

DEVELOPMENT & PUBLIC WORKS

Tom Boyatt, Matt Stouder, Brian Conlon DPW@springfield-or.gov

541.726.3753

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 right of way 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. Performing preventive maintenance on public utility assets is the optimal target to prevent the higher cost of rehabilitation. 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. 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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	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
5 PERSONNEL SERVICES	13,997,030	14,384,830	16,451,082	18,127,576
6 MATERIALS & SERVICES	24,013,250	25,334,136	36,027,850	31,589,144
7 CAPITAL OUTLAY	1,421,897	2,272,083	5,559,863	4,205,000
Grand Total	\$ 39,432,177	\$ 41,991,050	\$ 58,038,795	\$ 53,921,720

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

Budget Summary – FY2023

Staffing

Community Development Division

The Community Development budget proposes 52.85 FTE for FY2023. This represents a 3.0 FTE addition of ARPA Funded Planner/Analyst positions to address state mandated service level changes described below.

Environmental Services Division

Total staffing includes 23.45 FTE for FY23. 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

Operations staffing total includes 68.75 in FY23. The Geographic Information Systems (GIS) Division of the IT department will be relocated in FY23 to the Operations division which increases the staffing count of an additional 4.8 FTE. GIS provides GIS mapping support services and administers land management and facilities management systems. Additionally, Operations is proposing an addition of one FTE for a Custodian/Facilities Attendant position in FY23 discussed below in the Service Level Changes section.

Department Funding

While the DPW operating budget for FY23 shows a bottom line of \$53,476,720 it is important to understand that \$30,900,000 of that total represents the Metropolitan Wastewater Management Commission (MWMC) operational funding which passes through the Springfield DPW budget. The DPW operating budget for City services is \$22,576,720

DPW is primarily funded through six funds: Street Operations, Sanitary Sewer Operations, Storm Drainage Operations, the General Fund, the Building Code 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 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 maintenance. The building code fund receives revenue from construction permits and inspections. Regional wastewater fund revenues are

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primarily composed of regional wastewater user fees, 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). There is also a group of funds with smaller, specific revenues. This includes special revenue, like the State Historic Preservation Grant, and the Booth Kelly Fund's lease revenue. The last funding source, much of which does not pass through the City's budget other than the required local match, are federal dollars awarded to specific transportation projects either by the Central Lane Metropolitan Planning Organization or other direct federal grant opportunities. These funds range from \$4,000,000 to \$6,000,000 every three years, and may be supplemented by state grant dollars.

Service Level Changes

Community Development Division

Community Development anticipates managing significant service level challenges in FY 2023. Recent and pending State mandates to address climate change through transportation and land use planning layered with additional climate related scenario planning requirements will be one major new program area. Another new state mandated focus area will be developing and implementing housing analyses and strategies to address housing availability and affordability. Climate and housing mandates represent a dramatic increase in the planning work program and are the driver for the mid-cycle 2022 staffing increase. The second key area of service level change will be the programming and work planning of several large one-time increases in state and federal revenues for a variety of projects to address both infrastructure needs and affordable housing, unhoused and social services. The third area of note is the continued strong development market and the projected continuation of record-breaking development numbers. The context for these new programs and projects is a very tight labor market compounded by the evolving post pandemic workplace and the high cost of housing in the metro area. Community Development is experiencing retirement and pandemic related turn over and continues to prioritize recruiting while existing staff manage work priorities with an ongoing 10-15% FTE vacancy rate. This 'perfect storm' of state mandates, upside funding awards, strong development including significant urban renewal projects, and staffing challenges will require thoughtfulness, intention and patience as we move into new territory in FY2023.

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). In June 2021, after a multiple year work effort to resolve permit litigation, the City was reissued an updated NPDES Phase II Stormwater Permit. Increased regulatory requirements contained within the reissued permit will result in additional level of effort across the department, including infrastructure maintenance, code/ordinance updates, implementation of new development standards, and other water quality programmatic requirements. Additionally, the MWMC is expected to receive a renewed NPDES wastewater permit in the first quarter of FY 23. Staff anticipates this renewed permit to result in additional work effort in the coming budget year, including tasks to update the MWMC's 20-year Facilities Plan and regional wastewater system development charge methodology. Staff also expects additional effort related to the MWMC's Capital Improvement Program, Pretreatment program, and public education and outreach efforts.

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Operations Division

The OPS division has experienced significant personnel turnover over the last two budget cycles due to a higher volume of staff retirements, which has corresponding implications on the reduction on field work experience and program accomplishments. OPS continues to 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 is used to inform the sanitary sewer master plan update; implement a public community engagement program to provide important community outreach related to Operations and Engineering program objectives. Additionally, Operations has been without custodian services since April 2020 when the contract for services was discontinued due to Covid. With the hire of a Custodian/Maintenance Attendant, consistent cleaning/sanitizing will occur throughout the complex and routine facility upkeep will be accomplished.

Accomplishments FY22

Community Development

- **Continuity of Development Services** – Processed a record number of development applications and permits in a hybrid remote/in person pandemic environment.
- **Franklin Blvd Phase 2** – Awarded \$19.2 million Federal RAISE Grant with Eugene for next phases of construction on Franklin Blvd. Continued to design Springfield Phase.
- **Springfield Development Code Update** – Integrated new state legislation into the Draft Development Code amendments. Council and Board of County Commissioners adoption is anticipated June 2022.
- **Glenwood Riverfront** – Completed a conceptual design for stormwater management for the Phase 1 Glenwood Refinement Plan to inform infrastructure planning and re-development.
- **FEMA Flood Plain Ordinance** – The City and Lane County adopted code amendments required to implement federal flood plain regulation changes that provide the basis for development in floodplain areas and qualify homeowners for new or ongoing discounted flood insurance rates.
- **Street Bond Project Delivery** – The final 2018 Street Bond project, improvements to Centennial Blvd, is scheduled to be under construction summer 2022.
- **Completed ODOT Negotiations for HB2017 42nd Street Earmark, and Pioneer Parkway Jurisdictional Transfer** – ODOT transferred Pioneer Parkways East and West to the City, from S. A Street to Oregon 126. In FY2023 ODOT expects to make the \$12 million from HB2017 to the City for improvements to the 42nd St corridor.
- **Comprehensive Plan Map Clarification Project** – Launched project to convert vague metro plan map to property-specific Comprehensive Plan Map for Springfield.

Environmental Services Division

- **Renewable Natural Gas Project** - Construction was completed for the MWMC's Renewable Natural Gas (RNG) project and the system is up and running. This project will allow the MWMC to sell upgraded biogas derived from anerobic 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.
- **MWMC Partnership Video** – Staff created a video to promote and share 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.
- **National Awards** – The MWMC and the City of Springfield were recognized by the National Association of Clean Water Agencies in Phoenix, AZ, winning three National Environmental Achievement Awards. Awards were received in the categories of: Individual (Todd Miller),

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Public Information and Education: E-Media (MWMC Partnership Video) and Public Information and Education: Educational (Springfield CMOM Video).

- **NPDES Wastewater Permit** - It is anticipated that DEQ will reissue the jointly held NPDES wastewater permit for the MWMC, Springfield and Eugene in early FY23. To date, a significant level of effort from Springfield, Eugene and MWMC Legal Counsel has occurred with DEQ.
- **Upstream Art Contest** - The City of Springfield's 6th Annual Upstream Art Contest was held to promote education and protection of stormwater quality in Springfield.
- **Clean Water University** - Clean Water University was successfully delivered virtually for the second year in a row. Online content was provided to 5th grade teachers within the Eugene 4J, Springfield, and Bethel School Districts. Nine schools participated in the program. Staff looks forward to a return to the in-person event next fall.

Operations

- **Street Maintenance Management** – Cracked sealed 15 lane miles on City local residential streets in preparation of the FY23 slurry seal project – coordinated mapping and segment information to be utilized in the design and project development with Lane County. Completed approximately 2,800 linear feet of thin lift overlay on 31st Street and 33rd Street between Industrial Avenue and Olympic Street.
- **Open Spaces (Street Tree and Surface Drainage Management)** – Performed approximately 700 tree trimming services and/or removal requests and planted approximately 80 trees. Sediment removal from 2,000 feet of roadside water conveyance ditches and canals, completed approximately 80 work orders for water quality facility maintenance (bio-swales) and contracted with youth organization to maintain over 20 acres of water quality facilities.
- **Safety and Training Coordinator** – Hired new staff to improve comprehensive safety and training programs; major initiatives include work with BOLI to indenture a new Maintenance Technician Apprentice Affirmative Action Plan, enhance the education and training curriculum, address training activities for safety-sensitive jobs, increase employee knowledge and develop operational skills and proficiency and mitigate employee risk exposure.
- **Main Street Emergency Pedestrian Safety Project** – Collaborated with ODOT to complete safety improvement initiatives on the Main/South A Streets corridor. The project included design and procurement to expedite replacement of over 200 existing streetlights converting to LED, and installation of 100 new LED fixtures, installation of new traffic signal controllers and cabinet upgrades, installation of passive pedestrian detection, and signing and striping upgrades.
- **GIS Data Services Replacement** – Moved Geographic Information Services, data services, from LCOG to an ESRI Geoportal platform hosted at Springfield. The project is the first step in a series of upgrades to provide improved geospatial data services for both employees and citizens.

Initiatives FY23

Community Development

- **Engage Climate Friendly Equitable Communities Rule Requirements** – Start unpacking and working through new state mandates for changes to transportation and land use plans, zoning, and the development code, as well as renewed scenario planning requirements and outcomes.
- **Housing Strategy** - Identify housing projects that meet community needs and make use of the various state and federal resources made available in our community through one-time funding allocations, distributed locally in response to the pandemic.
- **Springfield Development Code Update** – Implement newly adopted code sections and begin Phase 3, including Land Division regulations, natural resource protections, and mixed-use districts. Incorporate pending additional state laws and rules through the public process.

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- **Mill Street Improvement Project** – Prepare for the Mill Street improvement project including rehabilitate sanitary sewer lines and change electric service configuration. Complete final design.
- **Franklin Blvd Phase 2** – Complete Federal Grant Agreement with Eugene, complete Springfield Phase 2 design, begin scoping right of way needs.
- **Virtual Development Center** – Launch project to develop the Springfield Development Portal to improve access to land development and permitting services via the internet.
- **Street Bond Renewal** – Work with the Mayor and Council to determine Street Bond renewal options. Current Five Year \$10 million Bond approved by voters November 2018, levied July 2019, and eight funded projects delivered by Fall 2022.

Environmental Services Division

- **Regional Capital Construction** - Initiate a \$30.9 million capital improvement program for the MWMC that funds regional wastewater planning and capital projects for FY23. Projects include an upgraded Administrative Operations Building, Class A Disinfection Facilities, Aeration Basin Improvements, Glenwood Pump Station Upgrades, Comprehensive Facility Plan Updates, and more.
- **Pure Water Partnership** – To meet thermal load (temperature) requirements associated with wastewater discharges at the treatment plant, the MWMC will continue participation with the Eugene Water and Electric Board to restore riparian areas along the McKenzie River by planting shade trees on select sites, including those burned in the Holiday Farm fire.
- **Comprehensive Facility Plan Update** -
- **MWMC Biocycle Farm** – The MWMC expects to complete harvest and associated replanting of Management Unit 3 (approximately 117 acres of poplar trees) at the MWMC's Biocycle Farm near Awbrey Lane in Eugene.
- **Clean Water University** – Clean Water University will return to an in-person event. The MWMC has a goal to expand public education and outreach associated with the Clean Water University to reach 25% of all 5th grade students in Eugene/Springfield service area.
- **NPDES Permit Implementation** – In FY 2022, staff will continue to implement requirements associated with the recently issued MS4 Phase II General Stormwater Permit. Additionally, the MWMC expects to begin implementing requirements associated with its renewed NPDES Wastewater Permit.

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.
- **Street and Right of Way Management** - Complete comprehensive street condition survey in 2022 by way of contractual services using high tech digital cameras and laser devices. Complete 3,000 feet of thin lift overlay on unimproved residential streets. Complete 14 lane miles of crack sealing on residential and collector streets. Plant 100 street trees utilizing Operations staff and contractual services.
- **Surface Drainage Management** – Complete sediment removal from conveyance channels (i.e., 69th street channel) and reconstruct 2 forebays on water quality facilities and inspect/maintain 100+ additional facilities.

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- **42nd 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.
- **Facilities Management Systems Upgrade** – Complete the movement of all fixed asset data services into the ESRI Geoportal environment and update the asset management systems in fully integrate with the ESRI Geoportal.

Future Year Considerations FY24-FY26

Community Development

- **Planning** – Manage public processes and draft and implement new mandated state rules through amendments to the Springfield Comprehensive Plan, Transportation System Plan, Zoning Districts and Development Code required by the 2022 Climate Friendly Equitable Communities Rules. Undertake city-specific and metro-wide mandated Green House Gas Reduction Scenario Planning, complete public process and adopt required amendments to the Comprehensive Plan, Transportation System Plan, Regional Transportation Plan, Development Code and other areas as required.
- **Housing** – Based on progress implementing the city’s Housing Strategy, reassess the city’s housing capacity and residential land supply and create a housing production strategy to address the identified housing needs. Continue to respond to new state mandates for middle housing and other legislation. Process and manage one-time Covid related spending on identified projects.
- **Infrastructure** – Plan, design and deliver a robust capital infrastructure program including Mill Street, Q Street, 42nd Street, and Franklin Phase 2 reconstruction; identify 42nd Street Levee improvements or reconstruction; complete ODOT Federal Aid Certification process; identify funding and construct infrastructure to entitle Glenwood redevelopment.

Environmental Services Division

- **NPDES Stormwater Permit** – The DEQ “reissues” the City’s NPDES Stormwater Permit every 5 years. Each reissued permit contains additional water quality standards and requirements the City will need to meet. Staff expects the City will receive a subsequent reissued NPDES Stormwater Permit in 2024.
- **Stormwater Codes/Standards Update** - Requirements in the MS4 Stormwater permit for stormwater runoff will need to be implemented. An increased level of service associated with staffing across DPW will be felt, including areas such as water quality facility maintenance, inspections, development code updates, etc.
- **TMDL IP** - Compliance requirements associated with Springfield’s Total Maximum Daily Load Implementation Plan and associated programs will need to be implemented.
- **Resiliency Follow-Up** – The MWMC expects to continue to implement the recommendations outlined in the MWMC’s Disaster Recovery and Mitigation Plan for major regional wastewater infrastructure, following the guidance outlined in the state’s Oregon Resilience Plan.
- **SDC Methodology** – Upon completion of the MWMC’s updated Comprehensive Facility Plan, the regional wastewater Systems Development Charge Methodology will need to be updated.

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 20th Street to 70th 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

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and rehabilitation needs. These data sets will inform City operations and capital improvement project planning and state HB2017 reporting requirements.

- **City Right of Way Tree Infill** – Improve urban tree canopy in our community by continuing to build the cities tree asset inventory, working with Team Springfield partners, and research community volunteer potential for building Springfield tree canopy management plan.
- **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. 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.
- **GIS Strategic Plan** – Start a GIS strategic planning exercise for Operations. The deliverables from this plan will define a roadmap for GIS projects over the next several years. Anticipated projects may include: expanded facilities management analysis, improved tools for field workers, remote sensing applications and better information sharing with community.

Financial Summary by Fund

	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
100 General Fund	2,625,364	2,886,553	2,820,825	3,105,437
201 Street Fund	5,983,620	6,037,264	6,469,325	6,951,767
204 Special Revenue Fund	15,627	743,243	5,283,666	1,034,827
208 Transient Room Tax Fund	92,545	39,893	24,909	32,874
210 Community Development Fund	1,174,192	1,134,612	2,120,076	1,321,783
224 Building Code Fund	1,056,808	1,103,928	1,411,615	1,396,226
433 Regional Wastewater Capital Fund	564,056	1,510,431	3,678,700	3,896,000
434 Street Capital Fund	3,923	162,474	166,026	137,069
612 Regional Wastewater Fund	17,196,815	17,243,644	20,592,373	22,115,080
618 Booth-Kelly Fund	460,999	398,756	753,822	529,946
713 Vehicle & Equipment Fund	1,366,930	1,137,876	2,518,113	948,400
719 SDC Administration Fund	338,636	336,844	412,155	469,638
617 Storm Drainage Fund	5,063,013	5,380,372	6,902,919	6,969,180
611 Sanitary Sewer Fund	3,489,647	3,875,160	4,884,271	5,013,493
Grand Total	\$ 39,432,177	\$ 41,991,050	\$ 58,038,795	\$ 53,921,720

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Financial Summary by Program

		FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
Active Programs	1014 Engineering	2,476	2,295,721	2,716,535	2,873,326
	1015 Infrastructure Planning	(231)	254,903	1,225,361	427,404
	1021 Emergency Management	-	42	292,806	286,508
	1023 Community Events	179,617	170,213	236,197	254,358
	1024 Survey	9,757	440,277	552,389	561,798
	1025 Operations Training and Safety Programs	40,529	14,399	52,210	52,598
	1028 Business Licensing	1,043	66,413	71,409	75,386
	1030 Building Plan Review	212,185	201,967	315,897	297,232
	1032 Building Field Inspections	124,775	810,188	994,875	962,804
	1036 Housing and Community Development	127,310	1,143,118	2,205,083	1,902,550
	1038 Comprehensive Land Use Planning	290,495	341,717	580,864	616,392
	1039 Development Review	795,209	829,420	942,280	1,008,852
	1040 Development Code Updates and Maintenance	200,590	228,215	284,061	262,774
	1041 Code Enforcement	239,478	311,559	342,676	361,651
	1044 Stormwater Fiscal Mgmt and Customer Services	529,547	613,984	636,581	723,996
	1045 Stormwater Regulatory Administration	739,928	750,295	849,419	929,910
	1048 Land Drainage & Alteration Permit	4,652	293,812	286,700	299,910
	1049 Surface Stormwater Management	400,711	459,118	1,672,591	1,561,344
	1050 Open Spaces	379,777	375,892	887,212	892,434
	1053 Subsurface Drainage and Repair	460,784	487,891	972,583	995,798
	1056 Regional Wastewater Administration	3,095,346	3,217,723	3,971,220	4,346,812
	1057 Industrial Pretreatment	474,269	490,358	552,459	566,693
	1058 Regional Wastewater Operations	14,175,806	15,019,115	19,740,819	21,081,000
	1059 Wastewater Fiscal Mgmt and Customer Services	590,610	645,969	694,999	779,724
	1062 Wastewater, Repair, Locates and CMOM	1,400,677	1,402,108	1,920,131	2,018,622
	1064 Capacity Management Operations & Maintenance	5,404	10,385	10,438	10,718
	1065 Transportation Planning	334,052	354,537	504,509	463,445
	1067 Street Sweeping	560,226	600,529	540,625	455,889
	1068 Bicycle Facilities and Programs	81,154	81,914	109,806	110,838
	1069 Locates and Encroachments	289,395	352,024	386,936	414,514
	1070 Street and ROW Management	1,114,923	1,169,942	1,302,315	1,288,810
	1072 Traffic System Engineering and Management	358,448	445,152	2,072,934	2,165,295
	1077 Transient Related Issues	27,280	34,675	37,000	37,000
	7000 Department Administration	60,557	272,909	508,730	562,821
	7022 City Facilities, Maintenance and Custodial Service:	547,271	559,391	835,725	953,007
	7024 Fuel Facility Operations and Management	497,525	494,776	558,100	573,700
	7026 Vehicle & Equipment Services	234,749	243,349	251,700	448,369
	7031 Annual Audit	-	350	-	-
	7082 GIS	-	-	-	1,046,634
	7900 Real Property Management	151,547	131,578	455,793	152,681
	7902 Booth Kelly	218,141	180,487	-	313,450
	7904 Depot	7,484	8,615	-	13,500
	8800 Capital Projects	19,614	423,118	4,985,034	382,473
	8810 MWMC Capital	1,872	6,179	4,000	14,000
	9000 Non-Program	747,432	643,100	1,960,013	374,700
Active Programs Total		29,732,415	36,877,428	57,521,012	53,921,720

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Financial Summary by Program, Continued

	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
Inactive Programs _ Not Available	135	-	-	-
0000 Revenues	(10)	100	-	-
1007 Urban Renewal Management	0	-	-	-
1014 Engineering	-	(35)	-	-
1021 Emergency Management	478,919	1,328,134	-	-
1022 Intergovernmental Relations	38,888	39,455	-	-
1023 Community Events	30,939	92	-	-
1024 Survey	403,045	-	-	-
1026 Buildings & Facilities Planning	4,552	7,617	6	-
1027 Building and Facility Architectural & Engineering	4,512	5,425	-	-
1028 Business Licensing	57,935	70	-	-
1029 Licensing and Franchising	(33)	2	-	-
1030 Building Plan Review	33,103	-	-	-
1031 Mechanical Inspections	122,773	445	-	-
1032 Building Field Inspections	12,322	-	-	-
1033 Electrical Inspections	241,153	1,930	-	-
1034 Plumbing Inspections	210,869	71	-	-
1035 Affordable Housing	1,054,454	22	-	-
1037 Social Services	95,512	-	-	-
1038 Comprehensive Land Use Planning	28,297	15,210	-	-
1039 Development Review	103,013	-	-	-
1040 Development Code Updates and Maintenance	32,220	2,595	-	-
1041 Code Enforcement	23,290	-	-	-
1042 Floodplain Management	22,823	816	-	-
1043 Historic Preservation	10,723	3,897	-	-
1044 Stormwater Fiscal Mgmt and Customer Services	387	-	-	-
1045 Stormwater Regulatory Administration	4	15	-	-
1046 Stormwater Planning	57,060	95	-	-
1047 Stormwater Engineering	688,865	17,641	-	-
1048 Land Drainage & Alteration Permit	268,569	-	-	-
1051 Landscape Maintenance	405,179	434,649	-	-
1052 Surface Drainage Maintenance	808,277	864,140	-	-
1054 Subsurface Drainage Repair	128,525	139,752	-	-
1055 Stormwater Illicit Discharge	0	-	-	-
1056 Regional Wastewater Administration	3,584	525	-	-
1057 Industrial Pretreatment	-	7,588	-	-
1059 Wastewater Fiscal Mgmt and Customer Services	1,137	7,938	-	-
1060 Wastewater Planning	76,868	95	-	-
1061 Wastewater Engineering	615,812	9,730	-	-
1063 Wastewater Maintenance Repair	164,633	182,065	-	-
1064 Capacity Management Operations & Maintenance	90,684	54,241	-	-
1065 Transportation Planning	23,419	-	-	-
1066 Street Engineering	873,582	12,988	-	-
1069 Locates and Encroachments	55,766	-	-	-
1071 Street Sidewalk Maintenance and Preservation	74,076	90,417	-	-
1072 Traffic System Engineering and Management	11,273	10,538	-	-
1073 Traffic Operations -Signal Maintenance and Repai	545,934	504,851	-	-
1074 Traffic Operations -Signs and Pavement Markings	379,236	386,358	-	-
1075 Street Lighting	559,746	745,934	17,777	-
1077 Transient Related Issues	4,406	-	-	-
1105 Community Outreach	-	4	-	-
7000 Department Administration	474,538	18,169	-	-

DEVELOPMENT & PUBLIC WORKS

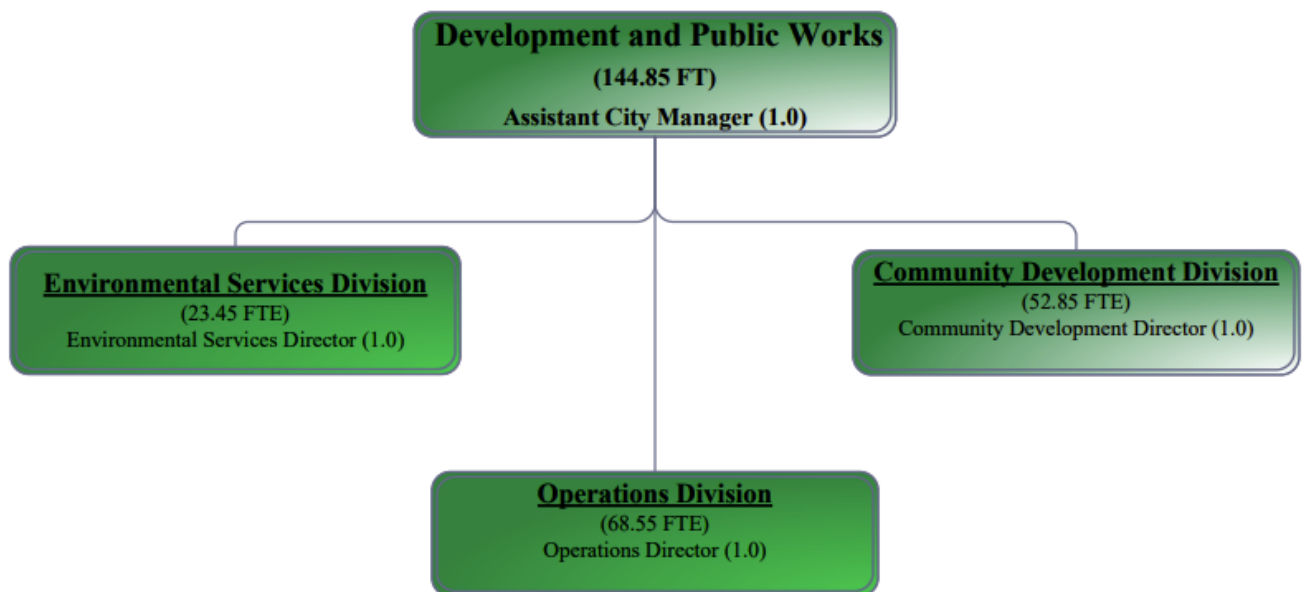
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Financial Summary by Program, Continued

		FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
Inactive Programs	7005 City-Wide Management & Oversight	-	276	-	-
	7020 Real Property Management	12	14,732	-	-
	7023 Facilities Maintenance-Custodial Services	198,697	183,347	-	-
	7025 Vehicle & Equipment Services	86	552	-	-
	7035 Municipal Court Administration	188	-	-	-
	7072 Land Management Systems	3	-	-	-
	7900 Real Property Management	20,922	-	-	-
	7901 Miscellaneous Leased Property	(0)	3,821	-	-
	7903 Carter Building	19,751	17,314	250,000	-
	8800 Capital Projects	17,139	-	250,000	-
	9000 Non-Program	121,974	-	-	-
Inactive Programs Total		9,699,762	5,113,621	517,783	-
Grand Total		\$ 39,432,177	\$ 41,991,050	\$ 58,038,795	\$ 53,921,720

Organizational Chart



DEVELOPMENT & PUBLIC WORKS

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Summary of Full-Time Equivalent by Position

	FY20 FTE	FY21 FTE	FY22 FTE	FY23 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
City Surveyor	1.00	1.00	1.00	1.00
Civil Engineer	5.00	5.00	5.00	5.00
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	1.00	3.00	3.00	3.00
Community Development Analyst	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
Current Planning Supervisor	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	2.00	2.00
Design & Construction Coord	2.00	2.00	2.00	2.00
DPW Community Development Dir	1.00	1.00	1.00	1.00
DPW 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	1.00
Engineering Division Manager	1.00	1.00	1.00	1.00
Engineering Technician	4.00	6.00	6.00	6.00
Engineer-In-Training	1.00	1.00	1.00	1.00
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
Finance Management Analyst	1.00	-	-	-
GIS Analyst	-	-	-	2.80
GIS Database Administrator	-	-	-	1.00
GIS Manager	-	-	-	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

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Summary of Full-Time Equivalent by Position Cont.

	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Lead Communications Coord	1.00	1.00	1.00	1.00
Maint Tech Crew Chief	5.00	5.00	5.00	5.00
Maint Tech, Apprentice	9.00	13.00	13.00	13.00
Maint Tech, Journey	16.00	15.00	15.00	15.00
Maintenance Supervisor	5.00	5.00	5.00	4.00
Maintenance Worker	1.25	1.25	1.25	1.25
Maintenance Worker, Seasonal	0.75	0.75	0.75	0.75
Management Analyst	2.00	2.00	2.00	2.00
Mechanic	2.00	2.00	2.00	2.00
MWMC Environmental Manager	1.00	-	1.00	1.00
Office Supervisor	1.00	1.00	1.00	1.00
OPS Custodial Staff	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	4.80	4.80	4.80
Planner, Senior	1.00	1.00	1.00	1.00
Planner, Senior (ARPA)	-	-	-	2.00
Planning Section Manager	1.00	1.00	1.00	1.00
Plans Examiner	2.00	2.00	2.00	2.00
Programmer Analyst	1.00	1.00	1.00	1.00
Safety & Training Coordinator	-	-	-	1.00
Seasonal Maintenance Worker	0.75	0.75	0.75	0.75
Security Attendant	1.00	1.50	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	1.00	1.00	1.00	1.00
Traffic Signal Electrician	1.00	1.00	1.00	1.00
Traffic/Capital Projects Engineer	-	-	1.00	1.00
Grand Total	128.55	134.05	136.05	144.85

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Summary of Full-Time Equivalent by Fund

	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
100 General Fund	20.18	20.53	20.48	21.05
201 Street Fund	30.05	31.18	32.18	32.46
204 Special Revenue Fund	-	-	0.50	4.50
208 Transient Room Tax Fund	0.75	0.24	0.12	0.17
210 Community Development Fund	2.10	2.00	2.00	2.00
224 Building Code Fund	7.54	7.54	7.59	7.79
611 Sanitary Sewer Fund	17.62	20.68	20.24	22.53
612 Regional Wastewater Fund	15.68	15.90	16.68	16.85
617 Storm Drainage Fund	31.13	32.88	33.11	34.44
618 Booth-Kelly Fund	1.25	0.90	0.86	0.86
719 SDC Administration Fund	2.25	2.20	2.13	2.20
Grand Total	128.55	134.05	135.88	144.85

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Summary of Full-Time Equivalent by Program

		FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Active Programs	1014 Engineering	-	16.34	16.65	16.58
	1015 Infrastructure Planning	-	1.00	1.10	1.00
	1021 Emergency Management	1.00	1.00	1.00	1.00
	1023 Community Events	1.55	1.54	1.42	1.47
	1024 Survey	3.00	3.00	3.00	3.00
	1025 Operations Training and Safety Programs	0.20	0.20	0.20	0.20
	1028 Business Licensing	0.61	0.61	0.61	0.61
	1030 Building Plan Review	1.83	1.83	1.83	1.83
	1032 Building Field Inspections	1.03	5.27	5.27	5.27
	1036 Housing and Community Development	0.70	2.05	2.05	3.05
	1038 Comprehensive Land Use Planning	2.34	2.28	2.13	4.14
	1039 Development Review	6.32	6.69	6.69	6.85
	1040 Development Code Updates and Maintenance	1.37	1.47	1.55	1.54
	1041 Code Enforcement	2.44	2.44	2.38	2.37
	1044 Stormwater Fiscal Management and Customer Services	0.87	0.87	0.87	0.87
	1045 Stormwater Regulatory Administration	4.85	4.60	4.60	4.60
	1048 Land Drainage & Alteration Permit	1.70	1.70	1.70	1.70
	1049 Surface Stormwater Management	3.35	3.82	9.03	9.26
	1050 Open Spaces	2.27	2.06	4.94	4.94
	1053 Subsurface Drainage and Repair	3.51	4.47	6.21	6.21
	1056 Regional Wastewater Administration	12.43	12.65	13.44	13.60
	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
	1062 Wastewater Preventive, Repair, Locates and CMOM	7.30	8.54	10.28	10.40
	1064 Capacity Management Operations & Maintenance (CMOM)	0.34	0.38	0.07	0.07
	1065 Transportation Planning	1.85	2.01	1.94	1.74
	1067 Street Sweeping	2.92	3.12	3.27	2.77
	1068 Bicycle Facilities and Programs	0.42	0.41	0.42	0.44
	1069 Locates and Encroachments	2.26	2.41	2.41	2.41
	1070 Street and ROW Management	5.66	6.63	7.22	6.37
	1072 Traffic System Engineering and Management	2.41	2.40	7.92	7.92
	7000 Department Administration	3.06	2.09	2.09	2.29
	7022 City Facilities Operations, Maintenance and Custodial Services	4.75	4.60	6.68	7.63
	7026 Vehicle & Equipment Services	2.00	2.00	2.00	3.00
	7082 GIS	-	-	-	4.80
	7900 Real Property Management	0.89	0.54	0.54	0.54
Active Programs Total		89.61	115.40	135.88	144.85

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Summary of Full-Time Equivalent by Program Cont.

	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Inactive Programs 1022 Intergovernmental Relations	0.05	0.05	-	-
1026 Buildings & Facilities Planning	0.04	0.08	-	-
1027 Building and Facility Architectural & Engineering	0.04	0.04	-	-
1031 Mechanical Inspections	1.03	-	-	-
1033 Electrical Inspections	1.72	-	-	-
1034 Plumbing Inspections	1.49	-	-	-
1035 Affordable Housing	1.45	-	-	-
1042 Floodplain Management	0.13	-	-	-
1043 Historic Preservation	0.15	-	-	-
1046 Stormwater Planning	0.34	-	-	-
1047 Stormwater Engineering	5.04	-	-	-
1051 Landscape Maintenance	3.01	2.93	-	-
1052 Surface Drainage Maintenance	5.31	5.20	-	-
1054 Subsurface Drainage Repair	0.86	1.20	-	-
1060 Wastewater Planning	0.47	-	-	-
1061 Wastewater Engineering	4.88	-	-	-
1063 Wastewater Maintenance Repair	0.93	1.24	-	-
1066 Street Engineering	4.41	-	-	-
1071 Street Sidewalk Maintenance and Preservation	0.57	0.70	-	-
1073 Traffic Operations -Signal Maintenance and Repair	2.32	2.59	-	-
1074 Traffic Operations -Signs and Pavement Markings	2.02	1.93	-	-
1075 Street Lighting	0.69	0.69	-	-
7023 Facilities Maintenance-Custodial Services	2.00	2.00	-	-
Inactive Programs Total	38.94	18.65	-	-
Grand Total	128.55	134.05	135.88	144.85

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541.726.3753

Performance Measures

Community Development

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

Environmental Services

Measure	FY22 Target	FY22 Est. Actual	FY23 Target
1.) Resource Recovery: Construct Renewable Natural Gas (RNG) System and achieve full-scale production	Complete construction	Project acceptance; Begin injecting gas	Full scale production of RNG with \$1.5 million annual revenue
Why this measure is important: Eliminates flaring of methane gas from the treatment facility; additional revenue source for the regional wastewater program; Supports elements of the MWMC's Strategic Plan			
2.) Number of Illicit Discharge technical education and assistance sessions provided to target audiences	20	50	20
Why this measure is important: Protects sensitive environmental areas from illegal or overuse; required element of the City's NPDES Stormwater Permit			
3.) Community presentations regarding MWMC partnership, services and outcomes delivered jointly	4 presentations delivered by staff to groups in the service area	4 presentations delivered by staff to groups in the service area	4 presentations delivered by staff to groups in the service area
Why this measure is important: Achieves and maintains public awareness and understanding of the MWMC and the regional wastewater systems			
4.) Clean Water University	Deliver content virtually to 8 fifth grade classes	9 fifth grade classes participated virtually	Return to in-person format; Reach 25% of fifth graders in the MWMC service area
Why this measure is important: Promotes stormwater awareness in Springfield as required in NPDES Permit; Promotes partnership with the MWMC			
5.) Provide tours of regional MWMC facilities	Limited tours due to COVID-19 restrictions	Tours resumed in March 2022	Provide tours for > 1,000 people
Why this measure is important: Achieve and maintain public awareness and understanding of the MWMC and the regional wastewater systems; Supports elements of the MWMC's Strategic Plan			

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Operations

Measure	FY22 Target	FY22 Est. Actual	FY23 Target
1.) Number of Safety/Training provided annually	12	15	15
Why this measure is important: Maintain OSHA compliance and ensure a safe/skilled workforce.			
2.) Number of trees planted	14 trees	80 trees	100 trees
Why this measure is important: 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.) % of Wastewater Collection System TV inspected annually	15	20	20
Why this measure is important: Follows guidelines for Springfield's CMOM plan and ensures proper stewardship of city infrastructure.			
Why was the target not met: Lack of experienced operators and multiple equipment breakdown.			
4.) Number of kilowatt-hours per fixture per year	600	558	500
Why this measure is important: 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.) Street Condition Index (SCI) average condition of local residential and neighborhood collectors	15% of streets surveyed in good category	13% of streets in good category	15% of streets in good category
Why this measure is important: Staying current on street condition index allows for strategic planning and decision criteria for determining preservation maintenance and rehabilitation activities.			
Why was the target not met: Lack of experience with current staff.			