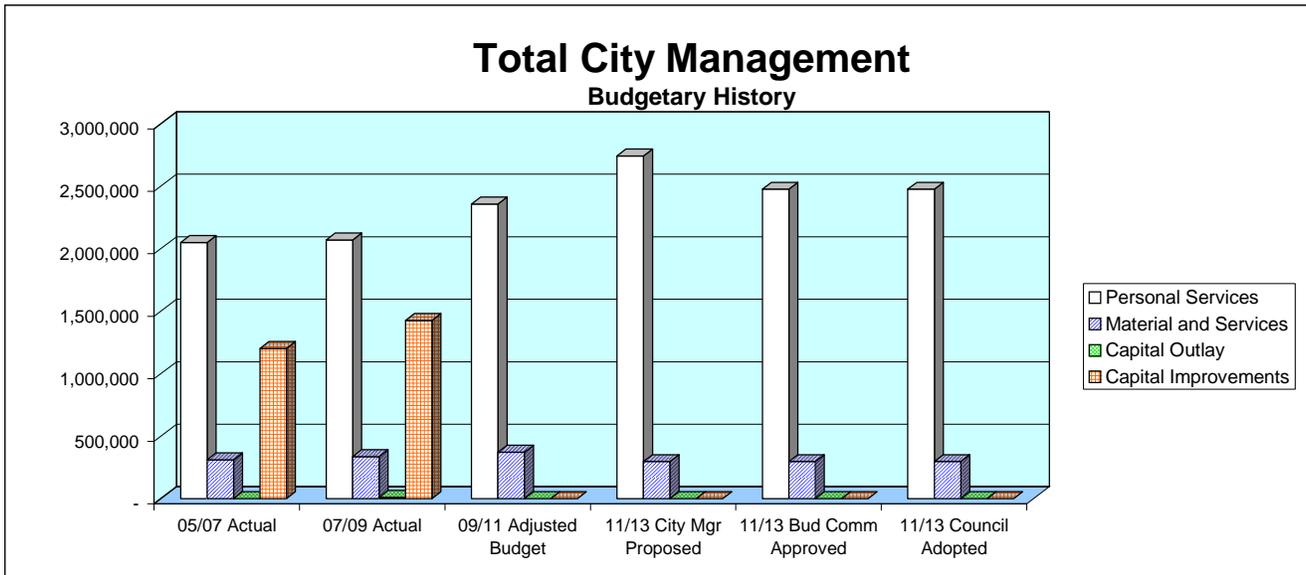


City Management

Total City Management (11)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	2,049,898	2,070,130	2,357,790	2,741,950	2,476,950	2,476,950
Material and Services	310,798	336,985	371,980	296,920	296,920	296,920
Capital Outlay	621	11,078	-	-	-	-
Capital Improvements	1,202,572	1,425,987	-	-	-	-
Total	3,563,889	3,844,180	2,729,770	3,038,870	2,773,870	2,773,870



STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 Cty Mgr Proposed	11/13 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
151 Code Enforcement Officer	2.00	-	-	-	-
240 Executive Support Specialist	1.00	1.00	1.00	1.90	1.90
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	-
261 Grants Specialist	1.00	1.00	-	-	-
264 Administrative Support Technician	1.00	-	-	-	-
309 Clerical Support Technician	0.38	0.38	0.38	1.00	1.00
332 Assistant to the Deputy City Manager	-	-	1.00	0.90	0.90

TOTAL FULL-TIME POSITIONS	12.38	9.38	9.38	10.80	9.80
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FTE EQUIVALENCY - TEMPORARY LABOR	0.16	0.24	0.24	-	-
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TOTAL POSITIONS	12.54	9.62	9.62	10.80	9.80
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CITY MANAGEMENT

CITY MANAGEMENT (1101)

OVERALL GOAL

Serve as the chief administrative office under direction of the City Manager 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; assist in the development and presentation of 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 commissions.
- Provide administration and staff support for the Urban Renewal Agency and the Board of Directors.
- Provide an efficient and self sustaining parking program.

KEY PERFORMANCE MEASURES

City Council – Urban Renewal Board of Directors

- Support Council with information and updates regarding Council Directed goals and current events.
- Participate in weekly meetings with Council leadership to monitor agenda management and ensure goals and objectives are met.
- Coordinate appointments, meetings and special functions for the Mayor and Council.
- Coordinate boards and commissions recruitment and appointment process.
- Coordinate General Fund and CDBG grant applications and review process.
- Support and coordinate with community agencies for special events and community programs.
- Administer the Façade Improvement Program in coordination with the Heart of Medford Review Committee.
- Provide staff support for the parking facilities.

Administration

- Meet quarterly with 10 Department Heads to review department services/ programs/projects.
- Review, set priorities for efficient management, research new and different policies in support of City Departments in the daily provision of the city services.

Intergovernmental Agencies and Other Organizations

- Actively network with management groups, other government agencies and organizations for the purpose of supporting the community at-large and promoting City programs and projects.
- Secure state and/or federal funding for City projects.

Communication

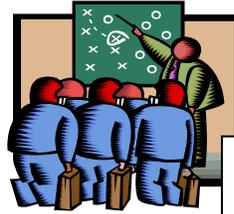
- Facilitate communication between City Departments, City Council and the Community.
- Organize frequent Neighborhood Walks, and follow-up with issues discovered in surveys.
- Utilize a variety of communication methods to distribute City of Medford information including publishing and mailing the quarterly City of Medford Newsletter to over 26,000 households.
- Serve as a primary contact source for external news media organizations.
- Support six productions of the Mayor's Conversation and participate in six productions of the Medford Forum television programs annually.

CAPITAL OUTLAY – FY 2012

None

CAPITAL OUTLAY – FY 2013

None

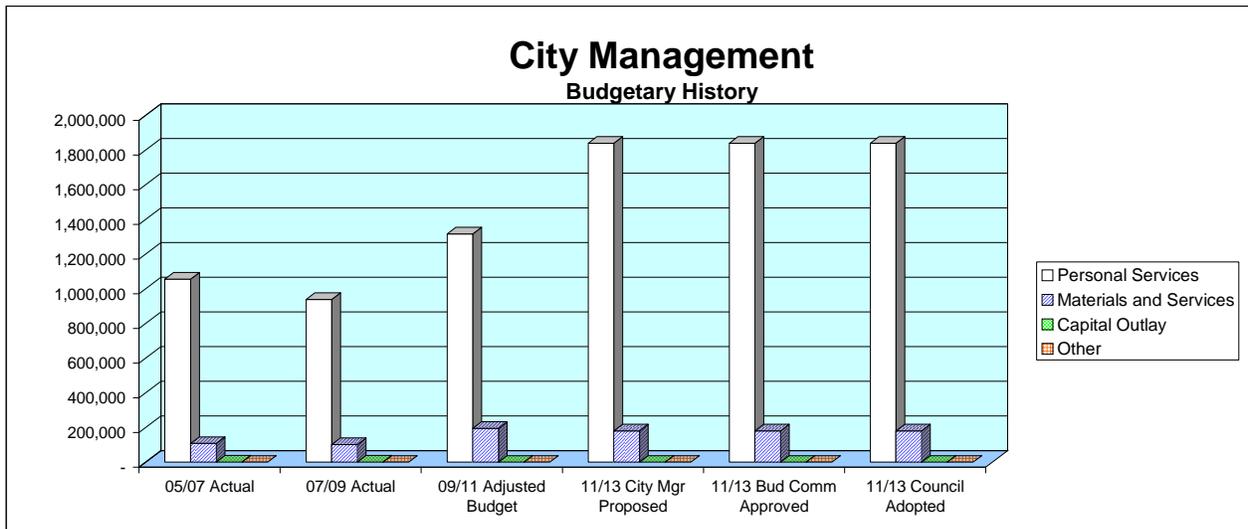


- ✓ Since the last budget cycle, the City Manager's Office assumed the administration and support of the Urban Renewal Agency.

City Management

City Management (1101)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	1,056,042	937,769	1,315,950	1,838,830	1,838,830	1,838,830
Materials and Services	108,176	101,250	196,070	181,020	181,020	181,020
Capital Outlay	621	358	-	-	-	-
Other	-	-	-	-	-	-
Total	1,164,839	1,039,378	1,512,020	2,019,850	2,019,850	2,019,850



STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 Cty Mgr Proposed	11/13 Council Adopted
101 City Manager	1.00	1.00	1.00	1.00	1.00
102 Deputy City Manager	1.00	0.50	0.50	1.00	1.00
105 Assistant to the City Manager II	0.50	0.50	0.50	0.50	0.50
240 Executive Support Specialist	1.00	1.00	1.00	1.90	1.90
250 Office Administrator	1.00	1.00	1.00	1.00	1.00
309 Clerical Support Technician	-	-	0.38	1.00	1.00
332 Assistant to the Deputy City Manager	-	-	1.00	0.90	0.90
-	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	4.50	4.00	5.38	7.30	7.30
FTE EQUIVALENCY - TEMPORARY LABOR	0.12	0.12		-	-
TOTAL POSITIONS	4.62	4.12	5.38	7.30	7.30



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, Business Oregon 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.
- Administer the CDBG economic loan program.

KEY PERFORMANCE MEASURES

- Collaborate with SOREDI 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, Business Oregon 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 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 printed and video 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 Business Oregon.
- Advertise in various 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.

CAPITAL OUTLAY – FY 2012
None

CAPITAL OUTLAY – FY 2013
None

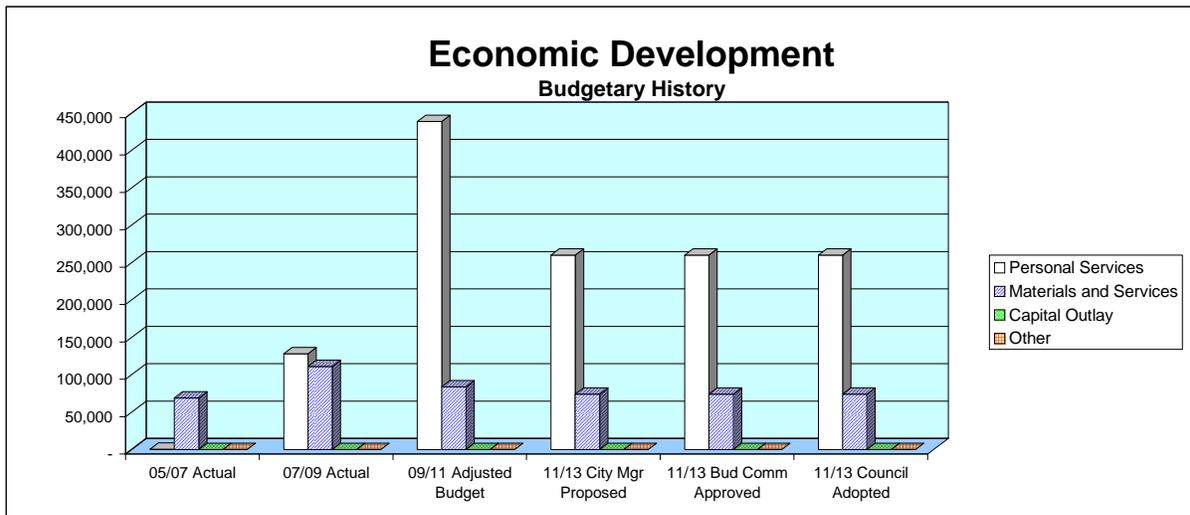


- ✓ Restated Commons DDA.
- ✓ Located Pallet Wine Downtown.
- ✓ Renewed Enterprise Zone.

City Management

Economic Development (1104)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	490	128,049	438,679	260,000	260,000	260,000
Materials and Services	68,806	110,834	83,830	73,840	73,840	73,840
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	69,296	238,883	522,509	333,840	333,840	333,840



STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 City Mgr Proposed	11/13 Council Adopted
102 Deputy City Manager	-	0.50	0.50	-	-
243 Economic Development Coordinator	1.00	1.00	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	1.00	1.50	1.50	1.00	1.00
FTE EQUIVALENCY - TEMPORARY LABOR	-	-	-	-	-
TOTAL POSITIONS	1.00	1.50	1.50	1.00	1.00

CITY MANAGEMENT

NEIGHBORHOOD RESOURCES (1105)

OVERALL GOAL

Maintain stable healthy neighborhoods and revitalize challenged neighborhoods.

KEY OBJECTIVES

- Continue to implement the City of Medford's consolidated plan for housing and community development.
- Provide staff support to the Housing and Community Development Commission.
- Facilitate affordable housing efforts.
- Administer the Neighborhood Stabilization Program (NSP).

KEY PERFORMANCE MEASURES

- Support the Housing and Community Development Commission with staff and administration time provided at commission meetings and other assigned tasks.
- Participate in two homebuyer fairs.
- Financially assist 20 – 25 homebuyers through the Neighborhood Stabilization Program.

CAPITAL OUTLAY - FY 2011

None

CAPITAL OUTLAY - FY 2012

None

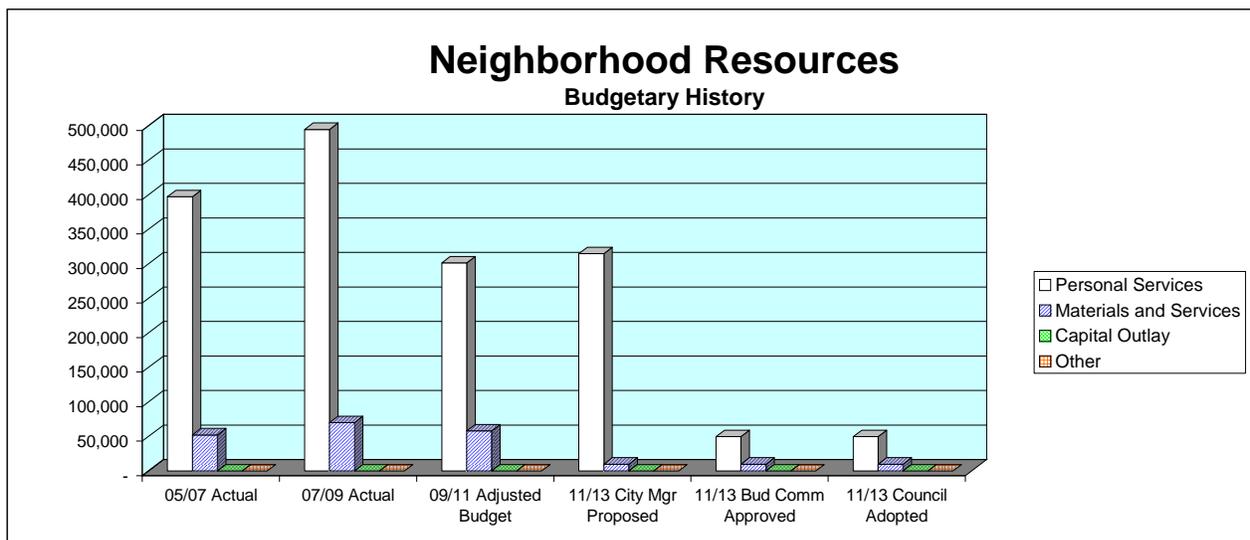


- ✓ Fifteen homeowners were assisted with down payment assistance funds through NSP.
- ✓ Financially assisted the graffiti eradication program.

City Management

Neighborhood Resources (1105)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	396,968	494,380	301,021	314,530	49,530	49,530
Materials and Services	52,149	69,720	58,030	9,700	9,700	9,700
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	449,116	564,101	359,051	324,230	59,230	59,230



STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 Cty Mgr Proposed	11/13 Council Adopted
260 Neighborhood Resource Coordinator	1.00	1.00	1.00	1.00	-
261 Grants Specialist	1.00	1.00	-	-	-
309 Clerical Support Technician	0.38	0.38	0.38	-	-
TOTAL FULL-TIME POSITIONS	2.38	2.38	1.38	1.00	-
FTE EQUIVALENCY - TEMPORARY LABOR	1.23	0.12	0.20	0.20	0.20
TOTAL POSITIONS	3.61	2.50	1.58	1.20	0.20

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, boards and commissions, and the Medford Urban Renewal Agency 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 to scan all deeds, easements and revocable right of way permits for easy access by staff.

CAPITAL OUTLAY - FY 2012

None

CAPITAL OUTLAY - FY 2013

None

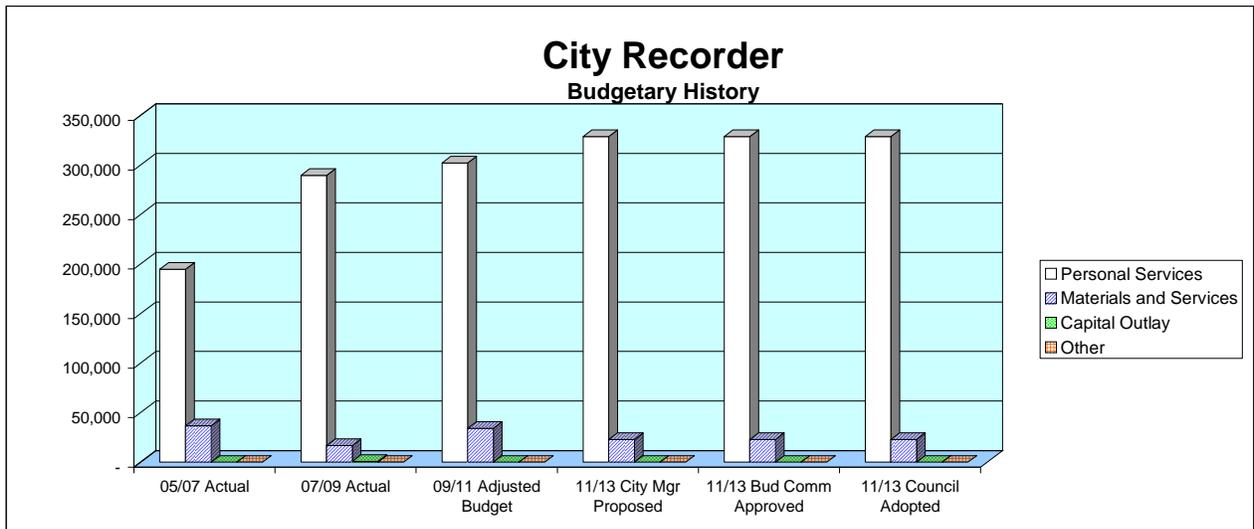


- ✓ Goal 100 percent - City Council draft minutes distributed to Mayor, Council members and key staff within 48 hours of meetings.
- ✓ Goal 100 percent - City Council Minutes approved as presented (without corrections).

City Management

City Recorder (1108)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	194,684	289,556	302,140	328,590	328,590	328,590
Materials and Services	36,652	16,877	34,050	23,000	23,000	23,000
Capital Outlay	-	720	-	-	-	-
Other	-	-	-	-	-	-
Total	231,335	307,153	336,190	351,590	351,590	351,590



STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 Cty Mgr Proposed	11/13 Council Adopted
105 Assistant to the City Manager II	0.25	0.50	0.50	0.50	0.50
124 Deputy City Recorder	1.00	1.00	1.00	1.00	1.00
138 City Recorder	-	-	-	-	-
TOTAL FULL-TIME POSITIONS	1.25	1.50	1.50	1.50	1.50
FTE EQUIVALENCY - TEMPORARY LABOR	0.04	0.12	-	-	-
TOTAL POSITIONS	1.29	1.62	1.50	1.50	1.50

CITY MANAGEMENT

EMERGENCY MANAGEMENT (1109)

OVERALL GOAL

To be prepared to respond to natural and manmade disasters within the City of Medford service area in order to manage and mitigate the effects of a manmade or natural disaster. Utilize a multi-agency integrated approach to facilitate mitigation and recovery operations.

KEY OBJECTIVE

- Maintain Emergency Coordination Center in state of readiness.
- Coordinate all hazards training to selected City staff as required by the Department of Homeland Security (DHS).
- Develop and maintain Emergency and Response plans.

KEY PERFORMANCE MEASURES

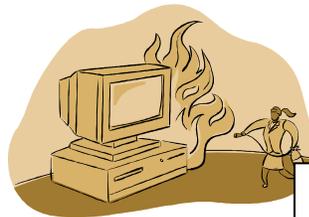
- Increase level of awareness training and response for accelerated terrorism risk.
- Conduct Citywide emergency management table top simulations.
- Development and maintenance of all emergency and response plans.

CAPITAL OUTLAY – FY 2012

None

CAPITAL OUTLAY – FY 2013

None

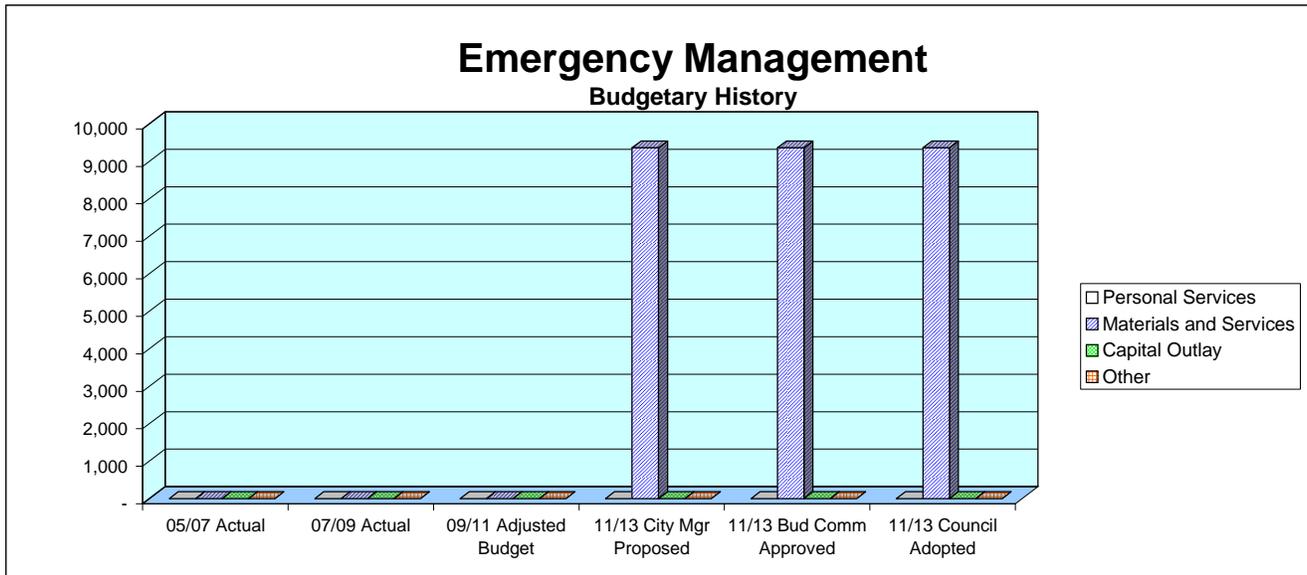


✓ Increase level of awareness training and response for emergency and disaster situations.

City Management

Emergency Management (1109)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	-	-	-	-	-	-
Materials and Services	-	-	-	9,360	9,360	9,360
Capital Outlay	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	-	-	-	9,360	9,360	9,360



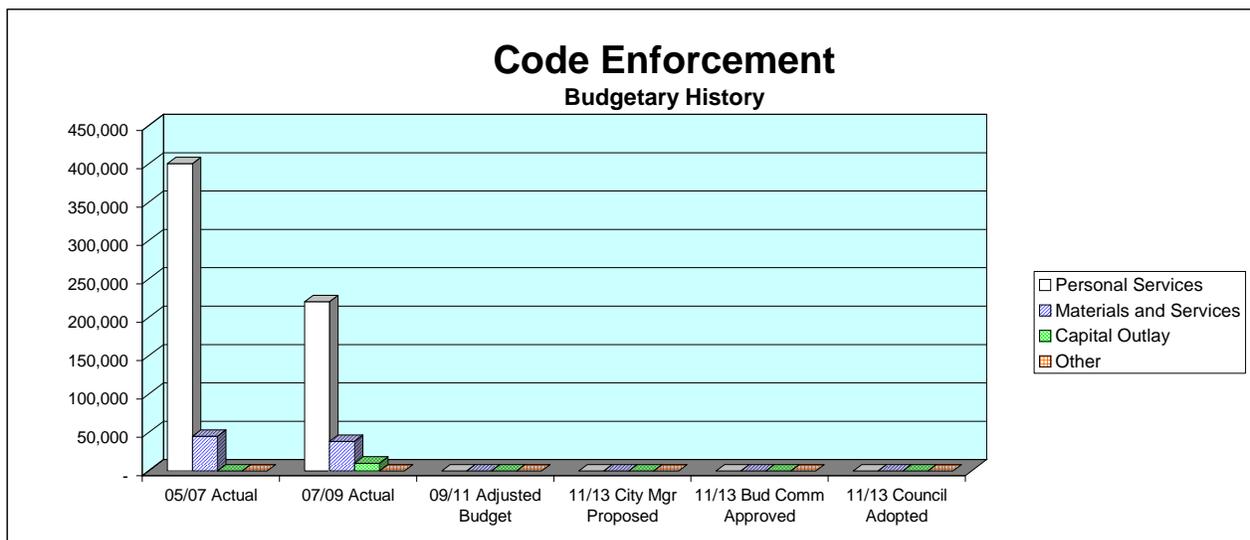
STAFFING

None.

City Management

Code Enforcement (1106)

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted Budget	11/13 City Mgr Proposed	11/13 Bud Comm Approved	11/13 Council Adopted
Personal Services	400,279	220,375	-	-	-	-
Materials and Services	45,016	38,303	-	-	-	-
Capital Outlay	-	10,000	-	-	-	-
Other	-	-	-	-	-	-
Total	445,295	268,679	-	-	-	-



STAFFING

Classification	05/07 Actual	07/09 Actual	09/11 Adjusted	11/13 Cty Mgr Proposed	11/13 Council Adopted
105 Assistant to the City Manager II	0.25	0.25	-	-	-
151 Code Enforcement Officer	2.00	2.00	-	-	-
264 Administrative Support Technician	1.00	1.00	-	-	-
TOTAL FULL-TIME POSITIONS	3.25	3.25	-	-	-
FTE EQUIVALENCY - TEMPORARY LABOR					
TOTAL POSITIONS	3.25	3.25	-	-	-