

City Manager's Office

Departmental Programs

- **Administration**
- **Economic Development**

Department Description

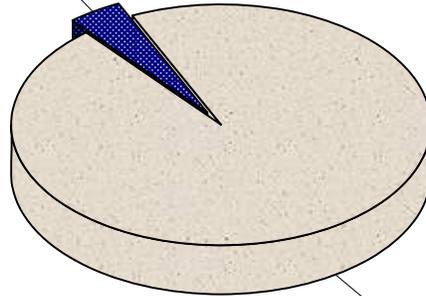
The City Manager's Office directs and coordinates the work plans of all City departments in conformance with the goals and objectives established by the Mayor and City Council. The City Manager is the chief administrative officer for the City and is responsible for informing and advising the City Council regarding services the City provides to the community and ensures that appropriate administrative processes are in place to facilitate effective and efficient provision of City services. The City Manager oversees the administration of all City departments and functions and appoints the department directors. Staff in the City Manager's Office support the Mayor and City Council and are responsible for city recorder functions, City elections, management of boards, commissions and committees as well as media relations, public information, responding to citizen concerns, intergovernmental relations, administration of the City budget, oversight of the city Emergency Management Program, managing the city's community and economic development program, including staffing of the Springfield Economic Development Agency.

Mission

The City Manager's Office mission is to ensure that a common vision exists throughout the City's service delivery systems and that the citizens of Springfield are encouraged to participate in City government. Supporting multi-jurisdictional partnerships and maintaining excellent working relationships with other governments is a focus of the City Manager's Office. The City Manager's Office creates and facilitates systems, processes and policies necessary to provide quality and consistent services to our community. The City Manager's Office ensures that the city's Community and Economic Development Program offers business, community organizations and citizens the appropriate support for economic development and growth, promotes awareness and understanding of city services, policies, projects, and issues through communication with the citizens, employees, news media, special interest groups, community groups, neighborhoods and businesses. The City Manager's Office also staffs and implements the Springfield Economic Development Agency to develop and redevelop the Glenwood area.

FY07 OPERATING BUDGET - General Fund	\$ 27,753,196
City Manager's Office:	\$ 1,160,491

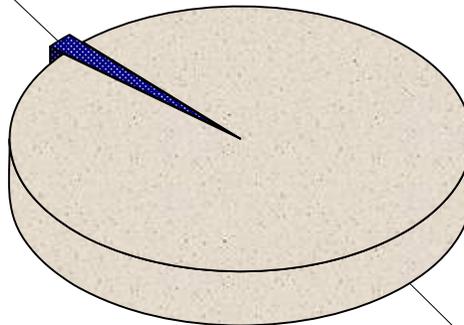
City Manager's Office
\$1,160,491
4%



All Others
 \$26,592,705
 96%

FY07 OPERATING BUDGET - All Funds	\$ 69,206,065
City Manager's Office:	\$ 1,402,793

City Manager's Office
\$1,402,793
2%



All Others
 \$67,803,272
 98%

City Manager's Office

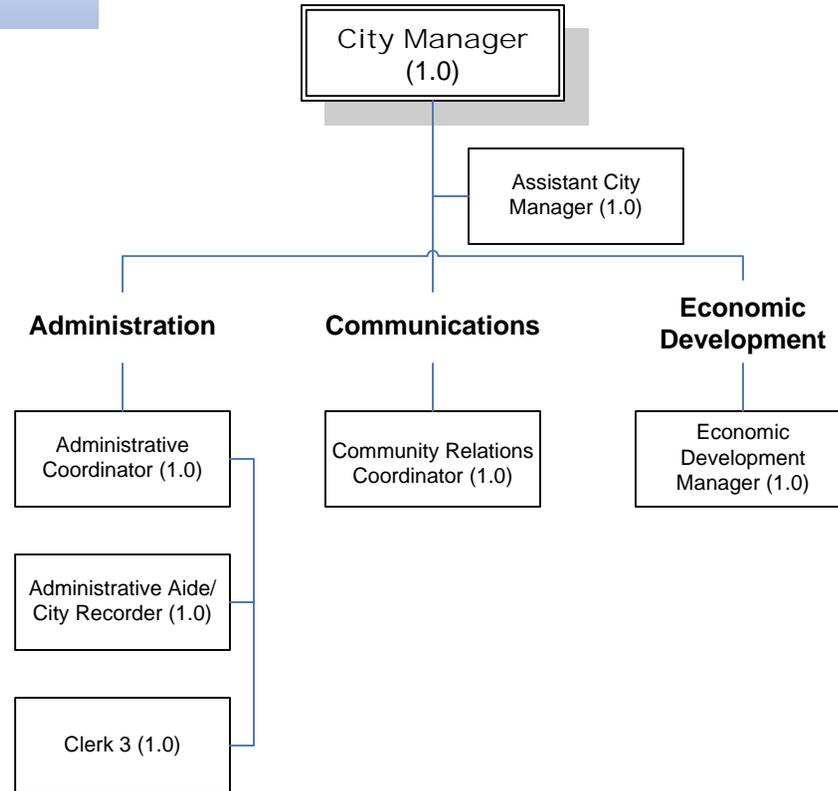
Financial Summary

	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
Expenditures by Category:				
Personal Services	\$ 489,588	\$ 596,711	\$ 703,093	\$ 740,488
Materials and Services	378,068	392,389	582,855	662,305
Capital Outlay	1,693	-	-	-
Total	\$ 869,349	\$ 989,100	\$ 1,285,948	\$ 1,402,793
Expenditures by Fund:				
General	\$ 840,087	\$ 911,590	\$ 1,068,977	\$ 1,160,491
Drainage Operating Fund	-	-	7,155	-
Local Wastewater Operations	-	-	7,054	-
Special Revenue	2,573	-	15,000	33,166
Street	10,000	13,790	21,188	11,069
Transient Room Tax	14,996	63,720	166,574	194,467
Vehicle and Equipment	1,693	-	-	3,600
Total	\$ 869,349	\$ 989,100	\$ 1,285,948	\$ 1,402,793
Expenditures by Sub-Program:				
Administration	\$ 509,492	\$ 531,519	\$ 662,074	\$ 712,075
City Council	19,526	19,464	17,755	33,034
Communications	6,854	20,034	41,651	42,895
Economic Development	24,993	110,265	145,966	191,179
Intergovernmental	308,484	307,818	418,502	423,610
Total	\$ 869,349	\$ 989,100	\$ 1,285,948	\$ 1,402,793

City Manager's Office

City of Springfield

Total FTE = 7.0



City Manager's Office

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
General	5.00	5.40	6.40	6.40
Transient Room Tax	0.00	0.60	0.60	0.60
Total Full-Time Equivalents	5.00	6.00	7.00	7.00

Position Summary

Job Title/Classification:	Actual FY04	Actual FY05	Adopted FY06	Adopted FY07
Administrative Aide/City Recorder	1.00	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00
Clerk 3	1.00	1.00	1.00	1.00
Community Development Manager	0.00	1.00	1.00	1.00
Community Relations Coordinator	0.00	0.00	1.00	1.00
Total Full-Time Equivalents	5.00	6.00	7.00	7.00

City Manager's Office

Program: City Manager's Office Administration

Program Description:

The City Manager's Office is responsible for directing and coordinating the work plans of all City Departments in conformance with the goals and objectives established by the Mayor and City Council. The City Manager is the chief administrative officer of the City. The City Manager is responsible for informing and advising the City Council about changes in service levels and delivery mechanisms, implementing administrative processes which facilitate the effective and efficient provision of City services, analyzing policy issues pertaining to organizational goals and objectives, and appointing department directors. Staff in the City Manager's Office is responsible for media relations, public information, employee communication, response to citizen concerns, special events, intergovernmental relations, general administration, budget administration, City recorder functions, City elections, management of boards, commissions and committees, support to the Mayor and City Council, oversight of the City's Emergency Management Program, managing the City's community and economic development program, and staffing the City's urban renewal agency.

Budget Highlights and Service Level Changes:

Highlights: The budget includes continued funding to support City participation in TEAM Springfield as well as continued funding for eight outside / regional Intergovernmental Agencies and two local outside agencies (Springfield Chamber of Commerce and Springfield Museum). Funding for the referenced agencies is reflected within the City Manager's Office budget program area titled Intergovernmental Agencies.

Year three of a three-year commitment ended June 30, 2005 to fund Lane Metro Partnership at \$50,000 per year. The Budget Committee authorized a one year extension of this contribution amount for FY06. The adopted budget for FY07 reflects a continuing \$50,000 contribution at the direction of the Budget Committee.

When the Proposed Budget was presented, all intergovernmental agency agreements were budgeted at a status quo level. The Budget Committee and Council approved budget increases for five agreements and a reduction in one. The net budget increase was \$7,366. The funding for the Springfield Museum, Chamber of Commerce, and Public Safety Coordinating Council were all held at their FY06 levels.

The addition of a Community Relations Coordinator in FY06 has enhanced the City's ability to share the Springfield story through managing external and internal communications programs, including promoting awareness of the goals and activities of the City and acting as liaison between the City, the community and the media. The position is also acting as a technical advisor and City-wide coordinator to individual departments for media relations and public involvement; preparing correspondence, speeches, newsletters, and other written materials as requested by the Mayor, City Council, and management staff; is developing public information campaigns and acting as our legislative/intergovernmental relations program manager.

Service Level Changes: The General Fund base budget received a one-time increase in materials and services to fund a public education campaign for renewal of the November 2006 public safety levies or any other measures proposed.

A new City Manager will begin employment by the end of this Fiscal Year. Based upon policy, direction, process, or other recommendations by the City Manager, the Budget Committee may receive mid-year budget changes to support potential programs.

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
City departments and employees operate strategically with a common vision				
◆ Number of departments with current strategic plans	6	6	6	6
Provide information and analysis to the City Council to enable it to accomplish its goals and targets				
◆ Semi Annual update of City Council goals and targets by staff	N/A	2	2	2
◆ Percentage of City Council rating progress on goals and targets as acceptable or above	100%	100%	100%	100%
Maintain excellent working relationships with other governments in the metropolitan area				
◆ Percentage of respondents agreeing that the City maintains an excellent working relationship with their government	90%	90%	90%	90%
Encourage citizen participation in City government				
◆ Achieve a pool of two or more candidates for each board, commission and committee opening	5	5	5	6
Support Emergency Management activities, including Springfield's participation in the Community Emergency Notification System and the Metropolitan Multi-Hazard Mitigation Plan, and the update of the Springfield Emergency Operations Plan				
◆ Complete grant application process for Homeland Security grant	N/A	1	1	1
Program Outcomes and Indicators: continued	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07

◆ Update Springfield Emergency Operations Plan by June 30, 2004	N/A	N/A	Revisions will be completed by July '06	Revisions will be completed by July '06
◆ Conduct periodic disaster exercise	N/A	N/A	1	1
◆ Update Multi-Hazard Mitigation Plan	N/A	1	1	1
◆ Continued participation in testing of Community Emergency Notification System and related training	N/A	3	3	3
◆ Continued (quarterly) meeting participation by Public Works, Fire and Life Safety, Development Services and Police Departments in Emergency Management Committee	N/A	4	4	4

City Manager's Office

Program: Economic Development

Program Description:

- ◆ Economic Development staff work to increase the number, diversity, and stability of private sector jobs in the community by assisting local businesses with site development and infrastructure, overseeing the Enterprise Zone program, and accessing other incentive programs, while managing the Enterprise Zone program. The staff provides services designed to facilitate economic growth, redevelopment, and neighborhood stability.
- ◆ The Transient Room Tax program supports tourism-related activities in Springfield.
- ◆ The Economic Development staff implements the Glenwood Urban Renewal Plan and acts as staff liaison between the City and the Springfield Economic Development Agency.

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Assist with marketing of vacant industrial properties
- ◆ 318 new hotel rooms are proposed and/or under construction. Room tax revenue is expected to grow by 5%
- ◆ Ten purchase options with ten property owners obtained along the Glenwood riverfront
- ◆ Acquire property options when appropriate
- ◆ Participate in civic/convention center study and development
- ◆ Provide staff support for the Springfield Economic Development Agency in redeveloping Glenwood

Service Level Changes: N/A

Program Outcomes and Indicators:	Actual FY04	Actual FY05	Estimated FY06	Adopted FY07
Increase overall occupancy level in Springfield hotels and motels				
◆ Occupancy rates	62%	66%	65%	70%
Act as liaison with Springfield Economic Development Agency (SEDA) to implement the Glenwood Urban Renewal Plan and assist private industrial development and redevelopment				
◆ Assist industrial projects	N/A	1 Project	2 Projects	3 Projects