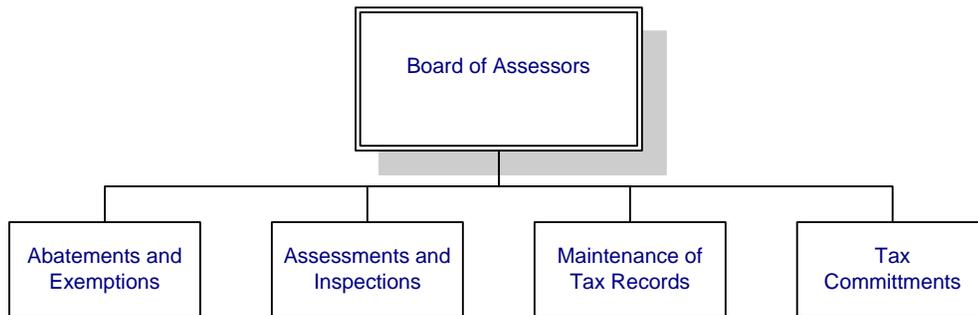


**SERVICE AREA:
ADMINISTRATION & FINANCE**



Board of Assessors

The Board of Assessors' mission is to provide the City of Springfield with a stable and expanding revenue stream through the accurate and equitable valuation of all real and personal property within the City.



INFORMATION

Services and activities

The Board of Assessors' inspects residential and business property, determining the basis for real estate and personal property taxes for the City's over 46,000 real and personal property taxable accounts. The Assessor's Office records, analyzes and inspects over 6,000 property transactions per year. The Board administers property abatements and exemptions. All services are performed in accordance with Massachusetts General Laws.

Service goals

The Board of Assessors' goal is to distribute, in accordance with the Laws of the Commonwealth of Massachusetts, the real estate and personal property tax burden equitably and to provide taxpayers with accurate assessments of property value. In addition, the Assessors maintains the process of administering all real, personal and excise tax commitments; maintains public documents as they relate to all real, personal and excise tax bills; and to take timely and accurate action on abatement and exemption applications and appeals to the Appellate Tax Board.

Objectives for FY 2007

- Continue a strong effort to identify and capture “new growth.” This will increase the City’s tax levy and, as a result, bring additional revenue and services to residents. Timely capture of new growth also more equitably distributes the City’s tax burden.
- Pursue, in a manner legally and economically appropriate, assessment of telecommunications personal property.
- Institute best management processes including automation, electronic capturing of current and historic documents, and staff training in best practices.
- Develop values for all taxable and non-taxable property at 100% full and fair cash value as of the statutory assessment date set by the Department of Revenue (DOR) (Estimated increase is 2.5 %).
- Increase the City’s Tax Levy by allowable 2.5%.
- Implement FY 07 and FY 08 mandated recertification.
- Increase the City of Springfield’s total valuation and tax revenue by capturing as much “new growth” as possible under the laws of the Commonwealth.
- Maintain an accurate inventory of all property, both real and personal, that reflects correct property descriptions, owners and other pertinent information relating to the valuation process; and to comply with DOR standards and regulations.
- Convert hard copy documentation into a database of electronic (scanned) documents that is more readily searchable and more quickly retrievable by the public and other users/stakeholders.

Output and performance

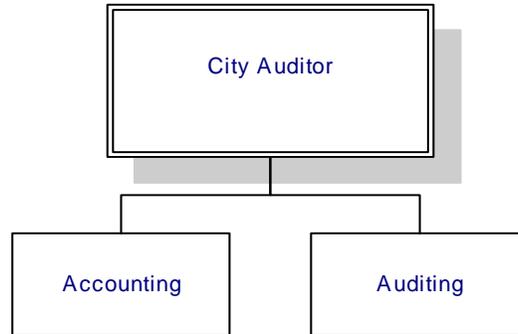
Measure	2005	2006	2007
Statistical: Full fair cash Valuation (FFCV) all parcels include exempt properties	\$6,017,499,390	\$7,821,717,785	\$8,144,105,040
Statistical: City tax levy	\$125,591,452	\$134,303,125	\$138,486,189
Statistical and performance: new growth value	\$206,240,291	\$13,002,100	\$127,225,238
Tax revenue from new growth only	\$6,817,913	\$433,750	\$4,160,225
# of property transfers processed	5,653	5,893	6,000
# of overvalue abatement applications	712	925	800
# of Appellate Tax Board dockets	186	233	125
Property inspections and photographs	4,500	6,500	6,500
Aggregate sales ratio	98%	97%	98%
New Measures added FY 07			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

Budget, Staff and Revenue

	2005	2006	2007	
ASSESSOR EXPENSES			General Fund	\$ Chg from 06-07
Purchase of Services (5200)	157,077	212,150	418,450	206,300
·	4,275	2,000	3,000	1,000
Intergovernmental (5600)	7,200	10,000	10,000	-
Other Charges & Expenditures (5700)	2,925	1,900	3,500	1,600
NON SALARY EXPENSES	<u>171,477</u>	<u>226,050</u>	434,950	208,900
SALARY EXPENSES	<u>469,962</u>	<u>332,513</u>	582,476	249,963
EXPENSES, TOTAL	<u><u>641,439</u></u>	<u><u>558,563</u></u>	1,017,426	458,863
<hr/>				
ASSESSORS STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	<u>12</u>	<u>7</u>	12	5
ASSESSORS REVENUE	2005	2006	2007	\$ Chg from 06-07
PILOT PAYMENTS & OTHER INCOME	6,786,900	6,286,662	6,286,662	-
REAL & PERSONAL PROPERTY TAX LEVY	<u>122,864,076</u>	<u>135,318,219</u>	<u>143,545,549</u>	8,227,330
	<u>136,437,877</u>	<u>147,891,543</u>	156,118,873	8,227,330

City Auditor

The Auditor's mission is to maintain the City's financial system of record, to provide city management and other stakeholders with the accounting and financial records necessary to make sound financial decisions to ensure that City financial transactions are in compliance with applicable accounting regulations and laws, and to conduct internal audits that ensure City-wide financial propriety and best practices.



ACCOUNTING

Services and activities

The Auditor's accounting program prepares financial statements, records all city transactions accurately, completely and in accordance with applicable laws and regulations, and—with the Finance Department—ensures adherence to the City's approved budget.

Service goals

The accounting program goal is to provide accurate accounting and financial records to city departments and other agencies on a timely basis in support of city operations and to ensure the legal compliance of transactions.

Objectives for FY 2007

- Record all financial transactions for the city accurately, completely and in accordance with all applicable regulations and in accordance with governmental accounting standards.
- Prepare monthly financial statements, including budget to actual statements, within 15 days of month end.
- Streamline the processing of payroll and accounts payables, and reduce invoice processing from two weeks to one week.

Output and performance

Measure	2005	2006	2007
% of monthly financial statements prepared within 15 days of month's end	<i>New for FY 06</i>	100% (Monthly)	100% (Monthly)
% of invoices processed within 7 days of receipt	<i>New for FY 06</i>	100% (Monthly)	100% (Monthly)
# of monthly financial statements prepared	<i>New for FY 06</i>	12 (Monthly)	12 (Monthly)
# of invoices processed	<i>New for FY 06</i>	23,000	23,000
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

AUDITING

Services and activities

The Auditing program conducts internal financial and compliance reviews of city departments, including recommendations for improvements to processes and procedures where applicable, and provides additional analyses of financial and operating data as directed by city management and the city council. In addition to the internal reviews, the program engages and collaborates with an independent certified public accounting firm to conduct the annual external audit of the city.

Service goals

The Auditing program goal is to review departmental procedures for efficiencies and effectiveness, as well as ensuring compliance with city practices.

Objectives for FY 2007

- Conduct internal audits/reviews of city departments for compliance with city practices and procedures.
- Conduct specialized audits/reviews as requested during the year by management.
- Obtain a clean opinion from external auditors, with an emphasis on management comment improvements.

Output and performance

Measure	2005	2006	2007
Scheduled audits completed	<i>New for FY 06</i>	6	6
Specialized audits completed	<i>New for FY 06</i>	4	4
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			100%
% of eligible staff given a performance evaluation with goal-setting process			100%

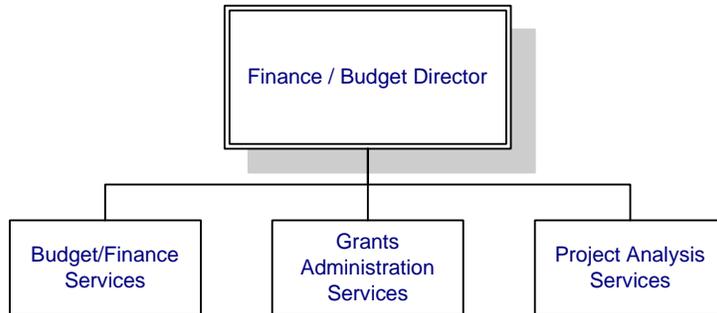
Department total: budget, staff and revenue

			2007	
AUDITOR EXPENSES	2005	2006	General Fund	\$ Chg from 06-07
Purchase of Services (5200)	761,608	216,050	216,050	-
Supplies & Materials (5400)	1,133	6,000	6,000	-
Other Charges and Expenditures (5700)	-	750	750	-
EXPENDITURES, NON SALARY	<u>762,741</u>	<u>222,800</u>	222,800	-
			-	-
EXPENDITURES, SALARY	<u>507,484</u>	<u>771,994</u>	814,300	42,306
EXPENDITURES TOTAL	<u>1,270,225</u>	<u>994,794</u>	1,037,100	42,306

AUDITOR STAFF	2005	2006	2007	#Chg from 06-07
FUNDED POSITIONS	11	16	16	0

AUDITOR REVENUE	2005	2006	2007	\$ Chg from 06-07
Chargebacks	85,576	1,685,550	79,550	(1,606,000)
Other	2,813,741	2,396,317	2,396,317	-
	<u>2,899,317</u>	<u>4,081,867</u>	2,475,867	(1,606,000)

Finance Department



The Finance Department prepares the City's operating and capital budgets, promotes fiscal and administrative best practices through special projects, and provides stakeholders with appropriate analysis, recommendations and information related to the city's finances and administration.

INFORMATION

Services and activities

The Finance Department is responsible for the overall budgetary and financial administration of the City of Springfield. To accomplish this, the department works in collaboration with the other finance and administrative departments organized under the City's Chief Financial Officer as well as the financial and management staff of all City departments and the School District. Key areas of responsibility are creation of the annual operating budget, on-going monitoring of the operating budget, analysis and use of Citywide performance measurement systems, creation and maintenance of the City's capital plan, arrange for funding of the capital plan, and conducting special projects that document and promote best practices, efficiencies and savings Citywide.

Service goals

Finance functions as a central entity to promote citywide adherence to applicable legal mandates and local government best practices. The department's goal is to continue to promote financial and administrative communication, efficiencies and regulation.

Finance provides high caliber financial functions, reducing the City's need for outside consultants. In FY 2006, Finance saved the City \$350,000 in consulting fees by conducting the work in-house. In FY 2007, Finance will continue the prudent use of outside consultants.

Objectives for FY 2007

- Balance the FY 2008 operating budget.
- Maintain the percentage of time to produce the annual budget.
- Formulate a long-term, fair and reasonable Capital Improvement Plan and effectively report the status of all active capital projects in a format digestible and available to the public.
- Secure the best possible financial advisor and bond counsel to insure that the financing of capital projects secures the best possible deal for the City.

- Participate in the implementation of an integrated financial system.
- Continue and improve FY 2006 Citywide grants management system.
- Actively analyze and control both the operating and capital budgets in conjunction with the City Auditor, and recoup unused or misused funds.
- Provide performance-measure reports in the manner requested by the City's senior administration, and ensure a feedback/ correction mechanism is in place.
- Identify and conduct special projects that continue to improve the City's overall financial and administrative health.

Output and Performance

Measure	2005	2006	2007
Total FTE time used to prepare annual budget	New FY06	25%	25%
Active capital projects	New FY06	10	80
# of staff (part time)required to produce annual budget	17	13	8
Funds saved through identification of misallocated or underutilized funds, or via implemented efficiencies	New FY06	\$8,000,000	\$1,000,000
New Measures added FY 07			
% of staff trained within their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			100%
% of public information on major services provided by web, language and with easy access			50%

Budget, staff and revenue summary

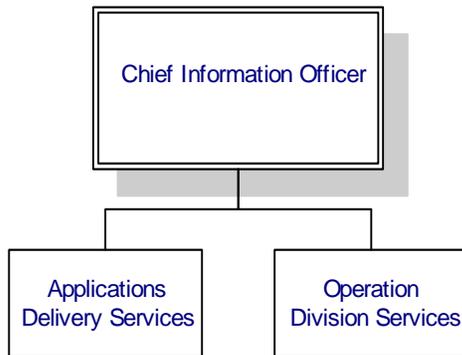
FINANCE EXPENSES	2005	2006	2007	
			General Fund	\$ Chg from 06-07
Purchase of Services (5200)	406,185	317,780	226,000	(91,780)
Supplies & Materials (5400)	5,268	5,268	6,000	732
Other Charges and Expenditures (5700)	550	550	4,500	3,950
Equipment (5800)	12,195	-	2,000	2,000
NON SALARY EXPENSES	424,198	323,598	238,500	(85,098)
SALARY EXPENSES	462,728	897,984	603,613	(294,371)
TOTAL EXPENSES	886,926	1,221,582	842,113	(379,469)

FINANCE STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	8	19	10	-9

FINANCE REVENUE	2005	2006	2007	\$Chg from 06-07
SPFLD FISCAL RECOVERY TRUST FUND: Chpt 169 - Acts of 04	21,000,000	6,503,297	-	(6,503,297)
	21,000,000	6,503,297	-	(6,503,297)

Note: in 2006, several finance staff dedicated to City departments were budgeted under the Finance Department for one year. They are now budgeted within their "home" department. The head count reduction from 2006 to 2007 is actually 1.

Information Technology



The Information Technology Departments' mission is to work in partnership with City departments and agencies to plan, design, deliver, operate and support streamlined business processes which enable the City to achieve its strategic goals as well as plan, design, operate and support the IT infrastructure required for the effective and efficient use of information technology systems.

APPLICATIONS DELIVERY

Services and activities

The Applications Delivery Division is responsible for developing and maintaining software applications for all City departments on an "as needed" basis. These applications include our MAPPER Unisys, a top quality City web site, and internal application sharing using the IntraWeb. We work with municipal departments to design efficient and effective work processes. We use the best practice model of systems development lifecycle to ensure quality applications that meet or exceed the City managers' expectations. The purchase and implementation of an integrated financial package for the City will take place in FY 07. Document management will be a high priority in 2007, as contracts are scanned and stored for electronic retrieval. New architecture advances will allow access to the City mainframe MAPPER data through the web.

Service Goals

The Application Delivery program goal is to work closely with City managers to plan, design, implement and support improved business processes enabled by information technology. Our range of services will include planning, consulting, process re-engineering, and the design and delivery of internally developed applications and commercial packaged solutions to support improved business processes.

Objectives for FY 2007

- Develop an annual IT plan for each major City department.
- Deliver agreed upon applications using IT Systems Development Life cycle methodology.
- Provide support to IT applications to maintain their value, using service request management.
- Develop new work processes to maximize benefits in terms of cost and quality.

- Implement new business processes, which improve efficiency, effectiveness and quality.

Output and Performance

Measures	2006	2007
Prepare IT plans for City departments.	<i>New FY 07</i>	2
% of applications completed within budget and schedule.	<i>New FY 07</i>	> 95%
% of division hours spent on enhancements	<i>New FY 07</i>	< 25%
% of requests for service tracked and communicated.	<i>New FY 07</i>	100%
Process map of “as is” business process produced for 75% of projects.	<i>New FY 07</i>	> 75%
High quality application development with less than 3% fix rate, meeting City manager expectations.	<i>New FY 07</i>	> 90%
New Measures added FY 07		
% of staff who received training related to their service area within last 6 months		95%
% of eligible staff given a performance evaluation with goal-setting process		95%
% of public information on major services provided by web, language and with easy access		75%

OPERATIONS

Services and activities

The ITD Operations Division produces data and reports for end-users to accomplish day-to-day tasks. The Division protects and maintains the City's data and voice networks, supports users of information technology services with a customer-focused help desk, installs and maintains computer and printer equipment, and ensures the security of the City's IT assets through perimeter security and antivirus software. FY07 will see new high-speed printing services as a result of a new mainframe and network printer capable of two-sided printing at speeds of 128 images/ minute. Upgrades to the City's data network will result in higher speeds and lower costs. Computer hardware will be installed to support the new financial management system. A revised helpdesk process will enable ITD to meet improved service level targets. ITD will continue to upgrade older desktop equipment as budget funds will allow.

Service Goals

The goal of the Operations Division is to work closely with the Applications Delivery Division to plan, design, implement, operate and support the information technology infrastructure required for the successful execution of the City's business applications and to operate and protect the City's information technology resources.

Objectives for FY 2007

- Provide information processing to all City departments through the Data Center.
- Execute mainframe disaster recovery to restore, within 48 hours, systems to pre-disaster levels from all disasters affecting the City's mainframe functions.
- Provide routine services to all City departments regarding emergency fixes, enhancement to network, and maintenance.
- Provide information security by monitoring email and detecting all viruses through 24 hour scanning of all incoming files.
- Maintain a help desk to provide customer service for all hardware and infrastructure problems reported by any departments.

Output and Performance

Measures	2006	2007
Meet production and service requests.	<i>New FY 07</i>	> 97%
# of new user accounts set up in less than 5 business days.	<i>New FY 07</i>	> 5
Update all workstations with virus protection daily.	<i>New FY 07</i>	> 98%
Critical requests completed within 24 hours.	<i>New FY 07</i>	> 95%
# of accounts currently maintained.	<i>New FY 07</i>	Not specified
High priority hardware and software changes done within 48 hours	<i>New FY 07</i>	> 90%
Disaster Recovery tests at Sun guard	<i>New FY 07</i>	2
New Measures added FY 07		
% of staff who received training related to their service area within last 6 months		95%
% of eligible staff given a performance evaluation with goal-setting process		95%
% of public information on major services provided by web, language and with easy access		75%
% of development projects documented		80%

Department-Wide Budget, Staff & Revenue

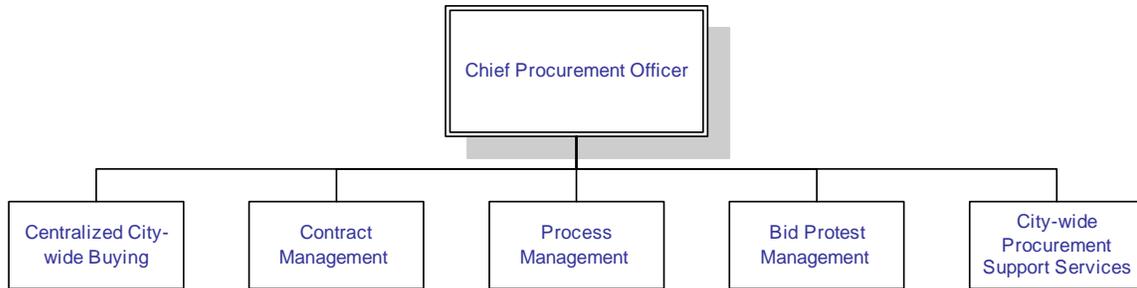
ITD EXPENSES	2005	2006	General Fund	2007	
				\$ Chg from 06-07	Estimated non general fund
Purchase of Services (5200)	593,577	1,239,233	1,139,233	(100,000)	-
Supplies & Materials (5400)	2,366	153,318	501,356	348,038	300,000
Other Charges and Expenditures (5700)	234	234	2,000	1,766	-
Capital Outlay (5800)			200,000	200,000	1,800,000
NON SALARY EXPENSES	596,177	1,392,785	1,842,589	449,804	2,100,000
SALARY EXPENSES	780,267	882,947	1,351,155	468,208	228,142
TOTAL EXPENSES	1,376,444	2,275,732	3,193,744	918,012	2,328,142

ITD STAFF	2005	2006	2007		
			General Fund	General Fund	General Fund
FUNDED POSITIONS	13	16	21.5	5.5	4.5

ITD REVENUES	2005	2006	2007	2007	
				\$ Chg from 06-07	Estimated non general fund
<i>None</i>	-	-	-	-	-

Purchasing

The Purchasing Department's mission is to avoid duplication purchasing of common supplies and materials and consolidate efforts across all departments using blanket procurements to secure economies of scale.



INFORMATION

Services and activities

The department activities include centralized City-wide buying, contract management, process management, management of bid protests, and City-wide procurement support services including business process consulting, procurement training, procedural consulting, department buying, and mbe/wbe reporting.

Service goals

The Purchasing Department's goal is to provide purchasing management and support to departments and suppliers so that the City has the resources available in a timely and cost-effective manner to accomplish its mission.

Objectives for FY 2007

- Increase the number of contracts and price agreements (Informal & Formal Bids) completed by continuing the process of competitive and blanket bidding.
- Reduce the number of change orders and time spent on process, while maintaining at least 90% of requisitions converted to Purchase Orders within 5 days of receipt.
- Train selected staff in all City departments on the state procurement process.

Output and performance

Measure	2005	2006	2007
% of requisitions converted to a purchase order within 5 days of receipt	80%	90%	95%
Formal and informal bids processed	295	320	350
Purchase Orders (PO's) issued	24,000	25,000	26,000
PO's issued per assigned FTE	4,800	5,000	5,200
Contracts completed	440	420	440
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months.			80%
% of automated processes from old manual process.			50%
% of public information on major services provided by web, language and with easy access.			100%
% of workflow analysis for major areas conducted within last 6 months.			100%
% of written procedures done for div./dept.			100%

Budget, staff and revenue summary

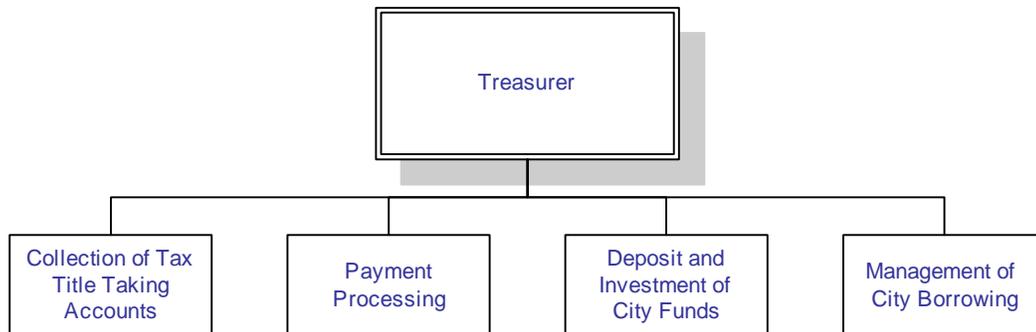
PURCHASING EXPENSES	2005	2006	2007	
			General Fund	\$ Chg from 06-07
Purchase of Services (5200)	38,121	38,304	37,604	(700)
Supplies & Materials (5400)	6,953	3,120	3,120	-
Other Charges and Expenditures (5700)	180	180	180	-
Equipment (5800)	-	-	-	-
EXPENSES, NON SALARY	45,254	41,604	40,904	(700)
EXPENSES, SALARY	529,555	514,019	529,956	15,937
EXPENSES, TOTAL	574,809	555,623	570,860	15,237

PURCHASING STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSTIIONS	12	12	12	0

PURCHASING REVENUE	2005	2006 projected	FY 2007 anticipated	# Chg from 06-07
NON REFUNDABLE BIDS	-	-	-	-
	-	-	-	-

Treasurer's Office

The Treasurer's Office mission is to deposit and invest city funds, manage the city's borrowing, manage tax lien and the tax possession accounts to increase cash flow and make all disbursements in a manner that inspires public confidence in the integrity and fairness of the department and the city.



INFORMATION

Services and activities

The Treasurer's Office collects outstanding tax title taking accounts within the guidelines set by Massachusetts General Laws, processes payments for goods and services in a timely manner, and invests city funds to return the highest yield possible and reduce the need to borrow for the purpose of cash flow. In FY 2006, the Office has taken a more aggressive approach in collecting on the city's tax liens; this approach will continue in 2007. The Treasurer's Office has also contracted with three outside law firms to put 1200-1500 properties into land court in Fiscal Year 2007.

Service goals

The Treasurer's Office goal is to manage debt, investments, receipts, disbursements, and tax title taking accounts to provide the highest level of customer service to the city employees and taxpayers of Springfield.

Objectives for FY 2007

- Maintain a high level of customer service to residents and City employees.
- Continue to borrow and manage funds in a timely fashion for cash flow purposes of rendering payment for services and goods on the behalf of the city within six business days.
- Invest city funds, according to city investment policy, and return the highest yield possible.

- Develop a collection process to have all departmental receipts collected by the Collector's Office.
- Manage Tax Title Accounts to increase the number of redeemed properties.
- Process additional Tax Title Accounts through Land Court that would enhance a higher return to the tax roll.

Output and performance

Measure	2005	2006	2007
Days required to process redemptions	7	5	5
Maintain or improve bond rating	Not specified	Not specified	Not specified
Days required to process all disbursements	6 to 14 days	6	6
Average interest earned on all investments	2.99%	3.30%	3.30%
Average interest earned on all bank accounts	Not specified	2.50%	2.50%
Tax title accounts processed for redemptions	1,000	1,500	1,500
Properties foreclosed on	25	75	75
Properties returned to tax rolls	9	30	30
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months.			85%
# of external or internal customer complaints.			75%
% of automated processes from old manual process.			80%
% of public information on major services provided by web, language and with easy access.			50%
% of written procedures done for div./dept.			10%

Department budget, staff and revenue

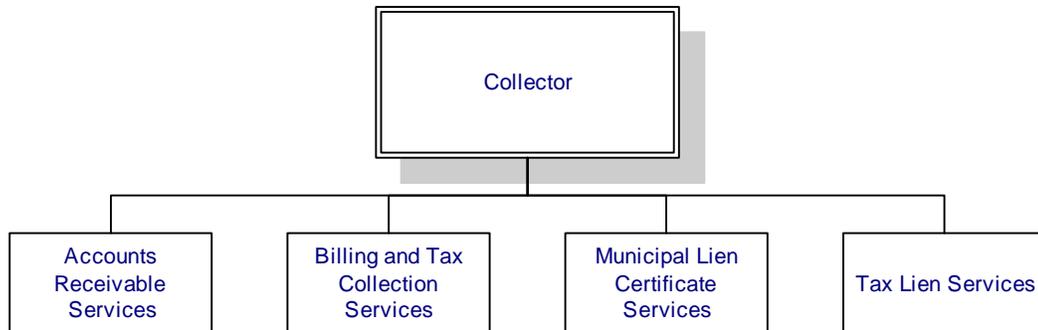
	2005	2006	General Fund	2007	Parking Fund
				\$ Chg from 06-07	
TREASURER EXPENSES					
Purchase of Services (5200)	93,281	3,913,374	2,489,500	(1,423,874)	-
Supplies & Materials (5400)	2,771	5,065	5,065	-	-
Intergovernmental (5600)	3,050,000	1,207,500	1,046,113	(161,388)	-
Other Charges & Expenditures (5700)	1,100	3,000	3,000	-	-
Other financing uses (5900)	548,911	50,000	-	(50,000)	-
NON SALARY EXPENSES	3,696,063	5,178,939	3,543,678	(1,635,262)	-
SALARY EXPENSES	406,218	355,136	419,428	64,292	-
TOTAL EXPENSES	4,102,281	5,534,075	3,963,106	(1,570,970)	-
<hr style="border: 1px solid black;"/>					
TREASURER STAFF	2005	2006	2007	# Chg from 06-07	
FUNDED POSITIONS	7	9	10	1	
TREASURER REVENUE	2005	2006	2007	\$ Chg from 06-07	
	3,953,971	2,372,635	2,372,635	-	

Department-managed funds other than departmental expenses

TREASURER-MANAGED EXPENSES	2005	2006	General Fund	2007 \$ Chg from 06-07	Parking Fund
MANAGEMENT TAX TITLE					
Purchase of Services (5200)	243,300	50,000	400,000	350,000	-
Other Charges & Expenditures (5700)	21,688	112,500	50,000	(62,500)	-
	<u>264,988</u>	<u>162,500</u>	450,000	<u>287,500</u>	<u>-</u>
DEBT MATURITIES					
Other financing uses (5900)	17,839,993	20,761,493	18,983,011	(1,778,482)	-
	<u>17,839,993</u>	<u>20,761,493</u>	18,983,011	<u>(1,778,482)</u>	<u>-</u>
DEBT INTEREST					
Other financing uses (5900)	16,075,836	16,738,876	15,416,346	(1,322,530)	-
	<u>16,075,836</u>	<u>16,738,876</u>	15,416,346	<u>(1,322,530)</u>	<u>-</u>
TEMPORARY INTEREST					
Other financing uses (5900)	3,408,996	-	-	-	-
	<u>3,408,996</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
COST OF ISSUE					
Purchase of Services (5200)	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PARKING METERS-PARKING CLERK					
Purchase of Services (5200)	150,000	150,000	-	-	350,000
	<u>150,000</u>	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>350,000</u>
	<u><u>37,739,813</u></u>	<u><u>37,812,869</u></u>	<u><u>34,849,357</u></u>	<u><u>(2,813,512)</u></u>	<u><u>350,000</u></u>

City Collector

The City Collector's mission is to promptly and courteously collect revenues due to the City of Springfield, and to do so in a manner that inspires public confidence in the integrity and fairness of the department and the City as a whole.



INFORMATION

Services and activities

The City Collector's Office is responsible for the billing and collecting of all city funds, including real estate, personal property, motor vehicle excise taxes and miscellaneous departmental receipts. The Collector's Office has the fiduciary responsibility to place liens on properties for the non-payment of taxes.

In order to increase the City of Springfield's collection rate for all receivables and provide accurate information to the taxpayers, the Department prepares bills in a timely manner, produces Municipal Lien Certificates, and provides the highest level of customer services to taxpayers. Another important duty of the Collector is to file tax liens in an efficient manner.

In fiscal year 2007, the Department will improve the daily collection of receivables by implementing automated operations at the cashier windows. This project would not increase the budget, but it would require time and ITD assistance. This would enable the department to capture payment information efficiently while providing better data for taxpayers. The implementation would streamline the cash reconciliation process, improve accuracy, and quicken the timeline for reporting receipts to the Treasurer/Auditor.

At present, the Collector's Office provides for on-line payments for parking tickets, personal property, real estate, and motor vehicle excises. The department has redesigned tax bills for a more customer friendly format that will assist in increasing our collections. The Collector's Office is seeking to employ alternative methods that would bring about a more expedient and cost effective billing process.

Service goals

The City Collector's goal is to increase the collection rate by processing return mail, tax payments, and city departmental receipts in a timely and accurate manner.

Objectives for FY 2007

- Maintain a 97% collection rate, and strive to increase the rate by .05% to 1.5%.
- Maintain a steady collection rate and revenue stream by issuing bills and municipal lien certificates promptly and efficiently.
- Complete the tax lien process within 120-150 days from the 4th quarter due date and reduce the number of days it takes to submit the liens to the Treasurer's Office.
- Implement automated cashier systems at all public counters and for all transactions.

Output and performance

Measure	2005	2006	2007
Days to Process Municipal Lien Certificates	10	8-10	8-10
Collection Rate	95%	97%	97%
Bills proc'd (Real Estate, Personal & MVE)	300,000	300,000	300,000
Municipal Lien Certificates Issued	8,609	9,000	9,000
Demand Letters Issued	8,595	4,500	4,500
Final Notices Issued	5,436	2,500	2,500
Properties Advertised	1,444	1,500	1,500
Tax Liens Issued	1,225	1,000	1,000
New Measures added FY 07			
% of staff trained in their service area at least twice in FY			50%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of external or internal customer complaints			10%
% of automated processes from old manual process			85%
% of public information provided major services			85%
% of workflow analysis for major areas conducted within last 6 months			50%
% of written procedures done for div./dept.			10%

Budget, staff and revenue

COLLECTOR EXPENSES	2005	2006	General Fund	2007	
				\$ Chg from 06-07	Non General Fund
Purchase of Services (5200)	301,825	325,797	341,500	15,703	450,000
Supplies & Materials (5400)	500	5,500	4,000	(1,500)	-
Other Charges and Expenditures (5700)	2,150	2,500	2,500	-	
Equipment (5800)	-	2,000	-	(2,000)	
NON SALARY EXPENSES	304,475	335,797	348,000	12,203	450,000
SALARY EXPENSES	372,696	355,934	334,667	(21,267)	-
TOTAL EXPENSES	677,171	691,731	682,667	(9,064)	450,000

COLLECTOR STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	11	11	10	-1

COLLECTOR REVENUE	2005	2006	2007	\$ Chg from 06-07
Collector's fees	1,127,027	600,000	600,000	-
Interest on property and excise taxes	1,132,705	804,383	804,383	-
Motor Vehicle Excise	9,206,553	7,981,624	7,981,624	-
	11,466,285	9,386,007	9,386,007	-