

Management Services - Departmental Performance Report

Management Services						
The mission of Management Services is to provide program, fiscal and budgetary policy development and analysis support services to the City Manager, and through the City Manager to City Council for use in formulating City policy.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Customer						
Communicate Resource Issue & Decisions						
% Taxpayers Feel They Get Good Value	%	77.2	74.2	77.2	77.2	77.2
Communication Events	#	20.0	20.0	18.0	25.0	21.0
Responses to Citizen Inquiries/FOIA Requests	#	10.0	26.0	10.0	10.0	10.0
Complete Ordinances & Resource Issues for Review						
Adjustments Made to CIP and Budget	#	360.0	364.0	365.0	360.0	360.0
Grants Reviewed	#	45.0	42.0	43.0	45.0	47.0
Ordinances & Agenda Requests Completed	#	120.0	88.0	141.0	120.0	120.0
Financial						
Biennial Resource Management Plan						
Average Value of Community Organization Grants	\$	14,500	13,858	14,179	20,051	20,051
Employees Receiving Budget Training	#	359.0	25.0	25.0	359.0	300.0
Government Expenditures Allocated to Debt Service	%	7.5	7.5	7.5	8.0	7.8
Number of Incentive Community Organization Grants	#	13.0	17.0	14.0	11.0	13.0
Variation Between Revenue Estimates and Actual	%	0.8	0.8	2.6	0.8	0.8
Internal Process						
Management Support For City Manager & Council						
Fiscal Impact Analysis Conducted	#	4.0	4.0	4.0	4.0	4.0

Major Changes

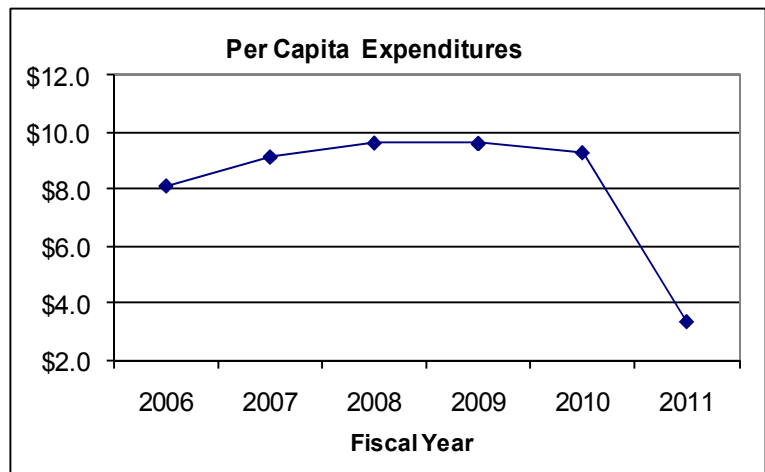
In total, the Department of Management Services budget for FY 2010-11 decreased by \$2,586,210 or 64.1%. The department’s proposed budget also includes the reduction of 1.0 position and the transfer of 4.0 others.

Change	Impact
Transition of Facilities Management Office to the Strategic Growth Area (SGA) Office <ul style="list-style-type: none"> • Transfer of 2.0 FTE’s from the Facilities Management Office to the SGA Office • Transfer of 1.0 FTE from the Department of Management Services to the SGA Office • Transfer of 1.0 FTE to Planning to provide staffing to the City’s energy and sustainment function 	<ul style="list-style-type: none"> • This transfer is part of the reorganization and expansion of the City’s SGA Office and the creation of dedicated staff for energy and sustainability policy issues. Over the next few months, staff will be working to determine the reallocation of the duties of the Facilities Management Office. • As a part of this reorganization, lease payments have been moved from Management Services to the Non-Departmental section of the budget.
Elimination of the Community Organization Incentive Grant Program <ul style="list-style-type: none"> • Reduction of 1.0 FTE 	<ul style="list-style-type: none"> • This will eliminate the City’s Community Organization Incentive Grant Program (COG) and the support staff position for this program. The Incentive program provides start up grants to existing not-for-profit organizations to begin new programs to assist residents of Virginia Beach. Management Services has staffed the City Council appointed committee meetings; provided copy and mailing support, analyzed COG grant applications, ensured grant compliance, and processed invoices related to the various grants.
Elimination of leased space at Princess Anne Executive Park	<ul style="list-style-type: none"> • The City will eliminate the lease of office space at the Princess Anne Executive Park which currently houses the Purchasing Division of the Finance Department. With the numerous positions that the City is eliminating as part of the FY 2011 budget, office space at the Municipal Complex will be consolidated and these 14 positions will be relocated.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

Departmental Overview

The Department of Management Services receives all of its funding from general City revenue. The department is responsible for the development and preparation of the Resource Management Plan which includes the operating budget and six-year Capital Improvement Program as well as the annual Five-Year Forecast. Staff also provides issue management and analytical support on large complex development/construction projects and conducts ongoing reviews of public/private partnerships to address the fiscal, budgetary, and economic impacts of proposals.



Trends and Issues

- The transition of staff to the SGA Office and Planning coupled with the transfer of leases out of the department and the elimination of the Community Organization Incentive Grant program and its associated support position accounts for the significant decrease in budgeted expenditures per capita for FY 2010-11.
- The Department of Management Services has acquired and implemented the City's new budgeting software, GovMax, which streamlines the Operating Budget, Capital Improvement Program, and performance measurement.
- Management Services received the Distinguished Budget Presentation Award presented by the Government Finance Officers Association for preparation of a budget document of the highest quality to meet the needs of decision makers and citizens.

Management Services - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Management and Budget Analysis	1,649,612	1,649,923	1,448,304	(201,619)
Facilities Management	1,992,908	2,384,591	0	(2,384,591)
Total Expenditures	<u>3,642,520</u>	<u>4,034,514</u>	<u>1,448,304</u>	<u>(2,586,210)</u>
General City Support	<u>3,642,520</u>	<u>4,034,514</u>	<u>1,448,304</u>	<u>(2,586,210)</u>
Total Department Expenditure	3,642,520	4,034,514	1,448,304	(2,586,210)
Total Department Revenue	0	0	0	0
Total General City Support	<u>3,642,520</u>	<u>4,034,514</u>	<u>1,448,304</u>	<u>(2,586,210)</u>

Position Summary by Program

<u>002 General Fund</u>				
Management and Budget Analysis	18.00	17.00	15.00	-2.00
Facilities Management	3.00	3.00	0.00	-3.00
Total	<u>21.00</u>	<u>20.00</u>	<u>15.00</u>	<u>-5.00</u>
Total Position Summary	<u>21.00</u>	<u>20.00</u>	<u>15.00</u>	<u>-5.00</u>