



# City Manager's Office

FY 2021

## AGENDA

- Overview of City Manager's Office Programs
- Mayor and City Council
- City Manager's Office Staffing
- Department Funding
- FY2020 Accomplishments
- FY2021 Initiatives
- FY2022-2024 Three Year Considerations





# City Manager's Office

FY 2021

## Mayor and City Council

- Provide Financially Responsible and Innovative Government Services
- Encourage Economic Development and Revitalization through Community Partnerships
- Strengthen Public Safety by Leveraging Partnerships and Resources
- Foster an Environment that Values Diversity and Inclusion
- Maintain and Improve Infrastructure and Facilities
- Promote and Enhance our Hometown Feel while Focusing on Livability and Environmental Quality



Mayor Lundberg



Ward 1  
Sean VanGordon



Ward 2  
Steve Moe



Ward 3  
Sheri Moore



Ward 4  
Leonard Stoehr



Ward 5  
Marilee Woodrow



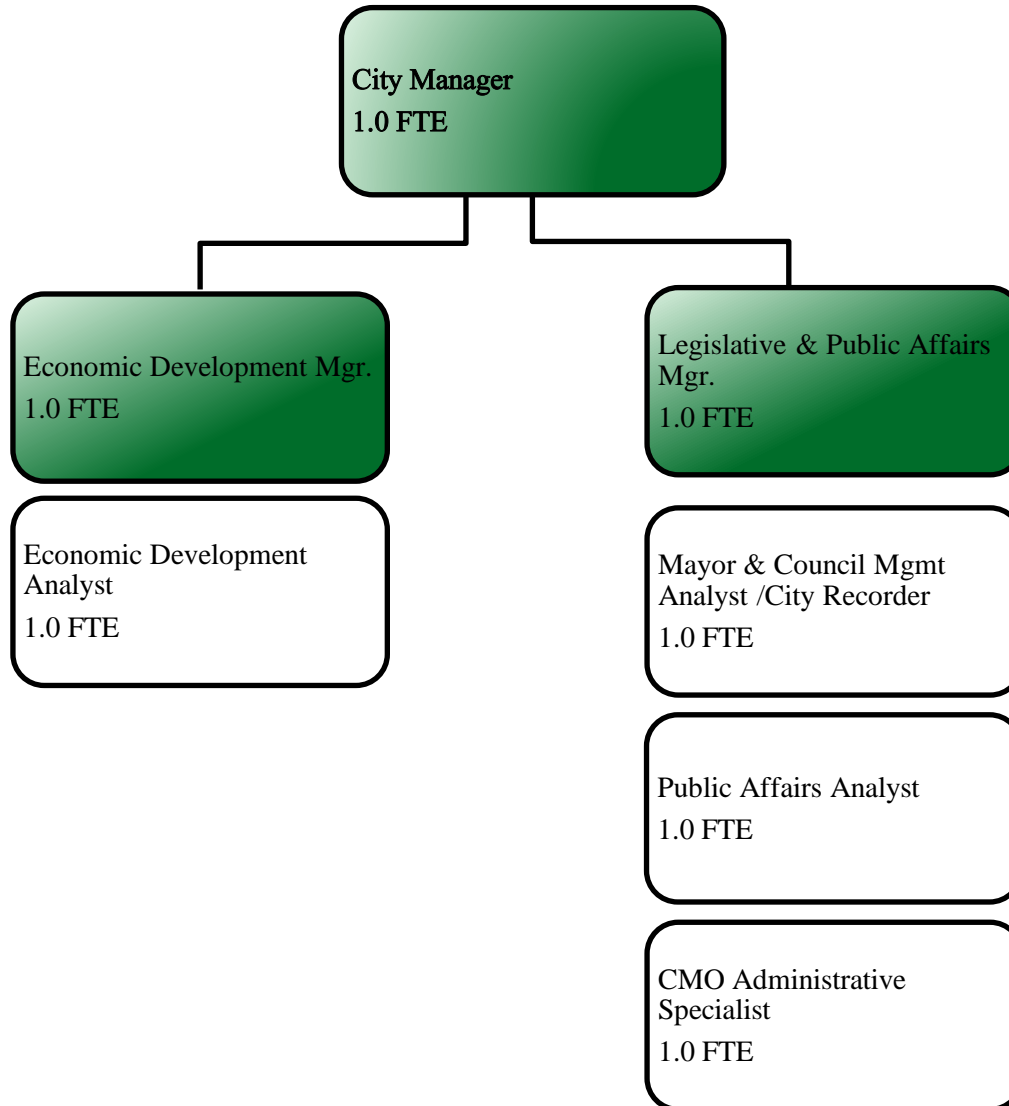
Ward 6  
Joe Pishioneri  
Council President



# City Manager's Office

FY 2021

## City Manager's Office Staffing







# City Manager's Office

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## Budget Overview & Programs

	FY18 Actuals	FY19 Actuals	FY20 Amended	FY21 Proposed
5 PERSONNEL SERVICES	944,170	994,973	987,136	1,013,848
6 MATERIALS & SERVICES	665,812	696,910	856,737	1,006,102
<b>Grand Total</b>	<b>\$ 1,609,983</b>	<b>\$ 1,691,883</b>	<b>\$ 1,843,873</b>	<b>\$ 2,019,950</b>

**Program# 1002: External Public Communication-** Promotion of events/meetings for City efforts including City Council, department projects and activities and outreach for boards and commissions.

**Program# 1004: Outside Agency Contracts-** Negotiates and manages ongoing partnership and funding contracts with other agencies.

**Program# 1005: Economic Development-** Support of business retention, expansion, & recruitment efforts.

**Program# 1009: Transient Room Tax Management-** Focused on the direct management and promotion of tourism related businesses, programs, events and amenities.

**Program# 1013: Intergovernmental and Legislative Support Management-** Management of State and Federal legislative agendas, including advocacy, policy management and intergovernmental relations.

**Program# 7000: Department Administration-** Guides the daily operations of the City Manager's Office.

**Program# 7001: Mayor & Council-** Sets City Policy and makes decisions regarding ordinances and resolutions, authorizing contracts, setting City goals and adopting the City's annual budget.

**Program# 7005: City-Wide Management & Oversight-** Provides oversight and ensures proper coordination and communication of all City operations.



# City Manager's Office

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## Department Financial Summary by Fund

	FY18 Actuals	FY19 Actuals	FY20 Amended	FY21 Proposed
100 General Fund	1,281,950	1,425,108	1,591,355	1,552,858
204 Special Revenue Fund	34,777	130,267	30,730	38,230
208 Transient Room Tax Fund	293,255	136,508	221,788	428,862
<b>Grand Total</b>	<b>\$ 1,609,983</b>	<b>\$ 1,691,883</b>	<b>\$ 1,843,873</b>	<b>\$ 2,019,950</b>

- General Fund 100 in areas of general oversight and city-wide services.
- Transient Room Tax 208 Fund to support those programs and staffing needs to support investments in tourism industry growth initiatives.
- Urban Renewal Fund 229 (Glenwood) and Fund 230 (Downtown) for activities to promote and revitalize the urban renewal areas.
- Special Revenue Funds when applicable to allow for fundraising of special projects like art installations and special events.

## FY2020 Accomplishments



**Mission, Vision, Values Update-** Developed and initiated the City's Mission, Vision and Values Community Engagement Program

**Business Expansion and Recruitment** - Directly supported recruitment and expansion projects in Gateway, Mid-Springfield, and Downtown and Glenwood, adding over 760 new jobs to Springfield's employment base to be realized during FY2020 and FY2021.



**Manufactured Dwelling Park Legislation** - With the passage of HB 2896, the City of Springfield realized its top priority for the 2019 legislative session and secured \$3 million in funding for the development of a new manufactured dwelling park in Springfield

**East Main Entry Art** - Installed substantial entryway artwork at the East Main Street entry to Springfield

**Elections:** Coordination of elections.



## FY2021 Initiatives



**Nancy Newton,  
Springfield City Manager**

Successful welcome to Springfield's  
New City Manager

**Council Priority Projects** - Continued to  
Council guidance of priority projects  
including assessments and potential  
investments into a Springfield Indoor Track  
facility, Glenwood redevelopment, and a  
Springfield conference center.



**Mission, Vision, Values Update** – Continued  
development of the Springfield Community  
Vision and Branding Project

**It's Your Turn!  
Weigh In On  
Springfield's  
Future.**

**Springfield's Mayor and  
City Council are in the midst  
of a project to formally  
define the City's:**

**Mission:** Why we're here

**Vision:** Where we're going/  
want to become

**Values:** The characteristics  
we value as we lead and make  
decisions



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## FY2021 Initiatives

**City Strategic Plan** - City-wide strategic planning is expected to follow the completion of the Community Visioning Project

**City-Wide Economic Development and Urban Renewal Projects** – Continued efforts in business retention, expansion and recruitment projects with focus on opportunity site development and projects and investments in the Springfield Economic Development Agency urban renewal areas

**City Website Implementation** – Implementation of Phase II of the City's website update

**2020(21) Olympic Trials** – Continued support of the Olympic trials

	FY18 Actuals	FY19 Actuals	FY20 Amended	FY21 Proposed
0000 Revenues	407	-	-	-
1001 Legislative Support	38,211	30,399	-	-
1002 External Public Communication	49,358	86,733	114,631	228,919
1003 Community Event Coordination & Promotions	168,816	128,634	181,012	-
1004 Outside Agency Contracts	268,005	287,293	441,791	433,955
1005 Economic Development	141,632	144,560	200,726	242,111
1006 Economic Development Agency Funding	186,813	159,366	-	-
1008 Enterprise Zone	25,781	27,687	35,253	-
1009 Transient Room Tax Management	49,852	54,385	81,498	129,998
1011 Elections	5,376	-	-	-
1013 Intergovernmental and Legislative Management	-	81,370	151,821	161,222
7000 Department Administration	143,491	167,553	179,853	179,367
7001 Mayor & Council	62,247	113,635	134,753	348,469
7002 Council Meeting Support	72,726	-	-	-
7003 Council, Board & Commission Meeting Support	13,318	-	-	-
7004 Intergovernmental Relations Management	126,355	64,915	-	-
7005 City-Wide Management & Oversight	154,195	270,458	322,535	295,909
7006 City-Wide Employee Communication	55,479	51,222	-	-
7007 Organizational Development	27,420	23,674	-	-
7009 Records Retention, Management & Destruction	20,501	-	-	-
<b>Grand Total</b>	<b>\$1,609,983</b>	<b>\$1,691,883</b>	<b>\$1,843,873</b>	<b>\$2,019,950</b>





# City Manager's Office

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## FY2022-2024 Three Year Considerations

**City Manager Leadership** - The new City Manager may choose to make changes to the City Manager's Office structure, roles, programs and/or operations which may be reflected in future budgets and activities.

**Council Priority Projects** – Continued direction and refinement on Council priority projects will further inform future investments and strategies within the City Manager's Office programs.

**Council Security** - The City Manager's Office will develop additional security measures in the current Council and Jesse Maine Meeting Rooms.

**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.



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## Questions?

