

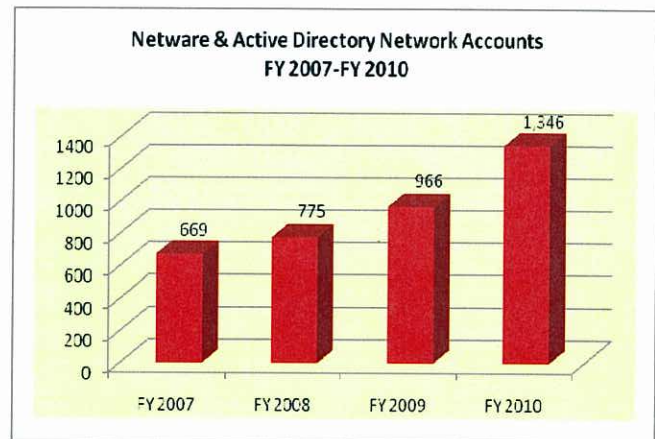
INFORMATION TECHNOLOGY FUND

DESCRIPTION

The Department of Information Technology operates as an Internal Service Fund and provides computer related and telecommunications services to city departments and other governmental agencies including consultation, analysis, office automation, computer operation, software development, equipment maintenance, networking and Internet, interactive browser based application development, to improve the productivity and effectiveness of user departments and agencies. **Beginning in July 2010, the Department of Information Technology will assume oversight of the Division of Geographic Information Systems (GIS) as well as three information technology positions formerly housed in the Library and Police departments.**

FY 2010 ACCOMPLISHMENTS

- ✓ Deployed print servers for all existing network printers in all departments to consolidate network printing and reduce costs.
- ✓ Installed and implemented BAI E-Citizen Online Tax Collection Service for the Treasurer’s Office.
- ✓ Partnered with the Department of Human Resources to design and implement Employee Self- Service.



FY 2011 OBJECTIVES

- ✓ To ensure quality customer service and continuity of operations for information technology services.
- ✓ To implement standards for hardware and software replacement of PC’s every 4 years, servers every 5 years, laptops every 4 years, remote network switches every 6 years, and network backbone switches every 8-10 years.
- ✓ To increase the number of secure wireless access points for the internal network available in the City.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 11 Target
Percentage of calls closed within 72 hours	93.9%	85%	85%
Number of work orders processed	2,533	2,610	2,690
Percentage of total PCs replaced	15%	20%	20%
Number of facilities with wireless capability	7	10	15

INFORMATION TECHNOLOGY FUND

Revenue								
	2007-2008	2008-2009	2009-2010	2010-2011	%		2010-2011	%
	Actual	Actual	Budget	Requested	Chng		Budget	Chng
Sale of Service - Interfund Revenues	\$ 2,471,659	\$ 2,609,551	\$ 2,700,194	\$ 3,285,150	22%	\$	3,725,580	38%
Sale of Service - Intergovernmental Revenues	0	0	36,982	42,831	16%		23,830	-36%
Interest	2,505	5,023	0	0	-		0	-
Sale of Surplus Property	279	0	0	0	-		0	-
Miscellaneous Revenue	0	870	0	0			0	
Total Revenue	\$ 2,474,442	\$ 2,615,444	\$ 2,737,176	\$ 3,327,981	22%	\$	3,749,410	37%

Expense Summary								
	2007-2008	2008-2009	2009-2010	2010-2011	%		2010-2011	%
	Actual	Actual	Budget	Requested	Chng		Budget	Chng
Information Technology	\$ 2,234,332	\$ 2,147,404	\$ 2,737,176	\$ 3,508,484	28%	\$	3,749,410	37%
Total Expenses	\$ 2,234,332	\$ 2,147,404	\$ 2,737,176	\$ 3,508,484	28%	\$	3,749,410	37%

Sale of Service - Intergovernmental Revenue - provides service to : Community Corrections, Workforce Development Center

DEPARTMENT: INFORMATION TECHNOLOGY

Budget Detail

Account Number: 4-603-012510-	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	% Chng	2010-2011 Budget	% Chng
1100 Salaries and Wages	\$ 679,241	\$ 692,480	\$ 717,476	\$ 1,007,892	40%	\$ 1,106,022	54%
1200 Salaries and Wages - Overtime	18,852	13,359	3,000	3,150	5%	3,000	0%
1700 Special Compensation	11,317	13,691	0	0	-	0	-
2100 FICA	52,548	53,841	55,116	77,345	40%	84,840	54%
2210 VRS Retirement	94,954	98,471	102,025	143,322	40%	177,738	74%
2400 Group Life	6,812	5,679	5,668	7,962	40%	3,097	-45%
2810 Deferred Compensation 401A Plan	2,501	0	0	0	-	0	-
3100 Professional Services	43,624	84,281	47,155	74,500	58%	74,500	58%
3300 Repair and Maintenance	280,537	12,671	35,725	24,591	-31%	24,591	-31%
3320 Maintenance Service Contracts	0	334,934	450,037	400,000	-11%	400,000	-11%
4200 Fleet	18,253	13,543	13,947	18,789	35%	18,789	35%
4500 Risk Management Expense	59,042	111,587	111,069	116,622	5%	125,395	13%
5210 Postal Services	65	419	600	755	26%	755	26%
5230 Telecommunications	14,386	18,756	13,286	22,127	67%	17,071	28%
5240 Data Communications	11,265	18,329	31,300	43,968	40%	43,968	40%
5410 Lease/Rent of Equipment	5,047	0	0	165,072	-	165,072	-
5420 Lease/Rent of Building	16,937	16,937	16,937	20,270	20%	43,788	159%
5500 Travel and Training	7,956	20,916	10,000	40,324	303%	25,000	150%
5810 Dues and Association Memberships	790	800	994	1,414	42%	1,414	42%
6001 Office Supplies	3,285	6,617	3,000	8,900	197%	8,900	197%
6012 Books and Subscriptions	100	227	849	1,371	61%	1,371	61%
6014 Other Operating Supplies	202,853	111,149	77,515	92,797	20%	92,797	20%
6017 Copier Costs	0	5,047	5,211	11,721	125%	11,460	120%
9120 Interest Expense	0	0	7,040	0	-100%	0	-100%
093000-0100 Indirect Costs	79,800	83,790	87,980	83,790	-5%	111,578	27%
9902 Contingency	0	0	109,142	114,599	5%	181,061	66%
Total Operating Expenses	\$ 1,610,166	\$ 1,717,525	\$ 1,905,072	\$ 2,481,281	30%	\$ 2,722,207	43%
Expenses Related to Asset Acquisition							
8200 Capital Outlay - Additions	296,943	73,706	590,303	691,358	17%	691,358	17%
8211 Depreciation	327,223	356,174	241,801	335,845	39%	335,845	39%
Total Annual Budget	\$ 2,234,332	\$ 2,147,404	\$ 2,737,176	\$ 3,508,484	28%	\$ 3,749,410	37%

DEPARTMENT: INFORMATION TECHNOLOGY

Personnel Summary

Range	Class	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	2010-2011 Budget
44	Chief Information Officer	0	0	0	1	1
42	Director of Information Technology	1	0	0	0	0
38	Chief Information Officer	0	0	1	0	0
36	Assistant Chief Information Officer	0	0	0	0	1
36	Assistant Director	0	1	0	0	0
31	Network Manager	0	0	0	1	0
31	Applications Development Manager	0	0	0	1	0
29	Network Manager	1	1	1	0	1
29	Applications Development Manager	1	1	1	0	1
25	Database Administrator	1	1	1	1	1
25	Telecommunications Engineer	0	0	0	1	0
25	Network Engineer	2	2	2	2	2
24	Application Analyst	0	0	0	2	0
24	Programmer/Analyst II	1	1	1	0	1
22	LAN Administrator	0	0	0	0	1
22	Network Administrator	0	0	0	1	0
22	Network Coordinator	1	1	1	0	2
17	Computer Support Technician	1	1	1	4	2
16	GIS Technician	0	0	0	0	4
16	Software Application Specialist	1	1	1	0	1
16	Computer Operator	1	1	1	0	1
14	Executive Secretary	1	0	0	0	0
14	Technical Assistant	0	1	1	1	1
8	Records Management Technician	1	1	1	0	1
Number of Full-Time Positions		13	13	13	15	21

FLEET MANAGEMENT FUND

DESCRIPTION

The Division of Fleet Management is operated as an Internal Service Fund for the purpose of providing equipment, vehicles, and radio communication equipment, repairs, and management to city departments. The Department also provides service to the Western Tidewater Regional Jail and the Western Tidewater Community Services Board, as well as houses a portion of the school transportation personnel and supplies them with controlled inventory and computerized maintenance records.

FY 2010 ACCOMPLISHMENTS

- ✓ Increased the fleet availability and readiness rate to 92.6% from 86% in the prior fiscal year.
- ✓ Improved departmental preventative maintenance compliance by 2% from the prior fiscal year.
- ✓ Enhanced parts stockroom efficiency by increasing inventory turns from 3.96 to 4.2.



FY 2011 OBJECTIVES

- ✓ To decrease the work order completion time from the current rate of 11 days to 7 days.
- ✓ To maintain fleet availability and readiness at 90% or greater by examining real-time data.
- ✓ To further increase parts stockroom efficiency by increasing part inventory turns from the current 3.96 to 4.5 turns.
- ✓ To enforce and uphold preventative maintenance and inspection compliance of 80% by means of regular reporting and communication with city departments.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 11 Target
Average work order completion time	11 days	7 days	7 days
Fleet Availability and Readiness rate	92.6%	93%	93%
Parts Inventory Turns rate	3.96	4.2	4.5
Immediate Parts Fill Rate (Calendar Year)	85%	82%	82%
Percentage compliance with preventive maintenance requirements	80%	82%	82%

FLEET MANAGEMENT FUND

Revenue

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	% Chng	2010-2011 Budget	% Chng
Sale of Service - Interfund Revenue	\$ 8,428,309	\$ 9,370,639	\$ 10,124,670	\$ 9,952,988	-2%	\$ 10,056,202	-1%
Sale of Service - Intergovernmental Revenue	1,228,670	1,090,297	1,355,758	1,125,810	-17%	1,125,810	-17%
Sale of Surplus Property	71,884	1,200	0	0	-	0	-
Capital Contributions	1,345,456	2,409,702	0	0	-	0	-
Interest Proceeds	18,455	6,632	0	0	-	0	-
Miscellaneous	(253,941)	(108,644)	0	0	-	0	-
Total Revenue	\$ 10,838,834	\$ 12,769,826	\$ 11,480,428	\$ 11,078,798	-3%	\$ 11,182,012	-3%

Expense Summary

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	% Chng	2010-2011 Budget	% Chng
Fleet Management	\$ 10,686,470	\$ 10,157,960	\$ 11,480,428	\$ 11,078,798	-3%	\$ 11,182,012	-3%
Total Expenses	\$ 10,686,470	\$ 10,157,960	\$ 11,480,428	\$ 11,078,798	-3%	\$ 11,182,012	-3%

Sale of Service - Intergovernmental Revenue - includes Fleet service to Western Tidewater CSB, Health Dept., WT Regional Jail, School Transportation, HRT.

DIVISION: FLEET MANAGEMENT (Department of Public Works)								
Budget Detail								
Account Number: 4-601-012520-		2007-2008	2008-2009	2009-2010	2010-2011	%	2010-2011	%
		Actual	Actual	Budget	Requested	Chng	Budget	Chng
1100	Salaries and Wages	\$ 889,964	\$ 960,115	\$ 1,013,184	\$ 967,810	-4%	\$ 1,006,468	-1%
1200	Salaries and Wages - Overtime	24,503	12,320	31,592	31,592	0%	31,592	0%
1700	Special Compensation	13,057	7,515	0	0	-	0	-
2100	FICA	66,803	71,172	79,925	76,454	-4%	79,412	-1%
2210	VRS Retirement	123,728	135,067	144,075	137,623	-4%	161,739	12%
2400	Group Life	18,001	7,789	8,004	7,646	-4%	2,818	-65%
3300	Repairs and Maintenance	130,911	26,721	40,200	40,200	0%	40,200	0%
3320	Maintenance Service Contracts	0	111,894	113,527	115,000	1%	115,000	1%
3500	Printing and Binding	1,121	363	1,100	1,100	0%	1,100	0%
3700	Uniform Rental	5,265	0	0	0	-	0	-
3850	Frequency Rebanding Projecy	14,410	0	0	0	-	0	-
4100	Information Technology	39,665	50,479	47,042	47,042	0%	72,216	54%
4500	Risk Management Expense	478,610	606,540	641,845	641,545	0%	593,014	-8%
5100	Utilities	36,259	35,107	41,000	41,000	0%	41,000	0%
5210	Postal Services	0	58	100	150	50%	150	50%
5230	Telecommunications	8,505	10,730	8,393	8,800	5%	8,399	0%
5410	Lease/Rent of Equipment	459,507	432,717	426,924	584,325	37%	584,325	37%
5500	Travel and Training	10,849	6,479	10,000	10,000	0%	10,000	0%
5810	Dues and Association Memberships	1,406	1,444	1,650	1,650	0%	1,650	0%
6001	Office Supplies	1,780	2,454	3,700	4,200	14%	4,200	14%
6008	Vehicle & Power Equipment Fuels	2,504,755	1,782,468	2,620,410	2,420,000	-8%	2,420,000	-8%
6009	Vehicle & Power Equipment Supplies	1,764,666	1,663,821	1,529,434	1,617,767	6%	1,617,767	6%
6011	Uniforms & Wearing Apparel	0	6,086	8,000	8,000	0%	8,000	0%
6014	Other Operating Supplies	22,456	18,014	25,000	25,000	0%	25,000	0%
6017	Copier Costs	0	4,568	4,616	4,616	-	4,616	0%
9120	Interest	330,174	331,212	330,523	331,212	0%	227,053	-31%
093000-0100	Indirect Costs	133,665	140,348	147,366	147,366	0%	228,978	55%
9902	Non-departmental Contingency	0	0	2,084	0	-100%	2,857	37%
Total Operating Expenses		\$ 7,080,059	\$ 6,425,481	\$ 7,279,694	\$ 7,270,098	0%	\$ 7,287,554	0%
Expenses Related to Asset Acquisition								
8200	Capital Outlay - Additions	21,082	320,265	0	0	-	0	-
8211	Depreciation	3,585,329	3,412,214	4,200,734	3,808,700	-9%	3,894,458	-7%
Total Annual Budget		\$ 10,686,470	\$ 10,157,960	\$ 11,480,428	\$ 11,078,798	-3%	\$ 11,182,012	-3%
3300 - Repairs & Maint.:			5410 - Lease of Equipment:			6014 - Other Operating Supplies:		
Totalcom systems / Microwave contract			Generators			Cleaning & Janitorial		
Motorola Contract Maint. Agreem.			Streetsweeping Equip.			Shop supplies, first aid, safety kleen		
UPS			Antenna Lease					
Bay Tower								
Honeywell								
DIVISION: FLEET MANAGEMENT (Department of Public Works)								
Personnel Summary								
Range	Class	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011		
		Actual	Actual	Budget	Requested	Budget		
	42 Director of Fleet Management	0	0	0	0	0		
	38 Fleet & Equipment Services Manager	1	1	1	1	1		
	25 Asst Fleet & Equipment Svcs Mgr	1	1	1	1	1		
	21 Automotive Mechanic Supervisor	1	1	1	1	1		
	19 Radio & Electronics Supervisor	1	1	1	1	1		
	19 Automotive Lead Mechanic	1	1	1	1	1		
	18 Automotive Stockroom Operations Supervi:	0	0	0	1	0		
	16 Radio & Electronics Technician	2	2	2	2	2		
14 / 16 / 17	Automotive Mechanic I, II and III	14	14	14	14	14		
	14 Fleet Accounting Coordinator	1	1	1	1	1		
	14 Parts & Procurement Specialist	1	1	1	0	1		
	12 Secretary I	1	1	1	1	1		
	11 Automotive Stockroom Clerk	2	2	2	2	2		
Number of Full-Time Positions		26	26	26	26	26		

RISK MANAGEMENT FUND

DESCRIPTION

The Division of Risk Management manages a fund established for the payment of expenses associated with the City’s general liability, health insurance, and worker’s compensation coverage. The City is self-insured for health insurance coverage. Revenue to support these expenses is obtained from the various funds within the City’s annual Operating Budget based on a cost reimbursement allocation.

FY 2010 ACCOMPLISHMENTS

- ✓ Saved \$19,000 in workers’ compensation premiums through changes to classification codes for employees.
- ✓ Received the “Gold Star” award from the Virginia Municipal League Insurance by reducing the lag time of claims from an average of 3 days to 1.16 days.
- ✓ Reduced workers’ compensation claims by 26% and general liability claims by 21%.
- ✓ Implemented Risk Management University, an online training resource, to provide employees with access to required training by the Occupational Health & Safety Administration (OSHA).



FY 2011 OBJECTIVES

- ✓ To provide specific departmental safety and risk management training in accordance with employee and department training needs.
- ✓ To reduce OSHA recordable injuries by 35% through proper coordination, review, and oversight of workers’ compensation claims.
- ✓ To reduce the cost of the City’s general liability premium by reconciling the property/auto/equipment schedule for accuracy and consistency.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 11 Target
Percentage of applicable employees trained as mandated by OSHA	15%	35%	75%
Percentage reduction of recordable injuries	26%	30%	35%
Percentage of workers’ compensation claims at or below the Virginia Municipal League (VML) Gold Star Standards	100%	100%	100%

RISK MANAGEMENT FUND

Revenue

	2007-2008	2008-2009	2009-2010	2010-2011	%		2010-2011	%
	Actual	Actual	Budget	Requested	Chng		Budget	Chng
Sale of Service - Interfund Revenues	\$ 10,816,552	\$ 13,034,248	\$ 12,703,452	\$ 13,498,190	6%	\$	10,404,246	-18%
Employee Premiums	2,078,799	2,272,598	1,900,000	1,901,745	0%		1,920,000	1%
Interest	161,329	57,032	0	0	-		0	-
Insurance Recoveries	237,287	20,586	0	0	-		0	-
Transfer from Fund Balance (OPEB contribution)	0	0	1,632,290	0	-		3,000,000	-
Total Revenue	\$ 13,293,968	\$ 15,384,464	\$ 16,235,742	\$ 15,399,935	-5%	\$	15,324,246	-6%

Expense Summary

	2007-2008	2008-2009	2009-2010	2010-2011	%		2010-2011	%
	Actual	Actual	Budget	Requested	Chng		Budget	Chng
Risk Management	\$ 11,908,618	\$ 12,055,552	\$ 16,235,742	\$ 15,399,935	-5%	\$	15,324,246	-6%
Total Expenses	\$ 11,908,618	\$ 12,055,552	\$ 16,235,742	\$ 15,399,935	-5%	\$	15,324,246	-6%

* Includes \$3M for OPEB (Post Employment Benefit) funding requirement per GASB 45.