

City Manager's Office

Departmental Programs

- Administration
- Economic Development

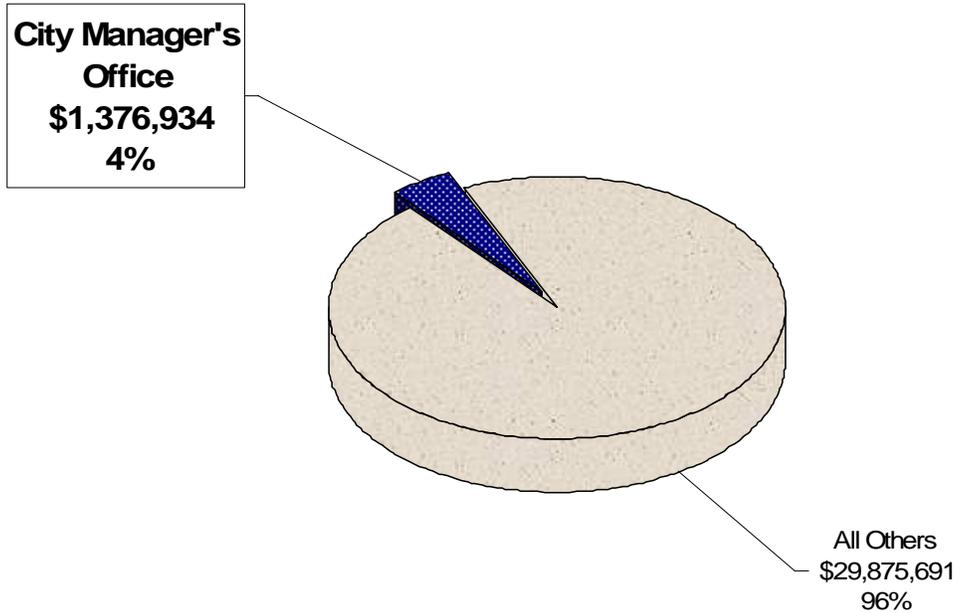
Department Description

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 and managing the City's community and economic development program, including staffing of the Springfield Economic Development Agency.

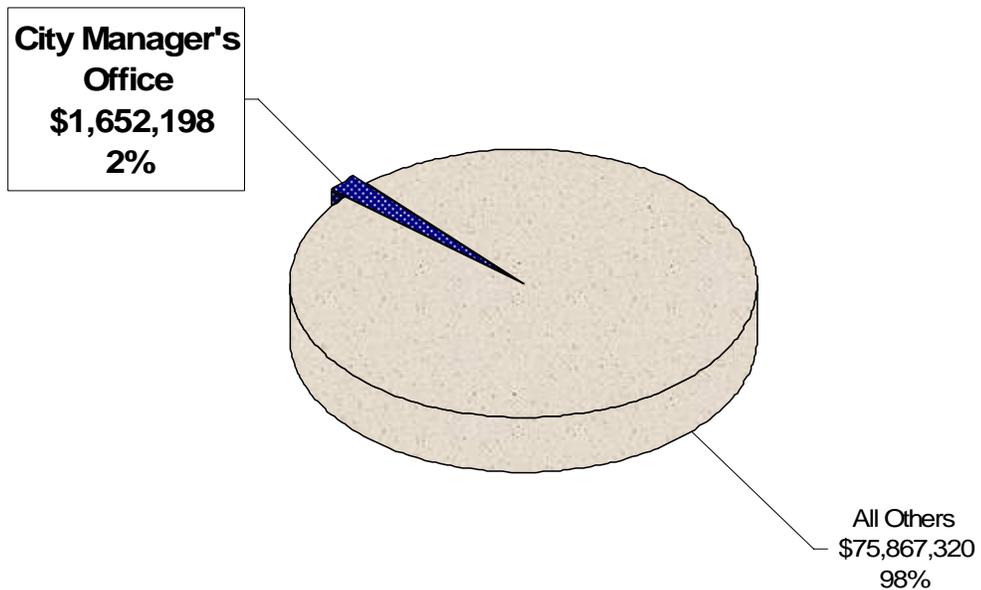
Mission

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.

FY09 OPERATING BUDGET - General Fund	\$ 31,252,625
City Manager's Office:	\$1,376,934



FY09 OPERATING BUDGET - All Funds	\$ 77,519,518
City Manager's Office:	\$ 1,652,198

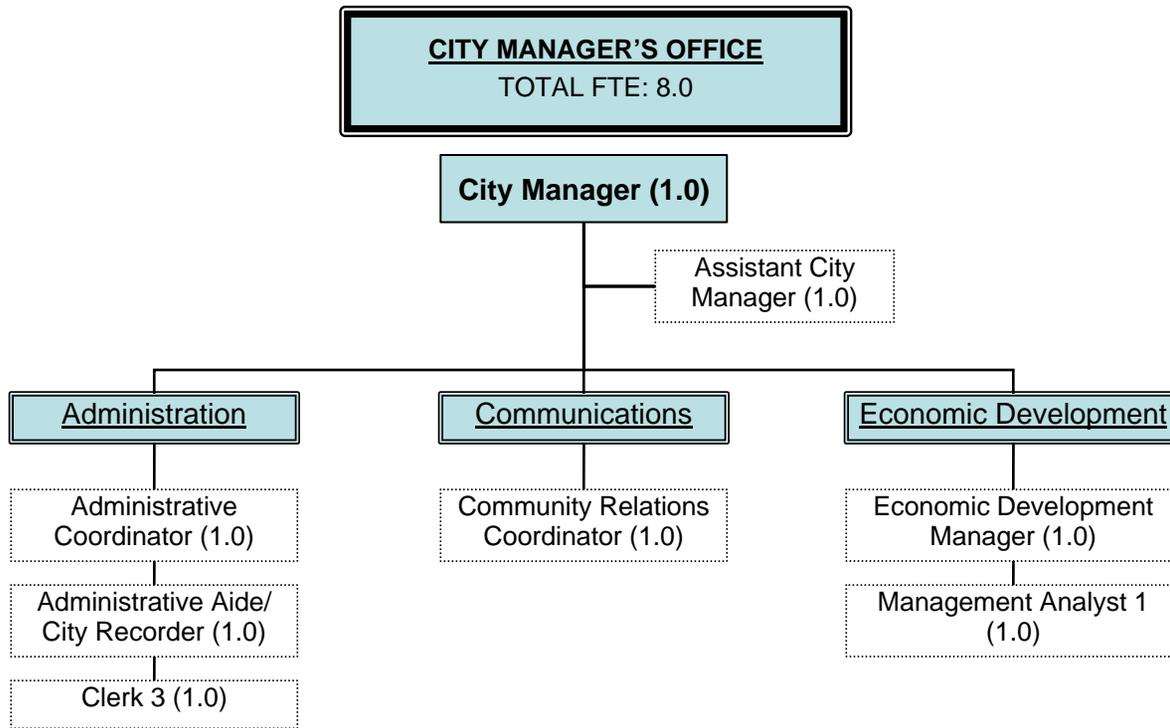


City Manager's Office

Financial Summary

	Actual FY06	Actual FY07	Amended FY08*	Adopted FY09
Expenditures by Category:				
Personal Services	\$ 718,137	\$ 729,878	\$ 777,842	\$ 846,375
Materials and Services	<u>532,375</u>	<u>562,590</u>	<u>796,617</u>	<u>805,823</u>
Total	<u>\$ 1,250,512</u>	<u>\$ 1,292,468</u>	<u>\$ 1,574,459</u>	<u>\$1,652,198</u>
Expenditures by Fund:				
General	\$ 1,035,552	\$ 1,103,492	\$ 1,267,522	\$ 1,376,934
Drainage Operating Fund	1,185	-	-	-
Special Revenue	33,166	33,166	33,166	18,166
Street	10,105	11,069	11,069	1,881
Transient Room Tax	166,368	143,510	260,502	255,217
Vehicle and Equipment	<u>4,135</u>	<u>1,231</u>	<u>2,200</u>	-
Total	<u>\$ 1,250,512</u>	<u>\$ 1,292,468</u>	<u>\$ 1,574,459</u>	<u>\$1,652,198</u>
Expenditures by Sub-Program:				
Administration	\$ 655,076	\$ 644,305	\$ 712,931	\$ 749,169
City Council	29,746	36,711	37,520	44,568
Communications	16,556	38,974	85,892	133,046
Economic Development	144,777	156,087	279,040	261,757
Intergovernmental	<u>404,357</u>	<u>416,391</u>	<u>459,076</u>	<u>463,658</u>
Total	<u>\$ 1,250,512</u>	<u>\$ 1,292,468</u>	<u>\$ 1,574,459</u>	<u>\$1,652,198</u>

* Amended as of June 16, 2008



City Manager's Office

FTE Summary by Fund

Number of Full-Time Equivalents	Actual FY06	Actual FY07	Adopted FY08	Adopted FY09
General	6.40	6.40	6.90	7.40
Transient Room Tax	0.60	0.60	0.60	0.60
Total Full-Time Equivalents	7.00	7.00	7.50	8.00

Position Summary

Job Title/Classification	Actual FY06	Actual FY07	Adopted FY08	Adopted FY09
Admin 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 Relation Coordinator	1.00	1.00	1.00	1.00
Management Analyst 1	0.00	0.00	0.00	1.00
Planner 1	0.00	0.00	0.50	0.00
Total Full-Time Equivalents	7.00	7.00	7.50	8.00

City Manager's Department

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 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 are 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 and Service Level Changes:

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.

There are no significant changes to the base budget. Mid-year, an FTE was increased from .50 FTE to .70 FTE. Any required line item increases have been absorbed within the given base budget. Where membership dues increases are granted, those increases will be reflected in the base budget. Otherwise, Intergovernmental Agreements reflect rates from last fiscal year.

Service Level Changes: The Planner I position was increased FY 08 from .50 FTE to .70 FTE in order to support ongoing Urban Renewal plan work with the Economic Development Manager. This FTE will increase from .70 FTE to 1.00 FTE for FY09.

Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
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City departments and employees operate strategically with a common vision.

<ul style="list-style-type: none"> Number of departments with current strategic plans 	6	6	6	6
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Program Outcomes and Indicators:	Actual	Actual	Estimated	Adopted
	FY06	FY07	FY08	FY09

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	2	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%
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Encourage citizen participation in City government.

• Achieve a pool of two or more candidates for each board, commission and committee opening	5	9	5	6
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Support Emergency Management activities, including Springfield's participation in the Community Emergency Notification System, the Metropolitan Multi-Hazard Mitigation Plan, and the update of the Springfield Emergency Operations Plan.

• Complete grant application process for Homeland Security grant	1	1	1	N/A
• Complete grant application process for Public Safety / Homeland Security grant	N/A	N/A	N/A	1
• Update Springfield Emergency Operations Plan by June 30, 2004	N/A	Completed	Provide Training for Councilors	N/A
• Update Springfield Emergency Operations Plan annually	N/A	N/A	N/A	1

Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
• Conduct periodic disaster exercise	1	1	1	1
• Update Multi-Hazard Mitigation Plan	1	1	1	1
• Continued participation with Community Emergency Notification System and related activities	3	3	3	3
• Continued (quarterly) meeting participation by Public Works, Fire and Life Safety, Development Services and Police Departments in Emergency Management Committee	4	4	4	N/A
• Hold periodic meetings with participation by Public Works, Fire and Life Safety, Development Services and Police Departments in Emergency Management Committee	N/A	N/A	N/A	10

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 to develop and redevelop both the Glenwood and Downtown areas through their respective Urban Renewal plans.

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 more than 5%.
- The 10 options along the Glenwood Riverfront have expired, and the preferred developer has withdrawn. However, another development group is organizing property owners to redevelop the Glenwood Riverfront area.
- Participate in civic/convention center study and development.
- Provide staff support for the Springfield Economic Development Agency in redeveloping Glenwood and the Downtown area.
- Continue discussions regarding Glenwood Riverfront Redevelopment and begin discussions regarding the Downtown area, through the City's Urban Renewal Agency (SEDA).

Service Level Changes: N/A

Program Outcomes and Indicators:	Actual FY06	Actual FY07	Estimated FY08	Adopted FY09
Increase overall occupancy level in Springfield hotels and motels.				
• Occupancy rates	65%	65%	70%	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 project	2 Projects	3 Projects	2 Projects	1 Project