

CITY MANAGEMENT

CITY MANAGEMENT (1101)

OVERALL GOAL

Serve as the chief administrative officer of the City by providing and coordinating the work plans of all City departments in conformance with Council policies, goals, objectives and community vision; implement administrative processes which facilitate the effective and efficient provision of City services; inform and advise the Council about changes in service levels and delivery mechanisms; analyze policy issues pertaining to organizational goals and objectives; develop and present the biennial budget document to the Council and Budget Committee; provide staff support to the Mayor and City Council; maintain inter-governmental relationships; respond to citizen inquiries and concerns; communicate positive information about the City to the public.

KEY OBJECTIVES

- Provide information and analysis to the City Council to enable the Council to accomplish its goals, objectives and community vision.
- Provide proactive policy management and city department direction by establishing goals and objectives corresponding with Council policies, goals, objectives and community vision.
- Provide leadership in support of staff mission: Continuous Improvement – Customer Service.
- Develop performance indicators; gather feedback from customers; and train for continuous improvement in the City Manager's Office in support of staff goals.
- Evaluate performance of City department heads and services provided by City departments.
- Maintain effective communication with other governmental agencies whose programs affect, or are affected by, the City.
- Seek state and federal support for proposals which further Medford's interests.
- Assure community satisfaction with City services/programs/projects.
- Promote public information efforts and activities.
- Provide staff support for boards and commission.

- ✓ Directed departments to seek out & implement sustainable reductions in energy usage.
- ✓ Initiated & distributed Emergency Preparedness booklets for all City employees & held meetings to explain the purpose of these booklets.

KEY PERFORMANCE MEASURES

City Council

- Present status report of City Council goals, objectives and community vision.
- Prepare and participate in 52 + regular Council meetings and study sessions.
- Participate in weekly meetings with Council leadership to monitor agenda management and ensure goals and objectives are met to provide information on issues arising.
- Meet weekly with individual members of the Council and Council Committees to provide information about City services/programs/projects.
- Coordinate appointments, meetings and special functions for the Mayor and Council.
- Coordinate board and commission recruitment and appointment process.
- Coordinate General Fund and CDBG grants applications and review process.
- Coordinate with 12 special event groups for in-kind funding and services.

Administration

- Meet quarterly with 11 Department Heads to review department services/ programs/projects.

Intergovernmental Agencies and Other Organizations

- Attend 125+ meetings with management groups, other government agencies and organizations for the purpose of networking and securing support of City programs and projects.
- Secure state and/or federal funding for City projects.

Communication

- Respond to follow up items from Neighborhood Walk surveys.
- Maintain a 76 percent or higher overall satisfaction approval rate of Medford city government quality compared to other cities.
- Maintain 86 percent or higher satisfaction rate from Neighborhood Walk survey respondents regarding being informed about City services/programs/projects.
- Publish and mail the quarterly City of Medford Newsletter to 26,000 households.
- Participate in bimonthly Medford Forum productions.

CAPITAL OUTLAY - FY 2010

None.

CAPITAL OUTLAY - FY 2011

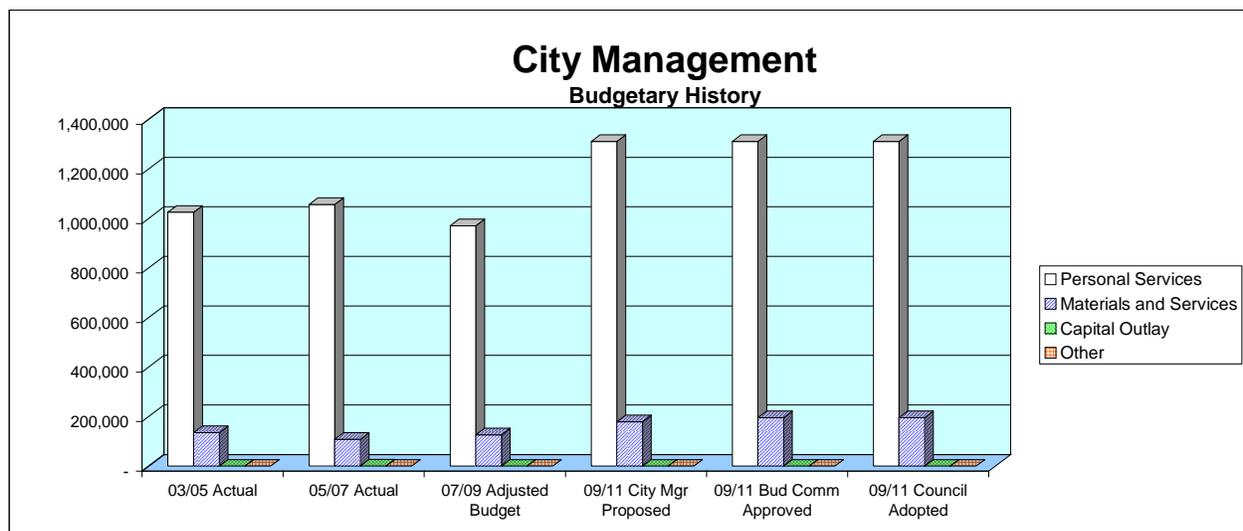
None.



City Management

City Management (1101)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	1,025,075	1,056,042	970,010	1,310,990	1,310,990	1,310,990
Materials and Services	135,253	108,176	126,680	179,390	196,070	196,070
Capital Outlay	-	621	-	-	-	-
Other	-	-	-	-	-	-
Total	1,160,328	1,164,839	1,096,690	1,490,380	1,507,060	1,507,060



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
101 City Manager	1.00	1.00	1.00	1.00	1.00
102 Deputy City Manager	1.00	1.00	0.50	0.50	0.50
105 Assistant to the City Manager II	0.75	0.50	0.50	0.50	0.50
240 Executive Support Specialist	1.00	1.00	1.00	1.00	1.00
250 Office Administrator	1.00	1.00	1.00	1.00	1.00
261 Grants Specialist	-	-	-	1.00	1.00
264 Administrative Support Technician	1.00	-	-	-	-
309 Clerical Support Technician	-	-	-	0.20	0.20
TOTAL FULL-TIME POSITIONS	5.75	4.50	4.00	5.20	5.20
FTE EQUIVALENCY - TEMPORARY LABOR		0.12	0.12	-	-
TOTAL POSITIONS	5.75	4.62	4.12	5.20	5.20

CITY MANAGEMENT

ECONOMIC DEVELOPMENT (1104)

OVERALL GOAL

Ongoing maintenance of an economic development plan and marketing strategy for the City of Medford with primary emphasis on the retention and expansion of current businesses and creation of family wage jobs, but also addresses new business recruitment.

KEY OBJECTIVES

- Identify and support retention and expansions of existing businesses by acting as a single point of contact for those retention, expansion and location assistance and by providing professional, accurate and timely information to those businesses.
- Identify and target selected companies for location to Medford.
- Jointly market the City of Medford in conjunction with SOREDI, OECDD and other partners in efforts to pool resources for the greatest benefit to cost ratio.
- Embrace education and training in support of economic development through partnerships with Rogue Community College, Southern Oregon University and the local elementary and high schools.
- Employ the Internet and the City's web site in support of the City's marketing plan.
- Develop, produce and distribute marketing materials in support of economic development efforts for the City.
- Conduct on-going media marketing efforts for new business attraction to Medford.
- Conduct targeted prospecting trips in efforts to attract selected businesses to locate to Medford.

KEY PERFORMANCE MEASURES

- Meet with ten selected local businesses per month as part of the retention/expansion program in efforts to identify areas of government support that can be provided to local businesses that wish to remain in Medford and/or grow their business in Medford.
- As the community changes readdress the targeted industries list to determine if there is need for modification. Update the targeted industry list at least every two years. In addition to industrial prospects, address the commercial and retail sectors by meeting with site selectors and commercial/retail developers at least monthly for updates and provide assistance when needed.
- Review the marketing plan annually and modify and update as needed to meet changing marketing demands. Partner with SOREDI, OECDD and other agencies at selected trade shows, in the development and distribution of marketing materials and in joint ventures on at least two projects annually.
- Meet with educators on an on-going, but no less than twice annually, basis to determine the support needed for the targeted industries, utilizing information gained through business visits and feedback from local businesses.
- Post and maintain a page on the City's web site that contains community profile information and other pertinent data needed by those looking to conduct business in Medford. Also, provide links to other information sites that can provide additional location information. The data will be updated semi-annually or upon significant changes.
- Produce and maintain a DVD as well as printed material in support of the economic development marketing efforts of the City. Review annually for corrections, additions or deletions to maintain accuracy and currency. Provide informational material to site selectors as requested and include the information in packets distributed by SOREDI and OECDD.
- Advertise in at least two media annually in order to maintain a presence in the marketplace and keep the City of Medford in front of site selectors and prospective clients. Partner with other agencies, whenever possible, in order to achieve greater market saturation with the funding available. Conduct joint media campaigns and at least one mail out annually as part of continual outreach to new prospects.
- In conjunction with other economic development agencies follow up targeted mailings with prospect visits to those expressing interest in Medford. Combine prospecting trips with other trips, such as training sessions, trade show attendance or lobbying trips outside the immediate area. Conduct at least two such type visits per year.

✓ Amy's Kitchen
✓ Land sale to PP&L for Whetstone

CAPITAL OUTLAY – FY 2010

None.

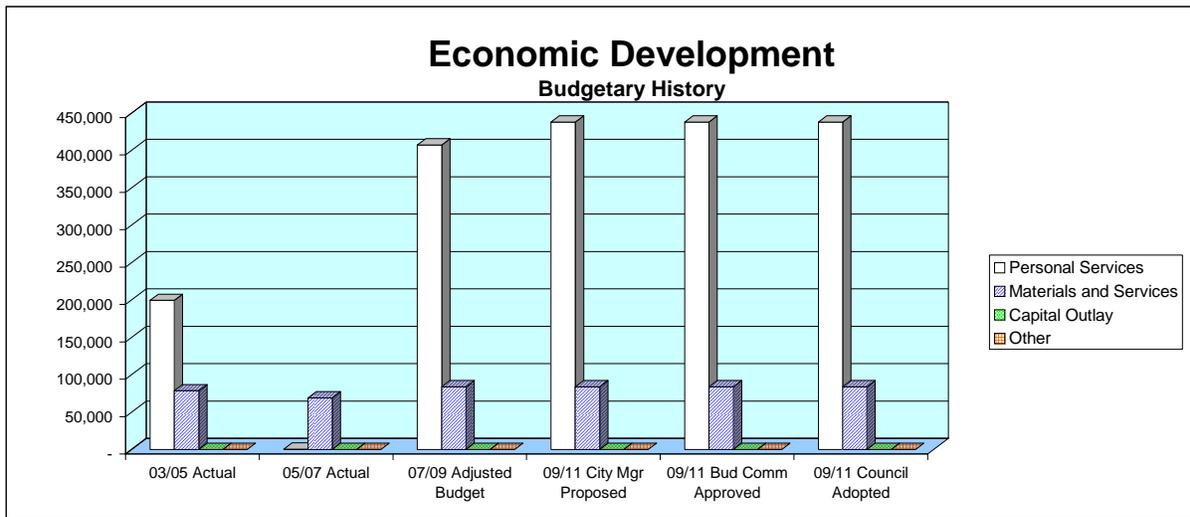
CAPITAL OUTLAY – FY 2011

None.

City Management

Economic Development (1104)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	199,312	490	407,270	437,660	437,660	437,660
Materials and Services	78,375	68,806	83,840	83,830	83,830	83,830
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	277,686	69,296	491,110	521,490	521,490	521,490



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
102 Deputy City Manager	-	-	0.50	0.50	0.50
243 Economic Development Coordinator	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	1.00	1.00	1.50	1.50	1.50
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	1.00	1.00	1.50	1.50	1.50

CITY MANAGEMENT

NEIGHBORHOOD RESOURCES (1105)

OVERALL GOAL

Maintain stable healthy neighborhoods and revitalize challenged neighborhoods.

KEY OBJECTIVES

- Coordinate development and implementation of neighborhood action plans.
- Build neighborhood capacity to identify and resolve neighborhood issues.
- Identify neighborhood leaders and stakeholders for collaborative efforts in revitalization.
- Partner with existing neighborhood groups and community coalitions and help establish new ones.
- Continue to implement the City of Medford's consolidated plan for housing and community development.
- Seek grant and other funding opportunities for the City of Medford.
- Provide staff support to Housing and Community Development Commission and facilitate affordable housing efforts.
- Partner with Rogue Community College and the West Medford Community Coalition to offer the Neighborhood Leadership Academy.
- Strengthen the City's organizational capacity to work effectively with neighborhoods.
- Administer the Neighborhood Stabilization Program.

KEY PERFORMANCE MEASURES

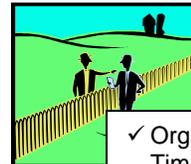
- Develop and implement four to six new neighborhood action plans for specifically designated areas of the City.
- Conduct 25 neighborhood meetings per year within identified, established neighborhood associations.
- Identify four to six new neighborhoods through formal neighborhood associations.
- Distribute at least six neighborhood improvement grants at a maximum of \$2500 in targeted areas for the most improvement realized for funds expended to include the Neighborhood Street Tree Partnerships.
- Support the Housing and Community Development Commission with staff and administration time provided at commission meetings and other assigned tasks.
- Organize, schedule and conduct four Neighborhood Leadership Academies over the next two years.
- Organize, schedule and conduct no less than four neighborhood workshops in the next two years.
- Hold two homebuyer fairs.
- Financially assist 20 – 25 homebuyers through the Neighborhood Stabilization Program.

CAPITAL OUTLAY - FY 2010

None.

CAPITAL OUTLAY - FY 2011

None.

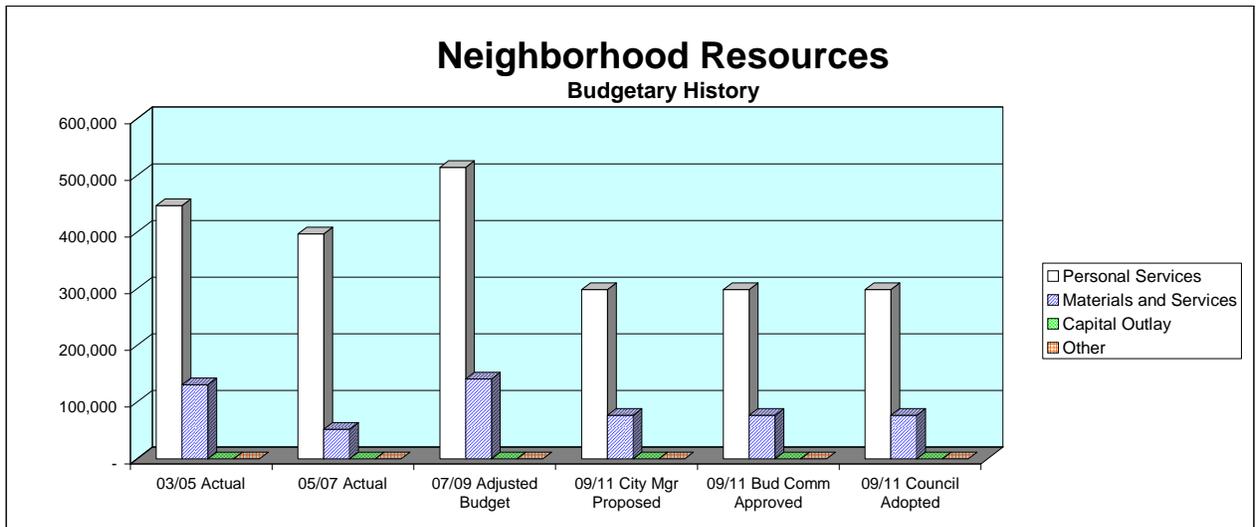


- ✓ Organized and promoted two, First Time Homebuyer Fairs.
- ✓ Completed four Neighborhood Leadership Academies with 40 participants.

City Management

Neighborhood Resources (1105)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	446,711	396,968	514,350	298,500	298,500	298,500
Materials and Services	130,775	52,149	140,700	77,030	77,030	77,030
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	577,486	449,116	655,050	375,530	375,530	375,530



STAFFING

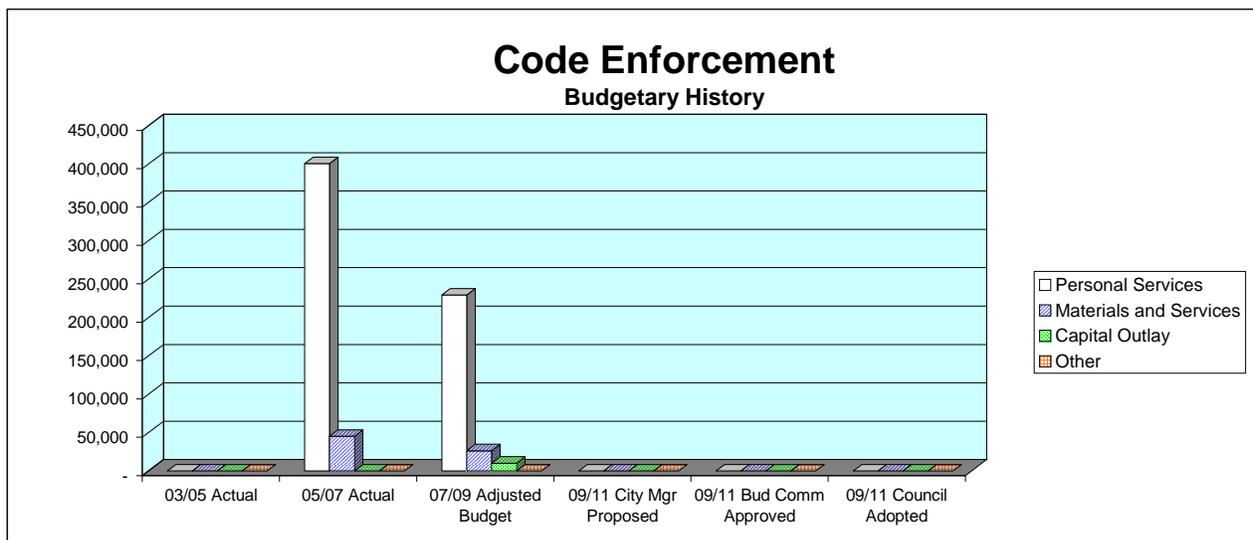
Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
151 Code Enforcement Officer	2.00	-	-	-	-
260 Neighborhood Resource Coordinator	1.00	1.00	1.00	1.00	1.00
261 Grants Specialist	1.00	1.00	1.00	-	-
264 Administrative Support Technician	-	-	-	-	-
309 Clerical Support Technician	-	0.38	0.38	0.40	0.40
TOTAL FULL-TIME POSITIONS	4.00	2.38	2.38	1.40	1.40
FTE EQUIVALENCY - TEMPORARY LABOR		1.23	0.12	-	-
TOTAL POSITIONS	4.00	3.61	2.50	1.40	1.40



City Management

Code Enforcement (1106)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	-	400,279	229,260	-	-	-
Materials and Services	-	45,016	26,200	-	-	-
Capital Outlay	-	-	10,000	-	-	-
Other	-	-	-	-	-	-
Total	-	445,295	265,460	-	-	-



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
105 Assistant to the City Manager II	-	0.25	-	-	-
151 Code Enforcement Officer	-	2.00	-	-	-
264 Administrative Support Technician	-	1.00	-	-	-
TOTAL FULL-TIME POSITIONS	-	3.25	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	-	3.25	-	-	-

CITY MANAGEMENT

CITY RECORDER (1108)

OVERALL GOAL

To provide administrative and clerical support to the Mayor, City Council and City Manager; to accurately maintain the legal record of the actions of the City Council and all Boards & Commissions to ensure the preservation and accessibility of essential information; to serve as the Records Management Official for the City of Medford to ensure compliance with all State and Federal Records Retention regulations; to provide effective customer service and assistance in response to citizen and interdepartmental information research needs; and to serve as the Elections Official for the City of Medford as required by State Law.

KEY OBJECTIVES

- Timely production of City Council Meeting agendas.
- Timely access to City Council Meeting minutes.
- City Council Meeting minutes completed accurately.
- Improved accessibility via technology to Ordinances, Resolutions, Legal Records and Agreements.
- Reduction in physical storage requirements for official records.

KEY PERFORMANCE MEASURES

- Goal 100 percent - City Council Meeting agendas available on city website by noon the Friday before scheduled meeting.
- Goal 100 percent - City Council draft minutes distributed to Mayor, Council members and key staff within 48 hours of meetings.
- Goal 100 percent - Approved minutes available on the City Website within 24 hours of council approval.
- Goal 100 percent - City Council Minutes approved as presented (without corrections).
- Goal transfer of all scanned permanent records to the State of Oregon Archives.
- Goal to scan all deeds, easements and revocable right of way permits for easy access by staff.

CAPITAL OUTLAY - FY 2010

None.

CAPITAL OUTLAY - FY 2011

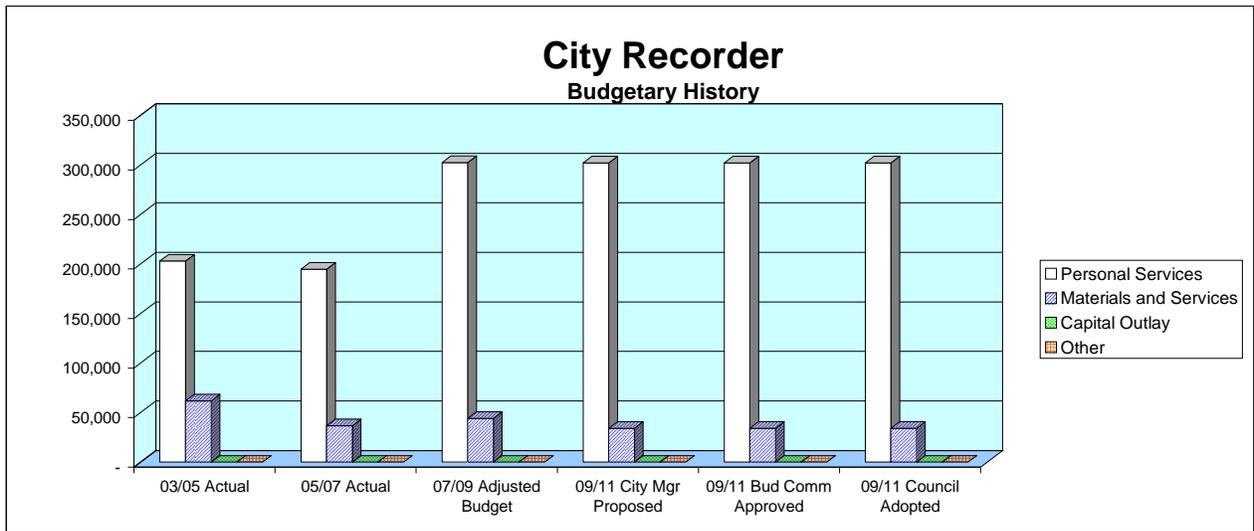
None.

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| <ul style="list-style-type: none">✓ 254,832 scanned images✓ Electronic Council Agenda Packets on website |
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City Management

City Recorder (1108)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	202,948	194,684	302,310	302,140	302,140	302,140
Materials and Services	61,903	36,652	44,100	34,050	34,050	34,050
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	264,851	231,335	346,410	336,190	336,190	336,190



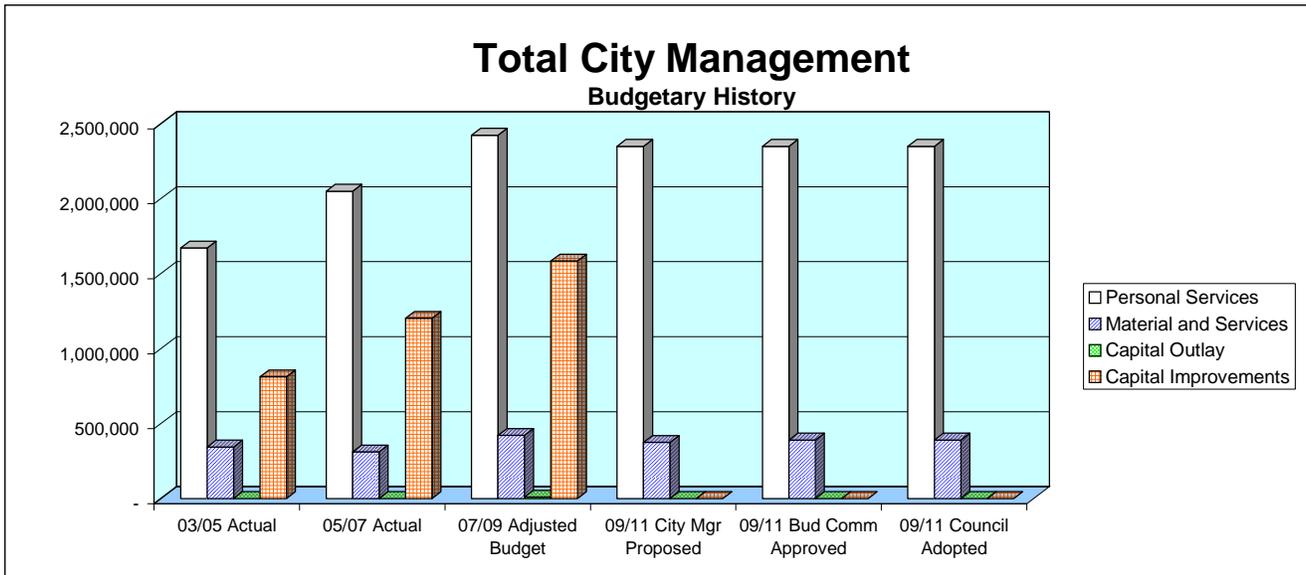
STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
105 Assistant to the City Manager II	0.25	0.25	0.50	0.50	0.50
124 Deputy City Recorder	1.00	1.00	1.00	1.00	1.00
138 City Recorder	1.00	-	-	-	-
TOTAL FULL-TIME POSITIONS	2.25	1.25	1.50	1.50	1.50
FTE EQUIVALENCY - TEMPORARY LABOR		0.04	0.12	-	-
TOTAL POSITIONS	2.25	1.29	1.62	1.50	1.50

City Management

Total City Management (11)

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted Budget	09/11 City Mgr Proposed	09/11 Bud Comm Approved	09/11 Council Adopted
Personal Services	1,671,098	2,049,898	2,423,200	2,349,290	2,349,290	2,349,290
Material and Services	344,402	310,798	421,520	374,300	390,980	390,980
Capital Outlay	-	621	10,000	-	-	-
Capital Improvements	811,782	1,202,572	1,584,070	-	-	-
Total	2,827,282	3,563,889	4,438,790	2,723,590	2,740,270	2,740,270



STAFFING

Classification	03/05 Actual	05/07 Actual	07/09 Adjusted	09/11 Cty Mgr Proposed	09/11 Council Adopted
101 City Manager	1.00	1.00	1.00	1.00	1.00
102 Deputy City Manager	1.00	1.00	1.00	1.00	1.00
105 Assistant to the City Manager II	1.00	1.00	1.00	1.00	1.00
124 Deputy City Recorder	1.00	1.00	1.00	1.00	1.00
138 City Recorder	1.00	-	-	-	-
151 Code Enforcement Officer	2.00	2.00	-	-	-
240 Executive Support Specialist	1.00	1.00	1.00	1.00	1.00
243 Economic Development Coordinator	1.00	1.00	1.00	1.00	1.00
250 Office Administrator	1.00	1.00	1.00	1.00	1.00
260 Neighborhood Resource Coordinator	1.00	1.00	1.00	1.00	1.00
261 Grants Specialist	1.00	1.00	1.00	1.00	1.00
264 Administrative Support Technician	1.00	1.00	-	-	-
309 Clerical Support Technician	-	0.38	0.38	0.60	0.60

TOTAL FULL-TIME POSITIONS	13.00	12.38	9.38	9.60	9.60
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FTE EQUIVALENCY - TEMPORARY LABOR		0.16	0.24	-	-
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TOTAL POSITIONS	13.00	12.54	9.62	9.60	9.60
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