

AGENDA

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



City Manager's Office

FY 2023

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

Attachment 5



Ward 2
Steve Moe
Council President



Ward 3
Kori Rodley



Ward 4
Leonard Stoehr

CMO Presentation



Ward 5
Marilee Woodrow



Ward 6
Joe Pishioneri

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City Manager's Office

FY 2023

Budget Overview & Programs

	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
5 PERSONNEL SERVICES	971,314	1,024,745	1,152,761	1,441,518
6 MATERIALS & SERVICES	962,133	877,415	1,141,925	983,854
Grand Total	\$ 1,933,447	\$ 1,902,160	\$ 2,294,686	\$ 2,425,372

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 2023

Department Financial Summary by Fund

	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
100 General Fund	1,555,247	1,473,740	1,677,653	1,599,228
201 Street Fund	-	-	56,570	57,912
204 Special Revenue Fund	8,492	64,240	126,241	273,934
208 Transient Room Tax Fund	369,708	364,180	233,162	239,712
224 Building Code Fund	-	-	21,742	22,647
611 Sanitary Sewer Fund	-	-	81,550	81,907
612 Regional Wastewater Fund	-	-	15,777	17,222
617 Storm Drainage Fund	-	-	81,991	82,228
618 Booth-Kelly Fund	-	-	-	50,583
Grand Total	\$ 1,933,447	\$ 1,902,160	\$ 2,294,686	\$ 2,425,372

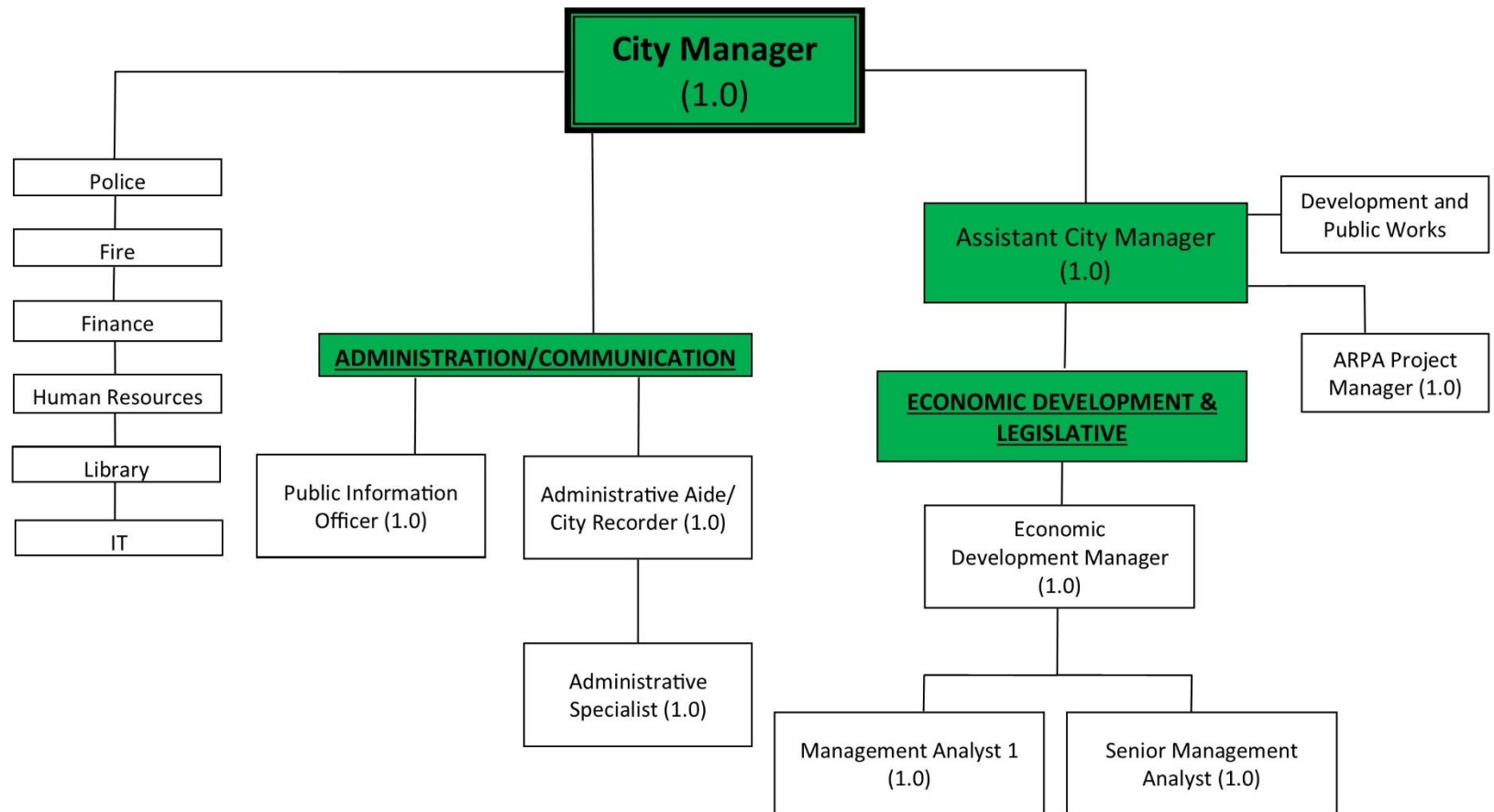
- General Fund 100 in areas of general oversight and city-wide services.
- Transient Room Tax 208 Fund to support those programs and staffing needs to support investments in tourism industry growth initiatives.
- Urban Renewal Fund 229 (Glenwood) and Fund 230 (Downtown) for activities to promote and revitalize the urban renewal areas.
- Street Fund 201, Building Code Fund 224, Sanitary Sewer Operations Fund 611, Regional Wastewater Fund 612 and Storm Drainage Operations Fund 617 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.



City Manager's Office

FY 2022

9 FTE
FY2023





City Manager's Office

FY 2023

FY2022 Accomplishments



Hybrid meetings – Allowing for better transparency and the ability for community members to participate in meetings, CMO is facilitating City Council meetings in a mixed hybrid setting with councilors, staff, and citizens attending virtually and in person.

Oregon 2022 session – Legislative Staff completed the process with Department of Administrative Services to receive \$2 million in APRA Funds from Rep. John Lively for four city-identified priorities, secured an additional \$1,250,000 tracked more than 50 bills during the 2022 “short” legislative session.



Property Management– Created policy and procedures centralizing the City property management process, to better serve our customers while providing increased transparency.

DEI work in the City – The City Manager was appointed co-Chair of the Equity and Community Consortium (ECC). Both the City Manager and Assistant City Manager actively participate in the City’s internal Diversity Committee. The City also joined the Government Alliance on Race and Equity (GARE), which has provided useful training and resources for City administration.

Glenwood Development – Assisted SEDA Board in selecting a development team for the Glenwood Riverfront project through a competitive Request for Qualifications process.



FY2023 Initiatives



Council and City Hall Security Upgrades- The management of security upgrades for the Council Chambers and City Hall is a high priority initiative for CMO. ARPA funds have been allocated for this work and initial design discussions have begun

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.

Glenwood and Downtown Urban Renewal Projects
While also appearing in the SEDA budget, staff from CMO will continue to facilitate redevelopment projects along the Glenwood Riverfront and the Downtown Blue McKenzie Project.

FY2023 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.

Eugene-Springfield Fire Governance Phase 1 and 2 – CMO will lead Springfield's continued work on the next phases of the ESF Fire Governance review.

Customer Service Request Tracking – CMO is working to implement a software solution allowing better tracking of council and community members requests, from initial call or email to final completion.

Future Year Considerations

Structural Budget Deficit – Work continues on a focused plan to address the structural budget deficit in the City's general fund. Measures 47 and 50, enacted the late 1990's capped annual growth in total assessed value to 3 percent and required a 10 percent rollback of assessments for residential property.

Future workforce – Develop a strategy to identify where our organization may lack resources (skills, etc.) and making the necessary improvements to attract, hire (and retain) the workforce of the future.

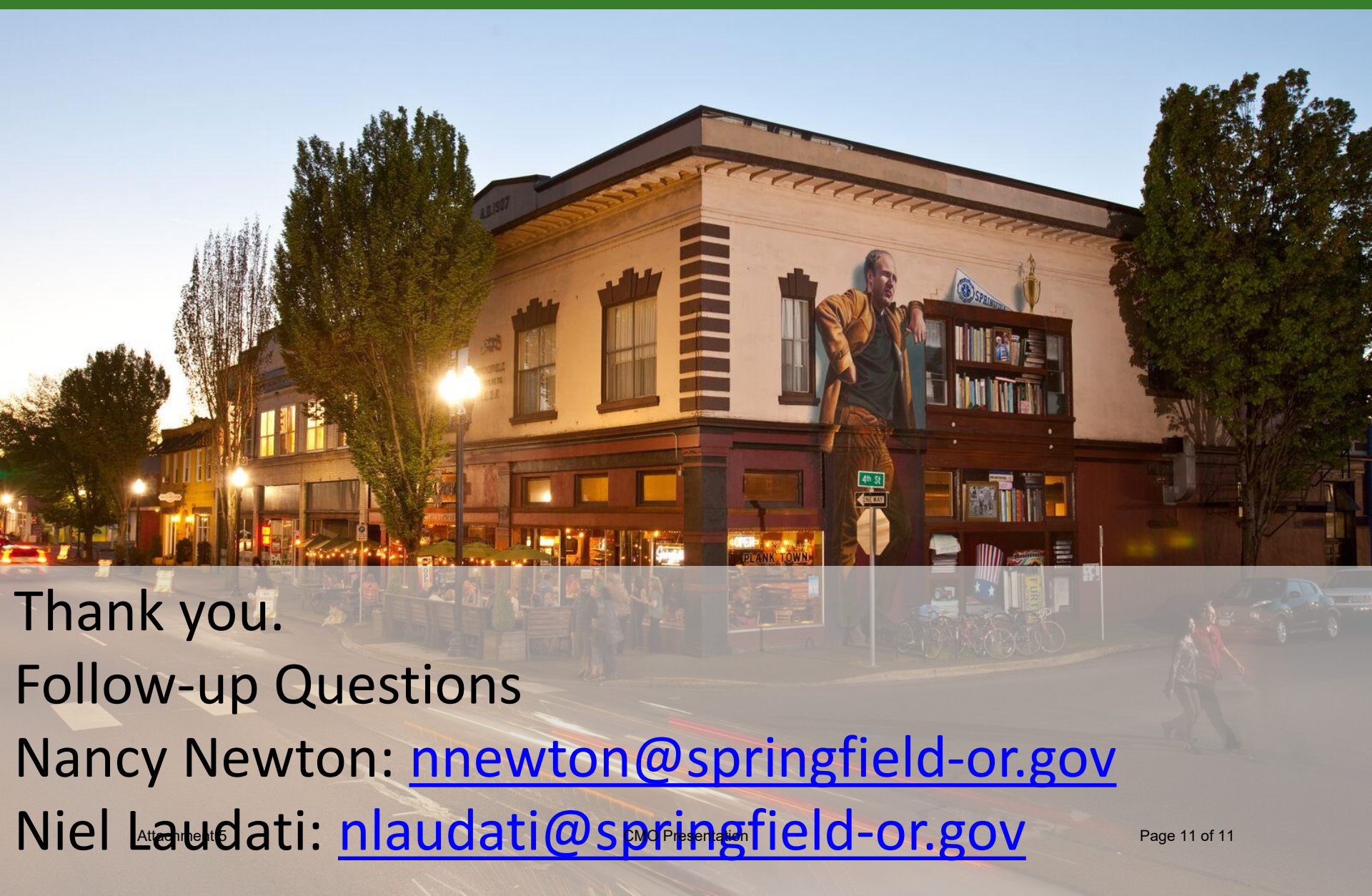


Future Year Considerations

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

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. Staff have compiled all projects together and identified costs but due to challenges in revenue streams from the constrained property tax and gas tax potential funding sources are limited.





Thank you.

Follow-up Questions

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