

## AGENDA

- Overview of City Manager's Office
- Mayor and City Council
- Department Funding
- FY2023 Accomplishments
- FY2024 Initiatives
- Future Year Considerations

# City Manager's Office

FY 2024

## 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

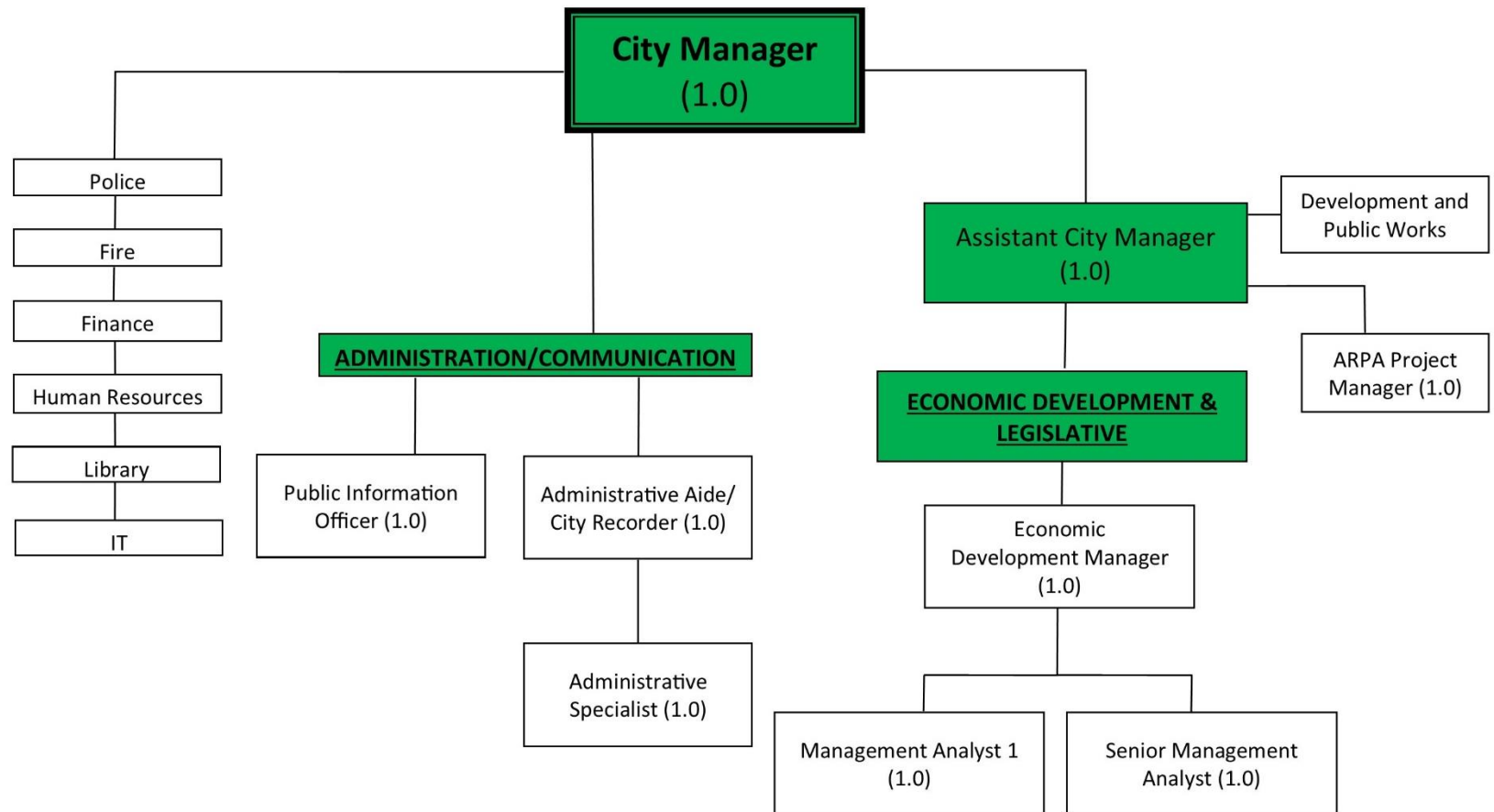




# City Manager's Office

FY 2024

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# City Manager's Office

FY 2024

## Budget Overview & Programs

	FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
5 PERSONNEL SERVICES	1,024,745	1,086,099	1,441,518	1,470,247
6 MATERIALS & SERVICES	877,415	767,623	1,098,623	4,335,283
7 CAPITAL OUTLAY	-	0	0	200,000
<b>Grand Total</b>	<b>\$ 1,902,160</b>	<b>1,853,722</b>	<b>2,540,141</b>	<b>6,005,530</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 2024

## Department Financial Summary by Fund

	FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
100 General Fund	1,473,740	1,419,279	1,680,521	1,665,389
201 Street Fund	-	37,925	57,912	55,784
204 Special Revenue Fund	64,240	70,458	304,910	3,583,770
208 Transient Room Tax Fund	364,180	202,330	242,212	235,194
224 Building Code Fund	-	11,614	22,647	23,185
612 Regional Wastewater Fund	-	10,237	17,223	17,649
618 Booth-Kelly Fund	-	-	50,583	257,038
617 Storm Drainage Fund	-	51,234	82,228	83,921
611 Sanitary Sewer Fund	-	50,645	81,907	83,600
<b>Grand Total</b>	<b>\$ 1,902,160</b>	<b>\$ 1,853,722</b>	<b>\$ 2,540,141</b>	<b>\$ 6,005,530</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 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 2024

## FY2023 Accomplishments

**American Rescue Plan Act** – Managed, developed and implemented design, contracting and planning of projects approved by the council under ARPA. Those include:

- City Hall Camera Security planning and procurement.
- Council Chambers and Municipal Courts security design and construction preparation.
- Library updates and City Manager's Office relocation design construction preparation.
- Justice Center Roof analysis and bidding.

**State of the City** - The State of the City Address offered as a hybrid experience this year, with the in-person event streamed and recorded. The event had over 500 viewers and was translated into Spanish.

**City Manager's Office Art Program** – The new two-story *Welcome to Springfield, Oregon* mural was designed and installed on the Fry and Rankin Building in June, 2022. This served as the main welcome for visitors as part of the World Track and Field Championships.

**DEI work in the City** – The City Manager was appointed co-Chair of the Equity and Community Consortium (ECC). The City has made positive gains in recruiting underrepresented groups to improve the diversity of our workforce.

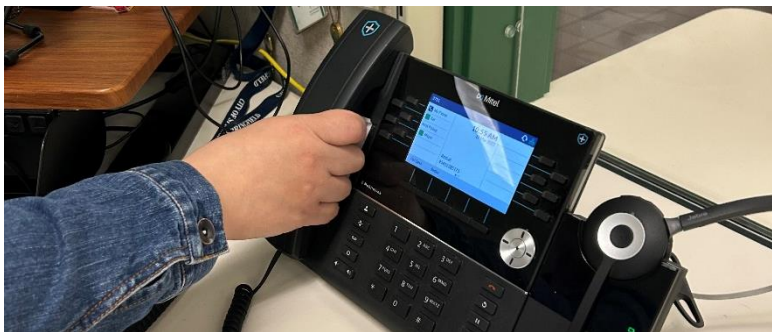
Attachment 5

CMO Presentation



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## FY2024 Initiatives



- **City Strategic Plan** – City-wide strategic/business plan to be developed to clarify our organizational mission, establish goals and objectives and provide a tool to help us effectively communicate with our employees and community.
- **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.
- **Eugene-Springfield Fire Governance Final Phase** – CMO will lead Springfield's continued work on the next phases of the ESF Fire Governance review with a final outcome planned for 2023/2024.



## Future Year Considerations

- **Urban Renewal Districts** –Springfield has two existing Urban Renewal District areas- one in Downtown and one in Glenwood, established in 2005 and 2008 respectively. The City and Springfield Economic Development Agency are beginning to research a third district's viability considering the need for continued leverage for new construction, the community's housing goals, and the positive future property tax implications.
- **Long-Term Budget Strategies** – In coordination with the City's Finance Department, working with the Portland State University Center for Public Service to develop strategies to address the structural imbalance in the General Fund. Staff and consultants will bring options for new revenue and expense reductions to the Council for consideration.
- **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.







Thank you.

Follow-up Questions

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