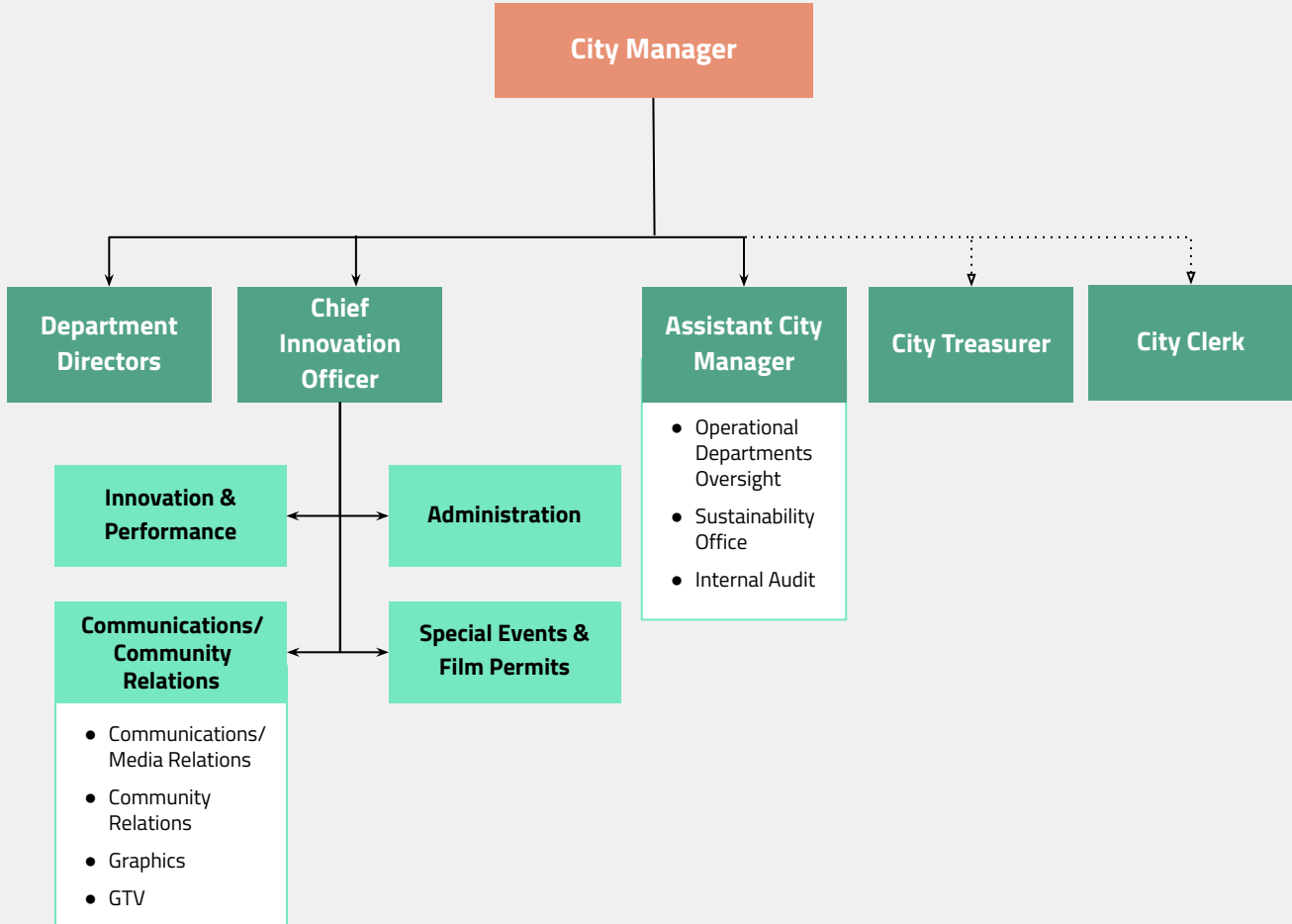


Management Services



Management Services



Management Services

Mission Statement

Dedicated to effectively implementing the policies set forth by the City Council and ensuring the seamless management of day-to-day operations of our city, fostering a prosperous community and enhancing quality of life.

Department Description

The Management Services Department is responsible for overall City operations. The City Manager is the administrative head serving under the direction of the City Council, responsible for personnel, budget and procurement, and City operations. The Assistant City Manager has oversight responsibilities for operational departments, Citywide Budget, and labor relations/negotiations and serves as a hearing officer for disciplinary matters. The Assistant City Manager also oversees the Internal Audit Team, the Sustainability Office, and Citywide Legislation. The Chief Innovation Officer oversees the Innovation & Performance Team and is responsible for the administration of the Management Services Department, including the Department budget, hiring, and training. The Chief Innovation Officer also manages the staff supporting the Mayor and City Council and Constituent Requests. Lastly, the Chief Innovation Officer oversees the Communications and Community Relations Team that includes Media Relations, all Citywide communications, Graphics, Glendale TV (GTV), and oversight of special events and film permits.

The City Manager's Office provides administrative support to the City Council, maintains communication among the organization, the City Council, and the community, and is responsible for coordinating and permitting special events and film permits. The City Manager's Office coordinates interagency activities and special projects with Los Angeles County Supervisor Kathryn Barger's Office, Glendale Unified School District, Glendale Community College, Southern California Association of Governments (SCAG), and other regional cities. The City Manager's Office manages the City's legislative program, including coordination with state and federal legislators, City Department Legislative Liaisons, and the League of California Cities. Lastly, the Internal Audit Team serves the Audit Committee, and the Sustainability Office serves the Sustainability Commission.

Relationship to City Council Priorities

The Management Services Department oversees and works to support the operational departments within the organization as they implement the City Council's priorities: Financial Sustainability, Economic Development, Operational Efficiency, and Mobility, Traffic & Pedestrian Safety.

Highlights of the department's work this year include:

- Initiating work with a consultant to prepare the Climate Action and Adaptation Plan to quantify greenhouse gas emissions inventory. This plan will establish Glendale's zero-emissions target and outline mitigation and adaptation strategies to help us meet those targets.
- Initiating work with a consultant to develop a "reach code" for the electrification of new building construction. This development will reduce greenhouse emissions and increase the efficiency and use of renewable energy resources. Additionally, this will expand electric vehicle charging stations, improve infrastructure, and increase residential solar photovoltaic systems.
- Launching the first Community Academy, an 8-week training program to teach about City operations and how residents can get involved in City Hall activities.
- Launching the Council Election Districting effort by hosting community workshops and events to inform the public about districts and holding hearings for public input pending charter amendments.

Department Budgets

Management Services

Summary of Appropriations For the Years Ending June 30

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
General Fund				
Projects (1010-0020)	\$ 173	\$ -	\$ -	\$ -
Filming (MSD) (1010-6501)	606,707	514,063	514,063	749,919
Membership & Dues (1010-6503)*	182,388	113,021	113,021	-
City Manager (1010-6504)*	2,389,562	2,718,662	2,688,591	2,862,257
Special Events (1010-6505)	94,272	307,308	307,308	334,803
Media Graphics (1010-6506)	1,483,701	1,681,279	1,681,279	1,620,657
Commission Status of Women (1010-6508)**	2,500	80,103	-	-
Innovation & Performance (1010-6509)	562,870	681,978	681,978	640,208
Office Of Sustainability (1010-6510)	54,222	103,675	103,675	142,592
Internal Audit (1010-6512)***	-	922,991	922,991	930,575
Total General Fund	\$ 5,376,395	\$ 7,123,080	\$ 7,012,906	\$ 7,281,011
Miscellaneous Grant Fund				
Projects (2160-0020)****	\$ -	\$ -	\$ (25,000)	\$ -
Total Miscellaneous Grant Fund	\$ -	\$ -	\$ (25,000)	\$ -
Cable Access Fund				
Projects (2800-0020)	\$ 76,313	\$ 50,000	\$ 50,000	\$ -
GTV6 (2800-6502)	-	91,597	91,597	91,597
Total Cable Access Fund	\$ 76,313	\$ 141,597	\$ 141,597	\$ 91,597
Department Grand Total	\$ 5,452,708	\$ 7,264,677	\$ 7,129,503	\$ 7,372,608

Notes:

- * In FY 2023-24, the Membership & Dues cost center was dissolved and budget was moved to the City Manager cost center.
- ** In FY 2022-23, the Commission Status of Women cost center was moved from the Management Services Department to the City Clerk Department.
- *** In FY 2022-23, the Internal Audit section was moved from the Finance Department to the Management Services Department.
- **** The Revised FY 2022-23 appropriation in this account consists of carryover budget from the prior fiscal year, which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

Management Services

General Fund - Projects (1010 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
45350 General supplies	\$ 173	\$ -	\$ -	-
Maintenance & Operation Total	\$ 173	\$ -	\$ -	-
Total	\$ 173	\$ -	\$ -	-

Department Budgets

Management Services

General Fund - Filming (MSD) (1010 - 6501)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 1,336	\$ -	\$ -	\$ -
Overtime	378,988	300,000	300,000	462,536
Benefits	80,418	73,007	73,007	114,051
PERS Retirement	523	-	-	-
PERS Cost Sharing	(54)	-	-	-
Salaries & Benefits Total	\$ 461,211	\$ 373,007	\$ 373,007	\$ 576,587
Maintenance & Operation				
46009 ITD service charge	\$ 58,407	\$ 56,038	\$ 56,038	\$ 79,060
46010 Building maint service charge	68,356	68,518	68,518	54,956
46011 Liability Insurance	18,733	16,500	16,500	39,316
Maintenance & Operation Total	\$ 145,496	\$ 141,056	\$ 141,056	\$ 173,332
Total	\$ 606,707	\$ 514,063	\$ 514,063	\$ 749,919

Management Services

General Fund - Membership & Dues (1010 - 6503)*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
44800 Membership and dues	\$ 182,388	\$ 113,021	\$ 113,021	\$ -
Maintenance & Operation Total	\$ 182,388	\$ 113,021	\$ 113,021	\$ -
Total	\$ 182,388	\$ 113,021	\$ 113,021	\$ -

Notes:

* In FY 2023-24, the Membership & Dues cost center was dissolved and budget was moved to the City Manager cost center.

Department Budgets

Management Services

General Fund - City Manager (1010 - 6504)*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 1,014,658	\$ 1,240,443	\$ 1,054,372	\$ 1,166,873
Overtime	3,698	10,150	10,150	10,150
Hourly wages	5,418	9,450	9,450	20,150
Benefits	337,216	423,645	423,645	405,650
PERS Retirement	470,203	484,022	484,022	424,620
PERS Cost Sharing	(34,444)	(36,307)	(36,307)	(20,098)
Salaries & Benefits Total	\$ 1,796,749	\$ 2,131,403	\$ 1,945,332	\$ 2,007,345
Maintenance & Operation				
43110 Contractual services	\$ 219,758	\$ 132,700	\$ 288,700	\$ 283,000
44100 Repairs to equipment	-	1,000	1,000	1,000
44200 Advertising	3,728	10,000	10,000	10,000
44450 Postage	1,257	1,500	1,500	1,500
44550 Travel	11,492	20,000	20,000	20,000
44650 Training	-	5,000	5,000	5,000
44800 Membership and dues	8,962	4,000	4,000	116,521
45050 Periodicals and newspapers	-	500	500	500
45150 Furniture and equipment	666	1,000	1,000	1,000
45250 Office supplies	9,818	12,000	12,000	12,000
45681 Business meetings	9,538	13,000	13,000	13,000
45682 Miscellaneous	10,384	31,272	31,272	31,272
46008 Fleet equipment rental charge	3,804	9,578	9,578	3,250
46009 ITD service charge	165,035	172,676	172,676	172,620
46010 Building maint service charge	97,554	103,722	103,722	86,733
46011 Liability Insurance	50,817	69,311	69,311	97,516
Maintenance & Operation Total	\$ 592,813	\$ 587,259	\$ 743,259	\$ 854,912
Total	\$ 2,389,562	\$ 2,718,662	\$ 2,688,591	\$ 2,862,257

Notes:

* In FY 2023-24, the Membership & Dues cost center was dissolved and budget was moved to the City Manager cost center.

Management Services

General Fund - Special Events (1010 - 6505)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Overtime	\$ 63,887	\$ 210,000	\$ 210,000	\$ 225,000
Hourly wages	1,145	-	-	-
Benefits	13,387	50,874	50,874	55,548
PERS Retirement	461	-	-	-
PERS Cost Sharing	(36)	-	-	-
Salaries & Benefits Total	\$ 78,844	\$ 260,874	\$ 260,874	\$ 280,548
Maintenance & Operation				
45350 General supplies	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
45682 Miscellaneous	11,871	24,500	24,500	25,000
46009 ITD service charge	348	384	384	130
46011 Liability Insurance	3,209	11,550	11,550	19,125
Maintenance & Operation Total	\$ 15,428	\$ 46,434	\$ 46,434	\$ 54,255
Total	\$ 94,272	\$ 307,308	\$ 307,308	\$ 334,803

Department Budgets

Management Services

General Fund - Media Graphics (1010 - 6506)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 537,773	\$ 553,307	\$ 553,307	\$ 559,947
Overtime	6,890	5,583	5,583	5,583
Hourly wages	120,833	148,344	148,344	122,044
Benefits	145,393	163,614	163,614	150,082
PERS Retirement	250,788	276,102	276,102	250,063
PERS Cost Sharing	(22,354)	(20,714)	(20,714)	(14,115)
Salaries & Benefits Total	\$ 1,039,323	\$ 1,126,236	\$ 1,126,236	\$ 1,073,604
Maintenance & Operation				
43110 Contractual services	\$ 73,385	\$ 176,524	\$ 176,524	\$ 131,000
44100 Repairs to equipment	-	2,000	2,000	2,000
44120 Repairs to office equipment	-	7,000	7,000	7,000
44450 Postage	529	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	3,261	3,500	3,500	3,500
45200 Maps and blue prints	6,491	10,000	10,000	10,000
45250 Office supplies	29,652	50,000	50,000	50,000
45350 General supplies	2,921	3,000	3,000	3,000
45681 Business meetings	-	1,000	1,000	1,000
45682 Miscellaneous	15,731	22,000	22,000	22,000
45684 Discount earned and lost	(225)	-	-	-
46006 Rent	98,964	106,416	106,416	106,416
46009 ITD service charge	132,455	89,611	89,611	113,130
46010 Building maint service charge	30,194	31,340	31,340	25,810
46011 Liability Insurance	33,021	38,902	38,902	58,447
Maintenance & Operation Total	\$ 426,379	\$ 555,043	\$ 555,043	\$ 547,053
Capital Outlay				
51000 Capital outlay	\$ 17,999	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 17,999	\$ -	\$ -	\$ -
Total	\$ 1,483,701	\$ 1,681,279	\$ 1,681,279	\$ 1,620,657

Management Services

General Fund - Commission Status of Women (1010 - 6508)*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
45682 Miscellaneous	\$ 2,500	\$ 80,103	\$ -	\$ -
Maintenance & Operation Total	\$ 2,500	\$ 80,103	\$ -	\$ -
Total	\$ 2,500	\$ 80,103	\$ -	\$ -

Notes:

* In FY 2022-23, the Commission Status of Women cost center was moved from the Management Services Department to the City Clerk Department.

Department Budgets

Management Services

General Fund - Innovation & Performance (1010 - 6509)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 324,823	\$ 330,765	\$ 330,765	\$ 336,457
Hourly wages	19,006	50,310	50,310	10,400
Benefits	63,824	75,612	75,612	81,338
PERS Retirement	128,486	141,988	141,988	128,376
PERS Cost Sharing	(11,652)	(10,650)	(10,650)	(5,857)
Salaries & Benefits Total	\$ 524,487	\$ 588,025	\$ 588,025	\$ 550,714
Maintenance & Operation				
43110 Contractual services	\$ 3,882	\$ 17,000	\$ 17,000	\$ 1,000
44550 Travel	622	-	-	-
44650 Training	3,031	4,000	4,000	4,000
44800 Membership and dues	393	1,000	1,000	1,000
45100 Books	-	50	50	50
45150 Furniture and equipment	-	1,500	1,500	1,500
45250 Office supplies	-	500	500	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	132	2,000	2,000	2,000
45682 Miscellaneous	12	200	200	200
46009 ITD service charge	13,239	43,243	43,243	46,260
46011 Liability Insurance	17,072	20,960	20,960	29,484
Maintenance & Operation Total	\$ 38,383	\$ 93,953	\$ 93,953	\$ 89,494
Total	\$ 562,870	\$ 681,978	\$ 681,978	\$ 640,208

Department Budgets

Management Services

General Fund - Office Of Sustainability (1010 - 6510)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ 20,626	\$ 49,172	\$ 49,172	\$ 72,119
Overtime	136	-	-	-
Hourly wages	971	-	-	9,672
Benefits	3,275	17,104	17,104	11,486
PERS Retirement	18,663	19,670	19,670	27,665
PERS Cost Sharing	(655)	(1,476)	(1,476)	(1,803)
Salaries & Benefits Total	\$ 43,016	\$ 84,470	\$ 84,470	\$ 119,139
Maintenance & Operation				
43110 Contractual services	\$ 9,578	\$ -	\$ -	\$ -
44650 Training	-	3,000	3,000	3,000
44800 Membership and dues	-	6,000	6,000	6,000
45250 Office supplies	89	500	500	500
45682 Miscellaneous	459	7,000	7,000	7,000
46011 Liability Insurance	1,080	2,705	2,705	6,953
Maintenance & Operation Total	\$ 11,206	\$ 19,205	\$ 19,205	\$ 23,453
Total	\$ 54,222	\$ 103,675	\$ 103,675	\$ 142,592

Department Budgets

Management Services

General Fund - Internal Audit (1010 - 6512)*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaries & Benefits				
Salaries	\$ -	\$ 533,050	\$ 533,050	\$ 518,553
Benefits	-	93,829	93,829	105,653
PERS Retirement	-	191,943	191,943	196,847
PERS Cost Sharing	-	(14,398)	(14,398)	(8,981)
Salaries & Benefits Total	\$ -	\$ 804,424	\$ 804,424	\$ 812,072
Maintenance & Operation				
43110 Contractual services	\$ -	\$ 35,000	\$ 35,000	\$ 14,224
44200 Advertising	-	200	200	200
44650 Training	-	12,000	12,000	12,000
44800 Membership and dues	-	3,000	3,000	3,000
45100 Books	-	500	500	500
45150 Furniture and equipment	-	1,000	1,000	1,000
45250 Office supplies	-	500	500	500
45350 General supplies	-	500	500	500
45400 Reports and publications	-	500	500	500
45450 Printing and graphics	-	500	500	500
45681 Business meetings	-	100	100	100
45682 Miscellaneous	-	200	200	200
46009 ITD service charge	-	37,877	37,877	41,200
46011 Liability Insurance	-	26,690	26,690	44,079
Maintenance & Operation Total	\$ -	\$ 118,567	\$ 118,567	\$ 118,503
Total	\$ -	\$ 922,991	\$ 922,991	\$ 930,575

Notes:

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

Management Services

Miscellaneous Grant Fund - Projects (2160 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
43110 Contractual services*	\$ -	\$ -	\$ (25,000)	\$ -
Maintenance & Operation Total	\$ -	\$ -	\$ (25,000)	\$ -
Total	\$ -	\$ -	\$ (25,000)	\$ -

Notes:

* The Revised FY 2022-23 appropriation in this account consists of carryover budget from the prior fiscal year, which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

Management Services

Cable Access Fund - Projects (2800 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Capital Improvement				
51200 Other improvements	\$ 1,403	\$ 50,000	\$ 50,000	\$ -
52100 Construction	74,910	-	-	-
Capital Improvement Total	\$ 76,313	\$ 50,000	\$ 50,000	\$ -
Total	\$ 76,313	\$ 50,000	\$ 50,000	\$ -

Management Services

Cable Access Fund - GTV6 (2800 - 6502)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Maintenance & Operation				
45150 Furniture and equipment	\$ -	\$ 91,597	\$ 91,597	\$ 91,597
Maintenance & Operation Total	\$ -	\$ 91,597	\$ 91,597	\$ 91,597
Total	\$ -	\$ 91,597	\$ 91,597	\$ 91,597

Department Budgets

Management Services

Personnel Classification Detail

Classification	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Salaried Positions				
Administrative Associate	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00	1.00
Assistant to City Manager	-	-	1.00	-
Broadcast Coordinator	2.00	2.00	2.00	2.00
Broadcast Production Associate	-	-	1.00	1.00
Chief Innovation Officer	1.00	1.00	1.00	1.00
City Manager**	1.00	1.00	1.00	1.00
Communications Manager	-	-	1.00	-
Community Relations Coordinator	1.00	1.00	1.00	1.00
Councilmember	5.00	5.00	5.00	5.00
Deputy City Manager	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	-	-	1.00	1.00
Executive Assistant to City Council	1.00	1.00	-	-
Graphics Administrator	1.00	1.00	1.00	1.00
Innovation Project Manager	1.00	1.00	1.00	1.00
Internal Audit Manager***	-	1.00	1.00	1.00
Internal Auditor***	-	1.00	1.00	1.00
Motion Graphics Designer	1.00	1.00	1.00	1.00
Office Specialist I	1.00	1.00	1.00	1.00
Public Information Officer	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	-	-
Sr Internal Auditor***	-	2.00	2.00	2.00
Total Salaried Positions	23.00	27.00	27.00	27.00
Hourly Positions				
Administrative Intern	0.60 (1)	-	-	-
Broadcast Productions Assistant	0.60 (1)	0.60 (1)	0.60 (1)	-
Hourly City Worker	3.64 (6)	3.49 (7)	3.49 (7)	3.04 (7)
Total Hourly FTE Positions	4.84	4.09	4.09	3.04
Management Services Total	27.84	31.09	31.09	30.04

Notes:

* Indicates number of employees corresponding to the stated Full-Time Equivalence (FTE).

** Elected Official

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