

CITY MANAGER'S OFFICE

Nancy Newton, City Manager

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Department Overview

The City Manager's Office provides leadership and guidance in implementing the city-wide policies and objectives developed by the Mayor and Council. To achieve these goals, the City Manager's Office continues to invest in efforts and strategies to support a high-level of customer service and efficiency in providing City Council support, policy implementation, organizational oversight, economic development, community outreach and networking with our local, state and federal partners to bring needed funding and services to our City.

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, ensuring that appropriate administrative processes are in place to facilitate effective and efficient provision of City services. Staff in the City Manager's Office support the Mayor and City Council and are responsible for city recorder functions, economic development, legislative and intergovernmental relations, city elections, media relations and public outreach, management of boards, commissions and committees as well as administration of the City budget and staffing of the Springfield Economic Development Agency. Additionally, the divisions of Development and Public Works report to the Assistant City Manager.

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	1,086,099	1,375,920	1,470,247	1,456,337
6 MATERIALS & SERVICES	767,623	696,445	4,557,905	3,218,638
7 CAPITAL OUTLAY	-	-	200,000	-
Grand Total	\$ 1,853,722	\$ 2,072,365	\$ 6,228,152	\$ 4,674,975

*5, 6 & 7 indicated in table above are the numeric categories used in the general ledger to represent the different expense types.

**Changes to M&S for FY24 & FY25 are due to moving America Rescue Plan Act funds from Operation's budget to the City Manager's Office's Budget. These do not represent new dollars.

Budget Summary – FY2025

Staffing

The City Manager's Office includes eight and one half (8.5) FTE, including one limited duration position managing the ARPA Projects. The limited duration position is funded by ARPA dollars that need to be expended by December 31, 2024. Once these funds are fully spent, the position will be eliminated from the City Manager's Office.

Department Funding

Funding within the City Manager's Office is supported through multiple funds including:

- General Fund in areas of general oversight and city-wide services.
- Transient Room Tax Fund to support those programs and staffing needs to support investments in tourism industry growth initiatives.
- Urban Renewal Fund for activities to promote development in the Glenwood area.
- Urban Renewal Fund for activities to promote development in the Downtown area.

- Special Revenue Funds when applicable to allow for fundraising of special projects such as art installations and special events.
- Street Fund, Building Code Fund, Sanitary Sewer Operations Fund, Regional Wastewater Fund and Storm Drainage Operations Fund. These funds represent the reporting structure of Development and Public Works to the Assistant City Manager.

Service Level Changes

The Economic Development Team will recruit a new analyst position with an increased focus on planning, land use, and real estate development.

Accomplishments – FY2024

- **American Rescue Plan Act** – Managed, developed and implemented design, contracting and planning of projects approved by the council under ARPA. Those include:
 - City Hall Camera Security: project completed.
 - Council Chambers and Municipal Courts security updates: project completed.
 - Library and City Manager's Office relocation project: a contractor was selected, and construction began in early 2024.
 - Justice Center Roof Replacement: a contract was selected, and work began in fall 2023, weather permitting this work will finish in early FY25.
 - Museum Elevator: Upgrades and repairs to the south elevator are complete.
- **Oregon Short Session** – City staff tracked numerous bills during the Oregon Short Session focusing on housing, economic development, public health and safety, and industrial development. The Short Session work is generally a time to clean up issues from the previous Long Session, and legislators are limited in how many new bills they may introduce.
- **Eugene-Springfield Fire Governance Review** – In partnership with the City of Eugene, Springfield facilitated continued conversations and meetings regarding Fire Governance in Springfield and Eugene. This work is ongoing and will continue into FY25.
- **Customer Service Request Tracking** – Utilizing tools offered through Microsoft Teams, CMO implemented a software solution allowing better tracking of council and community members requests, from initial call or email to final completion.
- **January 2024 Ice Storm** – In response to the January 2024 Ice Storm, CMO led the city's response and supported the recovery efforts by serving in the Emergency Operations Center, coordinating health and safety checks, and coordinating and staffing the Community Resource Center held in City Hall. Recovery work will continue through FY24 or in FY25.
- **Long-Term Budget Strategies** – In coordination with the City's Finance Department, CMO worked with the Portland State University Center for Public Service to develop strategies to address the structural imbalance in the General Fund. Staff and consultants will bring options for new revenue and expense reductions to the Council for consideration.
- **Housing Density Tax Exemption** – The Economic Development team supported the development of the proposed Housing Density Tax Exemption. This program would reinvest property tax dollars in housing creation, an essential economic development strategy to retain and attract employers.

Initiatives – FY2025

- **American Rescue Plan Act Construction** – ARPA approved projects are managed through the City Manager's Office. The final two projects, The Library and City Manager's Office relocation and the Justice Center Roof replacement, are scheduled to be completed in FY25.
- **City Strategic Plan** – City-wide strategic/business plan to be developed to clarify our organizational mission, establish goals and objectives, and provide a tool to help us effectively communicate with our employees and community.
- **Eugene-Springfield Fire Governance Final Phase** – In partnership with City of Eugene, CMO is responsible for leading the final phase of the governance process for Springfield, scheduled for FY 2025.
- **Outreach and Communication** – CMO will continue to increase communication and outreach and proactively monitor issues facing the community.
- **Agenda Management Software** – To streamline and create workflow efficiencies for all departments in the process of producing accurate materials for the council and public, the City Manager's Office will procure an agenda management software for city-wide use.
- **Replace Pioneer Parkway and Highway 126 Welcome to Springfield Sign** – During the January 2024 Ice Storm, falling tree debris destroyed the Welcome to Springfield sign – which was already scheduled for replacement as part of the CMO Art Program. CMO is using an existing, council-approved design for the replacement.
- **Mapping Value Project** – The Economic Development Team will work with a consultant to map out the current and potential property tax value of developable land across the City. With property tax dollars based on a finite resource, land, understanding what type of development to encourage and where is essential to a strategic economic development approach for Springfield.

Three-Year Considerations – FY2026-FY2028

- **Urban Renewal Districts** – Urban Renewal is an essential resource to reinvestment in areas of the community ripe for redevelopment. Springfield has two existing Urban Renewal District areas- one in Downtown and one in Glenwood, established in 2005 and 2008 respectively. These two areas are at different stages of realizing their potential. The City and Springfield Economic Development Agency are beginning to research a third district's viability considering the need for continued leverage for new construction, the community's housing goals, and the positive future property tax implications.
- **Councilor Resources** – Councilor support and training resources continue to be areas of anticipated need in the coming years with Council requests for improved communications and tracking systems, technology, meeting support, training, and networking opportunities.
- **Future Workforce** – Continuation of focusing on our future workforce will be a portion of the work which will happen as part of our Strategic plan.
- **Citywide Deferred Maintenance** – Key City owned facilities and infrastructure are aging, and it will become necessary to identify resources to provide for major replacements, renovations, or repairs that staff have compiled.

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- Long-Term Fiscal Health** – The long-term fiscal health of the City is a high priority for the City Manager's Office. The City continues to have a structural imbalance in key funds such as the General Fund, Street Fund, and Ambulance Fund. This is an issue that will be on-going. The City Manager's Office will continue to work alongside Finance to initiate a Budget Strategies Project that will identify strategies to bring General Fund revenues in line with service costs.

Financial Summary by Fund

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
100 General Fund	1,419,279	1,470,433	1,664,389	1,759,484
201 Street Fund	37,925	33,741	55,784	59,960
204 Special Revenue Fund	70,458	240,725	3,807,392	2,267,892
208 Transient Room Tax Fund	202,330	171,326	235,194	247,571
224 Building Code Fund	11,614	12,135	23,185	24,111
611 Sanitary Sewer Fund	50,645	43,822	83,600	88,897
612 Regional Wastewater Fund	10,237	9,320	17,649	18,232
617 Storm Drainage Fund	51,234	43,892	83,921	89,158
618 Booth-Kelly Fund	0	46,971	257,038	119,669
Grand Total	\$ 1,853,722	\$ 2,072,365	\$ 6,228,152	\$ 4,674,975

Financial Summary by Program

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
1001 Legislative Support	(18,942)	-	-	54,334
1002 External Public Communication	127,410	108,608	295,851	290,241
1003 Community Event Coordination & Promotions	15,638	33,389	-	-
1004 Outside Agency Contracts	390,551	375,801	456,355	458,618
1005 Economic Development	170,267	166,023	295,488	268,459
1006 Economic Development Agency Funding	16,994	18,759	-	-
1007 Urban Renewal Management	6,205	1,333	-	-
1008 Enterprise Zone	19,621	21,581	-	-
1009 Transient Room Tax Management	119,193	70,906	129,547	140,221
1010 Downtown Parking Enforcement	-	-	142,800	130,000
1013 Intergovernmental and Legislative Management	162,854	148,991	138,346	153,641
1021 Emergency Management	9	-	-	-
1056 Regional Wastewater Administration	6,552	7,361	8,161	8,744
1144 Patrol - Sworn	-	7	-	-
7000 Department Administration	408,648	601,513	3,984,495	2,488,757
7001 Mayor & Council	177,947	172,579	195,410	208,784
7004 Intergovernmental Relations Management	(41,224)	20	-	-
7005 City-Wide Management & Oversight	223,942	259,198	324,661	353,507
7006 City-Wide Employee Communication	38,640	44,275	-	-
7007 Organizational Development	29,376	34,729	-	-
7050 Organizational Development	40	-	-	-
7902 Booth Kelly	-	7,295	257,038	119,669
Grand Total	\$ 1,853,722	\$ 2,072,365	\$ 6,228,152	\$ 4,674,975

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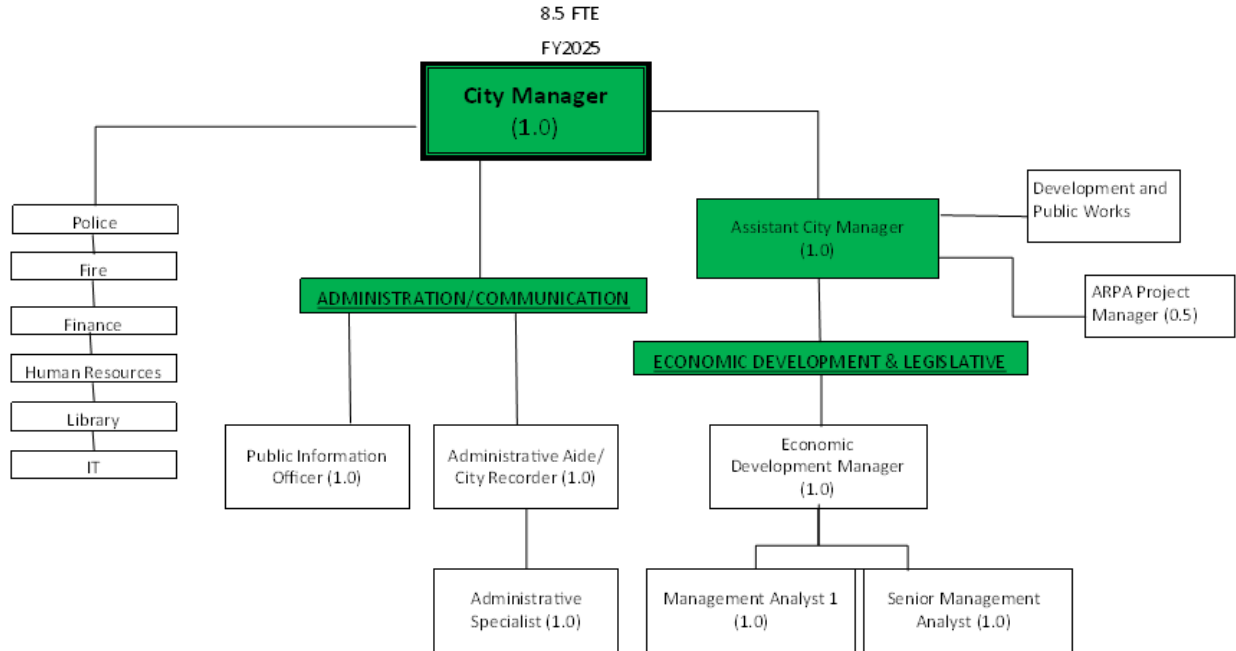
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Organizational Structure

City Manager's Office



Summary of Full-Time Equivalent by Position

	FY22	FY23	FY24	FY25
	FTE	FTE	FTE	FTE
Admin Aide/City Recorder	1.00	1.00	1.00	1.00
Administrative Specialist II	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
CMO Analyst	-	1.00	1.00	-
Economic Development Mgr.	1.00	1.00	1.00	1.00
Legislative & EcDev Analyst	-	-	-	1.00
Management Analyst	1.00	1.00	1.00	1.00
Project Manager (ARPA)	-	1.00	1.00	0.50
Public Affairs Analyst	1.00	1.00	1.00	1.00
Grand Total	7.00	9.00	9.00	8.50

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Summary of Full-Time Equivalent by Fund

	FY22	FY23	FY24	FY25
	FTE	FTE	FTE	FTE
100 General Fund	6.05	6.25	6.25	6.45
201 Street Fund	0.10	0.10	0.10	0.10
204 Special Revenue Fund	-	1.40	1.40	0.70
208 Transient Room Tax Fund	0.45	0.45	0.45	0.45
224 Building Code Fund	0.05	0.05	0.05	0.05
611 Sanitary Sewer Fund	0.16	0.16	0.16	0.16
612 Regional Wastewater Fund	0.03	0.03	0.03	0.03
617 Storm Drainage Fund	0.16	0.16	0.16	0.16
618 Booth-Kelly Fund	-	0.40	0.40	0.40
Grand Total	7.00	9.00	9.00	8.50

Summary of Full-Time Equivalent by Program

	FY22	FY23	FY24	FY25
	FTE	FTE	FTE	FTE
1001 Legislative Support	-	-	-	0.40
1002 External Public Communication	0.78	0.78	0.78	0.78
1004 Outside Agency Contracts	0.35	0.35	0.35	0.35
1005 Economic Development	1.45	1.65	1.65	1.45
1009 Transient Room Tax Management	0.35	0.35	0.35	0.35
1013 Intergovernmental and Legislative Management	0.30	0.30	0.30	0.30
1056 Regional Wastewater Administration	0.03	0.03	0.03	0.03
7000 Department Administration	1.52	2.92	2.92	2.22
7001 Mayor & Council	0.85	0.85	0.85	0.85
7005 City-Wide Management & Oversight	1.37	1.37	1.37	1.37
7902 Booth Kelly	-	0.40	0.40	0.40
Grand Total	7.00	9.00	9.00	8.50

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Performance Measures

Measure	FY24 Target	FY24 Est. Actual	FY25 Target
1.) Timely and accurate posting and accessibility of Council packets.	100%	95%	100%
Why this measure is important: To provide accurate and timely information to our council and community on public meetings and opportunities for public engagement.			
2.) City Leases updated each year to reflect tenants and market rates.	75%	35% (8 of 23 leases updated)	75%
Why this measure is important: To provide clear, and consistent financial records for our tenants and better transparency of City Owned property agreements.			
3.) Provide annual maintenance and inspection of City owned art installations and murals.	100%	80%	100%
Why this measure is important: Art installations designed and owned by the City provide a sense of place and pride for our community. Annual maintenance and inspection will protect the city's significant art investments.			
4.) Increase the engagement on social media platforms by 10% compared to the previous year.	100%	100%	100%
Why this measure is important: To continue providing engaging and informative content for community members.			
5.) Provide list of priority bills which need to be tracked in Oregon Legislature one week after the bills are published.	100%	100%	100%
Why this measure is important: To protect our community interests during the legislative session by accurately and strategically tracking all relevant legislation and providing our Council and community members with a voice on issues that impact local government.			

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