

# DEVELOPMENT & PUBLIC WORKS

## **Department Overview**

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

## Community Development Division

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

## Environmental Services Division

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

## Operations Division

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

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

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

## Budget Summary – FY22

### Staffing

#### Community Development Division

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

#### Environmental Services Division

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

#### Operations Division

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

### Department Funding

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

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

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

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

## **Service Level Changes**

### Community Development Division

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

### Environmental Services Division

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

### Operations Division

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

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## Accomplishments FY21

### Community Development

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

### Environmental Services Division

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

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

## Operations

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

## **Initiatives FY22**

### Community Development

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

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## Environmental Services Division

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

## Operations

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

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

### Community Development

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

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## Environmental Services Division

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

## Operations

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

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### Financial Summary by Fund

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



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## Financial Summary by Program

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

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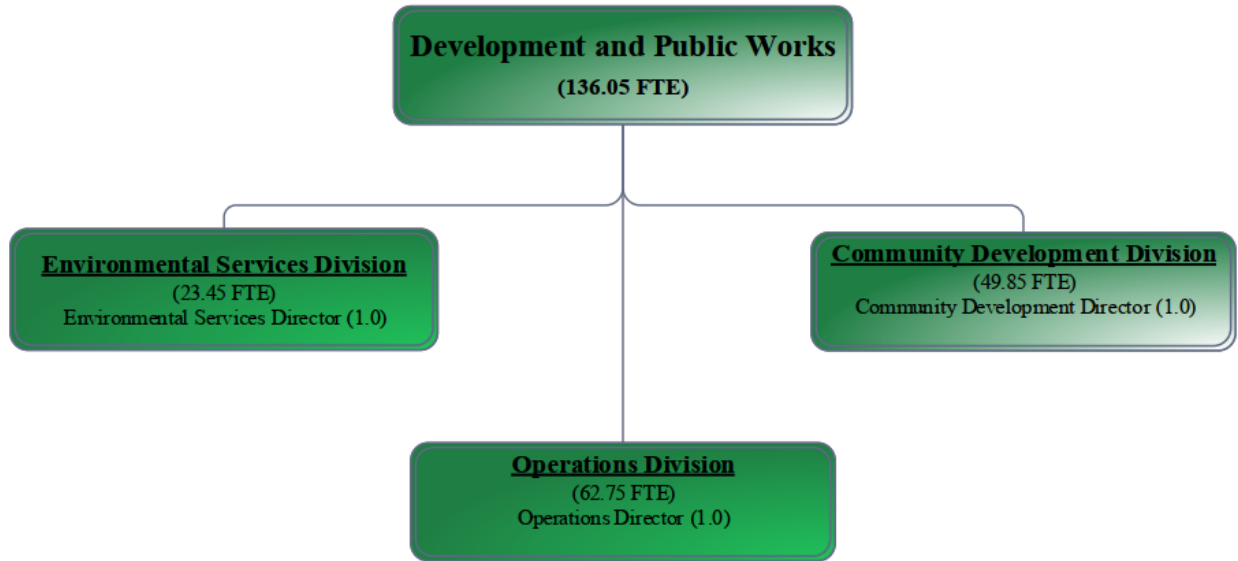
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## Financial Summary by Program, Continued

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

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## Organizational Chart



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## Summary of Full-Time Equivalent by Position

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

## DEVELOPMENT & PUBLIC WORKS

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

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

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### Summary of Full-Time Equivalent by Fund

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

# DEVELOPMENT & PUBLIC WORKS

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## Summary of Full-Time Equivalent by Program

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

# DEVELOPMENT & PUBLIC WORKS

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

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