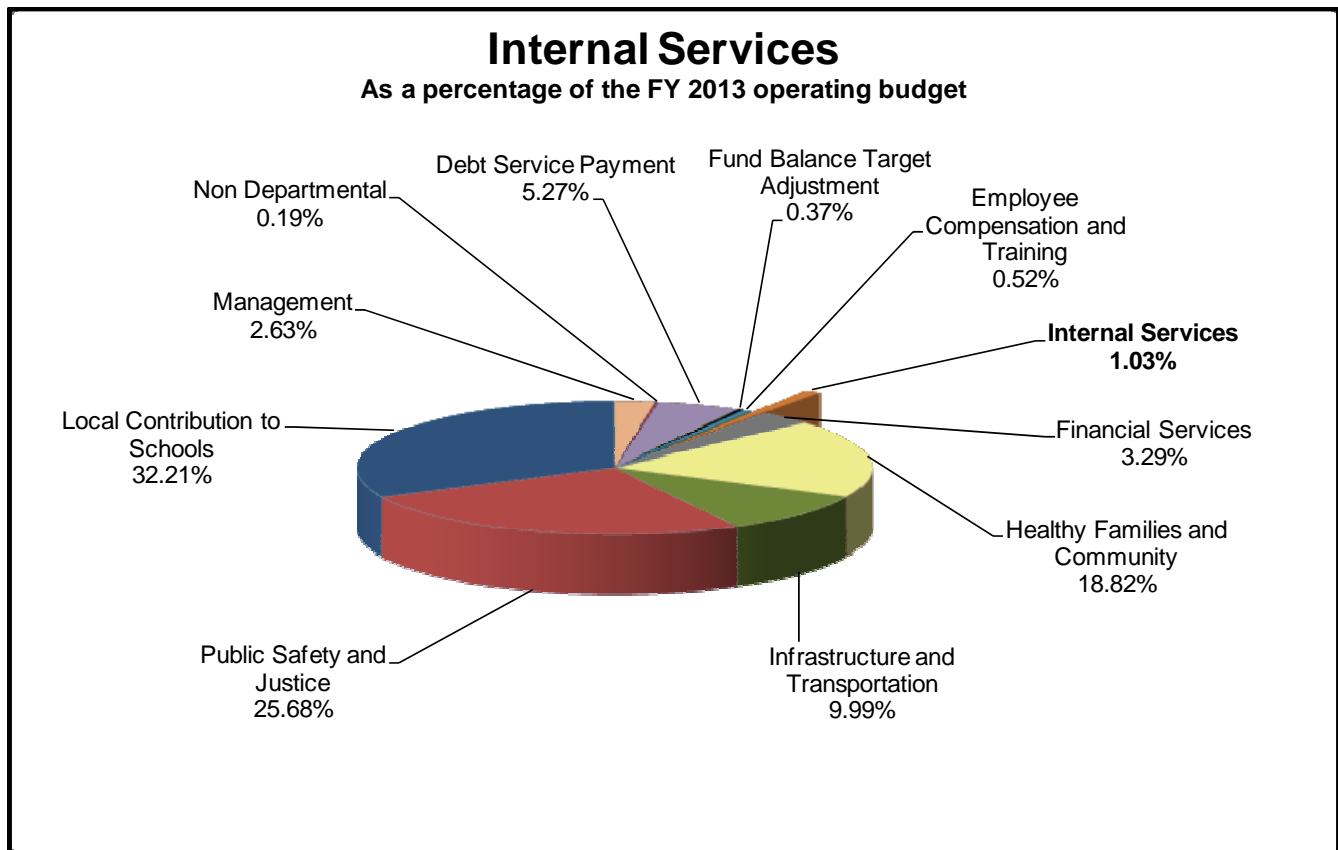


Internal Services Summary	FY2010-2011	FY2011-2012	FY2012-2013	FY2010-2011	FY2011-2012	FY2012-2013
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
<b>INTERNAL SERVICES</b>						
Finance Department: Purchasing/Risk Management/Warehouse	\$298,559	\$312,382	\$323,153	\$2,273,755	\$2,645,168	\$2,826,022
Human Resources	911,615	992,883	1,053,029	0	0	0
Information Technology	0	0	0	3,320,269	4,056,462	4,126,276
<b>INTERNAL SERVICES SUBTOTAL</b>	<b>\$1,210,174</b>	<b>\$1,305,265</b>	<b>\$1,376,182</b>	<b>\$5,594,024</b>	<b>\$6,701,630</b>	<b>\$6,952,298</b>

2012-13 General Fund Budget	\$1,376,182
2011-12 General Fund Budget	\$1,305,265
Increase/(Decrease)	\$70,917
Percentage Change	5.43%



## Finance Department Purchasing – Risk Management – Warehouse

### Mission

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

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#### **Purchasing FY 13 Budget - \$323,153**

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 13 Budget - \$2,667,931**

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

#### **Warehouse Operations FY 13 Budget - \$158,091**

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

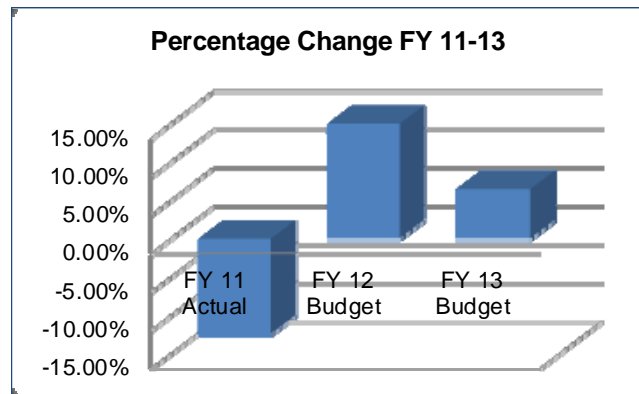
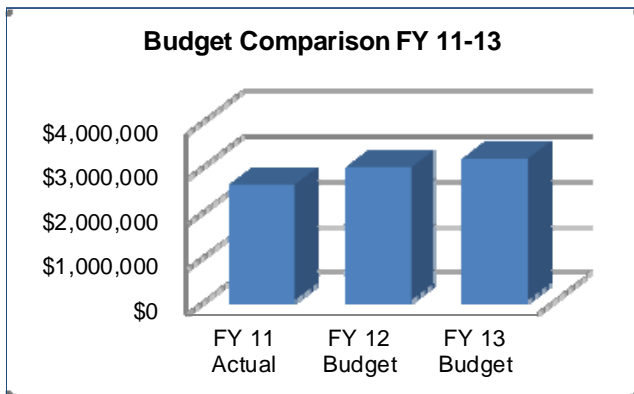
## Finance Department Purchasing – Risk Management – Warehouse

### Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$423,404	\$486,144	\$503,490	\$17,346	3.57%
Other Expenditures	2,148,910	2,471,406	2,395,685	(75,721)	-3.06%
Transfer to Other Funds	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>100.00%</u>
<b>Total</b>	<b>\$2,572,314</b>	<b>\$2,957,550</b>	<b>\$3,149,175</b>	<b>\$191,625</b>	<b>6.48%</b>
General Fund Total	\$298,559	\$312,382	\$323,153	\$10,771	3.45%
Non-General Fund Total	<u>2,273,755</u>	<u>2,645,168</u>	<u>2,826,022</u>	<u>180,854</u>	<u>6.84%</u>
<b>Total</b>	<b>\$2,572,314</b>	<b>\$2,957,550</b>	<b>\$3,149,175</b>	<b>\$191,625</b>	<b>6.48%</b>

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	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 2% COLA given in FY 12, and a 12.5% increase in the City's health care costs. The net decrease in Other Expenditures can be attributed to lower general liability and property insurance premiums that resulted from an audit of the City's vehicle and large equipment purchase schedule. The Transfer to Other funds is a one-time transfer from the Risk Management Fund to the General Fund, which can be accomplished due to a healthy fund balance in the Risk Management Fund.



## 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.

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### **Human Resources FY 13 Budget - \$1,053,029**

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 "Great 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. Support the City's diversity initiatives.

## Human Resources

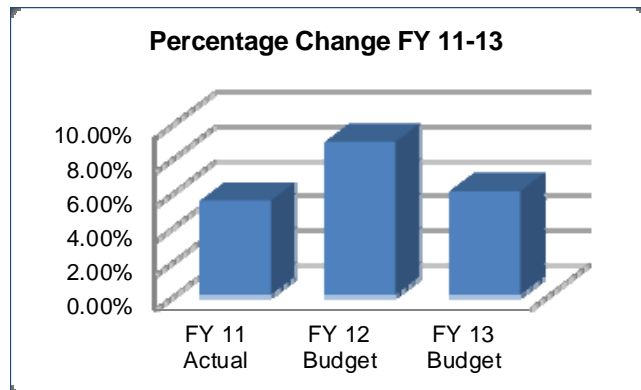
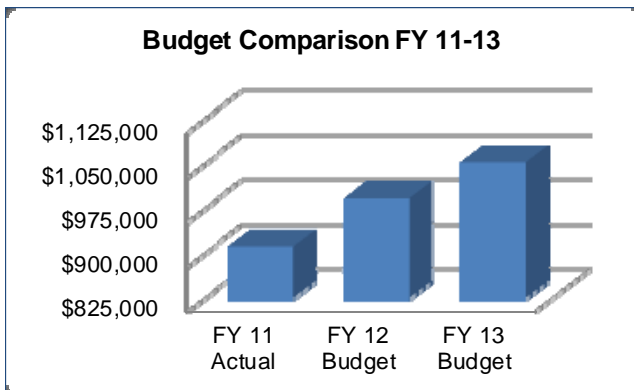
### Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$644,452	\$662,730	\$763,996	\$101,266	15.28%
Other Expenditures	267,163	330,153	289,033	(41,120)	-12.45%
<b>General Fund Total</b>	<b>\$911,615</b>	<b>\$992,883</b>	<b>\$1,053,029</b>	<b>\$60,146</b>	<b>6.06%</b>

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	Increase/ (Decrease)
General Fund FTEs	8.0	8.0	8.0	0.0

**Explanation of Changes:** The changes in Salaries and Benefits reflect the increase in the City's retirement rate as required by the actuarial report, a 2% COLA granted in FY 12, and a 12.5% increase in the City's health care costs.

Funding is also included for a long term temporary Program Coordinator added in FY 12. As workload demands on the department continue to increase, with the implementation of the changes to the retirement system that become effective July 1, 2012, and as more elements of the Health Care Reform Act come online, this position provides the additional support required to respond to increases in the administrative and service delivery workloads primarily in the Benefits and Employee Relations areas. These duties include managing the drug and alcohol testing program, Family Medical Leave Act application review, monitoring the Long Term Disability Program, coordinating the Wellness Program, and producing the Human Resources employee newsletter.



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## Information Technology

### Mission

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

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#### **Information Technology Administration FY 13 Budget - \$2,128,566**

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 13 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 13 Budget - \$61,560**

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 13 Budget - \$386,150**

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

## Information Technology

### Funding and Staffing Summary

<b>Funding Summary</b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$1,144,012	\$1,753,894	\$1,789,770	\$35,876	2.05%
Other Expenditures	1,434,728	1,917,879	1,914,758	(3,121)	-0.16%
Technology Capital Investments	600,529	384,689	421,748	37,059	9.63%
Transfer to Capital Projects	<u>141,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
<b>Non-General Fund Total</b>	<b>\$3,320,269</b>	<b>\$4,056,462</b>	<b>\$4,126,276</b>	<b>\$69,814</b>	<b>1.72%</b>

<b>Staffing Summary (Full Time Equivalents)</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>Increase/ (Decrease)</b>
<b>Non-General Fund FTEs</b>	18.00	19.00	19.00	<b>0.0</b>

**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 2% COLA increase given in FY 12, and a 12.5% increase in the City's health care costs. In FY 13, a 3% one-time bonus is also budgeted. The increase for Technology Capital Investments can be attributed to an increase in City Link server and capital needs cost and an increase in computer replacement costs due to inventory adjustments.

