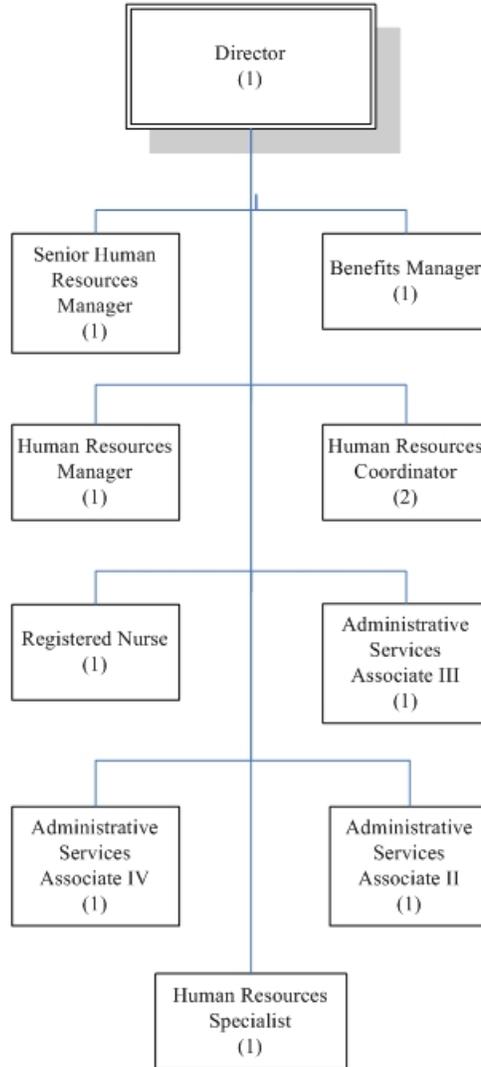




### HUMAN RESOURCES AND OCCUPATIONAL HEALTH

<b>POSITION SUMMARY</b>
.....
11.00 City Funded Positions
1.35 Wage Position
<hr/>
12.35 Total Funded Positions





**Human Resources and Occupational Health**

	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Department Requested FY 2008</b>	<b>Manager's Proposed FY 2008</b>	<b>Adopted FY 2008</b>
<b>POSITION SUMMARY</b>					
City Funded Full-Time	9.75	11.00	11.00	11.00	11.00
City Funded Part-Time	0.25	0.40	0.00	0.00	0.00
City Funded Seasonal Wage	0.00	0.00	0.60	0.60	0.60
City Funded Non-Seasonal Wage	0.75	0.75	0.75	0.75	0.75
<b>TOTAL FTE</b>	<b>10.75</b>	<b>12.15</b>	<b>12.35</b>	<b>12.35</b>	<b>12.35</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$456,589	\$563,017	\$607,787	\$593,768	\$593,768
<b>Employee Benefits</b>	142,453	203,658	212,525	208,363	208,363
<b>Contractual Services</b>					
Maintenance and Repair	1,047	800	700	700	700
Food and Dietary	992	600	600	600	600
Professional	33,380	46,665	62,065	48,065	48,065
On-Site Training	26,373	21,000	23,500	21,000	21,000
<b>Other Charges</b>					
Supplies and Materials	18,249	19,975	17,309	17,309	17,309
Training and Conferences	9,734	15,860	15,750	15,750	15,750
Telecommunications	421	893	1,023	1,023	1,023
Postage and Mailing	3,367	2,740	3,200	3,200	3,200
Dues and Memberships	2,458	2,325	2,325	2,325	2,325
<b>Rentals and Leases</b>	2,966	3,300	3,300	3,300	3,300
<b>Capital Outlay</b>	0	1,700	0	0	0
<b>TOTAL</b>	<b>\$698,029</b>	<b>\$882,533</b>	<b>\$950,084</b>	<b>\$915,403</b>	<b>\$915,403</b>



**Human Resources.** Provides a full range of human resource services for internal and external customers. Services include recruitment and placement, compensation, benefits management, human resources information system development and maintenance, employee relations, employee and management counseling, training and employee development.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	8.75	10.00	10.00	10.00	10.00
City Funded Part-Time	0.25	0.40	0.00	0.00	0.00
City Funded Seasonal Wage	0.00	0.00	0.60	0.60	0.60
<b>TOTAL FTE</b>	<b>9.00</b>	<b>10.40</b>	<b>10.60</b>	<b>10.60</b>	<b>10.60</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$399,507	\$499,665	\$541,528	\$527,509	\$527,509
<b>Employee Benefits</b>	127,180	186,016	194,299	190,137	190,137
<b>Contractual Services</b>					
Maintenance and Repair	624	100	100	100	100
Food and Dietary	992	600	600	600	600
Professional	0	0	14,000	0	0
On-Site Training	26,373	21,000	23,500	21,000	21,000
<b>Other Charges</b>					
Supplies and Materials	12,001	15,275	12,550	12,550	12,550
Training and Conferences	8,737	14,260	14,500	14,500	14,500
Telecommunications	225	250	800	800	800
Postage and Mailing	3,367	2,740	3,200	3,200	3,200
Dues and Memberships	2,011	1,875	1,875	1,875	1,875
<b>Rentals and Leases</b>	2,966	3,300	3,300	3,300	3,300
<b>TOTAL</b>	<b>\$583,983</b>	<b>\$745,081</b>	<b>\$810,252</b>	<b>\$775,571</b>	<b>\$775,571</b>



**Human Resources Budget Description**

The Department Requested FY 2008 Human Resources budget of \$810,252 represents an 8.7% increase of \$65,171 as compared to the Adopted FY 2007 budget of \$745,081.

Significant changes introduced in the Requested FY 2008 budget include:

- \$50,146 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments as well as increased wage hours.
- \$14,000 increase in IT Consulting Services reflecting the purchase of an Applicant Tracking product.
- \$2,500 increase in On-Site Training Services reflecting the cost of training classes for the Applicant Tracking product.

Major items requested not proposed by the City Manager for funding:

- \$18,181 reduction in Salaries and Employee Benefits reflecting the reclassification of a Human Resources Manager position to a Human Resources Specialist.
- \$16,500 reduction in Contractual Services-Professional and On-Site Training reflecting the purchase of an Applicant Tracking product in FY 2007.

The Proposed FY 2008 Human Resources budget was adopted by City Council without changes.

**Human Resources Performance Measures**

Goal 1:

Use an integrated recruitment process to put the right person in the right job quickly and economically.

Objective:

Improve the design and usability of the web-based employment application system to increase the number of applications received through the internet.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
The number of applications received through the Internet consistently increases from the FY 2004 baseline of 703.	Applications received via the internet increases by 10%	27.5% increase: 2,603 applications received via the internet	Applications received via internet increases by 5% (at least 2,733 applications received via the internet)	Applications received via the internet increases by 5%

Goal 2:

Deliver flexible, responsive, results-focused services to internal and external customers.

Objective:

Increase the time that staff spends in face-to-face interaction with customer departments, individual employees and/or external customers as a percentage of all work time to the final goal of 25% of all work time.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
The average percentage of face-to-face interaction increases over time to a total of 25%.	23.65% of total work time is spent in face-to-face interaction	21.06% of total work time is spent in face-to-face interaction	25% of total work time is spent in face-to-face interaction	25% of total work time is spent in face-to-face interaction



**Human Resources – Occupational Health.** Provides onsite medical services to employees and post-offer applicants. Services include the initial assessment and treatment of work related injuries and illnesses, pre-employment and periodic public safety physical exams, pre-employment and random drug and alcohol testing, treatment of minor personal illnesses, follow-up treatment and vaccinations. The program links medical care with the City’s benefit and safety programs to help manage costs and provide effective services to employees.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	1.00	1.00	1.00	1.00	1.00
City Funded Non-Seasonal Wage	0.75	0.75	0.75	0.75	0.75
<b>TOTAL FTE</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$57,082	\$63,352	\$66,259	\$66,259	\$66,259
<b>Employee Benefits</b>	15,273	17,642	18,226	18,226	18,226
<b>Contractual Services</b>					
Maintenance and Repair	423	700	600	600	600
Professional	33,380	46,665	48,065	48,065	48,065
<b>Other Charges</b>					
Supplies and Materials	6,248	4,700	4,759	4,759	4,759
Training and Conferences	997	1,600	1,250	1,250	1,250
Telecommunications	196	643	223	223	223
Dues and Memberships	447	450	450	450	450
<b>Capital Outlay</b>	0	1,700	0	0	0
<b>TOTAL</b>	<b>\$114,046</b>	<b>\$137,452</b>	<b>\$139,832</b>	<b>\$139,832</b>	<b>\$139,832</b>

**Human Resources – Occupational Health Budget Description**

The Department Requested FY 2008 Occupational Health budget of \$139,832 represents a 1.7% increase of \$2,380 as compared to the Adopted FY 2007 budget of \$137,452

There are no significant changes in the requested FY 2008 Occupational Health budget.

All major items requested are proposed by the City Manager for funding.

The Proposed FY 2008 Human Resources – Occupational Health budget was adopted by City Council without changes.



**Human Resources – Occupational Health Performance Measures**

**Goal 1:**

Deliver effective work-related medical services to the workforce in a timely and cost efficient manner.

**Objective:**

Pre-employment drug and alcohol testing is completed in a timely and accurate manner.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
100% of all requested drug and alcohol screenings are completed within 48 hours.	Formal documentation of 100% of all requests completed within 48 hours of contact with candidate.	Unable to formally document timeliness of completion at this time. Access database developed to measure FY 2007 results. Anecdotally, 98% of all requests completed within 48 hours of contact with candidate	100% of all requests completed within 48 hours of contact with candidate.	100% of all requests completed within 48 hours of contact with candidate.

**Goal 2:**

The services provided by the Occupational Health Division cost less than services obtained through external medical providers.

**Objective:**

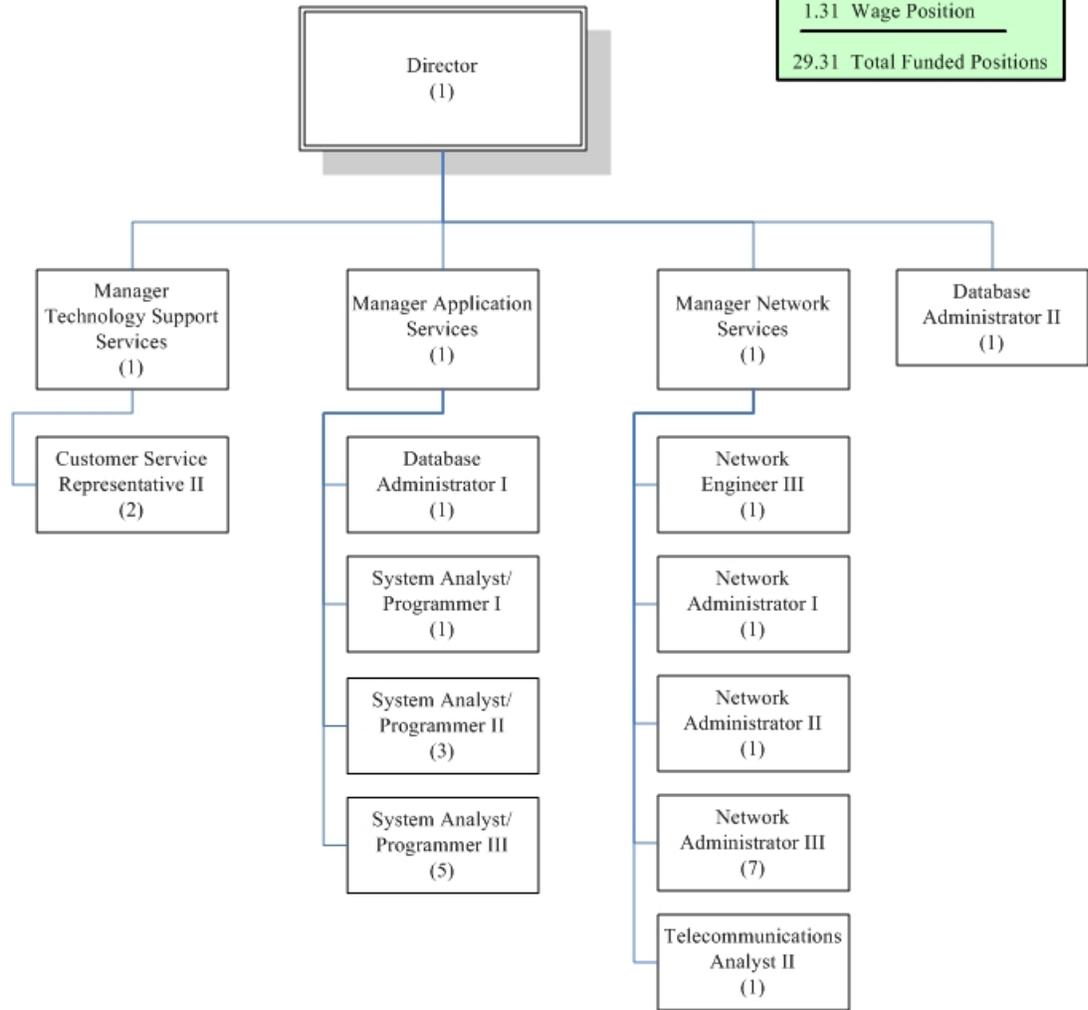
Savings generated by Occupational Health services exceeds the total cost of providing the program.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Occupational Health maintains cost savings of at least \$1.15 savings for every \$1.00 spent on the program.	\$1.38 savings for every \$1.00 spent	\$2.27 savings for every \$1.00 spent	\$1.50 savings for every \$1.00 spent	\$1.50 savings for every \$1.00 spent



### INFORMATION TECHNOLOGY

<b>POSITION SUMMARY</b>
.....
28.00 City Funded Positions
1.31 Wage Position
<hr/>
29.31 Total Funded Positions





**Information Technology (IT).** Comprised of three operating divisions (Administration, Application Services, and Network Services) and two sub-departments (Personal Computer Replacement and I. T. Projects). IT staff also manage the Technology Fund.

	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Department Requested FY 2008</b>	<b>Manager's Proposed FY 2008</b>	<b>Adopted FY 2008</b>
<b>POSITION SUMMARY</b>					
City Funded Full-Time	27.00	27.00	28.00	28.00	28.00
City Funded Non-Seasonal Wage	1.00	1.00	1.31	1.31	1.31
<b>TOTAL FTE</b>	<b>28.00</b>	<b>28.00</b>	<b>29.31</b>	<b>29.31</b>	<b>29.31</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$1,334,201	\$1,418,831	\$1,619,074	\$1,619,074	\$1,619,074
<b>Employee Benefits</b>	439,658	524,314	584,935	584,935	584,935
<b>Contractual Services</b>					
Maintenance and Repair	225,252	223,952	249,226	249,226	249,226
Printing and Binding	831	150	125	125	125
Advertising	1,656	1,000	1,000	1,000	1,000
Software Purchases	76,503	0	0	0	0
IT Systems Consulting	0	0	130,000	130,000	130,000
Miscellaneous	20,281	38,600	38,600	38,600	38,600
<b>Internal Services</b>					
Fleet Service Charges	1,952	3,046	2,369	2,369	2,369
<b>Other Charges</b>					
Supplies and Materials	28,971	17,200	20,800	20,800	20,800
Minor Equipment	114,000	0	0	0	0
Training and Conferences	45,868	72,400	78,200	78,200	78,200
Telecommunications	142,807	159,176	162,859	162,859	162,859
Postage and Mailing	438	700	700	700	700
Dues and Memberships	3,145	2,450	3,050	3,050	3,050
Miscellaneous	2,000	0	0	0	0
<b>Rentals and Leases</b>	1,619	1,320	1,974	1,974	1,974
<b>TOTAL</b>	<b>\$2,439,182</b>	<b>\$2,463,139</b>	<b>\$2,892,912</b>	<b>\$2,892,912</b>	<b>\$2,892,912</b>
Less Revenues from Schools	(87,880)	(86,082)	(86,880)	(86,880)	(86,880)
<b>TOTAL CITY COST</b>	<b>\$2,351,302</b>	<b>\$2,377,057</b>	<b>\$2,806,032</b>	<b>\$2,806,032</b>	<b>\$2,806,032</b>



**Information Technology Performance Measures**

Goal 1:  
Manage information technology-related projects to meet the needs and requirements of City departments.

Objective:  
Complete projects in a timely manner, according to time frames that are mutually agreed upon with the client.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Number of projects completed on time	67%	63%	70%	70%

Goal 2:  
Provide technology support services that exceed City departments' expectations.

Objective:  
Maximize the satisfaction of clients in City departments.

Performance Measure:	Target FY 2006	Actual FY 2005	Projected FY 2007	Projected FY 2008
Overall customer satisfaction based on a 4 point scale, as measured in annual survey	3.25	3.31	3.5	3.5

Goal 3:  
Provide information technology services that are always available when departments require them.

Objective:  
Maximize the availability of critical information technology services.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Availability of critical systems components during business hours	99.99	99.95	99.99	99.99



**Information Technology – Administration Division.** Provides management and administration for the department, project management, and coordination with external groups to advance the partnership with Ntelos in the business community.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	4	4	5	5	5
<b>TOTAL FTE</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$233,503	\$229,689	\$330,824	\$330,824	\$330,824
<b>Employee Benefits</b>	74,102	84,050	117,397	117,397	117,397
<b>Contractual Services</b>					
Maintenance and Repair	0	0	1,350	1,350	1,350
Printing and Binding	0	100	75	75	75
Advertising	135	0	0	0	0
Miscellaneous	1,570	600	600	600	600
<b>Other Charges</b>					
Supplies and Materials	3,349	2,700	2,800	2,800	2,800
Training and Conferences	7,599	10,400	10,600	10,600	10,600
Telecommunications	679	900	1,600	1,600	1,600
Postage and Mailing	126	200	200	200	200
Dues and Memberships	400	450	450	450	450
<b>Rentals and Leases</b>	1,619	1,320	1,974	1,974	1,974
<b>TOTAL</b>	<b>\$323,082</b>	<b>\$330,409</b>	<b>\$467,870</b>	<b>\$467,870</b>	<b>\$467,870</b>

**Information Technology – Administration Division Budget Description**

The Department Requested FY 2008 Information Technology – Administration budget of \$467,870 represents a 41.6% increase of \$137,461 as compared to the Adopted FY 2007 budget of \$330,409.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$103,931 increase in Salaries and Employee Benefits reflecting the transfer of a Database Administrator II position from the Application Services sub-department.
- \$30,551 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.

All major items requested are proposed by the City Manager for funding.

The Proposed FY 2008 Information Technology – Administration budget was adopted by City Council without changes.



**Information Technology – Application Services Division.** Provides business process and technical services to the users of the City's computer systems. Services include operational support, system specification and procurement, system management, system customization, programming, training, troubleshooting, and consulting.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	11.00	11.00	10.00	10.00	10.00
City Funded Non-Seasonal Wage	0.00	0.00	0.31	0.31	0.31
<b>TOTAL FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>10.31</b>	<b>10.31</b>	<b>10.31</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$491,670	\$564,622	\$537,180	\$537,180	\$537,180
<b>Employee Benefits</b>	165,669	211,452	197,816	197,816	197,816
<b>Contractual Services</b>					
Maintenance and Repair	102,668	158,952	172,376	172,376	172,376
Printing and Binding	0	50	50	50	50
Advertising	1,521	600	600	600	600
Miscellaneous	8,925	38,000	38,000	38,000	38,000
<b>Other Charges</b>					
Supplies and Materials	8,649	11,000	8,700	8,700	8,700
Training and Conferences	14,192	20,000	20,100	20,100	20,100
Telecommunications	968	1,139	3,039	3,039	3,039
Postage and Mailing	43	100	100	100	100
Miscellaneous	2,000	0	0	0	0
<b>TOTAL</b>	<b>\$796,305</b>	<b>\$1,005,915</b>	<b>\$977,961</b>	<b>\$977,961</b>	<b>\$977,961</b>

**Information Technology – Application Services Budget Description**

The Department Requested Application Services FY 2008 budget of \$977,961 represents a 2.8% decrease of \$27,954 as compared to the Adopted FY 2007 budget of \$1,005,915.

Significant changes in the Department Requested FY 2008 budget include:

- \$103,931 decrease in Salaries and Employee Benefits reflecting the transfer of a Database Administrator II position from the Application Services sub-department.
- \$5,760 increase in Salaries and Employee Benefits reflecting a request wage funding for interns.
- \$57,093 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.
- \$13,424 increase in Software Maintenance reflecting price increases of 5% - 10%.

All major items requested are proposed by the City Manager for funding.

The Proposed FY 2008 Information Technology – Application Services budget was adopted by City Council without changes.



**Information Technology – Network Service Division.** Provides services to engineer and operate the City's local and wide area networks. This includes managing and supporting all of the communications devices and services along with the software required to provide these networks. Other services provided and supported include e-mail, Internet access, remote network access, application-specific server operation, desktop user support, hardware and software standards, and centralized purchasing of the City's personal computers.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	12	12	12	12	12
City Funded Non-Seasonal Wage	1	1	1	1	1
<b>TOTAL FTE</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$609,028	\$624,520	\$694,070	\$694,070	\$694,070
<b>Employee Benefits</b>	199,887	228,812	248,851	248,851	248,851
<b>Contractual Services</b>					
Maintenance and Repair	98,464	65,000	75,500	75,500	75,500
Advertising	0	400	400	400	400
Miscellaneous	9,786	0	0	0	0
<b>Internal Services</b>					
Fleet Service Charges	1,952	3,046	2,369	2,369	2,369
<b>Other Charges</b>					
Supplies and Materials	19,768	3,500	4,300	4,300	4,300
Training and Conferences	24,077	42,000	42,500	42,500	42,500
Telecommunications	141,160	157,137	158,220	158,220	158,220
Postage and Mailing	269	400	400	400	400
Dues and Memberships	2,745	2,000	2,600	2,600	2,600
<b>TOTAL</b>	<b>\$1,107,136</b>	<b>\$1,126,815</b>	<b>\$1,229,210</b>	<b>\$1,229,210</b>	<b>\$1,229,210</b>
Less Revenues from Schools	(87,880)	(86,880)	(86,880)	(86,880)	(86,880)
<b>TOTAL CITY COST</b>	<b>\$1,019,256</b>	<b>\$1,039,935</b>	<b>\$1,142,330</b>	<b>\$1,142,330</b>	<b>\$1,142,330</b>

**Information Technology – Network Services Division Budget Description**

The Department Requested Network Services FY 2008 budget of \$1,229,210 represents an 9.1% increase of \$102,395 as compared to the Adopted FY 2007 budget of \$1,126,815.

Significant changes in the requested FY 2008 budget include:

- \$89,589 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.
- \$10,500 increase in Software Maintenance reflecting 5% - 10% price increases.

All major items requested are proposed by the City Manager for funding.

The Proposed FY 2008 Information Technology – Network Services budget was adopted by City Council without changes.



**Information Technology – Personal Computer (PC) Replacement.** Provides the funding for annual replacement of the City's standard office desktop computers. Replacements are made every 3 years.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>BUDGET SUMMARY</b>					
<b>Other Charges</b>					
Minor Equipment	\$114,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$114,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Information Technology – Personal Computer Replacement Budget Description**

The Department Requested FY 2008 Information Technology – PC Replacement budget of \$0 represents a 0% increase of \$0 as compared to the Adopted FY 2007 budget of \$0.

No significant changes are introduced in the Department Requested FY 2008 budget.

Personal Computer Replacements are proposed to be funded in the Technology Fund.



**Information Technology – IT Projects.** This sub-department tracks the budget for specific initiatives for technology needs in other City departments and to advance the City’s Information Technology Strategic Plan.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	0	0	1	1	1
<b>TOTAL FTE</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$0	\$0	\$57,000	\$57,000	\$57,000
<b>Employee Benefits</b>	0	0	20,871	20,871	20,871
<b>Contractual Services</b>					
Maintenance and Repair	24,120	0	0	0	0
Printing and Binding	831	0	0	0	0
Software Purchases	76,503	0	0	0	0
IT Systems Consulting	0	0	130,000	130,000	130,000
<b>Other Charges</b>					
Supplies and Materials	(2,795)	0	5,000	5,000	5,000
Training and Conferences	0	0	5,000	5,000	5,000
<b>TOTAL</b>	<b>\$98,659</b>	<b>\$0</b>	<b>\$217,871</b>	<b>\$217,871</b>	<b>\$217,871</b>

**Information Technology – I. T. Projects Budget Description**

The Department Requested I.T. Projects FY 2008 budget of \$217,871 represents a 100% increase of \$217,871 as compared to the Adopted FY 2007 budget of \$0.

Significant changes introduced in the Department Requested FY 2008 budget include:

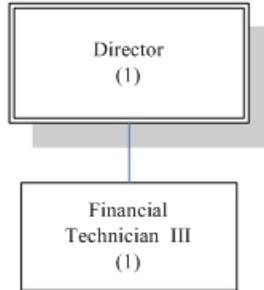
- \$217,871 increase reflecting the Information Technology Department’s share of the cost of a Work Management System for Utilities and Public Works.

All major items requested are proposed by the City Manager for funding.

The Proposed FY 2008 Information Technology – I.T. Projects budget was adopted by City Council without changes.



**INTERNAL AUDIT**



<b>POSITION SUMMARY</b>
• • • • •
2 City Funded Positions
2 Total Funded Positions



**Internal Audit.** Provides objective evaluations of the processes, programs and systems of internal controls within the City of Lynchburg and makes recommendations to improve efficiency and effectiveness of operations.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	3	2	2	2	2
<b>TOTAL FTE</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$118,334	\$99,078	\$102,050	\$102,050	\$102,050
<b>Employee Benefits</b>	41,820	37,024	38,276	38,276	38,276
<b>Other Charges</b>					
Supplies and Materials	820	1,680	1,680	1,680	1,680
Training and Conferences	2,381	4,300	4,300	4,300	4,300
Telecommunications	32	50	50	50	50
Postage and Mailing	2	200	100	100	100
Dues and Memberships	490	800	550	550	550
Miscellaneous	294	0	0	0	0
<b>TOTAL</b>	<b>\$164,173</b>	<b>\$143,132</b>	<b>\$147,006</b>	<b>\$147,006</b>	<b>\$147,006</b>

**Internal Audit Budget Description**

The Department Requested FY 2008 Internal Audit budget of \$147,006 represents a 2.7% increase of \$3,874 as compared to the Adopted FY 2007 budget of \$143,132.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$4,224 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.

All major items requested are proposed by the City Manager for funding.

The Proposed FY 2008 Internal Audit budget was adopted by City Council without changes.



**Internal Audit Performance Measures**

Goal 1:  
Promote effective control at reasonable cost

Objective:  
Review control systems in place and their adequacy and effectiveness

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Perform at least six internal control reviews within the City.	6	8	7	7

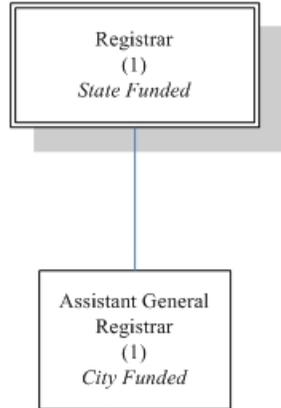
Goal 2:  
Promote efficiency and use of resources

Objective:  
Promote efficiency/operational reviews of processes and programs

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Perform at least six operational reviews within the City and Schools.	6	7	7	7



**REGISTRAR AND ELECTORAL BOARD**



POSITION SUMMARY	
• • • • •	
1.0	State Funded Position
1.0	City Funded Position
.6	Wage Position
<hr/>	
2.6	Total Funded Positions



**Registrar.** A State-mandated activity. Appointed by the Electoral Board, the Registrar maintains the active voter list, arranges facilities for voter registration and voting, and conducts elections. Two elections are scheduled during this fiscal year, the November election for Virginia Senate and House of Delegates and the May election for Ward representatives on City Council.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
City Funded Full-Time	1.0	1.0	1.0	1.0	1.0
City Funded Seasonal Wage	0.6	0.6	0.6	0.6	0.6
State Funded	1.0	1.0	1.0	1.0	1.0
<b>TOTAL FTE</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$90,868	\$91,839	\$94,732	\$94,732	\$94,732
<b>Employee Benefits</b>	28,495	32,659	33,405	33,405	33,405
<b>Contractual Services</b>					
Advertising	466	500	500	500	500
Miscellaneous	4,235	2,000	3,200	3,200	3,200
<b>Other Charges</b>					
Supplies and Materials	1,974	2,050	3,100	3,100	3,100
Training and Conferences	1,698	2,600	2,600	2,600	2,600
Telecommunications	34	55	253	253	253
Postage and Mailing	3,707	3,100	3,300	3,300	3,300
Dues and Memberships	100	100	100	100	100
Remuneration-Boards	135	0	0	0	0
<b>Rentals and Leases</b>	583	600	583	583	583
<b>TOTAL</b>	<b>\$132,295</b>	<b>\$135,503</b>	<b>\$141,773</b>	<b>\$141,773</b>	<b>\$141,773</b>
Less Revenues from the Commonwealth	(47,148)	(48,281)	(50,212)	(50,212)	(50,212)
<b>TOTAL CITY COST</b>	<b>\$85,147</b>	<b>\$87,222</b>	<b>\$91,561</b>	<b>\$91,561</b>	<b>\$91,561</b>

**Registrar Budget Description**

The Department Requested FY 2008 Registrar budget of \$141,773 represents a 4.6% increase of \$6,270 as compared to the Adopted FY 2007 budget of \$135,503.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$3,639 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.
- \$1,200 increase in Miscellaneous Contractual Services for ballot design and layout fees for two elections and two voting systems.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2008 Registrar budget was adopted by City Council without changes.



**Registrar Performance Measure**

**Goal 1:**

Purchase new computers for the Registrar's Office in order to be ready to utilize a new statewide voter registration and elections management system (VERIS) in 2006 which will replace VVRS (developed in 1987). Current office computers were purchased in 1999.

**Objective:**

VERIS (required by the Help America Vote Act) should provide a more accurate voter registration database, have advanced query, election management and reporting features, and should result in a less paper-intensive office.

**Performance Measure:**

The staff will take City and State Board of Education provided training in order to be ready to utilize the new computers and the VERIS system when it becomes available.

**Target FY 2006:** New office computers were installed in September 2005 and the Registrar will take a Word XP class in October. VERIS training will be taken in Roanoke for two days at the end of November, prior to the system implementation at the end of the year.

**Actual FY 2006:** New office computers were installed September 2005 and the Registrar took Word XP and EXCEL classes that fall. VERIS classes were first postponed until early 2006, then until December 2006.

**Projected FY 2007:** The Registrar and Deputy Registrar will take two days of training in Roanoke in December 2006, VERIS will go live on December 27, 2006, and the new statewide registration system will be in full use by March 2007. Information Technology will have installed the high-speed connection necessary for VERIS by mid-December 2006.

**Projected FY 2008:** Full implementation of VERIS should provide a more accurate voter registration database, have advanced query, election management and reporting features, and should result in a less paper-intensive office.



**Electoral Board.** Consists of three members appointed by the Circuit Court Judge. Members are appointed for staggered three-year terms and are responsible for overseeing general and primary elections and ensuring the maintenance of the voting machines. The Electoral Board will also canvass the vote following an election to decide the validity of conditional ballots and ascertain the results of the election.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>BUDGET SUMMARY</b>					
<b>Contractual Services</b>					
Maintenance and Repair	\$520	\$2,700	\$2,700	\$2,700	\$2,700
<b>Other Charges</b>					
Supplies and Materials	21,397	98,775	99,750	99,750	99,750
Training and Conferences	2,762	2,715	3,000	3,000	3,000
Telecommunications	0	25	25	25	25
Postage and Mailing	670	500	1,000	1,000	1,000
Dues and Memberships	25	25	25	25	25
Remuneration-Boards	69,436	28,932	51,549	51,549	51,549
Miscellaneous	1,088	0	0	0	0
<b>TOTAL</b>	<b>\$95,898</b>	<b>\$133,672</b>	<b>\$158,049</b>	<b>\$158,049</b>	<b>\$158,049</b>
Less Revenues from the Commonwealth	(10,350)	(10,662)	(11,088)	(11,088)	(11,088)
<b>TOTAL CITY COST</b>	<b>\$85,548</b>	<b>\$123,010</b>	<b>\$146,961</b>	<b>\$146,961</b>	<b>\$146,961</b>

**Electoral Board Budget Description**

The Department Requested FY 2008 Electoral Board budget of \$158,049 represents an 18.2% increase of \$24,377 as compared to the Adopted FY 2007 budget of \$133,672.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$22,617 increase in Remuneration-Boards/Commissions for election officials reflecting the fact that there are two elections during the fiscal year.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2008 Electoral Board budget was adopted by City Council without changes.



***Electoral Board Performance Measures***

**Goal 1:**

Comply with mandates of the Help America Vote Act (HAVA) legislation regarding purchase of one handicapped-accessible voting machine per precinct. These must be in place by January 1, 2006.

**Objective:**

Provide the same opportunity for access and participation (including privacy and independence) to individuals with the full range of disabilities as for other voters.

**Performance Measure:**

With community input, the department will research, select and purchase 18 new ADA-compliant voting machines that will comply with the mandates of the Help America Vote Act (HAVA), thus providing the same opportunity for access and participation (including privacy and independence) to individuals with the full range of disabilities as for other voters.

**Target FY 2006:** Citizen's Advisory Committee on ADA-compliant voting machines met four times between May and July 2005 to make recommendations to the Electoral Board, which then voted to select WINvote machines.

**Actual FY 2006:** Citizen's Advisory Committee on ADA-Compliant Voting Machines met four times between May and July 2005 to make recommendations to the Electoral Board, which then voted to select WINVote machines. Due to the delayed arrival of the new touch screens, they were demonstrated at the City Council election in May 2006 and not used to record votes until the June 2006 Democratic primary.

**Projected FY 2007:** The new machines were demonstrated for numerous community groups (retirement communities, cable TV, a visually impaired group, etc.), then used in conjunction with the Accuvote optical scan system during the November 2006 election.

**Projected FY 2008:** As more touch screens are purchased, community outreach will continue, with the goal of making all voters familiar with and more comfortable with the new technology.

**Goal 2:**

Improve handicapped accessibility at Lynchburg's polling places

**Objective:** Enable persons with disabilities to participate in the electoral process at the same rate as those without disabilities.

**Performance Measure:**

Improve handicapped accessibility at Lynchburg's polling places, thus working toward HAVA's goal of enabling persons with disabilities to participate in the electoral process at the same rate as those without disabilities.

**Target FY 2006:** Many modifications will be implemented by the November 2005 general election, while others will be worked on in 2006 and thereafter.

**Actual FY 2006:** Many of the modifications mandated by the HAVA-funded survey were implemented by November 2005. The final report of accessibility changes made was submitted to the State Board of Elections in June 2006 and approved shortly thereafter.

**Projected FY2007:** This project has been closed, but efforts to monitor and improve handicapped accessibility will be ongoing.



**STATE TREASURER**

State Treasurer  
(1)  
*State Funded*



Deputy Treasurer  
(1)  
*State Funded*

POSITION SUMMARY	
. . . . .	
2.00	State Funded Positions
.22	State Funded Wage Positions
<hr/>	
2.22	Total Funded Positions



**State Treasurer.** A State Constitutional Office, housed by the City, elected by City residents, the State Treasurer pays jurors and collects State income tax, estimated State income tax, capital tax, and State license fees as well as issues State cigarette stamps.

	Actual FY 2006	Adopted FY 2007	Department Requested FY 2008	Manager's Proposed FY 2008	Adopted FY 2008
<b>POSITION SUMMARY</b>					
State Funded Full-Time	2.00	2.00	2.00	2.00	2.00
State Funded Non-Seasonal Wage	0.22	0.22	0.22	0.22	0.22
<b>TOTAL FTE</b>	<b>2.22</b>	<b>2.22</b>	<b>2.22</b>	<b>2.22</b>	<b>2.22</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$87,620	\$92,572	\$96,125	\$96,125	\$96,125
<b>Employee Benefits</b>	29,507	35,162	34,857	34,857	34,857
<b>Other Charges</b>					
Supplies and Materials	562	1,100	1,100	1,100	1,100
Telecommunications	46	100	100	100	100
Postage and Mailing	546	1,300	1,300	1,300	1,300
Dues and Memberships	452	0	0	0	0
<b>TOTAL</b>	<b>\$118,733</b>	<b>\$130,234</b>	<b>\$133,482</b>	<b>\$133,482</b>	<b>\$133,482</b>
Less Revenues from the Commonwealth	(94,145)	(106,058)	(120,027)	(120,027)	(120,027)
<b>TOTAL CITY COST</b>	<b>\$24,588</b>	<b>\$24,176</b>	<b>\$13,455</b>	<b>\$13,455</b>	<b>\$13,455</b>

**State Treasurer Budget Description**

The Department Requested FY 2008 Treasurer’s Office budget of \$133,482 represents a 2.5 % increase of \$3,248 as compared to the Adopted FY 2007 budget of \$130,234.

Significant changes introduced in the Department Requested FY 2008 budget include:

- \$3,248 increase in Salaries and Employee Benefits reflecting FY 2007 compensation adjustments.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2008 State Treasurer budget was adopted by City Council without changes.



**State Treasurer Performance Measure**

Goal 1:  
State income tax processing.

Objective:  
Collection of Estimated or Balance of Previous Years Estimated and Amended payments/catch-up.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Annual tax dollars collected.	\$1,155,927	\$2,206,986	\$2,295,265	\$2,387,076

Goal 2:  
State estimated tax processing.

Objective:  
Collection of Estimated or Balance of Previous Years Estimated and Amended payments/catch-up.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Annual tax dollars collected.	\$2,152,130	\$2,429,641	\$2,526,827	\$2,627,900

Goal 3:  
Tobacco tax sales and processing.

Objective:  
Continue to sell stamps and monitor credit sales and approvals.

Performance Measure:	Target FY 2006	Actual FY 2006	Projected FY 2007	Projected FY 2008
Annual tax dollars collected.	\$1,912,613	\$596,430	\$620,287	\$645,098



***HISTORICAL FACT:***

*Lynchburg was named for its founder, John Lynch, who at the age of 17 started a ferry service across the James River in 1757. He was also responsible for Lynchburg's first bridge across the river, which replaced the ferry in 1812.*

