

# City of Springfield, OR Fiscal Year 2022 Proposed Budget



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# 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.



# CITY OF SPRINGFIELD, OREGON

Nathan Bell, Finance Director

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## CITY ROSTER



*Mayor Sean VanGordon*



*Ward 1  
Damien Pitts*



*Ward 2  
Steve Moe*



*Ward 3  
Kori Rodley*



*Ward 4  
Leonard Stoehr*



*Ward 5  
Marilee Woodrow*



*Ward 6  
Joe Pishioneri*

## Members of the Budget Committee

### Council Members Ward Public Members

Damien Pitts	1	Luke Lundberg
Steve Moe	2	George Jessie
Kori Rodley	3	TBD
Leonard Stoehr	4	TBD
Marilee Woodrow	5	Holle Bauer Schaper
Joe Pishioneri	6	Paul Selby

## 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](mailto:tmugleston@springfield-or.gov), City TTY users dial Oregon Relay Services at 711.

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## ACKNOWLEDGEMENTS

Special thanks go to the following individuals for their assistance with the compilation of the FY22 Adopted Budget Document.

Cover Photo: Alejandro Guzman

### City Executive Team

Title	
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Niel Laudati	- Assistant City Manager
Mary Bridget Smith	- City Attorney
Tom Boyatt	- Development & Public Works Division Director (Community Development)
Brian Conlon	- Development & Public Works Division Director (Operations)
Matt Stouder	- Development & Public Works Division Director (Environmental Services)
Nathan Bell	- Finance Director
Brandt Melick	- Information Technology Director
Chaim Hertz	- Human Resources Director
Chris Heppel	- Fire Chief (Interim)
Emily David	- Library Director
Rick Lewis	- Chief of Police

### Budget Review Team

Title	
Nancy Newton	- City Manager
Niel Laudati	- Assistant City Manager
Mary Bridget Smith	- City Attorney
Nathan Bell	- Finance Director
Neil Obringer	- Budget Officer

### Finance Staff

Title	
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Lynn Kief	- Accountant
Sally Mckay	- Accounting Specialist
Thomas Tracy	- Finance Analyst
Valerie Warner	- Senior Accountant

### Department Budget Coordinators

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Vahana Keene	- City Manager's Office
Sam Kelly-Quattrocchi	- Development & Public Works
Emily Hayes	- Eugene Springfield Fire Department
Dan Haight	- Information Technology
Erin Frey	- Human Resources
Carrie Schindele-Cupples	- Library
Jessica Crawford	- Police

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## TABLE OF CONTENTS

### City Government Roster

### Acknowledgements

### City of Springfield Values Statement

### Readers Guide

### Budget Message

### City Overview

City Overview .....	1
Total Operating Budget and Debt Service .....	5
Total Budget Summary: Resources and Requirement FY19 through FY22.....	6
Total Budget Summary: Requirement Only FY19 through FY22.....	8

### Operating Budget

Operating Budget Summary by Department, Fund & Category FY19 through FY22 .....	10
Operating Budget Summary Chart.....	11
City of Springfield Organization Chart.....	12
Position Detail Report.....	13

### Department Operating Budget

City Manager's Office .....	18
Development & Public Works Department .....	31
Finance Department .....	86
Fire & Life Safety Department .....	102
Human Resources Department.....	124
Information Technology .....	135
Legal Services.....	152
Library Department.....	158
Police Department.....	170

### Capital Budget

Overview.....	200
Capital Projects Detail .....	204

### Non-Departmental Budget

Total Non-Departmental Budget.....	215
Contingency .....	216
Unappropriated Balances .....	217
Reserves: Non-Dedicated and Dedicated.....	218
Interfund Transfers and Loans .....	222



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## TABLE OF CONTENTS, CONTINUED

Debt Activities .....	223
Statutory Payments .....	224
Miscellaneous Fiscal Transactions.....	225
Debt Activities – Principal Balance .....	226

### Financial Summaries and Statistical Tables

Resources and Requirements Summary by Fund.....	227
Total Requirements Summary Chart.....	228
Full Time Equivalent (FTE) Comparison .....	229
Total Budget Summary Resources Only FY19 through FY22 .....	230
General Fund Revenue Detail FY19 through FY22 .....	231
Assessed Valuation Levy and Ta2 Revenue Summary.....	234
Ta2 and Assessed Valuation History FY07 through FY22.....	237

### Glossary

City Fund Type .....	238
Description of Funds.....	242
Descriptions of Budget Terms .....	244
Budget Acronyms and Abbreviations .....	251

### Appendix

Resolution to Adopt the Budget.....	TBD
Form LB-1 .....	TBD
Form LB-50 .....	TBD



## 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 \$118,918,783 makes up 34% 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 City Capital Budget of \$40,932,216 makes up 12% 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 \$191,585,011 makes up 54% 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



## READER'S GUIDE

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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, OREGON

City Manager's Office



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It is my pleasure to present the City of Springfield's proposed Fiscal Year 2022 (FY22) budget.

Last year, the budget was prepared during the beginning of the COVID-19 global pandemic which created some uncertainty in calculating the impact to the City's financial position. Consequently, the City adopted a FY21 budget that was very conservative and included expenditure cuts in anticipation of an overall contraction to the local economy.

## Impact of COVID-19

Although COVID-19 has significantly impacted local businesses the overall impact to the City so far has not been catastrophic. Some of the factors that helped reduce the impact of COVID-19 are:

- The City's primary source of revenue, property taxes, remained stable over the past year. The housing market has continued to be robust within the City and region.
- 2020 included the most residential development in Springfield since 2008 including more than 2,600 building, plumbing and electrical permits issued.
- Although many City staff worked remotely in 2020, core services remained in place. Keeping staff and the community safe and reducing the spread of COVID-19 was paramount. Although some employees contracted the virus, all of them recovered and returned to work.

Though the City maintained core services there was a \$4.4 million estimated loss to the General Fund, Street Fund, Transient Room Tax Fund and Ambulance Fund as a result of COVID-19.

The City of Springfield and our local community has demonstrated the resilience and creativity to adapt to uncertainty and move forward as we experience some encouraging progress in what was otherwise a difficult year. The Oregon Health Authority has reported that over two million vaccine doses have been administered statewide and as of April 19, all Oregonians over the age of 16 are eligible to receive a vaccine (<https://covidblog.oregon.gov>).

On March 11, 2021, the American Rescue Plan (ARP) was signed into law by President Biden. Cities in Oregon will directly receive over \$680 million ([www.orcities.org/resources/reference/arp](http://www.orcities.org/resources/reference/arp)). These funds will be provided over two distributions and will be available through December 31, 2024. The amount of funding the City will receive has yet to be determined. One complicating factor is the possibility of a portion of the funding being earmarked for Willamalane Park and Recreation District. This is a new development in the funding roll out and the City is closely monitoring the issue in coordination with Willamalane Park and Recreation District.

Additional direction is expected from the federal government regarding the use of ARP funding; a short list of what these funds can be used for includes:

- Responding to the COVID-19 public health emergency;
- Offsetting lost revenues to provide essential government services; and
- Water, sewer and broadband infrastructure.



The funding cannot be spent on:

- Reducing taxes by legislation, regulation or administration; and
- Deposits into pension funds ([www.orcities.org/resources/communications/bulletin/american-rescue-plan-1](http://www.orcities.org/resources/communications/bulletin/american-rescue-plan-1)).

Because of the circumstances described above, this funding is not reflected in the proposed FY22 budget. In order to complete the budget by legally required timelines it is the recommendation of the Budget Team to submit the budget as completed to the Budget Committee. Once the City's funding amount is clear – minus any potential pass through funding to Willamalane Park and Recreation District – staff will bring forward funding recommendations to the City Council as a supplemental budget adjustment. In general, staff will be looking for ways to offset losses to the General Fund as well as making capital improvements that will reduce the need for more costly repairs in the long term. Investments that will result in economic development – such as broadband infrastructure – will also be a high priority for recommendation to the governing body.

### Summary

The City of Springfield employs a conservative yet realistic approach to budgeting. When creating projections and estimates, the City uses multiple data sources to develop scenarios that are as close to “real time” as possible. We believe this methodology results in a more accurate representation of the City's financial condition.

While the five-year forecast presented to Council in 2020 still showed a significant structural imbalance in the City's finances with expenditures outpacing revenues, actions taken by Council and City staff to hold down costs are having a positive impact. Additionally, the two-year infusion of ARP funds could help create a buffering effect on the overall forecast. In order to effect this change, the City would need to prioritize projects that will help stabilize the General Fund.

We experienced a modest increase in property taxes in FY21 of 1.4% over the previous year due to two significant property valuation appeals that settled in FY20 and resulted in the property values being lowered. We projected a similarly modest increase of 1.1% in FY22, anticipating an increase in delinquent property tax payments to the County as a result of the COVID-19 pandemic. Additionally, the pandemic impacted other funds that influence the General Fund. We experienced a significant decrease in transient room tax revenues in FY21 of 21% from the previous year. We are projecting a rebound in FY22 with a 42% increase over the previous year's budget. The health of the Transient Room Tax Fund plays an important role in the health of the General Fund as just over half the revenue of this fund is transferred to the General Fund in support of public safety. Finally, in the Ambulance Fund, transport fees were also down in FY21 by 6% from the previous year. We are projecting a rebound of transport fees in FY22 and are estimating an increase of 8.2% over the previous year's budget. The Ambulance Fund also plays an important role in the health of the General Fund as revenue growth has not kept pace with expenditure growth and as a result, we are projecting a transfer of almost \$700,000 from the General Fund to the Ambulance Fund in FY22 to keep the Fund solvent. Paying close attention to revenue and making sure revenue grows with inflation is an important part of the City's long term financial health.

Controlling expenses is also important to the long term financial health of the City. The majority of expenditure increases occur in wages and fringe benefits. Wages are designed to retain and attract employees and are projected to increase approximately 1.5% in FY22. Increases to fringe benefit costs over the past few years have been primarily driven by the cost of the Public Employee Retirement

System (PERS). PERS contributions are projected to increase approximately 6% in FY22. The City has been able to control other fringe benefit costs, such as health insurance and workers compensation costs, to mitigate the impact of the PERS increases. City departments were again asked to keep their Materials and Services budgets flat over FY21. This is the third year in a row we have asked this of them and it proves to be challenging with inflation and contractual service increases outside their control.

#### Major Change Highlights

The proposed budget for FY22 contains reductions that could be taken without a serious detriment to community services. Additionally, there are a few areas that required additional resources or sustained funding in order to maintain service level or address increased workload. Noteworthy changes are listed below:

**City Managers Office:** Reallocate funding of 50% of Assistant City Manager position to the Utility Fund to reflect the oversight role of that position. Public Works departments have been reporting to the Assistant City Manager since August, 2019.

**Development and Public Works:** This budget adds one Vactor (vacuum) truck at a one-time cost of \$400,000 to the Equipment Replacement Fund. Additionally, the budget proposes extending a limited duration Senior Planner through June 30, 2022. This one-time addition of \$88,000 from the General Fund, Sanitary/Storm water and SDC funds will retain current service levels in the Community Development division rather than losing the Senior Planner position.

**Fire/Life Safety:** One Billing Tech position was eliminated after the retirement of the individual in that position and results in a reduction of \$106,000 in personnel services in the Ambulance Fund.

**Information Technology:** A proposed reduction in materials and services from the Information Technology Department will result in a \$100,000 savings to the General Fund.

**Library:** The City Library has two positions that were at risk of being defunded. In order to maintain current services levels and retain employees this budget proposes the following:

- Change an Outreach Specialist from limited duration to permanent status and increase to full-time. The resulting addition of \$71,000 will be funded through Transient Room Tax and the position will be dedicated 50% to supporting the Springfield History Museum. Prior to this change, only one employee supported the museum.
- Reallocate Library Tech position from Special Revenue Fund to the General Fund. This addition of \$42,000 in General Fund support will be added to the Library's base budget to maintain services levels. Prior to this change, the Library Tech position was funded through the Special Revenue Fund which is derived from community donations and is not sustainable over time.

**Police:** This budget proposed the elimination of one Community Service Officer position and one Records position for a total reduction of \$191,000 from the General Fund. These two positions have been vacant for several years so there will be no service level reduction to the community.

**Citywide:** There were two reductions made in order to help address the structural deficit in the General Fund. The first was eliminating a \$400,000 transfer to the Building Preservation reserve and the second was eliminating a \$100,000 transfer to the ADA reserve. It is not advisable to continue to defer restoring the Building Preservation and ADA reserve funds as the City has a significant backlog in



deferred maintenance to its buildings. When the City receives ARP funding, staff will be requesting the restoration of these funds.

### Looking Ahead

It is important to be vigilant regarding the issues and needs that impact the future of the City. The following are some of those issues:

**COVID-19:** Lane County remains in the “moderate” risk level; we must remain vigilant to mitigate the spread of the virus. The looming possibility of a more restrictive risk level remains a threat and would be detrimental to the physical and economic health of our community and organization. Vaccinations and protective practices are the best tools we currently have to combat the virus. The City will continue its cautious approach when returning employees from the telework environment and increasing access to City facilities.

**Infrastructure:** The City is on track with the projects identified as part of the 2018 General Obligation Bond to fund street repairs. While this was an important step to address the street repair backlog, there are still numerous capital projects that require attention. Many of the City’s owned buildings require significant repairs and these repairs should be given priority consideration for ARP funding.

**Police:** The environment of law enforcement is evolving on a national scale with communities calling for greater transparency and accountability. The FY21 budget funded the purchase of Body Worn Cameras and in-car video cameras for the Springfield Police Department (SPD). In May, 2021 SPD will begin using this technology and although this is a positive change it will nonetheless require ongoing funding to maintain the program. There will be an impact to SPD resources to ensure that footage is not only used for the administration of justice but also for the department to refine its policies and practices. Additionally, there will be an impact on the Municipal Court and Finance Department as the Court adapts to this technology.

Another aspect of police accountability is the continued follow up on external assessments of the SPD. The department is currently reviewing recommendations for improvement in policies, practices, procedures and training and it is likely there will be future costs associated with these recommendations. For instance, implementing a separate complaint and use of force reporting and tracking system will likely require an investment in specialized software and training.

**Eugene Springfield Fire:** The cities of Eugene and Springfield operate within a combined structure for fire services. This structure was initiated in 2010 and needs further development. Additionally, the cities are conducting a national search for a new Fire Chief for Eugene Springfield Fire (ESF). The upcoming changes at ESF will likely have policy and budgetary implications.

**42<sup>nd</sup> Street Levee:** The levee, constructed in 1959, provides flood control benefits to about 24,000 people, 7,500 structures and approximately \$4 billion in property value. The levee has significant deficiencies and the City has advocated for several years for funding (approximately \$40 million) to make improvements. The project was included within the Water Resources Development Act (WRDA) of 2020 and is a high priority for the Army Corps of Engineers Portland District. We are working with our federal delegation to advocate for project funding.

**Fiscal Stability:** The City of Springfield has a structural imbalance within its General Fund. Simply put, the cost of providing services exceeds the available funding which would likely result in the erosion of

critical reserves. In the past the City has addressed this imbalance by cuts, particularly to staffing. However, this approach is not sustainable for the long term. The City is now at the point where any significant budget cuts will create service reductions. Ultimately, it will take a combination of efforts to course correct. Departments must continue to critically examine services to ensure the core functions of the City are at appropriate levels. While departments continue to scour for efficiencies, the governing body should also consider new revenue sources. While the ARP funding could help back fill the City's lost revenue due to the pandemic, it will not remedy the General Fund structural imbalance – we will continue working on solutions.

**Staffing Levels:** As mentioned above, the City has sustained staffing cuts over several years including in the proposed FY22 budget. To use a sports analogy, the City does not have bench strength. Critical roles in the City do not have backup and the COVID-19 pandemic should serve as a warning. As an organization, we did not experience a significant outbreak of the virus but we may not be as fortunate in the future. Additionally, demands on staff are increasing while staffing levels remain the same (or are reduced). This creates consequences such as decreased morale, burnout, and the negative effects of stress. City staff take tremendous pride in our practical, no-frills culture but it is equally important to ensure that our employees are healthy and performing optimally.

**Diversity, Equity and Inclusion:** There is substantial research that shows that diversity brings many advantages to an organization such as increased creativity and better problem-solving abilities ([www.weforum.org](http://www.weforum.org)). Employees with diverse backgrounds bring their own perspectives, ideas and experiences that help us serve the diverse needs in our community. Diversity in the work environment is about more than gender identity, race and ethnicity – it also includes education, socioeconomic background, sexual orientation, cultures and physical ability. The City has made progress in fostering an environment that embraces diversity, equity and inclusion but this effort will need to continue – it is a critically important part of making Springfield a welcoming and inclusive community.

#### Conclusion

The past year has been challenging to our nation, state and community and we are still mired in the COVID-19 global pandemic. I want to acknowledge our employees who have been working throughout this crisis. Our police, fire and public works employees deserve extra recognition for their commitment to our community as they have been at greater risk due to the nature of their jobs.

There have also been changes in the elected body at the City that have brought new perspectives to the City Council. I want to thank the Mayor and Council for their commitment and service to our community.

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 Nathan Bell, Neil Obringer, Niel Laudati and Mary Bridget Smith for the leadership role they have played in the preparation of this budget. I also want to thank all of the Department Directors and administrative staff that helped develop the budget. With that, I formally submit the Fiscal Year 2022 budget for your consideration.



Nancy Newton  
City Manager



# CITY OVERVIEW

Nathan Bell, Finance Director

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## 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.

# CITY OVERVIEW

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## City Services

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

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

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

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

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

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

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

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

The **Library Department** provides a wide range of informational, educational, cultural and recreational materials to more than 18,000 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 FY22 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 FY22 Approved Budget to the City Council.

### June

- The City Council holds hearings and adopts the FY22 Annual Budget.

### July

- The FY22 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

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## Total Operating Budget and Debt Service

	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
<b>Operating Budget(All Funds)</b>	<b>\$ 98,543,494</b>	<b>\$ 103,355,236</b>	<b>\$ 123,207,694</b>	<b>\$ 118,918,783</b>
Cost per Capita	1,625	1,698	2,024	1,938
% Change (cost per capita)		4.5%	19.2%	-4.3%
<b>Tax Supported Debt Service</b>	<b>1,968,000</b>	<b>4,292,700</b>	<b>4,019,860</b>	<b>4,012,785</b>
Cost per Capita	32.45	70.53	66.05	65.40
% Change (cost per capita)		117.4%	-6.4%	-1.0%
<b>Population</b>	<b>60,655</b>	<b>60,865</b>	<b>60,865</b>	<b>61,355</b>

## Total Revenue by Source

	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
Taxes	(34,831,325)	(37,106,872)	(37,844,047)	(37,324,735)
Licenses, Permits & Fees	(4,703,184)	(5,308,025)	(4,844,888)	(4,816,338)
Intergovernmental	(10,750,470)	(12,797,738)	(14,912,648)	(12,842,466)
Charges For Service	(77,286,240)	(77,948,936)	(79,100,243)	(80,934,502)
Fines And Forfeitures	(1,775,746)	(1,546,071)	(1,613,000)	(1,541,000)
Use Of Money & Property	(4,737,151)	(4,731,952)	(3,779,625)	(1,988,800)
Special Assessments	(17,098)	(15,062)	(10,800)	(5,800)
Miscellaneous Receipts	(1,690,964)	(1,298,707)	(1,675,521)	(1,222,002)
Other Financing Sources	(203,773,291)	(220,624,672)	(228,512,504)	(210,760,366)
<b>Total All Funds</b>	<b>\$ (339,565,469)</b>	<b>\$ (361,378,034)</b>	<b>\$ (372,293,276)</b>	<b>\$ (351,436,009)</b>

Note: FY21 Amended as of February 16th, 2021

## Staffing Summaries Citywide Full-Time Authorized Positions

	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
<b>Total Personnel (FTE)</b>	<b>414.80</b>	<b>419.87</b>	<b>416.42</b>	<b>416.52</b>
Employees/1,000 Population	6.84	6.90	6.84	6.79
% Change in Emp/1,000		0.9%	-0.8%	-0.8%



# CITY OVERVIEW

Nathan Bell, Finance Director

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541.726.3704

## Total Resources and Requirements All Funds

	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
<b>Resources</b>				
Taxes	(34,831,325)	(37,106,872)	(37,844,047)	(37,324,735)
Licenses, Permits & Fees	(4,703,184)	(5,308,025)	(4,844,888)	(4,816,338)
Intergovernmental	(10,750,470)	(12,797,738)	(14,912,648)	(12,842,466)
Charges For Service	(77,286,240)	(77,948,936)	(79,100,243)	(80,934,502)
Fines And Forfeitures	(1,775,746)	(1,546,071)	(1,613,000)	(1,541,000)
Use Of Money & Property	(4,737,151)	(4,731,952)	(3,779,625)	(1,988,800)
Special Assessments	(17,098)	(15,062)	(10,800)	(5,800)
Miscellaneous Receipts	(1,690,964)	(1,298,707)	(1,675,521)	(1,222,002)
Other Financing Sources	(203,773,291)	(220,624,672)	(228,512,504)	(210,760,366)
<b>Total All Funds</b>	<b>\$ (339,565,469)</b>	<b>\$ (361,378,034)</b>	<b>\$ (372,293,276)</b>	<b>\$ (351,436,009)</b>

## Requirements

### Operating Budget

City Manager's Office	1,691,883	1,933,447	2,599,796	2,060,882
Development and Public Works	37,338,438	39,432,177	51,099,609	49,015,610
Finance	3,106,950	3,174,037	3,581,018	3,702,526
Fire & Life Safety	20,070,555	19,830,503	22,514,670	20,793,462
Human Resources	1,771,522	1,229,881	1,441,353	1,423,449
Information Technology	2,910,461	3,008,259	4,170,013	3,758,859
Legal Services	720,427	641,202	830,616	866,786
Library	1,916,205	2,064,498	2,039,165	2,258,913
Police	21,677,586	22,288,370	23,795,431	23,694,347
Health Insurance	7,339,467	7,916,489	9,236,983	9,334,875
Risk Services	-	1,836,374	1,899,040	2,009,075
<b>Total Operating Budget</b>	<b>\$ 98,543,494</b>	<b>\$ 103,355,236</b>	<b>\$ 123,207,694</b>	<b>\$ 118,918,783</b>

<b>Total Capital</b>	<b>16,073,628</b>	<b>9,997,568</b>	<b>50,979,998</b>	<b>40,932,216</b>
<b>Total Non-Departmental</b>	<b>45,438,931</b>	<b>45,186,842</b>	<b>198,105,584</b>	<b>191,585,011</b>

<b>Total All Funds</b>	<b>\$ 160,056,053</b>	<b>\$ 158,539,646</b>	<b>\$ 372,293,276</b>	<b>\$ 351,436,010</b>
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Note: FY21 Amended as of February 16th, 2021

# CITY OVERVIEW

Nathan Bell, Finance Director

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541.726.3704

## Total Resources and Requirements General Fund

	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
<b>Resources</b>				
Taxes	(22,441,340)	(22,519,116)	(23,039,234)	(22,885,858)
Licenses, Permits & Fees	(2,878,873)	(2,905,190)	(2,890,888)	(2,901,838)
Intergovernmental	(4,835,062)	(5,367,475)	(5,149,075)	(5,186,375)
Charges For Service	(2,816,058)	(3,712,332)	(3,680,564)	(3,634,402)
Fines And Forfeitures	(1,607,014)	(1,396,944)	(1,613,000)	(1,541,000)
Use Of Money & Property	(457,015)	(420,622)	(307,000)	(107,000)
Miscellaneous Receipts	(370,893)	(335,454)	(340,000)	(346,600)
Other Financing Sources	(12,949,780)	(14,146,543)	(14,771,904)	(13,773,944)
<b>Total General Fund</b>	<b>\$ (48,356,036)</b>	<b>\$ (50,803,677)</b>	<b>\$ (51,791,665)</b>	<b>\$ (50,377,017)</b>

## Requirements

### Operating Budget

City Manager's Office	1,425,108	1,555,247	1,645,588	1,531,860
Development and Public Works	2,449,379	2,625,364	2,965,793	2,819,475
Finance	2,238,366	2,267,870	2,348,379	2,396,951
Fire & Life Safety	11,543,031	11,696,241	12,258,148	12,302,070
Human Resources	644,449	548,797	657,730	688,070
Information Technology	1,954,744	1,901,923	1,976,896	1,941,296
Legal Services	646,479	557,519	740,916	777,086
Library	1,654,622	1,649,279	1,717,606	1,902,711
Police	14,626,384	15,496,317	16,152,892	16,413,396
<b>Sub-Total Operating Budget</b>	<b>\$ 37,182,561</b>	<b>\$ 38,298,558</b>	<b>\$ 40,463,948</b>	<b>\$ 40,772,914</b>

<b>Total Capital</b>	<b>477</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Non-Departmental</b>	<b>436,006</b>	<b>3,654,831</b>	<b>11,327,717</b>	<b>9,604,103</b>
<b>Total General</b>	<b>\$ 37,619,044</b>	<b>\$ 41,953,389</b>	<b>\$ 51,791,665</b>	<b>\$ 50,377,017</b>

Note: FY21 Amended as of February 16th, 2021

# CITY OVERVIEW

Nathan Bell, Finance Director

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541.726.3704

## Total Requirements Summary All Funds

	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
<b>Operating Expenditures by Department</b>				
City Manager's Office	1,691,883	1,933,447	2,599,796	2,060,882
Human Resources	1,771,522	1,229,881	1,441,353	1,423,449
Information Technology	2,910,461	3,008,259	4,170,013	3,758,859
Finance	3,106,950	3,174,037	3,581,018	3,702,526
Fire & Life Safety	20,070,555	19,830,503	22,514,670	20,793,462
Police	21,677,586	22,288,370	23,795,431	23,694,347
Development and Public Works	37,338,438	39,432,177	51,099,609	49,015,610
Library	1,916,205	2,064,498	2,039,165	2,258,913
Legal Services	720,427	641,202	830,616	866,786
Health Insurance	7,339,467	7,916,489	9,236,983	9,334,875
Risk Services	-	1,836,374	1,899,040	2,009,075
<b>Total All Funds</b>	<b>\$ 98,543,494</b>	<b>\$ 103,355,236</b>	<b>\$ 123,207,694</b>	<b>\$ 118,918,783</b>

## Total Expenditures by Fund

100 General Fund	37,619,044	41,953,389	51,791,665	50,377,017
201 Street Fund	5,956,204	6,395,592	9,469,019	8,487,309
204 Special Revenue Fund	696,896	723,646	4,051,036	2,186,723
208 Transient Room Tax Fund	1,006,891	1,269,310	3,070,112	2,138,610
210 Community Development Fund	424,649	1,196,000	3,213,319	2,919,822
224 Building Code Fund	1,187,289	1,119,069	4,313,507	4,386,312
235 Fire Local Option Levy Fund	1,513,175	1,366,563	2,724,156	2,922,327
236 Police Local Option Levy Fund	6,737,580	6,704,817	9,879,113	9,570,628
305 Bancroft Redemption Fund	-	5,793	-	-
306 Bond Sinking Fund	1,968,000	4,292,700	6,695,242	4,530,970
412 Reg Wastewater Rev Bond Cap Pr	35,067	-	-	-
419 Development Assessment Capital	41,210	-	701,573	722,812
420 Development Projects Fund	273,953	549,452	4,805,282	4,837,048
433 Regional Wastewater Capital Fd	22,631,064	13,979,282	90,620,241	86,049,546
434 Street Capital Fund	296,002	2,403,046	14,549,265	10,438,917
611 Sanitary Sewer Fund	6,147,478	5,693,751	37,596,073	39,675,728
612 Regional Wastewater Fund	37,617,653	44,137,836	46,995,040	46,131,641
615 Ambulance Fund	6,542,731	6,612,393	7,259,409	6,681,492
617 Storm Drainage Fund	5,858,753	6,477,346	35,483,136	31,532,795
618 Booth-Kelly Fund	1,273,348	533,878	2,372,653	1,958,766
629 Regional Fiber Consortium Fund	133,347	100,257	544,213	665,495
707 Insurance Fund	19,798,042	10,433,946	21,542,509	22,726,011
713 Vehicle & Equipment Fund	1,875,742	2,176,210	13,894,279	11,750,855
719 SDC Administration Fund	421,936	415,370	722,435	745,185
<b>Total All Funds</b>	<b>\$ 160,056,053</b>	<b>\$ 158,539,646</b>	<b>\$ 372,293,276</b>	<b>\$ 351,436,010</b>

Note: FY21 Amended as of February 16th, 2021

# CITY OVERVIEW

Nathan Bell, Finance Director

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541.726.3704

## Total Requirements Summary All Funds Continued

	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
<b>Expenditures by Category</b>				
Personal Services	53,906,438	55,267,332	58,643,318	59,802,391
Materials & Services	42,017,200	45,877,071	56,363,889	55,887,292
Capital Outlay	2,619,856	2,210,834	8,200,487	3,229,100
Capital	16,073,628	9,997,568	50,979,998	40,932,216
Non-Departmental	45,438,931	45,186,842	198,105,584	191,585,011
<b>Total All Funds</b>	<b>\$ 160,056,053</b>	<b>\$ 158,539,646</b>	<b>\$ 372,293,276</b>	<b>\$ 351,436,010</b>

## Expenditure Summary

Operating	98,543,494	103,355,236	123,207,694	118,918,783
Capital	16,073,628	9,997,568	50,979,998	40,932,216
Non-Departmental	45,438,931	45,186,842	198,105,584	191,585,011
<b>Total All Funds</b>	<b>\$ 160,056,053</b>	<b>\$ 158,539,646</b>	<b>\$ 372,293,276</b>	<b>\$ 351,436,010</b>

Note: FY21 Amended as of February 16th, 2021



# OPERATING BUDGET

Nathan Bell, Finance Director

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541.726.3704

## Total Operating Budget Summary All Funds

	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
<b>Expenditures by Department</b>				
City Manager's Office	1,691,883	1,933,447	2,599,796	2,060,882
Development and Public Works	37,338,438	39,432,177	51,099,609	49,015,610
Finance	3,106,950	3,174,037	3,581,018	3,702,526
Fire & Life Safety	20,070,555	19,830,503	22,514,670	20,793,462
Human Resources	1,771,522	1,229,881	1,441,353	1,423,449
Information Technology	2,910,461	3,008,259	4,170,013	3,758,859
Legal Services	720,427	641,202	830,616	866,786
Library	1,916,205	2,064,498	2,039,165	2,258,913
Police	21,677,586	22,288,370	23,795,431	23,694,347
Health Insurance	7,339,467	7,916,489	9,236,983	9,334,875
Risk Services	-	1,836,374	1,899,040	2,009,075
<b>Total All Funds</b>	<b>\$ 98,543,494</b>	<b>\$ 103,355,236</b>	<b>\$ 123,207,694</b>	<b>\$ 118,918,783</b>

## Expenditures by Fund

100 General Fund	37,182,561	38,298,558	40,463,948	40,772,914
201 Street Fund	5,806,204	6,245,592	6,494,777	6,926,977
204 Special Revenue Fund	696,896	723,646	2,411,846	369,729
208 Transient Room Tax Fund	396,439	702,804	1,026,105	522,119
210 Community Development Fund	424,649	1,196,000	2,164,517	2,096,157
224 Building Code Fund	1,187,289	1,119,069	1,302,325	1,368,558
235 Fire Local Option Levy Fund	1,513,175	1,366,563	1,578,669	1,589,299
236 Police Local Option Levy Fund	6,737,580	6,704,817	7,299,846	7,617,103
419 Development Assessment Capital	41,210	-	-	-
433 Regional Wastewater Capital Fd	1,045,643	564,056	4,264,000	1,132,000
434 Street Capital Fund	-	3,923	148,726	148,026
611 Sanitary Sewer Fund	3,588,318	3,760,844	4,732,438	5,362,871
612 Regional Wastewater Fund	17,240,557	17,348,781	19,835,784	20,669,011
615 Ambulance Fund	6,542,731	6,612,393	6,761,513	6,681,492
617 Storm Drainage Fund	4,956,203	5,275,290	6,572,550	7,072,441
618 Booth-Kelly Fund	440,355	460,999	520,701	503,822
629 Regional Fiber Consortium Fund	133,347	100,257	205,449	211,150
707 Insurance Fund	8,466,539	10,433,946	11,915,646	12,079,329
713 Vehicle & Equipment Fund	1,721,861	2,022,328	4,995,231	3,274,804
719 SDC Administration Fund	421,936	415,370	513,624	520,980
<b>Total All Funds</b>	<b>\$ 98,543,494</b>	<b>\$ 103,355,236</b>	<b>\$ 123,207,694</b>	<b>\$ 118,918,783</b>

## Expenditures by Category

Personal Services	53,906,438	55,267,332	58,643,318	59,802,391
Materials & Services	42,017,200	45,877,071	56,363,889	55,887,292
Capital Outlay	2,619,856	2,210,834	8,200,487	3,229,100
<b>Total All Funds</b>	<b>\$ 98,543,494</b>	<b>\$ 103,355,236</b>	<b>\$ 123,207,694</b>	<b>\$ 118,918,783</b>

Note: FY21 Amended as of February 16th, 2021

# OPERATING BUDGET

Nathan Bell, Finance Director

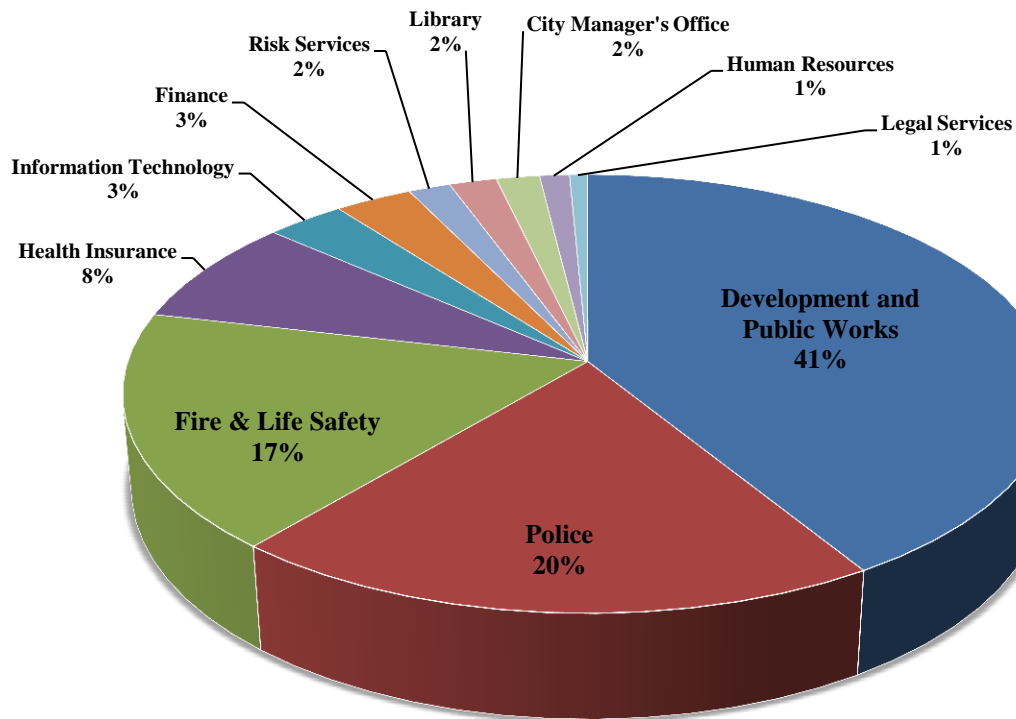
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541.726.3704

## Total Operating Fund Summary

	FY22 Proposed	
<b>Expenditures by Department</b>		
Development and Public Works	\$ 49,015,610	41%
Police	23,694,347	20%
Fire & Life Safety	20,793,462	17%
Health Insurance	9,334,875	8%
Information Technology	3,758,859	3%
Finance	3,702,526	3%
Risk Services	2,009,075	2%
Library	2,258,913	2%
City Manager's Office	2,060,882	2%
Human Resources	1,423,449	1%
Legal Services	866,786	1%
<b>Total All Funds</b>	<b>\$ 118,918,783</b>	

	FY22 Proposed	
<b>Expenditures by Category</b>		
Personal Services	\$ 59,802,391	
Materials & Services	55,887,292	
Capital Outlay	3,229,100	
<b>Total All Funds</b>	<b>\$ 118,918,783</b>	



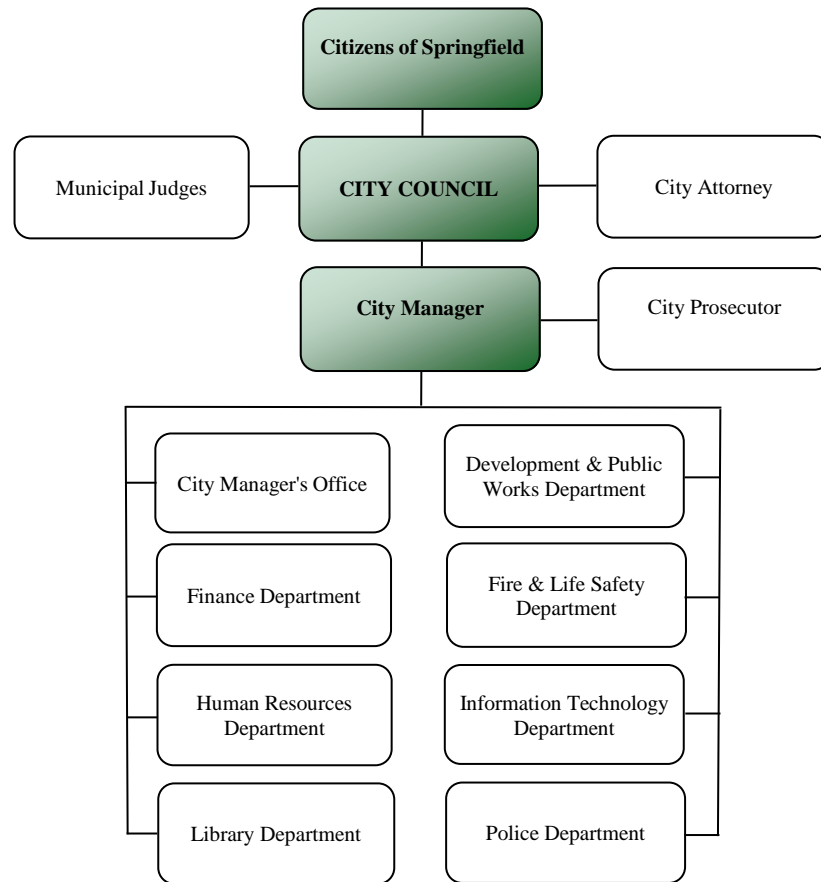
# OPERATING BUDGET

Nathan Bell, Finance Director

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541.726.3704

## Organizational Structure



## Department Staffing Full-Time Budgeted Positions

	FY19 Actual	FY20 Actual	FY21 Adopted	FY22 Proposed	Change
City Manager's Office	7.00	7.00	7.00	7.00	-
Development and Public Works	126.55	128.55	134.05	136.05	2.00
Finance	18.74	18.74	19.04	19.04	-
Fire & Life Safety	100.65	101.65	92.00	91.00	(1.00)
Human Resources	7.00	7.00	7.00	7.00	-
Information Technology	15.80	15.80	14.80	14.80	-
Legal Services	3.00	3.00	3.00	3.00	-
Library	15.06	15.13	16.03	16.63	0.60
Police	121.00	123.00	123.50	122.00	(1.50)
<b>Total Personnel (FTE)</b>	<b>414.80</b>	<b>419.87</b>	<b>416.42</b>	<b>416.52</b>	<b>0.10</b>

# OPERATING BUDGET

Nathan Bell, Finance Director

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541.726.3704

## FY22 Position Detail

Department	Position Name	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
City Attorney's Office	Assistant City Attorney	1.00	1.00	1.00	1.00
	City Attorney	1.00	1.00	1.00	1.00
	Departmental Assistant	1.00	1.00	1.00	1.00
<b>City Attorney's Office Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
City Manager's Office	Administrative Specialist	1.00	1.00	1.00	1.00
	Assistant City Manager	-	-	-	1.00
	City Manager	1.00	1.00	1.00	1.00
	City Recorder	1.00	1.00	1.00	1.00
	Community Development Mgr.	1.00	1.00	1.00	1.00
	Legislative & Public Affairs Mgr.	1.00	1.00	1.00	-
	Management Analyst	1.00	1.00	1.00	1.00
	Public Affairs Analyst	1.00	1.00	1.00	1.00
<b>City Manager's Office Total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
DPW - Community Dev.	Admin Specialist-Annexation	1.00	1.00	1.00	1.00
	Administrative Specialist	1.35	1.35	1.35	1.35
	Building Inspector	3.00	3.00	3.00	3.00
	Building Official	1.00	1.00	1.00	1.00
	Business Systems Analyst	-	-	-	1.00
	City Surveyor	1.00	1.00	1.00	1.00
	Civil Engineer	3.00	3.00	3.00	3.00
	Civil Engineer, Managing	2.00	2.00	2.00	2.00
	Code Enforce Officer	2.00	2.00	2.00	2.00
	Communications Coordinator	0.10	0.10	0.60	0.60
	Community Development Analyst	1.00	1.00	1.00	1.00
	Comprehensive Planning Manager	1.00	1.00	1.00	1.00
	Construction Inspector	3.00	3.00	3.00	3.00
	Contract Analyst	1.00	1.00	1.00	1.00
	Engineering Assistant	-	-	1.00	1.00
	Engineering Division Manager	1.00	1.00	1.00	1.00
	Engineering Technician	5.00	5.00	6.00	6.00
	Division Director	1.00	1.00	1.00	1.00
	Finance Management Analyst	1.00	1.00	-	-
	Housing Programs Assistant	1.00	1.00	1.00	1.00
	Lead Communications Coordinator	0.10	0.10	0.10	0.10
	Management Analyst	1.00	1.00	1.00	1.00
	Office Supervisor	1.00	1.00	1.00	1.00
	Permit Specialist	1.00	1.00	1.00	1.00
	Permit Technician	2.00	2.00	2.00	2.00
	Planner	2.00	2.00	2.00	2.00
	Planner, Senior	4.80	5.80	5.80	5.80
	Planning Supervisor	1.00	1.00	1.00	1.00
	Plans Examiner	2.00	2.00	2.00	2.00
	Survey Party Chief	1.00	1.00	1.00	1.00
	Surveyor	1.00	1.00	1.00	1.00
<b>DPW - Community Dev. Total</b>		<b>46.35</b>	<b>47.35</b>	<b>48.85</b>	<b>49.85</b>



# OPERATING BUDGET

Nathan Bell, Finance Director

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541.726.3704

## FY22 Position Detail

Department	Position Name	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
DPW - Environmental Svcs.	Administrative Specialist	3.65	3.65	3.65	3.65
	Civil Engineer	1.00	1.00	1.00	1.00
	Civil Engineer, Managing	1.00	1.00	1.00	1.00
	Communications Coordinator	0.90	1.90	1.90	1.90
	Design & Construction Coordinator	2.00	2.00	2.00	2.00
	Environmental Management Analyst	1.00	1.00	1.00	2.00
	Environmental Svcs. Div. Director	1.00	1.00	1.00	1.00
	Environmental Svcs. Program Mgr.	1.00	1.00	1.00	1.00
	Environmental Svcs. Supervisor	3.00	3.00	3.00	3.00
	Environmental Svcs. Tech	5.00	5.00	5.00	5.00
	Lead Communications Coordinator	0.90	0.90	0.90	0.90
	Management Analyst	1.00	1.00	1.00	1.00
<b>DPW - Environmental Svcs. Total</b>		<b>21.45</b>	<b>22.45</b>	<b>22.45</b>	<b>23.45</b>
DPW - Office of the Dir.	DPW Director	1.00	1.00	1.00	-
	Emergency Management Manager	1.00	1.00	1.00	-
<b>DPW - Office of the Dir. Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
DPW - Operations	Administrative Specialist	2.00	2.00	2.00	2.00
	Bldg Maint Worker	2.00	2.00	2.00	2.00
	Civil Engineer	2.00	2.00	2.00	2.00
	Communications Coordinator	-	-	0.50	0.50
	Construction Inspector	1.00	1.00	1.00	1.00
	Custodian	2.00	2.00	2.00	2.00
	Data Management Specialist	1.00	1.00	1.00	1.00
	Emergency Management Manager	-	-	-	1.00
	Infrastructure Systems Spc	1.00	1.00	1.00	1.00
	Infrastructure Systems Tech	1.00	1.00	1.00	1.00
	Maint Tech Crew Chief	3.00	3.00	3.00	3.00
	Maint Tech, Apprentice	2.00	2.00	6.00	6.00
	Maint Tech, Journey	23.00	23.00	22.00	22.00
	Maintenance Supervisor	5.00	5.00	5.00	5.00
	Maintenance Worker	2.50	2.50	2.50	2.50
	Maintenance Worker, Seasonal	0.25	0.25	0.25	0.25
	Mechanic	2.00	2.00	2.00	2.00
	Operations Division Director	1.00	1.00	1.00	1.00
	Security Attendant	1.00	1.00	1.50	1.50
	Traffic Engineer	1.00	1.00	1.00	1.00
	Traffic Engineering Technician	1.00	1.00	1.00	1.00
	Traffic Maintenance Technician	2.00	2.00	2.00	2.00
	Traffic Signal Electrician	1.00	1.00	1.00	1.00
	Traffic/Capital Projects Engineer	-	-	-	1.00
<b>DPW - Operations Total</b>		<b>56.75</b>	<b>56.75</b>	<b>60.75</b>	<b>62.75</b>

# OPERATING BUDGET

Nathan Bell, Finance Director

[finance@springfield-or.gov](mailto:finance@springfield-or.gov)

541.726.3704

## FY22 Position Detail

Department	Position Name	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Finance	Accountant	1.00	1.00	1.00	1.00
	Accounting Mgr.	1.00	1.00	1.00	1.00
	Accounting Technician	2.00	2.00	1.00	1.00
	Administrative Assistant	0.70	0.70	1.00	1.00
	Associate Program Mgr.	1.00	1.00	1.00	1.00
	Associate Program Mgr. (Procurement)	1.00	1.00	-	-
	Budget Officer	1.00	1.00	1.00	1.00
	Court Clerk	6.00	6.00	6.00	6.00
	Court Supervisor	1.00	1.00	1.00	1.00
	Finance Director	1.00	1.00	1.00	1.00
	Finance Management Analyst	-	-	2.00	2.00
	Judge	0.70	0.70	0.70	0.70
	Judge Pro-Tem	0.34	0.34	0.34	0.34
	Management Support Specialist	2.00	2.00	2.00	2.00
<b>Finance Total</b>		<b>18.74</b>	<b>18.74</b>	<b>19.04</b>	<b>19.04</b>
Fire and Life Safety	Application Tech Specialist	1.00	1.00	1.00	1.00
	Basic Life Support Tech	5.90	5.90	-	-
	Deputy Fire Marshal 2	2.00	2.00	2.00	2.00
	EMS Accounting Tech	4.00	4.00	3.00	2.00
	EMS Instructor	1.00	1.00	1.00	1.00
	EMS/Fire Instructor	-	1.00	-	-
	Executive Assistant	1.00	1.00	1.00	1.00
	Fire Battalion Chief (Ops)	4.00	4.00	4.00	4.00
	Fire Captain	16.00	16.00	16.00	16.00
	Fire Engineer	15.00	15.00	15.00	15.00
	Firefighter	29.00	29.00	29.00	29.00
	Firefighter 40	7.00	7.00	7.00	7.00
	Firefighter 53	9.00	9.00	9.00	9.00
	Fired Temp	0.75	0.75	-	-
	Management Analyst	1.00	1.00	1.00	1.00
	Office Supervisor	1.00	1.00	-	-
	Program Specialist	1.00	1.00	1.00	1.00
	Services Bureau Manager	1.00	1.00	1.00	1.00
	Training Officer	1.00	1.00	1.00	1.00
<b>Fire and Life Safety Total</b>		<b>100.65</b>	<b>101.65</b>	<b>92.00</b>	<b>91.00</b>
Human Resources	Administrative Specialist	1.00	1.00	1.00	1.00
	Human Resources Analyst	3.00	3.00	3.00	3.00
	Human Resources Director	1.00	1.00	1.00	1.00
	Payroll Analyst	1.00	1.00	1.00	1.00
	Risk Manager	1.00	1.00	1.00	1.00
<b>Human Resources Total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# OPERATING BUDGET

Nathan Bell, Finance Director

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541.726.3704

## FY22 Position Detail

Department	Position Name	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Information Technology	Applications Administrator	1.00	1.00	1.00	-
	Database Administrator	1.00	1.00	1.00	1.00
	GIS Analyst	2.80	2.80	2.80	2.80
	GIS Database Administrator	1.00	1.00	1.00	1.00
	GIS Manager	1.00	1.00	1.00	1.00
	Information Technology Director	1.00	1.00	1.00	1.00
	IT Security Analyst	1.00	1.00	-	-
	Network Analyst	2.00	2.00	2.00	2.00
	Network Manager	1.00	1.00	1.00	1.00
	Programmer Analyst	3.00	3.00	3.00	3.00
	Programmer Manager	-	-	-	1.00
	Service Desk Specialist	1.00	1.00	1.00	1.00
	<b>Information Technology Total</b>	<b>15.80</b>	<b>15.80</b>	<b>14.80</b>	<b>14.80</b>
Library	Librarian	5.00	5.00	5.00	5.00
	Library Associate Manager	1.00	1.00	1.00	1.00
	Library Director	1.00	1.00	1.00	1.00
	Library Manager	1.00	1.00	1.00	1.00
	Library Tech Specialist	1.00	1.00	1.00	1.00
	Library Technician	3.50	3.50	4.00	4.00
	Management Support Tech	1.00	1.00	1.00	1.00
	Museum Curator	1.00	1.00	1.00	1.00
	Outreach Specialist	-	-	0.40	1.00
	Temp - Librarian	0.56	0.63	0.63	0.63
	<b>Library Total</b>	<b>15.06</b>	<b>15.13</b>	<b>16.03</b>	<b>16.63</b>

# OPERATING BUDGET

Nathan Bell, Finance Director

[finance@springfield-or.gov](mailto:finance@springfield-or.gov)

541.726.3704

## FY22 Position Detail

Department	Position Name	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Police	Comm Svcs Officer 2	4.00	5.00	5.00	4.00
	Comm Svcs Officer 2 Animal Svcs.	1.00	1.00	1.00	1.00
	Custodian	2.00	2.00	2.00	2.00
	Detention Clerk	1.00	1.00	1.00	1.00
	Detention Officer	13.00	13.00	13.00	13.00
	Detention Sergeant (Non-sworn)	4.00	4.00	4.00	4.00
	IA Sergeant	1.00	1.00	1.00	1.00
	Management Analyst	2.00	2.00	2.00	2.00
	Office Supervisor	1.00	1.00	1.00	1.00
	Police Admin Sergeant	1.00	1.00	1.00	1.00
	Police Call Taker/Records Clk	9.00	10.00	10.00	9.00
	Police Chief	1.00	1.00	1.00	1.00
	Police Comm Outreach Coord	1.00	1.00	1.00	1.00
	Police Detective	8.00	8.00	8.00	8.00
	Police Dispatcher	12.00	12.00	12.00	12.00
	Police K-9	5.00	5.00	5.00	5.00
	Police Lieutenant - ISB	1.00	1.00	1.00	1.00
	Police Lieutenant - Jail	1.00	1.00	1.00	1.00
	Police Lieutenant - Patrol	1.00	1.00	1.00	1.00
	Police Motors	2.00	2.00	2.00	2.00
	Police Office Supervisor	1.00	1.00	1.00	1.00
	Police Officer	37.00	37.00	37.00	37.00
	Police School Resource Officer	3.00	3.00	3.00	3.00
	Police Sergeant	6.00	6.00	6.00	6.00
	Police Sergeant- ISB	1.00	1.00	1.00	1.00
	Property Controller	2.00	2.00	2.00	2.00
	Video Evidence Property Controller	-	-	0.50	1.00
<b>Police Total</b>		<b>121.00</b>	<b>123.00</b>	<b>123.50</b>	<b>122.00</b>
Grand Total		414.80	419.87	416.42	416.52



# CITY MANAGER'S OFFICE

Nancy Newton, City Manager

cmomail@springfield-or.gov

541.726.3700

## Department Overview

The City Manager's Office provides leadership and guidance in implementing the city-wide policies and objectives developed by the Mayor and Council. To achieve these goals, the City Manager's Office continues to invest in efforts and strategies to support a high-level of customer service and efficiency in providing City Council support, policy implementation, organizational oversight, economic development, community outreach and networking with our local, state and federal partners to bring needed funding and services to our City.

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

Additionally the operations of Development and Public Works now report to the Assistant City Manager.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	994,973	971,314	1,013,848	1,089,761
6 MATERIALS & SERVICES	696,910	962,133	1,585,948	971,121
<b>Grand Total</b>	<b>1,691,883</b>	<b>1,933,447</b>	<b>2,599,796</b>	<b>2,060,882</b>

\*5,6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

## Budget Summary – FY2022

### Staffing

The City Manager's Office includes seven FTE across seven positions.

### Department Funding

Funding within the City Manager's Office is supported through the use of multiple funds including:

- General Fund 100 in areas of general oversight and city-wide services.
- Transient Room Tax 208 Fund to support those programs and staffing needs to support investments in tourism industry growth initiatives.
- Urban Renewal Fund 229 for activities to promote and grow the Glenwood area economy.
- Urban Renewal Fund 230 for activities to promote and grow the Downtown area economy.
- Special Revenue Funds when applicable to allow for fundraising of special projects like art installations and special events.
- Street Fund 201, Building Code Fund 204, Sanitary Sewer Operations Fund 611, Regional Wastewater Fund 612 and Storm Drainage Operations Fund were added to the CMO budget in

response to the reporting restructuring of Development and Public Works to the Assistant City Manager.

## Service Level Changes

Service level changes are anticipated for FY22 as the existing administrative support specialist position is transitioned due to a planned staff retirement.

## Accomplishments FY2021

- **Mayor and Council Appointment /Elections** – Completed process to appoint former Councilor VanGordon as Springfield Mayor and welcomed new Ward 1 Councilor.
- **Successful First Full Year of Leadership by City Manager Nancy Newton, Appointment of Assistant City Manager and Office Restructure**
- **Community-Wide Pandemic and Wildfire Response** – In partnership with local and state agencies, led Springfield's Executive Team and City-wide staff participation.
- **Virtual Council Meetings:** Moved council meetings to a virtual format starting in March, 2020.
- **Business Retention** – Increased economic development staff engagement of over 150 existing and prospective employers providing communication and technical assistance and support, with increases in communication efforts due to COVID and wildfire impacts.
- **Boards Commissions Committees** - Revision of structures and recruitment to encourage increased and diverse community participation.
- **Elections** - Coordination and execution of elections for the four seats up for election, including Mayor.

## Initiatives FY2022

- **Employee Workplace Safety:** Prepare for a return to the workplace.
- **Community Recovery from Impacts of Coronavirus**
- **Equity Training** - Continue developing and increasing trainings to internally and externally focus and cultivate the Council goal of Fostering an Environment that Values Diversity and Inclusion.
- **ESF Fire Chief Recruitment** - Working in partnership with City of Eugene leadership and ESF staff to develop and implement the process of recruiting and hiring a new fire chief by the beginning of FY 22.
- **Council Accessibility** - Continue to find new and accessible ways for our elected officials to engage with their community.
- **Council Priority Projects** - Continued Council engagement, alignment and guidance of priority projects and potential investments.
- **Mission, Vision, Values Update** – Continued development of the Springfield Community Vision and Branding effort.
- **City Strategic Plan** - City-wide strategic planning is expected to follow the completion of the Community Visioning Project.
- **Economic Development and Urban Renewal Projects** – Continued efforts in business retention, expansion and recruitment projects with focus on opportunity site development and projects and investments in the Springfield Economic Development Agency urban renewal areas.
- **City Website Implementation** – Implementation of Phase II of the City's website update.

# CITY MANAGER'S OFFICE

Nancy Newton, City Manager

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- **Transient Room Tax Priority Effort** – Reexamination of transient room tax opportunities and strategies to support future priorities and investments.

## Three Year Considerations FY2023-FY2025

- **Council Priority Projects** – Continued direction and refinement on Council priority projects to further inform future investments and strategies within the City Manager's Office programs
- **Councilor Resources** - Councilor support and training resources continue to be areas of anticipated need in the coming years with Council requests for improved communications and tracking systems, technology, meeting support, training and networking opportunities
- **Council Security** - The City Manager's Office will be facing challenges and budget needs around providing adequate built Council security measures in the current Council and Jesse Maine Meeting Rooms
- **Community Outreach** - Continue finding new and additional ways to reach all community members

## Financial Summary by Fund

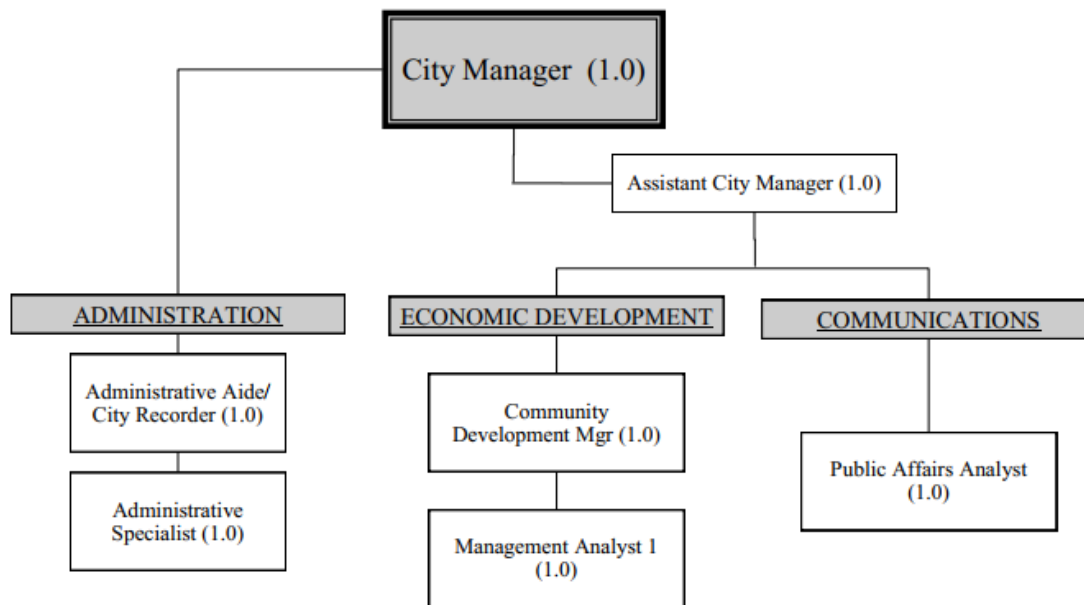
	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	1,425,108	1,555,247	1,645,588	1,531,860
201 Street Fund	-	-	-	56,570
204 Special Revenue Fund	130,267	8,492	153,346	38,230
208 Transient Room Tax Fund	136,508	369,708	800,862	233,162
224 Building Code Fund	-	-	-	21,742
611 Sanitary Sewer Operations Fund	-	-	-	81,550
612 Regional Wastewater Fund	-	-	-	15,777
617 Storm Drainage Operations Fund	-	-	-	81,991
<b>Grand Total</b>	<b>1,691,883</b>	<b>1,933,447</b>	<b>2,599,796</b>	<b>2,060,882</b>

## Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
1001 Legislative Support	30,399	34,152	-	-
1002 External Public Communication	86,733	76,118	229,535	219,691
1003 Community Event Coordination & Promotions	128,634	138,437	-	-
1004 Outside Agency Contracts	287,293	375,642	433,955	413,448
1005 Economic Development	144,560	256,197	711,611	256,019
1006 Economic Development Agency Funding	159,366	20,591	-	-
1008 Enterprise Zone	27,687	30,060	-	-
1009 Transient Room Tax Management	54,385	61,331	129,998	132,348
1013 Intergovernmental and Legislative Management	81,370	36,444	161,222	130,069
1056 Regional Wastewater Administration	-	-	-	6,289
7000 Department Administration	167,553	194,583	179,367	410,299
7001 Mayor & Council	113,635	371,952	453,199	181,507
7004 Intergovernmental Relations Management	64,915	74,336	-	-
7005 City-Wide Management & Oversight	270,458	207,424	300,909	311,212
7006 City-Wide Employee Communication	51,222	50,975	-	-
7007 Organizational Development	23,674	5,204	-	-
<b>Grand Total</b>	<b>1,691,883</b>	<b>1,933,447</b>	<b>2,599,796</b>	<b>2,060,882</b>

## Organizational Structure

# City Manager's Office



## Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Admin Aide/City Recorder	1.00	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00	1.00
Assistant City Manager	--	--	--	1.00
City Manager	1.00	1.00	1.00	1.00
Community Development Mgr.	1.00	1.00	1.00	1.00
Legislative & Public Affairs Manager	1.00	1.00	1.00	--
Management Analyst	1.00	1.00	1.00	1.00
Public Affairs Analyst	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



## CITY MANAGER'S OFFICE

Nancy Newton, City Manager

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### Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	6.55	6.55	6.55	6.05
201 Street Fund	0.00	0.00	0.00	0.10
208 Transient Room Tax Fund	0.45	0.45	0.45	0.45
224 Building Code Fund	0.00	0.00	0.00	0.05
611 Sanitary Sewer Operations	0.00	0.00	0.00	0.16
612 Regional Wastewater Fund	0.00	0.00	0.00	0.03
617 Storm Drainage Operations	0.00	0.00	0.00	0.16
<b>Grand Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

### Summary of Full-Time Equivalent by Program

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1002 External Public Communication	0.39	0.39	0.88	0.78
1003 Community Event Coordination & Promotions	0.49	0.49	0.00	0.00
1004 Outside Agency Contracts	0.15	0.35	0.35	0.35
1005 Economic Development	1.22	1.22	1.45	1.45
1006 Economic Development Agency Funding	0.20	0.00	0.00	0.00
1008 Enterprise Zone	0.23	0.23	0.00	0.00
1009 Transient Room Tax Management	0.35	0.35	0.35	0.35
1013 Intergovernmental and Legislative Management	0.68	0.68	0.68	0.30
1056 Regional Wastewater Administration	0.00	0.00	0.00	0.03
7000 Department Administration	1.05	1.05	1.05	1.52
7001 Mayor & Council	0.85	0.85	0.85	0.85
7005 City-Wide Management & Oversight	1.40	1.40	1.40	1.37
<b>Grand Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# CITY MANAGER'S OFFICE

Nancy Newton, City Manager

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## EXTERNAL PUBLIC COMMUNICATION – 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 is also increasing its social media presence as it is often where people go to get information on news, events, job opportunities and more.

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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	47,579	51,161	122,019	112,195
	6 MATERIALS & SERVICES	39,154	24,957	107,516	107,495
<b>010 EXPENSES Total</b>		<b>\$ 86,733</b>	<b>\$ 76,118</b>	<b>\$ 229,535</b>	<b>\$ 219,691</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.39	0.39	0.88	0.78

### Revenue Statement

This program is supported by the City's General Fund revenue sources.

### Significant Changes

- No significant changes.

# CITY MANAGER'S OFFICE

Nancy Newton, City Manager

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## OUTSIDE AGENCY CONTRACTS – 1004

### Program Overview

Negotiates and manages ongoing partnership and funding contracts with other agencies. Examples include Lane Council of Governments, TEAM Springfield, League of Oregon Cities, the Springfield Area Chamber of Commerce and Huerto de la Familia. These contracts and partnerships facilitate efficient and effective delivery of services to the community and may utilize a mix of funds including, but not limited to, General Funds and Transient Room Tax (TRT) Funds. In FY22, some COVID/CARES funds may also be used to support partners.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(836)	-	-	-
<b>020 REVENUE Total</b>		<b>\$ (836)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	29,411	31,679	56,149	59,943
	6 MATERIALS & SERVICES	257,882	343,963	377,806	353,506
<b>010 EXPENSES Total</b>		<b>\$ 287,293</b>	<b>\$ 375,642</b>	<b>\$ 433,955</b>	<b>\$ 413,448</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.15	0.35	0.35	0.35

### Revenue Statement

This program is supported by the City's General Fund revenue sources.

### Significant Changes

- No significant changes.

# CITY MANAGER'S OFFICE

Nancy Newton, City Manager

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## ECONOMIC DEVELOPMENT – 1005

### Program Overview

The Economic Development program supports implementation of Council priorities with specific focus to include Downtown redevelopment and Glenwood redevelopment, with focuses on Council and urban renewal agency Board priority projects. The program prioritizes support of city-wide industry promotion, business retention, expansion, and recruitment efforts, including management of the Springfield Enterprise Zone program, support of federal Opportunity Zones, traded-sector site visits, corporate partnerships, company leads, site development, redevelopment, acquisition and/or consolidation, asset management and general project management. This program facilitates retention and expansion of existing businesses in Springfield through relationship building, advertising, sponsorships and resource coordination efforts. The strong retention focus creates a desirable community for industry recruitment.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(900)	(1,500)	(109,500)	-
<b>020 REVENUE Total</b>		<b>\$ (900)</b>	<b>\$ (1,500)</b>	<b>\$ (109,500)</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	131,379	140,947	178,244	189,843
	6 MATERIALS & SERVICES	13,181	115,250	533,367	66,176
<b>010 EXPENSES Total</b>		<b>\$ 144,560</b>	<b>\$ 256,197</b>	<b>\$ 711,611</b>	<b>\$ 256,019</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.22	1.22	1.45	1.45

### Revenue Statement

This program is supported by the City's General Fund revenue sources and generates revenue through community agreements with some extended abatement Enterprise Zone companies.

### Significant Changes

- No significant changes.

# CITY MANAGER'S OFFICE

Nancy Newton, City Manager

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## TRANSIENT ROOM TAX MANAGEMENT – 1009

### Program Overview

The Transient Room Tax Management program is focused on the direct management and promotion of tourism related businesses, programs, events and amenities which directly contribute to an increase in overnight visitors to Springfield. Projects include art program administration, promotion and investments in Springfield quality of life features, and advertising and promotion of Springfield outside of the region.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(1,382,885)	(1,203,132)	(1,470,000)	(1,368,000)
<b>020 REVENUE Total</b>		<b>\$ (1,382,885)</b>	<b>\$ (1,203,132)</b>	<b>\$ (1,470,000)</b>	<b>\$ (1,368,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	48,300	55,523	55,098	57,448
	6 MATERIALS & SERVICES	6,085	5,808	74,900	74,900
<b>010 EXPENSES Total</b>		<b>\$ 54,385</b>	<b>\$ 61,331</b>	<b>\$ 129,998</b>	<b>\$ 132,348</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.35	0.35	0.35	0.35

### Revenue Statement

This program is supported by the City's Transient Room Tax Fund revenue sources. Revenues are directly attributed to the number of overnight stays in Springfield area hotels coupled with average daily room rates.

### Significant Changes

- No significant changes.



# CITY MANAGER'S OFFICE

Nancy Newton, City Manager

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## INTERGOVERNMENTAL AND LEGISLATIVE MANAGEMENT – 1013

### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	12,070	12,036	122,135	60,131
	6 MATERIALS & SERVICES	69,300	24,408	39,087	69,938
<b>010 EXPENSES Total</b>		<b>\$ 81,370</b>	<b>\$ 36,444</b>	<b>\$ 161,222</b>	<b>\$ 130,069</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.68	0.68	0.68	0.30

### Revenue Statement

This program is supported by the City's General Fund revenue sources.

### Significant Changes

- No significant changes.

# CITY MANAGER'S OFFICE

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## DEPARTMENT ADMINISTRATION – 7000

### Program Overview

The Department Administration Program guides the daily operations of the City Manager's Office including implementation of Council direction and priorities, budget development, overseeing of personnel matters, employee training and development, contract administration, business relationship management, and strategic planning.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	136,611	136,580	146,187	250,126
	6 MATERIALS & SERVICES	30,942	58,003	33,180	160,173
<b>010 EXPENSES Total</b>		<b>\$ 167,553</b>	<b>\$ 194,583</b>	<b>\$ 179,367</b>	<b>\$ 410,299</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.05	1.05	1.05	1.52

### Revenue Statement

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

### Significant Changes

- No significant changes.

# CITY MANAGER'S OFFICE

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## MAYOR & COUNCIL – 7001

### Program Overview

The Mayor and Council set City policy and make decisions regarding ordinances and resolutions, authorizing contracts, setting City goals, and adopting the City's annual budget. The Mayor and Council guide the City staff to provide the highest quality, lowest cost, service to the residents of Springfield. Staff in the City Manager's Office schedule and coordinate activities, community events and meetings for the Mayor and Council, and communicate their attendance to the appropriate agency or person. Additionally, this program supports the coordination and hosting of significant Mayor and Council community events like the annual State of the City.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(1,304)	(428)	-	-
<b>020 REVENUE Total</b>		<b>\$ (1,304)</b>	<b>\$ (428)</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	77,476	83,872	87,877	94,608
	6 MATERIALS & SERVICES	36,159	288,080	365,322	86,899
<b>010 EXPENSES Total</b>		<b>\$ 113,635</b>	<b>\$ 371,952</b>	<b>\$ 453,199</b>	<b>\$ 181,507</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.85	0.85	0.85	0.85

### Revenue Statement

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

### Significant Changes

- Council meetings are being recorded and made available online to provide citizen's with easy access to the meetings.

# CITY MANAGER'S OFFICE

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## 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. Our new City Manager will set additional priorities and goals.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	-	(32,500)	(7,500)
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (32,500)</b>	<b>\$ (7,500)</b>
010 EXPENSES	5 PERSONNEL SERVICES	235,577	179,267	246,139	259,454
	6 MATERIALS & SERVICES	34,880	28,157	54,770	51,758
<b>010 EXPENSES Total</b>		<b>\$ 270,458</b>	<b>\$ 207,424</b>	<b>\$ 300,909</b>	<b>\$ 311,212</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.40	1.40	1.40	1.37

### Revenue Statement

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

### Significant Changes

- No significant changes.

# DEVELOPMENT & PUBLIC WORKS

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## **Department Overview**

Development & Public Works (DPW) is responsible for land use and infrastructure 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.

### Community Development Division

Community Development (CMD) is responsible for the long-term livability of the community within the Urban Growth Boundary and City Limits. CMD staff implement the City's Development Code, the statewide Building Safety Codes, and sections of the Springfield Municipal Code; develop and deliver engineering capital projects across the City's infrastructure systems of streets, drainage, wastewater and buildings/facilities; complete long range land use and infrastructure plans required by state law and to support efficient and functional infrastructure systems; advance the City's Housing Strategy and Community Development Block Grant and HOME investment partnership programs. Our core functional areas are: Development Review, Land Development Engineering, Comprehensive Planning, Building Permits, Business Licenses, Capital Project Development and Delivery, and Survey. CMD staff support the Planning Commission, Historic Commission, Community Development Advisory Committee, and the Bicycle and Pedestrian Advisory Committee.

### Environmental Services Division

The Environmental Services Division (ESD) is responsible for implementation of regional wastewater program functions associated with the Metropolitan Wastewater Management Commission (MWMC). The MWMC is a partnership between the Cities of Eugene, Springfield, and Lane County, and has been operating as such since 1977. Under the MWMC's Intergovernmental Agreement, the City of Springfield is responsible for administrative services, and the City of Eugene is responsible for operations and maintenance services for regional assets. Administrative functions that Springfield performs includes: Facilities Planning, Capital Project Delivery, Contract Management, Public Education and Outreach, NPDES Wastewater Permit Compliance, Budget & Financial Planning, User Fees and Systems Development Charges Implementation, Insurance and Risk Services, Property Management, Legislative, Intergovernmental and Public Affairs Coordination, and Commission Management. In addition, ESD also manages regulated stormwater and pretreatment functions for the City of Springfield, these activities include: Illicit Discharge and Detection, Water Quality Facility Inspection, MS4 Stormwater Permit Compliance, Total Maximum Daily Load (TMDL) Compliance, Storm Sewer and Local Wastewater User Fee Implementation, Industrial Permitting, and Public Education and Outreach.

### Operations Division

The Operations Division (OPS) is responsible for operating and maintaining the City's public infrastructure systems and assets. OPS service delivery principal responsibility is to effectively manage the city's many systems and facilities with an aim to achieve high quality work standards and extend the useful life of these assets. Some of the major systems and assets relative to this service charge include street facilities maintenance and traffic control management, wastewater conveyance, surface and subsurface storm drainage, street trees and landscape maintenance, fleet maintenance and acquisition, and building facilities and lease property maintenance. OPS is the lead agency overseeing administrative management of the Regional Fuel Facility. The division provides technical support including asset data collection and infrastructure condition assessments that are integral in capital rehabilitation and city master plans outcomes. In FY21 management oversight of the city's Emergency Management Program was transitioned to the Operations Division. The Emergency management program coordinates the city's efforts for the mitigation, preparedness, response, and recovery of the community and city government services to effectively manage unforeseen emergencies and disasters.



## DEVELOPMENT & PUBLIC WORKS

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	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
CAPITAL OUTLAY	1,123,215	1,421,897	5,335,611	2,684,000
MATERIALS & SERVICES	22,727,473	24,013,250	30,299,086	30,201,604
PERSONNEL SERVICES	13,487,750	13,997,030	15,464,912	16,130,006
<b>Grand Total</b>	<b>37,338,438</b>	<b>39,432,177</b>	<b>51,099,609</b>	<b>49,015,610</b>

\*5,6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

### Budget Summary – FY22

#### Staffing

##### Community Development Division

The Community Development budget proposes 49.85 FTE for FY22. This represents a 1.0 FTE addition of a Business Systems Analyst to operationalize, implement, and administer the Virtual Development Center. This proposal is explained further in the Service Level Changes section.

##### Environmental Services Division

Total staffing includes 23.45 FTE in FY22. This represents a 1.0 FTE addition as approved by the Metropolitan Wastewater Management Commission (MWMC). Regional staffing levels in Environmental Services include a total of 17.76 FTE supporting the MWMC, with 14.51 FTE in Regional Wastewater Administration and 3.25 FTE in Industrial Pretreatment in the Regional Wastewater Fund. Local program staffing levels include 5.57 FTE dedicated to Water Resources Services in the Stormwater Drainage Operations Fund, and 1.23 FTE to support local Wastewater Services in the Sanitary Sewer Operations Fund.

##### Operations Division

In FY22, the Emergency Management Program oversight was moved from Community Development to Operation. DPW-OPS has played a significant role in managing the COVID-19 pandemic, as well as developing strategic support for emergency event responses such as regional flood fight planning. The one FTE addition of a Communications Coordinator position has benefited stronger community connection utilizing social media platforms; an OPS Communication Strategic Plan has been developed and prioritized for future community outreach initiatives. Additionally, an increase of one FTE for a Traffic Engineering position in FY22 will bring the FTE total to 62.75.

### Department Funding

While the DPW operating budget for FY22 shows a bottom line of \$49,015,610 it is important to understand that \$21,700,000 of that total represents the Metropolitan Wastewater Management Commission (MWMC) Capital Improvement Program (CIP) funding which passes through the Springfield DPW budget. The DPW operating budget for City services is \$26,642,483.

DPW is primarily funded through five funds: Street Operations, Sanitary Sewer Operations, Storm Drainage Operations, the General Fund, and the Regional Wastewater Fund. The Street Fund revenue sources are primarily composed of state and federal dollars including gas tax, highway apportionment, right of way fees, system development charge revenue, and various other smaller revenue sources. The Street Fund has shown an increase in revenue due to HB 2017 which increased fuel taxes and car registrations across the state to fund state, county, and city street preservation work. The Sanitary Sewer and the Storm Drainage operating funds are comprised of local user fees and system development charges. The revenue from these two funds has increased slightly to keep up with inflation. These operating funds also support transfers to the Capital Program to fund projects to preserve, improve and

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add new capacity to the City's infrastructure systems. General Fund revenues in DPW are budgeted primarily for land development review and approval, and fleet acquisition and ongoing maintenance for Fire and Police fleet and the City Hall general purpose vehicles. Regional wastewater fund revenues are primarily composed of regional wastewater user fees, along with fees from mobile waste haulers and regional system development charges.

There are a variety of other funds that supplement the revenue for DPW. Some of the larger sources provide revenues to the community development fund and the building code fund. The community development fund manages over a \$550,000 of federal funding the City receives annually from the Community Development Block Grant (CDBG) and HOME Investment Partnership Program from the Federal Department of Housing and Urban Development (HUD). The building code fund receives revenue from construction permits and inspections. Another significant funding source, much of which does not pass through the City's budget other than the required local match, is the \$4,000,000 - \$6,000,000 in federal dollars awarded to specific transportation projects by the Central Lane Metropolitan Planning Organization every three years.

### **Service Level Changes**

#### Community Development Division

Over the past year Community Development has scoped the project to create a customer friendly Virtual Development Center, and developed concepts to adapt the state's building permit system, track internal work flows, further develop online customer communications tools, and make real time data about land use and building permit applications publicly available. To deliver this service to our public and the development community the FY22 budget proposes to add 1.0 FTE for a business systems analyst who has the technical ability and experience to roll out and administer a modern web-based customer experience for anyone developing in Springfield.

#### Environmental Services Division

Increased service level changes are anticipated with two National Pollution Discharge Elimination System (NPDES) permits that have been issued (or will to be issued) by the Oregon Department of Environmental Quality (DEQ). Additional effort will be needed to implement a revised and reissued Phase II stormwater Permit, resulting from a multiple year work effort to resolve associated permit litigation. Staff anticipates an increased level of effort with respect to infrastructure maintenance, code and ordinance updates, and new development standards to meet more stringent water quality requirements. Additionally, the MWMC is expected to receive an updated NPDES wastewater permit toward the end of calendar year 2021. Staff anticipates an increased level of service and capital program investment to meet new water quality requirements associated with this permit. The addition of 1.0 FTE has been added to the regional wastewater budget at the direction of the MWMC.

#### Operations Division

The additional staffing provided by the Council's in late FY20 approval of 4.5 FTE, allowed for increase focus on resurrecting preventive maintenance treatments on City residential streets including crack and slurry sealing; address surface stormwater bioswales and subsurface pipe maintenance needs to improve operational efficiency; perform repair and construction on wastewater pipe and manholes; support flow monitoring and system hydraulic modeling to provide system conveyance data that will be used to update the sanitary sewer master plan; implement a public community engagement program to provide important community outreach related to Operations and Engineering program objectives. Additionally, in FY22, FTE will increase by 1 with the hire of a Traffic Engineer to support transportation capital project delivery.

## Accomplishments FY21

### Community Development

- **Maintained Continuity of Services during COVID-19** - Invested significant time, energy and resources across business lines and work groups to shift from the office environment to remote work. Maintained city hall presence and as allowed reopened the Development Center to walk in traffic two days per week. Maintained planned Capital Program delivery and continued planned bid/award/construct/inspect/acceptance activities. Gained appreciation for what it takes to meet customers' needs in a digital environment.
- **Springfield Development Code Update** - Project responded to State legislative direction regarding missing middle housing and is releasing revised public review draft code for Residential development. The residential and employment code section will be vetted by the public and development community and reviewed and adopted by the City Council with Planning Commission input.
- **Glenwood Riverfront** - Creation of a conceptual design for stormwater management is being completed to assist both capital planning and development reviews and approvals as development progresses in the Glenwood Riverfront. The conceptual design builds upon the 2019 stormwater system evaluation performed by Environmental Science Associates in conformance with the vision for future development laid out in the Phase 1 Glenwood Refinement Plan.
- **Inventory and assess wetland and riparian resources in the Urban Growth Boundary (UGB) expansion areas** - Secured a state technical assistance grant to conduct this work which is one of the requirements of urbanization planning for both the North Gateway and Mill Race new employment land areas added to the UGB in 2019.
- **Springfield Oregon Speaks** - Implemented new software to improve virtual Planning Commission meetings. Asynchronous platform improves public access and better allows Commission to track public input.
- **Temporary Land Use Approvals** - Worked with medical providers to temporarily permit COVID related testing and vaccination sites. Worked with social services providers and volunteer organizations to permit temporary supplies distribution sites and relaxed the rules for longer term RV occupancy in response to the Holiday Farm Fire.

### Environmental Services Division

- **Clean Water University** - Clean Water University was delivered virtually through online content provided to 5<sup>th</sup> grade teachers within the Eugene 4J, Springfield, and Bethel School Districts. The virtual event is open from February through April 2021. Four schools have signed up to date; final numbers will be known in May 2021.
- **Renewable Natural Gas Project** - Construction is underway for the MWMC's Renewable Natural Gas (RNG) project. This project will allow the MWMC to sell upgraded biogas derived from anaerobic digesters at the wastewater plant as renewable fuel through offtake agreements. The MWMC will receive revenue from environmental credits associated with the RNG as well as through sale of the gas.
- **Strategic Planning** - The MWMC adopted a Strategic Plan, in alignment with its Mission, Vision and Values Statements. The Strategic Plan relies on four strategic pillars, along with the foundation of a successful intergovernmental partnership.
- **Upstream Art Contest** - The City of Springfield's 5th Annual Upstream Art Contest was held to promote education and protection of stormwater quality in Springfield.
- **NPDES Wastewater Permit** - Negotiations are beginning with DEQ regarding NPDES Wastewater Permit renewal and associated requirements for the jointly held permit issued to the MWMC, Springfield and Eugene.

## DEVELOPMENT & PUBLIC WORKS

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- **Trace COVID-19 Sampling** - The MWMC partnered with Oregon State University to assist with their TRACE COVID-19 program to detect for the presence and prevalence of COVID-19 in wastewater influent.

### Operations

- **CMOM Video** - Created an informational video about the CMOM program highlighting several OPS subsurface preventive maintenance activities, written, produced, and performed by staff and presented it to the MWMC.
- **Crack Seal Program** - Cracked sealed 18 lane miles on City local residential streets in preparation of the FY21/22 slurry seal project – coordinated mapping and segment information to be utilized in the design and project development with Lane County.
- **Thin Lift Overlay** - Completed approximately 2,000 linear feet of thin lift overlay on B Street between 51<sup>st</sup> Street and 53<sup>rd</sup> Street and South 71<sup>st</sup> Street.
- **Street Tree Maintenance** - Performed approximately 800 tree trimming services and/or removal requests.
- **Winter Weather Preparedness** - Vastly improved OPS ability to effectively respond to winter weather events through process improvements such as the procurement of a variety of snow-fight equipment and acquisition of specialized flood fight equipment.
- **Emergency Operations Center Activation** - The City's Emergency Operations Center (EOC) has been in continuous activation since March 16, 2020, in response to the COVID-19 public health emergency. More than 60 City employees, representing every City department, have participated various shifts in the EOC to date. The activation was initially conducted in-person and transitioned to fully virtual in July. Staffing and focus were adjusted in September and October in response to the Holiday Farm Fire.

### **Initiatives FY22**

#### Community Development

- **Virtual Development Center Project**- Begin operationalizing the Springfield Development Portal to improve the on-line customer experience by making a wide variety of land development data, applications, processes, communications and support available to the public via the internet.
- **Infrastructure Planning** - Initiate Wastewater and Stormwater Master Plan Updates to assess existing and future needs of the wastewater collection system and continue to complete basin-specific stormwater master plan updates.
- **Wetland and Riparian Inventory** - Work begun in FY21 on the Riparian Inventory in the urban growth boundary expansion areas will continue into FY22 without additional grant funding.
- **Springfield Development Code Update** - Begin the adoption process as well as additional public outreach and required mailed public notices of the proposed amendments.
- **Street Bond Project Delivery** - Complete delivery of the 2018 Street Bond project list and make a decision about asking the voters to renew the five-year \$10million Street Bond to preserve another set of highly travelled commercial streets.
- **Complete Funds Transfer for HB2017 42<sup>nd</sup> Street \$12 million Earmark** - The City and ODOT must reach agreement about ODOT's desire to transfer its ownership of Pioneer Parkways East and West from S. A street to Oregon 126 to the City before releasing the legislated earmark for 42<sup>nd</sup> St.

# DEVELOPMENT & PUBLIC WORKS

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## Environmental Services Division

- **Regional Capital Construction** - Initiate a \$21.7 million capital improvement program that funds regional wastewater planning and capital construction projects for FY22.
- **McKenzie Watershed Partnership** - Initiate pilot riparian shade projects for thermal load mitigation in the McKenzie watershed in partnership with the Eugene Water and Electric Board.
- **MWMC Biocycle Farm** - Initiate harvest and replanting of 117 acres of poplar trees at the MWMC's Biocycle Farm near Awbrey Lane in Eugene.
- **Clean Water University** - Expand public education and outreach associated with the Clean Water University by including more students/schools in the program.
- **MWMC Partnership Video** - Create, promote, and share a video with community members, elected officials and other partners that covers the importance of clean water and the MWMC's role in providing clean water in the Eugene-Springfield metropolitan area.
- **NPDES Permit Implementation** - Begin implementing requirements associated with both the new MS4 Phase II General Stormwater Permit and the new NPDES Wastewater Permit issued jointly to the MWMC, the City of Eugene, and the City of Springfield.

## Operations

- **LED Streetlight Upgrades** - Complete Citywide LED streetlight replacement project for energy, operations, and maintenance savings; this initiative will entail researching lighting technology and financing options.
- **ODOT All Roads Transportation Safety** - Guide and support City capital project development and construction of safety enhancements at all City owned traffic signals, and a new RFB pedestrian crossing of Gateway Street. Guide and support ODOT's project delivery of safety enhancements at all ODOT owned traffic signals in City.
- **Maintenance Access Points** - Repair/replace 10 maintenance access points in ODOT ROW.
- **Sand Bunker** - Contract the construction of a covered sand bunker for snow and ice events at the Operations Facility.
- **2022 Street Survey** - Complete comprehensive street condition survey in 2022 by way of contractual services using high tech digital cameras and laser devices.
- **42<sup>nd</sup> Street Levee Feasibility Study** - Initiate a Feasibility Study with the Army Corps of Engineers to determine whether a federal nexus exists for addressing deficiencies in the Levee. The timeline to complete the Study is about 3 years.

## **Future Year Considerations FY23-FY26**

### Community Development

- **Development Code Re-Write** - Complete the Development Code re-write project.
- **Main Street Safety Project** - Complete the Main Street Safety Project with a solution acceptable to ODOT and Springfield.
- **Oregon Department of Transportation (ODOT) Federal Aid Certification** - Achieve ODOT Federal Aid Certification to develop and deliver federally funded transportation projects in-house and provide that service to smaller jurisdictions.
- **North Gateway Planning** - Complete planning for north Gateway to prepare for development, including an intersection solution at Gateway/Beltline.
- **Modernize City Planning Procedures** - Modernized City Planning procedures and products would improve customer service and staff efficiency. Includes a parcel specific comprehensive plan map, elimination of plan/zone conflicts, and update antiquated neighborhood refinement plans.



# DEVELOPMENT & PUBLIC WORKS

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## Environmental Services Division

- **Stormwater Codes/Standards Update** - Due to new requirements in the MS4 Stormwater permit, new water quality requirements for stormwater runoff related to development will be developed and implemented. Additional staffing will be needed for increased requirements related to facility maintenance, inspections, etc.
- **TMDL IP** - Implement compliance requirements associated with Springfield's Total Maximum Daily Load Implementation Plan and associated programs.
- **NPDES Wastewater Permit** - Begin implementation of the multi-year compliance requirements associated with a new NPDES Wastewater Permit. In FY 22, new local limits for the pretreatment program will be required, along with Ordinance updates in Springfield and Eugene.
- **Comprehensive Facilities Plan and SDC Methodology** - The MWMC expects to update its 20-year facilities plan as a result of a new NPDES Wastewater Permit. Upon completion, the MWMM will embark on a comprehensive update to its Systems Development Charge Methodology.
- **Resiliency Follow-Up** – Begin pre-design consultant work as outlined in the MWMC's Disaster Recovery and Mitigation Plan for major regional wastewater infrastructure.

## Operations

- **All Roads Transportation Safety Projects** - Design and construct both systemic and spot location projects as identified and funded by ARTS program. Probable locations include Main Street from 20<sup>th</sup> Street to 70<sup>th</sup> Street, Gateway Street intersections, Mohawk Blvd. intersections, Centennial Blvd. from Mohawk Blvd. to Prescott Street.
- **Comprehensive Street Management Tool** - Research and develop contract that utilizes laser street condition assessment that will provide improved identification of preventive maintenance and rehabilitation needs. These data sets will inform City operations and capital improvement project planning and state HB2017 reporting requirements.
- **Building Facilities** - Repair/Replace Justice Center, Carter building, and Booth Kelly facilities roofs; replace HVAC systems at the Justice Center and City Hall.
- **City Street Repair Backlog** - In 2016 the City had a \$30 million backlog of needed street repairs and limited funding to address it. As of 2019 the current backlog continues to grow and is approaching \$50 million. New state gas tax revenue associated with House Bill 2017 has helped to stabilize the Street Fund and ensure continuation of existing services. Staff will be reassessing street conditions to meet biennial reporting requirements to ODOT as required by HB2017, and it is likely that the cost of the backlog has grown. Financial projections indicate that the new revenue will not be sufficient to eliminate the capital backlog directly though it should enhance the City's ability to provide local match for federal and state transportation dollars.
- **City Facilities Repair and Replacement Funding** - As City-owned facilities such as City Hall, Justice Center and Booth Kelly age, it will become necessary to identify resources to provide for major building system replacement/renovation/repair. Department staff has developed a comprehensive project list and estimated costs, but limited capital dollars are available to address the need. Staff will continue internal conversations about how to address the project list and will seek guidance from budget team and City Council regarding strategies.

## DEVELOPMENT & PUBLIC WORKS

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### Financial Summary by Fund

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	2,449,380	2,625,364	2,965,793	2,819,475
201 Street Fund	5,536,363	5,983,620	6,080,633	6,423,441
204 Special Revenue Fund	3,793	15,627	1,419,352	93,345
208 Transient Room Tax Fund	102,642	92,545	39,897	24,909
210 Community Development Fund	404,755	1,174,192	2,142,239	2,071,567
224 Building Code Fund	1,129,374	1,056,808	1,224,985	1,266,115
433 Regional Wastewater Capital Fund	1,045,643	564,056	4,264,000	1,132,000
434 Street Capital Fund	-	3,923	148,726	148,026
612 Regional Wastewater Fund	17,105,822	17,196,815	19,666,683	20,471,365
618 Booth-Kelly Fund	440,355	460,999	520,701	503,822
629 Regional Fiber Consortium Fund	133,347	-	-	-
713 Vehicle & Equipment Fund	577,580	1,366,930	1,637,645	2,144,200
719 SDC Administration Fund	349,809	338,636	407,906	412,155
617 Storm Drainage Fund	4,743,234	5,063,013	6,250,754	6,652,919
611 Sanitary Sewer Fund	3,316,339	3,489,647	4,330,295	4,852,271
<b>Grand Total</b>	<b>37,338,438</b>	<b>39,432,177</b>	<b>51,099,609</b>	<b>49,015,610</b>

# DEVELOPMENT & PUBLIC WORKS

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## Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
_ Not Available	-	135	-	-
0000 Revenues	-	(10)	-	-
1002 External Public Communication	408	-	-	-
1007 Urban Renewal Management	-	0	-	-
1014 Engineering	-	2,476	2,592,356	2,716,535
1015 Infrastructure Planning	-	(231)	198,162	1,225,361
1021 Emergency Management	350,637	478,919	1,920,364	292,806
1022 Intergovernmental Relations	32,106	38,888	36,846	-
1023 Community Events	183,591	210,556	246,947	236,197
1024 Survey	386,630	412,802	529,893	552,389
1025 Operations Training and Safety Programs	35,788	40,529	48,506	52,210
1026 Buildings & Facilities Planning	6,759	4,552	14,575	6
1027 Building and Facility Architectural & Engineering	4,662	4,512	5,259	-
1028 Business Licensing	56,458	58,978	65,540	71,409
1029 Licensing and Franchising	12,988	(33)	-	-
1030 Building Plan Review	281,869	245,288	276,843	267,897
1031 Mechanical Inspections	135,998	122,773	-	-
1032 Building Field Inspections	138,713	137,097	843,643	897,375
1033 Electrical Inspections	260,966	241,153	-	-
1034 Plumbing Inspections	232,337	210,869	-	-
1035 Affordable Housing	247,988	1,054,454	-	-
1036 Housing and Community Development	115,378	127,310	2,149,390	2,077,945
1037 Social Services	125,744	95,512	-	-
1038 Comprehensive Land Use Planning	289,393	318,791	429,880	337,887
1039 Development Review	899,237	898,222	858,368	925,930
1040 Development Code Updates and Maintenance	160,433	232,810	243,960	284,061
1041 Code Enforcement	335,891	262,768	329,455	342,676
1042 Floodplain Management	30,531	22,823	-	-
1043 Historic Preservation	7,180	10,723	-	-
1044 Stormwater Fiscal Management and Customer Services	407,314	529,934	649,759	636,581
1045 Stormwater Regulatory Administration	689,209	739,932	798,454	849,419

# DEVELOPMENT & PUBLIC WORKS

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## Financial Summary by Program, Continued

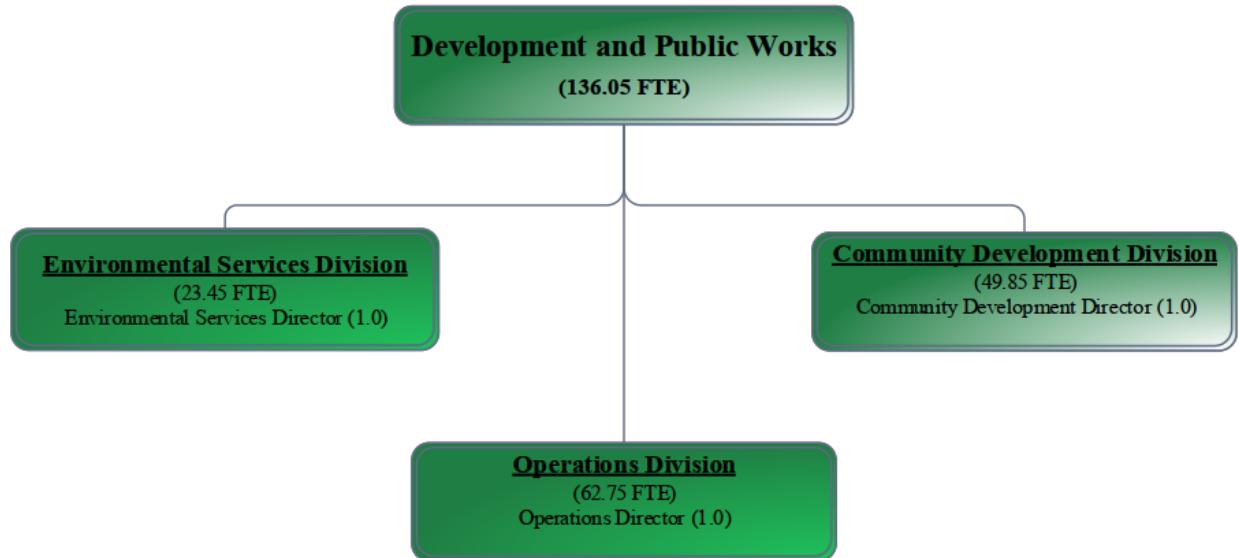
	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
1046 Stormwater Planning	48,523	57,060	-	-
1047 Stormwater Engineering	621,474	688,865	-	-
1048 Land Drainage & Alteration Permit	248,382	273,221	271,894	286,700
1049 Surface Stormwater Management	387,059	400,711	472,519	1,422,591
1050 Open Spaces	440,436	379,777	361,900	887,212
1051 Landscape Maintenance	419,836	405,179	497,773	-
1052 Surface Drainage Maintenance	741,752	808,277	1,108,582	-
1053 Subsurface Drainage and Repair	\$ 466,443	\$ 460,784	\$ 682,619	\$ 972,583
1054 Subsurface Drainage Repair	114,605	128,525	227,000	-
1055 Stormwater Illicit Discharge	999	0	-	-
1056 Regional Wastewater Administration	3,028,020	3,098,930	3,754,103	3,920,212
1057 Industrial Pretreatment	459,381	474,269	517,188	552,459
1058 Regional Wastewater Operations	14,646,253	14,175,806	19,639,200	17,124,119
1059 Wastewater Fiscal Management and Customer Services	458,366	591,747	712,882	694,999
1060 Wastewater Planning	63,803	76,868	-	-
1061 Wastewater Engineering	661,900	615,812	-	-
1062 Wastewater Preventive, Repair, Locates and CMOM	1,423,257	1,400,677	1,580,632	1,920,131
1063 Wastewater Maintenance Repair	157,918	164,633	226,991	-
1064 Capacity Management Operations & Maintenance (CMOM)	73,878	96,088	82,128	10,438
1065 Transportation Planning	195,493	357,471	380,002	432,687
1066 Street Engineering	716,614	873,582	-	-
1067 Street Sweeping	516,717	560,226	561,522	540,625
1068 Bicycle Facilities and Programs	83,940	81,154	105,628	109,806
1069 Locates and Encroachments	333,644	345,161	342,360	386,936
1070 Street and ROW Management	1,077,483	1,114,923	1,190,468	1,302,315
1071 Street Sidewalk Maintenance and Preservation	79,439	74,076	114,596	-
1072 Traffic System Engineering and Management	334,297	369,721	454,401	2,057,934
1073 Traffic Operations -Signal Maintenance and Repair	604,662	545,934	556,708	-
1074 Traffic Operations -Signs and Pavement Markings	342,139	379,236	359,157	-
1075 Street Lighting	461,848	559,746	484,346	-
1077 Transient Related Issues	40	31,686	37,000	37,000
1091 Community Risk Reduction	3	-	-	-
1096 Fire Suppression Operations	21	-	-	-
7000 Department Administration	710,084	535,095	581,775	508,730
7020 Real Property Management	14	12	14,777	-
7021 Real Property Maintenance	899	-	-	-
7022 City Facilities Operations, Maintenance and Custodial Servi	573,375	547,271	602,991	835,725
7023 Facilities Maintenance-Custodial Services	205,824	198,697	193,393	-
7024 Fuel Facility Operations and Management	459,214	497,525	668,859	558,100
7025 Vehicle & Equipment Services	31	86	555	-
7026 Vehicle & Equipment Services	234,452	234,749	258,417	251,700
7031 Annual Audit, CAFR and Internal Reporting	10,750	-	-	-
7035 Municipal Court Administration	(188)	188	-	-
7072 Land Management Systems	-	3	-	-
7076 Community Development Systems	24	-	-	-
7078 Shared Systems	139	-	-	-
7100 City Attorney	48	-	-	-
7150 Fiber Consortium	133,347	-	-	-
7900 Real Property Management	130,165	172,469	468,358	455,793
7901 Miscellaneous Leased Property	5,725	(0)	-	-
7902 Booth Kelly	204,788	218,141	-	-
7903 Carter Building	24,369	19,751	-	-
7904 Depot	7,686	7,484	-	-
8800 Capital Projects	337	36,753	377,899	390,034
8810 MWMC Capital	517	1,872	4,000	4,000
9000 Non-Program	-	869,406	968,786	1,586,100
<b>Grand Total</b>	<b>\$ 37,338,438</b>	<b>\$ 39,432,177</b>	<b>\$ 51,099,609</b>	<b>\$ 49,015,610</b>

# DEVELOPMENT & PUBLIC WORKS

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## Organizational Chart



# DEVELOPMENT & PUBLIC WORKS

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## Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Admin Specialist-Annexation	1.00	1.00	1.00	1.00
Administrative Specialist	7.00	7.00	7.00	7.00
Bldg Maint Worker	2.00	2.00	2.00	2.00
Building Inspector	3.00	3.00	3.00	3.00
Building Official	1.00	1.00	1.00	1.00
Business Systems Analyst	--	--	--	1.00
City Surveyor	1.00	1.00	1.00	1.00
Civil Engineer	6.00	6.00	6.00	6.00
Civil Engineer, Managing	3.00	3.00	3.00	3.00
Code Enforce Officer	2.00	2.00	2.00	2.00
Communications Coordinator	1.00	2.00	3.00	3.00
Community Development Analyst	1.00	1.00	1.00	1.00
Comprehensive Planning Manager	1.00	1.00	1.00	1.00
Construction Inspector	4.00	4.00	4.00	4.00
Contract Analyst	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	2.00	2.00
Data Management Specialist	1.00	1.00	1.00	1.00
Design & Construction Coord	2.00	2.00	2.00	2.00
DPW Community Development Dir	1.00	1.00	1.00	1.00
DPW Director	1.00	1.00	1.00	--
DPW Environmental Services Dir	1.00	1.00	1.00	1.00
DPW Operations Director	1.00	1.00	1.00	1.00
Emergency Management Manager	1.00	1.00	1.00	1.00
Engineering Assistant	--	--	1.00	1.00
Engineering Division Manager	1.00	1.00	1.00	1.00
Engineering Technician	5.00	5.00	6.00	6.00
Environ Svcs Program Manager	1.00	1.00	1.00	1.00
Environ Svcs Super	3.00	3.00	3.00	3.00
Environmental Management Analyst	1.00	1.00	1.00	2.00
Environmental Services Tech	5.00	5.00	5.00	5.00
Finance Management Analyst	1.00	1.00	--	--
Housing Programs Assistant	1.00	1.00	1.00	1.00
Infrastructure Systems Spc	1.00	1.00	1.00	1.00
Infrastructure Systems Tech	1.00	1.00	1.00	1.00
Lead Communications Coord	1.00	1.00	1.00	1.00
Maint Tech Crew Chief	3.00	3.00	3.00	3.00
Maint Tech, Apprentice	2.00	2.00	6.00	6.00
Maint Tech, Journey	23.00	23.00	22.00	22.00
Maintenance Supervisor	5.00	5.00	5.00	5.00
Maintenance Worker	2.50	2.50	2.50	2.50
Maintenance Worker, Seasonal	0.25	0.25	0.25	0.25
Management Analyst	2.00	2.00	2.00	2.00



## DEVELOPMENT & PUBLIC WORKS

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### Summary of Full-Time Equivalent by Position Cont.

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Mechanic	2.00	2.00	2.00	2.00
Office Supervisor	1.00	1.00	1.00	1.00
Permit Specialist	1.00	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00	2.00
Planner	2.00	2.00	2.00	2.00
Planner, Senior	4.80	5.80	5.80	5.80
Planning Supervisor	1.00	1.00	1.00	1.00
Plans Examiner	2.00	2.00	2.00	2.00
Security Attendant	1.00	1.00	1.50	1.50
Survey Party Chief	1.00	1.00	1.00	1.00
Surveyor	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Engineering Technician	1.00	1.00	1.00	1.00
Traffic Maintenance Technician	2.00	2.00	2.00	2.00
Traffic Signal Electrician	1.00	1.00	1.00	1.00
Traffic/Capital Projects Engineer	--	--	--	1.00
<b>Grand Total</b>	<b>126.55</b>	<b>128.55</b>	<b>134.05</b>	<b>136.05</b>

## DEVELOPMENT & PUBLIC WORKS

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### Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	20.23	20.18	20.53	20.48
201 Street Fund	28.51	30.05	31.18	32.18
208 Transient Room Tax Fund	0.85	0.75	0.24	0.12
210 Community Development Fund	2.10	2.10	2.00	2.00
224 Building Code Fund	7.49	7.54	7.54	7.59
611 Sanitary Sewer Operations Fund	17.68	17.62	20.68	20.24
612 Regional Wastewater Fund	14.68	15.68	15.90	16.85
617 Storm Drainage Operations Fund	31.21	31.13	32.88	33.11
618 Booth-Kelly Fund	1.25	1.25	0.90	0.86
719 SDC Administration Fund	2.55	2.25	2.20	2.13
204 Special Revenue Fund	0.00	0.00	0.00	0.50
<b>Grand Total</b>	<b>126.55</b>	<b>128.55</b>	<b>134.05</b>	<b>136.05</b>

# DEVELOPMENT & PUBLIC WORKS

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## Summary of Full-Time Equivalent by Program

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1014 Engineering	0.00	0.00	16.34	16.65
1015 Infrastructure Planning	0.00	0.00	1.00	1.10
1021 Emergency Management	1.00	1.00	1.00	1.00
1022 Intergovernmental Relations	0.10	0.05	0.05	0.00
1023 Community Events	1.78	1.55	1.54	1.42
1024 Survey	2.82	3.00	3.00	3.00
1025 Operations Training and Safety Programs	0.20	0.20	0.20	0.20
1026 Buildings & Facilities Planning	0.08	0.04	0.08	0.00
1027 Building and Facility Architectural & Engineering	0.04	0.04	0.04	0.00
1028 Business Licensing	0.61	0.61	0.61	0.61
1029 Licensing and Franchising	0.03	0.00	0.00	0.00
1030 Building Plan Review	1.88	1.83	1.83	1.83
1031 Mechanical Inspections	0.92	1.03	0.00	0.00
1032 Building Field Inspections	0.98	1.03	5.27	5.27
1033 Electrical Inspections	1.76	1.72	0.00	0.00
1034 Plumbing Inspections	1.55	1.49	0.00	0.00
1035 Affordable Housing	1.45	1.45	0.00	0.00
1036 Housing and Community Development	0.70	0.70	2.05	2.05
1038 Comprehensive Land Use Planning	2.49	2.34	2.28	2.13
1039 Development Review	7.84	6.32	6.69	6.69
1040 Development Code Updates and Maintenance	0.84	1.37	1.47	1.55
1041 Code Enforcement	2.64	2.44	2.44	2.38
1042 Floodplain Management	0.18	0.13	0.00	0.00
1043 Historic Preservation	0.10	0.15	0.00	0.00
1044 Stormwater Fiscal Management and Customer Services	0.87	0.87	0.87	0.87
1045 Stormwater Regulatory Administration	4.85	4.85	4.60	4.60
1046 Stormwater Planning	0.47	0.34	0.00	0.00
1047 Stormwater Engineering	4.41	5.04	0.00	0.00
1048 Land Drainage & Alteration Permit	1.72	1.70	1.70	1.70
1049 Surface Stormwater Management	3.35	3.35	3.82	9.03
1050 Open Spaces	2.48	2.27	2.06	4.94
1051 Landscape Maintenance	2.86	3.01	2.93	0.00
1052 Surface Drainage Maintenance	5.33	5.31	5.20	0.00
1053 Subsurface Drainage and Repair	3.63	3.51	4.47	6.21
1054 Subsurface Drainage Repair	0.89	0.86	1.20	0.00
1056 Regional Wastewater Administration	11.43	12.43	12.65	13.44
1057 Industrial Pretreatment	3.25	3.25	3.25	3.25
1059 Wastewater Fiscal Management and Customer Services	1.13	1.13	1.13	1.13

## DEVELOPMENT & PUBLIC WORKS

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### Summary of Full-Time Equivalent by Program Cont.

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1060 Wastewater Planning	0.66	0.47	0.00	0.00
1061 Wastewater Engineering	4.27	4.88	0.00	0.00
1062 Wastewater Preventive, Repair, Locates and CMOM	7.38	7.30	8.54	10.28
1063 Wastewater Maintenance Repair	0.94	0.93	1.24	0.00
1064 Capacity Management Operations & Maintenance (CMOM)	0.41	0.34	0.38	0.07
1065 Transportation Planning	1.72	1.85	2.01	1.94
1066 Street Engineering	3.25	4.41	0.00	0.00
1067 Street Sweeping	2.92	2.92	3.12	3.27
1068 Bicycle Facilities and Programs	0.52	0.42	0.41	0.42
1069 Locates and Encroachments	2.41	2.26	2.41	2.41
1070 Street and ROW Management	5.66	5.66	6.63	7.22
1071 Street Sidewalk Maintenance and Preservation	0.57	0.57	0.70	0.00
1072 Traffic System Engineering and Management	2.42	2.41	2.40	7.92
1073 Traffic Operations -Signal Maintenance and Repair	2.23	2.32	2.59	0.00
1074 Traffic Operations -Signs and Pavement Markings	1.25	2.02	1.93	0.00
1075 Street Lighting	0.80	0.69	0.69	0.00
7000 Department Administration	2.84	3.06	2.09	2.09
7020 Real Property Management	0.20	0.00	0.00	0.00
7021 Real Property Maintenance	0.69	0.00	0.00	0.00
7022 City Facilities Operations, Maintenance and Custodial Services	4.73	4.75	4.60	6.68
7023 Facilities Maintenance-Custodial Services	2.00	2.00	2.00	0.00
7026 Vehicle & Equipment Services	2.00	2.00	2.00	2.00
7900 Real Property Management	0.00	0.89	0.54	0.54
<b>Grand Total</b>	<b>126.55</b>	<b>128.55</b>	<b>134.05</b>	<b>136.05</b>

# DEVELOPMENT & PUBLIC WORKS

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## ENGINEERING – 1014

### Program Overview

This program has three main subprograms: stormwater engineering, wastewater engineering, and street engineering.

This program reviews and implements engineering design standards for the stormwater and wastewater facilities in alignment with the Springfield Development Code adopted policies; City Engineering Design Standards and Procedures Manual; requirements of the National Pollution Discharge Elimination System (NPDES); City engineering design standards for street facilities including bicycle, pedestrian and transit facilities in alignment with City's Transportation System Plan and state and federal requirements for public and private projects. The program also implements technical requirements of the City's Stormwater Master Plan and Wastewater Master Plan and through this, the regionally adopted Public Facilities and Services Plan.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	-	-	(60,000)
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (60,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	-	2,369	1,901,955	1,998,630
	6 MATERIALS & SERVICES	-	107	690,401	717,904
<b>010 EXPENSES Total</b>		<b>\$ -</b>	<b>\$ 2,476</b>	<b>\$ 2,592,356</b>	<b>\$ 2,716,535</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.00	0.00	16.34	16.65

### Revenue Statement

This program is supported by utility rates, state and local fuel taxes, system development charges and public improvement project fees.

### Significant Changes

- No significant service level changes for FY22.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Efficiently manage costs</b>	Maintain engineering and administration costs below X% of construction costs for projects greater than \$200,000	25%	10%	20%
	Average cost of change orders on projects X% or less of original project bid amount	5%	4%	5%
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Implement ADA Transition Plan</b>	Percent of City ADA Ramps Assessed for Current ADA Standards	100%	75%	90%

\*FY21 Actuals are estimated as of February 2021

# DEVELOPMENT & PUBLIC WORKS

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## INFRASTRUCTURE PLANNING – 1015

### Program Overview

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

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES 5 PERSONNEL SERVICES	-	(231)	152,647	178,473
6 MATERIALS & SERVICES	-	-	45,515	1,046,888
<b>010 EXPENSES Total</b>	<b>\$ -</b>	<b>\$ (231)</b>	<b>\$ 198,162</b>	<b>\$ 1,225,361</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.00	0.00	1.00	1.10

### Revenue Statement

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

### Significant Changes

- This program now includes the cost of contractual service for stormwater and wastewater infrastructure planning that was previously budgeted in the Capital Program (8800).

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Financially Responsive and Innovative Government Services</b>				
Provide assurance of regulatory and policy compliance to minimize and mitigate risk	Number of times the City received notices of legal noncompliance related to stormwater and waste water plans	0%	0%	0%
<b>Council Goal: Maintain and improve Infrastructure and Facilities</b>				
Update stormwater and sewer master plans	Number of stormwater sub basin plans completed (1 plan/2 years)	0.5	0.5	0.5

\*FY21 Actuals are estimated as of February 2021



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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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(1,943)	-	-	-
<b>020 REVENUE Total</b>		<b>\$ (1,943)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	156,581	168,387	168,905	173,525
	6 MATERIALS & SERVICES	194,056	310,532	1,751,459	119,281
<b>010 EXPENSES Total</b>		<b>\$ 350,637</b>	<b>\$ 478,919</b>	<b>\$ 1,920,364</b>	<b>\$ 292,806</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.00	1.00	1.00	1.00

### Revenue Statement

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

### Significant Changes

- Transferred full program budget from DPW Office of the Director (org 07100) beginning FY22 to Operations.
- Maintained an activated Emergency Operations Center (EOC) beginning in FY20 and continuing for the duration of the COVID-19 public health emergency.
- Incorporated response to the Holiday Farm Fire into the activated EOC in FY21.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Maintain and Improve Infrastructure and Facilities</b>				
<b>Minimize natural disaster risk</b>	Percentage of mitigation actions in Springfield identified in the <i>Eugene-Springfield Natural Hazard Mitigation Plan</i> on schedule for implementation	80%	70%	80%
<b>Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources</b>				
<b>Promote Household emergency management preparedness</b>	Number of public outreach events/presentations regarding emergency preparedness conducted	12	2	12

\*FY21 Actuals are estimated as of February 2021

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## COMMUNITY EVENTS – 1023

### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(12,001)	(39,733)	-	(10,000)
<b>020 REVENUE Total</b>		<b>\$ (12,001)</b>	<b>\$ (39,733)</b>	<b>\$ -</b>	<b>\$ (10,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	124,435	154,016	185,265	169,990
	6 MATERIALS & SERVICES	59,157	56,541	61,682	66,207
<b>010 EXPENSES Total</b>		<b>\$ 183,591</b>	<b>\$ 210,556</b>	<b>\$ 246,947</b>	<b>\$ 236,197</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.78	1.55	1.54	1.42

### 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. Revenue for this program moved to 1073 Traffic Operations and Maintenance in FY20.

### Significant Changes

- No significant service level changes for FY22.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Promote and Enhance our Hometown Feel While Focusing on Livability and Environmental Quality</b>				
<b>Promote Springfield</b>	Spring Cleanup: Reduce solid waste, pollutants and poor environmental conditions in community	467 cars average .13 tons /268 lbs.	Scheduled for May 2021	460 cars average .13tons/275 lbs.
	Number of special events Operations staff participate in	10	7	10

\*FY21 Actuals are estimated as of February 2021

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## SURVEY - 1024

### Program Overview

This program performs plat review for property line adjustments, partitions, and subdivision proposals and approvals for final plats. Survey also provides Capital Improvement Project support with topographic surveys for design and construction staking services. The program does recordkeeping for easement and right of way for City owned property and 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	305,863	328,304	387,108	409,151
	6 MATERIALS & SERVICES	80,767	84,498	142,784	143,238
<b>010 EXPENSES Total</b>		<b>\$ 386,630</b>	<b>\$ 412,802</b>	<b>\$ 529,893</b>	<b>\$ 552,389</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.82	3.00	3.00	3.00

### Revenue Statement

The survey program is supported by land division review fees and Street, Stormwater and Wastewater Capital and Operating Funds.

### Significant Changes

- The addition of the UGB expansion added more area than previously expected resulting in performance measures lower than the target.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Promote and Enhance our Hometown Feel While Focusing on Livability and Environmental Quality</b>				
<b>Explore and identify neighborhoods, determine what is already in place and what we can add to</b>	Percentage of City within 750 feet of a vertical (elevation) control monument	80%	66%	70%
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Percentage of Subdivision and Partition plats reviewed within 12 working days of a submittal	90%	52%	75%
	Percentage of project based and ad-hoc topo and as-built surveys completed within 15 days	88%	90%	88%

\*FY21 Actuals are estimated as of February 2021

# 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, Bloodborne 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	63	-	-
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ 63</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	29,237	30,003	28,174	24,196
	6 MATERIALS & SERVICES	6,551	10,527	20,332	28,014
<b>010 EXPENSES Total</b>		<b>\$ 35,788</b>	<b>\$ 40,529</b>	<b>\$ 48,506</b>	<b>\$ 52,210</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.20	0.20	0.20	0.20

### Revenue Statement

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

### Significant Changes

- No significant service level changes for FY22.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources</b>				
<b>Increase staff training for emergency management and public safety response</b>	Number of Safety/Trainings provided annually	12	17	12
	Number of Quarterly OSHA site inspections performed annually	4	4	4

\*FY21 Actuals are estimated as of February 2021

## DEVELOPMENT & PUBLIC WORKS

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### BUSINESS LICENSING – 1028

#### Program Overview

This program receives, reviews, processes, and approves business licenses applications, renewals, and related fees/charges. Staff also facilitates the expeditious review of required plans and specifications for Special Events and related licenses for a broad spectrum of the Springfield Community. The staff administering this program assists with municipal code interpretations and recommends changes to the municipal code upon request.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(211,759)	(48,553)	(205,000)	(211,150)
<b>020 REVENUE Total</b>		<b>\$ (211,759)</b>	<b>\$ (48,553)</b>	<b>\$ (205,000)</b>	<b>\$ (211,150)</b>
010 EXPENSES	5 PERSONNEL SERVICES	46,856	49,049	52,950	57,558
	6 MATERIALS & SERVICES	9,601	9,929	12,590	13,851
<b>010 EXPENSES Total</b>		<b>\$ 56,458</b>	<b>\$ 58,978</b>	<b>\$ 65,540</b>	<b>\$ 71,409</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.61	0.61	0.61	0.61

#### Revenue Statement

This brings in general fund revenue.

#### Significant Changes:

- Staff procured a new online application upgrade through the Business License Software vendor to provide the public the option to submit online applications and renewals and pay fees electronically. This is an efficient way to provide license holders, particularly those who reside out of state, with the additional option of online access to the standard apply/pay by mail or in person.

#### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Annually renew X% of returned business licenses	100%	100%	100%
	Ensure X% of program revenue is collected	100%	100%	100%
	Process all new business license applications within X days	2	2	2

\*FY21 Actuals are estimated as of February 2021

# 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 building permit applications. Staff administering this program are certified in structural, electrical, plumbing and mechanical plan reviews addressing compliance with Oregon Specialty Code. Staff also provide customer service to the public by assisting with questions about the permit process and Specialty Code Compliance.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(716,162)	(1,218,510)	(904,000)	(879,000)
<b>020 REVENUE Total</b>		<b>\$ (716,162)</b>	<b>\$ (1,218,510)</b>	<b>\$ (904,000)</b>	<b>\$ (879,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	203,833	168,604	207,605	193,334
	6 MATERIALS & SERVICES	78,036	76,684	69,238	74,563
<b>010 EXPENSES Total</b>		<b>\$ 281,869</b>	<b>\$ 245,288</b>	<b>\$ 276,843</b>	<b>\$ 267,897</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.88	1.83	1.83	1.83

### Revenue Statement

Building permit fees support this program.

### Significant Changes

- Work group is documenting processes and procedures in anticipation of an online application tracking system.
- Performance measures are under target across the State currently due to COVID-19, and the intent is to meet 100% of the target next fiscal year.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Provide Financially Responsive and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Percentage of commercial building plans reviewed within 6 weeks	100%	75%	100%
	Percentage of residential building plans reviewed within 10 days	100%	75%	100%

\*FY21 Actuals are estimated as of February 2021



# DEVELOPMENT & PUBLIC WORKS

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## BUILDING FIELD INSPECTIONS - 1032

### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	-	(460,000)	(460,000)
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (460,000)</b>	<b>\$ (460,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	107,178	107,700	638,305	679,912
	6 MATERIALS & SERVICES	31,535	29,396	205,337	217,462
<b>010 EXPENSES Total</b>		<b>\$ 138,713</b>	<b>\$ 137,097</b>	<b>\$ 843,643</b>	<b>\$ 897,375</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.98	1.03	5.27	5.27

### Revenue Statement

Building permit fees support this program.

### Significant Changes

- Performance measures are under target across the State currently due to COVID-19, and the intent is to meet 100% of the target next fiscal year.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Provide Financially Responsive and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Percentage of building inspections conducted within 24 hours of request (business days)	100%	90%	100%

\*FY21 Actuals are estimated as of February 2021

# DEVELOPMENT & PUBLIC WORKS

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## COMMUNITY DEVELOPMENT - 1036

### Program Overview

This program manages federal funds from the US Department of Housing and Urban Development available for Community Development and Affordable Housing. Community Development Block Grant (CDBG) funds may be used to provide Low to Moderate Income Neighborhood Improvements, eliminate Slums and Blight, facilitate development projects including housing to benefit low to moderate income citizens and contribute to the general economic development of the City. Up to 15% of CDBG funds may be used for social services to underserved citizens in the community. Via the HOME Consortium with the City of Eugene, Springfield has access to HOME funds for new construction and acquisition of income-qualified and special needs housing.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(169,229)	(113,409)	(2,789,517)	(2,096,157)
<b>020 REVENUE Total</b>		<b>\$ (169,229)</b>	<b>\$ (113,409)</b>	<b>\$ (2,789,517)</b>	<b>\$ (2,096,157)</b>
010 EXPENSES	5 PERSONNEL SERVICES	87,717	115,088	238,843	253,332
	6 MATERIALS & SERVICES	27,662	12,222	1,910,547	1,824,612
<b>010 EXPENSES Total</b>		<b>\$ 115,378</b>	<b>\$ 127,310</b>	<b>\$ 2,149,390</b>	<b>\$ 2,077,945</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.70	0.70	2.05	2.05

### Revenue Statement

Expenditures in this program are primarily HUD dollars provided through the CDBG program.

### Significant Changes

- Through the CARES Act, the City received additional CDBG funding to address the coronavirus. One round of that funding was allocated at the beginning of this fiscal year. The second round will be allocated later this fiscal year.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality</b>				
Incentive strategies that encourage diversity and availability of housing	Number of households served annually by SHOP and EHR	70	45	70
<b>Council Goal: Provide Financially Responsive and Innovative Government Services</b>				
Track budgets, actual expenditures and monitor loans	Ratio of dollars available in HUD treasury account over entitlement grant funds available in program year	1.5	1.24	1.5
<b>Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality</b>				
Partnerships to promote and encourage a sense of neighborhood	% of allocated funds successfully spent per approved contracts with Human Services Commission and other social service providers	100%	100%	100%

\*FY21 Actuals are estimated as of February 2021

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## 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 Springfield 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(74,670)	(89,388)	(50,598)	-
<b>020 REVENUE Total</b>		<b>\$ (74,670)</b>	<b>\$ (89,388)</b>	<b>\$ (50,598)</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	248,927	241,862	299,703	293,362
	6 MATERIALS & SERVICES	40,466	76,929	130,177	44,525
<b>010 EXPENSES Total</b>		<b>\$ 289,393</b>	<b>\$ 318,791</b>	<b>\$ 429,880</b>	<b>\$ 337,887</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.49	2.34	2.28	2.13

### Revenue Statement

Land use planning is supported by the city's general revenue sources.

### Significant Changes

- The grant from the Department of Land Conservation and Development to support the Wetland and Riparian Inventory for the UGB expansion area has been exhausted, and the work will continue into the next fiscal year without grant funding.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality</b>				
<b>Incentive strategies that encourage diversity and availability of housing</b>	Percent complete of tax exemption program established for housing diversity	100%	30%	100%
	Number of housing units added to housing stock that are not single-family detached	90	99	90

\*FY21 Actuals are estimated as of February 2021

# 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; front counter customer service on all land use and development issues; and implementation of federal, state and local regulations in partnership with outside agencies and the City's Development Review Committee. This program also reviews and signs off on Public Improvement Plans (PIPs) associated with site developments; is responsible for community programs that implement corrective and preventative flood protection pursuant to the National Flood Insurance Program, which allows the city and individuals to be able to purchase federally-backed flood insurance; and, administers grant funds for historic preservation and compliance with State and Federal historic preservation programs.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(594,856)	(599,831)	(512,000)	(515,000)
<b>020 REVENUE Total</b>		<b>\$ (594,856)</b>	<b>\$ (599,831)</b>	<b>\$ (512,000)</b>	<b>\$ (515,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	794,188	801,817	743,249	794,812
	6 MATERIALS & SERVICES	105,049	96,405	115,118	131,117
<b>010 EXPENSES Total</b>		<b>\$ 899,237</b>	<b>\$ 898,222</b>	<b>\$ 858,368</b>	<b>\$ 925,930</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
7.84	6.32	6.69	6.69

### Revenue Statement

Development Review is supported by the city's general revenue sources.

### Significant Changes

- No significant service level changes for FY22.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Provide Financially Responsive and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Average number of days to complete review of FP Overlay developments under NMFS/FEMA Biological Opinion	50	50	50
	Average number of days to process Type II applications	60	60	60
Outcome	Measure	FY20 Target	FY20 Actuals	FY 21 Target
<b>Council Goal: Encourage Development and Revitalization through Community Partnerships</b>				
<b>Maintain a consistent level of service year after year</b>	Percent of Pre-Submittal	30	30	30

\*FY21 Actuals are estimated as of February 2021

## DEVELOPMENT & PUBLIC WORKS

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### DEVELOPMENT CODE UPDATES AND MAINTENANCE - 1040

#### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	146,364	188,339	199,255	218,502
	6 MATERIALS & SERVICES	14,069	44,472	44,705	65,559
<b>010 EXPENSES Total</b>		<b>\$ 160,433</b>	<b>\$ 232,810</b>	<b>\$ 243,960</b>	<b>\$ 284,061</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.84	1.37	1.47	1.55

#### Revenue Statement

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

#### Significant Changes

- No significant service level changes for FY22.

#### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Encourage Economic Development and Revitalization through Community Partnerships</b>				
Update development code for clarity	Percent of development code project completed	30%	30%	65%

\*FY21 Actuals are estimated as of February 2021

# 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 decisions made under Department authority: Springfield Development Code, the Springfield Municipal Code, Stormwater and Environmental permit and program regulations, and Residential and Commercial Building Codes where applicable. Staff receives and responds to all citizen complaints, encourages voluntary compliance, and provides enforcement and legal support within all of Development and Public Works (DPW) as necessary.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	276,669	223,775	268,635	281,416
	6 MATERIALS & SERVICES	59,221	38,994	60,820	61,260
<b>010 EXPENSES Total</b>		<b>\$ 335,891</b>	<b>\$ 262,768</b>	<b>\$ 329,455</b>	<b>\$ 342,676</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.64	2.44	2.44	2.38

### Revenue Statement

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

### Significant Changes

- No significant service level changes for FY22.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality</b>				
<b>Partnerships to promote and encourage a sense of neighborhood</b>	Average number of days to respond to violation complaints	1	1	1
	Percent of valid complaints resolved without formal citation	90%	90%	90%

\*FY21 Actuals are estimated as of February 2021



# DEVELOPMENT & PUBLIC WORKS

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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 services. 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 includes public information, education and outreach services.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(9,145)	-	-	-
<b>020 REVENUE Total</b>		<b>\$ (9,145)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	90,155	86,449	96,921	101,987
	6 MATERIALS & SERVICES	317,159	443,485	552,838	534,594
<b>010 EXPENSES Total</b>		<b>\$ 407,314</b>	<b>\$ 529,934</b>	<b>\$ 649,759</b>	<b>\$ 636,581</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.97	0.97	0.97	0.97

### 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

- No significant service level changes for FY22.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Stormwater customer service billing accounts monthly average	19,200	19,250	19,270
	Deliver program educational information to customers via brochure/flyer inserted with SUB customer utility bills	1	1	1

\*FY21 Actuals are estimated as of February 2021

# 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, stormwater illicit discharge tracking/reporting/enforcement, pollution prevention in municipal operations, and post-construction stormwater management for new development and redevelopment. This program includes responsibilities for the NPDES Stormwater Discharge Permit and Stormwater Management Plan development and administration.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(17,432)	(27,223)	(38,700)	(38,700)
<b>020 REVENUE Total</b>		<b>\$ (17,432)</b>	<b>\$ (27,223)</b>	<b>\$ (38,700)</b>	<b>\$ (38,700)</b>
010 EXPENSES	5 PERSONNEL SERVICES	470,324	496,401	513,465	551,539
	6 MATERIALS & SERVICES	218,886	243,531	284,989	297,879
<b>010 EXPENSES Total</b>		<b>\$ 689,209</b>	<b>\$ 739,932</b>	<b>\$ 798,454</b>	<b>\$ 849,419</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
4.85	4.85	4.60	4.60

### 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

- No significant service level changes for FY22.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental</b>				
<b>Protect sensitive environmental areas from illegal or over use</b>	Number of annual pollution prevention education and outreach campaigns	2	2	2
	Number of public participation and stewardship projects	1	1	1
	Number of Illicit Discharge technical education and assistance sessions provided to target audiences per year	20	20	20

\*FY21 Actuals are estimated as of February 2021

# DEVELOPMENT & PUBLIC WORKS

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## 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 MS4 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 regard to the permit processes and code compliance, sewer connections, and systems development charges.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(72,676)	(108,128)	-	(100,000)
<b>020 REVENUE Total</b>		<b>\$ (72,676)</b>	<b>\$ (108,128)</b>	<b>\$ -</b>	<b>\$ (100,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	193,368	224,281	207,600	217,929
	6 MATERIALS & SERVICES	55,014	48,940	64,294	68,770
<b>010 EXPENSES Total</b>		<b>\$ 248,382</b>	<b>\$ 273,221</b>	<b>\$ 271,894</b>	<b>\$ 286,700</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.72	1.70	1.70	1.70

### Revenue Statement

This program generates revenue through the issuance of LDAP permits.

### Significant Changes

- No significant service level changes for FY22.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Average number of working days for initial review and response to applicant on Land Drainage Alteration Permit Long Form	10	5	10

\*FY21 Actuals are estimated as of February 2021

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## SURFACE STORMWATER MANAGEMENT - 1049

### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	203,655	222,628	256,636	858,560
	6 MATERIALS & SERVICES	183,404	178,083	215,882	564,031
<b>010 EXPENSES Total</b>		<b>\$ 387,059</b>	<b>\$ 400,711</b>	<b>\$ 472,519</b>	<b>\$ 1,422,591</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
3.35	3.35	3.82	9.03

### Revenue Statement

This program is partially supported by stormwater user fees.

### Significant Changes

- This program consolidates: 1052 Stormwater Maintenance.
- More stringent water quality standards under renewed NPDES Permit may change Best Management Practices and Measurable Goals requiring additional resources.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality</b>				
Maintain a consistent level of service year after year	Percentage of City owned water quality facilities maintained	100%	100%	100%

\*FY21 Actuals are estimated as of February 2021

# DEVELOPMENT & PUBLIC WORKS

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## OPEN SPACES - 1050

### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(51,482)	(131,746)	-	-
<b>020 REVENUE Total</b>		<b>\$ (51,482)</b>	<b>\$ (131,746)</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	306,067	275,366	240,683	505,405
	6 MATERIALS & SERVICES	134,368	104,411	121,217	381,807
<b>010 EXPENSES Total</b>		<b>\$ 440,436</b>	<b>\$ 379,777</b>	<b>\$ 361,900</b>	<b>\$ 887,212</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.48	2.27	2.06	4.94

### 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. FY20 was the first year DPW budgeted this revenue directly in this program.

### Significant Changes

- This program consolidates: 1051 Landscape Maintenance.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Maintain and Improve Infrastructure and Facilities</b>				
<b>Reduce deferred maintenance</b>	Number of trees planted	14 trees	40 trees	40 trees

\*FY21 Actuals are estimated as of February 2021

## DEVELOPMENT & PUBLIC WORKS

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### SUBSURFACE DRAINAGE AND REPAIR - 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 access point inspections, root control sawing, and pipeline TV inspection. Additionally, the program performs repairs to the City's stormwater system along with dye testing, pipeline repair, riser repair, catch basin and access point repair.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	277,570	283,511	463,786	648,743
	6 MATERIALS & SERVICES	188,873	177,273	218,833	323,839
<b>010 EXPENSES Total</b>		<b>\$ 466,443</b>	<b>\$ 460,784</b>	<b>\$ 682,619</b>	<b>\$ 972,583</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
3.63	3.51	4.47	6.21

#### Revenue Statement

Partial cost recovery from LTD for maintenance of storm system infrastructure associated with EmX bus route. Revenue is captured in program 1050 Open Spaces. This program is also supported by stormwater user fees.

#### Significant Changes

- This program consolidates: 1054 Subsurface Drainage Repair.
- More emphasis will be directed to underground pipe Closed Captioned TV (CCTV) and pipe rehabilitation.

#### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Maintain and Improve Infrastructure and Facilities</b>				
<b>Reduce deferred maintenance</b>	% of Storm Systems catch basins/curb inlets cleaned annually	45	35	45
	% of Water Quality features (baysavers, stormceptors) cleaned/inspected annually	100	100	100

\*FY21 Actuals are estimated as of February 2021

# DEVELOPMENT & PUBLIC WORKS

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## 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(80,735)	(19,263,855)	(35,957,000)	(37,366,421)
<b>020 REVENUE Total</b>		<b>\$ (80,735)</b>	<b>\$ (19,263,855)</b>	<b>\$ (35,957,000)</b>	<b>\$ (37,366,421)</b>
010 EXPENSES	5 PERSONNEL SERVICES	1,418,425	1,356,210	1,622,076	1,745,838
	6 MATERIALS & SERVICES	1,609,596	1,742,720	2,132,028	2,174,374
<b>010 EXPENSES Total</b>		<b>\$ 3,028,020</b>	<b>\$ 3,098,930</b>	<b>\$ 3,754,103</b>	<b>\$ 3,920,212</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
11.43	12.43	12.65	13.47

### 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

- Addition of 1.0 FTE for increased requirements expected due to NPDES permit renewal

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Commission Agenda Items Prepared and Presented	35	32	35
	Number of Clean Water University Sessions	1	1	1
	Initiated Capital Improvement Projects within Approved Budget	100%	100%	100%

\*FY21 Actuals are estimated as of February 2021



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## 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(1,312)	(13,236)	(9,500)	(9,500)
<b>020 REVENUE Total</b>		<b>\$ (1,312)</b>	<b>\$ (13,236)</b>	<b>\$ (9,500)</b>	<b>\$ (9,500)</b>
010 EXPENSES	5 PERSONNEL SERVICES	347,584	369,560	378,255	402,464
	6 MATERIALS & SERVICES	111,797	104,709	138,933	149,995
<b>010 EXPENSES Total</b>		<b>\$ 459,381</b>	<b>\$ 474,269</b>	<b>\$ 517,188</b>	<b>\$ 552,459</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
3.25	3.25	3.25	3.25

### Revenue Statement

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

### Significant Changes

- No significant service level changes for FY22

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental</b>				
<b>Continue participation in partnerships with MWMC</b>	Number of Significant Industrial User/Categorical Industrial User Active Permits	19	19	19
	Number of Significant Industrial User/Categorical Industrial User Inspections Conducted	19	19	19

\*FY21 Actuals are estimated as of February 2021

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### REGIONAL WASTEWATER OPERATIONS - 1058

#### Program Overview

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

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES 6 MATERIALS & SERVICES	13,601,126	13,613,622	15,379,200	15,996,119
7 CAPITAL OUTLAY	1,045,127	562,184	4,260,000	1,128,000
<b>010 EXPENSES Total</b>	<b>\$ 14,646,253</b>	<b>\$ 14,175,806</b>	<b>\$ 19,639,200</b>	<b>\$ 17,124,119</b>

**This program has no allocated FTE.**

#### Revenue Statement

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

#### Significant Changes

- Equipment replacement and major rehabilitation projects at the wastewater treatment plant fluctuate from year to year. This year, there is an increased emphasis on equipment replacement as opposed to major rehabilitation projects, resulting in a decrease of expenditures from the FY 21 amended budget.

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## 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 services. 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 includes public information, education and outreach.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(21,034)	(0)	-	-
<b>020 REVENUE Total</b>		<b>\$ (21,034)</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	115,263	120,679	122,668	129,738
	6 MATERIALS & SERVICES	343,103	471,068	590,214	565,261
<b>010 EXPENSES Total</b>		<b>\$ 458,366</b>	<b>\$ 591,747</b>	<b>\$ 712,882</b>	<b>\$ 694,999</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.13	1.13	1.13	1.13

### Revenue Statement

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

### Significant Changes

- No significant changes in FY22.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Monthly average wastewater customer service billing accounts	19,200	19,250	19,270
	Number of Clean Water University Sessions	1	1	1

\*FY21 Actuals are estimated as of February 2021

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## WASTEWATER PREVENTIVE, REPAIR, AND CMOM – 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, performs dye testing, pipeline repair, riser repair, smoke testing, manhole repair, mapping and implementing Capacity Management Operations and Maintenance (CMOM).

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(1,028)	(1,251)	-	-
<b>020 REVENUE Total</b>		<b>\$ (1,028)</b>	<b>\$ (1,251)</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	760,114	778,703	885,104	1,121,416
	6 MATERIALS & SERVICES	653,854	621,974	695,528	798,715
	7 CAPITAL OUTLAY	9,290	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 1,423,257</b>	<b>\$ 1,400,677</b>	<b>\$ 1,580,632</b>	<b>\$ 1,920,131</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
7.38	7.30	8.54	10.28

### Revenue Statement

This program is supported by sanitary sewer user fees.

### Significant Changes

- This program consolidates: 1063 Wastewater Maintenance Repair, 1064 Capacity Management & Operations Maintenance (CMOM).
- More emphasis will be directed to underground pipe Closed Captioned TV (CCTV) and pipe rehabilitation. Outputs from the CCTV reconnaissance will provide important decision criteria for needed system repairs.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Maintain and Improve Infrastructure and Facilities</b>				
<b>Reduce deferred maintenance</b>	% of Wastewater Collection System cleaned annually	65	55	65
<b>Update stormwater and sewer master plans</b>	Identify and reduce risk areas for sanitary sewer overflows ("SSOs").	0 SSOs	0 SSOs	0 SSOs

\*FY21 Actuals are estimated as of February 2021

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## TRANSPORTATION PLANNING - 1065

### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	(128,864)	(50,000)	(60,000)
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ (128,864)</b>	<b>\$ (50,000)</b>	<b>\$ (60,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	137,638	208,147	269,896	273,999
	6 MATERIALS & SERVICES	57,855	149,324	110,106	158,688
<b>010 EXPENSES Total</b>		<b>\$ 195,493</b>	<b>\$ 357,471</b>	<b>\$ 380,002</b>	<b>\$ 432,687</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.72	1.85	2.01	1.94

### Revenue Statement

This program is primarily funded through fuel tax apportionments. This program recovers \$50,000 annually in federal MPO funds and generates approximately \$4-\$5 million every three years in federal and state resources.

### Significant Changes

- City is continuing the Main Street Safety Study with ODOT and DKS Associates.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY 22 Target
<b>Council Goal: Provide Financially Responsive and Innovative Government Services</b>				
<b>Develop responsible budget that identifies the community's highest priorities</b>	Amount of regional project dollars lost due to insufficient matching funds	\$0	\$0	\$0
<b>Council Goal: Encourage Economic Development and Revitalization through Community Partnerships</b>				
<b>Partner with ODOT to finalize transportation plan</b>	Percent of Main Street Safety Project completed	60%	70%	90%

\*FY21 Actuals are estimated as of February 2021

# 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, maintains air quality, and promotes City image.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	283,111	331,963	334,698	364,010
	6 MATERIALS & SERVICES	233,494	228,263	226,825	176,615
	7 CAPITAL OUTLAY	113	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 516,717</b>	<b>\$ 560,226</b>	<b>\$ 561,522</b>	<b>\$ 540,625</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.92	2.92	3.12	3.27

### Revenue Statement

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

### Significant Changes

- GPS technology track location and sweeping activity determine sweeper accomplishments, frequency, and operational response more accurately.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Maintain and Improve Infrastructure and Facilities</b>				
<b>Reduce deferred maintenance</b>	Curb miles swept	3,980	4,500	4,500
	Tons of debris swept from streets	500	575	500

\*FY21 Actuals are estimated as of February 2021

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### BICYCLE FACILITIES AND PROGRAMS - 1068

#### Program Overview

This program enhances bicycle travel opportunities to complement 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(46,411)	(41,804)	-	(48,985)
<b>020 REVENUE Total</b>		<b>\$ (46,411)</b>	<b>\$ (41,804)</b>	<b>\$ -</b>	<b>\$ (48,985)</b>
010 EXPENSES	5 PERSONNEL SERVICES	53,353	52,201	56,754	60,351
	6 MATERIALS & SERVICES	30,587	28,954	48,874	49,454
<b>010 EXPENSES Total</b>		<b>\$ 83,940</b>	<b>\$ 81,154</b>	<b>\$ 105,628</b>	<b>\$ 109,806</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.52	0.42	0.41	0.42

#### Revenue Statement

Program is supported by the required 1% minimum State Fuel Tax set aside for bike and pedestrian infrastructure within the right of way. This program has enabled the City, through the Central Lane MPO, to apply for and receive pass-through funds for capital improvements, e.g. \$650,000 for 2018 Walking and Biking Safety Improvements, and the Statewide Transportation Improvement Program, e.g. \$427,000 for Filling the Gaps – Safe Walking Routes to Schools.

#### Significant Changes

No significant service level changes in FY22.



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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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(28,834)	(69,779)	(30,000)	(30,000)
<b>020 REVENUE Total</b>		<b>\$ (28,834)</b>	<b>\$ (69,779)</b>	<b>\$ (30,000)</b>	<b>\$ (30,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	257,330	252,371	271,181	279,903
	6 MATERIALS & SERVICES	76,315	92,790	71,179	107,033
<b>010 EXPENSES Total</b>		<b>\$ 333,644</b>	<b>\$ 345,161</b>	<b>\$ 342,360</b>	<b>\$ 386,936</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.41	2.26	2.41	2.41

### Revenue Statement

Encroachment revenues have gradually increased over time. Beginning in calendar year 2019 most utility companies now pay for encroachment permits, which will lead to an increase in revenue for the program. Locates do not generate revenue.

### Significant Changes

- No significant service level changes for FY22.

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## STREET AND ROW MANAGEMENT - 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. This program also 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. It provides street system communications and public outreach activities.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(15)	(80,559)	-	-
<b>020 REVENUE Total</b>		<b>\$ (15)</b>	<b>\$ (80,559)</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	661,632	739,052	737,859	814,117
	6 MATERIALS & SERVICES	369,777	375,870	452,609	488,198
	7 CAPITAL OUTLAY	46,074	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 1,077,483</b>	<b>\$ 1,114,923</b>	<b>\$ 1,190,468</b>	<b>\$ 1,302,315</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
5.66	5.66	6.63	7.22

### Revenue Statement

This program is primarily funded through fuel tax apportionment from State fuel tax and local fuel tax. The City currently subsidizes some repairs to sidewalks damaged by tree roots.

### Significant Changes

- This program consolidates: 1071 Street Sidewalk Maintenance and Preservation.
- Preventive maintenance crack sealing will be conducted on local residential streets in anticipation of future slurry seal projects.
- Collaborate with Lane County to have a joint contract for slurry seal projects.
- Evaluate the sidewalk program and modify to meet the operational needs while remaining in budget.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Maintain and Improve Infrastructure and Facilities</b>				
<b>Reduce backlog of street maintenance and repairs</b>	Lane miles of street crack sealed	10	10	10
	Lane miles of street slurry sealed	10	10	10
	Lane miles thin lift overlay program	1	2	1
<b>Reduce deferred maintenance</b>	Square feet of sidewalk repairs completed	2,000	3,200	2,000

\*FY21 Actuals are estimated as of February 2021

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## TRAFFIC SYSTEM ENGINEERING AND MANAGEMENT - 1072

### Program Overview

This program designs, builds, operates, and maintains the City's traffic systems in compliance with federal and state law, and industry best practices. Traffic systems include traffic signals for City, ODOT, LTD, and International Paper (IP), pedestrian hybrid beacons, rapid flashing beacons, school speed zone beacons, radio and wired communication systems, streetlights, traffic signs and pavement markings. The program provides leadership and traffic engineering expertise to the Bicycle and Pedestrian Committee, manages bicycle, pedestrian, and transit facilities, reviews and approves encroachment and special event traffic control plans, and all capital construction, develops and delivers safety education and outreach programs, responds to citizen service requests, represents the City in cooperative programs with regional partners, negotiates and administers IGAs and contracts with other service providers.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(1,018)	-	-	-
<b>020 REVENUE Total</b>		<b>\$ (1,018)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	248,938	257,021	346,861	1,102,186
	6 MATERIALS & SERVICES	85,359	112,699	107,539	1,280,748
<b>010 EXPENSES Total</b>		<b>\$ 334,297</b>	<b>\$ 369,721</b>	<b>\$ 454,401</b>	<b>\$ 2,382,934</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.42	2.41	2.40	7.92

### 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 more than cost. Some revenue is generated through Signal Maintenance Agreements ("SMA") with IP, ODOT and LTD, and recovery from drivers and insurance companies because of traffic crashes which damage City facilities. Potential revenue may be generated by increasing fees/cost recovery for damages because of traffic crashes. Streetlight replacement projects will generate one-time energy rebate incentives, typically used to offset the capital cost of replacement.

### Significant Changes

- This program consolidates: 1073 Traffic Operations – Signal Maintenance and Repair, 1074 Traffic Operations – Signs and Pavement Markings, and 1075 Street Lighting.
- Streetlight replacement with LED will reduce long-term energy and maintenance costs.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Maintain and Improve Infrastructure and Facilities</b>				
<b>Minimize future impact and costs</b>	Transition from 100% paint stripe to 50% thermoplastic stripe and 50% paint stripe	N/A	N/A	5
<b>Reduce deferred maintenance</b>	Number of pavement legends replaced	120	135	120
<b>Reduce deferred maintenance</b>	Number of kilowatt-hours per fixture per year	600	650	600

\*FY21 Actuals are estimated as of February 2021

## DEVELOPMENT & PUBLIC WORKS

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### TRANSIENT RELATED ISSUES – 1077

#### Program Overview

The program is intended to reduce the number of transient camps that affect water quality. Camps are generally located in open spaces around drainage areas. The program is housed in the Operations Division; however Environmental Services and Community Development have significant roles including camp detection, developing affordable housing strategies, and providing social services.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES 5 PERSONNEL SERVICES	40	8,227	-	-
6 MATERIALS & SERVICES	-	23,459	37,000	37,000
<b>010 EXPENSES Total</b>	<b>\$ 40</b>	<b>\$ 31,686</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>

**This program has no allocated FTE.**

#### Revenue Statement

This program does not generate revenue.

#### Significant Changes

- The process to clean transient camps went through significant changes in the middle of FY20 causing a delay in services.

#### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Maintain and Improve Infrastructure and Facilities</b>				
<b>Protect sensitive environmental areas from illegal use</b>	# of environmental hazards mitigated	10	10	10
	Number of car camping spaces provided	12	12	12

\*FY21 Actuals are estimated as of February 2021

# DEVELOPMENT & PUBLIC WORKS

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## 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	359,347	253,072	327,031	266,136
	6 MATERIALS & SERVICES	333,127	282,023	254,744	242,594
	7 CAPITAL OUTLAY	17,610	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 710,084</b>	<b>\$ 535,095</b>	<b>\$ 581,775</b>	<b>\$ 508,730</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.84	3.06	2.09	2.09

### Revenue Statement

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

### Significant Changes

- No significant service level changes for FY22.

### Performance Measures

Performance measures have not been developed yet.

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### CITY FACILITIES OPERATIONS, MAINTENANCE AND CUSTODIAL SERVICES - 7022

#### Program Overview

City Facility Operations, Maintenance and City Facility Maintenance Custodial Services programs were merge in FY22 to create City Facilities Operations, Maintenance and Custodial Services program. The program provides electrical, mechanical, plumbing, and structural systems maintenance and repair of all City owned and staffed buildings and facilities. Support activities include maintenance of such items as HVACs, roofs, fire suppression/sprinklers, elevators, construction and remodels, painting, contract management, grounds keeping, asphalt and concrete surface maintenance. Program also includes cleaning, sanitizing and caretaking services to City Hall, Carter Building and Museum; may provide backup custodial services to Operations Complex. Orders all custodial supplies; select required/necessary cleaning projects. In addition, the program provides building security at City Hall and Museum.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	413,287	432,918	480,648	672,953
	6 MATERIALS & SERVICES	160,088	114,522	122,343	162,772
<b>010 EXPENSES Total</b>		<b>\$ 573,375</b>	<b>\$ 547,440</b>	<b>\$ 602,991</b>	<b>\$ 835,725</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
4.73	4.75	4.60	6.68

#### 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

- This program consolidates: 7023 City Facility Maintenance Custodial Services.

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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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(456,424)	(500,153)	(668,859)	(558,100)
<b>20 REVENUE Total</b>		<b>\$ (456,424)</b>	<b>\$ (500,153)</b>	<b>\$ (668,859)</b>	<b>\$ (558,100)</b>
010 EXPENSES	6 MATERIALS & SERVICES	459,214	484,270	538,984	558,100
	7 CAPITAL OUTLAY	-	13,255	129,875	-
<b>10 EXPENSES Total</b>		<b>\$ 459,214</b>	<b>\$ 497,525</b>	<b>\$ 668,859</b>	<b>\$ 558,100</b>

**This program has no allocated FTE.**

#### 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. The FY22 budget is amended with the updated program revenue after adoption.

#### Significant Changes

- No significant program changes in FY22.



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## VEHICLE AND EQUIPMENT SERVICES - 7026

### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(177,319)	(172,272)	(179,436)	-
<b>20 REVENUE Total</b>		<b>\$ (177,319)</b>	<b>\$ (172,272)</b>	<b>\$ (179,436)</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	197,061	192,938	217,465	209,884
	6 MATERIALS & SERVICES	32,389	41,811	40,952	41,816
	7 CAPITAL OUTLAY	5,002	-	-	-
<b>10 EXPENSES Total</b>		<b>\$ 234,452</b>	<b>\$ 234,749</b>	<b>\$ 258,417</b>	<b>\$ 251,700</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.00	2.00	2.00	2.00

### Revenue Statement

This program is largely funded through internal charges; the remaining expense is paid for out of the general fund. Vehicle and Equipment Maintenance service charges are provided to departments based on forecasted maintenance needs.

### Significant Changes

- This program consolidates: 7025 Vehicle & Equipment Services.
- Newer vehicle advances have resulted in reduced frequency of preventive maintenance service cycles for oil changes and vehicle performance inspections.
- GPS technology provides diagnostic information for rapid identification of repair needs, reducing downtime.

### Performance Measures

\*FY20 Actuals are estimated as of February 2020

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Efficiently manage costs</b>	Provide preventive maintenance to Police patrol vehicles at 4,000 miles	N/A	N/A	300
	Upfit City vehicles for service	N/A	N/A	15

\*FY21 Actuals are estimated as of February 2021

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## REAL PROPERTY MANAGEMENT - 7900

### Program Overview

This program provides for the acquisition and sale of real property for municipal reason as well as its management and maintenance while owned. The program's intent is to assure that the property is operable and as fiscally sustainable as possible until put to another use or disposed of as surplus. This is done through landlord tenant relations through the rental of all or portions of these properties along with maintaining the facility's infrastructure, including systems such as HVACs, plumbing, electric, roofs, fire suppression/sprinklers, and elevators. It also oversees construction and remodels, painting, contract management, grounds keeping, and asphalt and concrete surface maintenance of the real property. Several programs (7901, 7902, 7903, 7904) for individual properties "roll-up" into this larger encompassing program rather than duplicating the same program multiple times.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	56,743	62,626	63,309	66,293
	6 MATERIALS & SERVICES	73,422	109,843	405,050	389,500
<b>10 EXPENSES Total</b>		<b>\$ 130,165</b>	<b>\$ 172,469</b>	<b>\$ 468,358</b>	<b>\$ 455,793</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.00	0.89	0.54	0.54

### Revenue Statement

The program generates revenue through the leasing of City-owned property.

### Significant Changes

- No significant program changes in FY22.

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## CAPITAL PROJECTS - 8800

### Program Overview

This program implements the City's Capital Improvement Program for infrastructure systems including; transportation, streets, stormwater, wastewater and buildings/facilities. Activities include all aspects of project delivery from inception to completion of City construction projects. The program also maintains and updates capital construction contracting documentation and processes consistent with State statute and City policy.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(1,787,885)	(2,568,641)	(300,000)	(921,000)
<b>020 REVENUE Total</b>		<b>\$ (1,787,885)</b>	<b>\$ (2,568,641)</b>	<b>\$ (300,000)</b>	<b>\$ (921,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	-	17,139	-	-
	6 MATERIALS & SERVICES	337	19,614	377,899	390,034
<b>010 EXPENSES Total</b>		<b>\$ 337</b>	<b>\$ 36,753</b>	<b>\$ 377,899</b>	<b>\$ 390,034</b>

**This program has no allocated FTE.**

### Revenue Statement

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

### Significant Changes

- No significant service level changes for FY22.

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### 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(434,987)	(233,459)	(1,650,000)	(1,804,000)
<b>020 REVENUE Total</b>		<b>\$ (434,987)</b>	<b>\$ (233,459)</b>	<b>\$ (1,650,000)</b>	<b>\$ (1,804,000)</b>
010 EXPENSES	6 MATERIALS & SERVICES	517	1,872	4,000	4,000
<b>010 EXPENSES Total</b>		<b>\$ 517</b>	<b>\$ 1,872</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>

**This program has no allocated FTE.**

#### Revenue Statement

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

#### Significant Changes

- 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.

**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 are under the authority of 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.

	<b>FY19 Actuals</b>	<b>FY20 Actuals</b>	<b>FY21 Amended</b>	<b>FY22 Proposed</b>
5 PERSONNEL SERVICES	2,038,856	2,078,430	2,254,164	2,327,525
6 MATERIALS & SERVICES	1,068,094	1,003,414	1,316,854	1,375,001
7 CAPITAL OUTLAY	-	92,192	10,000	-
<b>Grand Total</b>	<b>\$ 3,106,950</b>	<b>\$ 3,174,037</b>	<b>\$ 3,581,018</b>	<b>\$ 3,702,526</b>

\*5,6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

**Budget Summary – FY2022****Staffing**

The Finance Department is made up of 19.04 FTE, a decrease of 0.7 FTE over the prior year and due to the General Fund reduction efforts initiated in FY21 and explained in Service Level Changes below. This reduction is not reflected in the tables that follow as it was incorporated into the FY21 Budget and is not reflected in the FY21 Amended budget.

The Finance Department is split into two divisions, Municipal Court with eight FTE and the Finance Division with 11.04 FTE.

**Department Funding**

The resources necessary to support the department are either tax supported (subsidized) or internal service charges levied against the City's enterprise and special revenue funds for services provided. The exception to this is the \$1.8 M in revenue generated through the Municipal Court and resulting from the cooperative effort of our Police Department, the City's Prosecutor's Office, and the Municipal Court. Additionally, the embedded analyst position is funded directly by the Street, Sewer, and Drainage Funds and an accountant position is funded directly by the Regional Sewer Fund.

**Service Level Changes**

As part of General Fund budget reduction efforts in FY21, the Finance department eliminated a position in the Accounts Payable program. In order to absorb this reduction, the Procurement program was restructured and the Associated Program Manager position responsible for procurement was downgraded to a Finance Analyst position that supports Accounting, Budget, and Procurement. To accommodate the reduction in Procurement program staffing, Finance staff have partnered with the City Attorney's Office to evaluate and streamline the procurement process.

**Accomplishments FY2021**

- **Certificate of Achievement for Excellence in Financial Reporting** – The Government Finance Officers Association awarded the City the Certificate of Achievement for Excellence in Financial Reporting for its FY19 Comprehensive Annual Financial Report. This is the thirty-ninth consecutive year that the City has achieved this prestigious award.
- **Procurement Process Improvements** – Staff have completed the first phase of a project to simplify the procurement process. Through a partnership with the City Attorney's Office, the Finance Department has been evaluating the City's procurement process and identifying areas for simplification. This will be an ongoing effort that will span many years as there are still many opportunities for additional improvements.
- **Municipal Court Virtual Court Dockets** – Court staff were able to implement and continue court operations and limit exposure risks to the community and City staff by creating new virtual court dockets for criminal cases. The new docket types allowed defendants and attorneys to appear by video and phone in virtual hearings, allowing the Springfield Municipal Court to continue providing timely access to justice within our community while still complying with State Covid restrictions. These virtual dockets will be continued post-pandemic as an additional way for the Court to provide access to justice for individuals with logistical barriers, inclement weather situations, or other unforeseen emergencies that limit physical access to the Springfield Municipal Court.
- **Upgraded Video Arraignment Equipment in Courtroom Two** – The City replaced the outdated and non-functioning video arraignment system in courtroom two with new technology to match the primary courtroom equipment. This upgrade allows the Court to be more efficient by running both courtrooms simultaneously when trials or other lengthy hearings are scheduled as well as providing a backup to courtroom one in the event of a technology failure.

**Initiatives FY2022**

- **Budget and Accounting Process Improvements** – Continue streamlining and simplifying the City's budget and accounting systems to provide more meaningful information to managers in the most cost effective way.
- **Court Online Updates** – The Court is continuing to work on providing more significant online information with easier access for the public. Court staff is working with Tyler Technologies to enhance the online citation options as well as looking to expand access to online records and docket search to the public.
- **Reorganize and Streamline Budget Document** – Finance staff will begin an initiative to evaluate the usefulness of information currently provided with the aim of streamlining the document as well as reorganizing the structure to better align with best practices in budget documents. The goal is to create an award winning document that is more accessible to the general public and still provides the right amount of information and detail that is conducive to the decision making progress.
- **Procurement Process Improvements** – Continue streamlining and simplifying the City's procurement process by evaluating software solutions to increase the level of automation, along with continued partnership with the City Attorney's Office to review administrative regulations.

**Three Year Considerations FY2023-FY2025**

- **Mental Health Impact on the Courts** – Individuals who are caught up in the justice system and struggling with mental illness generally require more time and assistance, which results in greater costs to the City. In this time of limited resources, we will need to get creative to prevent individuals from being left without options and cycling through the system repeatedly. The role the Springfield Municipal Court will play in this process will be a topic of discussion in the upcoming years.
- **Court Security/Safety** – The City Council has made Court security/safety a high priority. While this was planned as a FY21 initiative, technology upgrades to the two courtrooms in response to the Covid pandemic have allowed for virtual court dockets, resulting in limited in-person appearances. This delayed the initiative as well as changed our consideration of what security measures the City might implement. In the coming years, staff will be looking at courtroom security/safety options that meet the Court's goal of protecting all individuals within the court while minimizing the impact on the Court's budget.
- **Performance Measures and Benchmarks** – With efforts underway in the City Manager's Office to pursue a community branding and visioning initiative that will eventually lead to a strategic plan, Finance staff will use the strategic plan as a foundation to develop performance measures and benchmarks, which allow us to demonstrate that we are maximizing the use of City resources in the delivery of services.
- **Long Range Financial Modeling** – Improve upon the City's long range financial modeling to better identify longer range trends and produce more accurate forecasts. Improving the accuracy of our forecasts will aide City management in maximizing the use of the City's limited resources so as to continue delivering the level of service our citizens have come to expect.
- **PeopleSoft Upgrade** – The City's Oracle financial reporting software has been in use since 1998 and should be scheduled for a software version upgrade. Done as an in-house project, it will require significant Finance and IT staff resources to complete, diverting staff resources from other needed initiatives and projects.
- **Legislation Impacting Court Operations** – New legislation and upcoming changes to the criminal justice system may change the ways courts operate and the practices they use to provide justice and ensure compliance. There is a continuing shift in the criminal justice system away from monetary penalties and more focus on providing substance abuse treatment, mental health resources, and community restoration options. Changes may increase operational costs while reducing the traditional revenues courts have previously seen. In the upcoming years, the Court will be monitoring and adapting to these changes.
- **Franchising and Licensing** – Currently, resources do not exist to allow for consistent audit/financial reviews of utility license holders. With the shift of this program into the Finance Department staff will evaluate the benefit of conducting more regular reviews and how to resource such an effort.



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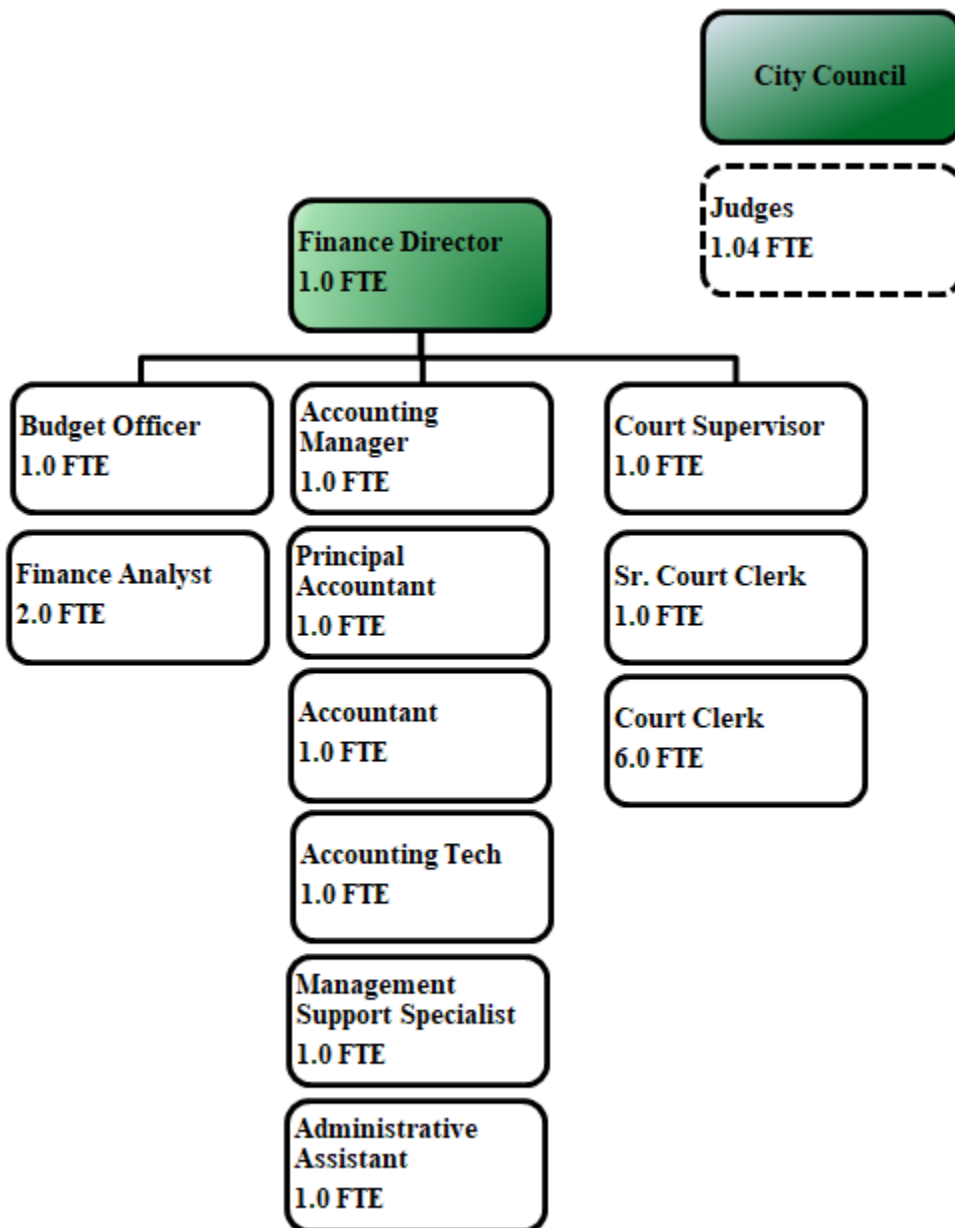
## Financial Summary by Fund

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	2,238,366	2,267,870	2,348,379	2,396,951
201 Street Fund	-	-	39,659	55,075
204 Special Revenue Fund	-	21,714	-	-
210 Community Development Fund	19,894	21,807	22,278	24,590
236 Police Local Option Levy Fund	620,689	551,338	667,541	687,452
419 Development Assessment Capital	41,210	-	-	-
611 Sanitary Sewer Operations Fund	14,833	16,296	42,277	53,109
612 Regional Wastewater Fund	134,734	151,966	169,100	181,869
617 Storm Drainage Operations Fund	14,672	16,296	42,278	53,110
629 Regional Fiber Consortium Fund	-	100,257	205,449	211,150
713 Vehicle & Equipment Fund	4,132	3,634	10,000	-
719 SDC Administration Fund	18,419	22,857	34,056	39,222
<b>Grand Total</b>	<b>3,106,950</b>	<b>3,174,037</b>	<b>3,581,018</b>	<b>3,702,526</b>

## Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
1012 City Prosecutor	-	140	-	-
1029 Licensing and Franchising	244	7,573	376	376
1030 Building Plan Review	-	50	-	-
1033 Electrical Inspections	-	159	-	-
1044 Stormwater Fiscal Management and Customer Services	14,672	16,296	17,366	26,279
1056 Regional Wastewater Administration	130,469	151,966	169,100	181,869
1059 Wastewater Fiscal Management and Customer Services	14,833	16,296	17,366	26,279
1200 Municipal Court Services	-	694,401	1,582,019	1,623,859
7000 Department Administration	26,411	2,125	-	-
7030 Accounts Payable	245,588	266,194	204,671	226,195
7031 Annual Audit, CAFR and Internal Reporting	321,066	381,590	380,035	408,278
7032 Budget Development, Forecasting & Analysis	452,687	368,957	487,755	522,440
7033 Procurement and Contracts	141,260	142,784	163,640	98,558
7034 Treasury Management	66,280	62,794	79,334	80,960
7035 Municipal Court Administration	219,127	340,145	263,907	296,283
7036 Case Management	950,429	397,813	-	-
7037 Court Accounts Receivables	356,493	119,467	-	-
7038 General Services & Customer Support	167,179	103,487	-	-
7053 Talent Acquisition	212	-	-	-
7150 Fiber Consortium	-	98,165	205,449	211,150
9000 Non-Program	-	3,634	10,000	-
<b>Grand Total</b>	<b>\$ 3,106,950</b>	<b>\$ 3,174,037</b>	<b>\$ 3,581,018</b>	<b>\$ 3,702,526</b>

## Organizational Structure



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

## FINANCE

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### Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Accountant	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	1.00	1.00
Administrative Assistant	0.70	0.70	1.00	1.00
Associate Program Manager	1.00	1.00	1.00	1.00
Budget Officer	1.00	1.00	1.00	1.00
Court Clerk	6.00	6.00	6.00	6.00
Court Supervisor	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Finance Management Analyst	--	--	1.00	1.00
Judge	0.70	0.70	0.70	0.70
Judge Pro-Tem	0.34	0.34	0.34	0.34
Management Analyst	1.00	1.00	1.00	1.00
Management Support Specialist	2.00	2.00	2.00	2.00
<b>Grand Total</b>	<b>18.74</b>	<b>18.74</b>	<b>19.04</b>	<b>19.04</b>

### Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	14.79	15.09	14.39	14.39
201 Street Fund	0.00	0.00	0.40	0.40
210 Community Development Fund	0.22	0.22	0.22	0.22
236 Police Local Option Levy Fund	2.23	2.23	2.23	2.23
611 Sanitary Sewer Operations Fund	0.10	0.10	0.35	0.35
612 Regional Wastewater Fund	0.88	0.88	0.88	0.88
617 Storm Drainage Operations Fund	0.10	0.10	0.35	0.35
719 SDC Administration Fund	0.13	0.13	0.23	0.23
419 Development Assessment Capital	0.30	0.00	0.00	0.00
<b>Grand Total</b>	<b>18.74</b>	<b>18.74</b>	<b>19.04</b>	<b>19.04</b>

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### Summary of Full-Time Equivalent by Program

	FY19 FTE	FY2 FTE	FY21 FTE	FY22 FTE
1044 Stormwater Fiscal Management and Customer Servi	0.10	0.10	0.10	0.10
1056 Regional Wastewater Administration	0.88	0.88	0.88	0.88
1059 Wastewater Fiscal Management and Customer Servi	0.10	0.10	0.10	0.10
1200 Municipal Court Services	0.00	7.83	7.83	7.63
7030 Accounts Payable	2.38	2.44	1.71	1.95
7031 Annual Audit, CAFR and Internal Reporting	2.89	2.74	2.77	2.77
7032 Budget Development, Forecasting & Analysis	2.22	2.29	3.29	3.37
7033 Procurement and Contracts	0.98	0.99	0.99	0.67
7034 Treasury Management	0.11	0.12	0.12	0.12
7035 Municipal Court Administration	0.91	1.26	1.26	1.46
7036 Case Management	4.23	0.00	0.00	0.00
7037 Court Accounts Receivables	2.10	0.00	0.00	0.00
7038 General Services & Customer Support	1.85	0.00	0.00	0.00
<b>Grand Total</b>	<b>18.74</b>	<b>18.74</b>	<b>19.04</b>	<b>19.04</b>

# FINANCE

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## LICENSING AND FRANCHISING – 1029

### Program Overview

This program reviews, approves, and processes utility licensing, franchising agreements, and public way use agreements. The staff administering this program, in coordination with the City Attorney's Office, 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(1,462,227)	(2,019,813)	(2,063,888)	(2,077,088)
<b>020 REVENUE Total</b>		<b>\$ (1,462,227)</b>	<b>\$ (2,019,813)</b>	<b>\$ (2,063,888)</b>	<b>\$ (2,077,088)</b>
010 EXPENSES	5 PERSONNEL SERVICES	7,243	1,740	-	-
	6 MATERIALS & SERVICES	5,989	5,800	376	376
<b>010 EXPENSES Total</b>		<b>\$ 13,232</b>	<b>\$ 7,540</b>	<b>\$ 376</b>	<b>\$ 376</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.03	0.00	0.00	0.00

### 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

- No significant service level changes to this program.

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## MUNICIPAL COURT SERVICES - 1200

### Program Overview

Consists of all functions necessary to process cases from intake through final disposition, all collection actions and court accounts receivable, and any general services and customer support provided. This program includes a variety of activities such as processing automated data imports from police records system, manual data entry, filing, arraignment, appointment of counsel for indigent representation, scheduling of trials and hearings, jury management, and final disposition processes. This program includes judicial resources and clerical support for the judge and automated processing and balancing of payments received from private collections agencies on our behalf. Performs all accounting, payments, and balancing of cash drawers and compliance with City financial policies and City auditor recommendations.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	-	(1,891,500)	(1,822,000)
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,891,500)</b>	<b>\$ (1,822,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	-	154,684	851,241	884,226
	6 MATERIALS & SERVICES	-	539,717	730,778	739,633
<b>010 EXPENSES Total</b>		<b>\$ -</b>	<b>\$ 694,401</b>	<b>\$ 1,582,019</b>	<b>\$ 1,623,859</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.00	7.83	7.83	7.63

### Revenue Statement

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

### Significant Changes

- The reduction of 0.2 FTE in the FY22 Proposed budget was due to a reallocation of FTE to program 7035 - Municipal Court Administration to more accurately reflect the actual activities of staff resources.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Time to disposition - within 90 days	100%	64%	80%
	Time to disposition - within 180 days	100%	95%	100%
	% of Customers responding positively to the level of 'access and fairness' of muni-court services	95%	N/A	95%

# FINANCE

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## ACCOUNTS PAYABLE - 7030

### Program Overview

The accounts payable program makes payments to all vendors on behalf of the City, including staff reimbursements. This includes check payments, ACH payments, and purchase cards. Maintenance of all vendor records, bank information, and payment addresses as well as 1099 reporting on subject payments. This program also includes reconciling purchase cards for staff with the bank invoices and proper coding of expenses to funds, departments, and programs.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(16,043)	(19,572)	-	-
<b>020 REVENUE Total</b>		<b>\$ (16,043)</b>	<b>\$ (19,572)</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	223,759	251,622	175,787	196,577
	6 MATERIALS & SERVICES	21,829	14,572	28,884	29,617
<b>010 EXPENSES Total</b>		<b>\$ 245,588</b>	<b>\$ 266,194</b>	<b>\$ 204,671</b>	<b>\$ 226,195</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.38	2.44	1.71	1.95

### Revenue Statement

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

### Significant Changes

- The FTE changes in the FY21 and FY22 are the result of the General Fund reduction initiative in FY21. That reduction initiative included elimination of 0.7 FTE in Accounts Payable and the restructure of the procurement program with a portion of that FTE resource being allocated to Accounts Payable and Budget programs.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Leverage new technologies to improve productivity in the workforce</b>	Purchases < \$5000 made with P Card	>70%	43%	>70%
	Percent of AP payments made by ACH	>50%	34%	>50%
	Percent of vendors paid by ACH	>25%	20%	>25%



# FINANCE

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## ANNUAL AUDIT, CAFR AND 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	259,255	314,936	292,192	315,077
	6 MATERIALS & SERVICES	72,561	66,654	87,843	93,201
<b>010 EXPENSES Total</b>		<b>\$ 331,816</b>	<b>\$ 381,590</b>	<b>\$ 380,035</b>	<b>\$ 408,278</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.89	2.74	2.77	2.77

### Revenue Statement

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

### Significant Changes

- No significant service level changes to this program.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Provides assurance of regulatory and policy compliance to minimize and mitigate risk</b>	Receive the Certificate of Achievement for Excellence in Financial Reporting	Receive Award	Expect to receive	Receive Award
	Receive Unmodified Opinion on the City annual audit	Receive Unmodified Opinion	Expect to receive	Receive Unmodified Opinion

# FINANCE

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## BUDGET DEVELOPMENT, FORECASTING, AND ANALYSIS - 7032

### Program Overview

Lead planning, forecasting and oversight efforts that support the organization's financial health. Activities include: coordinate the City's annual budget process, revenue and expense forecasting, legal filing of required documents with the county/state, maintenance of the City's budget software (BOARD), monitor and analyze fund and department activities to verify they are within legal level limits, perform fund balancing activities, and manage the supplemental budget process.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	(23)	-	-
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ (23)</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	343,449	281,309	433,600	451,837
	6 MATERIALS & SERVICES	109,238	87,648	54,155	70,603
<b>010 EXPENSES Total</b>		<b>\$ 452,687</b>	<b>\$ 368,957</b>	<b>\$ 487,755</b>	<b>\$ 522,440</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.22	2.29	3.29	3.37

### Revenue Statement

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

### Significant Changes

- No significant service level changes to this program.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Balance current revenue with expenditures</b>	Within 3% accuracy in forecasting General Fund revenues	3.0%	2.0%	3.0%
<b>Observe financial policies and funding reserves appropriately</b>	Operating reserves in the General Fund is no less than 20% of operating expenses	>20%	24%	>20%

# FINANCE

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## 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 and maintaining good stewardship of public funds. Draft Municipal Code, Administrative Guidelines, legislative review, contract administration, provide business and legal sufficiency review, and grant compliance.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	130,041	134,385	139,235	73,987
	6 MATERIALS & SERVICES	11,220	8,399	24,405	24,572
<b>010 EXPENSES Total</b>		<b>\$ 141,260</b>	<b>\$ 142,784</b>	<b>\$ 163,640</b>	<b>\$ 98,558</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.98	0.99	0.99	0.67

### Revenue Statement

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

### Significant Changes

- The reduction in the FY22 Proposed budget results from General Fund reduction initiative in FY21. That reduction initiative included elimination of 0.7 FTE in Accounts Payable and the restructure of the procurement program with a portion of that FTE resource being allocated to Accounts Payable and Budget programs.

# FINANCE

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## 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)

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES 5 PERSONNEL SERVICES	15,760	17,701	21,021	22,426
6 MATERIALS & SERVICES	50,520	45,094	58,312	58,534
<b>010 EXPENSES Total</b>	<b>\$ 66,280</b>	<b>\$ 62,794</b>	<b>\$ 79,334</b>	<b>\$ 80,960</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.11	0.12	0.12	0.12

### Revenue Statement

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

### Significant Changes

- No significant service level changes to this program.

# 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	(50)	-	-
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ (50)</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	136,240	166,811	185,291	215,202
	6 MATERIALS & SERVICES	82,700	81,328	78,616	81,082
	7 CAPITAL OUTLAY	-	92,192	-	-
<b>010 EXPENSES Total</b>		<b>\$ 218,940</b>	<b>\$ 340,332</b>	<b>\$ 263,907</b>	<b>\$ 296,283</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.91	1.26	1.26	1.46

### Revenue Statement

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

### Significant Changes

- As mentioned above, 0.2 FTE was reallocated from Program 1200 - Municipal Court Services to Municipal Court Administration to more accurately reflect the activities of staff.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Maintain a consistent level of service year after year	Clearance Rates: Cases Filed vs. Cases Disposed	100%	284%	100%

## REGIONAL FIBER CONSORTIUM - 7150

### Program Overview

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

The Regional Fiber Consortium (Consortium) was established in 1999 through an intergovernmental agreement between a group of Oregon cities and counties for the purpose of taking and managing a system of fiber optic cable transferred to the Consortium by a number of fiber providers in consideration of right-of-way user fees. It is the goal of the Consortium to develop an appropriate level of communication services for the citizens of the member jurisdictions and to serve the public interest by stimulating economic development in the communities through which the fiber optic cable passes.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(148,468)	(149,315)	(185,237)	(203,760)
<b>020 REVENUE Total</b>		<b>\$ (148,468)</b>	<b>\$ (149,315)</b>	<b>\$ (185,237)</b>	<b>\$ (203,760)</b>
010 EXPENSES	6 MATERIALS & SERVICES	133,347	98,165	205,449	211,150
<b>010 EXPENSES Total</b>		<b>\$ 133,347</b>	<b>\$ 98,165</b>	<b>\$ 205,449</b>	<b>\$ 211,150</b>

**This program has no allocated FTE.**

### Revenue Statement

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

### Significant Changes

- LCOG staff successfully negotiated the renewal of its Master Agreement with Century Link for the Consortium's primary fiber optic cable (fiber) assets and is actively engaged in expanding its commercial type fiber leases.

# FIRE & LIFE SAFETY

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## Department Overview

The Cities of Springfield and Eugene consolidated their fire departments via an intergovernmental agreement in 2010. Operating as Eugene Springfield Fire, the three-battalion system provides services that prevent the loss of life and property and protect the environment not only within the boundaries of those two cities, but services extend to the urban growth boundaries and East Lane Ambulance Services areas. The City of Springfield contracts to provide fire, rescue, and emergency services to the Glenwood and Rainbow Water Districts and a portion of the Willakenzie Fire Protection District, providing fire suppression services to 20 square miles and an ambulance service area of 1,452 square miles.

Departmental services include fire protection and prevention; firefighting; basic and advanced life support and ambulance transportation; illness and injury prevention; special rescue; hazardous materials control; fire safety education; code enforcement; and fire investigation. Administration in the department supports the direct departmental services for finances, technology, logistics and facilities, as well as ambulance billing services. Additionally, the department performs ambulance billing services for two other jurisdictions throughout the State.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	15,505,094	15,319,034	15,838,660	15,827,562
6 MATERIALS & SERVICES	4,153,899	4,418,859	4,911,010	4,847,100
7 CAPITAL OUTLAY	411,562	92,611	1,765,000	118,800
<b>Grand Total</b>	<b>\$ 20,070,555</b>	<b>\$ 19,830,503</b>	<b>\$ 22,514,670</b>	<b>\$ 20,793,462</b>

\*5, 6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

## Budget Summary – FY2022

### Staffing

In FY22, the staffing levels for Springfield Fire and Life Safety will be reduced by 1 full time equivalent (FTE) position in EMS Billing Program 1102. The remaining 90 FTE include 57.6 FTE supported by the General Fund, 26 FTE supported by the Ambulance Fund, 7 FTE funded by the Fire Option Levy Fund, and 0.4 FTE funded by the Building Code Fund.

### Department Funding

Fire Operations are funded through General Fund sources and the Fire Local Option Levy, as well as by fees for service including fire suppression services for other fire districts, ambulance transport fees and billing services, FireMed membership fees, and building permits and inspection fees.

### Service Level Changes

No service level changes to the Springfield community are anticipated in FY22. The Department decided to reduce our footprint on offering Ambulance Billing for outside agencies in FY22 and did not renew contracts that have not been cost effective. This change allowed for the reduction of 1 FTE in the Ambulance Billing Department.

## Accomplishments FY21

- **COVID Response** – The Department’s response to the COVID-19 pandemic has been an ever-changing accomplishment in FY21. At the onset of the pandemic the Department took lead on standing up the emergency operations center for the local response to the outbreak. This response evolved into leveraging Federal CARES dollars to secure personal protective equipment stocks, acquire and deploy decontamination equipment, and aid in the vaccination rollout and administration.
- **Conflagration season** – The summer of 2020 was the largest Conflagration response for the Department in recent history, with responses to eight separate wildfires. Eugene Springfield Fire invoiced the Oregon State Fire Marshal’s office over \$352,000 for Springfield’s share of these efforts, the largest of which was the Holiday Farm Fire which accounted for \$258,000 of the reimbursement packet.
- **Self-Contained Breathing Apparatus (SCBA)** – The Department replaced its inventory of SCBAs for all line staff. The new SCBA model replaces an aging platform originally deployed in 2012 that was experiencing a high level of warranty failures including freeze ups and high-pressure failures, as well as first breath failures.
- **Ground Emergency Medical Transport Program** – The Department completed FY20 filing documents for the Ground Emergency Medical Transport (GEMT) program, bringing in an additional \$336,000 in revenue. The GEMT program makes supplemental payments to eligible GEMT providers who furnish qualifying emergency ambulance services to Oregon Health Authority Medicaid recipients.
- **Records Management Software** – The Department transitioned multiple records management software solutions to one cloud-based platform. Frontline Staff moved to ImageTrend for electronic patient care reporting on Dec. 30, 2020, with ambulance billing transitioning on Jan. 1, 2021. The billing transition to a cloud-based platform allowed the reduction of time and energy to maintain the prior system on Springfield servers. The Fire Marshal’s office will move to the ImageTrend platform next. Also implemented in FY21 was a new training platform, TargetSolutions, which allows for distance, self, and asymmetric learning for crews.
- **Apparatus Updates** – One Springfield fire engine and one Springfield ambulance were replaced in FY21 under the normal age and mileage replacement schedule. The MDC upgrade was completed in all Springfield engines, as well as the transition from Panasonic ToughBooks to iPads which are more reliable, easier to use, and come at a lower cost point.
- **MedBank** – Eugene Springfield Fire transitioned away from a hospital-facilitated process to purchasing and managing their own pharmaceutical inventory of both controlled and noncontrolled pharmaceuticals that are used in the Emergency Medical Services (EMS) system. After a competitive selection process, the contract was awarded to MedBank and the new medication delivery system was implemented during winter FY21.
- **Standards of Cover and Risk Assessment** – The Department published an update of its Standards of Coverage, a report that addresses the emergency response resources and deployment strategies necessary to deliver a defined level of emergency service. A Community Risk Assessment was also completed in FY21, which allows us to define an overall risk profile, identify organizational vulnerabilities and areas of susceptibility, and evaluate risk reduction strategies. Both reports are available on the Department website.



## Initiatives FY2022

- **2020 Olympic Trials and 2021 World Games** – The Department is actively planning and preparing for the rescheduled 2020 Olympic Trials and rescheduled 2021 World Games being held in our community and the anticipated additional people these events will bring into our cities.
- **Radio System Replacement** – Strategic Services is exploring solutions to replace the current radio system with one better suited to operate in our urban environment, which is growing increasingly structurally dense. Further, the age of the current inventory presents challenges for maintenance because the parts are no longer manufactured.
- **2019 Fire Code permit and inspection fee alignment** – The Fire Marshal's Office is working on aligning permit and inspection fees that need to be amended to coincide with the adoption of new 2019 Fire Code using consistent methodology within the Department.

## Three Year Considerations FY2023-FY2025

- **Population and Call Volume** – There was a steady increase in emergency responses over the last five years with the exception of the COVID-19 dip in call volume due to the pandemic. Call volume started to return to pre-COVID levels in FY21 and increased response volume is expected to continue with population growth and an aging population. The department will continue to update our Standards of Cover which will serve as the basis for strategic future growth planning, including future land acquisition needs and station placement.
- **Ambulance Transport Fund** – Even with a projected increase in call volume, revenues within the Ambulance Fund do not keep pace with rising expenditures. Nearly 80% of all patients transported are covered by Medicare or Medicaid, which establish capitated fee schedules. These fee schedules have remained flat or shown only moderate increases (less than 2% annually) in the last few years. GEMT was enacted to address the resulting shortfall and its implementation by Oregon Health Authority in FY20 has helped capture more revenue for the Ambulance Fund and is anticipated to continue to do so. The COVID-19 impact to the Ambulance Fund as ambulance transport services have declined is expected to stabilize with community recovery. However, expenditures are projected to continue outpacing revenues in the coming years, leaving a gap that will need to be funded.
- **Fire Inspection Resources** – The Fire Marshal's Office is evaluating restructuring its staffing model through the creation of an entry level fire inspector classification. With only 2.0 FTE funded in the City of Springfield, it is difficult for staff to complete all high-hazard occupancies in a timely fashion, (i.e. assisted living facilities, memory care facilities, hazard material operations, etc.). The primary job duty of the fire inspector classification would be fire code inspections, differing from the multifaceted responsibilities of a deputy fire marshal. This would increase inspection capacity beyond mandated or complaint-initiated inspections, allowing us to prioritize inspections based on risk. 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.

## FIRE & LIFE SAFETY

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- **Eugene Springfield Consolidation Evaluation** – The Cities of Springfield and Eugene consolidated their fire departments via an intergovernmental agreement in 2010. This consolidation of departments created a Three Battalion System to provide an integrated response to fire-service related emergencies regardless of the emergency's location while each City retains full budget authority over its expenditures. This consolidation has worked smoothly in many operational areas and presented challenges in many administrative areas. The Department needs to continually evaluate the consolidation and look for areas of improvement.

# FIRE & LIFE SAFETY

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## Financial Summary by Fund

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	11,543,031	11,696,241	12,258,148	12,302,070
224 Building Code Fund	57,915	62,260	77,340	80,701
235 Fire Local Option Levy Fund	1,513,175	1,366,563	1,578,669	1,589,299
615 Ambulance Fund	6,542,731	6,612,393	6,761,513	6,681,492
713 Vehicle & Equipment Fund	413,703	93,045	1,839,000	139,900
<b>Grand Total</b>	<b>\$ 20,070,555</b>	<b>\$ 19,830,503</b>	<b>\$ 22,514,670</b>	<b>\$ 20,793,462</b>

## Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
1006 Economic Development Agency Funding	277,077	-	-	-
1030 Building Plan Review	94,104	102,051	118,814	127,075
1039 Development Review	28,947	31,832	33,160	34,638
1090 Fire & Arson Investigation	65,177	55,746	68,008	70,206
1091 Community Risk Reduction	148,079	30,780	163,858	177,577
1092 Plan Review	378	-	-	-
1093 Apparatus & Equipment Maintenance	261,853	302,820	366,000	329,350
1096 Fire Suppression Operations	11,345,980	11,482,374	12,060,913	12,187,437
1097 Dispatch and Communication	763,874	755,516	880,641	881,641
1098 Training & Development	453,190	550,956	374,891	411,450
1099 EMS Operations	4,628,110	4,199,458	4,353,787	4,574,918
1100 Fire Logistics	435,882	151,275	453,000	218,483
1102 EMS Billing - Enterprise	282,261	356,623	559,509	462,107
1103 EMS Billing - Springfield	471,313	609,444	83,825	-
1104 FireMed	405,035	209,629	172,849	183,422
1105 Community Outreach	10,000	10,000	10,000	10,000
1106 BLS Operations	108,513	451,743	303,500	303,500
7000 Department Administration	290,783	436,273	672,915	681,759
7060 Property & Liability	-	769	-	-
9000 Non-Program	-	93,045	1,839,000	139,900
7022 City Facilities Operations, Maintenance and Custodial Services	-	169	-	-
<b>Grand Total</b>	<b>\$ 20,070,555</b>	<b>\$ 19,830,503</b>	<b>\$ 22,514,670</b>	<b>\$ 20,793,462</b>

Notes:

- Program 1006 FY19 Actuals of \$277,077 represents a coding error. This amount should have been coded to program 1106 BLS Operations.
- Program 1103 FY21 Proposed is reduced to zero to reflect merging this program into program 1102.
- Program 9000 FY21 Proposed reflects an accounting change for recording Fund 713 vehicle and equipment replacement items.

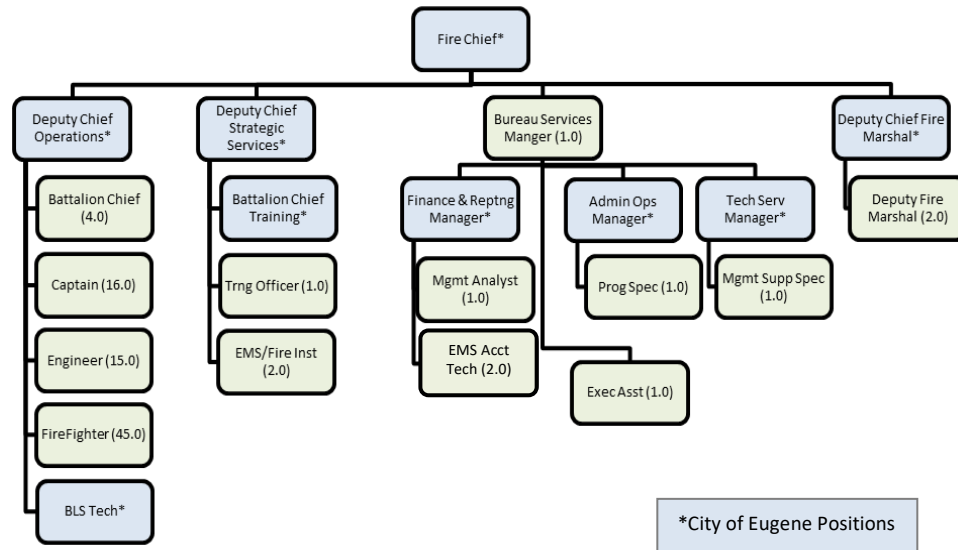
# FIRE & LIFE SAFETY

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## Organizational Structure



## Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Basic Life Support Technician	5.90	5.90	--	--
Deputy Fire Marshal 2	2.00	2.00	2.00	2.00
Ems Accounting Tech	4.00	4.00	3.00	2.00
EMS Instructor	1.00	1.00	1.00	1.00
EMS/Fire Instructor	--	1.00	--	--
Executive Assistant	1.00	1.00	1.00	1.00
Fire Battalion Chief (Ops)	4.00	4.00	4.00	4.00
Fire Captain	16.00	16.00	16.00	16.00
Fire Engineer	15.00	15.00	15.00	15.00
Firefighter	29.00	29.00	29.00	29.00
Firefighter 53	9.00	9.00	9.00	9.00
Firedmed Temp	0.75	0.75	--	--
Management Analyst	1.00	1.00	1.00	1.00
Office Supervisor	1.00	1.00	--	--
Program Specialist	1.00	1.00	1.00	1.00
Services Bureau Manager	1.00	1.00	1.00	1.00
Training Officer	1.00	1.00	1.00	1.00
Firefighter 40	7.00	7.00	7.00	7.00
Application Tech Specialist	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>100.65</b>	<b>101.65</b>	<b>92.00</b>	<b>91.00</b>

## FIRE & LIFE SAFETY

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### Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	57.60	58.60	57.60	57.60
224 Building Code Fund	0.40	0.40	0.40	0.40
235 Fire Local Option Levy Fund	7.00	7.00	7.00	7.00
615 Ambulance Fund	35.65	35.65	27.00	26.00
<b>Grand Total</b>	<b>100.65</b>	<b>101.65</b>	<b>92.00</b>	<b>91.00</b>

### Summary of Full-Time Equivalent by Program

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1030 Building Plan Review	0.65	0.65	0.65	0.65
1039 Development Review	0.20	0.20	0.20	0.20
1090 Fire & Arson Investigation	0.35	0.35	0.35	0.35
1091 Community Risk Reduction	0.80	0.80	0.80	0.80
1096 Fire Suppression Operations	61.00	61.00	61.00	61.00
1098 Training & Development	2.00	3.00	2.00	2.00
1099 EMS Operations	20.00	19.00	19.00	19.00
1102 EMS Billing - Enterprise	2.00	3.05	3.00	2.00
1103 EMS Billing - Springfield	3.00	1.95	0.00	0.00
1104 FireMed	2.75	1.75	0.00	0.00
1106 BLS Operations	5.90	5.90	0.00	0.00
7000 Department Administration	2.00	4.00	5.00	5.00
<b>Grand Total</b>	<b>100.65</b>	<b>101.65</b>	<b>92.00</b>	<b>91.00</b>

# FIRE & LIFE SAFETY

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## BUILDING PLAN REVIEW - 1030

### Program Overview

This Program page represents the Fire Marshal's activity associated with supporting Development & Public Works to administer this program. A Deputy Fire Marshal assists with the review, permitting, and occupancy approval of residential, commercial and industrial permit applications. In addition to plan reviews, staff also provide customer service to the public by assisting with questions regarding the permit process and Specialty Code Compliance.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	94,104	101,127	105,029	108,717
	6 MATERIALS & SERVICES	-	924	13,785	18,358
<b>010 EXPENSES Total</b>		<b>\$ 94,104</b>	<b>\$ 102,051</b>	<b>\$ 118,814</b>	<b>\$ 127,075</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.65	0.65	0.65	0.65

### Revenue Statement

Revenues for this program are captured by Development & Public Works.

### Significant Changes

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

# FIRE & LIFE SAFETY

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## DEVELOPMENT REVIEW - 1039

### Program Overview

The Fire Marshal's office is responsible for a variety of activities to support Development & Public Works in administration of the Development Review program. This program is responsible for the administration and processing of land use and development review applications, including customer service support on all land use and development issues. Implementation of federal, state, and local regulations is conducted in partnership with outside agencies as well as the City's Development Review Committee, whose members include Police, Fire and Life Safety, Building, Transportation and Environmental Services. This program is also responsible for the review and approval of Public Improvement Plans (PIPs) associated with site developments.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	28,947	31,088	32,321	33,447
	6 MATERIALS & SERVICES	-	744	839	1,190
<b>010 EXPENSES Total</b>		<b>\$ 28,947</b>	<b>\$ 31,832</b>	<b>\$ 33,160</b>	<b>\$ 34,638</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.20	0.20	0.20	0.20

### Revenue Statement

Revenues for this program are captured through fees by the Development & Public Works Department.

### Significant Changes

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

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Maintain a continuous consistent level of service	Process minor and major MDS applications in 30 days	100%	100%	100%
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Partnerships to increase opportunities	Percentage of Pre-Submittal applicants feel ready to submit an application after the Pre-Submittal	100%	100%	100%

# 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.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES 5 PERSONNEL SERVICES	57,241	50,366	62,823	63,695
6 MATERIALS & SERVICES	7,936	5,380	5,184	6,511
<b>010 EXPENSES Total</b>	<b>\$ 65,177</b>	<b>\$ 55,746</b>	<b>\$ 68,008</b>	<b>\$ 70,206</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.35	0.35	0.35	0.35

### Revenue Statement

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

### Significant Changes

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

### Performance Measures

Outcome	Measure	FY21 Target	FY21Est. Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Provides assurance of regulatory and policy compliance to minimize and mitigate risk	% of fire investigations with cause determination and documentation completed within 7 days of incident	100%	65%	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. The Deputy Fire Marshal serves as liaison with Building Division on fire system plans for new/remodeled occupancies.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(54,991)	(183,895)	(165,000)	(165,000)
<b>020 REVENUE Total</b>		<b>\$ (54,991)</b>	<b>\$ (183,895)</b>	<b>\$ (165,000)</b>	<b>\$ (165,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	117,580	14,268	154,321	154,427
	6 MATERIALS & SERVICES	28,562	16,512	9,538	23,149
	7 CAPITAL OUTLAY	1,940	0	0	0
<b>010 EXPENSES Total</b>		<b>\$ 148,082</b>	<b>\$ 30,780</b>	<b>\$ 163,858</b>	<b>\$ 177,577</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.80	0.80	0.80	0.80

### Revenue Statement

Operational Permit Fees and Licensed Facility Inspection Fees make up the revenues generated by this Fire Marshal's Office program. All fees are in the process of being reviewed for a potential proposed adjustment to the fee structure in FY22 to coincide with the adoption of new 2019 Fire Code.

### Significant Changes

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

### Performance Measures

Outcome	Measure	FY21Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Provides assurance of regulatory and policy compliance to minimize and mitigate risk	% of buildings in Springfield with required Fire Protection Systems verified as compliant with fire code maintenance requirements	90%	59%	90%

# 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(823)	-	-	-
<b>020 REVENUE Total</b>		<b>\$ (823)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	6 MATERIALS & SERVICES	252,986	302,820	366,000	329,350
	7 CAPITAL OUTLAY	8,868	(0)	-	-
<b>010 EXPENSES Total</b>		<b>\$ 261,853</b>	<b>\$ 302,820</b>	<b>\$ 366,000</b>	<b>\$ 329,350</b>

**This program has no allocated FTE.**

### 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	FY21 Target	FY22 Est. Actuals	FY22 Target
<b>Council Goal: Maintain and Improve Infrastructure and Facilities</b>				
Repair, enhance, and continuously invest in well-maintained public infrastructure system	% of Fire Apparatus within 15-year service life	70%	100%	70%

# FIRE & LIFE SAFETY

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## FIRE SUPPRESSION OPERATIONS – 1096

### Program Overview

The Fire Suppression Operations program provides fire and rescue 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 all emergency calls.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(15,504)	(946,552)	(3,657,952)	(1,753,772)
<b>020 REVENUE Total</b>		<b>\$ (15,504)</b>	<b>\$ (946,552)</b>	<b>\$ (3,657,952)</b>	<b>\$ (1,753,772)</b>
010 EXPENSES	5 PERSONNEL SERVICES	10,437,053	10,566,898	11,004,706	11,030,583
	6 MATERIALS & SERVICES	904,224	933,309	1,056,207	1,156,854
	7 CAPITAL OUTLAY	4,726	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 11,346,003</b>	<b>\$ 11,500,207</b>	<b>\$ 12,060,913</b>	<b>\$ 12,187,437</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
61.00	61.00	61.00	61.00

### Revenue Statement

This program is supported by the City of Springfield's general revenue and Fire Local Option Levy Fund sources as well as revenues generated through contracts with adjacent special districts for fire services.

### Significant Changes

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

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources</b>				
Maintain a consistent level of service year after year	% of emergency responses within 5 minutes	80%	28%	80%
Maintain a consistent level of service year after year	% of times first-due company was available	95%	89%	95%

# FIRE & LIFE SAFETY

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## DISPATCH & COMMUNICATIONS - 1097

### Program Overview

Central Lane Communications Center (CLCC) provides Fire and EMS dispatch services for Eugene Springfield Fire and surrounding agencies. Services are performed under contract with City of Eugene Police Department. Actual charges from the City of Eugene are allocated based upon population, assessed property values, and call volume of the participating agencies in CLCC's services.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE 4 REVENUES	-	(4,207)	-	-
<b>020 REVENUE Total</b>	<b>\$ -</b>	<b>\$ (4,207)</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES 6 MATERIALS & SERVICES	763,874	755,516	880,641	881,641
<b>010 EXPENSES Total</b>	<b>\$ 763,874</b>	<b>\$ 755,516</b>	<b>\$ 880,641</b>	<b>\$ 881,641</b>

**This program has no allocated FTE.**

### Revenue Statement

This program is supported by the City of Springfield's general revenue, Fire Local Option Levy, and Ambulance Fund sources.

### Significant Changes

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

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources</b>				
Maintain a consistent level of service year after year	% of Calls processed within 2 minutes	70%	51%	70%

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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 and 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	365,744	414,251	300,533	302,812
	6 MATERIALS & SERVICES	87,446	136,704	74,358	108,638
<b>010 EXPENSES Total</b>		<b>\$ 453,190</b>	<b>\$ 550,956</b>	<b>\$ 374,891</b>	<b>\$ 411,450</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.00	3.00	2.00	2.00

### Revenue Statement

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

### Significant Changes

- Training held one position vacant in FY21 as part of an expense reduction strategy. This vacancy will continue in FY22.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources</b>				
<b>Improve productivity in workforce</b>	% of Recruits entering the Academy who graduate	100%	100%	100%

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## EMS OPERATIONS - 1099

### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(87,227)	(4,833,887)	(5,142,065)	(5,133,225)
<b>020 REVENUE Total</b>		<b>\$ (87,227)</b>	<b>\$ (4,833,887)</b>	<b>\$ (5,142,065)</b>	<b>\$ (5,133,225)</b>
010 EXPENSES	5 PERSONNEL SERVICES	3,353,673	3,126,875	3,291,514	3,326,801
	6 MATERIALS & SERVICES	880,533	1,072,583	1,062,273	1,248,117
	7 CAPITAL OUTLAY	393,904	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 4,628,110</b>	<b>\$ 4,199,458</b>	<b>\$ 4,353,787</b>	<b>\$ 4,574,918</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
20.00	19.00	19.00	19.00

### Revenue Statement

This program collects ambulance fees charged for ambulance transport. The revenue generated by EMS Operations is approximately 75% of the total Ambulance Fund revenue each year. Ambulance fees are part of the Master Fees & Charges schedule.

### Significant Changes

- In FY20, the Ground Emergency Medical Transport (GEMT) program was implemented in Oregon. The implementation was retroactive to FY18, which required FY18 and FY19 GEMT filings to be completed in FY20. This resulted in receiving two years of reimbursement revenue in FY20. The proposed budget includes anticipated GEMT reimbursements and expenditures for one Fiscal Year (FY20).

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	% of Emergency Ambulance Responses within 10 minutes	90%	95%	90%

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## 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.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES 6 MATERIALS & SERVICES	435,882	151,275	453,000	218,483
<b>010 EXPENSES Total</b>	<b>\$ 435,882</b>	<b>\$ 151,275</b>	<b>\$ 453,000</b>	<b>\$ 218,483</b>

**This program has no allocated FTE.**

### Revenue Statement

This program is supported by the City of Springfield's general revenue, Fire Local Option Levy Fund sources, and Ambulance Fund sources.

### Significant Changes

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

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain employee safety</b>	Inspect and repair, as needed, 154 turnout ensembles annually	100%	100%	100%
<b>Ensure adequate equipment availability for emergency response</b>	Maintain fire hose inventory including annual testing for all apparatus	100%	100%	100%
<b>Maintain employee safety</b>	Maintain and repair, as needed, SCBA including annual testing	100%	100%	100%

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## EMS BILLING - 1102

### Program Overview

Ambulance Account Services provides ambulance billing services for the City of Springfield ambulance operations and ambulance billing services for other public entities around the state for a per account fee. It includes full-cycle management of all accounts and is a revenue source for Springfield ambulance operations. Prior to FY21, Ambulance Account Services was represented by two program codes, 1102 & 1103. In FY21 these programs were merged to more accurately reflect the combined efforts of this billing department.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(273,968)	(138,481)	(224,150)	(154,870)
<b>020 REVENUE Total</b>		<b>\$ (273,968)</b>	<b>\$ (138,481)</b>	<b>\$ (224,150)</b>	<b>\$ (154,870)</b>
010 EXPENSES	5 PERSONNEL SERVICES	184,354	213,364	292,313	203,748
	6 MATERIALS & SERVICES	97,908	143,259	267,196	258,359
<b>010 EXPENSES Total</b>		<b>\$ 282,261</b>	<b>\$ 356,623</b>	<b>\$ 559,509</b>	<b>\$ 462,107</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.00	3.05	3.00	2.00

### Revenue Statement

This program is supported by charges for services to two client agencies and the Ambulance Fund.

### Significant Changes

- Ambulance Billing services for outside agencies is scaled back in FY22 by only renewing contracts that are cost effective. This change resulted in the reduction of 1 FTE in the Ambulance Billing Department.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Support timely collection of revenues</b>	% of Accounts Receivable over 90 days	<29%	44.4%	<29%
<b>Support timely collection of revenues</b>	Average days to entry from trip date	<8	6.5	<8



# FIRE & LIFE SAFETY

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## FIREMED - 1104

### Program Overview

FireMed is a voluntary ambulance membership program which covers patient out-of-pocket expenses for medically necessary ambulance transportation to the nearest appropriate hospital. The FireMed reciprocal network covers nearly all corners of Oregon. Members may also subscribe to FireMed Plus and include Life Flight Network services as well.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(1,100,162)	(595,001)	(571,500)	(581,500)
<b>020 REVENUE Total</b>		<b>\$ (1,100,162)</b>	<b>\$ (595,001)</b>	<b>\$ (571,500)</b>	<b>\$ (581,500)</b>
010 EXPENSES	5 PERSONNEL SERVICES	191,743	105,268	-	-
	6 MATERIALS & SERVICES	213,292	104,360	172,849	183,422
<b>010 EXPENSES Total</b>		<b>\$ 405,035</b>	<b>\$ 209,629</b>	<b>\$ 172,849</b>	<b>\$ 183,422</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.75	1.75	0.00	0.00

### Revenue Statement

This program is supported by annual membership fees, which have not increased since FY14, and by donation. FireMed membership is \$65 per household per year. FireMed Plus membership is an additional \$50 per household per year. Springfield household memberships are approximately 9,000 but have declined over the last few years.

### Significant Changes

- FireMed services remained unchanged in FY21 for the citizens of Springfield. However, administration of the program for services related to marketing, outreach, and member enrollment transitioned to a third-party vendor.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Provide valued medical related coverage and increased citizen financial stability</b>	% of City of Springfield households that are FireMed members	45%	37%	45%

# FIRE & LIFE SAFETY

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## COMMUNITY OUTREACH - 1105

### Program Overview

Fire provides fire and life safety education through participation in community events throughout the year. Annual events include safety fairs, second grade classroom visits, and Young Women's Fire Camp. Past events have also included Teen Day, a Cooking Fire Safety Program, and Traveling Trunks to provide fire safety education materials to preschool and kindergarten age children. The Fire Marshal's Office reviews permits and inspects certain special events, providing opportunities to educate organizers of community events.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES 6 MATERIALS & SERVICES	10,000	10,000	10,000	10,000
<b>010 EXPENSES Total</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

**This program has no allocated FTE.**

### Revenue Statement

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

### Significant Changes

- All community outreach events were suspended in FY21 due to the COVID-19 pandemic. However, the targets remain unchanged for FY22 as the community continues moves forward in the recovery phase.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources</b>				
<b>Increased public awareness for fire safety and preparedness</b>	# of community events participated in by dept	10	0	10
	# of classrooms reached	30	0	30

# FIRE & LIFE SAFETY

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## BASIC LIFE SUPPORT OPERATIONS - 1106

### Program Overview

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

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES 5 PERSONNEL SERVICES	107,289	106,992	-	-
6 MATERIALS & SERVICES	1,224	344,751	303,500	303,500
<b>010 EXPENSES Total</b>	<b>\$ 108,513</b>	<b>\$ 451,743</b>	<b>\$ 303,500</b>	<b>\$ 303,500</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
5.90	5.90	0.00	0.00

### Revenue Statement

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

### Significant Changes

- No significant service level changes to this program are expected.
- In FY21, the FTE allocation was reduced to zero to better reflect how BLS staff are managed. City of Eugene hires all BLS program staff in a limited duration capacity. The BLS program runs a total of four BLS ambulances, with one BLS ambulance based in and dedicated to City of Springfield calls. This Program is charged 25% of the overall cost of the BLS program from City of Eugene.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources</b>				
<b>Appropriate response level provided</b>	BLS Unit response to total call volume	28%	13%	28%

# FIRE & LIFE SAFETY

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## DEPARTMENT ADMINISTRATION - 7000

### Program Overview

Administrative staff oversee budget development, timekeeping and human resources, contract administration, and tech support.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	247,308	372,612	595,100	603,331
	6 MATERIALS & SERVICES	41,351	63,662	77,815	78,428
	7 CAPITAL OUTLAY	2,124	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 290,783</b>	<b>\$ 436,273</b>	<b>\$ 672,915</b>	<b>\$ 681,759</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.00	4.00	5.00	5.00

### Revenue Statement

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

### Significant Changes

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

# HUMAN RESOURCES

## Department Overview

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

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	839,184	890,023	909,182	949,109
6 MATERIALS & SERVICES	8,168,614	10,092,721	11,668,194	11,818,290
7 CAPITAL OUTLAY	103,191	-	-	-
9 NON-DEPARTMENTAL	981,514	0	-	-
<b>Grand Total</b>	<b>10,092,502</b>	<b>10,982,744</b>	<b>12,577,376</b>	<b>12,767,399</b>

\*5,6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

## Budget Summary – FY2022

### Staffing

The Department's 7 FTE count for FY22 will remain the same as FY21. The Department's day-to-day activities are performed by staff with a reliance on technology support to handle the daily work volume.

### Department Funding

The resources necessary to support the Department are primarily either tax supported (subsidized) or internal service charges levied against the City's enterprise and special revenue funds for services provided.

### Service Level Changes

There are currently no significant changes proposed for the HR Department.

## Accomplishments FY2021

- **Implemented a replacement for the City's on-line recruitment system** – HR replaced the software program used to manage recruitments. This new tool has improved the application experience for recruitment by allowing on-line notification for new job postings, streamlining the application process, and producing new efficiencies for both advertisements and interview scheduling.
- **League of Oregon Cities Silver Safety Award for the 5<sup>th</sup> consecutive year** – This important recognition not only memorializes the City's dedication to employee safety and injury prevention, but also the outcome of having a low injury rate helps to control annual insurance rate cost increases.
- **Implementation of an Enterprise Risk Management (ERM) Program.** – Enterprise Risk Management is the systematic methods and processes used by organizations to manage risks and

seize opportunities related to the achievement of City-wide objectives. A committee was formed in July 2020 and the work of identifying, prioritizing and mitigating risks is ongoing.

- **Implementation of a Risk Management Information System (RMIS)** – The Department has started the implementation of a new Risk Management Information System (RMIS). Once fully implemented, this will improve the efficiency of managing incidents and claims. The system will help the City ensure compliance with required federal and state reporting and potentially increase the City's ability to collect reimbursements related to damage of City-owned property.
- **Supported City Operational changes as a result of COVID-19 and the Holiday Farm fire.** HR implemented new policies and procedures, to not only ensure compliance with Federal and State requirements, but also found solutions that allowed employees to continue to work and deliver City services. HR also continues to actively partner with and provide support measures to first responders and provided staffing support for EOC Operations for both the City and County.

## Initiatives FY2022

- **Vendor Solution for Administering Protected Leave** – The HR Department needs to ensure compliance with its administration of protected leaves including Oregon's new paid leave law. The Department has neither the current technology nor staffing levels to keep up with regulatory compliance, and as a result, will complete a review and make a recommendation for changes to be made in FY23.
- **Deferred Compensation Provider** – Currently, the City offers employees three vendors for voluntary participation in deferred compensation. This requires increased HR administration, including maintaining three contracts, scheduling three vendors for site visits, and reporting and payments to each vendor biweekly. HR Department intends to complete an RFP to move to a single vendor to help manage costs, reduce administrative overhead, and offer more robust plan options.
- **Implement a New Background Check Vendor** – Last year, the HR Department received funding approval to outsource pre-employment background checks. HR completed a review of potential vendors during the prior year and is planning to complete the RFP process during the FY22 fiscal year.
- **Complete a Probable Maximum Loss (PML) Study** – The study is needed to ensure adequate property coverage and reserves to account for losses related to a catastrophic event.
- **Enterprise Risk Management (ERM).** Work is ongoing to facilitate the executive ERM team's work in identifying, ranking, prioritizing, and mitigating city-wide risks. This work supports the executive strategic planning effort by allowing executives to compare widely different risks from all departments.
- **Diversity and Inclusion** – The HR Department will continue its work to improve diversity and inclusion efforts within the City. Roughly 9% of the City's current workforce self-identified as a person of color which falls below the demographics of the community as a whole. The HR Department made significant changes over the last four years in its hiring process to promote inclusiveness. Over the next year the HR Department will develop interview training to include adverse impact and improve its data tracking.
- **Workers Compensation Vendor Transition.** City County Insurance Services (CIS), the City's current workers' compensation vendor, is transitioning away from workers' compensation services which will require the City to change carriers to the State Accident Insurance Fund (SAIF).

## Future Year Considerations FY2023-FY2026

- **Benefit Cost** – For the last eight (8) years the City’s benefit design plan has successfully kept costs flat with no rate increases to employees. Future work to continue to keep cost increases under control will include looking for opportunities to reduced administrative expenses, exploring lower cost health care options for retirees, managing prescription costs, mental health care, and on-going wellness initiatives.
- **Turnover & Recruitment** – The City has seen continual increases in both voluntary and retirement turnover which puts more strain on the City’s recruitment efforts. During FY22, the City will implement the outcome of the market wage study. Maintaining competitive wages are important for both recruitment and retention. Additionally, HR is working to resolve leadership and staff level confusion regarding the City’s classification and compensation philosophy which will include staff/leader education, redesign of the job descriptions, and working with department leadership to create both development opportunities to support hard-to-fill positions and develop future City leaders. Additionally, HR will need to develop education programs to develop and strengthen leadership competencies.
- **Insurance Costs** – As part of the effort to ensure the City is making informed decisions, the HR Department needs to complete an evaluation of workers compensation funding, review the property insurance program to determine if the City should purchase excess coverage outside of the region, and partner with Emergency Management on a business continuity plan with regards to major disaster events. Additionally, the Department will need to develop a proposal to increase City funding for ergonomic workstations.
- **Administration of Leaves** – Management of protected leaves, coordination of short and long term disability plans, and management of return to work initiatives is an administrative challenge that will continue to grow in complexity. The passing of HB 2005, Oregon Family and Medical Leave Insurance program, will add additional administrative burden. It is critical for HR to implement operational changes which may include an outsource option to meet compliance with current and upcoming regulatory requirements.
- **Technology** – The HR Department will continue to rely heavily on technology solutions to continue its work. This includes solutions to track and monitor protected leaves, recruitment, benefit administration, payroll, time keeping, and risk management. Additionally the HR Department needs to assess the feasibility and cost/benefit analysis of requesting and implementing a learning management system and a software product for performance evaluations.
- **City-wide Employee Development and Training** – Training and employee development are vital to the long term sustainable success of City services. In addition to both regulatory requirements and risk management strategies, many City positions are hard-to-fill and require certifications by state statute. The addition of a City program dedicated to development and training will afford the City the opportunity to ensure compliance requirements, support department succession planning needs, and to develop programs to improve employee competencies.

# HUMAN RESOURCES

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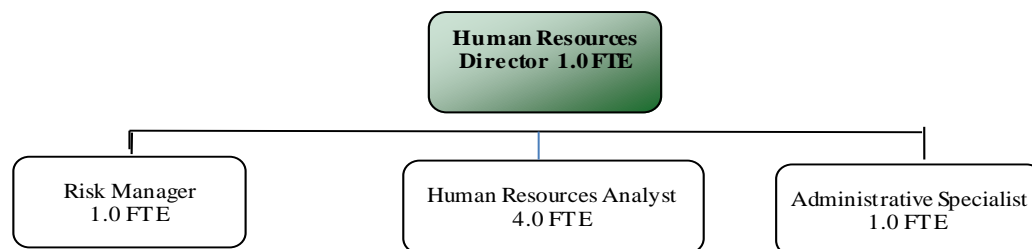
## Financial Summary by Fund

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	644,449	548,797	657,730	688,070
707 Insurance Fund	9,448,053	10,433,946	11,915,646	12,079,329
713 Vehicle & Equipment Fund	-	-	4,000	-
<b>Grand Total</b>	<b>10,092,502</b>	<b>10,982,744</b>	<b>12,577,376</b>	<b>12,767,399</b>

## Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
7000 Department Administration	38,180	498,865	1,084,888	1,450,839
7050 Organizational Development	125,400	485	-	-
7051 Class and Compensation	28,261	58,910	-	-
7052 Employee and Labor Relations	144,357	62,222	-	-
7053 Talent Acquisition	160,290	122,304	-	-
7056 Employee Training	24,775	912	-	-
7057 Benefit Administration	319,220	68,936	-	-
7059 Leave Administration	46,902	63,327	-	-
7060 Property & Liability	252,032	1,206,045	1,254,158	1,058,895
7062 Workers Compensation	509,107	854,999	1,022,347	950,180
7063 Liability & Property Claims Mgmt	(0)	0	-	-
7064 Volunteer Administration	290	-	-	-
7065 Payroll Administration	122,708	129,250	-	-
8300 Self-Funded Medical	6,430,765	6,992,098	8,126,708	8,199,567
8301 Self-Funded Dental	561,243	557,533	689,600	711,145
8350 Wellness Center	347,459	366,858	395,675	396,773
9000 Non-Program	981,514	0	4,000	-
<b>Grand Total</b>	<b>10,092,502</b>	<b>10,982,744</b>	<b>12,577,376</b>	<b>12,767,399</b>

## Organizational Structure





# HUMAN RESOURCES

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## Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Administrative Specialist	1.00	1.00	1.00	1.00
Human Resources Analyst	3.00	3.00	3.00	3.00
Human Resources Director	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Payroll Analyst	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	4.00	4.00	4.00	4.00
707 Insurance Fund	3.00	3.00	3.00	3.00
<b>Grand Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## Summary of Full-Time Equivalent by Program

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
7000 Department Administration	0.20	2.00	5.50	7.00
7050 Organizational Development	0.20	0.00	0.00	0.00
7051 Class and Compensation	0.20	0.50	0.00	0.00
7052 Employee and Labor Relations	1.00	0.50	0.00	0.00
7053 Talent Acquisition	1.20	1.00	0.00	0.00
7056 Employee Training	0.20	0.00	0.00	0.00
7057 Benefit Administration	1.10	0.50	0.00	0.00
7059 Leave Administration	0.40	0.50	0.00	0.00
7062 Workers Compensation	0.50	0.00	0.75	0.00
7065 Payroll Administration	1.00	1.00	0.00	0.00
7060 Property & Liability	1.00	1.00	0.75	0.00
<b>Grand Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

# HUMAN RESOURCES

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## DEPARTMENT ADMINISTRATION - 7000

### Program Overview

The program provides City-wide Human Resources support in the areas of personnel administration, class and compensation, employee and labor relation, talent acquisition, employee training, and payroll administration.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	18,968	275,252	705,429	949,109
	6 MATERIALS & SERVICES	19,212	223,614	379,459	501,730
<b>010 EXPENSES Total</b>		<b>\$ 38,180</b>	<b>\$ 498,865</b>	<b>\$ 1,084,888</b>	<b>\$ 1,450,839</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.20	2.00	5.50	7.00

### Revenue Statement

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

### Significant Changes

The budget increases during the last three fiscal years are a result of department program consolidation and reallocation of program FTE into the Department Administration program.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Improve productivity in the workforce	% of voluntary turnover, excluding limited duration, temp positions, and retirements	4%	5.44%	4%

# HUMAN RESOURCES

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## RISK ADMINISTRATION - 7060

### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(2,844)	(968,845)	(999,392)	(1,249,129)
<b>020 REVENUE Total</b>		<b>\$ (2,844)</b>	<b>\$ (968,845)</b>	<b>\$ (999,392)</b>	<b>\$ (1,249,129)</b>
010 EXPENSES	5 PERSONNEL SERVICES	126,496	142,053	107,937	-
	6 MATERIALS & SERVICES	125,536	1,063,992	1,146,221	1,058,895
<b>010 EXPENSES Total</b>		<b>\$ 252,032</b>	<b>\$ 1,206,045</b>	<b>\$ 1,254,158</b>	<b>\$ 1,058,895</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.00	1.00	0.75	0.00

### Revenue Statement

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

### Significant Changes

There are currently no significant changes proposed for this program.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Be adaptive and proactive in our use of best practices	Average 5 year loss ratio (claim cost divided by premium) for all liability & property lines of coverage	<80%	253.74%	<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 per state and Federal regulations.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(375,447)	(780,007)	(670,508)	(1,172,742)
<b>020 REVENUE Total</b>		<b>\$ (375,447)</b>	<b>\$ (780,007)</b>	<b>\$ (670,508)</b>	<b>\$ (1,172,742)</b>
010 EXPENSES	5 PERSONNEL SERVICES	58,486	1,155	95,816	-
	6 MATERIALS & SERVICES	450,621	853,844	926,531	950,180
<b>010 EXPENSES Total</b>		<b>\$ 509,107</b>	<b>\$ 854,999</b>	<b>\$ 1,022,347</b>	<b>\$ 950,180</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.50	0.00	0.75	0.00

### Revenue Statement

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

### Significant Changes

Personnel services were transferred to program 7000. City County Insurance Services (CIS) plans to cease providing workers' compensation coverage. As a result, the City will change workers' compensation carriers to the State Accident Insurance Fund (SAIF) and move from a paid-loss retro to guaranteed cost coverage. M&S expenses are anticipated to increase during FY22 and FY23 until outstanding claims with CIS close, at which time the City will then anticipate financial savings.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Be adaptive and proactive in our use of best practices	Workers' Compensation injury rate as compared to similar industries (Experience modification rate)	1.00	1.02	<1.00

# HUMAN RESOURCES

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## SELF FUNDED MEDICAL - 8300

### Program Overview

The Self-Funded Medical Program is responsible for tracking and managing the City's fiduciary responsibility the City's self-funded medical insurance program.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(6,237,035)	(6,910,760)	(7,501,247)	(7,728,996)
<b>020 REVENUE Total</b>		<b>\$ (6,237,035)</b>	<b>\$ (6,910,760)</b>	<b>\$ (7,501,247)</b>	<b>\$ (7,728,996)</b>
010 EXPENSES	6 MATERIALS & SERVICES	6,430,765	6,992,098	8,126,708	8,199,567
<b>010 EXPENSES Total</b>		<b>\$ 6,430,765</b>	<b>\$ 6,992,098</b>	<b>\$ 8,126,708</b>	<b>\$ 8,199,567</b>

**No FTE are allocated to this program.**

### Revenue Statement

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

### Significant Changes

The City added domestic partner benefits as part of diversity and inclusion initiatives. The budget for this program is increasing by less than one percent (1%) based on lower than anticipated claims during calendar year 2020. The budget increase for the self-funded medical program will be absorbed through the City's reserve funds.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Be adaptive and proactive in our use of best practices	Paid to expected claims ratio	<100%	82%	<100%

# HUMAN RESOURCES

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## SELF FUNDED DENTAL - 8301

### Program Overview

The Self-Funded Dental Program is responsible for tracking and managing the City's fiduciary responsibility for the City's dental insurance program.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(585,441)	(683,433)	(729,949)	(746,299)
<b>020 REVENUE Total</b>		<b>\$ (585,441)</b>	<b>\$ (683,433)</b>	<b>\$ (729,949)</b>	<b>\$ (746,299)</b>
010 EXPENSES	6 MATERIALS & SERVICES	561,243	557,533	689,600	711,145
<b>010 EXPENSES Total</b>		<b>\$ 561,243</b>	<b>\$ 557,533</b>	<b>\$ 689,600</b>	<b>\$ 711,145</b>

**No FTE are allocated to this program.**

### Revenue Statement

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

### Significant Changes

The City added an elective plan which increased the annual benefit coverage and includes an orthodontia benefit. The additional costs are absorbed through the City's reserve funds.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Be adaptive and proactive in our use of best practices	Paid to expected claims ratio	<100%	78.6%	<100%

# HUMAN RESOURCES

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## WELLNESS CENTER - 8350

### Program Overview

The Wellness Center is designed to keep health insurance cost increases lower than national and regional trends and increase employee productivity by shifting the high costs of urgent care and primary care services to a lower, fixed cost of the clinic.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(18,636)	(13,977)	(18,636)	(20,208)
<b>020 REVENUE Total</b>		<b>\$ (18,636)</b>	<b>\$ (13,977)</b>	<b>\$ (18,636)</b>	<b>\$ (20,208)</b>
010 EXPENSES	6 MATERIALS & SERVICES	347,459	366,858	395,675	396,773
<b>010 EXPENSES Total</b>		<b>\$ 347,459</b>	<b>\$ 366,858</b>	<b>\$ 395,675</b>	<b>\$ 396,773</b>

**No FTE are allocated to this program.**

### Revenue Statement

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

### Significant Changes

A 5-year contract with the School District was established and will stabilize partner revenue projections. The City estimates that the Wellness Center saved \$140,954 in urgent care and high-cost hospital system costs by diverting employees and dependents to lower fixed costs.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Be adaptive and proactive in our use of best practices	Medical plan cost savings	N/A	\$140,954	>\$100,000

# INFORMATION TECHNOLOGY

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## Department Overview

The Information Technology (IT) Department provides City staff with access to applications, data storage and other business resources. This includes the design, development, deployment and retirement of IT services. To protect classes of information such as criminal justice information, personal health information and personally identifiable information of staff and citizens, the City follows nationally and internationally recognized best practices and standards.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	2,009,944	2,057,479	2,105,786	2,224,626
6 MATERIALS & SERVICES	900,516	889,545	1,590,933	1,534,233
7 CAPITAL OUTLAY	-	61,235	473,294	-
<b>Grand Total</b>	<b>2,910,461</b>	<b>3,008,259</b>	<b>4,170,013</b>	<b>3,758,859</b>

\*5,6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

## Budget Summary – FY2021

### Staffing

The IT Department is composed of fifteen employees (14.8 FTE), a decrease of 1.0FTE over previous years due to General Fund reductions initiated in FY21 and described below in Service Level Changes.

The Department has three divisions the Applications Division, the Geographic Information Systems (GIS) Division and the Network Division. The Applications Division manages applications that support financial, human resource, document management and other shared systems. The GIS Division provides GIS mapping support services and administers land management and facilities management systems. The Network Division manages the Helpdesk requests as well as servers, switches, personal computers and the networks upon which all IT services are provided.

### Department Funding

The resources necessary to support the department are either tax supported (subsidized) or internal service charges levied against the City's enterprise and special revenue funds for services provided. The exception to this is the GIS Division with positions (4.8 FTE) funded by the Street, Sewer, Drainage, and System Development Charge funds.

### Service Level Changes

During FY21 a position in the information security program was eliminated as part of the General Fund reduction efforts. To accommodate this reduction, IT distributed essential duties among staff within the department and partnered with the Human Resources Department and the City's insurance company to advance awareness, policy and training.

FY22 changes reflect increases to Microsoft enterprise agreement costs, backup system costs and costs to replace servers in the data city's data center. These increases appear in Fund 713 expenses for Shared IT Charges (Account 632008) with an increase of approximately 14% and in Fund 713 expenses for Computer (server) Replacement (Account 632005). Funds for server replacement of approximately



\$220,000 will be transferred from IT computer replacement reserves. FY21 computer replacement reserve balance is approximately \$474,000.

## Accomplishments FY2021 – focus on unplanned COVID projects and EOC staffing?

- **COVID Response** – IT deployed new telework tools for nearly 145 employees within one week of the original City Hall closure and provided 2.0FTE to the EOC for 7 months to automate the procurement and inventory management processes. The Microsoft enterprise FY22 cost increases reflect the FY21 increase in device count to support work from home.
- **Backup System Replacement** – New backup system advances protection of City systems by providing electronic backups on site and in multiple off-site cloud locations. It supports data recovery from any City system in minutes with data loss of no more than several hours. The previous tape backup system did not support these features.
- **City Hall Wi-Fi** - Implemented new Wi-Fi network and enhanced Internet connectivity to improve service for patrons visiting the Library, attendees at City Hall meetings, employees in meeting room and events in the City Hall Plaza.
- **Facilities Management GIS Migration** – Enterprise GIS servers that support management of street facilities, wastewater facilities and stormwater facilities (including environmental features such as protected waterways) are being migrated from regional servers to Springfield servers in order to meet performance and reliability requirements.
- **Office 365 Deployment** – From November 2020 through February 2021, IT migrated all DPW staff (approximately 130 FTE) to OneDrive, Teams and SharePoint and migrated critical DPW information into the Microsoft Government Community Cloud (MS GCC).
- **Progress on Phone System Replacement** – Selected Mitel as the new VoIP solution, audited existing phone infrastructure, designed required changes, implemented changes and then inspected work to assure underlying network infrastructure met appropriate codes and was capable of supporting the new (VoIP) phone system.

## Initiatives FY2022

- **Implement New Phone System** – Install vendor solution and complete the migration to a new phone system in FY22. Work is scheduled to begin in July and anticipated to be complete by December of 2021.
- **Server Replacement** – Replace the enterprise level servers and storage systems. This will ensure that all mission critical hardware and software continue to be fully supported by their manufactures.
- **Insurance Compliance** – Advance information security awareness program, phishing exercises, training and other activities to meet cyber security insurance requirements and protect city systems.

## Three Year Considerations FY2023-FY2025

- **IT Reserves** – IT will work with Finance to refine hardware replacement reserves for core IT infrastructure and assure timely and adequate replacement. Infrastructure needing reserves includes items such as servers, switches, uninterrupted power supply (UPS), network cabling, as well as systems such as phone, backup, virtualization environments, etc. Systems are typically a combination of hardware, software and services.
- **Renew and Expand Enterprise Software Agreements** – The City relies heavily on long-term enterprise software agreements with major software vendors such as Microsoft (MS EA) to provide essential IT services. These agreements need to be updated competitively on a multi-year basis. In FY22 negotiations will begin for renewal of the MS EA anticipated to span FY23-FY26.
- **Changing Technology Needs** – Needs for automation and technology steadily outpace the capacity of the IT Department. With telework these trends have increased at a steeper rate. As a result, customer frustration is high and critical systems are in jeopardy of failure. Drivers include external factors such as information security, technological complexity, software licensing complexity, and hybrid environments applications integration and support for the ever-increasing number of devices used by employees.
- **Security Roadmap** – Needs to comply with cyber security policy, retain cyber security insurance coverage and adapt to the ever-changing landscape of cyber threats will continue well into the future. To address these needs IT will continue to leverage regional partnerships to advance technical controls, participate in Citywide Enterprise Risk Management (ERM), collaborate with EOC on business continuity planning and disaster recovery planning and advance information security awareness, training and testing with the City's insurance company.
- **Strategic Planning** – Update strategic plan and service level agreements, advance Project Portfolio Management (PPM), enhance project management skill and address IT governance issues to balance resource supply with requests for IT services.

# INFORMATION TECHNOLOGY

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## Financial Summary by Fund

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	1,954,744	1,901,923	1,976,896	1,941,296
201 Street Fund	269,841	261,972	374,485	391,892
204 Special Revenue Fund	-	18,247	22,000	20,000
611 Sanitary Sewer Operations Fund	257,145	254,901	359,866	375,942
617 Storm Drainage Operations Fund	198,297	195,980	279,518	284,421
713 Vehicle & Equipment Fund	176,726	321,359	1,085,586	675,704
719 SDC Administration Fund	53,708	53,878	71,661	69,604
<b>Grand Total</b>	<b>2,910,461</b>	<b>3,008,259</b>	<b>4,170,013</b>	<b>3,758,859</b>

## Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
7000 Department Administration	562,345	615,046	537,490	673,150
7070 Financial Systems	160,972	117,881	184,128	187,928
7071 Human Resource Systems	280,264	167,037	245,967	251,147
7072 Land Management Systems	151,726	133,584	302,162	302,202
7073 Facilities Management Systems	249,850	235,501	333,808	250,697
7074 Criminal Justice Systems	182,490	190,674	225,130	234,687
7075 Fire and Life Safety Systems	36,641	38,657	51,966	47,529
7076 Community Development Systems	134,696	113,021	231,667	195,226
7077 Public Library Systems	43,123	14,554	35,004	35,672
7078 Shared Systems	939,296	915,058	1,262,620	746,851
7079 Information Security Compliance	169,059	207,123	147,777	158,065
9000 Non-Program	-	260,124	612,292	675,704
<b>Grand Total</b>	<b>2,910,461</b>	<b>3,008,259</b>	<b>4,170,013</b>	<b>3,758,859</b>

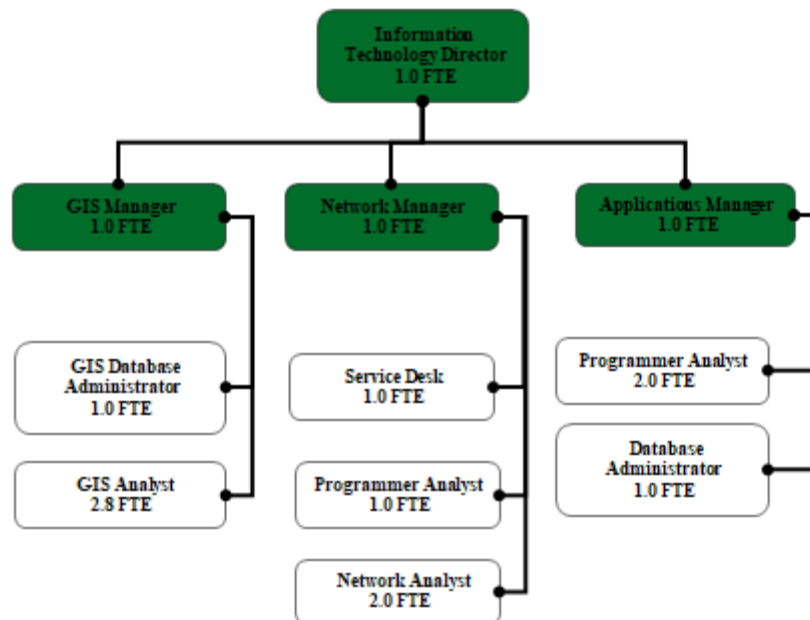
# INFORMATION TECHNOLOGY

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## Organizational Structure



# INFORMATION TECHNOLOGY

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## Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Database Administrator	1.00	1.00	1.00	1.00
GIS Analyst	2.80	2.80	2.80	2.80
GIS Database Administrator	1.00	1.00	1.00	1.00
GIS Manager	1.00	1.00	1.00	1.00
Information Technology Dir.	1.00	1.00	1.00	1.00
Network Analyst	2.00	2.00	2.00	2.00
Network Manager	1.00	1.00	1.00	1.00
Programmer Analyst	3.00	3.00	3.00	3.00
Service Desk Specialist	1.00	1.00	1.00	1.00
Applications Administrator	1.00	1.00	1.00	--
IT Applications Manager	--	--	--	1.00
IT Security Analyst (ISO)	1.00	1.00	**	--
<b>Grand Total</b>	<b>15.80</b>	<b>15.80</b>	<b>14.80</b>	<b>14.80</b>

## Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	11.33	11.33	10.33	10.33
201 Street Fund	1.49	1.49	1.49	1.49
611 Sanitary Sewer Operations Fund	1.49	1.49	1.49	1.49
617 Storm Drainage Operations Fund	1.18	1.18	1.18	1.18
719 SDC Administration Fund	0.30	0.30	0.30	0.30
<b>Grand Total</b>	<b>15.80</b>	<b>15.80</b>	<b>14.80</b>	<b>14.80</b>

## Summary of Full-Time Equivalent by Program

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
7000 Department Administration	2.17	2.17	2.32	2.42
7070 Financial Systems	1.39	1.39	1.06	1.06
7071 Human Resource Systems	1.67	1.67	1.46	1.46
7072 Land Management Systems	0.93	0.93	1.46	1.46
7073 Facilities Management Systems	1.80	1.80	1.26	1.26
7074 Criminal Justice Systems	1.51	1.51	1.38	1.38
7075 Fire and Life Safety Systems	0.43	0.43	0.27	0.27
7076 Community Development Systems	1.27	1.27	1.09	1.09
7077 Public Library Systems	0.09	0.09	0.20	0.20
7078 Shared Systems	3.50	3.50	3.70	3.70
7079 Information Security Compliance	1.04	1.04	0.60	0.50
<b>Grand Total</b>	<b>15.80</b>	<b>15.80</b>	<b>14.80</b>	<b>14.80</b>

# INFORMATION TECHNOLOGY

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## DEPARTMENT ADMINISTRATION - 7000

### Program Overview

Management oversees the daily operations of the department to include budget and contract administration, employee evaluations, training and development; business relationship management with vendors and regional partners; as well as IT project portfolio management and strategic planning.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	510,798	577,901	379,375	409,045
	6 MATERIALS & SERVICES	51,547	37,144	158,116	264,105
<b>010 EXPENSES Total</b>		<b>\$ 562,345</b>	<b>\$ 615,046</b>	<b>\$ 537,490</b>	<b>\$ 673,150</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.17	2.17	2.32	2.42

### Revenue Statement

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

### Significant Changes

- **Hire of New Applications Manage:** FY21 saw the elimination of an application administrator and the addition of an application manager. This change creates an application division with the IT department. The position will address service delivery and resource issues required to support central applications such as financial, human resource and document management systems.
- **Materials & Services Increase:** The change is due to funding changes between programs rather than an increase in budget.

# 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	136,038	99,590	156,409	164,156
	6 MATERIALS & SERVICES	24,934	18,290	27,720	23,771
<b>010 EXPENSES Total</b>		<b>\$ 160,972</b>	<b>\$ 117,881</b>	<b>\$ 184,128</b>	<b>\$ 187,928</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.39	1.39	1.06	1.06

### Revenue Statement

City of Springfield's general revenue sources support this program.

### Significant Changes

No significant changes. The change to Materials & Services is due to funding changes between programs rather than an increase in budget.

# INFORMATION TECHNOLOGY

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## HUMAN RESOURCE SYSTEMS - 7071

### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	250,222	145,190	206,162	216,366
	6 MATERIALS & SERVICES	30,042	21,848	39,805	34,781
<b>010 EXPENSES Total</b>		<b>\$ 280,264</b>	<b>\$ 167,037</b>	<b>\$ 245,967</b>	<b>\$ 251,147</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.67	1.67	1.46	1.46

### Revenue Statement

City of Springfield's general revenue sources support this program.

### Significant Changes

No significant changes. Changes to Materials and Services amounts reflect budget entry changes and not significant service level changes.



# 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	103,936	107,545	174,136	190,493
	6 MATERIALS & SERVICES	47,790	26,041	128,026	111,709
<b>010 EXPENSES Total</b>		<b>\$ 151,726</b>	<b>\$ 133,586</b>	<b>\$ 302,162</b>	<b>\$ 302,202</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.93	0.93	1.46	1.46

### Revenue Statement

City of Springfield's General fund, Street Fund (100), Sanitary Sewer Operations Fund (611), Storm Drainage Operations Fund (617), and System Development Charges Fund (719) revenue sources support this program.

### Significant Changes

No significant changes. The reduction in Materials & Services is due to rebalancing of software licensing and reduction in contractual services.

# 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	176,234	166,381	173,125	185,035
	6 MATERIALS & SERVICES	73,616	69,120	160,683	65,662
<b>010 EXPENSES Total</b>		<b>\$ 249,850</b>	<b>\$ 235,501</b>	<b>\$ 333,808</b>	<b>\$ 250,697</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.80	1.80	1.26	1.26

### Revenue Statement

City of Springfield's General fund, Street Fund (100), Sanitary Sewer Operations Fund (611), Storm Drainage Operations Fund (617), and System Development Charges (SDCs) Fund (719) revenue sources support this program.

### Significant Changes

No significant changes. The reduction in Materials & Services is due to rebalancing of software licensing and reduction in contractual services.

# 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	164,425	174,631	193,042	203,516
	6 MATERIALS & SERVICES	18,065	16,043	32,088	31,171
<b>010 EXPENSES Total</b>		<b>\$ 182,490</b>	<b>\$ 190,674</b>	<b>\$ 225,130</b>	<b>\$ 234,687</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.51	1.51	1.38	1.38

### Revenue Statement

City of Springfield's general revenue sources support this program.

### Significant Changes

No significant changes. The slight increase in Personal Services reflects on-going support of Body Worn Camera technology and slight decreases to Materials and Services reflect budget entry changes and not significant service level changes.

# 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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	26,242	30,105	40,055	41,935
	6 MATERIALS & SERVICES	10,400	8,552	11,910	5,594
<b>010 EXPENSES Total</b>		<b>\$ 36,641</b>	<b>\$ 38,657</b>	<b>\$ 51,966</b>	<b>\$ 47,529</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.43	0.43	0.27	0.27

### Revenue Statement

City of Springfield's general revenue sources support this program.

### Significant Changes

No significant changes. IT has completed the necessary work to move the Zoll platform into a new environment and some support has shifted to Eugene, resulting in an overall reduction to this program. Materials and Services changes primarily reflect budget entry changes and not significant service level changes.

# 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.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES 5 PERSONNEL SERVICES	88,068	70,005	150,706	161,558
6 MATERIALS & SERVICES	46,628	43,017	80,961	33,668
<b>010 EXPENSES Total</b>	<b>\$ 134,696</b>	<b>\$ 113,021</b>	<b>\$ 231,667</b>	<b>\$ 195,226</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.27	1.27	1.09	1.09

### Revenue Statement

City of Springfield's General fund, Street Fund (100), Sanitary Sewer Operations Fund (611), Storm Drainage Operations Fund (617), and System Development Charges (SDCs) Fund (719) revenue sources support this program.

### Significant Changes

No significant changes. The reduction in Materials & Services is due to rebalancing of software licensing and reduction in contractual services.

# 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 office software, purchase card systems and Wi-Fi services.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	22,953	13,108	31,314	32,473
	6 MATERIALS & SERVICES	20,169	1,445	3,690	3,199
<b>010 EXPENSES Total</b>		<b>\$ 43,123</b>	<b>\$ 14,554</b>	<b>\$ 35,004</b>	<b>\$ 35,672</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.09	0.09	0.20	0.20

### Revenue Statement

City of Springfield's general revenue sources support this program.

### Significant Changes

No significant changes. Changes to Materials and Services amounts reflect budget entry changes and not significant service level changes.

# 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), etc.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	435,895	546,252	507,067	537,655
	6 MATERIALS & SERVICES	503,400	307,571	282,258	209,196
	7 CAPITAL OUTLAY	-	61,235	473,294	-
<b>010 EXPENSES Total</b>		<b>\$ 939,296</b>	<b>\$ 915,058</b>	<b>\$ 1,262,620</b>	<b>\$ 746,851</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
3.50	3.50	3.70	3.70

### Revenue Statement

City of Springfield's general revenue sources support this program.

### Significant Changes

**Phone System Implementation** – In FY21 IT dealt with underlying infrastructure deficiencies such as uninterrupted power to switches and re-cabling to power phones and support voice over the network. The solution (Mitel) and vendor (Firstline) has been chosen, and in early in FY22 the installation of the new phone system will begin.

**Server Replacement** – The City's virtual server environment is up for replacement FY22. IT will replace computers (discs, memory, CPU) in the data center and update the virtual environment to provide adequate and secure server resource for City systems. Replacement assures that enterprise servers and software are supported by manufactures. This allows patching for security purposes and support for reliability for core services such as email, phone, BWC, financial systems, human resource systems, library systems and all other technology services used by the City on a daily basis.

**On-going Telework Support** – New information technology was deployed to support the pandemic and a significant amount of on-going IT resource will be required to support this technology moving forward. As the City transforms to the 'new normal' IT will need to adjust, adapt and grow to match service supply with service demand.

# 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.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES 5 PERSONNEL SERVICES	95,133	126,770	94,395	82,394
6 MATERIALS & SERVICES	73,927	80,352	53,382	75,671
<b>010 EXPENSES Total</b>	<b>\$ 169,059</b>	<b>\$ 207,123</b>	<b>\$ 147,777</b>	<b>\$ 158,065</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.04	1.04	0.60	0.50

### Revenue Statement

City of Springfield's general revenue sources fund this program.

### Significant Changes

- **Staff Changes** – Reduction in Personal Services reflects a staff reduction to help reduce cost and balance the budget moving forward.
- **Social Engineering Attacks on the Rise** – To address the increase in cyber-attacks on the City, IT will implement a phishing campaign early in FY22. A series of City initiated phishing campaigns (fake phishing emails) will be conducted, monitored, analyzed, and then used to advance targeted training to staff. After each training exercise new adaptive training pursues.
- **Increase Regional Collaboration and Information Sharing** – No single entity in the region, especially in the public industry, is prepared to handle the full range of information security needs in-house. For this reason, it is imperative that the City participate in regional collaboration and information sharing to be prepared for threats in the region and pool resources to defend and protect against incidents and attacks. These efforts will increase FTE dedicated to the Information Security Compliance program as well. Moving forward, IT staff will continue collaborating with regional partners, insurance companies, academic institutions, and others to do all that we can to collectively protect information systems.



## LEGAL SERVICES

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### Department Overview

The City Attorney and City Prosecutor comprise the service area identified as Legal Services.

The City Attorney Office (CAO) is overseen directly by the City Council. CAO is responsible for attending all City Council and Planning Commission meetings and for supplying the City Council and staff with legal analysis and opinions regarding existing or proposed City operations and activities. All ordinances, resolutions and agreements and activities having legal implications are reviewed and approved by CAO to assure compliance with intent, Charter, State, and Federal laws as well as the possibility of liability exposure or litigation.

The City Prosecutor services are managed via contract with local law firm Leahy Cox, LLP. The City Prosecutor represents the City in Municipal Court. Prosecution services are provided for all misdemeanor criminal and traffic crimes and for any violation cases in which the defendant has retained counsel. The City Prosecutor represents the City in trials by court or by jury.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	360,286	252,203	426,199	457,065
6 MATERIALS & SERVICES	354,083	388,999	404,417	409,721
7 CAPITAL OUTLAY	6,058	-	-	-
<b>Grand Total</b>	<b>\$ 720,427</b>	<b>\$ 641,202</b>	<b>\$ 830,616</b>	<b>\$ 866,786</b>

\*5,6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

### Budget Summary – FY2022

#### Staffing

CAO has three FTE including a City Attorney, Assistant City Attorney, and Paralegal.

The Prosecutor's Office does not have FTE because the services are provided pursuant to a contract between the City and the law firm Leahy Cox, LLP.

#### Department Funding

CAO is supported from general revenue sources.

The Prosecutor's Office program is supported from the general revenue sources and the Police and Jail Local Option Levy Fund.

#### Service Level Changes

No significant changes to these programs are expected.

## Accomplishments FY2021

- **Land Development** – Worked with Development & Public Works Department on the legal aspects of City land use decisions, such as a plan amendment and zone change and master plan modification for the Marcola Meadows property.
- **Development Code Update Project** – Assisted with drafting proposed housing code to comply with the state mandate in HB 2001 to allow duplexes and middle housing on more residential properties.
- **Economic Development** – Assisted SEDA and the City with real property transactions to support economic development projects, including purchasing the Memorial Building from Willamalane and the Gateway Flame property from ODOT.
- **Mayor and Interim Councilor Vacancies** – Provided direction regarding how to move forward with interim appointments due to vacancies.
- **Boards, Commissions and Committees Batch Recruitment** – Assisted with implementing batch recruitment for the various boards, commissions and committees, drafting a volunteer guide and updating bylaws.
- **Procurement Process Improvements** – Worked with the Finance Department to streamline and decentralize the City's procurement and public contracting processes, and updated standard contracting templates.
- **COVID-19/McKenzie Fire Response** – Provided legal advice and served in City's EOC relating to City's response to COVID-19 pandemic.

## Initiatives FY2022

- **Economic Development** – Assist with bringing SEDA's and the Council's economic development projects to fruition.
- **Development Code Update Project** – Continuing to participate as a core team member and assist with drafting an updated Development Code, focusing on the housing code and commercial and industrial code sections.
- **Enterprise Risk Management** – Assist the City with implementing the Enterprise Risk Management Program.
- **Police Reform** – Assist with legal aspects of implementing police reform.
- **CAO Work Plan/City Prosecutor** – Complete City Attorney performance evaluation and analyze benefits of creating in house City Attorney's Office and develop work plan specific to CAO office that integrates with overarching City goals and vision.
- **Racial Equity Lens** – Assist City with overall efforts to promote diversity, equity and inclusion in City policies, practices and procedures.

## Three Year Considerations FY2023-FY2025

- **Economic Development** – Continue to assist with legal aspects of economic development efforts in urban renewal areas and the revitalization of Downtown, Glenwood and throughout the City.
- **Housing** – Advise and participate in City efforts to increase housing supply, address issues surrounding the unhoused and the housing continuum.
- **Enterprise Risk Management** – Continue ERM plan implementation.
- **Police Reform** – Continue to assist in implementing related police reform policy changes and updates.

## LEGAL SERVICES

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- **Efficient City Services** – Continue to assist in streamlining internal City processes and evaluating legal aspects of providing City services with new technologies.
- **Racial Equity Lens** – Assist City with overall efforts to promote diversity, equity and inclusion in City policies, practices and procedures.

### Financial Summary by Fund

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	646,479	557,519	740,916	777,086
236 Police Local Option Levy Fund	73,949	80,980	89,700	89,700
713 Vehicle & Equipment Fund	-	2,702	-	-
<b>Grand Total</b>	<b>\$ 720,427</b>	<b>\$ 641,202</b>	<b>\$ 830,616</b>	<b>\$ 866,786</b>

### Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
1012 City Prosecutor	324,610	335,165	370,400	370,400
7000 Department Administration	-	-	-	-
7100 City Attorney	395,817	303,335	460,216	496,386
9000 Non-Program	-	2,702	-	-
<b>Grand Total</b>	<b>\$ 720,427</b>	<b>\$ 641,202</b>	<b>\$ 830,616</b>	<b>\$ 866,786</b>

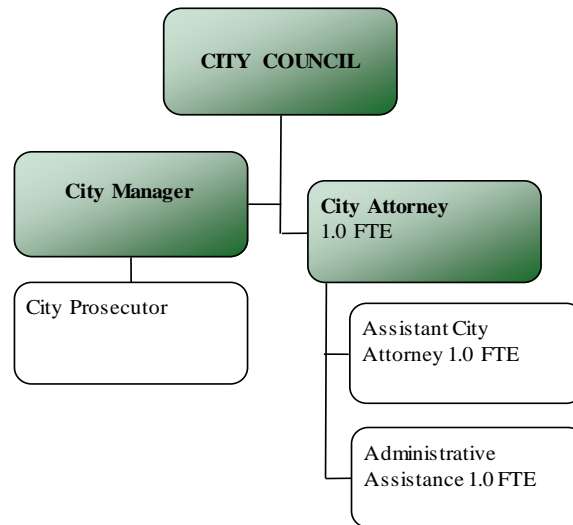
# LEGAL SERVICES

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## Organizational Structure



## Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Assistant City Attorney	1.00	1.00	1.00	1.00
Departmental Assistant	1.00	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	3.00	3.00	3.00	3.00
<b>Grand Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Summary of Full-Time Equivalent by Program

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
7100 City Attorney	3.00	3.00	3.00	3.00
<b>Grand Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# LEGAL SERVICES

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## CITY PROSECUTOR - 1012

### Program Overview

The City contracts for Prosecution Services with the firm of Leahy Cox, LLP. The City Prosecutor represents the City in Municipal Court and Appellate courts. Prosecution services are provided for all misdemeanor criminal and traffic crimes and for any violation cases in which the defendant has retained counsel. Services provided include screening of reports filed, negotiations for settlement of cases, and for representation of the City in trials by court or by jury. The City Prosecutor also recommends revisions to the Municipal Code to conform with case law and state statutes, and provides legal advice and training for the Police Department.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES 6 MATERIALS & SERVICES	324,610	335,305	370,400	370,400
<b>010 EXPENSES Total</b>	<b>\$ 324,610</b>	<b>\$ 335,305</b>	<b>\$ 370,400</b>	<b>\$ 370,400</b>

**No FTE assigned to this program.**

### 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

City Prosecutor's Office is a contractor and does not have performance measures.

# LEGAL SERVICES

Mary Bridget Smith, City Attorney

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## CITY ATTORNEY - 7100

### Program Overview

The City Attorney's Office is responsible for procedural aspects of all City Council and Planning Commission meetings and for supplying the City Council and staff with legal analysis and opinions regarding existing or proposed City operations and activities. All ordinances, resolutions, contracts and activities having legal implications are reviewed and approved to assure compliance with intent, Charter, State and Federal laws as well as the possibility of liability exposure or litigation.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	360,286	252,203	426,199	457,065
	6 MATERIALS & SERVICES	29,521	51,132	34,017	39,321
	7 CAPITAL OUTLAY	6,058	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 395,865</b>	<b>\$ 303,335</b>	<b>\$ 460,216</b>	<b>\$ 496,386</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
3.00	3.00	3.00	3.00

### 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.

# LIBRARY SERVICES

Emily David, Library Director

[library@springfield-or.gov](mailto:library@springfield-or.gov)

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## Department Overview

The Library department includes the Springfield History Museum. Together, they provide residents of all ages, backgrounds, and economic statuses access to services for personal enrichment, enjoyment, and lifelong learning, as well as the opportunity to make community connections. The Library department's strategic plan has three main objectives:

- Be a hub for information and innovation
- Foster an environment of cultural and economic diversity in Springfield
- Expand access to library services

The Library and Museum strive to meet these objectives by providing: access to information, exhibits and archival materials; a variety of databases and digital literacy help; job development and business resources; early literacy training; and, a wide range of educational and cultural programs for all. The Library provides high-speed internet access as well as the ability to download digital content from home twenty-four-seven. In addition to our early literacy efforts focused on ensuring that every Springfield child enters school "ready to read", the Library supports Springfield School District's teachers and students by purchasing and making available resources to support classroom curriculum and student learning including Brainfuse, a tutoring database with live homework help.

The Library and Museum excel at enlisting the support of community members through the active volunteer program and community-member supported fundraising 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. We actively search out the underserved in our community and work to make library access available to them. We provide remote book drops, virtual access, training for staff on working with people experiencing trauma, and actively pursue outreach opportunities to meet patrons where they are. We continue to provide services in Spanish. In addition, the Library and Museum continue to be an anchor for downtown, and per the door count bring over 174,000 visits to the library and museum in a typical year.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	1,385,945	1,503,182	1,575,483	1,796,730
6 MATERIALS & SERVICES	406,574	420,036	334,285	342,883
7 CAPITAL OUTLAY	123,687	141,281	129,397	119,300
<b>Grand Total</b>	<b>\$ 1,916,205</b>	<b>\$ 2,064,498</b>	<b>\$ 2,039,165</b>	<b>\$ 2,258,913</b>

\*5,6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

## Budget Summary – FY2022

### Staffing

Current staff include 16 regular staff and .63 in temporary staff. The part-time, granted funded Outreach Specialist was made a full time position using TRT funding. This position will support outreach and marketing efforts for the whole department, both the Library and the Museum. The .63 FTE accounts for library substitutes who this year have helped with pulling holds each day to support the curbside service during the pandemic.

## Department Funding

In our proposed budget, the library is funded by the: General Fund (100), Special Revenue Fund (204) from grants and donations, and Transient Room Tax (TRT) Fund (208).

Gift and Memorial (G&M) funds tracked in the 204 Fund come from grants, funding from the Springfield Library Foundation and Friends of the Springfield Library, and community donations from individuals and organizations. 23% of our proposed discretionary budget comes from Fund 204, which supports library programs and additional online subscriptions.

TRT Funds support the Springfield History Museum personnel and materials & services and a budget for the Springfield Arts Commission.

## Service Level Changes

Increased Staffing:

- In FY22, the library Outreach Liaison position is funded at 1.0 FTE (was a .4 FTE in FY21) and supported through a combination of grant funds and transient room tax funds.

## Accomplishments FY2021

- **Remote printing software** – Printing is a high demand service that the library provides and in the past we received daily requests for wireless printing options. With the pandemic, the need for a remote printing option became even greater. Now, patrons can send print jobs to the library from home and then pick them up at curbside pick-up.
- **New website launch** – The new Library website, a “Virtual Library Branch” where the community can access library resources 24/7, is more ADA- and mobile device-compatible and offers more Spanish language information. The creation of the website was done in-house by library staff.
- **Online payments system** – The library started offering online payment options for patrons through Blue Cloud Commerce.
- **Springfield History Museum name change and remodel** – All public exhibits are now on the first floor, making the Museum more accessible and safer. The second floor is being renovated to house the archival collections and provide work spaces for maintaining the artifacts. For the first time in many years, the entire museum collection will be housed under one roof.
- **Remodeled the kids & tween area (formerly the children’s area)** – We completed the redesign and installation of our “Play & Learn Early Literacy Center.” A structure obstructing line of sight was removed and the area redesigned into a Tween Space. The Kids & Tween area recognizes the needs of young library users and celebrates them. We intend to remove the tiered seating in the storytime area to eliminate the tripping hazard, increase the usability of the space, and make it ADA-compliant. The project will be funded by the Library Foundation.
- **The Get on Board program pivoted services in response to pandemic** – With this MillsDavis Foundation grant, we launched a Digital Library Card Drive connecting families with needed information and entertainment during this difficult period and supported at-home education. We reallocated a portion of grant funds to increase eBook collections and offer circulating internet hotspots. SPL’s Outreach Specialist connected with organizations including preschools, hospitals,



# LIBRARY SERVICES

Emily David, Library Director

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social service agencies, and more, to get books and library card registration forms out to families in need.

- **Negotiated the renewal of our library catalog/patron database provider contract and new components** – negotiated in FY21 to begin FY22, our Integrated Library System (ILS) is a multi-year service contract in coordination with an intergovernmental agreement among the Lane Council of Libraries. The new contract involves a new mobile app for patron access and other shared data services.
- **Signage update project** – staff conducted an inventory and overhaul of wayfinding, signage, and art in the library to prepare for reopening.

## Initiatives FY2022

- **Re-opening preparation** – focus on efficient reopening of the Library and the Museum to full services in a safe and deliberative way.
- **Digital Initiatives** – adding an App for patrons and updates such as Blue Cloud Analytics for staff collection and evaluation of service statistics
- **Sustainable funding for FESAL (For Every Student a Library program)** – Springfield Public Schools gave \$10,000 and the Springfield Rotary gave \$3,500 in FY21, but we need to find a sustainable revenue stream for this program.
- **Pop-up libraries** – Identifying strategic locations to provide pop-up library services in order to reach and engage niche communities not accessing library services.
- **Remodeling current space for efficiencies** – creating a new check-in area: Remove the check-in task from the front service area, create space behind service desk, and use tech equipment on hand to create the new station.
- **Circulating technology** – The pandemic has highlighted the digital divide and the importance of access to technology. We have written into a grant the purchase of circulating laptops and tablets.

## Three-Year Considerations FY2023-FY2025

- **Expanding library services into the community** – The single location of our library makes regular library use difficult for many residents. We will look at remote lockers, a library van, a materials vending machine and others services to expand services into the community.
- **The library continues to face resource strain** – The current level of staffing prevents the library from offering all the services requested from the community. The increase in virtual services and electronic resources means that we are responding to patron needs at the physical location as well as via social media and the virtual library environment. We are also responding to an increased need from people experiencing trauma and mental health issues, as well as to an aging population who have distinct service needs.
- **New Five-Year Departmental Strategic Plan** – In FY22 the current strategic plan expires and the department staff will work with a library consultant to create a new strategic plan.
- **Technology** – To plan for the future replacement of our public computers, we do need additional funding to put in reserve. The cost of replacing the 40 computers would be about \$12,000.
- **Building updates** – As we continue to work toward a new library facility, we will look for ways to optimize the space we are in by evaluating the way space is used.
  - **ADA-compatibility** – The library will continue to add new ADA-compatible furniture to meet patrons' needs. The Museum needs an ADA entrance.

## LIBRARY SERVICES

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- Safety and environmental upgrades to Museum, including: fire suppression, secure external doors, seismic upgrades and temperature and lighting control for collection preservation.
- **Collections budget** — Electronic subscriptions average a 5% annual increase and print books inflation is about 3.6% over the last three years. We supplement our collections with Gift & Memorial funding, but downloadable books and databases are part of core services that patrons expect from libraries along with continued demand for print titles. During the pandemic in FY21, the library's downloadable eBooks and eAudiobooks use increased 34%.

### Financial Summary by Fund

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	1,654,622	1,649,279	1,717,606	1,902,711
204 Special Revenue Fund	97,034	168,450	128,213	84,154
208 Transient Room Tax Fund	157,288	240,551	185,346	264,048
713 Vehicle & Equipment Fund	7,261	6,218	8,000	8,000
<b>Grand Total</b>	<b>\$ 1,916,205</b>	<b>\$ 2,064,498</b>	<b>\$ 2,039,165</b>	<b>\$ 2,258,913</b>

### Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
1120 Reference and Reader Advisory Services	286,896	8,280	-	-
1121 Digital Services	175,834	5,026	-	-
1122 Borrower Services	374,220	8,679	-	-
1123 Collection Management	409,675	8,541	-	-
1124 Library Volunteer Program	23,849	596	-	-
1125 Library Development & Marketing	173,896	4,830	-	-
1126 Adult Programs	54,474	1,346	-	-
1127 Youth and Family Programs	136,581	1,972	-	-
1128 Latino Outreach	31,192	566	-	-
1129 Arts Commission	52,619	26,332	65,562	64,019
1130 Museum	107,239	153,988	119,784	200,029
1131 Library Operations	-	1,602,594	1,396,052	1,601,656
1132 Library Collections	-	178,614	173,617	149,963
1133 Library Services	-	52,284	88,269	78,658
7000 Department Administration	89,729	4,633	187,881	156,588
9000 Non-Program	-	6,218	8,000	8,000
<b>Grand Total</b>	<b>\$ 1,916,205</b>	<b>\$ 2,064,498</b>	<b>\$ 2,039,165</b>	<b>\$ 2,258,913</b>

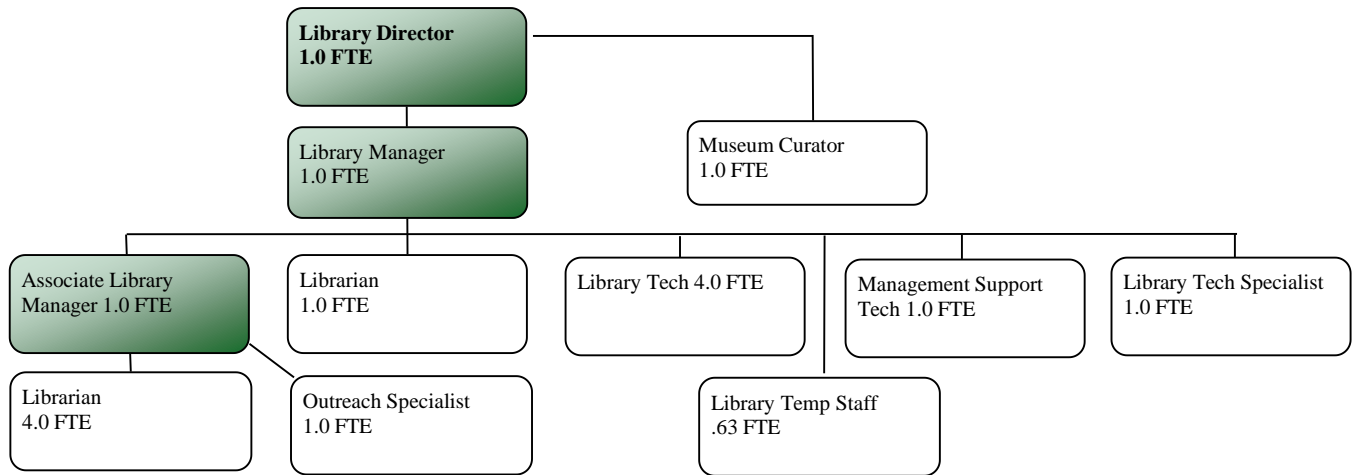
# LIBRARY SERVICES

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## Organizational Structure



## Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Lib Tech Specialist	1.00	1.00	1.00	1.00
Librarian	5.00	5.00	5.00	5.00
Library Associate Manager	1.00	1.00	1.00	1.00
Library Director	1.00	1.00	1.00	1.00
Library Manager	1.00	1.00	1.00	1.00
Library Technician	3.50	3.50	4.00	4.00
Management Support Tech	1.00	1.00	1.00	1.00
Museum Curator	1.00	1.00	1.00	1.00
Temp - Librarian	0.35	0.35	0.28	0.28
Temp - Library	0.14	0.21	0.28	0.28
Temp - Library Technician	0.07	0.07	0.07	0.07
Outreach Specialist	--	--	0.40	1.00
<b>Grand Total</b>	<b>15.06</b>	<b>15.13</b>	<b>16.03</b>	<b>16.63</b>

## Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	13.56	13.63	13.63	14.13
208 Transient Room Tax Fund	1.50	1.50	1.50	2.24
204 Special Revenue Fund	0.00	0.00	0.90	0.26
<b>Grand Total</b>	<b>15.06</b>	<b>15.13</b>	<b>16.03</b>	<b>16.63</b>

## LIBRARY SERVICES

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### Summary of Full-Time Equivalent by Program

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1120 Reference and Reader Advisory Services	2.94	3.10	0.00	0.00
1121 Digital Services	1.02	1.13	0.00	0.00
1122 Borrower Services	3.34	3.09	0.00	0.00
1123 Collection Management	2.37	2.26	0.00	0.00
1124 Library Volunteer Program	0.22	0.21	0.00	0.00
1125 Library Development & Marketing	1.46	1.57	0.00	0.00
1126 Adult Programs	0.42	0.55	0.00	0.00
1127 Youth and Family Programs	0.65	0.62	0.00	0.00
1128 Latino Outreach	0.22	0.20	0.00	0.00
1129 Arts Commission	0.51	0.50	0.50	0.50
1130 Museum	1.00	1.00	1.00	1.74
1131 Library Operations	0.00	0.00	13.61	13.47
7000 Department Administration	0.94	0.92	0.92	0.92
<b>Grand Total</b>	<b>15.06</b>	<b>15.13</b>	<b>16.03</b>	<b>16.63</b>

# LIBRARY SERVICES

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## ARTS COMMISSION- 1129

### Program Overview

The Springfield Arts Commission (SAC) provides unique events and ongoing programs that result in opportunities for Springfield artists, enhanced quality of life for Springfield residents, and an increase in visitors to downtown Springfield. A Management Support Technician serves as the staff liaison to the commission, providing budget oversight, administration, and support to the commission.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	38,812	15,416	41,985	46,019
	6 MATERIALS & SERVICES	13,807	10,917	23,577	18,000
<b>010 EXPENSES Total</b>		<b>\$ 52,619</b>	<b>\$ 26,332</b>	<b>\$ 65,562</b>	<b>\$ 64,019</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.51	0.50	0.50	0.50

### Revenue Statement

The Springfield Arts Commission is supported by the Transient Room Tax (TRT) Fund.

### Significant Changes

- No significant changes to report.

# LIBRARY SERVICES

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## MUSEUM - 1130

### Program Overview

As a part of the Springfield Library, the mission of the Springfield History Museum is to foster an awareness of the history of Springfield, provide a link between our past and present, and promote an appreciation of the diverse communities that call Springfield and rural East Lane County home.

The Museum features rotating biannual historical exhibits, a permanent exhibit, and educational programming for our community throughout the year. The Museum's children's area now includes space for interactive educational activities. The Museum relies heavily on volunteer help with guests, exhibits and collections. The Council-appointed Springfield History Museum Committee is responsible for making recommendations and assisting with implementation of exhibits and programs; assisting with community outreach and publicity, fundraising, and approving Museum policies.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(20,793)	(14,036)	(1,800)	(1,800)
<b>020 REVENUE Total</b>		<b>\$ (20,793)</b>	<b>\$ (14,036)</b>	<b>\$ (1,800)</b>	<b>\$ (1,800)</b>
010 EXPENSES	5 PERSONNEL SERVICES	81,477	33,194	93,784	174,029
	6 MATERIALS & SERVICES	25,762	120,794	26,000	26,000
<b>010 EXPENSES Total</b>		<b>\$ 107,239</b>	<b>\$ 153,988</b>	<b>\$ 119,784</b>	<b>\$ 200,029</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.00	1.00	1.00	1.74

### Revenue Statement

The museum is mainly supported by the Transient Room Tax (TRT) Fund with additional revenue from fundraising and grants.

### Significant Changes

- .74 FTE addition for outreach and marketing.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Promote and enhance our hometown feel while focusing on livability and</b>				
<b>Promote Springfield</b>	Number of Exhibits and Programs	24	7	12
	Number of patron visits to the Museum	3,000	0	1,500

# LIBRARY SERVICES

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## LIBRARY OPERATIONS - 1131

### Program Overview

Library Operations captures the cost of running the library, from personnel to office supplies, from supporting the volunteer program to our development and marketing. Most of library FTE are tracked under this program.

Examples of the work covered under this program include: staff training, such as with State-provided resources on working with vulnerable populations; recruitment, training and management of a robust volunteer operation; assisting with Library Advisory Board directives such as work on a community survey; and, working to help expand the work of our support groups, the Springfield Library Foundation and the Friends of the Springfield Public Library.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	(14,052)	(28,664)	(34,920)
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ (14,052)</b>	<b>\$ (28,664)</b>	<b>\$ (34,920)</b>
010 EXPENSES	5 PERSONNEL SERVICES	-	1,434,504	1,298,703	1,426,894
	6 MATERIALS & SERVICES	-	168,089	97,348	174,761
<b>010 EXPENSES Total</b>		<b>\$ -</b>	<b>\$ 1,602,594</b>	<b>\$ 1,396,052</b>	<b>\$ 1,601,656</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.00	0.00	13.61	13.47

### Revenue Statement

Supported by 100 General Fund revenue supplemented by grants and gifts tracked in the G&M (204) Fund.

### Significant Changes

- The increase in M&S is due to:
  - increased internal charges in FY22, and
  - in FY22, the library reallocated Utilities and Software License Fee accounts under this program; had tracked in programs in 7000 and 1133, respectively, in FY21.
- In FY21, began using BlueCloud Commerce, offering an online payment option to patrons for the first time in the library.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Promote and enhance our hometown feel while focusing on livability and</b>				
<b>Promote Springfield</b>	Amount raised through grants and donations	\$80,000	\$115,100	\$90,000
	Volunteer Hours	7,300	960	3,650

# LIBRARY SERVICES

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## LIBRARY COLLECTIONS - 1132

### Program Overview

Our Library Collections program monitors the cost of providing a wide variety of resources to our library card holders and community. The library works to meet demands for print and online materials. Budgeted here are our collection budgets for books, movies, periodicals, music, databases and downloadable ebooks and audiobooks. Through ordering, processing and curation, all library staff play a role in the materials the library provides our community.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	(2,520)	(25,000)	(25,000)
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ (2,520)</b>	<b>\$ (25,000)</b>	<b>\$ (25,000)</b>
010 EXPENSES	6 MATERIALS & SERVICES	-	37,333	44,220	30,663
	7 CAPITAL OUTLAY	-	141280.5	129397	119300
<b>010 EXPENSES Total</b>		<b>\$ -</b>	<b>\$ 178,614</b>	<b>\$ 173,617</b>	<b>\$ 149,963</b>

**No FTE in this program. Most Library FTE represented under Library Operations (1131).**

### Revenue Statement

Supported by General Fund revenue, supplemented by grants and gifts tracked in the G&M (204) Fund.

### Significant Changes

- The library reduction in M&S reflects cuts to periodical and audio-visual purchases for the collection.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Promote and enhance our hometown feel while focusing on livability and</b>				
<b>Promote Springfield</b>	Volumes Added	10,000	9,100	10,000
	Holds Placed	20,500	54,464	20,500
	Downloads of Books and Media	75,000	59,738	60,000



# LIBRARY SERVICES

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## LIBRARY SERVICES - 1133

### Program Overview

Library Services includes providing borrowers' services, programs and outreach. Considered here is the task management of checking items in and out, registering new library cardholders, and resolving patron issues such as lost or damaged item replacement. Staff works with patrons to find the information they seek, including referral services. The library reimagined library services during the COVID-19 shutdown and still provided educational and cultural programs for all ages. Regular programming includes tech help sessions, a monthly film discussion series, opportunities for civic and social engagement, STEM storytimes, afterschool programs, robust programming during school breaks, and programming in Spanish, all continued in a virtual world.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE 4 REVENUES	-	(96,614)	(146,400)	(122,877)
<b>020 REVENUE Total</b>	<b>\$ -</b>	<b>\$ (96,614)</b>	<b>\$ (146,400)</b>	<b>\$ (122,877)</b>
010 EXPENSES 6 MATERIALS & SERVICES	-	52,284	88,269	78,658
<b>010 EXPENSES Total</b>	<b>\$ -</b>	<b>\$ 52,284</b>	<b>\$ 88,269</b>	<b>\$ 78,658</b>

**No FTE in this program. Most Library FTE represented under Library Operations (1131).**

### Revenue Statement

Supported by General Fund revenue, supplemented by grants and gifts tracked in the G&M (204) Fund.

### Significant Changes

- The revenue decrease is due to reduction in library receipts and not charging library fines in FY21.
- The decrease in M&S is due to a reallocation of the Software License Fee account to program 1131.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actuals	FY22 Target
<b>Council Goal: Promote and Enhance Hometown Feels while Focusing on Livability and Environmental Quality</b>				
<b>Promote Springfield</b>	Total Circulation	410,000	108,956	205,000
	Patron Visits	172,000	15,374	86,000
	Total Active Users Each Month	16,700	15,855	16,700
	Participation in Library Programs	25,000	6,468	12,500
	Number of Public Computer Uses	21,000	1,760	10,500

# LIBRARY SERVICES

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## DEPARTMENT ADMINISTRATION - 7000

### Program Overview

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

Examples of work represented under this program are: development and review of the library strategic plan, community-embedded librarians serving on community-wide Committees and Boards; twice-yearly in-service trainings for library staff; and, working on City department-wide initiatives, such as representation on the City Executive Team, IT Steering Committee, Information Security Committee, Emergency Management Team, Union bargaining negotiations, Committee for Diversity and Inclusion, and the Safety Committee.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	76,914	1,367	141,011	149,788
	6 MATERIALS & SERVICES	12,815	3,266	46,871	6,801
<b>010 EXPENSES Total</b>		<b>\$ 89,729</b>	<b>\$ 4,633</b>	<b>\$ 187,881</b>	<b>\$ 156,588</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.94	0.92	0.92	0.92

### Revenue Statement

Supported by 100 General Fund revenue.

### Significant Changes

- The decrease in M&S is due to a reallocation of the Utilities account to program 1131.

# POLICE

Richard Lewis, Chief of Police

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## Department Overview

The Police Department consists of the Office of the Chief, the Patrol Division, the Investigative Services & Records Division, and the Detention Division. The divisions work together to maintain public safety and enforce law in a fair and impartial manner.

The Police Department responds to emergency and law enforcement needs of the community through response to prioritized calls for service, visible police patrols, investigation of crime, enforcement of traffic laws, animal control enforcement, and providing detention services for municipal offenders. The Police Department also performs community outreach and provides crime prevention education.

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	17,284,406	18,198,637	19,055,084	19,000,008
6 MATERIALS & SERVICES	3,541,036	3,688,115	4,253,162	4,387,339
7 CAPITAL OUTLAY	852,143	401,618	487,185	307,000
<b>Grand Total</b>	<b>21,677,586</b>	<b>22,288,370</b>	<b>23,795,431</b>	<b>23,694,347</b>

\*\*5,6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

## Budget Summary – FY2022

### Staffing

The Police Department proposed budget has 122.0 full time employee (FTE) positions, 83 FTE supported by the General Fund and 39 FTE supported by the Police and Jail Local Option Levy Fund. The proposed budget includes the permanent removal of two General Fund FTEs. When fully staffed, the Police Department believes the proposed staffing is adequate to support City and Department goals. However, when multiple vacancies exist, the ability to staff specialized programs and projects is hindered.

To meet targeted General Fund budget reductions, the Police Department identified two open positions for permanent removal. These two positions will have the least possible impact to public service delivery. The budget reduction would remove a police communications and records specialist position (last filled in 2016) and a community service officer – patrol position (last filled in 2014). Historically, the positions were either temporarily unfunded in conjunction with City budget saving efforts, were deemed a lesser priority when evaluating other hiring efforts, or intentionally left open for vacancy management purpose to support the department's under-funded overtime budget. Based on current service demands, the Police Department believes these two positions could be eliminated with minimal impact to service delivery to the people of Springfield.

The Police Department overtime costs have exceeded the overtime budget for many years and is an issue that has been featured in past budget processes. Over the last five fiscal years, General Fund overtime costs have trended at approximately \$250,000 over budget. The City has encouraged the Police Department's utilization of vacancy management to support the under-funded overtime budget, while acknowledging the long-term issue should be addressed. In fiscal year 2020 the overtime budget was increased by \$120,000 in an initial effort to mitigate the overtime budget shortage. The under-funded overtime budget is due to multiple years of budget reductions, flat budgets, increased cost of wages and overtime callback increases. Significantly

reducing overtime costs is challenging due to the need for police services for unanticipated incidents, staffing shortages, court, and personnel illness, injury or extended leave.

Hiring within the law enforcement profession has been historically challenging and has been strained further considering the increasingly high-pressure environment and adherence to COVID-19 precautions. The department has also experienced an upward trend in the number of employee retirements and resignations. Although recruiting qualified individuals is difficult, SPD is encouraged by the several new employees that have recently joined the department. SPD continues to explore fresh recruitment options to invite qualified applicants to apply, with emphasis on lateral police officers, as well as women, people of color, and those of non-law enforcement backgrounds.

The number of open sworn officer positions and new hires requiring extended training have trended higher than normal in FY2021 and the trend is anticipated to continue through at least the first half of FY2022. As a result, multiple special assignments remain open until additional sworn officers are available to provide necessary patrol staffing. Open sworn officer special assignments include an administrative sergeant, the DUI officer, one motorcycle officer, the drug detection canine officer, and two detective positions.

## Department Funding

The Police Department is primarily funded by General Fund and Police and Jail Local Option Levy Fund tax revenue. The Police and Jail Local Option Levy Fund is also partially funded from revenue earned by providing outside agencies inmate housing services.

## Service Level Changes

There are no significant changes in service level planned for FY2022. Although there are several special assignment positions currently open pending increased patrol staffing levels, key services remain adequately funded.

## Accomplishments FY2021

- **Progress towards implementation of a body-worn camera and in-car video program** - With support from City Council and the community, the Police Department is focused on the implementation of a body-worn camera program and installation of in-car video systems throughout the patrol fleet. The project was further supported in mid-October 2020 when the City of Springfield was awarded a federal grant in the amount of \$120,000. The program will be implemented as efficiently as possible, while adhering to grant requirements and essential project management principles to ensure the lasting success of the project.
- **Adapted to COVID-19 safety requirements and best practices while continuing to provide nearly the same service level to the community** - Police Department staff safely and effectively adapted to the continually evolving COVID-19 related requirements and best practices, while a majority of staff continued to work in-person and provide almost the same service level to the community throughout the pandemic.
- **Unified response to Holiday Farm Fire including Lane County area support and City evacuation planning preparations** - The Police Department supported Eugene-Springfield Fire and Lane County's request for support during the Holiday Farm fire, and actively participated in evacuating many residents who were in danger. Support was provided within City limits and in the neighboring

county jurisdiction to provide notifications, traffic support, animal rescue, as well as increase patrols in neighborhoods that received fire evacuation notices and had reduced occupancy.

- **Springfield Municipal Jail joined Oregon State Sheriff's Association (OSSA) and has been incorporating OSSA standards** - Springfield Municipal Jail is currently the only municipal jail member of OSSA. The jail is working with OSSA and networking with OSSA members to evaluate and modify operations in accordance with best practice.
- **Secured funding for a replacement CAHOOTS van servicing Springfield** - The Police Department coordinated with Lane County, Finance, and Eugene-Springfield Fire to identify funding for the replacement of the CAHOOTS van servicing Springfield. The Police Department championed this effort to ensure our CAHOOTS partners had reliable tools to provide services to our community.

## Initiatives FY2022

- **Renew community outreach and crime prevention efforts** - Many community outreach efforts were delayed or canceled due to COVID-19 considerations. Additionally, the Community Outreach Coordinator position was vacated in January 2021. SPD plans to fill the Community Outreach Coordinator position to ensure a dedicated effort to community outreach, including active communication and engagement with our local minority community. SPD will evaluate modified approaches to community outreach that accommodate COVID-19 safety precautions and provide value to our community with an emphasis on diversity, equity and inclusion.
- **Enhance department website** - The department plans to increase and improve the organization and content of the department website within the existing City website framework. During FY2021, non-tactical policies were included on the website, as well as improved the information supporting the commendation and citizen complaint process. Additional website modifications and enhancements will be made to improve content and aesthetics related to hiring, community outreach and the department site as a whole.
- **Coordinate a citizen survey** - A citizen survey will be conducted to gather community perspective on police services and programs, identify areas of improvement, and demonstrate the department's commitment to communication and transparency. The citizen survey will also act as a foundation for the development of a new department long range plan.
- **Implementation of a youth police academy program** – The Police Department remains intent on implementing a youth police academy and will coordinate that effort with the Springfield Public School District. This initiative has been and will continue to be delayed until COVID-19 restrictions are modified to logistically and safely support this new program. The primary intent of a youth police academy is to share information and incentivize Springfield high school aged students to seek careers in law enforcement. There are hopes that this effort may help with long term hiring goals, as well as provide an opportunity to enhance community relations.

## Future Year Considerations FY2023-FY2027

- **The current Police and Jail Local Option Levy funding is active through FY23** - SPD and the City will prepare for the renewal of the Police and Jail Local Option Levy during a general election in November 2022. The Police Department has been making a concerted effort to control expenditures and responsibly identify revenue opportunities to control future levy costs.
- **Replacement of key equipment within the department and facilities** - Several higher cost equipment and facility systems will require evaluation for replacement or upgrade in the next three fiscal years (facility backup generator, jail access system, call/radio recording system, SWAT van, Tasers, etc.). SPD attempts to accommodate equipment replacement within existing budget, grant or

forfeiture funds. However the number of high cost items requiring replacement may require additional General Fund support.

- **Reclassify an existing detective position as a second computer forensics specialist** – Due to the increasing trend of criminal investigations requiring computer forensic support, SPD will be evaluating the need for a second computer forensics specialist position. The position would be funded by the reclassification of an existing detective position. Additional cost considerations include specialized training, professional certifications, additional computer hardware, and software licenses.
- **The Springfield Police Department's primary suite of applications may require migration to another application platform** - Central Square Technologies acquired SPD's primary software applications in 2018 (formerly Superion and SunGard). SPD is part of a shared Central Square system hosted by City of Eugene Information Services and utilized by Eugene Police Department and Eugene-Springfield Fire Department. Central Square communicated their intent to migrate customers to a compatible suite of applications in a three-to-five-year timeline. Central Square will continue to support and make select upgrades to the current software suite, however significant upgrades are not planned. Central Square advised they intend to make migrations available to their other software options at little to no cost. To facilitate a migration, SPD resources would be needed for project management, training, and technical support and may have budgetary impact.

# POLICE

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## Financial Summary by Fund

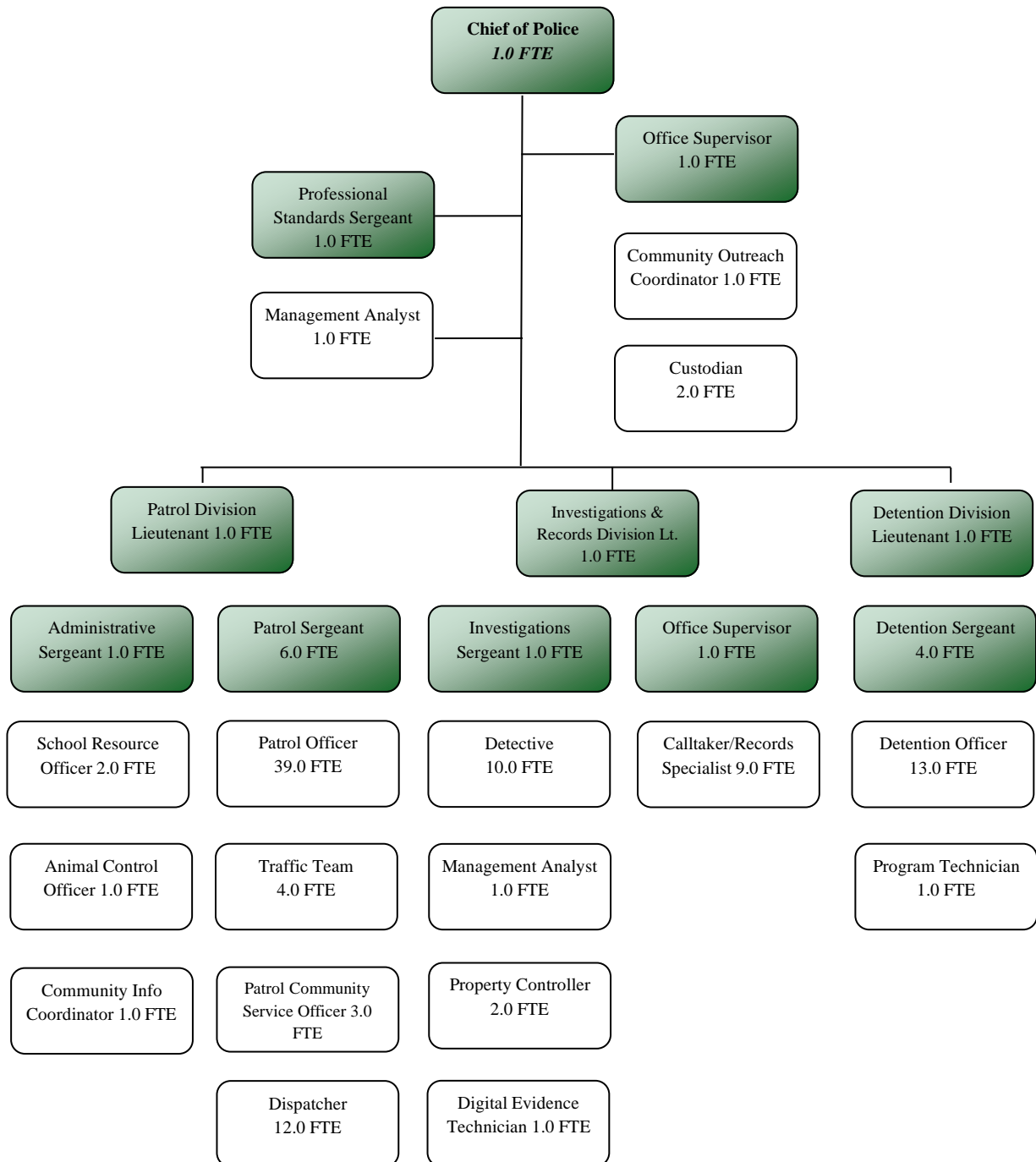
	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	14,626,384	15,496,317	16,152,892	16,413,396
204 Special Revenue Fund	465,802	491,115	688,935	134,000
236 Police Local Option Levy Fund	6,042,942	6,072,499	6,542,604	6,839,951
713 Vehicle & Equipment Fund	542,458	228,439	411,000	307,000
<b>Grand Total</b>	<b>21,677,586</b>	<b>22,288,370</b>	<b>23,795,431</b>	<b>23,694,347</b>

## Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
0000 Revenues	-	1,981	-	-
1096 Fire Suppression Operations	2	17,833	-	-
1141 Hiring & Professional Standards	452,613	355,309	321,260	327,647
1142 Training/Professional Standards and Certifications	2,016	984	-	-
1143 Internal Investigations	163	-	-	-
1144 Patrol - Sworn	8,546,855	9,828,395	9,776,850	9,361,214
1145 Patrol - Non-Sworn	395,954	506,654	587,329	443,671
1146 Traffic Team	368,778	370,115	654,117	674,306
1147 DUI Enforcement	124,912	94,205	-	-
1148 K-9 Unit	408,674	457,581	411,324	726,177
1149 Drug Dog	41,533	51,196	40,896	234,686
1150 Major Accident Investigation Team (MAIT)	40,247	6,125	32,797	1,750
1151 Bicycle Patrols	4,122	282	-	-
1152 Special Events Coordination - Police Department	598	-	-	-
1154 Investigations	1,980,115	1,931,802	2,199,107	2,140,656
1157 Interagency Narcotics Enforcement Team (INET)	3,238	-	-	-
1159 Computer Forensics	193,099	224,631	213,094	214,821
1160 SWAT	38,691	63,494	129,950	13,002
1161 School Resource Officers	308,138	326,317	344,964	340,205
1162 Animal Control	172,459	182,519	197,177	190,944
1163 Crime Prevention and Community Relations	269,316	241,856	376,851	387,451
1166 CAHOOTS	25,154	237,731	315,687	459,500
1167 Dispatch	1,607,322	1,623,960	1,702,526	1,752,475
1168 Records & Calltaking	996,054	1,064,862	1,336,803	1,199,463
1169 Business Line Call-taking	15,614	1,096	-	-
1170 Property/Evidence	257,086	255,663	334,404	445,436
1171 Municipal Jail - Book-in	14,079	328	-	-
1172 Municipal Jail - Housing	2,429	640	-	-
1173 Municipal Jail - Central Control	27,677	328	-	-
1174 Municipal Jail - Court Support	99,286	51,122	132,502	141,772
1175 Jail - Operation	2,898,151	3,066,261	3,119,044	3,418,673
1176 Jail - Records	286,385	292,843	316,299	163,236
7000 Department Administration	1,613,822	238,128	300,676	260,095
7090 Building and Security Maintenance	482,378	565,403	540,774	490,168
7060 Property & Liability	627	285	-	-
9000 Non-Program	-	228,439	411,000	307,000
<b>Grand Total</b>	<b>21,677,586</b>	<b>22,288,370</b>	<b>23,795,431</b>	<b>23,694,347</b>

\*Some programs have been consolidated in to other programs or removed.

## Organizational Structure





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## Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Comm Svcs Officer 2	4.00	5.00	5.00	4.00
Comm Svcs Officer 2 AnSvc	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	2.00	2.00
Detention Clerk	1.00	1.00	1.00	1.00
Detention Officer	13.00	13.00	13.00	13.00
Detention Sergeant (Non-sworn)	4.00	4.00	4.00	4.00
Management Analyst	2.00	2.00	2.00	2.00
Office Supervisor	1.00	1.00	1.00	1.00
Police Call Taker/Records Clk	9.00	10.00	10.00	9.00
Police Chief	1.00	1.00	1.00	1.00
Police Comm Outreach Coord	1.00	1.00	1.00	1.00
Police Detective	8.00	8.00	8.00	8.00
Police Dispatcher	12.00	12.00	12.00	12.00
Police K-9	5.00	5.00	5.00	5.00
Police Lieutenant - ISB	1.00	1.00	1.00	1.00
Police Lieutenant - Jail	1.00	1.00	1.00	1.00
Police Lieutenant - Patrol	1.00	1.00	1.00	1.00
Police Motors	2.00	2.00	2.00	2.00
Police Office Supervisor	1.00	1.00	1.00	1.00
Police Officer	37.00	37.00	37.00	37.00
Police School Resource Officer	3.00	3.00	3.00	3.00
Police Sergeant- ISB	1.00	1.00	1.00	1.00
Police Sergeant Patrol	6.00	6.00	6.00	6.00
Property Controller	2.00	2.00	2.00	2.00
Police Admin Sergeant	1.00	1.00	1.00	1.00
Video Evidence Property Controller	--	--	0.50	1.00
IA Sergeant	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>121.00</b>	<b>123.00</b>	<b>123.50</b>	<b>122.00</b>

## Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	81.93	83.93	84.43	82.93
236 Police Local Option Levy Fund	39.08	39.08	39.08	39.08
<b>Grand Total</b>	<b>121.00</b>	<b>123.00</b>	<b>123.50</b>	<b>122.00</b>

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## Summary of Full-Time Equivalent by Program

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1141 Hiring & Professional Standards	1.35	1.30	1.30	1.30
1144 Patrol - Sworn	41.52	44.83	42.83	42.12
1145 Patrol - Non-Sworn	3.47	4.43	4.43	3.13
1146 Traffic Team	3.78	3.78	3.73	4.08
1148 K-9 Unit	2.10	2.15	2.15	4.00
1149 Drug Dog	0.20	0.20	0.20	1.00
1150 Major Accident Investigation Team (MAIT)	0.22	0.19	0.19	0.00
1154 Investigations	13.41	10.34	12.34	11.54
1159 Computer Forensics	1.20	1.20	1.20	1.20
1160 SWAT	1.02	0.81	0.81	0.05
1161 School Resource Officers	2.05	2.10	2.10	2.05
1162 Animal Control	1.05	1.10	1.10	1.05
1163 Crime Prevention and Community Relations	2.74	2.69	2.69	2.69
1166 CAHOOTS	0.05	0.05	0.05	0.00
1167 Dispatch	12.39	12.34	12.39	12.25
1168 Records & Calltaking	10.10	11.15	11.15	10.15
1170 Property/Evidence	2.05	2.05	2.55	3.05
1174 Municipal Jail - Court Support	1.15	1.05	1.05	1.05
1175 Jail - Operation	15.70	15.87	15.87	16.87
1176 Jail - Records	2.05	2.05	2.05	1.05
7000 Department Administration	1.21	1.19	1.19	1.24
7090 Building and Security Maintenance	2.20	2.15	2.15	2.15
<b>Grand Total</b>	<b>121.00</b>	<b>123.00</b>	<b>123.50</b>	<b>122.00</b>

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## HIRING & PROFESSIONAL STANDARDS - 1141

### Program Overview

This program oversees recruitment, hiring, training, Department of Public Safety Standards and Training (DPSST) certification, review of use of force, pursuit incidents, and oversight of personnel commendations and complaints from the public.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	(1,800)	-	-
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ (1,800)</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	262,066	261,089	217,723	221,815
	6 MATERIALS & SERVICES	190,547	94,220	103,537	105,832
<b>010 EXPENSES Total</b>		<b>\$ 452,613</b>	<b>\$ 355,309</b>	<b>\$ 321,260</b>	<b>\$ 327,647</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.35	1.30	1.30	1.30

### Revenue Statement

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

### Significant Changes

- Actively working to implement use of computer software to transition from manual to electronic based tracking of citizen complaints to facilitate efficiency, standardization and reporting.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
Establish strong recruitment and succession planning	Percentage of new hires completing probation period	100%	70%	100%

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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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(84,301)	(146,726)	(227,854)	(87,500)
<b>020 REVENUE Total</b>		<b>\$ (84,301)</b>	<b>\$ (146,726)</b>	<b>\$ (227,854)</b>	<b>\$ (87,500)</b>
010 EXPENSES	5 PERSONNEL SERVICES	6,584,194	8,394,909	8,175,938	8,085,918
	6 MATERIALS & SERVICES	1,252,359	1,433,486	1,600,912	1,275,295
	7 CAPITAL OUTLAY	710,301	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 8,546,855</b>	<b>\$ 9,828,395</b>	<b>\$ 9,776,850</b>	<b>\$ 9,361,214</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
41.52	44.83	42.83	42.12

### Revenue Statement

Program is supported by the City of Springfield's General Fund and Policy & Jail Levy Fund revenue sources.

### Significant Changes

- The change in personnel FTE represents no change in service and is a result of administrative updates to program allocation.
- The change in materials and services costs represent no change in service. The decrease is largely associated with larger one-time costs realized in fiscal year 2021 that supported the body-worn camera and in-car video program, as well as planned replacement of department issued firearms. Notable increased FY2022 costs include increased indirect costs determined by City central services departments and increased cost share of public safety applications.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actual	FY22 Target
<b>Council Goal: Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service</b>	Average patrol travel time to high priority calls for service level 1 & 2	3:30	3:19	3:30

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## PATROL – NON-SWORN – 1145

### Program Overview

Non-sworn patrol community service officers (CSOs) respond to non-emergency calls for service. CSOs perform a variety of services, to include retrieval of stolen and recovered property, processing and lodging of evidence, support at accident scenes, and arranging for the towing of vehicles. CSOs prepare written reports on incidents that are not in progress and do not require sworn officer presence, enforce parking control laws such as nuisance vehicle and traffic hazard removal, assist with local subpoena service, and provide operational support at major incident scenes.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	347,062	475,223	540,722	395,883
	6 MATERIALS & SERVICES	48,893	31,431	46,607	47,787
<b>010 EXPENSES Total</b>		<b>\$ 395,954</b>	<b>\$ 506,654</b>	<b>\$ 587,329</b>	<b>\$ 443,671</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
3.47	4.43	4.43	3.13

### Revenue Statement

Program is supported by the City of Springfield's Policy & Jail Levy Fund revenue sources.

### Significant Changes

- FY22 budget proposes a permanent reduction of a Patrol Community Service Officer position from the General Fund yielding a \$101,195 budget reduction. The position is open and unfilled since 2014.
- The remaining .30 FTE decrease represents no change in service and is a result of administrative updates to FTE program allocation.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Average response time to calls for service	10:00 minutes	10:14 minutes	10:00 minutes
	Percentage of abandoned vehicles moved in 30 days	90%	97%	90%

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## TRAFFIC TEAM - 1146

### Program Overview

The traffic team consists of three motorcycle officers and one driving under the influence (DUI) enforcement officer. The motorcycle team emphasizes enforcement of traffic laws, including focus on speed, distracted driving, pedestrian safety, bike safety, and safety belts. The motorcycle team regularly participates in local and regional community events, to include traffic control for University of Oregon events, parades and marathons. The DUI enforcement officer is assigned an unmarked patrol car equipped with an in-car video system and emphasizes patrol efforts toward identification and enforcement of intoxicated drivers. Many officers selected for the DUI officer position are certified Drug Recognition Experts (DRE), which is an additional skillset for identifying non-alcohol related intoxicated driving.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(16,361)	(8,126)	(38,497)	-
<b>020 REVENUE Total</b>		<b>\$ (16,361)</b>	<b>\$ (8,126)</b>	<b>\$ (38,497)</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	308,454	297,355	597,554	625,308
	6 MATERIALS & SERVICES	60,323	72,760	56,562	48,998
<b>010 EXPENSES Total</b>		<b>\$ 368,778</b>	<b>\$ 370,115</b>	<b>\$ 654,117</b>	<b>\$ 674,306</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
3.78	3.78	3.73	4.08

### Revenue Statement

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

### Significant Changes

- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service year after year</b>	Self-initiated stops as a percentage of total calls for service to traffic team	70%	76.8%	75%

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## K-9 UNIT - 1148

### Program Overview

The program is made up of four sworn K9 officers and their police dogs. The dogs are used for suspect apprehension, locating missing persons, and handler and officer protection. The K9 officers and their dogs perform public demonstrations and attend various community and special events throughout the year. The Springfield K9 unit also hosts a state-wide police dog competition each year, which is a free event for the community to attend.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(24,263)	(25,440)	(30,000)	-
<b>020 REVENUE Total</b>		<b>\$ (24,263)</b>	<b>\$ (25,440)</b>	<b>\$ (30,000)</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	339,858	405,193	346,324	656,677
	6 MATERIALS & SERVICES	68,815	52,388	65,000	69,500
<b>010 EXPENSES Total</b>		<b>\$ 408,674</b>	<b>\$ 457,581</b>	<b>\$ 411,324</b>	<b>\$ 726,177</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.10	2.15	2.15	4.00

### Revenue Statement

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

### Significant Changes

- In-person public demonstrations and special events have been on hold due to COVID-19 related precautions.
- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation. K-9 officers were previously allocated to both the 1148-K9 Unit and 1144-Patrol programs. K9 officers are now fully allocated to the 1148-K9 Unit program.

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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 detection dog provides drug search and detection services for the execution of search warrants and regional law enforcement partners, schools, and businesses.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	33,344	42,697	33,196	172,686
	6 MATERIALS & SERVICES	8,189	8,499	7,700	62,000
<b>010 EXPENSES Total</b>		<b>\$ 41,533</b>	<b>\$ 51,196</b>	<b>\$ 40,896</b>	<b>\$ 234,686</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.20	0.20	0.20	1.00

### Revenue Statement

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

### Significant Changes

- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation. The Drug Dog officer was previously allocated 20% to the 1149-Drug Dog program and 80% to the 1144-Patrol program. The Drug Dog officer is now fully allocated to the 1149-Drug Dog program.
- The change in materials & services is primarily associated with the cost of a new vehicle and vehicle upfit to be used by the Drug Dog officer. The use of drug forfeiture funds have been proposed to support this purchase.



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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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	4,307	3,384	31,797	-
	6 MATERIALS & SERVICES	2,599	2,741	1,000	1,750
	7 CAPITAL OUTLAY	33,341	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 40,247</b>	<b>\$ 6,125</b>	<b>\$ 32,797</b>	<b>\$ 1,750</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.22	0.19	0.19	0.00

### Revenue Statement

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

### Significant Changes

- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation.

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## INVESTIGATIONS - 1154

### Program Overview

The Investigations Services Division 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, and local drug crimes. Two detectives are dedicated to sexual assault, child sexual or physical abuse, or elder abuse cases and receive specialized training due to the sensitive nature of the cases.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	1,723,599	1,743,558	1,991,005	1,896,112
	6 MATERIALS & SERVICES	189,014	188,244	208,102	244,544
	7 CAPITAL OUTLAY	67,501	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 1,980,115</b>	<b>\$ 1,931,802</b>	<b>\$ 2,199,107</b>	<b>\$ 2,140,656</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
13.41	10.34	12.34	11.54

### Revenue Statement

Program is supported by the City of Springfield's General Fund and Policy & Jail Levy Fund revenue sources.

### Significant Changes

- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation.
- The change in materials & services costs is primarily due to the increased indirect costs determined by City central services departments.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actual	FY22 Target
<b>Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources</b>				
<b>Reduce crimes resulting in safer neighborhoods</b>	Percentage of person crimes assigned to investigations cleared	70%	68%	70%
<b>Reduce crimes resulting in safer neighborhoods</b>	Percentage of property crimes assigned to investigations cleared	45%	67%	45%

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## COMPUTER FORENSICS - 1159

### Program Overview

The Computer Forensics program consists of one detective with specialized training and certifications to provide expertise in the retrieval and recovery of data from cell phones, computers, hard disks, and internet sites related to criminal activity. Supported criminal activity includes the exploitation of children, financial fraud, and other major crimes.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	181,612	195,897	196,094	202,321
	6 MATERIALS & SERVICES	11,487	28,735	17,000	12,500
<b>010 EXPENSES Total</b>		<b>\$ 193,099</b>	<b>\$ 224,631</b>	<b>\$ 213,094</b>	<b>\$ 214,821</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.20	1.20	1.20	1.20

### Revenue Statement

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

### Significant Changes

- No significant change in service.

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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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	32,797	26,606	126,450	10,002
	6 MATERIALS & SERVICES	5,895	36,888	3,500	3,000
<b>010 EXPENSES Total</b>		<b>\$ 38,691</b>	<b>\$ 63,494</b>	<b>\$ 129,950</b>	<b>\$ 13,002</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.02	0.81	0.81	0.05

### Revenue Statement

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

### Significant Changes

- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation.

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## SCHOOL RESOURCE OFFICERS - 1161

### Program Overview

In partnership with the school district, the Police Department assigns two police officers as School Resource Officers (SROs). School Resource Officers provide law enforcement presence for the school district with focus towards the high schools.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(94,497)	(226,307)	(175,000)	(175,000)
<b>020 REVENUE Total</b>		<b>\$ (94,497)</b>	<b>\$ (226,307)</b>	<b>\$ (175,000)</b>	<b>\$ (175,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	307,090	325,615	342,464	337,205
	6 MATERIALS & SERVICES	1,048	703	2,500	3,000
<b>010 EXPENSES Total</b>		<b>\$ 308,138</b>	<b>\$ 326,317</b>	<b>\$ 344,964</b>	<b>\$ 340,205</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.05	2.10	2.10	2.05

### Revenue Statement

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

### Significant Changes

- SPD anticipates SROs will be providing on-site services to Springfield schools in FY2022. Flexible staffing will be available to align with school education models associated with COVID-19. Modifications to staffing models may impact anticipated revenue, as it did in FY2021.
- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Improve productivity in workforce</b>	Percentage of reports by School Resource Officers cleared	70%	N/A	70%

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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 jurisdiction are either returned to their owner or transported to Greenhill Humane Society, as needed.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(43,958)	(36,939)	(45,000)	(35,000)
<b>020 REVENUE Total</b>		<b>\$ (43,958)</b>	<b>\$ (36,939)</b>	<b>\$ (45,000)</b>	<b>\$ (35,000)</b>
010 EXPENSES	5 PERSONNEL SERVICES	121,373	126,908	134,313	128,894
	6 MATERIALS & SERVICES	51,086	55,612	62,864	62,050
<b>010 EXPENSES Total</b>		<b>\$ 172,459</b>	<b>\$ 182,519</b>	<b>\$ 197,177</b>	<b>\$ 190,944</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.05	1.10	1.10	1.05

### Revenue Statement

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

### Significant Changes

- Due to COVID-19 sanitization and distancing protocols, Animal Control's public access counter will not be used for licensing. Animal licensing can be performed via mail or in-person at the Records counter of the Justice Center. Online licensing will be made available by the first quarter of FY2022.
- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation.

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## CRIME PREVENTION AND COMMUNITY RELATIONS - 1163

### Program Overview

This program fosters positive community interaction and coordinates community events, including National Night Out, Justice Center Open House, Safety Fairs, and the annual Citizens Police Academy. The program provides training, information, and crime prevention strategies to Neighborhood Watch groups. The program develops working relationships with key community stakeholder groups and acts as a liaison with independent groups, such as the Lock Out Crime Project (LOC), whose mission supports the work of the Department. The program is primarily supported by the Community Outreach Coordinator and Community Information Coordinator.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	-	(12,500)	-
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (12,500)</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	229,700	213,325	315,569	328,060
	6 MATERIALS & SERVICES	39,616	28,531	61,282	59,390
<b>010 EXPENSES Total</b>		<b>\$ 269,316</b>	<b>\$ 241,856</b>	<b>\$ 376,851</b>	<b>\$ 387,451</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.74	2.69	2.69	2.69

### Revenue Statement

Program is supported by the City of Springfield's General Fund and Policy & Jail Levy Fund revenue sources.

### Significant Changes

- Fiscal year 2022 will be the first full year with the Police Community Information Coordinator position. The Police Community Information Coordinator is a community service officer position that will focus on efforts to enhance the department's public relations and communication throughout our community.
- COVID-19 related restrictions and precautions delayed or prohibited many community outreach efforts through FY2021. The program will focus on modified approaches to community outreach that support the community in a safe environment.

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## CAHOOTS - 1166

### Program Overview

Partnership with CAHOOTS (Crisis Assistance Helping Out On The Streets) provides specialized response to persons experiencing a mental health crisis, intoxication, or minor medical support. The CAHOOTS team consists of a mental health care worker and a medic who assist at de-escalation and support, typically without a law enforcement response. In some instances, law enforcement and CAHOOTS partner on service calls to provide safety and support services.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	-	-	(48,685)	-
<b>020 REVENUE Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ (48,685)</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	8,551	8,643	10,002	-
	6 MATERIALS & SERVICES	16,603	229,087	229,500	459,500
	7 CAPITAL OUTLAY	\$ -	0	76,185	0
<b>010 EXPENSES Total</b>		<b>\$ 25,154</b>	<b>\$ 237,731</b>	<b>\$ 315,687</b>	<b>\$ 459,500</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
0.05	0.05	0.05	0.00

### Revenue Statement

Program is supported by the City of Springfield's General Fund revenue sources and Lane County managed grant funding.

### Significant Changes

- The change to materials & services expenses represent the City's increased share of program costs and a 3-5% increase on prior contract rates. City of Springfield program funding of CAHOOTS 24x7 services increased from 25% to 50% as of FY 2022. A Lane County managed grant continues to fund 50% of CAHOOTS services for FY 2022 and FY 2023.
- The CAHOOTS van is anticipated to be replaced in fourth quarter FY2021 or early FY2022. The van will be owned and maintained by City of Springfield. The CAHOOTS van was previously owned and maintain by Lane County, however the cost of maintenance was paid by City of Springfield.
- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actual	FY22 Target
<b>Council Goal: Strengthen Public Safety by Leveraging Partnerships and Resources</b>				
<b>Leverage partnerships with service providers to identify entry points for those in need</b>	Average number of calls per day	14	17	20
	Average number of minutes on call for service	90	89	90



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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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	1,455,317	1,486,459	1,557,532	1,559,890
	6 MATERIALS & SERVICES	152,005	137,501	144,993	192,586
<b>010 EXPENSES Total</b>		<b>\$ 1,607,322</b>	<b>\$ 1,623,960</b>	<b>\$ 1,702,526</b>	<b>\$ 1,752,475</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
12.39	12.34	12.39	12.25

### Revenue Statement

Program is supported by the City of Springfield's General Fund and Policy & Jail Levy Fund revenue sources.

### Significant Changes

- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation.
- The change in materials & services costs is primarily due to the increased indirect costs determined by City central services departments and increased cost share of public safety applications.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actual	FY22 Target
<b>Council Goal: Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service</b>	Average dispatch delay time for high priority calls for service (priority 1&2)	4:00 minutes	2:23 minutes	3:00 minutes

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## RECORDS AND CALLTAKING - 1168

### Program Overview

This program maintains law enforcement records and receives non-emergency phone calls for police services, as well as responds to in-person inquiries in the public lobby of the Springfield Justice Center. Records responsibilities include reporting the department's Oregon – National Incident Based Reporting System (O-NIBRS) crime statistics to the State of Oregon, as well as fulfilling requests for police reports from officers, law enforcement agencies, citizens, and other applicable agencies in accordance with department policy and statute requirements. Calltaking duties include creation of calls for service in the computer- aided dispatch application, writing police reports with no suspect information, and providing information such as referrals to other public resources.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(16,372)	(17,691)	-	-
<b>020 REVENUE Total</b>		<b>\$ (16,372)</b>	<b>\$ (17,691)</b>	<b>\$ -</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	859,161	954,503	1,189,082	1,006,728
	6 MATERIALS & SERVICES	136,893	110,360	147,721	192,735
<b>010 EXPENSES Total</b>		<b>\$ 996,054</b>	<b>\$ 1,064,862</b>	<b>\$ 1,336,803</b>	<b>\$ 1,199,463</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
10.10	11.15	11.15	10.15

### Revenue Statement

Program is supported by the City of Springfield's General Fund and Policy & Jail Levy Fund revenue sources.

### Significant Changes

- FY22 budget proposes a permanent reduction of a Records and Communications Specialist position from the General Fund yielding a \$90,186 budget reduction. The position is open and unfilled since 2016. The position was unfunded in FY 2019.
- The change in materials & services costs is primarily due to the increased indirect costs determined by City central services departments and increased cost share of public safety applications.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service</b>	Average call time for initial entry per call taker	2:30 minutes	3:33 minutes	2:30 minutes

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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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	239,133	243,440	316,169	371,643
	6 MATERIALS & SERVICES	17,953	12,223	18,234	73,793
<b>010 EXPENSES Total</b>		<b>\$ 257,086</b>	<b>\$ 255,663</b>	<b>\$ 334,404</b>	<b>\$ 445,436</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.05	2.05	2.55	3.05

### Revenue Statement

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

### Significant Changes

- FY 2022 is the first full year the Digital Evidence Technician will be in place as 1.0 FTE. The position was filled and budgeted for .50 FTE in FY 2021. The Digital Evidence Technician will support the ongoing management of the highly valued body-worn camera program.
- The change in materials & services costs is primarily due to the ongoing body-worn camera and in-car video cloud storage costs.

### Performance Measures

Outcome	Measure	FY21 Target	FY21 Est. Actual	FY22 Target
<b>Council Goal: Provide Financially Responsible and Innovative Government Services</b>				
<b>Maintain a consistent level of service</b>	Rate at which property & evidence is taken into property to adjudication or disposal	1:1	1.47:1	1:1

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	83,450	38,238	118,660	125,004
	6 MATERIALS & SERVICES	15,836	12,883	13,842	16,768
<b>010 EXPENSES Total</b>		<b>\$ 99,286</b>	<b>\$ 51,122</b>	<b>\$ 132,502</b>	<b>\$ 141,772</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.15	1.05	1.05	1.05

### Revenue Statement

Springfield Jail is funded by the Police and Jail Local Option Levy revenue sources.

### Significant Changes

- No significant change in services.

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## SPRINGFIELD MUNICIPAL JAIL – OPERATIONS – 1175

### Program Overview

Springfield Municipal Jail operations includes book-in of incoming arrestees, housing inmates, and oversight of jail security and communications. Booking processing include supervision of arrestees and inmates in pre-book cells, initial classification of inmates, medical assessment, and identifying potential safety considerations. Housing of inmates includes the assignment of inmates to housing units based upon classification criteria, performing safety checks, coordinating inmate movement, providing food service, organizing inmate visitation, overseeing inmate workers, and ensuring a clean and healthful environment for both inmates and staff. Jail staff also monitor and control security systems, security cameras, and facility access to and from the jail facility.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(712,600)	(752,009)	(820,600)	(683,200)
<b>020 REVENUE Total</b>		<b>\$ (712,600)</b>	<b>\$ (752,009)</b>	<b>\$ (820,600)</b>	<b>\$ (683,200)</b>
010 EXPENSES	5 PERSONNEL SERVICES	2,039,697	2,280,454	2,196,167	2,397,477
	6 MATERIALS & SERVICES	817,454	785,807	922,877	1,021,196
	7 CAPITAL OUTLAY	41,000	-	-	-
<b>010 EXPENSES Total</b>		<b>\$ 2,898,151</b>	<b>\$ 3,066,261</b>	<b>\$ 3,119,044</b>	<b>\$ 3,418,673</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
15.70	15.87	15.87	16.87

### Revenue Statement

Springfield Jail is funded by the Police and Jail Local Option Levy revenue sources and supplemented by jail bed lease revenue from outside agencies.

### Significant Changes

- Reduced operational capacity will remain in observance with COVID-19 precautions until State of Oregon or OSSA best practices initiate loosening of housing restrictions.
- Reduced operational capacity has a direct impact on anticipated jail bed lease revenue.
- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation. Jail sergeants had been previously allocated 25% to program 1176 – Jail Records and 75% to program 1175-Jail Operations. Jail sergeants are now allocated fully to 1175 – Jail Operations.
- The change in materials & services costs is primarily due to the increased cost of contracted inmate medical services and increased indirect costs determined by City central services departments.

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## SPRINGFIELD MUNICIPAL JAIL – RECORDS – 1176

### Program Overview

Jail staff maintain electronic and/or physical records of jail inmate files, inmate trust account activity, mail services, and visitor logs. Jail staff utilize a jail management system application to document the book in, housing, sentence computation, release, and other jail inmate processes.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	244,270	260,989	277,486	126,179
	6 MATERIALS & SERVICES	42,115	31,854	38,813	37,056
<b>010 EXPENSES Total</b>		<b>\$ 286,385</b>	<b>\$ 292,843</b>	<b>\$ 316,299</b>	<b>\$ 163,236</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.05	2.05	2.05	1.05

### Revenue Statement

Springfield Jail is funded by the Police and Jail Local Option Levy revenue sources.

### Significant Changes

- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation. Jail sergeants had been previously allocated 25% to program 1176 – Jail Records and 75% to program 1175-Jail Operations. Jail sergeants are now allocated fully to 1175 – Jail Operations.

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## DEPARTMENT ADMINISTRATION - 7000

### Program Overview

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

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
010 EXPENSES	5 PERSONNEL SERVICES	1,533,370	164,643	173,687	176,646
	6 MATERIALS & SERVICES	80,452	73,485	126,989	83,449
<b>010 EXPENSES Total</b>		<b>\$ 1,613,822</b>	<b>\$ 238,128</b>	<b>\$ 300,676</b>	<b>\$ 260,095</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1.21	1.19	1.19	1.24

### Revenue Statement

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

### Significant Changes

- The change in personnel FTE represents no change in service and is a result of administrative updates to FTE program allocation.
- The change in materials and services costs represents no change in service. FY 2021 realized large one-time funding increase due to Coronavirus prevention grant funding.

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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.

		FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
020 REVENUE	4 REVENUES	(2,413)	(2,960)	(43,315)	-
<b>020 REVENUE Total</b>		<b>\$ (2,413)</b>	<b>\$ (2,960)</b>	<b>\$ (43,315)</b>	<b>\$ -</b>
010 EXPENSES	5 PERSONNEL SERVICES	170,019	137,184	167,147	175,560
	6 MATERIALS & SERVICES	312,359	255,039	373,627	314,608
	7 CAPITAL OUTLAY	-	173,180	-	-
<b>010 EXPENSES Total</b>		<b>\$ 482,378</b>	<b>\$ 565,403</b>	<b>\$ 540,774</b>	<b>\$ 490,168</b>

FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
2.20	2.15	2.15	2.15

### Revenue Statement

Program is supported by the City of Springfield's General Fund and Policy & Jail Levy Fund revenue sources.

### Significant Changes

- The change in materials and services costs is associated with FY 2021 one-time funding from grants supporting facility related improvements.



## Capital Budget Summary:

The FY22 Capital Budget is based on the City's Capital Improvement Program (CIP), A Community Reinvestment Plan, which is a five-year outlook of the City's planned physical improvements. The CIP includes cost estimates and projected financing for maintaining, improving, rehabilitating, or adding to the City's increasing inventory of fixed assets. These estimates, in turn, are derived from long term facilities master plans designed to anticipate City needs over a 20 year horizon. The City's fixed assets include streets, sidewalks, traffic signs and signals, streetlights, sanitary sewer and drainage systems, stormwater quality facilities, and city-owned buildings and property. The City's actual commitment to expend public funds occurs in the annual City budget process, with the CIP and master plans acting as a guide.

The Capital Budget also includes projects proposed for the Regional Wastewater Collection and Treatment Systems. These projects are included based on the actions of the Metropolitan Wastewater Management Commission (MWMC), which owns and oversees the Regional Wastewater Facilities serving the Eugene-Springfield metropolitan area. The Springfield Capital Budget includes appropriations for these items to fulfill the City's responsibilities under the Intergovernmental Agreement between the City, the City of Eugene, and Lane County, which created the MWMC, and assigns financial and capital management functions to the City of Springfield.

Each year City staff reviews cash flow projections, organizes and summarizes new projects along with unfunded projects from prior years, and develops a proposed allocation of project funding and a draft Capital Budget. The City Manager, the Budget Committee, and the City Council review this draft before adopting the final budget.

Major funding sources include State and local fuel taxes, loans, revenue bonds, general obligation bonds, sewer and drainage user fees, assessments, and, as appropriate, revenues from System Development Charges (SDCs) previously collected. Additionally, from time to time the City receives grants, loans and other revenues from other levels of government and from private entities, which are targeted to specific capital improvements. The Capital Budget appropriates these revenues if they pass through the City's accounts; in cases where another agency, i.e. ODOT, pays for work directly the Capital Budget will not show those funds even though they are spent on City projects. Because of limited revenues, many projects are either partially funded or simply cannot be funded during the next five years. Thus, projects that appear in the first and second year of the Adopted CIP may not be included in the FY22 Capital Budget.

The proposed FY22 Capital Budget of \$40.9 million is nearly \$5.4 million less than the adopted FY21 Capital Budget, and reflects both City and Metropolitan Wastewater Management Commission capital programming. The MWMC approves its Capital Budget, and that budget also passes through the City of Springfield budget as noted above. The proposed FY22 City of Springfield Capital Budget is \$19.2 million and the FY22 MWMC capital budget is \$21.7 million. The decrease in the overall capital budget is representative of a 25% decrease in the local (City) portion of the Capital Budget, and a 4% increase in the MWMC (Regional) portion of the Capital budget. While the Capital budget contains new projects and several ongoing capital efforts, the lower local capital budget is directly related to the completion of several transportation projects as well as the expected completion of two more preservation projects funded with Street Capital Bond Funds. Several projects funded in FY20 were completed including school crossing safety improvements, a stormwater/wastewater upgrade at the

# CAPITAL BUDGET

Regional Fuel Facility, construction of a Pedestrian Hybrid Beacon at 66<sup>th</sup> and Main Street, and the first two bond-funded street preservation projects.

A key effort represented in the FY21 capital budget is street preservation projects funded by voter approval of a \$10 million street bond during the FY19 budget year. In FY21, preservation of two more of the eight street segments identified in the bond are under contract and expected to be completed, with construction bids for three more segments expected to be solicited. and during the FY22 budget year. While the City has responded with a \$10 million capital bond to repair eight important city streets over the next five years, and gas tax revenue has increased from the 2017 state Transportation Package (HB2017), the streets asset liability must be tracked to inform future investments in this important City infrastructure. The City began receiving an increase in the State apportionment from state fuel taxes and registration fees revenue in the fourth quarter of FY19 that has provided a needed boost in Street Fund reserves. The current fiscal condition of the Wastewater and Stormwater Funds are also healthy..

The City continues to face several critical building/facilities operations, maintenance and preservation issues. A growing list of deferred/backlog facilities repairs has been identified at about \$60 million, in addition to an ongoing annual maintenance and preservation need of \$300,000. In FY09, the City implemented an Internal Building Preservation Charge with intent to program \$300,000 annually for ongoing preservation. Since inception, the Internal Building Preservation Charge on average has generated just over \$260,000 per year dedicated to projects, through FY20. Staff has developed the City Buildings/Facilities Work Plan inclusive of all City Fire Stations, City Hall, Springfield Justice Center, Development and Public Works operations facilities, Springfield Depot, Booth Kelly Site, and the Carter Building. For example, the 2020-2024 Capital Improvement Program includes an unfunded project to replace the City Hall HVAC System at a projected cost of over \$1.65 million. The last major update or replacement to the system was nearly 20 years ago and the current units are nearing the end of the serviceable life. In FY20, a Building Capital Reserves of \$400,000 was established to address emergent needs as well as plans for future repair and replacement.

## Major Projects:

Among the major capital projects included in the Capital Budget are the following:

- South 28<sup>th</sup> Street Paving – The City of Springfield received Congestion Mitigation Air Quality funding to be utilized for paving the gravel portion of S. 28th St. from South F St. to the city limits (approximately .25 miles). In addition to paving, the project will include extension of the existing gravity wastewater pipeline from F Street south to the City limits, and new stormwater features to manage and improve stormwater quality. Due to Oregon Department of Transportation and Federal Highway Administration requirements, the City must utilize a certified agency to deliver the project. For this project the City is working with Lane County, and planning and design kicked off in FY20.
- 2018 Street Bond Preservation Projects –In the fall of 2018, Springfield voters approved a \$10 million street preservation bond. Work began immediately on the first couple of projects (14<sup>th</sup> Street and Commercial), with construction completed on those in the summer of 2019. The City secured design consultant services to assist in delivery of the larger projects (Mohawk Boulevard, Olympic Street, High Banks and Thurston Road), with the anticipation that first construction solicitations will be released in the 4<sup>th</sup> quarter of FY20.

# CAPITAL BUDGET

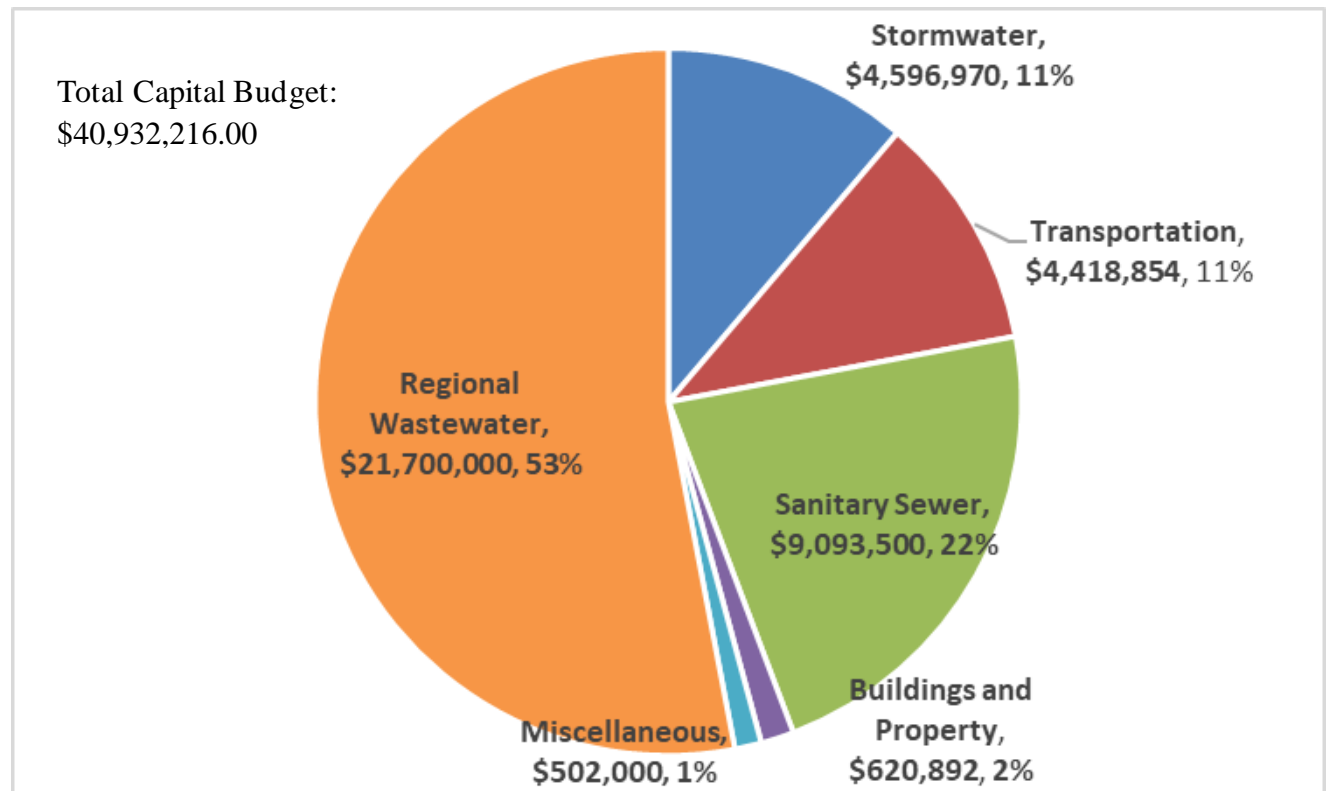
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- Jasper Trunk Sewer – Phase 3 – The City Council approved funding for the extension of the Jasper Trunk Sewer with adoption of the 2020-2024 Capital Improvement Program. Phase 3 will extend wastewater service approximately 5,280 feet southeast across Bob Straub Parkway terminating near Brand S Road. Further extension of the Jasper Trunk Sewer provides a key City service for urban level development of the Jasper-Natron area.
- Local Sewer Extensions – Within the City of Springfield's city limits and urban growth boundary (UGB) are several areas that are fully developed but lack wastewater service. This project would fund the design and construction of wastewater main line pipes to these areas upon request of affected property owners or annexation, with some or all the cost possibly reimbursable through assessments.

The CIP identifies capital projects by major systems and/or improvement categories and lists the various uses of capital funds. The following table shows the proposed Capital Budget funding by the various categories and includes the MWMC Capital Budget.

## Summary of the FY22 Capital Budget:



## Operating Impact of the Capital Budget:

The City's financial management policies require that the City's operating budget reflect the effect of projects in the Capital Budget.

Many capital projects that are classified as preservation projects are intended to limit increases in operating and maintenance expenditures by preserving and extending the useful life of the City's

## CAPITAL BUDGET

infrastructure assets. Long-term financial plans prepared for the City's operating funds consider the impact of these improvements on efficiency when forecasting growth in operating expenditures for the next several years. Other capital improvement projects that involve development of new facilities or new and expanded infrastructure may result in additional operating costs or savings in future years.

For example, while new fire station construction will result in additional staffing and operations costs, repaving a street, or bringing it to full City standards typically results in a reduced need for maintenance. These costs or savings are not included in the capital budget estimates and are instead incorporated into the operating budget beginning in the year that the facility is anticipated to become operational. An important element of the CIP process is the consideration of any future increases in operating costs that may result from capital activity so that estimates of those costs can be incorporated in the appropriate long-term financial plans for the affected funds. In a governmental setting, these operating impacts often occur in funds other than those in which the capital expenditure is recorded. As projects move from the CIP into the Capital Budget, they are reviewed to evaluate the impact on the appropriate operating fund budget.

Analysis of the local Springfield FY22 Capital Budget indicates that a large number of projects do not have a measurable operating impact. In many cases, these projects are planning activities, which do not result in additional infrastructure or equipment. The Capital Budget includes approximately \$410,000 in the category of projects that have no significant operational impact. For example, projects that do not have any impact on the City's operational budget include expenditures to plan for future infrastructure needs related to the Glenwood stormwater system and efforts to complete base map updating. A second category of capital projects that are not estimated to have operating impacts are those where the capital expenditure is designed to replace or upgrade existing systems. In many cases, there may be operating efficiencies or future cost avoidance that results from the improvements, but these impacts are not presently quantifiable and are believed to be marginal. Examples in this project category include preservation projects for streets, drainage and sanitary sewers where the only operating impact is potential avoidance of future costs that might occur if repairs or replacement does not occur on a timely basis. Approximately \$5.4 million is budgeted for such projects. Projects such as the \$1 million budgeted for the High Banks/58<sup>th</sup> St Overlay may have little or no operational impact, but instead prevent the need to make significant capital investments that might otherwise be required by a full reconstruction of the road base.

A third category of projects not presently estimated to have an impact on the operating budget includes those where the scope of the project is not sufficiently defined to develop an estimate. An example of this category of projects where definition is inadequate to determine operational impact is the \$167,000 budgeted for City participation in private projects. These expenditures will be used to support a variety of capital improvements such as streets and sewers that are constructed by private developers. The City's participation pays for portions of those capital expenditures which are principally for the benefit of the general public, not the particular development. While there will be an operating impact to the City after these projects are completed by developers and the infrastructure is donated to the City, the maintenance impact of the City participation portion of project costs is not calculated.

In dollar terms, the cost of capital projects expected to result in increased operating expenditures, excluding MWMC projects and dedicated reserves, totals approximately \$5.8 million. The

# CAPITAL BUDGET

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increased operating costs resulting from these capital improvements are estimated to be about \$280,000 annually. The majority of this cost is for projects that will result in the need to increase staffing in future years as the infrastructure asset base grows. However, it is typical that not all projects are constructed in the same year they are funded. Therefore, the project and operating values are typically less than stated above.

## Capital Project Detail:

Transportation and Street Projects		FY21 Adopted	FY22 Proposed
<b><u>P21114 Virginia/Daisy Bikeway</u></b>	SDC Improvement (Transportation)	\$ 225,150	\$ -
The City of Springfield partnered with the University of Oregon's 2011-2012 Sustainable City Year to plan Virginia/Daisy corridor bike boulevard improvements. Safety treatments along the entirety of the corridor include: increased signage to slow vehicles and identify the space as a bicycle boulevard, striping of bicycle lanes, sharrows, traffic calming infrastructure (e.g., bulbouts), and intersection treatments (e.g., mini-roundabouts). Phase 1 of the project will include construction of a RRFB at 32nd Street as well as construction of planned improvements between 42nd Street and Bob Straub parkway. This project also includes nearly \$1.2 million in state and federal funding that does not pass through the City budget.	Street Capital Fund	\$ 190,000	\$ -
	Storm Drainage Fund	\$ 881,850	\$ -
	<b>Total Project Budget</b>	<b>\$ 1,297,000</b>	<b>\$ -</b>
<b><u>P21147 Filling the Gaps-SRTS</u></b>	Storm Drainage Fund	\$ 150,000	\$ 225,000
Approximately 2,500 linear feet of separated walking facilities will be added to the walking network and 32 new ADA ramps will be built within city owned right of way. Five gaps in the walking network to schools will be filled and a ramp at L St will be constructed to improve bicycle access to Centennial Elementary School. Following is the list of priority locations: Rainbow (west side) - west M St to Centennial, 31st St (east side) - EWEB Multi-use Path to V St, 21st (west side) - L St to Centennial, E St (south side) - 51st St to 52nd St, E St (north side) - 51st St to E St cul-de-sac, L St Curb Cut - Centennial Elementary School Access. Total Project budget including federal dollars: \$638,000.	Sanitary Sewer Fund	\$ 75,000	\$ -
	<b>Total Project Budget</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>
<b><u>P21151 Centennial Overlay Aspen to Prescott</u></b>	Street Capital Fund	\$ 730,000	\$ -
Pavement preservation of approximately 2,600 ft. from Aspen Street east to Prescott Street. Project includes re-design and reconstruction of non-compliant ADA facilities to current standards. Project is funded through 2018 Street Bond funds.	<b>Total Project Budget</b>	<b>\$ 730,000</b>	<b>\$ -</b>
<b><u>P21152 High Banks/58th St. Overlay</u></b>	Street Capital Fund	\$ 1,400,000	\$ 999,254
Pavement preservation of approximately 5,800 ft. from OR 126 east to 58th St, and 58th St south to Thurston Rd. Project includes re-design and reconstruction of non-compliant ADA facilities to current standards. Project is funded through 2018 Street Bond funds.	<b>Total Project Budget</b>	<b>\$ 1,400,000</b>	<b>\$ 999,254</b>
<b><u>P21154 Thurston Road Overlay</u></b>	Street Capital Fund	\$ 2,050,000	\$ -
Pavement preservation of approximately 5,800 ft. from 58th Street east to 69th St. Project includes re-design and reconstruction of non-compliant ADA facilities to current standards. Project is funded through 2018 Street Bond funds.	<b>Total Project Budget</b>	<b>\$ 2,050,000</b>	<b>\$ -</b>

# CAPITAL BUDGET

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Transportation and Street Projects, continued		FY21 Adopted	FY22 Proposed
<b><u>P21155 S. 28th St. Paving - CMAQ</u></b>	Storm Drainage Fund	\$ 1,296,500	\$ 1,271,500
<p>The City of Springfield received Congestion Mitigation Air Quality funding to be utilized for paving the gravel portion of S. 28th St. from South F St. to the city limits (approximately .25 miles). In addition to paving, the project will include extension of the existing gravity wastewater pipeline from F Street south to the City limits, and new stormwater features to manage and improve stormwater quality. Total project budget including federal funding is \$2.6 million.</p>		<b>\$ 1,296,500</b>	<b>\$ 1,271,500</b>
<b>Total Project Budget</b>			
<b><u>P21156 Mill Street Reconstruction</u></b>	Street Capital Fund	\$ 82,000	\$ 40,000
<p>Mill Street, a major collector in Springfield, is in need of reconstruction (S. A Street to Centennial Boulevard). The street has fallen beyond the feasibility of maintenance treatments. Mill Street serves as a collector for residences and some commercial use, and provides access to Centennial Boulevard and Main Street, two key Springfield arterial streets. Access along Mill Street serves an office park, medium and high density developments, mixed use commercial development, and Meadow Park. The reconstructed corridor will include ADA upgrades as well as Bike and Pedestrian facilities per Springfield Transportation System Plan Project PB-20). Total Project budget including federal dollars is \$5.5 million.</p>		<b>\$ 82,000</b>	<b>\$ 40,000</b>
<b>Total Project Budget</b>			
<b><u>P21157 Mohawk and Olympic Street Overlay</u></b>	Street Capital Fund	\$ 2,988,900	\$ -
<p>Pavement preservation of approximately 3,700 ft. from Mohawk Boulevard east to 28th Street. Project includes re-design and reconstruction of non-compliant ADA facilities to current standards. Project is funded through 2018 Street Bond funds.</p>		<b>\$ 2,988,900</b>	<b>\$ -</b>
<b>Total Project Budget</b>			
<b><u>P21159 Virginia/Daisy Bikeway Phase 2</u></b>	SDC Improvement (Transportation)	\$ 604,000	\$ 604,000
<p>The City of Springfield partnered with the University of Oregon's 2011-2012 Sustainable City Year to plan Virginia/Daisy corridor bike boulevard improvements. Safety treatments along the entirety of the corridor include: increased signage to slow vehicles and identify the space as a bicycle boulevard, striping of bicycle lanes, sharrows, traffic calming infrastructure (e.g., bulbouts), and intersection treatments (e.g., mini-roundabouts). Phase 2 will include construction of a roundabout at the 42nd St./Daisy St. intersection. Total project budget including federal funding is \$990,000.</p>		<b>\$ 604,000</b>	<b>\$ 604,000</b>
<b>Total Project Budget</b>			



# CAPITAL BUDGET

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Transportation and Street Projects, continued		FY21 Adopted	FY22 Proposed
<b><u>P41049 West D St. Bike Improvements</u></b>	Street Capital Fund	\$ 39,100	\$ 39,100
A bicycle and pedestrian safety project that will include improving the transition for people riding bikes from the Northbank Path onto West D Street, enhancing bicycling conditions along West D Street to Mill Street, as well as other crossing enhancements.	<b>Total Project Budget</b>	<b>\$ 39,100</b>	<b>\$ 39,100</b>
<b><u>P61003 ADA Transition Projects</u></b>	SDC Reimbursement (Transportation)	\$ 131,364	\$ 50,000
The Americans with Disabilities Act of 1990 requires the City to maintain a "Transition Plan" that details how it will bring facilities that were not in compliance at the adoption of the act into compliance. Currently, the City policy is to correct defects as projects occur and to make improvements as requests are received from Citizens who make their need known. This project will set aside funds to be used for high priority locations that are identified, and will allow the City to respond in a timely manner to those requests. Additionally, the City must conduct a detailed inventory of existing and missing facilities within the right of way.	Street Capital Fund	\$ 110,000	\$ -
	<b>Total Project Budget</b>	<b>\$ 241,364</b>	<b>\$ 50,000</b>
<b><u>P61007 Transportation Demand</u></b>	SDC Improvement (Transportation)	\$ 116,000	\$ 120,000
The project includes match funding for other transportation options projects to enhance non-auto travel links in the community like the 60th and "E" Street multi-use path, park and ride facilities coordinated with transit stations, and other activities that promote non-single auto travel choices.	<b>Total Project Budget</b>	<b>\$ 116,000</b>	<b>\$ 120,000</b>
<b><u>P61008 Traffic Control Projects</u></b>	SDC Improvement (Transportation)	\$ 430,000	\$ 450,000
This project is for installation of new traffic signals and modification of existing signals or installation of roundabouts at various City intersections. Example intersections include: Thurston Rd. & 66th St., 42nd St. & Marcola Road, South 42nd & Daisy St., South 40th & Daisy St., and 28th St. & Centennial Blvd. Signal modifications may include changing phase order, adding overlaps, and other enhancements to safety or efficiency like improved pedestrian crossings. Various striping and signing improvements may also be implemented under the Traffic Control Projects. Funding is set aside in this program and as projects are identified that fit into this category they are given an individual account and at that time another source of funding will be identified to match the allowable SDC funds.	<b>Total Project Budget</b>	<b>\$ 430,000</b>	<b>\$ 450,000</b>
<b><u>P61009 Gateway Traffic Improvements</u></b>	SDC Improvement (Transportation)	\$ 620,000	\$ 620,000
Transportation improvements at various locations in the Gateway area to increase capacity, relieve congestion, and improve safety. Funding is set aside in this program and as projects are identified that fit into this category they are given an individual account and at that time another source of funding is identified to match the allowable SDC funds.	<b>Total Project Budget</b>	<b>\$ 620,000</b>	<b>\$ 620,000</b>
<b>Total Transportation and Street Capital Budget</b>		<b>\$12,119,864</b>	<b>\$4,418,854</b>

# CAPITAL BUDGET

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Sanitary Sewer Projects		FY21 Adopted	FY22 Proposed
<b><u>P21065 Jasper Trunk Sewer - Phase 3</u></b>	SDC Improvement (Sewer)	\$ 75,000	\$ 750,000
Installation of 5,280 feet of 10 to 27 inch diameter sewer along Jasper Road from the current termination point (approximately 1,600 feet southeast of Mt. Vernon Road) to the south side of Bob Straub Parkway near Brand S Road.	SDC Improvement (Storm)	\$ 750,000	\$ -
	Sanitary Sewer Fund	\$ 1,662,059	\$ 1,593,500
	<b>Total Project Budget</b>	<b>\$ 2,487,059</b>	<b>\$ 2,343,500</b>
<b><u>P21166 28th St. Sanitary Sewer Extension</u></b>	Sanitary Sewer Fund	\$ 1,000,000	\$ 1,200,000
The City received Congestion Mitigation Air Quality (CMAQ) Funds to pave South 28th Street from F Street south to the City limits (the Mill race Bridge). This project will extend the Sanitary Sewer line ahead of the paving project.	<b>Total Project Budget</b>	<b>\$ 1,000,000</b>	<b>\$ 1,200,000</b>
<b><u>P21168 2021 Maintenance Hole Rehab</u></b>	Stormwater Fund	\$ -	\$ 50,000
Annual project to make surface repairs around various storm and wastewater maintenance access hole locations.	SDC Reimbursement (Storm)	\$ -	\$ 25,000
	Sanitary Sewer Fund	\$ -	\$ 50,000
	SDC Reimbursement (Sewer)	\$ -	\$ 25,000
	<b>Total Project Budget</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b><u>P41041 Flow Monitoring Analysis/Plan</u></b>	Sanitary Sewer Fund	\$ 225,000	\$ 150,000
The City of Springfield's obligations in the 2001 Wet Weather Flow Management Plan (WWFMP) were completed by January 2010; however it is necessary for the City to continue to fund wastewater system rehabilitation and Inflow and Infiltration (I/I) reduction projects. These additional projects will be identified through the Wastewater Master Plan Update project and the Capacity, Management, Operations and Maintenance (CMOM) program that will likely be included in the next NPDES permit for the wastewater system.	SDC Improvement (Sewer)	\$ -	\$ 50,000
	<b>Total Project Budget</b>	<b>\$ 225,000</b>	<b>\$ 200,000</b>
<b><u>P61000 CMOM Planning &amp; Implementation</u></b>	Sanitary Sewer Fund	\$ 2,200,000	\$ 3,200,000
The City of Springfield's obligations in the 2001 Wet Weather Flow Management Plan (WWFMP) were completed by January 2010; however it is necessary for the City to continue to fund wastewater system rehabilitation and Inflow and Infiltration (I/I) reduction projects. These additional projects will be identified through the Wastewater Master Plan Update project and the Capacity, Management, Operations and Maintenance (CMOM) program that will likely be included in the next NPDES permit for the wastewater system.	<b>Total Project Budget</b>	<b>\$ 2,200,000</b>	<b>\$ 3,200,000</b>
<b><u>P61001 Wastewater Repair</u></b>	Sanitary Sewer Fund	\$ 500,000	\$ 500,000
This project involves the contracted repair or replacement of sanitary sewers that require either emergency rehabilitation as a result of Sanitary Sewer Overflows or the prospect of impending system failures. The DPW Operations Division addresses an average of four (4) emergency repairs of this nature annually.	<b>Total Project Budget</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b><u>P61013 Local Sewer Extension</u></b>	Sanitary Sewer Fund	\$ 1,000,000	\$ 1,500,000
Within the City of Springfield's city limits and Urban Growth Boundary (UGB) are several areas that are fully developed, but lack wastewater service. The project would fund extending wastewater pipes to these areas upon request of affected property owners or annexation, with some or all of the cost possibly reimbursable through assessments.	<b>Total Project Budget</b>	<b>\$ 1,000,000</b>	<b>\$ 1,500,000</b>
<b>Total Sanitary Sewer Capital Budget</b>		<b>\$7,412,059</b>	<b>\$9,093,500</b>



# CAPITAL BUDGET

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Stormwater Projects		FY21 Adopted	FY22 Proposed
<b><u>P21124 5th St./EWEB Storm Pipe</u></b>	Storm Drainage Fund	\$ 111,500	\$ 111,500
Approximately 170 feet of stormwater pipe running west along the EWEB path from N. 5th Street requires will be upsized to a 30-inch diameter pipe from its current size of 18-inches.	<b>Total Project Budget</b>	<b>\$ 111,500</b>	<b>\$ 111,500</b>
<b><u>P21138 Irving Slough Improvements</u></b>	Storm Drainage Fund	\$ 785,000	\$ 785,000
The project consists of open channel improvements in multiple locations for flood control and the construction of a stormwater storage facility. Water quality improvements will be incorporated into the project where applicable to meet regulatory requirements.	<b>Total Project Budget</b>	<b>\$ 785,000</b>	<b>\$ 785,000</b>
<b><u>P41020 Channel 6 Master Plan</u></b>	Storm Drainage Fund	\$ 799,000	\$ 799,000
Using consulting services, prepare a scope document for a new flood plain study to update the Flood Insurance Rate Map (FIRM) for SCS Channel 6 from 10th Street to the I-5 Channel to incorporate numerous construction changes that have occurred along SCS Channel 6 in the past 40 years. with FEMA approval of the FIRM update, the project is moving into the implementation phase.	<b>Total Project Budget</b>	<b>\$ 799,000</b>	<b>\$ 799,000</b>
<b><u>P41021 Storm Sewer Mstr Plan Up 2013</u></b>	SDC Improvement (Storm)	\$ 100,000	\$ -
Update of the 2008 Stormwater Facility Master Plan. The plan itself identified areas where additional study work is needed. There is also a need to address the adopted UGB expansion area for employment land. The plan project list will be re-prioritized and costs will be revised to represent current values. New technology for sustainable development and stormwater management at the source is available to reduce overall system requirements and long term costs.	Storm Drainage Ops Fund	\$ 100,000	\$ -
	<b>Total Project Budget</b>	<b>\$ 200,000</b>	<b>\$ -</b>
<b><u>P41042 Glenwood Stormwater Master Plan</u></b>	SDC Improvement (Storm)	\$ 100,000	\$ 50,000
To improve the stormwater system including pipe and open channel improvements, for flood control and water quality improvements at various locations within Glenwood as identified in the Stormwater Facilities Master Plan (SWFMP), and to support implementation of the existing refinement plan for Glenwood. The project will also involve evaluation and construction/enhancement of stormwater outfall structures to the Willamette River. Specific projects will be implemented as development occurs, consistent with the Public Facilities and Services Plan (PFSP).	Storm Drainage Fund	\$ 100,000	\$ 50,000
	<b>Total Project Budget</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>

# CAPITAL BUDGET

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Stormwater Projects, continued		FY21 Adopted	FY22 Proposed
<b><u>P41044 42nd Street Levee Study</u></b>	Storm Drainage Fund	\$ 534,470	\$ 534,470
Conduct a study of the condition of the High Banks Road (42nd Street) Levee to identify any structural or non-structural deficiencies and to evaluate the potential for obtaining federal accreditation of this levee as a flood control facility under the National Flood Insurance Program and for compliance with the National Levee Safety Program.	<b>Total Project Budget</b>	<b>\$ 534,470</b>	<b>\$ 534,470</b>
<b><u>P41045 Glenwood Park Blocks</u></b>	SDC Improvement (Storm)	\$ 25,000	\$ 25,000
It is anticipated that the Glenwood Park Blocks are to be constructed as development occurs within the Glenwood refinement area. It is intended that the park blocks will become publicly owned infrastructure and incorporate stormwater treatment and Parks and Open Space upon completion. This project is intended to work with Willamalane and a consultant to develop design and landscape standards for stormwater treatment and open space.	Storm Drainage Fund	\$ 25,000	\$ 25,000
	<b>Total Project Budget</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b><u>P61002 Stormwater Repair</u></b>	Storm Drainage Fund	\$ 200,000	\$ 450,000
This program involves the rehabilitation of Springfield drainage system to repair or replace older pipe in the system and solve flooding problems and reduce street surface failures due to poor drainage. This program also includes rehabilitation of catch basins and culverts to prevent flooding, and the contractual cleaning of large storm sewer pipe. Projects include: Repair West B St. storm outfall to Willamette River; Restore capacity in culverts on 69th St., Channel 6, 72nd St. and 48th St. canals; Repair damaged gutter bars causing localized flooding at 1105 S St., 1500 B St., and Olympic St., F St. - 9th to 10th.; Repair catch basins at various locations; Replace catch basin at 717 71st St. with combination catch basin/curb inlet; Replace storm line segments at Centennial Blvd at 10th St. intersection, A St. at 26th St. intersection, Centennial Blvd at 12th St. to Mohawk Blvd; Install storm line catch basin from intersection of 17th and S St. to storm system at 17th and T St.; Remove abandoned catch basin vault at 1482 T St.; Drainage repairs on Quarry Street and Park Street.	SDC Reimbursement (Storm)	\$ 200,000	\$ 50,000
	<b>Total Project Budget</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>
<b><u>P61004 Channel Improvement</u></b>	SDC Improvement (Storm)	\$ 7,920	\$ 7,920
This project is intended to provide improvements to key drainage ways to address barriers to fish passage, and to correct previous channel modifications that have caused deterioration of flow capacity, water quality, and fish habitat functions. These improvements include culvert replacements or retrofits, road crossing and outfall modifications, and channel restoration. The adoption of the Springfield Total Maximum Daily Load Implementation Plan identifies an additional temperature benefit from channel restoration and shading.	SDC Reimbursement (Storm)	\$ 60,000	\$ 60,000
	Storm Drainage Fund	\$ 1,024,080	\$ 1,024,080
	<b>Total Project Budget</b>	<b>\$ 1,092,000</b>	<b>\$ 1,092,000</b>
<b><u>P61005 MS4 Permit Implementation</u></b>	SDC Reimbursement (Storm)	\$ 15,000	\$ 20,000
Develop and implement programs and projects to comply with the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Discharge requirements.	Storm Drainage Fund	\$ 15,000	\$ 20,000
	<b>Total Project Budget</b>	<b>\$ 30,000</b>	<b>\$ 40,000</b>

# CAPITAL BUDGET

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Stormwater Projects, continued		FY21 Adopted	FY22 Proposed
<b>P61006 Riparian Land Management</b>	SDC Improvement (Storm)	\$ 199,000	\$ 200,000
<p>This project provides funding to purchase riparian area lands from private property owners where needed to meet City and regulatory objectives for stormwater management, flood control and habitat protection. It also provides funding for consultant services to evaluate riparian buffer areas, City and other activities affecting them. Property acquisitions will typically result in increased operational spending to maintain city owned property. Projects developed on property acquired may, however, produce savings through reduced spending for flood control and water quality improvement activities. Project funding levels have been reduced to conform to eligibility levels for improvement SDCs. Council adoption and implementation of a reimbursement SDC may permit restoration of prior funding levels.</p>	SDC Reimbursement (Storm)	\$ 97,650	\$ 100,000
	Storm Drainage Fund	\$ 196,000	\$ 200,000
	<b>Total Project Budget</b>	<b>\$ 492,650</b>	<b>\$ 500,000</b>
<b>P61012 HOA Water Quality Facilities</b>	Storm Drainage Fund	\$ 85,000	\$ 85,000
<p>There are approximately 40 WQFs in subdivisions that were built between 1993 and 2010 that are privately owned by HOAs or another private entity (individual residents, the original developer, etc.). The City has taken a progressively more active role in maintaining these facilities over the past five years. With the approval of Council in 2013, the City's Operations Division hires a temporary work crew each summer to manage vegetation in the facilities and ensure they are functioning properly. This capital program will begin setting aside funds to take over and bring into compliance selected privately owned water quality facilities.</p>	<b>Total Project Budget</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>
<b>Total Stormwater Capital Budget</b>		<b>\$4,779,620</b>	<b>\$4,596,970</b>

# CAPITAL BUDGET

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Buildings and Facilities		FY21 Adopted	FY22 Proposed
<b><u>P21075 Firing Range Decommissioning</u></b>	Storm Drainage Fund	\$ 25,000	\$ 25,000
This project involves the clean-up of the outdoor firing range formerly used by the Police Department. Cleanup activities include lead mining, removal of miscellaneous materials, and overall environmental assessment of the site.			
	<b>Total Project Budget</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b><u>P21082 Booth Kelly Building Repair</u></b>	Booth-Kelly Fund	\$ 40,000	\$ 40,000
Repair or removal of the building structure referred to as Building D, Suite 188 open cover.			
	<b>Total Project Budget</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>
<b><u>P21084 Booth Kelly Roof Repair</u></b>	Booth-Kelly Fund	\$ 100,000	\$ 100,000
Roof replacement or epoxy over coating of the existing roof decking of the "Saw-tooth" building, commonly referred to as Building G at the Booth-Kelly Center.			
	<b>Total Project Budget</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b><u>P41029 BK Facilities Assessment Plan</u></b>	Booth-Kelly Fund	\$ 30,000	-
Assess Booth Kelly buildings for necessary repairs and prepare plan describing needs with potential anticipated costs			
	<b>Total Project Budget</b>	<b>\$ 30,000</b>	<b>\$ -</b>
<b><u>P50234 BK Site Stormwater Master Plan</u></b>	Booth-Kelly Fund	\$ 50,000	\$ 50,000
Drainage master plan implementation for the Booth-Kelly site.			
	Storm Drainage Fund	\$ 100,000	\$ 100,000
	<b>Total Project Budget</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
<b><u>P61011 Building Preservation Projects</u></b>	Development Projects Fund	\$ 297,132	\$ 305,892
Perform preservation, capital maintenance and repair projects on City-owned buildings, including but not limited to City Hall, 5 Fire Stations, Museum, Justice Center, Jail, Depot, Carter Building and Maintenance Facilities. Projects can include the repair, renovation or replacement of structural, mechanical, electrical, and plumbing systems. Other projects can include systems preservation such as, painting, roofing, lighting, alarm and elevator projects as well as repair and/or upgrades to aesthetic and architectural elements.			
	<b>Total Project Budget</b>	<b>\$ 297,132</b>	<b>\$ 305,892</b>
<b>Total Buildings and Facilities Capital Budget</b>		<b>\$642,132</b>	<b>\$620,892</b>

# CAPITAL BUDGET

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		FY21 Adopted	FY22 Proposed
<b>Miscellaneous</b>			
<b><u>P61010 City Participation</u></b>	Sanitary Sewer Fund	\$ 33,000	\$ 33,000
City cost participation in public improvements constructed in private	SDC Improvement (Sewer)	\$ 34,000	\$ 34,000
developments under the City's Construction Permit process. To respond to	SDC Reimbursement (Sewer)	\$ 33,000	\$ 33,000
known and potential private development projects, it is necessary to budget	SDC Reimbursement (Storm)	\$ 33,000	\$ 33,000
\$100,000 each fiscal year in each infrastructure program area, i.e.	Storm Drainage Fund	\$ 34,000	\$ 34,000
Transportation, Local Wastewater and Stormwater.	<b>Total Project Budget</b>	<b>\$ 167,000</b>	<b>\$ 167,000</b>
<b><u>P41043 Topographic Remapping</u></b>	SDC Improvement (Storm)	\$ 14,455	\$ 10,600
Replace out-of-date topographic maps (base maps) for the entire City that	Storm Drainage Fund	\$ 12,000	\$ 8,800
were last developed in 2000; replace orthoimagery and LiDAR data on a 3	Sanitary Sewer Fund	\$ 12,000	\$ 8,800
year cycle. New maps will address development induced changes that have	SDC Improvement (Sewer)	\$ 31,365	\$ 23,000
occurred across the City and will include updating full topography (e.g.,	SDC Reimbursement (Sewer)	\$ 12,000	\$ 8,800
elevation, structures, surface facilities, vegetation, surface waterways and	<b>Total Project Budget</b>	<b>\$ 81,820</b>	<b>\$ 60,000</b>
transportation appurtenances) on all City base maps used to support key City			
functions by all Departments. New orthoimagery and LiDAR data will inform			
and enhance the creation of new base maps. Proposing full remapping in 2013			
and then incremental remapping every 2 years to assure that from 2014			
forward, base maps for all areas of the City are current to within 3 years - all			
areas are remapped every three years.			
<b><u>P41024 Asset Mgmt System</u></b>	Sanitary Sewer Fund	\$ 137,500	\$ 137,500
Replace failing Geographic Information Systems (GIS) and Facilities	Storm Drainage Fund	\$ 137,500	\$ 137,500
Management (FM) systems that manage electronic inventories of City	<b>Total Project Budget</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>
infrastructure and provide reliable and well integrated information for asset			
management and mapping functions. Functions serve activities such as			
planning, designing, constructing, maintaining, reporting, accounting,			
forecasting and operating City facilities, i.e., managing City facilities valued at			
approximately one billion dollars. Proposing a phased approach with 1)			
targeted replacement of existing system FY12-FY13 for \$984,000; 2)			
integration of Street system information FY14 for \$200,000; 3) Transportation			
appurtenance integration FY15-FY16 for \$219,000 (\$39,000 from FY15 and			
\$180,000 FY16) and then ongoing system maintenance and software licensing			
fees are shown for informational purposes as Operational Impact for \$242,000			
per year plus adjustments for inflation beyond - note these costs are not			
included in the Funding Sources.			
<b>Total Miscellaneous Capital Budget</b>		<b>\$523,820</b>	<b>\$502,000</b>
<b>Total Local Capital Budget</b>		<b>\$25,477,495</b>	<b>\$19,232,216</b>

# CAPITAL BUDGET

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Regional Wastewater Program		FY21 Adopted	FY22 Proposed
<b><u>P80064 Glenwood Pump Station Upgrade</u></b>	Regional Capital Fund	\$ 850,000	\$1,112,400
Expand Glenwood pump station capacity. The existing pump station is built to be expandable in capacity when the need arises. Two pumps are installed with the expandability to add up to two additional pumps when needed.	SDC Improvement (Sewer)	\$ -	\$ 687,600
	<b>Total Project Budget</b>	<b>\$ 850,000</b>	<b>\$ 1,112,400</b>
 <b><u>P80080 Riparian Shade Credit Program</u></b>	Regional Capital Fund	\$ 500,000	\$ 1,370,000
This project facilitates the generation of water quality trading credits for temperature through implementation of riparian shade restoration projects	<b>Total Project Budget</b>	<b>\$ 500,000</b>	<b>\$ 1,370,000</b>
 <b><u>P80083 Poplar Harvest Mgmt Svcs</u></b>	Regional Capital Fund	\$ 450,000	\$ 660,000
The Biocycle Farm comprises nearly 400 acres of hybrid poplar trees, which were planted as three management units (MUs). The MUs were initially planted in 2004, 2007, and 2009 and are managed on regulated 12-year rotations. This project develops a harvest management plan for the Biocycle Farm through market collaboration and refinement of poplar harvest and planting practices. The project ensures the timely harvest of the initial planting in each MU within the regulatory 12-year rotation limit and subsequent replantings.	<b>Total Project Budget</b>	<b>\$ 425,000</b>	<b>\$ 660,000</b>
 <b><u>P80090 Facility Pln Eng Srvc 2015-2018</u></b>	Regional Capital Fund	\$ 15,000	\$ -
Engineering services for analysis, project definition, cost estimating, and general consultation regarding the 20-Year Facilities Plan.	<b>Total Project Budget</b>	<b>\$ 15,000</b>	<b>\$ -</b>
 <b><u>P80095 Renewable Natural Gas Upgrades</u></b>	Regional Capital Fund	\$ 8,570,000	\$ 2,000,000
This project provides the planning, decision support, and potentially design and construction of Renewable Natural Gas (RNG) Upgrades consisting of biogas purification facilities at the Water Pollution Control Facility (WPCF) and an interconnection with the NW Natural utility grid.	<b>Total Project Budget</b>	<b>\$ 8,570,000</b>	<b>\$ 2,000,000</b>
 <b><u>P80098 Class A Disinfection Facility</u></b>	Regional Capital Fund	\$ 7,750,000	\$ 5,003,030
Provides disinfection facilities needed (along with filtration provided by existing facilities) to achieve Class A standards for pilot recycled water uses on non-MWMC sites. Includes the design, construction, and permitting of Class A recycled water disinfection facilities.	SDC Improvement (Sewer)	\$ -	\$ 1,766,970
	<b>Total Project Budget</b>	<b>\$ 7,750,000</b>	<b>\$ 6,770,000</b>

# CAPITAL BUDGET

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Regional Wastewater Program, continued		FY21 Adopted	FY22 Proposed
<b><u>P80099 Recycled Water Demonstration</u></b>	Regional Capital Fund	\$ 110,000	\$ 251,260
Design, construction, permitting, and implementation of recycled water delivery systems to pilot recycled water uses at demonstration scale.	SDC Improvement (Sewer)	\$ -	\$ 88,740
	<b>Total Project Budget</b>	<b>\$ 110,000</b>	<b>\$ 340,000</b>
<b><u>P80100 Aeration Basin Improvements-Ph2</u></b>	Regional Capital Fund	\$ 1,550,000	\$ 181,720
Aeration Basin (Phase 2): Recent recommendations are to evaluate and consider improving some of the secondary treatment systems. Upcoming early work items to be evaluated are changes to the existing air piping, change to the diffuser/mixing systems, and consider upgrading older blower equipment. Future upgrades include adding step feed, anoxic selectors, and fine bubble diffusers to 4 of the 8 cells of the aeration basins and make hydraulic improvements. This project was originally the North Aeration Basin Improvements project; however, the Phase 1 study/design phase showed that improvements to the four eastern most basins as a first phase would allow for better hydraulics and more operational flexibility.	SDC Improvement (Sewer)	\$ -	\$ 258,280
	<b>Total Project Budget</b>	<b>\$ 1,550,000</b>	<b>\$ 440,000</b>
<b><u>P80101 Comprehensive Facilities Plan</u></b>	Regional Capital Fund	\$ 200,000	\$ 476,400
This Comprehensive Facilities Plan Update effort will include permit renewal and facilities planning technical services to assess capital improvement requirements over a 20-year planning horizon.	SDC Improvement (Sewer)	\$ -	\$ 123,600
	<b>Total Project Budget</b>	<b>\$ 200,000</b>	<b>\$ 600,000</b>
<b><u>P80104 Admin Building Improvements</u></b>	Regional Capital Fund	\$ 600,000	\$ 5,740,620
The project will upgrade the Administration/Operations Building at the Water Pollution Control Facility (WPCF). This project is a follow up to the 2018-2019 construction that is underway to build a new laboratory and expand the existing maintenance building.	SDC Improvement (Sewer)	\$ -	\$ 1,489,380
	<b>Total Project Budget</b>	<b>\$ 600,000</b>	<b>\$ 7,230,000</b>
<b><u>P80109 Resiliency Follow-Up</u></b>	Regional Capital Fund	\$ 300,000	\$ 490,000
This project provides follow-up evaluation and some implementation of the P80096 Resiliency Study (Disaster Mitigation and Recovery Plan - draft dated December 2019). The 2019 study recommended seismic and flooding mitigation projects estimated at \$34.6-million to be coordinated with the MWMC ongoing infrastructure/facilities construction program. The main objective is to address "level of service" goals before a natural disaster such as 9.0 magnitude earthquake or major flooding. Also, the MWMC should continue to communicate with the agencies that prepare for natural disasters that can impact the Eugene/Springfield community.	<b>Total Project Budget</b>	<b>\$ 300,000</b>	<b>\$ 490,000</b>
<b>Total Regional Wastewater Program Budget</b>		<b>\$20,895,000</b>	<b>\$21,700,000</b>
<b>Total Capital Budget</b>		<b>\$46,372,495</b>	<b>\$40,932,216</b>

## NON-DEPARTMENTAL

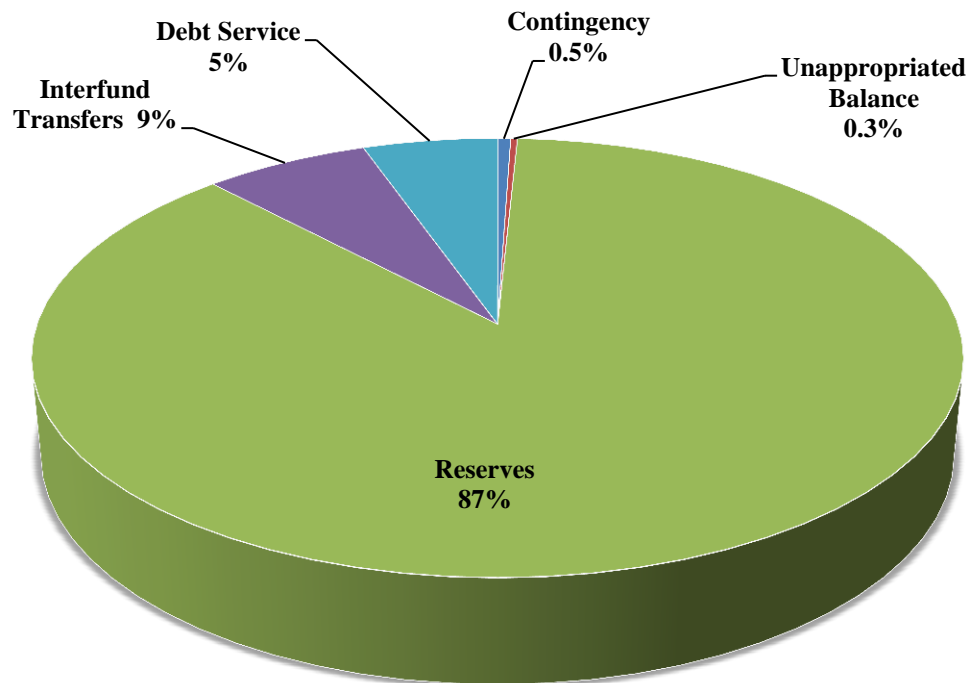
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### Total Non-Departmental

Categories	FY22 Proposed	
Contingency	1,000,000	0.5%
Unappropriated Balance	518,185	0.3%
Reserves	166,957,781	87.1%
Interfund Transfers	12,726,442	6.6%
Debt Service	10,382,603	5.4%
<b>Total All Funds</b>	<b>\$ 191,585,011</b>	





## NON-DEPARTMENTAL

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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

	FY21 Amended	FY22 Proposed
100 General Fund	739,039	1,000,000
<b>Total All Funds</b>	<b>\$ 739,039</b>	<b>\$ 1,000,000</b>

Note: FY21 Amended as of February 16th, 2021

## 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

	FY21 Amended	FY22 Proposed
306 Bond Sinking Fund	500,382	518,185
<b>Total All Funds</b>	<b>\$ 500,382</b>	<b>\$ 518,185</b>

Note: FY21 Amended as of February 16th, 2021

## NON-DEPARTMENTAL

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### 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

		FY22 Proposed
<b>100 General Fund</b>		
Non-Dedicated		7,431,484
<b>201 Street Fund</b>		
Non-Dedicated		1,410,332
<b>204 Special Revenue Fund</b>		
Dedicated		
Reserves	165,991	
Police Forfeit Reserves	64,697	
State Marijuana Apportionment	798,254	
Gifts & Memorial Reserve	93,020	
Technology Fee Reserve	695,032	
Sub-Total		1,816,994
<b>208 Transient Room Tax Fund</b>		
Dedicated		
Tourism Promotion Reserve		866,491
<b>210 Community Development Fund</b>		
Dedicated		
CDBG Reserve		823,665
<b>224 Building Code Fund</b>		
Dedicated		
Operating Reserve		3,017,754

## NON-DEPARTMENTAL

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### CONTINUED, RESERVES: NON-DEDICATED AND DEDICATED

			FY22 Proposed
<b>235 Fire Local Option Levy Fund</b>			
Dedicated			
Operating Reserve			1,333,028
<b>236 Police Local Option Levy Fund</b>			
Dedicated			
Operating Reserve			1,953,525
<b>305 Bancroft Redemption Fund</b>			
Non-Dedicated			-
<b>412 Regional Wastewater Revenue Bond Capital Project Fund</b>			
Dedicated			
Capital Reserve			-
<b>419 Development Assessment Capital Fund</b>			
Dedicated			
Assessment Service Reserve	42,875		
Assessments Finance Reserve	679,937		
Sub-Total			722,812
<b>420 Development Projects Fund</b>			
Non-Dedicated	4,495,956		
Dedicated			
Corporate Way Pond Rehab Reserve	35,200		
Sub-Total			4,531,156
<b>433 Regional Wastewater Capital Fund</b>			
Dedicated			
Equipment Replacement Reserve	13,866,952		
Capital Reserve	46,201,945		
SDC Reserve-Reimbursement	1,900,214		
SDC Reserve-Improvement	1,225,263		
Sub-Total			63,194,374

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### CONTINUED, RESERVES: NON-DEDICATED AND DEDICATED

			FY22 Proposed
<b>434 Street Capital Fund</b>			
Non-Dedicated	4,330,505		
Dedicated			
SDC Reserve-Reimbursement	266,451		
SDC Reserve-Improvement	2,771,581		
Sub-Total			7,368,537
<b>611 Sanitary Sewer Operations Fund</b>			
Non-Dedicated	3,005,641		
Dedicated			
Sanitary/Storm Capital Reserve	14,117,226		
SDC Reserve-Reimbursement	4,346,958		
SDC Reserve-Improvement	1,838,632		
Sub-Total			23,308,457
<b>612 Regional Wastewater Fund</b>			
Non-Dedicated	9,115,639		
Dedicated			
Insurance Reserve	1,500,000		
SRF Loan Reserve	186,616		
Sub-Total			10,802,255
<b>615 Ambulance Fund</b>			
Non-Dedicated			-
<b>617 Storm Drainage Operations Fund</b>			
Non-Dedicated	15,456,591		
Dedicated			
Storm Bond Reserve 2011 Series	-		
Gray Creek Reserve	-		
Lower Millrace Reserve	-		
Jasper-Natron Reserve	-		
Storm Bond Reserve 2010	-		
SDC Reserve-Reimbursement	454,252		
SDC Reserve-Improvement	1,480,498		
Sub-Total			17,391,341

## NON-DEPARTMENTAL

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### CONTINUED, RESERVES: NON-DEDICATED AND DEDICATED

		FY21 Proposed
<b>618 Booth-Kelly Fund</b>		
Non-Dedicated		1,184,293
<b>629 Regional Fiber Consortium Fund</b>		
Non-Dedicated		454,345
<b>707 Insurance Fund</b>		
Dedicated		
Insurance Reserve	1,444,535	
Workers Compensation Reserve	1,324,703	
Benefits Reserve	(195,168)	
Self Funded Insurance Reserve	5,519,804	
PERS Side Account Reserve	2,552,808	
Sub-Total		10,646,682
<b>713 Vehicle &amp; Equipment Fund</b>		
Dedicated		
Telephone Lease Reserve	29,251	
Computer Equipment Reserve	1,620,643	
Vehicle and Equipment Reserve	5,755,603	
MS Enterprise Charge Reserve	169,044	
Lease Payment Reserve	-	
Public Safety System Reserve	70,310	
Fuel Reserve	20,644	
Building Capital Reserve	810,556	
Sub-Total		8,476,051
<b>719 SDC Administration Fund</b>		
Dedicated		
Operating Reserve		224,205
<b>Total All Funds</b>		<b>\$ 166,957,781</b>

## 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

		FY22 Proposed
From 100 General Fund		
To 201 Street Fund	462,300	
To 419 Development Assessment Capital Fund	56,312	
To 615 Ambulance Fund	654,007	
Sub-Total		1,172,619
From 201 Street Fund		
To 434 Street Capital Fund		150,000
From 208 Transient Room Tax Fund		
To 100 General Fund		750,000
From 433 Regional Wastewater Capital Fund		
To 612 Regional Wastewater Fund		23,172
From 612 Regional Wastewater Fund		
To 433 Regional Wastewater Capital Fund	9,800,000	
To 433 Regional Wastewater Equip. Replacement	750,000	
Sub-Total		10,550,000
From 618 Booth-Kelly Fund		
To 100 General Fund		80,651
<b>Total All Funds</b>		<b>\$ 12,726,442</b>

## 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

	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
100 General Fund	-	-	-	-
306 Bond Sinking Fund	1,968,000	4,292,700	6,194,860	4,012,785
433 Regional Wastewater Capital Fc	5,019,885	-	-	-
434 Street Capital Fund	-	-	-	-
611 Sanitary Sewer Fund*	1,711,350	1,709,000	1,710,605	1,707,800
612 Regional Wastewater Fund*	5,377,096	9,789,055	4,260,934	4,110,375
617 Storm Drainage Fund*	708,050	704,400	6,605,380	551,643
618 Booth-Kelly Fund	765,445	-	-	-
713 Vehicle & Equipment Fund	153,882	153,882	153,895	-
<b>Total All Funds</b>	<b>\$ 15,703,708</b>	<b>\$ 16,649,037</b>	<b>\$ 18,925,674</b>	<b>\$ 10,382,603</b>

Note: FY21 Amended as of February 16th, 2021



## NON-DEPARTMENTAL

Nathan Bell, Finance Director

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541.726.3704

### STATUTORY PAYMENTS

This category of expense has been eliminated from the budget starting in FY21. Property/Casualty and Worker's Comp Premium cost has been moved to the Human Resources budget. Pass-through costs were a category used for reporting purposes that is no longer needed.

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

#### Total Summary by Funds

	FY19	FY20	FY21	FY22
	Actual	Actual	Amended	Proposed

#### 707 Insurance Fund

##### Contractual

Property/Casualty Premium	687,672	-	-	-
Worker's Comp Premium	273,949	0	-	-
Premium Taxes	19,894	-	-	-
<b>Sub-Total Contractual</b>	<b>\$ 981,514</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>

##### Pass-Through

Disability Premium	111,028	(0)	-	-
Fica Payments	2,567,361	(0)	-	-
Wells Fargo Police Retirement	1,841,562	0	-	-
Pre-Retire Life Premium	3,159	-	-	-
Mandatory Life	1,305	-	-	-
PERS Pension Exp	5,672,050	(0)	-	-
Basic Life	40,495	0	-	-
<b>Sub-Total Pass-Through</b>	<b>\$ 10,236,960</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Total Statutory Payments</b>	<b>\$ 11,218,473</b>	<b>\$ (0)</b>	<b>\$ -</b>	<b>\$ -</b>
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Note: FY21 Amended as of February 16th, 2021

## NON-DEPARTMENTAL

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### 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

	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
434 Street Capital Fund	-	39,159	108,050	-
<b>Total All Funds</b>	<b>\$ -</b>	<b>\$ 39,159</b>	<b>\$ 108,050</b>	<b>\$ -</b>

Note: FY21 Amended as of February 16th, 2021

## NON-DEPARTMENTAL

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### Debt Activities - Principal Balance

The Chart below sets out principal and interest payment on outstanding debt as well as any projected new issuance during FY22.

	Outstanding Principal Balance 07/01/2021	New Insuance	Principal Payments	Interest	Outstanding Principal Balance 6/30/2022
<b>Bond Sinking Fund</b>					
Go Series 2016	8,555,000	-	1,625,000	342,205	6,930,000
Go Series 2019	5,921,000	-	1,939,000	106,580	3,982,000
<b>Sub-Total Fund</b>	<b>14,476,000</b>	<b>-</b>	<b>3,564,000</b>	<b>448,785</b>	<b>10,912,000</b>
<b>Regional Wastewater Fund</b>					
Revenue Bond 2016	18,495,000	-	3,245,000	761,125	15,250,000
<b>Sub-Total Fund</b>	<b>18,495,000</b>	<b>-</b>	<b>3,245,000</b>	<b>761,125</b>	<b>15,250,000</b>
<b>Sanitary Sewer Operations Fund</b>					
Revenue Bond 2017	8,445,000	-	1,370,000	337,800	7,075,000
<b>Sub-Total Fund</b>	<b>8,445,000</b>	<b>-</b>	<b>1,370,000</b>	<b>337,800</b>	<b>7,075,000</b>
<b>Regional Wastewater Fund</b>					
SRF Loan R06648	900,000	-	100,000	4,250	800,000
<b>Sub-Total Fund</b>	<b>900,000</b>	<b>-</b>	<b>100,000</b>	<b>4,250</b>	<b>800,000</b>
<b>Storm Drainage Operations Fund</b>					
Revenue Bond 2020	5,199,936	-	492,195	59,448	4,707,741
<b>Sub-Total Fund</b>	<b>5,199,936</b>	<b>-</b>	<b>492,195</b>	<b>59,448</b>	<b>4,707,741</b>
<b>Total All Funds</b>	<b>\$ 47,515,936</b>	<b>\$ -</b>	<b>\$ 8,771,195</b>	<b>\$ 1,611,408</b>	<b>\$ 38,744,741</b>
<b>SEDA Loans</b>					
Bank of Cascades 2016	894,928	-	258,913	23,932	636,015
Bank of Cascades 2018	1,637,591	-	384,337	60,721	1,253,254
<b>Sub-Total Fund</b>	<b>\$ 2,532,519</b>	<b>\$ -</b>	<b>\$ 643,250</b>	<b>\$ 84,653</b>	<b>\$ 1,889,269</b>

# STATISTICAL TABLES

Nathan Bell, Finance Director

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## Resources and Requirements Summary by Fund

	FTE	Resources	Department Operating	Capital Projects	Non- Departmental
<b>General Fund</b>					
100 General Fund	212.90	\$ (50,377,017)	\$ 40,772,914	\$ -	\$ 9,604,103
<b>Special Revenue Funds</b>					
201 Street Fund	34.17	(8,487,309)	6,926,977	-	1,560,332
204 Special Revenue Fund	0.76	(2,186,723)	369,729	-	1,816,994
208 Transient Room Tax Fund	2.81	(2,138,610)	522,119	-	1,616,491
210 Community Development Fund	2.22	(2,919,822)	2,096,157	-	823,665
224 Building Code Fund	8.04	(4,386,312)	1,368,558	-	3,017,754
235 Fire Local Option Levy Fund	7.00	(2,922,327)	1,589,299	-	1,333,028
236 Police Local Option Levy Fund	41.30	(9,570,628)	7,617,103	-	1,953,525
<b>Sub-Total Special Revenue Funds</b>	<b>96.30</b>	<b>(32,611,731)</b>	<b>20,489,942</b>	<b>-</b>	<b>12,121,789</b>
<b>Debt Service Funds</b>					
305 Bancroft Redemption Fund	-	-	-	-	-
306 Bond Sinking Fund	-	(4,530,970)	-	-	4,530,970
<b>Sub-Total Debt Service Funds</b>	<b>-</b>	<b>(4,530,970)</b>	<b>-</b>	<b>-</b>	<b>4,530,970</b>
<b>Capital Projects Funds</b>					
419 Development Assessment Capital	-	(722,812)	-	-	722,812
420 Development Projects Fund	-	(4,837,048)	-	305,892	4,531,156
433 Regional Wastewater Capital Fd	-	(86,049,546)	1,132,000	21,700,000	63,217,546
434 Street Capital Fund	-	(10,438,917)	148,026	2,922,354	7,368,537
<b>Sub-Total Capital Projects Funds</b>	<b>-</b>	<b>(102,048,323)</b>	<b>1,280,026</b>	<b>24,928,246</b>	<b>75,840,051</b>
<b>Enterprise Funds</b>					
611 Sanitary Sewer Fund	22.24	(39,675,728)	5,362,871	9,296,600	25,016,257
612 Regional Wastewater Fund	17.76	(46,131,641)	20,669,011	-	25,462,630
615 Ambulance Fund	26.00	(6,681,492)	6,681,492	-	-
617 Storm Drainage Fund	34.80	(31,532,795)	7,072,441	6,517,370	17,942,984
618 Booth-Kelly Fund	0.86	(1,958,766)	503,822	190,000	1,264,944
629 Regional Fiber Consortium Fund	-	(665,495)	211,150	-	454,345
<b>Sub-Total Enterprise Funds</b>	<b>101.66</b>	<b>(126,645,917)</b>	<b>40,500,787</b>	<b>16,003,970</b>	<b>70,141,160</b>
<b>Internal Service Funds</b>					
707 Insurance Fund	3.00	(22,726,011)	12,079,329	-	10,646,682
713 Vehicle & Equipment Fund	-	(11,750,855)	3,274,804	-	8,476,051
719 SDC Administration Fund	2.66	(745,185)	520,980	-	224,205
<b>Sub-Total Internal Service Funds</b>	<b>5.66</b>	<b>(35,222,051)</b>	<b>15,875,113</b>	<b>-</b>	<b>19,346,938</b>
<b>Total All Funds</b>	<b>416.52</b>	<b>\$ (351,436,009)</b>	<b>\$ 118,918,783</b>	<b>\$ 40,932,216</b>	<b>\$ 191,585,011</b>

# STATISTICAL TABLES

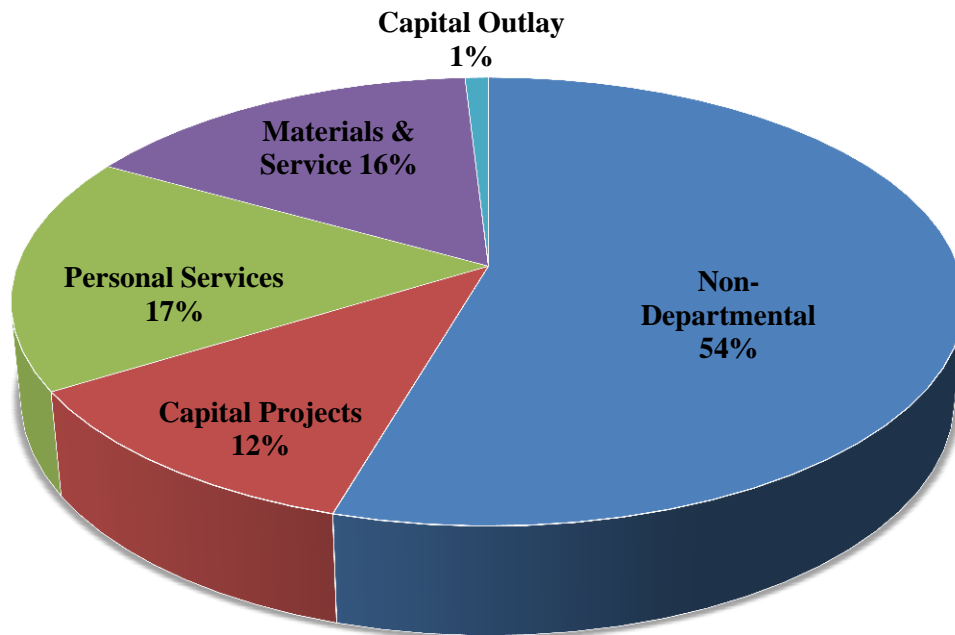
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## Total Requirements

Categories	FY22 Proposed	
Operating		
Personal Services	\$ 59,802,391	17%
Materials & Service	\$ 55,887,292	16%
Capital Outlay	\$ 3,229,100	1%
<b>Sub-Total Operating</b>	<b>\$ 118,918,783</b>	<b>34%</b>
Capital Projects	\$ 40,932,216	12%
Non-Departmental	\$ 191,585,011	55%
<b>Total All Funds</b>	<b>\$ 351,436,010</b>	



# STATISTICAL TABLES

Nathan Bell, Finance Director

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## Total City Employees by Fund

	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change
100 General Fund	212.98	216.30	214.45	212.90	(1.55)
201 Street Fund	30.00	31.54	33.07	34.17	1.10
204 Special Revenue Fund	-	-	0.90	0.76	(0.14)
208 Transient Room Tax Fund	2.80	2.70	2.19	2.81	0.62
210 Community Development Fund	2.32	2.32	2.22	2.22	-
224 Building Code Fund	7.89	7.94	7.94	8.04	0.10
235 Fire Local Option Levy Fund	7.00	7.00	7.00	7.00	-
236 Police Local Option Levy Fund	41.30	41.30	41.30	41.30	-
419 Development Assessment Capital	0.30	-	-	-	-
611 Sanitary Sewer Fund	19.28	19.22	22.53	22.24	(0.29)
612 Regional Wastewater Fund	15.56	16.56	16.78	17.76	0.98
615 Ambulance Fund	35.65	35.65	27.00	26.00	(1.00)
617 Storm Drainage Fund	32.49	32.41	34.41	34.80	0.39
618 Booth-Kelly Fund	1.25	1.25	0.90	0.86	(0.04)
707 Insurance Fund	3.00	3.00	3.00	3.00	-
719 SDC Administration Fund	2.98	2.68	2.73	2.66	(0.07)
<b>Total Personnel (FTE)</b>	<b>414.80</b>	<b>419.87</b>	<b>416.42</b>	<b>416.52</b>	<b>0.10</b>

## Total City Employees by Department (All Funds)

	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change
City Manager's Office	7.00	7.00	7.00	7.00	-
Development and Public Works	126.55	128.55	134.05	136.05	2.00
Finance	18.74	18.74	19.04	19.04	-
Fire & Life Safety	100.65	101.65	92.00	91.00	(1.00)
Human Resources	7.00	7.00	7.00	7.00	-
Information Technology	15.80	15.80	14.80	14.80	-
Library	15.06	15.13	16.03	16.63	0.60
Legal Services	3.00	3.00	3.00	3.00	-
Police	121.00	123.00	123.50	122.00	(1.50)
<b>Total Personnel (FTE)</b>	<b>414.80</b>	<b>419.87</b>	<b>416.42</b>	<b>416.52</b>	<b>0.10</b>

## Total City Employees by Department (General Fund)

	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Proposed	Change
City Manager's Office	6.55	6.55	6.55	6.05	(0.50)
Development and Public Works	20.23	20.18	20.53	20.48	(0.05)
Finance	14.79	15.09	14.39	14.39	-
Fire & Life Safety	57.60	58.60	57.60	57.60	-
Human Resources	4.00	4.00	4.00	4.00	-
Information Technology	11.33	11.33	10.33	10.33	-
Library	13.56	13.63	13.63	14.13	0.50
Legal Services	3.00	3.00	3.00	3.00	-
Police	81.93	83.93	84.43	82.93	(1.50)
<b>Total Personnel (FTE)</b>	<b>212.98</b>	<b>216.30</b>	<b>214.45</b>	<b>212.90</b>	<b>(1.55)</b>

# STATISTICAL TABLES

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## Total Resources

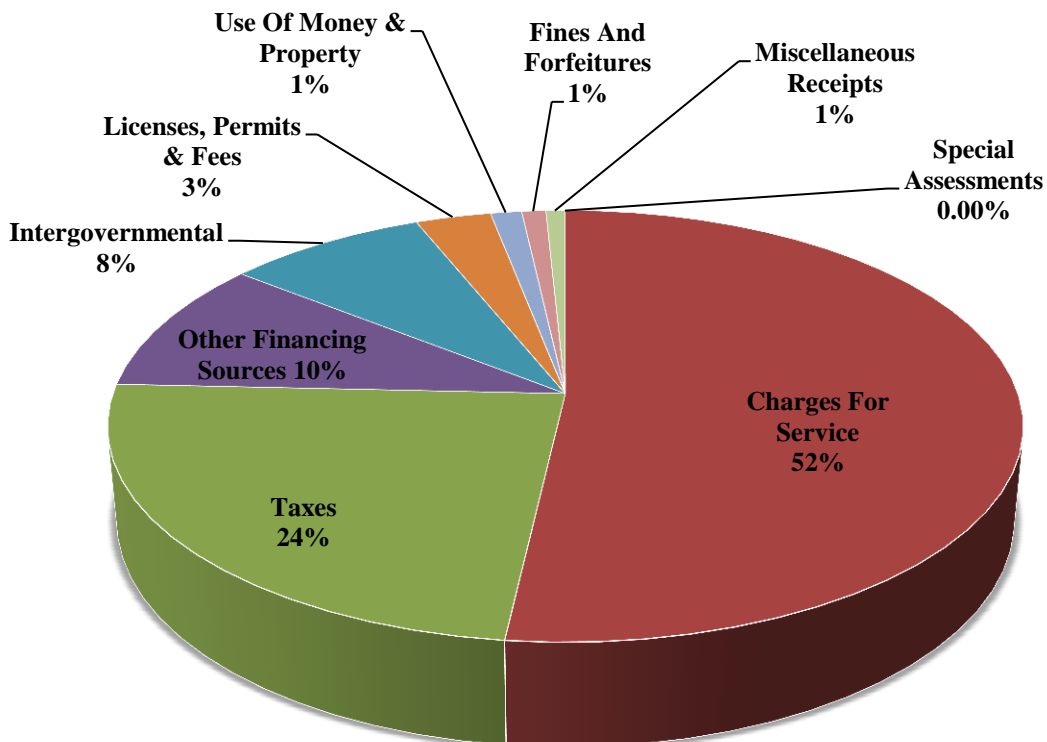
Categories	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
Taxes	\$ (34,831,325)	\$ (37,106,872)	\$ (37,844,047)	\$ (37,324,735)
Licenses, Permits & Fees	(4,703,184)	(5,308,025)	(4,844,888)	(4,816,338)
Intergovernmental	(10,750,470)	(12,797,738)	(14,912,648)	(12,842,466)
Charges For Service	(77,286,240)	(77,948,936)	(79,100,243)	(80,934,502)
Fines And Forfeitures	(1,775,746)	(1,546,071)	(1,613,000)	(1,541,000)
Use Of Money & Property	(4,737,151)	(4,731,952)	(3,779,625)	(1,988,800)
Special Assessments	(17,098)	(15,062)	(10,800)	(5,800)
Miscellaneous Receipts	(1,690,964)	(1,298,707)	(1,675,521)	(1,222,002)
Other Financing Sources	(31,208,656)	(41,127,162)	(25,662,212)	(15,519,834)
<b>Sub-Total Current Revenue</b>	<b>(167,000,834)</b>	<b>(181,880,525)</b>	<b>(169,442,984)</b>	<b>(156,195,477)</b>

**Beginning Cash** (172,564,635) (179,497,510) (202,850,292) (195,240,532)

**Total All Funds** \$ (339,565,469) \$ (361,378,034) \$ (372,293,276) \$ (351,436,009)

Note: FY21 Amended as of February 16th, 2021

## Current Revenues



# STATISTICAL TABLES

Nathan Bell, Finance Director

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541.726.3704

## General Fund Revenue Detail

Account	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
<b><u>Taxes</u></b>				
Current Taxes	\$ (21,437,422)	\$ (22,060,769)	\$ (22,564,234)	\$ (22,625,858)
Delinquent Taxes	(959,194)	(417,336)	(430,000)	(215,000)
Telecom Business Tax	(44,724)	(41,011)	(45,000)	(45,000)
<b>Sub-Total Taxes</b>	<b>(22,441,340)</b>	<b>(22,519,116)</b>	<b>(23,039,234)</b>	<b>(22,885,858)</b>

## **Licenses and Permits**

Sanipac Franchise	(569,529)	(588,986)	(618,000)	(630,400)
Comcast Franchise	(675,062)	(721,672)	(700,000)	(707,000)
QWest/Centurylink Franchise	(146,611)	(130,910)	(128,000)	(128,000)
NW Natural Gas Franchise	(375,028)	(354,276)	(387,000)	(392,800)
Sprint Franchise	(33,388)	(33,388)	(33,388)	(33,388)
Lane Forest Hauler License	(1,556)	(2,792)	(1,000)	(1,000)
EPUD Right-Of-Way Fees	(14,751)	(15,456)	(14,500)	(14,500)
Library Receipts	(24,990)	(16,914)	(25,000)	(15,000)
Library Photocopy Charges	(7,314)	(6,417)	(9,000)	(3,000)
Animal Licenses/Impound	(43,958)	(36,939)	(45,000)	(35,000)
Police Impound Fees	(25,132)	(22,415)	(30,000)	(20,000)
Offense Surcharge	(5,733)	(12,685)	(10,000)	(10,000)
Fire Code Permits	(4,050)	(142,630)	(165,000)	(165,000)
FLS Safety Systems Plan Review	(14,192)	(8,677)	-	-
FLS New Constr Sq Footage Fee	(34,749)	(30,588)	(20,000)	(20,600)
Planning Fees	(579,519)	(585,131)	(490,000)	(504,700)
DSD Postage Fees	(14,969)	(14,839)	(10,000)	(10,300)
Technology Fee	(107,490)	0	-	-
Business License Fees	(200,852)	(180,474)	(205,000)	(211,150)
<b>Sub-Total Licenses and Permits</b>	<b>(2,878,873)</b>	<b>(2,905,190)</b>	<b>(2,890,888)</b>	<b>(2,901,838)</b>

## **Intergovernmental**

Team Spfld Bicycle Patrol	(19,261)	(5,686)	(22,500)	(22,500)
FEMA Grants	-	(1,494)	-	-
Coronavirus Relief Fund Grant	-	(363,578)	-	-
Liquor Apportionment	(1,012,964)	(1,089,689)	(1,035,000)	(1,070,975)
Cigarette Apportionment	(69,875)	(66,671)	(66,000)	(66,000)
State Revenue Sharing	(717,021)	(768,098)	(755,000)	(774,900)
Marijuana Apportionment	(307,474)	(314,841)	(325,000)	(333,600)
State Conflagration Funds	(204,282)	(195,668)	(285,114)	-
District 19-School Res. Prog.	(94,497)	(226,307)	(175,000)	(175,000)
SUB In-Lieu-Of-Tax	(1,777,163)	(1,784,363)	(1,848,961)	(2,184,400)
EWEB In-Lieu-Of-Tax	(602,020)	(524,553)	(610,000)	(532,500)
HACSA Mckenzie Vill. In-Lieu-O	(19,329)	(22,131)	(22,000)	(22,000)
City of Eugene IGA Reimb	(5,289)	(1,644)	-	-
Library Courier Contributions	(5,888)	(2,751)	(4,500)	(4,500)
<b>Sub-Total Intergovernmental</b>	<b>(4,835,062)</b>	<b>(5,367,475)</b>	<b>(5,149,075)</b>	<b>(5,186,375)</b>



# STATISTICAL TABLES

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Account	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
<b><u>Charges for Service</u></b>				
Int Facility Rent	(308,172)	(300,756)	(465,180)	(472,476)
Int Bldg Maint Chgs	(299,001)	(303,528)	(207,060)	(177,276)
Int Vehicle Maint Chgs	(177,319)	(172,272)	(179,436)	(167,292)
ROW Fee - Sanitary Sewer	(223,483)	(350,794)	(418,150)	(390,000)
ROW Fee - Storm Drainage	(212,523)	(335,935)	(397,400)	(380,500)
Meeting Room Use Fee	(5,221)	(5,264)	(5,000)	(5,000)
Police Svcs U of O	(12,131)	(56,191)	(35,000)	(35,000)
Special Events Services	(9,524)	(2,519)	(10,000)	(10,000)
Rainbow Fire Protection	(1,203,161)	(1,238,831)	(1,200,000)	(1,219,000)
Glenwood Fire Protection	(137,793)	-	(140,000)	(140,000)
Willakenzie Fire Protecti	-	(704,084)	(350,000)	(350,000)
MVA First Response	(11,420)	(6,696)	(7,500)	(7,500)
Will Collection Fee	(23,802)	(32,724)	(25,000)	(25,700)
Library Automation	(62,578)	(65,802)	(69,000)	(72,450)
Intra-City Staff Reimb - UR	(117,929)	(124,936)	(159,838)	(170,208)
Staff Reimbursement - RFC	(12,000)	(12,000)	(12,000)	(12,000)
Prior Year Engineering Revenue	(1)	-	-	-
<b>Sub-Total Charges for Service</b>	<b>(2,816,058)</b>	<b>(3,712,332)</b>	<b>(3,680,564)</b>	<b>(3,634,402)</b>
<b><u>Fines and Forfeitures</u></b>				
Muni Court Revenues	(1,573,588)	(1,386,110)	(1,600,000)	(1,540,000)
Library Fines	(23,490)	(8,290)	(12,000)	-
Restitution	(2,007)	(846)	(1,000)	(1,000)
Unclaimed/Forfeited Property	(7,929)	(1,699)	-	-
<b>Sub-Total Fines and Forfeitures</b>	<b>(1,607,014)</b>	<b>(1,396,944)</b>	<b>(1,613,000)</b>	<b>(1,541,000)</b>
<b><u>Use of Money and Property</u></b>				
Interest Income	(344,753)	(456,690)	(300,000)	(100,000)
Variance in FMV of Investments	(102,851)	47,559	-	-
Unsegregated Tax Interest	11,223	9,094	-	-
County Assess Interest	(20,633)	(20,586)	(7,000)	(7,000)
<b>Sub-Total Use of Money and Property</b>	<b>(457,015)</b>	<b>(420,622)</b>	<b>(307,000)</b>	<b>(107,000)</b>

# STATISTICAL TABLES

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Account	FY19 Actual	FY20 Actual	FY21 Amended	FY22 Proposed
<b><u>Miscellaneous Receipts</u></b>				
Cash Over/Short	\$ (281)	\$ (241)	\$ -	\$ -
Miscellaneous Receipts	(94,122)	(65,090)	(60,000)	(61,600)
Testing	(5,496)	(6,110)	(5,000)	(5,000)
Muni Court -Int on Delinq	(179,456)	(200,068)	(190,000)	(195,000)
Mills Davis Foundation Grant	(26,347)	-	-	-
Enterprise Zone Exempt Fee	(65,191)	(63,944)	(85,000)	(85,000)
<b>Sub-Total Miscellaneous Receipts</b>	<b>(370,894)</b>	<b>(335,454)</b>	<b>(340,000)</b>	<b>(346,600)</b>
<b><u>Indirect Charges</u></b>				
Indirect Chgs: Fund 201	(517,032)	(560,712)	(600,480)	(615,972)
Indirect Chgs: Fund 611	(332,189)	(335,448)	(392,400)	(419,568)
Indirect Chgs: Fund 612	(319,152)	(328,080)	(343,776)	(384,996)
Indirect Chgs: Fund 615	(512,604)	(623,892)	(504,000)	(502,908)
Indirect Chgs: Fund 617	(560,009)	(573,504)	(630,000)	(640,920)
Indirect Chgs: Fund 618	(21,528)	(21,876)	(22,500)	(16,764)
Indirect Chgs Fund 419	(5,172)	-	-	-
Indirect Chgs: Fund 224	(135,924)	(138,048)	(142,920)	(147,888)
Indirect Chgs: Fund 719	(51,336)	(46,956)	(48,240)	(50,856)
<b>Sub-Total Indirect Charges</b>	<b>(2,454,946)</b>	<b>(2,628,516)</b>	<b>(2,684,316)</b>	<b>(2,779,872)</b>
<b><u>Interfund Transfers</u></b>				
XFR From Fund 204	-	-	(191,452)	-
XFR From Fund 305	-	(5,793)	-	-
XFR From Fund 208	(610,452)	(566,505)	(797,222)	(750,000)
XFR From Fund 618	(67,548)	(72,879)	(73,626)	(80,651)
XFR From Fund 420	(81,803)	(135,857)	-	-
<b>Sub-Total Interfund Transfers</b>	<b>(759,803)</b>	<b>(781,035)</b>	<b>(1,062,300)</b>	<b>(830,651)</b>
<b>Interfund Loan Repayment</b>	<b>-</b>	<b>-</b>	<b>(2,175,000)</b>	<b>-</b>
<b>Beginning Cash Balance</b>	<b>(9,735,031)</b>	<b>(10,736,992)</b>	<b>(8,850,288)</b>	<b>(10,163,421)</b>
<b>Total General Fund</b>	<b>\$ (48,356,037)</b>	<b>\$ (50,803,677)</b>	<b>\$ (51,791,665)</b>	<b>\$ (50,377,017)</b>

Note: FY21 Amended as of February 16th, 2021

# STATISTICAL TABLES

Nathan Bell, Finance Director

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## FY22 ASSESSED VALUATION, LEVY & TAX REVENUE SUMMARY

	Rate Per \$1,000	Assessed Valuation	Levy	Net Tax Revenue
<b>General Fund</b>				
FY21 Assessed Valuation		\$ 5,122,187,950		
Plus: 1.5% Increase from Added Value		76,832,819		
<b>Est. Assessed Value FY22 Pre UR</b>		<b>5,199,020,769</b>		
Less: Urban Renewal Excess (estimated)		(134,738,894)		
<b>Total Estimated Assessed Valuation net of Urban Renewal</b>		<b>\$ 5,064,281,875</b>		
City of Springfield Permanent Rate Levy	\$ 4.7403			
<b>Estimated Taxes Raised for FY22 (rate x AV/1,000)</b>			<b>24,006,215</b>	
Less Allowances for Discounts, Delinquencies, & Appeals*:			(1,380,357)	
<b>Total Available General Fund Tax Revenue for Appropriation</b>				<b>\$ 22,625,858</b>
<b>Fire Local Option Levy Fund</b>				
City of Springfield Five-Year Tax Rate (FY22 – FY26)	\$ 0.3800			
<b>Estimated Taxes Raised for FY22 (rate x AV/1,000)</b>			<b>1,924,427</b>	
Less Allowances for Discounts, Delinquencies & Compression*:			(210,655)	
<b>Total Available Tax Revenue for Appropriation</b>				<b>\$ 1,713,772</b>
<b>Police Local Option Levy Fund</b>				
City of Springfield Five-Year Tax Rate (FY19 - FY23)	\$ 1.4000			
<b>Estimated Taxes Raised for FY22 (rate x AV/1000)</b>			<b>7,089,995</b>	
Less Allowances for Discounts, Delinquencies & Compression*:			(757,675)	
<b>Total Available Tax Revenue for Appropriation</b>				<b>\$ 6,332,320</b>
<b>Bond Sinking Fund</b>				
Levy Required for 2016 General Obligation Bonds			<b>2,087,220</b>	
<b>Estimated Tax Rate (Levy/AV)</b>	\$ 0.4121			
Less Allowances for Discounts, Delinquencies*:			(120,015)	
<b>Subtotal</b>				<b>\$ 1,967,205</b>
Levy Required for 2019 General Obligation Bond (Streets)			<b>2,170,377</b>	
<b>Estimated Tax Rate (Levy/AV)</b>	\$ 0.4286			
Less Allowances for Discounts, Delinquencies*:			(124,797)	
<b>Subtotal</b>	<b>\$ 0.8407</b>			<b>\$ 2,045,580</b>
<b>Total Available Bond Sinking Fund Tax Revenue for Appropriation</b>				<b>\$ 4,012,785</b>
<b>Est. Total Tax Rate and Tax Revenue Collection</b>	<b>\$ 7.3610</b>			<b>\$ 34,684,735</b>

# STATISTICAL TABLES

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## FY22 ASSESSED VALUATION, LEVY & TAX REVENUE INFORMATION

The City has historically levied a local property tax each year to fund that portion of its operating budget not supported by other revenue sources. Since the General Fund is the general operating fund of the City, all property taxes collected for general governmental operating purposes are accounted for in the City's General Fund. As with other jurisdictions throughout Oregon, the City of Springfield's property tax is a primary source of revenue for City general operations. Current property taxes provide 56% of the funding for the City's General Fund operating activities.

- General Operations include the following:
- City Council and City Administration
- Legal services, Municipal Court and Judicial services
- Basic Police services
- Fire First Response, Suppression and Fire Marshal services
- Development and Land Use Planning services
- Building and Structure Maintenance services
- Finance, Information Technology, and Human Resource services

### Local Option Levies

In November, 2002, City of Springfield voters passed two public safety measures – one for Fire Services and one for Police and Court Services. In 2006, the Fire Services Levy was renewed for four years (FY08-FY11), in 2010 for five years (FY12-FY16), in 2015 for five years (FY17-FY21) and again in 2020 for five years (FY22-26). The Police Services Levy was renewed for five years (FY09-FY13) with added staff for the new Justice Center, in 2012 for five years (FY14-FY18), and again in 2017 for five years (FY19-FY23). For the Police Levy there was a one-year separation (FY08) between the expiration of the old levy and the beginning of the new levy. The taxation information on the two levies is provided in this section of the budget document. For more detail on specific funding, see the Fire & Life Safety, Police, and Legal/Judicial Services pages in this budget document. Overall, funding from the two levies provided the following:

Local Option Levies	Amount	FTE
Fire Services operating costs	\$ 1,589,299	7.00
Fire levy dedicated reserve	1,333,028	
<b>Fire Services Local Option Levy Funding</b>	<b>\$ 2,922,327</b>	
Police and Jail Services operating costs	\$ 6,839,951	39.08
Legal and Judicial Services operating costs	777,152	2.23
Public Safety levy dedicated reserve	1,953,525	
<b>Police Local Option Levy Funding</b>	<b>\$ 9,570,628</b>	
<b>Total Funding Provided by Levies</b>	<b>\$ 12,492,955</b>	<b>48.31</b>
<b>Detail by Type of Costs Funded:</b>		
Departmental Operating costs	\$ 9,206,402	48.31
Dedicated Reserves	3,286,553	
<b>Total Funding Provided by Levies</b>	<b>\$ 12,492,955</b>	<b>48.31</b>

# STATISTICAL TABLES

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## Property Tax History

Effective July 1, 1997 Springfield began operating on a rate based system for its operating levies. From 1997 (FY98) through FY00 the rate essentially remained within the same values. In response to Measure 50, in FY99 the state assigned the City a new permanent rate of \$4.7403.

## Overall City Levy Information: Historical and Current

The following are the amounts collected from previous levies and the estimated amount for current levies (all funds) by the City of Springfield over the past five years.

\* Tax rate levy is for general operations in the General Fund

\*\* Includes Urban Renewal

The assessed valuation which applies to all levies is calculated as follows:

	Assessed Valuation
FY21 Assessed Valuation (AV)	\$5,122,187,950
Add Estimated 1.5% Increase in Value	76,832,819
<b>Total City Assessed Valuation for all Levies</b>	<b>\$5,199,020,769</b>
Less: Urban Renewal Growth	(\$134,738,894)
<b>Total City AV for Permanent Rate net of UR</b>	<b>\$ 5,064,281,875</b>

# STATISTICAL TABLES

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## FY22 Tax Rates

The City of Springfield's revised property tax rate per thousand is \$7.3610 (estimated), 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	0.3800
Police Local Option Levy Fund	1.4000

**Rate for Operations** **\$6.5203**

**Bond Sinking Fund (Est.)** **\$0.8407**

**Total City Rate** **\$7.3610**

## Tax and Assessed Valuation History

Fiscal Year	Tax Rate	Taxable Value
FY22 - EST	\$7.3610	\$ 5,199,020,769
FY21	7.3366	5,122,187,950
FY20	7.4105	4,994,608,774
FY19	6.9011	4,857,115,762
FY18	6.7845	4,624,303,479
FY17	6.8830	4,471,924,355
FY16	6.8770	4,339,850,283
FY15	7.2501	4,253,901,084
FY14	7.2185	4,043,528,204
FY13	7.0103	3,998,513,276
FY12	7.0733	3,766,484,285
FY11	7.0923	3,747,745,557
FY10	7.1742	3,726,631,985
FY09	7.2281	3,502,295,304
FY08	6.1595	3,436,084,339
FY07	6.1391	3,149,357,159

Note: FY22 begins July 1, 2021 and ends June 30, 2022.

Includes Urban Renewal

## 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, 2015 and 2020. Currently effective for FY22 through FY26 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, 2012 and 2017. Currently effective for FY19 through FY23 to provide funding for enhanced police services as well as accounting for the expenditures made for the increased services.

**Special Revenue Fund:** Accounts for the receipt of money that must be used for a specific project or service.

**Street Fund:** Fund is required by state law for receipt and expenditure of state shared gas tax. One percent of gas tax is required to be spent on bicycle facilities.

**Transient Room Tax Fund:** Accounts for the receipt of transient room taxes, hotel and motel, and for expenditures that will enhance tourism.

## Debt Service Funds

Debt service funds account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Bancroft Redemption Fund:** Accounts for assessment bond debt service payments; supported by property owners' principal and interest payments assessed in the past.

**Bond Sinking Fund:** Fund accounts for payments on City debt including general obligation bonds supported by property taxes.

## Capital Project Funds

Capital project funds account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds)

**Development Assessment Fund:** Accounts for the cost of local public improvements (supported by assessments to benefiting properties) to construct streets, storm sewers, sidewalks, street lighting, sewers and other public improvement projects.

**Development Projects Fund:** Accounts for the cost to construct streets, facilities and other public improvements; supported by private developer contributions, grants, contracts, and capital reserves. Projects funded by assessments are excluded from this fund and are accounted for in separate funds.



**Regional Wastewater Revenue Bond Capital Projects Fund:** Fund was established in FY08 and accounts for regional wastewater (MWMC) capital projects funded by MWMC revenue bond receipts.

**Regional Wastewater Capital Fund:** Fund accounts for regional sewer capital improvement costs supported by sewer user fees, through transfers from the Regional Wastewater Operation Fund, and proceeds of debt issuance.

**Street Capital Fund:** Established as of July, 2002 (FY03), this fund accounts for transportation capital improvement costs. Costs are supported by transfers from the Street Operating Fund.

## Proprietary Fund Category

### Enterprise Funds

Enterprise funds account for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. An enterprise program is managed much like a business in that it is self-supporting in nature.

**Ambulance Fund:** Accounts for the cost of emergency medical services, ambulance and medic supported by user fees and subscription memberships in the FireMed Program.

**Booth-Kelly Fund:** Fund accounts for the cost of the improvements and operating expenses of the Booth-Kelly Center and other leasable property owned by the City; program supported through grants and revenue generated by the leasing of commercial space to local industry.

**Storm Drainage Operating Fund:** Fund accounts for operations and maintenance costs of the local public storm drainage system supported by local storm drainage fees.

**Regional Fiber Consortium Fund:** Fund accounts for the financial affairs of the Regional Fiber Consortium. The Regional Fiber Consortium is an intergovernmental entity which manages the operation costs of the Fiber Consortium; supported by membership dues and franchise fees.

**Regional Wastewater Fund:** Fund accounts for the financial affairs of the Metropolitan Wastewater Management Commission (MWMC). The MWMC is an intergovernmental entity which manages the construction, operations and maintenance costs of the regional sewer system; supported by grants and regional sewer user fees.

**Sanitary Sewer Operations Fund:** Fund accounts for operations and maintenance costs of local sanitary and storm sewer systems supported by local sewer user fees.

# GLOSSARY

## Internal Service Funds

Internal service funds account for the financing of goods and services provided by one department to another department on a cost-reimbursement basis.

**Insurance Fund:** An internal service fund that accounts for risk management, property/casualty insurance premium, damage claim, employee benefit costs and the City's self-funded employee health insurance program; supported by service charges to departmental operating budgets.

**Vehicle and Equipment Fund:** A sinking fund for the future replacement of vehicles and major equipment; supported by charges to departmental operating budgets.

**SDC Administration Fund:** Established in July, 2005 (FY06), this fund accounts for activities supporting setting methodologies for, calculation, planning and accounting for System Development Charges. Financing is provided by administrative fees charged on SDCs and administrative fees charged to SDC Capital Projects funds.



# 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.

## 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 have the right to vote for the adoption of any measure.

**Encumbrance:** A contractual commitment for which the payment is contingent upon the future delivery of specified goods or services.

**Encumbrance Cash Balance:** A cash carryover which is used as a resource to provide funds for prior year items which are re-budgeted in the new fiscal year.

**Ending Working Capital:** These are funds which allow the City to meet current cash flow requirements, shortfalls in revenue, or unexpected demands until tax revenue funds are available.

## 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.



**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