

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 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.

	FY21	FY22	FY23	FY24
	Actuals	Actuals	Amended	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
Grand Total	\$ 1,902,160	1,853,722	2,540,141	6,005,530

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

Budget Summary – FY2024

Staffing

The City Manager’s Office includes nine (9) FTE, including one limited duration position managing the ARPA Projects. The City Manager’s Office hired an Economic Development Manager after having the position open for the first half of FY23.

Department Funding

Funding within the City Manager’s Office is supported through multiple funds including:

- General Fund 100 in areas of general oversight and city-wide services.
- Transient Room Tax Fund 208 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.

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- 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

In the second half of FY23, the City Manager's Office became fully staffed with all 9 FTE positions filled.

Accomplishments FY2023

- **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: Contractor chosen to supply and install system at City Hall.
 - Council Chambers and Municipal Courts security project architect hired.
 - Library and City Manager's Office project architect chosen.
 - Justice Center Roof analysis and design contracted.
- **Oregon Long session** – City staff tracked hundreds of bills during the Oregon Long Session focusing on housing, economic development, climate change, public health and safety, and industrial development. The final budgetary impacts of these bills will not be felt until session ends in late June.
- **Eugene-Springfield Fire Governance Review** – In partnership with the City of Eugene, Springfield facilitated continued conversations and meetings regarding Fire Governance in Springfield and Eugene. This work is ongoing and will continue into FY24.
- **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 underrepresented groups to improve the diversity of our workforce.
- **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.
- **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.

Initiatives FY2024

- **American Rescue Plan Act Construction**- ARPA approved projects are managed through the City Manager's Office. Construction on the following City Council approved ARPA projects is scheduled to be complete:
 - Council Chambers Upgrades/Security, Municipal Court Security Upgrades, Library and City Manager's office relocation, Legacy streetlight project, Museum elevator upgrade, City Hall Security Camera System, Justice Center roof replacement.
- **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.
- **Outreach and Communication** – CMO will continue to increase communication and outreach and proactively monitor issues facing the community.

Future Year Considerations

- **Urban Renewal Districts** – Urban Renewal is an essential resource to reinvestment in areas of the community ripe for redevelopment. Springfield has two existing Urban Renewal District areas- one in Downtown and one in Glenwood, established in 2005 and 2008 respectively. These two areas are at different stages of realizing their potential. The Blue McKenzie project will break ground downtown in summer 2023, and the Glenwood Riverfront Master Planning efforts beginning in winter 2023 will tee up the area for future vertical construction. 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, work 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.
- **Mission, Vision, Values Update** – As part of completing a strategic plan, the Mission, Vision, Values update will be revisited and prepared to move forward during the next fiscal year.
- **Future workforce** – Continuation of focusing on our future workforce will be a portion of the work which will happen as part of our Strategic plan.
- **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 revenue constraints potential funding sources are limited.

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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
Grand Total	\$ 1,902,160	\$ 1,853,722	\$ 2,540,141	\$ 6,005,530

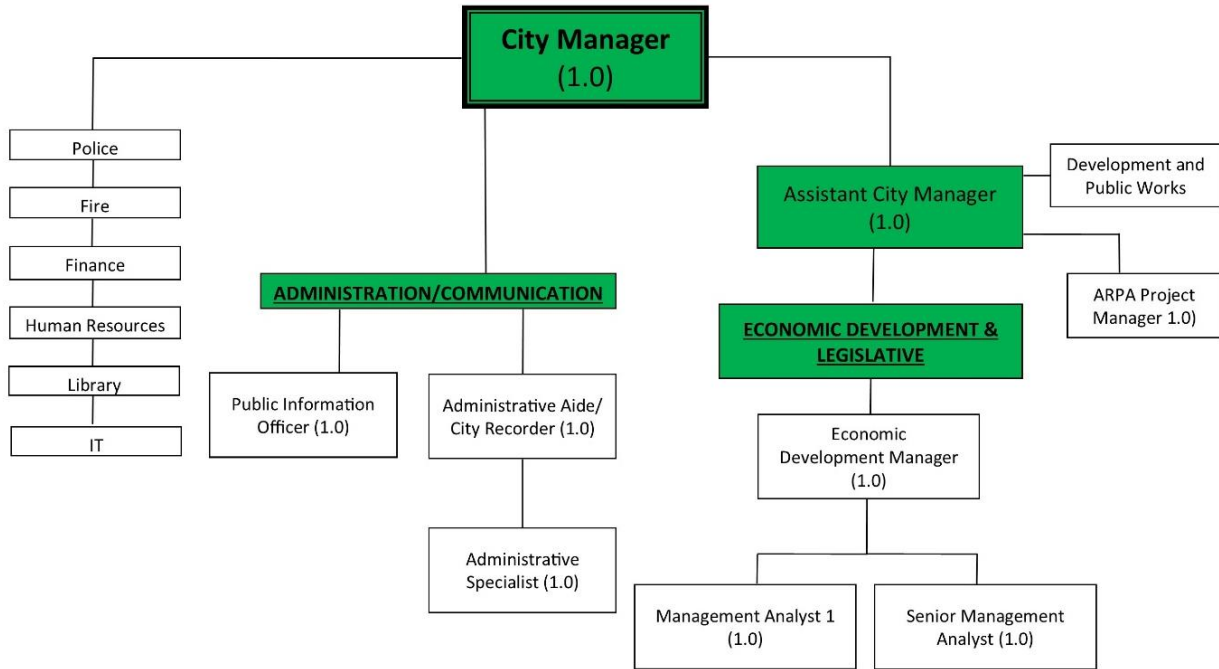
Financial Summary by Program

		FY21 Actuals	FY22 Actuals	FY23 Amended	FY24 Proposed
Active Programs	1002 External Public Communication	102,477	127,410	225,268	295,851
	1004 Outside Agency Contracts	326,409	390,551	415,489	456,355
	1005 Economic Development	218,852	170,267	294,138	295,488
	1009 Transient Room Tax Management	64,577	119,193	137,340	129,547
	1013 Intergovernmental and Legislative Management	43,886	162,854	134,944	138,346
	1056 Regional Wastewater Administration	-	6,552	7,735	8,161
	7000 Department Administration	162,307	408,648	668,358	3,907,683
	7001 Mayor & Council	372,554	177,947	283,647	194,910
	7003 Council, Board & Commission Meeting Support	-	-	-	500
	7005 City-Wide Management & Oversight	198,855	223,942	322,640	321,651
	7902 Booth Kelly	-	-	50,583	257,038
Active Programs Total		1,489,917	1,787,364	2,540,141	6,005,530
Inactive Programs	1001 Legislative Support	35,583	(18,942)	-	-
	1003 Community Event Coordination & Promotions	60,418	15,638	-	-
	1006 Economic Development Agency Funding	21,297	16,994	-	-
	1007 Urban Renewal Management	833	6,205	-	-
	1008 Enterprise Zone	25,667	19,621	-	-
	1021 Emergency Management	111,998	9	-	-
	7004 Intergovernmental Relations Management	78,037	(41,224)	-	-
	7006 City-Wide Employee Communication	53,415	38,640	-	-
	7007 Organizational Development	24,994	29,376	-	-
	7050 Organizational Development	-	40	-	-
Inactive Programs Total		412,243	66,358	-	-
Grand Total		\$ 1,902,160	\$ 1,853,722	\$ 2,540,141	\$ 6,005,530

Organizational Structure

City Manager's Office

9 FTE
FY2023



Summary of Full-Time Equivalent by Position

	FY21	FY22	FY23	FY24
	FTE	FTE	FTE	FTE
Admin Aide/City Recorder	1.00	1.00	1.00	1.00
Administrative Specialist II	1.00	1.00	1.00	1.00
Assistant City Manager	-	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00
Economic Development Mgr.	1.00	1.00	1.00	1.00
Legislative and Public Affairs Analyst	-	-	1.00	1.00
Legislative and Public Affairs Manager	1.00	-	-	-
Management Analyst	1.00	1.00	1.00	1.00
Project Manager (ARPA)	-	-	1.00	1.00
Public Affairs Analyst	1.00	1.00	1.00	1.00
Grand Total	7.00	7.00	9.00	9.00

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Summary of Full-Time Equivalent by Fund

	FY21	FY22	FY23	FY24
	FTE	FTE	FTE	FTE
100 General Fund	6.55	6.05	6.25	6.25
201 Street Fund	-	0.10	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	0.05
612 Regional Wastewater Fund	-	0.03	0.03	0.03
618 Booth-Kelly Fund	-	-	0.40	0.40
204 Special Revenue Fund	-	-	1.40	1.40
611 Sanitary Sewer Fund	-	0.16	0.16	0.16
617 Storm Drainage Fund	-	0.16	0.16	0.16
Grand Total	7.00	7.00	9.00	9.00

Summary of Full-Time Equivalent by Program

		FY21	FY22	FY23	FY24
		FTE	FTE	FTE	FTE
Active Programs	1002 External Public Communication	0.88	0.78	0.78	0.78
	1004 Outside Agency Contracts	0.35	0.35	0.35	0.35
	1005 Economic Development	1.45	1.45	1.65	1.65
	1009 Transient Room Tax Management	0.35	0.35	0.35	0.35
	1013 Intergovernmental and Legislative Management	0.68	0.30	0.30	0.30
	1056 Regional Wastewater Administration	-	0.03	0.03	0.03
	7000 Department Administration	1.05	1.52	2.92	2.92
	7001 Mayor & Council	0.85	0.85	0.85	0.85
	7005 City-Wide Management & Oversight	1.40	1.37	1.37	1.37
	7902 Booth Kelly	-	-	0.40	0.40
Active Programs Total		7.00	7.00	9.00	9.00
Grand Total		7.00	7.00	9.00	9.00

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Performance Measures

Measure	FY23 Target	FY23 Est. Actual	FY24 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.			
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.			