

**CITY OF SPRINGFIELD
BUDGET COMMITTEE MEETING**

Tuesday, April 29, 2014, 5:30 p.m.
Library Meeting Room, Springfield City Hall
225 Fifth Street
Springfield, Oregon

AGENDA

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| A.) COMMITTEE OPENING REMARKS | | 10 minutes |
| 1. Welcome from the Chair | Vice Chair Chris Stole | |
| 2. Roll Call | Staff | |
| 3. Election of Chairperson | Vice Chair Chris Stole | |
| 4. Election of Vice Chairperson | Vice Chair Chris Stole | |
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| B.) STAFF OPENING REMARKS | Gino Grimaldi | 60 minutes |
| 1. Welcome from the City Manager | | |
| 2. Delivery of Budget Message | | |
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| C.) INTRODUCTION OF BUDGET | Bob Duey | |
| 1. Budget Process | | |
| 2. Budget Overview | | |
| 3. Priority Based Budgeting | | |
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| BREAK | | 15 minutes |
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 | | |
| D.) NEW BUSINESS | | |
| Department presentations | | |
| 1. Library | Rob Everett | 20 minutes |
| 2. Fire & Life Safety | Chief Groves | 40 minutes |
| 3. Information Technology | Jeff Tower | 20 minutes |
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| E.) BUSINESS FROM THE AUDIENCE | | 10 minutes |
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| F.) ANNOUNCE NEXT BUDGET COMMITTEE MEETING | Chair | |
| 1. Tuesday, May 06, 2014 – 5:30 PM, Springfield City Hall – Library Meeting Room | | |

Note:

The Budget Committee for the Springfield Urban Renewal Agency (SEDA) will convene at 5:30 PM at the same location. The legal advertisement for this meeting will be published separately. Dinner will be provided and the City of Springfield Budget Committee will convene at the conclusion of the SEDA meeting.

G.) ADJOURN

Citizens' comments are normally scheduled under the agenda item "Business from the Audience" and are limited to three (3) minutes each. All subsequent meetings will have time scheduled for citizen input and anyone wishing to make a longer presentation should contact the City Manager's Office at 726-3700, so that the presentation can be included separately on the agenda.

ATTACHMENTS

- 1) April 29, 2014 Agenda Memo
- 2) Budget Overview Charts & Graphs
- 3) Priority Based Budgeting Memo
- 4) City of Springfield Total Operating Expenditures– Total All Funds
- 5) Operating Expenditures by Department's – Total All Funds

April 29th

- 6) Library Budget Summary Memo
- 7) Library Presentation
- 8) Fire & Life Safety Budget Summary Memo
- 9) Fire & Life Safety Issue Paper Station Modifications
- 10) Fire & Life Safety Presentation
- 11) Information Technology Summary Memo
- 12) Information Technology Presentation

May 6th

- 13) Human Resources Budget Summary Memo
- 14) Human Resources Presentation
- 15) Finance Budget Summary Memo
- 16) Finance Presentation
- 17) Legal/Judicial Services Budget Summary Memo
- 18) Legal/Judicial Services Presentation
- 19) Police Budget Summary Memo
- 20) Police Issue Paper Drug Dog
- 21) Police Presentation

May 13th

- 22) City Manager's Office Budget Summary Memo
- 23) City Manager's Office Presentation
- 24) Development & Public Works Budget Summary Memo
- 25) Development & Public Works Presentation
- 26) Capital Budget Presentation

FY14 Proposed

- 27) City of Springfield Proposed Budget Fiscal Year 2014/2015

**CITY OF SPRINGFIELD/FINANCE DEPARTMENT
MEMORANDUM**

Date: April 21, 2014
To: Members of the Springfield Budget Committee
From: Bob Duey, Finance Director

Subject: First Budget Meeting Scheduled for April 29, 2014

I would like to thank each of you in advance for volunteering your time to help review the Proposed Budget for the City. The first meeting is scheduled for Tuesday April 29, @ 5:30 p.m. in the Library Meeting Room of Springfield City hall. Dinner will be served and ready for you at 5:00 pm.

Committee Roster and Officers

In the front of your FY15 Proposed Budget document (Attachment 27) there is a listing of the members of this year's committee. This year all Council members of the Committee are returning as well as 4 of our citizen members. Returning for community members are Chris Stole (Ward 1), Terry Buck (Ward 2), Diana Alldredge (Ward 5) and Paul Selby (Ward 6). New members recently appointed to the Committee by the Council are Jeff Thompson (Ward 3) and Gabriele Guidero (Ward 4).

The current officers for the Committee are Paul Selby, Chairman, and Chris Stole, Vice Chair. One of the first official actions at your April 29th meeting will be to elect officers for 2014. Paul has let us know that he will be out of town for this first meeting so we are asking Chris as the vice-chair to facilitate the meeting up to the election of a new chair. For Springfield the chair position has historically been held by a community member but that is practice and not a rule and the positions can be held by any of the 12 members. The Budget Committee has been willing in past years to appoint the Mayor as a non-voting ex-officio member of the Committee as state statutes does not include the mayor of a city as an official appointed to the Budget Committee.

You are also being asked again to serve on the Budget Committee for the Springfield Economic Development Agency (SEDA). As a separate agency, SEDA is required to follow Oregon budget law in the manner similar to your role on the city's Budget Committee for the City's two urban renewal districts. The SEDA Board is comprised of the six City Councilors, the City's Mayor, and one County Commissioner. To ensure equal representation between elected officials and appointed members, the SEDA Budget Committee is comprised of those 8 individuals plus the six community members from the City's Budget Committee plus 2 additional members.

The agenda included in this packet for the first meeting on April 29th also includes tentative agendas for the next two Tuesdays. Staff has scheduled the presentations and deliberations for this year's process to occur over three evening so that if the Committee wants to move at quicker pace and complete its task in three there is a path to do so. If the Committee does need more time to review department's budgets or have more questions answered we have included on the calendar a fourth meeting for Thursday May 15th. The Thursday meeting has been tentatively scheduled to help the Committee possibly avoid election night on May 20th if the fourth meeting is requested.

Budget Overview

The City’s total Proposed Budget for FY15 is \$316,155,460 while the Operating Budget share of the total is \$95,341,197(*Proposed Budget FY15 Attachment 37 Pages 12-20*). The Operating Budget includes the necessary resources for each of the 9 departments within the City and is appropriated across 29 different accounting funds in recognition of the various revenues received that are accounted for separately. Included in the total operating budget is over \$12.7M that is the City of Eugene’s cost of operating the regional sanitary sewer treatment plant that is appropriated within the City of Springfield’s budget because of the role Springfield has as the administrator of the Metro Wastewater Management Commission.

The General Fund is by far the single largest accounting fund used by the City for accounting purposes and contains the largest percentage of every department’s operating budget except for the Department of Development and Public Works (DPW). The largest percentage of the DPW operating budget is located in the Street, Sanitary Sewer and Storm Water funds.

The annual budget process for management historically begins in November when the executive team spends a day off-site to review the final closing numbers for the previous fiscal year (in this case FY13), receives an update on current fiscal year that was adopted by the Council in June of last year (FY14) and looks at trended projections for subsequent fiscal years (FY15 & FY16).

For the General Fund, the Ending Cash on Hand for FY13 (Beginning Cash on Hand for FY14) exceeded by 1.5% the projections that were made at this time last year during the budget preparation process for FY14. The following chart compares the numbers that the Exec Team reviews in November with those that are currently included in the City Manager’s Proposed Budget for FY15.

The table below shows the current cash flow projections for the City’s General Fund

	FY13 <u>Est March</u>	FY13 <u>Actuals</u>	FY14 <u>Est March</u>	FY15 <u>Proposed</u>
GENERAL FUND				
Revenue Less Beginning Cash	\$32.54M	\$ 32.6M	\$33.02M	\$34.62M
Less Operating Expenses	(\$31.32M)	(\$31.3M)	(\$32.32M)	(\$33.74M)
Less Revenues Transferred Out	<u>(\$0.83M)</u>	<u>(\$.77M)</u>	<u>(\$.76M)</u>	<u>(\$.84M)</u>
Net Difference	\$0.39M	(\$.53M)	(\$0.06M)	(\$0.04M)
Add Beginning Cash	<u>\$7.75M</u>	<u>\$ 7.75M</u>	<u>\$8.27M</u>	<u>\$8.21M</u>
Ending Cash	\$8.14M	\$8.27M	\$8.21M	\$8.25M

Top 10 General Fund Revenues – The top 10 revenues make up 79% of the total General Fund operating revenues (excluding Beginning Cash). Additional information on the current collections and projections are noted below.

Current Taxes – The first collection of current year property taxes occur in November. The County’s Assessor’s Office has released an updated forecast on 2014 property tax collections. After adjusting for a clerical error in the assessor’s office, the City’s overall assessed valuation will increase by 3.0% for the current fiscal year.

SUB In-Lieu-of-Tax – This is a monthly payment made by the Springfield Utility Board in lieu of property taxes as authorized by Oregon statue and in an amount negotiated by the two agencies.

Municipal Court Revenues – FY13 saw a decrease in revenues by the Court although with the completion of the new software and being back to full staffing the FY14 adopted budget is projected to show an increase. Overall Court revenues have been increasing but not at the pace as originally projected at the time the jail opened.

Rainbow Fire Protection – The first payment of 50% of contract is due on December 31st.

Liquor Apportionment – Liquor revenues are paid monthly. Collections are on track to meet budget.

Comcast Franchise – Franchise fees are paid quarterly, typically in the month following the quarter-end. Revenues are starting to pick-up a little from their recession lows but at much slower pace than pre-recession.

State Revenue Sharing – State revenue sharing payments are received quarterly, typically in the month following the quarter-end. Collections are on track to meet budget.

EWEB In-Lieu-of-Tax – This is a monthly payment made by the Eugene Water and Electric Board in lieu of property taxes as authorized by Oregon statute and in an amount negotiated by the two agencies.

SaniPac Franchise Fee – Franchise fees are paid quarterly, typically in the month following the quarter end. FY14 projections are projecting a changing trend with a slight increase in activity.

NW Natural Franchise Fee – Franchise fees are paid quarterly, typically in the month following the quarter end. FY14 projections are expected to increase slightly from the previous year but not enough to meet budgeted expectations.

The next chart summarizes the key revenues for the City’s General Fund for this fiscal year by its original budget, the estimated revenue for the year and the % of collection to budget. The percentages for the top 10 range from a high of 105% of budget to a low of 87%. A couple of areas this chart doesn’t address is the YTD Estimates compared to pre-recession projections for FY13 and what revenues might have been on this chart as a top 10 revenue in the past but are no longer. The most obvious is Planning Fees which would have been as high as the 5th largest revenue in the General Fund. The FY14 revenue numbers are as follows:

General Fund FY14

Top 10 Revenues	Budget	FY14 Estimate	% of Budget
Current Taxes	18,047,168	17,833,933	99%
SUB In-Lieu-of-Tax	1,800,000	1,798,028	100%
Municipal Court Revenues	1,725,000	1,725,000	100%
Rainbow Fire Protection	1,137,474	1,137,474	100%
Liquor Apportionment	750,000	800,000	107%
Comcast Franchise	600,000	600,000	100%
State Revenue Sharing	540,000	575,000	106%
EWEB In-Lieu-Of-Tax	600,000	556,000	93%
SaniPac Franchise Fee	396,000	390,000	98%
NW Natural Franchise Fee	400,000	380,000	95%
Total Top 10 Revenues	25,521,821	25,419,825	99.6%

Total All General Fund Revenues	33,093,177	33,019,648	99.8%
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Proposed Budget for FY15

As discussed in the Budget Message by our City Manager the economic recovery, although slow, is having a positive impact within the Springfield’s budget. The City has trimmed, reduced and delayed many services and projects since the recession came in 2008 but we have kept most of our program areas financially stable areas during this period. As the City begins to consider how best to respond to an improved economy the tool chosen to help with this step is being referred to as Priority Based Budgeting. Again in the Budget Message and in this packet under Attachment 3 more detail on the tool is provided and departments will be making reference to this effort during their individual presentations.

The direction that was taken by management in the preparation of this year’s budget was to not seek a single or significant new resource in an attempt to close any budget deficit gap but rather to attempt to close the gap for at least one more year with a more modest revenue approach and careful expenditure planning. As a result, the projection trend for the General Fund for years beyond the currently proposed FY15 show a trend that is remarkably similar to the trend in November of 2014. The current trended projections for the General Fund is as follows:

General Fund	FY 13 Actuals	FY 14 Adopted	FY 14 Est Actuals	FY 15 Proposed	FY 16 Trended
Total Revenue Less Beginning Cash	\$ 32,622,492	\$ 33,093,177	\$ 33,019,948	\$ 34,623,295	\$ 35,000,000
Operating Expenditures	(31,107,938)	(32,465,285)	(32,090,465)	(33,516,945)	(34,900,000)
Less Operating Transfers to:					
Jail Operating Fund	(401,393)	(373,685)	(373,685)	(450,000)	(450,000)
Street Fund	(367,715)	(377,220)	(377,720)	(390,250)	(401,957)
Special Revenue Transfers	(2,947)	(730)	(730)		
Operating Budget Over (Under)	\$ 742,499	\$ (123,743)	\$ 177,348	\$ (266,100)	\$ (751,957,)
Add Beginning Cash	7,754,752	8,143,851	8,268,084	8,214,717	8,253,921
Less Station #16 Debt Service	(229,168)	(230,715)	(230,715)	(226,896)	(227,707)
Ending Cash on Hand	\$ 8,268,083	\$ 7,789,393	\$ 8,214,717	\$ 8,253,921	\$ 7,274,257

Other Funds Beginning Cash and Operating Balances

Although the General Fund has the largest impact across the most departments, the financial health of the City’s other operating and capital funds and the services that are funded through these resources are as critical to the City’s ability to provide stable and accessible services. For background purposes, the following are a 3 year look at the cash balances of some of the other major City operating funds:

<u>Street Fund</u>	FY13	FY14	FY15
<u>Ending Cash Balances</u>	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Revenue	5,284,146	5,309,913	5,484,950

Less Expenses	<u>(5,056,747)</u>	<u>(5,445,038)</u>	<u>(5,629,397)</u>
Net	<u>227,399</u>	<u>(135,125)</u>	<u>(144,447)</u>
Plus Beginning Cash	<u>666,281</u>	<u>893,680</u>	<u>758,555</u>
Ending Cash Balance	893,680	758,555	614,108

The Street Fund is a special revenue fund primarily supported by both State and Local fuel taxes. The Council implemented a local right of way fee in 2013 charging our own utilities for usage with the revenue being provided to the Street Fund for street repairs. The staff and Council are currently meeting to develop a long range financing plan to help meet local street improvement needs for both current and backlog maintenance.

<u>Building Code Fund</u>	FY13	FY14	FY15
<u>Ending Cash Balances</u>	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Revenue	757,480	762,939	805,395
Less Expenses	<u>(864,646)</u>	<u>(813,962)</u>	<u>(855,103)</u>
Net	<u>(107,166)</u>	<u>(51,023)</u>	<u>(49,708)</u>
Plus Beginning Cash	<u>257,234</u>	<u>150,068</u>	<u>99,045</u>
Ending Cash Balance	150,068	99,045	49,337

The Building Code Fund is special revenue fund supported by the fees collected through building permits and inspection services. The lack of any substantial increase in building activity from the recession has resulted in the staffing levels in this fund to be reduced to a minimum and utilizing close to \$2M in reserves since 2008. Cash reserves are nearly exhausted and this fund may require a subsidy from the General Fund or elsewhere if building activity remains low.

<u>Ambulance Fund</u>	FY13	FY14	FY15
<u>Ending Cash Balances</u>	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Revenue	5,305,604	5,490,555	5,345,100
Less Expenses	<u>(5,045,597)</u>	<u>(5,307,991)</u>	<u>(5,669,282)</u>
Net	<u>(260,007)</u>	<u>182,564</u>	<u>(324,182)</u>
Plus Beginning Cash	<u>68,097</u>	<u>328,104</u>	<u>510,668</u>
Ending Cash Balance	328,104	510,668	186,486

The Ambulance Fund is now classified as a special revenue fund (previously was an enterprise fund) primarily supported by the charges collected through ambulance services, outside billing services and the FireMed program. Revenues over the past decade have been impacted by low Medicare and Medicaid reimbursement rates from the federal government. The difficulty this service/fund is experiencing in reaching financial stability is similarly being experienced by most ambulance services providers because of the low reimbursement rates. The recent merger between the Springfield and Eugene fire services has both cities working cooperatively to look for long term solutions to this service's funding.

<u>Sanitary Sewer Fund</u>	FY13	FY14	FY15
<u>Ending Cash Balances</u>	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Revenue	7,043,624	6,991,000	7,235,800
Less Expenses	<u>(8,251,002)</u>	<u>(7,353,820)</u>	<u>(4,898,739)</u>
Net	<u>(1,207,378)</u>	<u>(362,820)</u>	<u>2,337,061</u>
Plus Beginning Cash	<u>5,329,752</u>	<u>4,122,554</u>	<u>3,759,554</u>
Ending Cash Balance	4,122,374	3,759,554	6,096,615

The Sanitary Sewer Fund is an enterprise fund where the Council sets the annual rates in support of operations and some limited capital improvements. Other capital improvement costs are supported by revenue bonds and system development charges. The high dollar reserves compared to other funds are reflected of both the high cost of this particular service, the necessary bond covenants that must be met because of the use of revenue bonds and the need to reserve resources for future capital projects. This fund would be considered financial stable although the ability to address future capital needs in a timely manner is always an additional consideration.

<u>Storm Drainage Fund</u>	FY13	FY14	FY15
<u>Ending Cash Balances</u>	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Revenue	5,970,934	6,030,431	6,276,700
Less Expenses	<u>(5,640,353)</u>	<u>6,974,110)</u>	<u>(6,626,591)</u>
Net	<u>330,581</u>	<u>(943,679)</u>	<u>349,891)</u>
Plus Beginning Cash	<u>3,471,250</u>	<u>3,801,831</u>	<u>2,508,261</u>
Ending Cash Balance	3,801,831	2,858,152	2,508,261

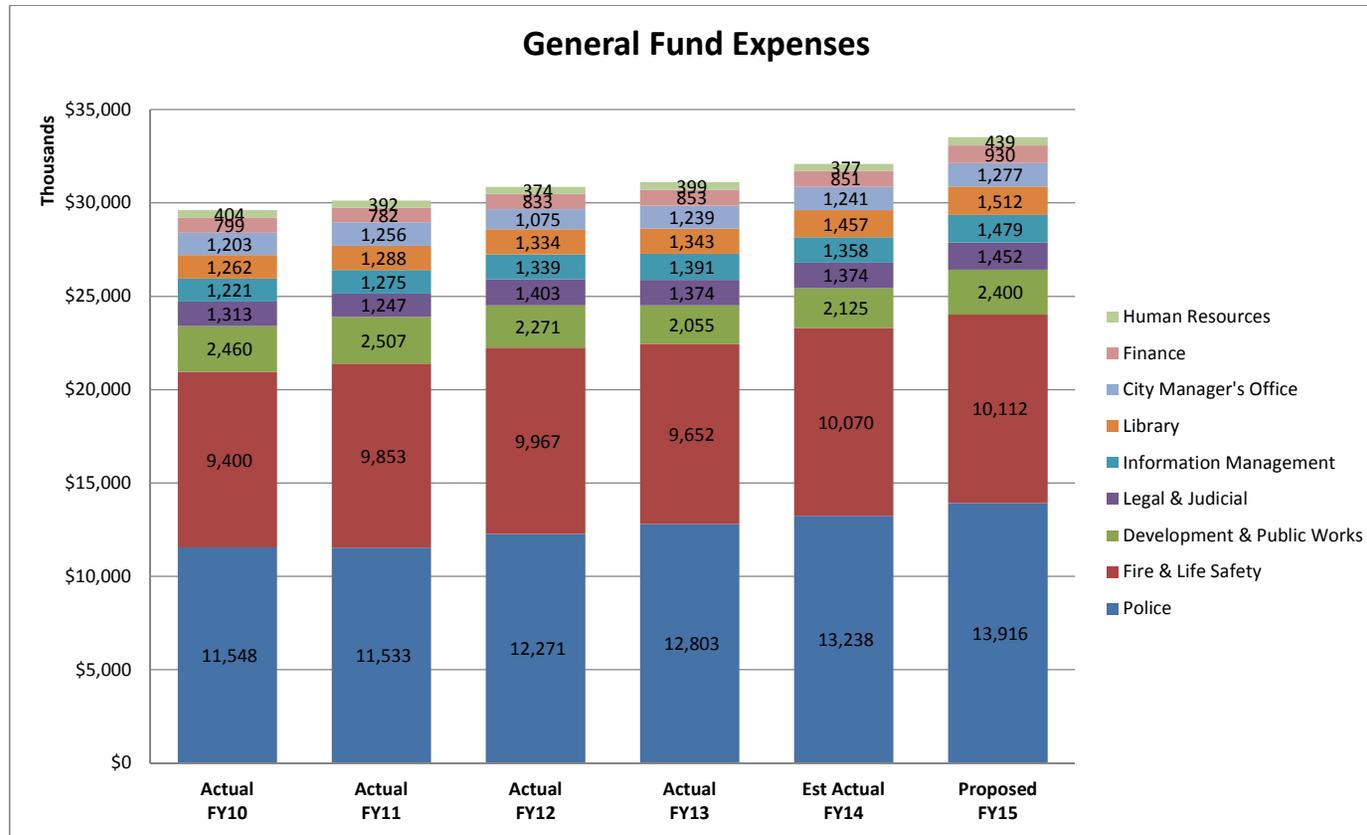
The Sanitary Sewer Fund is an enterprise fund where the Council sets the annual rates in support of operations and some limited capital improvements. Other capital improvement costs are supported by revenue bonds and system development charges. The operation and financial structure is very similar to that of the Sanitary Sewer Fund. The high dollar reserves compared to other funds are reflected of both the high cost of this particular service, the necessary bond covenants that must be met because of the use of revenue bonds and the need to reserve resources for future capital projects. This fund would be considered financial stable although the ability to address future capital needs in a timely manner is always an additional consideration.

Charts and Graphs

Attachment 2 of this packets contains many of the standard charts and graphs that are delivered to the Budget Committee to provide a more complete and visual method of conveying information that has been provided in this Attachment 1. These particular charts will not be covered in an oral presentation but are provided as background to possibly help members determine if they would like more explanation or information about a certain area. If after reviewing these charts you have questions about any of the particular topics displayed in the charts you are encouraged to ask for more detail. If staff is able to respond that night to your questions we will but if additional research is required we will make that effort between meetings and share that information in the following seeks packets for all members to receive.

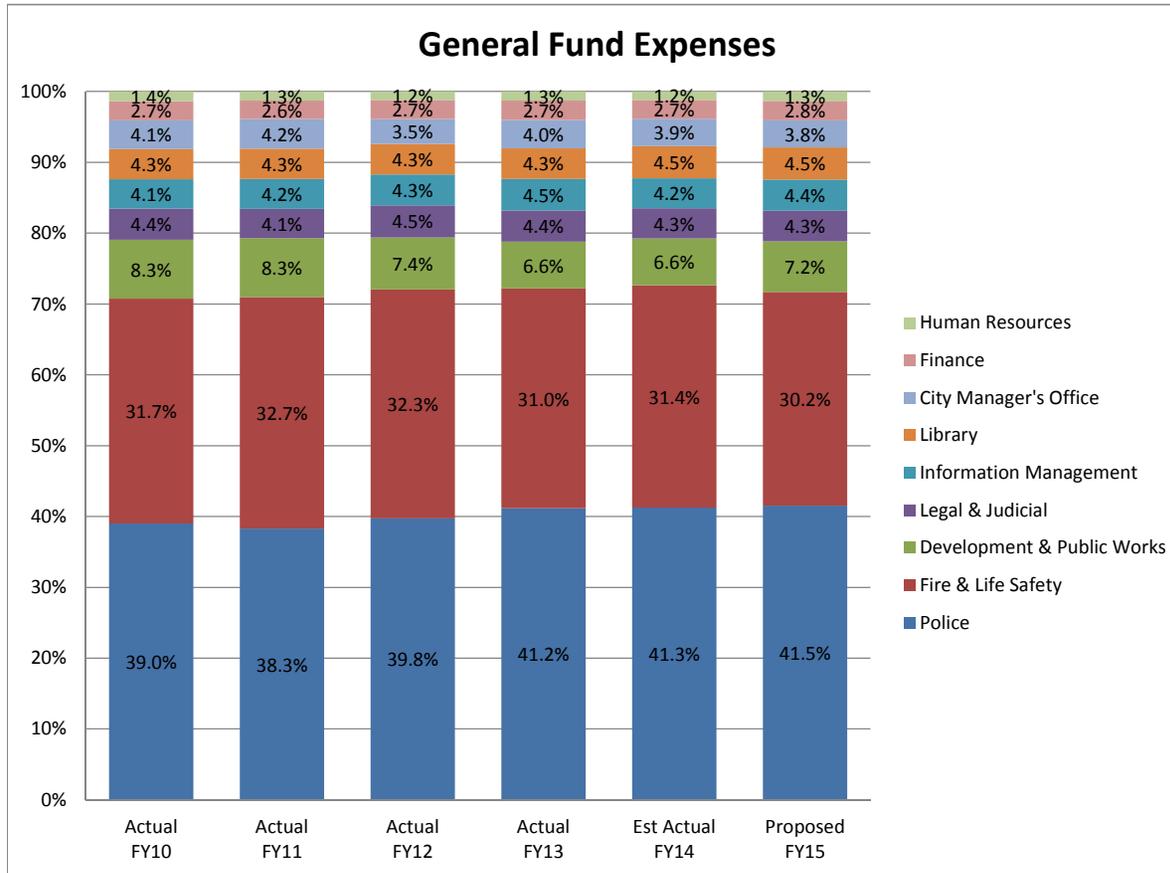
If you have any questions about the information or the process prior to next Tuesday’s meeting, please do not hesitate to contact either myself by phone at 726-3740 or e-mail at rduey@springfield-or.gov or contact our Budget Officer, Paula Davis, by phone at 726-3698 or e-mail at pldavis@springfield-or.gov. Either of us would be more than willing to meet with you prior to that time.

Budget Overview
Exhibit 1



General Fund	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Est Actual FY14	Proposed FY15
Police	11,548,172	11,533,068	12,270,639	12,803,458	13,238,119	13,916,034
Fire & Life Safety	9,399,839	9,853,100	9,966,973	9,651,508	10,069,723	10,111,701
Development & Public Works	2,459,583	2,507,458	2,271,236	2,054,564	2,125,336	2,399,777
Legal & Judicial	1,312,546	1,246,609	1,402,593	1,374,233	1,373,837	1,451,521
Information Management	1,221,006	1,275,045	1,339,119	1,390,837	1,357,608	1,478,817
Library	1,261,500	1,287,777	1,333,601	1,342,895	1,456,822	1,512,461
City Manager's Office	1,203,112	1,256,083	1,075,431	1,238,724	1,241,452	1,277,071
Finance	798,546	781,847	832,650	852,975	850,826	930,325
Human Resources	404,440	391,521	374,108	398,744	377,242	439,238
Total	\$ 29,608,744	\$ 30,132,509	\$ 30,866,349	\$ 31,107,938	\$ 32,090,965	\$ 33,516,945

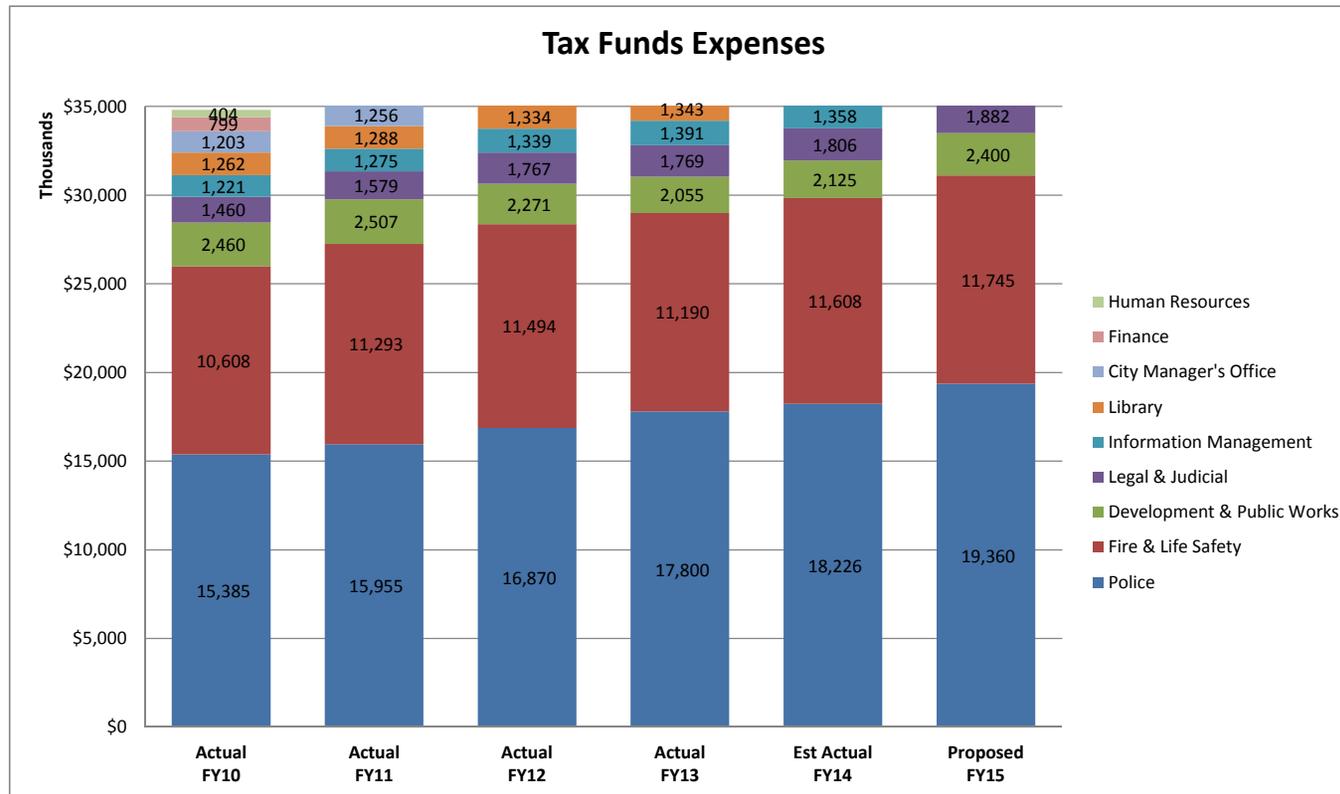
**Budget Overview
Exhibit 2**



General Fund	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Est Actual FY14	Proposed FY15
Police	39.0%	38.3%	39.8%	41.2%	41.3%	41.5%
Fire & Life Safety	31.7%	32.7%	32.3%	31.0%	31.4%	30.2%
Development & Public Works	8.3%	8.3%	7.4%	6.6%	6.6%	7.2%
Legal & Judicial	4.4%	4.1%	4.5%	4.4%	4.3%	4.3%
Information Management	4.1%	4.2%	4.3%	4.5%	4.2%	4.4%
Library	4.3%	4.3%	4.3%	4.3%	4.5%	4.5%
City Manager's Office	4.1%	4.2%	3.5%	4.0%	3.9%	3.8%
Finance	2.7%	2.6%	2.7%	2.7%	2.7%	2.8%
Human Resources	1.4%	1.3%	1.2%	1.3%	1.2%	1.3%

Budget Overview

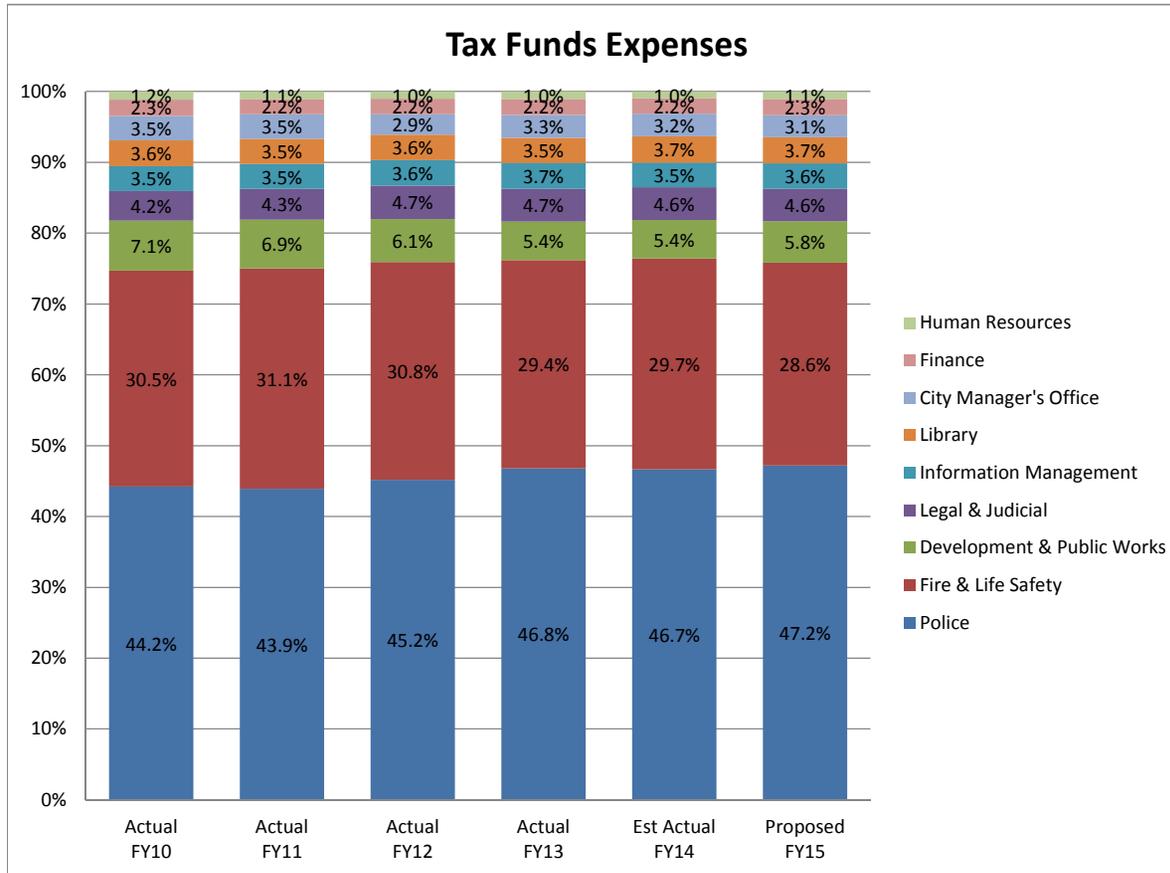
Exhibit 3



General Fund	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Est Actual FY14	Proposed FY15
Police	15,385,092	15,955,196	16,870,376	17,800,261	18,226,246	19,360,213
Fire & Life Safety	10,608,067	11,292,918	11,493,812	11,190,336	11,608,460	11,745,371
Development & Public Works	2,459,583	2,507,458	2,271,236	2,054,564	2,125,336	2,399,777
Legal & Judicial	1,460,064	1,579,381	1,767,219	1,769,328	1,806,225	1,882,451
Information Management	1,221,006	1,275,045	1,339,119	1,390,837	1,357,608	1,478,817
Library	1,261,500	1,287,777	1,333,601	1,342,895	1,456,822	1,512,461
City Manager's Office	1,203,112	1,256,083	1,075,431	1,238,724	1,241,452	1,277,071
Finance	798,546	781,847	832,650	852,975	850,826	930,325
Human Resources	404,440	391,521	374,108	398,744	377,242	439,238
Total	\$ 34,801,410	\$ 36,327,227	\$ 37,357,552	\$ 38,038,664	\$ 39,050,217	\$ 41,025,724

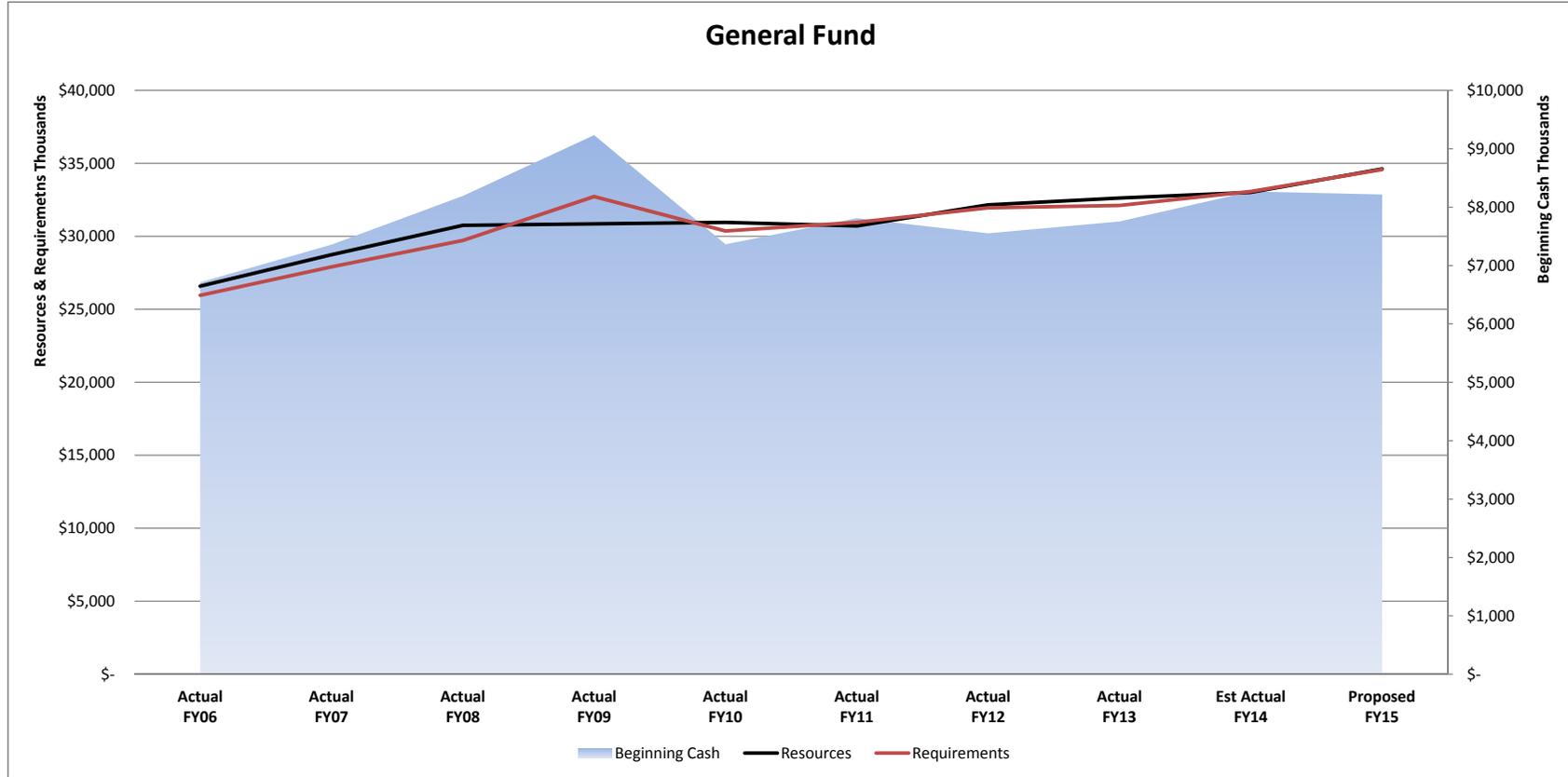
Fund: 100, 202, 235, and 236

Budget Overview
Exhibit 4



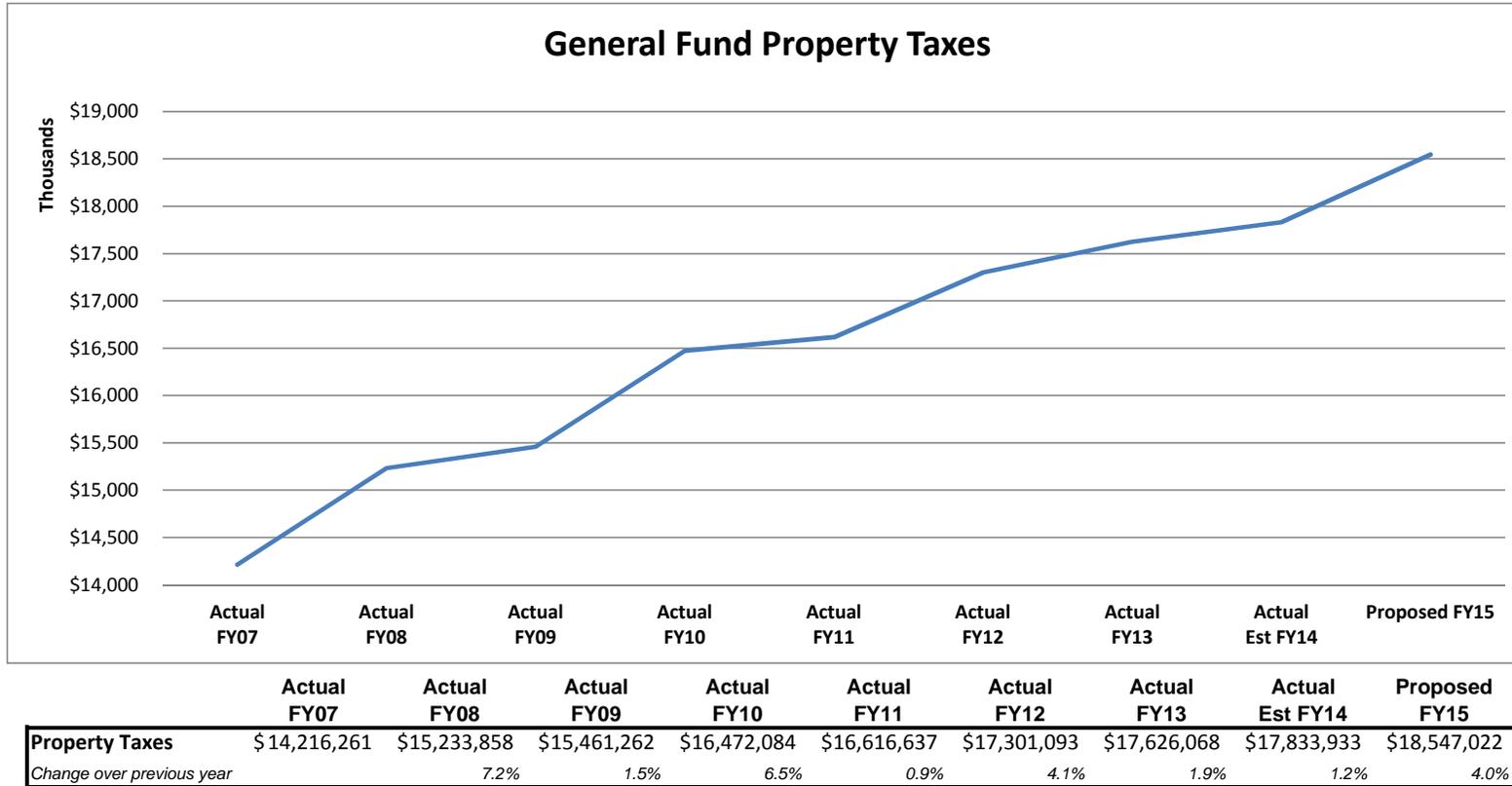
General Fund	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Est Actual FY14	Proposed FY15
Police	44.2%	43.9%	45.2%	46.8%	46.7%	47.2%
Fire & Life Safety	30.5%	31.1%	30.8%	29.4%	29.7%	28.6%
Development & Public Works	7.1%	6.9%	6.1%	5.4%	5.4%	5.8%
Legal & Judicial	4.2%	4.3%	4.7%	4.7%	4.6%	4.6%
Information Management	3.5%	3.5%	3.6%	3.7%	3.5%	3.6%
Library	3.6%	3.5%	3.6%	3.5%	3.7%	3.7%
City Manager's Office	3.5%	3.5%	2.9%	3.3%	3.2%	3.1%
Finance	2.3%	2.2%	2.2%	2.2%	2.2%	2.3%
Human Resources	1.2%	1.1%	1.0%	1.0%	1.0%	1.1%

**Budget Overview
Exhibit 5**



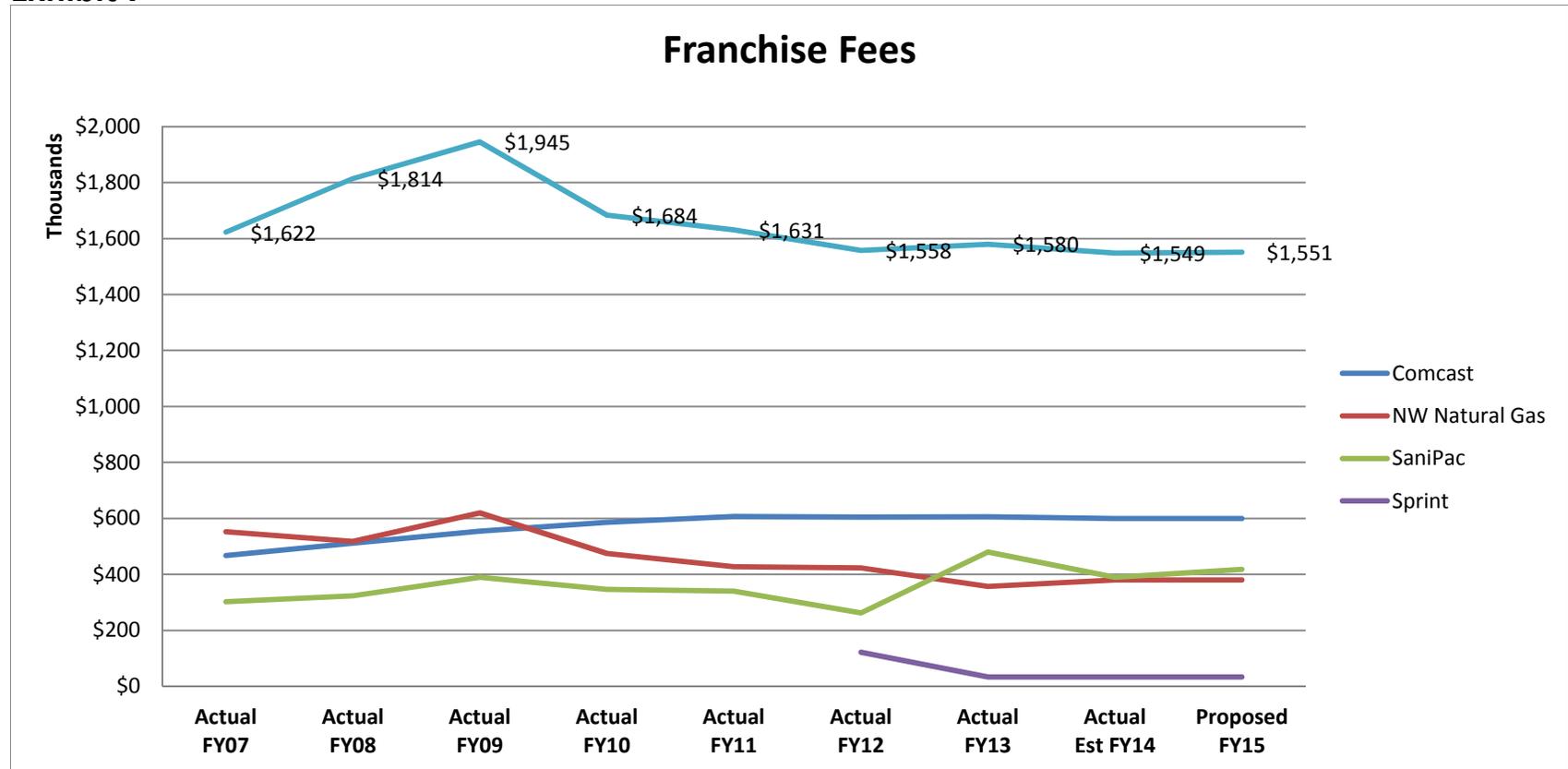
Total Fund	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Est Actual FY14	Proposed FY15
Resources	\$ 26,597,756	\$ 28,735,949	\$ 30,751,840	\$ 30,864,571	\$ 30,955,030	\$ 30,704,951	\$ 32,148,512	\$ 32,622,492	\$ 33,019,948	\$ 34,623,295
Requirements	25,955,098	27,904,198	29,709,561	32,735,263	30,364,073	30,962,488	31,944,896	32,109,160	33,073,315	34,584,091
Beginning Cash	6,715,250	7,357,907	8,189,658	9,231,938	7,361,246	7,808,672	7,551,136	7,754,752	8,268,084	8,214,717

Budget Overview
Exhibit 6



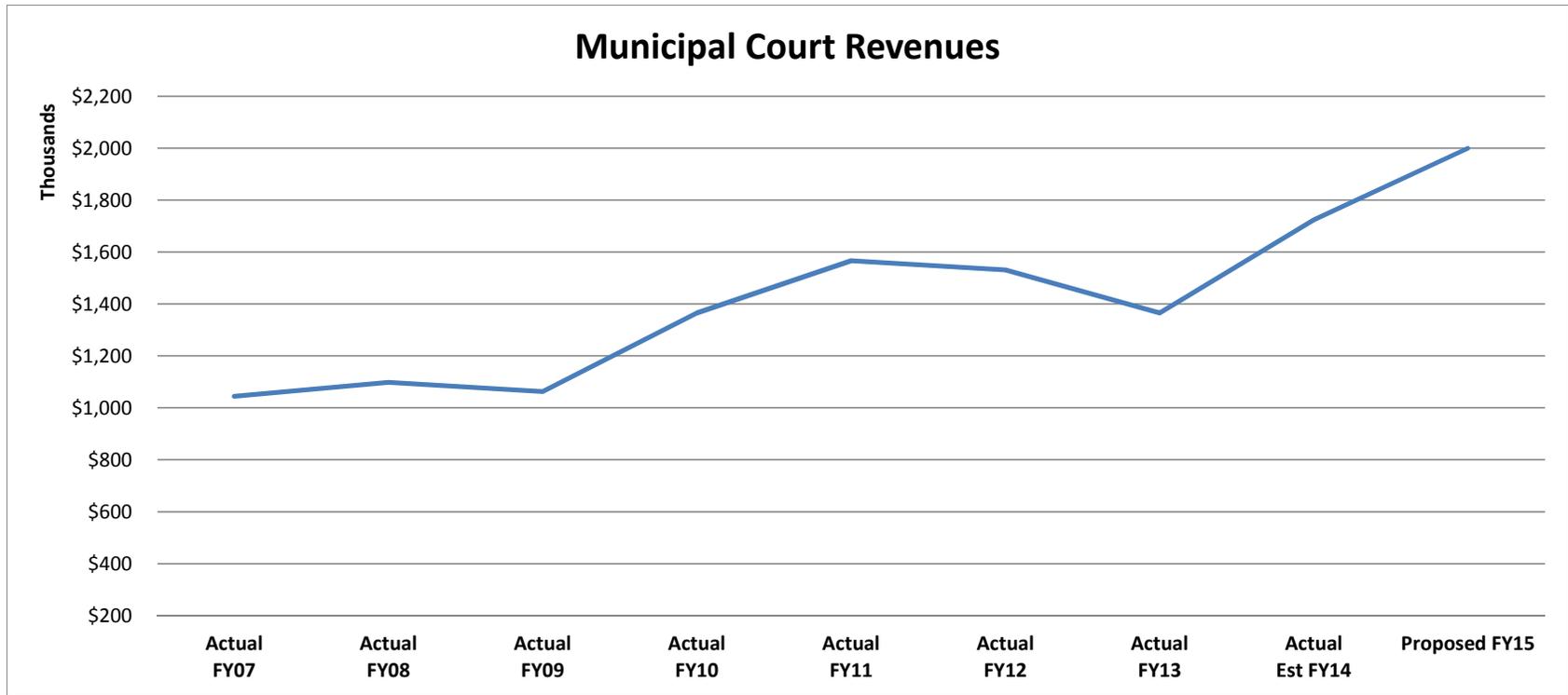
Budget Overview

Exhibit 7



	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Comcast	466,958	511,927	554,788	585,679	607,170	605,160	605,616	600,000	600,000
NW Natural Gas	552,300	517,276	619,718	475,168	427,674	422,806	356,555	380,000	380,000
SaniPac	301,982	323,094	389,096	346,786	340,741	262,242	479,904	390,000	417,780
Qwest	300,996	461,889	381,149	276,463	255,612	145,736	103,784	145,000	120,000
Sprint							121,771	33,686	33,500
Total	\$ 1,622,236	\$ 1,814,186	\$ 1,944,751	\$ 1,684,096	\$ 1,631,198	\$ 1,557,715	\$ 1,579,544	\$ 1,548,500	\$ 1,551,280
<i>Change over previous year</i>		11.8%	7.2%	-13.4%	-3.1%	-4.5%	1.4%	-2.0%	0.2%

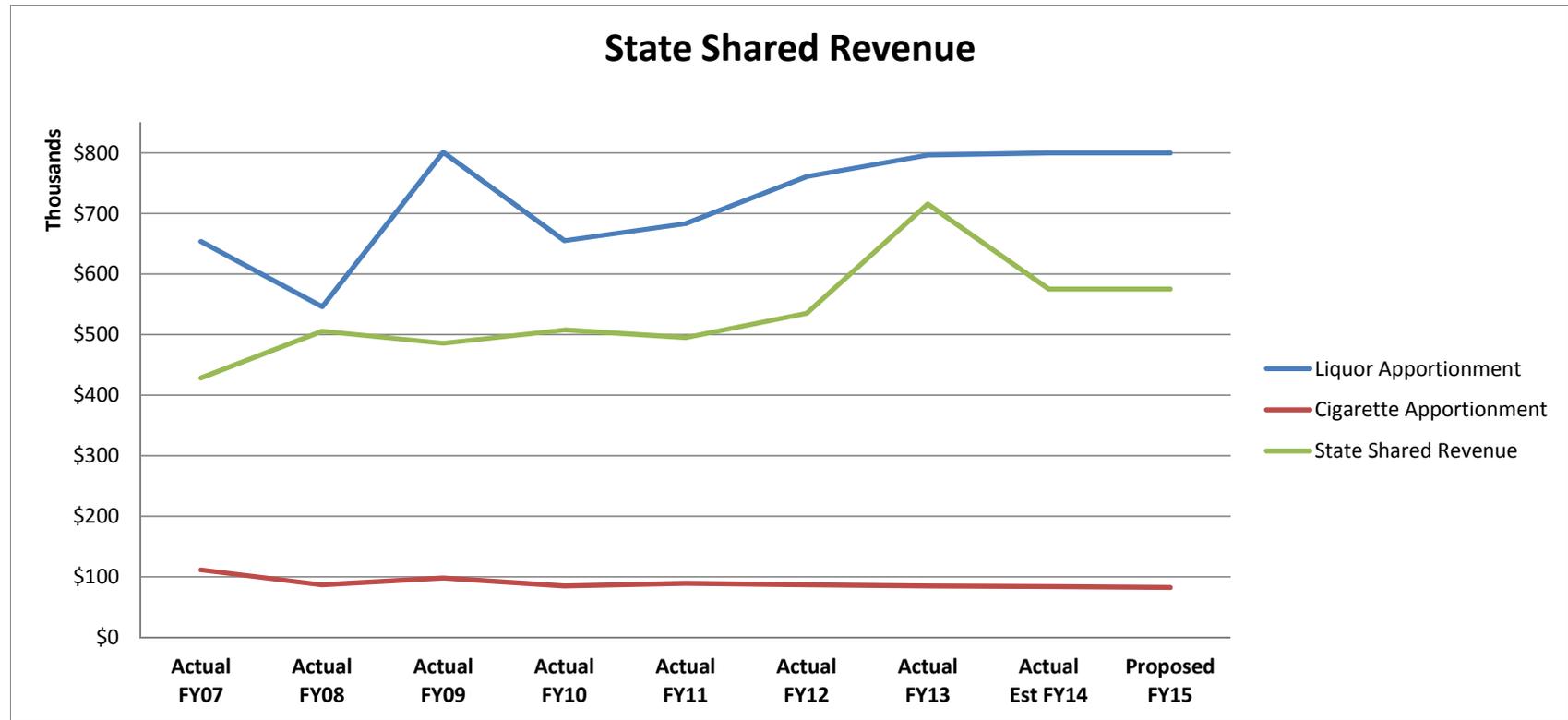
Budget Overview
Exhibit 8



	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Municipal Court Revenues	\$ 1,044,895	\$ 1,098,320	\$ 1,063,186	\$ 1,365,740	\$ 1,567,131	\$ 1,531,896	\$ 1,365,542	\$ 1,725,000	\$ 2,000,000
<i>Change over previous year</i>		5.1%	-3.2%	28.5%	14.7%	-2.2%	-10.9%	26.3%	15.9%

Budget Overview

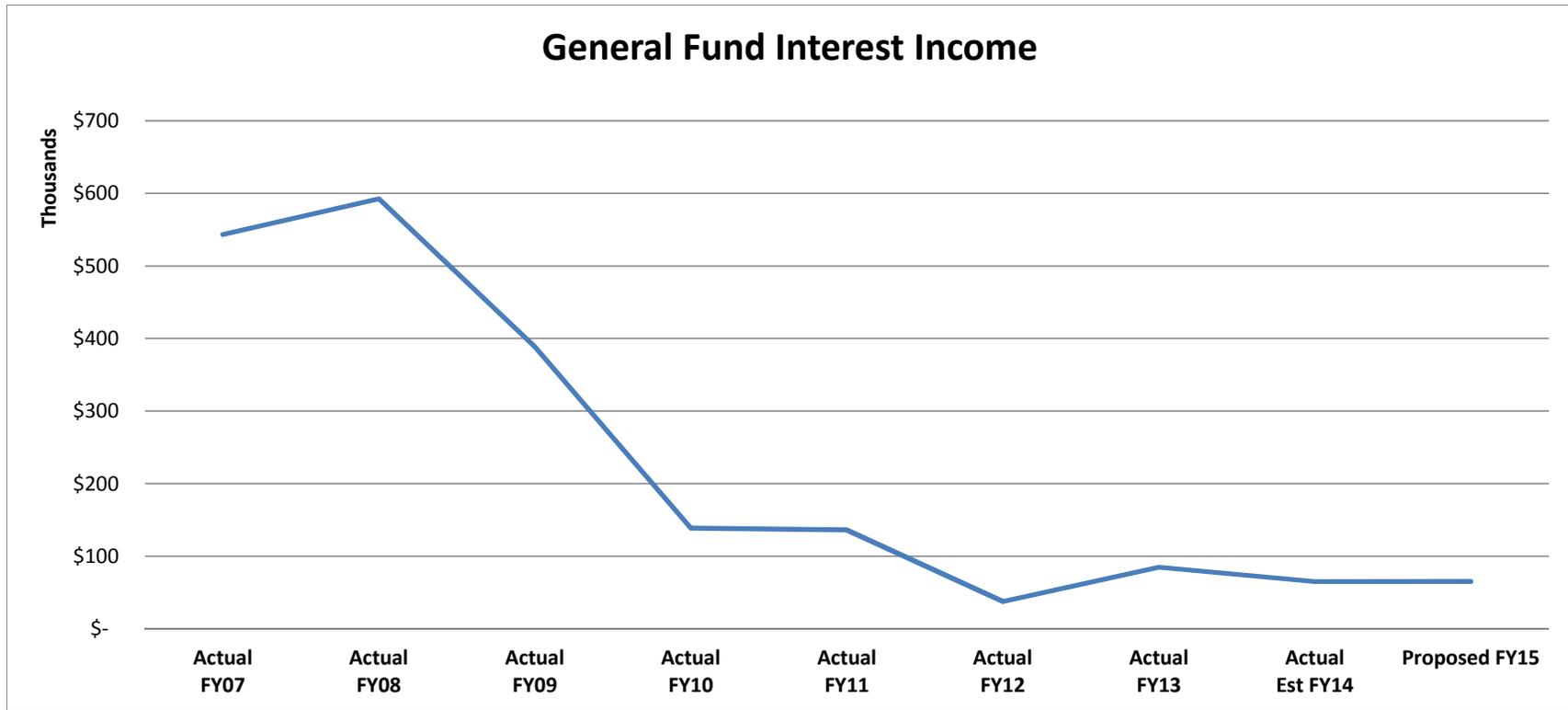
Exhibit 9



	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Liquor Apportionment	653,591	546,268	801,290	655,036	683,323	761,008	796,537	800,000	800,000
Cigarette Apportionment	111,695	86,875	97,986	84,931	89,441	87,106	84,907	84,000	82,650
State Shared Revenue	428,571	505,749	485,645	507,578	494,990	535,431	715,707	575,000	575,000
Total	\$ 1,193,857	\$ 1,138,892	\$ 1,384,921	\$ 1,247,545	\$ 1,267,753	\$ 1,383,545	\$ 1,597,151	\$ 1,459,000	\$ 1,457,650
<i>Change over previous year</i>		-4.6%	21.6%	-9.9%	1.6%	9.1%	15.4%	-8.6%	-0.1%

Budget Overview

Exhibit 10



	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Interest Income	\$ 543,628	\$ 592,823	\$ 388,789	\$ 138,654	\$ 136,084	\$ 37,782	\$ 84,941	\$ 65,000	\$ 65,000
<i>Change over previous year</i>		9.0%	-34.4%	-64.3%	-1.9%	-72.2%	124.8%	-23.5%	0.0%

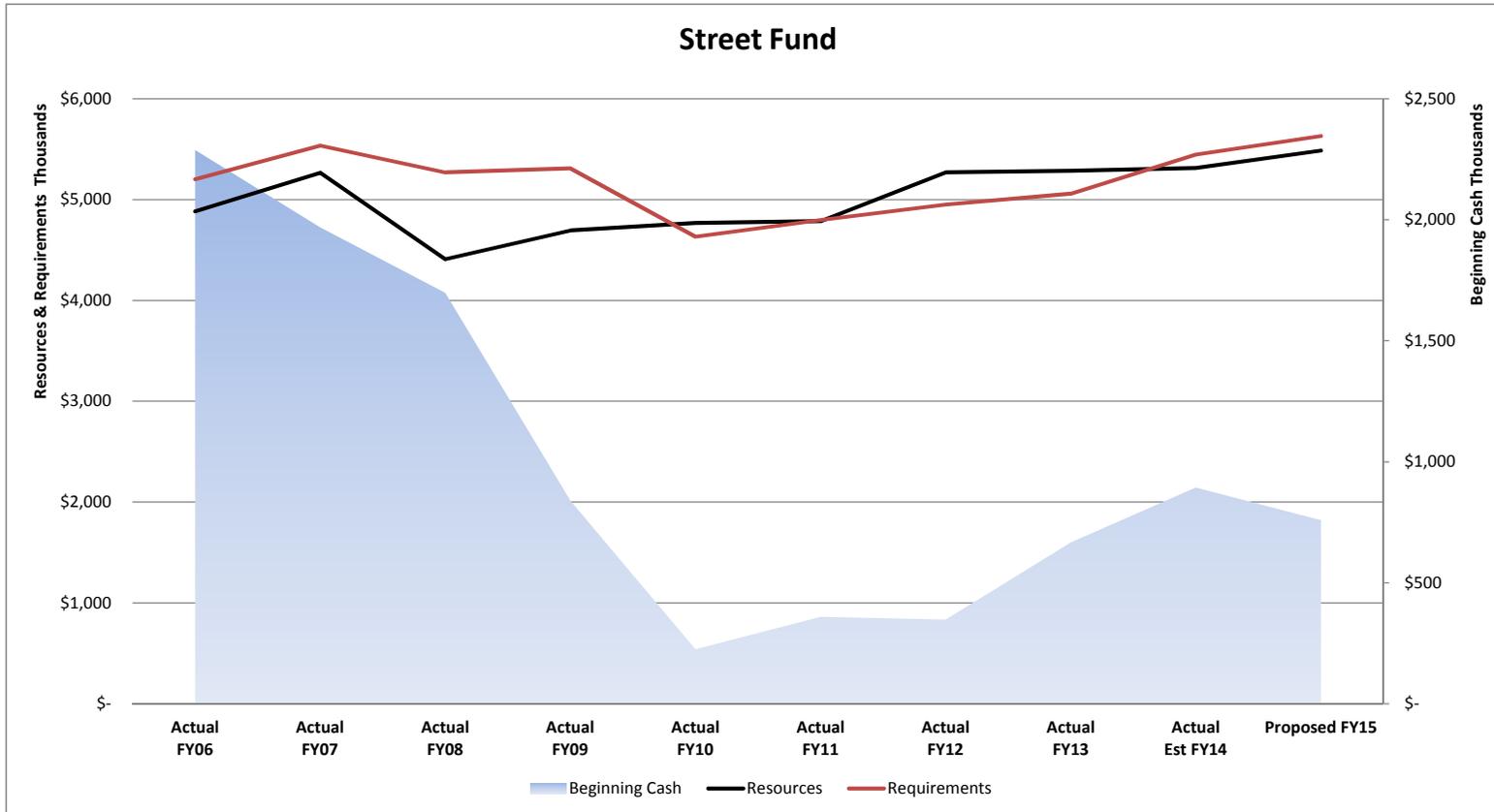
Budget Overview

Exhibit 11



	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Planning Fees	\$ 1,245,403	\$ 1,560,715	\$ 451,429	\$ 425,568	\$ 180,162	\$ 147,156	\$ 201,591	\$ 213,000	\$ 298,000
<i>Change over previous year</i>		25.3%	-71.1%	-5.7%	-57.7%	-18.3%	37.0%	5.7%	39.9%

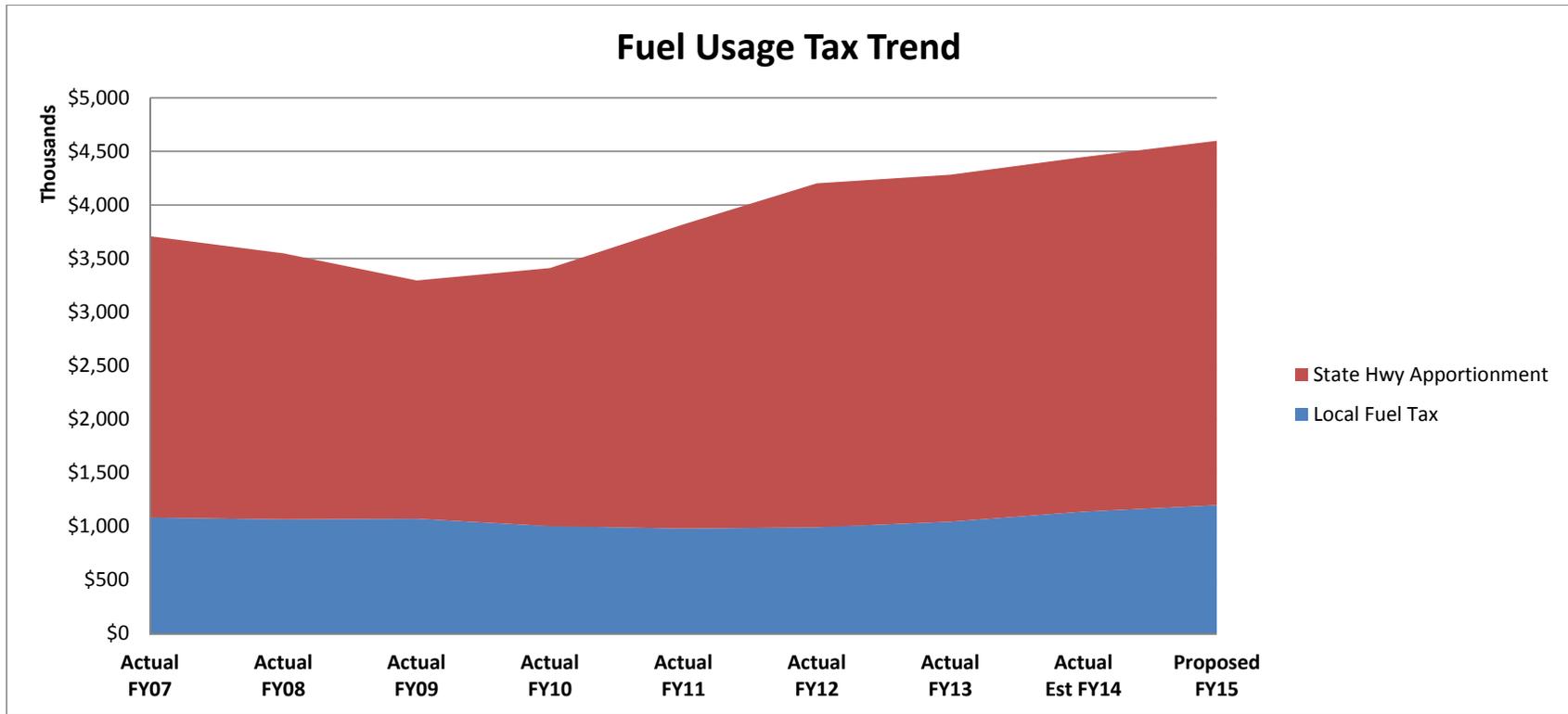
Budget Overview
Exhibit 12



Total Fund	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Resources	\$ 4,881,467	\$ 5,264,520	\$ 4,407,789	\$ 4,694,343	\$ 4,767,261	\$ 4,785,646	\$ 5,268,083	\$ 5,284,146	\$ 5,309,913	\$ 5,484,950
Requirements	5,201,679	5,533,853	5,267,565	5,307,613	4,633,059	4,797,323	4,949,626	5,056,747	5,445,038	5,629,397
Beginning Cash	2,287,891	1,967,679	1,698,346	838,570	225,299	359,501	347,825	666,281	893,680	758,555

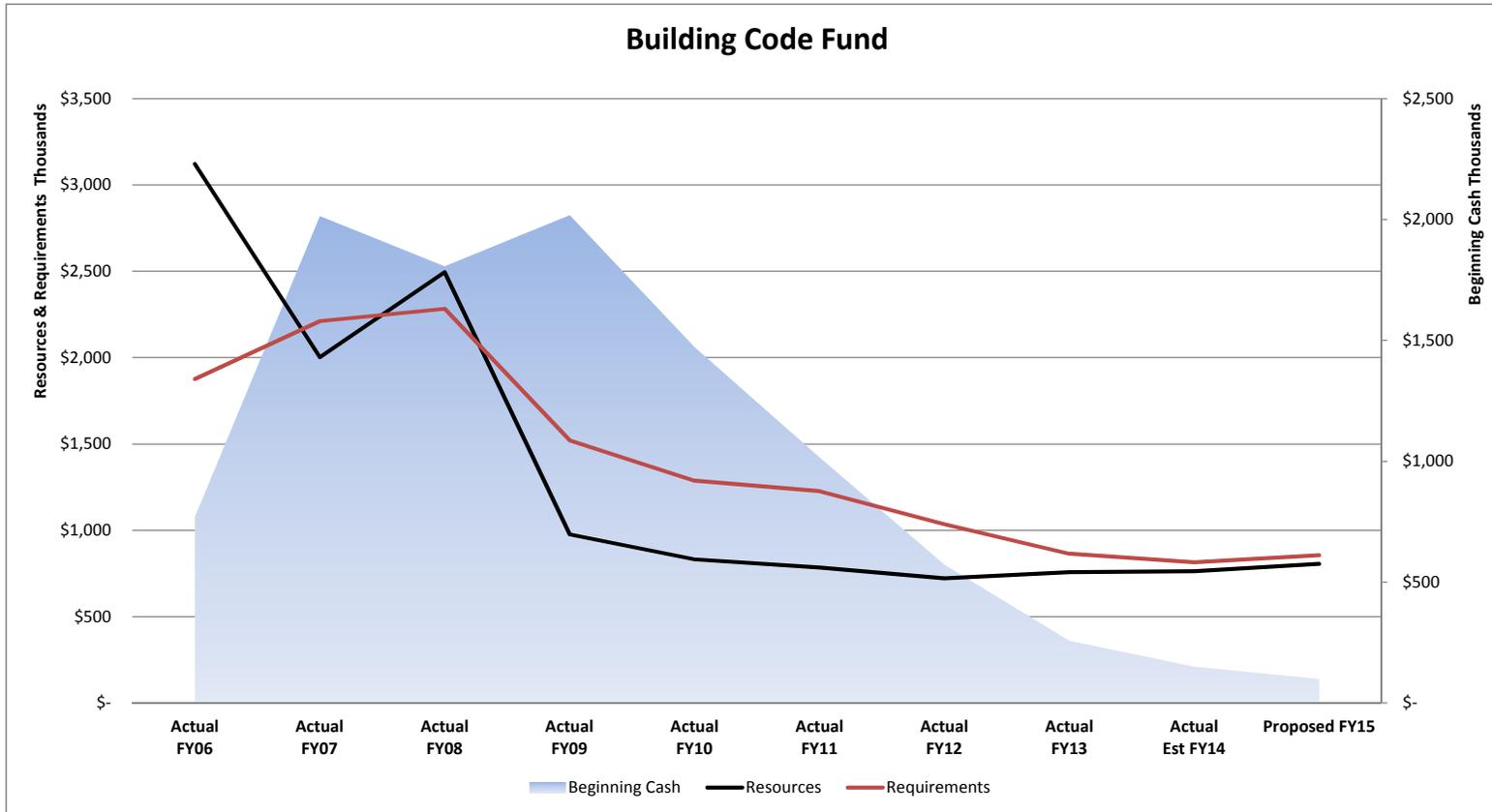
Budget Overview

Exhibit 13



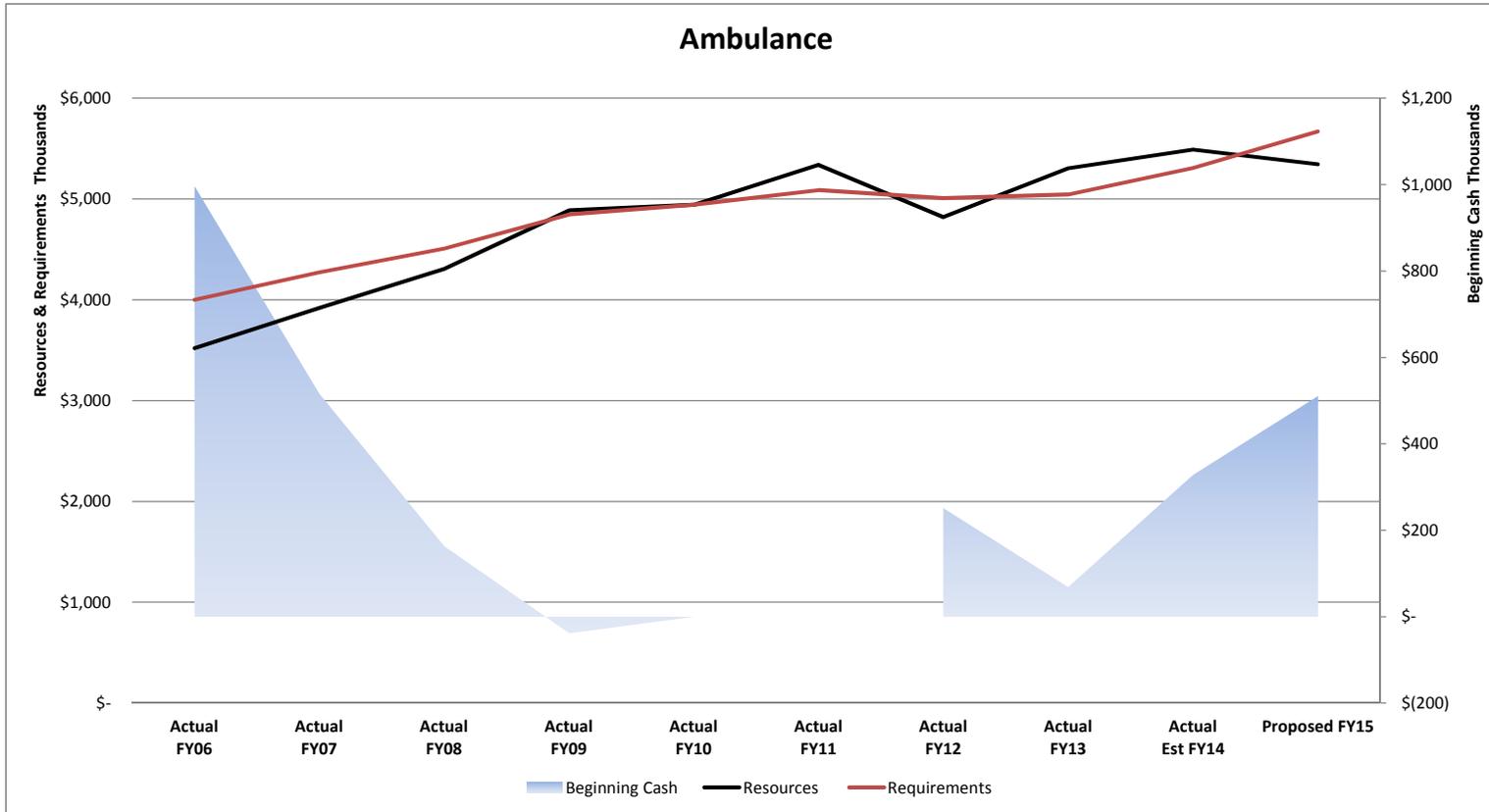
	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual Est FY14	Actual Est FY14	Proposed FY15
Local Fuel Tax	1,082,674	1,067,037	1,073,696	1,002,858	981,208	991,535	1,045,263	1,138,677	1,200,000
State Hwy Apportionment	2,625,909	2,482,458	2,221,198	2,410,236	2,838,097	3,211,604	3,236,524	3,308,936	3,400,000
Total	\$ 3,708,583	\$ 3,549,495	\$ 3,294,894	\$ 3,413,094	\$ 3,819,306	\$ 4,203,139	\$ 4,281,787	\$ 4,447,613	\$ 4,600,000
<i>Change over previous year</i>		-4.3%	-7.2%	3.6%	11.9%	10.0%	1.9%	3.9%	3.4%

Budget Overview
Exhibit 14



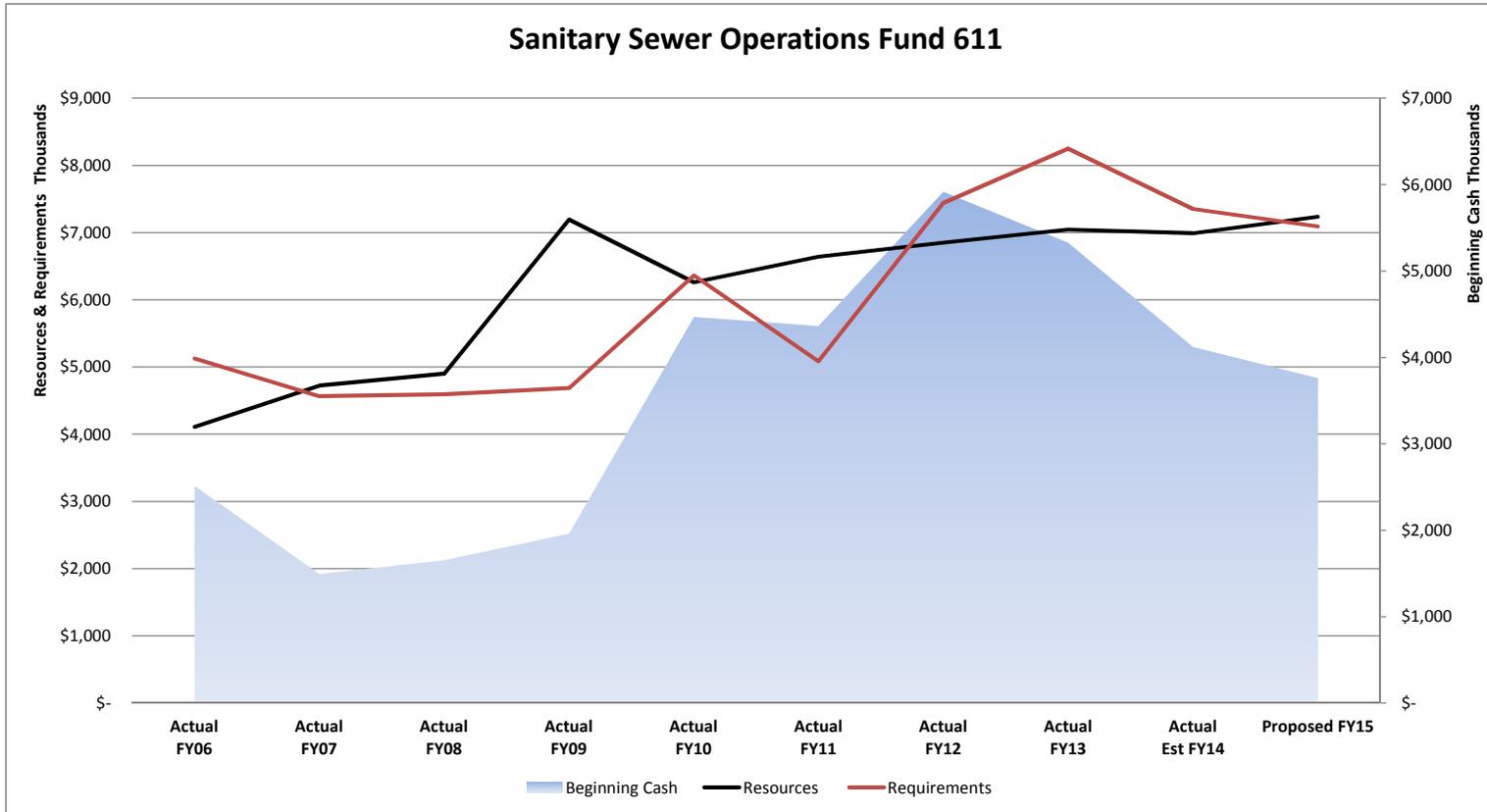
Total Fund	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Resources	\$ 3,121,264	\$ 2,003,044	\$ 2,494,333	\$ 975,662	\$ 831,986	\$ 782,992	\$ 720,942	\$ 757,481	\$ 762,939	\$ 805,395
Requirements	1,875,345	2,211,592	2,282,688	1,521,374	1,287,717	1,227,016	1,035,924	864,647	813,962	855,103
Beginning Cash	768,669	2,014,588	1,806,040	2,017,685	1,471,972	1,016,241	572,216	257,234	150,068	99,045

Budget Overview
Exhibit 15



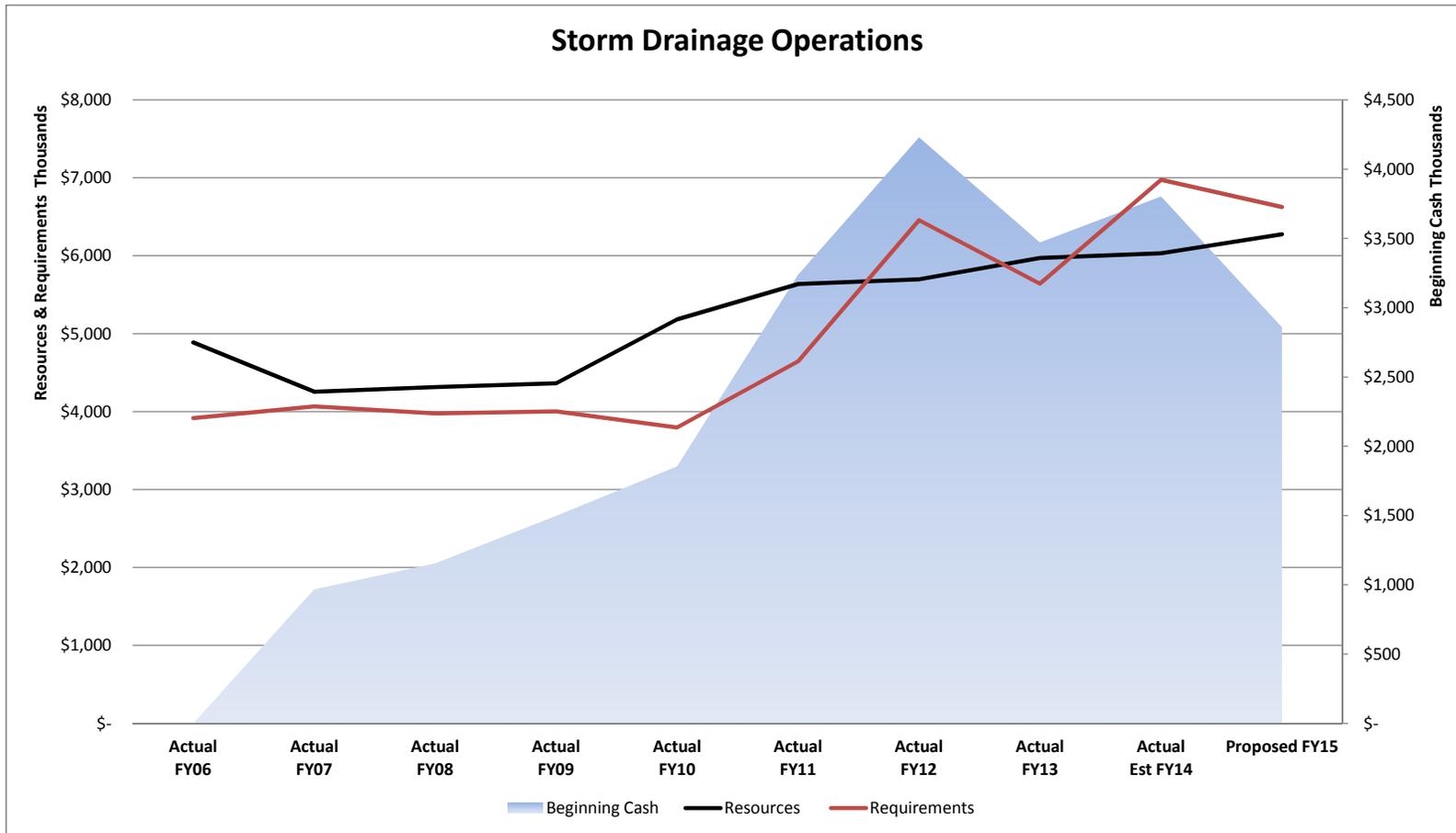
Total Fund	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Resources	\$ 3,519,529	\$ 3,921,079	\$ 4,306,704	\$ 4,885,228	\$ 4,942,821	\$ 5,338,648	\$ 4,821,844	\$ 5,305,604	\$ 5,490,555	\$ 5,345,100
Requirements	4,000,110	4,273,805	4,508,008	4,847,240	4,942,827	5,087,042	5,005,353	5,045,597	5,307,991	5,669,282
Beginning Cash	996,629	516,048	163,321	(37,982)	5		251,606	68,097	328,104	510,668

Budget Overview
Exhibit 16



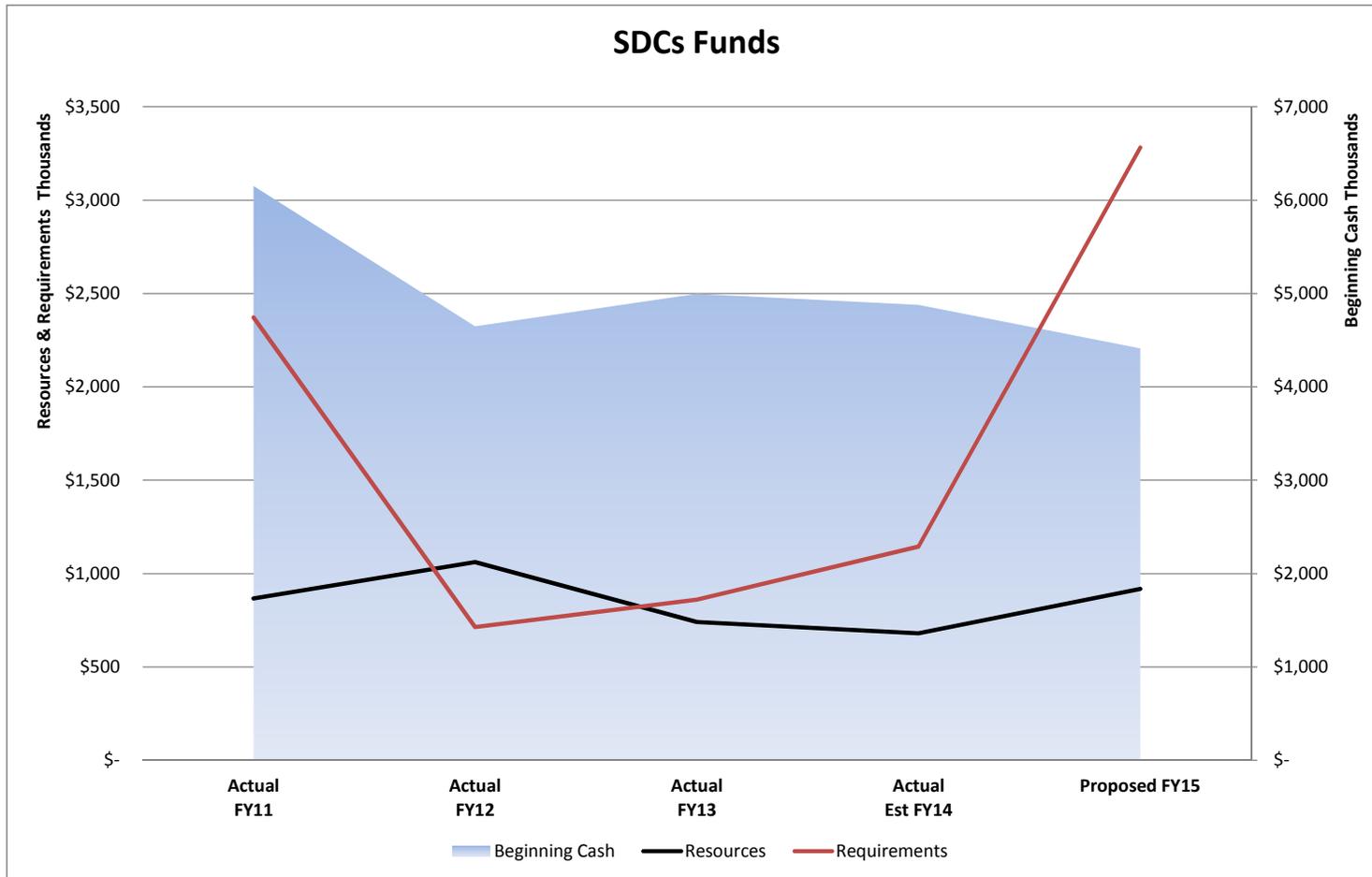
Total Fund	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Resources	\$ 4,107,324	\$ 4,724,317	\$ 4,897,781	\$ 7,193,519	\$ 6,260,836	\$ 6,641,412	\$ 6,849,272	\$ 7,043,624	\$ 6,991,000	\$ 7,235,800
Requirements	5,126,820	4,564,709	4,592,092	4,684,904	6,364,022	5,087,014	7,438,406	8,251,002	7,353,820	7,090,281
Beginning Cash	2,513,258	1,493,762	1,653,370	1,959,059	4,467,674	4,364,487	5,918,886	5,329,752	4,122,374	3,759,554

Budget Overview
Exhibit 17



Total Fund	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Resources	\$ 4,884,445	\$ 4,253,679	\$ 4,316,835	\$ 4,362,618	\$ 5,181,529	\$ 5,636,751	\$ 5,696,014	\$ 5,970,934	\$ 6,030,431	\$ 6,276,700
Requirements	3,916,905	4,065,986	3,975,607	4,004,869	3,796,635	4,645,675	6,454,943	5,640,353	6,974,110	6,626,591
Beginning Cash	-	967,540	1,155,234	1,496,461	1,854,210	3,239,103	4,230,179	3,471,250	3,801,831	2,858,152

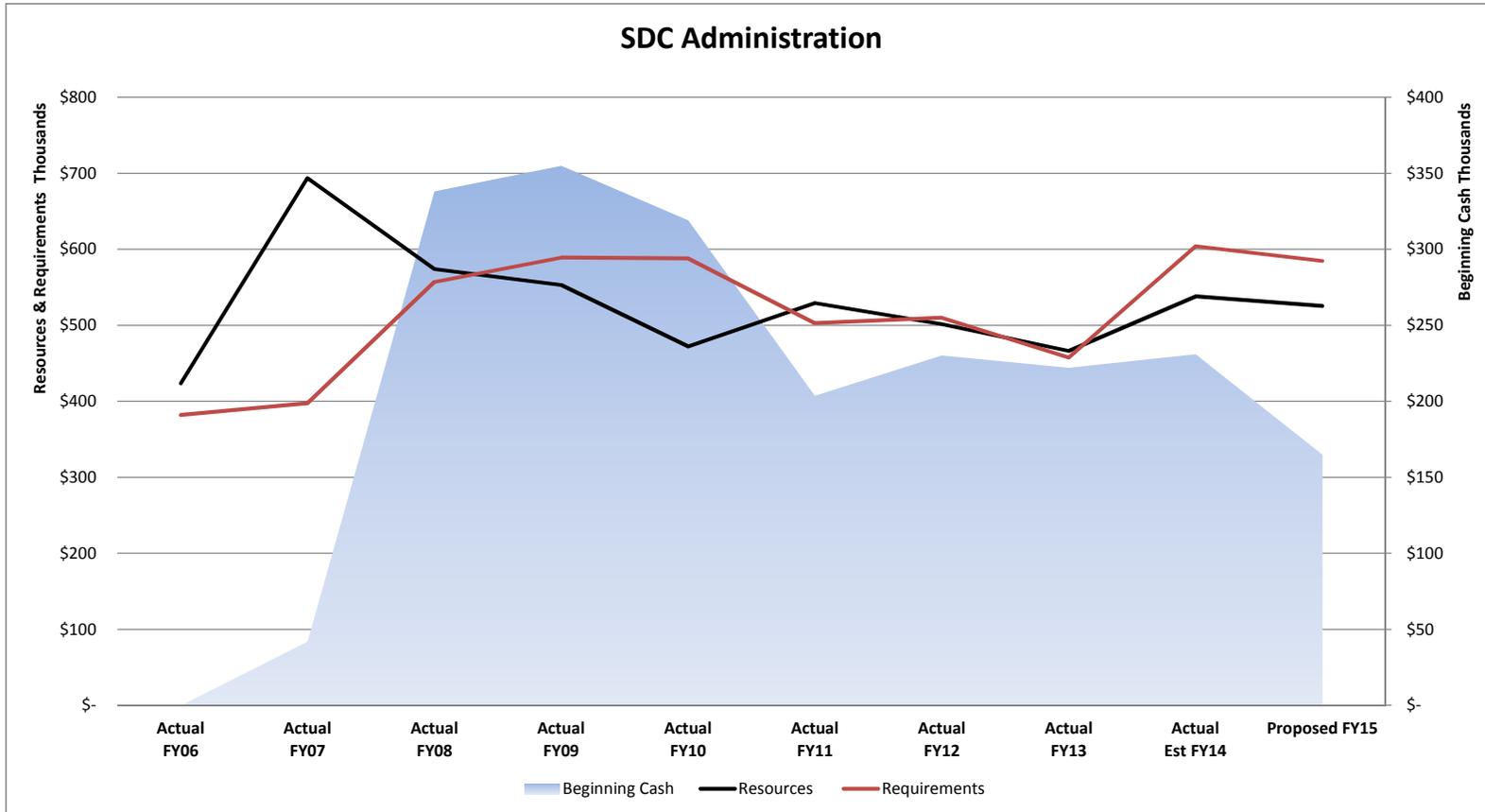
Budget Overview
Exhibit 20



Total Fund	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Resources	\$ 867,017	\$ 1,062,198	\$ 741,017	\$ 679,500	\$ 917,700
Requirements	2,372,499	714,001	860,101	1,144,791	3,281,903
Beginning Cash	6,153,044	4,647,562	4,995,759	4,876,672	4,411,381

F440, 441, 442, 443, 446, and 447

Budget Overview
Exhibit 21



Total Fund	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13	Actual Est FY14	Proposed FY15
Resources	\$ 423,499	\$ 693,562	\$ 573,730	\$ 553,032	\$ 472,213	\$ 529,213	\$ 501,490	\$ 466,261	\$ 537,872	\$ 525,000
Requirements	381,774	397,320	556,737	588,993	587,544	502,766	509,570	457,470	603,901	584,379
Beginning Cash	-	41,725	337,967	354,960	319,000	203,669	230,116	222,036	230,826	164,797

Date: 4/23/2014

To: Gino Grimaldi

COMMUNICATION

From: Paula Davis, Budget Officer

PACKET

Subject: Priority Based Budgeting

MEMORANDUM

INFORMATION SHARE:

As we adjust to the “new normal” of limited resources, City of Springfield, like other cities, has been faced with the dilemma of how to maximize the efficiency of its funding allocation. As part of the solution to that dilemma, the City of Springfield has undertaken a Priority Based Budgeting (PBB) initiative with the assistance from the Center for Priority Based Budgeting group (CPBB). This program is recommended by the International City/County Managers Association (ICMA).

Priority Based Budgeting is a strategic alternative to a traditional budgeting process. Unlike traditional method where current years’ budget becomes the basis for next years’ budget; the new philosophy is that resources should be allocated according to how effectively a program or service achieves the goals and objectives that are of greatest value to the community

This memo contains similar charts and graphs that were delivered to Council on Jan 27th, 2014 work session. They have been included into this memo to provide a more complete and visual method of conveying information to the Budget Committee Community members. Priority Based Budgeting is a structured five step process:

Step 1) Determine Results

The first step in the process is to identify strategic results using the Council goals. On June 10, 2013 Council along with City’s Executive Team meet with CPBB to determine the results that City staff used to define and prioritize programs. During this meeting the current strategic plan was leveraged to determine the best results that reflect the organizations stated values. The outcome of this meeting was seven results were identified; six community oriented priorities and one government oriented priority. (Exhibit A)

Results help to identify the very fundamental reasons that a local government exists, articulating all the ways it serves the needs of the community. They are meant to answer the question, “**What are we, as an organization, in business to do?**” Results are overarching in nature and are truly unique to our community, in that they attempt to represent why our local government exists and why it offers the types of unique services it does to the community.

As results are developed, there is a distinction made between “**Community-Oriented Results**”, which help define why certain programs are offered directly to the community, and “**Governance-oriented Results**”, which help define why internally focused programs are offered by various support functions such as Finance, Human Resources, and Information Technology. In order to understand the relevance of Governance Programs, we need to evaluate them against different results than Community Programs, because Governance Programs exist within the organization for fundamentally different reasons than do the Community Programs. Even though the scoring criteria might be different for each of these two types of programs, the process allows you to ultimately look at all offered programs from an overall City-wide perspective in the eventual program prioritization array

Step 2) Clarify Result Definitions

At the completion of determining the results, the second step is to build “strategy maps” that show the cause and effect relationship between programs and results. On June 11, 2013 a 30 member core team was engaged in a meeting to define the definitions of each. (See Exhibit A)

Precision in prioritization depends on using clearly defined strategy maps, detailing the factors that influence the way results are achieved, the City can minimize subjectivity in the process of linking programs with results. The definitions of each result answer the questions, “**If the City of Springfield...(definition) then it will have achieved...(stated result)?**” These maps guide the City in the direction of results oriented resource allocation and decision making.

Step 3) Identify Programs and Services

The third step is to identify programs and services within each department. In July and August 2014 the Core Team completed an exercise within each of their respective departments to develop program inventories. These are comprehensive listing of all services offered by the City. (Exhibit B) They provide a better understanding of “**what we do**” to staff, management, elected officials and citizens and have been determined by answering:

- ✓ “**Who**” are you doing the activity for? Does it benefit a specific group or population?
- ✓ “**Where**” are you offering the service? Does it specific area, location or environment?
- ✓ “**What**” are you doing the service to? Does it affect a specific property or asset?
- ✓ “**How**” is it funded? Is there someone paying for it? Is there revenue sources associated directly with the program?

Differentiating programs and services across the entire city organizations, as opposed to comparing the departments which provide those services, allowed for better prioritization. These programs with become the framework to better understand how resources are used to accomplish City goals. Department staff played a key role in creating these lists, describing the programs, and estimating the programs costs based on FY14 Adopted Budget allocations.

Step 4) Value Programs Based on Results

In the fourth step Core Team members, in August to October 2013, worked with their departments to complete the Program Scoring templates that evaluated and scored each program. The score assigned reflects the degree to which the program impacts the individual results as defined in steps 1 and 2:

“High Degree” of Relevance

4 = Program has an **essential** or **critical** role in achieving Result

3 = Program has a **strong** influence on achieving Result

“Lower Degree” of Relevance(still a clear connection)

2 = Program has **some** degree of influence on achieving Result

1 = Program has **minimal** (but some) influence on achieving Result

No Clear Connection

0 = Program has **no** influence on achieving Result

Programs were also evaluated relative to basic program attributes. Basic program attributes are additional characteristics of programs that could increase their overall relevance and score:

- Mandated to Provide Program

- Reliance on City to Provide Program
- Cost Recovery of Program
- Portion of Community Served by Program
- Risk Prevented or Avoided by Program
- Cost Avoidance and/or Efficiency

The degree to which a program impacts the results and basic program attributes determined its' final score and its' priority ranking in each quartile.

Once each department had completed its self-measurement process, a peer-review team reviewed (October to November 2013) each department's programs to confirm the rankings and correct any discrepancies that may have occurred to ensure objectiveness and "quality control" throughout the process. With the right results and scores, the organization can more accurately "value" a program relative to its influence on achieving Council goals.

Step 5) Allocate Resources Based on Priorities

In this final step, (December 2013) the CPBB presented the "Resource Allocation Diagnostic Tool" to the City's Executive Team. The tool weighs each program against the results, basic attributes and other programs within the City. It allows us to analyze findings based on several filtering criteria (results/attributes, by fund, and/or by department) and see the program rankings in quartiles. The tool presented a visual representation of the results of the PBB process and allowed the Executive Team to more easily compare priorities and allocations. Exhibit C pages 1-3 shows how FY14 Adopted budget was allocated with greater financial resources in programs identified in the higher quartiles.

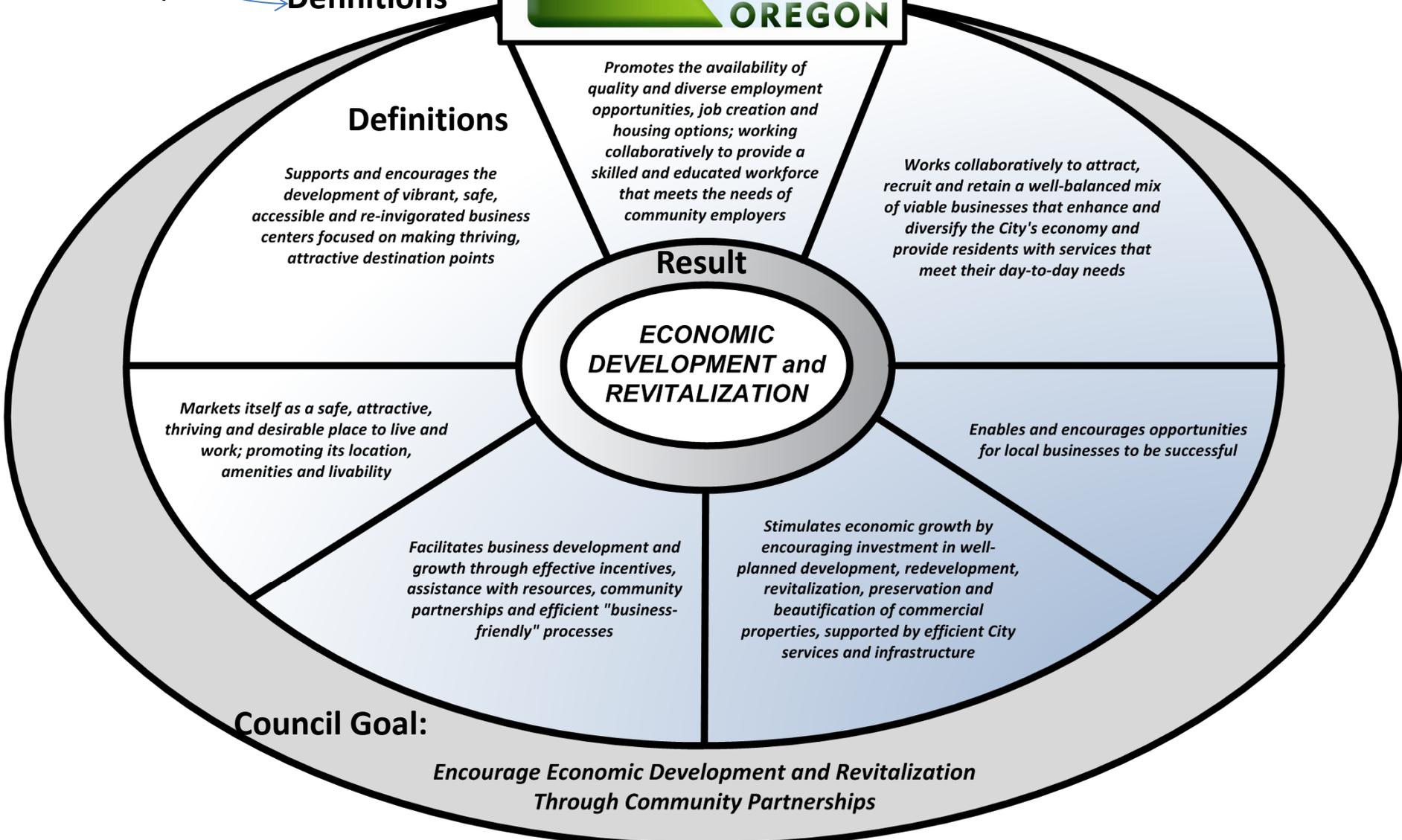
During the formulating of the 2014/2015 Operating budget departments where asked to use the information from the PBB process to recommend changes. Senior leadership evaluated the City-wide results with a focus of review on quartile 3 and 4 programs. Exhibit C page 5-13 is a series of questions that the Executive team used in their evaluation. You will learn more during the department presentations how each department used these finds and other PBB analysis to evaluate their programs.

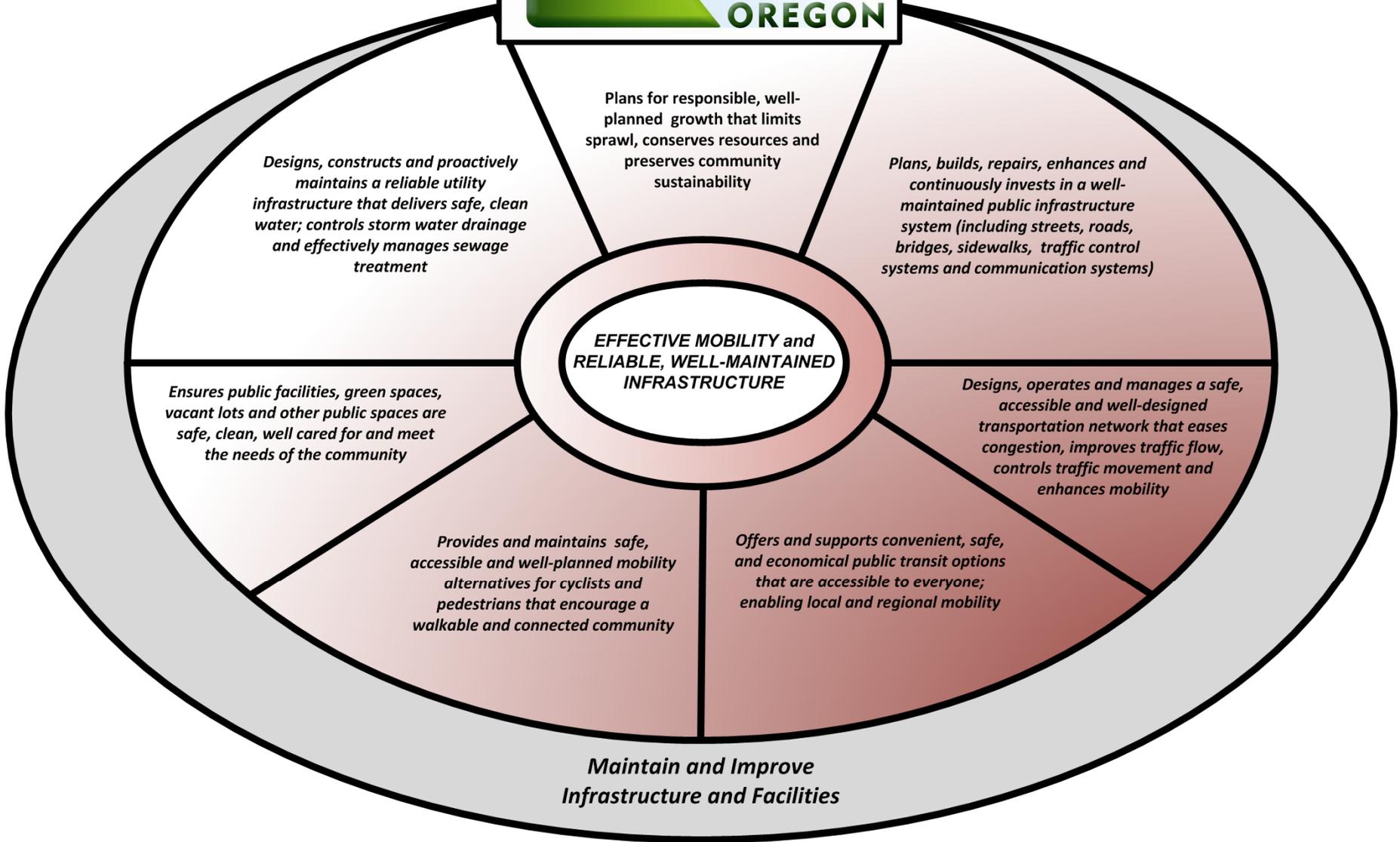
Priority Based Budgeting represents a fundamental change in the way resources are allocated, requiring accountability for results that are the basis for a service budget allocation. It allows integration between our Council's goals, our department's strategic plans and decision concerning resource allocation during the budget process. It allows for the preparation and discussion of a program budget rather than a line-item budget that will assist in making funding allocation decisions based on an analytical data about how programs and services help achieve Council goals.



Result Maps

Step 1: Council Goals
 Results
 Step 2: Definitions







Fosters an involved, engaged and well-informed community that partners with the City to ensure its basic needs are met, especially for those in need

Provides for the protection, preservation and renewal of the environment through recycling, resource conservation, alternative energy solutions and community education

Partners to support the Willamalane Park and Recreation District in preserving, maintaining and enhancing parks, trails, open space, green space, natural areas, recreational facilities and community centers to ensure access to a diverse variety of recreational activities and family-friendly community events

ENVIRONMENTAL QUALITY and COMMUNITY LIVABILITY

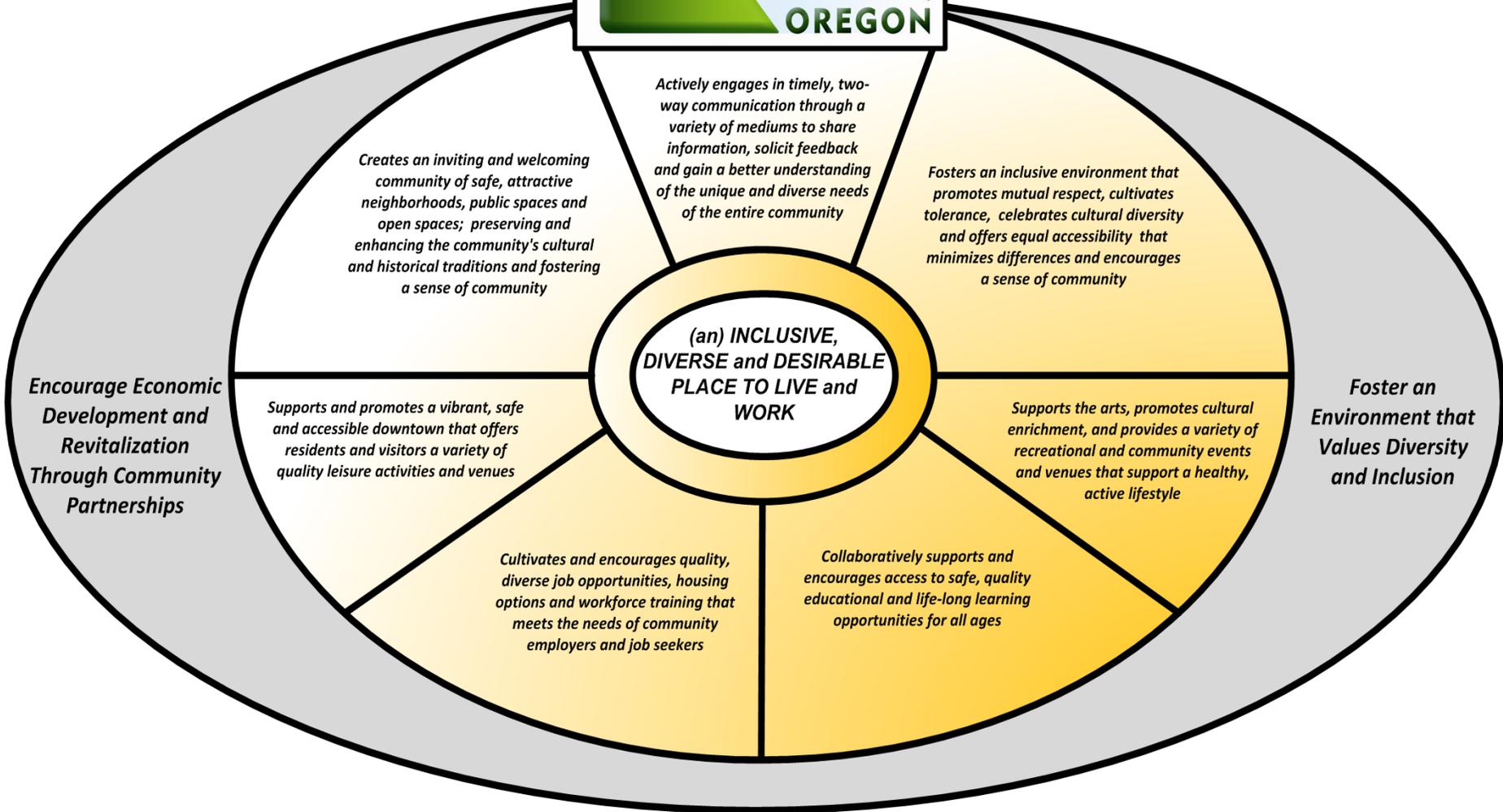
Manages and mitigates factors that impact the environmental quality of its air, water, land and other natural resources,

Collaboratively promotes access to a variety of cultural, artistic, historic, educational, and enlightenment opportunities

Connects the community through a network of accessible, reliable and well-maintained transportation options, offering a variety of alternatives that enhance mobility and ensure safe travel for motorists, pedestrians, and cyclists

Promotes, regulates and maintains a clean, orderly, well-planned community populated with diverse neighborhoods and business centers that are safe, welcoming, affordable, visually appealing and create a sense of unique district identity

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





Encourages the availability of a variety of adequate housing options within safe, attractive well-planned neighborhoods, fostering a sense of community pride

Designs, constructs, maintains and invests in a well-planned infrastructure system that accommodates growth while sustaining current service levels; offering a reliable transportation network, efficient water distribution and effective wastewater treatment

Develops and prepares integrated and future-focused zoning, land use and comprehensive master plans that are consistently maintained and followed; increasing the value of properties while avoiding suburban sprawl

MANAGED, WELL-PLANNED GROWTH

Mitigates environmental impacts, promotes conservation and sustainability, preserves and protects its open and green spaces and incentivizes compliance with environmentally friendly standards

Fosters and appropriately incentivizes a business-friendly environment that supports and retains sustainable development that stimulates the economy and provides for the day-to-day needs of the community

Partners to market, attract, promote and invest in well-planned, appropriately regulated, high-quality mixed-use development and redevelopment that is consistent with land-use and community planning standards

Plans for and ensures continued accessibility to the level of City services required to meet the needs of the community as it grows and prospers

Encourage Economic Development and Revitalization Through Community Partnerships



**(a) SAFE
COMMUNITY**

Encourages and sustains a thriving environment that provides for the day-to-day health, education, and socio-economic well-being of the community; actively partnering with others to ensure basic needs are met and individual differences are accepted

Promotes and sustains a well-planned and properly regulated community that is clean, attractive, well maintained and environmentally healthy

Protects the community by promptly responding to all emergencies and calls for service, justly enforcing the law, administering equitable justice and incarcerating those who commit crimes

Builds a well-informed, involved, engaged and trusting community that shares in the responsibility of creating a safe place to live and work

Fosters a feeling of personal safety and security throughout the community by establishing a visible, responsive public safety presence that proactively provides for prevention, intervention and safety education

Provides a timely, effective, well-planned response to and adequately prepares the community for all emergencies, threats, flooding and other natural disasters

Provides a public transportation network that is well maintained, well-lit, accessible, and enhances traffic flow and mobility for vehicles, cyclists and pedestrians

Strengthen Public Safety by Leveraging Partnerships and Resources



Advances community interests and secures resources through regionalism and public/private partnerships

Protects, manages and optimizes it's financial, human, physical and technology resources

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

GOOD GOVERNANCE

Fosters accessible and transparent government by ensuring accountability, inclusiveness, innovation, trust and efficiency in all operations

Delivers responsive, courteous and innovative service to customers, while ensuring timely and effective two-way communication

Supports decision-making with timely and accurate short-term and long-range analysis

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

Provide Financially Responsible and Innovative Government Services

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Information Technology	Customer Support	9001	Staff a Help Desk to resolve issues and help customers utilize technology effectively. Provide web-based Self-Service options for self-initiated learning and updates. Be available for after-hours technical support. Re-set passwords.	4	\$ 155,782
Information Technology	Personal Computer and Data Device Administration	9002	Setup, maintain and administer personal computers and mobile data devices.	3	\$ 162,009
Information Technology	Database Administration	9003	Provide Database Administration, including database creation, maintenance, redundancy and data extraction services.	4	\$ 109,758
Information Technology	Telecommunications	9004	Provide effective Telecommunications functions including PBX phone systems and Voicemail.	2	\$ 53,134
Information Technology	Server Administration and Maintenance	9005	Maintain and administer more than 50 city servers, administer server storage and backup systems	1	\$ 65,309
Information Technology	Systems Security	9006	Ensure strong network and application security, including compliance with HIPAA and CJIS requirements.	1	\$ 76,859
Information Technology	Technology Licensing and Purchasing	9007	Purchase hardware and software and maintain licensing agreements.	2	\$ 53,134
Information Technology	Document and Printing Services	9008	Administer document management systems, support printing and scanning services	4	\$ 35,776
Information Technology	Email Services	9009	Provide effective e-mail functionality and maintain e-mail archiving and retrieval system	1	\$ 51,211
Information Technology	Network Administration	9010	Maintain core network infrastructure including local and wide area networks, city-wide wireless access and remote access/VPN	1	\$ 109,359
Information Technology	Application Support - Enterprise-Wide Finance/HR System	9011	Implement, maintain and enhance core Financial Management, Human Resources and Payroll ERP systems. Provide technical and functional support to users of the city's core Financial Management, Human Resources and Payroll ERP systems.	2	\$ 275,792
Information Technology	Application Support - Public Safety Systems	9012	Implement strong public safety technology systems including multi-agency and multi-jurisdictional integration.	1	\$ 237,178
Information Technology	Application Support - Departmental Applications	9013	Implement, maintain and enhance departmental business applications, such as Permitting and Facilities Maintenance. Provide technical and functional support to users of these systems.	2	\$ 109,665
Information Technology	Custom Application Development	9014	Develop custom departmental applications	4	\$ 93,047
Information Technology	Project Management	9015	Provide project management and business analysis services to city-wide, departmental and internal IT technology projects	3	\$ 129,653
Finance	Accounts Payable*	9016	City disbursements, vendor maintenance, and 1099 reporting.	4	\$ 87,143
Finance	Annual Audit & CAFR*	9017	Work paper preparation, auditor fieldwork and inquiries, and CAFR preparation.	2	\$ 172,043
Finance	Revenue Collections*	9018	Administration of City assessment program - which involves revenue collections relating to Local Improvement Districts, Deferred SDC's, and miscellaneous assessments. This program also includes cash receipting for the Administrative Service Dept.	4	\$ 37,043
Finance	General Ledger Accounting & Financial Reporting*	9019	Recording, monitoring, & analyzing of all City financial transactions, monthly financial reporting, and special reporting.	2	\$ 215,732
Finance	Budget Analysis & Monitoring	9020	Monitor and analyze Fund and department activities to verify they are within legal level limits. Perform fund balancing activities during yearly budget process and SB review.	4	\$ 76,527
Finance	Budget Development & Forecasting	9021	Coordinate the activities of the City budget from department reviews, Council approval and county/state filing. Maintain City's budgetary database BRASS and SBFS.	1	\$ 136,299
Finance	Budget Support & Reporting	9022	Support the activities of the department budget analysis and provide requested reports.	4	\$ 17,801

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Finance	Payroll Administration	9023	Process biweekly payroll including entry and audit prior to payroll, payroll processing, closing and balancing once payroll has posted.	3	\$ 52,562
Finance	Payroll Processing - Tax & YE Activities	9024	Provide reporting, tax processing, year-end processing & reporting, employee changes including new hire/merits/position changes/terminations, analyze system processes and update as needed.	3	\$ 36,045
Finance	Payroll Strategic Support	9025	Provide support in bargaining, contract administration, and benefit processing.	4	\$ 35,597
Finance	Procurement Administration & Compliance Management	9026	Procure goods and services at the best value for the City using the most efficient and effective methods possible while abiding by state and local rules and regulations while maintain good stewardship of public funds. Draft Municipal Code, Administrative Guidelines, legislative review, contract administration , provide business and legal sufficiency review, and grant compliance.	1	\$ 56,004
Finance	P-Card Program	9027	Manage the City's procurement card program from online platform to issuing p cards for small dollar transactions. Develop administrative regulation and processes that allow rapid purchase of low dollar goods while simultaneously reducing paperwork and handling costs associated with the small purchase process.	4	\$ 19,765
Finance	Purchasing Strategic Support & Reporting	9028	Strategically source and project manage solicitations, develop business continuity strategies, new supplier on boarding, council briefing, inter-governmental relations, internal customer training, and management of the travel program.	2	\$ 45,256
Finance	Investment & Cash Management*	9029	Manage the City's investment portfolio and coordinate with cash flow and debt service requirements	4	\$ 26,484
Finance	Debt Management*	9030	Develop City program for the issuance of long-term debt and debt management (Issuance of Bonds)	1	\$ 61,839
Finance	Records Retention & Archiving	9031	File AP Check packets, journal entries, and cash receipts. Use Word for making labels for folders, drawers, and boxes. Assist with records retention and storage items. Retain grant fund vouchers, fund 204, 210 for at least 20 years, and prepare records destruction for rest of AP check packets, after 5 years. Bankruptcy log and filing of bankruptcies.	4	\$ 4,804
Finance	Financial MGMT Oversight & Admin	9032	Department & Division MGMT, City-wide committees, and Project Support (E.G. Bargaining, Outside Department Initiatives)	2	\$ 165,227
City Manager's Office	City-Wide Management & Oversight	9033	Provide oversight and ensure proper coordination and communication of all city operations	1	\$ 212,344
City Manager's Office	City Manager's Office Service Area Oversight	9034	Provide oversight of all CMO service areas; Communication, Economic Development, Attorney's Office, City Recorder, and Council and Mayor Support.	1	\$ 43,548
City Manager's Office	Intergovernmental Relations Management	9035	Participate in partnership activities with other government entities and elected officials, attend and host joint meetings, travel, lobby for United Front efforts.	2	\$ 52,888
City Manager's Office	Organizational Development	9036	Implementation of training and programming aimed at growing leadership, staff, work groups and all other levels of employees	1	\$ 59,793
City Manager's Office	City-Wide Employee Communication	9037	Provide and assist with communication to employees through email, intranet and inforums	4	\$ 24,285
City Manager's Office	Records Retention, Management & Destruction	9038		3	\$ 27,230

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
City Manager's Office	Mayor & Council Support	9039	Scheduling and coordinating. Activities associated with supporting electeds with communication, scheduling, and event coordination and attendance	4	\$ 62,152
City Manager's Office	Council, Board & Commission Meeting Support	9040	Recruitments, minutes, scheduling and agenda management, AIS process. Activities associated with administering public policy decision making process	2	\$ 53,892
City Manager's Office	City Policy and Issue Review/Advice	9041	Provide oral and written advice on legal issues	2	\$ 231,132
City Manager's Office	Legal Documents	9042	Research and prepare documents to implement official City actions	2	\$ 67,960
City Manager's Office	Council Meeting Support	9043	Attend and support City Council meetings	4	\$ 67,960
City Manager's Office	General Litigation	9044	All other defense and litigation for the City not related to land use issues.	3	\$ 3,398
Human Resources	Organizational Development and Talent Management	9045	Strategic planning for optimizing /matching needs of organization (current & future) with available HR capital resources, while mentoring and coaching career development.	3	\$ 60,160
Human Resources	Class and Compensation Management	9046	Development of competitive compensation strategies, the evaluation of relevant labor markets, and compliance with State and Federal regulations and with collective bargaining agreements.	1	\$ 25,179
Human Resources	Employee and Labor Relations	9047	Employee and Labor Relations supports supervisors and employees alike in understanding and navigating the many regulations, rules, and contract provisions that govern the employment relationship between the City and its employees. This is achieved by developing, implementing, and administering the City's policies and procedures in collaboration with our employees, and in negotiating and administering the contracts the City has with its four collective bargaining units. This program also includes coordinating and/or conducting internal investigations; determining the outcome of a claim.	1	\$ 88,565
Human Resources	Quarterly Employee Recognition	9048	Coordinates the formal recognition of employees for their years of service 5, 10, 15 +. Alternative to giving money as appreciation. (Lunch and recognition by City Manager.)	4	\$ 13,633
Human Resources	Recruitment and Selection	9049	Recruitment includes analysis of hiring priorities based on the city's business needs, assisting managers and applicants regarding the hiring process, and policy/procedure development, interpretation and compliance. It also includes the administration and support of selection process i.e. administering test and evaluation methods, coordinate candidate scheduling and correspondence with applicants during the application process.	1	\$ 84,094
Human Resources	Diversity Organization Culture	9050	This program involves working with employees to ensure that respectful relationships exist within work groups, staff and the community by providing coaching and support with conflicts and dealing with sensitive issues., while abiding by City Policy, Labor Rights, and bargaining contracts.	3	\$ 41,572
Human Resources	Human Resources Personnel Records Management	9051	Trouble shooting problems and identifying the needs of an HRMS (Human Resources Management System) to support the other HR programs and functions. Maintenance of City personnel records, including performance records. Maintenance of Springboard and Website content for the Department.	3	\$ 67,523

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Human Resources	Employee Training	9052	Human Resources provides training opportunities that address current trends and topics and support our employees' development. HR also provide required trainings on mandatory legal and regulatory obligations, such as anti-harassment and discrimination training, acceptable use of electronic mail, internet, intranet, and City computers, and Identity Theft.	2	\$ 45,761
Human Resources	Benefit Plan and Program Administration	9053	This program coordinates and administers employee and retiree benefits under the various benefit programs. For example, COBRA administration and the City Retirement program are handled completely in-house, while administration of health and dental claims are outsourced to a third party administrator (TPA) with HR oversight. Administration of these plans includes payment processing, records management and notifications of plan changes.	2	\$ 14,967
Human Resources	Health & Wellness Program	9054	The Health & Wellness Program, has been designed to keep health insurance cost lower than national and regional trends and increase employee productivity. This program included one on one consulting with on-site wellness nurse at our on-site wellness clinic.	4	\$ 199,334
Human Resources	Benefit Administration Plan and Program Delivery	9055	This program is responsible for coordination and delivery of the city's employee benefit programs while meeting Local, State, and Federal mandates.	3	\$ 980,917
Human Resources	Benefit Leave Administration	9056	This program coordinates and administers the leave process under the various programs. For example, ADA/ADAAA, Short-term Disability, Long-term Disability, Military & FMLA/OFLA leave. Leave Administration includes processing leaves, records management, timecard/absence tracking, and notifications of applicable changes in laws & employee leave cases.	3	\$ 132,646
Human Resources	Risk Administration	9057	This Program protects the assets of the City through risk management activities and policies. Risk purchases appropriate insurance and provides adequate reserves for uninsured losses. Risk supports the City's risk management and safety efforts.	1	\$ 70,243
Human Resources	Risk Safety Awareness & Training	9058	This program increases safety awareness and safety training to the City's employees. This program supports Emergency Response Training, CPR, defibrillator and other trainings.	4	\$ 8,221
Human Resources	Risk Safety & Health Loss Prevention Programs	9059	Several of these sub-programs are administered within departments. For example Both Fire & Ops administer respiratory protection, blood-borne pathogen, confined space, & hearing programs. Finance administers the day-to-day administration of city contracts while consulting risk on insurance requirements & loss control.	4	\$ 63,929
Human Resources	Risk Programs and Claim Administration (Property, Liability, Workers' Compensation)	9060	Processing and working with our insurance carriers to address claims that come into the City.	1	\$ 128,105
Development and Public Works	Facilities Maintenance-City*	9061	Provide systems (HVAC, roof, sprinkler, elevators, office) maintenance, painting, contract management, grounds keeping, asphalt and concrete surface maintenance and security	3	\$ 275,896

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Development and Public Works	Facilities Maintenance-Custodial Services*	9062	Provide custodial services to City Hall, Carter Building, and Museum; may provide backup custodial services to Operations complex. Order all custodial supplies; select required/necessary cleaning products	4	\$ 200,619
Development and Public Works	Facilities Maintenance-Public Safety*	9063	Provide systems (HVAC, roof, sprinkler, elevators, office) maintenance, painting, contract management, grounds keeping, asphalt and concrete surface maintenance for Fire Stations, Justice Center, and Jail	3	\$ 76,461
Development and Public Works	Facilities Maintenance-Income Property	9064	Provide systems (HVAC, roof, sprinkler, office) maintenance, painting, contract management, grounds keeping, asphalt and concrete surface maintenance and operations of income producing facilities; Booth Kelly, Carter, Depot, Museum	4	\$ 256,839
Development and Public Works	Fuel Facility Operations and Management	9065	financial management; procurement/contracting, CIP, user access management for four agencies	3	\$ 119,074
Development and Public Works	Real Property Management	9066.10	acquisition, leasing and management of income producing property, surplus property, eminent domain	4	\$ 67,921

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Police	Long Range Planning - Police	1	Strategic Planning, Goal Setting, Long Range Plan Development and Implementation	2	\$ 65,155
Police	Policy Review and Administration	2	General Order Policy Manual review and revision. Contract Administration; Public Contact and Information Services; Community and Regional Partnerships; file daily reports with District Attorney, track and manage equipment purchases	3	\$ 672,516
Police	Hiring*	3	Recruitment, Screening, Interviews, Background Checks	3	\$ 100,119
Police	Training/Certifications	4	Develop, Implement and Track mandatory training. Track requirements for on-going certifications and certification levels.	3	\$ 121,385
Police	Internal Investigations	5	Complaint review, Internal investigations, Use of Force/Pursuit reviews	3	\$ 71,777
Police	Event Management and Approval	6	Noise Permit/Parade/Other Special Event Application Reviews	3	\$ 19,346
Police	Business License Approval	7	Business License/Liquor License approval, annual review, and background checks	3	\$ 29,892
Police	Patrol - Emergency	8.10	Respond to in-progress calls for service	1	\$1,126,175
Police	Patrol - Emergency	8.20	Respond to in-progress calls for service	1	\$ 231,961
Police	Patrol - Non-emergency	9.10	Respond to non-emergency calls for service	1	\$2,886,401
Police	Patrol - Non-emergency	9.20	Respond to non-emergency calls for service	1	\$ 721,601
Police	Patrol - Traffic Enforcement*	10.00	Traffic law enforcement	1	\$ 803,773
Police	Abandoned Vehicles	11	Identify/Mark/Notify and Tow Abandoned or Illegally Parked Vehicles	3	\$ 301,227
Police	DUI Enforcement*	12.00	Drunk Driving Enforcement	2	\$ 378,693
Police	Major Accident Investigation Team (MAIT)	13	Major Accident Investigation Team	3	\$ 393,067
Police	Special Events Coordination - Police Department*	14.00	Traffic Control for Parades, U/O Football Games, Running Events	2	\$ 74,925
Police	Bike Patrol Officers*	15.00	Provided presence & enforcement in downtown area during the summer months	2	\$ 298,651
Police	Dispatch/Radio	16.10	Provide dispatch services for all officers, handle 911 transfer calls	3	\$ 667,911
Police	Dispatch/Radio	16.20	Provide dispatch services for all officers, handle 911 transfer calls	3	\$ 445,275
Police	K-9 Unit	17	4 Police Dogs trained in search and handler protection	2	\$ 819,553
Police	Records	18.10	Provide records services, including handling requests for reports from officers, citizens, other agencies, data entry, retention of records, tracking of impounded vehicles	3	\$ 398,052
Police	Records	18.20	Provide records services, including handling requests for reports from officers, citizens, other agencies, data entry, retention of records, tracking of impounded vehicles	3	\$ 70,244
Police	Business Line Call-taking	19.10	Handles non-emergency calls, requests for info from citizens, outside agencies, handles contacts at public lobby	3	\$ 756,699
Police	Business Line Call-taking	19.20	Handles non-emergency calls, requests for info from citizens, outside agencies, handles contacts at public lobby	3	\$ 133,535
Police	Property/Evidence	20	Handles incoming/outgoing property including evidence, found items, safekeeping items	3	\$ 271,502
Police	Person Crimes Investigations	21	Investigate and follow up on crimes against persons, including homicide, assault and abuse cases	2	\$ 343,258

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Police	Property Crime Investigation	22	Investigate Property crimes, including burglaries and robberies	2	\$ 339,207
Police	Drug Crimes Investigation	23	Investigation drug crimes inside the City limits	2	\$ 311,001
Police	Interagency Narcotics Enforcement Team (INET)	24	Participate in a regional narcotics enforcement team focusing on larger, higher level drug cases	3	\$ 209,657
Police	Fraud and Theft Investigation	25	Investigate fraud and theft cases, including bad checks and identity theft	3	\$ 213,645
Police	Gang Investigation	26	Investigate crimes involving gang members or affiliates	3	\$ 75,916
Police	Stolen Car Investigation	27	Investigate stolen and recovered vehicle cases	3	\$ 339,296
Police	SWAT	28	Special Weapons and Tactics Team handling crisis situations such as barricaded subjects, hostage situations (negotiations), entry team for warrants	3	\$ 249,320
Police	Jail Management	29	Manage and Oversee the Jail Division	3	\$ 389,428
Police	Municipal Jail - Book-in	30	Receive incoming arrestees. Search, fingerprint, and mug shot inmates to be housed. Supervise inmates in pre-book cells pending bail. Assess inmates to determine appropriate housing classifications.	2	\$ 610,315
Police	Municipal Jail - Housing	31	Supervise inmates assigned to housing units, including safety checks, and inmate movement	2	\$ 610,015
Police	Municipal Jail - Central Control	32	Primary security and communications position in the jail, responsible for security systems and facility access and control	3	\$ 609,515
Police	Municipal Jail - Bailiff	33	Transport prisoners to and from the County Jail, move inmates to and from municipal court, provide security at all court hearings	3	\$ 172,976
Police	Municipal Jail - Medical Services	34	Provide basic medical services to incarcerated persons	3	\$ 301,975
Police	Municipal Jail - Inmate Workers	35	Select, train and oversee inmates assigned to work details including food preparation, laundry and daily janitorial duties	4	\$ 119,452
Police	Municipal Jail - Bed Rentals	36	Provide jail beds to other municipalities. Contract development and maintenance, including billing.	4	\$ 73,420
Police	Municipal Jail - Inmate Accounts	37	Manage inmate trust accounts, mail services and visitor logs. Calculate sentences imposed and release dates	4	\$ 51,421
Police	Financial Resource Development and Management	38	budget development and implementation; grant management	4	\$ 52,812
Police	Fleet Vehicle Replacement and Management*	39	Plan, budget, track and implement a replacement program for the Department's vehicle fleet, including patrol vehicles, motorcycles, unmarked cars and special use vehicles	4	\$ 27,163
Police	Radio System Management	40	Participate in the budgeting, operational planning and maintenance of the regional radio system	3	\$ 92,327
Police	Neighborhood Crime Reports	41	Prepare and publish calls for service reports for all active Neighborhood Watch groups	4	\$ 15,099
Police	Neighborhood Watch	42	Coordinate with the Neighborhood Watch groups to provide training, information, recruitment and crime prevention strategies	4	\$ 24,515
Police	Community Events*	43	coordinate community events including National Night Out, Open House, Safety Fairs, and the annual Citizens Police Academy	3	\$ 367,204
Police	Latino Community Liaison*	44	Develop working relationships with Latino community business leaders and residents to include their input and participation in public safety matters	3	\$ 134,012
Police	Lock Out Crime (LOC) Project	45	Provide security inspections in homes and businesses. Provide free or low-cost locks, doors and window locks to crime victims or persons at risk.	4	\$ 34,937
Police	Animal Control	46	handles calls relating to animals, takes reports, issues citations, licensing, lost/found pets, transports animals to Greenhill	3	\$ 131,457
Police	School Resource Officers	47	provide presence & enforcement at high schools; liaison with School District Staff	3	\$ 328,869

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Police	Volunteer Program	48	Recruit, train and oversee the Police Volunteers, including fleet maintenance, graffiti abatement, animal control and crime prevention support, and student interns. Develop and oversee internship programs.	4	\$ 37,353
Library	Reference and Reader's Advisory Services	49	Staffing reference desks, information referral, reader's advisory, assisting patrons in finding materials 10,000 times per year, schedule rooms & computers, staff training,	3	\$ 368,589
Library	Library Technology Services	50	Assisting 3,000 patrons per year with computers; how to use email, word processing, search engines, databases. Notifying the public via social media on Library events.	3	\$ 117,414
Library	Resource Sharing	51	Borrowing/lending library materials to other libraries. Library requests materials from another library that our library does not own or supplies material to an outside library .	4	\$ 52,829
Library	Borrower's Services	52	Checking in and out library materials, patron registration, reserve material, sending out overdue notices and assessing damages on materials. RFID book tagging project.	3	\$ 397,358
Library	Collection Management	53	Building and maintaining collections of music, movies, periodicals, databases, books & downloadable e-books and audio books.	3	\$ 278,266
Library	Volunteer Shelving Program	54	Volunteers shelve library returns, work totaling 4,500 hours of shelving per year. Provides skills training for special education students and seniors in community.	4	\$ 20,745
Library	Arts Commission	55	Commission support staff, art programs and exhibits, community arts grants, community awareness.	3	\$ 43,532
Library	Development*	56	Library Foundation, Friends of the Library, Lane Council of Librarians, Library grants & gifts, Teen Advisory Board, marketing & community awareness.	3	\$ 141,443
Library	Adult Programs*	57	Provides cultural programming to adults. Includes lifelong learning, computer classes, employment guidance, film and book discussions, continuing education.	3	\$ 30,957
Library	Youth and Family Programs*	58	Provides multicultural library programs, exhibits and bulletin boards, community awareness, summer reading programs, early literacy outreach, story times, tours.	3	\$ 152,728
Library	Latino Outreach*	59	Services and programming to the Latino population, story times, summer reading program, language assistance, collections, community awareness, outreach.	3	\$ 17,887
Fire & Life Safety	Emergency Management (City-wide Committee)	60	Participation in City Committee; coordinates the City Emergency Plan with County, State, and Federal Emergency Management.	3	\$ 9,086
Fire & Life Safety	Fire Defense Board Participation/Membership	61	Interagency operational coordinating body; includes Fire Chiefs from throughout Lane County.	3	\$ 13,188
Fire & Life Safety	Fire & Arson Investigation	62	Respond to fire incidents and investigate cause and origin; document and report findings.	3	\$ 100,270
Fire & Life Safety	Fire Code Enforcement - Licensed Facility Inspection Program	63	A fee is charged for required fire code compliance inspections of Licensed Facilities that operate under a State licensing program. (i.e. day cares, hospitals, jails)	3	\$ 100,740
Fire & Life Safety	Fire Inspection/Code Enforcement	64	Operational permitting program included; Fire Code Enforcement (Building Fire Protection System Review); FPS	2	\$ 158,851
Fire & Life Safety	Fire Marshal's Office Exemption Compliance -State Fire Marshal Delegated Authority	65	Activities required by State Fire Marshal to maintain City exemption status.	3	\$ 13,249
Fire & Life Safety	Fire Prevention & Education	66	State mandated; must have a fire prevention and education program; includes schools.	3	\$ 42,286

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Fire & Life Safety	Juvenile Fire Setters	67	State mandated program; education and counseling for juveniles.	4	\$ 24,317
Fire & Life Safety	Knox Box Program	68	Provides fire department with a quick and easy means to access a secured building or area; also minimizes potential costly repairs caused by forcible entry and allows the building to be re-secured quickly and easily.	3	\$ 15,662
Fire & Life Safety	Plan Review	69	Development Review Committee - Land Use Planning; participation on Committee by Fire Marshal; Deputy Fire Marshal serves as liaison with Building Division on fire system plans for new/remodeled occupancies.	2	\$ 85,190
Fire & Life Safety	Public Information / Media Relations	70	Point-of-Contact for department questions from media; coordinate public information dissemination.	3	\$ 15,911
Fire & Life Safety	Apparatus Readiness inspections	71	Fire suppression and emergency medical response apparatus are inspected daily, weekly and monthly to ensure readiness, safety and proper inventory.	3	\$ 483,426
Fire & Life Safety	Emergency Response - Vehicle Rescue	72	Fire /EMS personnel respond to remove accident victims from vehicles and machinery prior to transportation to the hospital	2	\$ 458,880
Fire & Life Safety	Fire Hydrant Inspections	73	Performed under contract by Springfield Utility Board for City of Springfield; City pays for Rainbow Water District	3	\$ 1,817
Fire & Life Safety	Local Emergency Planning Committee (LEPC)	74	Federal and State mandated participation by local emergency responders; coordinate training evolutions and planning efforts.	4	\$ -
Fire & Life Safety	Pre-Emergency Plans	75	Development and maintenance of pre-fire plans in electronic form; used to plan fire suppression activities in an emergency.	4	\$ 89,608
Fire & Life Safety	Radio System Maintenance and Troubleshooting	76	Deputy Chief and Battalion Chief coordinate upgrades, resolve issues and participate in County-wide Communications Team; outside contractor provides repair and troubleshooting.	4	\$ 24,186
Fire & Life Safety	Research & Development - Fire Equipment & Operations	77	Evaluation and testing of new equipment options, developing new equipment specifications, determining potential suitability of new software, equipment, and processes to operations.	4	\$ 57,951
Fire & Life Safety	Haz-Mat Call Response	78	First response fire crews respond to Haz Mat calls and establish the need for evacuation, the State regional Haz Mat team, or clean up contractors	3	\$ 92,189
Fire & Life Safety	Special Events - Fire Support	79	Provide coordination between prevention, suppression and EMS crews during public venues and parades.	3	\$ 64,173
Fire & Life Safety	Suppression Fire Operations - Contract Districts	80	Fire/EMS companies respond to reports of fire to perform rescue and suppression, and protect life, property and the environment within contract fire protection district territories.	3	\$ 401,561
Fire & Life Safety	Swift Water Rescue Response	81	Includes training, boat specifications and operations, tow vehicle, and team member certifications. Battalion Chief is Team Leader of the joint Eugene/Springfield Team.	4	\$ 66,024
Fire & Life Safety	Urban Search & Rescue (US&R)	82	Technical Rescue Services, Confined Space Rescue	3	\$ 53,197
Fire & Life Safety	Wildland Urban Interface - Coordination	83	Includes Operations, Planning, Mitigation and Coordination. The localized Wildland/Urban response system and plans are maintained and exercised, and inter-agency coordination is provided for to ensure an appropriate and adequate response is provided for within the Wildland/Urban Interface Zone.	3	\$ 15,596
Fire & Life Safety	Quality Assurance - NFIRS	84	Review of monthly National Fire Incident Reporting System (NFIRS) data, correction, completion, and timely report submission to State Fire Marshal.	4	\$ 221,175
Fire & Life Safety	Department of Public Safety Standards & Training (DPSST) Certification Maintenance	85	Maintenance of all required records regarding Firefighter certifications. Audit occurs every two years. Submission of changes to individual's certifications as employees gain training, promote, or retire.	4	\$ 598,751
Fire & Life Safety	Engineer Development Program	86	Internal training program that follows State, National, and local standards in training individuals to drive and operate fire apparatus. Required completion to apply for any promotional process to Engineer.	4	\$ 16,804
Fire & Life Safety	Fire Marshal Training & Licensure	87	International Code Council Certifications; Department of Public Safety Standards and Training Certifications; State Fire Marshal's Office competency recognition program.	3	\$ 89,966

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Fire & Life Safety	Firefighting Training	88	Provides fire-related training to ensure skills are maintained to current standards. Training and evaluation performed to maintain required State of Oregon certifications.	3	\$ 396,970
Fire & Life Safety	NIMS (National Incident Mgmt. System)	89	Maintain compliance to Federal incident management system training standards. Required for federal grant applicants.	3	\$ 503,348
Fire & Life Safety	Officer Development Program	90	Internal training program that follows State, National, and local standards in training individuals in leadership positions within the organization. Required completion to apply for any promotional process to Company Officer/Captain.	4	\$ 24,317
Fire & Life Safety	Recruit Academy	91	14 week program to instruct new employees in firefighting procedures, safety, and physical fitness. First step of a year-long probationary Training progression.	3	\$ 85,181
Fire & Life Safety	Swift Water Rescue Training	92	Operations level crew training on a refresher basis to support Swift Water Team operations during emergency operations.	4	\$ 13,534
Fire & Life Safety	Teen Day	93	Twice yearly, day long orientation to the Fire/EMS career field provided to high school aged teens. Involves a career fair with partner agencies and drill field activities.	4	\$ 2,507
Fire & Life Safety	Urban Search & Rescue (US&R)	94	Operations, crew level refresher training supporting Technical Rescue/Heavy Rescue Team operations.	3	\$ 11,255
Fire & Life Safety	Young Women's Fire Camp	95	Week long camp given to high school aged females with emphasis on leadership, confidence building and exposure to the Fire/EMS field.	4	\$ 6,986
Fire & Life Safety	Fire & Building Code Certification Training	96	Ongoing training to line level staff regarding NFIRS (National Fire Incident Reporting System) requirements and changes; required certification for all Deputy Fire Marshals.	3	\$ 78,311
Fire & Life Safety	Field Training & Evaluation Program	97	Program is an evaluation tool of Firefighter/Paramedics during the first year while on probation. Program uses standard evaluation guidelines to insure objective evaluations. Deputy Fire Marshal first year training	3	\$ 38,292
Fire & Life Safety	Central Lane EMS (CLEMS) Participation/Membership	98	Battalion Chief of EMS & Emergency Medical Services Officer are members; group coordinates regional procurement and distribution of shared equipment, make decisions regarding equipment standards.	3	\$ 6,825
Fire & Life Safety	EMS Billing - Enterprise	99	Provides ambulance billing services for other organizations. Includes full-cycle management of all accounts for a per account fee; revenue source for support of Springfield ambulance operations.	4	\$ 620,410
Fire & Life Safety	EMS Billing - Springfield	100	Provides ambulance billing services for the City of Springfield ambulance operations. Includes full-cycle management of all accounts.	4	\$ 383,836
Fire & Life Safety	FireMed	101	Ambulance membership program; management and marketing of the program for a consortium of ground and air medical providers.	4	\$ 517,684
Fire & Life Safety	EMS - Medical Director	102	Supervising Physician for Paramedics, required by State law.	3	\$ 22,749
Fire & Life Safety	Bloodborne Pathogens Program	103	OR-OSHA mandated training on a yearly, refresher basis covering best practices and any changes to procedures that are in place to protect employees from undesired exposures.	4	\$ 14,546
Fire & Life Safety	EMS Training & Licensure	104	Provides EMS-related training for Paramedics to develop and maintain the knowledge, skills, and abilities necessary to provide safe and effective EMS services.	3	\$ 70,529
Fire & Life Safety	Mobile Data Computer (MDC) Maintenance and Updates	105	Training Officer function - update software and troubleshoot connectivity issues, etc.	4	\$ 144,647
Fire & Life Safety	Communicable Disease & Hazardous Substance Exposure Prevention and Reporting	106	PPE, exposure reporting & tracking; OSHA & State Health Dept. required.	4	\$ 7,513

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Fire & Life Safety	Firehouse Records Mgmt. System Maintenance, Updates, and Reporting	107	Training Officer function - update software and troubleshoot connectivity issues, etc.	4	\$ 59,722
Fire & Life Safety	Public Service Non-Emergent Calls	108.10	Fire/EMS Companies respond to non-emergent calls for service to assist the public with routine situations such as patient lifting calls, uncontrolled water leaks and social service type assistance.	3	\$ 409,828
Fire & Life Safety	Public Service Non-Emergent Calls	108.20	Fire/EMS Companies respond to non-emergent calls for service to assist the public with routine situations such as patient lifting calls, uncontrolled water leaks and social service type assistance.	3	\$ 108,942
Fire & Life Safety	Suppression Fire Operations	109.10	Fire/EMS companies respond to reports of fire to perform rescue and suppression, and protect life, property and the environment.	1	\$6,139,558
Fire & Life Safety	Suppression Fire Operations	109.20	Fire/EMS companies respond to reports of fire to perform rescue and suppression, and protect life, property and the environment.	1	\$1,425,271
Fire & Life Safety	Fire Pump and Ladder Inspection and Testing	110.10	As required to meet safety standards; National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA); done by third party contractor.	4	\$ 39,136
Fire & Life Safety	Fire Pump and Ladder Inspection and Testing	110.20	As required to meet safety standards; National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA); done by third party contractor.	4	\$ 28,362
Fire & Life Safety	Fire Rescue Equipment Maintenance*	111	Repair and maintenance of rescue equipment and tools; includes budgeting for replacements, and tracking of equipment rec'd on federal grant; maintenance on EUG Logistics contract.	3	\$ 24,849
Fire & Life Safety	Fire Hose Inspection and Testing	112.10	As required to meet safety standards; National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA)	3	\$ 24,338
Fire & Life Safety	Fire Hose Inspection and Testing	112.20	As required to meet safety standards; National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA)	3	\$ 12,174
Fire & Life Safety	Apparatus Maintenance and Replacement	113.10	Maintain apparatus to meet NFPA & OSHA requirements; includes planning for replacement of fleet assets on regular basis..	4	\$ 153,098
Fire & Life Safety	Apparatus Maintenance and Replacement	113.20	Maintain apparatus to meet NFPA & OSHA requirements; includes planning for replacement of fleet assets on regular basis..	4	\$ 5,204
Fire & Life Safety	Apparatus Maintenance and Replacement	113.30	Maintain apparatus to meet NFPA & OSHA requirements; includes planning for replacement of fleet assets on regular basis..	4	\$ 52,040
Fire & Life Safety	Building and Facility Repair and Maintenance	114.10	Routine maintenance and repair of fire stations; included coordination of project work with Development and Public Works Department.	4	\$ 22,129
Fire & Life Safety	Building and Facility Repair and Maintenance	114.20	Routine maintenance and repair of fire stations; included coordination of project work with Development and Public Works Department.	4	\$ 9,484
Fire & Life Safety	Building and Facility Repair and Maintenance	114.30	Routine maintenance and repair of fire stations; included coordination of project work with Development and Public Works Department.	4	\$ 12,646
Fire & Life Safety	Data analysis and Reporting*	115	Includes Strategic Planning, SOC, Annual Reports, performance measurement and required State and Federal reporting.	4	\$ 196,259
Fire & Life Safety	Inventory Management & Distribution*	116	Routine medical and station supplies; partially performed by EUG Logistics under contract for services.	4	\$ 165,681
Fire & Life Safety	Labor Relations*	117	Union contracts with International Association of Firefighters, and SEIU Local 503; Joint Labor Relations Committee., grievance resolution, contract negotiations.	4	\$ 59,474
Fire & Life Safety	Repair and Maintenance of Self Contained Breathing Apparatus & Rescue air*	118	As required to meet safety standards; National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA); done by EUG Logistics under contract.	3	\$ 12,490
Fire & Life Safety	Turnout Inspection, Maintenance, and Repair*	119	Annual inspection; repaired by certified technician. As required to meet safety standards; National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA); done by EUG Logistics under contract.	3	\$ 72,321

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Fire & Life Safety	Dispatch and Communication	120.10	Contract with City of Eugene - Central Lane Communications Center; provides fire and EMS dispatch services for Eugene and Springfield.	2	\$ 462,211
Fire & Life Safety	Dispatch and Communication	120.20	Contract with City of Eugene - Central Lane Communications Center; provides fire and EMS dispatch services for Eugene and Springfield.	2	\$ 137,528
Fire & Life Safety	Dispatch and Communication	120.30	Contract with City of Eugene - Central Lane Communications Center; provides fire and EMS dispatch services for Eugene and Springfield.	2	\$ 103,146
Fire & Life Safety	Health & Wellness Program*	121	IAFF Wellness/Fitness Initiative is supported by the City and the Department. Includes Peer Fitness Trainers and annual physicals for participants.	4	\$ 17,513
Fire & Life Safety	Station Maintenance and Cleaning	122.10	Fire facilities are routinely cleaned and maintained on a daily, weekly and monthly basis to ensure cleanliness, readiness and security.	4	\$ 216,571
Fire & Life Safety	Station Maintenance and Cleaning	122.20	Fire facilities are routinely cleaned and maintained on a daily, weekly and monthly basis to ensure cleanliness, readiness and security.	4	\$ 101,915
Fire & Life Safety	Station Maintenance and Cleaning	122.30	Fire facilities are routinely cleaned and maintained on a daily, weekly and monthly basis to ensure cleanliness, readiness and security.	4	\$ 159,242
Fire & Life Safety	Quality Assurance - EMS*	123	The EMS Division performs mandated audits and follows up on details of customer service delivery to ensure quality service delivery	4	\$ 149,121
Fire & Life Safety	Recruitment, Promotion, and Selection*	124	Advertising, testing, screening and selection of new recruits; promotional processes, testing and evaluation of Engineers and Chief Officers.	4	\$ 65,451
Fire & Life Safety	Grant Management	125	Research, application, acceptance, reporting and monitoring of all grants received.	4	\$ 8,063
Fire & Life Safety	Internal Investigations	126	Investigate reported incidents of possible misconduct; as needed in all divisions.	4	\$ 13,264
Municipal Court	Adjudication - Misdemeanors Crimes	127.10	Adjudication consists of all functions surrounding final judgment of Misdemeanor charges. May include arraignment, orders to incarcerate defendant pending posting of "bail" as security for appearance in court; may include trial settings, appointment of counsel, settlement appearances or case disposition memos. Will include clerical courtroom support to process case paperwork and or complete real time data entry of court proceedings and case dispositions	1	\$ 158,520
Municipal Court	Adjudication - Misdemeanors Crimes	127.20	Adjudication consists of all functions surrounding final judgment of Misdemeanor charges. May include arraignment, orders to incarcerate defendant pending posting of "bail" as security for appearance in court; may include trial settings, appointment of counsel, settlement appearances or case disposition memos. Will include clerical courtroom support to process case paperwork and or complete real time data entry of court proceedings and case dispositions	1	\$ 99,306
Municipal Court	Adjudication - Violations	128.10	Adjudication consists of all functions surrounding final judgment of Violations including Civil/Code Enforcements charges, Parking Tickets, and Truancy Court charges. May include arraignment, courtesy court date notices, notices, guilty by default orders for failure to appear in court, case settlement appearances or disposition memos Will include clerical courtroom support to process case paperwork and or complete real time data entry of court proceedings and case dispositions.	1	\$ 18,092
Municipal Court	Adjudication - Violations	128.20	Adjudication consists of all functions surrounding final judgment of Violations including Civil/Code Enforcements charges, Parking Tickets, and Truancy Court charges. May include arraignment, courtesy court date notices, notices, guilty by default orders for failure to appear in court, case settlement appearances or disposition memos Will include clerical courtroom support to process case paperwork and or complete real time data entry of court proceedings and case dispositions.	1	\$ 7,095

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Municipal Court	Municipal Court Analytical Support	129.10	Analytical support covers examination and troubleshooting of unique cases, process improvements, program development & implementation, along with implementation of operational and computer changes to comply with state mandated fees and processes.	4	\$ 44,420
Municipal Court	Municipal Court Analytical Support	129.20	Analytical support covers examination and troubleshooting of unique cases, process improvements, program development & implementation, along with implementation of operational and computer changes to comply with state mandated fees and processes.	4	\$ 1,549
Municipal Court	Municipal Court Administration	130	Coordinates the operation and activities of the Municipal Court and supervises the clerical staff. Provides for staff training, and also covers judicial assistance and management of the jury process. This support also includes liaison efforts with Police, Prosecution and Jail service providers.	4	\$ 107,723
Municipal Court	Records Retention & Archiving	131.10	Monitors and maintains permanent files for all cases, documents and reports. Electronic document creation, scanning, and archiving of all new cases.	4	\$ 16,981
Municipal Court	Records Retention & Archiving	131.20	Monitors and maintains permanent files for all cases, documents and reports. Electronic document creation, scanning, and archiving of all new cases.	4	\$ 7,744
Municipal Court	Case Monitoring & Enforcement	132	Includes coordination of program referrals, review of all cases through disposition or case closure.	3	\$ 18,571
Municipal Court	Probation Violation Orders to Show Cause	133	Processes Probation Violation Show Cause orders for non-compliance with court sentencing directives.	3	\$ 18,571
Municipal Court	Warrants	134.10	Processes warrants for failure to appear (as directed by Court, Police or Jail)	3	\$ 12,012
Municipal Court	Warrants	134.20	Processes warrants for failure to appear (as directed by Court, Police or Jail)	3	\$ 1,549
Municipal Court	General Services & Customer Support	135.10	Provides public counter and or phone reception services. May include providing general information, court check in, cash receipting and document processing; notification and scheduling of hearings; arrangements for in-custody transports; clearance of warrant, suspension and/or collections. Also provides in court clerical support and real time data entry of court findings.	3	\$ 122,977
Municipal Court	General Services & Customer Support	135.20	Provides public counter and or phone reception services. May include providing general information, court check in, cash receipting and document processing; notification and scheduling of hearings; arrangements for in-custody transports; clearance of warrant, suspension and/or collections. Also provides in court clerical support and real time data entry of court findings.	3	\$ 15,488
Municipal Court	Record Intake, Processing & Imaging	136.10	Provides for automated and manual case processing, management of new citations and complaints filed, scanning of all legal documents and filed correspondence, and collects or generates all required case file documents for court proceedings. Keeps case status and fees updated.	4	\$ 64,056
Municipal Court	Record Intake, Processing & Imaging	136.20	Provides for automated and manual case processing, management of new citations and complaints filed, scanning of all legal documents and filed correspondence, and collects or generates all required case file documents for court proceedings. Keeps case status and fees updated.	4	\$ 32,525
Municipal Court	Case disposition reporting	137.10	Disseminates case documents to various agencies and departments and provides for manual data entry of fingerprint numbers of all inmates booked into Springfield Municipal Jail or Lane County Jail in order to comply with statutorily mandated reporting of case disposition information.	3	\$ 14,633
Municipal Court	Case disposition reporting	137.20	Disseminates case documents to various agencies and departments and provides for manual data entry of fingerprint numbers of all inmates booked into Springfield Municipal Jail or Lane County Jail in order to comply with statutorily mandated reporting of case disposition information.	3	\$ 1,549

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Municipal Court	Court Accounts Payable -Victim Restitution and "Bail" refunds	138.10	Creates new vendors and vouchers in the City Financial System to order payment for "bail" refunds and for compensatory fine or restitution payments to victims. This includes financial processes in the Court's Tyler computer system.	4	\$ 30,751
Municipal Court	Court Accounts Payable -Victim Restitution and "Bail" refunds	138.20	Creates new vendors and vouchers in the City Financial System to order payment for "bail" refunds and for compensatory fine or restitution payments to victims. This includes financial processes in the Court's Tyler computer system.	4	\$ 1,549
Municipal Court	Court Accounts Payables - Indigent Defense Payments	139.10	Creates new vendors and vouchers in the City Financial System to order payment to court appointed attorneys for services provided. This includes financial processes in the Court's Tyler computer system.	4	\$ 28,509
Municipal Court	Court Accounts Payables - Indigent Defense Payments	139.20	Creates new vendors and vouchers in the City Financial System to order payment to court appointed attorneys for services provided. This includes financial processes in the Court's Tyler computer system.	4	\$ 1,549
Municipal Court	Court Accounts Receivables - Court Fines and Fees	140.10	Issues receipts for payment of fines and fees at front counter, over the phone, mailed in checks and web payments. All accounting and balancing of cash drawers is done daily, at month end and year end. Compliance with city financial policies and city auditor recommendations.	4	\$ 74,340
Municipal Court	Court Accounts Receivables - Court Fines and Fees	140.20	Issues receipts for payment of fines and fees at front counter, over the phone, mailed in checks and web payments. All accounting and balancing of cash drawers is done daily, at month end and year end. Compliance with city financial policies and city auditor recommendations.	4	\$ 3,872
Municipal Court	Collections - Suspension of Driver's Licenses	141	Provides for monitoring of accounts receivables for delinquent payments and includes all payment enforcement actions including suspension of driver's license.	4	\$ 11,040
Municipal Court	Collections - Assignment to Private Collection Agency	142.10	Provides for monitoring of accounts receivables for delinquent payments and all payment enforcement actions including dunning letters, phone call reminders and assignment of account to a private collection agency.	4	\$ 102,040
Municipal Court	Collections - Assignment to Private Collection Agency	142.20	Provides for monitoring of accounts receivables for delinquent payments and all payment enforcement actions including dunning letters, phone call reminders and assignment of account to a private collection agency.	4	\$ 40,000
City Manager's Office	Agency Funding Management - City Manager	143	Negotiates and manages ongoing partnership and funding contracts with other agencies. Examples include LCOG and TEAM Springfield	3	\$ 288,776
City Manager's Office	External Public Communication	144	Manage messaging and communication with citizens, community partners, and media outlets.	3	\$ 52,424
City Manager's Office	Multi Media & City Promotions	145	Management of promotional media and advertising, social media, intranet and internet, ad support	3	\$ 35,658
City Manager's Office	Community Survey	146	Administration of community and employee surveys	4	\$ 8,004
City Manager's Office	Community Event Coordination*	147	Organization of special events	3	\$ 28,412
City Manager's Office	Legislative Support	148	Provide legislative support to staff, officials, and regional partners.	3	\$ 16,008
City Manager's Office	Elections	149	Administration of elections, ballot review	3	\$ 14,228
City Manager's Office	Urban Renewal Management*	150.10	Funding and program delivery of increment financing in urban Downtown and Glenwood Urban Renewal areas.	2	\$ 149,392
City Manager's Office	Urban Renewal Management*	150.20	Funding and program delivery of increment financing in urban Downtown and Glenwood Urban Renewal areas.	2	\$ 265,586
City Manager's Office	Enterprise Zone	151	Program management and reporting oversight of enterprise zone applicants and recipients	3	\$ 8,394
City Manager's Office	Transient Room Tax Management	152	Management of Transient Room Tax funds including Room Tax Community Program administration,	2	\$ 36,298

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
City Manager's Office	Downtown Parking*	153	Management of enforcement oversight, committee support, revenues and rates, and policy	4	\$ 31,361
City Manager's Office	Community Business Development	154	Support of business recruitment & growth, siting, property development, redevelopment, acquisition and/or consolidation, business development and general project management	3	\$ 137,105
City Manager's Office	Economic Development Agency Funding	155	Negotiates and manages ongoing economic and community development partnership and funding contracts with other agencies. Examples include Lane Metro Partnership & the Springfield Area Chamber of Commerce	3	\$ 115,283
City Manager's Office	City Prosecutor	156	Advocate, defend, and prosecute on behalf of the City's interests	3	\$ 192,353
City Manager's Office	Land-Use Litigation	157	Issues and litigation related to land use and Land Use Board of Appeals (LUBA)	3	\$ 10,433
Development and Public Works	Business Licensing	158	Reviews, approves, and processes business licensing and renewals, administers the program, municipal code interpretation.	4	\$ 170,999
Development and Public Works	Affordable Housing	159	Rental Housing Development, Special Housing, HOME Grant Administration, Homeownership Housing Development, Home Repair and Rehabilitation (EHR, SHIP), Springfield Home Ownership Program (SHOP),	2	\$ 394,167
Development and Public Works	Community Development	160	Low to Medium Income Neighborhood Improvements, Elimination of Slums and Blight, Economic Development, Development Projects to Benefit Low to Medium Income Persons, CDBG Grant Administration	1	\$ 284,313
Development and Public Works	Social Services	161	Food Services, Health and Wellness Services, Children and Family Services, Homeless Services, HSC Contract Administration	3	\$ 127,637
Development and Public Works	Integrated Systems Support	162.10	Program supports electronic inventory of the City's Street, Wastewater, and Stormwater facilities systems (program is a component of these systems.) Program integrates information that is mandated by the County, that State (e.g., Oregon Department of Revenue, Division of State Lands, etc.) and the Feds (Department of Environmental Quality). Program funded 97% out of Street, Wastewater, Stormwater and SDC's.	1	\$ 15,492
Development and Public Works	Integrated Systems Support	162.20	Program supports electronic inventory of the City's Street, Wastewater, and Stormwater facilities systems (program is a component of these systems.) Program integrates information that is mandated by the County, that State (e.g., Oregon Department of Revenue, Division of State Lands, etc.) and the Feds (Department of Environmental Quality). Program funded 97% out of Street, Wastewater, Stormwater and SDC's.	1	\$ 119,483
Development and Public Works	Integrated Systems Support	162.30	Program supports electronic inventory of the City's Street, Wastewater, and Stormwater facilities systems (program is a component of these systems.) Program integrates information that is mandated by the County, that State (e.g., Oregon Department of Revenue, Division of State Lands, etc.) and the Feds (Department of Environmental Quality). Program funded 97% out of Street, Wastewater, Stormwater and SDC's.	1	\$ 88,603
Development and Public Works	Integrated Systems Support	162.40	Program supports electronic inventory of the City's Street, Wastewater, and Stormwater facilities systems (program is a component of these systems.) Program integrates information that is mandated by the County, that State (e.g., Oregon Department of Revenue, Division of State Lands, etc.) and the Feds (Department of Environmental Quality). Program funded 97% out of Street, Wastewater, Stormwater and SDC's.	1	\$ 111,132

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Development and Public Works	Integrated Systems Support	162.50	Program supports electronic inventory of the City's Street, Wastewater, and Stormwater facilities systems (program is a component of these systems.) Program integrates information that is mandated by the County, that State (e.g., Oregon Department of Revenue, Division of State Lands, etc.) and the Feds (Department of Environmental Quality). Program funded 97% out of Street, Wastewater, Stormwater and SDC's.	1	\$ 28,045
Development and Public Works	Data Support (Spatial/facilities/planning)	163.10	Program provides data for electronic inventory of the City's Street, Wastewater, and Stormwater facilities systems (data are components of these systems.) Program created information that is mandated by the County, that State (e.g., Oregon Department of Revenue, Division of State Lands, etc.) and the Feds (Department of Environmental Quality). Program funded 97% out of Street, Wastewater, Stormwater and SDC's.	1	\$ 7,291
Development and Public Works	Data Support (Spatial/facilities/planning)	163.20	Program provides data for electronic inventory of the City's Street, Wastewater, and Stormwater facilities systems (data are components of these systems.) Program created information that is mandated by the County, that State (e.g., Oregon Department of Revenue, Division of State Lands, etc.) and the Feds (Department of Environmental Quality). Program funded 97% out of Street, Wastewater, Stormwater and SDC's.	1	\$ 61,426
Development and Public Works	Data Support (Spatial/facilities/planning)	163.30	Program provides data for electronic inventory of the City's Street, Wastewater, and Stormwater facilities systems (data are components of these systems.) Program created information that is mandated by the County, that State (e.g., Oregon Department of Revenue, Division of State Lands, etc.) and the Feds (Department of Environmental Quality). Program funded 97% out of Street, Wastewater, Stormwater and SDC's.	1	\$ 41,695
Development and Public Works	Data Support (Spatial/facilities/planning)	163.40	Program provides data for electronic inventory of the City's Street, Wastewater, and Stormwater facilities systems (data are components of these systems.) Program created information that is mandated by the County, that State (e.g., Oregon Department of Revenue, Division of State Lands, etc.) and the Feds (Department of Environmental Quality). Program funded 97% out of Street, Wastewater, Stormwater and SDC's.	1	\$ 52,297
Development and Public Works	Data Support (Spatial/facilities/planning)	163.50	Program provides data for electronic inventory of the City's Street, Wastewater, and Stormwater facilities systems (data are components of these systems.) Program created information that is mandated by the County, that State (e.g., Oregon Department of Revenue, Division of State Lands, etc.) and the Feds (Department of Environmental Quality). Program funded 97% out of Street, Wastewater, Stormwater and SDC's.	1	\$ 13,198
Development and Public Works	GIS Ad-Hoc Support	164.10	Program provides ad hoc support to other city programs such as stormwater and wastewater planning, Floodplain Management, Street Maintenance and Preservation, etc. For example maps are generated for police reports; maps are generated for operations crews to inspect facilities in the field; and engineers receive technical support with civil design software.	2	\$ 7,291
Development and Public Works	GIS Ad-Hoc Support	164.20	Program provides ad hoc support to other city programs such as stormwater and wastewater planning, Floodplain Management, Street Maintenance and Preservation, etc. For example maps are generated for police reports; maps are generated for operations crews to inspect facilities in the field; and engineers receive technical support with civil design software.	2	\$ 56,227

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Development and Public Works	GIS Ad-Hoc Support	164.30	Program provides ad hoc support to other city programs such as stormwater and wastewater planning, Floodplain Management, Street Maintenance and Preservation, etc. For example maps are generated for police reports; maps are generated for operations crews to inspect facilities in the field; and engineers receive technical support with civil design software.	2	\$ 41,695
Development and Public Works	GIS Ad-Hoc Support	164.40	Program provides ad hoc support to other city programs such as stormwater and wastewater planning, Floodplain Management, Street Maintenance and Preservation, etc. For example maps are generated for police reports; maps are generated for operations crews to inspect facilities in the field; and engineers receive technical support with civil design software.	2	\$ 52,297
Development and Public Works	GIS Ad-Hoc Support	164.50	Program provides ad hoc support to other city programs such as stormwater and wastewater planning, Floodplain Management, Street Maintenance and Preservation, etc. For example maps are generated for police reports; maps are generated for operations crews to inspect facilities in the field; and engineers receive technical support with civil design software.	2	\$ 13,198
Development and Public Works	GIS Project Support	165.10	Program provides project support to the Capital Projects Program (Channel 6 Project), Comprehensive Land Use Planning Program (Glenwood Project), and various projects for Fire and Life Safety (locating a new fire station) and Police (creating a new street centerline file for new computer aided dispatch system.)	1	\$ 15,492
Development and Public Works	GIS Project Support	165.20	Program provides project support to the Capital Projects Program (Channel 6 Project), Comprehensive Land Use Planning Program (Glenwood Project), and various projects for Fire and Life Safety (locating a new fire station) and Police (creating a new street centerline file for new computer aided dispatch system.)	1	\$ 119,483
Development and Public Works	GIS Project Support	165.30	Program provides project support to the Capital Projects Program (Channel 6 Project), Comprehensive Land Use Planning Program (Glenwood Project), and various projects for Fire and Life Safety (locating a new fire station) and Police (creating a new street centerline file for new computer aided dispatch system.)	1	\$ 88,603
Development and Public Works	GIS Project Support	165.40	Program provides project support to the Capital Projects Program (Channel 6 Project), Comprehensive Land Use Planning Program (Glenwood Project), and various projects for Fire and Life Safety (locating a new fire station) and Police (creating a new street centerline file for new computer aided dispatch system.)	1	\$ 111,132
Development and Public Works	GIS Project Support	165.50	Program provides project support to the Capital Projects Program (Channel 6 Project), Comprehensive Land Use Planning Program (Glenwood Project), and various projects for Fire and Life Safety (locating a new fire station) and Police (creating a new street centerline file for new computer aided dispatch system.)	1	\$ 28,045
Development and Public Works	Emergency Management	166.10	Processes: Plan, coordinate, prepare, protect, mitigate, respond, and recover from community disasters, City liaison for interagency emergency management activities and coordination, Continuity of Operations, Continuity of Government	2	\$ 35,532
Development and Public Works	Emergency Management	166.20	Processes: Plan, coordinate, prepare, protect, mitigate, respond, and recover from community disasters, City liaison for interagency emergency management activities and coordination, Continuity of Operations, Continuity of Government	2	\$ 35,108

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Development and Public Works	Emergency Management	166.30	Processes: Plan, coordinate, prepare, protect, mitigate, respond, and recover from community disasters, City liaison for interagency emergency management activities and coordination, Continuity of Operations, Continuity of Government	2	\$ 35,168
Development and Public Works	Emergency Management	166.40	Processes: Plan, coordinate, prepare, protect, mitigate, respond, and recover from community disasters, City liaison for interagency emergency management activities and coordination, Continuity of Operations, Continuity of Government	2	\$ 35,169
Development and Public Works	Historic Preservation	167.10	Oregon State Goal 5 Sort of a tag end goal 5 issue, special district, landmark designations, standards and specifications, grant administration, Alterations, Demolitions, Inventory program, Historic Commission, SHPO Grant, District Administration	3	\$ 7,644
Development and Public Works	Historic Preservation	167.20	Oregon State Goal 5 Sort of a tag end goal 5 issue, special district, landmark designations, standards and specifications, grant administration, Alterations, Demolitions, Inventory program, Historic Commission, SHPO Grant, District Administration	3	\$ 57,984
Development and Public Works	Intergovernmental Relations	168.10	Legislature, State and Local Agency Partnerships, Team Springfield, DAC, Newsletter, web services	2	\$ 76,982
Development and Public Works	Intergovernmental Relations	168.20	Legislature, State and Local Agency Partnerships, Team Springfield, DAC, Newsletter, web services	2	\$ 65,662
Development and Public Works	Intergovernmental Relations	168.30	Legislature, State and Local Agency Partnerships, Team Springfield, DAC, Newsletter, web services	2	\$ 65,662
Development and Public Works	Intergovernmental Relations	168.40	Legislature, State and Local Agency Partnerships, Team Springfield, DAC, Newsletter, web services	2	\$ 65,662
Development and Public Works	Intergovernmental Relations	168.50	Legislature, State and Local Agency Partnerships, Team Springfield, DAC, Newsletter, web services	2	\$ 21,888
Development and Public Works	State Accredited Apprenticeship and Training Program	169.10	A standardized and structured new employee training program. Objective to train employees in occupational proficiency and safety, and provide the residents of Springfield with competent, skilled-public employees. Must meet BOLI compliance.	4	\$ 8,266
Development and Public Works	State Accredited Apprenticeship and Training Program	169.20	A standardized and structured new employee training program. Objective to train employees in occupational proficiency and safety, and provide the residents of Springfield with competent, skilled-public employees. Must meet BOLI compliance.	4	\$ 8,266
Development and Public Works	State Accredited Apprenticeship and Training Program	169.30	A standardized and structured new employee training program. Objective to train employees in occupational proficiency and safety, and provide the residents of Springfield with competent, skilled-public employees. Must meet BOLI compliance.	4	\$ 8,266
Development and Public Works	Survey*	170.20	Plat review and approval, Capital Improvement Project support, Record keeping, Customer service, Miscellaneous City project support, field services	2	\$ 157,764
Development and Public Works	Survey	170.30	Plat review and approval, Capital Improvement Project support, Record keeping, Customer service, Miscellaneous City project support, field services	2	\$ 156,153
Development and Public Works	Survey	170.40	Plat review and approval, Capital Improvement Project support, Record keeping, Customer service, Miscellaneous City project support, field services	2	\$ 160,196
Development and Public Works	Community Events	171.10	Spring Clean-up, assistance to the: Holiday Parade, Veteran's Parade, community festivals and special events, Hanging of Holiday Decorations Support for community activities, banners, traffic control for numerous runs	4	\$ 7,710
Development and Public Works	Community Events	171.20	Spring Clean-up, assistance to the: Holiday Parade, Veteran's Parade, community festivals and special events, Hanging of Holiday Decorations Support for community activities, banners, traffic control for numerous runs	3	\$ 51,012
Development and Public Works	Community Events	171.30	Spring Clean-up, assistance to the: Holiday Parade, Veteran's Parade, community festivals and special events, Hanging of Holiday Decorations Support for community activities, banners, traffic control for numerous runs	3	\$ 7,918
Development and Public Works	Operations Safety Programs	172.10	Mandated by OSHA, State/Regulatory Standards , Bloodborne Pathogens, Respiratory Program, Work Zone Safety	4	\$ 8,266

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Development and Public Works	Operations Safety Programs	172.20	Mandated by OSHA, State/Regulatory Standards , Bloodborne Pathogens, Respiratory Program, Work Zone Safety	4	\$ 8,266
Development and Public Works	Operations Safety Programs	172.30	Mandated by OSHA, State/Regulatory Standards , Bloodborne Pathogens, Respiratory Program, Work Zone Safety	4	\$ 8,266
Development and Public Works	Locates and Encroachments	173.10	Street, storm and wastewater encroachment permit inspections; pipeline and manhole locates	2	\$ 14,279
Development and Public Works	Locates and Encroachments	173.20	Street, storm and wastewater encroachment permit inspections; pipeline and manhole locates	2	\$ 14,279
Development and Public Works	Locates and Encroachments	173.30	Street, storm and wastewater encroachment permit inspections; pipeline and manhole locates	2	\$ 14,279
Development and Public Works	Plan Review, Commercial, multi family and industrial Code	174	Staff Review, Permitting, Occupancy, Customer Service; Staff certified for plan review of multi family residential, commercial and industrial plans for structural, electrical. plumbing and mechanical code compliance.	1	\$ 97,081
Development and Public Works	Plan Review, Residential 1&2 family dwelling code	175	Staff Review, Permitting, Occupancy, Customer Service; Staff certified for plan review of one/two family dwellings for structural, electrical. plumbing and mechanical code compliance.	1	\$ 99,297
Development and Public Works	Mechanical Inspections, Residential Code	176	Mechanical Inspections; Staff certified for inspection of one/two family dwellings	2	\$ 72,070
Development and Public Works	Mechanical Inspections, Commercial Code	177	Mechanical Inspections; Staff certified for inspection of multi family residential, commercial and industrial construction.	2	\$ 75,676
Development and Public Works	Structural Inspections, Residential Code	178	Structural Inspections: Staff certified for inspection of one/two family dwellings,	2	\$ 72,070
Development and Public Works	Structural Inspections, Commercial Code	179	Structural Inspections, Staff certified for inspection of multi family residential, commercial and industrial construction.	2	\$ 75,676
Development and Public Works	Electrical Inspections, Residential Code	180	Electrical Inspections; Staff certified for inspection of one/two family dwellings.	2	\$ 72,070
Development and Public Works	Electrical Inspections, Commercial Code	181	Electrical Inspections; Staff certified for inspection of multi family residential, commercial and industrial construction.	2	\$ 75,676
Development and Public Works	Plumbing Inspections, Residential Code	182	Plumbing Inspections; Staff certified for inspection of one/two family dwellings.	2	\$ 79,938
Development and Public Works	Plumbing Inspection, Commercial Code	183	Plumbing Inspections; Staff certified for inspection of multi family residential, commercial and industrial construction.	2	\$ 83,546
Development and Public Works	Code Enforcement, Municipal Code Development Code, Residential and Commercial Building Codes	184.10	enforcing Municipal, Building and Development code, field inspections, legal support	1	\$ 99,699
Development and Public Works	Code Enforcement, Municipal Code Development Code, Residential and Commercial Building Codes	184.20	enforcing Municipal, Building and Development code, field inspections, legal support	1	\$ 360,620
Development and Public Works	Code Enforcement, Municipal Code Development Code, Residential and Commercial Building Codes	184.30	enforcing Municipal, Building and Development code, field inspections, legal support	1	\$ 77,813
Development and Public Works	Comprehensive Land Use Planning	185	Springfield 2030 Plan development, adoption and amendments. Multiple Refinement and District Plans development, adoption and amendments	1	\$ 263,854
Development and Public Works	Development Code Updates and Maintenance	186	Code updates to implement plan amendments and new plans as adopted, code maintenance to keep printed and digital copies current as adoptions occur	1	\$ 153,188
Development and Public Works	Metro Plan	187	MetroPlan amendments, Plan evolution and ultimate sunseting of document	1	\$ 71,398
Development and Public Works	Scenario Planning	188	Regional Scenario Planning for green house gas reductions from cars and light trucks to meet state targets	2	\$ 107,780
Development and Public Works	Stormwater Planning	189	Stormwater processes that include facility Master Plans, capital project identification, regulatory compliance, standards, and public policy, cost estimations for projects for development, operations, and costs for ongoing maintenance, Goal 11	1	\$ 59,564

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Development and Public Works	Wastewater Planning	190	Wastewater processes that include facility Master Plans, capital project identification, regulatory compliance, standards, and public policy, cost estimations for projects for development, operations, and costs for ongoing maintenance, Goal 12	1	\$ 56,161
Development and Public Works	Buildings & Facilities Planning	191	Buildings & Facilities processes that include facility Master Plans, capital project identification, regulatory compliance, standards, and public policy, cost estimations for projects for development, operations, and costs for ongoing maintenance, Goal 13	4	\$ 8,592
Development and Public Works	Development Review	192	Administration, Annexation, Land Division, Site Plan Review, Zone Changes, D.U./Variance, Planning Commission, Counter Customer Service, Development Code Maintenance, Metro Plan Amendment Expedited Review, Floodplain management	1	\$ 672,358
Development and Public Works	Floodplain Management	193	Definition: Flood plain management is the design, maintenance and operation of a community program that includes corrective and preventative measures designed to reduce flood damage pursuant to the National Flood Insurance Program (NFIP). Participation in the NFIP by the City ensures that individuals and businesses are able to purchase federally-backed flood insurance; without this program flood insurance would not be available. In addition, participation on the NFIP addresses the requirements of statewide planning Goal 7 with respect to flood hazards. Program elements: Participation in the NFIP requires the City to adopt and enforce floodplain management measures that meet minimum FEMA standards. Specific elements include but are not limited to: Design, implementation and maintenance of local flood plain zoning overlay districts and implementing ordinances. Requiring permits for all floodplain development (any man-made change to improved or unimproved real estate, including but not limited to buildings or other structures, mining, dredging, filling, grading, paving, excavation or drilling operations located within the area of special flood hazard) Reviewing building permit applications for new construction and substantial improvements within the floodplain and ensuring that specific measures (e.g.,	2	\$ 15,662
Development and Public Works	Transportation Planning	194	local and regional transportation planning includes bicycle, pedestrian, vehicle, and transit, Statewide planning Goal 12 and Goal 11, 23 CFR	1	\$ 431,957
Development and Public Works	Land Drainage & Alteration Permit	196	Development & refinement of codes/regulations; Construction site stormwater run-off and control; plan review and approval; inspection & enforcement	2	\$ 394,280
Development and Public Works	Stormwater Management	197	Key Processes: Administrative and customer services, public education and outreach on Stormwater impacts, developing and monitoring budgets, setting user fee rates and charges, and maintaining financial plans.	2	\$ 398,743
Development and Public Works	Stormwater Regulatory Administration	198	Key Processes: Public involvement/participation, pollution control manual development and administration, water quality monitoring, water quality facility /outfall inspection and enforcement, pollution prevention in municipal operations, post-construction stormwater management for new and redevelopment; NPDES Stormwater Discharge Permit and Stormwater Management Plan administration, development and administration of Stormwater Best Management Practices and Measurable Goals for each required Stormwater Minimum Control Measure; Stormwater code and standards development	2	\$ 349,120
Development and Public Works	Stormwater Illicit Discharge	199	Key Processes: Reporting, tracking and enforcement, detection and elimination; Non-Stormwater discharge assessment; Illicit Discharges Reporting Hotline and Tracking System, illicit discharges response and enforcement; Outfall inventory and mapping; Water quality monitoring for illicit discharges, and citywide illicit discharge detection and elimination	1	\$ 263,272

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Development and Public Works	Subsurface Drainage Preventive Maintenance	200	Catch basin cleaning, High Velocity Cleaning, Inventory and Conditions Survey, Maintenance Hole Inspections, Root Control Sawing, Service Line TV Inspection	2	\$ 399,398
Development and Public Works	Subsurface Drainage Repair	201	Catch Basin/Curb Inlet Maintenance, Customer Service Inspection and Requests, Contract Inspection, Dye Testing, Gutter Bar Grinding, Maintenance Hole Repair, Pipeline Repair, TV Service Requests	2	\$ 407,455
Development and Public Works	Surface Drainage Maintenance	202	Leaf program, 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	2	\$ 424,688
Development and Public Works	Surface Drainage Vegetation Management	203	Chemical, mechanical and manual vegetation control	2	\$ 455,348
Development and Public Works	Stormwater Engineering	204.10	Reviewing the engineering aspects and implementing design standards for stormwater facilities. Responsible for applying the Stormwater Master Plan	1	\$ 224,328
Development and Public Works	Stormwater Engineering	204.20	Reviewing the engineering aspects and implementing design standards for stormwater facilities. Responsible for applying the Stormwater Master Plan	1	\$ 105,718
Development and Public Works	Capital Projects Program Stormwater	205.10	Project Development and Construction, Inspections and Construction Management, Acceptance, Bid/Award and Recordkeeping	1	\$ 27,608
Development and Public Works	Capital Projects Program Stormwater	205.20	Project Development and Construction, Inspections and Construction Management, Acceptance, Bid/Award and Recordkeeping	1	\$ 620,067
Development and Public Works	Bicycle Facilities Management	206	Enhance bicycle travel opportunities to compete with other travel modes through education and encouragement programs, improved safety and convenience of existing routes, adding new facilities on an off street for travel and parking.	2	\$ 77,932
Development and Public Works	Landscape Tree Maintenance	207	Tree removal, tree service, tree trimming, tree planting, customer service inspections	3	\$ 309,679
Development and Public Works	Landscape Maintenance	208	Planter bed maintenance, manual vegetation control, turf mowing/maintenance, irrigation backflow test/repair, irrigation maintenance, roundabout maintenance, multi-use path maintenance, chemical vegetation control, customer service inspections	2	\$ 316,986
Development and Public Works	Street Sweeping	209.10	Mandated by regulations (NPDES permit), eliminate pollutants from entering stormwater facilities, air quality, City beautification	2	\$ 265,068
Development and Public Works	Street Sweeping	209.20	Mandated by regulations (NPDES permit), eliminate pollutants from entering stormwater facilities, air quality, City beautification	2	\$ 265,074
Development and Public Works	Street Maintenance and Preservation	210	Bridges, crack sealing, CSRs, flushing, gutter bars. Base repairs, ice and snow control, inventory and conditions survey, litter patrol, asphalt overlays, pothole patching, street rocking, shoulder repair, skin patching, base repair, curb repair, pothole patching, rocking, slurries, overlays, shoulder repair; inventory and conditions survey; street system communication and public outreach	2	\$ 994,152
Development and Public Works	Street Sidewalk Maintenance and Preservation	211	Sidewalk grinding and repair; ADA sidewalk upgrades/repair; Customer Service Requests	2	\$ 159,234
Development and Public Works	Street Lighting	212	Outages, maintenance (mostly SUB), electricity costs, agreement with SUB, replacement, needs identification and deployment, safety and customer service issues, specialized decorative street lighting on a per project basis (e.g. Main Street, 'A' Street)	2	\$ 357,642
Development and Public Works	Traffic Operations - Engineering	213	Develop and implement new and updated design standards for traffic signs and striping control, bicycle facilities, pedestrian facilities and transit facilities. Signal system operations including City, ODOT, LTD and private signals. Development review for transportation. Traffic safety monitoring and countermeasures development and deployment. Systemic and localized improvement of traffic operations and traffic facilities. Traffic control plans review and approval. ADA compliance. Wire theft monitoring and remediation. Education and outreach programs.	1	\$ 382,638

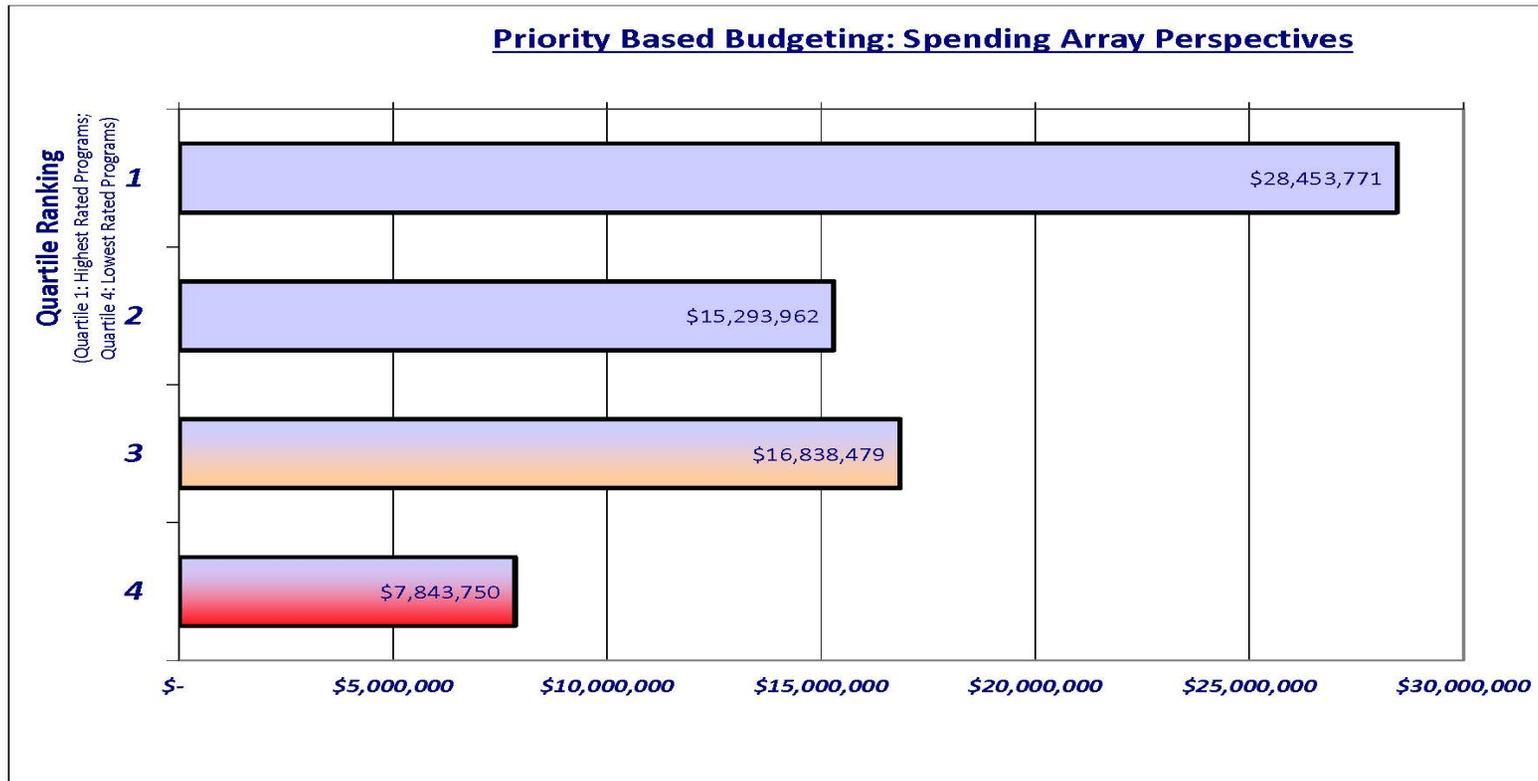
Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Development and Public Works	Traffic Operations -Signal Maintenance and Repair	214	Beacon maintenance, signal conflict monitoring, Signal Maintenance/PM/Repair, inspections, LTD signal conflict monitoring; traffic control, IP Signal System Agreement , LTD Gateway EMX Agreement, facility maintenance, ODOT Signal System Agreement, Traffic Safety	1	\$ 514,072
Development and Public Works	Traffic Operations -Signs and Pavement Markings	215	Signs, pavement and curb markings, traffic sign reflectivity survey/inspection/new/repair	1	\$ 448,793
Development and Public Works	Street Engineering	216.10	Reviewing the engineering aspects and implementing design standards for street facilities.	1	\$ 199,119
Development and Public Works	Street Engineering	216.20	Reviewing the engineering aspects and implementing design standards for street facilities.	1	\$ 69,020
Development and Public Works	Capital Projects Program Street	217.10	Project Development and Construction, Inspections and Construction Management, Acceptance, Bid/Award and Recordkeeping	1	\$ 36,394
Development and Public Works	Capital Projects Program Street	217.20	Project Development and Construction, Inspections and Construction Management, Acceptance, Bid/Award and Recordkeeping	1	\$ 490,972
Development and Public Works	Wastewater Preventive Maintenance	218	High velocity cleaning, I & I monitoring, inventory and condition survey, root control sawing, TV inspection, system analysis, Pump Station maintenance, mapping, CMOM	1	\$ 971,017
Development and Public Works	Wastewater Maintenance Repair	219	Dye testing, pipeline repair, riser repair, smoke testing, manhole repair	1	\$ 822,165
Development and Public Works	Wastewater Administrative and Customer Services	220	Local wastewater administrative and customer services including point-of-contact for Springfield wastewater customers billing account questions, developing and monitoring budgets, setting user fee rates and charges, and maintaining financial plans.	2	\$ 442,594
Development and Public Works	Capacity Management Operations & Maintenance (CMOM)	221	CMOM is an integrated approach to planning for the Cities maintenance and infrastructure planning, revenue forecasting, performance review, collection system inspection, repair/rehabilitation, source control, capacity evaluation, flow monitoring and RDII assessment, emergency response and notification and long term asset management planning.	2	\$ 72,988
Development and Public Works	Wastewater Engineering	222.10	Reviewing the engineering aspects and implementing design standards for wastewater facilities. Responsible for Applying wastewater Master Plan	1	\$ 212,230
Development and Public Works	Wastewater Engineering	222.20	Reviewing the engineering aspects and implementing design standards for wastewater facilities. Responsible for Applying wastewater Master Plan	1	\$ 32,321
Development and Public Works	Capital Projects Program Wastewater	223.10	Project Development and Construction, Inspections and Construction Management, Acceptance, Bid/Award and Recordkeeping	1	\$ 31,836
Development and Public Works	Capital Projects Program Wastewater	223.20	Project Development and Construction, Inspections and Construction Management, Acceptance, Bid/Award and Recordkeeping	1	\$ 628,449
Development and Public Works	Regional Capital Projects Development and Delivery	225	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.	1	\$1,020,339
Development and Public Works	Industrial Pretreatment	226	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.	1	\$ 447,657

Department	Program	Nmb	PROGRAM DESCRIPTION	Quartile	Total Cost
Development and Public Works	Regional Wastewater Administration	227	Financial planning and management; wastewater user program; budgeted development and preparation; Intergovernmental coordination; Commission support; insurance and risk management; legal services; purchasing; public policy issues, NPDES Permit administration; property management; grants administration; public information, education and outreach; general customer service.	1	\$2,153,355



Allocation of Resources

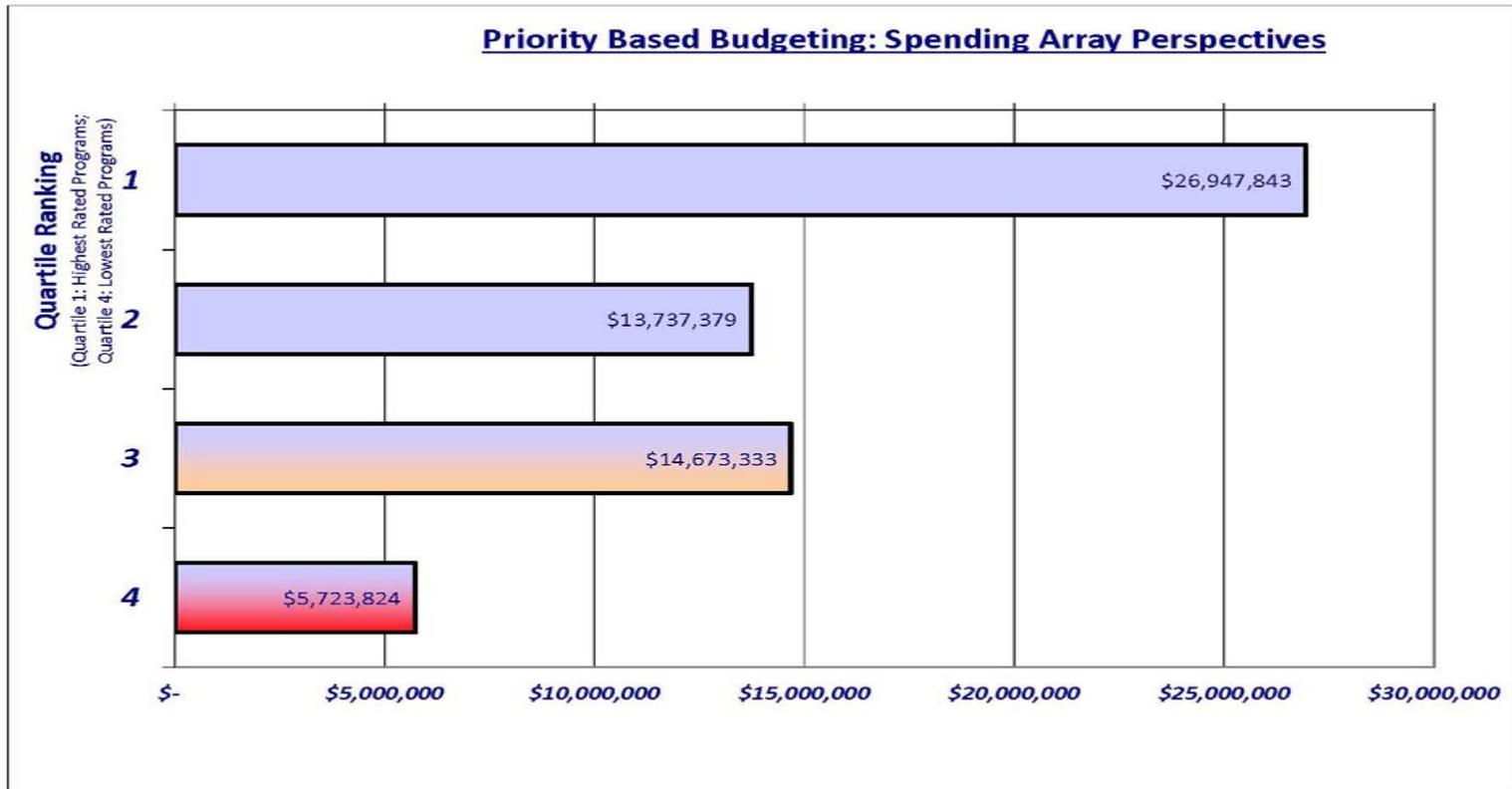
All Funds – All Programs





Allocation of Resources

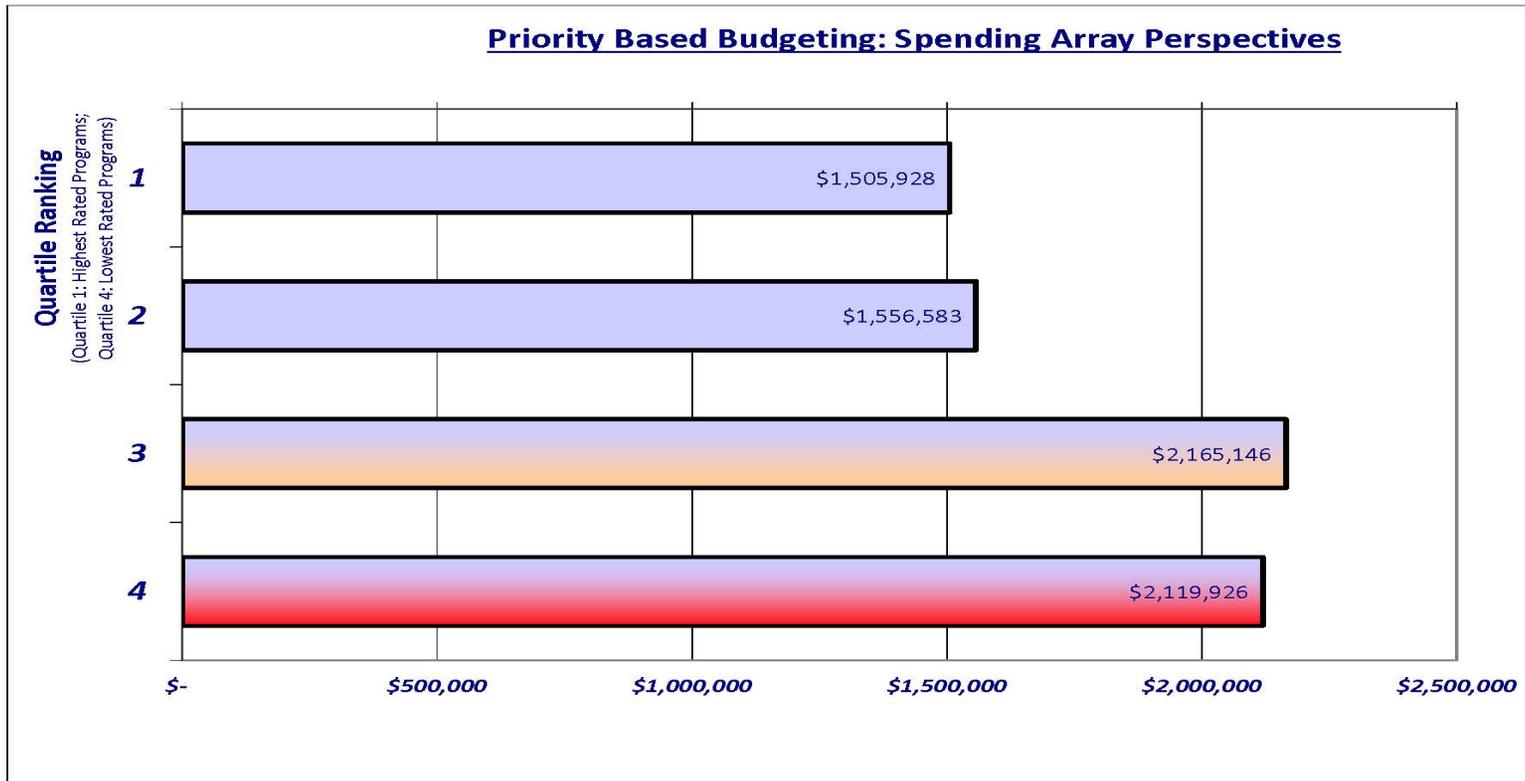
All Funds - Community Services Programs





Allocation of Resources

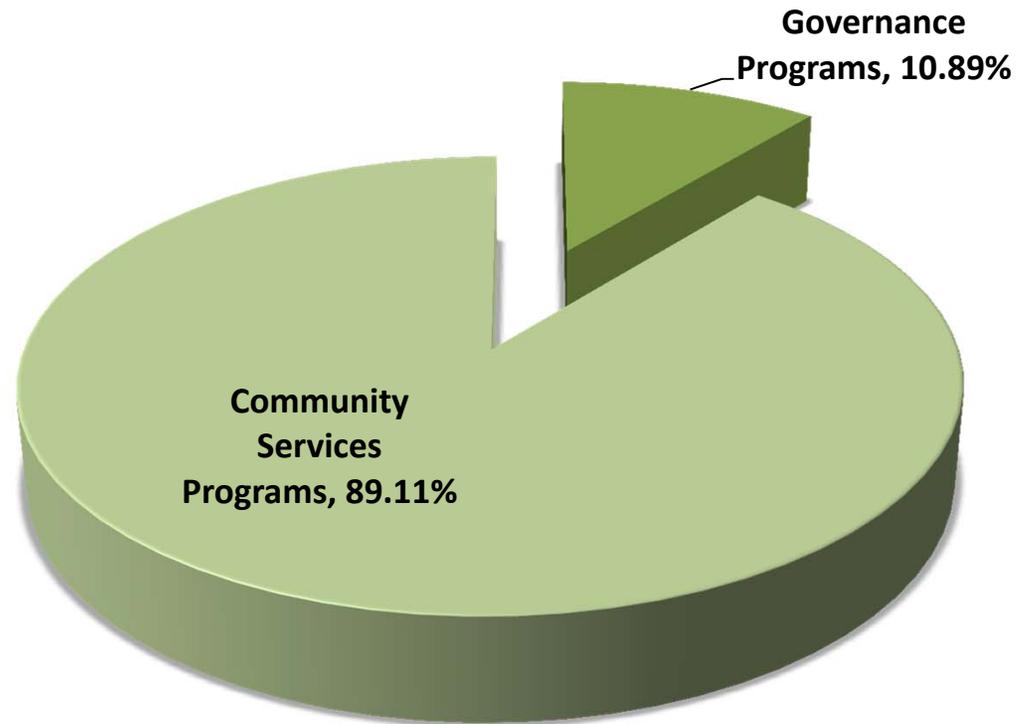
All Funds - Governance Programs





Allocation of Resources

All Funds and Departments





Looking Through the New Lens

Q1/Q2

- Are there efficiencies in these programs to lower cost in large programs?

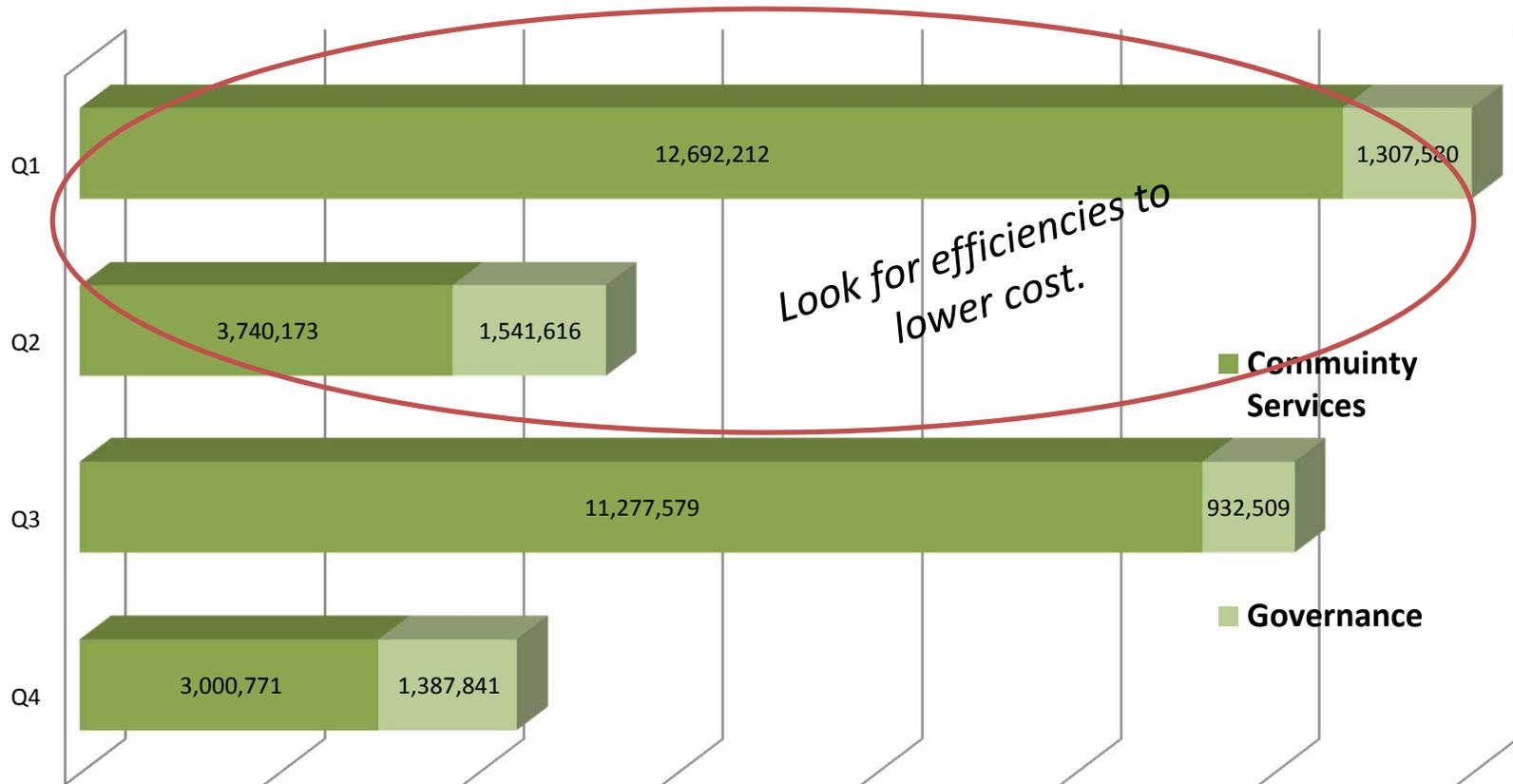
Q3/Q4

- Mandated program, what does the mandate specifically require, are we over delivering, could we decrease the level of service, and what is the penalty for not complying with the mandate? What programs are unfunded mandates?
- Are their Fees to consider that would recover the full cost of the program?
- For programs that are self imposed, should we consider the level of difficulty required to change those requirements?
- Are there other private businesses that offer programs that are similar to those offered by the City? Are there programs offered by the City that are not highly mandated and there are private businesses that offer a similar program?



Q1/Q2 Question

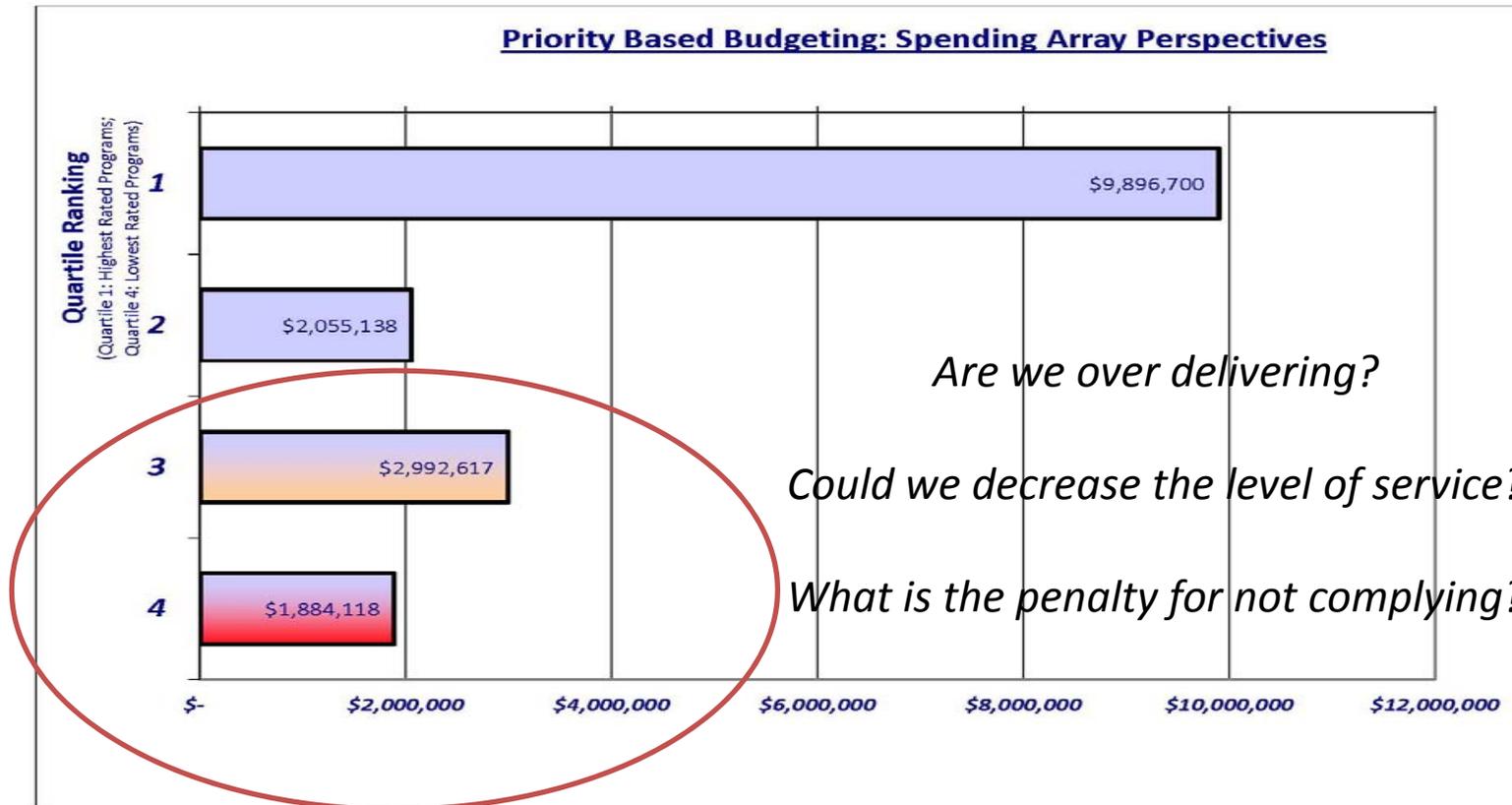
General Fund – All Programs





Q3/Q4 Questions

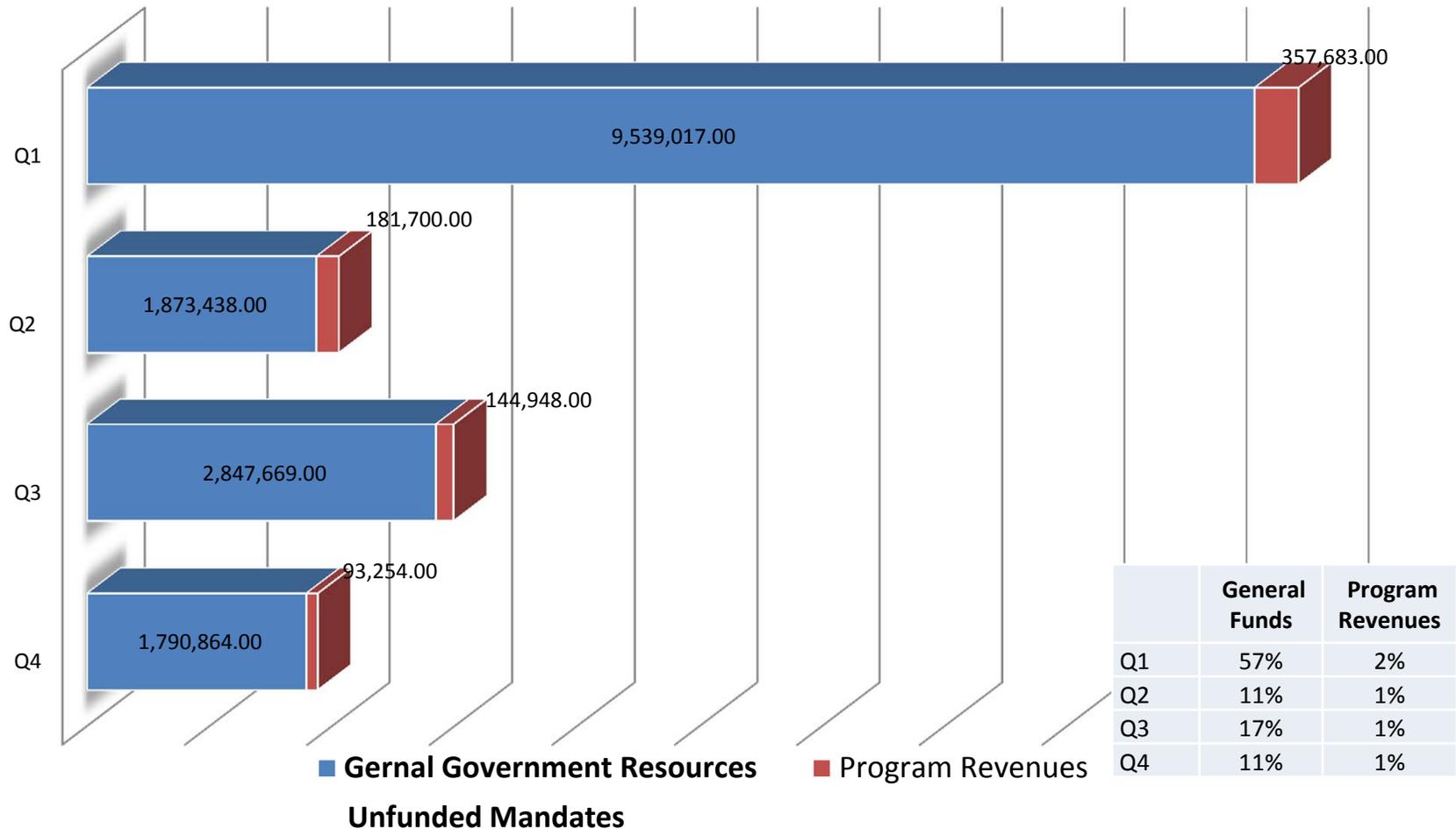
General Fund – Mandated Programs





Q3/Q4 Questions

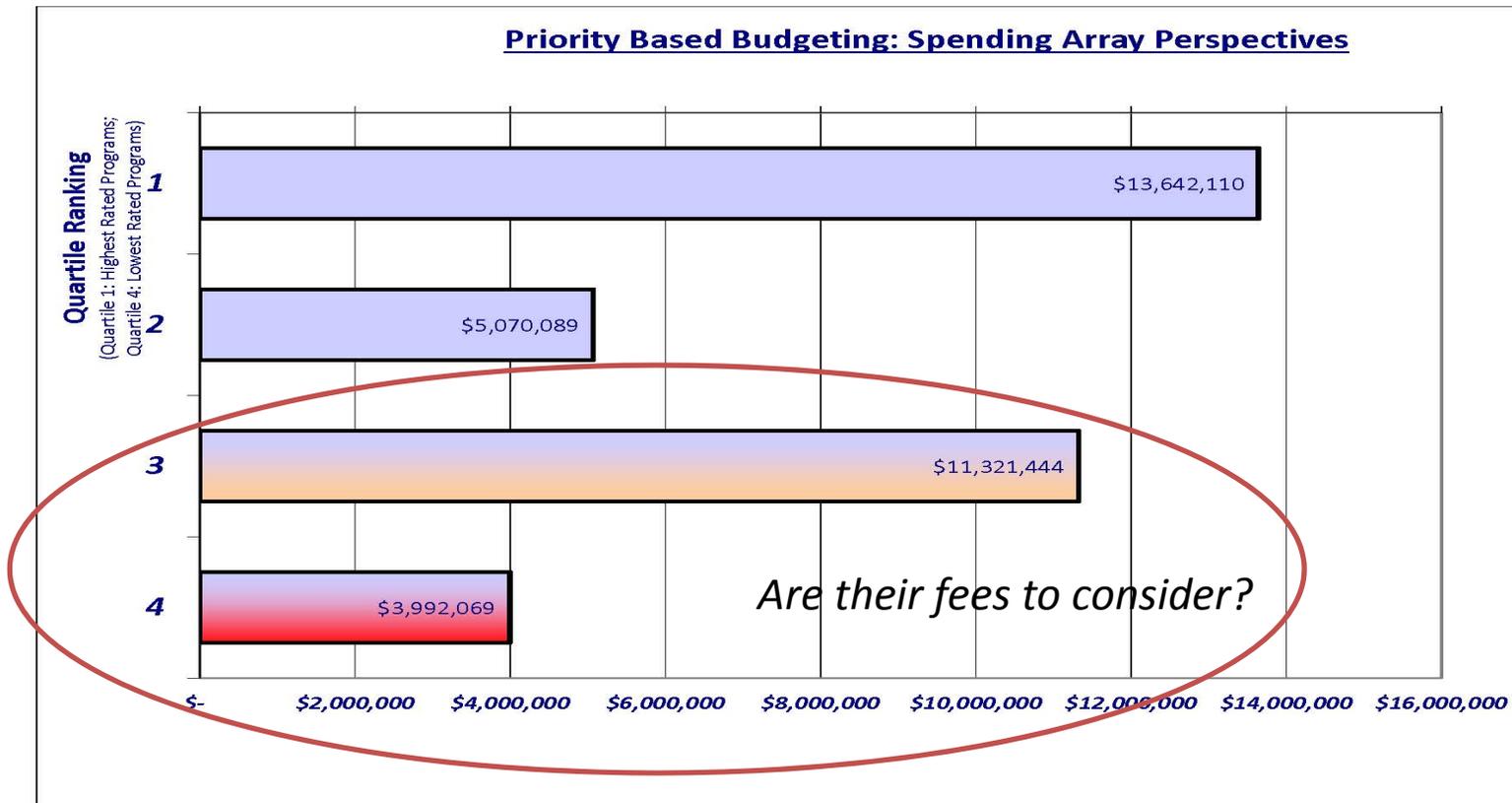
General Fund – Cost of “unfunded” Mandated Programs





Q3/Q4 Questions

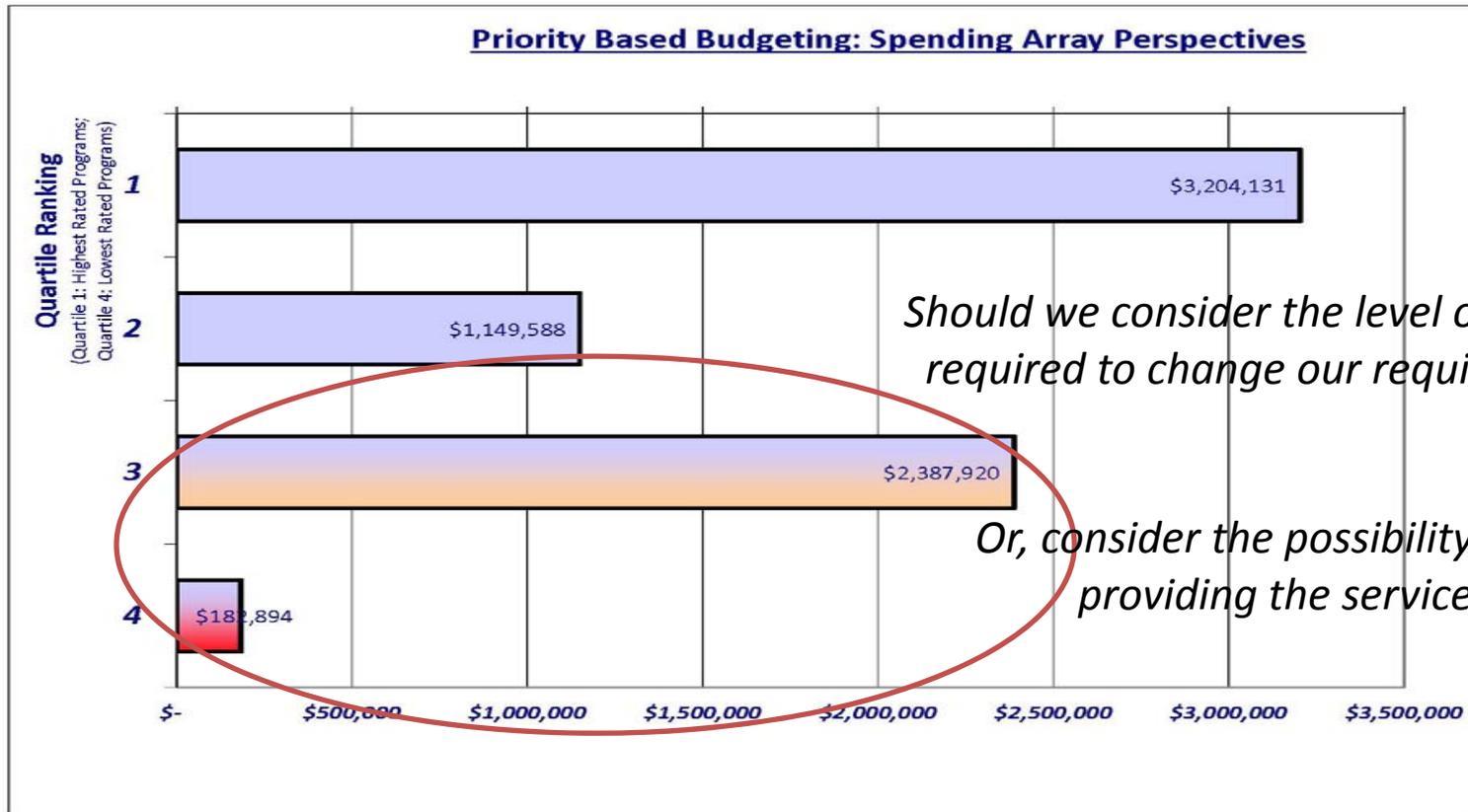
General Fund – Unfunded Programs





Q3/Q4 Questions

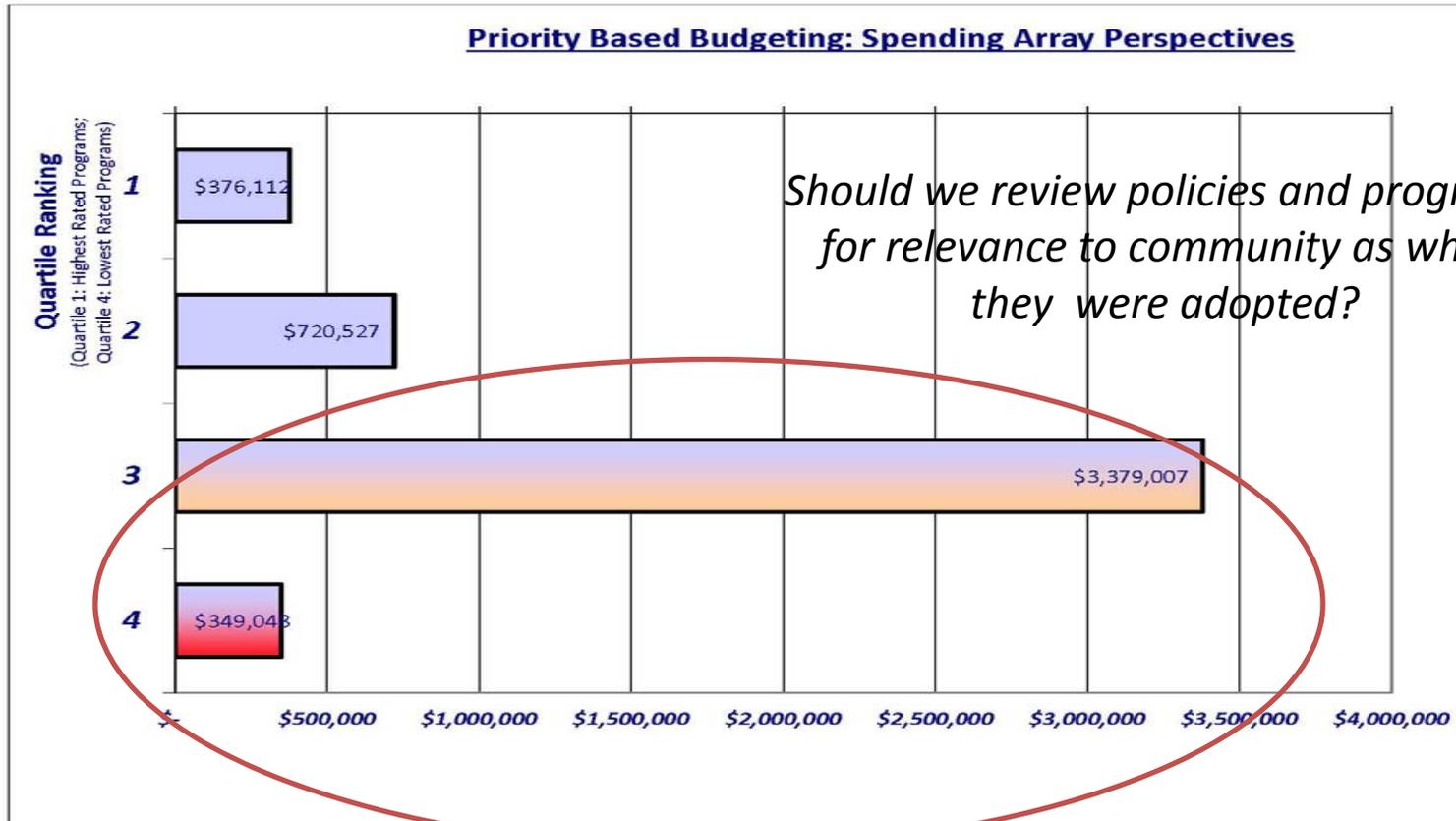
General Fund – City Charter or Regulatory Compliance Programs





Q3/Q4 Questions

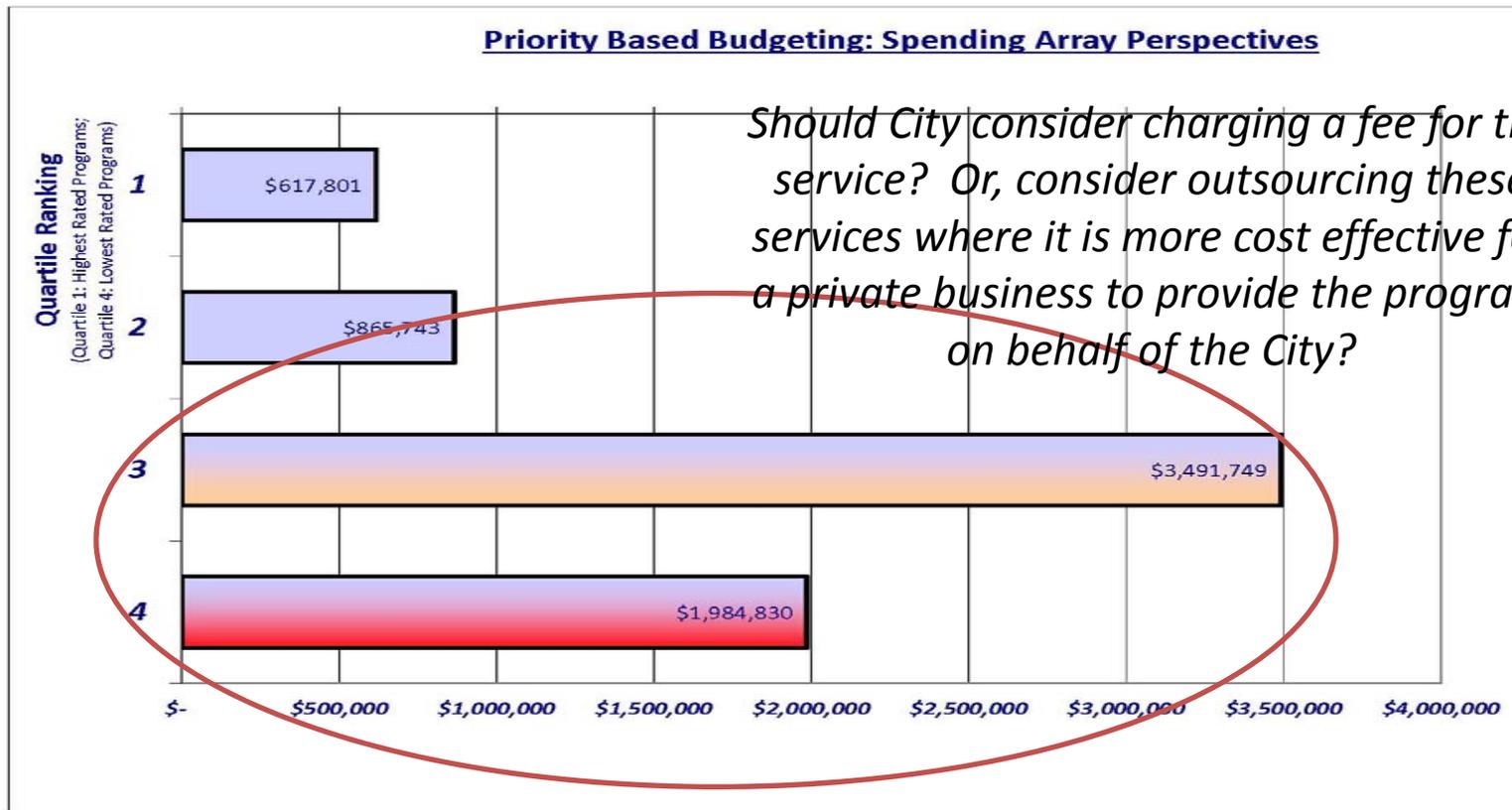
General Fund – “Self-imposed” Programs: Ordinances, Code, Resolutions





Q3/Q4 Questions

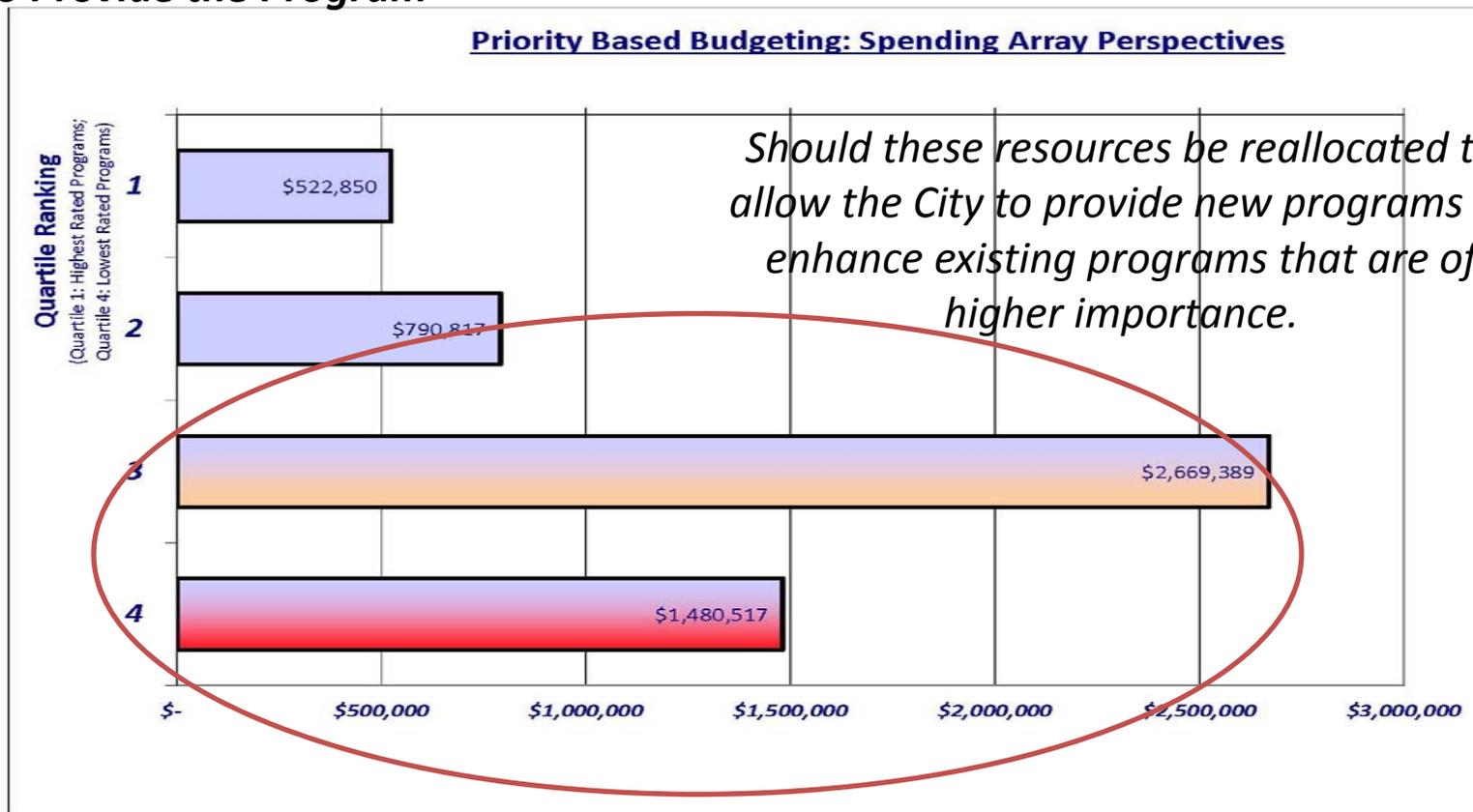
General Fund – Low Reliance on the City to Provide the Program





Q3/Q4 Questions

General Fund – Low Mandated Programs for which there is Low Reliance on the City to Provide the Program



City of Springfield
Total Operating Expenditures
All Funds

Decrease budget >5% ● 5%
● 0%
Increase budget >5% ● -5%
● -25%

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15-FY14 Avg % Change Actual
Salaries	26,527,382	27,002,675	27,741,547	28,425,686	29,170,033	● -3%	● -8%
Season/Intern/Tmp Wages	65,901	147,373	183,555	173,486	166,000	● 4%	● -25%
Overtime	1,980,974	1,913,420	2,325,476	2,024,926	1,564,188	● 23%	● 25%
Fringe Benefits	3,185,956	3,200,262	3,209,148	3,193,393	2,847,102	● 11%	● 11%
Medical/Dental Insurance	7,102,712	6,988,835	7,650,576	7,850,833	8,340,942	● -6%	● -15%
City Retirement Plan	573,129	568,194	658,829	669,361	650,804	● 3%	● -8%
PERS/OPSRP	3,715,216	3,728,803	3,802,743	3,807,296	3,910,200	● -3%	● -4%
Season/Intern/Tmp Fringe	-	-	5,000	12,700	8,000	● 37%	● -380%
CRP Interest Guarantee	1,215,555	1,215,000	1,352,000	1,352,000	1,352,000	● 0%	● -7%
Car Allowance	13,289	15,764	12,276	13,848	13,848	● 0%	● -1%
Pager Allowance	15,753	15,972	17,004	17,004	15,336	● 10%	● 6%
Uniform Allowance	152,684	153,740	154,232	154,524	166,932	● -8%	● -9%
Cell Phone Allowance	30,281	31,610	35,424	35,136	37,656	● -7%	● -16%
Personnel Svs Adjustments	-	-	93,300	5,100	776,000	● -15116%	● -2395%
Personnel Services	44,578,831	44,981,648	47,241,110	47,735,293	49,019,041	● -3%	● -7%
Interpreter Fees	5,653	5,751	4,000	5,000	5,000	● 0%	● 3%
Dispatch Contract	552,739	623,367	660,687	660,687	677,096	● -2%	● -11%
Billing & Coll Exp	782,129	790,280	836,122	878,100	885,000	● -1%	● -10%
Contractual Services	2,101,849	2,402,475	2,899,649	2,997,062	2,983,379	● 0%	● -21%
Litigation Expense	59,884	4,092	165,500	240,500	238,975	● 1%	● -212%
Prisoner Exp Medical	219,635	245,270	150,000	233,000	233,000	● 0%	● -14%
Indigent Representation	219,732	238,900	181,834	181,834	181,834	● 0%	● 15%
Environmental Ed	8,136	5,741	11,800	18,750	40,250	● -115%	● -370%
Drug Prevention/Ed	15,505	18,448	25,000	25,000	10,500	● 58%	● 47%
Attorney Fees	52,347	28,214	35,000	75,000	75,000	● 0%	● -95%
Contractual Temporary Help	-	1,945	-	-	-	● 100%	● 100%
Merchant fees	65,837	81,520	87,264	73,764	95,764	● -30%	● -22%
Planning Commission Expenses	1,083	332	1,500	1,500	1,500	● 0%	● -54%
Fuel Tax Administration	5,646	8,322	7,500	7,500	7,525	● 0%	● -5%
Emergency Management Program	2,514	2,060	2,000	2,000	-	● 100%	● 100%
Mental Health Eval	7,900	4,000	8,000	3,000	8,000	● -167%	● -21%
Special Prosecutor Services	-	950	3,000	3,000	3,000	● 0%	● -128%
NESC Compliance	-	-	5,000	5,000	5,000	● 0%	● -200%
Personnel Services Reimbursemt	6,920,157	7,337,672	7,482,007	7,864,894	7,949,897	● -1%	● -10%
Cleaning Services	3,986	9,626	8,115	8,115	8,715	● -7%	● -20%
Equipment Rental	7,012	8,344	7,050	10,991	11,391	● -4%	● -53%

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15-FY14 Avg % Change Actual
Space Rental	16,490	3,107	-	3,624	-	100%	100%
Operating Lease	-	-	-	-	-	100%	100%
Property & Liability Ins	242,968	279,123	413,650	417,767	485,100	-16%	-56%
Telephone, Cellular,Pager	82,144	87,052	97,950	100,265	108,736	-8%	-22%
Ris/Airs/Geo Charges	584,913	497,444	344,127	344,127	182,487	47%	62%
Audio Visual Communications	5,384	9,511	10,760	10,760	10,760	0%	-26%
Info system Operations	-	-	-	-	167,257	-100%	-100%
Computer Equipment	194,585	142,232	463,891	475,790	169,727	64%	36%
Advertising	241,732	261,575	121,068	120,371	306,753	-155%	-47%
Duplicating Supplies	36,997	29,027	28,434	38,250	32,641	15%	-4%
Library Xerox	-	2,024	2,609	2,609	2,609	0%	-69%
Printing	24,095	28,590	23,871	23,500	24,000	-2%	6%
Travel & Meeting Expenses	72,047	80,332	112,739	112,740	125,052	-11%	-42%
Internal Meeting	4,741	4,452	3,418	3,661	3,627	1%	14%
Council Reimbursement	10,658	10,935	12,000	13,422	12,500	7%	-12%
Community Events	-	-	-	-	1,976	-100%	-100%
Software License Fee	213,328	269,584	395,738	416,351	511,302	-23%	-75%
Recording Fees	55	378	825	825	825	0%	-97%
Subpoena & Jury Fees	1,174	868	2,000	2,000	2,000	0%	-48%
Witness Fees	2,236	20	2,400	2,400	2,400	0%	-55%
Property Taxes	60,670	69,693	76,238	77,900	79,400	-2%	-15%
NPDES Permits	101,723	104,197	126,850	128,000	128,100	0%	-15%
Government ethics Comm charges	1,028	1,028	1,883	2,076	2,370	-14%	-81%
ROW Fee	357,673	367,715	380,220	380,220	393,300	-3%	-7%
Audio Visual Supplies	4,124	2,474	2,694	2,694	2,694	0%	13%
Eng/Survey Supplies	1,181	786	5,150	5,150	5,150	0%	-117%
Code Enforce Supply	561	825	-	-	-	100%	100%
Medical Supplies	150,231	148,879	143,000	146,000	150,000	-3%	-2%
Pretreatment Supplies	2,762	1,147	2,700	4,000	4,000	0%	-82%
Safety Clothing/Eq	91,412	77,579	83,059	81,339	84,814	-4%	-1%
Cleaning Supplies	14,494	8,461	9,800	9,900	9,900	0%	9%
Police Weapons	56,667	55,624	-	-	-	100%	100%
Uniforms	23,118	6,299	13,000	13,000	13,000	0%	8%
Inmate Supplies	14,631	10,201	14,000	17,000	17,000	0%	-31%
Prisoner Meal Expense	131,352	123,318	100,000	128,000	128,000	0%	-8%
Gasoline & Oil	481,768	1,360,331	1,054,828	1,568,297	1,303,284	17%	-35%
Utilities	157,994	103,524	246,239	325,255	256,655	21%	-52%
Electricity	-	-	-	100	-	100%	100%
Street Lighting Electricity	156,151	167,883	155,000	155,000	162,000	-5%	-1%
Traffic Signal Electricity	28,897	28,521	35,000	35,000	35,000	0%	-14%
Fuel Facility Expense	-	6,267	15,000	15,000	16,000	-7%	-126%
SUB Water	36,030	68,996	42,223	39,693	49,253	-24%	0%
SUB Sewer & Drainage	25,045	38,436	18,063	10,590	19,272	-82%	29%

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15-FY14 Avg % Change Actual
SUB Electricity	205,313	220,869	135,496	89,779	142,984	● -59%	● 24%
Periodicals	5,715	3,965	6,560	3,095	3,095	● 0%	● 43%
Memberships, Books, Subscrips	59,613	57,010	76,007	74,469	82,597	● -11%	● -29%
Direct Mail	58,541	68,900	184,450	184,450	-	● 100%	● 100%
Postage & Shipping Charges	68,764	65,350	70,538	69,518	52,664	● 24%	● 23%
Office Supplies	65,318	59,269	129,759	131,254	75,140	● 43%	● 11%
Computer Supplies	7,295	12,129	10,811	10,750	10,200	● 5%	● -1%
Computer Software	73,631	69,814	139,447	134,389	105,921	● 21%	● -12%
Small Furniture & appliances	4,782	6,865	7,175	5,575	8,575	● -54%	● -37%
Stormwater Sampling Exp	2,139	2,854	3,300	4,500	14,500	● -222%	● -425%
Clothing Allowance	41,316	39,370	58,300	57,400	57,650	● 0%	● -24%
Commuter Trip Reduction	2,055	2,296	3,775	3,840	3,900	● -2%	● -44%
Parts & Materials	6,756	9,807	9,000	10,000	9,904	● 1%	● -16%
Street Maint Materials	38,236	44,016	67,900	70,000	66,000	● 6%	● -32%
Sweeper Supplies	7,075	3,808	10,900	14,500	13,500	● 7%	● -86%
Drainage Maint Materials	44,447	47,956	55,835	55,835	55,035	● 1%	● -11%
Sewer Maint Materials	23,722	22,052	38,000	38,000	38,000	● 0%	● -36%
Cleang/Maint Materials	44,058	42,899	39,000	42,000	42,000	● 0%	● 0%
Program Expense	328,266	306,153	378,706	441,855	325,584	● 26%	● 4%
Traff Maint Materials	110,540	114,931	119,000	121,000	118,000	● 2%	● -3%
Land Maint Materials	17,253	12,888	21,000	21,000	19,000	● 10%	● -11%
Damage Claims	61,208	130,685	60,000	60,000	60,000	● 0%	● 29%
Canine Donations Expenditures	19,133	29,622	30,000	30,000	30,000	● 0%	● -14%
Street Tree Replacement	2,467	2,749	12,000	12,000	12,000	● 0%	● -109%
GIS Program Expense	273	1,408	1,500	1,500	1,500	● 0%	● -41%
Art Alley Repair	-	395	4,412	4,412	750	● 83%	● 53%
Arts Comm Operations	6,799	7,814	11,276	11,276	7,500	● 33%	● 13%
Rural Life Support Exp	10,000	10,000	10,000	10,000	10,000	● 0%	● 0%
Permit Project Exp	-	-	35,000	35,000	35,000	● 0%	● -200%
Citizen Survey	518	1,548	1,500	1,500	1,500	● 0%	● -26%
Metro Partnership Inc	50,000	50,000	25,000	25,000	-	● 100%	● 100%
1st Time Homebuyers	101,984	76,141	100,000	100,000	100,000	● 0%	● -8%
League Of Oregon Cities	37,503	38,123	38,626	38,117	38,722	● -2%	● -2%
Intergvt Human Srvcs	150,395	156,954	133,394	128,394	200,329	● -56%	● -36%
Mayor's Promo Items	-	3	50	-	50	● -100%	● -186%
Region Training Plan	5,000	5,000	5,000	5,000	5,000	● 0%	● 0%
L-COG	31,554	23,417	23,417	23,417	23,417	● 0%	● 10%
LCOG/Cable Reg	-	-	3,500	3,500	3,500	● 0%	● -200%
Chamber Of Commerce	35,000	35,000	35,000	35,000	35,000	● 0%	● 0%
Hist Dist Signage	-	-	-	750	750	● 0%	● -100%
Room Tax Collect	5,324	4,824	6,000	6,000	6,000	● 0%	● -11%
Air Pollution-LRAPA	-	21,224	21,224	21,224	21,224	● 0%	● -50%
Eugene Operations	3,030,191	3,052,100	3,176,744	3,341,309	3,774,461	● -13%	● -22%

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15-FY14 Avg % Change Actual
Eugene Indirect Costs	801,147	753,260	824,987	1,137,500	983,500	● 14%	● -24%
Bicycle Program Supplies	2,013	1,088	2,000	2,000	2,000	● 0%	● -18%
Hazmat	933	1,940	1,000	-	-	● 100%	● 100%
Eugene Capital Outlay	2,603	26,094	52,000	52,328	63,500	● -21%	● -136%
Emergency Rental Assistance	314	-	-	-	-	● 100%	● 100%
Spring Clean Up	1,000	500	1,000	1,000	2,000	● -100%	● -140%
Team Springfield	10,769	12,524	20,000	20,000	20,000	● 0%	● -39%
Springfield Museum	45,000	45,000	45,000	45,000	45,000	● 0%	● 0%
Catholic Community Services	30,331	15,317	31,158	31,158	-	● 100%	● 100%
Food for Lane County	18,499	18,501	18,501	18,501	-	● 100%	● 100%
Relief Nursery	14,247	14,247	14,247	14,247	-	● 100%	● 100%
St. Vincent de Paul	11,784	11,784	-	-	-	● 100%	● 100%
White Bird	8,029	8,029	8,029	8,029	-	● 100%	● 100%
Olympic Trials	50,000	50,000	-	-	-	● 100%	● 100%
Art Alley Special Project	-	-	1,265	1,265	500	● 60%	● -19%
SDC Prior Year Refunds	25,753	44,420	8	8	8	● 0%	● 100%
SDC Credits Paid	14,218	6,869	8	8	8	● 0%	● 100%
EEEECBG - City of Springfield	2,098	-	-	-	-	● 100%	● 100%
Mohawk Open Banners	-	-	730	730	730	● 0%	● -200%
Millrace Sponsorship	-	-	-	-	-	● 100%	● 100%
Cedar Creek Sponsorship	-	-	-	-	-	● 100%	● 100%
Sustainable Cities	171,725	34,068	-	-	-	● 100%	● 100%
EPA Brownfield Cons Grant Exp	-	2,360	-	-	-	● 100%	● 100%
HUD Lane Livability Grant Exp	-	3,537	3,203	-	-	● 100%	● 100%
ADA Compliance	-	-	-	-	5,000	● -100%	● -100%
Pearl Buck Center HVAC	-	-	17,500	17,500	-	● 100%	● 100%
Head Start Acquisition	-	-	50,000	50,000	-	● 100%	● 100%
CHORE	250	-	-	-	-	● 100%	● 100%
Brethren Housing HUD 811	-	-	81,580	81,580	-	● 100%	● 100%
NEDCO - Opportunity sitings	-	-	30,000	30,000	-	● 100%	● 100%
Habitat for Humanity	35,072	52	59,927	59,927	-	● 100%	● 100%
NEDCO Acquistion	-	-	20,353	20,353	-	● 100%	● 100%
Lane Micro Business	13,721	-	-	-	-	● 100%	● 100%
Lockout Crime Project	18,876	12,091	13,621	13,621	-	● 100%	● 100%
Brattain Playground	-	-	30,250	30,250	-	● 100%	● 100%
Relief Nursery Facility	19,377	25,089	17,536	17,536	-	● 100%	● 100%
Lane Shelter/Safe Haven	-	-	210,170	210,170	-	● 100%	● 100%
Neighborhood Improvements	-	-	54,432	54,432	340,059	● -525%	● -1774%
Alvord Taylor	11,337	-	-	-	-	● 100%	● 100%
Full Access Elevator	23,716	-	-	-	-	● 100%	● 100%
Section 108 Repayment Xfr	16,357	34,393	29,658	29,658	33,692	● -14%	● -26%
Business Development Loans	2,120	-	-	-	-	● 100%	● 100%
Mt. Vernon Playground	-	19,811	10,189	10,189	-	● 100%	● 100%

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15-FY14 Avg % Change Actual
NEDCO Food Hub	153,577	58,000	-	-	-	100%	100%
Emerald Art Center	38,913	-	-	-	-	100%	100%
Alvord Taylor Group Home	9,658	29,000	-	-	-	100%	100%
NEDCO Foreclosure Recovery	-	50,000	150,000	150,000	-	100%	100%
HACSA River Point Place	-	39,688	56,812	56,812	-	100%	100%
ARC of Lane County	-	-	12,000	12,000	-	100%	100%
NEDCO HATCH	-	-	23,033	23,033	-	100%	100%
BRING Recycling	-	-	57,000	57,000	-	100%	100%
City Fountain Plaza	-	-	30,000	30,000	-	100%	100%
NEDCO Facade Improvement	-	-	20,000	20,000	-	100%	100%
Community Relations Prgm Exp	-	-	15,000	15,000	15,000	0%	-200%
Homeless Overnight parking Program	-	-	-	-	5,000	-100%	-100%
Fire Station Maintenance	23,157	12,890	19,000	18,500	18,500	0%	-1%
Street Light Maint	93,900	99,428	100,000	100,000	100,000	0%	-2%
Equipment Maintenance	157,206	150,536	188,585	183,454	196,455	-7%	-19%
Audio Visual Maintenance	-	-	281	281	281	0%	-200%
Communicate EQ Maint	27,663	17,515	17,500	8,350	8,350	0%	60%
Rescue Equip Maint	1,482	1,149	1,500	1,030	1,030	0%	25%
Small Tool Maint	2,655	3,662	2,500	3,500	3,500	0%	-19%
Breathing App Maint	7,613	14,625	11,500	12,000	12,000	0%	-7%
Power Tool Maint	1,153	1,096	2,500	2,600	2,600	0%	-64%
Bldg Maintenance	45,250	58,753	65,914	49,914	49,967	0%	12%
Bk-Electrical Maint	300	-	-	-	-	100%	100%
Vehicle Maintenance	349,756	330,069	315,881	302,629	305,200	-1%	8%
Wildland EQ Repair	490	135	2,330	2,330	2,330	0%	-136%
Water Res EQ Repair	2,794	7,581	3,000	3,000	3,000	0%	33%
Copier Maintenance	797	-	-	-	-	100%	100%
Technical Rescue Equip. Repair	705	812	2,000	2,000	2,000	0%	-71%
Signal Detector Repair	35,581	30,449	42,000	47,500	45,596	4%	-27%
Sidewalk Repair	17,845	23,090	17,500	17,500	17,500	0%	10%
Guard Rail Repair	1,221	-	1,250	2,500	2,500	0%	-204%
Wire Theft Remediation	7,656	36,597	40,000	40,000	40,000	0%	-42%
Training Aids	-	15	-	800	700	13%	-13909%
City EE Recognition	6,741	2,308	9,760	8,810	6,710	24%	-7%
Employee Development	87,871	112,625	247,691	290,637	186,330	36%	-25%
Organization Development	1,040	496	2,348	1,730	2,580	-49%	-99%
Tuition Reimbursement	27,968	35,616	35,000	37,500	51,000	-36%	-55%
City Ee Recognition - Taxable	25	-	-	-	-	100%	100%
Workers Comp	-	9,979	-	-	-	100%	100%
Wellness Center	73,661	59,653	87,382	88,000	85,000	3%	-16%
Self Funded Ins Program	-	265,500	-	-	-	100%	100%
Unemployment Reimburse	85,283	50,465	100,000	100,000	100,000	0%	-27%
Retiree Medical Premium	53,884	22,391	65,000	65,000	65,000	0%	-38%

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15-FY14 Avg % Change Actual
Employee Benefit Adjustment	(2,672)	4,006	-	-	-	100%	100%
Misc Benefit Expense	3,093	-	-	-	-	100%	100%
SF Medical Admin Fee	-	88,108	247,508	181,963	301,963	-66%	-170%
SF Med Stop Loss Prem	-	263,255	431,771	592,719	592,719	0%	-156%
SF Med Aggregate SL Prem	-	19,266	40,111	39,788	39,788	0%	-101%
SF Med Optionals	-	2,545	5,033	5,261	5,261	0%	-108%
SF Dental Admin Fee	-	16,936	33,470	35,006	35,006	0%	-108%
2013 Dental Claims	-	276,958	201,226	644,065	-	100%	100%
2014 Dental Claims	-	-	284,686	-	366,414	-100%	-286%
2015 Dental Claims	-	-	2,542,863	-	366,414	-100%	57%
2013 Medical Claims	-	1,747,912	2,333,043	6,186,236	-	100%	100%
2014 Medical Claims	-	-	287,470	-	3,206,574	-100%	-3246%
2015 Medical Claims	-	-	-	-	3,206,574	-100%	-100%
Recruitment Expense	12,177	15,179	49,170	20,950	21,200	-1%	17%
Hiring & Promotion Expense	22,922	21,075	21,000	21,000	25,000	-19%	-15%
Rehab Loans	5,594	-	50,000	50,000	-	100%	100%
Home Revolving Loan	91,552	81,485	-	-	-	100%	100%
License & Fee Refunds	-	9,378	-	-	-	100%	100%
Material & Service	22,224,781	26,347,149	32,360,027	35,491,369	35,031,761	1%	-30%
Internal Insurance Chgs	616,804	741,863	741,859	741,859	1,603,213	-116%	-129%
Internal Veh Mt Chgs	175,567	164,769	189,787	189,787	192,946	-2%	-9%
Internal Fac Rent	154,233	237,570	229,435	240,578	238,544	1%	-15%
Int Computer Equip Chgs	163,123	181,906	239,580	239,580	286,068	-19%	-47%
Internal Bldg Maint Chgs	281,855	302,418	290,376	289,243	287,895	0%	1%
Internal Veh & Equip Rent	915,684	992,508	922,404	922,404	908,652	1%	4%
Indirect Costs	2,188,701	2,299,749	2,410,475	2,410,475	2,586,115	-7%	-12%
Internal Employee Benefit Chg	297,914	321,735	322,670	322,670	396,759	-23%	-26%
Internal Lease Payments	376,256	375,616	375,615	375,615	375,615	0%	0%
Internal Admin Fee	420,000	397,759	497,245	497,245	475,000	4%	-8%
Internal MS Enterprise Agreement	76,092	61,247	60,006	60,006	81,492	-36%	-24%
Int Bldng Preservation Chrgs	246,445	266,958	263,481	269,445	268,731	0%	-4%
Internal Charges	5,912,673	6,344,098	6,542,933	6,558,907	7,701,030	-17%	-23%
Backhoe 70580	85,662	-	-	-	-	100%	100%
Vehicles	237,539	595,332	1,070,714	1,164,929	1,571,402	-35%	-148%
Office Furniture	3,073	-	-	-	-	100%	100%
Training Equipment	7,194	-	-	-	-	100%	100%
Personnel Safe Equip	-	2,316	-	-	-	100%	100%
Rescue Equipment	-	55,000	-	-	-	100%	100%
Police Dog	-	-	-	-	26,000	-100%	-100%
Program Equipment	65,443	13,915	9,170	9,170	-	100%	100%
Fleet Maintenance Equipment	-	-	-	-	3,630	-100%	-100%

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15-FY14 Avg % Change Actual
Street Maintenance Equipment	23,267	-	-	-	-	● 100%	● 100%
Sewer Maintenance Equipment	27,583	8,000	19,000	19,000	-	● 100%	● 100%
Surface Maintenance Equipment	4,212	-	-	-	4,368	● -100%	● -211%
Traffic Maint. Equipment	-	8,120	-	-	-	● 100%	● 100%
Survey Equipment	-	-	-	-	8,522	● -100%	● -100%
Equipment Replacement	624,178	225,185	750,000	750,181	439,400	● 41%	● 18%
Major Rehab	425,347	267,155	923,000	923,202	1,234,000	● -34%	● -129%
MWMC Capital Outlay	-	790,220	843,000	843,881	-	● 100%	● 100%
Computer Equipment	63,551	63,684	184,600	176,475	76,800	● 56%	● 26%
Communication Equipment	6,811	-	-	-	-	● 100%	● 100%
Radios	-	-	120,000	120,000	-	● 100%	● 100%
LRIG Capital Outlay	-	-	-	-	95,000	● -100%	● -100%
Digital Copiers	-	18,538	-	-	-	● 100%	● 100%
Adult Books	49,038	44,999	54,608	54,608	54,608	● 0%	● -10%
Reference Books	8,477	6,146	8,100	8,100	8,100	● 0%	● -7%
Children's Books	27,192	23,044	24,563	24,563	24,563	● 0%	● 1%
Young Adult Books	6,147	5,159	6,972	6,972	6,972	● 0%	● -14%
Lib Gift & Mem Books	27,066	25,218	26,000	26,000	26,000	● 0%	● 0%
Computer Software	-	21,500	-	-	-	● 100%	● 100%
Public Safety Info System	66,141	452,715	177,120	272,000	10,000	● 96%	● 96%
Capital Outlay	1,757,920	2,626,246	4,216,847	4,399,081	3,589,365	● 18%	● -25%
Total All Funds	74,474,206	\$ 80,299,141	\$ 90,360,917	\$ 94,184,650	\$ 95,341,197	● -1%	● -17%

City of Springfield
Total Operating Expenditures
All Funds



City Manager's Office

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15-FY14 Avg % Change Actual
Salaries	522,355	625,980	664,001	664,001	661,407	● 0%	● -9%
Overtime	-	405	-	-	-	● 100%	● 100%
Fringe Benefits	47,730	57,046	54,459	54,459	52,917	● 3%	● 0%
Medical/Dental Insurance	127,434	138,371	147,684	147,684	141,630	● 4%	● -3%
PERS/OPSRP	87,179	103,896	107,014	107,014	103,726	● 3%	● -4%
Car Allowance	6,365	7,244	7,248	7,248	7,248	● 0%	● -4%
Cell Phone Allowance	1,789	3,280	3,276	3,276	3,276	● 0%	● -18%
Personnel Services	792,850	936,221	983,682	983,682	970,204	● 1%	● -7%
Contractual Services	13,931	16,959	9,720	16,417	77,090	● -370%	● -470%
Emergency Management Program	2,514	2,060	2,000	2,000	-	● 100%	● 100%
Telephone, Cellular,Pager	1,558	1,085	852	1,916	897	● 53%	● 23%
Computer Equipment	4,631	1,308	3,900	3,900	3,900	● 0%	● -19%
Advertising	550	435	2,725	1,338	1,855	● -39%	● -50%
Duplicating Supplies	245	1,073	855	2,114	-	● 100%	● 100%
Travel & Meeting Expenses	16,521	16,255	18,896	13,571	18,046	● -33%	● -5%
Council Reimbursement	10,658	10,935	12,000	13,422	12,500	● 7%	● -12%
Community Events	-	-	-	-	1,976	● -100%	● -100%
Government ethics Comm charges	260	260	310	676	670	● 1%	● -142%
Utilities	259	-	-	5,466	-	● 100%	● 100%
SUB Water	94	81	70	-	80	● -100%	● 2%
SUB Sewer & Drainage	173	174	150	-	160	● -100%	● 3%
SUB Electricity	3,496	3,623	2,810	-	3,000	● -100%	● 9%
Memberships, Books, Subscrips	4,335	3,798	5,121	3,292	4,615	● -40%	● -4%
Postage & Shipping Charges	516	575	550	1,222	-	● 100%	● 100%
Office Supplies	2,908	1,257	1,584	2,344	-	● 100%	● 100%
Program Expense	2,689	14,399	12,505	13,600	17,509	● -29%	● -77%
Metro Partnership Inc	50,000	50,000	25,000	25,000	-	● 100%	● 100%
League Of Oregon Cities	37,503	38,123	38,626	38,117	38,722	● -2%	● -2%
Intergvt Human Svcs	150,395	156,954	133,394	128,394	128,394	● 0%	● 13%
Mayor's Promo Items	-	3	50	-	50	● -100%	● -186%
L-COG	31,554	23,417	23,417	23,417	23,417	● 0%	● 10%
Chamber Of Commerce	35,000	35,000	35,000	35,000	35,000	● 0%	● 0%
Hist Dist Signage	-	-	-	750	750	● 0%	● -100%
Room Tax Collect	5,324	4,824	6,000	6,000	6,000	● 0%	● -11%
Air Pollution-LRAPA	-	21,224	21,224	21,224	21,224	● 0%	● -50%

City Manager's Office

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15-FY14 Avg % Change Actual
Team Springfield	10,769	12,524	20,000	20,000	20,000	● 0%	● -39%
Springfield Museum	45,000	45,000	45,000	45,000	45,000	● 0%	● 0%
Olympic Trials	50,000	50,000	-	-	-	● 100%	● 100%
Mohawk Open Banners	-	-	730	730	730	● 0%	● -200%
Sustainable Cities	121,090	33,516	-	-	-	● 100%	● 100%
EPA Brownfield Cons Grant Exp	-	2,360	-	-	-	● 100%	● 100%
Community Relations Prgrm Exp	-	-	15,000	15,000	15,000	● 0%	● -200%
Equipment Maintenance	341	256	300	2,389	400	● 83%	● -34%
Vehicle Maintenance	-	9	-	-	-	● 100%	● 100%
Employee Development	2,204	4,719	4,137	2,260	4,737	● -110%	● -28%
Material & Service	604,518	552,205	441,926	444,559	481,722	● -8%	● 10%
Internal Insurance Chgs	882	4,747	4,747	4,747	9,748	● -105%	● -182%
Int Computer Equip Chgs	1,032	1,032	1,032	1,032	1,032	● 0%	● 0%
Internal Bldg Maint Chgs	1,903	1,164	1,273	1,273	1,217	● 4%	● 16%
Internal Veh & Equip Rent	756	756	756	756	756	● 0%	● 0%
Indirect Costs	-	8,220	-	-	-	● 100%	● 100%
Internal Employee Benefit Chg	4,948	5,299	5,509	5,509	7,760	● -41%	● -48%
Internal MS Enterprise Agreement	1,274	1,022	1,022	1,022	2,124	● -108%	● -92%
Int Bldng Preservation Chrgs	4,130	4,130	4,214	4,214	4,816	● -14%	● -16%
Internal Charges	14,925	26,370	18,553	18,553	27,453	● -48%	● -38%
Total All Funds	\$ 1,412,294	\$ 1,514,795	\$ 1,444,161	\$ 1,446,794	\$ 1,479,379	● -2%	● -2%

City of Springfield
Total Operating Expenditures
All Funds



Development & Public Works

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Salaries	7,515,145	7,664,308	7,985,758	8,109,443	8,441,566	● -4%	● -9%
Season/Intern/Tmp Wages	24,894	32,770	90,000	90,000	90,000	● 0%	● -83%
Overtime	79,492	87,948	146,068	152,640	153,492	● -1%	● -47%
Fringe Benefits	812,667	826,603	890,171	901,349	814,090	● 10%	● 3%
Medical/Dental Insurance	2,167,419	2,086,659	2,299,674	2,379,391	2,450,520	● -3%	● -12%
PERS/OPSRP	1,186,921	1,182,876	1,261,759	1,257,569	1,287,969	● -2%	● -6%
Season/Intern/Tmp Fringe	-	-	5,000	12,700	8,000	● 37%	● -380%
Car Allowance	1,856	3,480	1,560	1,560	1,560	● 0%	● 32%
Pager Allowance	10,977	11,252	12,000	12,000	12,000	● 0%	● -5%
Cell Phone Allowance	15,319	15,060	17,920	17,100	17,460	● -2%	● -8%
Personnel Svs Adjustments	-	-	5,100	5,100	-	● 100%	● 100%
Personnel Services	11,814,690	11,910,956	12,715,010	12,938,852	13,276,657	● -3%	● -9%
Billing & Coll Exp	662,738	666,959	726,600	747,100	754,000	● -1%	● -10%
Contractual Services	703,797	1,053,913	1,337,232	1,437,848	1,366,900	● 5%	● -32%
Litigation Expense	54,868	3,957	110,500	185,500	183,975	● 1%	● -226%
Environmental Ed	8,136	5,741	11,800	18,750	40,250	● -115%	● -370%
Attorney Fees	52,347	28,214	35,000	75,000	75,000	● 0%	● -95%
Merchant fees	22,489	28,659	39,764	36,364	38,364	● -5%	● -27%
Planning Commission Expenses	1,083	332	1,500	1,500	1,500	● 0%	● -54%
Fuel Tax Administration	5,646	8,322	7,500	7,500	7,525	● 0%	● -5%
NESC Compliance	-	-	5,000	5,000	5,000	● 0%	● -200%
Personnel Services Reimbursemt	6,920,157	7,337,672	7,482,007	7,864,894	7,949,897	● -1%	● -10%
Cleaning Services	3,986	9,626	8,115	8,115	8,715	● -7%	● -20%
Equipment Rental	761	3,502	7,050	4,700	5,100	● -9%	● -35%
Property & Liability Ins	242,968	279,123	413,650	417,767	485,100	● -16%	● -56%
Telephone, Cellular,Pager	13,608	16,383	20,353	20,727	29,493	● -42%	● -76%
Ris/Airs/Geo Charges	108,142	108,271	107,740	107,740	98,909	● 8%	● 8%
Computer Equipment	67,995	67,013	49,193	46,032	35,293	● 23%	● 43%

Development & Public Works

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Advertising	5,978	10,428	17,843	18,075	19,440	● -8%	● -70%
Duplicating Supplies	13,830	10,817	11,648	16,025	12,850	● 20%	● -6%
Printing	2,718	4,455	6,571	9,200	9,700	● -5%	● -112%
Travel & Meeting Expenses	25,110	32,136	56,678	56,724	61,961	● -9%	● -63%
Internal Meeting	1,999	1,441	3,418	3,661	3,627	● 1%	● -59%
Software License Fee	71,592	99,631	197,277	197,301	175,073	● 11%	● -43%
Recording Fees	55	378	825	825	825	● 0%	● -97%
Property Taxes	60,670	69,693	76,238	77,900	79,400	● -2%	● -15%
NPDES Permits	101,723	104,197	126,850	128,000	128,100	● 0%	● -15%
Government ethics Comm charges	767	767	1,573	1,400	1,700	● -21%	● -64%
ROW Fee	357,673	367,715	380,220	380,220	393,300	● -3%	● -7%
Eng/Survey Supplies	1,181	765	5,150	5,150	5,150	● 0%	● -118%
Code Enforce Supply	561	825	-	-	-	● 100%	● 100%
Pretreatment Supplies	2,762	1,147	2,700	4,000	4,000	● 0%	● -82%
Safety Clothing/Eq	11,885	14,221	13,809	12,589	16,064	● -28%	● -21%
Cleaning Supplies	-	85	100	200	200	● 0%	● -225%
Gasoline & Oil	143,440	1,028,373	722,928	1,229,722	969,534	● 21%	● -54%
Utilities	87,218	46,501	7,450	63,785	7,135	● 89%	● 85%
Electricity	-	-	-	100	-	● 100%	● 100%
Street Lighting Electricity	156,151	167,883	155,000	155,000	162,000	● -5%	● -1%
Traffic Signal Electricity	28,897	28,521	35,000	35,000	35,000	● 0%	● -14%
Fuel Facility Expense	-	6,267	15,000	15,000	16,000	● -7%	● -126%
SUB Water	25,196	56,134	42,153	39,693	49,173	● -24%	● -19%
SUB Sewer & Drainage	6,483	19,955	17,913	10,590	19,112	● -80%	● -29%
SUB Electricity	71,668	80,223	132,686	89,779	139,984	● -56%	● -48%
Memberships, Books, Subscrips	26,861	26,607	37,208	38,149	43,244	● -13%	● -43%
Direct Mail	14	-	-	-	-	● 100%	● 100%
Postage & Shipping Charges	9,637	11,352	17,149	16,340	16,150	● 1%	● -27%
Office Supplies	12,890	9,143	20,503	22,588	26,268	● -16%	● -85%
Computer Supplies	91	684	200	200	200	● 0%	● 38%
Computer Software	44,651	53,326	102,267	109,171	94,121	● 14%	● -41%
Small Furniture & appliances	833	1,675	3,475	3,875	6,875	● -77%	● -245%
Stormwater Sampling Exp	2,139	2,854	3,300	4,500	14,500	● -222%	● -425%
Clothing Allowance	15,021	18,842	24,200	25,400	25,650	● -1%	● -33%
Commuter Trip Reduction	1,977	2,296	3,775	3,840	3,900	● -2%	● -45%

Development & Public Works

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Parts & Materials	6,756	9,807	9,000	10,000	9,904	● 1%	● -16%
Street Maint Materials	38,236	44,016	67,900	70,000	66,000	● 6%	● -32%
Sweeper Supplies	7,075	3,808	10,900	14,500	13,500	● 7%	● -86%
Drainage Maint Materials	44,447	47,956	55,835	55,835	55,035	● 1%	● -11%
Sewer Maint Materials	23,722	22,052	38,000	38,000	38,000	● 0%	● -36%
Cleang/Maint Materials	18,626	16,911	17,000	17,000	17,000	● 0%	● 3%
Program Expense	40,984	46,721	81,077	142,279	85,006	● 40%	● -51%
Traff Maint Materials	110,540	114,931	119,000	121,000	118,000	● 2%	● -3%
Land Maint Materials	17,253	12,888	21,000	21,000	19,000	● 10%	● -11%
Street Tree Replacement	2,467	2,749	12,000	12,000	12,000	● 0%	● -109%
GIS Program Expense	273	1,408	1,500	1,500	1,500	● 0%	● -41%
Permit Project Exp	-	-	35,000	35,000	35,000	● 0%	● -200%
1st Time Homebuyers	101,984	76,141	100,000	100,000	100,000	● 0%	● -8%
Intergvt Human Svcs	-	-	-	-	71,935	● -100%	● -100%
LCOG/Cable Reg	-	-	3,500	3,500	3,500	● 0%	● -200%
Eugene Operations	3,030,191	3,052,100	3,176,744	3,341,309	3,774,461	● -13%	● -22%
Eugene Indirect Costs	801,147	753,260	824,987	1,137,500	983,500	● 14%	● -24%
Bicycle Program Supplies	2,013	1,088	2,000	2,000	2,000	● 0%	● -18%
Eugene Capital Outlay	2,603	26,094	52,000	52,328	63,500	● -21%	● -136%
Emergency Rental Assistance	314	-	-	-	-	● 100%	● 100%
Spring Clean Up	1,000	500	1,000	1,000	2,000	● -100%	● -140%
Catholic Community Services	30,331	15,317	31,158	31,158	-	● 100%	● 100%
Food for Lane County	18,499	18,501	18,501	18,501	-	● 100%	● 100%
Relief Nursery	14,247	14,247	14,247	14,247	-	● 100%	● 100%
St. Vincent de Paul	11,784	11,784	-	-	-	● 100%	● 100%
White Bird	8,029	8,029	8,029	8,029	-	● 100%	● 100%
SDC Prior Year Refunds	25,753	44,420	8	8	8	● 0%	● 100%
SDC Credits Paid	14,218	6,869	8	8	8	● 0%	● 100%
EEEECBG - City of Springfield	2,098	-	-	-	-	● 100%	● 100%
Sustainable Cities	50,635	551	-	-	-	● 100%	● 100%
HUD Lane Livability Grant Exp	-	3,537	3,203	-	-	● 100%	● 100%
ADA Compliance	-	-	-	-	5,000	● -100%	● -100%
Pearl Buck Center HVAC	-	-	17,500	17,500	-	● 100%	● 100%
Head Start Acquisition	-	-	50,000	50,000	-	● 100%	● 100%
CHORE	250	-	-	-	-	● 100%	● 100%

Development & Public Works

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Brethren Housing HUD 811	-	-	81,580	81,580	-	● 100%	● 100%
NEDCO - Opportunity sitings	-	-	30,000	30,000	-	● 100%	● 100%
Habitat for Humanity	35,072	52	59,927	59,927	-	● 100%	● 100%
NEDCO Acquisition	-	-	20,353	20,353	-	● 100%	● 100%
Lane Micro Business	13,721	-	-	-	-	● 100%	● 100%
Lockout Crime Project	18,876	12,091	13,621	13,621	-	● 100%	● 100%
Brattain Playground	-	-	30,250	30,250	-	● 100%	● 100%
Relief Nursery Facility	19,377	25,089	17,536	17,536	-	● 100%	● 100%
Lane Shelter/Safe Haven	-	-	210,170	210,170	-	● 100%	● 100%
Neighborhood Improvements	-	-	54,432	54,432	340,059	● -525%	● -1774%
Alvord Taylor	11,337	-	-	-	-	● 100%	● 100%
Full Access Elevator	23,716	-	-	-	-	● 100%	● 100%
Section 108 Repayment Xfr	16,357	34,393	29,658	29,658	33,692	● -14%	● -26%
Business Development Loans	2,120	-	-	-	-	● 100%	● 100%
Mt. Vernon Playground	-	19,811	10,189	10,189	-	● 100%	● 100%
NEDCO Food Hub	153,577	58,000	-	-	-	● 100%	● 100%
Emerald Art Center	38,913	-	-	-	-	● 100%	● 100%
Alvord Taylor Group Home	9,658	29,000	-	-	-	● 100%	● 100%
NEDCO Foreclosure Recovery	-	50,000	150,000	150,000	-	● 100%	● 100%
HACSA River Point Place	-	39,688	56,812	56,812	-	● 100%	● 100%
ARC of Lane County	-	-	12,000	12,000	-	● 100%	● 100%
NEDCO HATCH	-	-	23,033	23,033	-	● 100%	● 100%
BRING Recycling	-	-	57,000	57,000	-	● 100%	● 100%
City Fountain Plaza	-	-	30,000	30,000	-	● 100%	● 100%
NEDCO Facade Improvement	-	-	20,000	20,000	-	● 100%	● 100%
Homeless Overnight parking Program	-	-	-	-	5,000	● -100%	● -100%
Street Light Maint	93,900	99,428	100,000	100,000	100,000	● 0%	● -2%
Equipment Maintenance	43,997	46,290	65,654	66,169	71,159	● -8%	● -37%
Bldg Maintenance	41,951	51,381	42,914	43,914	43,967	● 0%	● 3%
Bk-Electrical Maint	300	-	-	-	-	● 100%	● 100%
Vehicle Maintenance	44,173	50,970	56,481	45,075	48,700	● -8%	● 4%
Signal Detector Repair	35,581	30,449	42,000	47,500	45,596	● 4%	● -27%
Sidewalk Repair	17,845	23,090	17,500	17,500	17,500	● 0%	● 10%
Guard Rail Repair	1,221	-	1,250	2,500	2,500	● 0%	● -204%
Wire Theft Remediation	7,656	36,597	40,000	40,000	40,000	● 0%	● -42%

Development & Public Works

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Training Aids	-	15	-	800	700	● 13%	● -13909%
City EE Recognition	-	-	360	-	400	● -100%	● -233%
Employee Development	39,036	44,413	82,404	92,327	94,390	● -2%	● -71%
Organization Development	631	496	2,348	1,450	2,300	● -59%	● -99%
Tuition Reimbursement	-	-	-	-	13,500	● -100%	● -100%
Misc Benefit Expense	3,093	-	-	-	-	● 100%	● 100%
Recruitment Expense	-	-	922	750	1,000	● -33%	● -225%
Rehab Loans	5,594	-	50,000	50,000	-	● 100%	● 100%
Home Revolving Loan	91,552	81,485	-	-	-	● 100%	● 100%
License & Fee Refunds	-	9,378	-	-	-	● 100%	● 100%
Material & Service	15,355,121	16,994,821	18,783,602	20,488,287	19,961,577	● 3%	● -17%
Internal Insurance Chgs	193,735	264,224	264,225	264,225	591,474	● -124%	● -146%
Internal Veh Mt Chgs	170,633	159,826	184,395	184,395	187,975	● -2%	● -10%
Internal Fac Rent	129,756	202,950	200,465	201,465	198,466	● 1%	● -12%
Int Computer Equip Chgs	38,040	53,832	84,144	84,144	78,780	● 6%	● -34%
Internal Bldg Maint Chgs	218,338	213,895	201,869	198,869	198,770	● 0%	● 6%
Internal Veh & Equip Rent	437,400	492,840	459,612	459,612	416,328	● 9%	● 10%
Indirect Costs	1,529,142	1,611,508	1,640,069	1,640,069	1,771,689	● -8%	● -11%
Internal Employee Benefit Chg	99,918	107,983	103,097	103,097	126,123	● -22%	● -22%
Internal Admin Fee	420,000	397,759	497,245	497,245	475,000	● 4%	● -8%
Internal MS Enterprise Agreement	25,020	20,274	19,124	19,124	26,088	● -36%	● -21%
Int Bldng Preservation Chrgs	81,108	96,301	91,911	91,911	90,311	● 2%	● -1%
Internal Charges	3,343,091	3,621,392	3,746,156	3,744,156	4,161,004	● -11%	● -17%
Backhoe 70580	85,662	-	-	-	-	● 100%	● 100%
Vehicles	22,351	349,650	292,168	317,168	1,040,402	● -228%	● -370%
Fleet Maintenance Equipment	-	-	-	-	3,630	● -100%	● -100%
Street Maintenance Equipment	23,267	-	-	-	-	● 100%	● 100%
Sewer Maintenance Equipment	27,583	8,000	19,000	19,000	-	● 100%	● 100%
Surface Maintenance Equipment	4,212	-	-	-	4,368	● -100%	● -211%
Traffic Maint. Equipment	-	8,120	-	-	-	● 100%	● 100%
Survey Equipment	-	-	-	-	8,522	● -100%	● -100%
Equipment Replacement	624,178	225,185	542,000	542,181	439,400	● 19%	● 5%

Development & Public Works

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Major Rehab	425,347	267,155	923,000	923,202	1,234,000	● -34%	● -129%
MWMC Capital Outlay	-	790,220	843,000	843,881	-	● 100%	● 100%
Computer Equipment	5,285	6,461	2,800	22,975	16,500	● 28%	● -240%
Capital Outlay	1,217,885	1,654,790	2,621,968	2,668,407	2,746,822	● -3%	● -50%
Total All Funds	\$ 31,730,787	\$ 34,181,960	\$ 37,866,736	\$ 39,839,702	\$ 40,146,060	● -1%	● -16%

City of Springfield
Total Operating Expenditures
All Funds



Finance

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Salaries	588,499	617,010	620,952	625,180	662,336	● -6%	● -9%
Overtime	936	-	-	-	-	● 100%	● 100%
Fringe Benefits	50,852	52,891	53,822	54,681	57,096	● -4%	● -9%
Medical/Dental Insurance	172,437	170,352	165,000	177,540	185,640	● -5%	● -10%
PERS/OPSRP	75,882	74,328	76,153	77,298	81,603	● -6%	● -8%
Personnel Services	888,606	914,582	915,927	934,699	986,675	● -6%	● -9%
Contractual Services	60,223	89,784	110,255	100,255	80,255	● 20%	● 7%
Contractual Temporary Help	-	1,945	-	-	-	● 100%	● 100%
Telephone, Cellular, Pager	718	725	840	850	850	● 0%	● -12%
Computer Equipment	4,600	820	250	3,850	3,850	● 0%	● -104%
Advertising	490	1,475	2,000	2,458	2,458	● 0%	● -86%
Duplicating Supplies	-	424	280	560	560	● 0%	● -139%
Printing	1,062	184	200	1,100	1,100	● 0%	● -128%
Travel & Meeting Expenses	1,814	2,609	2,210	3,210	3,210	● 0%	● -45%
Mandated Document/Meeting Exp	52,055	57,196	30,498	57,392	51,396	● 10%	● -10%
Mileage Reimbursement	116	-	-	-	-	● 100%	● 100%
Software License Fee	7,920	7,868	8,700	9,000	9,000	● 0%	● -10%
Memberships, Books, Subscrips	-	-	100	275	275	● 0%	● -725%
Postage & Shipping Charges	2,760	3,523	3,550	4,800	4,800	● 0%	● -46%
Office Supplies	154	713	362	200	200	● 0%	● 51%
Computer Software	-	173	-	-	-	● 100%	● 100%
Small Furniture & appliances	1,346	2,167	3,350	3,500	3,500	● 0%	● -53%
Program Expense	-	11	-	565	565	● 0%	● -15565%
Equipment Maintenance	87	-	200	210	210	● 0%	● -119%
City EE Recognition	3,268	2,561	6,300	6,500	6,500	● 0%	● -61%
Employee Development	47	-	-	80	80	● 0%	● -413%
Organization Development	-	1,122	48	-	-	● 100%	● 100%
Material & Service	136,660	173,300	169,143	194,805	168,809	● 13%	● -6%

Finance

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15-FY14 Avg % Change Actual
Internal Insurance Chgs	890	5,582	5,582	5,582	11,739	● -110%	● -192%
Internal Fac Rent	-	-	4,493	4,493	7,331	● -63%	● -389%
Int Computer Equip Chgs	3,588	-	-	-	996	● -100%	● 17%
Internal Bldg Maint Chgs	4,725	5,570	2,865	4,732	4,523	● 4%	● -3%
Indirect Costs	17,018	32,052	28,386	28,386	30,274	● -7%	● -17%
Internal Employee Benefit Chg	7,015	7,419	7,870	7,870	9,703	● -23%	● -31%
Internal MS Enterprise Agreement	1,898	1,387	1,460	1,460	2,784	● -91%	● -76%
Int Bldng Preservation Chrgs	5,936	6,346	5,754	6,157	6,174	● 0%	● -3%
Internal Charges	41,070	58,356	56,410	58,680	73,524	● -25%	● -42%
Total All Funds	\$ 1,066,336	\$ 1,146,238	\$ 1,141,480	\$ 1,188,184	\$ 1,229,008	● -3%	● -10%

City of Springfield
Total Operating Expenditures
All Funds



Fire & Life Safety

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Salaries	7,667,235	7,554,628	7,730,243	7,938,103	7,961,620	● 0%	● -4%
Season/Intern/Tmp Wages	8,349	66,425	57,069	47,000	20,000	● 57%	● 54%
Overtime	1,325,048	1,206,903	1,473,848	1,389,510	933,672	● 33%	● 30%
Fringe Benefits	1,140,752	1,107,381	1,009,477	1,001,055	844,651	● 16%	● 22%
Medical/Dental Insurance	1,816,585	1,787,558	2,141,300	2,047,284	2,134,884	● -4%	● -11%
PERS/OPSRP	1,046,918	1,026,822	966,626	950,971	958,663	● -1%	● 5%
Cell Phone Allowance	4,404	4,344	4,188	4,320	4,500	● -4%	● -4%
Personal Svs Adjustments	-	-	-	-	626,000	● -100%	● -100%
Personnel Services	13,009,291	12,754,060	13,382,751	13,378,243	13,483,990	● -1%	● -3%
Dispatch Contract	552,739	623,367	660,687	660,687	677,096	● -2%	● -11%
Contractual Services	43,556	49,752	129,240	129,240	148,240	● -15%	● -100%
Merchant fees	21,456	30,746	32,500	16,400	36,400	● -122%	● -29%
Space Rental	16,490	2,724	-	3,624	-	● 100%	● 100%
Telephone, Cellular,Pager	17,897	18,043	19,105	19,476	21,917	● -13%	● -19%
Ris/Airs/Geo Charges	7,379	5,748	5,600	5,600	1,175	● 79%	● 81%
Computer Equipment	43,992	58,142	8,900	9,200	9,900	● -8%	● 73%
Advertising	233,881	246,177	98,500	98,500	283,000	● -187%	● -47%
Duplicating Supplies	5,121	3,334	5,500	6,100	6,100	● 0%	● -31%
Printing	232	1,829	400	1,400	1,400	● 0%	● -71%
Travel & Meeting Expenses	7,703	8,611	14,825	12,825	13,825	● -8%	● -33%
Internal Meeting	12	121	-	-	-	● 100%	● 100%
Medical Supplies	145,630	142,507	134,000	140,000	140,000	● 0%	● 1%
Safety Clothing/Eq	59,545	43,306	50,750	50,750	50,750	● 0%	● 1%
Cleaning Supplies	14,494	8,376	9,700	9,700	9,700	● 0%	● 11%
Uniforms	23,118	6,299	13,000	13,000	13,000	● 0%	● 8%
Gasoline & Oil	123,244	131,222	130,600	131,675	133,650	● -1%	● -4%
Utilities	71,285	68,396	83,789	84,571	82,287	● 3%	● -10%
Memberships, Books, Subscrips	9,373	8,966	11,205	10,255	11,615	● -13%	● -18%

Fire & Life Safety

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Direct Mail	58,527	68,900	184,450	184,450	-	● 100%	● 100%
Postage & Shipping Charges	28,690	25,977	25,045	24,045	11,045	● 54%	● 58%
Office Supplies	12,752	8,896	7,425	7,225	7,225	● 0%	● 25%
Computer Software	970	30	-	-	-	● 100%	● 100%
Small Furniture & appliances	1,235	2,618	1,700	1,700	1,700	● 0%	● 8%
Program Expense	87,355	45,919	69,320	122,820	61,820	● 50%	● 8%
Rural Life Support Exp	10,000	10,000	10,000	10,000	10,000	● 0%	● 0%
Fire Station Maintenance	23,157	12,890	19,000	18,500	18,500	● 0%	● -1%
Equipment Maintenance	67,629	75,440	76,600	90,050	94,050	● -4%	● -28%
Communicate EQ Maint	27,663	17,515	17,500	8,350	8,350	● 0%	● 60%
Rescue Equip Maint	1,482	1,149	1,500	1,030	1,030	● 0%	● 25%
Small Tool Maint	2,655	3,662	2,500	3,500	3,500	● 0%	● -19%
Breathing App Maint	7,613	14,625	11,500	12,000	12,000	● 0%	● -7%
Power Tool Maint	1,153	1,096	2,500	2,600	2,600	● 0%	● -64%
Vehicle Maintenance	252,003	215,239	207,900	209,054	208,000	● 1%	● 8%
Wildland EQ Repair	490	135	2,330	2,330	2,330	● 0%	● -136%
Water Res EQ Repair	2,794	7,581	3,000	3,000	3,000	● 0%	● 33%
Technical Rescue Equip. Repair	705	812	2,000	2,000	2,000	● 0%	● -71%
Employee Development	14,647	28,473	29,340	33,540	44,020	● -31%	● -82%
Organization Development	-	-	-	200	200	● 0%	● -100%
Hiring & Promotion Expense	22,922	21,075	21,000	21,000	25,000	● -19%	● -15%
Material & Service	2,021,589	2,019,700	2,102,911	2,160,397	2,156,425	● 0%	● -5%
Internal Insurance Chgs	132,875	100,255	100,251	100,251	379,344	● -278%	● -241%
Internal Veh Mt Chgs	1,650	1,648	1,660	1,660	1,786	● -8%	● -8%
Internal Fac Rent	24,477	24,477	24,477	24,477	21,261	● 13%	● 13%
Int Computer Equip Chgs	58,044	57,588	58,656	58,656	56,220	● 4%	● 3%
Internal Bldg Maint Chgs	46,138	29,285	32,755	32,755	28,712	● 12%	● 20%
Internal Veh & Equip Rent	296,664	283,404	200,352	200,352	222,480	● -11%	● 14%
Indirect Costs	400,001	399,999	474,212	474,212	501,138	● -6%	● -18%
Internal Employee Benefit Chg	74,224	77,972	79,487	79,487	97,003	● -22%	● -26%
Internal Lease Payments	375,605	375,616	375,615	375,615	375,615	● 0%	● 0%
Internal MS Enterprise Agreement	19,112	14,894	14,748	14,748	15,264	● -3%	● 6%
Int Bldng Preservation Chrgs	61,953	64,185	60,456	66,017	65,415	● 1%	● -5%
Internal Charges	1,490,743	1,429,323	1,422,669	1,428,230	1,764,238	● -24%	● -22%

Fire & Life Safety

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Vehicles	28,694	70,487	389,216	440,000	270,000	● 39%	● -66%
Rescue Equipment	-	55,000	-	-	-	● 100%	● 100%
Equipment Replacement	-	-	208,000	208,000	-	● 100%	● 100%
Computer Equipment	7,161	22,331	48,000	48,000	42,300	● 12%	● -64%
Radios	-	-	120,000	120,000	-	● 100%	● 100%
Digital Copiers	-	13,127	-	-	-	● 100%	● 100%
Computer Software	-	21,500	-	-	-	● 100%	● 100%
Public Safety Info System	-	90,429	20,120	17,000	10,000	● 41%	● 73%
Capital Outlay	35,855	272,873	785,336	833,000	322,300	● 61%	● 12%
Total All Funds	\$ 16,557,477	\$ 16,475,957	\$ 17,693,667	\$ 17,799,870	\$ 17,726,953	● 0%	● -5%

City of Springfield
Total Operating Expenditures
All Funds



Human Resources

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Salaries	408,639	413,225	440,624	433,724	433,061	● 0%	● -3%
Season/Intern/Tmp Wages	-	-	-	-	15,000	● -100%	● -100%
Fringe Benefits	36,217	36,666	36,360	38,400	37,560	● 2%	● -3%
Medical/Dental Insurance	78,473	83,724	86,676	91,536	110,664	● -21%	● -33%
PERS/OPSRP	54,628	60,206	56,860	56,860	64,313	● -13%	● -12%
Car Allowance	3,499	3,480	1,908	3,480	3,480	● 0%	● -17%
Cell Phone Allowance	362	450	1,620	540	1,620	● -200%	● -100%
Personnel Services	581,818	597,751	624,048	624,540	665,698	● -7%	● -11%
Contractual Services	129,793	126,812	154,838	155,000	151,150	● 2%	● -10%
Litigation Expense	5,016	135	50,000	50,000	50,000	● 0%	● -172%
Equipment Rental	6,251	4,842	-	6,291	6,291	● 0%	● -70%
Space Rental	-	383	-	-	-	● 100%	● 100%
Telephone, Cellular,Pager	971	1,053	1,546	1,546	1,546	● 0%	● -30%
Computer Equipment	1,693	4,434	1,000	1,000	-	● 100%	● 100%
Duplicating Supplies	2,565	4,122	1,000	1,000	1,000	● 0%	● 61%
Travel & Meeting Expenses	1,497	4,838	6,400	6,400	8,000	● -25%	● -88%
Memberships, Books, Subscrips	3,989	3,399	5,607	5,607	5,957	● -6%	● -38%
Postage & Shipping Charges	6,447	5,511	6,510	6,510	6,510	● 0%	● -6%
Office Supplies	2,277	2,027	1,697	1,697	2,247	● -32%	● -12%
Computer Supplies	110	-	550	550	-	● 100%	● 100%
Computer Software	-	1,538	500	500	500	● 0%	● 26%
Program Expense	34,901	3,189	4,228	4,228	5,928	● -40%	● 58%
Damage Claims	61,208	130,685	60,000	60,000	60,000	● 0%	● 29%
Equipment Maintenance	-	1,060	1,400	1,400	1,400	● 0%	● -71%
City EE Recognition	4,081	497	7,000	7,000	4,500	● 36%	● -17%
Employee Development	2,041	5,360	8,100	8,100	11,300	● -40%	● -119%
Organization Development	362	-	-	-	-	● 100%	● 100%
City Ee Recognition - Taxable	25	-	-	-	-	● 100%	● 100%

Human Resources

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Workers Comp	-	9,979	-	-	-	● 100%	● 100%
Wellness Center	73,661	59,653	87,382	88,000	85,000	● 3%	● -16%
Self Funded Ins Program	-	265,500	-	-	-	● 100%	● 100%
Unemployment Reimburse	85,283	50,465	100,000	100,000	100,000	● 0%	● -27%
Retiree Medical Premium	53,884	22,391	65,000	65,000	65,000	● 0%	● -38%
Employee Benefit Adjustment	(2,672)	4,006	-	-	-	● 100%	● 100%
SF Medical Admin Fee	-	88,108	247,508	181,963	301,963	● -66%	● -170%
SF Med Stop Loss Prem	-	263,255	431,771	592,719	592,719	● 0%	● -156%
SF Med Aggregate SL Prem	-	19,266	40,111	39,788	39,788	● 0%	● -101%
SF Med Optionals	-	2,545	5,033	5,261	5,261	● 0%	● -108%
SF Dental Admin Fee	-	16,936	33,470	35,006	35,006	● 0%	● -108%
2013 Dental Claims	-	276,958	201,226	644,065	-	● 100%	● 100%
2014 Dental Claims	-	-	284,686	-	366,414	● -100%	● -286%
2015 Dental Claims	-	-	2,542,863	-	366,414	● -100%	● 57%
2013 Medical Claims	-	1,747,912	2,333,043	6,186,236	-	● 100%	● 100%
2014 Medical Claims	-	-	287,470	-	3,206,574	● -100%	● -3246%
2015 Medical Claims	-	-	-	-	3,206,574	● -100%	● -100%
Recruitment Expense	3,682	4,480	8,200	8,200	8,200	● 0%	● -50%
Material & Service	477,064	3,131,338	6,978,139	8,263,067	8,695,242	● -5%	● -146%
Internal Insurance Chgs	496	3,646	3,646	3,646	29,907	● -720%	● -1052%
Internal Fac Rent	-	10,143	-	10,143	11,486	● -13%	● -240%
Int Computer Equip Chgs	2,328	2,004	2,004	2,004	2,004	● 0%	● 5%
Internal Bldg Maint Chgs	8,879	5,337	5,834	5,834	8,415	● -44%	● -26%
Internal Employee Benefit Chg	4,312	4,542	4,722	4,722	6,790	● -44%	● -50%
Internal Lease Payments	651	-	-	-	-	● 100%	● 100%
Internal MS Enterprise Agreement	1,111	876	876	876	2,292	● -162%	● -140%
Int Bldng Preservation Chrgs	3,599	3,541	3,612	3,612	4,214	● -17%	● -18%
Internal Charges	21,376	30,089	20,694	30,837	65,108	● -111%	● -171%
Digital Copiers	-	5,411	-	-	-	● 100%	● 100%
Capital Outlay	-	5,411	-	-	-	● 100%	● 100%
Total All Funds	\$ 1,080,258	\$ 3,764,588	\$ 7,622,881	\$ 8,918,444	\$ 9,426,048	● -6%	● -127%

City of Springfield
Total Operating Expenditures
All Funds



Information Technology

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Salaries	718,935	770,994	751,779	751,779	776,132	● -3%	● -4%
Fringe Benefits	63,620	68,336	66,942	66,942	67,564	● -1%	● -2%
Medical/Dental Insurance	146,810	133,546	131,220	131,220	184,440	● -41%	● -34%
PERS/OPSRP	128,644	132,454	126,860	126,860	126,964	● 0%	● 2%
Car Allowance	1,569	1,560	1,560	1,560	1,560	● 0%	● 0%
Pager Allowance	4,776	4,720	5,004	5,004	3,336	● 33%	● 31%
Cell Phone Allowance	2,173	2,250	2,160	2,160	1,620	● 25%	● 26%
Personnel Services	1,066,527	1,113,860	1,085,525	1,085,525	1,161,616	● -7%	● -7%
Contractual Services	5,704	3,702	1,000	1,000	1,000	● 0%	● 71%
Telephone, Cellular,Pager	12,704	12,862	17,052	17,052	13,250	● 22%	● 7%
Ris/Airs/Geo Charges	81,817	82,050	80,787	80,787	82,403	● -2%	● -1%
Computer Equipment	19,944	-	115,949	115,949	115,584	● 0%	● -155%
Travel & Meeting Expenses	4,026	2,936	3,000	3,000	3,000	● 0%	● 10%
Internal Meeting	56	143	-	-	-	● 100%	● 100%
Software License Fee	89,681	112,757	88,200	88,200	120,984	● -37%	● -25%
Utilities	11,666	11,158	16,000	16,000	11,600	● 28%	● 10%
Memberships, Books, Subscrips	417	125	300	300	300	● 0%	● -7%
Postage & Shipping Charges	-	-	100	100	100	● 0%	● -200%
Office Supplies	304	595	400	400	400	● 0%	● 8%
Computer Supplies	6,307	10,813	10,000	10,000	10,000	● 0%	● -11%
Computer Software	16,049	8,768	5,000	5,000	5,000	● 0%	● 50%
Small Furniture & appliances	250	1,008	-	-	-	● 100%	● 100%
Program Expense	493	407	11,898	11,898	500	● 96%	● 88%
Equipment Maintenance	20,817	4,851	9,000	9,000	8,000	● 11%	● 31%
City EE Recognition	20	-	1,000	1,000	1,000	● 0%	● -194%
Employee Development	410	5,310	8,000	8,000	8,000	● 0%	● -75%
Material & Service	270,665	257,482	367,686	367,686	381,121	● -4%	● -28%

Information Technology

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Internal Insurance Chgs	733	5,896	5,896	5,896	12,276	● -108%	● -194%
Int Computer Equip Chgs	48,565	58,918	46,716	46,716	100,008	● -114%	● -95%
Internal Employee Benefit Chg	6,362	8,327	7,870	7,870	9,700	● -23%	● -29%
Internal MS Enterprise Agreement	1,638	1,638	1,460	1,460	5,076	● -248%	● -222%
Int Bldng Preservation Chrgs	5,310	6,490	6,020	6,020	6,020	● 0%	● -1%
Internal Charges	62,608	81,269	67,962	67,962	133,080	● -96%	● -88%
Computer Equipment	9,142	34,635	104,000	104,000	10,000	● 90%	● 80%
Capital Outlay	9,142	34,635	104,000	104,000	10,000	● 90%	● 80%
Total All Funds	\$ 1,408,940	\$ 1,487,246	\$ 1,625,173	\$ 1,625,173	\$ 1,685,817	● -4%	● -12%

City of Springfield
Total Operating Expenditures
All Funds



Legal and Judicial Services

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Salaries	469,544	483,966	573,670	569,091	596,711	● -5%	● -17%
Overtime	5,945	5,095	-	-	-	● 100%	● 100%
Fringe Benefits	41,018	42,327	43,622	49,425	51,237	● -4%	● -21%
Medical/Dental Insurance	104,379	108,435	132,694	144,420	167,796	● -16%	● -46%
PERS/OPSRP	60,480	61,984	61,410	66,262	70,032	● -6%	● -14%
Cell Phone Allowance	543	540	540	540	540	● 0%	● 0%
Personnel Services	681,909	702,347	811,936	829,738	886,316	● -7%	● -21%
Interpreter Fees	5,653	5,751	4,000	5,000	5,000	● 0%	● 3%
Billing & Coll Exp	119,392	123,321	109,522	131,000	131,000	● 0%	● -12%
Contractual Services	598,007	520,458	511,220	512,222	512,222	● 0%	● 6%
Litigation Expense	-	-	5,000	5,000	5,000	● 0%	● -200%
Indigent Representation	219,732	238,900	181,834	181,834	181,834	● 0%	● 15%
Merchant fees	7,251	10,195	10,000	10,000	10,000	● 0%	● -9%
Mental Health Eval	7,900	4,000	8,000	3,000	8,000	● -167%	● -21%
Special Prosecutor Services	-	950	3,000	3,000	3,000	● 0%	● -128%
Telephone, Cellular,Pager	774	817	1,024	854	854	● 0%	● 2%
Computer Equipment	9,103	3,234	5,940	5,500	-	● 100%	● 100%
Duplicating Supplies	4,201	3,684	1,700	5,000	4,680	● 6%	● -46%
Travel & Meeting Expenses	3,566	2,430	4,000	4,380	4,380	● 0%	● -31%
Subpoena & Jury Fees	1,174	868	2,000	2,000	2,000	● 0%	● -48%
Witness Fees	2,236	20	2,400	2,400	2,400	● 0%	● -55%
Memberships, Books, Subscrips	2,540	1,449	2,100	2,100	2,100	● 0%	● -3%
Postage & Shipping Charges	9,346	7,402	8,250	8,250	7,250	● 12%	● 13%
Office Supplies	5,163	4,062	3,000	5,500	5,500	● 0%	● -35%
Software License Fee	-	-	76,529	70,224	64,205	● 9%	● -152%
Program Expense	3,116	6,087	3,700	7,997	7,997	● 0%	● -86%
Equipment Maintenance	-	450	250	500	500	● 0%	● -114%
Employee Development	200	38	9,000	9,000	4,000	● 56%	● -30%

Legal and Judicial Services

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15-FY14 Avg % Change Actual
Material & Service	999,352	934,115	952,469	974,761	961,922	● 1%	● 0%
Internal Insurance Chgs	627	2,899	2,899	2,899	13,907	● -380%	● -549%
Int Computer Equip Chgs	6,522	5,532	4,032	4,032	4,032	● 0%	● 25%
Internal Employee Benefit Chg	5,302	6,052	7,083	7,083	7,760	● -10%	● -26%
Internal MS Enterprise Agreement	1,365	1,241	1,460	1,460	3,444	● -136%	● -154%
Int Bldng Preservation Chrgs	4,425	5,216	4,816	4,816	5,070	● -5%	● -5%
Internal Charges	18,241	20,940	20,290	20,290	34,213	● -69%	● -73%
Program Equipment	2,550	-	-	-	-	● 100%	● 100%
Public Safety Info System	66,141	113,083	29,500	-	-	● 100%	● 100%
Capital Outlay	68,691	113,083	29,500	-	-	● 100%	● 100%
Total All Funds	\$ 1,768,193	\$ 1,770,486	\$ 1,814,195	\$ 1,824,789	\$ 1,882,451	● -3%	● -6%

City of Springfield
Total Operating Expenditures
All Funds



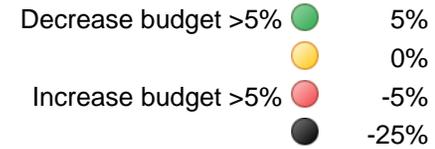
Library

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Salaries	731,125	749,540	771,812	782,312	796,537	● -2%	● -6%
Season/Intern/Tmp Wages	32,658	48,178	36,486	36,486	41,000	● -12%	● -5%
Fringe Benefits	66,901	69,566	69,277	69,277	69,323	● 0%	● -1%
Medical/Dental Insurance	185,353	177,839	202,716	202,716	243,972	● -20%	● -29%
PERS/OPSRP	121,809	118,118	120,334	120,334	124,056	● -3%	● -3%
Cell Phone Allowance	362	360	360	360	360	● 0%	● 0%
Personnel Services	1,138,208	1,163,600	1,200,985	1,211,485	1,275,248	● -5%	● -9%
Contractual Services	39,931	43,723	38,644	37,580	39,022	● -4%	● 4%
Telephone, Cellular,Pager	996	1,027	1,178	1,178	1,178	● 0%	● -10%
Audio Visual Communications	5,384	9,511	10,760	10,760	10,760	● 0%	● -26%
Computer Equipment	-	-	600	1,200	1,200	● 0%	● -500%
Duplicating Supplies	2,230	2,337	2,451	2,451	2,451	● 0%	● -5%
Library Xerox	-	2,024	2,609	2,609	2,609	● 0%	● -69%
Travel & Meeting Expenses	4,378	2,343	1,630	1,630	1,630	● 0%	● 41%
Software License Fee	-	-	3,234	3,234	3,234	● 0%	● -200%
Audio Visual Supplies	3,672	2,474	2,694	2,694	2,694	● 0%	● 9%
Utilities	37,162	35,845	40,000	40,000	40,000	● 0%	● -6%
Periodicals	5,715	3,965	6,560	3,095	3,095	● 0%	● 43%
Memberships, Books, Subscrips	530	710	1,766	1,766	1,766	● 0%	● -76%
Postage & Shipping Charges	4,253	3,719	3,334	4,776	3,334	● 30%	● 12%
Office Supplies	10,820	9,232	54,500	44,500	9,500	● 79%	● 62%
Computer Supplies	513	399	61	-	-	● 100%	● 100%
Computer Software	2,760	3,090	5,500	5,500	5,500	● 0%	● -45%
Small Furniture & appliances	1,546	-	-	-	-	● 100%	● 100%
Program Expense	19,532	17,780	18,128	45,033	58,205	● -29%	● -215%
Art Alley Repair	-	395	4,412	4,412	750	● 83%	● 53%
Arts Comm Operations	6,799	7,814	11,276	11,276	7,500	● 33%	● 13%
Art Alley Special Project	-	-	1,265	1,265	500	● 60%	● -19%

Library

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Equipment Maintenance	199	-	381	381	381	● 0%	● -97%
Audio Visual Maintenance	-	-	281	281	281	● 0%	● -200%
Employee Development	74	1,692	883	883	883	● 0%	● 0%
Material & Service	146,493	148,080	212,147	226,504	196,473	● 13%	● -16%
Internal Insurance Chgs	1,077	18,884	18,884	18,884	25,108	● -33%	● -94%
Int Computer Equip Chgs	5,004	3,000	3,000	3,000	3,000	● 0%	● 18%
Internal Bldg Maint Chgs	1,872	775	-	-	-	● 100%	● 100%
Internal Employee Benefit Chg	8,766	9,387	10,231	10,231	12,610	● -23%	● -33%
Internal MS Enterprise Agreement	2,257	1,810	1,898	1,898	4,260	● -124%	● -114%
Int Bldng Preservation Chrgs	7,316	7,611	7,826	7,826	7,826	● 0%	● -3%
Internal Charges	26,292	41,467	41,839	41,839	52,804	● -26%	● -45%
Computer Equipment	11,998	257	800	1,500	8,000	● -433%	● -84%
Adult Books	49,038	44,999	54,608	54,608	54,608	● 0%	● -10%
Reference Books	8,477	6,146	8,100	8,100	8,100	● 0%	● -7%
Children's Books	27,192	23,044	24,563	24,563	24,563	● 0%	● 1%
Young Adult Books	6,147	5,159	6,972	6,972	6,972	● 0%	● -14%
Lib Gift & Mem Books	27,066	25,218	26,000	26,000	26,000	● 0%	● 0%
Capital Outlay	129,918	104,823	121,043	121,743	128,243	● -5%	● -8%
Total All Funds	\$ 1,440,910	\$ 1,457,970	\$ 1,576,014	\$ 1,601,571	\$ 1,652,768	● -3%	● -11%

City of Springfield
Total Operating Expenditures
All Funds



Police

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Salaries	7,905,904	8,123,024	8,202,708	8,552,053	8,840,663	● -3%	● -9%
Overtime	569,552	613,069	705,560	482,776	477,024	● 1%	● 24%
Fringe Benefits	926,200	939,447	985,018	957,805	852,664	● 11%	● 10%
Medical/Dental Insurance	2,303,823	2,302,351	2,343,612	2,529,042	2,721,396	● -8%	● -17%
City Retirement Plan	573,129	568,194	658,829	669,361	650,804	● 3%	● -8%
PERS/OPSRP	952,756	968,120	1,025,727	1,044,128	1,092,874	● -5%	● -11%
CRP Interest Guarantee	1,215,555	1,215,000	1,352,000	1,352,000	1,352,000	● 0%	● -7%
Uniform Allowance	152,684	153,740	154,232	154,524	166,932	● -8%	● -9%
Cell Phone Allowance	5,329	5,326	5,360	6,840	8,280	● -21%	● -55%
Personnel Svs Adjustments	-	-	88,200	-	150,000	● -100%	● -410%
Personnel Services	14,604,933	14,888,271	15,521,246	15,748,529	16,312,637	-4%	-9%
Contractual Services	506,906	497,373	607,500	607,500	607,500	● 0%	● -13%
Prisoner Exp Medical	219,635	245,270	150,000	233,000	233,000	● 0%	● -14%
Drug Prevention/Ed	15,505	18,448	25,000	25,000	10,500	● 58%	● 47%
Merchant fees	14,640	11,921	5,000	11,000	11,000	● 0%	● -5%
Telephone, Cellular,Pager	32,917	35,057	36,000	36,666	38,751	● -6%	● -12%
Ris/Airs/Geo Charges	387,576	301,375	150,000	150,000	-	● 100%	● 100%
Info system Operations	-	-	-	-	167,257	● -100%	● -100%
Computer Equipment	42,627	7,280	278,159	289,159	-	● 100%	● 100%
Advertising	833	3,059	-	-	-	● 100%	● 100%
Duplicating Supplies	8,804	3,236	5,000	5,000	5,000	● 0%	● 12%
Printing	20,083	22,121	16,700	11,800	11,800	● 0%	● 40%
Travel & Meeting Expenses	7,431	8,175	5,100	11,000	11,000	● 0%	● -59%
Internal Meeting	2,674	2,748	-	-	-	● 100%	● 100%
Software License Fee	-	-	-	-	96,410	● -100%	● -100%
Audio Visual Supplies	452	-	-	-	-	● 100%	● 100%
Medical Supplies	4,600	6,372	9,000	6,000	10,000	● -67%	● -50%
Safety Clothing/Eq	19,982	20,052	18,500	18,000	18,000	● 0%	● 8%

Police

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Police Weapons	56,667	55,624	-	-	-	100%	100%
Inmate Supplies	14,631	10,201	14,000	17,000	17,000	0%	-31%
Prisoner Meal Expense	131,352	123,318	100,000	128,000	128,000	0%	-8%
Gasoline & Oil	215,085	200,736	201,300	206,900	200,100	3%	3%
Utilities	109,570	109,756	99,000	115,433	115,633	0%	-9%
Memberships, Books, Subscrips	3,649	4,089	4,000	4,000	4,000	0%	-2%
Postage & Shipping Charges	9,876	10,814	9,500	8,000	8,000	0%	21%
Office Supplies	15,444	20,535	37,100	42,200	19,200	55%	21%
Computer Supplies	274	233	-	-	-	100%	100%
Computer Software	9,047	2,348	25,818	14,018	600	96%	95%
Small Furniture & appliances	996	1,391	2,000	-	-	100%	100%
Clothing Allowance	26,296	20,528	34,100	32,000	32,000	0%	-19%
Cleang/Maint Materials	25,432	25,988	22,000	25,000	25,000	0%	-2%
Program Expense	137,849	169,483	174,500	90,500	85,119	6%	47%
Canine Donations Expenditures	19,133	29,622	30,000	30,000	30,000	0%	-14%
Citizen Survey	518	1,548	1,500	1,500	1,500	0%	-26%
Region Training Plan	5,000	5,000	5,000	5,000	5,000	0%	0%
Hazmat	933	1,940	1,000	-	-	100%	100%
Equipment Maintenance	24,223	22,178	35,000	13,000	20,000	-54%	26%
Bldg Maintenance	3,299	7,371	23,000	6,000	6,000	0%	47%
Vehicle Maintenance	53,580	63,851	51,500	48,500	48,500	0%	14%
Copier Maintenance	797	-	-	-	-	100%	100%
City EE Recognition	2,552	1,811	1,200	600	600	0%	68%
Employee Development	25,991	20,060	99,527	130,027	12,500	90%	74%
Tuition Reimbursement	27,968	35,616	35,000	37,500	37,500	0%	-14%
Recruitment Expense	8,495	9,578	40,000	12,000	12,000	0%	38%
Material & Service	2,213,322	2,136,107	2,352,004	2,371,303	2,028,470	14%	9%
Internal Insurance Chgs	285,488	335,730	335,729	335,729	529,710	-58%	-66%
Internal Veh Mt Chgs	3,284	3,295	3,732	3,732	3,185	15%	7%
Int Computer Equip Chgs	-	-	39,996	39,996	39,996	0%	-200%
Internal Bldg Maint Chgs	-	46,392	45,780	45,780	46,258	-1%	-51%
Internal Veh & Equip Rent	180,864	215,508	261,684	261,684	269,088	-3%	-23%
Indirect Costs	242,540	247,970	267,808	267,808	283,014	-6%	-12%
Internal Employee Benefit Chg	87,067	94,754	96,801	96,801	119,310	-23%	-28%

Police

Account	FY12 Actual	FY13 Actual	FY14 Est Actual	FY14 Amended Budget	Proposed FY15 Budget	% Change Over Amend	FY15- FY14 Avg % Change Actual
Internal MS Enterprise Agreement	22,416	18,105	17,958	17,958	20,160	● -12%	● -3%
Int Bldng Preservation Chrgs	72,668	73,138	78,872	78,872	78,885	● 0%	● -5%
Internal Charges	894,327	1,034,892	1,148,360	1,148,360	1,389,606	● -21%	● -35%
Vehicles	186,494	175,196	389,330	407,761	261,000	● 36%	● -4%
Office Furniture	3,073	-	-	-	-	● 100%	● 100%
Training Equipment	7,194	-	-	-	-	● 100%	● 100%
Personnel Safe Equip	-	2,316	-	-	-	● 100%	● 100%
Police Dog	-	-	-	-	26,000	● -100%	● -100%
Program Equipment	62,893	13,915	9,170	9,170	-	● 100%	● 100%
Computer Equipment	29,966	-	29,000	-	-	● 100%	● 100%
Communication Equipment	6,811	-	-	-	-	● 100%	● 100%
LRIG Capital Outlay	-	-	-	-	95,000	● -100%	● -100%
Public Safety Info System	-	249,203	127,500	255,000	-	● 100%	● 100%
Capital Outlay	296,431	440,630	555,000	671,931	382,000	● 43%	● 11%
Total All Funds	\$ 18,009,013	\$ 18,499,899	\$ 19,576,610	\$ 19,940,123	\$ 20,112,713	● -1%	● -8%

To: Gino Grimaldi, City Manager
From: Rob Everett, Library Director
Date: April 4, 2014

SUMMARY OF SIGNIFICANT ISSUE(S) IN THE DEPARTMENT PROPOSAL

(Revenues/Expenditures)

<u>Issue</u>	<u>FTE</u>	<u>Cost</u>
1. Reclass Youth Librarian C42/7	1.0	(\$63,003)
2. Reclass Youth Librarian C41/2	1.0	\$47,227
3. Library ILS Server Replacement	0.0	\$18,000
4. Patron Self-Service	0.0	0.0

EXPLANATION OF SIGNIFICANT ISSUE(S)

1. By reclassifying the vacant Early Literacy librarian position from C42 Step 7 to Youth Librarian C41 Step 2 the library was able to realize \$15,000 in savings for this fiscal cycle. This action allowed us to finally stabilize funding for this full-time Youth Services librarian (heretofore partially funded by grants & gifts) and establish an entry level professional position in the youth services area.
2. Establish entry level Youth Services librarian position while achieving \$15,000 in salary savings.
3. The Library’s integrated library system (ILS) is two years past due for a server replacement. Our operation and the operation of 6 other Lane County libraries are contingent upon this piece of hardware. We have identified funds in the Library’s equipment replacement fund and IT department funds to cover the cost of this project (\$18,000). As we entered into discussions with our ILS vendor, SIRSI/Dynix, about a future server replacement they came forward with a proposal that would replace the server with a cloud-based, Software as a Service (SaaS) product that would eliminate the need for ever purchasing a server again. In essence our vendor would take over the role that the server and city staff had been fulfilling. As a financial inducement to move in this direction SIRSI/Dynix is offering to include at a significant discount ILS catalog and circulation software enhancements that we had been attempting to fund separately at a cost of \$26,000; shared among the 7 participating libraries. The additional one-time set-up cost to the Library for the ILS enhancements under the proposed SaaS agreement would be included in the \$18,000 allocated for server replacement. The Library would also realize a modest increase (\$3,560) for the cost of its annual maintenance. So for the cost of replacing a server we would move to a cloud-based service that would free up city staff for other endeavors and the Library would be able to significantly improve service to our patrons through enhancements to our online catalog and automated circulation system.

4. Last fiscal year \$35,000 was allocated for the initial phase of a 2-year project aimed at creating patron self-service checkout and holds pickup stations. This project will also fund the replacement of our 27 year-old security system. The first phase of the project was intended to convert all library collections to Radio Frequency ID tags. In the course of our research in how to run an efficient conversion project we learned that there may be more cost effective and reliable methods of achieving the desired outcomes of patron self-service and improved security. We are not requesting additional funding at this time but wish to retain the original allocation in order to pursue the alternative course in achieving the stated goals. As proposed the RFID project would have cost anywhere from \$85,000 to \$100,000. The Library's need for these improvements is still pressing. We believe we can achieve the desired outcomes for significantly less money utilizing a much more stable technology.

PRIORITY BASED BUDGETING - TRANSITION

As an early adopter of the Priority Based Budgeting (PBB) concept the Library was afforded the opportunity to rethink and refocus on its programs through the lens of the PBB process. We evaluated eleven Library programs using 5 Basic Program Attributes and 6 desired Community Results. This evaluation placed all but two of the programs in the 3rd Quartile of the PBB rating scale. These programs cover the full range of library activities including; recreational reading, information retrieval, employment seeking, early literacy training, technology training, cultural events, and educational support for students of all ages. The Library provides these services in both English and Spanish. We have used our PBB experience to more clearly delineate the discreet elements of our service delivery and to explore how best to achieve the community results the City's leaders wish to see. As a result of Priority Based Budgeting we have begun establishing partnerships with other community organizations. These partnerships will bring both the expertise and the resources to bear necessary to accomplish goals we don't have the resources to achieve on our own. For example we are partnering with the University of Oregon on a grant that will provide funding for library programming in Science, Technology, Engineering, and Math (STEM) in support of Springfield school's curriculum. We are also participating in an early literacy grant put forward by an area coalition of early childhood care agencies and advocates as part of a statewide child welfare initiative from the Governor's office. We have also sought and received numerous small grants for everything from archiving a local newspaper (Lane County Historical Society) to teen technology training (American Library Assoc.). Another example of PBB's influence on our budget process is the emphasis we are placing on using technology to both improve citizen access and to expand our reach into the community. We are using PBB as the impetus to think about how citizens will use the library in the future not just the present and trying to respond with more cost-effective, less labor intensive ways of meeting those needs. Because our programs appear in the 3rd quartile there is added incentive to become innovative and remain affordable since we are not a mandated service nor are we deemed as critical as some others. It is also true, however, that although we may not be perceived as a "critical" service we can still deliver "critical" results and that is what we want PBB to help us to do.

CONCLUSION

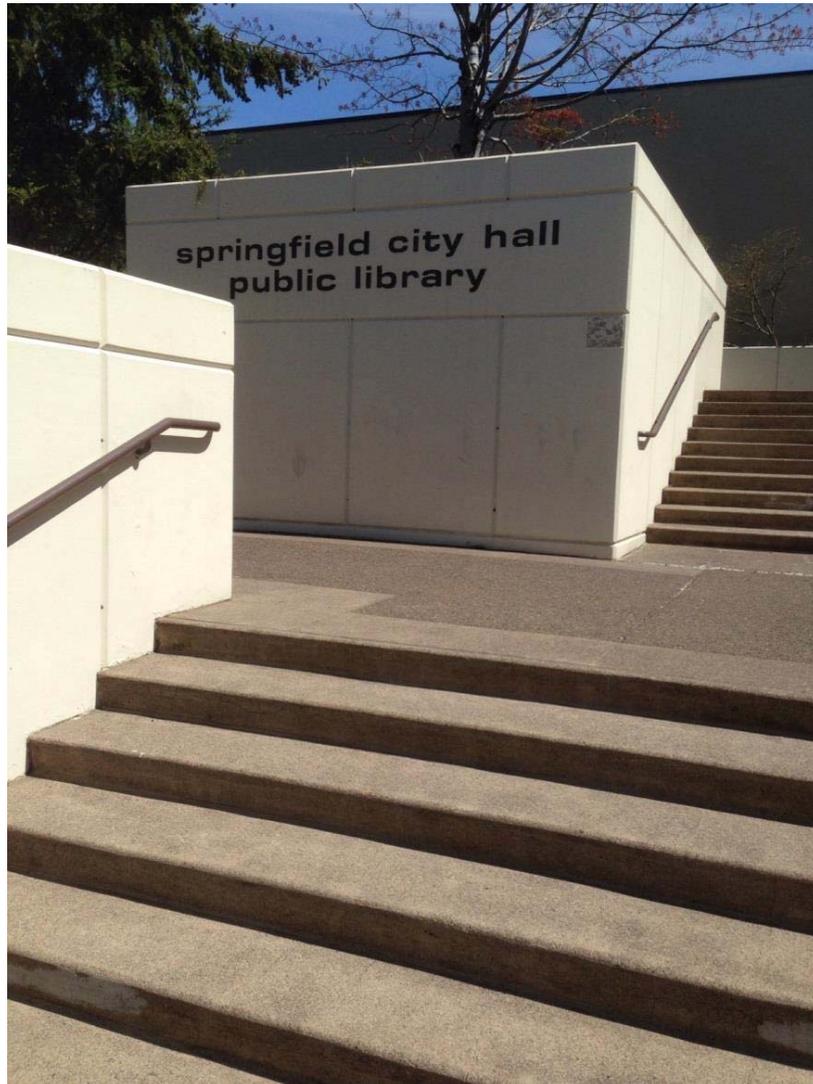
The Library continues to make strides in improving the efficiency and quality of its services. It has done so by a strategic restructuring of staff positions, making better use of available technology, introducing new technology, and by becoming much more active in seeking both grant and private funds. These actions have allowed Library services to improve and grow while remaining within our assigned budget.

COUNCIL GOALS/POLICIES/DEPARTMENT PERFORMANCE MEASURES AFFECTED

- Provide Financially Responsible and Innovative Government Services
- Foster an Environment that Values Diversity and Inclusion
- Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality

RE 03/10/2014



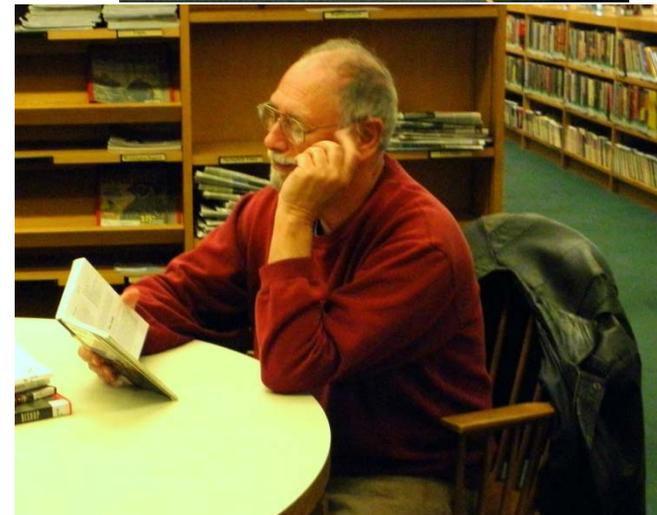


Step Right Up

- Youth Services Librarian Classification, **\$15,000**
- Automated Library System – Server to “Cloud”, **\$18,000**
- Patron Self-Service/RFID tag project, **\$35,000**
- Priority Based Budgeting



A Lens and a Mirror



The Juggling Act

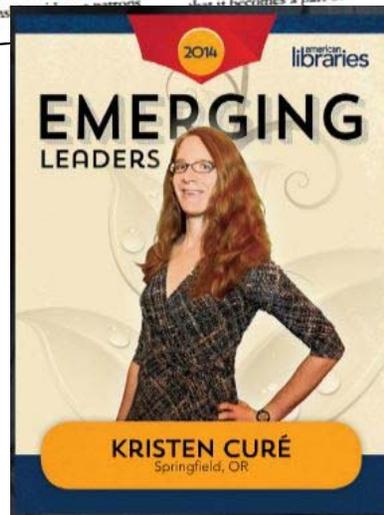


- 18,000 patrons
- 161,000 visits
- 22,000 attend programs
- 12.6 staff members

Local Outreach



We Are Visible



Nationally
Recognized



And "Liked" by All

We Are Vocal

SPRINGFIELD

Words, lovely words

Beloved poems fill the air at library's public recitation event

MULTIMEDIA PHOTO



Carolyn Harris of Pleasant Hill delivers a poem at the Springfield Library public recitation event at City Hall on Sunday, March 8, 2014. (Ivar Vong/For The Register-Guard)

By CHRISTIAN HILL
The Register-Guard

PUBLISHED: 12:00 A.M., MARCH 9

SPRINGFIELD — Verse by verse, they spoke of empathy.

VIEW OF THE NEWS

A bonanza of books

MULTIMEDIA PHOTO



Six-year-old Piper Lang and her brother Elijah, 8, explore the Friends of the Springfield Library annual book sale at the Springfield City Hall with their aunt, Felix Evans. The sale began Friday and continues today from 10 a.m. to 3:30 p.m. Thousands of books are available, as well as CDs, DVDs, VHS and audiotapes. The sale raises funds for the Library2Go service, which allows patrons to borrow free e-books and audiobooks via download from the library. Also this weekend, the Friends of the Creswell Library are holding their annual spring book sale at the Creswell Community Center, 99 S. First St. The sale began Friday and continues today from 9 a.m. to 5 p.m. and Sunday from noon to 4 p.m. Proceeds benefit the Creswell Library. (Chris Pietsch/The Register-Guard)

LOCAL NEWS

EducationExtra: Book Picks

PUBLISHED: 12:00 A.M., APRIL 7

Like 0 Tweet 0

Parrots Over Puerto Rico

By Susan L. Roth and Cindy Trumbore

Lee & Low Books, 2013

About 100 parrots fly over Puerto Rico as they migrate from their nesting grounds in the mountains of Puerto Rico to the United States and back to their nesting grounds in Puerto Rico. The parrots are beautiful, colorful, double-page spreads of the history of the birds alongside the history of the island in this exceptional nonfiction picture book.

100% Good News

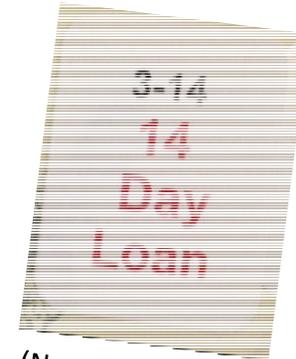
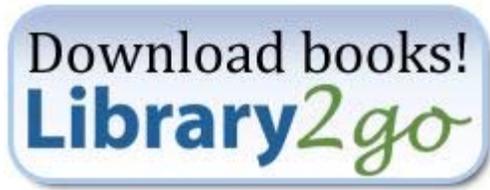
250 times in the past 18 months



Library

FY 2015

We Are *Supported*

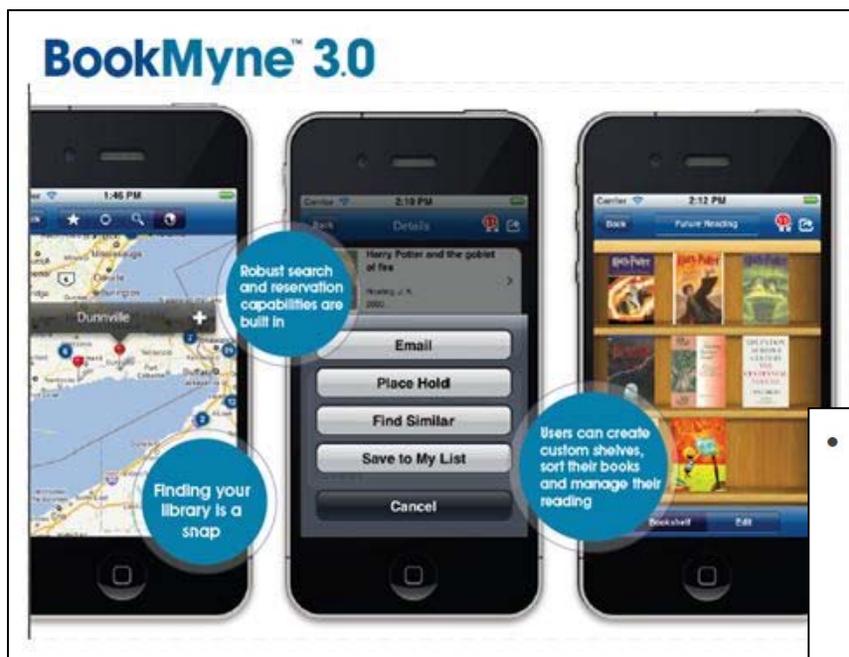


(New Book Sticker)



of the Springfield Public Library

Our “Virtual” Library



We’re offering a “suite” of new information services.

- Discovery system for electronic content:
 - eBooks
 - eAudio Books
 - eJournals
- Metadata auto-harvested from suppliers and stored in the Cloud



Your Neighbors, Our Volunteers

SCOTT WYLIE
Springfield
Arts Commissioner



ONALEE CARSON
Library Foundation



DONA BERRY
Library Shelving

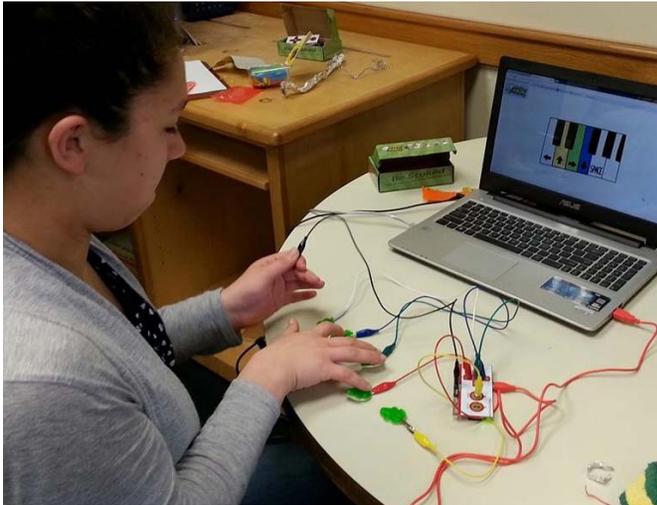
JULIANNE STERMER
Storytime Support



GRACE LEE
Teen Advisory
Board



MARGARET NUSE
Shelving &
Interlibrary Loans



STEAM-ING ahead

Science • Technology • Engineering • Arts • Math

Grants for computer programming tools, experiments with light and exploding volcanoes!





The Face of Our Culture

- Monthly gallery shows
- Three Heritage Arts Grant opportunities
- Increased attendance
at *2nd Friday Art Walks*

Library's Youth Art Programs:

Vegetable printing
Monthly preschool art & science
Music in Action
Henna tattoos for teens
& the list goes on....

Cultural Programming

SPRING film

Free!

**WEDNESDAY
1/15/14
at 6pm**

**Wildish Theater
630 Main St.
Springfield, OR**

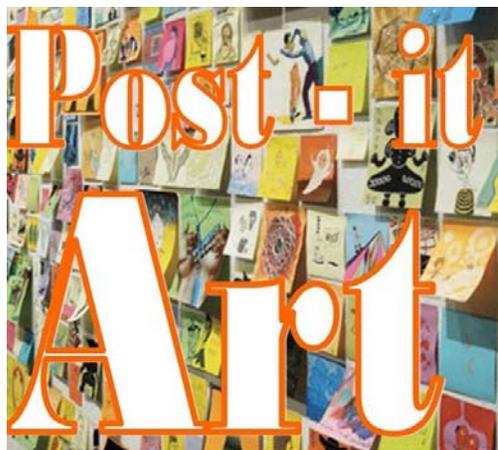
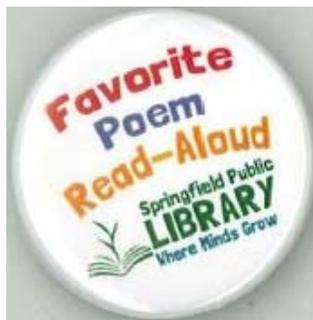
**MUHAMMAD ALI
WHEN WE WERE
KINGS**
The latest story of the Sultan in the Sun.

When We Were Kings — Directed by Leon Gast; Rated PG; 89 Minutes; 1996.

Watch the Film — Stay for a Discussion!
After the film, stay for a presentation and discussion with Dr. John Lake of Northwest Christian University.

Upcoming Screenings:
2/5/14 — The Kid Stays in the Picture III 3/19/14 — Dark Days

Brought to you by:



It's Teen Read Week
from 10.13.13 until 10.18.13
so stop by and make a mini
masterpiece for our teen art wall.



DÍA de los Niños • Día de los Libros
Children's Day | Book Day

FREE GRATIS

Springfield Public Library
Sat., April 26, 1:00 - 4:00
Biblioteca Pública de Springfield
sábado, 26 de abril, 1:00 - 4:00
541-726-3766
www.wheremindsgrow.org

Downtown Eugene Public Library
Sun., April 27, 2:30 - 5:00
Biblioteca Pública de Eugene
domingo, 27 de abril, 2:30 - 5:00
541-682-5450 (marque el 5 para español)
www.eugene.or.gov/library

José-Luis Orozco
Songs & Stories
Canciones y Cuentos

Music & Dance
Música y Baile

Free Books
Libros Gratis

An Outline for Success



Priority Based Budgeting

- Early Adopter
- 9 of 11 programs placed in 3rd Quartile (non-mandated, non-critical)
- Programs reflect full range of library activity
- Provided in both English & Spanish
- Emphasis on partnerships, innovation, and affordability
- Use technology to become more efficient and less labor-intensive
- Use technology to expand reach & increase access
- Focus on delivering “critical” results



Library

FY 2015

Libraries – at the Heart of Their Communities

“54% of Americans have used a public library in the past year, and 72% live in a “library household.” Most say libraries are very important to their communities.”

*Pew Research Center Report
“How American Value Public Libraries in Their Communities”
December 2013*



The Face of the Community

To: Gino Grimaldi, City Manager
From: Randall B. Groves, Fire Chief
Date: 3/14/2014

SUMMARY OF SIGNIFICANT ISSUE(S) IN THE DEPARTMENT PROPOSAL
 (Revenues/Expenditures)

<u>Issue</u>		<u>FTE</u>	<u>Cost</u>
1. Budget Changes GF			\$400,000
	Kelly Days \$300,000		
	Comp Days \$100,000		
2. Deputy Fire Marshal – unfunded		1.0	\$137,000

EXPLANATION OF SIGNIFICANT ISSUE(S)

1. Kelly Day and Comp Day FY15 funding - estimated GF cost \$400,000

Kelly Days were implemented in January 2013 as part of the contractual agreement with IAFF Local 1395. The addition of Kelly Days creates one additional leave slot each day, and on 104 days each year creates a second additional leave slot. The net effect is that the number of days overtime is required to meet minimum staffing is increased.

Additionally, a Comp Day ‘slot’ was agreed to for each day of the year. This increased the number of people that could potentially be on leave on any given day, impacting the need for additional overtime to meet minimum staffing requirements.

General Fund Impacts -

For FY14, the first full fiscal year of Kelly Days and Comp Days, no baseline budget adjustments were made to account for the increase in overtime anticipated due to the additional leave slots. This was a new program, and costs were largely unknown this time last year. We now have a year and a half of experience with the Kelly Day program.

The FY14 General Fund Fire Operations overtime budget is \$545,000. This budget covers personnel shortages, vacation coverage, and various other leave types, but not Kelly Days or Comp Days. Currently, Kelly Day overtime coverage for General Fund positions is anticipated to be an additional \$300,000. Comp Day overtime coverage for General Fund positions is anticipated to be an additional \$100,000. It should be noted that the department’s overtime budget was reduced by \$140,000 in FY13 to meet budget targets.

In January 2014 a Supplemental Budget Request was submitted and approved to add \$300,000 to the FLS General Fund overtime budget to cover some of the costs associated with the Kelly/Comp Day implementation. It is anticipated that an additional \$100,000 or more may be

needed to balance the FLS General Fund budget for FY14. The source of these funds has not been identified.

For the FY15 proposed budget, a Personal Services Adjustment of \$400,000 is included to address the expected costs of Kelly Days and Comp Days in FY15. This is and will be an ongoing expense, per the IAFF bargaining agreement. How this will be funded in the long term has yet to be determined.

Local Option Levy Impacts –

The FY14 Fire Levy overtime budget is \$153,275. Kelly Day and Comp Day overtime coverage for Levy-funded positions is anticipated to be an additional \$70,000. While the Levy currently maintains a healthy Reserve, this additional expense will draw down the Reserves. A Supplemental Budget Request for FY14 will be submitted to cover these additional costs in FY14.

For the FY15 proposed budget, a Personal Services Adjustment of \$71,000 is included to address the expected costs of Kelly Days and Comp Days in FY15. This is and will be an ongoing expense, per the IAFF bargaining agreement. It is anticipated that the long term funding for this expense will be through use of Levy Reserve funds, as needed, to bridge the gap between tax revenues and expenses.

Ambulance Fund Impacts -

The FY14 Ambulance overtime budget is \$159,430. Kelly Day and Comp Day overtime coverage for Ambulance-funded positions is anticipated to be an additional \$155,000. The Ambulance Fund currently maintains a small Reserve, which will be quickly drawn down with this additional expense. A Supplemental Budget Request for FY14 was submitted and approved to increase ambulance billing revenue and corresponding overtime expense by \$170,000. This is a one-time solution to the ongoing additional costs anticipated.

For the FY15 proposed budget, a Personal Services Adjustment of \$155,000 is included to address the expected costs of Kelly Days and Comp Days in FY15. This will be an ongoing expense, per the IAFF bargaining agreement. Ambulance billing revenues continue to reach all-time highs each year, but are barely keeping pace with the cost of ambulance operations. How this will be funded in the long term has yet to be determined, since Ambulance Fund Reserves are very limited.

2. Deputy Fire Marshal – unfunded 1.0 FTE

Mid-FY14 an unplanned retirement in the Fire Marshal's Office created a vacancy the department planned to fill as soon as practical. A recruitment and selection process was completed, and a candidate selected to fill the position. The position remains unfilled at this time, in an effort to capture additional FY14 cost savings. To meet budget reduction targets for FY15, this position has been unfunded for the upcoming fiscal year. This leaves the Fire Marshal's Office with two Deputy Fire Marshals, vs. four positions considered 'full' staffing. A Deputy Fire Marshal position was eliminated in FY14 to meet budget targets. Unfunding the current opening for FY15 will limit the Fire Marshal's Office capabilities, and is not sustainable for the long term. Springfield Deputy Fire Marshal's will narrow their focus and limited time to only those high-priority tasks required by law.

PRIORITY BASED BUDGET PROGRAM HIGHLIGHTS/ISSUE(S)

The City of Springfield has begun the process of implementing priority based budgeting. This effort is still in development and not yet fully implemented for the FY15 budget. Fire & Life Safety is

working to align itself with the structure, information and priorities that are emerging as part of this process. Fire staff is looking at all Fire activities and will be evaluating programs and activities based on their orientation to priority based budgeting characteristics, including Council Goals. Below is a brief discussion of a few Fire program areas identified through the priority based budget process which could benefit from further staff evaluation and discussion in FY15. This discussion is provided for information only and no additional funds are requested for any of the below programs at this time.

Public Service Non-Emergent Calls – Quartile 3

Fire/EMS Companies respond to non-emergent calls for service to assist the public with routine situations such as patient lifting calls, uncontrolled water leaks and social service type assistance. This program was highly rated as a Community Service provided by the City during the priority based budget process. These calls can tie up significant resources and occur more and more frequently. In FY15, Fire staff will research this program further, looking for efficiencies and potential cost recovery opportunities that may exist.

EMS Billing – Enterprise – Quartile 4

Springfield Fire provides ambulance billing services for other organizations. Includes full-cycle management of all accounts for a per account fee. This program was highly rated for the Cost Recovery provided during the priority based budget process. Currently Springfield provides full-cycle billing services for 24 agencies throughout the state of Oregon. This program provides a significant source of revenue for support of Springfield ambulance operations. In December 2013, the Eugene ambulance billing personnel moved to Springfield as part of the Fire merger initiative. The next step is to merge the ambulance billing systems into one database and fully integrate all billing personnel. Once this is accomplished, Fire will increase capacity of the system as a whole. In FY15, Fire staff will continue to examine the cost/benefit of the Enterprise operation and consider options for expansion of the program if cost effective.

Department of Public Safety Standards & Training (DPSST) – Certification Maintenance – Quartile 4

Firefighters are required to be certified by the State of Oregon, ensuring a level of training and competence is met. This program facilitates the ongoing training needed to maintain all required certifications and recording and reporting of all training completed. While not highly rated in the priority based budgeting process, it is a mandated program. In FY15, Fire staff will continue to look at ways to more efficiently and effectively deliver the training requirements.

Special Events – Fire Support – Quartile 3

Fire management staff provides coordination between prevention, suppression and EMS crews during public venues and parades. This program was highly rated in Risk Prevention/Avoidance and Safe Community during the priority based budget process. Fire crews are often requested and provide support to community events as a public service. In FY15, Fire staff will review the events requiring/requesting Fire coverage and look for opportunities to generate revenue to cover the cost of participation.

CONCLUSION

Cumulative reductions over the past several budget cycles have created difficult situation in FLS. With continuing increases in personnel costs, fixed costs, maintenance costs, and training requirements, the need for more expenditure vs. less is evident. FLS has proposed a budget that is

very challenging. Maintaining our current deployment should be possible throughout FY15 with the proposed budget.

The merger initiative will continue to take center stage in FY15. Focus will be integrating the IAFF workforce (July 1, 2014) and on further actions to consolidate processes, standardize equipment specifications, and capitalize on efficiencies that can be gained in a metro fire model. Significant strides have been made in the past four years, even in these difficult budget times, with more improvements planned in the near future.

COUNCIL GOALS/POLICIES/DEPARTMENT PERFORMANCE MEASURES AFFECTED

Enhance Public Safety – FLS's requests tie directly to the maintenance and delivery of public safety services. Appropriate staffing levels, training, and equipment, are required to ensure quality public safety services are delivered to the community.

To: Budget Team
From: *Chief Randall B. Groves*
Date: 21 February 2014
Title: STATION #4 MODIFICATION FOR SLEEPING ROOMS

Is this a one-time expenditure enhancement/reduction? Yes No

Program Category Title: OPERATIONS DIVISION/FIRE & LIFE SAFETY

1. Description of Proposal

Fire & Life Safety requests \$35,000 in one time capital improvement monies to be added to the General Fund baseline budget for FY15 to complete modifications to fire station #4. The proposed modification will accommodate a mixed-gender workforce that can support both an engine company and medic unit deployed from this fire station.

The FLS General Fund budget does not have dollars for capital improvements, and any station modifications are not in the DPW Building Maintenance project plan at this time.

Fire station #4 is a small (5,917 square foot) facility at 1475 Fifth St. Built in 1973. The station has had minimal upgrades over the years and is the last remaining fire station in the metro area without individual sleeping rooms.

In FY13, an operational decision was made to move the medic unit from fire station #3 (28th Street station) to fire station #4, thereby increasing the staffing each day to 5 personnel (one engine company and 2 medics) vs. only an engine company. At minimal cost, the crews reconfigured the arrangement of beds, lockers and curtains to accommodate the additional daily staffing. Sleeping areas are divided by lining up lockers and stringing curtains between them to maintain some level of privacy.

Individual sleeping rooms are not just an industry standard, but have several distinct advantages. One advantage, and our primary concern, is the ability to accommodate a mixed gender crew with an adequate level of personal space and privacy. The current arrangement is simply not suitable for a mixed gender workforce.

Additionally, firefighters are routinely exposed to numerous airborne pathogens in the course of their daily activities. Separate sleeping spaces serve to provide a barrier and limit the exposure to airborne pathogens (i.e. cold, flu germs and meningitis) within the sleeping areas which would contribute to personnel health and welfare.

The fire house is the home to the crews assigned to it for periods of 24-hours or more. Their assigned sleeping room is like their bedroom at home. A place to sleep, change clothes, study, and/or relax. With the busy schedules kept by our crews on a day-to-day basis, this is a minor improvement that will have a significant quality-of-life impact.

FLS requests one time funding to remodel the sleeping area at fire station #4 to include 5 individual sleeping rooms, with walls and doors. The costs would be kept to the minimum required to meet building/fire codes and provide for firefighter's basic storage needs.

2. Options

- 1) Increase FY15 General Fund budget to accommodate remodeling fire station #4. Request \$35,000.
- 2) Do nothing. FLS will continue the practice of excluding women from assignment to fire station #4 until improvements can be made.

3. Discussion/Impacts

Only option (1) will address the needs of the organization at this time. Failure to address the current situation will limit staffing flexibility and maintain the less-than-optimal sleeping arrangements currently in place.



Fire & Life Safety

FY 2015

**EUGENE
SPRINGFIELD**



FIRE

*Preserving Life, Property, and
the Environment*

Fire & Life Safety

FY 2015

Phase 1:
3-Battalion System
(2007)



Phase 2:
Functional Consolidation
(2010)



Phase 3:
Single Department
(2014)



Phase 4:
Form of Governance
(2017– 2018 estimate)



**“The whole is greater than the
sum of the parts.”**

Aristotle

Senior Staff



Office of the
Chief

Shift Operations

Special
Operations ,
Training, & EMS

Administrative
Services Bureau

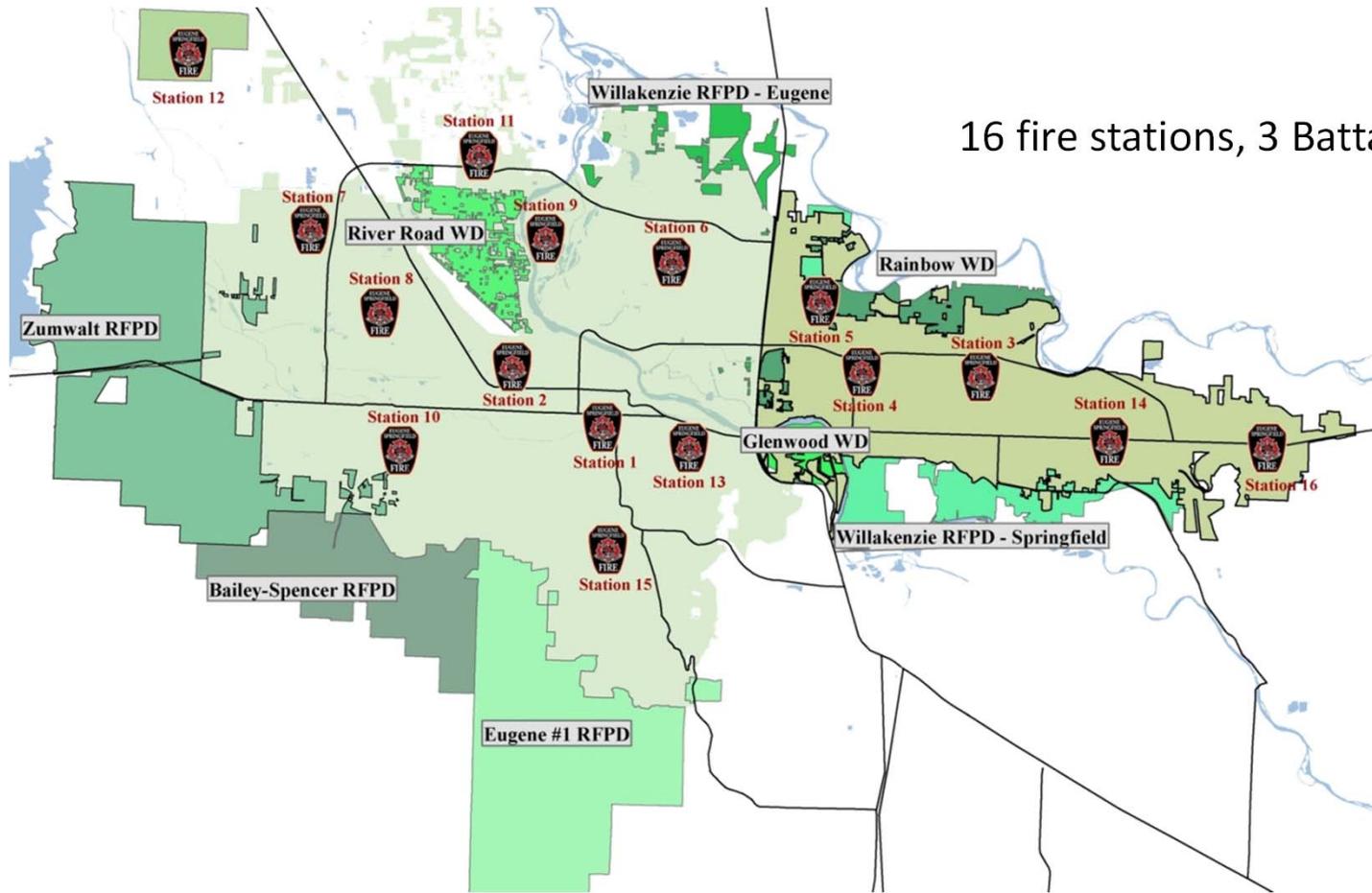
Fire Marshal's
Office





Fire & Life Safety

FY 2015



16 fire stations, 3 Battalions

Fire & Life Safety

FY 2015

City Goal: Strengthen Public Safety by Leveraging Partnerships and Resources



We are operating under an IGA; sharing a service



Fire & Life Safety

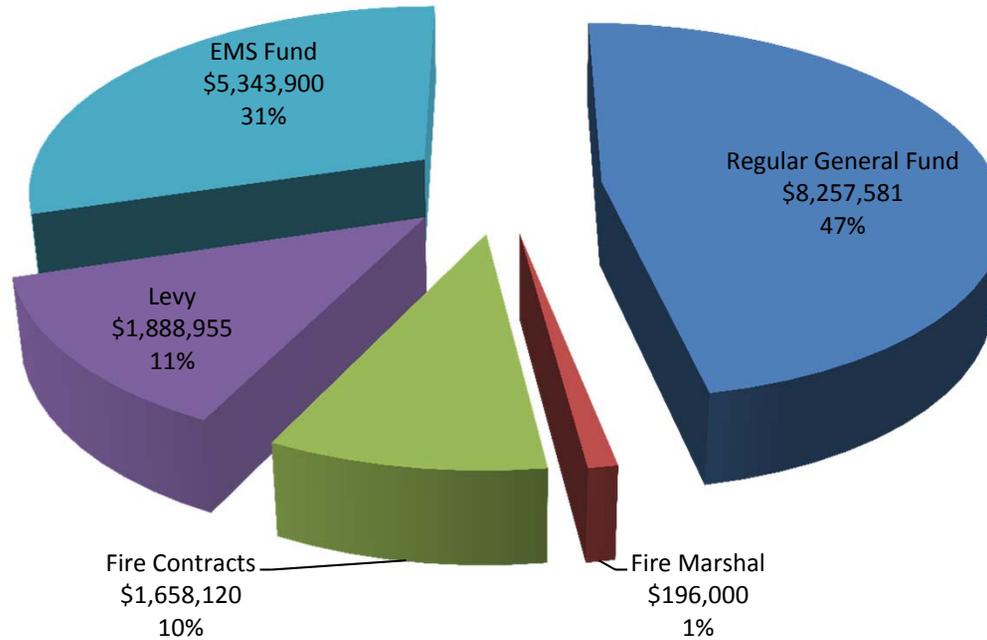
FY 2015



FY15 SFLS Funding Sources

Total Revenue:
\$17,147,129

Total Expenses:
\$17,414,653





Fire & Life Safety

FY 2015

City Goal: Strengthen Public Safety by Leveraging Partnerships and Resources

EUGENE
SPRINGFIELD



FIRE

Fire Operations

Preserve Life, Property & the Environment

Fire Prevention

Special Operations

Ensure timely and effective response to emergencies:
Fire
Rescue
Public Assistance
Contract Districts

Provide code enforcement, public education and fire cause/origin:
Business Inspections
Arson Investigation
Public Education
Bldg Plan Review

Effectively prepare employees and special teams:
Training
Water Rescue
USAR
Technical Rescue
Logistics



Fire & Life Safety

FY 2015

City Goal: Strengthen Public Safety by Leveraging Partnerships and Resources



FY14 Program Highlights

Fire Operations

Fire Prevention

Special Operations

IAFF Integration
Metro SOP's
Standardization of
SCBA's & Radios
New name/logo

Consolidation
Reduced Staffing
Increased
Development
Firehouse Software

Joint Recruit
Academies
Blue Card Training
Merged Special
Teams



Fire & Life Safety

FY 2015

City Goal: Strengthen Public Safety by Leveraging Partnerships and Resources

FY14 Program Efficiencies

- ONE department name/logo - implementation
- Union locals joined as Lane Professional Firefighters
- Equipment & SOP's standardized

FY15 Challenges

- Managing two budgets and maintaining cost balance
- Balancing competing priorities
- Budget reductions on top of merger

Long Term:

- *Governance Model - Councils/JEO*





Fire & Life Safety

FY 2015

City Goal: Provide Financially Responsible and Innovative Government Services

Enterprise Fund Programs:

EMS Billing

Provide revenue to support ambulance operations:
Full cycle billing
25 Client agencies
Experts in the field

FireMed

Ambulance Membership program:
Revenue supports ambulance operations in Lane County ASA's

Ambulance Operations

EMS emergency response throughout ASA #5:
Largest percentage of service delivery
Training
Protocols

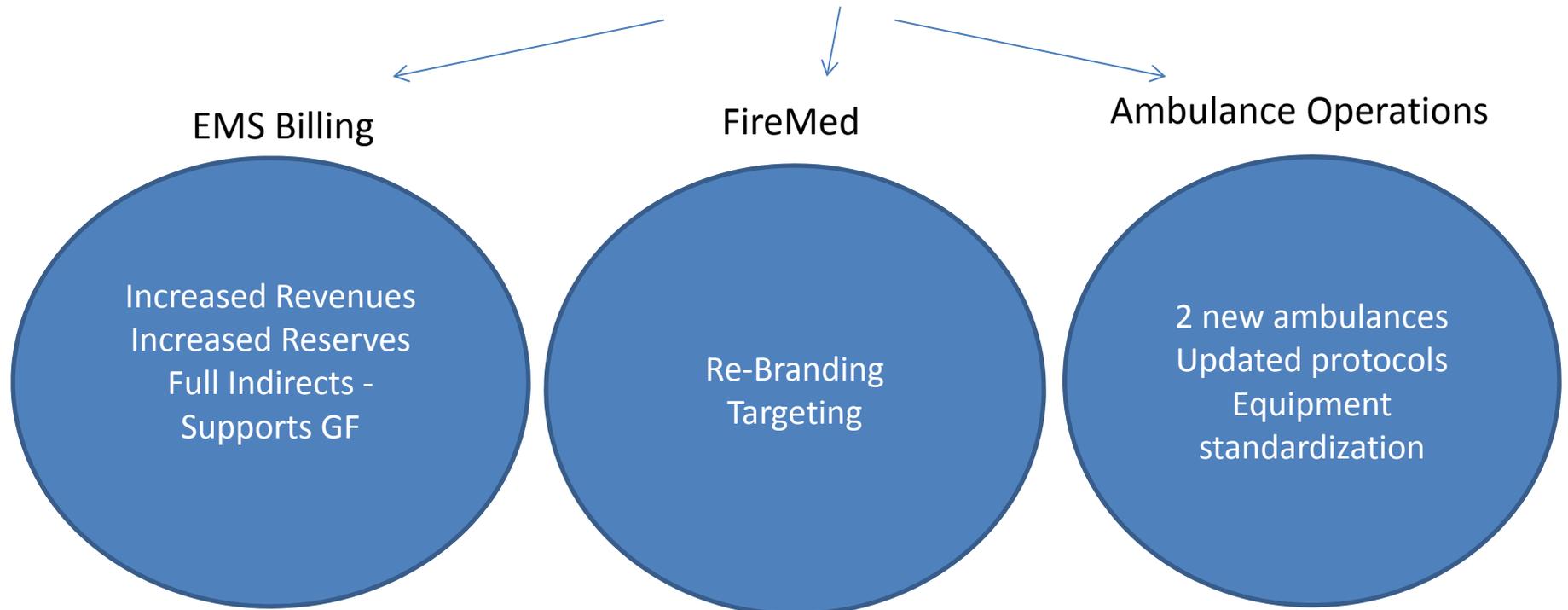


Fire & Life Safety

FY 2015

City Goal: Provide Financially Responsible and Innovative Government Services

FY14 Enterprise Fund Program Highlights:



City Goal: Provide Financially Responsible and Innovative Government Services

FY14 Program Efficiencies

- Ambulance billing personnel co-located in Springfield
- One supervisor for Eug/Spfld billing staff; allowed addition of another EMS Tech
- Contracted with clearinghouse to manage invoicing/ mailing – cost reduction, plus staff time



FY15 Challenges

- Fully integrating billing & FireMed systems
- Increasing costs of ambulance operations
- Unknown changes in Federal laws that could impact revenues



Fire & Life Safety

FY 2015

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

Programs:

Fire Operations

Fire Marshal

Ambulance Operations

Public Assistance
Special Events
Teen Day
Young Women's Fire
Camp
IAFF Community
Involvement

Public Education
Fire Investigation
Business Inspections
HAZMAT Permits

Training
FireMed
Billing Staff
Medical Director



28th Year of this Ambulance Membership Program
31,913 members (FY14 total)

- Eugene 16,302
- Springfield 10,527
- Lane Rural 5,084
- Life Flight 13,901

FY14 Revenue: \$2,602,544 total; Spfld \$651,040

New website, logo and look for FY15!

'Like' us on Facebook!

QUESTIONS?



New Medic Units joined the fleet in March 2014!

DEPARTMENT BUDGET SUMMARY
Oregon

City of Springfield,

To: Gino Grimaldi, City Manager

From: Jeff Towery, Assistant City Manager and Interim Information Technology Director

Date: April 15, 2014

SUMMARY OF SIGNIFICANT ISSUE(S) IN THE DEPARTMENT PROPOSAL

FY14 was a significant year for the Information Technology (IT) Department with a major shift in public safety technology systems and mergers of multiple departments needing seamless access and support from IT staff. All of this, in addition to normal operational functions and support, was accomplished amidst retirements and reduced staffing resulting in nearly 1/3 of the department FTE being vacant. Moving into FY15, staff is optimistic that staffing will return to approved levels and the department will be able to continue providing a high level of service. This year's IT Department budget highlights several continuing projects which have and will continue to have an impact on the service delivery of the Department.

STAFFING (FTE)

Since mid-FY14, the IT Department has operated with three less FTE. Service delivery has continued during this time for the basic functions of all positions but the strain has been significant on existing staff. All approved FTE are planned to be filled early in FY15, helping the IT Department to continue forward with project schedules. The current budgeted FTE for FY15 is 10 with no additional FTE or associated costs proposed in the FY15 department budget.

MATERIALS AND SERVICES

IT ACCOMPLISHMENTS & ONGOING PROJECTS

FY14 saw several key accomplishments for the IT Department. Most notably, the successful implementation of a regionally supported public safety system. This project has had a significant impact on the IT department, requiring IT staff to shift into a 24-7, mission critical help-desk. Thus far, staff has done so with no additional staffing resources. Also of significant note was the Financial Upgrade and Paperless AP Projects. Despite limited resources, IT staff have worked to continue providing software and, when appropriate, centralized services like the improved voucher process as a way of delivering services more efficiently. These projects are only some of the many accomplishments of the IT Department over FY14 and they will continue to have impacts into FY15.

FY15 IT PROJECTS & EQUIPMENT EXPENDITURES

Moving into FY15, the IT Department is anticipating several areas of investment including major equipment expenditures, and systems upgrades, replacements and implementations. These are only some of the anticipated projects in addition to ongoing support services provided to the organization.

Notable Materials and Service Needs

IT Fund 713	Budgeted Amount	Issue and Explanation
Computer Equipment & Maintenance	\$110,000	IT requested and received additional 713 funds to cover necessary software and equipment upgrades and maintenance. This relieves pressure on General fund, where similar activities have been budgeted in the past.
Software Licensing	\$97,000	

PRIORITY BASED BUDGET PROGRAM HIGHLIGHT(S)/ISSUE(S)

The City of Springfield has begun the process of implementing a priority based budget program. While the program is still in development and not yet fully implemented for the FY15 budget, the Information Technology Department is working to align itself with the structure, information, and priorities beginning to emerge as part of the process. In addition to aligning personnel and materials and services to the appropriate programs, staff is beginning to evaluate programs by their orientation to priority based program characteristics, including Council Goals. Below is a discussion of several IT Department program areas identified through the priority based budget process which will benefit from further staff evaluation and efforts in FY15. This discussion is provided as information only and no additional funds are requested for the below programs at this time.

Server Administration and Maintenance – Quartile 1

The Server Administration and Maintenance Program encompasses functions necessary to maintain and administer more than 50 city servers. Additionally, the program is responsible for the maintenance and administration of server storage and backup systems. This program is necessary to nearly all functions and service delivery within the City.

Technology Licensing and Purchasing – Quartile 2

The Technology Licensing and Purchasing Program focuses on the purchasing of hardware and software used by all employees. This also includes the maintenance of all licensing agreements.

Customer Support – Quartile 4

The Customer Support Program includes the staffing of a Help Desk to resolve issues and help customers (city employees) utilize technology effectively. The program provides web-based Self-Service options for self-initiated learning and updates. Program staff are available for a wide array of help functions including after-hours technical support.

CONCLUSION

It is the ultimate goal of the department to most effectively, responsibly, and innovatively implement the priorities of the Mayor and Council, thus continuing to deliver high quality services and projects to the organization and community.

The proposed budget meets the guidelines set forth by the Finance Department.

COUNCIL GOALS/POLICIES/DEPARTMENT PERFORMANCE MEASURES AFFECTED

Based upon the proposed budget, the IT Department is able to support council goals set forth.

Provide Financially Responsible and Innovative Government Services

Strengthen Public Safety by Leveraging Partnerships and Resources

Maintain and Improve Infrastructure and Facilities



Information Technology FY 2015



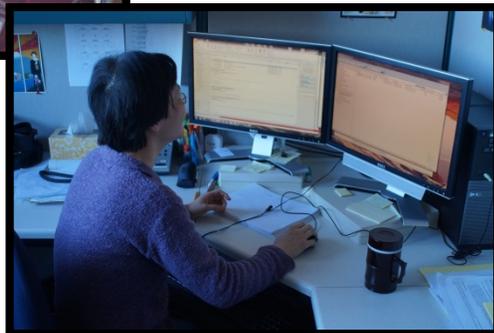
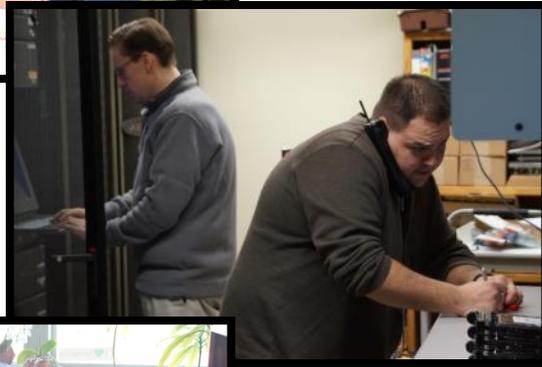
AGENDA

- Who we are...
- Key Accomplishments
- The Future of IT
- Current and Future Projects



Information Technology FY 2015

Who We Are...



Professionals focused on:

Customer Service

Network Administration

Programming Implementation, Integration
and Enhancements

Telecommunications

Systems Analysis

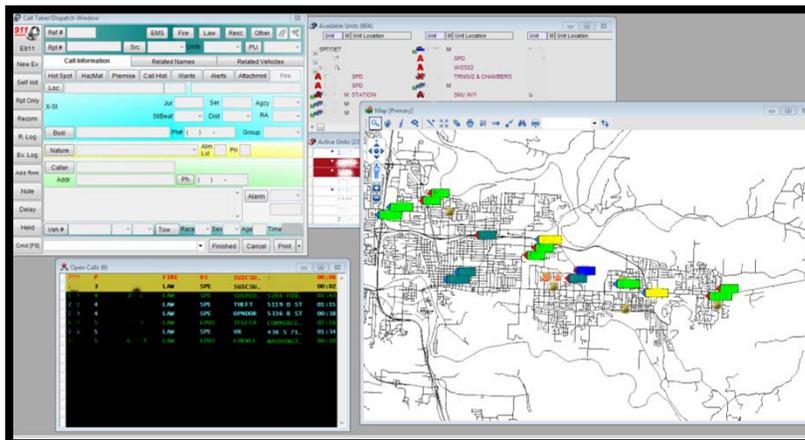
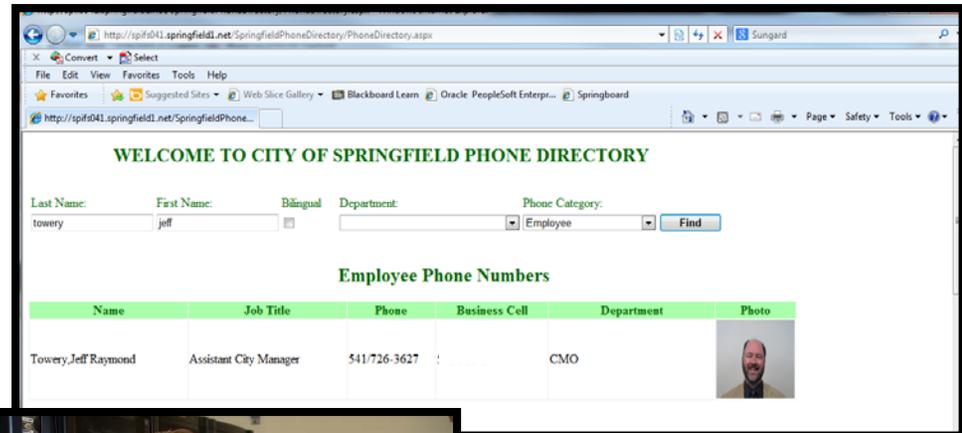
Regional Partnerships



Information Technology FY 2015

During FY14 the IT Department completed several significant projects.

New digital employee directory



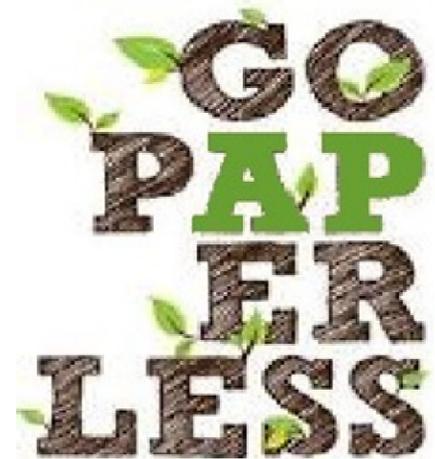
Go-live of safety programs for Police, Fire, and Jail staff



New file server significantly increasing City-wide storage



Improvements to Reporting Services

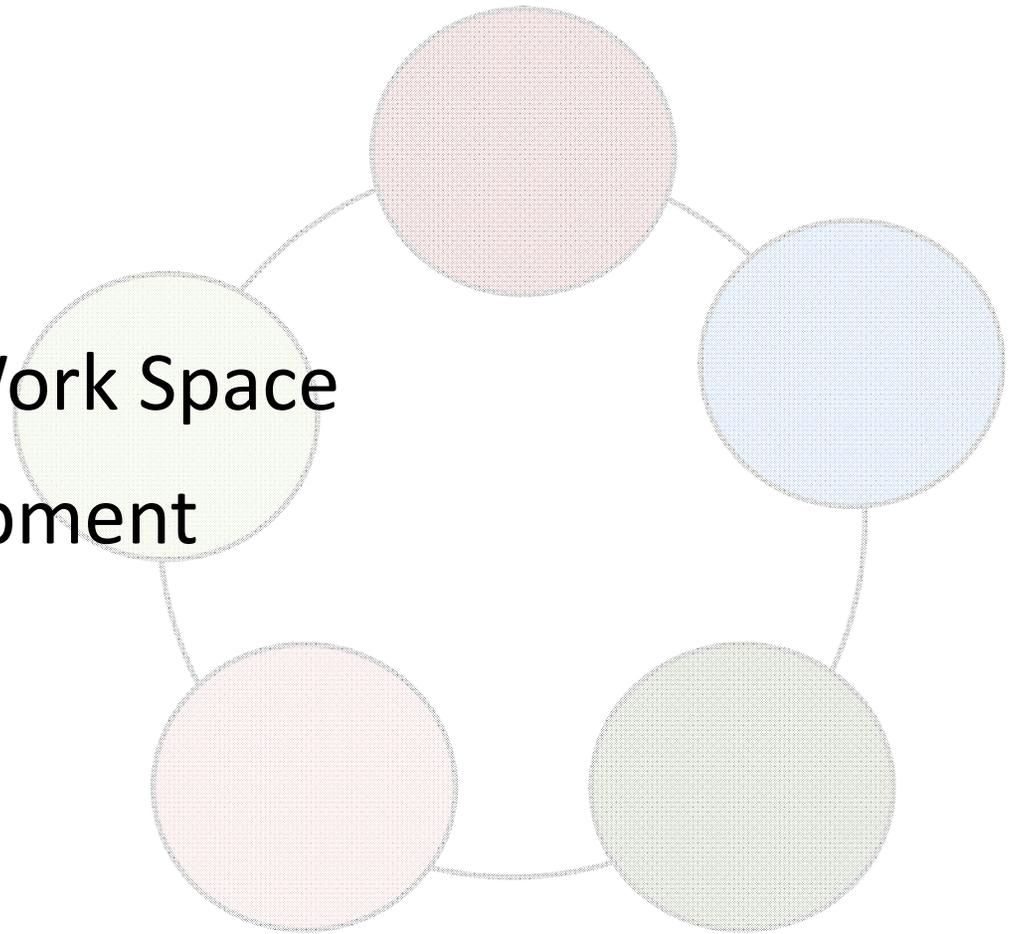


Centralization of the voucher process

Key Accomplishments

Future Focuses of IT

- Regionalism
- Customer Service
- Cohesiveness & Work Space
- Employee Development
- Leadership Profile
- Strategic Vision





Information Technology FY 2015

Future Focuses of IT

- Hire Vacant Positions
- Continue working with Public Safety Partners on Regional Applications
- Enhancements and Upgrades to Laserfiche and SQL Reporting Services
- PeopleSoft Recruitment System
- Budget System Software Replacement Research



Information Technology FY 2015

Questions?

To: Gino Grimaldi, City Manager
From: Greta Utecht, Human Resources Director
Date: March 28, 2014

SUMMARY OF SIGNIFICANT ISSUE(S) IN THE DEPARTMENT PROPOSAL

Employee Benefits: With the implementation of the Affordable Care Act (ACA), employee health benefits continue to be a major focus of the department as we continue refining our practices and procedures as a self-funded health insurance provider. As a self-funded employer, we are subject to different regulations than those employers who contract with an external insurer. Although being self-funded has greatly mitigated the increasing costs of providing insurance over this past year, we are still on a steep learning curve with the ACA that requires considerable staff time and resource.

Market Survey for compensation: The current compensation plan for non-union employees has been in place since it was approved in December 2010 and implemented in 2011. In moving away from automatic pay increases based on CPI, we have committed to doing periodic market surveys to be sure our plan remains competitive but not above market. We have also been successful in negotiating the same strategy with SEIU for their pay plan. We will be contracting with an external consultant to perform the market survey and analysis, and apply the results to our pay plans, That work will begin this spring, to be implemented over the next 18 months.

Staff changes: Effective this spring, the Labor & Employee Relations program staffing changed, as did that of Recruitment & Selection. In order to provide training and transition support, we are contracting with our City Attorney to provide labor contract negotiation services, while existing staff picks up the additional operational workload.

EXPLANATION OF SIGNIFICANT ISSUE(S) AND PRIORITY BASED PROGRAM HIGHLIGHTS

Benefit Plan and Program Administration (Quartile 2): After several favorable years of lower-than-expected claim and premium costs, we determined that moving from being fully insured to self-funded could have very positive impacts on our utilization and therefore our costs, particularly because our employees are knowledgeable about their benefits and careful consumers. In order to implement self-funding for our health insurance, we have employed a limited duration employee since October 2013, shared with the Finance Department to support the billing and claim review activities associated with self-funding. The position has been funded out of the insurance fund (707), and will end in October 2014. The first full year of self-funding has resulted in avoiding approximately \$500,000 in costs. The industry average for cost increases from 2013 to 2014 was 9% and had we remained fully insured, would have translated to that same amount in premium costs. Our costs have increased 5% in comparison.

Replacement of LPN with Nurse Practitioner: Since the Wellness Clinic was initially established in 2008, it has been staffed less than half-time with an LPN, who is an employee of Cascade Health Solutions, the independent contractor hired to provide clinic services. The current nurse will be retiring this spring, and we have requested that Cascade provide us with estimates as to what a nurse practitioner might cost us. The advantages of having the clinic staffed by an NP are numerous, because an NP can provide primary care medical services, prescribe controlled medications and generally deal with many of the issues one seeks from a medical doctor. We believe that over time, having the clinic staffed with an NP will further control our utilization rates for our health insurance, and provide better proactive and convenient care for our employees. Nurse Practitioners are greatly

sought after and considerably more expensive than LPNs, so we may need to budget more from our insurance fund for wellness than we have over the past several years.

(Revenues/Expenditures)

<u>Issue</u>	<u>FTE</u>	<u>Cost</u>
Implementation of self-funding for employee health insurance; and implementation of provisions of the federal Affordable Care Act.	.5 LD*	\$45,000 for one full calendar year; \$15,000 for FY15.
Replacement of contract LPN in City’s Wellness clinic with Nurse Practitioner.	N/A	Not yet known: in process of getting estimates.

Classification and Compensation Management (Quartile 1): As indicated above, HR will direct a market survey and analysis for non-union and SEIU employees’ compensation during the end of FY14 and into FY15. Our contractual services budget reflects the projected cost of the work. As the economy improves and we continue to experience a high number of retirements, having a competitive compensation plan that allows us to fill our vacancies with high quality applicants is important in providing the level of services the community has grown to expect. We strive to have a plan that is internally equitable, and placed suitably in the market based on the position we are trying to fill. In addition to base salary, we are continuing to review other compensation ingredients to determine if we are above, at or below what is appropriate to pay. For example, in partnership with Finance staff, we have embarked upon an analysis of whether it would be to the City’s and our employees’ advantage to move from a separate vacation and sick leave benefit, to a combined benefit, often referred to as “paid time out.” Any proposed changes to the compensation plan and associated factors will be presented to the City Council and employees will be given opportunities to comment, and of course, the labor unions representing our employees will be able to bargain any changes.

Risk Administration (Quartile 1) and Employee Training (Quartile 2): This past year we’ve started to examine our risk and liability exposure more carefully, especially since changing our Workers Compensation carrier from SAIF to CIS (City/County Insurance Services). CIS has a robust menu of services they offer their member clients, and since they now carry our liability, property, auto and Workers Comp insurance, we have received more advice and counseling as to how we might reduce our potential risks. CIS also offers a large menu of online training options, allowing us to provide required trainings on mandatory legal and regulatory obligations to our employees who don’t work a typical Monday – Friday, 8-5 schedule.

Recruitment and Selection (Quartile 1): Over the past several years, HR has focused on refining our processes, providing a greater level of support to managers and supervisors, and implementing evaluation tools that are validated and support our workforce diversification goals. A large percentage of our workforce is retirement eligible, and should they exercise that option in the next 1-3 years, we will be competing with other agencies for the cream of the crop. To do so, our processes need to be flexible and applicant friendly. We anticipate being able to implement a new electronic recruitment application in the next few months to help us prepare for the improving economy and staffing needs.

CONCLUSION

A fundamental value of the Human Resources department is to maximize employee effectiveness *and* satisfaction. Protecting our financial and human resources, preventing needless costs that can result from inadequate risk management or misadministration of pay plans and benefits, and continuing to

evaluate our programs for cost containment is how we see our role in providing the best service to the community.

COUNCIL GOALS/POLICIES/DEPARTMENT PERFORMANCE MEASURES AFFECTED

Based upon the proposed budget, the HR department is able to support council goals set forth.

Provide Financially Responsible and Innovative government Services

Foster an Environment that Values Diversity and Inclusion

hu·man re·sourc·es (*noun*)

plural noun: **human resources**



1. **The personnel of a business or organization, esp. when regarded as a significant asset.**
2. **The department or support systems responsible for personnel sourcing and hiring, applicant tracking, skills development and tracking, benefits administration and compliance with associated government regulations.**

Program Area: Recruitment & Selection

- **Revamped process so that each step of application review & evaluation is conducted to protect anonymity of candidates up to day of interview . Ensures unbiased ranking.**
- **Developed cadre of trained interviewers for inter-departmental selection processes.**





Human Resources

FY 2015

Program Area: Recruitment, Selection (continued)

- **Implemented use of validated video test to screen for customer service and workgroup interaction factors:**
 - **Customer Communication Style**
 - **Handling Customer Problems**
 - **Co-worker Relations**
 - **Teamwork**
 - **Work Habits**
 - **Integrity**
 - **Management Relations**

Program Area: Recruitment, Selection (continued)

- Recruited for and coordinated selection processes for total of 20 different positions for every department, including major process for new Police Chief.
- Will be recruiting for new Information Technology Director within next few months.



Program Area: Recruitment, Selection (continued)

- **31% of all employees will meet City's definition for retirement eligibility within next 12 months.**
- **56% of all managers/supervisors will meet City's definition for retirement eligibility within next 24 months.**



Program Area: Classification & Compensation

- **Continual update of job evaluation system as work changes. All but SPA and IAFF now on Decision Band TM Methodology which provides high level of flexibility and keeps classification plan current.**



Program Area: Classification & Compensation (continued)

- **Have separated non-union employee compensation from union compensation to avoid conflict of interest/legal issues.**
- **Have moved to market based compensation system versus simply applying CPI.**





Human Resources

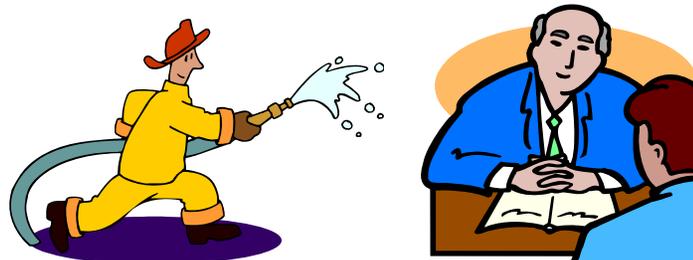
FY 2015

Program Area: Classification & Compensation (continued)

- **Will be doing market survey and compensation plan update to be implemented for FY15 & FY16.**
- **Have utilized career development step placement in order to provide internal applicants opportunity to gain experience and skills.**

Program Area: Employee & Labor Relations

- Negotiated new three-year contract with SEIU
- Currently bargaining with SPA; will be bargaining with IAFF to incorporate battalion chiefs.



- Program going through transition with loss of previous negotiator.



Human Resources

FY 2015

Program Area: Employee Benefits

- ☺ **Self-funded status for first year positive: Industry trend shows average rate increases of 9%; our increases were at 5%, primarily due to stop-loss insurance premiums.**
- ☹ **Affordable Care Act continues to elicit questions and concerns; As self-funded entity, we have avoided certain costs, but incurred others.**

Program Area: Employee Benefits (continued)

- ☺ **Joint Benefit Committee reviewing VEBA plan options to provide tax sheltered vehicle for sick leave payouts at retirement. Both City and employees will benefit.**
- ☹ **Our Wellness Center nurse has retired; drives need to review what our WC requirements are and if we can afford them.**





Human Resources

FY 2015

Program Area: Employee Benefits (continued)

- ☺ **Self-funding and wellness program components are key strategies in keeping our costs level. For last 4+ years, our claim experience has been very level, more so than any other public client our benefit consultant serves.**
- ☺ **Will be looking at offering new health plan similar to City of Eugene's Point of Service plan for IAFF members as part of merger.**

Program Area: Risk Management

Program Administration

- **Liability rates are projected to increase 26%. Property has risen over 50% in the last few years. Overall rates next year are expected to increase 15%.**
- **Risk program expenses increased 21% and Work Comp 7% over FY14 in anticipation of trends.**
- **We will perform liability and workers' compensation actuarial studies this year to determine appropriate reserve levels.**



Program Area: Risk Management (continued)

SAFETY & LOSS CONTROL

- Continued to work with City safety committees on incident root-cause analysis and prevention. (Police, Fire, City Hall and DPW Operations)
- Continue to work with Eugene fire on streamlining of claim tracking, and reporting procedures & processes.
- Continued to administer the DPW Operations DOT substance abuse testing program.

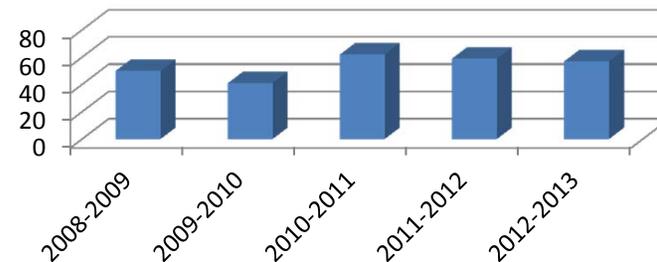


Program Area: Risk Management (continued)

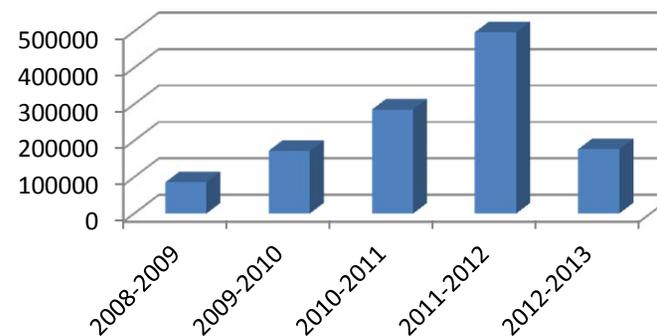
Workers Compensation Claims

- We have slightly higher frequency and cost of claims than average. Our experience mod factor is 1.04 compared to an industry average of 1.0.
- We have had fewer large claims this last year due to good management and a dose of luck.

Number of Workers Compensation Claims Per Year



Claim costs per year





Human Resources

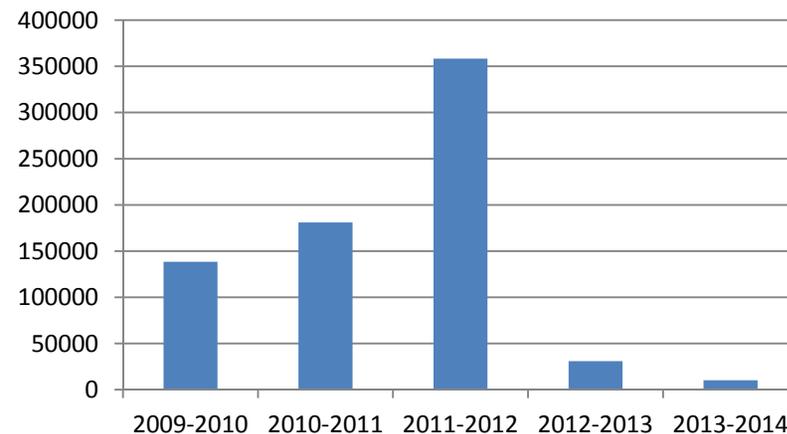
FY 2015

Program Area: Risk Management (continued)

Liability Claims

- **Aggressive management of personnel issues is reducing total liability claim costs.**

Liability Total Claim Costs



To: Gino Grimaldi, City Manager
From: Bob Duey, Finance Director
Date: February 19, 2014

SUMMARY OF SIGNIFICANT ISSUE(S) IN THE DEPARTMENT PROPOSAL

<u>Issue</u>	<u>FTE</u>	<u>Cost</u>
Accounts Payable Tech (in-house recruitment Spring 2014)	1.0	\$65K

EXPLANATION OF SIGNIFICANT ISSUE(S)

With the implementation of Priority Based Budgeting the Finance department is working hard to align our priorities and resources with the programs that will have the greatest impacts to Council goals. Several projects have been identified for FY15 that will enhance current programs, result in process improvements and/or cost savings. While the department will be project driven this next year these projects are not expected to have a large impact on the operating budget for the department. The projects are:

Accounts Payable – Quartile 4

On-line Accounts Payable

This project was approved as part of the FY14 project and is currently underway with a go-live date scheduled for July Of 2104. All departments' participation is occurring with the current steps being mapping the current process and designing the preferred process. This spring also will be the recruitment for the filling of a new position from in-house to be the ongoing support for this project. The project will continue into next fiscal year as the implementation effort reaches full implementation. Currently no additional funding is being requested for the project with the exception the planned transfer of funding for the in-house transfer of an employee. The issue of additional site licenses for laser fiche will be monitored but until the actual system is being utilized it will not be know if the existing 25 site licenses will be adequate to meet the usage demands.

Budget Development – Quartile 1

Priority Based Budgeting Year 2

The implementation of priority based budgeting for the first year has gone well with good department support. An eye for improvement is being made for year two that includes a look at particular attributes that can be developed to help with the evaluation of services, a renewed look and how programs or services are defined and consistency in how programs are cost out. None of these effort are planned to have a significant outside expense. The effort towards more public involvement in the evaluation of programs has been considered but initial support for this phase has not been strong and more analysis will need to go into this before proceeding with this effort.

Budget Software Replacement

Viewed as a large term project (2 to 3 years), Finance considers the replacement of the current BRASS budgeting system has a high priority. This system was implemented prior to Y2K and is well past its expected life. The vendor has moved onto newer versions and platforms and no longer supports this

particular product. The system is clunky in its capabilities and does not support the more up to date budget practices wanting to be utilized at the City. A significant budget savings of \$15K is being realized this next year as Finance has re-negotiated the software license agreement with the vendor because of the age and lack of need of on-going support. The savings from these negotiations is going into the projects identified above and into a software replacement fund for the hopefully near project of replacing the system. The savings that can be amassed in as short 1-3 year window will not be enough for the new product and implementation costs and an issue paper will be submitted for FY16 or FY17.

Payroll Strategic Support – Quartile 4

Fire Merger Payroll

The ongoing effort to identify roles and processes for the merged fire departments requires significant time at this point but not a large budget expense. Planned for this spring is the merging of Springfield and Eugene fire employees into a single e-log program replacing Springfield's current roster program. Planned for completion by July 1, the project will require on-going staff time by Finance, IT and HR to reach its full potential for consolidated operations. An unknown cost issue at this point in this merged service area is the potential cost to Springfield for the ongoing use of e-log and the cost of Eugene's staff time to maintain and management these processes.

Procurement Administration & Compliance Management – Quartile 1

PeopleSoft Contract Work Flow

Much like was done for the City's time entry system Springfield again has the opportunity to take advantage of a Lane County effort to add value to the PeopleSoft product. A fully developed process for helping put the development of a contract for services into a on-line work flow process that can be utilized by multiple people and departments involved in its development is available from Lane County for a estimated nominal cost of \$5,000. The use of this product would be significant time saver through efficiencies for both the department initiating the contract and for Finance in the contract review phase. Finance plans to pursue this effort but will be able to absorb this cost into its existing budget due to other savings.

General Ledger Accounting & Financial Reporting – Quartile 2

Additional Staff - Not Being Requested for FY15

1.0 Accounting Tech I or II. This is actually the Director's highest priority but is not being requested at this time. This is the replacement for position lost about 2 years ago that would be utilized in variety of areas to address current workload. It would particularly in accounting and purchasing relieve professional level staff of certain responsibilities so that the much needed analysis and review work could be conducted in a timely manner. Professional staff is currently under-utilized with the current arrangement or in some cases the work is not completed.

Auditors RFP

The Finance staff will be putting the annual audit contract out to bid in the spring of 2014 for work to begin July 2014. No increase in audit budget is being planned with the expectation that a competitive bidding process will help keep the cost similar to the current cost.

CONCLUSION

Status quo for budget requirements with several key projects planned.

COUNCIL GOALS/POLICIES/DEPARTMENT PERFORMANCE MEASURES AFFECTED

Financially Responsible and Stable Government Services



Mission Statement:

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.



Finance

FY 2015

City Goal: Provide financially responsible and innovative government services

Key Process/Objectives:

Financial Reporting

Ensure Timely and Accurate financial reports that contribute to the improved quality of financial decisions that directly impact the City and its programs.

Treasury

Provide citizens of Springfield with cost effective, efficient and secure cash management to achieve the best possible return

Financial Management

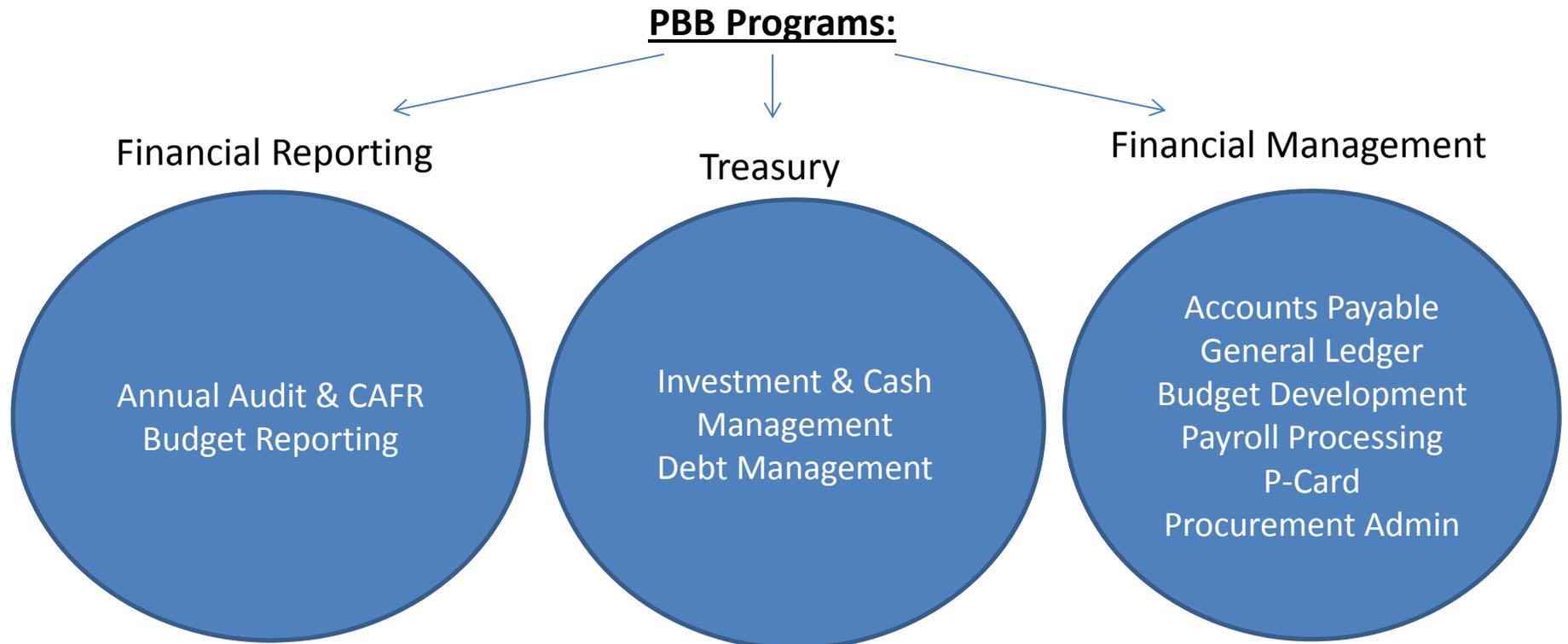
Effectively manage and monitor activities including budgeting, funds management, safeguarding financial resources and strengthening internal controls



Finance

FY 2015

City Goal: Provide financially responsible and innovative government services





Finance

FY 2015

Program: Procurement Administration

- July 2013 to April 2014 over 200 contracts and solicitations
- Revised administrative regulations for Purchasing and Travel programs
- Process improvement for small dollar transactions increasing the threshold to \$10,000
- Migrated the City to a new P Card online platform

FY15 Objectives:

- PeopleSoft Contract Work Flow



Program: Payroll

- Increased the number of payroll vendors paid by ACH vs. paper check
- Error Free Payrolls
- Successful External Audit
- Quarterly & annual Tax filings completed accurately and on time

FY15 Objectives:

- Implement the rest of the fire contract/merger
- Creating a successful interface between ELOG and PeopleSoft for Fire department time entry
- Training in Classification & Compensation



Finance

FY 2015

Program: Accounting and Financial Reporting

- Annual Audit and CAFR
- General Ledger Accounting and Financial Reporting
- Accounts Payable
- Revenue Collections

FY15 Objectives:

- Implement Paperless Accounts Payable
- Receive GFOA Award for Excellence in Financial Reporting
- Increase number of vendor payments made by pCard and ACH



INNOVATION: Paperless AP

Vision :

To centralize the City of Springfield's accounts payable (AP) function and implement a paperless process that would result in an efficiency of labor that would both save the City money and free up resources to meet other program needs.

Objective:

- Easier and faster retrieval of information
- Less FTE devoted to the accounts payable process
- Fewer budget exceptions and correcting journal entries
- Automated document retention process
- Streamlined voucher approval process



Finance

FY 2015

Program: Budget Development

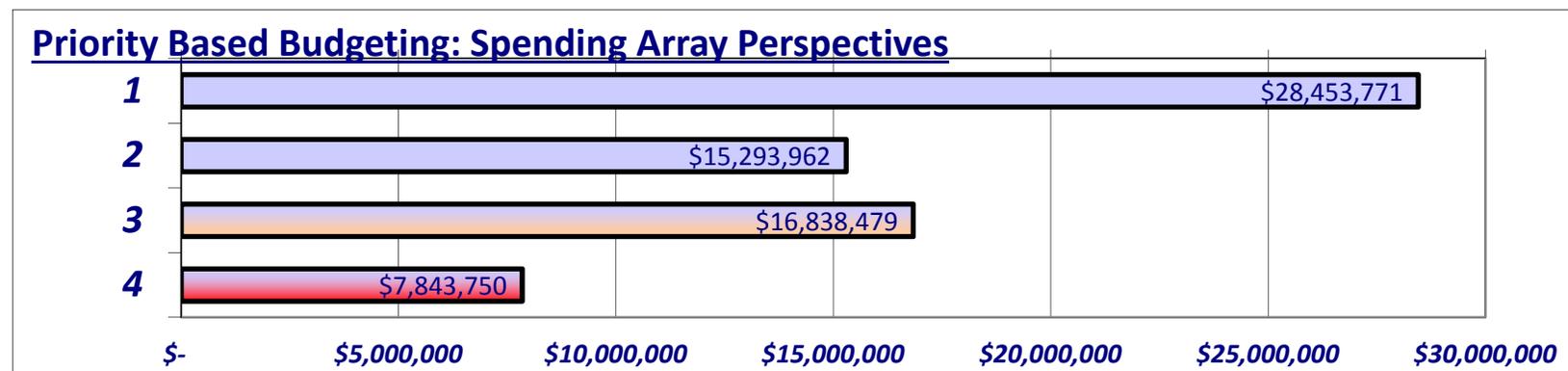
INNOVATION: Priority Based Budgeting

Formed in partnership with City's departments

- Flexible step-by-step process to budget scarce resources
- Demands accountability for results

FY15 objectives:

- Revisit department program list and descriptions
- Expanded definitions for results and attributes





Finance

FY 2015

Challenges ...

- Year two for Priority Based Budgeting
- Replacing BRASS/SBFS budget system
- Completion of an analysis of financial health for key operating funds
- Addressing increase costs of maintaining current and expanding use of technology

To: Gino Grimaldi, City Manager
From: Robert Duey, Finance Director
Date: April 10, 2014

SUMMARY OF SIGNIFICANT ISSUE(S) IN THE DEPARTMENT PROPOSAL
 (Revenues/Expenditures)

<u>Issue</u>	<u>FTE</u>	<u>Cost</u>
--		

EXPLANATION OF SIGNIFICANT ISSUE(S)

The Springfield Municipal Jail opened on January 29, 2010. The pace of trial settings required for custody cases adversely impacts the Court and stakeholders in the Court process. It has, however improved the Court goals towards meeting the National Center for State Courts Performance Standards (to resolve cases within 90 days and for certainty of case resolution at first trial setting). These two performance standards reflect the efficiency of the Court’s adjudications process to avoid undue delays. Matrix releases continue to occur for female inmates from the Lane County Jail. While the Jail has provided the Court with tools to enforce compliance and hold defendants accountable for criminal behavior, it still remains a significant challenge to continually adjust practices to meet statutorily required time constraints and to accommodate constraints of other stakeholders as changes are made.

The “Tyler” court computer system (Tyler Technologies InCode) project began in February of 2012, and went live on October 29, 2012. While the new system offers enhanced functionalities over the AIRS system, system performance in the hosted environment and functionality provided were not without problems, but improvements have been continual. The Vice President of Tyler InCode development and two members of the development team were on site in January to discuss on-going issues and to determine elements of the Court’s vision and needs to move towards a Paper-lite system. The vendor has been responsive and committed towards continued improvements.

System performance has improved significantly and Tyler has advised of additional improvements to come with their next build.

Non-compliance processes: Suspension and collections processes are now fully operational and completion of the warrant interface with the Police SunGard system is scheduled for early 2014.

“Tyler E-forms”: The new tool is a significant improvement and the Court continues to transition to electronic original documents generated from the system. These electronic documents can be created on demand and an electronic copy saved without the need for manual scanning. This is significant for the Court’s goal to move to a “paper-lite” system to save costs and staff resources.

“TCM” – Tyler Content Manager is the module that provides scanning of paper and integrated document image capture. TCM is superbly designed to rapidly capture documents generated out of Tyler and save images to the appropriate case file. Functionality to batch scan – the ability to rapidly scan paper – is still cumbersome but problem resolution is under development. A light duty scanning workstation was installed in the Court, and through the additional scanning FTE support, back scanning of violations are now completed (archived documents will not be scanned into the system and will be purged pursuant to retention policies). When e-citations are implemented, all violation cases will be handled through electronic case management processes. Light duty workstation FTE resources will now focus on clearing the criminal case back scanning work.

Financial processes and reports: Court and Finance staff with IT support has been working to bridge reporting requirements. To accommodate some of the challenges posed, the Court now closes at 4:30 pm daily to allow closing of the cash drawers at day's end. An interface to PeopleSoft Financials is still pending.

Tyler statistical reports: While Tyler provides on demand ability to query the database by selected specific criteria, the scope of reports that are provided are not sufficient. Reports such as final dockets are not deemed adequate. Tyler is now looking at an ROA feature (Register of Actions) that can report at the case level, or for all cases handled in a day which will satisfy statutory requirements and provide Judges and Staff with a simplified chronological history of the case. Ad hoc reporting is available, but for the immediate future, Court will need to rely heavily on IT support until expertise can be developed in house to write reports. An option would be to pay Tyler for specialized report development. Tyler maintains an on-line customer community enhancement site and Springfield's request for development of reports for the "NCSC" National Center for State Court's CourTools (statistical reports) is now scheduled for the next development build. These reports will become part of the standard offerings through the Tyler reporting product and will help Tyler Courts to measure performance against national standards.

Real time integrated criminal justice information is not available through the Tyler system. Staff and Judges must now connect to Police and two Jail systems to access any local criminal history. Staff has access to a Lane County Jail public website but it lacks sufficient information to be useful (a private version is still pending; access to the Springfield Jail system is still pending as well). An option would be to access CCH (state computerized criminal history records) but does have CJIS restrictions so the ability to save records in Tyler would not be an option at this time. Printing of records, while an option, does not meet Court focus for electronic cases and also carries tracking restrictions for destruction of those records. While on-line records review is a viable alternative but requires certification of clerks to run the records (completed) and certification of Judges to view records (pending).

Tyler conclusion: The staff has been able to accommodate deficiencies with temporary fit-gap solutions while awaiting new version fixes. Staff continues to remain focused on fixes to come rather than dwelling on the challenges of working in a system "under construction". The Court will rely heavily on Tyler functionality to improve efficiency and effectiveness and to reduce program costs.

Medical and Mental Health Fitness to Proceed Evaluation costs: As agencies decrease social services support for those in the community needing such services, the Court anticipates a continued rise in criminal contacts with these individuals. The Court does not have the ability to order custody in a state mental health facility. For individuals who have been found potentially dangerous to self or others by a mental health provider, the Court can refer information to the Lane County Mental Health Director for potential commitment proceedings.

Richardson vs. ODOT. There has been a legislative fix for re-suspension of an individual's driving privilege but there are some restrictions pursuant to an Attorney General's office. Based on the analysis of the legislative fix, DMV can re-suspend an individual's license multiple times (until the 20 year money judgment life cycle elapses) if the individual was never suspended prior to Jan 1, 2008. This does entail some staff resources to review older cases; if unable to re-suspend, the case would be assigned to the collection agency.

PRIORITY BASED BUDGET “PPB” PROGRAM HIGHLIGHT(S) / ISSUE(S)

The City has embarked on a budget process for FY15 that is innovative and overtime will provide a statistical method of associating community values to department programs and associated costs that support these values. Each program is aligned with staffing resources, expenditures, and associated revenue. The “PPB” tool is new and the Court will continue to refine programs, increase efficiency and or effectiveness and reduce expenditures associated with each program. Court programs generally fall into four broad categories: Adjudication, Probation monitoring & enforcement, Collections (of fines & fees) and Program Support Services.

Program: Adjudication Services (Misdemeanors and violations) – Quartile 1

The Adjudication Program provides for the resolution of traffic and non-traffic citations and complaints as cited by the Springfield Police Department, Code Enforcement and Springfield School District Truancy Officer. This program ensures that cases are processed within statutory guidelines and or to meet National Center for State Court Performance Standards. These standards ensure that cases are resolved in a timely manner ensure the administration of justice. Standards are set, as an example, to avoid the inability for the Prosecution or Defense to subpoena victims and witnesses for trial due to delayed trial settings. The Adjudication Program also provides for sentencing directives imposed - such as fines, fees or incarceration - as a method to compel compliance with laws that protect the quality of life in the community. Expenditures to provide this program are high and the projects that the Court has or will be implementing are those that align with values for a safe community and also to help reduce the influx of new criminal offenders.

The Truancy Court program implemented in cooperation with the Springfield School District is an adjudication program highly geared towards providing incentives for parents to keep their child in school. The overriding object is to keep the child in school to ensure a better chance of educational success and future success in the community as adults. This educational component and future success is perceived as a means of reducing the occurrence of criminal conduct in the future.

The DUII Court program that Judge Strickland will be focusing on is an intensive compliance program, using the DUII Diversion agreement participants for a **DUII Court program**. This program will be based on research by the Century Council, founded in 1991 and funded by alcohol distillers. The Council’s objective is to provide statistical findings regarding drunk driving and underage drinking and to promote responsible decision making regarding alcoholic beverages. The DUII Court program will be structured to provide intensive scheduled appearances to compel program compliance; appearances are waived if compliance documents are filed prior to the appearance and if the defendant is current with payments towards diversion fees as directed by the Judge. Punitive sanctions for non-compliance with program or appearance directives will be clearly detailed at the beginning of the program. Feedback from stakeholders such as prosecutors, defense and treatment providers will be solicited as the project is defined. The objective of this project is to reduce future re-offenses and it is anticipated that this will reduce the high expenditures associated with the Probation Monitoring and Enforcement Program.

Program: No programs are currently associated for Quartile 2

Program: Probation Monitoring and Enforcement – Quartile 3

Probation monitoring and enforcement services are provided to compel compliance from defendants charged with misdemeanor offenses. Non-compliance with sentencing directives will can be addressed with a multitude of options: orders to show cause that require an appearance in court and that can result in a punitive incarceration sanction; warrants for failure to appear (also used for the adjudication program) and assignment to a collection agency. Expenditures to provide this program are high and programs such as the DUII Court program is anticipated to reduce the costs of providing

this program by increasing program compliance and completion. If the DUII Court program is successful, the program structure can be applied to any or all types of misdemeanor charges.

The Department of Revenue “DOR” program is scheduled for implementation before the end of 2014. Assignment of cases may result in an attachment of tax refunds and thereby address situations where defendants might be electing not to pay fines and fees despite probation enforcement actions by the Court or by assignment to a private collection agency. A .5FTE has been hired to help implement this program.

Tyler Technologies Incode System is the new Court computer system, and despite some implementation challenges with the system, it does have the capability of launching actions on multiple cases. The efficiencies of electronic processing and case management system are the means by which the Court is attempting to reduce program costs. The efforts in this regard reduce the high cost of managing paper routing, filing and retrieval.

Program: Collections and Program Support – Quartile 4

Many of the court programs associated to support each of the court programs – such as customer services and reception, records processing and disposition reporting, as well as the collection of fines and fee revenue were rated in the 4th quartile. Program Support provides services to all Court programs. The Collection program utilizes a multitude of standard tools: suspension of driving licenses, orders to show cause, warrants, assignment to collection agencies.

Tyler Technologies InCode System provides a **web-based module for adjudication of violations and payment of fines**, including installment payments on misdemeanor cases. In the case of a violation, if a defendant elects to resolve a case on-line, there is extremely limited staff resources needed to process this action. The system also has a **phone notification** system that allows launching of automated messaging or “robo calls” as a courtesy reminder that payments are past due or is pending non-compliance action. This component is still undergoing some implementation issues. The cost of this service is minimal and is “as used” but also provides comprehensive reporting tools to demonstrate the effectiveness of calls. Both of these “enhanced customer services” are meant to help reduce the costs of providing court services and collection of fines and fees revenue.

CONCLUSION

The opening of the Springfield Jail, implementation of a new computer system and loss of integrated criminal justice information has placed significant challenges for the Court staff and Judges, but it has also placed the Court in a unique position to begin restoring public confidence in the ability of Springfield legal judicial system to compel compliance with laws that protect the safety and quality of life in the community in a cost effective manner respectful of the funding required to do so.

FY15 will continue to prove to be challenging and have significant impact for the Court staff and Judges to bring the Tyler system fully functional and to implement the immense changes brought about with the “paper-lite” processes, the new Police SunGard system and the Jail EIS systems. These challenges and changes are an opportunity to implement the cultural and operational changes needed to make the legal judicial processes more efficient and effective; the Court is well positioned to make those changes. Changes, without additional support however, will be prioritized and implemented as Court staff and IT staff are able to develop and implement new processes.

COUNCIL GOALS/POLICIES/DEPARTMENT PERFORMANCE MEASURES AFFECTED

The Court is charged with maintaining public confidence in the ability of the legal judicial system to uphold the rule of law, impartially resolve legal contests fairly, efficiently and effectively and to compel compliance with laws that protect the safety and quality of life in the community. The Court strives to meet council goals: 1) to enhance public safety and thereby help, 2) to preserve the hometown feel, livability and by holding offenders financially accountable for costs incurred and 3) to offer financially responsible and stable government services.

Legal & Judicial

FY 2015

Municipal Court



Judiciary and staff representing 174 years of service to the City of Springfield....and moving forward into the future



Legal & Judicial

FY 2015

City Goal: Preserve our Hometown Feel, Livability

- Springfield Municipal Court mission: strive to compel compliance with the laws that protect the safety and quality of life in the community

Hold offenders accountable

By issuing warrants for failure to appear in court

By orders for defendants to appear in court to show cause why they are in non-compliance with orders of the court

Through the Springfield Municipal Jail, the community has the means to enforce the choice of no tolerance for criminal activity and is making strides towards preserving the hometown feel and livability for the children and families in the community

INNOVATION: Springfield Municipal Truancy Court



Springfield
Public Schools

Every Student a Graduate Prepared for a Bright and Successful Future

Formed in partnership with Springfield School District

- fast track, intensive intervention process by School Truancy Officers
- Citation to Springfield Municipal Court if intervention processes fail
- Highly geared towards providing incentives for parents to keep child in school and avoid Court legal processes
- Clearly defined Court punitive sanctions to compel parental compliance to keep child in school



Objective:



- Keeping the child in school to ensure a better chance of educational success and future success in community as adults
- Eliminate occurrence of criminal conduct in the future

INNOVATION: InCode System

- **Enhanced Customer Services:**
 - WEB ACCESS: Individuals may resolve violations on line and make payments through a web-based service
 - Individuals may pay at anytime 24/7
 - Payments show up the next business day
 - for court staff to process in daily money; cases processed automatically.



City Goal: Enhance Public Safety

Springfield Municipal Court mission:

- **maintain public confidence in the ability of the legal judicial system to uphold the rule of law**



The Springfield Municipal Jail provides the Court with the ability to hold individuals accountable for criminal activity and helps to protect the community from criminal activity



Offenders are held immediately accountable





Legal & Judicial

FY 2015

- **INNOVATION: Springfield DUII COURT**
Pending implementation 2014
 - Enhanced Probation Monitoring & Enforcement



Based on research by the Century Council on Hard Core Drunk Drivers founded in 1991 - funded by alcohol distillers.

“Hardcore drunk drivers are those who drive with a high blood alcohol concentration (BAC) of .15 or above or who do so repeatedly, as demonstrated by having more than one impaired driving arrest, and who are highly resistant to changing their behavior despite previous sanctions, treatment or education.”

The National Hardcore Drunk Driving Project advocates a comprehensive approach that includes swift identification, certain punishment, and effective treatment as the most effective strategy to reduce hardcore drunk driving.”

Objective: Intensive, structured compliance program to encourage program completion successfully - with clearly defined punitive sanctions for non-compliances to reduce future re-offenses

INNOVATION:



Call notifications “Robo-calls” - An automated call will go out to individuals notifying them of **pending** further court action... **potential to avoid costs for Court and individuals.**

This can include (but is not limited to) calls for things such as:

- *Payment due reminders
- *Past due calls
- *Warrant warning calls/ Missed court dates
- *Court date reminders

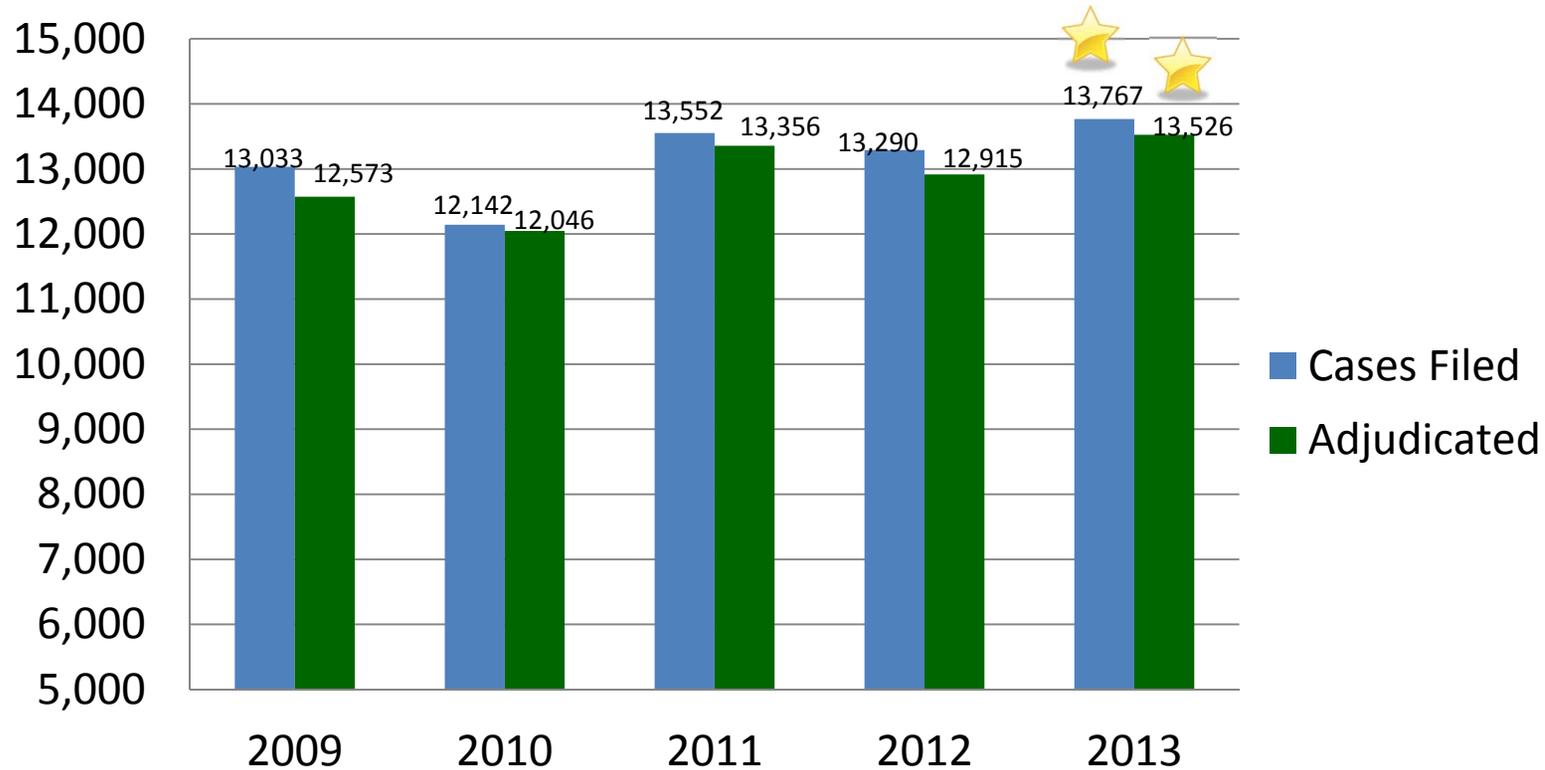




Legal & Judicial

FY 2015

Holding Defendants Accountable



City Goal: Financially Responsible and Stable Government Services

Springfield Municipal Court mission:

- **To compel compliance with the orders of the Court**



Hold offenders accountable for reimbursement of costs to the community for criminal activity



INNOVATION:



InCode System

- Automated Collection Processes- The ability to import and export cases and payments to and from Professional Credit Service.
 - Import of mass payments from PCS eliminates a clerk having to manually enter receipts for an average over 150 payments.
 - **Resource savings:** This opens up a large chunk of time that clerks can use for other important job duties
 - Export of cases to PCS allows us to notify, in mass, cases that have been turned over to collections



- Provides the foundation for transitioning to electronic and “paper-lite” processes:
 - Fingerprint signature for Judges 
 - Electronic signature for defendants 
 - “Automated, on-demand” document creation from system information
 - Mass case actions and production of documents from system data 

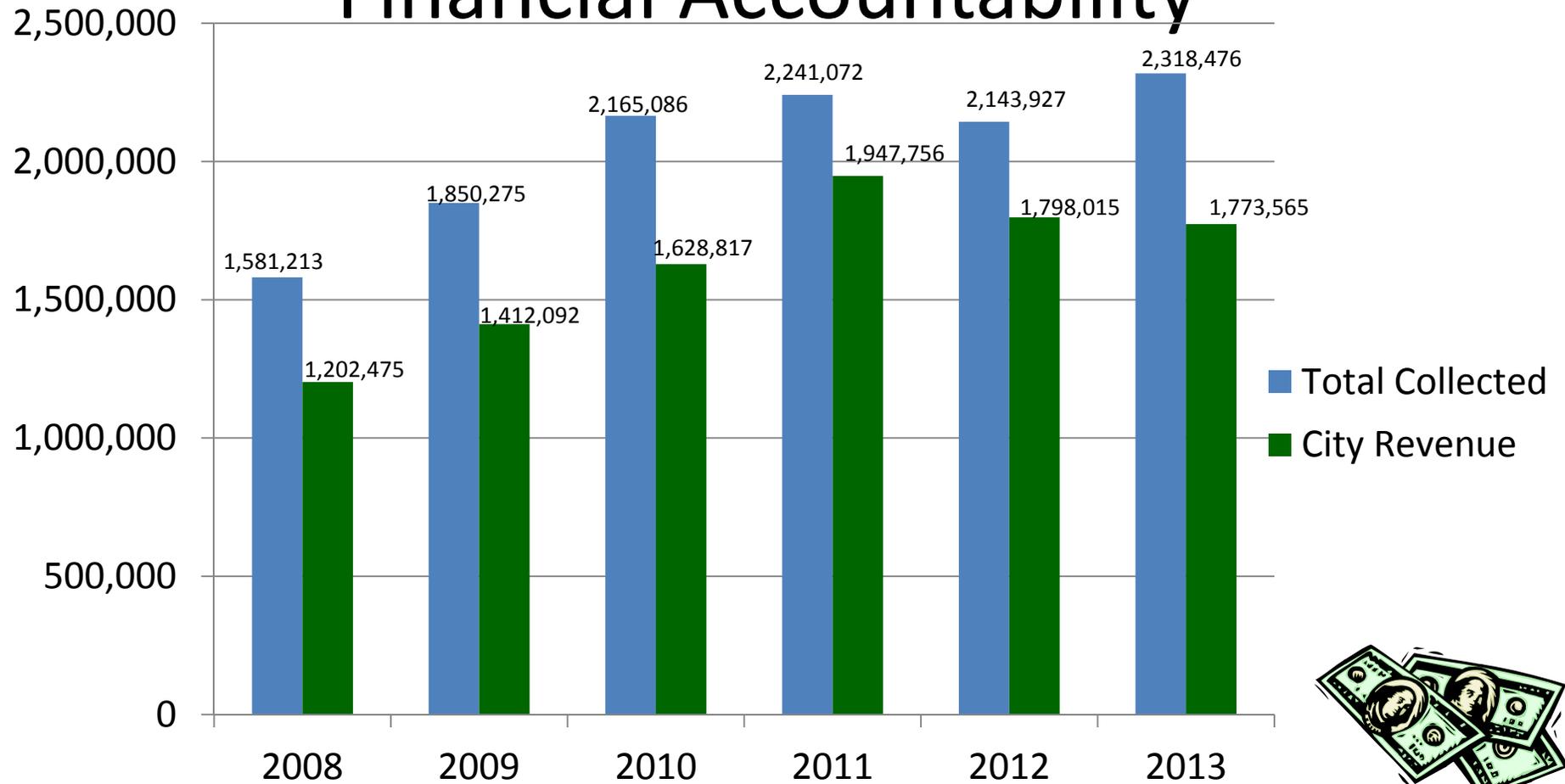


Legal & Judicial

FY 2015



Financial Accountability



Challenges ...

- Computer system: transition from a 40 year old legacy mainframe system with integrated information to separate commercial systems
- Tyler Technologies –cloud based, no integrated information; (pending interfaces 2014 for data transfer)
- July 2013 implementation of a new Jail “EIS” system
- Nov 2013 implementation of a new Police “SunGard” system
- January 1, 2013, new Prosecutors contracted; (pending new system 2014/2015)
- July, 2014, RFP for new Court Appointed Attorney process – planned implementation date.



We still have some hurdles to get past...

To: Gino Grimaldi, City Manager
From: Tim Doney, Chief of Police
Date: February 12, 2014

SUMMARY OF SIGNIFICANT ISSUE(S) IN THE DEPARTMENT PROPOSAL

(Revenues/Expenditures)

<u>Issue</u>	<u>FTE</u>	<u>Cost</u>
1.) Public Safety Systems Funding		\$218,947
2.) Radio System Funding		\$95,000
3.) Drug Dog Issue Paper		\$30,000
4.) General Fund M&S Funding		

EXPLANATION OF SIGNIFICANT ISSUE(S)

The budget as submitted complies with the guidelines provided by the City Budget Team and meets the financial targets. In addition to the base funding guidelines, the Police Department is aware of two upcoming expenses that are not in the base budget, and is submitting one additional issue paper to fund a new program.

The most recent information regarding ongoing support costs for the Sungard Software system is that a total of \$218,947 will be required. The Department's understanding is that this funding will be added by the Finance Department after the budget system closes and as more complete numbers come in.

The regional radio system, which includes LRIG and costs for connecting LRIG to the Master Site will cost roughly \$95,000 in FY 15 during the first year of a nine-year upgrade and maintenance cycle with Motorola. This upgrade cycle is critical in maintaining the software and hardware needed to operate the regional radio system.

The Department is submitting one issue paper this year, to add a drug dog program to the drug interdiction capabilities of the Department. The initial start-up costs would be covered by federal forfeiture reserves, and ongoing annual costs could result in increases to General Fund expenditures by approximately \$6000 per year. The Department is not requesting additional General Funds at this time, and expects to absorb the additional costs. The benefit to the City will be an increase in forfeiture funds and a reduction in the amount of illegal drugs in the community.

PRIORITY BASED BUDGET PROGRAM HIGHLIGHTS

This is the first year that the Police Department has participated in the Priority Based Budget review process. An initial assessment of the results has identified several areas that the Department will focus on during FY15 as follows:

Animal Control – Quartile 3: The Animal Control program is a very popular program with the public, but historically has not come close to being self-sufficient financially. The Department will present options to the Council which will examine the current state of the program and possibilities to make the program more financially balanced.

Traffic Enforcement – Quartile 1: Traffic Enforcement was highly ranked in the prioritization process. The Department will seek opportunities to partner with other departments or agencies that could benefit from the traffic enforcement and data collection efforts already under way.

Fleet Replacement and Management – Quartile 3: The Department replaces vehicles when they have served their useful life and when the cost of maintaining that vehicle exceeds replacement costs. Vehicle purchases, upfitting and maintenance are a significant financial investment and also directly contribute to the efficiency of the patrol officers who rely upon them. The Department will examine current replacement schedules as well as upfit and maintenance plans for any efficiencies that may be available to us.

Crime Prevention Programs – Quartile 3: Crime Prevention programs are encompassed by several Priority Programs including Neighborhood Watch and Community Events. The Department will consider ways to bolster community support and outreach opportunities by partnering with Willamalane to run the annual National Night Out event.

CONCLUSION

The Department has submitted a budget which complies with the direction received from the Finance Department. This budget continues to be extremely frugal and will likely rely upon staffing vacancies to meet financial targets. The Department believes that it will be able to meet the goals and objectives of the City Council within the available resources.

COUNCIL GOALS/POLICIES/DEPARTMENT PERFORMANCE MEASURES AFFECTED

The Department fully expects to meet the goals and policies of the City Council, and the performance goal objectives of the Department, in the coming fiscal year.

To: Gino Grimaldi
From: Tim Doney, Chief of Police
Date: 2/12/2014
Title: Police Drug Dog Proposal

Is this a one-time expenditure enhancement/reduction? Yes No

Program Category Title: Police Drug Dog

1. Description of Proposal

Shall the Police Department add a drug dog, trained in narcotics detection, to its drug interdiction efforts? The Department proposes assigning an existing Police Officer position to a semi-permanent special assignment as a drug detection and interdiction officer assigned to a drug detection dog. The goal of this program would be to reduce the amount of drugs being trafficked in and through the Springfield community, and to increase the amount of federal forfeiture monies seized as a result of drug activity.

2. Options

- 1.) Do not fund. No changes would occur in the present level and methodology of intercepting and seizing drugs and the money associated with drug trafficking.
- 2.) **This is the recommended option.** Authorize a “drug dog” program in the Department. Initial start-up costs (funded with federal forfeiture funds) would be between \$16,000 and \$26,000 depending on whether the Department purchased an untrained dog from a local shelter facility and trained that dog in drug interdiction or purchased a trained and certified drug dog from a facility such as Alderhorst.

Ongoing costs for the program would be roughly \$6100 to include training hours for the officer assigned to the program, extra pay normally given to other officers assigned to the K-9 program, and food and veterinary costs for the dog. These costs would be absorbed by the General Fund.

3. Discussion/Impacts

Police Departments in other jurisdictions, including Cottage Grove, have implemented drug dog programs and have seen a substantial increase in the amount of drugs seized and monies forfeited from drug activities. As a community on the I-5 corridor, Springfield has a significant quantity of drugs moving through its jurisdiction, and often those drugs end up in on our streets. Implementation of this program would assign an officer to a

drug detection dog trained to search and alert on the presence of drugs. The officer selected for this program would be assigned to the drug dog for the useful life of the dog, and would be expected to be available for routine patrol work as well as special assignments focused on locating and seizing drugs, including search warrants, municipal jail searches and high risk vehicle stops. The Department's goal is to significantly increase the quantity of drugs and illegal proceeds seized as a result of this program.



Police

FY 2015



FY2015 Budget Presentation

Police

FY 2015

Department Activity In 2013

- 53,981 Calls for Service
- 6,735 Arrests
- 459 DUII arrests
- 8,880 Traffic Citations
- 3,509 Dog Licenses Issued or Renewed



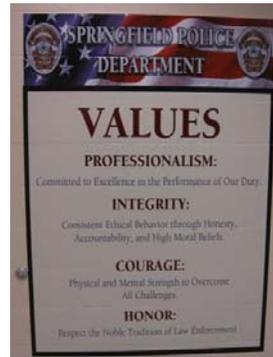
Police

FY 2015

Jail Activity

In 2013

- 2197 Inmate Bookings
- \$302,700 revenue from leased jail beds

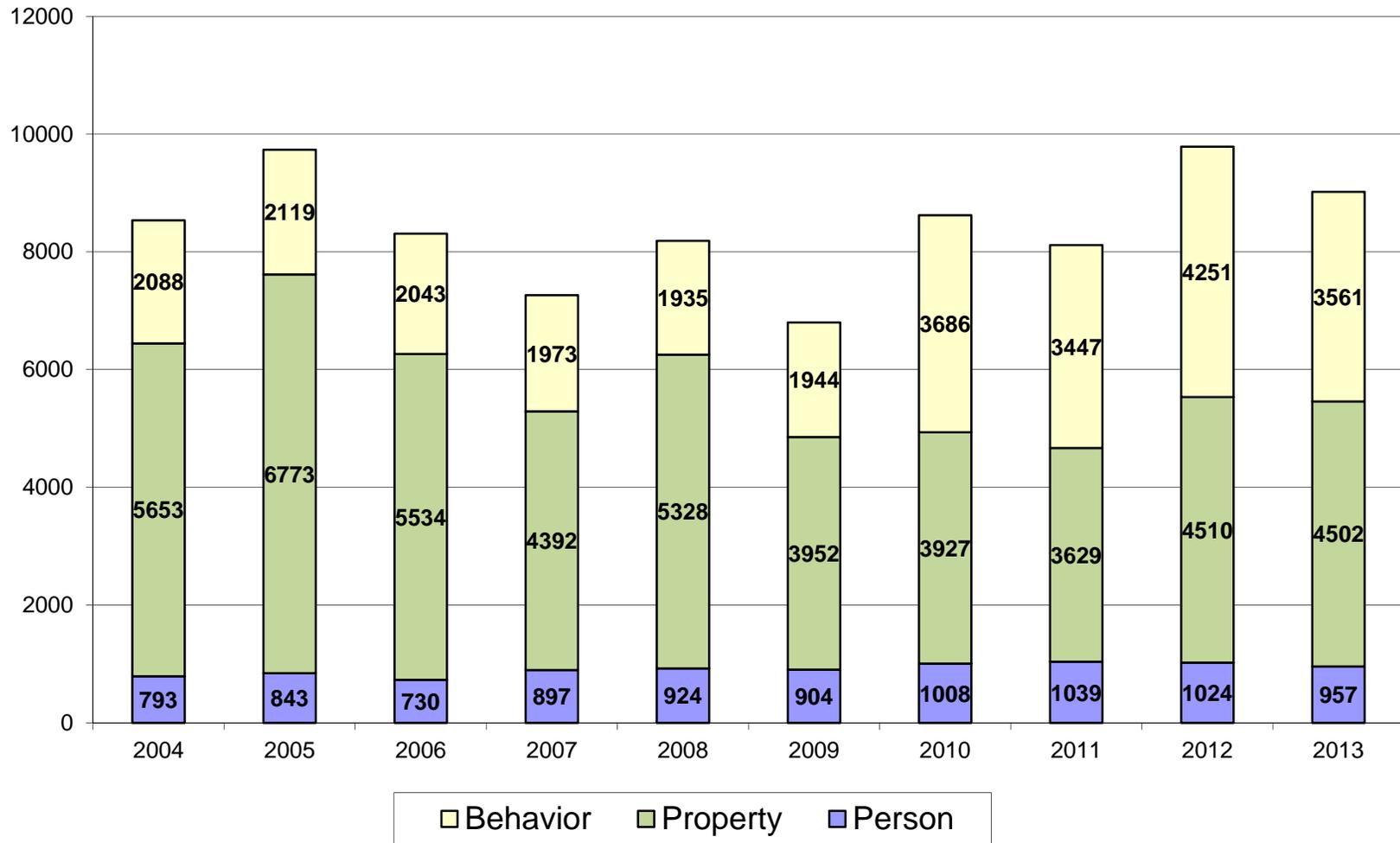




Police

FY 2015

Reported Crimes Calendar Years 2004-2013



Community Events



2013 SPD Open House



2013 SPD Open House





The Springfield Police Department is in a period of transition:

- We have a new Police Chief
- We are live with the new Public Safety Software systems. Our officers are now using field based reporting and electronic report routing, all of which are impacting the way we do our jobs.
- Capt. Rich Harrison has announced his retirement, after 36 years of dedicated public service.
- Capt. Richard Golden has announced his intention to retire from the Jail after many years of public service with the Department, first as a police captain and more recently as the Municipal Jail Manager.

These pending leadership changes offer both a challenge and an opportunity to examine the structure and organization of the Springfield Police Department

- Priority Based Budgeting is one tool that can assist us in moving forward
- Updating the current Long Range Plan will be an important part of the process
- Where will the community be in 15 to 20 years?
- What should the formal structure look like?
- How will we develop our future leaders?



Police

FY 2015

The Department's Budget is designed to effectively implement the City's Goal of having a Safe Community.

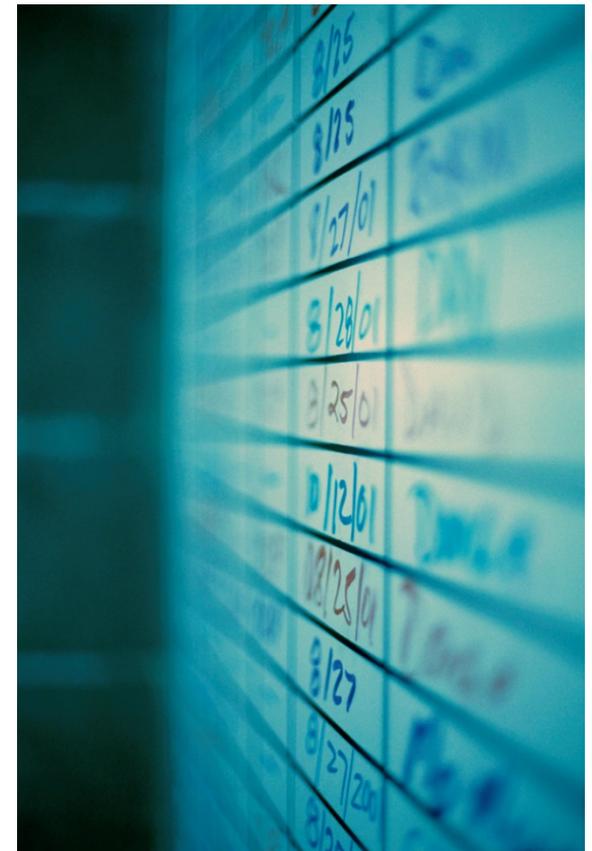
- We promptly respond to all emergencies and calls for service
- We seek to build a well-informed, involved, engaged and trusting community that shares in the responsibility of creating a safe place to live and work
- We maintain a visible, responsive public safety presence that proactively provides for prevention, intervention and safety education.



Priority Based Budgeting

Here are just a few of the Police Programs in the Priority Based Budgeting Model:

- Long Range Planning
- Hiring
- Patrol
- Special Events/Community Events
- Municipal Jail Management
- Animal Control



Priority Based Budgeting

The Department will consider seeking Accreditation under the Oregon Accreditation Alliance

- Risk management is one of the higher priorities in the PPB model, and one of the higher costs associated with law enforcement in general
- This would provide external review and support for our policy manual
- Would provide regular briefing trainings on current issues
- Has the potential to lower costs associated with risk and liability insurance



Priority Based Budgeting

The Department will begin a Drug Dog program in FY15

- Drug Enforcement programs are generally in the 3rd Quartile
- This program should significantly increase the amount of drugs taken off the streets and drug monies seized
- The cost/benefit analysis of the program looks very good in terms of a Priority-Based approach
- Federal Forfeiture funds will provide start-up costs
- Minimal ongoing impacts to the General Fund Budget
- Revenues should more than pay for the program over time



2013 SPD Open House

Priority Based Budgeting

The Department has begun reviewing the Animal Control Program as part of Priority Based Budgeting

- The program is in Quartile 3 compared to all City programs
- The Department's goal is to explore options to increase licensing revenues to more closely match program costs
- Council has tentatively approved license fee increases to match our regional partners
- The Department will present options to increase the number of dogs that are actually licensed





Police

FY 2015

Immediate Issues (1 to 2 years)

- The Department will begin exploring and planning for Oregon Accreditation
- The Department will seek to increase training opportunities for employees
- Review Organizational Structure – Consider options for increasing the capacity of the Department to manage large-scale projects
- Initiate a Long Range Plan review process



Police

FY 2015

Intermediate Issues (3 to 5 year)

- Leadership and Succession Planning - Initiate leadership development opportunities for current staff interested in moving up in their careers
- Work on strategies to reduce reliance on the Public Safety Levy



Police

FY 2015

Long Term Issues (beyond 5 years)

- Transition away from reliance on the Levy
- Develop new areas of expertise, possibly to include computer forensics and crime analysis capabilities

Police

FY 2015

Questions?



Committed to Excellence

To: Gino Grimaldi, City Manager
Jeff Towery, Assistant City Manager

From: Courtney Griesel, Senior Management Analyst

Date: April 15, 2014

SUMMARY OF SIGNIFICANT ISSUE(S) IN THE DEPARTMENT PROPOSAL

Moving into FY15, staff is optimistic about recovery from the last 5+ years of economic downturn. While a sense of recovery exists, acknowledgement that the recovery is likely to be slow and gradual is important and demands staff be strategic in how we not only budget and deliver services, but how we monitor and improve future service delivery, responding from recession with greater levels of overall efficiency. This year's City Managers Office budget highlights and proposes several key changes aimed at more effectively providing service and monitoring costs and efficiency of service delivery.

Revenues:

The City Manager's Office Economic Development Program manages both Urban Renewal Areas (Glenwood and Downtown) as well as revenues received from the local Transient Room Tax. While revenues seen from these programs has begun to increase, the increase is anticipated to be gradual, requiring continued caution in the allocation of these funds to City and community projects.

Beginning in FY13, the Communications Program began accepting sponsorships for City organized events and projects. These revenues are aimed directly at funding the specific costs of a specific community project or event. Staff is optimistic about the ability to find continued partnerships for the funding of important community events in the future and as a result, the FY15 budget continues to include a program budget which anticipates repayment by event/project sponsorships.

REALIGNMENT OF DEPARTMENT PROGRAMS

With the implementation of a priority based budget program focused on aligning specific programs with Council Goals and priorities, the impetus for staff to have clarity on actual costs associated with actual programs is vital. For this reason, staffing and materials and services have been reallocated between City Manager's Office Programs. Additionally, the Mayor and Council Program has been added to the list of City Manager's Office program areas. Program functions now captured in the Mayor and Council Program were previously budgeted out of both the Administration and Communications programs.

The FY15 budget reflects the reallocation of 1 FTE (City Recorder) from the Administration Program to the Mayor and Council Program and 1 FTE (Community Relations Manager) from the Administration Program to the Communications Program. Materials and services budgets have also been adjusted between programs in order to more accurately reflect how funds are needed and spent by program.

The adjustment of program structure and budgets does not generate any additional budget increase in the proposed FY15 budget.

STAFFING (FTE)

From July to December of 2013, the City Manager's Office has operated with two less FTE, the Administrative Coordinator and Administrative Specialist (CMO receptionist) positions. Service delivery continued during this time for the basic function of both positions but the strain was significant on existing staff. Beginning in February of 2014, two Administrative Specialists, totalling 1.5 FTE were

added to the CMO without increasing budget targets for Personnel Services. The current FTE for FY15 is 7.5 with no additional FTE or associated costs proposed in the FY15 department budget.

MATERIALS AND SERVICES

The City Manager’s Office Materials and Services budget has been realigned to allocate budget more closely to the programs responsible for the expenditure. For example, advertising funds originally budgeted in the Administration Program have been reallocated to the Communications Program budget as this program is responsible for all advertising in the City Manager’s Office.

The City Manager’s Office budget also now reflects budget necessary to fund recurring program commitments and expenses such as the Buckley House Sobering Services and the Community-Wide Survey. These services and program commitments have been provided and funded in the past, on an annual basis, but without formal identification in a single department or budget. They have now been formally added in an effort to better capture true cost of service delivery. While this level of budget realignment did not impact the overall City Manager’s Office budget target, several additional service needs were identified and are summarized in the table below.

Additional Materials and Services Needs

CMO Fund 100	Amount Requested	Issue and Explanation	Annual/One-Time
Administration (IGA)	\$20,000	Community Benefit Program(s) - The City Manager’s Office is requesting funds to support community human services projects, including projects focused on issues related to homelessness in Springfield. The project partnering agency would include the U.S. Department of Housing and Urban Development (HUD).	Annual
	\$20,000	Total Materials & Services Increase Requested	

PRIORITY BASED BUDGET PROGRAM HIGHLIGHT(S)/ISSUE(S)

The City of Springfield has begun the process of implementing a priority based budget program. While the program is still in development and not yet fully implemented for the FY15 budget, the City Manager’s Office is working to align itself with the structure, information, and priorities beginning to emerge as part of the process. In addition to aligning personnel and materials and services to the appropriate programs, staff is beginning to evaluate programs by their orientation to priority based program characteristics, including Council Goals. Below is a discussion of several City Manager’s Office program areas identified through the priority based budget process which will benefit from further staff evaluation and efforts in FY15. This discussion is provided as information only and no additional funds are requested for the below programs at this time.

Organizational Development – Quartile 1

Functions related to organizational development at the City of Springfield were highly ranked during the priority based budget process when correlated to Council Goals and goals of service delivery. Although no increase in funding is requested for the FY15 budget, it should be noted that minimal staffing and funding are currently dedicated to activities related to organizational development. An opportunity exists for staff to determine if this program is effectively serving the organization with the current dedicated resources.

Community Business Development – Quartile 3

Community business development functions are performed by CMO Economic Development Program staff. As the economy continues to recover, staff must continue to focus on and reassess tactics for furthering the success of local business. Creating strategies which increase the portion of the community

served by the program will further impact economic development and revitalization in Springfield. At this time, due to the limitation of funding, the most significant portion of community business development is focused in areas supported by special funding districts or programs. I.e; Glenwood and Downtown Urban Renewal areas and the Enterprise Zone area.

These activities include business recruitment, siting, and property development, redevelopment, acquisition and/or consolidation and general business development.

Community Event Coordination, Multi-Media & City Promotions – Quartile 3

The organization and management of special community events, advertising, social media, and community sponsorships helps bring attention to the City of Springfield as a diverse and desirable place to live and work. As more citizens and businesses look for access to information and events to improve overall quality of life, it becomes more important that the City market itself as a provider of this quality, growing a population which desires to stay and invest in the community. Acknowledging that City management and communication of community events and assets is a rare program and opportunity which can, and should, serve 100% of the population, illustrates its overall importance to the organization's service delivery.

Staff will continue to work to market the City and City events to the community, generating event funding partnerships which continue to provide information and event opportunities accessible to a greater portion of the community.

Downtown Parking – Quartile 4

During FY15, Economic Development Program staff will implement enforcement of parking in the Downtown area. Once this program is initiated, revenues related to permitting and enforcement will be captured, expenses related to enforcement activities spent, and a more accurate understanding of cost recovery and economic community impact will be realized.

CONCLUSION

It is the ultimate goal of the department to most effectively, responsibly, and innovatively implement the priorities of the Mayor and Council, thus continuing to deliver high quality services and projects to both the organization and community.

The proposed budget meets the guidelines set forth by the Finance Department.

COUNCIL GOALS/POLICIES/DEPARTMENT PERFORMANCE MEASURES AFFECTED

Based upon the proposed budget, the CMO is able to support council goals set forth.

Provide Financially Responsible and Innovative Government Services

Encourage Economic Development and Revitalization through Community Partnerships

Strengthen Public Safety by Leveraging Partnerships and Resources

Foster an Environment that Values Diversity and Inclusion

Maintain and Improve Infrastructure and Facilities

Promote and Enhance Our Hometown Feel While Focusing on Livability and Environmental Quality



City Manager's Office

FY 2015

AGENDA

- Mayor and City Council
- Community Partnerships
- Intergovernmental Partnerships
- Economic Development
- Community Relations and Events
- Coming Up in FY15





City Manager's Office

FY 2015

Mayor and City Council



Provide Financially Responsible and Innovative Government Services

Encourage Economic Development and Revitalization through Community Partnerships

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Maintain and Improve Infrastructure and Facilities

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



City Manager's Office

FY 2015

Changes to Intergovernmental Funding Partnerships for Services in FY15



Buckley Center Sobering Services

Current funding: \$0/\$29,060

Fund: SB General Fund

Proposed funding: \$29,060

Proposed Fund: General Fund



NEDCO Main Street Manager

Current funding: \$25,000

Fund: Opportunity Fund

Proposed funding: \$25,000

*Proposed Fund: Downtown
Urban Renewal*



City Manager's Office

FY 2015

Downtown continues to grow. With the purchase of property vital to the development of Mill Plaza, staff look forward to continued work and partnership in advancing the Downtown Vision Plan while also focusing beautification projects and continued partnerships with businesses and service providers.



Economic Development

Staff continue to work with property owners and developers to advance the vision for Glenwood revitalization.



City Manager's Office

FY 2015

Community Relations & Events



Media

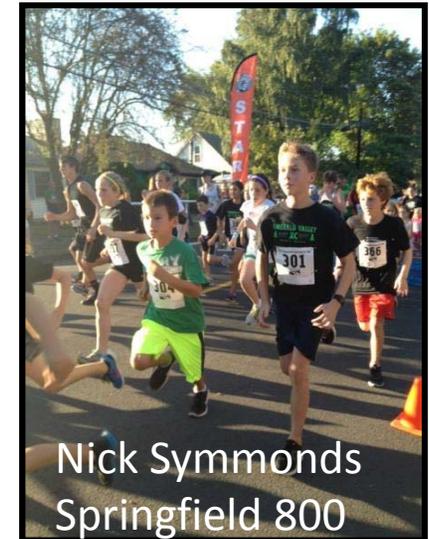


El Grito



Holiday Decorations

FY15 Proposed Budget



Nick Symmonds Springfield 800



City Manager's Office

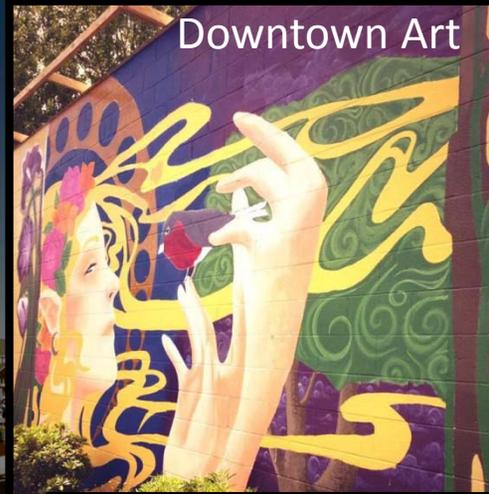
FY 2015

Coming Up...

Gateway Sculpture



Downtown Art



Community Survey



I want
Connecting to
our



Mayor's Invitational
Soccer Tournament



Development Partnerships





City Manager's Office

FY 2015

Questions?

To: Gino Grimaldi, City Manager
From: Len Goodwin, Development and Public Works Director
Anette Spickard, Development and Public Works Deputy Director
Date: April 4, 2014

SUMMARY OF SIGNIFICANT ISSUE(S) IN THE DEPARTMENT PROPOSAL

The Development and Public Works Department is optimistic that FY15 will be regarded in the future as the beginning of Springfield's emergence from six years of economic hardship. Between the spring of 2008 and the summer of 2014 the rate of real estate development in Springfield was in a substantial decline. Now, for the second consecutive fiscal year, the Development and Public Works Department is experiencing a rise in new real estate development and capital construction activity as the development industry experiences an improved economy and continues to see the City of Springfield as a desirable place to invest.

As part of the budget preparation process the department actively participated in the Priority Based budgeting initiative which gave us a fresh look at the services we deliver and how they relate to the Council's goals for the city. This effort helped the Department set priorities for work to be accomplished in this year's budget proposal. The Department will use Priority Based budgeting techniques for the upcoming two fiscal years to identify efficiencies within higher priority programs and to identify a list of lower priority activities which could be reduced or eliminated to contain cost increases. The Department will be continuously fine tuning these Priority Based budget programs.

The Department is proposing an overall status quo budget with some strategic adjustments to position the City to respond to the economic recovery and new development activity; the highlights of which are discussed below.

Revenues

The current recovery is characterized by continued, steady, but very slow growth. Because the government sector of the economy lags the private sector by 18 to 24 months, it is not surprising to continue to see some weakness in Department revenues. Revenue highlights are:

Franchise Fee Revenue (General Fund 100)

Although staff characterize this revenue as franchise fee revenue, increasingly it does not come from true franchises, but from city statutory requirements imposing fees and taxes on businesses whose activity has specific reference to its use of municipal resources like public rights of way or who depend upon the City's ability to aggregate customers in sufficient quantity to make the business model profitable. An increase in the CenturyLink revenue with the passage of the new Telecommunication Business License Tax, may add approximately \$250k to General Fund revenue. However, because of threatened litigation, this revenue has not been included in the FY15 budget projections. The other franchise fees are holding even with FY14, but there is an expectation in FY16 that, as discretionary income of our residents rises, so will the desire for the services provided by a majority of the franchisees.

Planning (General Fund 100) and Building Safety (Building Fund 224)

The Planning Fees and Building Safety fees are specifically tied to the economic growth in the local and regional economies. Staff foresees several potential major developments in FY15 but is taking a conservative approach for budget purposes in predicting only a slight increase of 5% for Building Safety fees and a slightly more aggressive increase, 37%, for Planning fees.

Street Fund (201)/Street Capital Fund (434)

Activities in these Funds are both budgeted at a status quo level due to flat revenue from state and local gas taxes. The City will continue to provide basic street services such as traffic sign repairs, signal maintenance, pavement markings, pothole patching, and emergency response such as winter storm sanding and debris clean up, etc. However, the City's Capital Fund for street preservation is limited and the overall quality of streets continues to decline adding to the backlog of needed repair and maintenance.

On the plus side, staff continues to work with Council on funding solutions for the street system preservation program. Several long term and growth potential funding options are being researched to help avert significant deterioration of roadway safety and asset conditions. Staff brought the Street System Communication Plan outreach program to Council this past fall and received additional direction. Council has requested staff come back in May to look in depth at funding options solutions for street system maintenance and preservation.

Stormwater Fund (617) and Wastewater Fund (611)

Stormwater and wastewater utility services are operated as an enterprise fund which means revenues are funded by the rate payers to support ongoing system operations and maintenance, and investments in capital improvements for stormwater and wastewater infrastructure and facilities. Staff conducts a multi-year financial analysis of the funds based on current and forecasted operating and capital improvement needs, financing and debt service obligations, and associated impacts to user fee rates.

For the FY15 proposed budget, staff anticipates recommending user rate increases of 4% for stormwater services and 3% for local wastewater services (as forecasted a year ago) to continue to meet maintenance and improvements of facilities to continue to deliver quality uninterrupted services, while meeting increasing environmental standards and regulatory requirements. Staff remains committed to the council's goal of, over the long term, stabilizing these increases at or below the rate of general inflation.

Stormwater and wastewater services and funds are reviewed annually with the City Council as part of a work session, and considered by the City Council at a public hearing. Upon completion of the review and with public input, the City Council determines the appropriate rates for service. Traditionally, when rate changes are needed they are implemented at the beginning of the new fiscal year with utility bills issued on or after July 1st.

Real Property Management (Booth Kelly Fund 618)

The Department manages the rental of many city-owned properties for the City, Booth Kelly being the largest. Staff is anticipating an increase in rental income of 3%, a reflection of the economic recovery. The program is responsible for generating in excess of \$500,000 in revenue annually.

Business Licensing (General Fund 100)

The Business License program is projecting a 47%, or \$35,000 increase in FY15 revenue. Business licensing revenue has increased due to extensive audits and research of unlicensed businesses by staff. Increased efficiencies through the use of an automatic website for business licensing has allowed staff to research and locate businesses throughout the city that are required to obtain a license. Staff issued over 844 City Business Licenses for FY14. This increase in revenue is also tied to the increase in business due to the economic recovery. The program is in the process of purchasing the web based license renewal software that will further reduce staff time in processing licenses, will cut mailing costs, will provide efficient customer service, improve compliance and will notify the City of current business' status.

Expenditures

The Department's expenditure trends are guided by a clear intention to limit expenditure increases, and, to the maximum extent feasible, hold them at or below prior year levels. Changes in operating costs are described by category below along with a description of proposed capital and equipment replacement purchases from the Vehicle and Equipment reserves.

Personal Services

The Department proposes a Planning staff increase of 1.25 FTE to respond to new development activity and has increased the Personal Service budget by \$119,000. This increase in expenditures is matched by an increase in corresponding revenue budgeted in FY15 Planning Fees.

The Operations Division continues to hold vacant a 1.0 FTE Maintenance Technician Apprentice position until mid-FY15 in order to balance the needs of the infrastructure programs.

The Office of the Director has eliminated a vacant Administrative Assistant position.

Fringe Benefits and PERS expenditures decreased for FY15 due to lower than expected PERS rates as well as the disaggregation of Workers Compensation personal cost and administrative cost. Administrative program costs are now charged to Internal Insurance. This has reduced the Fringe Benefits line item and increased the Internal Insurance item. Internal Insurance is further discussed in the Materials and Services section below.

This upcoming fiscal year may include staff retirements that impact both the General Fund and the Utility Funds. These payouts will be charged against the appropriate funds and, if necessary, the department will hold open the vacant positions to cover the costs and keep a balanced budget.

Materials and Services

The Development and Public Works Department Materials and Services budget has been held flat compared to last year in most line items. Most of the specific line items are the same or less than FY14 other than marginal adjustments. There are a few specific items where increases have occurred and the budget has been reduced in other areas in an effort to balance the increase.

Insurance Charges

As mentioned in the Personal Services section, Workers Compensation administrative costs have been moved to the Materials and Service line item: Internal Insurance Charges. This line item holds the budget for Liability, Auto, Property and now Workers Compensation. There is an increase in Internal Insurance of \$209,949, or 179 percent, not counting the shift of Workers Compensation, compared to the FY14 Adopted Budget. Staff continues to work with Human Resources on refining the calculations for each of these categories to better define which costs can be reduced through efficiencies. This recalculation should be available during budget cycle FY16.

The Regional Wastewater Management Program had a significant increase in property and liability insurance with a \$133,000 (40%) increase to the FY14 Amended Budget compared to the FY14 Adopted Budget. The insurer attributes the increase to premium changes within the insurance industry related to earthquake risk exposure for properties located within the Cascadia Subduction Zone (between British Columbia and Northern California). The proposed FY15 Property and Liability insurance budget includes an additional \$67,333 or 17% increase when compared to the FY14 Amended Budget.

Other Materials & Services Items

The proposed budget places an additional \$9,600 in the Street Fund Street Engineering contractual services to respond to priority identified needs in the upcoming Bridge Conditions Report.

The budget also includes \$5,000 for ADA Compliance. This new operating line item is being put in place to improve intersection crosswalk locations to ADA standards when one of the City's agency partners is upgrading the ramp on the opposing side of the street. Staff will continue to look for ways to fund a more comprehensive ADA compliance project.

The Regional Wastewater Materials & Services increases include contractual services of \$25,000 for technical services to assist with development of a private lateral program, and \$30,000 is budgeted for development, execution and tabulation of a regional survey for the Metropolitan Wastewater Management Commission, There is an increase in the regional billing and collection services budget of \$7,000 based on the Agreement between the City of Eugene and EWEB and is budgeted in the Springfield

Environmental Services Division's Regional Wastewater Administration budget. It is important to note that the budget increases in contractual services and environmental education are for specific projects that are anticipated to be one-time expenses, in contrast to the increase in the billing services budget is an ongoing expense.

Capital Outlay

The Department maintains a 10-year vehicle replacement and 3 to 5-year computer replacement cycle. On a case-by-case basis, the standard replacement period may be adjusted depending on several factors such as the intensity of use and the item's significance in program delivery. For FY15, all purchases are funded from the internal reserve accounts.

Computer Replacement

This upcoming fiscal year the department is scheduled to replace 16 personal computers, for a proposed \$31,975, one small laser printer, \$2000, and one medium size color laser printer, \$4000. The department will replace one of two plotters for \$7000. Although this plotter will be three years old at the time of replacement, it has experienced an excessive number of expensive repairs. The staff decided that it would be prudent to replace the plotter with a small, less expensive to repair, and higher quality, more heavy duty plotter.

Vehicle and Equipment Replacement

The Technical Services Division Survey Section will use the Vehicle and Equipment Replacement Funds to replace survey equipment and the Operations Division will be purchasing two pickups, and various large equipment items needed for maintenance of the sewer and storm water systems.

EXPLANATION OF SIGNIFICANT ISSUE(S)

Priority Based Budget Programs

The Development and Public Works department has completed its second year of Priority Based Budget. The Department has identified 80 programs, with the majority multi-funded, and continues to fine tune all programs to be cost effective, provide better customer service, and to be efficiently operated. Most programs are infrastructure and development related, either planning for future development, providing infrastructure data, providing the operations of the stormwater, wastewater, regional wastewater, buildings & facilities, and street system, or providing the capital improvements to the infrastructure. The department does have, as all municipal entities do, governance programs which provide for the oversight and administration of all the department's programs. Additionally, there are a few programs specific to maintenance and leasing of city property, community outreach and social services, Springfield Municipal code enforcement, and the Team Springfield's Fuel Facility.

The department would like to highlight some of the programs:

Governance Programs & Oversight Programs

The Department has eight programs that belong to the Governance category and two programs that belong to the Oversight category of Priority Based Budgeting. A Governance program serves the internal side of the City, or the services needed by city staff, which in turn becomes a benefit for the City's citizens in creating efficiently operated city services. The Oversight category of programs is strictly based on the two programs that the Department Administration provides for financial and administrative oversight of the whole department. The programs are not ranked in the Quartile ranking system and have budget that is applied to all the department programs within the Priority Based Budget system. The department continues to refine and improve on all categories of programs in an effort to optimize the use of Priority Based Budgeting.

Development and Public Works Administration-(Oversight – Not Ranked)

The Administration program provides services to all Development and Public Works programs in the form of administrative and customer service-oriented services. In FY15 the program will take specific steps to improve efficiencies in electronic document processing and Front Counter customer services.

Faced with two vacant administrative positions at the midpoint of FY14, staff analyzed the daily work flow and assessed the areas of absolute necessity focusing on eliminating redundancy concluding that by redesign an administrative support position and a document scanning position could be combined reducing the cost of personal services without adversely affecting access to public documents to the citizens, public and employees. Staff updated the physical environment of the workspace to be more effective in terms of customer service while also creating a quiet work space for scanning documents. This new space also provides administrative support and reception to the department. The result has been a highly effective combined effort to cut costs, eliminate waste and provide excellent customer service. In future years, this program may be separated from the Administration program, since it probably fits better in the category of Governance Programs.

Fuel Facility Operations and Management, Quartile 3

This program provides a fueling service not only to the City programs, but also to local partners, including Rainbow Water District, Willamalane and the Springfield School District by managing and facilitating the Regional Fueling Facility. The City and its partner agencies directly benefit from this program by lower fuel prices for their fleet vehicles and equipment as a result of bulk purchasing. This unique partnership also enables collaborative interagency benefits beyond management of the fuel facility.

The City and its partners desire to reduce agency reliance on fossil fuels and seek clean energy opportunities through project collaboration. A common area of interest is to evaluate the potential to move our fleets and facilities to alternative fuels that promote the use of renewable and clean energy sources. Priority project initiatives include; Fleet conversion to mixed use of electric vehicle (EV), Hybrid, or other alternative fuels, i.e., bio-diesel, propane or compressed natural gas (CNG). In the past year the facility has been upgraded with systems which permit the partners to combine fuel access cards with agency identity cards, providing both cost reduction and additional security.

Community Oriented Programs

The Department has 70 Community Oriented programs, comprising the vast majority of the department's Priority Based Budget programs. The Community Oriented programs provide services directly, through specific activities that affect the city's infrastructure, like street and wastewaters systems maintenance, and provide services indirectly, by providing asset management services which make it possible to identify and prioritize needed infrastructure maintenance activities.

Business License Program-Quartile 4

Staff has lowered the operating costs of the Business License program by partially automating the business licensing program. The Quickserv business license software was purchased in FY12 to provide the Springfield businesses with an automated web-based program for registering and paying for a business license. Each year there are approximately 207 new business licenses granted, and 681 renewal licenses. In FY15 staff will implement a module for business license renewal. Not only will this reduce operating costs, but also it will permit staff to devote additional time to assuring that businesses for which licenses are required comply with the requirements, thus increasing revenue.

Code Enforcement, Municipal Code Development Code, Residential and Commercial Building Codes-Quartile 1

The Code Enforcement program's staff manages a multitude of code violations each day in service to the citizens both inside and outside the city limits. A typical year of work in this program results in more than 2,300 customer requests for nuisance, land use and building code enforcement. Because any single request usually develops into multiple infractions at the site, the number of cases resolved in a year is

closer to 3,500 or even 4,000. Out of all this volume of work, the Code Enforcement team achieves a 95% or better rate of voluntary compliance, the primary objective of the program. Of those few cases that end up in Municipal Court (120-140 per year) 100% are successfully adjudicated. The real success story however, is the sense of relief enjoyed by those property owners whose quality of life has been restored by this program.

Integrated Systems Support Program, Data Support (Spatial/facilities/planning) Program, GIS Project Support Program-Quartile 1, GIS Ad-Hoc Support Program-Quartile 2

These four programs all have a part in the Asset Management System. Over the past two years the Department has been engaged in a rebuilding of the City's capacity to manage infrastructure assets. That effort has proved extremely successfully both by completion well ahead of schedule and substantially under budget. While appropriations were calculated to be adequate for the first two phases of the system, involving wastewater and stormwater infrastructure, during FY15 the Department will be able to implement the third phase of the effort, bringing the City's transportation infrastructure into the updated systems, with no need for additional appropriations. In addition, additional efficiencies, such as the ability to enter data in the field, will be fully implemented during FY15. The Department is now completing a review of work practice changes to maximize the efficiency of the new systems. This effort is designed to reduce the time operations staff need to spend in administrative details and increase the amount of time available for work on the infrastructure.

CONCLUSION

There is some clear evidence that the local economy is emerging from the recession of 2008. The Department's staff will continue to deliver high quality projects with the resources available so as to support private investment in Springfield and provide positive growth for the city. Development and Public Works looks forward to helping the Council achieve their goals on behalf of the citizens.

COUNCIL GOALS/POLICIES/DEPARTMENT PERFORMANCE MEASURES AFFECTED

Provide Financially Responsible and Innovative Government Services

Encourage Economic Development and Revitalization through Community Partnerships

Strengthen Public Safety by Leveraging Partnerships and Resources

Foster an Environment that Values Diversity and Inclusion

Maintain and Improve Infrastructure and Facilities

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



Development & Public Works Department

FY 2015



A Bright Future





A Bright Future: *Development*



City Goal: Encourage Economic Development and Revitalization through Community Partnerships

Current Development helps to achieve this goal by providing developers guidance and expertise through the development process.

The following are four upcoming projects that help support this goal.

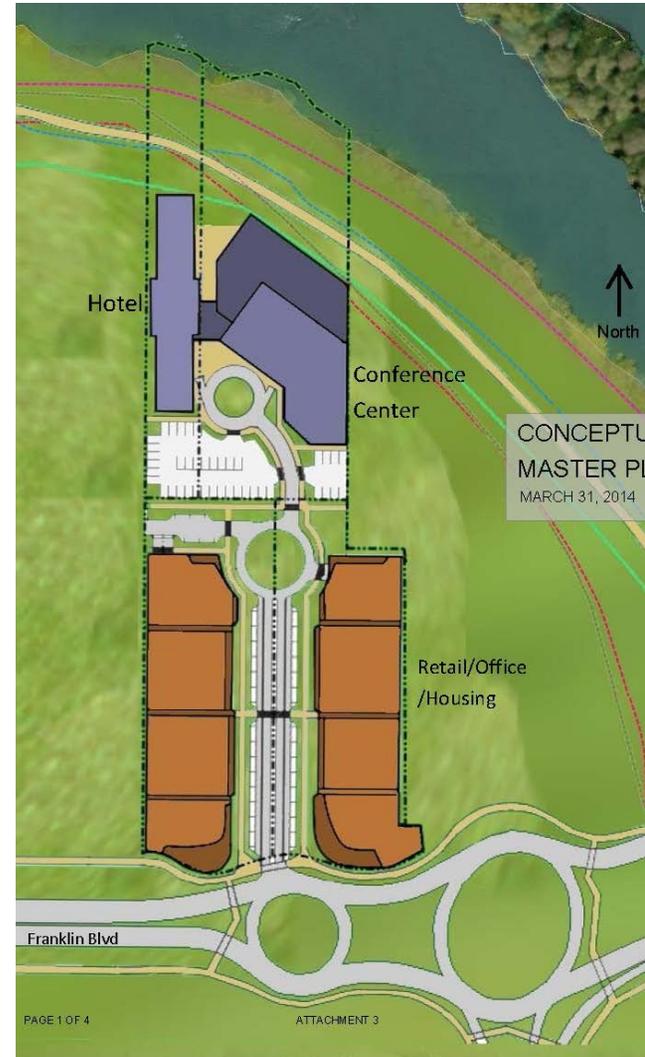


A Bright Future: *Development in Glenwood - HACSA*





A Bright Future: *Development in Glenwood - Hotel/Conference Center*





A Bright Future: *Gateway Mall Redevelopment*



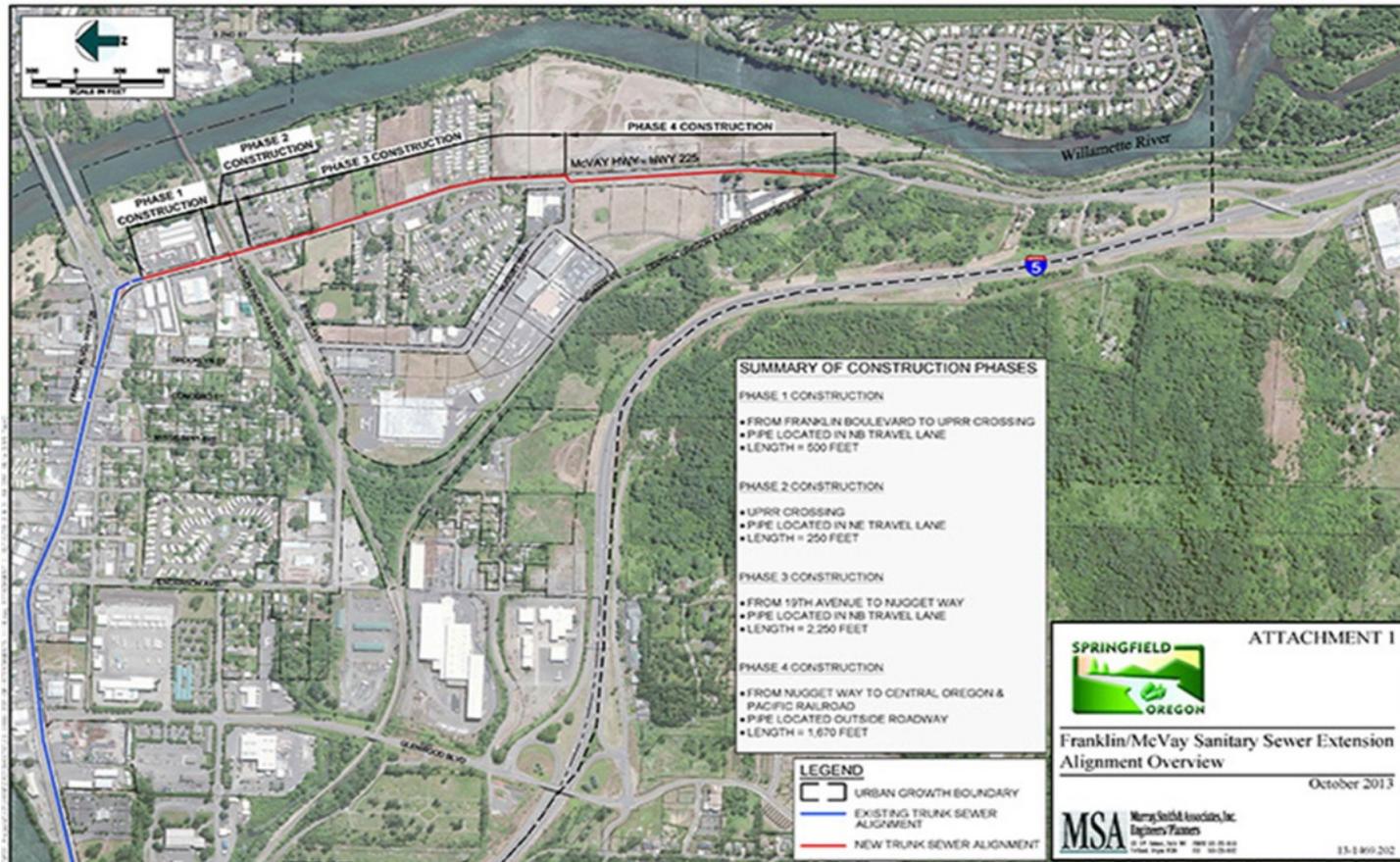


City Goal: Maintain and Improve Infrastructure and Facilities

Community Development helps to achieve this goal by overseeing the public process to implement construction projects to maintain and improve public infrastructure and facilities.

The following are two upcoming projects that help support this goal. The Capital Improvements Projects presentation will cover all upcoming projects.

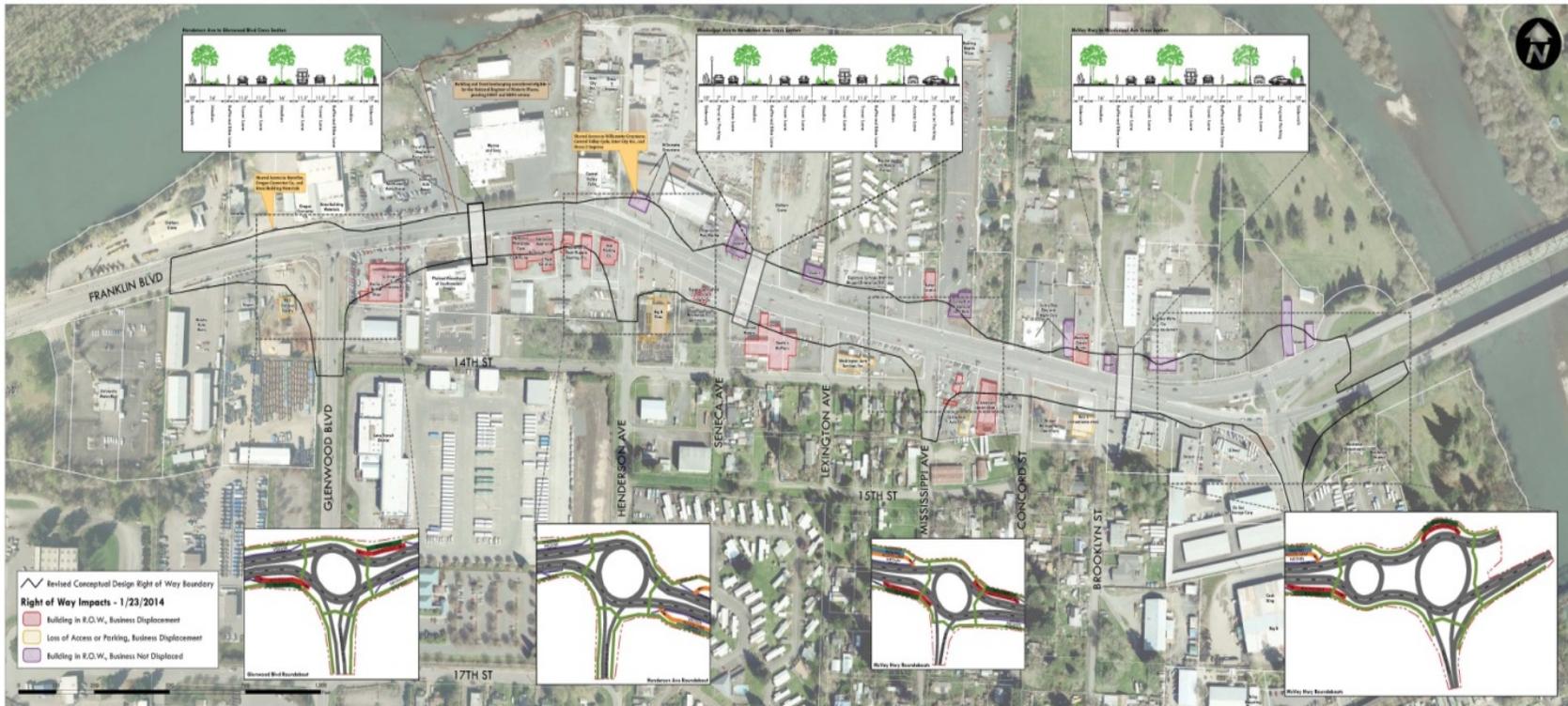
A Bright Future: *Infrastructure in Glenwood – Franklin/McVay Sewer Extension*



A Bright Future: Infrastructure in Glenwood – Franklin Boulevard



JANUARY 2014 FRANKLIN ITERATION





A Bright Future: *Long Range Planning*



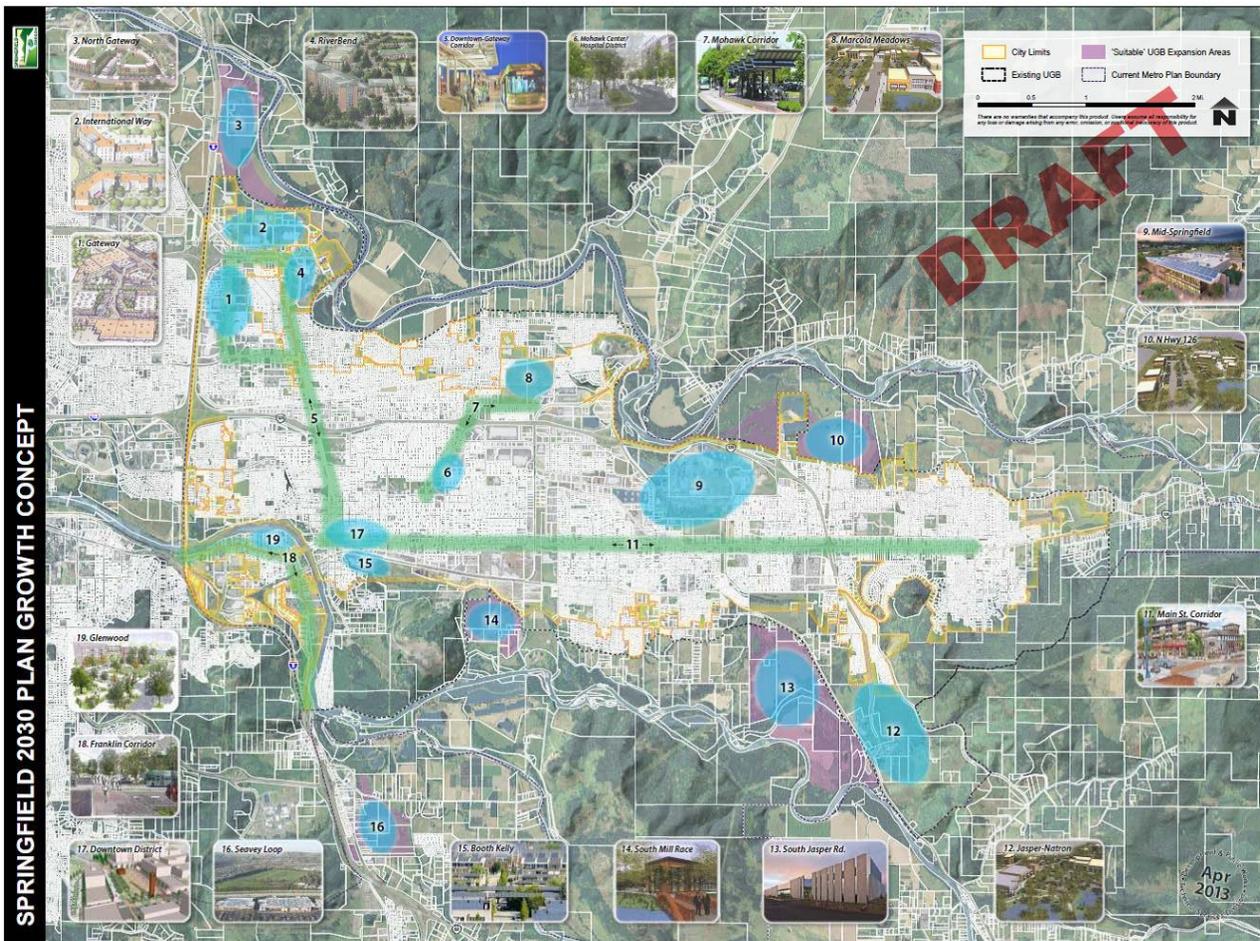
City Goal: Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality

Community Development helps to achieve this goal by overseeing the public process to develop recommendations that will guide the City's land use and transportation planning over several years into the future.

The following are four projects underway that help support this goal.



A Bright Future: Long Range Planning – 2030 Comprehensive Plan



A Bright Future: *Long Range Planning – Downtown Design Standards*

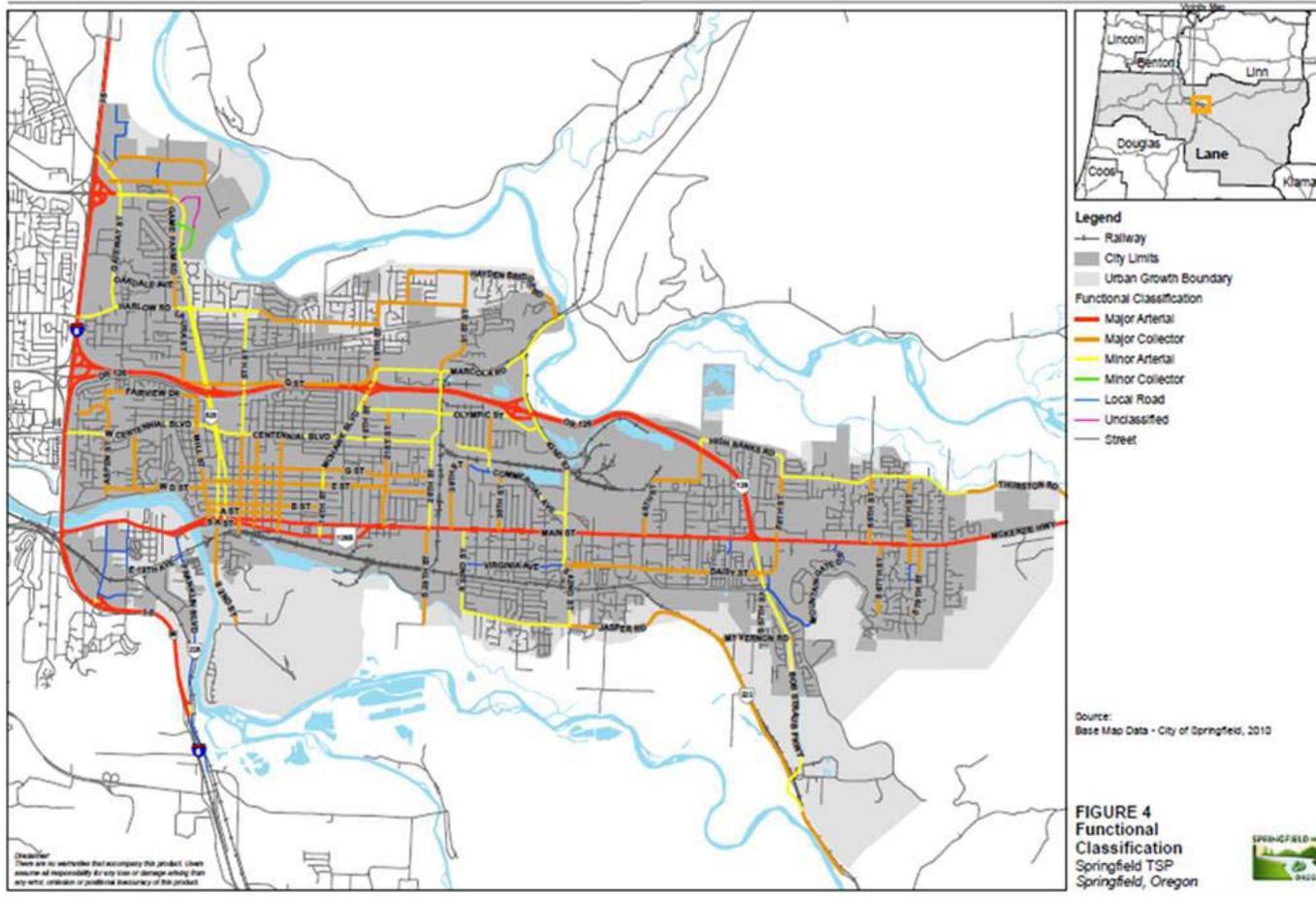


A Bright Future: *Long Range Planning – Main Street Corridor Projects*

- Pedestrian Crossings
- Transit Feasibility
- Vision Planning
- Downtown Lighting
- Smart Trips



A Bright Future: Long Range Planning – Transportation System Plan





City Goal: Provide Financially Responsible and Innovative Government Services

Technical Services helps to achieve this goal by overseeing the implementation and administration of the city-wide asset management system and Geographic Information System (GIS).

The following are examples of two projects that help support this goal.

A Bright Future: *Making Data Available – Asset Management System*



A Bright Future: *Making Data Available – Outward Facing System*





A Bright Future: *Making Data Available – MapSpring Open Source Outward Facing Portal*

The screenshot displays the MapSpring web application interface. At the top left is the Springfield Oregon logo. The main header area includes the 'map spring' logo and the tagline 'partnering with local business to provide online mapping services to the citizens of Springfield, OR'. Navigation links for 'Springfield Home Page', 'Map Spring help', 'Map Spring FAQs', and 'Take the Survey' are provided. A 'powered by MetroPlanning, Inc.' logo is in the top right. The interface features a 'Table of Contents' on the left with an 'Active Layer Legend' showing categories like 'BASE' (All Roads, Major Roads, Hillshade, Rivers), 'BOUNDARY' (City Limits, Spr Zoning, UGB, Historic District, Springfield Parks, Council Wards), 'FACILITY', 'PARCEL & ADDRESS', 'NATURAL', 'PHOTOS', and 'LANDMARKS'. The central map area shows a topographic view of Springfield with various roads and landmarks labeled. A search panel on the right includes a search bar, a 'Search By' dropdown, and buttons for 'Go!', 'Zoom Selected', and 'Unselect All'. A table below the search panel shows search results with columns for 'zoom', 'highli...', 'get r...', and 'data layer', with 'Nothi...' entries. The bottom status bar shows coordinates 'lon=-122.88827209535878,lat=44.09131008352455' and 'Nothing Selected'.

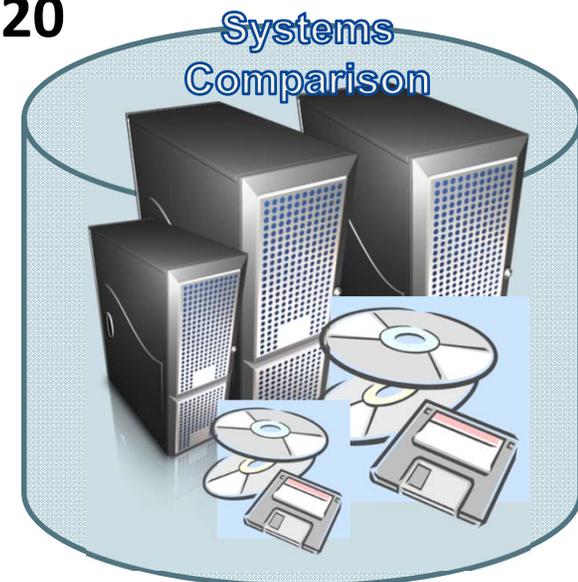
A Bright Future: Making Data Available – MapSpring Open Source Outward Facing Portal

Open Source Solution= \$8,320

Private Provide Solution Option 1= \$116,320

Private Provide Solution Option 2= \$140,320

**By going with an OSS the City
was able to provide creative
solutions at a lower cost
with savings over \$100,000+**





A Bright Future: *Storm Response and Citizen Service*



City Goal: Strengthen Public Safety by Leveraging Partnerships and Resources

Operations and Emergency Management help to achieve this goal by responding to storm events in partnership with Police, Fire, and other local and state agencies to keep roadways clear. The city has qualified for FEMA disaster assistance related to the February 2014 storm.

The following are images from the two most recent storm events.



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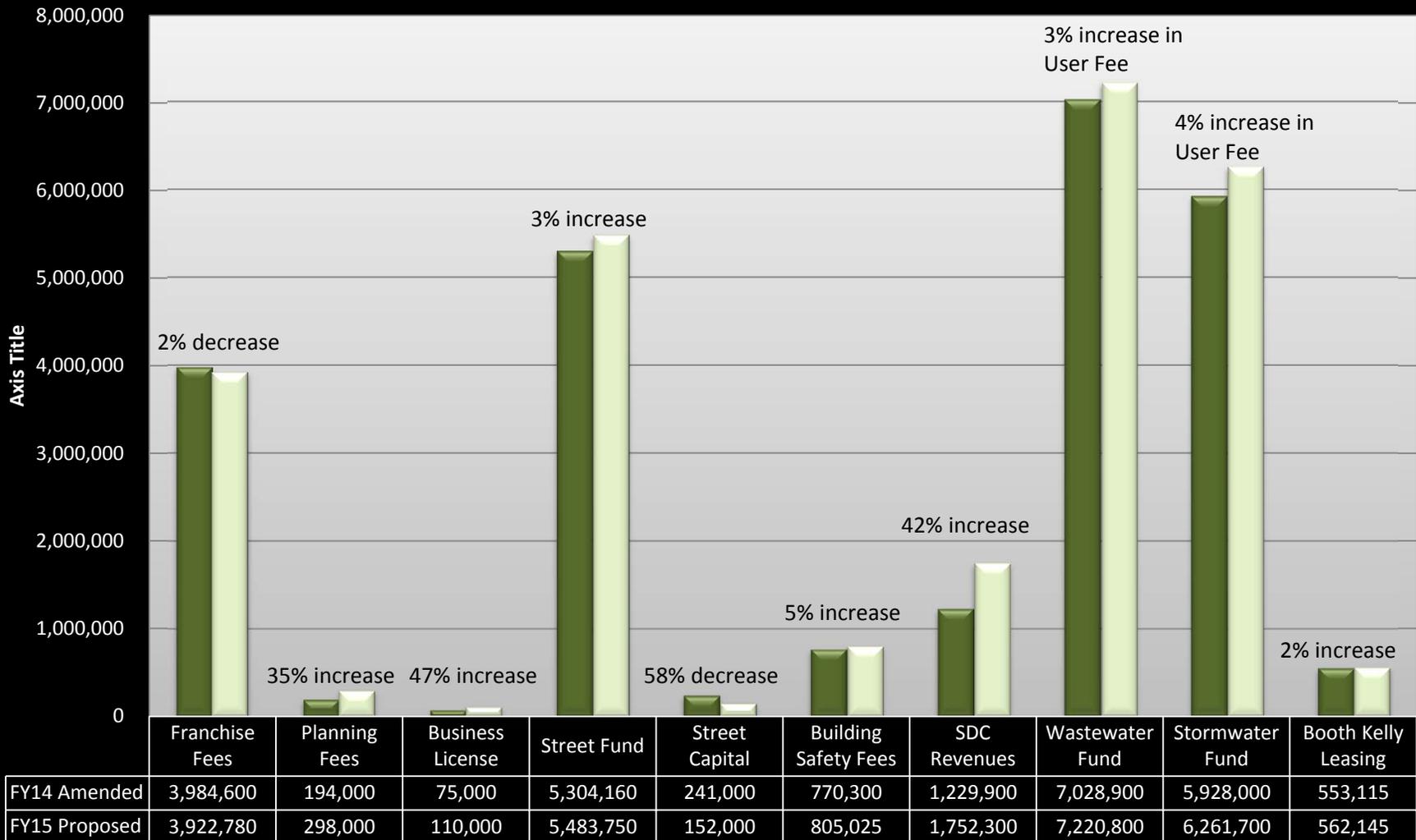
A Bright Future: *Overall Budget*



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Development and Public Works Revenue Comparative

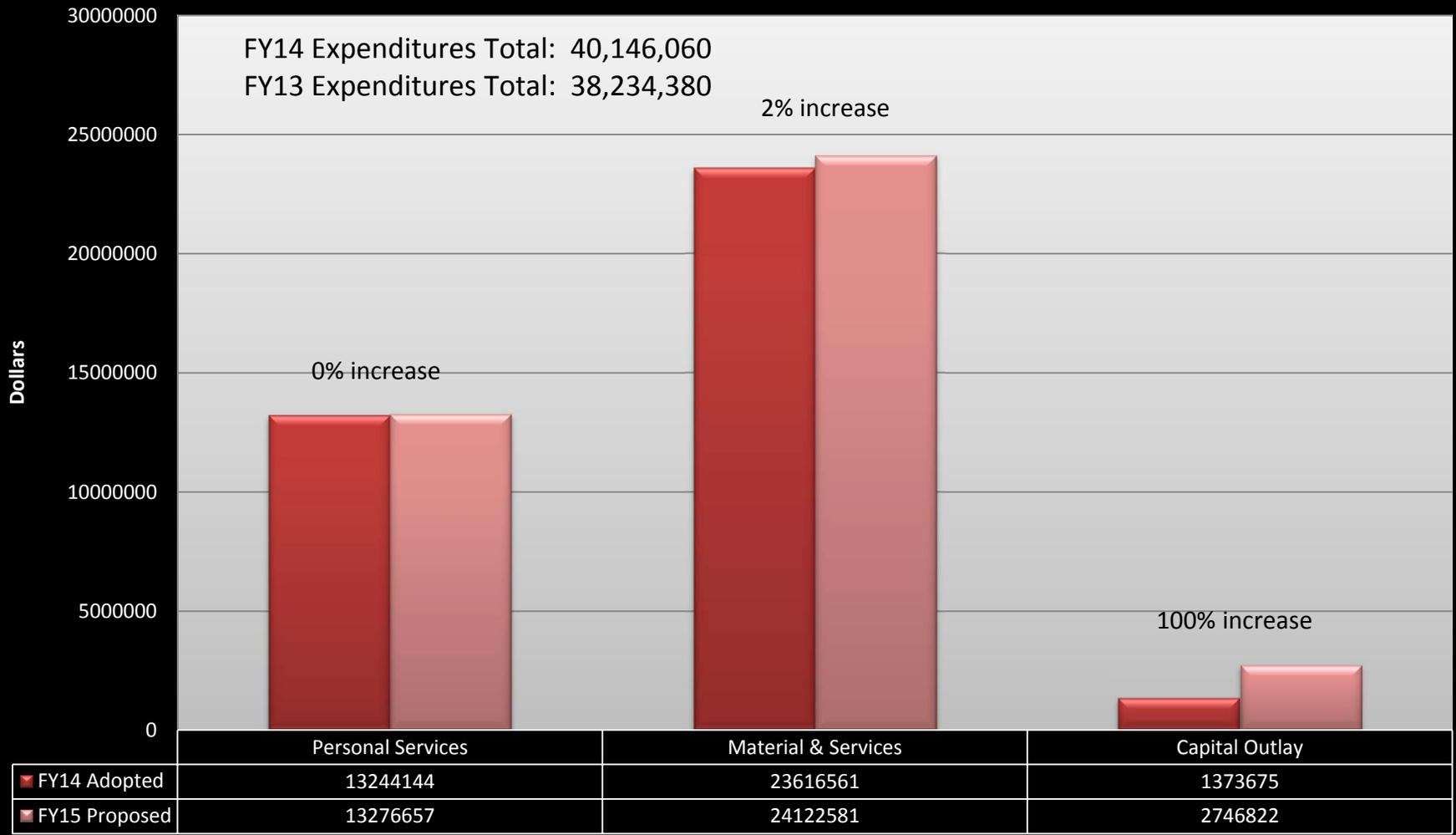




Development & Public Works Department

FY 2015

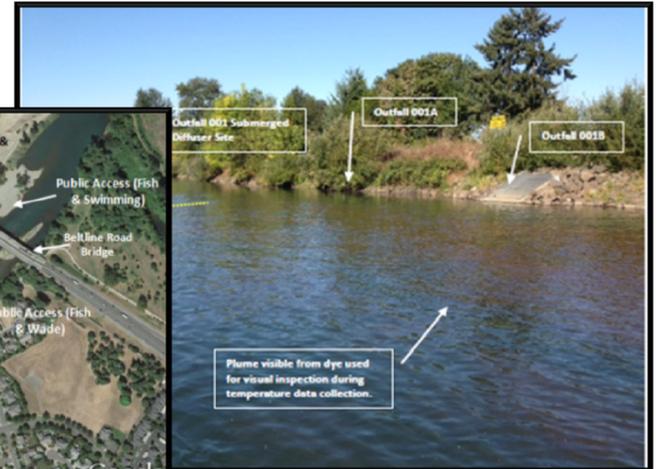
Development and Public Works Expenditures Comparative





A Bright Future: *Questions?*

Capital Budget: *Maintain and Improve Infrastructure and Facilities*



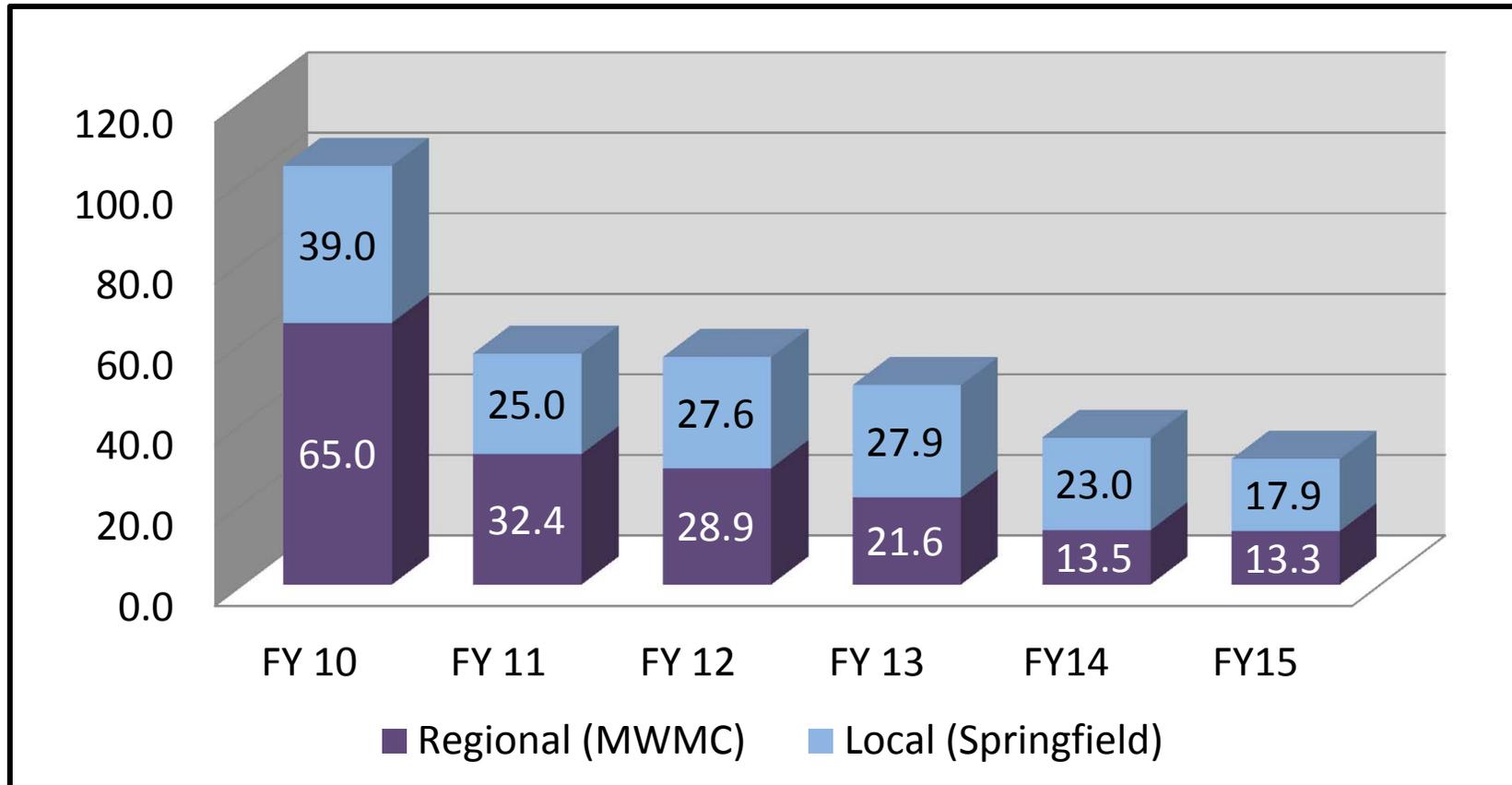


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Capital Budget: *Maintain and Improve Infrastructure and Facilities*

Capital Budget Through the Years
All Funds (Millions)





Development & Public Works Department

FY 2015

Capital Budget: *Maintain and Improve Infrastructure and Facilities*

FY 15 Capital Projects By Category (All Funds)	
Stormwater Capital Improvements	\$ 7,362,573
Wastewater Capital Improvements	5,865,619
Transportation and Street Capital Improvements	897,977
Building and Facilities Capital Improvements	558,174
Miscellaneous Capital Improvements	362,000
Regional Wastewater Capital Improvements	13,266,247
Dedicated Reserves	<u>2,809,072</u>
Total	\$ 31,121,662

Capital Budget: *Maintain and Improve Infrastructure and Facilities*

Recently Completed Local Capital Projects:

- Jasper Trunk Phase 2 Construction (\$2.4 Mil.)
- 10th & “N” Street Sanitary Sewer Phase 1 (\$2.6 Mil.)
- 58th Street Sewer Bypass (\$1.8 Mil.)
- Island Park Storm Water Quality (\$210,000)
- “A” Street and Thurston Road Overlays (\$800,000)
- 59th & Aster Street Drainage (\$90,000)



Capital Budget: *Maintain and Improve Infrastructure and Facilities*

FY 2015 Construction Projects:

10th & N Street Sewer Phase 2
S. 2nd Street Sewer Rehabilitation
Franklin/McVay Sewer Extension

Mill Race Stormwater Park
E. 17th Ave. Sewer & Overlay
Glenwood Blvd Overlay





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FY 2015

Capital Budget: *Maintain and Improve Infrastructure and Facilities*

FY 2015 Design Projects Projects:

Pump Stations
Over/Under Channel

Channel Restoration Projects
Gateway Street Overlay





Development & Public Works Department

FY 2015

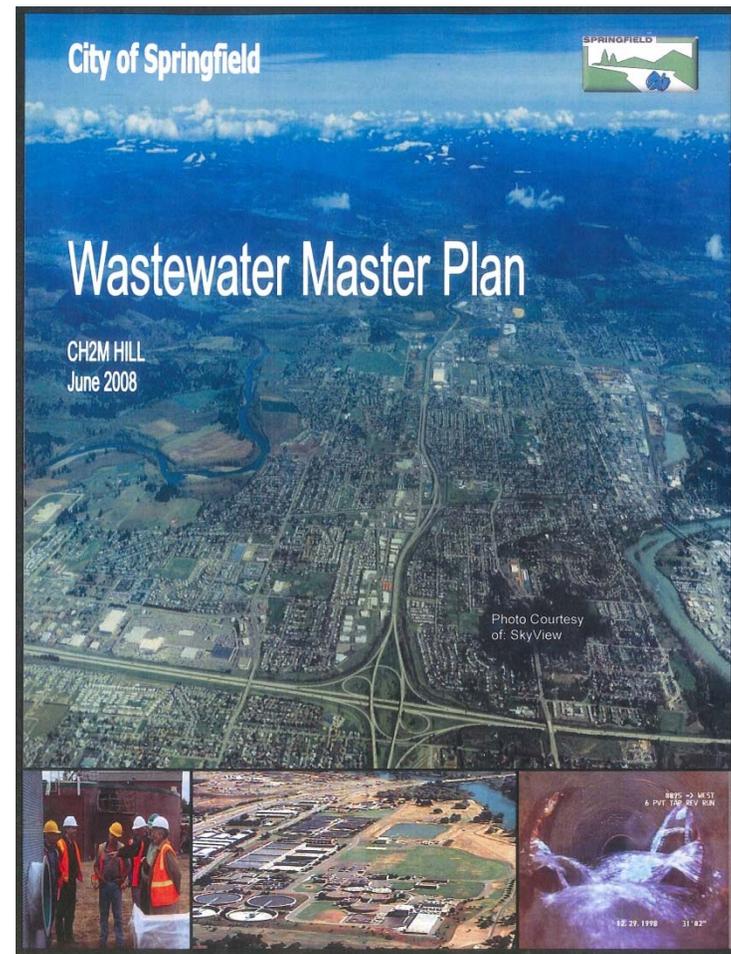
Capital Budget: *Maintain and Improve Infrastructure and Facilities*

FY 2015 Infrastructure Planning Projects:

Franklin NEPA

Wastewater Master Plan Update

Stormwater Master Plan Update



Capital Budget: *Maintain and Improve Infrastructure and Facilities*

MWMC Completed Projects:

Lined Biosolids Lagoon (Phase 4)



Outfall Mixing Zone Study



Metropolitan Wastewater Management Commission



partners in wastewater management

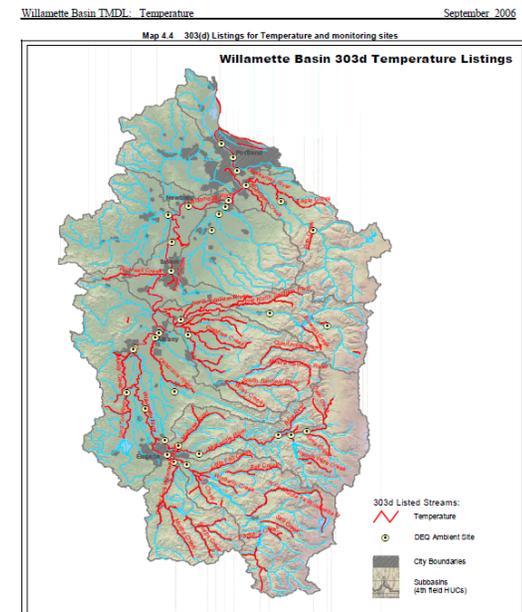
Capital Budget: *Maintain and Improve Infrastructure and Facilities*

MWMC Planning:

- Wet Weather Planning (wastewater system):
Capacity, Management, Operations, and Maintenance (CMOM) Program



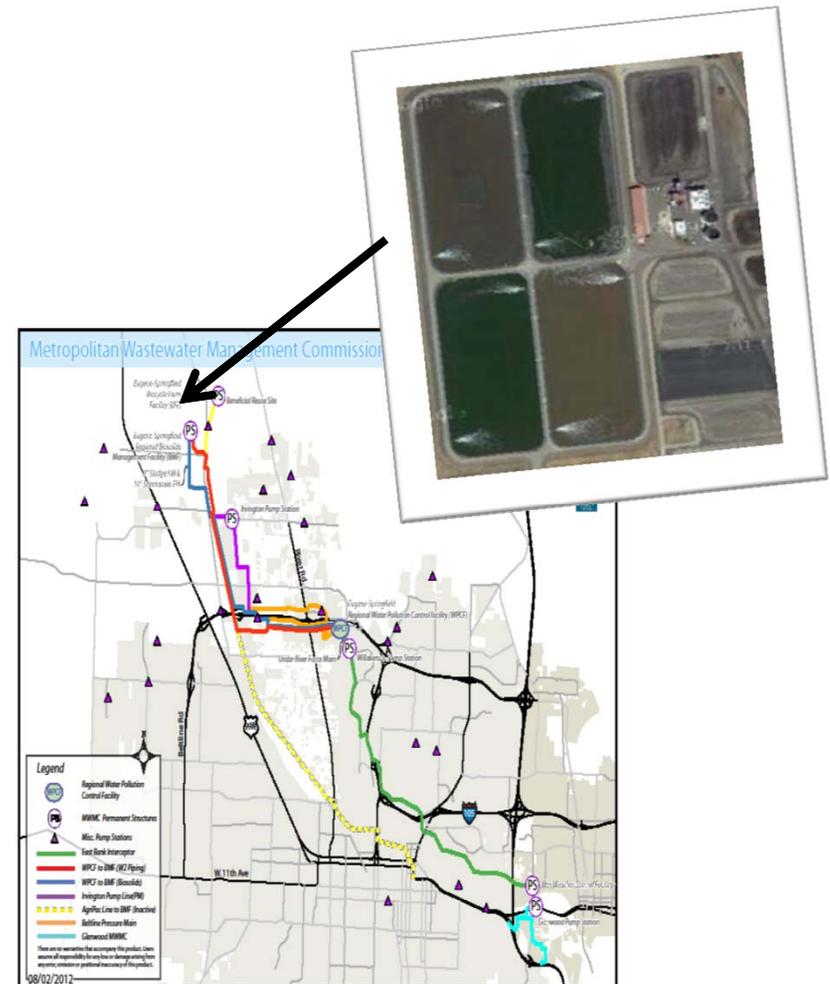
- Thermal Load Mitigation Planning: Pre-Implementation



Capital Budget: *Maintain and Improve Infrastructure and Facilities*

MWMC Carry Over Projects:

- Improve Biosolids Force Main System
- Sodium Hypochlorite
- Lagoon Decommissioning at Treatment Plant
- Primary Sludge Thickening





Development & Public Works Department

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Capital Budget: *Maintain and Improve Infrastructure and Facilities*

MWMC Carry Over Projects: Poplar Harvest (Unit #1)



Capital Budget: *Maintain and Improve Infrastructure and Facilities*

MWMC New Projects:

- Increase Digestion Capacity
- Treatment Plant Building Improvements





Development & Public Works Department

FY 2015

Capital Budget: *Maintain and Improve Infrastructure and Facilities*

FY 14/15 Regional Capital Program Budget (MWMC)	
WPCF Lagoon Decommissioning	\$ 4,705,000
Increase Digestion Capacity	\$ 2,800,000
Sodium Hypochlorite Conversion	\$ 2,063,690
WPCF Building Improvements for O&M	\$ 1,300,000
Repair / Replacement of Biosolids Force Main	\$ 915,870
Thermal Load Mitigation	\$ 708,928
Influent Pumping and Headworks	\$ 208,051
Landscape Services (Tertiary Filtration)	\$ 200,000
Poplar Harvest Services	\$ 161,700
Capacity/Management/Operations/Maint. (CMOM)	\$ 96,504
Facilities Plan Engineering	\$ 70,000
Primary Sludge Thickening	\$ 36,504
Total	<u>\$ 13,266,247</u>