

CITY MANAGER'S OFFICE

Nancy Newton, City Manager

cmomail@springfield-or.gov

541.726.3700

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 website maintenance, administration of the City budget and staffing of the Springfield Economic Development Agency.

Additionally the operations of Development and Public Works now report to the Assistant City Manager.

	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	1,585,948	971,121
Grand Total	1,691,883	1,933,447	2,599,796	2,060,882

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

Budget Summary – FY2022

Staffing

The City Manager's Office includes seven FTE across seven positions.

Department Funding

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

- 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 for activities to promote and grow the Glenwood area economy.
- Urban Renewal Fund 230 for activities to promote and grow the Downtown area economy.
- Special Revenue Funds when applicable to allow for fundraising of special projects like art installations and special events.
- 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.

Service Level Changes

Service level changes are anticipated for FY22 as the existing administrative support specialist position is transitioned due to a planned staff retirement.

Accomplishments FY2021

- **Mayor and Council Appointment /Elections** – Completed process to appoint former Councilor VanGordon as Springfield Mayor and welcomed new Ward 1 Councilor.
- **Successful First Full Year of Leadership by City Manager Nancy Newton, Appointment of Assistant City Manager and Office Restructure**
- **Community-Wide Pandemic and Wildfire Response** – In partnership with local and state agencies, led Springfield's Executive Team and City-wide staff participation.
- **Virtual Council Meetings:** Moved council meetings to a virtual format starting in March, 2020.
- **Business Retention** – Increased economic development staff engagement of over 150 existing and prospective employers providing communication and technical assistance and support, with increases in communication efforts due to COVID and wildfire impacts.
- **Boards Commissions Committees** - Revision of structures and recruitment to encourage increased and diverse community participation.
- **Elections** - Coordination and execution of elections for the four seats up for election, including Mayor.

Initiatives FY2022

- **Employee Workplace Safety:** Prepare for a return to the workplace.
- **Community Recovery from Impacts of Coronavirus**
- **Equity Training** - Continue developing and increasing trainings to internally and externally focus and cultivate the Council goal of Fostering an Environment that Values Diversity and Inclusion.
- **ESF Fire Chief Recruitment** - Working in partnership with City of Eugene leadership and ESF staff to develop and implement the process of recruiting and hiring a new fire chief by the beginning of FY 22.
- **Council Accessibility** - Continue to find new and accessible ways for our elected officials to engage with their community.
- **Council Priority Projects** - Continued Council engagement, alignment and guidance of priority projects and potential investments.
- **Mission, Vision, Values Update** – Continued development of the Springfield Community Vision and Branding effort.
- **City Strategic Plan** - City-wide strategic planning is expected to follow the completion of the Community Visioning Project.
- **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.

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- **Transient Room Tax Priority Effort** – Reexamination of transient room tax opportunities and strategies to support future priorities and investments.

Three Year Considerations FY2023-FY2025

- **Council Priority Projects** – Continued direction and refinement on Council priority projects to further inform future investments and strategies within the City Manager's Office programs
- **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
- **Council Security** - The City Manager's Office will be facing challenges and budget needs around providing adequate built Council security measures in the current Council and Jesse Maine Meeting Rooms
- **Community Outreach** - Continue finding new and additional ways to reach all community members

Financial Summary by Fund

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
100 General Fund	1,425,108	1,555,247	1,645,588	1,531,860
201 Street Fund	-	-	-	56,570
204 Special Revenue Fund	130,267	8,492	153,346	38,230
208 Transient Room Tax Fund	136,508	369,708	800,862	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
Grand Total	1,691,883	1,933,447	2,599,796	2,060,882

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Financial Summary by Program

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
1001 Legislative Support	30,399	34,152	-	-
1002 External Public Communication	86,733	76,118	229,535	219,691
1003 Community Event Coordination & Promotions	128,634	138,437	-	-
1004 Outside Agency Contracts	287,293	375,642	433,955	413,448
1005 Economic Development	144,560	256,197	711,611	256,019
1006 Economic Development Agency Funding	159,366	20,591	-	-
1008 Enterprise Zone	27,687	30,060	-	-
1009 Transient Room Tax Management	54,385	61,331	129,998	132,348
1013 Intergovernmental and Legislative Management	81,370	36,444	161,222	130,069
1056 Regional Wastewater Administration	-	-	-	6,289
7000 Department Administration	167,553	194,583	179,367	410,299
7001 Mayor & Council	113,635	371,952	453,199	181,507
7004 Intergovernmental Relations Management	64,915	74,336	-	-
7005 City-Wide Management & Oversight	270,458	207,424	300,909	311,212
7006 City-Wide Employee Communication	51,222	50,975	-	-
7007 Organizational Development	23,674	5,204	-	-
Grand Total	1,691,883	1,933,447	2,599,796	2,060,882

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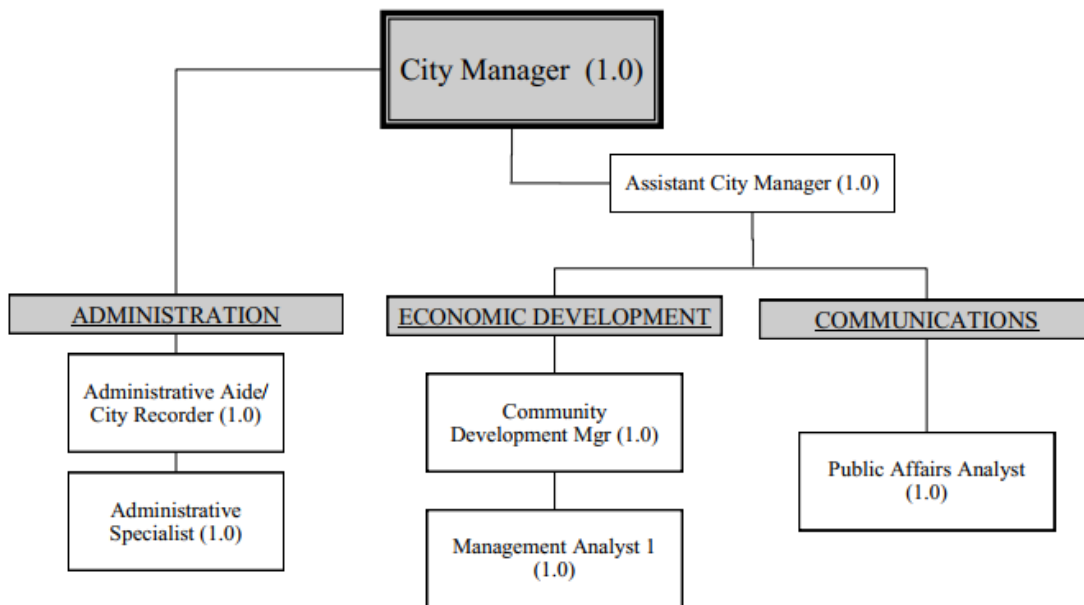
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Organizational Structure

City Manager's Office



Summary of Full-Time Equivalent by Position

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Admin Aide/City Recorder	1.00	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00	1.00
Assistant City Manager	--	--	--	1.00
City Manager	1.00	1.00	1.00	1.00
Community Development Mgr.	1.00	1.00	1.00	1.00
Legislative & Public Affairs Manager	1.00	1.00	1.00	--
Management Analyst	1.00	1.00	1.00	1.00
Public Affairs Analyst	1.00	1.00	1.00	1.00
Grand Total	7.00	7.00	7.00	7.00

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Summary of Full-Time Equivalent by Fund

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
100 General Fund	6.55	6.55	6.55	6.05
201 Street Fund	0.00	0.00	0.00	0.10
208 Transient Room Tax Fund	0.45	0.45	0.45	0.45
224 Building Code Fund	0.00	0.00	0.00	0.05
611 Sanitary Sewer Operations	0.00	0.00	0.00	0.16
612 Regional Wastewater Fund	0.00	0.00	0.00	0.03
617 Storm Drainage Operations	0.00	0.00	0.00	0.16
Grand Total	7.00	7.00	7.00	7.00

Summary of Full-Time Equivalent by Program

	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
1002 External Public Communication	0.39	0.39	0.88	0.78
1003 Community Event Coordination & Promotions	0.49	0.49	0.00	0.00
1004 Outside Agency Contracts	0.15	0.35	0.35	0.35
1005 Economic Development	1.22	1.22	1.45	1.45
1006 Economic Development Agency Funding	0.20	0.00	0.00	0.00
1008 Enterprise Zone	0.23	0.23	0.00	0.00
1009 Transient Room Tax Management	0.35	0.35	0.35	0.35
1013 Intergovernmental and Legislative Management	0.68	0.68	0.68	0.30
1056 Regional Wastewater Administration	0.00	0.00	0.00	0.03
7000 Department Administration	1.05	1.05	1.05	1.52
7001 Mayor & Council	0.85	0.85	0.85	0.85
7005 City-Wide Management & Oversight	1.40	1.40	1.40	1.37
Grand Total	7.00	7.00	7.00	7.00