

# CITY MANAGER'S OFFICE

## **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, managing the city's community and economic development program, and oversight of the city Emergency Management Program.

## **Mission**

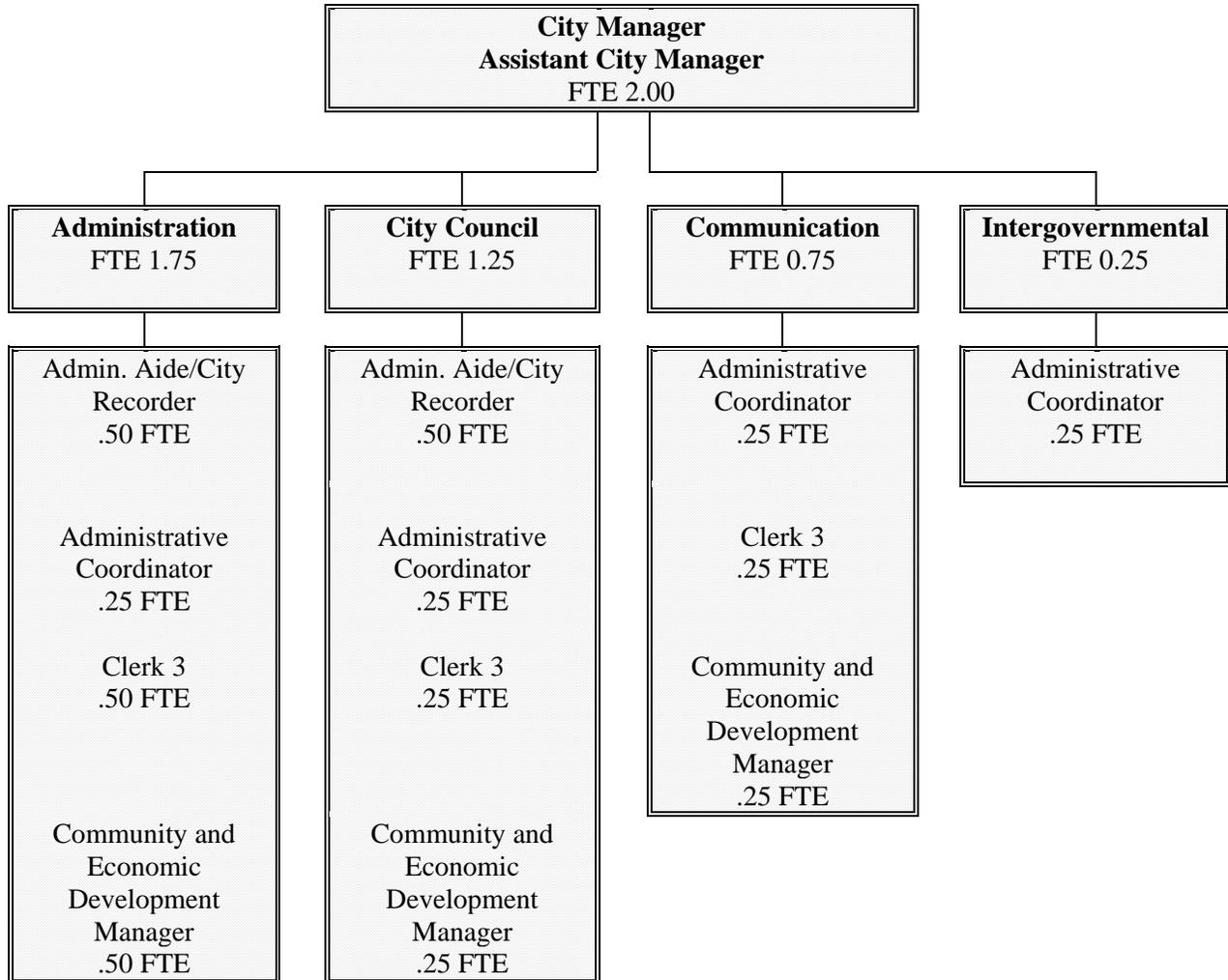
The City Manager's Office mission is to ensure that a common vision exists throughout the City's service delivery systems and that the citizens of Springfield are encouraged to participate in City government. Supporting multi-jurisdictional partnerships and maintaining excellent working relationships 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.

## **Outcomes**

- ◆ Provide information and analysis to the City Council to enable it to accomplish its goals and targets.
- ◆ Community member/constituents satisfied with City services and operations.
- ◆ City departments and employees operate strategically with a common vision.
- ◆ Maintain excellent working relationships with other governments in the metropolitan area.
- ◆ Encourage citizen participation in City government.
- ◆ Increase overall occupancy level in Springfield hotels and motels.
- ◆ Leverage community investments with Room Tax funded projects to build tourism assets and markets.
- ◆ Prepare for and build Sports Center.

# CITY MANAGER'S OFFICE

## **Organization Chart: 6.0 FTE**



# CITY MANAGER'S OFFICE

## FTE Summary by Fund

Number of Full Time Equivalent	FY03 Adopted	FY04 Adopted	FY05 Adopted
General	5.00	5.00	5.40
Room Tax	.00	.00	.60
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>

## Position Summary

Job Title/Classification:	FY02 Actual	FY02 Adopted	FY04 Adopted	FY05 Adopted
Administrative Aide	1.00	.00	.00	.00
Administrative Aide/City Recorder	1.00	1.00	1.00	1.00
Administrative Coordinator	.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 2 – Part-time	1.00	.00	.00	.00
Clerk 3	.00	1.00	1.00	1.00
Community & Economic Development Manager	.00	.00	.00	1.00
Senior Management Analyst	.00	.00	.00	.00
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>

**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, 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, and managing the city’s community and economic development program. In addition, the City Manager’s Office oversees activities of the city’s Emergency Management Program.

<b>Program Expenditures:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
City Manager’s Office Administration	\$ 931,969	\$ 930,611	\$ 930,964	\$ 967,290

**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 Intergovernmental Agencies. One of the eight outside Intergovernmental Agencies receives funding above the budget targets due to a three year funding commitment for an amount certain.

**Service Level Changes:** As part of the FY05 General Fund balancing strategy, the City Manager’s Office followed the budget guidelines set forth, which included a base budget cost-of-living increase; an increase to the budget, via other sources of funding, resulting from service level changes noted below; and budget reductions to meet the targets set forth. Overall, this resulted in a net reduction of \$12,213 in the City Manager’s Office budget.

A \$21,866 increase to the General Fund was made, to support the Eugene/Springfield Metro Partnership intergovernmental agreement. This brings total ongoing funding to \$50,000, for year three of a three-year request. The FY 04/05 base budget amount is \$28,134.

The General Fund’s contribution for Metro Planning/MPC has been reduced by \$2,790 and this funding has been transferred to the Street Fund. Total funding allocated for this service is \$21,960 (General Fund, \$19,170 and Street Fund, \$2,790).

The INET program has been eliminated.

A portion of reserve funding was transferred into the General Fund base budget in order to provide continued support for TEAM Springfield projects, as approved by the Mayor/Council and/or TEAM Springfield Partners. The current total approved TEAM Springfield budget is \$20,000 (city of Springfield’s portion). Each partner agency contributes an equal amount to support TEAM Springfield.

The General Fund base budget has been increased by \$12,328, to fund the newly created Emergency Management Program.

The Community and Economic Development Manager program and position was transferred to the City Manager’s Office, effective April 1, 2004, as a result of department reorganization. This position was previously housed in the Development Services Department. The position will be allocated 100 percent in the City Manager’s Office, with funding at 60 percent Room Tax and 40 percent General Fund.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
<b>City departments and employees operate strategically with a common vision.</b>				
◆ Number of departments with current strategic plans	5	6	6	6
<b>Provide information and analysis to the City Council to enable it to accomplish its goals and targets.</b>				
◆ Quarterly updating of City Council goals and targets by staff	4	4	4	4
◆ Percentage of City Council rating progress on goals and targets as acceptable or above	100%	100%	100%	100%
<b>Community member/constituents satisfied with City services and operations.</b>				
◆ % of Community survey respondents who rate the quality of the services provided by the City as “good” and “very good”	64%	N/A	N/A	N/A
◆ Percent of community survey respondents pleased with the overall direction that the City is taking	53%	N/A	N/A	N/A
Note: Due to lack of funding, survey not conducted.				
<b>Maintain excellent working relationships with other governments in the metropolitan area.</b>				
◆ Percentage of respondents agreeing that the City maintains an excellent working relationship with their government	100%	90%	90%	90%

<b>Program Outcomes and Indicators: continued</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
<b>Encourage citizen participation in City government.</b>				
♦ Achieve a pool of two or more candidates for each board, commission and committee opening	8	18	7	7

**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	N/A	N/A	1
♦ Update Springfield Emergency Operations Plan by June 30, 2004.	N/A	N/A	N/A	100%
♦ Adoption by Council of Multi-Hazard Mitigation Plan by November 1, 2004.	N/A	N/A	N/A	100%
♦ Continued participation in Community Emergency Notification System and related training.	N/A	N/A	N/A	3
♦ Continued (quarterly) meeting participation by Public Works, Fire and Life Safety, Development Services and Police Departments in Emergency Management Committee.	N/A	N/A	N/A	4



**GENERAL GOVERNMENT PROGRAM**

City Manager's Department

**Program:** Sports Center**Program Description:**

Coordinate the construction of soccer fields, indoor multi-sports facility, rest rooms, concessions building, and parking lot; and site plan development; and market feasibility and fundraising efforts.

<b>Program Expenditures:</b>	<b>FY02 Actual</b>	<b>FY03 Actual</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Sports Center	\$ 42	\$ 0	\$ 0	\$ 0

**Budget Highlights and Service Level Changes:**

- ◆ Program reassigned to City Manager's Office effective April 1, 2004.
- ◆ While there are no proposed department operating funds for the Sports Center Project, the City completed the construction of South 32<sup>nd</sup> Street and the infrastructure for the new South 32<sup>nd</sup> Street site.

**Service Level Changes:** No changes in FY05.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY02</b>	<b>Actual FY03</b>	<b>Estimated FY04</b>	<b>Adopted FY05</b>
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**Prepare for and build Sports Center.**

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|--|----------|-----------------|---------------------|-------------------------|
| ◆ Sports Center lease prepared, UGB amended, infrastructure built for new site, construction initiated | Complete | 20%<br>Complete | Complete<br>Phase 1 | Complete<br>Phases 2 &3 |
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# CITY MANAGER'S OFFICE

## Financial Summary

	Actual FY02	Actual FY03	Adopted FY04	Adopted FY05
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### **Expenditures by Category:**

Personal Services	\$ 438,406	\$ 439,811	\$ 497,710	\$ 612,887
Materials and Services	\$ 490,450	\$ 487,816	\$ 431,558	\$ 419,950
Capital Outlay	\$ 3,113	\$ 2,984	\$ 1,696	\$ 3,300
<b>Total</b>	<b><u>\$ 931,969</u></b>	<b><u>\$ 930,611</u></b>	<b><u>\$ 930,964</u></b>	<b><u>\$ 1,036,137</u></b>

### **Expenditures by Fund:**

General	\$ 837,005	\$ 822,142	\$ 903,268	\$ 940,327
Booth-Kelly	\$ -	\$ 23,220	\$ -	\$ -
Development Projects	\$ -	\$ -	\$ -	\$ -
Special Revenue	\$ 43,201	\$ 32,156	\$ 16,000	\$ 15,000
Street	\$ 48,650	\$ 50,109	\$ 10,000	\$ 13,790
Transient Room Tax	\$ -	\$ -	\$ -	\$ 63,720
Vehicle and Equipment	\$ 3,113	\$ 2,984	\$ 1,696	\$ 3,300
<b>Total</b>	<b><u>\$ 931,969</u></b>	<b><u>\$ 930,611</u></b>	<b><u>\$ 930,964</u></b>	<b><u>\$ 1,036,137</u></b>

### **Expenditures by Program:**

Administration	\$ 931,969	\$ 930,611	\$ 930,964	\$ 967,290
Economic Development	\$ -	\$ -	\$ -	\$ 68,847
<b>Total</b>	<b><u>\$ 931,969</u></b>	<b><u>\$ 930,611</u></b>	<b><u>\$ 930,964</u></b>	<b><u>\$ 1,036,137</u></b>