

City Manager's Office

Departmental Programs

- Administration
- Economic Development

Department Description

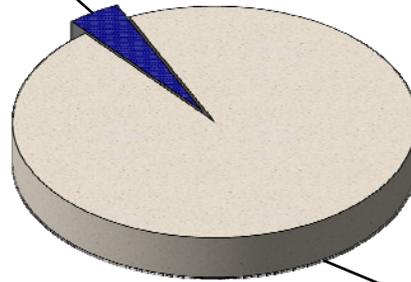
The City Manager's Office directs and coordinates the work plans of all City departments in conformance with the goals and objectives established by the Mayor and City Council. The City Manager is the chief administrative officer for the City and is responsible for informing and advising the City Council 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 businesses, 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 both the Glenwood and Downtown areas through their respective Urban Renewal plans.

FY11 OPERATING BUDGET - General Fund	\$ 31,255,242
City Manager's Office:	\$ 1,316,784

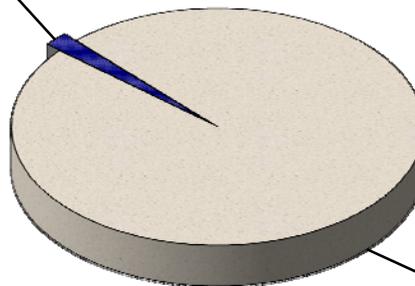
City Manager's Office
\$1,316,784
4%



All Others
\$29,938,458
96%

FY11 OPERATING BUDGET - All Funds	\$ 79,022,511
City Manager's Office:	\$ 1,518,425

City Manager's Office
\$1,518,425
2%



All Others
\$77,504,086
98%

City Manager's Office

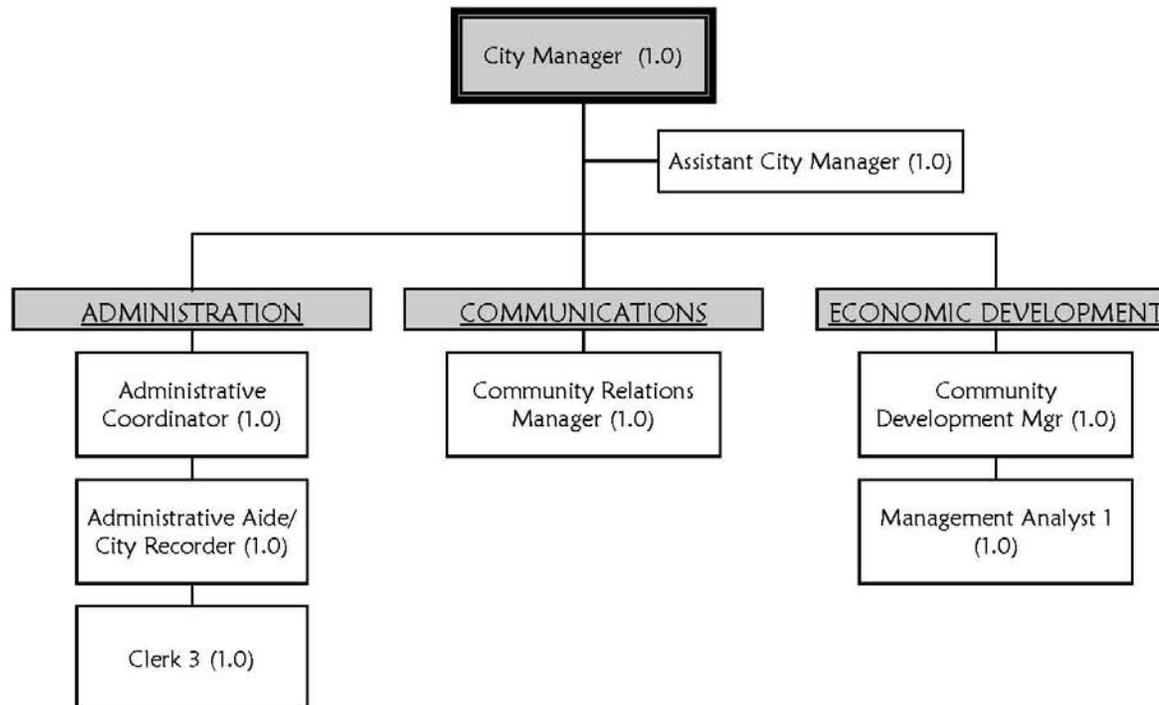
Financial Summary

	Actual FY08	Actual FY09	Amended FY10*	Adopted FY11
Expenditures by Category:				
Personal Services	\$ 787,792	\$ 866,880	\$ 883,648	\$ 910,537
Materials and Services	696,809	916,928	595,485	607,888
Total	<u>\$ 1,484,602</u>	<u>\$ 1,783,808</u>	<u>\$ 1,479,133</u>	<u>\$ 1,518,425</u>
Expenditures by Fund:				
General	\$ 1,190,193	\$ 1,536,336	\$ 1,290,003	\$ 1,316,784
Special Revenue	33,166	15,297	18,166	-
Street	941	1,881	1,881	1,881
Transient Room Tax	258,272	230,295	165,183	197,360
Vehicle and Equipment	2,031	-	3,900	2,400
Total	<u>\$ 1,484,602</u>	<u>\$ 1,783,808</u>	<u>\$ 1,479,133</u>	<u>\$ 1,518,425</u>
Expenditures by Sub-Program:	-	-	-	-
Administration	\$ 695,280	\$ 717,765	\$ 750,489	\$ 753,707
City Council	43,376	42,689	38,940	53,178
Communications	22,627	63,807	29,923	23,920
Economic Development	279,526	262,902	208,123	244,128
Intergovernmental	443,794	696,644	451,658	443,492
Total	<u>\$ 1,484,602</u>	<u>\$ 1,783,808</u>	<u>\$ 1,479,133</u>	<u>\$ 1,518,425</u>

* Amended as of June 7, 2010

City Manager's Office

Total FTE: 8.0



City Manager's Office

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY08	Actual FY09	Adopted FY10	Adopted FY11
General	6.90	7.40	7.40	7.40
Transient Room Tax	0.60	0.60	0.60	0.60
Total Full-Time Equivalents	7.50	8.00	8.00	8.00

Position Summary

Job Title/Classification:	Actual FY08	Actual FY09	Adopted FY10	Adopted FY11
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	1.00	1.00	1.00	1.00
Community Relations Manager	1.00	1.00	1.00	1.00
Management Analyst 1	0.00	1.00	1.00	1.00
Planner I	0.50	0.00	0.00	0.00
Total Full-Time Equivalents	7.50	8.00	8.00	8.00

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City Manager's Office

Program: 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 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, responding 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:

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

The base budget reflects funding of M&S at FY10 levels or reduced where needed, to meet budget targets. Any required line item increases (set rates/indirects) have been absorbed within the base budget. Intergovernmental Agency contributions reflect rates from last fiscal year (held flat).

Service Level Changes: N/A

Program Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
<p style="text-align: center;">To Offer Financially Sound and Stable Government Services</p>	<p>Departments manage resources to maintain staffing levels for key services, through proposed FTE, each budget year.</p>	<p>Number of City Employees per 1000 Population</p>	<p>7.80%</p>	<p>8.00%</p>
	<p>Retain community support by informing the community regarding services provided on a monthly basis through media advisories, print and news stories.</p>			
	<p>Update Council/Budget Committee regarding financial forecast related to annual FTE by reporting annually, at the mid-year budget meeting.</p>			

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 tourist-related activities in Springfield.
 - The Economic Development staff implements the Springfield Economic Development Agency to develop and redevelop both the Glenwood and Downtown areas through their respective Urban Renewal plans.
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Budget Highlights:

- Assist with marketing of vacant industrial properties and potential mixed-use sites in Glenwood.
- 156 new hotel rooms are under construction. Room tax revenue is expected to decline by about 3% and construction projects may be delayed with changes in the economy.
- Provide staff support for the Springfield Economic Development Agency in redeveloping Glenwood and the Downtown areas with land use revisions. Through SEDA, the first phase of the Glenwood Refinement Plan update is well underway. A strategic planning process is underway for Downtown, including an extensive parking study and management plan.
- Continue discussions with developers and owners regarding redevelopment of Glenwood's Riverfront and begin discussions regarding Glenwood's Refinement Plan update and complete plans for the Downtown redevelopment strategy area, through the City's Urban Renewal Agency (SEDA).
- Room Tax revenue decreases have postponed any request for community projects funded by Room Tax sources.

Service Level Changes: None

Program Performance Indicator:

Council Goals	Key Processes	Measurement Methods	FY10 Baseline	FY11 Target
To Encourage Community and Economic Development and Revitalization	Compare growth of property values in Glenwood Urban Renewal area, versus growth in citywide property values, through a review and comparison of assessed values, from the Lane County Tax Assessor.	Growth in Level of Urban Renewal Investments (as a % above City assessed value/AV)	-5.8%	0.0%
	Compare growth of property values in Downtown Urban Renewal area, versus growth in citywide property values, through a review and comparison of assessed values, from the Lane County Tax Assessor.			
	Monitor number of public/private investments enabled through the Glenwood Urban Renewal for planning and infrastructure.			
	Monitor number of public/private investments enabled through the Downtown Urban Renewal for planning and infrastructure.			
	Review Room Tax recipient contract, evaluate and confirm funds were used for intended purpose.	% of Outcome Measures Met by Room Tax Recipients	0.0%	100.0%
	Identify agency goal, confirm it was met and project funding resulted in effective use of funds. Note: No annual funding distribution FY10/11.			