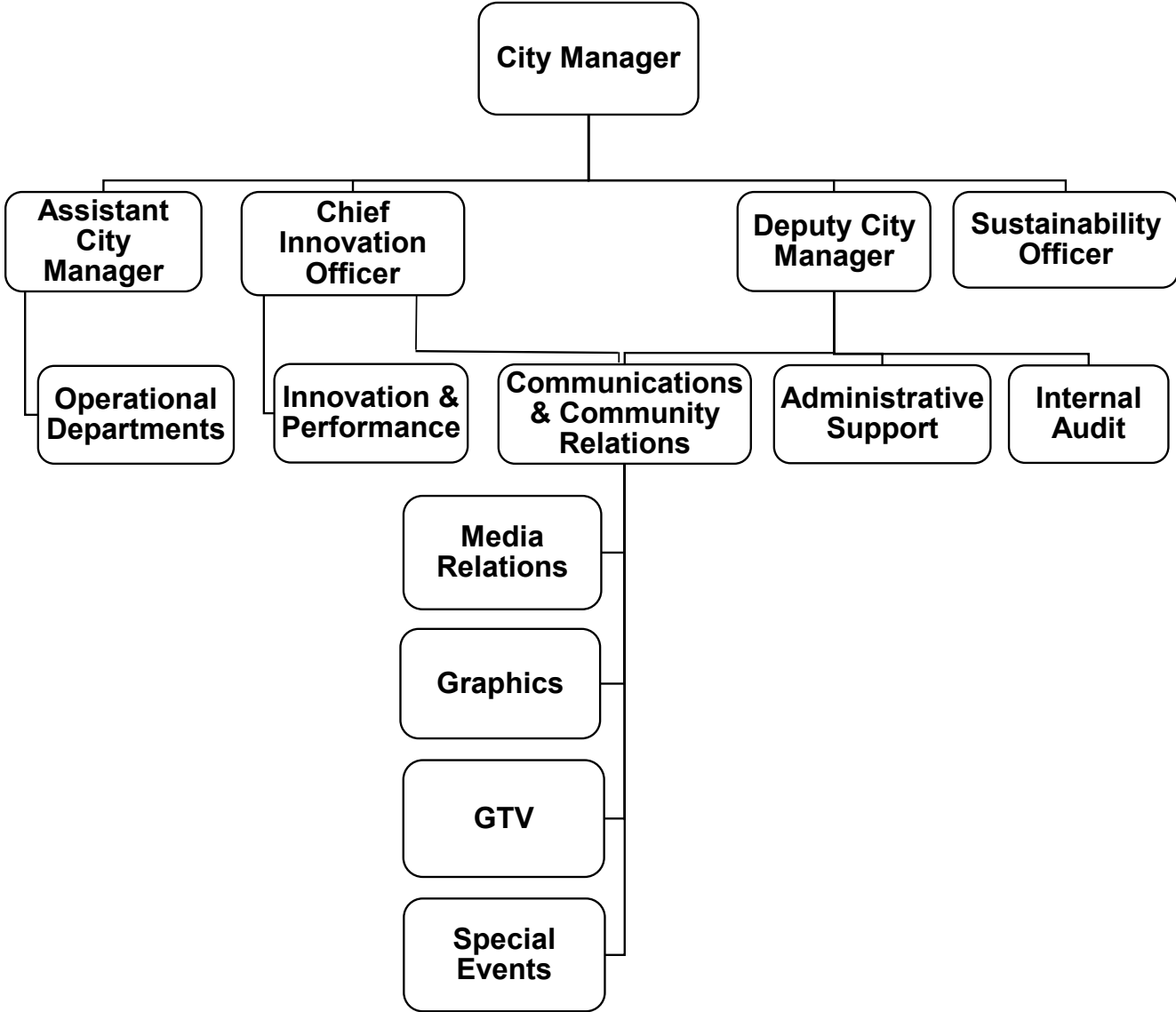


Adopted Budget

FY 2022 - 2023

MANAGEMENT
SERVICES

MANAGEMENT SERVICES



MANAGEMENT SERVICES

CITY OF GLENDALE 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 Executive 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 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. Additionally, the Communications & Community Relations Team oversees the dissemination of information to the public through various media platforms such as the City's Government Access Channel, Facebook, Twitter, and Instagram, and serves as the liaison with the media. This department also provides innovation delivery and performance management for all City operations. The Innovation and Performance team introduces new ideas, approaches and techniques to the City organization and brings stakeholders together to solve problems. The Office of Sustainability is also housed in this department, and provides staff support to the Sustainability Commission. Management Services also provides staff support to the Commission on the Status of Women.

RELATIONSHIP TO CITY COUNCIL PRIORITIES

As an internal service department, Management Services oversees and works to support the external service departments within the organization as they implement the Council's four priorities: environmental stewardship, housing, mobility/connectivity/safety, and infrastructure.

Highlights of the department's work this year include:

- Hiring a consultant to prepare the Climate Action and Adaptation Plan to quantify greenhouse gas emissions inventory. This plan will also establish Glendale's zero-emissions target and outline mitigation and adaptation strategies to help us meet those targets.
- Hiring a consultant to develop a "reach code" for electrification of a new building construction. This development will reduce greenhouse emissions and increase efficiency and use of renewable energy resources. Additionally, this will expand electric vehicle charging stations, improve infrastructure, and increase residential solar photovoltaic systems. This is in line with the Council's infrastructure priority, while both of the two aforementioned bullet-points are in line with the Council's environmental stewardship priority.
- Collaborating with a consultant to prepare a historical analysis to acknowledge and understand past injustices that have shaped Glendale's development. This is a critical step in moving the City towards a more inclusive future.

City of Glendale
Summary of Appropriations
Management Services Department
For the Years Ending June 30

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|---------------------|---------------------|---------------------|---------------------|
| General Fund | | | | |
| Projects (1010-0020) | \$ 46,183 | \$ - | \$ - | \$ - |
| Filming (MSD) (1010-6501) | 520,767 | 589,135 | 589,135 | 514,063 |
| Membership & Dues (1010-6503) | 88,579 | 113,021 | 113,021 | 113,021 |
| City Manager (1010-6504) | 2,376,971 | 2,679,122 | 2,687,017 | 2,718,662 |
| Special Events (1010-6505) | 266,811 | 296,270 | 296,270 | 307,308 |
| Media Graphics (1010-6506) | 1,348,195 | 1,649,127 | 1,661,082 | 1,681,279 |
| Commission Status of Women (1010-6508) | 1,029 | 82,603 | 82,603 | 80,103 |
| Innovation & Performance (1010-6509)* | - | 621,471 | 621,471 | 681,978 |
| Office Of Sustainability (1010-6510) | - | 91,632 | 141,632 | 103,675 |
| Measure S MSD (1010-6511)*** | - | 320,000 | 320,000 | - |
| Internal Audit (1010-6512)** | - | - | - | 922,991 |
| Total General Fund | \$ 4,648,536 | \$ 6,442,381 | \$ 6,512,231 | \$ 7,123,080 |
| Other Funds | | | | |
| Miscellaneous Grant Fund (2160-0020) | \$ 57,785 | \$ - | \$ 25,000 | \$ - |
| Cable Access Fund | | | | |
| Projects (2800-0020) | \$ 386,215 | \$ - | \$ - | \$ 50,000 |
| GTV6 (2800-6502) | (302) | - | - | 91,597 |
| Total Cable Access Fund | \$ 385,913 | \$ - | \$ - | \$ 141,597 |
| Total Other Funds | \$ 443,698 | \$ - | \$ 25,000 | \$ 141,597 |
| Department Grand Total | \$ 5,092,234 | \$ 6,442,381 | \$ 6,537,231 | \$ 7,264,677 |

Notes:

- * In FY 2020-21, this section was a part of the Innovation, Performance & Audit Department. In FY 2021-22, this section was moved to the Management Services Department.
- ** In FY 2022-23, the Internal Audit section was moved from the Finance Department to the Management Services Department.
- *** Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

**City of Glendale
Management Services Department
General Fund - Projects
(1010-0020)**

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|-------------------|--------------------|--------------------|--------------------|
| Maintenance & Operation | | | | |
| 45350 General supplies | \$ 46,183 | \$ - | \$ - | \$ - |
| Maintenance & Operation Total | \$ 46,183 | \$ - | \$ - | \$ - |
| Total | \$ 46,183 | \$ - | \$ - | \$ - |

**City of Glendale
Management Services Department
General Fund - Filming (MSD)
(1010-6501)**

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|-------------------|--------------------|--------------------|--------------------|
| Salaries & Benefits | | | | |
| 41100 Salaries | \$ 50,676 | \$ 38,237 | \$ 38,237 | \$ - |
| 41200 Overtime | 288,689 | 323,000 | 323,000 | 300,000 |
| Various Benefits | 68,677 | 73,577 | 73,577 | 73,007 |
| 42700 PERS retirement | 18,384 | 11,222 | 11,222 | - |
| 42701 PERS cost sharing | (2,036) | (1,160) | (1,160) | - |
| Salaries & Benefits Total | \$ 424,389 | \$ 444,876 | \$ 444,876 | \$ 373,007 |
| Maintenance & Operation | | | | |
| 46009 ITD service charge | \$ 37,153 | \$ 58,407 | \$ 58,407 | \$ 56,038 |
| 46010 Building maint service charge | 47,398 | 68,356 | 68,356 | 68,518 |
| 46011 Liability Insurance | 11,827 | 17,496 | 17,496 | 16,500 |
| Maintenance & Operation Total | \$ 96,378 | \$ 144,259 | \$ 144,259 | \$ 141,056 |
| Total | \$ 520,767 | \$ 589,135 | \$ 589,135 | \$ 514,063 |

**City of Glendale
Management Services Department
General Fund - Membership & Dues
(1010-6503)**

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|-------------------|--------------------|--------------------|--------------------|
| Maintenance & Operation | | | | |
| 44800 Membership and dues | \$ 88,579 | \$ 113,021 | \$ 113,021 | \$ 113,021 |
| Maintenance & Operation Total | \$ 88,579 | \$ 113,021 | \$ 113,021 | \$ 113,021 |
| Total | \$ 88,579 | \$ 113,021 | \$ 113,021 | \$ 113,021 |

**City of Glendale
Management Services Department
General Fund - City Manager
(1010-6504)**

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|---------------------|---------------------|---------------------|---------------------|
| Salaries & Benefits | | | | |
| 41100 Salaries | \$ 1,129,815 | \$ 1,265,650 | \$ 1,269,949 | \$ 1,240,443 |
| 41200 Overtime | 533 | 10,150 | 10,150 | 10,150 |
| 41300 Hourly wages | 600 | 28,200 | 28,200 | 9,450 |
| Various Benefits | 397,442 | 394,300 | 394,300 | 423,645 |
| 42700 PERS retirement | 451,036 | 485,370 | 485,370 | 484,022 |
| 42701 PERS cost sharing | (43,153) | (49,497) | (45,901) | (36,307) |
| Salaries & Benefits Total | \$ 1,936,273 | \$ 2,134,173 | \$ 2,142,068 | \$ 2,131,403 |
| Maintenance & Operation | | | | |
| 43110 Contractual services | \$ 135,322 | \$ 132,700 | \$ 132,700 | \$ 132,700 |
| 44100 Repairs to equipment | - | 1,000 | 1,000 | 1,000 |
| 44200 Advertising | 2,336 | 10,000 | 10,000 | 10,000 |
| 44450 Postage | 1,222 | 1,500 | 1,500 | 1,500 |
| 44550 Travel | 650 | 20,000 | 20,000 | 20,000 |
| 44650 Training | 730 | 5,000 | 5,000 | 5,000 |
| 44800 Membership and dues | 5,592 | 4,000 | 4,000 | 4,000 |
| 45050 Periodicals and newspapers | - | 500 | 500 | 500 |
| 45150 Furniture and equipment | 3,753 | 1,000 | 1,000 | 1,000 |
| 45250 Office supplies | 3,600 | 12,000 | 12,000 | 12,000 |
| 45350 General supplies | 498 | - | - | - |
| 45681 Business meetings | 6,741 | 13,000 | 13,000 | 13,000 |
| 45682 Miscellaneous | 3,185 | 13,500 | 13,500 | 31,272 |
| 46008 Fleet equipment rental charge | 2,536 | 3,804 | 3,804 | 9,578 |
| 46009 ITD service charge | 164,386 | 165,035 | 165,035 | 172,676 |
| 46010 Building maint service charge | 71,925 | 97,554 | 97,554 | 103,722 |
| 46011 Liability Insurance | 39,804 | 64,356 | 64,356 | 69,311 |
| 46014 Contractual cost reduction | (1,583) | - | - | - |
| Maintenance & Operation Total | \$ 440,698 | \$ 544,949 | \$ 544,949 | \$ 587,259 |
| Total | \$ 2,376,971 | \$ 2,679,122 | \$ 2,687,017 | \$ 2,718,662 |

**City of Glendale
Management Services Department
General Fund - Special Events
(1010-6505)**

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|-------------------|--------------------|--------------------|--------------------|
| Salaries & Benefits | | | | |
| 41200 Overtime | \$ 216,262 | \$ 207,000 | \$ 207,000 | \$ 210,000 |
| Various Benefits | 42,362 | 44,134 | 44,134 | 50,874 |
| Salaries & Benefits Total | \$ 258,624 | \$ 251,134 | \$ 251,134 | \$ 260,874 |
| Maintenance & Operation | | | | |
| 45350 General supplies | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| 45682 Miscellaneous | - | 24,500 | 24,500 | 24,500 |
| 46009 ITD service charge | 687 | 348 | 348 | 384 |
| 46011 Liability Insurance | 7,501 | 10,288 | 10,288 | 11,550 |
| Maintenance & Operation Total | \$ 8,188 | \$ 45,136 | \$ 45,136 | \$ 46,434 |
| Total | \$ 266,811 | \$ 296,270 | \$ 296,270 | \$ 307,308 |

**City of Glendale
Management Services Department
General Fund - Media Graphics
(1010-6506)**

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|---------------------|---------------------|---------------------|---------------------|
| Salaries & Benefits | | | | |
| 41100 Salaries | \$ 529,527 | \$ 532,931 | \$ 538,232 | \$ 553,307 |
| 41200 Overtime | 1,235 | 5,583 | 5,583 | 5,583 |
| 41300 Hourly wages | 114,722 | 148,346 | 148,346 | 148,344 |
| Various Benefits | 142,361 | 145,341 | 149,885 | 163,614 |
| 42700 PERS retirement | 224,298 | 259,193 | 259,193 | 276,102 |
| 42701 PERS cost sharing | (24,738) | (26,799) | (24,689) | (20,714) |
| Salaries & Benefits Total | \$ 987,404 | \$ 1,064,595 | \$ 1,076,550 | \$ 1,126,236 |
| Maintenance & Operation | | | | |
| 43110 Contractual services | \$ 43,480 | \$ 176,524 | \$ 158,524 | \$ 176,524 |
| 44100 Repairs to equipment | - | 2,000 | 2,000 | 2,000 |
| 44120 Repairs to office equipment | 6,067 | 7,000 | 7,000 | 7,000 |
| 44450 Postage | 24 | 1,150 | 1,150 | 1,150 |
| 44550 Travel | - | 4,000 | 4,000 | 4,000 |
| 44650 Training | - | 4,000 | 4,000 | 4,000 |
| 44800 Membership and dues | - | 4,000 | 4,000 | 4,000 |
| 45050 Periodicals and newspapers | - | 600 | 600 | 600 |
| 45150 Furniture and equipment | 1,504 | 3,500 | 3,500 | 3,500 |
| 45200 Maps and blue prints | 5,990 | 10,000 | 10,000 | 10,000 |
| 45250 Office supplies | 36,074 | 50,000 | 50,000 | 50,000 |
| 45350 General supplies | 3,014 | 3,000 | 3,000 | 3,000 |
| 45681 Business meetings | 289 | 1,000 | 1,000 | 1,000 |
| 45682 Miscellaneous | 11,410 | 22,000 | 22,000 | 22,000 |
| 45684 Discount earned and lost | (117) | - | - | - |
| 46006 Rent | 98,964 | 98,967 | 98,967 | 106,416 |
| 46009 ITD service charge | 109,852 | 132,455 | 132,455 | 89,611 |
| 46010 Building maint service charge | 21,744 | 30,194 | 30,194 | 31,340 |
| 46011 Liability Insurance | 22,685 | 34,142 | 34,142 | 38,902 |
| 46014 Contractual cost reduction | (187) | - | - | - |
| Maintenance & Operation Total | \$ 360,791 | \$ 584,532 | \$ 566,532 | \$ 555,043 |
| Capital Outlay | | | | |
| 51000 Capital outlay | \$ - | \$ - | \$ 18,000 | \$ - |
| Capital Outlay Total | \$ - | \$ - | \$ 18,000 | \$ - |
| Total | \$ 1,348,195 | \$ 1,649,127 | \$ 1,661,082 | \$ 1,681,279 |

**City of Glendale
Management Services Department
General Fund - Commission on Status of Women
(1010-6508)**

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|---------------------------|----------------------------|----------------------------|----------------------------|
| Maintenance & Operation | | | | |
| 45682 Miscellaneous | \$ 1,029 | \$ 82,603 | \$ 82,603 | \$ 80,103 |
| Maintenance & Operation Total | \$ 1,029 | \$ 82,603 | \$ 82,603 | \$ 80,103 |
| Total | \$ 1,029 | \$ 82,603 | \$ 82,603 | \$ 80,103 |

**City of Glendale
Management Services Department
General Fund - Innovation & Performance
(1010-6509)***

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|-------------------|--------------------|--------------------|--------------------|
| Salaries & Benefits | | | | |
| 41100 Salaries | \$ - | \$ 316,874 | \$ 316,874 | \$ 330,765 |
| 41300 Hourly wages | - | 55,332 | 55,332 | 50,310 |
| Various Benefits | - | 65,360 | 65,360 | 75,612 |
| 42700 PERS retirement | - | 136,532 | 136,532 | 141,988 |
| 42701 PERS cost sharing | - | (14,116) | (14,116) | (10,650) |
| Salaries & Benefits Total | \$ - | \$ 559,982 | \$ 559,982 | \$ 588,025 |
| Maintenance & Operation | | | | |
| 43110 Contractual services | \$ - | \$ 17,000 | \$ 17,000 | \$ 17,000 |
| 44650 Training | - | 4,000 | 4,000 | 4,000 |
| 44800 Membership and dues | - | 1,000 | 1,000 | 1,000 |
| 45100 Books | - | 50 | 50 | 50 |
| 45150 Furniture and equipment | - | 1,500 | 1,500 | 1,500 |
| 45250 Office supplies | - | 1,000 | 1,000 | 500 |
| 45350 General supplies | - | 1,000 | 1,000 | 1,000 |
| 45400 Reports and publications | - | 1,000 | 1,000 | 1,000 |
| 45450 Printing and graphics | - | 1,500 | 1,500 | 1,500 |
| 45681 Business meetings | - | 1,500 | 1,500 | 2,000 |
| 45682 Miscellaneous | - | 200 | 200 | 200 |
| 46009 ITD service charge | - | 13,239 | 13,239 | 43,243 |
| 46011 Liability Insurance | - | 18,500 | 18,500 | 20,960 |
| Maintenance & Operation Total | \$ - | \$ 61,489 | \$ 61,489 | \$ 93,953 |
| Total | \$ - | \$ 621,471 | \$ 621,471 | \$ 681,978 |

Notes:

* In FY 2020-21, this section was a part of the Innovation, Performance & Audit Department. In FY 2021-22, this section was moved to the Management Services Department.

**City of Glendale
Management Services Department
General Fund - Office Of Sustainability
(1010-6510)**

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries & Benefits | | | | |
| 41100 Salaries | \$ - | \$ 47,740 | \$ 47,740 | \$ 49,172 |
| Various Benefits | - | 14,454 | 14,454 | 17,104 |
| 42700 PERS retirement | - | 18,475 | 18,475 | 19,670 |
| 42701 PERS cost sharing | - | (1,910) | (1,910) | (1,476) |
| Salaries & Benefits Total | \$ - | \$ 78,759 | \$ 78,759 | \$ 84,470 |
| Maintenance & Operation | | | | |
| 43110 Contractual services | \$ - | - | \$ 50,000 | - |
| 44650 Training | - | 3,000 | 3,000 | 3,000 |
| 44800 Membership and dues | - | 6,000 | 6,000 | 6,000 |
| 45250 Office supplies | - | 500 | 500 | 500 |
| 45682 Miscellaneous | - | 1,000 | 1,000 | 7,000 |
| 46011 Liability Insurance | - | 2,373 | 2,373 | 2,705 |
| Maintenance & Operation Total | \$ - | \$ 12,873 | \$ 62,873 | \$ 19,205 |
| Total | \$ - | \$ 91,632 | \$ 141,632 | \$ 103,675 |

**City of Glendale
Management Services Department
General Fund - Measure S MSD
(1010-6511)***

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|-------------------|--------------------|--------------------|--------------------|
| Maintenance & Operation | | | | |
| 43110 Contractual services | \$ - | \$ 320,000 | \$ 320,000 | \$ - |
| Maintenance & Operation Total | \$ - | \$ 320,000 | \$ 320,000 | \$ - |
| Total | \$ - | \$ 320,000 | \$ 320,000 | \$ - |

Notes:

* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070.

**City of Glendale
Management Services Department
General Fund - Internal Audit
(1010-6512)***

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|-------------------|--------------------|--------------------|--------------------|
| Salaries & Benefits | | | | |
| 41100 Salaries | \$ - | \$ - | \$ - | 533,050 |
| Various Benefits | - | - | - | 93,829 |
| 42700 PERS retirement | - | - | - | 191,943 |
| 42701 PERS cost sharing | - | - | - | (14,398) |
| Salaries & Benefits Total | \$ - | \$ - | \$ - | 804,424 |
| Maintenance & Operation | | | | |
| 43110 Contractual services | \$ - | \$ - | \$ - | 35,000 |
| 44200 Advertising | - | - | - | 200 |
| 44650 Training | - | - | - | 12,000 |
| 44800 Membership and dues | - | - | - | 3,000 |
| 45100 Books | - | - | - | 500 |
| 45150 Furniture and equipment | - | - | - | 1,000 |
| 45250 Office supplies | - | - | - | 500 |
| 45350 General supplies | - | - | - | 500 |
| 45400 Reports and publications | - | - | - | 500 |
| 45450 Printing and graphics | - | - | - | 500 |
| 45681 Business meetings | - | - | - | 100 |
| 45682 Miscellaneous | - | - | - | 200 |
| 46009 ITD service charge | - | - | - | 37,877 |
| 46011 Liability Insurance | - | - | - | 26,690 |
| Maintenance & Operation Total | \$ - | \$ - | \$ - | 118,567 |
| Total | \$ - | \$ - | \$ - | 922,991 |

Notes:

* In FY 2022-23, the Internal Audit section was moved from the Finance Department to the Management Services Department.

**City of Glendale
Management Services Department
Miscellaneous Grant Fund - Projects
(2160-0020)**

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|-------------------|--------------------|--------------------|--------------------|
| Maintenance & Operation | | | | |
| 43110 Contractual services | \$ - | \$ - | \$ 25,000 | \$ - |
| 44200 Advertising | 1,573 | - | - | - |
| 45682 Miscellaneous | 56,212 | - | - | - |
| Maintenance & Operation Total | \$ 57,785 | \$ - | \$ 25,000 | \$ - |
| Total | \$ 57,785 | \$ - | \$ 25,000 | \$ - |

**City of Glendale
Management Services Department
Cable Access Fund - Projects
(2800-0020)**

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|-------------------|--------------------|--------------------|--------------------|
| Maintenance & Operation | | | | |
| 43110 Contractual services | \$ 197,719 | \$ - | \$ - | \$ - |
| Maintenance & Operation Total | \$ 197,719 | \$ - | \$ - | \$ - |
| Capital Improvement | | | | |
| 51200 Other improvements | \$ 4,553 | \$ - | \$ - | \$ 50,000 |
| 52100 Construction | 183,942 | - | - | - |
| Capital Improvement Total | \$ 188,496 | \$ - | \$ - | \$ 50,000 |
| Total | \$ 386,215 | \$ - | \$ - | \$ 50,000 |

**City of Glendale
Management Services Department
Cable Access Fund - GTV6
(2800-6502)**

| | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|--|-------------------|--------------------|--------------------|--------------------|
| Maintenance & Operation | | | | |
| 43110 Contractual services | \$ (302) | \$ - | \$ - | \$ - |
| 45150 Furniture and equipment | - | - | - | 91,597 |
| Maintenance & Operation Total | \$ (302) | \$ - | \$ - | \$ 91,597 |
| Total | \$ (302) | \$ - | \$ - | \$ 91,597 |

**CITY OF GLENDALE
MANAGEMENT SERVICES DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

| Classification | Actual 2020-21 | Adopted 2021-22 | Revised 2021-22 | Adopted 2022-23 |
|-------------------------------------|-------------------|--------------------|--------------------|--------------------|
| <u>Salaried Positions</u> | | | | |
| Administrative Associate | - | 1.00 | 1.00 | 1.00 |
| Assistant City Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Broadcast Coordinator | 2.00 | 2.00 | 2.00 | 2.00 |
| Chief Innovation Officer*** | - | 1.00 | 1.00 | 1.00 |
| City Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Relations Coordinator | - | 1.00 | 1.00 | 1.00 |
| Councilmember** | 5.00 | 5.00 | 5.00 | 5.00 |
| Deputy City Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Duplicating Machine Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Duplicating Shop Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Assistant to City Council | 1.00 | 1.00 | 1.00 | 1.00 |
| Graphics Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Innovation Project Manager*** | - | 1.00 | 1.00 | 1.00 |
| Internal Audit Manager**** | - | - | - | 1.00 |
| Internal Auditor**** | - | - | - | 1.00 |
| Motion Graphics Designer | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Specialist I | 1.00 | 1.00 | 1.00 | 1.00 |
| Permit Specialist/Filming | 1.00 | - | - | - |
| Public Information Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Sr. Assistant to City Council | 1.00 | 1.00 | 1.00 | 1.00 |
| Sr. Executive Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Sr. Internal Auditor**** | - | - | - | 2.00 |
| Total Salaried Positions | <u>20.00</u> | <u>23.00</u> | <u>23.00</u> | <u>27.00</u> |
| <u>Hourly Positions</u> | | | | |
| Administrative Intern | 0.60 | (1) 0.60 | (1) 0.60 | (1) - |
| Broadcast Productions Assistant | 0.60 | (1) 0.60 | (1) 0.60 | (1) 0.60 |
| Hourly City Worker | 2.00 | (3) 3.64 | (6) 3.64 | (6) 3.49 |
| Total Hourly FTE Positions | <u>3.20</u> | <u>4.84</u> | <u>4.84</u> | <u>4.09</u> |
| Management Services Total | <u>23.20</u> | <u>27.84</u> | <u>27.84</u> | <u>31.09</u> |

Notes:

- * Indicates number of employees corresponding to the stated Full-Time Equivalence (FTE).
- ** Elected Official
- *** In FY 2021-22, the Innovation & Performance section moved to the Management Services Department.
- **** In FY 2022-23, the Internal Audit section moved from the Finance Department to the Management Services Department.