

# DEVELOPMENT & PUBLIC WORKS

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## **Department Overview**

Development & Public Works (DPW) is responsible for land use and infrastructure planning, zoning, development review, building permits, code enforcement, capital construction, emergency management, and the stewardship of the City's infrastructure systems – public buildings, transportation, wastewater, stormwater, and waterways – to ensure a safe and healthy community.

## Community Development Division

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

## Environmental Services Division

The Environmental Services Division (ESD) is responsible for protecting the public health and safety of the City's water resources by managing aspects of the City's stormwater and wastewater programs. ESD facilitates implementation of regulatory requirements for both the City's and the Metropolitan Wastewater Management Commission's (MWWC) National Pollution Discharge Elimination System (NPDES) permits issued by the Oregon Department of Environmental Quality. Functions include public education and outreach, public involvement, illicit discharge detection and elimination, post-construction runoff controls and Total Maximum Daily Load (TMDL) compliance. Additional functions include industrial and wastewater permitting, user-fee oversight and implementation, and utility billing.

Environmental Services also manages and oversees regional wastewater program functions for the MWWC. The MWWC is a regional partnership between the Cities of Eugene, Springfield, and Lane County, and has operated as such since 1977 under an Intergovernmental Agreement. ESD is responsible for administrative services to the MWWC while the City of Eugene operates and maintains regional assets including the Eugene/Springfield wastewater treatment facility. Functions provided to the MWWC by ESD include facilities planning, capital project delivery, contract management, public education, and outreach, NPDES permit compliance, budget and financial planning, regional user fees and systems development charge implementation, insurance and risk services, property management, legislative advocacy, intergovernmental and public affairs coordination, and Commission management.

## Operations Division

The Operations Division (OPS) primary charge is to operate and maintain the City's public infrastructure systems and assets with an estimated value of approximately \$3 billion. OPS central goal is to manage these systems and facilities with an aim to achieve high quality work standards and extend the useful life of these assets. A list of these assets includes street and traffic control systems, wastewater conveyance, surface and subsurface stormwater drainage, street trees and urban landscape maintenance, fleet and equipment maintenance and acquisition, Regional Fuel Facility administration, and city building/facilities operations and maintenance. The division provides technical support including asset data collection and infrastructure condition assessments that are integral in capital rehabilitation and city master plans outcomes. Emergency management program coordinates the City's efforts for the mitigation,

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preparedness, response, and recovery of the community and city government services to effectively manage unforeseen emergencies and disasters.

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	14,818,950	16,076,909	19,181,872	20,875,721
6 MATERIALS & SERVICES	27,021,666	34,275,749	43,321,463	37,281,813
7 CAPITAL OUTLAY	2,727,293	4,452,025	5,826,724	5,039,000
<b>Grand Total</b>	<b>\$ 44,567,908</b>	<b>\$ 54,804,683</b>	<b>\$ 68,330,060</b>	<b>\$ 63,196,534</b>

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

\*\*Changes to M&S for FY24 & FY25 due to America Rescue Plan Act funds. These do not represent new dollars.

## Budget Summary – FY25

### Staffing

#### Community Development Division

For FY25, the DPW Community Development budget includes 58.40 full-time equivalent (FTE) positions to support the six key service areas, including Community Service, Building Permits, Comprehensive Planning, Development Review, Code Enforcement, and Engineering. The proposed budget FTE includes five new positions to support wastewater and stormwater capital project needs identified through system master plans and the City Council adopted Capital Improvement Program.

#### Environmental Services Division

Total staffing includes 25.81 FTE for FY25. Regional staffing levels associated with MWMC include a total of 18.61 FTE, with 15.31 FTE in Regional Wastewater Administration and 3.30 FTE in Industrial Pretreatment. Local program staffing levels include 5.77 FTE dedicated to the Stormwater Drainage Operations Fund and 1.43 FTE to the Sanitary Sewer Operations Fund.

#### Operations Division

The Operations budget includes 75.96 FTE for FY25. This increase from FY24 allows for more hours for seasonal staff to work on City beautification projects during the summer months. Operations programs include Open Spaces, Surface Stormwater and Subsurface Drainage and Repair, Street and Right of Way Management, Traffic Systems Engineering & Management, City Facility Operations, Maintenance and Custodial Service, Fleet, Regional Fuel Facility oversight, Geographic Information Systems (GIS), and Emergency Management.

### Department Funding

In FY25, the DPW operating budget is \$60,473,434. However, \$28,711,411 of that amount is for the MWMC that runs through the DPW budget. Thus, the actual DPW operating budget for city services is \$31,762,023.

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DPW receives funding from five primary funds:

- Street Operations,
- Sanitary Sewer Operations,
- Storm Drainage Operations,
- The General Fund, and
- The Regional Wastewater Fund.

The Street Operations Fund is mostly made up of state and federal dollars, including gas tax, highway apportionment, right-of-way fees, and system development charge revenue. However, the Street Operations Fund's revenue has decreased, and continues to decrease, due to declining highway apportionment revenues and stagnation of the State's gas tax. Sanitary Sewer and Storm Drainage operations funds are funded by local user fees and system development charges. General Fund revenues within DPW are mainly for comprehensive planning, land development review and approval, and fleet acquisition and maintenance for Fire and Police fleet and City Hall's general-purpose vehicles. Regional Wastewater Fund revenues come from regional wastewater user fees, mobile waste hauler fees, and system development charges.

DPW also receives revenue from various other funds, including the Community Development Fund, Building Code Fund, State Historic Preservation Grant, Booth Kelly Fund lease revenue, and the Regional Fiber Consortium Fund. DPW also receives federal dollars for specific transportation projects.

## Service Level Changes

### Community Development Division

At current proposed staffing levels, Community Development will be able to maintain service levels for the next couple of budget cycles. Efforts continue to address state-mandated climate change initiatives related to transportation and land use planning, as well as housing-related state mandates to analyze and address availability and affordability. While calendar year 2023 development application numbers were slightly lower than 2022 figures, they remain robust and on track to rank in the top five for activity in recent history. With the pace of development applications and the state mandated planning work, other planning project work (e.g., Downtown development requirements and North Gateway) will need to remain on an indefinite hold. The vacancy rate of staff positions experienced during FY24 improved from FY23 and was currently 7.3% at mid FY24. Given that all programs are not or have not been fully staffed prioritization of project and program priorities still requires careful consideration, creativity, and patience as we move into FY25 and beyond.

### Environmental Services Division

Increased service level changes are anticipated with two National Pollution Discharge Elimination System (NPDES) permits that have been issued by the Oregon DEQ. The City of Springfield holds a renewed NPDES Municipal Separate Storm Sewer (MS4) Phase II General Permit which authorizes stormwater discharges to the Willamette and McKenzie rivers and their tributaries. Regulatory requirements contained within this permit, which was renewed in 2021, have resulted in additional work tasks across DPW, including infrastructure maintenance, code/ordinance updates, and increased water quality facility inspection. This permit will expire February 29, 2024, and be placed on administrative extension by the DEQ. The City is expecting an updated permit from DEQ by the end of 2024.

The MWMC has been operating under a renewed NPDES wastewater permit since November of 2022. Permit requirements demand increased resources to ensure compliance with new monitoring, reporting, and effluent limit obligations. Revised requirements and community data are being considered for updating the MWMC's 20-year Facilities Plan and regional wastewater System Development Charge

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methodology. Permit compliance and facilities plan needs will inform additional efforts related to the MWMC's Capital Improvement Program, Industrial Pretreatment program, and public education and outreach efforts. To meet these needs and accomplish other priorities of the MWMC, a 1.0 FTE increase is proposed.

## Operations Division

Operations anticipates being fully staffed in FY25. Operations continues to experience the challenge adjusting to staff retirements and departures that require more frequent recruitments. As long-term employees retire their position is filled, but it takes several years to regain the experience lost. Over half the field crew have three years or less experience. Consequently, training is a significant portion of their daily work. With the addition of five FTE in FY24, we have implemented a surface stormwater work group which has enhanced the stormwater programs and provides year-round operations and maintenance. This work improves the functionality of City water quality facilities designed to reduce risk of flooding, mitigate invasive plants, and provide better functionality and environmental protection.

## **Accomplishments – FY24**

### Community Development Division

- **Development Review Fees** – On going work to right size development application fees. This continued work includes evaluating the amount of time other staff work groups such as Engineering, Survey, Transportation, etc. spend on reviewing development applications and considering the need for fees associated with these other work groups efforts.
- **Technology** – The Development Center continues to benefit customers with technology improvements. One is the tool is the creation of a Planning “Dashboard” to help facilitate more timely management of development applications. This innovative tool created by the cities GIS department can ultimately be developed to be public facing and provide a more comprehensive customer service experience. The second is the efforts to modernize the Code Enforcement program to create and implement an Administrative Civil Penalties (ACP) program including the implementation of a software application to effectively and efficiently manage day to day code enforcement operation and case load. This will also have the added benefit of providing data to evaluate aspects of code enforcement cases that are currently not able to be tracked.
- **Protections in Urban Growth Boundary Expansion Areas** – Complete reports to include findings of the inventories, obtain input from project stakeholders on draft products, determine appropriate protections, update the Springfield Natural Resources Study, and prepare for adoption.
- **Adopted a Comprehensive Plan Map Update** – Created and co-adopted the Springfield Comprehensive Plan Map and Land Use Element - a property-specific Plan Map in coordinate with Lane County. Also brought all the Neighborhood Refinement Plans up to date and consistent with the Comprehensive Plan Map.
- **Adopted Code Updates** – Co-Adopted 3 sets of amendments to the Springfield Development Code in conjunction with Lane County:
  - Stormwater Post-Construction Requirements as required to comply with our permit from the Department of Environmental Quality
  - Parking Regulation as required by the Climate Friendly and Equitable Communities Rules
  - Minor Updates – correcting errors and providing clarification to amendments adopted in 2022
- **Home Program** – Revamped SHOP to better meet the needs of first-time homebuyers. Also acquired 3 properties for affordable housing: Two Lane County tax foreclosed lots transferred to

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City and purchase of property at 16th and Main Street. Implement the Housing Diversity Tax Exemption program to incentivize the construction of multiple unit housing near transit.

- **Capital Infrastructure and Construction Program** – Worked on a large portfolio of projects in various stages of plan/design/bid/award/construct/inspect/acceptance activities. Initiated Wastewater Master Plan update to assess existing and future needs of the wastewater collection system. Continually improving and modernizing the capital construction program by systematizing processes, streamlining forms, improving ability to conduct business electronically, and upgrading the capital construction webpage.

## Environmental Services Division

- **Awards** – The MWMC was awarded with a National Environmental Achievement Award by the National Association of Clean Water Agencies at their winter conference in Austin, TX. The award was in the Public Information & Education Program category for the MWMC’s Clean Water University program in partnership with the City of Springfield. This program also won the Watermark Award from the Pacific Northwest Clean Water Association at their annual conference in Tacoma, WA.
- **Clean Water University** – ESD and DPW staff successfully delivered Clean Water University once again at the regional wastewater treatment plant in partnership with Springfield, Eugene, and the Springfield Utility Board. The program was also offered virtually for the third year in a row. Ten 5th grade classes from Eugene 4J, Springfield, and Bethel School Districts participated in the event.
- **Local Limits** – The regional pretreatment programs were required to perform a technical evaluation of their current local limits on pollutants in our incoming wastewater and update these local limits if necessary. The updated local limits will address the specific needs of our regional wastewater treatment plant, its sludge, and its receiving waters.
- **MWMC Capital Program** – ESD staff worked on several large design projects for the MWMC’s capital program and regional service area, including updating the Comprehensive Facilities Plan, planning for a new Operations and Maintenance building, Class A Disinfection facilities and more.
- **MS4 Permit** – DPW staff facilitated City Council adoption of new stormwater retention and treatment standards for development projects, new erosion and sediment control codes, and revised illicit discharge and detection and elimination code language to meet stormwater permit requirements. All requirements were achieved by the permit deadline of February 28, 2024. The City also made a timely renewal of this permit before the deadline.
- **Sewer Use Ordinances** – Staff facilitated City Council adoption of new industrial pretreatment standards in both Eugene and Springfield resulting from requirements in the MWMC’s NPDES permit that will aid in protecting the regional wastewater system. Ordinance approval is expected by the Oregon DEQ in 2024.
- **TMDL IP** – The City has completed all required tasks within its 2019 TMDL IP to reduce temperature, bacteria, and mercury in local waterways. In FY24, ESD and others submitted a five-year review of the 2019 TMDL IP to the Oregon DEQ, and also drafted a new 2024 TMDL IP that was submitted to DEQ for review.

## Operations Division

- **Street and Right of Way Management** – Completed approximately 8 lane miles of crack seal on residential roads and collector streets in preparation for FY26 slurry seal.
- **Open Spaces (Street Tree and Surface Drainage Management)** – Completed approximately 10,000 labor hours of tree debris cleanup citywide due to the January 2024 Ice Storm. Completed 4,000 work orders in roughly 3 months to complete initial debris clean up. Received \$75,000



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grant funding for street tree planting in designated medium to low-income neighborhoods that will occur in FY23 and FY24.

- **LED Streetlight Upgrades** – LED Streetlight Upgrade will be complete. Traffic signal modernization project began in FY23 and will continue in FY25 that includes about 10 controller upgrades, two to three detection system upgrades, and upgraded communications at about 70% of signals. Repair and restoration of approximately 350 streetlight poles, wiring, mast arms, light fixtures, and controls that were damaged in the 2024 ice storm.
- **Geographic Information System (GIS) – Data Management** – Developed Springfield Employee Mapping Center, quick access to a multitude of programs. Completed implementation of the Springfield Public GIS Hub, an external tool to access a multitude of programs. Build a local data warehouse of permit records to improve data analysis efficiency. Developed improved tools to track work accomplishments for Operations.
- **42<sup>nd</sup> Street Levee** – Completed the Emergency Action Plan (EAP) for the 42<sup>nd</sup> Street Levee, which provides the response frameworks to address potential levee breach/flood emergencies. The city obtained State Homeland Security Grants to supplement local funding for this project.

## Initiatives – FY25

### Community Development Division

- **City of Springfield Wastewater Master Plan** – Complete hydraulic modeling and capacity needs analysis and present draft wastewater master plan to the City Council for adoption.
- **Franklin Blvd Phase 2** – Work with the City of Eugene to procure the Springfield Phase 2 design contract, complete design, and begin right of way acquisition.
- **Jasper Trunk Phase 3** – Finalize design work for Phase 3 of the Jasper Trunk Sewer project, solicit bids, and begin construction.
- **Mill Street Reconstruction** - Finalize design, complete right-of-way acquisition, solicit bids, and begin construction.
- **Laura Street** – Finalize design, complete right-of-way acquisition, solicit bids and begin construction.
- **42<sup>nd</sup> Overlay (IP to Marcola Rd.)** – Finalize design, complete right-of way acquisition, solicit bids, and begin construction.
- **S. 28<sup>th</sup> St. Paving** – Complete the paving and stormwater improvement portions of the project.
- **70<sup>th</sup> and 72<sup>nd</sup> Street Wastewater Basin Rehabilitation** – Design, solicit bids, and begin construction.
- **Federal Certification** – Start first Federal Certification project to assist with becoming Federally Certified through the Oregon Department of Transportation’s Local Public Agencies Federal Certification program.
- **Natural Resource Inventories & Protections in Urban Growth Boundary Expansion Areas** – Complete reports to include findings of the inventories, obtain input from project stakeholders on draft products, determine appropriate protections, update the Springfield Natural Resources Study, and prepare for adoption.
- **Select Climate Friendly Areas** – In compliance with the Climate-Friendly and Equitable Communities Rules.
- **Continue updates to the Development Code** – As required to incorporate requirements passed by the State Legislature and continue to support efficient, timely, and clear development review.
- **Public Facilities and Services Plan** – Adopt an updated Public Facilities and Services Plan for Eugene-Springfield.

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## Environmental Services Division

- **Clean Water University** – Clean Water University will be offered again next year and will be expanded to add a third day to accommodate additional schools. The MWMC has a goal to expand this program to reach 40% or more of all 5th grade students in Eugene/Springfield service area. This program helps the City and the MWMC meet education and outreach requirements contained in their NPDES permits.
- **Comprehensive Facility Plan Update** – The MWMC will complete a Comprehensive Facilities Plan update that will result in a new 20-year project list for the MWMC. It includes a staff-led Integrated Plan and Opportunities Plan effort. The resulting documents will provide a roadmap for essential construction, upgrades, improvements, resiliency and resource recovery considerations, and community partnership endeavors to leverage cost-effective relationships in clean water outcomes.
- **MWMC Capital Program (FY25)** – Initiate a \$69.1 million Capital Improvement Program for the MWMC that funds regional wastewater planning and capital projects. Projects include Electrical Switchgear and Transformer Replacement, an upgraded Administrative Operations Building, Class A Disinfection Facilities, improvements to the Glenwood Pump Station and more.
- **NPDES Permits** – The City anticipates renewal of its MS4 permit by DEQ in FY24. Renewed permits typically come with increased regulatory requirements that necessitate additional resources/staff time to implement. For the MWMC’s NPDES Wastewater permit, staff will continue implementing requirements, to include revisions to the industrial pretreatment program.
- **TMDL IP** – The City expects approval of the 2024 TMDL IP from DEQ at the end of FY24. While some aspects of this plan are a continuation from prior years, many are new and will require additional staff time and resources to implement across DPW.

## Operations Division

- **Comprehensive Traffic Signal Operational Modernization** – Upgrade approximately five intersections. The upgrades may include traffic signal controllers, vehicle detection systems, signal communications, and complete traffic signal cabinet upgrades.
- **Street and Right of Way Management** – Complete ADA upgrades and street preservation to the 5800 block of Aster Street. Complete 14 lane miles of crack sealing on residential and collector streets in preparation for FY26 slurry seal. Plant 100 street trees utilizing Operations staff and contractual services in medium to low-income neighborhoods with \$75,000 in grant funding. Continue street tree inventory utilizing Tree Plotter software to gain a better understanding of tree inventory and conditions, such as damage caused by the January 2024 Ice Storm.
- **Geographic Information Systems (GIS)** – Implement a pavement management system (PMS). Enhance automation of the PIP/CIP asset creation process. Audit and update the inventories for traffic striping, legends, curb painting, street signs, streetlights, and traffic calming devices. Implement the ESRI (Environmental Systems Research Institute, Inc.) Image Server.
- **42<sup>nd</sup> Street Levee** – In FY23, the US Army Corps of Engineers (USACE) appropriated funding for a levee Feasibility Study and in FY24 approved its Federal Interest Determination Report to work with the city on this project. The City executed a cost share agreement with USACE in FY24 to officially launch the Feasibility Study project. Beginning in FY25, and continuing for two-to-three years, USACE and the City will use the Study to do a comprehensive levee assessment to develop alternatives for modernizing the levee to current federal standards. The Study scope also includes evaluating alternatives for stabilizing the on-going McKenzie River channel migration to mitigate potential future damage to the levee. Funding for the City’s cost share of the Feasibility Study is appropriated in the Stormwater Capital Fund. Future funding will be requested to support project design and construction.

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## Three Year Considerations – FY2026-FY2028

### Community Development Division

- **Housing Strategy** – Despite increased housing production, the City of Springfield continues to lack housing to meet current demand. In the coming years, the City will reassess the city’s housing capacity and residential land supply, evaluate the effectiveness of the current tools implemented, and create a housing production strategy to address any identified housing needs.
- **North Gateway Planning** – Since bringing the North Gateway area into the urban growth boundary, there has been interest from property owners to develop. Prior to initiation of any development activity, several comprehensive planning activities need to be completed to identify capacity needs and impacts, including transportation and land use planning, wastewater planning, and revisiting the Gateway/Beltline intersection study. Due to staff resource limitations and the need to work on several state planning mandates several of these activities have not been prioritized.
- **Natural Resource Inventories & Protections in Urban Growth Boundary Expansion Areas** – Adopt: inventories for Springfield’s locally significant wetlands, riparian corridors, and (if applicable) wildlife; updates to the Springfield Natural Resources Study; and any necessary amendments to the Springfield Development Code.
- **Lower Mill Race Stormwater Planning** – To comply with federal regulations, Springfield needs to identify needed improvements to riparian habitat, water quality, and drainage on publicly-owned properties.
- **CFEC Amendments Related to Transportation and Land Use** – Climate-Friendly and Equitable Communities rules require updates to the Springfield Transportation System Plan and Springfield Development Code to address topics such as: prioritizing projects in the financially constrained project list based on achieving greenhouse gas reduction targets, multi-modal inventory of existing conditions, implementation of a new transportation model as the basis for land use decisions, cityside walkability, bicycle parking, and land use and design requirements in mixed use and commercial districts

### Environmental Services Division

- **MWMC 5-Year CIP and Aging Infrastructure** – The MWMC’s 5-year CIP, asset management, and equipment replacement budget, is projected at \$154.2 million. These funds are needed to meet regulatory obligations associated with the NPDES wastewater permit, as well as aging infrastructure for facilities that are over forty years old.
- **NPDES MS4 Permit Renewal** – The DEQ will reissue a new 5-year NPDES MS4 General Permit to the City in 2024. This permit will set the stage for programmatic changes and/or regulatory requirements the City must implement and meet over the next 5-year period. It is expected to necessitate an increase in resources/staffing levels over the life of the permit.
- **NPDES Wastewater Permit Renewal** – The MWMC expects to receive a renewed NPDES Wastewater Permit in FY27. Additional monitoring requirements with respect to temperature (thermal load) and chemicals of emerging concerns such as forever chemicals (per- and polyfluroalkyl substances) are expected to have a significant budgetary impact on the regional wastewater program.
- **SDC Methodology** – Upon completion of the MWMC’s updated Comprehensive Facility Plan, ESD staff will embark on updating the MWMC’s regional wastewater Systems Development Charge Methodology.
- **TMDL IP** – The City will implement its 2024 TMDL IP to reduce temperature, bacteria, and mercury in local waterways. This will include education and outreach programs for the public and businesses, and the enhancement of codes to protect water quality and riparian areas. Increased requirements for Capital Improvement Program (CIP) projects designed to enhance riparian area



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shading is expected. Increased staff time for waterway maintenance, including transient camp clean ups and the planting of native trees, is also anticipated.

### Operations Division

- **City Street Repair Backlog** – In 2016, the City had a \$30 million backlog of needed street repairs and limited funding to address it. As of 2022, the current backlog continues to grow and is approaching \$60 million. State gas tax revenue associated with House Bill 2017 initially helped to stabilize the Street Fund. However, the current annual street fund revenues are insufficient to effectively operate and maintain the City’s 230 miles of streets. Furthermore, the capital backlog of streets will continue to grow without proper funding mechanisms in place. Staff will continue to assess street conditions to meet biennial reporting requirements.
- **City Facilities Repair and Replacement Funding** – Funding for City-owned facilities including City Hall, Justice Center, five Fire Stations, along with lease properties such as Booth Kelly is inadequate. As these city assets continue to age, it is necessary to identify resources to provide for major building system replacement, renovation, and repair.
- **Subsurface Repairs** – Create a Subsurface construction crew for pipeline repairs and small rehabilitation projects.
- **GIS Applications** - Continue to develop GIS and data management work products, data management tools, and services that allow better self-service for GIS customers – both City employee and the general public.
- **Fleet Fuel Alternatives** – Research fuel alternatives including potential grant funding available to purchase vehicles and equipment; investigate necessary infrastructure required with EV charging stations; reach to fuel purveyors to evaluate the feasibility of the purchasing of R99 diesel fuel.

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## Financial Summary by Fund

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
100 General Fund	2,759,733	2,958,845	3,397,764	3,682,133
201 Street Fund	6,166,988	6,668,305	7,839,219	7,639,659
204 Special Revenue Fund	94,038	5,073,476	7,411,475	3,144,099
208 Transient Room Tax Fund	17,088	24,209	29,923	30,765
210 Community Development Fund	547,826	1,095,185	1,566,616	1,579,269
224 Building Code Fund	1,267,438	1,362,098	1,531,993	1,651,522
419 Development Assessment Capital	-	-	500,000	-
420 Development Projects Fund	-	-	1,000,000	-
433 Regional Wastewater Capital Fd	1,572,707	3,202,340	4,707,030	4,149,000
434 Street Capital Fund	166,026	88,352	118,785	-
611 Sanitary Sewer Fund	4,198,630	4,644,503	5,221,207	5,639,842
612 Regional Wastewater Fund	19,724,187	20,717,399	24,085,013	25,224,848
617 Storm Drainage Fund	5,494,231	5,999,676	7,669,614	8,047,498
618 Booth-Kelly Fund	469,141	1,004,356	484,304	528,476
713 Vehicle & Equipment Fund	1,752,233	1,598,334	2,352,694	1,442,238
719 SDC Administration Fund	337,642	367,605	414,423	437,183
<b>Grand Total</b>	<b>\$ 44,567,908</b>	<b>\$ 54,804,683</b>	<b>\$ 68,330,060</b>	<b>\$ 63,196,534</b>

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## Financial Summary by Program

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
1014 Engineering	2,377,830	2,326,138	2,886,587	3,452,574
1015 Infrastructure Planning	327,323	371,737	477,459	475,905
1021 Emergency Management	263,966	218,156	371,620	272,622
1022 Intergovernmental Relations	10,124	10,080	-	20,966
1023 Community Events	178,890	182,901	249,351	289,039
1024 Survey	379,842	434,502	559,807	559,493
1025 Operations Training and Safety Programs	49,038	63,918	53,268	184,506
1026 Buildings & Facilities Planning	6	250	-	-
1027 Building and Facility Architectural & Engineering	83	-	-	-
1028 Business Licensing	70,496	73,417	79,332	82,389
1030 Building Plan Review	304,530	342,330	348,242	405,664
1031 Mechanical Inspections	4	114	-	-
1032 Building Field Inspections	873,830	937,640	1,056,043	1,118,571
1033 Electrical Inspections	331	20	-	-
1035 Affordable Housing	3	-	-	-
1036 Housing and Community Development	591,051	5,008,748	5,149,836	4,152,164
1038 Comprehensive Land Use Planning	348,708	576,138	539,809	461,391
1039 Development Review	913,732	929,258	1,350,820	1,441,500
1040 Development Code Updates and Maintenance	227,771	259,711	246,445	270,477
1041 Code Enforcement	329,137	291,982	546,329	506,765
1043 Historic Preservation	15,441	15,307	3,352	-
1044 Stormwater Fiscal Management and Customer Services	644,964	724,476	-	-
1045 Stormwater Regulatory Administration	762,917	853,242	1,683,677	1,768,827
1047 Stormwater Engineering	12,955	869	-	-
1048 Land Drainage & Alteration Permit	313,962	318,749	303,462	302,741
1049 Surface Stormwater Management	1,262,445	1,437,718	2,197,091	2,247,346
1050 Open Spaces	696,724	838,935	3,125,902	873,709
1051 Landscape Maintenance	32	-	-	-
1053 Subsurface Drainage and Repair	756,228	781,721	1,011,008	1,111,497
1056 Regional Wastewater Administration	3,567,590	3,949,863	4,744,936	5,010,398
1057 Industrial Pretreatment	518,950	536,946	741,993	601,332
1058 Regional Wastewater Operations	17,196,628	19,420,978	23,289,630	23,746,600
1059 Wastewater Fiscal Management and Customer Services	679,962	752,992	816,745	894,992
1060 Wastewater Planning	4,144	-	-	20,966
1061 Wastewater Engineering	3	8	-	20,966
1062 Wastewater Preventive, Repair, Locates and CMOM	1,776,288	1,832,442	2,121,347	2,258,221
1064 Capacity Management Operations & Maintenance (CMOM)	3,922	8,419	10,954	30,468
1065 Transportation Planning	312,689	394,685	523,077	375,653
1066 Street Engineering	13,596	975	-	-
1067 Street Sweeping	564,895	537,615	491,715	563,299
1068 Bicycle Facilities and Programs	73,700	77,013	116,044	123,431
1069 Locates and Encroachments	437,651	424,137	419,295	450,391
1070 Street and ROW Management	1,277,463	1,399,934	1,303,396	1,416,128
1072 Traffic System Engineering and Management	2,279,865	2,224,667	2,244,517	2,469,851
1075 Street Lighting	60	-	-	-
1077 Transient Related Issues	35,381	36,462	37,000	37,000
1141 Hiring & Professional Standards	-	53	-	-

# DEVELOPMENT & PUBLIC WORKS

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## Financial Summary by Program, Continued

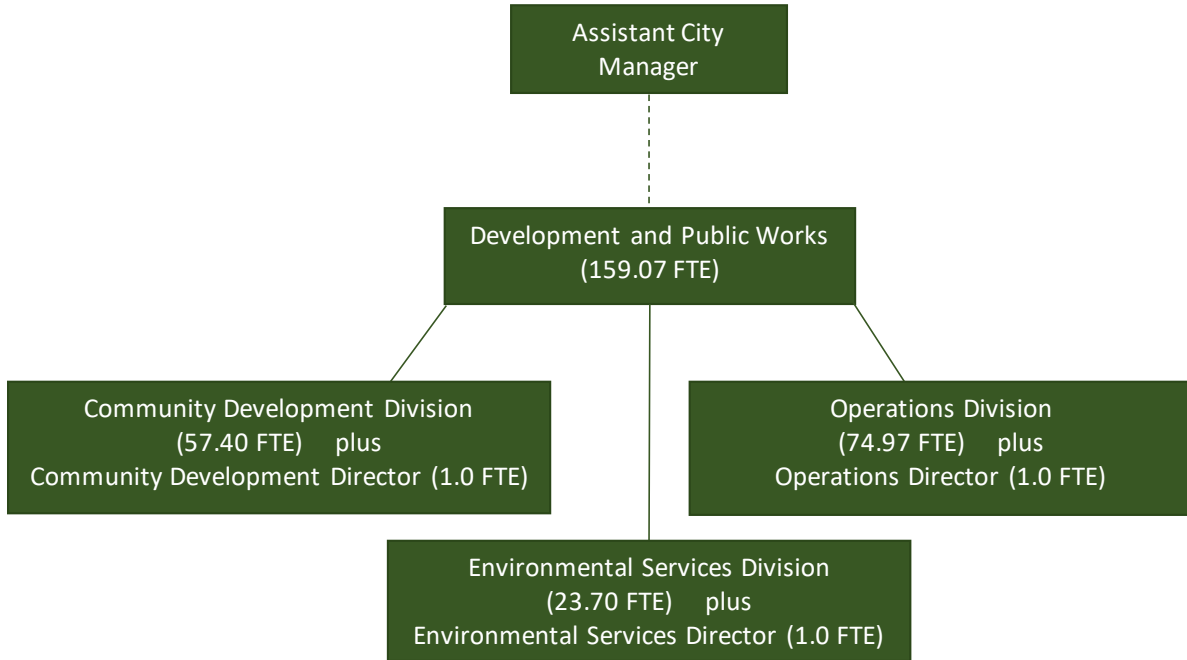
	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
7000 Department Administration	317,093	341,618	561,984	543,250
7022 City Facilities Operations, Maintenance and Custodial Services	800,019	886,996	1,114,917	1,150,827
7024 Fuel Facility Operations and Management	563,683	632,452	607,180	609,838
7026 Vehicle & Equipment Services	272,000	407,661	425,232	450,459
7082 GIS	-	889,554	1,102,438	1,082,251
7900 Real Property Management	79,497	88,332	102,328	142,337
7901 Miscellaneous Leased Property	3,936	-	-	-
7902 Booth Kelly	291,665	562,123	316,150	318,805
7903 Carter Building	23,710	276,299	-	-
7904 Depot	9,300	12,072	13,500	13,560
8800 Capital Projects	552,494	1,136,484	3,226,728	20,966
8810 MWMC Capital	10,810	8,201	14,000	14,000
9000 Non-Program	1,188,550	967,645	1,745,514	832,400
<b>Grand Total</b>	<b>\$ 44,567,908</b>	<b>\$ 54,804,683</b>	<b>\$ 68,330,060</b>	<b>\$ 63,196,534</b>

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## Organizational Chart





# DEVELOPMENT & PUBLIC WORKS

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## Summary of Full-Time Equivalent by Position

	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Administrative Specialist II	7.00	7.00	7.00	7.00
Bldg Maint Worker	2.00	2.00	2.00	3.00
Building Inspector II	-	-	1.00	1.00
Building Inspector III	3.00	3.00	3.00	3.00
Building Official	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 II	3.00	3.00	3.00	3.00
Civil Engineer, Managing	3.00	3.00	3.00	3.00
CMD Business Systems Analyst	1.00	1.00	1.00	-
Code Enforce Officer	2.00	2.00	2.00	2.00
Communications Coordinator	3.00	3.00	3.00	3.00
Communications Supervisor	1.00	1.00	1.00	1.00
Community Dev Admin Spec II	1.00	1.00	1.00	1.00
Construction Associate Manager	1.00	1.00	1.00	1.00
Construction Inspector	-	-	-	1.00
Construction Inspector I	1.00	1.00	1.00	1.00
Construction Inspector III	3.00	3.00	3.00	3.00
Contract Analyst I	-	-	-	1.00
Contract Analyst, Senior	1.00	1.00	1.00	1.00
Current Planning Manager	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	2.00	2.00
Design & Construction Coord II	1.00	1.00	1.00	1.00
DPW Community Development Dir	1.00	1.00	1.00	1.00
DPW Environmental Services Dir	1.00	1.00	1.00	1.00
DPW Operations Director	1.00	1.00	1.00	1.00
Emergency Management Manager	1.00	1.00	1.00	1.00
Engineer Technician	-	-	-	1.00
Engineering Assistant	1.00	1.00	1.00	2.00
Engineering Technician	1.00	1.00	1.00	1.00
Engineering Technician II	1.00	1.00	1.00	1.00
Engineering Technician III	3.00	3.00	3.00	3.00
Engineer-in-Training	1.00	1.00	1.00	2.00
Environ Svcs Program Manager	1.00	1.00	1.00	1.00
Environ Svcs Super	3.00	3.00	3.00	3.00
Environmental Mngmnt Analyst	1.00	1.00	1.00	1.00
Environmental Services Tech	4.00	4.00	4.00	4.00
Environmental Svs Mgmt Analyst	1.00	1.00	1.00	1.00
Environmental Svs Deputy Director	-	-	-	1.00
GIS Analyst	-	2.80	2.80	2.80
GIS Architect	-	1.00	1.00	1.00
GIS Manager	-	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00	1.00

# DEVELOPMENT & PUBLIC WORKS

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

	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Housing Analyst II	-	-	1.00	1.00
Housing Programs Analyst	1.00	1.00	1.00	1.00
Housing Programs Assistant	1.00	1.00	1.00	1.00
Housing Specialist (ARPA)	-	1.00	-	-
Infrastructure Systems Spc	1.00	1.00	1.00	1.00
Maint Tech Crew Chief	5.00	5.00	5.00	5.00
Maint Tech, Apprentice	16.00	16.00	21.00	21.00
Maint Tech, Journey	11.00	11.00	11.00	11.00
Maintenance Supervisor I	1.00	1.00	1.00	1.00
Maintenance Supervisor II	2.00	2.00	2.00	2.00
Maintenance Worker	1.00	1.00	1.00	1.33
Maintenance Worker, Seasonal	1.00	1.00	1.00	1.33
Management Analyst	2.00	2.00	2.00	1.80
Mechanic	2.00	2.00	2.00	2.00
MWMC Environmental Management Analyst	0.83	1.00	1.00	1.00
MWMC Managing Engineer	1.00	1.00	1.00	1.00
Office Supervisor	1.00	1.00	1.00	1.00
Operations Maint Attendant	-	-	1.00	1.00
Operations Maintenance Manager	1.00	1.00	1.00	1.00
OPS Custodial Staff	-	1.00	-	-
Permit Specialist	1.00	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00	2.00
Planner I	2.00	2.00	3.00	3.00
Planner II	1.00	1.00	1.00	1.00
Planner, Senior	4.80	4.80	5.80	5.80
Planner, Senior (ARPA)	-	2.00	-	-
Planning Section Manager	1.00	1.00	1.00	1.00
Plans Examiner II	2.00	2.00	2.00	2.00
Safety & Training Coord I	1.00	1.00	1.00	1.00
Seasonal Maintenance Worker	0.75	0.75	0.75	1.00
Security Attendant	1.50	1.50	1.50	2.00
Senior Civil Engineer	4.00	4.00	4.00	4.00
Survey Party Chief	1.00	1.00	1.00	1.00
Surveyor	1.00	1.00	1.00	2.00
Traffic Engineering Technician	1.00	1.00	1.00	1.00
Traffic Maintenance Tech I	1.00	1.00	1.00	1.00
Traffic Maintenance Tech II	1.00	1.00	1.00	1.00
Traffic Signal Electrician	1.00	1.00	1.00	1.00
<b>Grand Total</b>	<b>135.88</b>	<b>144.85</b>	<b>150.85</b>	<b>159.07</b>

# DEVELOPMENT & PUBLIC WORKS

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## Summary of Full-Time Equivalent by Fund

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
100 General Fund	20.48	21.05	21.10	24.69
201 Street Fund	32.18	32.46	32.57	33.73
204 Special Revenue Fund	0.50	4.50	4.50	2.45
208 Transient Room Tax Fund	0.12	0.17	0.17	0.17
210 Community Development Fund	2.00	2.00	2.00	2.00
224 Building Code Fund	7.59	7.79	8.74	9.09
611 Sanitary Sewer Fund	20.24	22.53	23.10	26.02
612 Regional Wastewater Fund	16.68	16.85	16.90	17.70
617 Storm Drainage Fund	33.11	34.44	38.91	40.36
618 Booth-Kelly Fund	0.86	0.86	0.86	0.86
719 SDC Administration Fund	2.13	2.20	2.00	2.00
<b>Grand Total</b>	<b>135.88</b>	<b>144.85</b>	<b>150.85</b>	<b>159.07</b>

# DEVELOPMENT & PUBLIC WORKS

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## Summary of Full-Time Equivalent by Program

	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
1014 Engineering	16.65	16.58	16.48	21.97
1015 Infrastructure Planning	1.10	1.00	1.00	1.00
1021 Emergency Management	1.00	1.00	1.00	1.00
1023 Community Events	1.42	1.47	1.47	1.52
1024 Survey	3.00	3.00	3.00	3.00
1025 Operations Training and Safety Programs	0.20	0.20	0.20	0.35
1028 Business Licensing	0.61	0.61	0.61	0.61
1030 Building Plan Review	1.83	1.83	1.83	2.28
1032 Building Field Inspections	5.27	5.27	6.27	6.10
1036 Housing and Community Development	2.05	3.05	2.00	2.50
1038 Comprehensive Land Use Planning	2.13	4.14	3.09	2.49
1039 Development Review	6.69	6.85	7.78	8.19
1040 Development Code Updates and Maintenance	1.55	1.54	1.53	1.53
1041 Code Enforcement	2.38	2.37	2.77	2.77
1044 Stormwater Fiscal Management and Customer Services	0.87	0.87	-	-
1045 Stormwater Regulatory Administration	4.60	4.60	5.57	5.67
1048 Land Drainage & Alteration Permit	1.70	1.70	1.70	1.70
1049 Surface Stormwater Management	9.03	9.26	10.56	14.21
1050 Open Spaces	4.94	4.94	4.94	3.76
1053 Subsurface Drainage and Repair	6.21	6.21	9.40	6.21
1056 Regional Wastewater Administration	13.44	13.60	13.65	14.41
1057 Industrial Pretreatment	3.25	3.25	3.25	3.29
1059 Wastewater Fiscal Management and Customer Services	1.13	1.13	1.23	1.33
1062 Wastewater Preventive, Repair, Locates and CMOM	10.28	10.40	10.90	10.70
1064 Capacity Management Operations & Maintenance (CMOM)	0.07	0.07	0.07	0.07
1065 Transportation Planning	1.94	1.74	2.37	1.28
1067 Street Sweeping	3.27	2.77	2.77	2.77
1068 Bicycle Facilities and Programs	0.42	0.44	0.44	0.34
1069 Locates and Encroachments	2.41	2.41	2.41	2.41
1070 Street and ROW Management	7.22	6.37	6.37	7.02
1072 Traffic System Engineering and Management	7.92	7.92	7.92	8.92
7000 Department Administration	2.09	2.29	2.29	2.19
7022 City Facilities Operations, Maintenance and Custodial Services	6.68	7.63	7.63	9.13
7026 Vehicle & Equipment Services	2.00	3.00	3.00	3.00
7082 GIS	-	4.80	4.80	4.80
7900 Real Property Management	0.54	0.54	0.54	0.54
<b>Grand Total</b>	<b>135.88</b>	<b>144.85</b>	<b>150.85</b>	<b>159.07</b>

# DEVELOPMENT & PUBLIC WORKS

## Performance Measures

### Community Development

Performance measures for the Community Development division will be added in a future budget year.

### Environmental Services

Measure	FY24 Target	FY24 Est. Actual	FY25 Target
1. Resource Recovery: Maximize Renewable Natural Gas (RNG) Runtime	70% Runtime	65% Runtime	80% Runtime
<b>Why this measure is important:</b> Eliminates flaring of methane gas from the treatment facility; Provides a stable revenue source in addition to user fees for the regional wastewater program. Advances objectives of the MWMC's Strategic Plan and Key Outcomes.			
2. Inspect public and private stormwater treatment facilities to ensure long-term operation and maintenance	250 inspections	239 Inspections	250 Inspections
<b>Why this measure is important:</b> Meets MS4 permit requirements for long-term operation and maintenance of public and private stormwater treatment facilities; increases public awareness of these facilities and their role in improving water quality; provides for groundwater recharge and wildlife habitat.			
3. Presentations regarding MWMC partnership, services and outcomes delivered jointly	3 presentations delivered by staff	3 presentations delivered by staff	2 presentations delivered by staff
<b>Why this measure is important:</b> Achieves and maintains public awareness and understanding of the MWMC and the regional wastewater systems in the MWMC's service area and to industry/trade organizations and professional groups the MWMC interacts with.			
4. Clean Water University	Reached 25% of 5 <sup>th</sup> Graders in the regional service area	Reached >25% of 5 <sup>th</sup> Graders in the regional service area	Reach 40% of 5 <sup>th</sup> Graders in the regional service area
<b>Why this measure is important:</b> Meets education and outreach components required in NPDES Permits to the City of Springfield and the MWMC. Advances the goals associated with the MWMC's Key Outcomes and Strategic Plan.			
5. Provide tours of regional MWMC facilities	Provided tours for greater than 1,000 people	Provided tours for greater than 1,000 people	Provide tours for greater than 1,250 people
<b>Why this measure is important:</b> Achieves and maintains public awareness and understanding of the MWMC and the regional wastewater systems.			



# DEVELOPMENT & PUBLIC WORKS

## Operations

Measure	FY24 Target	FY24 Est. Actual	FY25 Target
1. Number of Safety Training provided annually	15	15	15
<b>Why this measure is important:</b> Maintain OSHA compliance and ensure a safe/skilled workforce.			
2. Number of trees planted	100 trees	60 trees	100 trees
<b>Why this measure is important:</b> To increase tree canopy which helps reduce urban heat, help reduce stormwater runoff, clean the air, and improve air quality and decrease circulation of greenhouse gases like carbon dioxide and ozone.			
3. Percentage of Wastewater Collection System TV inspected annually	22	7	22
<b>Why this measure is important:</b> Follows guidelines for Springfield's CMOM plan and ensures proper stewardship of city infrastructure.			
4. Number of kilowatt-hours per fixture per year	490	380	315
<b>Why this measure is important:</b> Tracking energy use per fixture is an objective measure of energy consumption over time and reflects one cost to operate the street light system.			
5. Crack Seal and Slurry Seal City streets	6 miles	6 miles	0 miles
<b>Why this measure is important:</b> Crack Seal and Slurry Seal increased the useful life of City assets.			