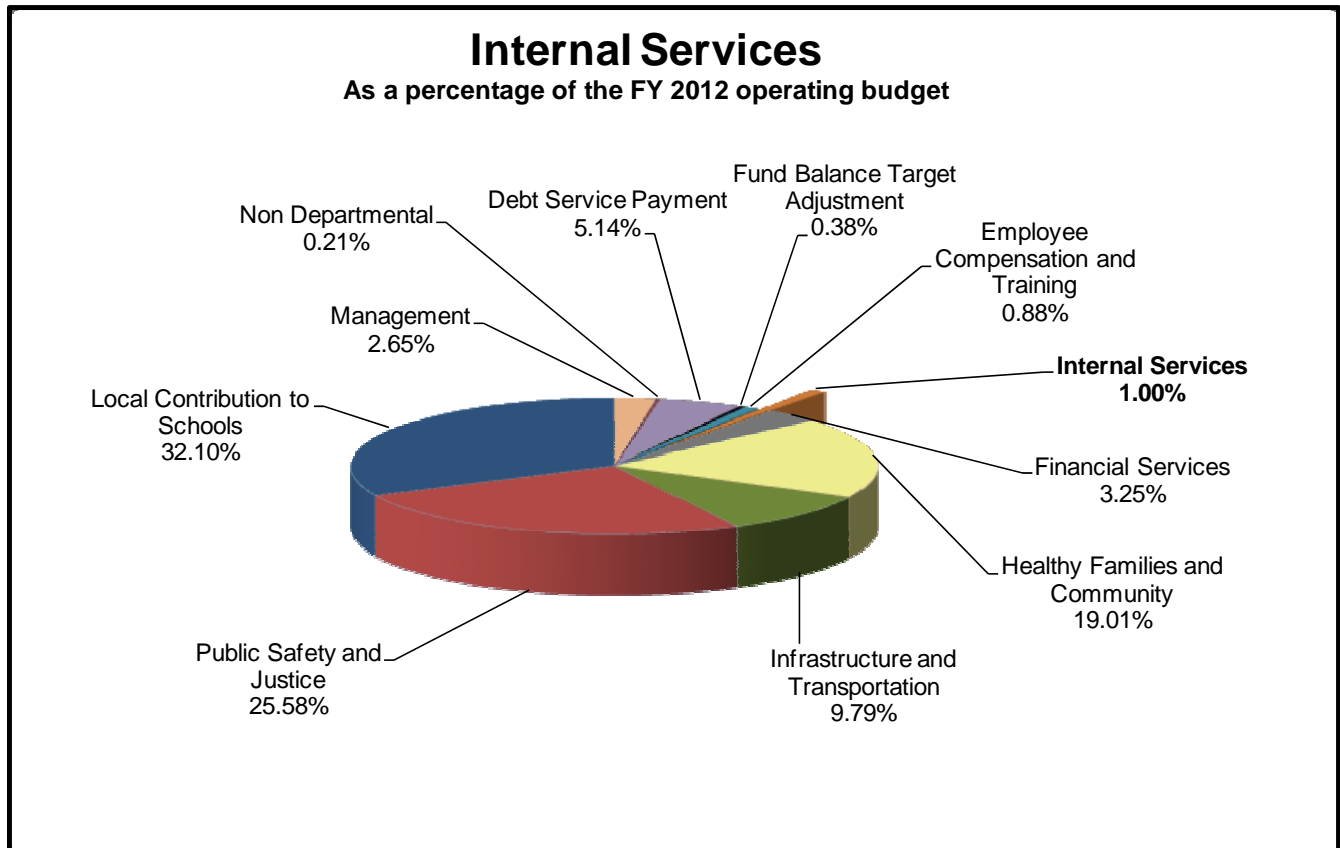


Internal Services Summary	FY2009-2010	FY2010-2011	FY2011-2012	FY2009-2010	FY2010-2011	FY2011-2012
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
INTERNAL SERVICES						
Finance Department: Purchasing/Risk Management/Warehouse	\$305,763	\$301,001	\$312,382	\$2,632,512	\$2,579,476	\$2,645,168
Human Resources	864,060	1,012,246	992,883	0	0	0
Information Technology	0	0	0	4,817,376	4,056,981	4,056,462
INTERNAL SERVICES SUBTOTAL	\$1,169,823	\$1,313,247	\$1,305,265	\$7,449,888	\$6,636,457	\$6,701,630

2011-12 General Fund Budget	\$1,305,265
2010-11 General Fund Budget	\$1,313,247
Increase/(Decrease)	(\$7,982)
Percentage Change	-0.61%



Finance Department Purchasing – Risk Management – Warehouse

Mission

Protect the City government from financial loss and maximize the public dollar

Purchasing FY 12 Budget - \$312,382

Purchasing has overall responsibility for the City's purchasing system, develops regulations to ensure compliance with state and local laws, provides purchasing training to all City staff with procurement responsibilities, is responsible for the disposal of all City surplus property and manages the City's Disadvantaged Business Enterprises program.

Risk Management FY 12 Budget - \$2,490,240

Risk Management coordinates overall risk management services for the City. This includes managing the City's casualty insurance programs and providing targeted safety training to all City employees.

Warehouse Operations FY 12 Budget - \$154,928

The Warehouse provides inventory management and operates the Central Warehouse, as well as providing a central shipping and receiving point for City agencies.

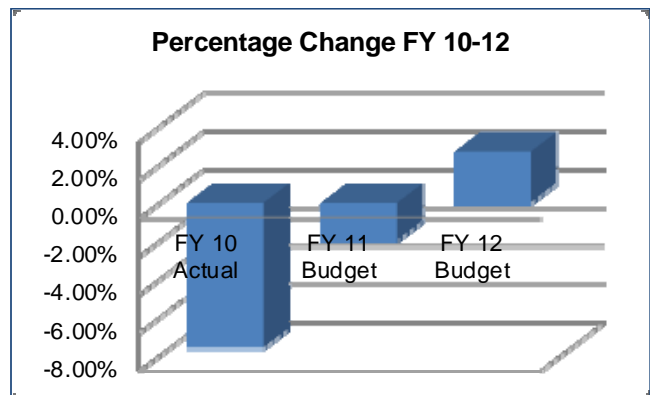
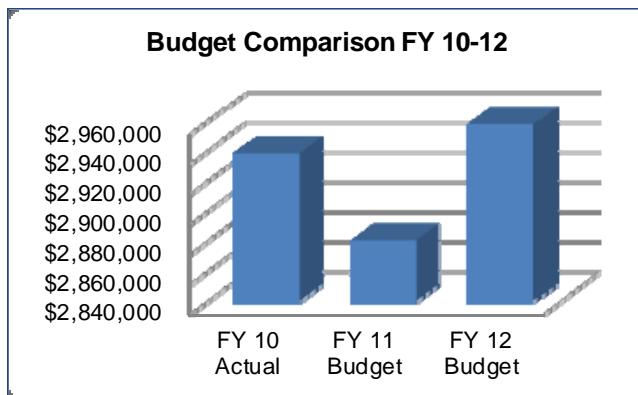
Finance Department Purchasing – Risk Management – Warehouse

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$435,786	\$438,454	\$486,144	\$47,690	10.88%
Other Expenditures	<u>2,502,489</u>	<u>2,442,023</u>	<u>2,471,406</u>	<u>29,383</u>	<u>1.20%</u>
Total	\$2,938,275	\$2,880,477	\$2,957,550	\$77,073	2.68%
General Fund Total	\$305,763	\$301,001	\$312,382	\$11,381	3.78%
Non-General Fund Total	<u>2,632,512</u>	<u>2,579,476</u>	<u>2,645,168</u>	<u>65,692</u>	<u>2.55%</u>
Total	\$2,938,275	\$2,880,477	\$2,957,550	\$77,073	2.68%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	3.5	3.5	3.5	0.0
Non-General Fund FTEs	2.5	2.5	2.5	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report, a 12% increase in the City's health care costs, and salary increases due to the replacement of personnel. Changes in Other Expenditures are due to an increase in information technology fixed costs and insurance premium costs paid by the City.



Human Resources

Mission

Foster an environment that attracts, develops, motivates, and retains a diverse high performing workforce so the City is successful in its mission.

Human Resources FY 12 Budget - \$992,883

Human Resources functional service areas include recruitment, employee relations, training, organizational development, employee benefits, workers compensation, human resources information systems, and human resources administration. The department's key goals include:

1. Provide excellent customer service.
2. Help ensure employees receive training required to perform their jobs.
3. Offer a competitive total rewards compensation and benefits package.
4. Provide a strong foundation for "good place to work"
5. Effectively communicate the HR functions to internal and external customers.
6. Provide well administered policies and procedures that support the city's organizational goals.
7. Enhance technology to better serve our customers.

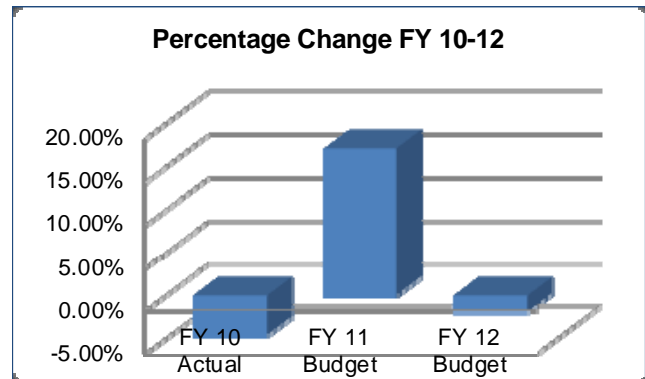
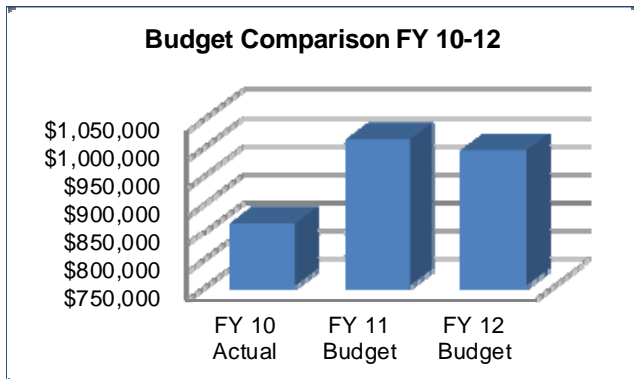
Human Resources

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$642,693	\$677,887	\$662,730	(\$15,157)	-2.24%
Other Expenditures	221,367	334,359	330,153	(4,206)	-1.26%
General Fund Total	\$864,060	\$1,012,246	\$992,883	(\$19,363)	-1.91%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	8.0	8.0	8.0	0.0

Explanation of Changes: The net decrease in Salaries and Benefits reflects the increase in the City’s retirement rate as required by the actuarial report, a 12% increase in the City’s health care costs and the elimination of salaries for vacant temporary employee positions that will be eliminated. The net decrease in Other Expenditures can be attributed to reductions in advertising and printing and duplicating after reviewing historical expenses in these areas and determining that they could be reduced; increases in information technology fixed costs; and increases in monthly cell phone charges in order to provide three additional staff with City issued cell phones.



Information Technology

Mission

To work with our partners to provide quality public services through the strategic use of information technology

Information Technology Administration FY 12 Budget - \$2,089,984

The Department of Information Technology (IT) is an internal services division of the City of Charlottesville. IT assists all City departments and divisions by centrally supporting the City's computer and telecommunications systems and providing technical support to City employees. IT is responsible for evaluating, recommending, purchasing, installing, and supporting all of the City's computer systems and communications networks for both voice and data. This department evaluates, integrates and supports innovative technologies to help internal and external customers achieve their goals, while effectively maximizing return on resources and providing cost effective methods for citizens, businesses, vendors and others to easily access information and conduct business with the City. This budget is offset by revenues generated from IT User fees charged out to departments and received from outside agencies, such as the Library and Regional Jail.

City Link Operations FY 12 Budget - \$1,550,000

The total budget for City Link is \$1,550,000, which is funded from contributions by the Gas Fund (\$1.35M) and all Non General Fund departments that utilize City Link (\$200,000). This budget funds the salaries and benefits of two ABAP Programmers, an operational budget, a citywide City Link training budget, debt payment for the City Link loan to Utilities and capital funds for City Link server replacement.

GIS Operations FY 12 Budget - \$38,100

This budget funds all software and maintenance needed to operate the City's Geographic Information Systems (GIS) initiatives. This budget is offset by contributions made from those departments which utilize GIS.

Computer and Infrastructure Replacement FY 12 Budget - \$378,378

This includes funds for the replacement of desktop computers and citywide infrastructure and system replacement needs. This budget is offset by contributions made by each City department into the account.

Information Technology

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,501,250	\$1,670,330	\$1,753,894	\$83,564	5.00%
Other Expenditures	1,606,397	1,863,975	1,917,879	53,904	2.89%
Technology Capital Investments	1,251,210	381,676	384,689	3,013	0.79%
Transfer to Capital Projects	458,519	141,000	0	(141,000)	-100.00%
Non-General Fund Total	\$4,817,376	\$4,056,981	\$4,056,462	(\$519)	-0.01%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
Non-General Fund FTEs	18.00	18.00	18.00	0.0

Explanation of Changes: The increase in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report, a 12% increase in the City's health care costs, and now paying a temporary contract employee from the Salaries and Benefits area as opposed to Other Expenditures. Other Expenditures is showing a net increase due to the reductions of cost associated with changing where a temporary contract employee was being paid and increased contractual charges for software and maintenance for both City Link and IT Operations.

The net increase in Technology Capital Investments is due to a decrease in City Link Infrastructure costs and increase in the IT Infrastructure Fund in order to fund the replacement of the battery backup system for the City's IT infrastructure. No Transfer to Capital Projects will be made in FY12, the FY11 amount in this area was to help fund the IT Infrastructure Replacement project which is now nearing completion.

