

Office of Management Services Program Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2003-04 Adjusted	FY 2004-05 Proposed	% Change
Expenditures	\$ 279,688	432,409	412,324	363,827	(16.00)%
FTE	4	4	3	2	(50.00)%

Office Mission

The Office of Management Services serves as staff support for the City Manager's Office. It is a revenue-generating department, which maintains responsibility for administering the City's Grants Program, the Community Planning and Development Programs, the State and Federal Legislative Programs, and research projects for the City. Additionally, its staff participates on various local, regional, and statewide boards and special committees.

Office Budget in Brief

Salaries have reduced by 41% as a result of a staff reduction due to a re-organization within the Department. Other operating expenses have increased by 79% as a result of budgeting memberships for several organizations that were previously budgeted within Support to Civic Organizations.

Office Operational Summary

- Citywide Grants Program – coordination of the monitoring, technical assistance, and support services aspects to federal, state and private foundation grants. These duties also include management of all correspondence and programmatic reports, facilitation of the City's Grants Process Action Team, and acting as liaison between granting agencies and the City.
- Community Development Programs (CDBG, HOME, ESG, HOPWA) – oversight of sub-recipients, approval of all HUD programmatic and financial related budget expenditures, preparation of HUD reports, serve as City liaison to HUD, and participate and support City-wide agencies relating to Community Development.
- State and Federal Legislative Programs – facilitation of the City's legislative review process, preparation of Legislative Proposals to the Virginia General Assembly, presentation of General Assembly updates and the Final Legislative Report to City Council, and for the development and coordination of the City's annual federal legislative proposals and appropriation requests.
- Accurate and timely research and analysis conducted at the request of the City Manager and in response to citizen inquiries and complaints.

Office of Management Services Resource Summary

	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2003-04 Adjusted	FY 2004-05 Proposed
<i>Expenditures</i>				
Salaries	\$ 199,261	191,708	174,520	113,036
Benefits	36,864	39,208	32,960	28,582
Contractual Services	-	165,903	158,803	124,000
Materials and Supplies	5,392	4,178	4,178	4,178
Other Operating Expenses	27,205	17,614	28,065	84,447
Internal Service Charges and Expenses	10,073	10,418	10,418	9,584
Total Expenditures	\$ 279,688	432,409	412,324	363,827

Personnel Summary

Director of Mgmt & Leg. Affairs	1	1	1	1
Com. Planning & Dev Admin.	1	1	-	-
Legislative Analyst	1	1	1	1
Admin Coord I	1	1	1	-
Total Positions	4	4	3	2