

## ***General Government Program*** **City Manager's Office**

General Government Program includes the services and activities of four City departments and one service area:

- ◆ City Manager's Office
- ◆ Finance Department
- ◆ Human Resources Department
- ◆ Information Technology Department, and
- ◆ Legal and Judicial Services Division

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### **City Manager's Office**

#### **Programs:**

**Administration**  
**Economic Development**  
**Sports Center**

The City Manager's Office is \$1,285,948 or 21.34% of the General Government Program total operating budget of \$6,027,292.

# 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, including staffing of the Springfield Economic Development Agency to support implementation of the Glenwood Urban Renewal Plan to develop and redevelop the Glenwood area, and oversight of the city Emergency Management Program.

## *Mission*

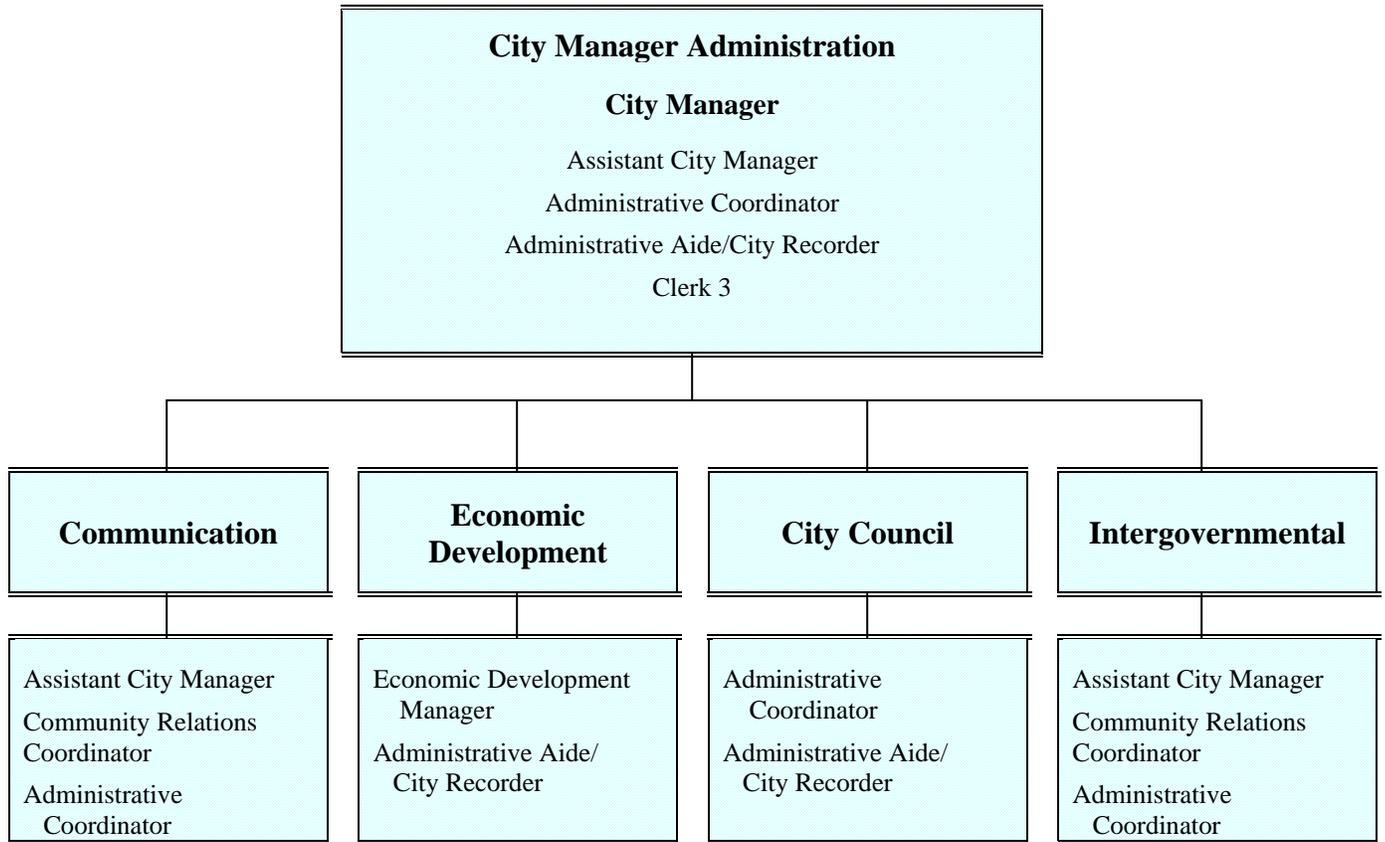
The City Manager's Office mission is to ensure that a common vision exists throughout the City's service delivery systems and that the citizens of Springfield are encouraged to participate in City government. Supporting multi-jurisdictional partnerships and maintaining excellent working relationships 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. The City Manager's Office also staffs and implements the Springfield Economic Development Agency to develop and redevelop the Glenwood area.

## *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.
- ◆ Implement the Glenwood Urban Renewal Plan through the Springfield Economic Development Agency.

# City Manager's Office

## Organization Chart



**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.

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**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 (Chamber of Commerce and Museum). Funding for these two local agencies was previously funded out of Development Services Department. In order to better reflect all contributions, funding for this line item has been moved into this intergovernmental agency budget area.

Year three of a three year commitment has ended for funding the Lane Metro Partnership above the base budget amount. This budget increases funding by \$21,163 for a total of \$50,000 appropriation for the FY06 fiscal year.

This budget includes the addition of a Community Relations Coordinator, paid at the Senior Management Analyst level.

**Service Level Changes:** Funding for the Chamber of Commerce and the Museum do not reflect any annual increase, as Room Tax revenue is expected to remain flat.

Funding for Public Safety Coordinating Council has not been proposed in the FY06 City Manager's Office Budget.

An increase to the General Fund has been made to support the addition of a Community Relations Coordinator; for membership in Lane Council of Governments for an additional \$686 above the base budget amount of \$23,390 (formula-based upon population); and, for a one-time increase of \$5,000 to fund a public education campaign for renewal of the FY06 public safety levies.

The capital projects budget, previously titled Downtown Improvements (Fund 420), has been moved into the City Manager's Office budget, with a title change to better reflect funding use for Economic Development Improvements. The funding carryover amount is \$1,645.

<b>Program Outcomes and Indicators:</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Estimated FY05</b>	<b>Adopted FY06</b>
<b>City departments and employees operate strategically with a common vision.</b>				
◆ Number of departments with current strategic plans	6	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	N/A	N/A
◆ Semi Annual update of City Council goals and targets by staff.			2	2
◆ 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”	N/A	N/A	N/A	N/A
◆ Percent of community survey respondents pleased with the overall direction that the City is taking	N/A	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	90%	90%	90%	90%
<b>Encourage citizen participation in City government.</b>				
◆ Achieve a pool of two or more candidates for each board, commission and committee opening	18	5	5	5

<b>Program Outcomes and Indicators:</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Estimated FY05</b>	<b>Adopted FY06</b>
<b>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.</b>				
♦ Complete grant application process for Homeland Security grant.	N/A	N/A	1	1
♦ Update Springfield Emergency Operations Plan by June 30, 2004.	N/A	N/A	100%	Revisions will be completed by July '05
♦ Adoption by Council of Multi-Hazard Mitigation Plan by November 1, 2004.	N/A	N/A	Adopted	N/A
♦ Continued participation in testing of Community Emergency Notification System and related training.	N/A	N/A	3	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	4	4

**GENERAL GOVERNMENT PROGRAM****City Manager's Department****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 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:**

- ◆ Program reassigned to City Manager's Office effective April 1, 2004.
- ◆ Assist with marketing of vacant industrial properties.
- ◆ Acquire property options when appropriate.
- ◆ Participate in civic/convention center study.
- ◆ Provide staff support for the Springfield Economic Development Agency in redeveloping Glenwood.

**Service Level Changes:** N/A

<b>Program Outcomes and Indicators:</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Estimated FY05</b>	<b>Adopted FY06</b>
<b>Increase overall occupancy level in Springfield hotels and motels.</b>				
◆ Occupancy rates	62%	66%	65%	70%
<b>Leverage community investments with Room Tax funded projects to build tourism assets and markets.</b>				
◆ Ratio of community investments to City funds for Room Tax projects	N/A	N/A	N/A	N/A
<b>Act as liaison with Springfield Economic Development Agency (SEDA) to implement the Glenwood Urban Renewal Plan and assist private industrial development and redevelopment.</b>				
◆ Assist industrial projects.	N/A	N/A	1 Project	3 Projects

**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.

**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 for the Sports Center and soccer fields.
- ◆ Broad Base built Phase 1 of Sports Center facilities and Willamalane Parks has built the first of two artificial turf fields.

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

<b>Program Outcomes and Indicators:</b>	<b>Actual FY03</b>	<b>Actual FY04</b>	<b>Estimated FY05</b>	<b>Adopted FY06</b>
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**Prepare for and build Sports Center.**

◆ Sports Center lease prepared, UGB amended, infrastructure built for new site, construction initiated	20% Complete	Complete Phase 1	Completed	N/A
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## City Manager's Office

### *FTE Summary by Fund*

Number of Full-Time Equivalents	Adopted FY04	Adopted FY05	Adopted FY06
General	5.00	5.40	6.40
Transient Room Tax		.60	.60
<b>Total</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>

### *Position Summary*

Job Title/Classification:	Adopted FY03	Adopted FY04	Adopted FY05	Adopted FY06
Administrative Aide	.00	.00	.00	.00
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 2 – Part-time	.00	.00	.00	.00
Clerk 3	1.00	1.00	1.00	1.00
Community Development Manager	.00	.00	1.00	1.00
Community Relations Coordinator	.00	.00	.00	1.00
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>

# City Manager's Office

## Financial Summary

	Actual FY03	Actual FY04	Adopted FY05	Adopted FY06
<b>Expenditures by Category:</b>				
Personal Services	\$ 439,811	\$ 489,588	\$ 612,887	\$ 703,093
Materials and Services	\$ 487,816	\$ 378,067	\$ 419,950	\$ 582,855
Capital Outlay	\$ 2,984	\$ 1,693	\$ 3,300	\$ -
<b>Total</b>	<b>\$ 930,611</b>	<b>\$ 869,348</b>	<b>\$ 1,036,137</b>	<b>\$ 1,285,948</b>
<b>Expenditures by Fund:</b>				
General	\$ 822,142	\$ 840,087	\$ 940,327	\$ 1,068,977
Booth-Kelly	\$ 23,220	\$ -	\$ -	\$ -
Development Projects	\$ -	\$ -	\$ -	\$ -
Drainage Operating Fund	\$ -	\$ -	\$ -	\$ 7,155
Local Wastewater Operations	\$ -	\$ -	\$ -	\$ 7,054
Special Revenue	\$ 32,156	\$ 2,573	\$ 15,000	\$ 15,000
Street	\$ 50,109	\$ 10,000	\$ 13,790	\$ 21,188
Transient Room Tax	\$ -	\$ 14,995	\$ 63,720	\$ 166,574
Vehicle and Equipment	\$ 2,984	\$ 1,693	\$ 3,300	\$ -
<b>Total</b>	<b>\$ 930,611</b>	<b>\$ 869,348</b>	<b>\$ 1,036,137</b>	<b>\$ 1,285,948</b>
<b>Expenditures by Sub-Program:</b>				
Administration	\$ 930,611	\$ 844,356	\$ 967,290	\$ 1,139,982
Economic Development	\$ -	\$ 24,992	\$ 68,847	\$ 145,966
<b>Total</b>	<b>\$ 930,611</b>	<b>\$ 869,348</b>	<b>\$ 1,036,137</b>	<b>\$ 1,285,948</b>