Library	N/A	300	400

LIBRARY SERVICES

ARTS COMMISSION- 1129

Program Overview
Staffing the Springfield Arts Commission, which provides budget oversight, community grants, art programs and exhibits, is tasked to a librarian.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	43,638
Materials & Services	N/A	N/A	N/A	15,773
Capital Only	N/A	N/A	N/A	0
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**59,412**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.51**

Revenue Statement
The Springfield Arts Commission is supported by the Transient Room Tax Fund.

Significant Changes
- Received an increase in Heritage Arts Grants budget creating more opportunities to fund the arts in Springfield.
- Significant restructuring of the Commission has led to a more active and efficient work group.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actuals	FY18 Target
Council Goal: Foster and Environment that Values Diversity and Inclusion				
TBD	Art events & programs created, supported and facilitated by the Springfield Arts Commision	55	59	60

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	154,797
Materials & Services	N/A	N/A	N/A	11,122
Capital Only	N/A	N/A	N/A	8,000
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 173,919**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.04**

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 development for this program in FY18.

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POLICE

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Department Overview

The Police Department consists of the Office of the Chief, the Operations Division, the Support Services Division, and the Municipal Jail 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, enforcement of traffic laws, investigation of crime, animal control enforcement, coordination with community services agencies, programs and activities, and providing detention services for municipal offenders.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(72,000)
Intergovernmental	N/A	N/A	N/A	(169,000)
Charges For Service	N/A	N/A	N/A	(224,500)
Miscellaneous Receipts	N/A	N/A	N/A	(30,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (495,500)**
Expenditures by Category				
Personnel Services	15,325,065	16,440,840	16,508,989	16,809,187
Materials & Services	3,484,215	3,282,406	3,554,688	3,263,470
Capital Outlay	935,240	778,875	587,430	170,000
Total Budgeted Expenditures	**$ 19,744,520**	**$ 20,502,120**	**$ 20,651,107**	**$ 20,242,657**
Full-Time Budgeted Employees	**123.00**	**124.00**	**124.00**	**124.00**

Initiatives FY2017-2018

- Renewal of the Police Operating Levy which generates funding for police and jail services.
- Housing of female inmates in the Springfield Municipal Jail.
- Body worn cameras
- Evaluate long term funding solution for CAHOOTS program
- Recruitment and hiring of quality applicants for open positions.

Accomplishments FY2016-2017

- Continued partnership with the CAHOOTS program through grant funding and an expansion of the support schedule, which will increase from 12 hours a day to 24 hours a day by July 2017.
- Evaluation and modification of the Jail facility, policy and business processes to accommodate housing of female inmates, no later than July 1, 2017.
- Completion of a body worn camera pilot project; body cameras and supporting data management software for three vendors were reviewed by four sworn officers in the field, an additional sworn officer coordinated the pilot project and submitted administrative evaluation input, with support from an IT business analyst.

POLICE

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Three Year Considerations FY2019-FY2021
The Police Department has a number of programs and projects that will require evaluation for the best service level and funding solutions over the next three years.

The renewal of the Police and Jail Operating Levy is a key focus for the Police Department, impacting budget, operations, and community service levels for FY19-FY24. The Police and Jail Operating Levy provides funding for thirty-nine (39) Springfield jail staff, police officers, and support personnel, as well as costs associated with services those personnel perform. In partnership with the Finance, City Manager's Office, Springfield City Council and community members, the Police Department will seek renewal of levy funding to allow the Police Department to maintain the existing level of police and community services.

The Police Department will research a long term solution for supporting the CAHOOTS program, as a majority of program costs are currently supported by a State grant managed by Lane County. Current funding is provided through July 2019. Estimated funding for the existing program ranges from $350,000 to $400,000 per year. Springfield Police personnel will be evaluating the availability of additional grant funding, inter-agency partnerships, and identification of similar programs to identify alternatives in long-term funding.

The portable and mobile radio units need replacement in the next three to five fiscal years, with an estimated cost of $1.2 million. Springfield Police personnel will continue to actively maintain existing 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.

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 2019 or 2020, which will be a shared cost between the Police Department and Department of Public Works and Development.

Two management level employees identified tentative retirement dates in second half of FY18. This will result in a loss of experience and have budgetary impact.

The Springfield Justice Center has been occupied by the Police Department, Springfield Municipal Court, and Springfield City Prosecutor since September 2008 and Springfield Jail opened in January 2010. After nine years of occupancy, with 24x7 use, the physical appearance and key building systems are in need of significant long-term maintenance that exceed the current budget developed for short-term building maintenance needs. The Police Department, in partnership with the additional Departments occupying the Justice Center and the Department of Public Works, must identify key long-term maintenance projects and assign a priority level, timeline, and estimated cost to each project for planning and budget considerations.

POLICE

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Financial Summary by Fund

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Fund				
100 General Fund	N/A	N/A	N/A	(251,500)
204 Special Revenue Fund	N/A	N/A	N/A	(44,000)
236 Police Local Option Levy	N/A	N/A	N/A	(200,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (495,500)**
Expenditures by Fund				
100 General Fund	13,760,878	14,318,454	14,034,631	14,106,033
204 Special Revenue Fund	381,120	174,095	708,519	145,000
236 Police Local Option Levy	5,067,127	5,681,984	5,578,002	5,821,624
713 Vehicle & Equipment Fund	535,394	327,587	329,955	170,000
Total Budgeted Expenditures	**$ 19,744,520**	**$ 20,502,120**	**$ 20,651,107**	**$ 20,242,657**

POLICE

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Financial Summary by Program

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Program				
1140 Police Administration	N/A	N/A	N/A	(14,000)
1144 Patrol - Sworn	N/A	N/A	N/A	(35,000)
1148 K-9 Unit	N/A	N/A	N/A	(30,000)
1151 Bicycle Patrols	N/A	N/A	N/A	(8,000)
1152 Special Events Coordination	N/A	N/A	N/A	(24,500)
1161 School Resource Officers	N/A	N/A	N/A	(132,000)
1162 Animal Control	N/A	N/A	N/A	(52,000)
1172 Municipal Jail - Housing	N/A	N/A	N/A	(200,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (495,500)**
Expenditures by Program				
1000 Default Community Services	19,744,520	20,502,120	20,651,107	-
1141 Recruitment and Hiring	-	-	-	80,259
1142 Training, Professional Std & Cert	-	-	-	259,422
1143 Internal Investigations	-	-	-	90,999
1144 Patrol - Sworn	-	-	-	7,776,310
1145 Patrol - Non-Sworn	-	-	-	637,597
1146 Traffic Team	-	-	-	406,007
1147 DUI Enforcement	-	-	-	137,661
1148 K-9 Unit	-	-	-	330,587
1149 Drug Dog				35,909
1150 Major Accident Investigation	-	-	-	27,335
1151 Bicycle Patrols	-	-	-	18,755
1152 Special Events Coordination	-	-	-	116,894
1154 Investigations	-	-	-	1,825,757
1157 Interagency Narcotics Enforce.	-	-	-	173,279
1159 Computer Forensics	-	-	-	177,478
1160 SWAT	-	-	-	142,144
1161 School Resource Officers	-	-	-	229,827
1162 Animal Control	-	-	-	159,607
1163 Crime Prevention & Community	-	-	-	234,369
1164 Reserve Police Officers	-	-	-	8,616
1166 CAHOOTS	-	-	-	23,416
1167 Dispatch	-	-	-	1,833,806
1168 Record Keeping and Data Entry	-	-	-	741,559
1169 Business Line Call-taking	-	-	-	442,237
1170 Property/Evidence	-	-	-	341,432
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
1176 Municipal Jail - Record Keeping	-	-	-	270,178
7000 Department Administration	-	-	-	432,497
7090 Building and Security Maint.	-	-	-	383,920
Total Budgeted Expenditures	**$ 19,744,520**	**$ 20,502,120**	**$ 20,651,107**	**$ 20,242,657**

Organizational Structure
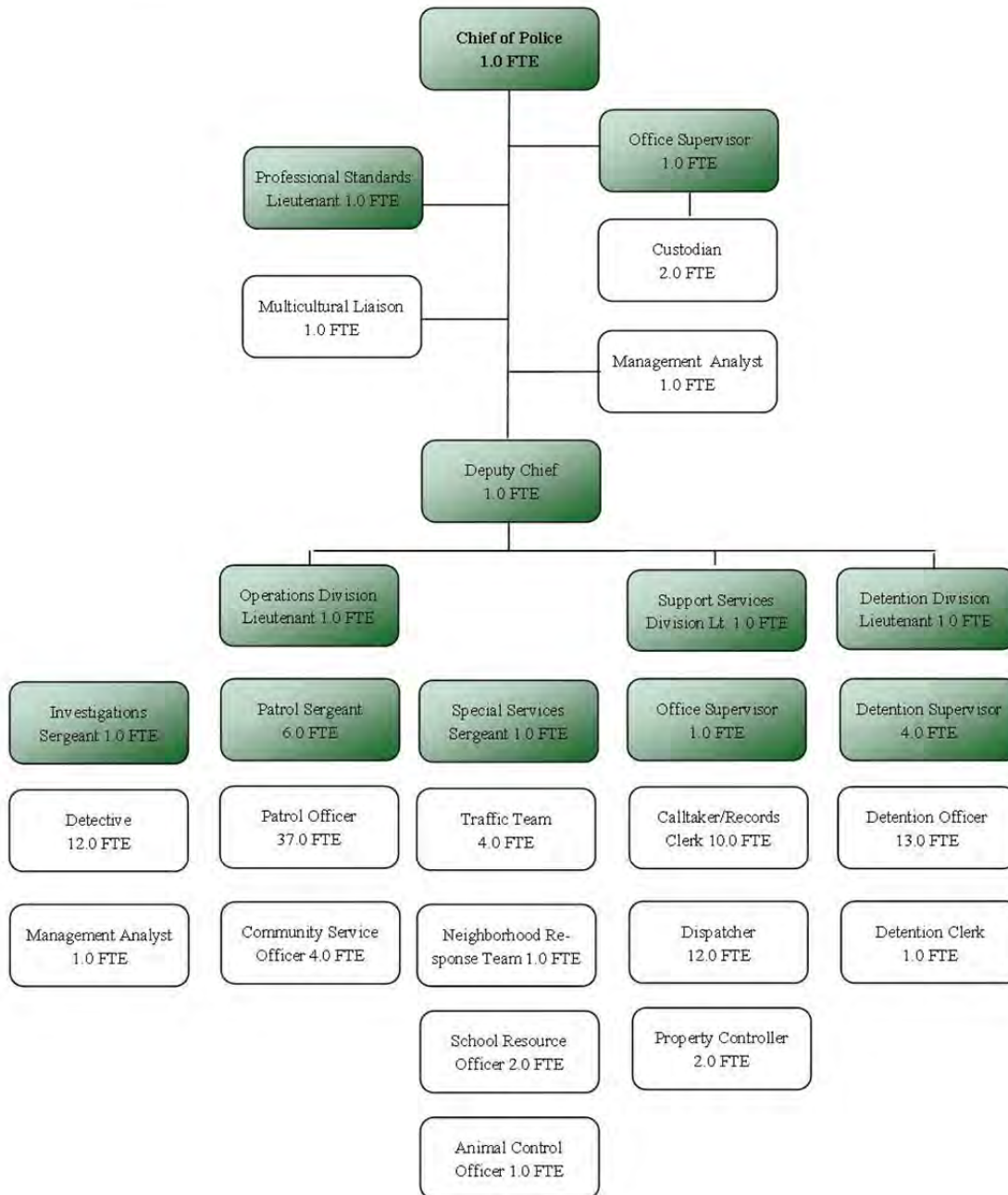
POLICE

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Summary of Full-Time Equivalent by Fund

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
100 General Fund	84.90	84.90	84.90	84.90
202 Jail Operations	18.10	19.10	-	-
236 Police Local Option Levy	20.00	20.00	39.10	39.10
Total FTE	**123.00**	**124.00**	**124.00**	**124.00**

Summary of Full-Time Equivalent by Program

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed
1141 Recruitment and Hiring	N/A	N/A	N/A	0.45
1142 Training/Professional Standards and Certifications	N/A	N/A	N/A	0.60
1143 Internal Investigations	N/A	N/A	N/A	0.50
1144 Patrol - Sworn	N/A	N/A	N/A	43.64
1145 Patrol - Non-Sworn	N/A	N/A	N/A	5.52
1146 Traffic Team	N/A	N/A	N/A	2.53
1147 DUI Enforcement	N/A	N/A	N/A	0.85
1148 K-9 Unit	N/A	N/A	N/A	2.00
1149 Drug Dog	N/A	N/A	N/A	0.25
1150 Major Accident Investigation Team (MAIT)	N/A	N/A	N/A	0.17
1151 Bicycle Patrols	N/A	N/A	N/A	0.13
1152 Special Events Coordination - Police Department	N/A	N/A	N/A	0.80
1154 Investigations	N/A	N/A	N/A	10.56
1157 Interagency Narcotics Enforcement Team (INET)	N/A	N/A	N/A	1.15
1159 Computer Forensics	N/A	N/A	N/A	1.15
1160 SWAT	N/A	N/A	N/A	0.92
1161 School Resource Officers	N/A	N/A	N/A	1.55
1162 Animal Control	N/A	N/A	N/A	1.00
1163 Crime Prevention and Community Relations	N/A	N/A	N/A	1.98
1164 Reserve Police Officers	N/A	N/A	N/A	0.05
1166 CAHOOTS	N/A	N/A	N/A	0.05
1167 Dispatch	N/A	N/A	N/A	12.59
1168 Record Keeping and Data Entry	N/A	N/A	N/A	6.60
1169 Business Line Call-taking	N/A	N/A	N/A	4.50
1170 Property/Evidence	N/A	N/A	N/A	2.10
1171 Municipal Jail - Book-in	N/A	N/A	N/A	5.60
1172 Municipal Jail - Housing	N/A	N/A	N/A	4.20
1173 Municipal Jail - Central Control	N/A	N/A	N/A	5.08
1174 Municipal Jail - Court Support	N/A	N/A	N/A	2.07
1176 Municipal Jail - Record Keeping	N/A	N/A	N/A	1.90
7000 Department Administration	N/A	N/A	N/A	1.39
7090 Building and Security Maintenance	N/A	N/A	N/A	2.15
Total FTE	**N/A**	**N/A**	**N/A**	**124.00**

POLICE

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RECRUITMENT AND HIRING - 1141

Program Overview

This program utilizes a recruitment strategy to identify quality potential candidates for open positions and volunteer opportunities. Coordinate with Human Resources for testing and interview screening processes, as well as applicable pre-employment background checks and fitness-for-duty testing.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Fund				
Personnel Services	N/A	N/A	N/A	64,638
Materials & Services	N/A	N/A	N/A	15,621
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	$ **80,259**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.45**

Revenue Statement

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

Significant Changes

- Seven personnel hired in FY17, including three Police Officers.
- Ten open positions remain, including Chief of Police and the Administrative Sergeant.
- Due to number of vacancies and lack of qualified applicants identified within hiring process, the frequency of hiring processes has notably increased.
- Implemented proactive approach in recruitment within the community via local high school, college and criminal justice focused job fairs, as well as focused hiring process for lateral officers.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of new hires completing probation period	100%	100%	100%

POLICE

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TRAINING, PROFESSIONAL STANDARDS, AND CERTIFICATIONS - 1142

Program Overview

This program oversees the internal training program, communication and approval of external training opportunities, and tracks training hours for Department of Public Safety Standards and Training (DPSST) certified positions, to include sworn police officers, telecommunicators, and corrections officers. The internal training program is developed to adhere to DPSST maintenance certification requirements, including defensive tactics, use of force, firearms and other specified training.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Fund				
Personnel Services	N/A	N/A	N/A	169,738
Materials & Services	N/A	N/A	N/A	89,684
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 259,422**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.60**

Revenue Statement

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

Significant Changes

- Reevaluation of Stewart Plan scheduling for patrol police officers and telecommunicators, as it pertains to the Police Department mandatory training program.
- Maintained higher level of funding and opportunity for training throughout the fiscal year, through grant funding and budget allocation.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of personnel meeting State of Oregon DPSST maintenance training standards	100%	100%	100%

POLICE

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INTERNAL INVESTIGATIONS - 1143

Program Overview

This program oversees the review of performance complaints from the public, use of force reports, pursuit incidents, and conducts internal investigations, as appropriate. The program tracks claims and lawsuits against the Department. The program is also responsible for coordinating responses to requests for public information.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Fund				
Personnel Services	N/A	N/A	N/A	87,379
Materials & Services	N/A	N/A	N/A	3,621
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 91,000**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.50**

Revenue Statement

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

Significant Changes

- There is an apparent increase in the number of public records requests related to this program, which has increased work load for Police personnel, need for legal counsel review, and the creation of custom statistical reports to meet the requirements of various requests for statistical data.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est.Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of investigations conducted by the Professional Standards Unit completed within 30 days	N/A	88%	90%

POLICE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Licenses, Permits & Fees	N/A	N/A	N/A	(20,000)
Intergovernmental	N/A	N/A	N/A	(15,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (35,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	6,523,747
Materials & Services	N/A	N/A	N/A	1,082,563
Capital Outlay	N/A	N/A	N/A	170,000
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$7,776,310**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**43.64**

Revenue Statement

Vehicle impound release revenue is related to patrol activity resulting in vehicle impounds. Willamalane contracts with department to provide dedicated patrols of Clearwater Park, which is outside the City limits, and generates approximately $15,000 in annual revenue. False alarm monitoring and permits has the potential for revenue generation through fees..

Significant Changes

- Completed pilot project of body camera solutions, including evaluation of three vendor solutions by four sworn officers. A body camera or in car video solution may be implemented in the FY18 budget. Marijuana tax revenue has been identified as a possible source of funds for this project.
- Development of "Go Bags" for each patrol car to support officer safety and readiness. Go Bags include new ballistic helmets with face shields, a ballistic plate carrier vest, as well as essential trauma treatment supplies, which were purchased with drug forfeiture funds.
- Purchase of armored SUV for use in high risk situations, to include barricaded subjects and high-risk building entry.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est.Actuals	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average response time to high priority calls for services level 1 and 2	N/A	3:29	3:30

POLICE

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PATROL – NON-SWORN – 1145

Program Overview

Non-sworn community service officers (CSOs) respond to non-emergency calls for service, to include retrieving stolen and recovered property, processing and lodging of evidence and other property, providing assistance 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, participate in enforcement of 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Fund				
Personnel Services	N/A	N/A	N/A	567,290
Materials & Services	N/A	N/A	N/A	70,307
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 637,597**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**5.52**

Revenue Statement

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

Significant Changes

- An open Patrol Community Service Officer position was filled in December 2016. The position was vacant for six months of FY17, which impacted service levels during that time.
- One Patrol Community Service Officer's position remains open.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average response time to calls for service	N/A	10:10	10:00 minutes
	Percentage of abandoned vehicles moved in 30 days	90%	88%	90%

POLICE

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TRAFFIC TEAM - 1146

Program Overview

The motorcycle traffic team consists of three motor officers. The traffic team emphasizes enforcement of traffic laws, to include focus on speed, seatbelts, cell phone usage while driving, pedestrian safety, and bike safety. The traffic team also responds to minor vehicle accidents and provides cover unit responsibilities for patrol officers. The motorcycle team regularly participates in local and regional community events, to include traffic control for parades, marathons, and other community events.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Fund				
Personnel Services	N/A	N/A	N/A	362,688
Materials & Services	N/A	N/A	N/A	43,319
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 406,007**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.53**

Revenue Statement

Awarded a Pedestrian Safety mini-grant to conduct focused pedestrian safety operations, in the amount of $4,998. The traffic team will continue to monitor available grant funding that aligns with Department and program goals, to include seatbelt and speed focused grants.

Significant Changes

- Computerized tablets were purchased to enable motor officers to access City and police computer applications and issue electronic citations in the field. Implementation of the tablets is anticipated by third quarter FY17.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Self-initiated stops as a percentage of total calls for service	N/A	69%	70%

POLICE

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DUI ENFORCEMENT - 1147

Program Overview

The officer designated as the Driving Under the Influence (DUI) enforcement officer is the fourth member of the traffic team. 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. The DUI officer position is a special assignment and awarded based upon an internal application process. 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Fund				
Personnel Services	N/A	N/A	N/A	126,805
Materials & Services	N/A	N/A	N/A	10,856
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 137,661**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.85**

Revenue Statement

Police will monitor grant funding opportunities with focus on DUI enforcement.

Significant Changes

- Due to increased staffing levels for patrol officers, the Department was able to dedicate a patrol officer to the DUI assignment full time in FY17.
- Apparent increase in marijuana and other drug related DUII crimes in FY17.
- Four officers are DRE certified, and one additional officer is on target to be certified by the end of FY17.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of DUI arrests resulting in conviction or diversion through municipal court	N/A	92%	80%

POLICE

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K-9 UNIT - 1148

Program Overview

The program is made up of four 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 31 public demonstrations in 2016 and attend various community and special events throughout the year. The Springfield K9 unit also hosts a state-wide police dog competition each, which is a free event for the community to attend.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Miscellaneous Receipts	N/A	N/A	N/A	(30,000)
Total Budgeted Revenue	N/A	N/A	N/A	$ (30,000)
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	293,027
Materials & Services	N/A	N/A	N/A	37,560
Total Budgeted Expenditures	N/A	N/A	N/A	$ 330,587
Full-Time Budgeted Employees	N/A	N/A	N/A	2.00

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 FY15 and FY16.

Significant Changes

- Long time K9 unit supervisor and program advocate retired in February 2017. A new supervisor has been selected to fill the K9 unit supervisor role.
- The newest police dog in training did not proceed through training as expected and was returned to the facility he was purchased from.
- The team hopes to identify a new K9 handler and two new police dogs in March 2017 and begin training in May 2017.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Number of community demonstrations	N/A	25	25

POLICE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	35,409
Materials & Services	N/A	N/A	N/A	500
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 35,909**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.25**

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 limited personnel resources for patrol staffing, the drug dog officer has been routinely dedicated to patrol related duties. Multiple Police Officer positions were filled in the current fiscal year, which will allow the drug dog officer to dedicate more time to drug related activity.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Number of community demonstrations	N/A	5	5

POLICE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	25,436
Materials & Services	N/A	N/A	N/A	1,899
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 27,335**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.17**

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	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Number of MAIT Team call outs	N/A	6	N/A

POLICE

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BICYCLE PATROL - 1151

Program Overview

This program provides police officer presence on bicycles in the downtown area, parks, and during community events. Bicycle patrol are also utilized for focused patrols in high crime areas. This program typically operates May through October.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(8,000)
Total Budgeted Revenue	N/A	N/A	N/A	$ (8,000)
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	18,194
Materials & Services	N/A	N/A	N/A	560
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 18,754**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.13**

Revenue Statement

Springfield Police partners with TEAM Springfield and provides bicycle patrol services. TEAM Springfield members pay a portion of the overtime.

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Number of community events supported by bicycle patrol	N/A	20	25

POLICE

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SPECIAL EVENTS COORDINATION – POLICE DEPARTMENT - 1152

Program Overview

This program oversees the planning associated with coordinating traffic and crowd control for special events such as parades, University of Oregon football games, community events and dignitary protection.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(24,500)
Total Budgeted Revenue	N/A	N/A	N/A	$ (24,500)
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	114,373
Materials & Services	N/A	N/A	N/A	2,522
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 116,895**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.80**

Revenue Statement

The primary source of revenue is contracted police services for traffic control.

Significant Changes

- No significant service level change for FY18.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of outside entities satisfied with Springfield Police services	N/A	N/A	90%

POLICE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	1,633,873
Materials & Services	N/A	N/A	N/A	191,884
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 1,825,757**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**10.56**

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

- Retirement of lead Detective creates an experience gap and necessitates additional training and supervision for the newly appointed detective.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of person crimes assigned to investigations cleared	N/A	68%	70%
	Percentage of property crimes assigned to investigations cleared	N/A	40%	45%

POLICE

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INTERAGENCY NARCOTICS ENFORCEMENT TEAM (INET) - 1157

Program Overview

One Springfield Police detective participates in a multi-agency, regional narcotics enforcement team focusing on county-wide drug cases.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	167,723
Materials & Services	N/A	N/A	N/A	5,555
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 173,278**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.15**

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	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Number of cases initiated by INET Team	N/A	115	100

POLICE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	165,835
Materials & Services	N/A	N/A	N/A	11,643
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 177,478**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.15**

Revenue Statement

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

Significant Changes

- Computer Forensics detectives attended training and obtained certification in MAC data recovery, using grant funding.
- Increase in regional requests for computer forensics services.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of devices processed for Springfield Police	N/A	92%	90%

POLICE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	135,062
Materials & Services	N/A	N/A	N/A	7,082
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 142,144**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.92**

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	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average number of monthly tactical training hours per team member	8	4	8

POLICE

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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. School Resource Officers provide law enforcement presence for the school district, with focus towards the high schools.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(132,000)
Total Budgeted Revenue	N/A	N/A	N/A	$ (132,000)
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	219,783
Materials & Services	N/A	N/A	N/A	10,044
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 229,827**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.55**

Revenue Statement
The Springfield School District contributes 50% of personnel costs for two School Resource Officers dedicated to supporting school activities or interests.

Significant Changes
- School Resource Officers coordinated ALICE training for local school district staff and students.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of reports by School Resource Officers cleared	N/A	70%	70%

POLICE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(52,000)
Total Budgeted Revenue	N/A	N/A	N/A	$ (52,000)
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	100,805
Materials & Services	N/A	N/A	N/A	58,802
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 159,607**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.00**

Revenue Statement
Animal license applications and fees are collected throughout the year. Mailings are sent routinely reminding animal owners to renew their dog license. Due to staffing shortages, proactive communication and follow up regarding animal control licenses has been delayed and animal license revenue may be impacted.

Significant Changes
- The Animal Control program had a staffing shortage from December 2016 through March 2017, which impacted service delivery.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of citizens who are satisfied with Springfield Animal Control services	N/A	N/A	80%

POLICE

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CRIME PREVENTION AND COMMUNITY RELATIONS - 1163

Program Overview

The Crime Prevention 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 Crime Prevention program provides training, information and crime prevention strategies to Neighborhood Watch groups. The Crime Prevention 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) who's mission supports the work of the Department.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	194,786
Materials & Services	N/A	N/A	N/A	39,583
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 234,369**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.98**

Revenue Statement

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

Significant Changes

- The two Community Service Officer positions assigned to Crime Prevention have been vacant for FY17.
- Police personnel typically assigned to other police programs are temporarily overseeing key crime prevention and community relation events to ensure continuity of service and outreach to the community.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of citizens satisfied with Springfield Police ability to respond to problems in their neighborhood	N/A	N/A	75%
	Number of Neighborhood Watch memberships	1250	1227	1250

POLICE

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RESERVE POLICE OFFICERS - 1164

Program Overview

The Reserve Police Officer program is made up of volunteers who receive training at a regional reserve officer academy, as well as field training with a police officer. Reserve police officers provide a variety of volunteer services, to include their contributions as a secondary officer for calls for service, additional support at critical incidents and added department representation at community events. The Reserve Police Officer program serves as a recruiting tool for potential law enforcement employees. The Reserve Police Officer program is managed by a patrol Police Sergeant.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	8,116
Materials & Services	N/A	N/A	N/A	500
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 8,616**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**0.05**

Revenue Statement

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

Significant Changes

- Two new reserve officers selected in FY17.
- A new supervising Sergeant for the Reserve Police Officer program was selected.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average number of hours worked per month, per officer	24	2	24

POLICE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	8,916
Materials & Services	N/A	N/A	N/A	14,500
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 23,416**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	.05

Revenue Statement

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

Significant Changes

- Grant funding for a majority of the Springfield area CAHOOTS program has been extended through June 2019. The grant funding is obtained through Lane County.
- CAHOOTS program services will expand from twelve hours a day to twenty-four hours a day, by June 2017. The majority of the cost for the increased service levels will be covered by the Lane County grant funding, with a nominal increase of cost to the police department due to gas and vehicle related costs.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average number of calls per day	N/A	8	14
	Average length of time on call for service	N/A	1:29	1:30

POLICE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	1,686,723
Materials & Services	N/A	N/A	N/A	147,083
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 1,833,806**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**12.59**

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	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average dispatch delay time for high priority calls for service (priority 1&2)	4:00	3:25	4:00 minutes
	Average dispatch delay time for lesser priority calls for service (priority 3 or higher)	10:00	13:52	10:00 minutes

POLICE

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RECORD KEEPING AND DATA ENTRY - 1168

Program Overview

The Records unit maintains law enforcement records and data in a computerized records management system, to include data entry, verification of data, and retention of records. Records personnel oversee adherence to Oregon – National Incident Based Reporting System (O-NIBRS) requirements and coordinate submission of department statistical data to the State of Oregon. Records personnel fulfill requests for police reports and other documentation from officers, law enforcement agencies, citizens and other applicable agencies in accordance with department policy and statute requirements. Records personnel also process vehicle impound releases. The Records unit is supported by Records & Communications Specialists, which allocate their time to either the Record Keeping and Data Entry program or the Call-Taking program, as needed throughout their shift.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	605,117
Materials & Services	N/A	N/A	N/A	136,442
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 741,559**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**6.60**

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

- A Records & Communications Specialist was hired in October 2016 and is anticipated to complete the initial training phase of their employment in the next month.
- Two Records & Communications Specialist positions were vacant for a majority of 2017.
- Due to Animal Control staffing issues, Records personnel have increased their support of animal license renewals, tracking of lost and found animals, and communication with the public regarding animal related municipal codes and statutes.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of IBR statistical data submitted to the State of Oregon	N/A	100%	100%

POLICE

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BUSINESS LINE CALL-TAKING - 1169

Program Overview

This program receives non-emergency phone calls for police services and responds to in-person inquiries in the public lobby area of the Springfield Justice Center. Depending on the request for services, call-taking personnel may create a call for service in the computer- aided dispatch application, write police reports, or provide general information such as referrals to other public resources or agencies, and bail information. The Business Line Call-Taking program is supported by Records & Communications Specialists, which allocate their time to either the Record Keeping and Data Entry program or the Call-Taking program, as needed throughout their shift.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	419,100
Materials & Services	N/A	N/A	N/A	23,137
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 442,237**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**4.50**

Revenue Statement

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

Significant Changes

- A Records & Communications Specialist was hired in October 2016 and is anticipated to complete the initial training phase of their employment in the next month.
- Two Records & Communications Specialist positions were vacant for a majority of 2017.
- Due to Animal Control staffing issues, call-taking personnel have experienced an increase in animal related phone calls and in-person contacts.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average call time for initial entry per call taker	N/A	2:25	2:30 minutes

POLICE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	320,981
Materials & Services	N/A	N/A	N/A	20,451
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 341,432**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.10**

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	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Rate at which property & evidence is taken into property to adjudication or disposal	N/A	1.38:1	1:1

POLICE

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MUNICIPAL JAIL – BOOK-IN - 1171

Program Overview

The book-in program receives incoming arrestees, which includes search, verification of arrestee records, fingerprinting, and photographing of individuals prior to being housed in the jail. Arrestees and inmates are supervised in pre-book cells pending release or housing in the jail. An initial assessment is completed for incoming arrestees and inmates to determine the appropriate initial housing classifications and identify potential safety considerations, such as medical or mental health concerns.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	716,626
Materials & Services	N/A	N/A	N/A	30,742
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 747,368**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**5.60**

Revenue Statement

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

Significant Changes

- A second padded cell in the book-in area of the jail was approved by Springfield Council. This cell is used for the safety of inmates experiencing mental health crisis.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average number of inmates booked in per month	N/A	200	190

POLICE

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SPRINGFIELD MUNICIPAL JAIL – HOUSING - 1172

Program Overview

Springfield Jail housing of inmates includes the assignment of inmates to housing units based upon established 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Charges for Service	N/A	N/A	N/A	(200,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (200,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	513,432
Materials & Services	N/A	N/A	N/A	777,567
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 1,291,019**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**4.20**

Revenue Statement

The primary revenue source for the Springfield Jail is jail bed leasing. Contracts have been established with multiple local entities, to include the City of Eugene, City of Coburg, City of Oakridge, and Junction City. Continued efforts to expand jail leasing opportunities will be ongoing. Inmate housing fees, phone commission, commissary revenue, and restitution are additional revenue sources, combining for an approximate $10,000 in revenue through January 2017.

Significant Changes

- Lane County Sheriff's Office will discontinue inmate "swapping" between Springfield Jail and Lane County Jail in FY17. This change will require Springfield Municipal Jail to house female inmates.
- Due to the housing of female inmates, the maximum housing of male inmates is reduced to 80.
- Mental health services were increased from 8 hours to 16 hours per week.
- Jail inmate medical and mental health costs are anticipated to increase by at least $78,000 in FY18. The increased costs cover an increase of medical staff coverage by 8 hours per week, the previously approved increase of mental health coverage from 8 to 16 hours per week, implementation of an electronic medical records solution, and vendor personnel cost increases.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average number of inmates booked in per month	N/A	200	190

POLICE

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MUNICIPAL JAIL – CENTRAL CONTROL - 1173

Program Overview

Jail Central Control is responsible for maintaining security and communications in the jail. Jail staff performing control duties monitor and control security systems, security cameras, and facility access to and from the jail.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	598,587
Materials & Services	N/A	N/A	N/A	19,378
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 617,965**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**5.08**

Revenue Statement

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

Significant Changes

- Reporting software associated to Jail access control systems requires an upgrade of software and hardware, a potential $17,940 cost.
- A professional evaluation of the Jail's current access control systems and associated reporting software is planned.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average number of inmates booked in per month	N/A	200	190

POLICE

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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 period transport for the police patrol division. The Court Officer provides security and bailiff duties at all court hearings.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	227,899
Materials & Services	N/A	N/A	N/A	20,550
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 248,449**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.07**

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	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average number of inmates booked in per month	N/A	200	190

POLICE

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SPRINGFIELD MUNICIPAL JAIL – RECORD KEEPING - 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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	228,604
Materials & Services	N/A	N/A	N/A	41,574
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 270,178**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.90**

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	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Average number of inmates booked in per month	N/A	200	190

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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Revenue by Category				
Intergovernmental	N/A	N/A	N/A	(14,000)
Total Budgeted Revenue	**N/A**	**N/A**	**N/A**	**$ (14,000)**
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	301,207
Materials & Services	N/A	N/A	N/A	131,290
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 432,497**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**1.39**

Revenue Statement

The current Police Operating Levy, which generates funding for Police, Jail, and Legal and Judicial operations, is in place through June 2018. A proposal to renew the Police Operating Levy is being planned for FY17. In addition, the Springfield Police were awarded a US Department of Justice, Justice Assistance Grants (JAG) in August 2016, in the amount of $18,251. The Department will continue to review grant funding opportunities.

Significant Changes

- The Chief of Police retired in July 2016. The Deputy Chief has served as interim Chief of Police since August 1, 2016, which has left the Deputy Chief position open.
- The Chief of Police hiring process was opened January 25, 2017.
- The Administrative Sergeant retired February 2017 and the position remains open.
- The Business Manager resigned from his position in November 2016. The open position filled with a Management Analyst in January 2017.
- The Department will manage personnel vacancies for FY18 to reduce general fund budget by $387,500.
- The Lieutenant of Operations successfully completed the National FBI academy in fall 2016. The academy is a ten week program with coursework focusing on a variety of leadership and law enforcement topics.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Percentage of citizens that believe Springfield Police is effective at reducing crime	N/A	N/A	75%

POLICE

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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.

	FY15 Actuals	FY16 Actuals	FY17 Amended	FY18 Proposed
Expenditures by Category				
Personnel Services	N/A	N/A	N/A	167,269
Materials & Services	N/A	N/A	N/A	216,651
Total Budgeted Expenditures	**N/A**	**N/A**	**N/A**	**$ 383,920**
Full-Time Budgeted Employees	**N/A**	**N/A**	**N/A**	**2.15**

Revenue Statement

Program is supported by the City of Springfield's general 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.
- A professional evaluation of the Springfield Justice Center security systems is planned.
- A Request for Proposal process for security systems support and potential upgrade to key security systems for the Springfield Justice Center and Springfield Jail is anticipated for fourth quarter FY17.

Performance Measures

Outcome	Measure	FY17 Target	FY17 Est. Actual	FY18 Target
Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources				
TBD	Completion of semi-annual building inspection	N/A	1	2

NON-DEPARTMENTAL

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Total Non-Departmental

Categories	FY18 Proposed	
Contingency	1,000,000	1%
Unappropriated Balance	349,069	0%
Reserves	135,230,466	76%
Interfund Transfers	18,915,758	11%
Debt Service	11,044,411	6%
Statutory Payment	11,376,360	6%
Misc Fiscal Transactions	-	0%
Total All Funds	**$ 177,916,064**	
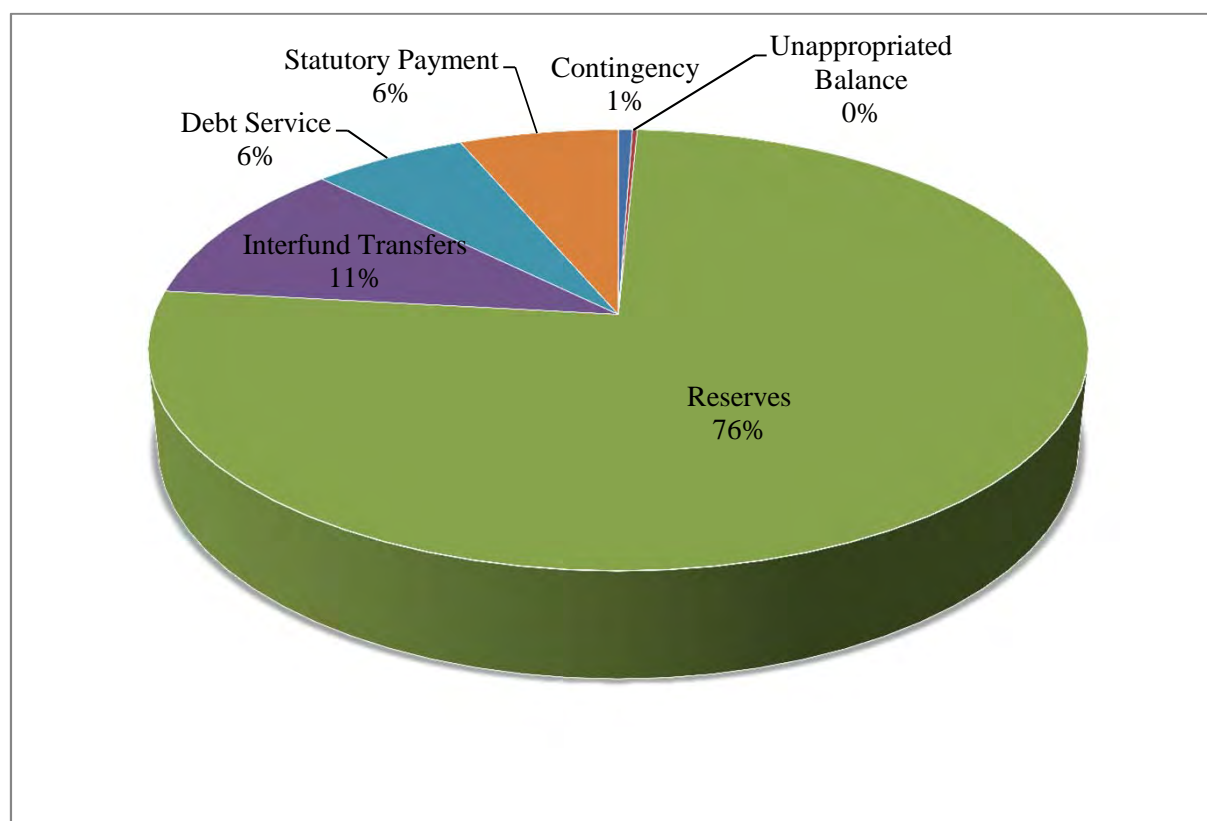
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CONTINGENCY

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

	FY17 Amended	FY18 Proposed
100 General Fund	1,000,000	1,000,000
Total All Funds	**$ 1,000,000**	**$ 1,000,000**

Note: FY17 Amended as of February 23, 2017

NON-DEPARTMENTAL

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UNAPPROPRIATED BALANCES

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

	FY17 Amended	FY18 Proposed
306 Bond Sinking Fund	387,373	349,069
Total All Funds	**$ 387,373**	**$ 349,069**

Note: FY17 Amended as of February 23, 2017

NON-DEPARTMENTAL

RESERVES: NON-DEDICATED AND DEDICATED

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

		FY18 Proposed
100 General Fund		
Non-Dedicated	6,737,356	
Dedicated		
Technology Fee Reserve	213,840	
Sub-Total		6,951,196
201 Street Fund		
Non-Dedicated		659,369
204 Special Revenue Fund		
Dedicated		
Reserves	114,100	
Police Forfeit Reserves	353,376	
Gifts & Memorial Reserve	153,842	
Sub-Total		621,318
208 Transient Room Tax Fund		
Dedicated		
Tourism Promotion Reserve		999,971
210 Community Development Fund		
Dedicated		
CDBG Reserve		24,351
224 Building Code Fund		
Dedicated		
Operating Reserve		3,447,114

NON-DEPARTMENTAL

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		FY18 Proposed

235 Fire Local Option Levy Fund
Dedicated
  Operating Reserve | | 336,462

236 Police Local Option Levy Fund
Dedicated
  Operating Reserve | | 576,936

201 Street Fund
Non-Dedicated | | 50,216

412 Regional Wastewater Revenue Bond Capital Project Fund
Dedicated
  Capital Reserve | | 75,050

419 Development Assessment Capital Fund
Dedicated

Assessment Service Reserve	17,936	
Assessments Finance Reserve	505,285	
Sub-Total		523,221

420 Development Projects Fund

Non-Dedicated	3,553,945	
Dedicated		
Corporate Way Pond Rehab Reserve	35,200	
Sub-Total		3,589,145

433 Regional Wastewater Capital Fund
Dedicated

Equipment Replacement Reserve	11,922,145	
Capital Reserve	37,258,421	
SDC Reserve-Reimbursement	959,614	
SDC Reserve-Improvement	2,588,268	
Sub-Total		52,728,448

434 Street Capital Fund

Non-Dedicated	170,559	
Dedicated		
SDC Reserve-Reimbursement	168,817	
SDC Reserve-Improvement	1,558,241	
Sub-Total		1,897,617

	FY18 Proposed
611 Sanitary Sewer Operations Fund	
Non-Dedicated	3,197,429
Dedicated	
Sanitary/Storm Capital Reserve	11,808,052
Local Wastewater 2009 Bond Reserve	1,713,531
SDC Reserve-Reimbursement	3,238,093
SDC Reserve-Improvement	946,930
Sub-Total	20,904,035
612 Regional Wastewater Fund	
Non-Dedicated	8,482,359
Dedicated	
Insurance Reserve	515,000
SRF Loan Reserve	670,908
Sub-Total	9,668,267
615 Ambulance Fund	
Non-Dedicated	2,370,366
617 Storm Drainage Operations Fund	
Non-Dedicated	8,733,429
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	42,790
SDC Reserve-Improvement	437,645
Sub-Total	11,971,090
618 Booth-Kelly Fund	
Non-Dedicated	659,482
629 Regional Fiber Consortium Fund	
Non-Dedicated	230,788

	FY18 Proposed

707 Insurance Fund
Dedicated

Insurance Reserve	1,250,191	
Workers Compensation Reserve	1,134,352	
Benefits Reserve	254,421	
Self Funded Insurance Reserve	5,993,825	
Sub-Total		8,632,789

713 Vehicle & Equipment Fund
Dedicated

Telephone Lease Reserve	158,479	
Computer Equipment Reserve	1,003,048	
Vehicle and Equipment Reserve	6,391,284	
MS Enterprise Charge Reserve	159,459	
Lease Payment Reserve	4,873	
Fuel Reserve	24,003	
Sub-Total		7,741,146

719 SDC Administration Fund
Dedicated

Operating Reserve	572,089

Total All Funds	**$ 135,230,466**

NON-DEPARTMENTAL

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INTERFUND TRANSFERS AND LOANS

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 Proposed
From 100 General Fund		
To 201 Street Fund		411,300
From 208 Transient Room Tax Fund		
To 100 General Fund		784,570
From 420 Development Projects Fund		
To 100 General Fund	85,538	
To Interfund Loan 230 SEDA Downtonw General Fund	450,000	
Sub-Total		535,538
From 433 Regional Wastewater Capital Fund		
To 612 Regional Wastewater Fund		2,021,350
From 612 Regional Wastewater Fund		
To 433 Regional Wastewater Capital Fund	14,000,000	
To 433 Regional Wastewater Capital Fund Equipment Replacement	850,000	
Sub-Total		14,850,000
From 615 Ambulance Fund		
To 100 General Fund		250,000
From 618 Booth-Kelly Fund		
To 100 General Fund		63,000
Total All Funds		**$ 18,915,758**

NON-DEPARTMENTAL

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DEBT ACTIVITIES

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

	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
100 General Fund	226,895	227,708	532,740	-
306 Bond Sinking Fund	3,287,301	19,071,736	2,205,610	1,968,602
412 Reg Wastewater Rev Bond Cap Pr	-	3,817,071	-	-
433 Regional Wastewater Capital Fd*	-	31,380,000	-	-
611 Sanitary Sewer Operations Fund*	1,953,650	1,712,931	1,709,133	1,708,933
612 Regional Wastewater Fund*	8,853,590	9,642,078	5,504,462	5,458,032
617 Storm Drainage Operations Fund*	703,675	706,600	704,152	706,327
618 Booth-Kelly Fund	919,332	998,202	835,025	835,032
713 Vehicle & Equipment Fund	589,208	286,076	239,868	367,485
Total All Funds	**$ 16,533,651**	**$ 67,842,402**	**$ 11,730,990**	**$ 11,044,411**

Note: * Funds eliminated in FY2016-2017 have been included in existing funds for reporting purposes only; FY17 Amended as of February 23, 2017

Debt Activities - Principal Balance

The Chart below sets out principal and interest payment on outstanding debt as well as any projected new issuance during FY18.

	Outstanding Principal Balance 07/01/2017	New Inssuance	Principal Payments	Interest	Outstanding Principal Balance 6/30/2018
General Fund					
Fire Station #16	-	-	-	-	-
Bond Sinking Fund					
Go Series 2016	14,465,000	-	1,390,000	578,600	13,075,000
Sub-Total Fund	14,465,000	-	1,390,000	578,600	13,075,000
Regional Wastewater Debt Service Fund					
MWMC Revenue Bond 2016	30,100,000	-	2,725,000	1,282,850	27,375,000
Sub-Total Fund	30,100,000	-	2,725,000	1,282,850	27,375,000
Sanitary Sewer Operations Fund					
Sewer Revenue Bond 2009	15,795,000	-	1,045,000	663,931	14,750,000
Regional Wastewater Fund					
SRF Loan R64840	6,058,033	-	367,125	174,970	5,690,908
SRF Loan R64841	1,001,494	-	281,700	11,645	719,794
SRF Loan R06648	1,300,000	-	100,000	6,250	1,200,000
SRF Loan R64842	2,349,050	-	152,395	75,390	2,196,655
SRF Loan R64843	3,338,011	-	176,715	103,990	3,161,296
Sub-Total Fund	14,046,588	-	1,077,935	372,245	12,968,653
Storm Drainage Operations Fund					
Drainage Revenue Bond 2010	7,650,000	-	435,000	271,325	7,215,000
Booth-Kelly Fund					
BLM Loan	1,494,105	-	754,687	80,333	739,418
Sub-Total Fund	1,494,105	-	754,687	80,333	739,418
Vehicle & Equipment Fund					
Capital leases	789,049	-	348,060	19,425	440,989
Total All Funds	**$ 84,339,742**	**$ -**	**$ 7,775,682**	**$ 3,268,709**	**$ 76,564,060**

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STATUTORY PAYMENTS

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

	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
707 Insurance Fund				
Contractual				
Property/Casualty Premium	529,589	555,524	630,000	750,000
Worker's Comp Premium	219,466	192,031	210,000	246,000
Premium Taxes	24,870	24,599	56,700	58,737
Workers' Comp Claims	354,676	399,825	493,000	-
Sub-Total Contractual	1,128,601	1,171,979	1,389,700	1,054,737
Pass-Through				
Disability Premium	173,093	175,846	154,954	136,266
Fica Payments	2,265,856	2,353,160	2,512,101	2,577,189
Wells Fargo Police Retirement	1,954,012	1,915,392	1,902,596	1,916,498
Pre-Retire Life Premium	9,179	9,566	11,814	9,219
Mandatory Life	1,566	1,327	2,028	1,632
PERS Pension Exp	3,725,131	4,063,141	4,394,001	5,652,842
Basic Life	72,829	75,321	62,103	27,977
Sub-Total Pass-Through	8,201,666	8,593,753	9,039,597	10,321,623
Total Statutory Payments	$ 9,330,267	$ 9,765,732	$ 10,429,297	$ 11,376,360

Note: FY17 Amended as of February 23, 2017

MISC FISCAL TRANSACTIONS

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

	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
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 February 23, 2017

STATISTICAL TABLES

Resources and Requirements Summary by Fund

	FTE	Resources	Department Operating	Capital Projects	Non-Departmental
General Fund					
100 General Fund	216.06	$ (44,570,900)	$ -	$ -	$ 8,362,496
Special Revenue Funds					
201 Street Fund	30.14	(6,067,699)	-	-	659,369
204 Special Revenue Fund	-	(867,129)	-	-	621,318
208 Transient Room Tax Fund	1.80	(2,136,494)	-	-	1,784,541
210 Community Development Fund	2.32	(782,346)	-	-	24,351
224 Building Code Fund	7.93	(4,593,707)	-	-	3,447,114
235 Fire Local Option Levy	7.00	(1,769,335)	-	-	336,462
236 Police Local Option Levy	41.33	(7,122,544)	-	-	576,936
Sub-Total Special Revenue Funds	**90.52**	**(23,339,254)**	**-**	**-**	**7,450,091**
Debt Service Funds					
305 Bancroft Redemption Fund	-	(52,216)	-	-	50,216
306 Bond Sinking Fund	-	(2,317,671)	-	-	2,317,671
Sub-Total Debt Service Funds	**-**	**(2,369,887)**	**-**	**-**	**2,367,887**
Capital Projects Funds					
412 Reg Wastewater Rev Bond Cap Pr	-	(9,207,119)	-	9,132,069	75,050
419 Development Assessment Capital	0.20	(560,155)	-	-	523,221
420 Development Projects	-	(4,524,683)	-	400,000	4,124,683
433 Regional Wastewater Capital Fd	-	(81,165,729)	-	24,508,931	54,749,798
434 Street Capital Fund	-	(3,569,147)	-	1,522,945	1,897,617
Sub-Total Capital Projects Funds	**0.20**	**(99,026,833)**	**-**	**35,563,945**	**61,370,369**
Enterprise Funds					
611 Sanitary Sewer Operations Fund	19.29	(30,196,015)	-	3,671,013	22,612,968
612 Regional Wastewater Fund	15.56	(48,260,499)	-	-	29,976,299
615 Ambulance Fund	30.55	(8,498,923)	-	-	2,620,366
617 Storm Drainage Operations Fund	32.55	(22,871,399)	-	4,810,037	12,677,417
618 Booth-Kelly Fund	1.25	(2,470,166)	-	276,000	1,557,514
629 Regional Fiber Consortium	-	(407,738)	-	-	230,788
Sub-Total Enterprise Funds	**99.20**	**(112,704,740)**	**-**	**8,757,050**	**69,675,352**
Internal Service Funds					
707 Insurance Fund	4.10	(29,239,368)	-	-	20,009,149
713 Vehicle & Equipment Fund	-	(9,590,375)	-	-	8,108,631
719 SDC Administration	3.02	(1,084,208)	-	-	572,089
Sub-Total Internal Service Funds	**7.12**	**(39,913,951)**	**-**	**-**	**28,689,869**
Total All Funds	**413.10**	**$ (321,925,565)**	**$ -**	**$ 44,320,995**	**$ 177,916,064**

Total Requirements

Categories	FY18 Proposed	
Operating		
Personal Services	$ 51,746,116	16%
Materials & Service	45,159,876	14%
Capital Outlay	2,782,514	1%
Sub-Total Operating	**$ 99,688,506**	**31%**
Capital Projects	**44,320,995**	**14%**
Non-Departmental	**177,916,064**	**55%**
Total All Funds	**$ 321,925,565**	
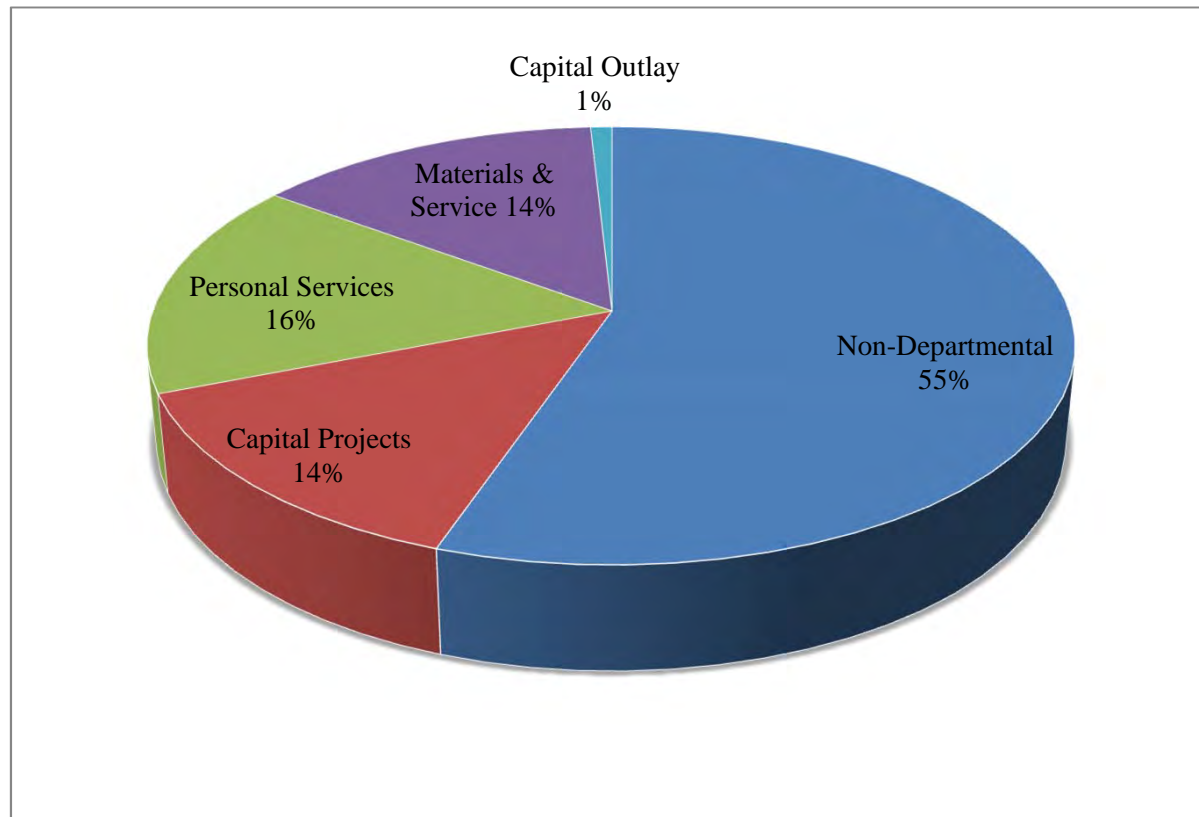
STATISTICAL TABLES

Total City Employees by Fund

	FY17 Adopted	FY18 Proposed	Change
100 General Fund	212.38	216.06	3.68
201 Street Fund	29.64	30.14	0.50
208 Transient Room Tax Fund	2.00	1.80	(0.20)
210 Community Development Fund	2.32	2.32	-
224 Building Code Fund	6.43	7.93	1.50
235 Fire Local Option Levy Fund	9.00	7.00	(2.00)
236 Police Local Option Levy Fund	41.33	41.33	(0.00)
305 Bancroft Redemption Fund	0.13	-	(0.13)
419 Development Assessment Capital Fund	0.67	0.20	(0.47)
611 Sanitary Sewer Operations Fund	19.36	19.29	(0.07)
612 Regional Wastewater Fund	15.46	15.56	0.10
615 Ambulance Fund	30.75	30.55	(0.20)
617 Storm Drainage Operations Fund	30.54	32.55	2.01
618 Booth-Kelly Fund	2.08	1.25	(0.83)
707 Insurance Fund	4.10	4.10	-
719 SDC Administration Fund	2.85	3.02	0.17
Total Personnel (FTE)	**409.04**	**413.10**	**4.06**

Total City Employees by Department (All Funds)

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed	Change
City Manager's Office	7.50	7.50	7.50	7.50	-
Development and Public Works	130.00	123.00	123.00	127.38	4.38
Finance	18.34	20.54	20.54	19.54	(1.00)
Fire & Life Safety	100.00	99.00	97.50	96.75	(0.75)
Human Resources	6.00	6.00	8.00	9.00	1.00
Information Technology	10.00	15.00	15.00	14.80	(0.20)
Library	13.10	13.50	13.50	14.13	0.63
Police	123.00	124.00	124.00	124.00	-
Total Personnel (FTE)	**407.94**	**408.54**	**409.04**	**413.10**	**4.06**

Total City Employees by Department (General Fund)

	FY15 Adopted	FY16 Adopted	FY17 Adopted	FY18 Proposed	Change
City Manager's Office	6.90	6.90	6.85	7.05	0.20
Development and Public Works	20.36	20.26	19.54	20.77	1.23
Finance	13.88	16.08	16.08	15.68	(0.40)
Fire & Life Safety	57.95	56.75	57.75	58.80	1.05
Human Resources	2.85	2.85	3.90	4.90	1.00
Information Technology	10.00	10.23	10.36	10.33	(0.03)
Library	12.60	13.00	13.00	13.63	0.63
Police	84.90	84.90	84.90	84.90	-
Total Personnel (FTE)	**209.44**	**210.97**	**212.38**	**216.06**	**3.68**

Total Resources

Categories	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
Taxes	$ (31,849,783)	$ (30,674,141)	$ (32,353,181)	$ (32,071,995)
Licenses, Permits & Fees	(3,910,721)	(5,493,987)	(4,535,125)	(5,304,762)
Intergovernmental	(12,622,351)	(8,607,097)	(9,382,969)	(9,019,666)
Charges For Service	(70,218,497)	(74,655,296)	(72,738,276)	(74,867,942)
Fines And Forfeitures	(1,689,751)	(1,633,219)	(1,783,100)	(1,776,600)
Use Of Money & Property	(744,333)	(1,321,570)	(678,850)	(1,085,409)
Special Assessments	(45,618)	(25,265)	(20,200)	(20,200)
Miscellaneous Receipts	(1,175,797)	(1,094,678)	(1,169,188)	(1,333,263)
Other Financing Sources	(33,495,200)	(58,504,607)	(26,476,019)	(31,605,361)
Sub-Total Current Revenues	**(155,752,051)**	**(182,009,860)**	**(149,136,908)**	**(157,085,198)**
Beginning Cash	**(179,130,344)**	**(191,221,331)**	**(164,318,940)**	**(164,840,367)**
Total All Funds	**$ (334,882,395)**	**$ (373,231,191)**	**$ (313,455,848)**	**$ (321,925,565)**

Note: FY17 Amended as of February 23, 2017

Current Revenues

- Fines And Forfeitures -1%
- Miscellaneous Receipts -1%
- Use Of Money & Property -1%
- Licenses, Permits & Fees -3%
- Special Assessments 0%
- Intergovernmental -6%
- Other Financing Sources -10%
- Charges For Service -48%
- Taxes -20%
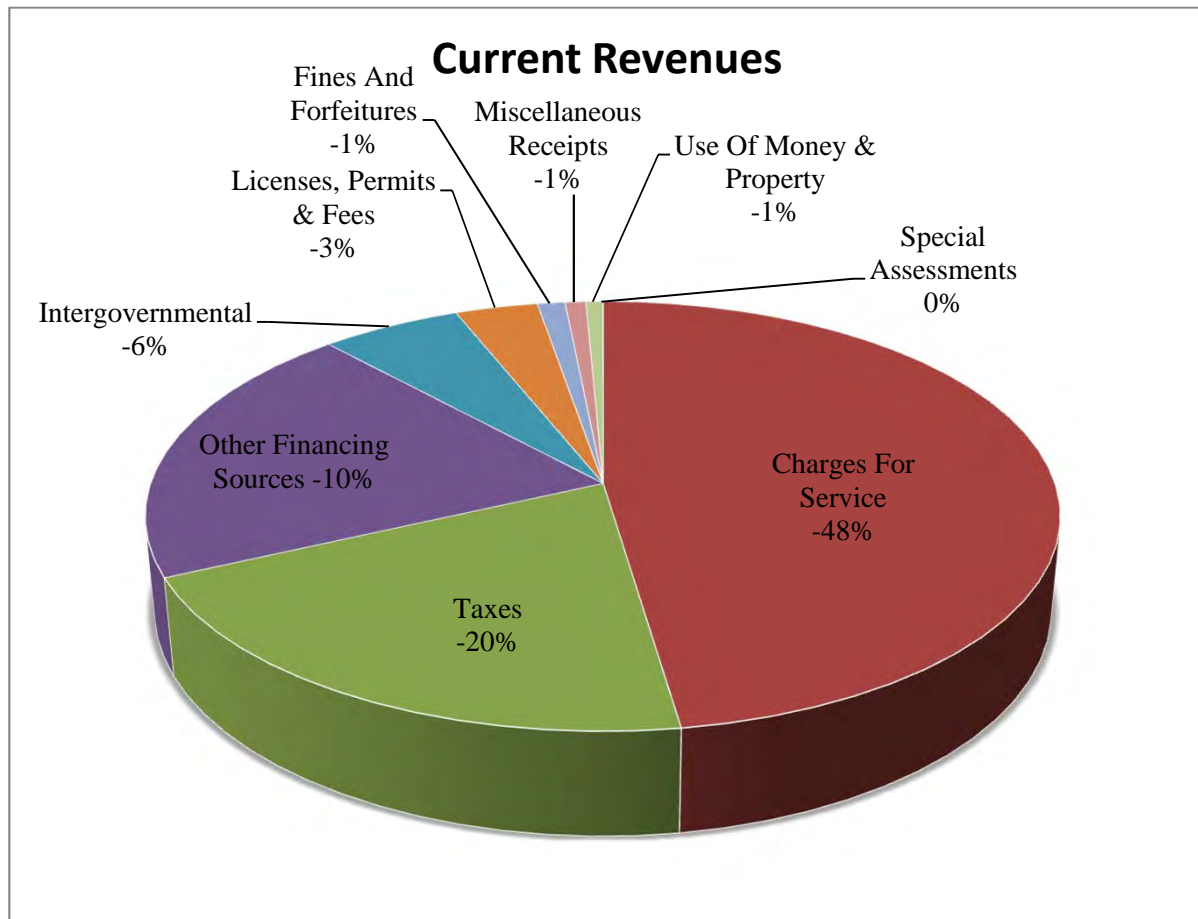
General Fund Revenue Detail

Account	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
Taxes				
Current Taxes	$ (19,231,050)	$ (19,015,422)	$ (19,696,870)	$ (20,173,380)
Delinquent Taxes	(493,336)	(475,262)	(525,000)	(475,000)
Telecom Business Tax	(58,076)	(63,207)	(52,000)	(52,000)
Sub-Total Taxes	**(19,782,462)**	**(19,553,892)**	**(20,273,870)**	**(20,700,380)**
Licenses and Permits				
Sanipac Franchise	(413,794)	(434,291)	(435,000)	(450,225)
Comcast Franchise	(648,241)	(682,703)	(660,000)	(685,000)
QWest Franchise	(206,471)	(202,515)	(200,000)	(200,000)
NW Natural Gas Franchise	(347,704)	(350,162)	(350,000)	(350,000)
Sprint Franchise	(32,366)	(33,388)	(33,388)	(33,000)
Integra Right-Of-Way Fees	(1,124)	(230)	(1,000)	(1,000)
EPUD Right-Of-Way Fees	(13,282)	(14,102)	(13,000)	(13,000)
Library Receipts	(32,242)	(29,529)	(31,250)	(37,000)
Library Photocopy Charges	(1,207)	(1,590)	(1,850)	(1,500)
Animal Licenses/Impound	(52,471)	(44,618)	(52,000)	(52,000)
Police Impound Fees	(18,955)	(20,742)	(16,000)	(20,000)
Offense Surcharge	(17,879)	(9,135)	-	(5,992)
Fire Code Permits	(158,064)	(167,822)	(155,000)	(160,000)
FLS Safety Systems Plan Review	(23,270)	(46,179)	(20,000)	-
Fire Marshal Reinspection Fee	-	(1,273)	-	-
FLS New Constr Sq Footage Fee	(15,947)	(73,366)	(20,000)	-
Fire Code Plan Check	-	(2,311)	-	-
Planning Fees	(350,811)	(418,748)	(478,938)	(550,000)
DSD Postage Fees	(8,114)	(11,962)	(8,755)	(8,755)
Technology Fee	(68,727)	(110,121)	(106,000)	(110,000)
Business License Fees	(37,525)	(143,385)	(130,000)	(130,000)
Sub-Total Licenses and Permits	**(2,448,195)**	**(2,798,171)**	**(2,712,181)**	**(2,807,472)**
Intergovernmental	-	-	-	-
Team Spfld Bicycle Patrol	(9,999)	(7,090)	(10,000)	(8,000)
Liquor Apportionment	(864,995)	(863,459)	(995,277)	(936,097)
Cigarette Apportionment	(80,139)	(79,308)	(64,870)	(68,157)
State Revenue Sharing	(630,052)	(635,167)	(646,000)	(681,842)
State Conflagration Funds	(36,377)	-	(7,000)	-
District 19-School Res. Prog.	(166,655)	(132,547)	(130,000)	(132,000)
SUB In-Lieu-Of-Tax	(1,797,683)	(1,766,268)	(1,725,360)	(1,734,705)
EWEB In-Lieu-Of-Tax	(583,728)	(594,895)	(575,000)	(595,000)
Electric Co-ops In-Lieu-Of-Tax	(20,128)	(27,619)	(26,000)	(26,000)
City of Eugene IGA Reimb	(13,658)	(13,177)	-	-

Account	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
Park Patrol Services	-	-	(15,000)	(15,000)
Library Courier Contributions	-	-	-	(4,140)
Sub-Total Intergovernmental	**(4,203,413)**	**(4,119,529)**	**(4,194,507)**	**(4,200,941)**
Charges for Service				
Int Facility Rent	(238,544)	(251,286)	(282,384)	(282,000)
Int Bldg Maint Chgs	(287,895)	(296,749)	(288,360)	(281,943)
Int Vehicle Maint Chgs	(192,946)	(189,613)	(190,128)	(275,952)
ROW Fee - Sanitary Sewer	(207,549)	(212,087)	(217,300)	(217,300)
ROW Fee - Storm Drainage	(182,692)	(189,683)	(194,000)	(194,000)
Police Srvcs U of O	(24,096)	(27,355)	(24,000)	(24,000)
Special Events Services	(2,025)	(900)	-	(500)
Rainbow Fire Protection	(1,115,241)	(1,142,645)	(1,204,937)	(1,241,085)
Glenwood Fire Protection	(147,637)	(141,945)	(152,000)	(156,560)
Willakenzie Fire Protecti	(337,801)	(333,632)	(344,743)	(355,085)
MVA First Response	(5,021)	(5,326)	(5,000)	(5,000)
Fire License Facility Inspect	(6,110)	(3,895)	(6,000)	(3,000)
Will Collection Fee	(9,371)	(25,327)	(13,000)	(13,000)
Library Automation	(66,082)	(50,325)	(62,000)	(63,477)
Intra-City Staff Reimb - UR	(135,108)	(160,901)	(171,300)	(94,325)
Staff Reimbursement - RFC	(12,000)	(12,000)	(12,000)	(12,000)
Prior Year Engineering Revenue	(26)	(833)	-	-
Sub-Total Charges for Service	**(2,970,145)**	**(3,044,501)**	**(3,167,152)**	**(3,219,227)**
Fines and Forfeitures				
Muni Court Revenues	(1,571,655)	(1,545,373)	(1,755,000)	(1,750,000)
Library Fines	(25,951)	(24,756)	(26,500)	(25,000)
Restitution	(1,480)	(2,033)	(1,000)	(1,000)
Unclaimed/Forfeited Property	(9,658)	(7,771)	-	-
Sub-Total Fines and Forfeitures	**(1,608,744)**	**(1,579,933)**	**(1,782,500)**	**(1,776,000)**
Use of Money and Property				
Interest Income	(23,677)	(71,833)	(85,000)	(87,125)
Variance in FMV of Investments	(26,169)	(29,909)	-	-
Unsegregated Tax Interest	15,748	19,741	-	-
County Assess Interest	(6,250)	(5,942)	(7,000)	(7,000)
Sub-Total Use of Money and Property	**(40,349)**	**(87,944)**	**(92,000)**	**(94,125)**
Miscellaneous Receipts				
W.C. Wage Reimbursements	(2,043)	-	-	-
Claims Recovery	-	(19,744)	-	-
Cash Over/Short	(777)	(188)	-	-
'Miscellaneous Receipts	(58,552)	(60,012)	(60,000)	(60,000)
Testing	(7,665)	(7,204)	-	-
Muni Court -Int on Delinq	(153,065)	(166,969)	(175,000)	(210,000)

Account	FY15 Actual	FY16 Actual	FY17	FY18
Enterprise Zone Exempt Fee	-	(64,359)	-	(64,359)
Sub-Total Miscellaneous Receipts	**(222,102)**	**(318,476)**	**(235,000)**	**(334,359)**
Indirect Charges				
Indirect Chgs: Fund 201	(479,382)	(470,454)	(477,348)	(509,712)
Indirect Chgs: Fund 202	(283,014)	(283,012)	-	-
Indirect Chgs: Fund 305	(2,033)	(2,033)	(2,100)	(2,196)
Indirect Chgs: Fund 611	(319,405)	(307,679)	(311,784)	(325,044)
Indirect Chgs: Fund 612	(330,824)	(289,618)	(291,636)	(297,450)
Indirect Chgs: Fund 615	(501,138)	(501,134)	(511,320)	(541,116)
Indirect Chgs: Fund 617	(489,241)	(479,010)	(491,844)	(547,920)
Indirect Chgs: Fund 618	(24,194)	(25,836)	(33,504)	(71,132)
Indirect Chgs Fund 419	(10,476)	(10,476)	(10,788)	(5,076)
Indirect Chgs: Fund 224	(92,507)	(101,442)	(103,560)	(127,332)
Indirect Chgs: Fund 719	(53,901)	(52,843)	(45,912)	(48,204)
Sub-Total Indirect Charges	**(2,586,115)**	**(2,523,537)**	**(2,279,796)**	**(2,475,182)**
Interfund Transfers				
XFR From Fund 204	-	(5,658)	-	-
XFR From Fund 707	(226,896)	(249,722)	(233,032)	-
XFR From Fund 208	(658,344)	(682,800)	(675,000)	(784,570)
XFR From Fund 615	-	-	-	(250,000)
XFR From Fund 618	-	(100,000)	-	(63,000)
XFR From Fund 419	-	(174,344)	(165,712)	-
XFR From Fund 420	(33,000)	(68,089)	(78,336)	(78,336)
Sub-Total Interfund Transfers	**(918,240)**	**(1,280,613)**	**(1,152,080)**	**(1,175,906)**
Beginning Cash Balance	**(8,428,315)**	**(9,280,895)**	**(8,666,257)**	**(7,787,308)**
Total All Funds	**$ (43,208,081)**	**$ (44,587,491)**	**$ (44,555,343)**	**$ (44,570,900)**

Note: FY17 Amended as of February 23, 2017

FY18 ASSESSED VALUATION, LEVY & TAX REVENUE SUMMARY

	Rate Per $1,000	Assessed Valuation	Levy	Net Tax Revenue
General Fund				
FY17 Assessed Valuation		$ 4,471,924,355		
Plus: 3.0% Increase from Added Value		134,157,731		
Est. Assessed Value FY18 Pre UR		**4,606,082,086**		
Less: Urban Renewal Excess (estimated)		(90,731,488)		
Total Estimated Assessed Valuation net of Urban Renewal		**$ 4,515,350,598**		
City of Springfield Permanent Rate Levy	$ 4.7403			
Estimated Taxes Raised for FY18 (rate x AV/1,000)			**21,404,116**	
Less Allowances for Discounts, Delinquencies*:			(1,230,736)	
Total Available General Fund Tax Revenue for Appropriation				**$ 20,173,380**
Fire Local Option Levy Fund				
City of Springfield Five-Year Tax Rate (FY17 – FY21)	$ 0.3600			
Estimated Taxes Raised for FY18 (rate x AV/1,000)			**$1,658,190**	
Less Allowances for Discounts, Delinquencies & Compression*:			(139,644)	
Appropriation				**$ 1,518,546**
Police Local Option Levy Fund				
City of Springfield Five-Year Tax Rate (FY14 - FY18)	$ 1.2800			
Estimated Taxes Raised for FY18 (rate x AV/1000)			**$5,895,785**	
Less Allowances for Discounts, Delinquencies & Compression*:			(494,520)	
Appropriation				**$ 5,401,265**
Bond Sinking Fund				
Levy Required for General Obligation Bonds			**$1,754,579**	
Estimated Tax Rate (Levy/AV)	$ 0.4042			
Less Allowances for Discounts, Delinquencies*:			(107,044)	
Total Available Bond Sinking Fund Tax Revenue for Appropriation				**$ 2,129,190**
Collection	**$ 6.7845**			

STATISTICAL TABLES

FY18 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 46% 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

Two Local Option Levies to Provide Dedicated Funding for Fire and Police Enhanced Services

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 and again in 2012 for five years (FY14-FY18). 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	$ 1,432,873	7.00
Fire levy dedicated reserve	336,462	
Fire Services Local Option Levy Funding	**$ 1,769,335**	
Police and Jail Services operating costs	$ 5,821,624	39.10
Legal and Judicial Services operating costs	723,984	2.23
Public Safety levy dedicated reserve	576,936	
Fire Services Local Option Levy Funding	**$ 7,122,544**	
Total Funding Provided by Levies	**$ 8,891,879**	**48.33**
Detail by Type of Costs Funded:		
Departmental Operating costs	$ 7,978,481	48.33
Dedicated Reserves	913,398	
Total Funding Provided by Levies	**$ 8,891,879**	**48.33**

STATISTICAL TABLES

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 actual levies (all funds) by the City of Springfield over the past five years, the FY16 revised estimate, and the estimated levy for FY17.

	FY15 Actual	FY16 Actual	FY17 Amended	FY18 Proposed
Tax Base/Rate Levy*	19,231,050	19,073,000	19,696,870	21,404,116
Fire Local Option	1,379,406	1,403,400	1,476,246	1,658,190
Police Local Option	4,904,555	5,050,000	5,246,875	5,895,785
Subtotal Taxes	25,515,011	25,526,400	26,419,991	28,958,091
Bonds	2,956,077	2,020,055	2,129,190	1,861,623
Total	**$ 28,471,088**	**$ 27,546,455**	**$ 28,549,181**	**$ 30,819,714**
Assessed Value**	$ 4,253,901,084	$ 4,339,850,283	$ 4,471,924,355	$ 4,606,082,086
Rate for Operations	6.3803	6.3803	6.3803	6.3803
Bonds	0.7415	0.4925	0.5025	0.4042
Total Rate	**$ 7.3259**	**$ 7.1218**	**$ 6.8828**	**$ 6.7845**

* tax rate levy is for general operations in the General Fund

** not adjusted to remove Urban Renewal

The assessed valuation which applies to all levies is calculated as follows:

	Assessed Valuation
FY17 Assessed Valuation (AV)	$4,471,924,355
Add Estimated 3.0% Increase in Value Plus Correction	134,157,731
Total City Assessed Valuation for all Levies	**$4,606,082,086**
Less: Urban Renewal Growth	($90,731,488)
Total City AV for Permanent Rate net of UR	**$ 4,515,350,598**

Summation of Tax Revenues FY17

General Operations	$19,686,870
Fire Services	1,476,246
Police Services	5,248,875
Total Tax Revenues for Operations	$26,421,991
Bond Sinking Fund	2,129,190
Total Collections	$28,551,181

* Represents current tax rate for operations and does not include prior year *discounts or delinquencies collected ($808,000) nor any other taxation revenue source (such as Fuel Taxes, Transient Room Tax or 911 taxes totaling $6,460,000). All General Fund tax sources total $19,805,826).*

FY18 Tax Rates

The City of Springfield's revised property tax rate per thousand is $6.8830, 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	1.2800
Rate for Operations	**$6.3803**
Bond Sinking Fund (Est.)	**$0.5027**
Total City Rate	**$6.8830**

Tax and Assessed Valuation History

Fiscal Year	Tax Rate	Assessed Value
FY18 - EST	$6.7845	$4,606,082,086
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: FY18 begins July 1, 2017 and ends June 30, 2018.

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GLOSSARY

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.

GLOSSARY

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 changes. 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

GLOSSARY

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.

GLOSSARY

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

GLOSSARY

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.

GLOSSARY

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.)

GLOSSARY

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 has 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 are available.

GLOSSARY

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.

GLOSSARY

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.

GLOSSARY

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.

GLOSSARY

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.

GLOSSARY

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"*.

GLOSSARY

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

GLOSSARY

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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