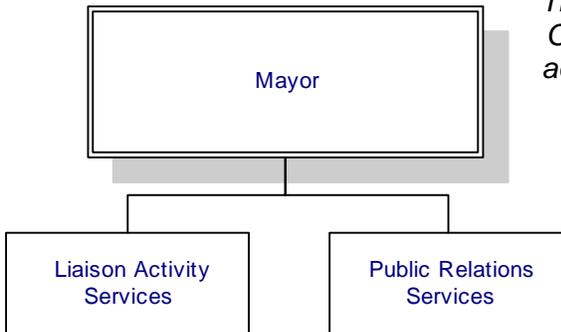


SERVICE AREA:
GENERAL GOVERNMENT



Mayor's Office



The Mayor's Office is the administrative office of the City's senior elected official. The Mayor and his/ her administration are responsible for executing all policy initiatives, ordinances, and all orders of the City Council and the Finance Control Board.

INFORMATION

Services and activities

The Mayor's Office goal is to set and execute policies that efficiently and compassionately serve the needs of the residents and stakeholders of the City.

Objectives for FY 2007

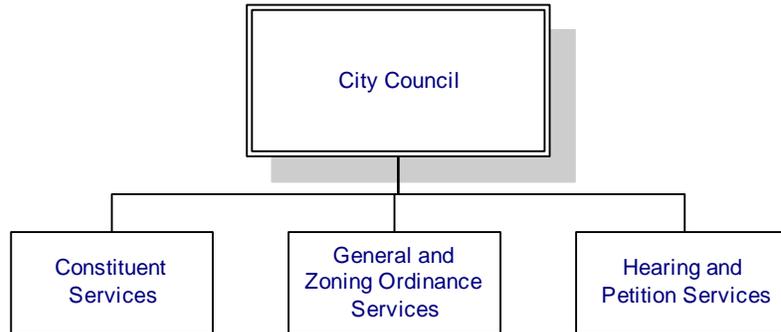
- Respond to and accurately track all public inquiries with positive internal and external liaison activities between city departments and constituents.
- Nurture collaboration among all city departments and community agencies.
- Provide information on the city through public relations and events.

Budget, Staff and Revenue

	2005	2006	2007	
MAYOR'S EXPENSES			General Fund	\$ Chg from 06-07
PURCHASE OF SERVICES (5200)	18,550	8,440	7,440	(1,000)
SUPPLIES & MATERIALS (5400)	3,609	2,560	2,560	-
INTERGOVERNMENTAL (5600)			5,000	
OTHER CHARGES & EXP. (5700)	1,000	500	500	-
EXPENDITURES, NON SALARY	<u>23,159</u>	<u>11,500</u>	15,500	-
EXPENDITURES, SALARY	<u>365,009</u>	<u>312,957</u>	297,319	(15,638)
EXPENDITURES, TOTAL	<u><u>388,168</u></u>	<u><u>324,457</u></u>	312,819	(11,638)
<hr/>				
MAYOR'S STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	7	6	6	-0.5
MAYOR'S REVENUE	2005	2006	2007	\$ Chg from 06-07
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	-	-	-	-

City Council

The City Council's mission is to enact general and zoning ordinances, hear petitions for special permits, and to authorize legislation for special acts and resolutions on behalf of the residents of the City of Springfield.



INFORMATION

Services and activities

The City Council's services include drafting and filing of legislation, reports, orders and resolutions, as well as, responding to request for services by constituents and inquiries by Councilors. In addition, the Council conducts oversight, and initiates action and consideration of proposals through its internal committee system.

Service goals

The City Council's goal is to provide timely and accurate information and resources needed to make governing decisions for the residents of Springfield.

Objectives for FY 2007

- Continue providing full support for approval and posting of minutes of meetings.
- Continue processing ordinances and resolutions as required by law.
- Promote public awareness of the activities of the City Council.
- Conduct meetings with residents of Springfield.
- Track and analyze complaints received.

Output and performance

Measures	2005	2006	2007
# of complaints	750	2,825	2,700
# of actions (special permits, records, resolutions, zoning changes, special acts, orders, etc)	228	200	200
# of committee meetings	106	115	125
New Measures added FY 07			
% of staff training in their service area at least twice in fiscal year			100%
% of eligible staff given a performance evaluation / goal-setting in fiscal year			100%
% of public information on major services easily available (web, language)			25%

Budget, Staff and Revenue

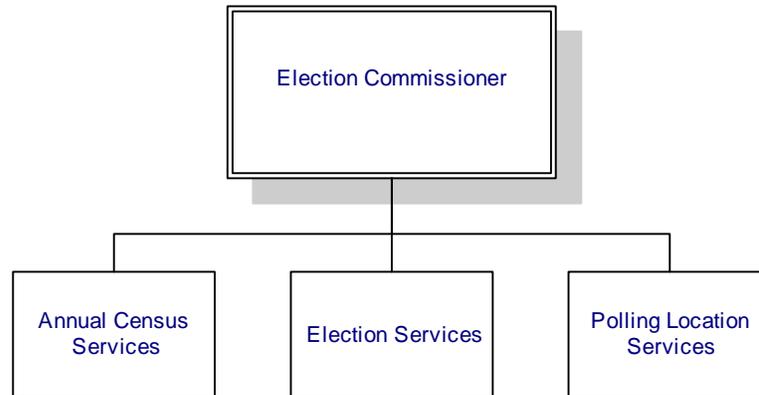
			2007	
CITY COUNCIL EXPENSES	2005	2006	General Fund	\$ Chg from 06-07
PURCHASE OF SERVICES (5200)	8,100	8,100	8,100	-
SUPPLIES & MATERIALS (5400)	2,700	2,700	2,000	(700)
NON SALARY EXPENSES	<u>10,800</u>	<u>10,800</u>	10,100	(700)
EXPENSES, SALARY	<u>131,001</u>	<u>239,099</u>	216,372	(22,727)
EXPENSES, TOTAL	<u>141,801</u>	<u>249,899</u>	226,472	(23,427)

CITY COUNCIL STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	9	12	12	-

CITY COUNCIL REVENUE	2005	2006	2007	\$ Chg from 06-07
	<u>-</u>	<u>-</u>	<u>-</u>	-
	-	-	-	-

Board of Elections

The Board of Elections' mission is to uphold the integrity of the electoral process in the City of Springfield by holding elections in compliance with federal and state laws, accurately counting ballots, and by maintaining accurate archived census and voter records that are accessible to the public.



INFORMATION

Services and activities

The Board of Elections' conducts the Annual City Census by contacting approximately 65,000 households by mail and answering approximately 5,000 phone calls. The office also provides census information to the Hampden County courts for jury selection.

In addition, the Board of Elections' conducts the elections that span municipal, state and federal elements. The Department provides statistical information to those federal and state agencies, and to the public, as well as the sole processing center for all new voter registrations in the City of Springfield, which totalled 5,225 for fiscal year 2006.

The Department provides the public with voter registration, residency certification, certification of nomination papers and initiative petitions, tabulation and certification of election results. The office operations a customer service counter in City Hall. The office manages all logistics, including equipment, for the operation of polling places. The office hires and trains over 350 pollworkers annually.

In fiscal year 2007, the Commonwealth of Massachusetts is providing the city with 64 new voting machines in order to meet compliance guidelines for the Americans with Disabilities Act. This increase in machines increases the testing and repair workload of the department.

Service goals

The Board of Elections' goal is to provide election services to the citizens of Springfield, through voter registration, the annual City Census, and associated procedures in order to support the electoral process and maximize voter registration and turnout. For FY2007, the goal is to increase voter registration by 30%, increase voter turnout by 50% and increase response to the Annual City Census by 11%. In FY2006, resident response to the census increased 73% from the previous year.; the office hopes to maintain and exceed this improvement.

Objectives for FY 2007

- Increase the number of registered and new registered voters by 3%.
- Continue to support the electoral process.
- Continue to increase the number of census records along with dog license applications.

Output and performance

Measures	2005	2006	2007
Registration records updated	85%	96%	97%
Registered voters	85,833	98,000	100,940
New registered voters	2,500	3,200	6,225
Census records maintained	95,300	98,000	127,000
Elections administered	3	2	2
New Measures added FY 07			
% of staff who received training related to their service area within last 6 months			67%
% of external or internal customer complaints			5%
% of public information on major services provided by web, language and with easy access			75%

Budget, Staff and Revenue

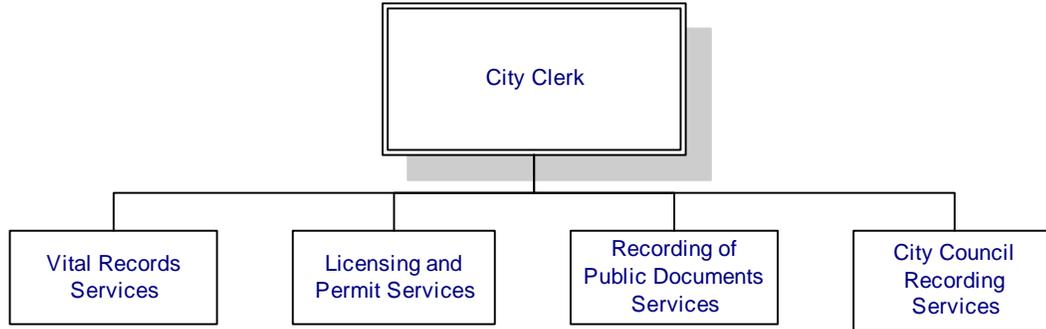
ELECTIONS EXPENDITURES	2005	2006	2007	
			General Fund	\$ Chg from 06-07
Purchase of Services (5200)	54,316	70,110	70,862	(13,548)
<i>Net State election reimbursement</i>			(14,300)	
			56,562	
Supplies & Materials (5400)	3,600	3,800	3,800	-
NON SALARY EXPENSES	57,916	73,910	60,362	(13,548)
<i>Net State election reimbursement</i>			(28,600)	
SALARY EXPENSES	250,042	236,863	199,571	(37,292)
TOTAL EXPENSES	307,958	310,773	259,933	(50,840)

ELECTIONS STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	9	9	8	-1

ELECTIONS REVENUE	2005	2006	FY 2007 anticipated	\$ Chg from 06-07
ELECTIONS MISC INCOME	-	8,575	4,000	-4,575
REVENUE	-	8,575	4,000	-4,575

City Clerk

The City Clerk's mission is to keep current and accurate official records of the city in order to conform to the mandates of federal laws, state statutes and regulations, and municipal ordinances to ensure the community benefits from sound licensing, permitting, and recording practices.



INFORMATION

Services and activities

The City Clerk's services include the copying and sale of vital records, licenses and permits; the attestation of public documents; and the filing, recording and reproduction of legal documents. The Clerk also provides research and technical assistance related to open meeting laws. The Clerk records and administers oaths of office, attests to the veracity of certain legal papers, and is responsible for the custody, maintenance, and protection of records, files and other items so that they are preserved for the community, and the research of legal and historic purposes.

Service goals

The goal of the City Clerk's is to accurately record and maintain the filing and indexing of all community records, recordings, permits and licenses and to maintain those records for complete access by city, state and federal officials, residents of the city, and the general public. These activities are to be performed in the most efficient and expedient manner in accordance with the requirements of federal laws, state statutes, municipal ordinances, and the City Charter.

Objectives for FY 2007

- Implement and use an automated system that will reduce the wait time for issuing records of birth, death, marriage, and business certificates.
- Fully convert to an automated license and permit issuance system.
- Post online and in a timely manner all City Council agendas and actions.
- Post online records of all public meetings.

- Provide City Clerk-related information--including the most frequently used/requested forms --available to the public online.

Output and performance

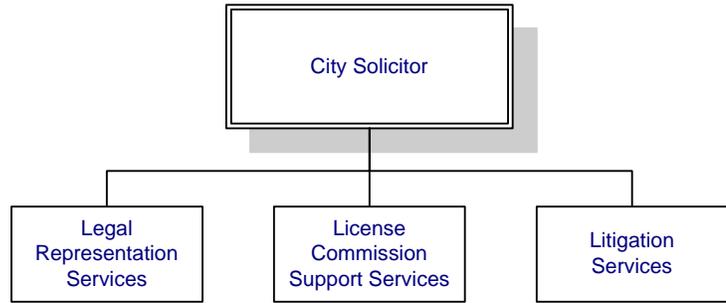
Measures	2005	2006	2007
Recordings completed in legal time frame	80%	88%	95%
Licenses completed within legal time frame	90%	88%	95%
Records issued (birth, death, etc.)	38,503	2,000	2,500
Number of licenses and permits issued	5,512	7,512	7,600
Number of vital records recorded	8,783	8,900	9,000
New Measures 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%
% of external or internal customer complaints			10%
% of automated processes from old manual process			85%
% of public information on major services provided by web, language and with easy access			90%
% of workflow analysis for major areas conducted within last 6 months			50%
% of department procedures documented, readily available in writing and electronically			90%

Budget, staff and revenue

	2005	2006	2007	
CLERK EXPENSES			General Fund	\$ Chg from 06-07
PURCHASE OF SERVICES (5200)	31,172	31,438	25,670	(5,768)
SUPPLIES & MATERIALS (5400)	6,628	6,628	6,000	(628)
OTHER CHARGES & EXP. (5700)	156	156	156	-
NON SALARY EXPENSES	<u>37,956</u>	<u>38,222</u>	31,826	(6,396)
SALARY EXPENSES	<u>692,002</u>	<u>526,794</u>	498,836	(27,958)
TOTAL EXPENSES	<u><u>729,958</u></u>	<u><u>565,016</u></u>	530,662	(34,354)
<hr/>				
CLERK STAFF	2005	2006	2007	#Chg from 06-07
FUNDED POSITIONS	17	13	12	-1
CLERK REVENUE	2005	2006	2007	\$ Chg from 06-07
GEN GOVT - CITY CLERK FEES	<u>783,687</u>	<u>500,000</u>	<u>600,000</u>	100,000
TOTAL	<u>783,687</u>	<u>500,000</u>	600,000	100,000

Law Department

The Law Departments' mission is to conduct all law business of the city and its departments, and to administer the License Commission.



INFORMATION

Services and activities

The Law Department services include legal advice and formal legal opinions; contract negotiation, drafting and review; responding to labor and human resource questions, including issues involving employee benefits, disciplinary matters, grievances and collective bargaining issues; and procurement issues such as drafting requests for proposals, invitations for bids, and contracts for goods and services, real estate or construction. In addition, attorneys review drafted ordinances, special acts, resolves and orders; assist departments with public records compliance; and provide legal advice and guidance to, as well as attend all meetings of, the Springfield City Council and various boards and commissions as required.

Legal representation includes claims investigation and management; representing the City in all courts (Federal and State – District, Superior, Land and Housing Courts) and administrative agencies (Massachusetts Commission Against Discrimination, Department of Industrial Accidents, Appellate Tax Board (ATB), Alcoholic Beverage Control Commission, etc.); provide litigation support and case management service; handle all appeals in Federal and State courts; collect monies due the City; and tax title foreclosure matters.

Finally, the Law Department provides administrative support for the License Commission and assists in the receipt and processing of license application and renewals, prosecuting enforcement actions, as well as arranging for and assisting in the holding of hearings.

Service Goals

The Law Department's goal is to provide legal representation, guidance and support services to its clients so that they may conduct city business in compliance with local, state and federal laws.

Objectives for FY 2007

- Minimize the amount of time required to provide formal legal opinions.
- Minimize the time required to respond to public records requests.
- Continue to negotiate the most advantageous settlements to minimize the City's financial exposure to claims.
- Effectively manage litigation to minimize court judgments against the City.
- Maximize the funds collected on behalf of the City.

Output and Performance

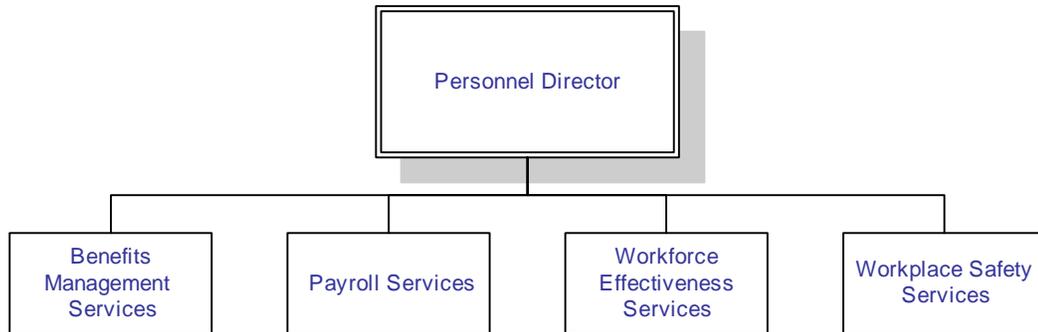
Measure	2005	2006	2007
Legal opinions processed within 60 days after assignment	New FY 2006	90%	90%
Contracts negotiated, drafted and reviewed	1,275	1,275	950
RFP's processed	20	20	20-25
Disciplinary cases processed	85	80	90-100
Tax Title properties processed through Land Court for disposition	45	500	1,500
State Administrative proceedings	40	40	50
Appellate Tax Board Cases	100	110	100
Litigation cases that are active	New FY 2006	900	750
Value of settlements and judgments against the City	427,000	\$437,000	\$425,000
Legislative items drafted	New FY 2006	45	50-60
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

			2007		
LAW EXPENSES	2005	2006	General Fund	\$ Chg from 06-07	Grants
Purchase of Services (5200)	54,738	141,361	130,991	(10,370)	
Supplies & Materials (5400)	13,270	32,270	32,540	270	
Intergovernmental (5600)	11,087	11,802	11,802	-	
Other Charges and Expenditures (5700)	7,338	1,000	301,000	300,000	
NON SALARY EXPENSES	<u>86,433</u>	<u>186,433</u>	<u>476,333</u>	<u>289,900</u>	
SALARY EXPENSES	<u>925,871</u>	<u>1,030,552</u>	<u>1,216,236</u>	<u>185,684</u>	
TOTAL EXPENSES	<u><u>1,012,304</u></u>	<u><u>1,216,985</u></u>	<u><u>1,692,569</u></u>	<u><u>475,584</u></u>	
<hr/>					
LAW STAFF	2005	2006	2007	# Chg from 06-07	
FUNDED POSITIONS	22	22	27	5	
LAW REVENUE	2005	2006	2007	\$ Chg from 06-07	
LAW	86,043	181000	181,000	-	
LICENSE COMMISSION	<u>644,606</u>	<u>856144</u>	<u>856,144</u>	<u>-</u>	
	<u>730,649</u>	<u>1037144</u>	<u>1,037,144</u>	<u>-</u>	

Personnel

The Personnel Departments' mission is to support city departments by attracting, developing, and retaining an effective and productive workforce and by managing global human resource functions, including employment policies, compensation and benefits.



BENEFITS

Services and activities

The Benefits program develops and administers benefits for all city employees, including school employees, and, where applicable, for retirees. The program also manages all benefits: deferred compensation, life insurance and disability insurance. The Program determines, on an on-going basis, whether the City's portfolio of optional benefits is comprehensive and competitive when compared to marketplace standards. The Program strives for employee satisfaction balanced against the need to maintain costs.

Service goals

The Benefits program goal is to provide and administer market-competitive benefits to meet contractual and statutory obligations and to assist in employee recruiting and retention while maintaining an acceptable cost profile to the city.

Objectives for FY 2007

The department will undertake to implement the following changes in FY 2007:

- The budget, as submitted, includes the expanded ADP programs outlined above. The budget also includes the full-year impact of those changes that were implemented in FY2006.
- Actuarial and legal consulting will be engaged to assist in program design changes and to ensure cost-effective and compliant administration of all benefits.

- Vendors for all benefit programs will be re-evaluated and changed as appropriate to ensure the optimum cost/value is provided to the city and to plan members.
- Design and introduce benefit value statements to employees and periodic member communications regarding plan costs.

In addition, the Benefits Program will:

- Reduce/stabilize growth rate of health plan costs.
- Maintain market-competitive benefit programs.
- Ensure timely and accurate administration and financial management of all benefit programs.
- Increase employee participation in voluntary benefit programs.
- Review leave programs and revise, as needed, to meet current market standards.

Output and Performance

Measure	2005	2006	2007
Enrollment transactions	12,000	13,000	14,000
Transactions processed on-time	75%	95%	96%
Unemployment claims processed	420	425	430

PAYROLL

Services and activities

In FY 2007, we will continue to expand a comprehensive payroll and HR information platform. Additional employee data will be captured to enable additional tracking functions for such things as Civil Service reporting, EEO reporting, and license and certification compliance.

In addition, we will expand the data to support compensation program management, eliminating the need for all global salary changes to be individually processed for each employee.

Adoption of an e-time program will provide for comprehensive, consistent and compliant time management. As a prerequisite, we must, however, redefine and standardize all work and leave time policies throughout the city. This represents a massive effort and is expected to yield significant results.

In addition, we will activate several other management features included within the base ADP package, including applicant management and position control, and will use the platform to streamline compensation change management.

Service Goals

The Payroll program goal is to ensure accurate and timely payroll for all city employees and effective HR information for management.

Objectives for FY 2007

- Process the payroll and HR activity timely, and accurately.
- Provide HR information to city management and support city management in using ADP reporting tools.
- Implement the ADP Time Labor Management program with related changes in city time reporting policies and processes.
- Maintain city payroll in compliance with new regulations and evolving market practices – including, but not limited to, expanded direct deposit policy.

Output and Performance

Measures	2006	2007
Payroll transactions	52.2	53
Payroll errors	<2%	<1%
HR reports	4	6

WORKFORCE EFFECTIVENESS

Services and Activities

This division includes all of the activities associated with hiring, developing and supporting the municipal workforce of approximately 2,500 people. Although the School Department is responsible for hiring and managing their staff through their own organization, the City Personnel Department provides training, Employee Assistance Program (EAP), and Civil Service management services to school personnel as well as to city personnel.

We will be positioned to introduce a performance management program for non-bargaining employees in FY2007 and merit-based salary increases later in the fiscal year. In addition to finalizing the performance management implementation, we have 3 priority initiatives for FY2007.

- To refine the recruiting and hiring process to improve flow and quality of candidates for professional positions and to improve the turnaround time for new hires
- To refine personnel policies and to publish a comprehensive employee handbook
- To develop vehicles for employee communications and to ensure that important news is communicated consistently, accurately and timely to all employees.

We will also create a formal compensation management function to centralize administration of compensation plans and changes.

Service Goals

The Workforce Effectiveness program goal is to develop and retain a qualified and productive municipal workforce.

Objectives for FY 2007

- Fill vacancies with qualified candidates within the required timeframe.
- Provide compensation programs to satisfy financial objectives and compensate employees for their skills, responsibilities and performance.
- Provide training, counseling and other support services to meet regulatory requirements and to increase productivity. Specific focus will be placed on developing PC expertise.
- Comply with Civil Service law in employment practices.
- Provide timely and accurate communications to all employees on employment related issues and important city developments.

Output and Performance

Measures	2005	2006	2007
Positions filled	575	600	625
Civil service hires/promotions	75	80	85
Employees trained	2,125	6,400	6,450

WORKPLACE SAFETY

Services and Activities

The city is committed to providing a safe work environment. As part of its commitment to safety, the city supports a drug and alcohol free workplace and complies with DOT testing regulations for CDL drivers. When work-related injuries or illnesses occur, we manage workers' compensation cases to ensure timely return to work and/or final resolution.

Throughout the city, Workers Compensation costs approach \$4 million. In addition, the number of long term WC cases poses a serious productivity problem in several departments. Recognizing the specialized expertise and support tools necessary to appropriately manage WC cases, WC administration was outsourced in April, 2006 to FutureComp. In addition to managing all new claims, their priority is to determine and accomplish the most constructive resolution to all existing cases.

Recognizing that the best way to manage WC cases is through accident avoidance, we will reinstate an active safety management program in FY2007 as outlined in the DPW Matrix report.

Service Goals

The Workplace Safety program goal is to reduce the number of work-related accidents for municipal employees and to reduce costs of lost time and medical claims.

Objectives for FY 2007

1. Manage workers' compensation cases to timely return-to-work and/or final resolution.
2. Decrease the frequency and severity of work-related accidents.
3. Employ and retain employees who are drug and alcohol-free in compliance with the city's Drug-Free Workplace policy.

Output and Performance

Measure	2005	2006	2007
Workers' comp claims	636	700	750
Workers' Comp Medical Bills	5,555	5,975	6,000
Drivers who test drug and alcohol free	97%	99%	98%

Budget, staff and revenue

PERSONNEL EXPENSES	2005	2006	2007		Grants
			General Fund	\$ Chg from 06-07	
Fringe Benefits (5100)	1,405,860	1,200,000	1,485,500	285,500	-
Purchase of Services (5200)	1,675,250	1,427,951	2,752,690	1,324,739	-
Supplies & Materials (5400)	5,625	21,900	17,800	(4,100)	-
Other Charges and Expenditures (5700)	3,890	3,920	3,800	(120)	-
NON SALARY EXPENSES	3,090,625	2,653,771	4,259,790	1,606,019	-
SALARY EXPENSES	780,376	1,088,008	1,597,848	509,840	-
TOTAL EXPENSES	3,871,001	3,741,779	5,857,638	2,115,859	-

PERSONNEL STAFF	2005	2006	2007	# Chg from 06-07
FUNDED POSITIONS	18	22	22	0

PERSONNEL REVENUE	2005	2006	2007	\$ Chg from 06-07
	-	-	-	-
	-	-	-	-