

PUBLIC WORKS DEPARTMENT

Department Description

The Public Works Department plans, designs, constructs, operates, and maintains public improvements, facilities and equipment owned by the City and the public. The department provides professional and technical support to other City departments.

Services are provided through five divisions:

- Engineering
- Environmental Services
- Maintenance
- Technical Services
- Transportation

The Administration program provides overall direction and management to the department. The Engineering division is responsible for the surveying, design, and construction of all public improvements as well as record keeping for all public facilities. Environmental Services provides administration and capital improvements planning and construction services for the Metropolitan Wastewater Management Commission; manages the Industrial Pretreatment Program, sewer and drainage rates and customer services; and coordinates the Public Works effort to manage surface waters in compliance with federal clean water regulations. Transportation is responsible for establishing an efficient and safe multi-modal transportation system. Maintenance is responsible for maintaining the City's infrastructure as well as City owned vehicles, equipment, and buildings. Technical Services provides advanced technology functions such as geographic information and automated mapping and facilities management systems. Technical Services also manages long-term access to the City's public ways.

Mission

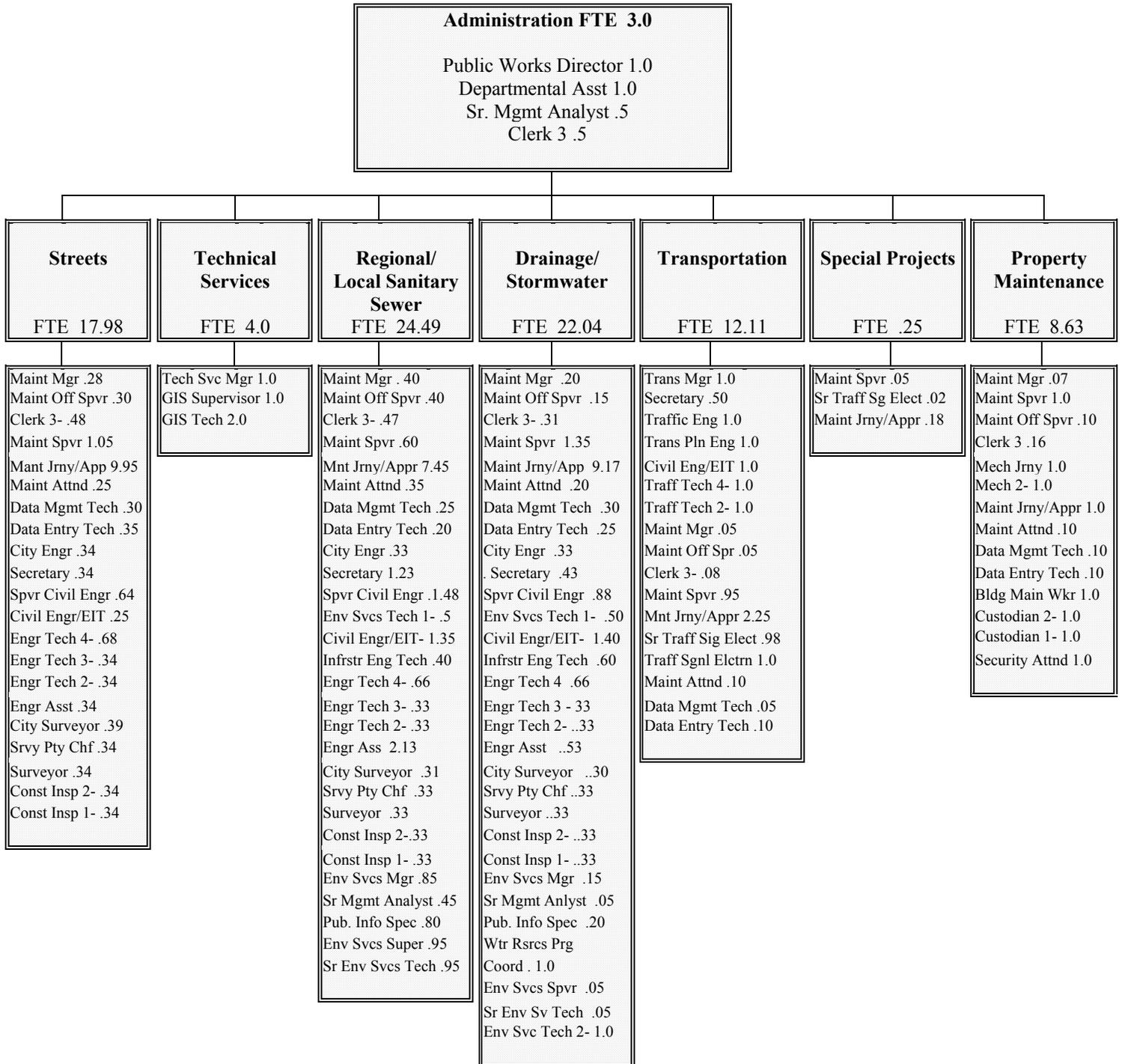
The Public Works Department provides physical facilities and a physical environment which enable the community to implement its plans and to meet its goals. The department cooperates with other public agencies and with private entities to ensure high quality facilities and services for Springfield citizens at optimum costs of construction, operation, and maintenance.

Outcomes:

- ◆ The City's street network is safe and efficient and hazards to motorists and pedestrians are minimized.
- ◆ Design and coordinate the installation of new streetlights to improve traffic safety and help deter nighttime crime including keeping existing street lights in operating condition to facilitate safer driving at night.
- ◆ Developers and engineers of private permit projects are satisfied with the service they receive.
- ◆ Engineering comments on development proposals are developed quickly and submitted to planners so that timely decisions can be made in accordance with Council policy and state law.
- ◆ Comply with Federal National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System permit and other regulatory requirements.
- ◆ Surface water and groundwater are safe for people and aquatic life.
- ◆ Ensure safe discharge of industrial wastewater into the sanitary sewer system.
- ◆ Provide responsive information and serve to meet the needs of sewer customers.
- ◆ Manage Regional Wastewater Program budget, projects and expenditures to maintain cost-competitive user rates.
- ◆ Springfield's streets are smooth and free of debris.
- ◆ City building support systems operate effectively.
- ◆ The amount of debris and pollutants entering the storm drainage system and receiving streams is minimized.
- ◆ Street trees in the right-of-way comply with code and are healthy.

PUBLIC WORKS DEPARTMENT

Organization Chart: 92.50 FTE



PUBLIC WORKS DEPARTMENT

FTE Summary by Fund

Number of Full Time Equivalents:	FY02 Adopted	FY03 Adopted	FY04 Budget
General	10.62	10.37	9.25
Bancroft Redemption	.05	.05	.05
Booth-Kelly	.15	.15	.15
Regional Wastewater	7.85	6.85	7.85
SDC Capital Projects	2.5	.00	.00
Sewer Operations	39.53	42.33	43.92
Sewer SDC	.00	1.91	1.64
Street	32.55	30.05	27.51
Transient Room Tax	.25	.25	.25
Transportation SDC	.00	1.54	1.88
Total	93.50	93.50	92.50

Position Summary

Job Title/Classification:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Administrative Secretary	1.00	0.00	0.00	0.00
Building Maintenance Worker	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00	1.00
Civil Engineer/Engineer in Training	4.00	5.00	4.00	4.00
Civil Engineer, Senior	1.00	1.00	.00	.00
Civil Engineer, Supervising	1.00	1.00	3.00	3.00
Clerk 2	.50	.00	.00	.00
Clerk 3	2.51	2.00	2.00	2.00
Construction Inspector 1	1.00	1.00	1.00	1.00
Construction Inspector 2	1.00	1.00	1.00	1.00
Custodian 1	2.00	2.00	2.00	1.00
Custodian 2	1.00	1.00	1.00	1.00
Data Entry Technician	1.00	1.00	1.00	1.00
Data Management Technician	1.00	1.00	1.00	1.00
Departmental Assistant	0.00	1.00	1.00	1.00
Engineer Assistant	3.00	3.00	3.00	3.00
Engineering Technician 2	1.00	1.00	1.00	1.00
Engineering Technician 3	2.00	2.00	1.00	1.00
Engineering Technician 4	3.00	2.00	2.00	2.00
Environmental Services Manager	1.00	1.00	1.00	1.00
Environmental Services Supervisor	1.00	1.00	1.00	1.00

Job Title/Classification: continued	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Environmental Services Technician 1	.00	1.00	1.00	1.00
Environmental Services Technician 2	.00	1.00	1.00	1.00
Environmental Services Technician, Senior	1.00	1.00	1.00	1.00
GIS Supervisor	1.00	1.00	1.00	1.00
GIS Technician	2.00	2.00	2.00	2.00
Infrastructure Engineer Technician	1.00	1.00	1.00	1.00
Maintenance Attendant	1.00	1.00	1.00	1.00
Maintenance Journey/Apprentice	29.00	29.00	30.00	30.00
Maintenance Manager	1.00	1.00	1.00	1.00
Maintenance Office Supervisor	1.00	1.00	1.00	1.00
Maintenance Supervisor	5.00	5.00	5.00	5.00
Management Analyst, Senior	1.00	1.00	1.00	1.00
Mechanic 2	1.00	1.00	1.00	1.00
Mechanic Journey	1.00	1.00	1.00	1.00
Project Manager	1.00	.00	.00	.00
Public Information and Education Specialist	1.00	1.00	1.00	1.00
Public Works Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.50	2.50	2.50
Security Attendant	1.00	1.00	1.00	1.00
Senior Traffic Signal Electrician	1.00	1.00	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	1.00
Surveyor	.00	1.00	1.00	1.00
Technical Services Manager	.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Signal Electrician	1.00	1.00	1.00	1.00
Traffic Technician 2	1.00	1.00	1.00	1.00
Traffic Technician 4	1.00	1.00	1.00	1.00
Transportation Manager	.00	1.00	1.00	1.00
Transportation Planning Engineer	2.00	1.00	1.00	1.00
Water Resources Program Coordinator	1.00	1.00	1.00	1.00
Total FTE	91.01	93.50	93.50	92.50

In addition to the above staffing pattern, in prior years Public Works also has had 3.50 temporary/intern employees (non-city FTE) necessary to meet the service requirements of the department. The Position Summary does not include non-City FTE. Fiscal years have been revised to reflect the removal of temporary non-City FTE.

PUBLIC WORKS DEPARTMENT

Financial Summary

Actual FY01	Actual FY02	Adopted FY03	Budget FY04
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Expenditures by Category:

Personal Services	\$ 5,020,628	\$ 5,545,976	\$ 6,159,396	\$ 6,534,358
Materials and Services	\$ 10,408,204	\$ 11,547,461	\$ 12,640,938	\$ 13,107,610
Capital Outlay	\$ 1,316,781	\$ 906,895	\$ 1,572,416	\$ 1,312,981
Total	\$ 16,745,613	\$ 18,000,332	\$ 20,372,750	\$ 20,954,949

Expenditures by Fund:

General	\$ 698,184	\$ 716,526	\$ 767,964	\$ 754,309
Bancroft Redemption	\$ 3,587	\$ 3,535	\$ 4,237	\$ 5,970
Booth-Kelly	\$ 23,739	\$ 21,513	\$ 9,308	\$ 10,503
Regional Fiber Consortium	\$ 82,572	\$ 48,221	\$ 95,360	\$ 43,240
Regional Wastewater	\$ 8,074,164	\$ 8,981,048	\$ 9,568,076	\$ 10,097,129
Regional Wastewater Capital	\$ 740,684	\$ 442,747	\$ 1,104,637	\$ 1,208,630
SDC Capital Projects	\$ 114,982	\$ 149,858	\$ -	\$ -
Sewer SDC	\$ -	\$ -	\$ 136,257	\$ 160,320
Transportation SDC	\$ -	\$ -	\$ 129,471	\$ 194,149
Sewer Operation	\$ 3,274,000	\$ 3,768,280	\$ 4,674,738	\$ 5,000,468
Street	\$ 3,219,636	\$ 3,426,332	\$ 3,542,477	\$ 3,358,458
Transient Room Tax	\$ 12,592	\$ 15,819	\$ 37,476	\$ 17,422
Vehicle and Equipment	\$ 501,473	\$ 426,453	\$ 302,749	\$ 104,351
Total	\$ 16,745,613	\$ 18,000,332	\$ 20,372,750	\$ 20,954,949

Expenditures by Program:

Administration	\$ 673,442	\$ 688,503	\$ 761,336	\$ 650,595
Drainage/Stormwater	\$ 1,598,707	\$ 1,727,559	\$ 1,983,569	\$ 2,248,804
Property Maintenance	\$ 641,854	\$ 654,651	\$ 692,537	\$ 650,104
Regional/Local Sanitary Sewer	\$ 10,456,854	\$ 11,124,473	\$ 12,554,905	\$ 13,340,805
Special Projects	\$ 12,592	\$ 15,819	\$ 37,476	\$ 17,422
Streets	\$ 1,838,136	\$ 2,143,462	\$ 2,464,090	\$ 1,984,189
Technical Services	\$ 340,616	\$ 427,568	\$ 510,107	\$ 502,530
Transportation	\$ 1,183,412	\$ 1,218,297	\$ 1,368,730	\$ 1,560,500
Total	\$ 16,745,613	\$ 18,000,332	\$ 20,372,750	\$ 20,954,949