



Department Overview

The Finance Department provides professional oversight and consultation to City programs and services regarding financial, accounting, and budgetary practices. The Department’s focus is to ensure compliance with all relevant financial and budgetary regulations, including Oregon Local Budget Law and State statutes governing financial information.

In addition to financial services, the operations of the Municipal Court are under the authority of the Finance Director. Municipal Court strives to maintain public confidence in the ability of the legal judicial system to uphold the rule of law, fairly and impartially resolve legal contests in a timely manner, and to compel compliance with the laws that protect the safety and quality of life in the community.

Financial Summary by Object Level	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
5 PERSONNEL SERVICES	2,290,256	2,415,061	2,761,431	2,770,485
6 MATERIALS & SERVICES	3,594,543	1,945,439	2,347,414	1,915,638
7 CAPITAL OUTLAY	-	25,795	-	3,000
Grand Total	\$ 5,884,799	\$ 4,386,295	\$ 5,108,845	\$ 4,689,123

Budget Summary – FY2026

Staffing

The Finance Department is made up of 18.14 full-time equivalents (FTE). This is a decrease of 1 FTE from the prior fiscal year due to the discontinuation of an embedded Development and Public Works (DPW) analyst within the Finance Department. This position still exists within the City but has been relocated back to DPW in the Community Development Division.

The Finance Department is split into two divisions, Municipal Court with 9.14 FTE and the Finance Division with 9 FTE.

Department Funding

The resources necessary to support the Finance Department are either tax supported (subsidized) or internal service charges levied against the City’s enterprise and special revenue funds for services provided. The exception of this is the revenue generated through Municipal Court resulting from the cooperative effort of our Police Department, the City’s Prosecutor Office, and the Municipal Court. Additionally, an accountant position is funded directly by the Regional Sewer Fund.

Service Level Changes

There are no service level changes proposed in the FY26 Finance Department budget.

Accomplishments – FY2025

- ✓ **Certificate of Achievement for Excellence in Financial Reporting** – The Government Finance Officers Association (GFOA) award the City of Springfield the Certificate of Achievement for Excellence in Financial Reporting for its FY23 Annual Comprehensive Financial Report (ACFR). This is the forty-third consecutive year that the City has achieved this prestigious award.

- ✓ **Distinguished Budget Presentation Award** – The Government Financial Officers Association (GFOA) award the City of Springfield the Distinguished Budget Presentation Award for its FY25 Adopted Budget. This is the third consecutive year that the City has achieved this prestigious award.
- ✓ **Springfield Municipal Adult Recovery and Treatment (SMART) Court** – The Springfield Municipal Court successfully implemented the SMART Court, a functional treatment court pilot program. The goal is to reduce substance abuse, reduce recidivism, and encourage the rehabilitation of participants using community-based treatment. Since July 1, 2024, SMART Court has screened 39 individuals and enrolled 17 participants.
- ✓ **Long-Term Budget Strategies** – In the Fall of 2024, staff sought guidance from the City Council on potential strategies for addressing a persistent structural deficit in the General Fund. From these discussions, the Mayor established a Mayor’s Fiscal Stability Task Force. The Finance Department, in partnership with the City Manager’s Office, brought in a team of consultants to assist in coordinating and facilitating weekly meetings during January to March of 2025. The Task Force’s recommendations were captured in a report presented to City Council in May 2025.

Initiatives – FY2026

- **Long-Term Budget Strategies** – In the Fall of 2025, the Finance Department, in partnership with the City Manager’s Office, will continue engaging the City Council on the recommendations from the Mayor’s Fiscal Stability Task Force with the goal of beginning the work on the implementation of selected recommendations.
- **SMART Court** – The Springfield Municipal Court will continue to focus on making this pilot program successful. We are actively engaging with high-risk, high-need offenders in the community who have a substance abuse or a co-occurring disorder. Individuals cannot complete the program until they are gainfully employed, have given back to their community, completed treatment, have documented clean time, and met their education goals. We anticipate our first graduation of successful participants in the spring of 2025.

Future Year Considerations – FY2027 → FY2029

- ⚡ **Long-Term Fiscal Health** – The long-term fiscal health of the City is the Finance Department’s top priority. We continue to have a structural imbalance in key funds such as the General Fund, Street Fund, and Ambulance Fund. This is an issue that will be on-going. We have initiated a Budget Strategies Project as described in the Initiatives section above that will identify strategies to bring General Fund revenues in line with service costs.
- ⚡ **Mental Health Impact on the Courts** – Still a major consideration in upcoming years, individuals who are caught up in the justice system and struggling with mental illness generally require more time and assistance, which results in greater costs to the City. In this time of limited resources, the Court needs to get creative to prevent individuals from being left without options and cycling through the system repeatedly. The Court is seeking more evaluation providers, is currently working closely with Lane County to help develop the Crisis Stabilization Center and is working with Lane County Circuit Court to more closely monitor Fitness to Process cases.



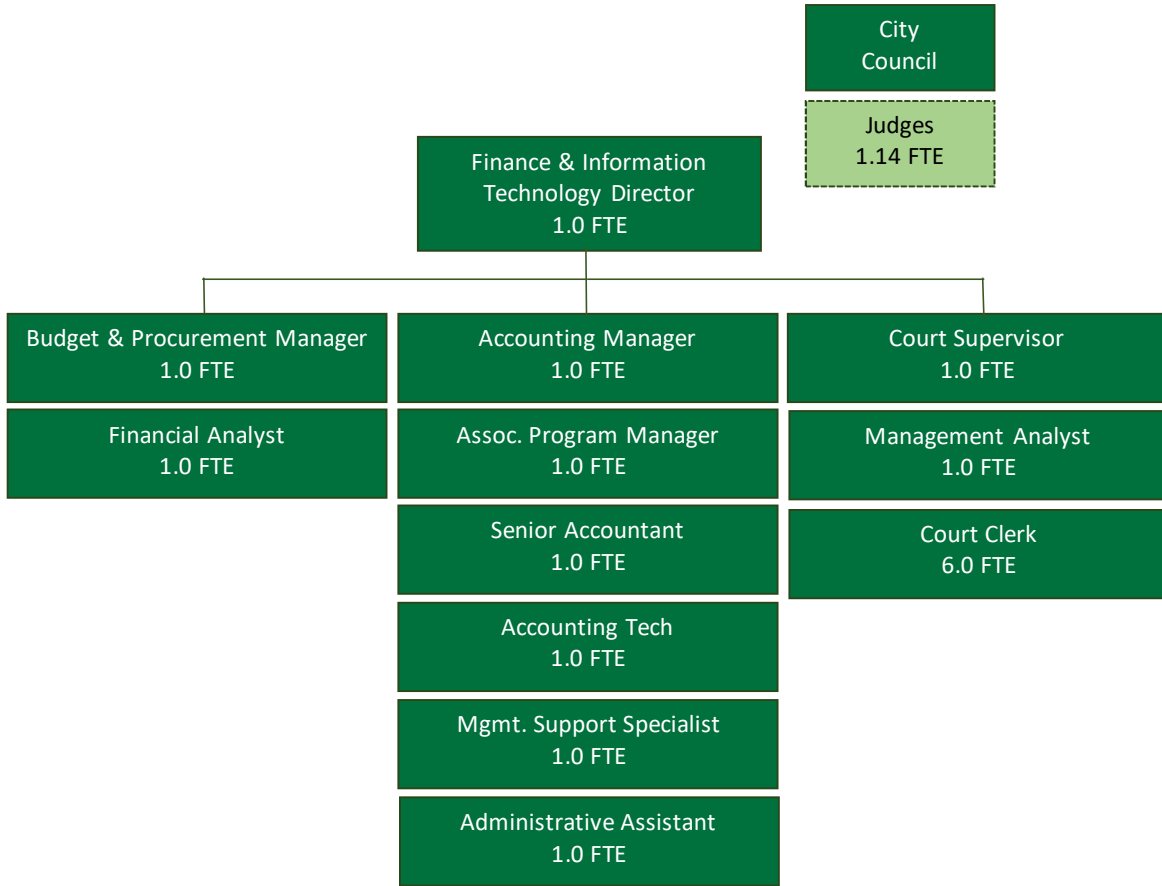
↳ **Legislation Impacting Court Operations** – There is a continuing shift in the criminal justice system away from monetary penalties and more focus on providing substance abuse treatment, mental health resources, and community restoration options. Changes may increase operational costs while reducing traditional revenues courts have previously seen. In the upcoming years, the Court will be monitoring and adapting to these changes.

Financial Summary by Fund	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
100 General Fund	2,425,460	2,531,233	2,387,527	2,847,431
201 Street Fund	58,853	56,312	75,128	14,945
204 Special Revenue Fund	438,483	667,214	1,235,746	327,650
210 Community Development Fund	24,579	19,483	33,367	36,114
236 Police Local Option Levy Fund	542,648	657,816	765,675	896,958
611 Sanitary Sewer Fund	54,130	53,563	66,734	30,001
612 Regional Wastewater Fund	164,174	170,988	193,181	209,039
617 Storm Drainage Fund	54,131	53,575	66,734	30,001
629 Regional Fiber Consortium Fund	80,760	133,433	236,060	261,405
707 Insurance Fund	2,000,000	-	-	-
719 SDC Administration Fund	41,581	42,679	48,693	35,580
Grand Total	\$ 5,884,799	\$ 4,386,295	\$ 5,108,845	\$ 4,689,123

Financial Summary by Program	FY23 Actuals	FY24 Actuals	FY25 Amended	FY26 Proposed
1012 City Prosecutor	-	84	-	-
1029 Licensing and Franchising	-	485	-	-
1044 Stormwater Fiscal Management and Customer Services	17,505	-	-	-
1045 Stormwater Regulatory Administration	-	18,657	19,961	20,997
1056 Regional Wastewater Administration	164,095	170,988	193,181	209,039
1059 Wastewater Fiscal Management and Customer Services	17,505	18,654	19,961	20,997
1200 Municipal Court Services	1,659,008	1,729,643	2,145,823	2,265,196
1202 Adult Treatment Court	-	132,668	450,000	327,650
7000 Department Administration	2,652,747	578,649	478,973	303,856
7030 Accounting and Audit division	750,546	852,423	1,058,902	936,035
7031 Annual Audit - program folded to 7030	77	-	-	-
7032 Budget and Procurement	465,131	697,894	505,984	343,949
7033 Procurement and Contracts	-	4,000	-	-
7034 Treasury Management	82	177	-	-
7035 Municipal Court Administration	392	1,589	-	-
7036 Case Management	76,786	46,953	-	-
7037 Court Accounts Receivables	91	-	-	-
7038 General Services & Customer Support	76	-	-	-
7150 Fiber Consortium	80,760	133,433	236,060	261,405
Grand Total	\$ 5,884,799	\$ 4,386,295	\$ 5,108,845	\$ 4,689,123



Organizational Structure





Summary of Full-Time Equivalents by Position	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
Accountant	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Budget & Procurement Manager	1.00	1.00	1.00	1.00
CMD Budget Manager	1.00	1.00	1.00	-
Court Clerk	5.00	5.00	5.00	5.00
Court Clerk, Senior	1.00	1.00	1.00	1.00
Court Supervisor	1.00	1.00	1.00	1.00
Finance Analyst I	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Judge	0.80	0.80	0.80	0.80
Judge Pro-Tem	0.34	0.34	0.34	0.34
Management Analyst	1.00	1.00	1.00	1.00
Management Support Specialist	1.00	1.00	1.00	1.00
MWMC Accountant	1.00	1.00	1.00	1.00
Grand Total	19.14	19.14	19.14	18.14

Summary of Full-Time Equivalents by Fund	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
100 General Fund	14.49	14.49	14.49	13.49
201 Street Fund	0.40	0.40	0.40	-
210 Community Development Fund	0.22	0.22	0.22	0.22
236 Police Local Option Levy Fund	2.23	2.23	2.23	3.23
611 Sanitary Sewer Fund	0.35	0.35	0.35	0.10
612 Regional Wastewater Fund	0.88	0.88	0.88	0.88
617 Storm Drainage Fund	0.35	0.35	0.35	0.10
719 SDC Administration Fund	0.23	0.23	0.23	0.13
Grand Total	19.14	19.14	19.14	18.14

Summary of Full-Time Equivalents by Program	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE
1044 Stormwater Fiscal Management and Customer Services	0.10	-	-	-
1045 Stormwater Regulatory Administration	-	0.10	0.10	0.10
1056 Regional Wastewater Administration	0.88	0.88	0.88	0.88
1059 Wastewater Fiscal Management and Customer Services	0.10	0.10	0.10	0.10
1200 Municipal Court Services	9.14	9.14	9.14	9.14
7000 Department Administration	1.00	1.00	1.00	1.00
7030 Accounting and Audit Division	5.27	5.27	5.27	5.27
7032 Budget and Procurement	2.65	2.65	2.65	1.65
Grand Total	19.14	19.14	19.14	18.14



Performance Measures

Measure	FY25 Target	FY25 Est. Actual	FY26 Target
1.) Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting.	Expect to receive award	Received award for FY23 document	Expect to receive award
Why this measure is important: Provide assurance of regulatory and policy compliance to minimize and mitigate risk.			
2.) Receive an unmodified opinion on the City’s annual audit.	Expect to receive	Received unmodified opinion for FY24 audit	Expect to receive
Why this measure is important: Provide assurance of regulatory and policy compliance to minimize and mitigate risk.			
3.) Receive the GFOA Distinguished Budget Presentation Award.	Expect to receive award	Received award for FY25 budget	Expect to receive award
Why this measure is important: Provide assurance that the City’s budget document meets the requirements of a policy document, financial plan, operation guide, and communications tool.			