

Office of
Management
Services
Resource
Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	355,065	364,687	380,937	381,812	4.70
FTE	4	2	2	2	0.00

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 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.

Performance Measurements

CITY GRANTS		
	<u>FY 2004</u>	<u>FY 2005 (To Date)</u>
# of Total Grants Applied For	43	32
# of Total Grants Awarded	36	26
Total City Grant \$ Funded*	\$7,398,211	\$6,772,672
Total City Match \$	\$ 425,791	\$ 979,179
# Federal Grants Received	13	10
Federal Grant \$	\$4,900,262	\$5,723,942
# State Grants Received	22	14
State Grant \$	\$2,496,449	\$1,046,730
# of Private Grants Received	1	2
Private Grant \$	\$1,500	\$2,000
# of City Departments using Grants Process	11	12
<p>* Includes CDBG, HOME and ESG Funding Totals</p> <p>This report includes only those grants that were submitted to OMS to be put through the City's Grants Approval/Review Process.</p>		

LEGISLATIVE PROCESS		
	FY 2004	FY 2005 (To Date)
# of General Assembly Bills Sent Out	1,720	518
# of Responses Received From Departments	809	222
Ratio Bills Sent Out vs. Responses Received	47%	43%
\$ Federal Appropriation Requests	\$6,893,000	\$8,710,000
\$ Federal Appropriations Received	\$2,800,000	\$3,181,666
\$ State General Assembly Funding Requests	\$6,050,000	\$6,300,000
\$ State General Assembly Funding Received	\$0*	\$300,000
# Funding Requests Made To / Carried By GA Delegation	3/3	2/2
# of Other Legislative Requests Made To/ Carried by GA Delegation	4/4	2/2
<p>* Due to State's Budget Shortfall, funding was not approved by either body x -- \$2 million pending T-21 bill completion (FY 05 carrying over to FY 06).</p>		

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	136,388	113,036	115,273	107,222
<i>Benefits</i>	27,809	27,450	28,437	29,312
<i>Contractual Services</i>	145,104	124,000	125,240	125,240
<i>Materials and Supplies</i>	6,226	4,178	4,220	4,220
<i>Other Operating Expenses</i>	28,089	86,439	98,071	98,071
<i>Internal Service Charges & Expenses</i>	11,449	9,584	9,696	9,696
Total Expenditures	355,065	364,687	380,937	381,812