

DEVELOPMENT & PUBLIC WORKS

Operations Division

- **Street Maintenance Management**
 - Completed approximately 6 miles of crack and slurry seal on residential roads.
 - Completed 2022 city street system condition survey to meet HB2017 requirements.
 - Completed approximately 2,800 linear feet of thin lift overlay on 52nd Street, 52nd Place and 54th Street between A Street and E Street.
- **Open Spaces (Street Tree and Surface Drainage Management)**
 - Completed over 500 labor hours of vegetation restoration work on the Glenwood Roundabout Water Quality Facilities.
 - Received \$75K grant funding for street tree planting in designated medium to low-income neighborhoods that will occur in FY23 and FY24.
- **LED Streetlight Upgrades**
 - Completed selection of an Energy Service Company (ESCO) and contracted with McKinstry Essention, LLC.
 - Technical energy audit and the project development plan was completed.
 - Engineering, pre-construction, and materials procurement will be ongoing April - July 2023.
- **Fleet Software Implementation** – Purchased and implemented a Fleet Management Software program that documents vehicle metrics including routine maintenance, parts inventory, warranty track and monitors performance.
- **Oregon 22/World Athletic Championships** – Successfully supported the delivery of city services for the first World Athletic Championships for Track and Field held in the United States.

Initiatives FY24

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** – Execute Federal Grant Agreement with Eugene, complete Springfield Phase 2 design, begin scoping right of way needs.
- **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.
- **Comprehensive Plan Map Clarification Project** – Finalize the draft property-specific Plan Map after feedback from the project's advisory bodies, property owners, and the general public. Coordinate with Lane County and City of Eugene on plan amendments and process adoption.
- **Jasper Trunk Phase 3** – Finalize design work for Phase 3 of the Jasper Trunk Sewer and solicit bids and begin construction.

Environmental Services Division

- **Regional Capital Construction** – Initiate a \$64.7 million capital improvement program for the MWMC that funds regional wastewater planning and capital projects for FY24. Projects include Electrical Switchgear and Transformer Replacement, an upgraded Administrative Operations Building, Water Quality Trading Program, Class A Disinfection Facilities, Aeration Basin Improvements, Glenwood Pump Station Upgrades, and Comprehensive Facility Plan Updates.
- **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.

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- **Comprehensive Facility Plan Update** – In FY24, the MWMC expects to update the MWMC Facilities Plan. This is an intensive, consultant led effort with staff oversight, and will result in a new 20-year Project List.
- **Clean Water University** – Clean Water University will continue to be offered in-person and virtually with encouragement for teachers to complete both. The MWMC has a goal to expand public education and outreach associated with the Clean Water University to reach 25% or more of all 5th grade students in Eugene/Springfield service area.
- **NPDES Permit Implementation** – In FY24, staff will continue to implement requirements associated with the recently issued MS4 Phase II General Stormwater Permit. Additionally, the MWMC is beginning implementation of requirements associated with its renewed NPDES Wastewater Permit.

Operations Division

- **LED Streetlight Upgrades**
 - Complete Citywide LED lighting project including engineering, pre-construction, materials procurement, construction, commissioning, and final energy savings guarantee/audit by December 31, 2023.
- **Comprehensive Traffic Signal Operational Modernization**
 - Upgrade approximately five intersections. Upgrades may include:
 - Traffic signal controllers
 - Vehicle detection systems
 - Signal Communications
 - Complete traffic signal cabinet upgrade
- **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 2024 slurry seal.
 - Plant 100 street trees utilizing Operations staff and contractual services in medium to low-income neighborhoods with \$75K in grant funding.
- **ESRI's ArcGIS Hub**
 - GIS is developing a mapping and data Hub for both staff and public use.
 - Version one of Springfield's Hub will be available to City staff in the spring of 2023. Public release will follow in summer of 2023.
 - Future Hub releases will target specific internal business or community needs.

Future Year Considerations FY25-FY27

Community Development Division

- **Housing Strategy** – The City of Springfield lacks housing to meet current demand. While several multi-unit housing projects have been constructed or initiated in the last five years, there is a lack of housing diversity within the city's market to meet needs. The city has put in place several tools through the Housing Strategy to incentivize market diversity. Following this implementation, 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.
- **Springfield Development Code Update** – Complete Phase 3, the “everything else” phase of the Development Code Update Project. Implement Phase 3 code changes.
- **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

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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.

- **Federal Certification** – Changes to the way the Oregon Department of Transportation (ODOT) manages federal transportation funds has required the city to become Federally Certified. This certification will create efficiency and potential cost savings as the city will not need to rely on ODOT or another certified agency to deliver a Springfield project. Much of the work to align standards and processes to align with state and federal requirements has been complete. The next step will be for the city to deliver a federally funded project to complete certification.
- **Code Enforcement Program** – The Code Enforcement Program currently operates in a reactionary mode only responding to complaints. The city has outgrown this operational method and to improve effectiveness in responding and enforcing code compliance issues the program needs to be updated. In FY24, the process of modernizing and the Code Enforcement Program to meet a nationally recognized standard will begin.
- **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.
- **ARPA Funded FTE** – To address the aggressive timelines required by the state mandated planning requirements (e.g., Climate-Friendly and Equitable Communities), three new full time equivalent (FTE) positions were approved for comprehensive planning activities. These positions are funded with ARPA funding through June 2025. However, State mandated planning work will continue beyond this date requiring these FTE positions currently funded with ARPA and conducting this work to transition to an alternate funding source. The funds impacted by the exhaustion of the ARPA funds would be the General Fund and the Street Fund.

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 is mandated to meet. Springfield is required to make application for a “new” reissued permit by September 2023. Staff expects the City will receive a “new” 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. Program requirements to meet load associations to reduce temperature, bacteria, and mercury from stormwater discharges. Implementation of education and outreach programs designed to educate general public and businesses, enhance code to protect water quality and riparian areas, ensure sediment control at development sites and maintain pollution prevent and good housekeeping in City operations.
- **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.

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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 woefully inadequate. As these city assets continue to age, it is necessary to identify resources to provide for major building system replacement/renovation/repair.
- 42nd Street Levee** – Obtained State Homeland Security Grants to supplement local funding to prepare an Emergency Action Plan (EAP). The EAP will provide needed response framework to address potential levee breach/flood emergencies. The US Army Corps of Engineers appropriated funding for a levee feasibility study to perform comprehensive levee assessment which will develop alternatives for modernizing the levee to current federal standards. Initial work on this project began in FY23 and is anticipated to continue for about three years. Future funding will be requested to support project design and construction.

Financial Summary by Fund

	FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
100 General Fund	2,886,553	2,759,733	3,170,437	3,095,222
201 Street Fund	6,037,264	6,166,988	6,951,767	7,131,784
204 Special Revenue Fund	743,243	94,038	12,627,589	5,866,836
208 Transient Room Tax Fund	39,893	17,088	32,874	29,923
210 Community Development Fund	1,134,612	547,826	1,986,929	1,159,459
224 Building Code Fund	1,103,928	1,267,438	1,396,226	1,531,993
433 Regional Wastewater Capital Fund	1,510,431	1,572,707	5,172,580	2,479,000
434 Street Capital Fund	162,474	166,026	137,069	118,785
611 Sanitary Sewer Fund	3,875,160	4,198,630	5,013,493	5,202,120
612 Regional Wastewater Fund	17,243,644	19,724,187	22,300,080	23,712,953
617 Storm Drainage Fund	5,380,372	5,494,231	7,202,180	7,648,632
618 Booth-Kelly Fund	398,756	469,141	829,946	484,304
713 Vehicle & Equipment Fund	1,137,876	1,752,233	1,598,668	1,598,001
719 SDC Administration Fund	336,844	337,642	469,638	414,423
Grand Total	\$ 41,991,050	\$ 44,567,908	\$ 68,889,476	\$ 60,473,434

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Jeff Paschall, Matt Stouder, Brian Conlon DPW@springfield-or.gov

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Financial Summary by Program

		FY21	FY22	FY23	FY24
		Actuals	Actuals	Amended	Proposed
Active Programs	1014 Engineering	2,295,721	2,377,830	2,958,326	2,886,587
	1015 Infrastructure Planning	254,903	325,936	1,177,404	477,459
	1021 Emergency Management	7,060	263,966	386,508	271,620
	1023 Community Events	170,213	178,382	254,358	247,596
	1024 Survey	440,277	379,842	561,798	559,807
	1025 Operations Training and Safety Programs	14,399	49,038	52,598	53,268
	1028 Business Licensing	66,413	70,496	75,386	79,469
	1030 Building Plan Review	201,967	304,530	297,232	348,242
	1032 Building Field Inspections	810,188	873,830	962,804	1,056,043
	1036 Housing and Community Development	1,143,118	591,051	7,252,465	2,977,807
	1038 Comprehensive Land Use Planning	341,717	343,708	755,134	580,602
	1039 Development Review	829,420	913,732	1,148,187	1,148,436
	1040 Development Code Updates and Maintenance	228,215	226,364	262,774	247,019
	1041 Code Enforcement	311,559	329,137	511,651	407,817
	1045 Stormwater Regulatory Administration	750,295	762,917	929,910	1,683,677
	1048 Land Drainage & Alteration Permit	293,812	313,962	299,910	303,462
	1049 Surface Stormwater Management	459,118	1,262,422	1,794,344	1,941,113
	1050 Open Spaces	375,892	696,724	892,434	933,616
	1053 Subsurface Drainage and Repair	487,891	756,228	995,798	1,268,635
	1056 Regional Wastewater Administration	3,217,723	3,567,578	4,531,812	4,517,033
	1057 Industrial Pretreatment	490,358	518,950	566,693	597,836
	1058 Regional Wastewater Operations	15,019,115	17,196,628	22,357,580	21,061,600
	1059 Wastewater Fiscal Mgmt and Customer Services	645,969	679,962	779,724	816,745
	1062 Wastewater, Repair, Locates and CMOM	1,402,108	1,775,170	2,018,622	2,102,260
	1064 Capacity Management Operations & Maintenance	10,385	3,922	10,718	10,954
	1065 Transportation Planning	354,537	312,689	463,445	523,077
	1067 Street Sweeping	600,529	564,895	455,889	467,711
	1068 Bicycle Facilities and Programs	81,914	73,700	110,838	116,044
	1069 Locates and Encroachments	352,024	437,651	414,514	419,295
	1070 Street and ROW Management	1,169,942	1,277,463	1,288,810	1,295,838
	1072 Traffic System Engineering and Management	445,152	2,266,476	2,165,295	2,240,054
	1077 Transient Related Issues	34,675	35,381	37,000	32,000
	7000 Department Administration	272,894	316,862	565,321	568,848
	7022 City Facilities, Maintenance and Custodial Services	559,391	800,019	953,007	977,375
	7024 Fuel Facility Operations and Management	494,776	563,683	573,700	607,180
	7026 Vehicle & Equipment Services	243,349	272,000	448,369	425,232
	7082 GIS	-	-	1,046,634	1,102,438
	7900 Real Property Management	131,578	79,497	152,681	102,328
	7902 Booth Kelly	180,487	291,665	313,450	316,150
	7904 Depot	8,615	9,300	13,500	13,500
	8800 Capital Projects	423,118	552,494	5,989,889	3,682,840
	8810 MWMC Capital	6,179	10,810	14,000	14,000
	9000 Non-Program	643,100	1,188,550	1,024,968	990,821
Active Programs Total		36,270,097	43,815,441	67,865,480	60,473,434

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Jeff Paschall, Matt Stouder, Brian Conlon DPW@springfield-or.gov

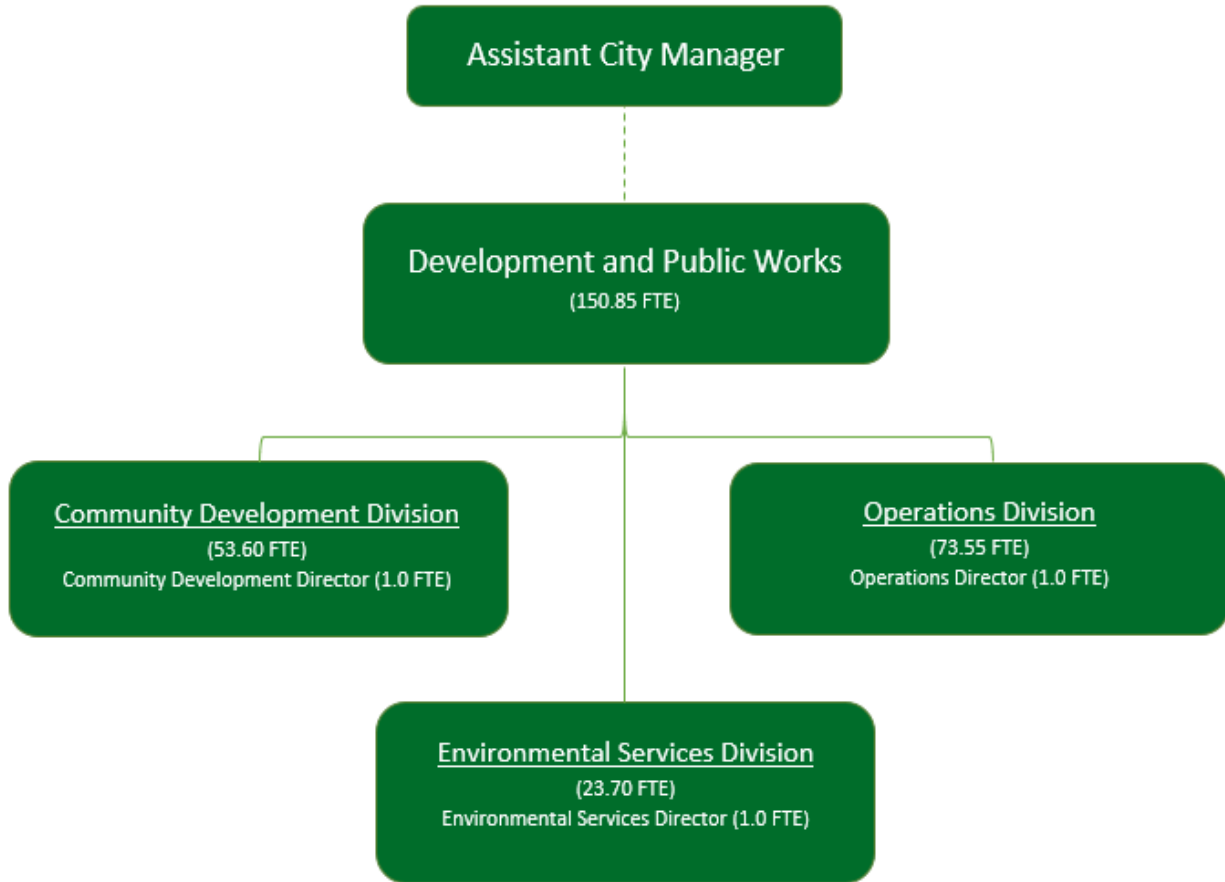
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Financial Summary by Program, Continued

		FY21	FY22	FY23	FY24
		Actuals	Actuals	Amended	Proposed
Inactive Programs	0000 Revenues	100	-	-	-
	1014 Engineering	(35)	(0)	-	-
	1015 Infrastructure Planning	-	1,387	-	-
	1021 Emergency Management	1,321,116	0	-	-
	1022 Intergovernmental Relations	39,455	10,124	-	-
	1023 Community Events	92	508	-	-
	1024 Survey	-	(0)	-	-
	1026 Buildings & Facilities Planning	7,617	6	-	-
	1027 Building and Facility Architectural & Engineering	5,425	83	-	-
	1028 Business Licensing	70	-	-	-
	1029 Licensing and Franchising	2	-	-	-
	1031 Mechanical Inspections	445	4	-	-
	1033 Electrical Inspections	1,930	331	-	-
	1034 Plumbing Inspections	71	-	-	-
	1035 Affordable Housing	22	3	-	-
	1038 Comprehensive Land Use Planning	15,210	5,000	-	-
	1040 Development Code Updates and Maintenance	2,595	1,407	-	-
	1042 Floodplain Management	816	-	-	-
	1043 Historic Preservation	3,897	15,441	-	-
	1044 Stormwater Fiscal Mgmt and Customer Services	613,984	644,964	723,996	-
	1045 Stormwater Regulatory Administration	15	-	-	-
	1046 Stormwater Planning	95	-	-	-
	1047 Stormwater Engineering	17,641	12,955	-	-
	1049 Surface Stormwater Management	-	23	-	-
	1051 Landscape Maintenance	434,649	32	-	-
	1052 Surface Drainage Maintenance	864,140	(0)	-	-
	1054 Subsurface Drainage Repair	139,752	-	-	-
	1056 Regional Wastewater Administration	525	12	-	-
	1057 Industrial Pretreatment	7,588	-	-	-
	1059 Wastewater Fiscal Mgmt and Customer Services	7,938	-	-	-
	1060 Wastewater Planning	95	4,144	-	-
	1061 Wastewater Engineering	9,730	3	-	-
	1062 Wastewater, Repair, Locates and CMOM	-	1,118	-	-
	1063 Wastewater Maintenance Repair	182,065	-	-	-
	1064 Capacity Management Operations & Maintenance	54,241	-	-	-
	1065 Transportation Planning	(0)	0	-	-
	1066 Street Engineering	12,988	13,596	-	-
	1071 Street Sidewalk Maintenance and Preservation	90,417	-	-	-
	1072 Traffic System Engineering and Management	10,538	13,390	-	-
	1073 Traffic Operations -Signal Maintenance and Repair	504,851	0	-	-
	1074 Traffic Operations -Signs and Pavement Markings	386,358	(0)	-	-
	1075 Street Lighting	745,934	60	-	-
	1105 Community Outreach	4	-	-	-
	7000 Department Administration	18,184	231	-	-
	7005 City-Wide Management & Oversight	276	-	-	-
	7020 Real Property Management	14,732	-	-	-
	7023 Facilities Maintenance-Custodial Services	183,347	(0)	-	-
	7025 Vehicle & Equipment Services	552	-	-	-
	7031 Annual Audit	350	-	-	-
	7901 Miscellaneous Leased Property	3,821	3,936	-	-
	7903 Carter Building	17,314	23,710	300,000	-
	8800 Capital Projects	0	-	-	-
Inactive Programs Total		5,720,953	752,467	1,023,996	-
Grand Total		\$41,991,050	\$44,567,908	\$68,889,476	\$60,473,434

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Organizational Chart



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Summary of Full-Time Equivalent by Position

	FY21	FY22	FY23	FY24
	FTE	FTE	FTE	FTE
Administrative Specialist II	7.00	7.00	7.00	7.00
Bldg Maint Worker	2.00	2.00	2.00	2.00
Building Inspector I	-	-	-	1.00
Building Inspector III	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 II	6.00	7.00	7.00	7.00
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
Community Dev Admin Spec II	1.00	1.00	1.00	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 II	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
Engineering Assistant	1.00	1.00	1.00	1.00
Engineering Division Manager	1.00	1.00	1.00	1.00
Engineering Technician	2.00	2.00	2.00	2.00
Engineering Technician I	1.00	1.00	1.00	1.00
Engineering Technician II	2.00	2.00	2.00	2.00
Engineering Technician III	1.00	1.00	1.00	1.00
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 Supervisor	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
GIS Analyst	-	-	2.80	2.80
GIS Architect	-	-	1.00	1.00
GIS Manager	-	-	1.00	1.00
Housing Analyst II (ARPA)	-	-	1.00	1.00

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Summary of Full-Time Equivalent by Position Cont.

	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Housing Programs Analyst	1.00	1.00	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
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	14.00	14.00	14.00	19.00
Maint Tech, Journey	13.00	13.00	13.00	13.00
Maintenance Supervisor I	1.00	1.00	1.00	1.00
Maintenance Supervisor II	2.00	2.00	2.00	2.00
Maintenance Worker	1.25	1.25	1.25	1.25
Maintenance Worker, Seasonal	1.00	1.00	1.00	1.00
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
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
Operations Maintenance Manager	1.00	1.00	1.00	1.00
OPS Custodial Staff	1.00	-	1.00	-
Permit Specialist	2.00	2.00	2.00	2.00
Permit Technician	1.00	1.00	1.00	1.00
Planner I	2.00	2.00	2.00	2.00
Planner II	1.00	1.00	1.00	1.00
Planner II (ARPA)	-	-	2.00	2.00
Planner, Senior	4.80	4.80	4.80	4.80
Planning Section Manager	1.00	1.00	1.00	1.00
Plans Examiner II	2.00	2.00	2.00	2.00
Programmer Analyst	1.00	1.00	1.00	1.00
Safety & Training Coord I	1.00	1.00	1.00	1.00
Seasonal Maintenance Worker	0.50	0.50	0.50	0.50
Security Attendant	1.50	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 Engineering Technician	1.00	1.00	1.00	1.00
Traffic Maintenance Tech I	2.00	2.00	2.00	2.00
Traffic Signal Electrician	1.00	1.00	1.00	1.00
Grand Total	134.05	136.05	144.85	150.85

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Summary of Full-Time Equivalent by Fund

	FY21	FY22	FY23	FY24
	FTE	FTE	FTE	FTE
100 General Fund	20.53	20.48	21.05	21.10
201 Street Fund	31.18	32.18	32.46	32.57
204 Special Revenue Fund	-	0.50	4.50	4.50
208 Transient Room Tax Fund	0.24	0.12	0.17	0.17
210 Community Development Fund	2.00	2.00	2.00	2.00
224 Building Code Fund	7.54	7.59	7.79	8.74
611 Sanitary Sewer Fund	20.68	20.24	22.53	23.10
612 Regional Wastewater Fund	15.90	16.85	16.85	16.90
617 Storm Drainage Fund	32.88	33.11	34.44	38.91
618 Booth-Kelly Fund	0.90	0.86	0.86	0.86
719 SDC Administration Fund	2.20	2.13	2.20	2.00
Grand Total	134.05	136.05	144.85	150.85

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Summary of Full-Time Equivalent by Program

		FY21	FY22	FY23	FY24
		FTE	FTE	FTE	FTE
Active Programs	1014 Engineering	16.34	16.65	16.58	16.48
	1015 Infrastructure Planning	1.00	1.10	1.00	1.00
	1021 Emergency Management	1.00	1.00	1.00	1.00
	1023 Community Events	1.54	1.42	1.47	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	5.27	5.27	5.27	6.27
	1036 Housing and Community Development	2.05	2.05	3.05	2.00
	1038 Comprehensive Land Use Planning	2.28	2.13	4.14	3.09
	1039 Development Review	6.69	6.69	6.85	7.78
	1040 Development Code Updates and Maintenance	1.47	1.55	1.54	1.53
	1041 Code Enforcement	2.44	2.38	2.37	2.77
	1045 Stormwater Regulatory Administration	4.60	4.60	4.60	5.57
	1048 Land Drainage & Alteration Permit	1.70	1.70	1.70	1.70
	1049 Surface Stormwater Management	3.82	9.03	9.26	10.56
	1050 Open Spaces	2.06	4.94	4.94	4.94
	1053 Subsurface Drainage and Repair	4.47	6.21	6.21	9.40
	1056 Regional Wastewater Administration	12.65	13.60	13.60	13.65
	1057 Industrial Pretreatment	3.25	3.25	3.25	3.25
	1059 Wastewater Fiscal Management and Customer Services	1.13	1.13	1.13	1.23
	1062 Wastewater Preventive, Repair, Locates and CMOM	8.54	10.28	10.40	10.90
	1064 Capacity Management Operations & Maintenance (CMOM)	0.38	0.07	0.07	0.07
	1065 Transportation Planning	2.01	1.94	1.74	2.37
	1067 Street Sweeping	3.12	3.27	2.77	2.77
	1068 Bicycle Facilities and Programs	0.41	0.42	0.44	0.44
	1069 Locates and Encroachments	2.41	2.41	2.41	2.41
	1070 Street and ROW Management	6.63	7.22	6.37	6.37
	1072 Traffic System Engineering and Management	2.40	7.92	7.92	7.92
	7000 Department Administration	2.09	2.09	2.29	2.29
	7022 City Facilities Operations, Maintenance and Custodial Services	4.60	6.68	7.63	7.63
	7026 Vehicle & Equipment Services	2.00	2.00	3.00	3.00
	7082 GIS	-	-	4.80	4.80
	7900 Real Property Management	0.54	0.54	0.54	0.54
Active Programs Total		114.54	135.18	143.98	150.85

DEVELOPMENT & PUBLIC WORKS

Jeff Paschall, Matt Stouder, Brian Conlon DPW@springfield-or.gov

541.726.3753

Summary of Full-Time Equivalent by Program Cont.

		FY21	FY22	FY23	FY24
		FTE	FTE	FTE	FTE
Inactive Programs	1022 Intergovernmental Relations	0.05	-	-	-
	1026 Buildings & Facilities Planning	0.08	-	-	-
	1027 Building and Facility Architectural & Engineering	0.04	-	-	-
	1044 Stormwater Fiscal Management and Customer Services	0.87	0.87	0.87	-
	1051 Landscape Maintenance	2.93	-	-	-
	1052 Surface Drainage Maintenance	5.20	-	-	-
	1054 Subsurface Drainage Repair	1.20	-	-	-
	1063 Wastewater Maintenance Repair	1.24	-	-	-
	1071 Street Sidewalk Maintenance and Preservation	0.70	-	-	-
	1073 Traffic Operations -Signal Maintenance and Repair	2.59	-	-	-
	1074 Traffic Operations -Signs and Pavement Markings	1.93	-	-	-
	1075 Street Lighting	0.69	-	-	-
	7023 Facilities Maintenance-Custodial Services	2.00	-	-	-
Inactive Programs Total		19.51	0.87	0.87	-
Grand Total		134.05	136.05	144.85	150.85

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	FY23 Target	FY23 Est. Actual	FY24 Target
1. Resource Recovery: Renewable Natural Gas (RNG) plant and Class A Disinfection Facility	Full scale production of RNG with \$1.5M annual revenue	Full scale production RNG	Construction of Class A Disinfection Facilities
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	2 community presentations delivered by staff to groups in the service area	4 community presentations delivered by staff to groups in the service area	2 community 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	Reach 25% of 5 th Graders in the service area	Reach 25% of 5 th Graders in the service area	Reach >25% of 5 th Graders in the 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	Provide tours for greater than 1,000 people	Provide tours for greater than 1,000 people	Provide tours for greater than 1,500 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.			

DEVELOPMENT & PUBLIC WORKS

Operations

Measure	FY23 Target	FY23 Est. Actual	FY24 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	22
Why this measure is important: Follows guidelines for Springfield's CMOM plan and ensures proper stewardship of city infrastructure.			
4. Number of kilowatt-hours per fixture per year	600	558	490
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. Crack Seal and Slurry Seal City streets	6 miles	6 miles	6 miles
Why this measure is important: Crack Seal and Slurry Seal increased the useful life of City assets.			