



# City Manager's Office

FY 2022

## AGENDA

- Overview of City Manager's Office
- Mayor and City Council
- Department Funding
- FY2021 Accomplishments
- FY2022 Initiatives
- FY2023-2025 Three Year Considerations

# City Manager's Office

FY 2022

## 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  
Sean VanGordon



Ward 1  
Damien Pitts



Ward 2  
Steve Moe  
Council President



Ward 3  
Kori Rodley



Ward 4  
Leonard Stoehr



Ward 5  
Marilee Woodrow



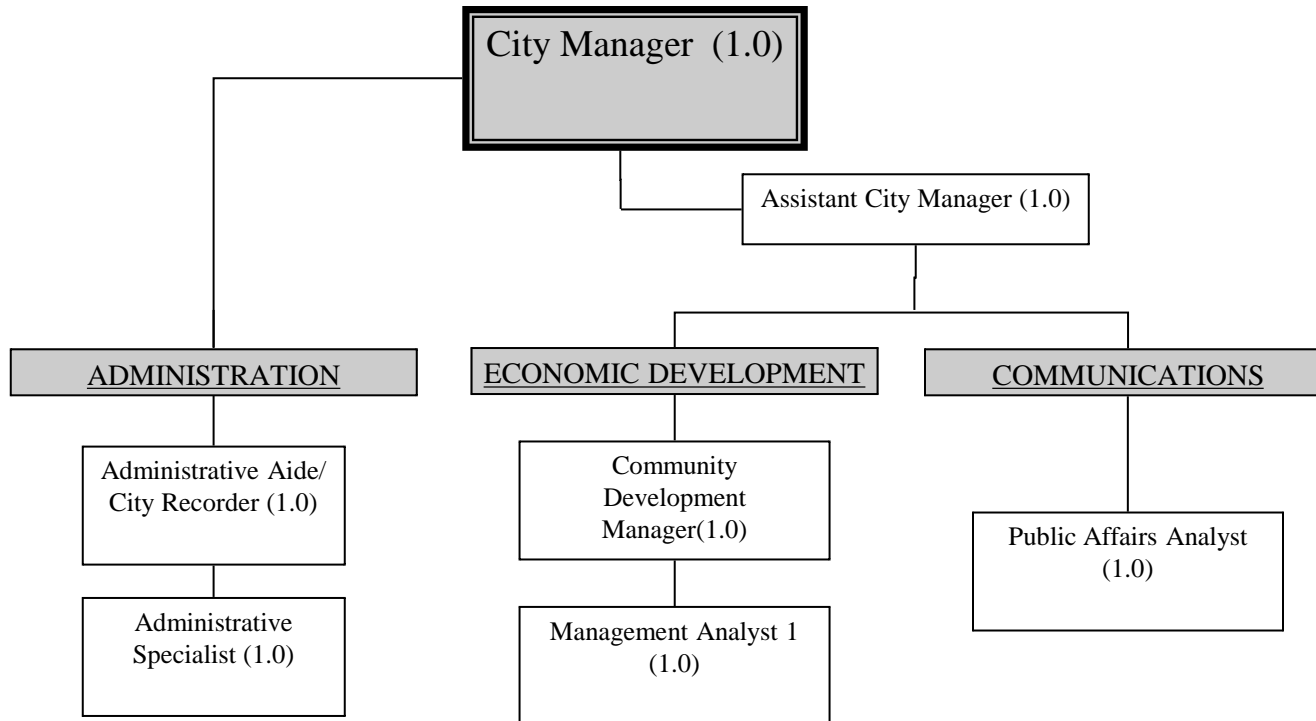
Ward 6  
Joe Pishioneri



# City Manager's Office

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## City Manager's Office Staffing





# City Manager's Office

FY 2022

## Budget Overview & Programs

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	994,973	971,314	1,013,848	1,089,761
6 MATERIALS & SERVICES	696,910	962,133	1,128,218	971,121
<b>Grand Total</b>	<b>\$ 1,691,883</b>	<b>\$ 1,933,447</b>	<b>\$ 2,142,066</b>	<b>\$ 2,060,882</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

FY 2022

## Department Financial Summary by Fund

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	1,425,108	1,555,247	1,552,858	1,531,860
201 Street Fund	-	-	-	56,570
204 Special Revenue Fund	130,267	8,492	148,346	38,230
208 Transient Room Tax Fund	136,508	369,708	440,862	233,162
224 Building Code Fund	-	-	-	21,742
611 Sanitary Sewer Operations Fund	-	-	-	81,550
612 Regional Wastewater Fund	-	-	-	15,777
617 Storm Drainage Operations Fund	-	-	-	81,991
<b>Grand Total</b>	<b>\$ 1,691,883</b>	<b>\$ 1,933,447</b>	<b>\$ 2,142,066</b>	<b>\$ 2,060,882</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.
- Street Fund 201, Building Code Fund 204, Sanitary Sewer Operations Fund 611, Regional Wastewater Fund 612 and Storm Drainage Operations Fund were added to the CMO budget in response to the reporting restructuring of Development and Public Works to the Assistant City Manager.
- Special Revenue Funds when applicable to allow for fundraising of special projects like art installations and special events.

## FY2021 Accomplishments



**Mayor & Council Appointments/Elections** - Completed process to appoint former Councilor Sean VanGordon as Springfield Mayor and welcomed new Ward 1 Councilor Damian Pitts and new Ward 3 Councilor Kori Rodley.

**Business Retention** – Engaged more than 150 existing and prospective employers providing communication and technical assistance and support, with increases in communication efforts due to COVID and wildfire impacts.



**Leadership** - Successful First Full Year of Leadership by City Manager Nancy Newton, Appointment of Assistant City Manager and CMO Office Restructure.

**Community-Wide Pandemic and Wildfire Response** – In partnership with local and state agencies, led Springfield's Executive Team and CMO staff participation.

**Virtual Council Meetings** - Moved council meetings to a virtual format starting in March, 2020.

**Equity Training** - All-staff equity and anti-harassment training.





## FY2022 Initiatives



**Mission, Vision Values Effort/Strategic Plan -** City-wide strategic planning is expected to follow the completion of the Community Visioning Project including assessments and potential investments.

**City-Wide Economic Development and Urban Renewal Projects** – Continued efforts in business retention, expansion and recruitment projects.

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

**Olympic Trials** – Continued support of and participation in the Olympic trials

**City Manager's Art Program** – Planning work will continue for upcoming projects.





## FY2023-2025 Three Year Considerations

**Police Reform** - Review of national police reform initiatives and positive changes for Springfield.

**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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Thank you.

Follow-up Questions

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