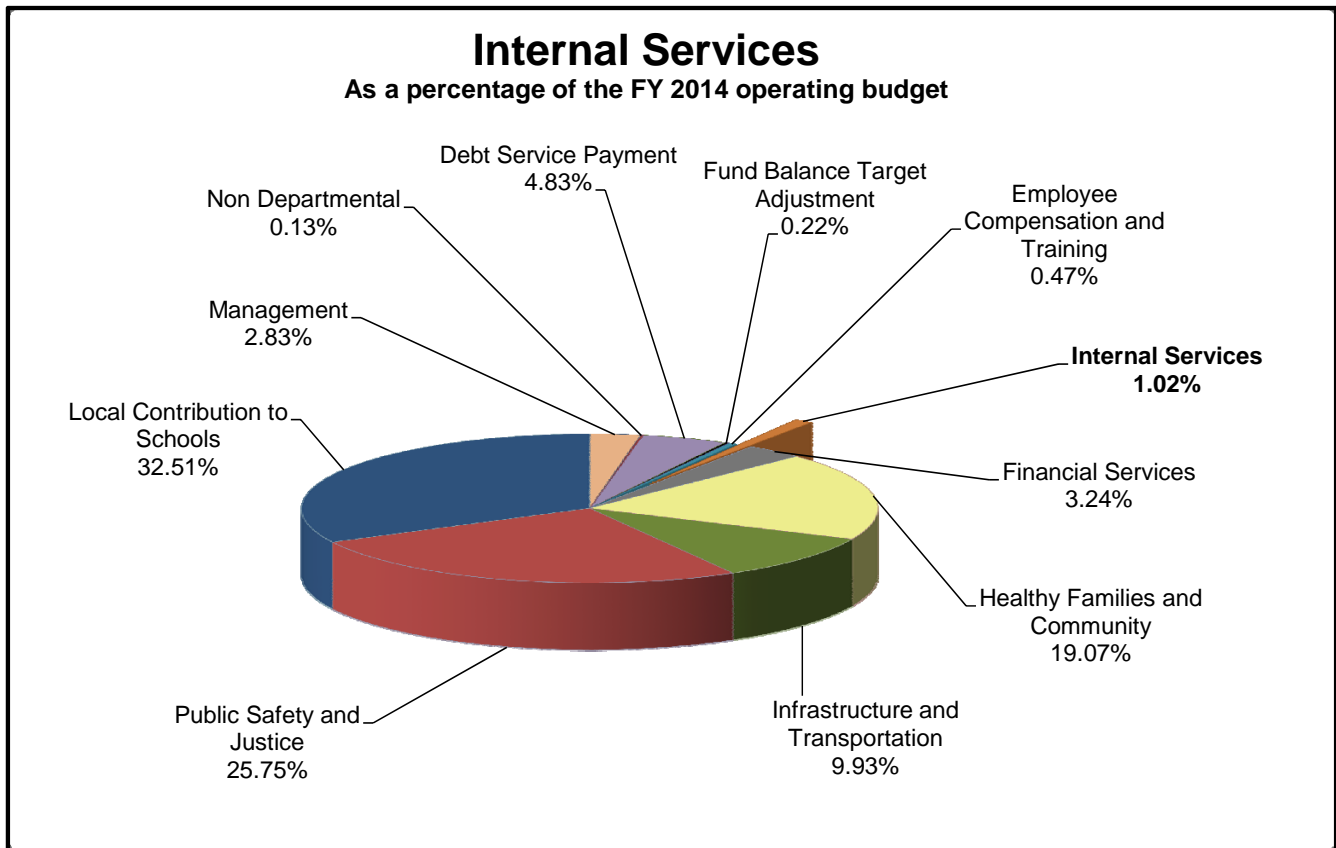


Internal Services Summary	FY2011-2012	FY2012-2013	FY2013-2014	FY2011-2012	FY2012-2013	FY2013-2014
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
<b>INTERNAL SERVICES</b>						
Finance Department: Purchasing/Risk Management/Warehouse	\$317,597	\$323,153	\$340,226	\$2,085,238	\$2,826,022	\$3,168,137
Human Resources	990,194	1,053,029	1,038,690	0	0	0
Information Technology	0	0	0	3,484,204	4,126,276	4,239,028
<b>INTERNAL SERVICES SUBTOTAL</b>	<b>\$1,307,791</b>	<b>\$1,376,182</b>	<b>\$1,378,916</b>	<b>\$5,569,442</b>	<b>\$6,952,298</b>	<b>\$7,407,165</b>

2013-14 General Fund Budget	\$1,378,916
2012-13 General Fund Budget	\$1,376,182
Increase/(Decrease)	\$2,734
Percentage Change	0.20%



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## 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 14 Budget - \$340,226**

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 14 Budget - \$3,006,452**

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 14 Budget - \$161,685**

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

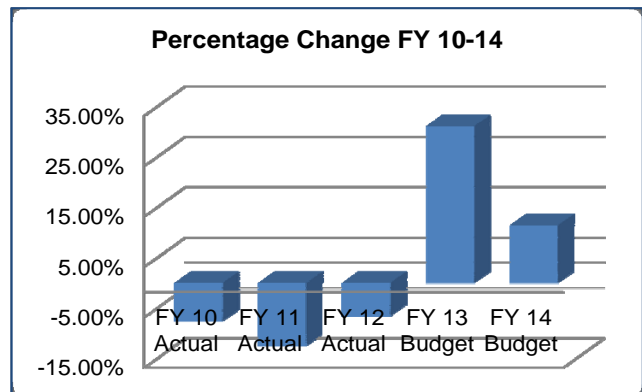
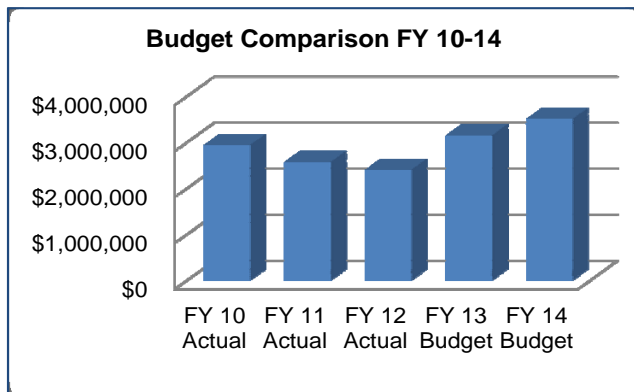
## Finance Department Purchasing – Risk Management – Warehouse

### Funding and Staffing Summary

Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$435,786	\$423,404	\$493,091	\$503,490	\$522,757	\$19,267	3.83%
Other Expenditures	2,502,489	2,148,910	1,909,744	2,395,685	2,735,606	339,921	14.19%
Transfer to Other Funds	0	0	0	250,000	250,000	0	0.00%
<b>Total</b>	<b>\$2,938,275</b>	<b>\$2,572,314</b>	<b>\$2,402,835</b>	<b>\$3,149,175</b>	<b>\$3,508,363</b>	<b>\$359,188</b>	<b>11.41%</b>
General Fund Total	\$305,763	\$298,559	\$317,597	\$323,153	\$340,226	\$17,073	5.28%
Non-General Fund Total	2,632,512	2,273,755	2,085,238	2,826,022	3,168,137	342,115	12.11%
<b>Total</b>	<b>\$2,938,275</b>	<b>\$2,572,314</b>	<b>\$2,402,835</b>	<b>\$3,149,175</b>	<b>\$3,508,363</b>	<b>\$359,188</b>	<b>11.41%</b>

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	3.5	3.5	3.5	3.5	3.5	0.0
Non-General Fund FTEs	2.5	2.5	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 and market rate adjustments provided to several positions in FY 13. The Transfer to Other funds is a 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. The net increase in Other Expenditures can be attributed to an increase in the City's general insurance premiums and Workers Compensation payments.



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## 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 14 Budget - \$1,038,690**

Human Resources functional service areas include recruitment, employee relations, training, organizational development, employee benefits, retiree 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

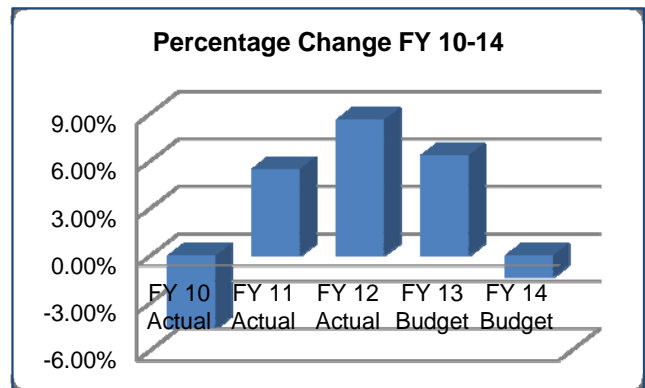
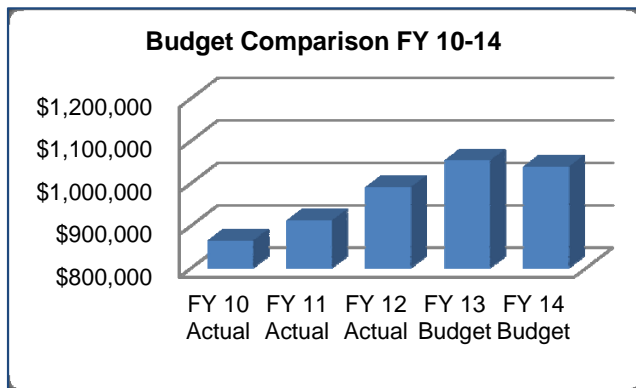
### Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$642,693	\$644,452	\$718,116	\$763,996	\$763,256	(\$740)	-0.10%
Other Expenditures	<u>221,367</u>	<u>267,163</u>	<u>272,078</u>	<u>289,033</u>	<u>275,434</u>	<u>(13,599)</u>	<u>-4.70%</u>
<b>General Fund Total</b>	<b>\$864,060</b>	<b>\$911,615</b>	<b>\$990,194</b>	<b>\$1,053,029</b>	<b>\$1,038,690</b>	<b>(\$14,339)</b>	<b>-1.36%</b>

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	8.0	8.0	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 and staff turnover that resulted in new personnel being hired at salaries lower than their predecessors. Since the Employee Survey is conducted every other year, the decrease in Other Expenditures reflects savings of \$15,000 by eliminating the survey expense in FY 14.



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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 14 Budget - \$2,317,861**

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 user fees charged out to departments and received from outside agencies, such as the Library and Regional Jail.

#### **City Link Operations FY 14 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 14 Budget - \$58,755**

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 14 Budget - \$312,412**

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

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$1,501,250	\$1,144,012	\$1,382,163	\$1,789,770	\$1,879,838	\$90,068	5.03%
Other Expenditures	1,606,397	1,434,728	1,531,624	1,914,758	1,958,635	43,877	2.29%
Technology Capital Investments	1,251,210	600,529	570,416	421,748	400,555	(21,193)	-5.03%
Transfer to Capital Projects	<u>458,519</u>	<u>141,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
<b>Non-General Fund Total</b>	<b>\$4,817,376</b>	<b>\$3,320,269</b>	<b>\$3,484,204</b>	<b>\$4,126,276</b>	<b>\$4,239,028</b>	<b>\$112,752</b>	<b>2.73%</b>

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
Non-General Fund FTEs	18.00	18.00	19.00	19.00	19.00	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 and since this is an Internal Service Fund, a 2% salary increase is budgeted for FY 14. The net increase in Other Expenditures reflects a decrease in expenses for Contractual Services and an increase in Software Licensing and Maintenance costs.

Technology Capital Investments reflects a decrease in the departmental contribution to replace desktop and laptop computers, reflecting a decline in the cost of computers, better extended warranties and overall lifecycle of this equipment that does not require as frequent replacement.

