

COMMUNITY DEVELOPMENT PROGRAM

Community Development Program includes the services and activities of two City departments: Development Services Department and Public Works Department.

Development Services Department

Programs:

Administration

Community Development

Community Development Block Grants

Community Planning & Revitalization

Community Services

Comprehensive Planning [Reorganization of 4/1/04 resulted in formation of two separate divisions; Community Planning & Revitalization and Urban Planning]

Economic Development [Reorganization of 4/1/04 resulted in program realigned to City Manager's Office]

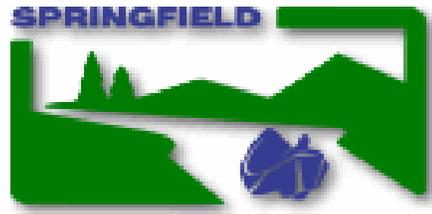
General Property Management

Sports Center [Program completed]

Urban Planning

The Development Services Department is \$6,896,879 or 20.1% of the Community Development Program total operating budget of \$34,238,714.

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DEVELOPMENT SERVICES DEPARTMENT

Department Description

The Development Services Department (DSD) provides direction, coordination and support for metropolitan land use planning, property management, and development approval processes. The department also oversees the operation of the Booth-Kelly Center and the Springfield Museum. DSD actively works for increased housing, business, and industry opportunities in Springfield; administering the Community Development Block Grant (CDBG) Program and HOME Programs, and managing the City's housing rehabilitation programs. DSD provides staff support to the Planning Commission, the Historical Commission and to the following committees: Community Development Advisory, Building Board of Appeals, the Museum Board, and other ad hoc committees. DSD has four organizational units:

Administration
Community Services
Community Planning & Revitalization
Urban Planning

Mission

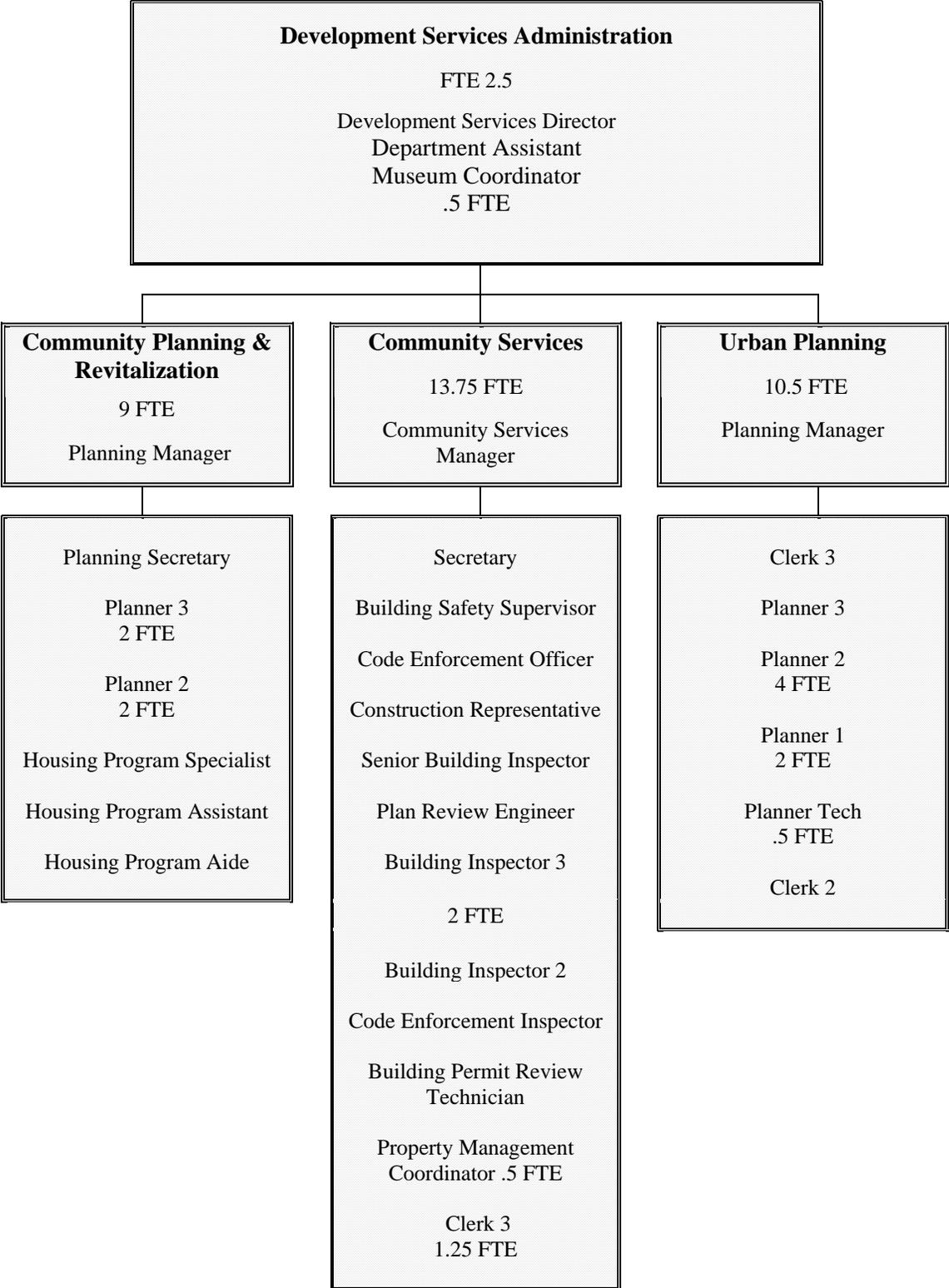
To foster lasting community livability involving and reflecting Springfield's values, interests and concerns.

Outcomes

- ◆ Coordinate the planning and development activities with City departments, developers and other units of government and state agencies.
- ◆ Prepare, amend, update and implement the Metro Plan, Springfield Refinement Plans, Springfield Development Code, and Springfield Building Safety Code in accordance with Federal and State law and the goals and policies of the Springfield City Council and Planning Commission.
- ◆ Provide services designed to facilitate economic growth and neighborhood stability.
- ◆ Provide reasonable safeguards to life, health, property and public welfare through building permit administration and enforcement.
- ◆ Create financial assistance opportunities to non-profit and for-profit housing developers through the Housing and Urban Development (HUD) grant funded Springfield HOME Program which in turn creates affordable low-income housing for Springfield residents.
- ◆ Assist low-income residents with housing rehabilitation loans, grants, neighborhood improvements, social services, and access to housing.

DEVELOPMENT SERVICES DEPARTMENT

Organization Chart: 35.75 FTE



DEVELOPMENT SERVICES DEPARTMENT

FTE Summary by Fund

Number of Full Time Equivalents	FY03 Adopted	FY04 Adopted	FY05 Adopted
General	25.70	24.60	15.20
Booth-Kelly	.60	.80	.55
Building Code	.00	.00	9.69
Community Development Block Grant	4.72	4.72	3.88
Riverbend Development	.00	1.00	3.00
SDC Capital Projects	.00	.00	.00
Sewer SDC	.45	.51	.51
Sewer Operations	.53	.53	.53
Special Revenue	.77	.77	.67
Street	.35	.19	.19
Transient Room Tax	2.61	2.36	1.01
Transportation SDC	.52	.52	.52
Total	36.25	36.00	35.75

Position Summary

Job Title/Classification:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Administrative Secretary	.00	.00	.00	.00
Building Inspector 2	1.00	1.00	1.00	1.00
Building Inspector 3	2.00	2.00	2.00	2.00
Building Permit Review Technician	1.00	1.00	1.00	1.00
Building Safety Supervisor	1.00	1.00	1.00	1.00
Clerk 2	1.00	1.00	1.00	1.00
Clerk 3	2.25	2.25	2.25	2.25
Code Enforcement Inspector	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Community/Economic Development Manager	1.00	1.00	1.00	.00
Community Services Manager	1.00	1.00	1.00	1.00
Community Services Technician	1.00	.00	.00	.00
Construction Representative	1.00	1.00	1.00	1.00
Departmental Assistant	1.00	1.00	1.00	1.00
Development Services Director	1.00	1.00	1.00	1.00
Housing Programs Aide	1.00	1.00	1.00	1.00
Housing Programs Assistant	1.00	1.00	1.00	1.00
Housing Programs Specialist	1.00	1.00	1.00	1.00
Museum Coordinator	1.00	1.00	.75	.50

Job Title/Classification: continued	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Planner 1	2.00	2.00	2.00	2.00
Planner 2	6.00	6.00	6.00	6.00
Planner 3	2.00	2.00	2.00	3.00
Planner Aide	.50	.50	.00	.00
Planning Manager	1.00	1.00	1.00	1.00
Planning Supervisor	1.00	1.00	1.00	1.00
Planning Technician	.00	.00	.50	.50
Plans Examiner	1.00	1.00	1.00	.00
Plans Review Engineer	.00	.00	.00	1.00
Property Management Coordinator	.50	.50	.50	.50
Public Relations Representative	.80	.00	.00	.00
Secretary	2.00	2.00	2.00	2.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Senior Management Analyst	.00	.00	.00	.00
Volunteer Coordinator	.00	.00	.00	.00
Total FTE	38.05	36.25	36.00	35.75

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Administration

Program Description:

Administration staff provides overall management to meet Council goals by providing prompt, courteous and effective customer service; and by coordinating planning and development activities with City departments, developers and other units of government and state agencies.

Program Expenditures:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Administration				
Administration	\$ 360,508	\$ 501,897	\$ 335,452	\$ 328,531
Total	\$ 360,508	\$ 501,897	\$ 335,452	\$ 328,531

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Managed development projects that conform to City Council goals and targets.
- ◆ Continued to expand Springfield’s economic base through outreach to the development community.
- ◆ Promoted downtown renaissance through collaborative mixed-use development projects.
- ◆ Continued planning for the redevelopment of Glenwood.
- ◆ Implemented significant reorganization of the Development Services Department to better meet the needs of the community and the development industry.
- ◆ Promoted the creation of an enterprise fund for building services to ensure 100% cost recovery for services provided.
- ◆ Supported the restructuring of the land use review process/revenues to better meet Council goals.

Program Outcomes and Indicators:	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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Establish and monitor departmental workplan.

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|---------------------------------|----------|----------|----------|---------|
| ◆ Update departmental work plan | Complete | Complete | Complete | Ongoing |
|---------------------------------|----------|----------|----------|---------|

Evaluate the performance of departmental employees.

- | | | | | |
|-------------------------------------|----|----|----|----|
| ◆ Performance evaluations completed | 38 | 38 | 37 | 35 |
|-------------------------------------|----|----|----|----|

Prudently manage City resources.

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|------------------------------|----------|----------|----------|---------|
| ◆ Update departmental budget | Complete | Complete | Complete | Ongoing |
|------------------------------|----------|----------|----------|---------|

**Program Outcomes and Indicators:
continued**

Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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Maintain high level of communications within the department and outreach to the community.

- ◆ Hold regular department meetings. Ongoing Ongoing Ongoing Ongoing

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Community Development

Program Description:

Staff in the Community Development Division coordinate community development efforts; increase tourism activity and opportunities in the City, provide prompt, courteous and effective customer service at the front counter; and manage the Springfield Museum. The Springfield HOME program provides financial assistance to non-profit and for-profit housing developers creating affordable housing for low-income Springfield residents. The City's HOME Program is funded by a HUD grant made available through the Eugene-Springfield Consortium. Museum operations provide cultural opportunities for residents and visitors through Museum exhibits, programs and special events.

Program Expenditures:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Community Development				
Community Development	\$ 209,223	\$ 219,257	\$ 218,958	\$0
HUD Home Grant	\$ 739,139	\$ 300,192	\$ 330,079	\$0
Museum Operations	\$ 159,425	\$ 112,102	\$ 110,603	\$0
Museum Capital	\$ 2,517	\$ 542	\$ 1,500	\$0
Total	\$ 1,110,304	\$ 632,093	\$ 661,140	\$0

Budget Highlights and Service Level Changes:

Highlights:

- ◆ As part of the reorganization in the Development Services Department, effective April 1, 2004, the Community Development program has been realigned into the Community Planning & Revitalization Division.
- ◆ All personnel and benefit charges have been moved into the Community Planning & Revitalization Division for the FY 05 budget. Materials and services will be realigned during the supplemental budget process.

Service Level Changes: The FY05 budget reflects a 25% reduction to the Museum Coordinator position resulting in a savings to the Transient Room Tax Fund of \$17,220. Alternate options for the long-term operation of the Museum are under review.

Program Outcomes and Indicators:	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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Low-income households are provided with home ownership opportunities.

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|--|-----|-----|-----|-----|
| ◆ % of affordable* housing stock in Springfield purchased using SHOP funds | 17% | 18% | 18% | N/A |
|--|-----|-----|-----|-----|

*affordable is defined as house with a selling price of less than \$128,000, up from \$125,000 in FY03.

Program Outcomes and Indicators:	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
Low-income households aware of SHOP.				
♦ # of lenders using SHOP	32	38	40	N/A
♦ # of realtors using SHOP	47	51	55	N/A

COMMUNITY DEVELOPMENT PROGRAM	Development Services Department
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Program: Community Development Block Grants

Program Description:

Administer the CDBG funded programs and projects to comply with federal regulations. Prepare and implement neighborhood refinement plans and functional plans that address community needs for housing, public safety, transportation, and parks. Provide code enforcement in designated neighborhoods. Assist low-income Springfield residents with housing rehabilitation loans, grants, neighborhood improvements, social services, and access to housing. Provide assistance to Community Development projects. Provide assistance to downtown redevelopment

Program Expenditures:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Community Development Block Grants:				
CDBG Administration	\$ 103,662	\$ 94,441	\$ 101,808	\$ 60,130
CDBG Planning	\$ 39,864	\$ 42,709	\$ 46,664	\$ 25,236
CDBG Projects	\$ 253,655	\$ 168,151	\$ 181,109	\$ 410,206
Emergency Home Repair	\$ 66,712	\$ 59,546	\$ 105,000	\$ 50,000
Housing Rehab Loans	\$ 156,999	\$ 149,687	\$ 260,451	\$ 37,182
Total	<u>\$ 620,892</u>	<u>\$ 514,534</u>	<u>\$ 695,032</u>	<u>\$582,754</u>

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Received \$758,000 CDBG funding allocation in FY04.
- ◆ Provided \$113,700 to the Intergovernmental Human Services Commission to be re-allocated among area service providers.
- ◆ Provided approximately \$225,846 for allocation to community development projects to assist low income households.
- ◆ As part of the reorganization in the Development Services Department, effective April 1, 2004, the Community Development Block Grant program has been realigned into the Community Planning & Revitalization Division.

Service Level Changes: No FY05 General Fund changes.

Program Outcomes and Indicators:	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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City's housing stock complies with Building Safety Code.

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|--|-----|-----|-----|-----|
| ◆ % of units that still meet housing quality standards 3 years after CDBG rehabilitation | 90% | 95% | 91% | 95% |
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Program Outcomes and Indicators: continued	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
♦ % of available CDBG funds used for housing stock improvement	17%	22%	34%	20%
♦ % of available CDBG funds used for Community Development activities (streets, parks, public facilities)	48%	13%	52%	50%

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Community Planning & Revitalization

Program Description:

Program responsibilities in the Community Planning & Revitalization Division include: 1) prepare, amend, update and assist in the implementation of the Metro Plan, refinement plans, special projects, and federal and state mandates; 2) administration of the Community Development Block Grant and the HOME Investments Partnerships programs; 3) administration of six housing assistance programs; 4) coordinate regional and metropolitan-wide planning, transportation, housing and social service programs with Eugene, Lane County and other governments and service providers; 5) prepare reports and option scenarios as directed by Council; 6) assist other divisions and departments in evaluating and implementing state and federal laws applicable to buildable lands, housing, natural resources and hazards, TransPlan and the Public Facilities and Services Plan. The Springfield HOME program provides financial assistance to non-profit and for-profit housing developers creating affordable housing for low-income Springfield residents.

Program Expenditures:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Community Development				
Community Development	\$ 0	\$ 0	\$ 0	\$ 697,412
HUD Home Grant	\$ 0	\$ 0	\$ 0	\$ 481,329
Museum Operations	\$ 0	\$ 0	\$ 0	\$ 67,881
Museum Capital	\$ 0	\$ 0	\$ 0	\$ 1,500
Total	\$ 0	\$ 0	\$ 0	\$1,248,122

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Comprehensive Planning and Community Development Divisions were merged to form the Community Planning & Revitalization Division.
- ◆ Received HUD approval for the Downtown Redevelopment Area, allowing the use of CDBG funds to assist with the development of eligible downtown capital projects.
- ◆ The Springfield Home Ownership Program (SHOP) will assist over 38 low-income households with the purchase of their first home.
- ◆ Completed Periodic Review mandated assignments.
- ◆ Completed the Natural Resources Inventory.
- ◆ Recommended allocations of \$440,350 for CDBG projects and \$500,650 for HOME projects.
- ◆ Assisted more than 40 very low-income households with emergency rental assistance.
- ◆ Performed more than 150 emergency home repairs for very low-income households.

Service Level Changes: As part of the FY05 General Fund balancing strategy, the long range functions and CDBG functions of the department were merged into the new Community Planning & Revitalization Division. A Clerk II and the Division Manager were eliminated from the FY05 Development Services Department budget. In addition, a decision to phase-out City support to the museum operation over a four year time frame was made (25% reduction each year) beginning FY04. With that, the FY05 budget reflects a 25% reduction to the FTE supporting the program at a savings to the Transient Room Tax Fund of \$17,220.

Program Outcomes and Indicators:	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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Low-income households are provided with home ownership opportunities.

♦ % of affordable* housing stock in Springfield purchased using SHOP funds	17%	18%	18%	18%
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*affordable is defined as house with a selling price of less than \$128,000 up from \$125,000 in FY03.

Low-income households aware of SHOP.

♦ # of lenders using SHOP	32	38	40	44
♦ # of realtors using SHOP	47	51	55	60

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Community Services

Program Description:

Staff in the Community Services Division: 1) provide services designed to facilitate economic growth and neighborhood stability; 2) provide reasonable safeguards to life, health, property and the public welfare through building permit administration and enforcement; 3) support the effective coordination of federal, state and City requirements relative to the built environment and welfare of the community; 4) deliver permits and inspection services efficiently, cost effectively and in a professional manner; 5) provide prompt, courteous and effective responses to City Code, Development Code and Building Safety Code citizen requests and/or complaints; 6) coordinate community concerns and public welfare through the investigation and issuance of appropriate business licenses; 7) manage the daily operation and revenue/expenses of the Booth-Kelly Center.

Program Expenditures:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Community Services:				
Community Services	\$ 753,964	\$ 895,237	\$ 946,234	\$3,252,999
Total	\$ 753,964	\$ 895,237	\$ 946,234	\$3,252,999

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Maintained targeted plan review turnaround times for both residential and commercial construction, despite significant increase in building activity.
- ◆ Provided permit and inspection services for new development with an associated valuation exceeding \$100,000,000.
- ◆ Successfully implemented upgrade of the permit tracking software system for building services and code enforcement. In order to better meet the needs of our customers, implemented on-line electronic review of building permit plan review and inspection result tracking.
- ◆ Conducted over 20,000 building safety inspections and responded to 2,300 nuisances, land use or enforcement actions.
- ◆ Completed five facility improvement projects at the Booth Kelly Center and secured four new lease tenants.

Service Level Changes: As part of the FY05 General Fund balancing strategy and statutory requirements resulting from the passage of Senate Bill 587, the majority of the building service functions and FTE's have been shifted out of the General Fund and into a dedicated revenue account, Fund 224. An additional 1.25 General Fund FTE of support services and 0.20 FTE of Code Enforcement staff has also been realigned into this dedicated fund.

Program Outcomes and Indicators:	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
Process building plans efficiently within targeted timeframes.				
♦ % of residential plan reviews completed within 10 working days	80%	80%	85%	90%
♦ % of commercial/industrial plan reviews completed within 12 working days	65%	60%	70%	80%
Provide efficient and effective inspection services.				
♦ % of building safety inspections conducted within 24 hours of inspection request	99%	99%	99%	99%
♦ % of survey respondents who identify inspection approval issued no later than second site visit	85%	100%	N/A	N/A
Assist the construction industry and general public with information relevant to the state/city's building safety regulations with a courteous, friendly and helpful attitude both in the field and office.				
♦ % of survey respondents who were satisfied with the timeliness of plan review and inspection services received	90%	80%	90%	90%
♦ % of survey respondents who felt satisfied with the information, helpful attitude and courteousness received from work unit	95%	100%	99%	95%
♦ % of survey respondents who rate permit and inspection services as excellent	66%	70%	70%	75%
The Booth-Kelly Center is effectively managed and maintained.				
♦ % of tenant respondents who felt satisfied with city's response to individual tenant space issues or concerns	N/A	80%	90%	90%

Program Outcomes and Indicators:
continued

Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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Resolve complaints by voluntary compliance and correction of code violations.

♦ % of violations corrected following the first written notice	60%	58%	60%	65%
♦ % of violations corrected following warning citation	65%	60%	60%	65%

Program Outcomes and Indicators:
continued

Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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Process land use decisions within statutory constraints and Council goals.

♦ % of key land use decisions made within 75 days*	60%	50%	40%	N/A
♦ # of decisions exceeding 120 days	3	5	8	N/A

*key land use decisions consist of all partition, subdivision, and site plan land use applications

COMMUNITY DEVELOPMENT PROGRAM	Development Services Department
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Program: Economic Development

Program Description:

Economic Development staff work to increase the number, diversity, and stability of private sector jobs in the community by assisting local businesses with site development and infrastructure, overseeing the Enterprise Zone program, and accessing other incentive programs. The Transient Room Tax program supports tourist-related activities in Springfield.

Program Expenditures:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Economic Development:				
Economic Development	\$ 32,128	\$ 45,255	\$ 36,987	\$ 0
Economic Development Grants	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 32,128	\$ 45,255	\$ 36,987	\$ 0

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Program realigned to City Manager’s Office effective April 1, 2004.

Service Level Changes: N/A

Program Outcomes and Indicators:	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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Increase overall occupancy level in Springfield hotels and motels.

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|-------------------|-----|-----|-----|-----|
| ◆ Occupancy rates | 63% | 62% | 65% | N/A |
|-------------------|-----|-----|-----|-----|

Leverage community investments with Room Tax funded projects to build tourism assets and markets.

- | | | | | |
|--|-------|-----|-----|-----|
| ◆ Ratio of community investments to City funds for Room Tax projects | 6.3:1 | N/A | N/A | N/A |
|--|-------|-----|-----|-----|

Residents attend Museum events and exhibits.

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|-----------------------------------|-----|-----|-----|-----|
| ◆ % of first-time museum visitors | 37% | 36% | 40% | N/A |
|-----------------------------------|-----|-----|-----|-----|

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: General Property Management

Program Description:

General Property Management: 1) manages City-owned property to protect and enhance the City’s investment and, where possible, utilize properties to maximize the City’s return; 2) assists other departments in real property matters.

Program Expenditures:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
General Property Management				
Bancroft Lot Sales	\$ 0	\$ 0	\$ 0	\$ 0
Booth-Kelly Operations	\$ 169,448	\$ 225,643	\$ 281,134	\$ 285,591
General Property Management	\$ 60,977	\$ 66,977	\$ 65,129	\$ 82,842
Total	\$ 230,426	\$ 292,620	\$ 346,263	\$ 368,433

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Managed City-owned property and assists other departments in the purchase, lease, or sale of other-than-foreclosed property.
- ◆ Marketed and leased vacant space in Booth-Kelly by dividing large warehouse space into smaller marketable manufacturing spaces.
- ◆ Assisted in acquisition of properties for the Pioneer Parkway Extension and Millrace.

Service Level Changes: None

Program Outcomes and Indicators:	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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Administer leases of City-owned property other than the Booth-Kelly Center.

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|--|---|---|---|---|
| ◆ Monitor existing leases and negotiate lease renewals | 2 | 2 | 5 | 8 |
|--|---|---|---|---|

Negotiate and assist in the purchase or sale of other-than-foreclosed property.

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|---|----------|----------|----------|----------|
| ◆ Provide City-wide assistance in real property matters | 12 cases | 10 cases | 14 cases | 12 cases |
|---|----------|----------|----------|----------|

**Program Outcomes and Indicators:
continued**

Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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Transact sales of remaining lots; close out Lot Sales Program. (discontinued as of FY02)

◆ Number of lots sold	N/A	N/A	N/A	N/A
◆ Value of lots sold	N/A	N/A	N/A	N/A

COMMUNITY DEVELOPMENT PROGRAM	Development Services Department
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Program: Sports Center

Program Description:

Coordinate the construction of soccer fields, indoor multi-sports facility, rest rooms, concessions building, and parking lot; and site plan development; and market feasibility and fundraising efforts.

Program Expenditures:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Sports Center				
Sports Center	\$ 42	\$ 0	\$ 0	\$ 0
Total	\$ 42	\$ 0	\$ 0	\$ 0

Budget Highlights and Service Level Changes:

Highlights: While there are no proposed department operating funds for the Sports Center Project, the City negotiated the relocation of the Sports Center’s soccer fields and Sports Center to South 32nd Street and is working to provide the infrastructure for the new South 32nd Street site.

Service Level Changes: No changes in FY05 – project completed.

Program Outcomes and Indicators:	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
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Prepare for and build Sports Center.

♦ Sports Center lease prepared, UGB amended, infrastructure built for new site, construction initiated	Complete	20% Complete	Complete	N/A
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COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Urban Planning

Program Description:

Staff in the Urban Planning Division: 1) strive to fulfill the Council goals for a safe community, excellent customer service, increased assessed value through quality development, and protection of Springfield’s hometown character; 2) implement the Springfield Development Code, and state and federal law related to land use and development within Springfield’s jurisdiction; 3) prepare, amend and maintain the development code and fee schedule; 4) process administrative, quasi-judicial and legislative zoning and land use applications; 5) provide front counter customer service on issues related to land use and development; 6) administer the historic preservation program; 7) serve the City Council, Planning Commission and Historic Commission on matters pertaining to the division program; 8) collaborate with other public agencies, property owners and land developers to protect the public interest; and 9) assure that development review will be fast, fair, friendly, flexible and consistent with adopted goals, standards and policies of the community.

Program Expenditures:	FY02 Actual	FY03 Actual	FY04 Adopted	FY05 Adopted
Urban Planning				
Urban Planning	\$ 0	\$ 0	\$ 0	\$ 830,314
Total	\$ 0	\$ 0	\$ 0	\$ 830,314

URBAN PLANNING PROGRAM

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Urban Planning Division created in April 2004 through reorganization in the Development Services Department to manage the urban planning and development program of the City and its urban growth boundary.
- ◆ Council approved and staff implemented, mandatory pre-submittal meetings for key land use applications beginning in October 2003. Subsequent applications submitted to the City were more complete and more accurate resulting in better reviews, less delays and quicker turnaround times.
- ◆ Staff implemented more efficient application processing procedures thereby reducing waiting time and paperwork.
- ◆ Application turnaround times for key land use decisions were improved so that 80% of the decisions were issued within the Council target of 75 days.
- ◆ Changes in procedures, application forms and increased front counter staffing resulted in improved communication with applicants and developers.
- ◆ Utilized Tidemark software to greatly enhance application management and tracking by staff while simultaneously allowing the public access to view status of applications.
- ◆ Increased the cost recovery for the land use review program from 29% to 35%.
- ◆ The number of land use applications reviewed, excluding permits, increased from 250 to 267.

Service Level Changes: Riverbend (Peace Health) funding reduced 1 FTE Planner II position in FY05 as the project transitions from land use application review to public improvement review and building permit review.

Program Outcomes and Indicators:	Actual FY02	Actual FY03	Estimated FY04	Adopted FY05
Provide timely customer service.				
♦ Respond to customer requests within 24 hours	85%	75%	80%	80%
♦ Return phone calls within the same day	No data	85%	90%	90%
Provide land use decisions within statutory and council goals.				
♦ Process land use decisions within Council goal (75 days)	60%	60%	80%	80%

DEVELOPMENT SERVICES DEPARTMENT

Financial Summary

Actual FY02	Actual FY03	Adopted FY04	Adopted FY05
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Expenditures by Category:

Personal Services	\$ 2,279,152	\$ 2,454,702	\$ 2,616,844	\$ 2,644,897
Materials and Services	\$ 1,696,826	\$ 1,315,384	\$ 1,400,935	\$ 4,205,089
Capital Outlay	\$ 25,866	\$ 58,162	\$ 21,265	\$ 46,893
Total	<u>\$ 4,001,844</u>	<u>\$ 3,828,248</u>	<u>\$ 4,039,044</u>	<u>\$ 6,896,879</u>

Expenditures by Fund:

General	\$ 1,878,965	\$ 2,001,692	\$ 2,102,849	\$ 1,391,510
Bancroft Redemption	\$ -	\$ -	\$ -	\$ -
Building	\$ -	\$ -	\$ -	\$ 2,942,727
Booth-Kelly	\$ 169,448	\$ 249,886	\$ 312,515	\$ 333,933
Community Development Block Grant	\$ 620,892	\$ 514,534	\$ 695,032	\$ 810,838
Development Projects	\$ 37,274	\$ 8,600	\$ 20,000	\$ 50,000
Museum	\$ 67,471	\$ 40,511	\$ 53,658	\$ 27,175
Riverbend Development	\$ -	\$ 240,153	\$ 69,702	\$ 429,972
SDC Capital Projects	\$ 21,999	\$ -	\$ -	\$ -
Sewer Operations	\$ 48,707	\$ 38,123	\$ 47,576	\$ 50,209
Sewer SDC	\$ -	\$ 36,726	\$ 52,091	\$ 64,720
Special Revenue	\$ 761,812	\$ 320,480	\$ 356,322	\$ 543,405
Street	\$ 84,799	\$ 28,535	\$ 22,068	\$ 23,258
Transient Room Tax	\$ 290,338	\$ 253,695	\$ 233,489	\$ 126,252
Transportation SDC	\$ -	\$ 43,162	\$ 54,963	\$ 66,373
Vehicle and Equipment	\$ 20,139	\$ 52,151	\$ 18,779	\$ 36,507
Total	<u>\$ 4,001,844</u>	<u>\$ 3,828,248</u>	<u>\$ 4,039,044</u>	<u>\$ 6,896,879</u>

Expenditures by Program:

DSD Administration	\$ 360,508	\$ 501,897	\$ 335,452	\$ 328,531
Community Development	\$ 1,110,304	\$ 632,093	\$ 661,140	\$ -
CDBG Grants	\$ 620,892	\$ 514,534	\$ 695,032	\$ 582,754
Community Planning and Revitalization	\$ -	\$ -	\$ -	\$ 1,248,122
Community Services	\$ 753,964	\$ 895,237	\$ 946,234	\$ 3,252,999
Comprehensive Planning	\$ 893,580	\$ 946,612	\$ 1,017,936	\$ 285,727
Economic Development	\$ 32,128	\$ 45,255	\$ 36,987	\$ -
General Property Management	\$ 230,426	\$ 292,620	\$ 346,263	\$ 368,433
Sports Center	\$ 42	\$ -	\$ -	\$ -
Urban Planning	\$ -	\$ -	\$ -	\$ 830,314
Total	<u>\$ 4,001,844</u>	<u>\$ 3,828,248</u>	<u>\$ 4,039,044</u>	<u>\$ 6,896,879</u>