

CITY MANAGER'S OFFICE

Nancy Newton, City Manager

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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 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.

	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

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

Budget Summary – FY2023

Staffing

The City Manager's Office includes nine FTE across nine positions. This is a two FTE increase representing the new Legislative and Economic Development Analyst, which will handle the State and Federal Legislative session, CMO budget, contracts and procurement, data analysis and economic development work. It also includes a limited duration ARPA project manager, tasked with management of specific ARPA funded projects.

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 such as 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 FY23 as a new Management Analyst has been added with a focus on State and Federal Legislative coordination, economic development efforts, data analysis, budget preparation, and a host of duties intended to create community benefit.

Accomplishments FY2022

- **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 Short 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 for unhoused related issues; tracked more than 50 bills during the 2022 “short” legislative session, advocating on issues of importance to the city, including a bill that would have negatively impacted the definition of substantial completion in residential developments.
- **American Rescue Plan Act** - Facilitated requests and coordination of one-time ARPA funding through the State Legislature.
- **Police Department Improvements** – Permanent appointment of Interim Police Chief to continue the positive changes in the department. Approved a new data analyst position to administer use of force reduction to identify areas for improvement. Invested in IA Pro software that will track use of force, training and citizen complaints.
- **Glenwood Development** – Assisted SEDA Board in selecting a development team for the Glenwood Riverfront project through a competitive Request for Qualifications process.
- **Eugene-Springfield Fire Governance Review** – Working in partnership with the City of Eugene, Springfield developed and finalized the inter-governmental agreement with Lane Council of Government to facilitate a broad, neutral evaluation of governance options for ESF. Phase 1 of the project is now underway.
- **Property management & city property** – Created policy and procedures centralizing the City property management process, to better serve our customers while providing increased transparency.
- **Boards Commissions Committees** – The structure of recruitment for the city’s numerous boards and commissions was revised to encourage increased and more diverse community participation.
- **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 has made positive gains in recruiting under represented groups to improve the diversity of our workforce. The City also joined the Government Alliance on Race and Equity (GARE), which has provided useful training and resources for City administration.

- **State of the City** - The State of the City Address was translated into Spanish and held virtually, increasing the overall reach of the Address with nearly 500 views and counting.
- **CMO Reorganization** – To better meet the needs of our ever-changing community and organization, we have reorganized the City Manager's Office to focus our teams on Economic Development, Legislative Services and Community Outreach.

Initiatives FY2023

- **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.
- **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.
- **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.
- **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. Initiatives include participation in the ECC, GARE and Oregon Humanities.
- **Mission, Vision, Values Update** – Complete the Mission, Vision, and Values work for our organization.
- **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.
- **City Manager's Art Program** – Following a pause due to COVID-19, restarting the popular City Manager's Art Program will bring new art and positive events to downtown and other areas of Springfield. A Welcome to Springfield Mural is the next project on the schedule.
- **City Website Implementation** – Supporting IT in moving forward with an update of the City's website.

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 opportunities.
- **City Strategic Plan** - City-wide strategic planning is expected to follow the completion of the Community Visioning Project.
- **Community Outreach** - Continue finding new and additional ways to reach all community members.
- **Glenwood and Downtown Urban Renewal Districts** – Springfield has two Urban Renewal District areas, which exist to provide financial tools and framework for incentivizing and driving taxable redevelopment in Glenwood (2005) and Downtown (2008). Staff uses financial tools for incentivizing and driving taxable redevelopment. We will need to be flexible as we address continuing changes and needs within the districts.
- **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. Unlike many other states' limits, the Oregon limits do not reset when a property is sold but instead are permanently attached to the property, which creates large disparities over time between existing and newly built property.

- **Future workforce** – It will be important to continue partnering with departments to coordinate recruitment, retention and succession planning. 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.
- **Fill Additional Staffing Needs** – The work required of the City has been steadily increasing as the City continues to grow. Many departments are still minimally staffed, while other others like Diversity, Equity, and Inclusion, have no dedicated staff to them still.
- **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.

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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
612 Regional Wastewater Fund	-	-	15,777	17,222
618 Booth-Kelly Fund	-	-	-	50,583
617 Storm Drainage Fund	-	-	81,991	82,228
611 Sanitary Sewer Fund	-	-	81,550	81,907
Grand Total	\$ 1,933,447	\$ 1,902,160	\$ 2,294,686	\$ 2,425,372

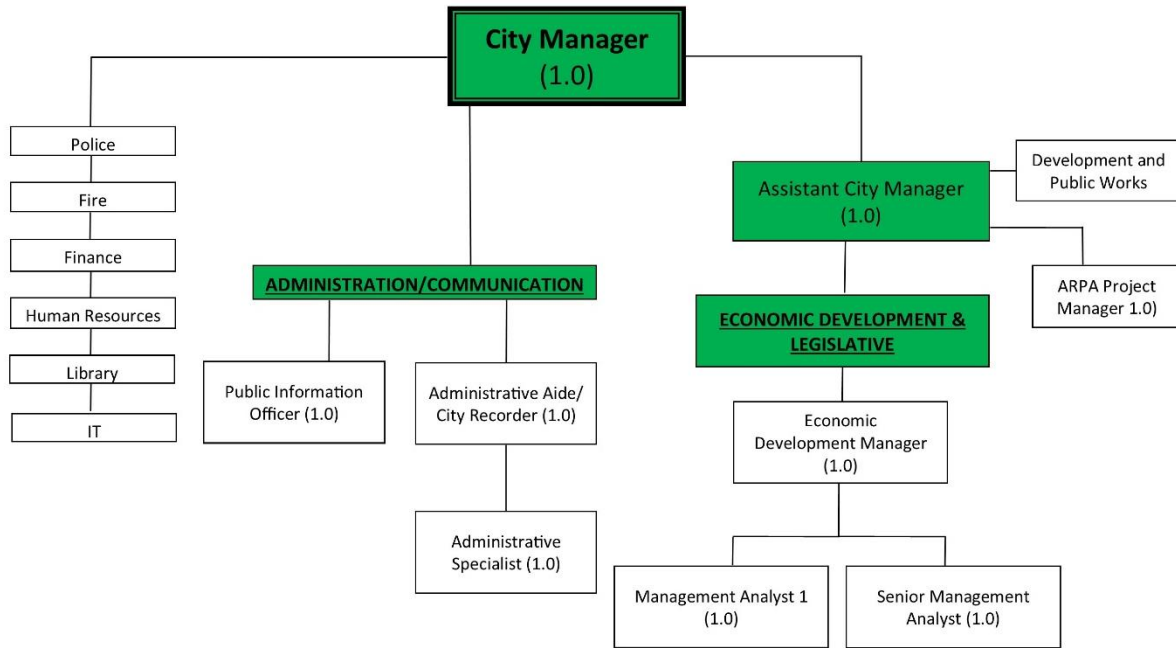
Financial Summary by Program

		FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
Active Programs	1002 External Public Communication	76,118	102,477	219,691	225,268
	1004 Outside Agency Contracts	375,642	326,409	413,448	415,489
	1005 Economic Development	256,197	218,852	303,030	294,138
	1009 Transient Room Tax Management	61,331	64,577	132,348	137,340
	1013 Intergovernmental and Legislative Mgmt	36,444	43,886	130,069	134,944
	1056 Regional Wastewater Administration	-	-	6,289	7,734
	7000 Department Administration	194,583	162,307	508,299	645,102
	7001 Mayor & Council	371,952	372,554	265,300	198,854
	7005 City-Wide Management & Oversight	207,424	198,855	316,212	315,920
	7902 Booth Kelly	-	-	-	50,583
Active Programs Total	1,579,692	1,489,917	2,294,686	2,425,372	
Inactive Programs	1001 Legislative Support	34,152	35,583	-	-
	1003 Community Event Coordination & Prom.	138,437	60,418	-	-
	1006 Economic Development Agency Funding	20,591	21,297	-	-
	1007 Urban Renewal Management	-	833	-	-
	1008 Enterprise Zone	30,060	25,667	-	-
	1021 Emergency Management	-	111,998	-	-
	7004 Intergovernmental Relations Management	74,336	78,037	-	-
	7006 City-Wide Employee Communication	50,975	53,415	-	-
7007 Organizational Development	5,204	24,994	-	-	
Inactive Programs Total	353,756	412,243	-	-	
Grand Total	\$ 1,933,447	\$ 1,902,160	\$ 2,294,686	\$ 2,425,372	

Organizational Structure

City Manager's Office

9 FTE
FY2023



Summary of Full-Time Equivalent by Position

	FY20	FY21	FY22	FY23
	FTE	FTE	FTE	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	1.00
City Manager	1.00	1.00	1.00	1.00
Community Development Manager	1.00	1.00	1.00	1.00
Legislative & Public Affairs Manager	1.00	1.00	-	-
Legislative and Eco. Dev. Analyst	-	-	-	1.00
Management Analyst	1.00	1.00	1.00	1.00
Project Manager (ARPA)	-	-	-	1.00
Public Affairs Analyst	1.00	1.00	1.00	1.00
Grand Total	7.00	7.00	7.00	9.00

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Summary of Full-Time Equivalent by Fund

	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
100 General Fund	6.55	6.55	6.05	6.25
201 Street Fund	-	-	0.10	0.10
208 Transient Room Tax Fund	0.45	0.45	0.45	0.45
224 Building Code Fund	-	-	0.05	0.05
612 Regional Wastewater Fund	-	-	0.03	0.03
618 Booth-Kelly Fund	-	-	-	0.40
204 Special Revenue Fund	-	-	-	1.40
611 Sanitary Sewer Fund	-	-	0.16	0.16
617 Storm Drainage Fund	-	-	0.16	0.16
Grand Total	7.00	7.00	7.00	9.00

Summary of Full-Time Equivalent by Program

		FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Active Programs	1002 External Public Communication	0.39	0.88	0.78	0.78
	1004 Outside Agency Contracts	0.35	0.35	0.35	0.35
	1005 Economic Development	1.22	1.45	1.45	1.65
	1009 Transient Room Tax Management	0.35	0.35	0.35	0.35
	1013 Intergovernmental and Legislative Mgmt	0.68	0.68	0.30	0.30
	1056 Regional Wastewater Administration	-	-	0.03	0.03
	7000 Department Administration	1.05	1.05	1.52	2.92
	7001 Mayor & Council	0.85	0.85	0.85	0.85
	7005 City-Wide Management & Oversight	1.40	1.40	1.37	1.37
	7902 Booth Kelly	-	-	-	0.40
Active Programs Total		6.28	7.00	7.00	9.00
Inactive Programs	1003 Community Event Coordination & Prom.	0.49	-	-	-
	1008 Enterprise Zone	0.23	-	-	-
Inactive Programs Total		0.72	-	-	-
Grand Total		7.00	7.00	7.00	9.00

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Performance Measures

Measure	FY22 Target	FY22 Est. Actual	FY23 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.	100%	75%	100%
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. Move to			
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.			