

DEPARTMENT SUMMARY
MANAGEMENT SERVICES

Mission Statement

To implement City Council policy directives, provide leadership, promote the health, safety and well-being of the community, administer prudent fiscal management through the efficient and cost effective management of City operations to meet the short and long term needs of the community, and to strengthen communications and partnerships with the community.

Department Description

The City Manager's Office is the Department through which the City Manager, the Chief Administrative Officer of the City, directs and coordinates the official services and business affairs of the City. Staff works closely with the City Council, recommending policy alternatives and assuring the proper and efficient

Relationship to City Strategic Goals
Trust in Government

The Management Services Department continually works closely with the Offices of the City Clerk and City Attorney to ensure that all public meetings are held in compliance with all applicable laws and accessible for our citizenry to participate in. Furthermore, we ensure that City business is conducted in a manner that is in the best interest of the public, with integrity, openness and inclusion.

Culture and Diversity

The Department, through the support of the City Council, hosts a number of

implementation of Council-approved policies, programs and directives. This Department coordinates the development of new departments and sections, assists in their management and is responsible for the preparation and presentation of the annual city budget for the City Council's review and adoption. The Department also provides staff support to the Commission on the Status of Women which assesses and evaluates the needs and issues of women and girls in the City. Additionally, the Department's Internal Audit Section is responsible for ensuring the City's assets are properly recorded and safeguarded and that operations are conducted in an efficient and effective manner. Finally, the Public Information Office oversees the dissemination of information to the public through various media sources, such as City Views and the City's Government Access Channel 6, and serves as the liaison with the media. annual events to recognize and celebrate the diverse cultures located within our community. The City is also home to a large number of businesses and non-profit organizations which provide services that serve the unique and diverse needs of our residents.

Economic Vitality

The Management Services Department works closely with all the other City Departments to continually search for ways of improving services while reducing costs. Through fiscally prudent management practices, the City maintains a healthy \$450 million investment portfolio and continues to retain high credit and bond ratings.

Major Accomplishments

In fiscal year 2008, the Management Services Department, in coordination with the Police Department, worked closely with federal legislators to secure \$1 million in federal appropriations for the construction of a Regional DNA Forensic Testing Laboratory. In addition, the Staff to the Commission on the Status of Women successfully submitted and was awarded a \$15,000 grant from the Community Development Block Grant for the Commission's "Camp Rosie" program which teaches business and leadership skills for low-income, at-risk, and under-served girls within the community. The Department continues to support and facilitate commemorative and cultural diversity events within the community. The GTV6 section was awarded a Los Angeles Area Emmy for its work with the Redevelopment Agency on the "Invest in Glendale" program and completed the transfer of all analog VHS tapes of City meetings to optical DVD format for archival purposes. Finally, the Internal Audit section completed 39 audits consisting of financial, contractual, operational, and information systems projects. In addition to audit assignments, Internal Audit participated in various requested services known as "value-added" assignments. These assignments covered a wide range of activities including, inter-departmental facilitation on major initiatives, consultation on policy and procedure

development, contract terms review and development assistance, contractor pre-award due diligence, and external auditor coordination.

Changes from Prior Year

Budget Changes:

The change in the Department's budget from the fiscal year 2008-2009 budget are attributable to the following:

- Downward reallocation of one position in the Management Services Department.
- Elimination of one vacant position in the Internal Audit division.
- Reduction in the Maintenance & Operation budget.
- Elimination of all overtime hours for GTV6 staff.
- Reduction in capital outlay.
- Graphics operation is now under the PIO section
- PIO staff and M&O have been moved to the General Fund section of Management Services.

Staffing Changes:

The Management Services Department eliminated one full-time filled position and the Internal Audit section eliminated one full-time vacant position, resulting in a cost savings in the Salary and Benefit accounts. Finally, to accommodate additional evening meetings and an occasional heavy workload, the GTV6 section hired and trained one hourly staff member.

MANAGEMENT SERVICES - GENERAL FUND			
	Actual Expenditures 2007-08	Original Budget 2008-09	Proposed Budget 2009-10
Salaries & Benefits	2,685,224	2,754,515	3,752,620
Maintenance & Operations	636,683	805,344	1,071,983
Capital Outlay	798	7,000	6,000
Total Appropriations	3,322,705	3,566,859	4,830,603

MANAGEMENT SERVICES - OTHER FUNDS			
	Actual Expenditures 2007-08	Original Budget 2008-09	Proposed Budget 2009-10
Salaries & Benefits	530,061	568,296	-
Maintenance & Operations	65,464	62,620	450,000
Capital Outlay	21,089	35,000	-
Charges - Other Departments	(4,137)	(6,000)	-
Total Appropriations	612,478	659,916	450,000

Future Outlook

The Management Services Department is actively working with all City departments and managers on several Citywide cost reduction strategies. The department will continue to proactively monitor pending legislation to secure the City's existing resources during these turbulent economic times. Revenue from the Public, Education and Government (PEG) Access fee continues to fluctuate.

Accordingly, focus will be placed on core services while continuing to identify alternative funding mechanisms to supplement traditional funding sources. Internal Audit will continue to perform a variety of audits that were identified through the annual risk assessment process, in addition to all new management requests. It is anticipated that 8,700 hours will be spent on direct audit assignments resulting in 50 completed projects.