Mission, Vision and Values

Central Services

Mission
We apply our professional expertise and leadership to collaborate with City departments, external partners and the public to provide efficient, effective and fiscally responsible services to the community.

Vision
- Developing respectful, effective working relationships;
- Aligning resources and services with City Council goals;
- Upholding City policies, operating principles and best practices;
- Communicating openly with other departments, external agencies and the public;
- Leading in our respective disciplines and keeping current with new developments;
- Being forward-thinking in our use of technology;
- Looking for ways to improve our processes and considering the long-term effects of today's decisions;
- Exceeding expectations and actively seeking feedback from our customers; and
- Promoting the support and services provided by our department.

Values
Excellence
- We are proactive, flexible, innovating and efficient in our service delivery.
- We are responsive to the needs of our customers and follow through on our commitments.

Ethics
- We are honest, have integrity and act in good faith in all dealings and transactions.

Stewardship
- We are responsible stewards of the City's human, physical, financial, environmental and technological resources.
- We are strategic in using the principles of the Triple Bottom Line (social equity, environmental health, economic prosperity) in our decision-making processes.

Safe and Respectful Work Environment
- We are inclusive and value diversity, equity and human rights.
- We value a workplace free from harassment and discrimination.
- We work as a team and respect each person's unique abilities, talents and contributions.
- We create a safe and healthy environment for our employees and customers.
Welcome from the Director

I am honored to present the Central Services Department Annual Report capturing the major accomplishments for the fiscal year ending on June 30, 2017 (FY17). The FY17 Annual Report is centered on the Department’s achievements as they relate to the Central Services Strategic Plan which is designed to provide guidance and direction, as well as ensure progress is made on department initiatives in support of Council and organizational goals. The four primary areas of focus in the Central Services Strategic Plan are: Community Wellness & Livability, Technology, Organizational Culture and Customer Service. These four areas strategically provide a framework for the Central Services staff to support the community and our organization with a wide array of services.

This past fiscal year, staff efforts had a renewed focus on the development and support of initiatives for a safer and more accessible community. Some of the more noticeable projects in FY17 that complimented this work include the endeavors implemented to improve downtown Eugene, development of an Equity in Contracting program, graduations in the Community Court program, installation of high speed fiber in downtown Eugene, partnering with the University of Oregon to host the 2017 International Town & Gown event, performing seismic evaluations of 40 City facilities, and providing assistance during the record breaking winter storm.

Many efforts were used to support specific organizational initiatives as well. Some of the recognizable efforts included increased security for the internal IT network and systems, development of a department-wide Equity and Human Rights Plan, enhancing the employee Wellness Incentive Program, finalizing details for a three year overhaul of software used on all financial functions, continued work on a Climate Recovery Ordinance, and implementing an organization-wide Diversity Book Club.

Central Services staff do a remarkable job of being committed to enhancing the services of the organization while fostering growth in employees, work groups, the organization and the community.

Kristie Hammitt  
Central Services Executive Director

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The leadership team works to foster a collaborative environment that can effectively focus Department work efforts on Council and organizational goals. The Central Services Leadership team manages multiple priorities with a high level of professionalism and the staff support one another, work collectively and strive for excellence in delivery of services to the community and the organization.

**ADMINISTRATION (3.00 FTE):** Liaison to the City Manager, City Council, and other internal and external stakeholders; Departmental Board Support; Department-wide events and communication; Budget Management; Strategic Planning; Performance Management.

**CMO (City Manager's Office) (33.90 FTE):** Mayor and Council Support; Community and Public Relations; Sustainability; Spay/Neuter Clinic; Human Rights and Neighborhood Involvement; Administration.

**FACILITY MANAGEMENT (57.50 FTE):** Design and Construction; Major Maintenance; Pool and Community Centers Operations; Evening Custodial; Downtown and Park Operations; Administration and Finance.

**FINANCE (26.00 FTE):** Budget and Financial Analysis; Purchasing; Payroll; Financial Reporting; Customer Receivables; Treasury.

**HR (Human Resources) (14.85 FTE):** Employee Classification and Compensation; Employee and Labor Relations; ADA Accommodation Requests; Training and Development; Recruitment and Selection; Temporary Services.

**ISD (Information Services) (49.50 FTE):** Network and Operations; Application Development; Strategy and Administration.

**MUNICIPAL COURT (18.75 FTE):** Judges; Courtroom Support; Front Counter; Records; Collections; Parking Services; Administration.

**RISK SERVICES (14.25 FTE):** Safety, Loss Control, and Environmental; Liability/Property and Worker’s Comp; Unemployment Insurance; Emergency Management; Health and Fitness; Employee Benefits; Administration.
Central Services Administration

Goal
The Central Services Administration team provides leadership, organizational support and financial planning and management services to all Central Services divisions in helping them achieve City Council goals and department strategic objectives.

Strategies
- Collaboration and coordination with internal and external partners
- Strategic Planning
- Proactive communications
- Fiscal stewardship
- Customer and employee engagement
- Leadership development

What's Trending
- Leadership and Workforce Planning
- Business Continuity and Strategic Planning
- Customer Service

City Manager’s Office

Goal
The City Manager’s Office includes a diverse collection of services and programs that help ensure City government is effective, accountable and inclusive. We collaborate with the organization and other partners to align City work with City Council direction and community values; support elected and appointed officials; and promote an informed public.

Strategies
- Provide leadership in the community and within the City organization on issues of equity, human rights, diversity and inclusion.
- Create opportunities and build partnerships through better utilization of neighborhood communication and outreach budgets and neighborhood matching grants.
- Develop and implement new intergovernmental and nonprofit partnerships to achieve community-desired outcomes through greater collaboration.
- Increase transparency of the City government operations and build trust in the community through better communication.
- Provide organizational and community leadership in addressing climate change and creating a more sustainable community.

What’s Trending
- Federal and State law and policy changes
- Community engagement
- Homelessness
Facility Management

Goal
The mission of the Facility Management Division is to plan, build, maintain and operate City facilities. As a team of professionals, we provide leadership and guidance to the organization; we listen, anticipate and respond to the needs of those we serve. Foremost, we are responsible and accountable stewards of the public’s investment in City facilities.

Strategies
- Capital preservation and maintenance
- Annual customer service survey

What’s Trending
- Maintenance, repair and construction costs
- Technology - mobile work order system, direct digital controls, energy efficiency projects
- Emergency Management

Finance

Goal
The Finance Division’s mission is to support City staff, policy makers and citizens by providing quality financial services and information to promote prudent decision making that maintains long-term financial stability. Our commitment to achieve the mission is demonstrated by these outcomes:

Strategies
- Facilitating development of a sustainable General Fund Budget.
- Modernizing processes and core business software.
- Updating public procurement and contracting processes.
- Staying current with changing rules and regulations.

What’s Trending
- Changing Economic and Financial Situation
- Aging Financial Infrastructure and Business Practices
- Changing Standards and Requirements
- Increased Demand for Government Transparency
Human Resources

Goal
Human Resources support the City in providing a qualified and productive workforce that, in turn, delivers effective and efficient services for the community and our organization.

Strategies
- Technology to improve service delivery
- Employee Engagement
- Total Compensation

What's Trending
- Generational and demographic shifts
- Technology innovations
- Increased workforce planning

Information Services

Goal
The Information Services Division is dedicated to providing value-added technology services to city departments and divisions by providing innovative and efficient IT services while simultaneously transforming the IT environment.

Strategies
- LEAN and Agile environments
- Integrating IT into the business as a partner
- Maintaining secure and compliant systems and data
- Published key performance indicators bringing transparency to the services we provide

What's Trending
- Security and compliance mandates
- Cloud computing and technology
- Disaster recovery and continuity of operations
- Mobility
- Big data/data warehousing
Municipal Court

Goal
Eugene Municipal Court provides a neutral forum that ensures defendants the constitutional right to due process through effective and efficient adjudication of cases and ensures enforcement of sanctions.

Strategies
- Efficiently utilize available sanctions and programs to impose meaningful penalties in support of Safe Community goals and defendant accountability.
- Use technology to improve efficiency in case processing.

What’s Trending
- Education and implementation of procedural justice concepts
- Paper on demand case files and workflow
- Self-help forms and electronic filing capabilities
- Sentencing reform /Alternatives to jail
  - Reduce recidivism, promote fairness, and control costs
  - Use of evidence-based practice

Risk Services

Goal
Risk Services provides strategic guidance and advice to the organization on risk issues in order to assist the organization in achieving its goals. Our goal is to foster a culture of proactive risk management throughout the organization, creating an environment where risks and opportunities are identified and managed effectively.

Strategies
- Wellness Program Assessment & Strategic Plan
- Enhanced Wellness Incentive Program
- Regular customer service surveys
- Risk Report: annual reporting of the organizations’ risk and benefits related costs

What’s Trending
- Increasingly complex legislative and administrative environment
- Changing workforce demographics
- Statewide disaster resiliency promotion
- Increased threats from wildland fires at the urban interface
- PERS/OPSRP cost increases
- Health care costs
Operating Budget Overview
The Central Services Department operating budget is comprised primarily of the General Fund appropriations and the operating budgets of three internal services – Risk and Benefits Fund, Facilities Services Fund, and the Information Systems and Services Fund. The special revenue funds included in the department’s operating budget are the Telecommunications Fund and the Special Assessment Fund. Additionally, several positions and other operating expenditures at the Eugene Municipal Court are funded via the Parking Fund.

The FY17 Central Services operating expenditures totaled $77.2 million. Of the total FY17 operating expenditures, 66% were in the internal services funds, 31% in the General Fund, and the remaining 3% in the Telecommunications, Parking and Special Assessment Funds:

Police Auditor is an independent official reporting directly to the City Council, however, the Police Auditor’s Office operating budget is included in the Central Services budget for administrative purposes. The City Manager’s Office budget includes the City Attorney’s Office and the City Prosecutor’s Office, which administratively report to the City Attorney. The following chart shows the FY17 Central Services operating expenditures by division:
Personnel costs comprised 30% of the Central Services Department’s operating expenditures in FY17, while materials and services (M&S) costs comprised 69%, and capital outlay the remaining 1%:

The primary reason why materials and services comprised such a high percentage of the department’s operating expenditures is that the Risk and Benefit Fund’s health insurance and claim expenditures are included in the department’s operating budget. Other internal service funds also include large M&S expenditures, such as contractual services and utilities in the Facilities Services Fund and hardware and contractual services in the Information Systems and Services Fund.

**Staffing Level and Trends**

The total position count in the Central Services Department has remained essentially flat over the past several fiscal years. After reaching a high of 247 full-time equivalent (FTE) positions in FY08, the department reduced approximately 27 FTEs during the recession in order to bring its organizational footprint in line with the available General Fund resources:

Two new positions were added in the Central Services Department over the past fiscal year. 1.0 FTE was added in the Information Systems and Services Fund to provide IT support for public safety and justice information systems, and 1.0 FTE was added in the Risk and Benefits Fund to support the Emergency Management Program. Both of these positions are supported by non-General Fund revenues.
Approximately 55% of the Central Services positions are funded by the General Fund, 42% of positions are funded by the three major internal services funds (Facilities Services, Information Systems & Services, and Risk & Benefits Fund), with the remainder are funded by the Parking Fund and several special revenues funds:

**FY17 Positions by Fund (Full-Time Equivalent)**

- General Fund: 122.36
- Facilities Services Fund: 54.00
- Parking Fund: 3.55
- Special Revenue Funds: 2.91
- Risk & Benefits Fund: 14.93

**FY17 Positions by Division (Full-Time Equivalent)**

- Facilities, 57.50
- ISD, 49.50
- Police Auditor, 3.00
- Finance, 26.00
- Risk, 14.25
- CMO, 3.00

**General Fund**

General Fund is the primary funding source for most of the Central Services operations, with the exception of the services funded through the internal service and special revenue funds. The following chart shows the FY17 audited General Fund expenditures by division (for the main subfund only):

**FY17 General Fund Operating Expenditures by Division**

**Total FY17 expenditures - $23,996,990**

- City Manager's Office*: $6,427,407 (27%)
- Police Auditor: $516,272 (2%)
- ISD: $49,500
- Finance: $3,748,632 (16%)
- CS Admin: $621,467 (3%)
- Human Resources: $1,938,658 (8%)
- Facilities: $748,818 (3%)
- Municipal Court: $4,456,509 (18%)

* Including City Attorney and City Prosecutor's Office

Percentages may not add up due to rounding
The primary objectives with regard to the General Fund budget management in the Central Services Department are to ensure that the department as a whole and individual divisions stay within their operating budgets while ensuring maximum efficiency in delivery of General Fund services, to maximize the General Fund program revenues where feasible, and to meet other financial management objectives as directed by the City Council and the City Manager.

Grants
Central Services Department uses external grant funding sources to support innovative projects and initiatives and to supplement existing revenues when possible and appropriate. The department secured and providing assistance with obtaining the following grant awards totaling $2,929,249 in FY17:

- $1,919,106 grant award from the Economic Development Administration (EDA), a branch of the US Department of Commerce, towards the construction of a high-speed fiber network in downtown Eugene. Central Services staff provided administrative, financial and analytical support in securing this grant to the interagency fiber implementation team comprised of the City of Eugene, Eugene Water and Electric Board (EWEB), and Lane Council of Governments (LCOG) staff.
- $696,327 grant award from the State of Oregon Business Development Department to perform seismic rehabilitation of Fire Stations #7 (Bethel Station), #8 (Danebo Station), and #13 (University Station).
- $121,564 in annual Emergency Management Performance Grant (EMPG) administered by the State through FEMA, which covers a portion of the personnel costs associated with the Risk Services Emergency Management Program.
- $90,000 to conduct a multijurisdictional fuel assessment and planning project from the State Homeland Security Grant Program (SHSP) through FEMA. The grant will assist Lane County and cities to establish a baseline for projected fuel needs and shortages after a Cascadia catastrophic earthquake.
- $80,893 for an Emergency Operations Center (EOC) Satellite Uplink System from the State Homeland Security Grant Program (SHSP) through FEMA to allow Emergency Management to communicate with the State of Oregon and the other States in a degraded environment.
- $21,252 in annual Victims Assistance Grant from the Oregon Department of Justice to support the victims' restitution program in the City Prosecutor's Office.

Additional Information
Detailed information about the FY17 revenues and expenditures and audited financial statements are included in the FY17 Comprehensive Annual Financial Report (CAFR), which is available on the City’s website at www.eugene-or.gov/finance.

Detailed information about the Central Services Department’s budget, the funds managed by the department, and the services provided by the divisions can be found in the annual budget document, which is available at www.eugene-or.gov/budget.

Performance measurement information for all City services, including those provided by the Central Services Department, are included in the service profile documents, which can be found at www.eugene-or.gov/2285/Service-Profiles.

Additional information about the City's capital investments, including capital projects managed by the Central Services Department, is included in the biennial Capital Improvement Program (CIP), which is available at www.eugene-or.gov/CIP.
Central Services Department staff strive to work together for a collective goal of excellence in delivery of services to the community and the Organization. The following pages incorporate the Central Services Department “By the Numbers”.

These numbers represent some of the notable figures for each respective Division that characterize the ongoing work done in support of Council goals and initiatives, as well as in support of the delivery of all City services and day to day operations.

**2017 Stats**

**City’s Public Website Visits**
- Total Countries: 207
- Total visits: 2,070,066
- From mobile devices: 685,167
- From U.S.: 2,024,946
  - From Oregon: 1,600,925
  - From Eugene: 1,171,428

**Vaccines administered**
- 12,444
- 2,177

**Pets spayed/neutered**

**Percent of the Spay & Neuter Clinic budget offset by the program revenues (goal is ≥100%)**
- FY14: 108.0%
- FY15: 108.0%
- FY16: 118.5%
- FY17: 119.6%

**Council meetings supported by CMO**
- 88
Capital Projects

Projects completed – 59
Costs – $2.23 million

Facility Management Customer Survey

87% ★★★★★☆

of survey respondents agree that Facilities staff:
- Are responsive to the needs of the organization;
- Develop respectful working relationships; and
- Communicate openly.

FACILITY MANAGEMENT

FINANCE

$623.6 million
City of Eugene FY17 Adopted Budget

Transactions – 35,804
Value – $6.5 million

General Fund Revenue Forecast Accuracy

<table>
<thead>
<tr>
<th>Year</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16*</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>%</td>
<td>99.4%</td>
<td>96.2%</td>
<td>98.1%</td>
<td>86.3%</td>
<td>98.8%</td>
</tr>
</tbody>
</table>

*City received $18.75 million in unanticipated revenue from a Comcast settlement in FY16

Percentage of Budget Committee members Satisfied/Very satisfied with Finance Division staff

89.0%

FY17 Maintenance Work Orders

Corrective 50%
Preventative 50%
**HUMAN RESOURCES**

10,590
Job Applications processed in FY17

**City-wide courses offered**

129

**Workforce Development**

Staff completing courses

914

100% of exit interviewees would recommend the City of Eugene to others as an employer

**FY17 Employee Longevity**

<table>
<thead>
<tr>
<th>Years</th>
<th>Total</th>
<th>Retired/Replaced</th>
</tr>
</thead>
<tbody>
<tr>
<td>30+ years</td>
<td>40</td>
<td>14</td>
</tr>
<tr>
<td>20-29 years</td>
<td>216</td>
<td>28</td>
</tr>
<tr>
<td>10-19 years</td>
<td>539</td>
<td>26</td>
</tr>
<tr>
<td>5-9 years</td>
<td>257</td>
<td>17</td>
</tr>
<tr>
<td>&lt;5 years</td>
<td>495</td>
<td>51</td>
</tr>
</tbody>
</table>

**Totals**: 136 (Total Employees), 1547 (Retired/Replaced)

**APPLICATION DEVELOPMENT**

- Apps and subsystems supported: 200+
- Vendor apps managed: 150+
- Lines of code maintained: ~21 million
- Modifications to code in FY17: ~7.6 million

**Print Shop data**

- 1,895 print jobs completed
- 33 different work groups served
- 603,232 pages printed on our in-house machine alone

**FY17 Work Tickets Closed**

11,344

- Troubleshooting: 18%
- Business Needs: 82%

**Equipment data**

- 326 retired/replaced computers
- 712 new pieces of equipment
- $1.8m in equipment purchases

**INFORMATION SERVICES**

**FY17 Employee Longevity**

- Totals: 136 (Total Employees), 1547 (Retired/Replaced)

**FY17 Total Employees**

- Termined in FY17

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Filings by Agency

- Eugene Police: 12,324
- University of Oregon Police: 568
- Oregon Liquor Control: 76
- Contempt of Court: 694

Wellness Center Participation
- 16,278 visits
- 664 Fitness Classes Offered
- 116 Fitness Orientations/Consults
- 174 Wellness Education Participants

Average Mental Health Court participants per month: 23

Parking Violations
- Parking Citations Issued: 62,655
- Number of Vehicles Booted: 598
- Parking Citation Revenue: $1.2 million

Employee Benefits Programs
- Flu Shots administered: 507
- City Manager’s Activity Challenge participants: 383
- Retirement & Financial Planning Class participants: 377
- Wellness Incentive participants: 263
- CPR employees trained: 143
- Ergonomic Assessments: 49

Emergency Management
- Outreach Events: 52
- Participants: 1,913

Wellness Center Programs
- Wellness Center Participation: 16,278 visits
- Fitness Classes Offered: 664
- Fitness Orientations/Consults: 116
- Wellness Education Participants: 174

Savings to organization through claim recoveries, cost containment strategies, and grants.

Percentage of Municipal Court users who rate the service delivery as satisfactory or better:
- FY14: 77.0%
- FY15: 78.0%
- FY16: 80.0%
- FY17: 81.0%

Number of Defendants Admitted to Alternative Sentencing Options:
- Probation: 626
- DUII Diversion: 400
- Restorative Justice Deferred Prosecution: 25
- Theft Deferred Prosecution: 192
- Generic Deferred Prosecution: 145

MINTCIPAL COURT

RISK SERVICES

Parking Citations Issued: 62,655
Number of Vehicles Booted: 598
Parking Citation Revenue: $1.2 million
Department Guiding Principles

There are five avenues that drive the work performed by Central Services staff and enhance the level of service provided: direction given by the Eugene City Council and Council goals that are in place; Organizational and Departmental Plans & Policies; the Central Services Strategic Plan; and input from Boards, Commissions and internal and external customers.

Currently the **Eugene City Council Goals and Outcomes** are focused on the five areas listed below. As you read through the remainder of the report, each story of focus is partnered with the graphical icon(s) representative of the embodied Council goal(s).

ACHIEVABLE & THRIVING CULTURE AND RECREATION
A community where arts and outdoors are integral to our social and economic well-being and are available to all.

EFFECTIVE, ACCOUNTABLE MUNICIPAL GOVERNMENT
A government that works openly, collaboratively, and fairly with the community to achieve measurable and positive outcomes and provide effective, efficient services.

FAIR, STABLE AND ADEQUATE FINANCIAL RESOURCES
A government whose ongoing financial resources are based on a fair and equitable system of revenues and are adequate to maintain and deliver municipal services.

SAFE COMMUNITY
A community where all people are safe, valued and welcome.

SUSTAINABLE DEVELOPMENT
A community that meets its present environmental, economic and social needs without compromising the ability of future generations to meet their own needs.
The current **Central Services Strategic Plan** (Fiscal Years 2014-2017) is designed to provide guidance and direction, as well as make progress on department initiatives in support of Council and organizational goals. It is seen as an opportunity to shape the culture of Central Services, with the work done being used to harvest Central Service's operational efforts and foster growth. The accomplishments in the following pages that highlight the various projects, events, programs and/or initiatives that Central Services staff focused on in FY17 are categorized within one of the initiatives found below.

### Central Services Strategic Plan
**Fiscal Years 2014-2017**

#### Community Wellness and Livability
- Contribute to the vitality of the community by leading and supporting broad initiatives such as Envision Eugene, plans for downtown safety and prosperity, quality of life for all community members, and sustainable City services.

#### Technology
- Evaluate and implement technology strategies that support operational efficiency and improve access and transparency.

#### Organizational Culture
- Create and seek out innovative practices in talent management to:
  - Develop dynamic performance feedback loops,
  - Support professional mobility through training, coaching, and mentorship, and
  - Stabilize service delivery by capturing organizational knowledge.

#### Customer Service
- Foster a culture that strives to exceed customer service expectations. Utilize customer input captured through informal and formal communication channels to improve service delivery.

Given the wide variety of specialized services provided by Central Services staff, additional input is garnered from existing plans and policies (e.g. – Climate Recovery Ordinance, Department Equity & Human Rights Plan, and Public Participation Guidelines), numerous advisory boards and commissions, internal advisory boards, community members, and other outside agencies.

Below is a list of the more commonly used **Boards & Commissions** and **Internal Advisory Groups** that help assist staff in addressing the daily needs of customers and community.

<table>
<thead>
<tr>
<th><strong>External Boards &amp; Commissions (links)</strong></th>
<th><strong>Internal Advisory Groups</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Budget Committee</td>
<td>• Benefits Study Group</td>
</tr>
<tr>
<td>• Civilian Review Board</td>
<td>• Deferred Compensation Committee</td>
</tr>
<tr>
<td>• Council Intergovernmental Relations Committee</td>
<td>• Central Services Web Team</td>
</tr>
<tr>
<td>• Eugene City Council</td>
<td>• Damage Assessment Team</td>
</tr>
<tr>
<td>• Human Rights Commission</td>
<td>• Disaster Operations Task Team</td>
</tr>
<tr>
<td>• Neighborhood Matching Grants Department Advisory Committee</td>
<td>• Equity &amp; Human Rights Board</td>
</tr>
<tr>
<td>• Sustainability Commission</td>
<td>• Facility Board</td>
</tr>
<tr>
<td></td>
<td>• Human Resources Board</td>
</tr>
<tr>
<td></td>
<td>• Investment Advisory Board</td>
</tr>
<tr>
<td></td>
<td>• IT Task Team</td>
</tr>
<tr>
<td></td>
<td>• Strategic Implementation Team</td>
</tr>
<tr>
<td></td>
<td>• Web Management Team</td>
</tr>
</tbody>
</table>
Community Wellness & Livability

Contribute to the vitality of the community by leading and supporting broad initiatives such as Envision Eugene, plans for downtown safety and prosperity, quality of life for community members, and sustainable City services.

Winter Storm Assistance

Winter storm events in 2016 necessitated extraordinary efforts from many of our colleagues throughout the City. Facility Management staff provided assistance by using newly acquired snow blowers and snow plows and laid down several hundred pounds of deicer downtown and at City facilities. Risk Services and Facilities also worked in the Emergency Operations Center assisting other agencies and citizens in need during the power outage. The coordinated city-wide effort was a great example of interdepartmental teams working together to address a local emergency.

2017 International Town & Gown Event Held in Eugene

The City partnered with the University of Oregon last month to host the 2017 International Town and Gown Association (ITGA) Conference. More than a year of planning culminated in 3 days of presentations and sessions focused around the theme of “CommUniversity, Strengthening Town & Gown Partnerships,” attended by nearly 300 people from 85 universities, 30 city governments and businesses from the U.S., Canada and the U.K.

Conference tracks reflected the broad range of issues and stakeholders involved in building the strong, productive relationships needed to impact economic prosperity, strategically plan and implement policies, and support the safety and well-being of communities. Keynote speakers included Frances Bronet, senior vice president and provost at Illinois Institute of Technology; Edward Ray, president of Oregon State University; and Vin Lananna, president of Track- Town USA and Associate Athletic Director at UO.

City leaders and employees were involved in all aspects of the conference, from the Host Committee to leading sessions and coordinating an after-hours networking event at the Hult Center. One month later, ITGA leaders and the Host Committee are still receiving praise and thanks for the quality of the planning and all that Eugene has to offer. This was the 13th annual conference and its first time hosted on the West Coast.
Community Wellness & Livability

Downtown Improvements

Making downtown safer, cleaner and more welcoming has been a major priority for the Facility Management Division this year. Facilities staff pressure washed downtown, expanded the hanging basket/planter program, constructed a deck in the Park Blocks, hired a “Park Host” to supervise and support Park Block activities and events. A new restroom was acquired for the park blocks and staff provided ongoing assistance to help implement a large number of initiatives and efforts throughout downtown over the spring and summer season.

“We want to have this be a space that everyone feels like is their space.”

~City of Eugene Downtown Ops Team member

Seismic Evaluation of City Facilities

Risk Services partnered with Facilities to hire a structural engineer who conducted initial seismic evaluations of 40 critical City facilities, including the Police Department Headquarters and all Eugene fire stations. Risk and Facilities is now working on Phase 2 of this project, which will identify specific designs and cost estimates for needed seismic improvements identified in Phase 1.
Community Wellness & Livability

Risk Services Grants and Savings

In FY17 the Emergency Management Program was notified that the City will receive nearly $1 million in grant funding for the following projects:

- $696,327 from the State of Oregon’s Seismic Rehabilitation Grant Program to fund seismic upgrades to three fire stations: Bethel, Danebo and the University station;
- $121,564 in annual Emergency Management Performance Grant (EMPG) from FEMA, which covers a portion of the personnel costs associated with the Risk Services Emergency Management Program;
- $90,000 to conduct a multijurisdictional fuel assessment and planning project with the cities of Coburg, Cottage Grove, Creswell, Junction City and Springfield;
- $80,893 for an Emergency Operations Center (EOC) Satellite Uplink System.

An additional breakdown in Risk Services savings to the organization in FY17 totaling $1,560,416 are as follows:

- $696,327 Fire Station Seismic Rehab Grants
- $332,202 Medical Bill Audit
- $137,633 Property Damage Recoveries
- $121,564 Emergency Management Performance Grant
- $101,797 EAIP (wages, equipment, training)
- $90,000 Fuel Assessment
- $80,893 Emergency Operations Satellite Uplink

Marijuana Tax Implementation

In November 2014, Oregon voters passed Measure 91, legalizing recreational marijuana use in Oregon. The state began taxing early sales by medical marijuana retailers in January 2016 at a rate of 25 percent of the retail sales price. In October 2016, the permanent state tax rate was established at 17 percent of the retail sales price. Oregon cities are to receive a 10 percent share of the state tax based on a revenue sharing formula that is 75% per capita and 25% based on the number of licenses in the city. Fall 2017, the City began receiving revenue sharing from the state tax on the retail sales of marijuana items.

In 2015, the Oregon legislature passed House Bill 3400 authorizing a local option tax of three percent or less on the sale of recreational marijuana items, subject to local approval in a statewide general
Community Wellness & Livability

Eugene voters, similar to the electorate in many other cities and counties throughout Oregon, approved a local, three percent tax on retail sales of recreational marijuana items. On January 1, 2017, the voter-approved, three percent tax became effective. The City adopted administrative rules to implement the new local marijuana tax and signed an agreement with the Oregon Department of Revenue to allow the state to collect and administer the tax for the City. This new revenue source will provide ongoing funding for community courts, human services, and park safety and security.

Climate Recovery Ordinance Implementation

Throughout FY17, Central Services staff continued the work of implementing the City of Eugene Climate Recovery Ordinance (CRO) that was adopted by the City Council in 2014 and subsequently amended in 2016 to revise the ordinance goals and to update reduction targets and benchmarks for greenhouse gas emissions and fossil fuel use.

The staff made several updates to the CRO website at www.eugene-or.gov/climaterecovery to make it more accessible to community members and to provide up-to-date information about the CRO implementation status. To keep the community apprised on the CRO implementation progress, staff progress reports were provided as a way to track how the city and/or community are doing in regard to the actions that have been mapped out in an action plan or formally adopted within an ordinance. With the help of a local consultant, the staff updated inventories and methodologies associated with the community-wide greenhouse gas emissions and emissions associated with the City’s internal operations. Greenhouse gas inventories provide a snapshot on the actual emissions that are being produced at the community level or internally by the City organization. The staff have also completed the work on obtaining data from internal and external partners on the action items included in the 2010 Climate and Energy Action Plan (CEAP) and produced a draft CEAP progress report.

Staff also provided administrative and analytical support to the work of the Council ad-hoc CRO committee formed by Mayor Kitty Piercy in 2016 and led by Councilor Alan Zelenka. The ad-hoc committee has brought together a wide set of stakeholders from the community, education, and business sectors. The ad hoc committee has been focused on providing input to the City Council and staff in three key areas: 1) planning efforts for the Climate and Energy Action Plan (CEAP) update, 2) climate communications and reporting metrics, and 3) engagement on action items outside of the City’s authority. Next phase of work in FY18 will include finalizing the CEAP report, completing development of the CRO implementation plans for Facilities, Fleet and Fire & EMS, development of a comprehensive CRO communications strategy, and finalizing the CRO Administrative Rules for Council adoption.

One Year Anniversary for Community Court

Community engagement is an important value in the City of Eugene and an integral part of the development process in the overall community justice strategy. Community Court serves the city’s downtown core, seeking to resolve misdemeanors through community service and social service mandates. This model addresses crime through a combined strategy of holding offenders
accountable and offering help with a range of social needs. Eligibility for participation in Eugene Community Court is limited to persons who:

a) are charged with any eligible offense within the geographic catchment area;

b) submit to and complete a risk/needs assessment;

c) fully engage and comply with all aspects of their case plan; and

d) agree to give back to the community through community restoration.

Program length is determined by the individual risk of reoffending and service requirements are based on the needs assessment. Community Court service providers are a significant component of the program’s success. Service providers available in one location at a predictable time and place provides better access to services and added synergy for service providers when working together for an individual’s needs. The Community Court works with other City departments and nonprofit agencies to identify projects for the participants to give back to the community. These projects might include cleaning up a City park, painting fire hydrants with the Eugene-Springfield Fire Department, cleaning library books for the City Library, or cleaning up fall leaves or trash in the downtown area with DEI, Inc. There are a wide array of services available each week on site ranging from housing assessments, haircuts, treatment services, assistance with identification, clothing vouchers, sack lunches, and more. These service providers are the heart of the success in the help that is offered to give people hope and resources. The synergy among providers being in the same room and working together on a single individual's service plan is remarkable. The court is grateful for the numerous partners including other City departments, service providers, and volunteers.
High Speed Fiber Brought to Downtown Eugene

In March 2017, Eugene was designated as the next “Gigabit City” by the Mozilla Foundation, a nationally recognized technology nonprofit. The designation comes as the City and its partners continue constructing a publicly owned, open access, high-speed fiber optic network in the downtown core. EUGNet is the municipally owned fiber network that will provide gigabit internet speeds at affordable prices for businesses and building tenants in the downtown. In May 2017, the City, along with the Eugene Water & Electric Board (EWEB) and Lane Council of Governments (LCOG), was awarded a $1.9 million grant from the U.S. Department of Commerce to support the network’s buildout, which is projected to be completed by the end of 2018. It is anticipated that the new network will put Eugene at a competitive advantage for attracting new technology-oriented businesses, and retaining and growing established technology firms already located in the downtown area (see inset map).

ISD Efforts Protect City Systems and Data

Two major projects enhanced stability and security for ISD’s customers and the broader community in FY17.

ISD completely redesigned the networks and systems that serve its customers in public safety and justice. The new configuration utilizes multiple servers and other hardware that are housed in two different physical locations. If there’s a total failure at one site, perhaps from a natural disaster, public safety operations can continue uninterrupted thanks to the redundancy.

As part of the Payment Card Industry (PCI) compliance project, ISD reached out across the organization to train 188 employees in the secure handling of credit card data. This effort involved close collaboration with ISD’s customers to identify which staff needed training since many are temporary employees or volunteers with limited access to City email. Ensuring City of Eugene staff have the knowledge they need to protect sensitive data is one way ISD helps keep our community safe.
Organizational Culture

Create and seek out innovative practices in talent management to: Develop dynamic performance feedback loops; Support professional mobility through training, coaching, and mentorships; and Stabilize service delivery by capturing organizational knowledge.

Central Services Strategic Lens

In Fiscal Year 2017, a tool that was developed by the Central Services Management Team is designed to help enhance our relationships with each other, our teams, our customers and our community – the Central Services Strategic Lens. Under Kristie Hammitt’s guidance, the Central Services Management Team worked on a new approach to our strategic plan this past spring, and came up with this concept. It is meant to be a tool and framework that every single Central Services employee can use as they think about a new project or initiative. It embodies four key areas of focus: Employee, Team, Customer and Community.

Each of these focus areas has a specific “Goal Statement” that is in place as the foundational point to launch creative thinking for each respective division’s strategies and initiatives (see below). In addition, there are “Key Considerations and Desired Outcomes” in place to help shape and pinpoint each team’s unique work as part of the bigger scope of Central Services work.

Department Goals
- **Employee** – We endorse that every employee feels a sense of purpose, maximizes their potential and leads from where they are.
- **Team** – We embody a team that supports innovation, organizational excellence, and proactive planning for the future.
- **Customer** – We meet and exceed our customers’ needs and expectations.
- **Community** – We apply our expertise and leadership to connect with and support the needs and priorities of the community.
Health & Wellbeing Programs

The City was once again recognized as one of Oregon’s Top Ten Healthiest Employers in our size category by the Portland Business Journal. A few key components of our wellbeing strategy are highlighted below.

- The **Wellness Incentive Program** - 263 (66%) of all non-represented employees received a financial incentive for taking a Health Risk Assessment, creating a health improvement plan and making progress toward their goals. This is the highest participation rate since the program began in 2014.

- The annual **City Manager’s Activity Challenge (CMAC)** highlights the City Manager’s commitment to employee health and wellbeing. In FY17 this month-long event kicked off with Wellbeing Fair and included activities such as a City-wide Race around the World movement challenge, wellness and financial education classes, community service opportunities, and employee-led Fun with Friends events.

- The Benefits Study Group’s **Wellness Initiative** offers free wellness education classes, exercise classes at the **FitCity Wellness Center** and other City locations, and adult health and fitness classes through LRCS Recreation Services to employees, family members and retirees continuing on the City’s health plans.

- The **FitCity Wellness Center** offers fitness equipment, fitness classes, flu shot clinics, and an extensive fitness video library.

- More information on benefits and wellness programs is available at: [www.eugene-or.gov/employeebenefits](http://www.eugene-or.gov/employeebenefits).

Corporate Renovation Project: Building a Resilient Workforce

During FY17, City staff made substantial progress on the Corporate Renovation Project, an effort to replace the software used to provide finance, human resources and risk services. Teams worked hard to position the City to transition finance and budget functions in the fall of 2017, and to set the stage for the upcoming human resources and risk services phase. While the project is clearly about improving efficiency and effectiveness, the Executive Management Team set additional expectations related to the City’s organizational culture. Specifically, Executive Managers directed the project team to conduct the renovation project in a way that helps build a strong, resilient workforce of the future. The project team adopted this directive as one of the central goals of the renovation project.

For example, the project management design emphasizes cross-department, cross-functional and cross-generational collaboration. Investment in such collaboration is helping the City build a shared knowledge base and strong working relationships which will serve the City for years. A robust, shared knowledge base and a strong and diverse employee network will help stabilize service delivery, despite continuous changes in workforce, technology, regulations, service priorities, and other factors.
As another example, the project policy team of Central Services Division Managers has delegated decision making authority to the cross-department, cross-functional and cross-generational staff teams. As a result, the system design reflects staff’s strong understanding of relevant trends and issues such as evolving technology, changing community demographics, pending regulatory changes, etc. The delegation also results in the professional development of a diverse group of future leaders, and a workforce that understands why the City’s central services systems work the way they do.

Central Services Equity and Human Rights Plan – A Team Effort

Last year a Central Services Coordination Team was created to draft and provide input on the Central Services Equity and Human Rights Plan (CS EHRP).

The team met numerous times over several months to allow time for coordinators to work with their divisions to assess potential gaps, strategies and bring those back to discuss how to incorporate those items into the CS EHRP. Major themes discussed to date include how to recognize hidden bias in the hiring process, equity in contracting, opportunities for training that are responsive to the topics of equity, inclusion and cultural awareness as well as consideration for enhancing community engagement.

As other department plans were presented to the Equity and Human Rights Board, it became apparent that the organization would benefit from Central Services coming back with a wrap-around strategy that would include specific action items centric to the department as well as action items that would have broader impact across the organization.

This is an exciting opportunity to help the department and organization move forward on several major goals. The Plan is scheduled to be rolled out this fiscal year with the Central Services Implementation Team to start working on the various action items.

Concussion Protocol

After two police officers sustained traumatic brain injuries (TBI), the Police Department asked Risk Services staff to research ways to improve outcomes by providing quicker and more effective treatment options. In addition to researching best practices, Risk staff consulted with local medical providers to explore options. Risk’s recommendations, which were implemented by the Police Department included providing information in the supervisors’ field manual for quick recognition of potential concussion symptoms as well as instituting baseline cognitive testing for all police officers. Risk Services staff also created a training on the new protocol which will be provided to police officers in the fall of 2018.
Customer Service

*Foster a culture that strives to exceed customer service expectations. Utilize customer input captured through informal and formal communication channels to improve service delivery.*

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**Budget Committee Information Enhancements**

City Finance staff strive to meet the changing needs of policy makers and the public around budget information. For FY18, staff developed several new presentations of budget information, based on feedback from Budget Committee members, City staff and comments from the public. The new information included:

1. **FY18 Proposed Budget Infographic (inset below)**, designed to give key budget information in an easy-to-understand, **one-page visual format**. This infographic was distributed with the FY18 Proposed Budget, and is located on the City's Budget website, along with links to relevant information that can be reached by clicking on key data in the infographic.

2. **City Focus** section in the Budget Message, which sets out **one-page summaries of some of the key City Council initiatives, plans and policies**, such as homelessness, the Climate Recovery Ordinance and emergency management.

3. A table with **Expiring One-Time Expenditures** in the General Fund from the prior fiscal year, so that the Budget Committee can track limited term funding more closely.

4. For each department, a table and narrative that sets out **Significant Changes** from the FY17 Adopted Budget. Significant changes are defined as any increase in full-time equivalent (FTE) employees, a budget increase above typical inflationary adjustments (identified as more than 5%), and any budget decrease.

5. A one-page summary of issues related to the **Public Employees Retirement System** and how retirement costs affect the City budget.

6. A listing of Urban Renewal Agency **Proposed Budget Changes** and a table and narrative that sets out **Significant Changes** from the FY17 Adopted Budget.

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**Introduction of the ISD Service Center**

What happens to a request once it's submitted to ISD staff? City employees can now see for themselves at the ISD Service Center. The Service Center is another convenient way for employees to interact with ISD to report problems and make routine business requests like scheduling equipment...
replacement or setting up a new employee account. Users can view both active and closed requests from the web portal to see the latest updates or add their own. See screenshot below.

ISD’s library of knowledge base articles is constantly growing to document easy fixes to common problems that many users can implement themselves. The Service Center is fully integrated with City of Eugene employee accounts so no additional log in or password is required. Providing convenient access to services with a complete log of work to reference is one way ISD demonstrates its commitment to exceptional customer service.

![Customer Service Survey](image)

**Equity in Contracting Program**

The Equity in Contracting program reduces systemic barriers within the City’s contracting process for a fair, encouraging, and barrier-free environment for all. Equity in Contracting staff hosted a successful first annual Vendor Open House in April of 2017 (see picture at right) with over 200 attendees, 10 partner organizations, and staff from five divisions. Staff has also initiated a regional Equity in Contracting group, engaging equity and purchasing staff at Lane County, University of Oregon, Lane Transit District, and more. Program staff developed data collection tools and trained staff on their use and related resources. While this program is led by the Purchasing Office, the overall effort is organization wide. The effort has three focus areas: external outreach, organizational engagement, and data collection and analysis.
Customer Service

Steps towards CAFR 120 (Comprehensive Annual Financial Report)

For the second consecutive year, the Finance Division worked towards CAFR 120, which is an initiative to publish the City’s Comprehensive Annual Financial Report within 120 days after the close of the previous fiscal year. Prior to FY17, the timeline to publish the CAFR was 195 days after the close of the previous fiscal year. This initiative is intended to provide the City Council and other stakeholders, such as the community, bond holders, rating agencies, with more timely financial information. CAFR 120 requires enhanced coordination and management oversight in the Finance Division and across departments. Finance staff continues to work in conjunction with the auditor to make progress towards this goal and will work to implement strategies to streamline and expedite production of the CAFR to enhance transparency and provide more timely financial information.

New ISD Rate Model Improves Transparency

FY17 saw the first use of ISD’s new rate model for technology charges to its department customers. In development for the prior two fiscal years, the new model accomplishes two main goals: it moves ISD closer to fiscal sustainability with a healthy level of funds in reserve, and it clarifies exactly what customers are paying for. Under the new model, the total cost is split between charges for applications, tech support, network support and maintenance as well as hardware to better describe actual costs. Not only does it help ISD’s customers understand where budgeted dollars go, it allows ISD to transparently adjust its rates to reflect changes in personnel costs and market prices for applications and equipment—which was not done at all in prior fiscal years. The new model also gives control back to customers—different choices in hardware or the number of network-connected devices will change how much a department or division is billed for by ISD. This model was developed by an interdepartmental team of financial staff, then presented to and approved by the Information Technology Task Team (IT3) charged with IT governance for the City.
## Department Directory

<table>
<thead>
<tr>
<th>Central Services locations</th>
<th>Address</th>
<th>Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>A  Facility Management</td>
<td>210 Cheshire Ave.</td>
<td>541-682-2690</td>
</tr>
<tr>
<td>B  Spay &amp; Neuter Clinic</td>
<td>3970 W. 1st Ave.</td>
<td>541-682-3643</td>
</tr>
<tr>
<td>C  City Manager’s Office</td>
<td>125 E. 8th Ave., 2nd floor</td>
<td>541-682-5010</td>
</tr>
<tr>
<td>D  Human Resources</td>
<td>940 Willamette St., Ste 200</td>
<td>541-682-5061</td>
</tr>
<tr>
<td>D  Risk Services</td>
<td>940 Willamette St., Ste 200</td>
<td>541-682-5665</td>
</tr>
<tr>
<td>E  Human Rights &amp; Neighborhood Involvement</td>
<td>99 W. 10th Ave., Ste 116</td>
<td>541-682-5177</td>
</tr>
<tr>
<td>E  City Prosecutor’s Office</td>
<td>99 W. 10th Ave., Ste 310</td>
<td>541-682-8401</td>
</tr>
<tr>
<td>E  Mailroom/Courier Services</td>
<td>99 W. 10th Ave.</td>
<td>N/A</td>
</tr>
<tr>
<td>F  Administration</td>
<td>100 W. 10th Ave, Ste 400</td>
<td>541-682-5027</td>
</tr>
<tr>
<td>F  Finance</td>
<td>100 W. 10th Ave., Ste 400</td>
<td>541-682-5022</td>
</tr>
<tr>
<td>F  Information Services</td>
<td>100 W. 10th Ave., Ste 450</td>
<td>541-682-5070</td>
</tr>
<tr>
<td>F  Print Services</td>
<td>100 W. 10th Ave.</td>
<td>N/A</td>
</tr>
<tr>
<td>G  Municipal Court</td>
<td>1102 Lincoln St.</td>
<td>541-682-5400</td>
</tr>
</tbody>
</table>