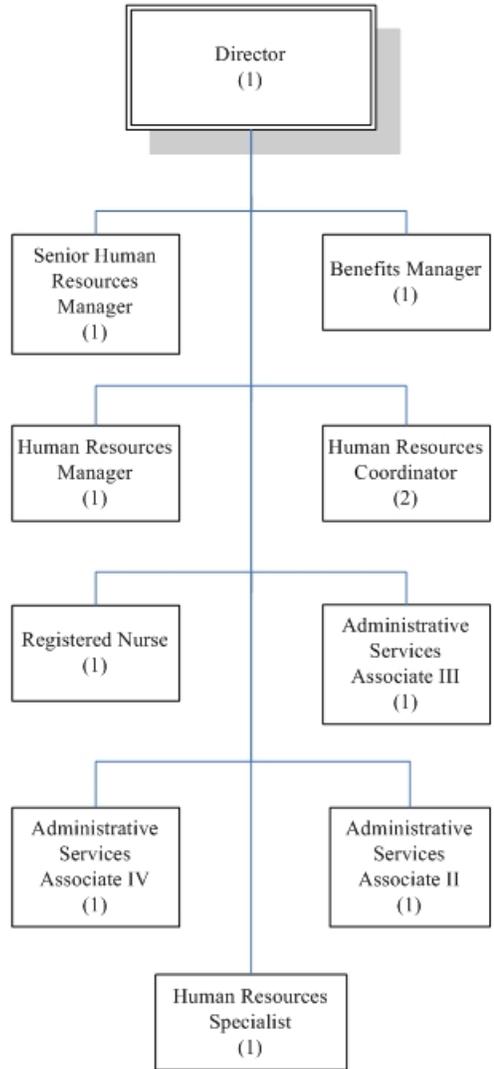




### HUMAN RESOURCES AND OCCUPATIONAL HEALTH

<b>POSITION SUMMARY</b> ..... 11.00 City Funded Positions 1.35 Wage Position <hr/> 12.35 Total Funded Positions
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**Human Resources and Occupational Health**

	<b>Actual FY 2007</b>	<b>Adopted FY 2008</b>	<b>Department Requested FY 2009</b>	<b>Manager's Proposed FY 2009</b>	<b>Adopted FY 2009</b>
<b>POSITION SUMMARY</b>					
City Funded Full-Time	11.00	11.00	11.00	11.00	11.00
City Funded Part-Time	0.40	0.00	0.00	0.00	0.00
City Funded Seasonal Wage	0.00	0.60	0.90	0.90	0.60
City Funded Non-Seasonal Wage	0.75	0.75	0.75	0.75	0.75
<b>TOTAL FTE</b>	<b>12.15</b>	<b>12.35</b>	<b>12.65</b>	<b>12.65</b>	<b>12.35</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$544,731	\$593,768	\$628,052	\$628,052	\$622,112
<b>Employee Benefits</b>	189,864	208,363	216,825	216,825	216,825
<b>Contractual Services</b>					
Maintenance and Repair	607	700	700	700	700
Advertising	180	0	0	0	0
Software Purchases	402	0	350	350	350
Food and Dietary	110	600	600	600	600
Professional	39,333	48,065	53,900	53,900	53,900
On-Site Training	25,312	21,000	21,000	21,000	21,000
<b>Other Charges</b>					
Supplies and Materials	20,725	17,309	23,825	23,825	23,825
Training and Conferences	13,408	15,750	14,650	14,650	14,650
Telecommunications	1,144	1,023	1,073	1,073	1,073
Postage and Mailing	3,659	3,200	2,800	2,800	2,800
Dues and Memberships	2,561	2,325	2,650	2,650	2,650
<b>Rentals and Leases</b>	2,987	3,300	3,150	3,150	3,150
<b>TOTAL</b>	<b>\$845,023</b>	<b>\$915,403</b>	<b>\$969,575</b>	<b>\$969,575</b>	<b>\$963,635</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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<b>POSITION SUMMARY</b>					
City Funded Full-Time	10.0	10.0	10.0	10.0	10.0
City Funded Part-Time	0.4	0.0	0.0	0.0	0.0
City Funded Seasonal Wage	0.0	0.6	0.9	0.9	0.6
<b>TOTAL FTE</b>	<b>10.4</b>	<b>10.6</b>	<b>10.9</b>	<b>10.9</b>	<b>10.6</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$483,330	\$527,509	\$557,046	\$557,046	\$551,106
<b>Employee Benefits</b>	172,520	190,137	197,800	197,800	197,800
<b>Contractual Services</b>					
Maintenance and Repair	0	100	100	100	100
Advertising	180	0	0	0	0
Software Purchases	402	0	350	350	350
Food and Dietary	110	600	600	600	600
Professional	0	0	9,000	9,000	9,000
On-Site Training	25,312	21,000	21,000	21,000	21,000
<b>Other Charges</b>					
Supplies and Materials	12,547	12,550	15,950	15,950	15,950
Training and Conferences	12,867	14,500	13,500	13,500	13,500
Telecommunications	953	800	850	850	850
Postage and Mailing	3,659	3,200	2,800	2,800	2,800
Dues and Memberships	2,295	1,875	2,250	2,250	2,250
<b>Rentals and Leases</b>	2,987	3,300	3,150	3,150	3,150
<b>TOTAL</b>	<b>\$717,162</b>	<b>\$775,571</b>	<b>\$824,396</b>	<b>\$824,396</b>	<b>\$818,456</b>



**Human Resources Budget Description**

The Department Requested FY 2009 Human Resources budget of \$824,396 represents a 6.3% increase of \$48,825 as compared to the Adopted FY 2008 budget of \$775,571.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$31,260 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments, as well as increased employee benefit costs.
- \$5,940 increase in Salaries for the addition of a .3 FTE wage position through the Just Hire One program.
- \$9,000 increase in Professional Services reflecting the annual maintenance cost of NEOGOV online employment application management system
- \$3,000 increase in Supplies and Materials reflecting the cost of equipment necessary to implement the imaging project scheduled by IT.

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

The Proposed FY 2009 Human Resources budget was adopted by City Council with the following change:

- ◆ \$5,940 decrease in Salaries to eliminate a .3 FTE wage position that was requested.

**Key Performance Measures**

**Objectives**

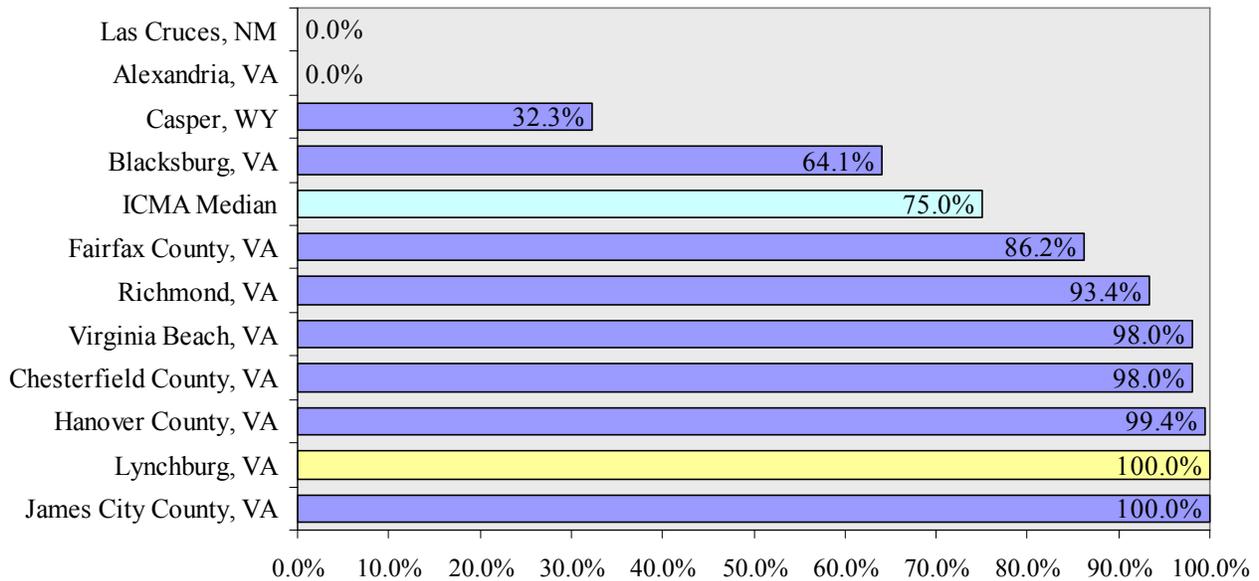
- ❖ 80% of survey respondents rate overall HR services as Excellent or Good
- ❖ 100% of employee Performance Reviews are completed on time
- ❖ Overall turnover does not exceed 8%

Indicator	FY 2005	Prior Years FY 2006	FY 2007	Current Year FY 2008	Future Estimate FY 2009
Percentage of employees rating satisfaction with overall HR services as Excellent or Good					
Target	new measure	new measure	80.0%	80.0%	80.0%
Actual	85.2%	73.1%	81.8%	n/a	n/a
ICMA Median	n/a	81.8%	not yet reported	not yet reported	not yet reported
Percentage of performance reviews completed on time					
Target	new measure	new measure	100.0%	100.0%	100.0%
Actual	83.0%	100.0%	100.0%	n/a	n/a
ICMA Median	78.6%	75.0%	not yet reported	not yet reported	not yet reported
Turnover Rates - Overall Turnover					
Target	new measure	new measure	new measure	8.0%	8.0%
Actual	5.0%	7.5%	6.2%	n/a	n/a
ICMA Median	7.3%	7.3%	not yet reported	not yet reported	not yet reported

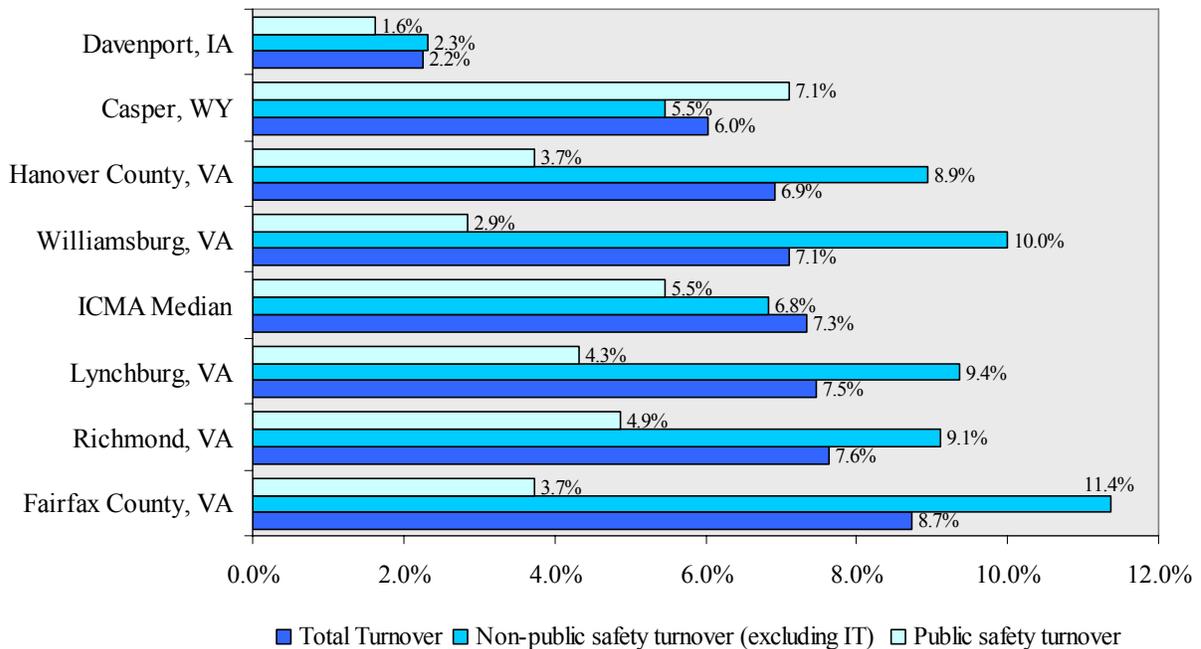


Comparison to ICMA Center for Performance Measurement Benchmark Localities – FY 2006

Human Resources  
Percentage of Performance Reviews Completed on Time



Human Resources  
Turnover Rates





***Analysis of the data***

***Percentage of Employees Rating Satisfaction with Overall HR Services as Excellent or Good:***

Only one comparable locality reports customer service measures; therefore, graphing for this measure is not meaningful. Lynchburg's satisfaction rating of 73.1% is slightly below the 81.8% median for jurisdictions with a population less than 100,000. There is clearly opportunity for improvement and strategies have been developed to close the gap.

***Percentage of Performance Reviews Completed on Time:***

Lynchburg's rate at which employee performance reviews are completed on time is substantially better than the ICMA median of 75%. A significant contributing factor for the success in this measure is the direct link that has been established between a completed performance review and annual employee pay adjustments.

***Turnover Rates:***

Lynchburg's total turnover rate of 7.5% compares favorably to the median of 7.3%. Total turnover rates also compare favorably with other reporting Virginia localities.

Lynchburg's public safety turnover rate of 4.3% compares very favorably to the median of 5.5% despite the increased availability of competing career choices for those with public safety experience and training.

Lynchburg's non-public safety turnover rate of 9.4% is somewhat higher than the median of 6.8%. Within the Virginia localities reporting, only Hanover County and Richmond have lower non-public safety turnover rates of 8.9% and 9.1%, respectively. Growth and increased employment opportunities in the region contribute to the non-public safety turnover.



**Human Resources – Occupational Health.** 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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<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>	\$61,401	\$66,259	\$71,006	\$71,006	\$71,006
<b>Employee Benefits</b>	17,344	18,226	19,025	19,025	19,025
<b>Contractual Services</b>					
Maintenance and Repair	607	600	600	600	600
Professional	39,333	48,065	44,900	44,900	44,900
<b>Other Charges</b>					
Supplies and Materials	8,178	4,759	7,875	7,875	7,875
Training and Conferences	541	1,250	1,150	1,150	1,150
Telecommunications	191	223	223	223	223
Dues and Memberships	266	450	400	400	400
<b>TOTAL</b>	<b>\$127,861</b>	<b>\$139,832</b>	<b>\$145,179</b>	<b>\$145,179</b>	<b>\$145,179</b>

**Human Resources – Occupational Health Division Budget Description**

The Department Requested FY 2009 Human Resources – Occupational Health Division budget of \$145,179 represents a 3.8% increase of \$5,347 as compared to the Adopted FY 2008 budget of \$139,832.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$5,546 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments, as well as increased employee benefit costs.

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

The Proposed FY 2009 Human Resources – Occupational Health budget was adopted by City Council without changes.



**Human Resources – Occupational Health Performance Measures**

Goal 1:

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

Objective:

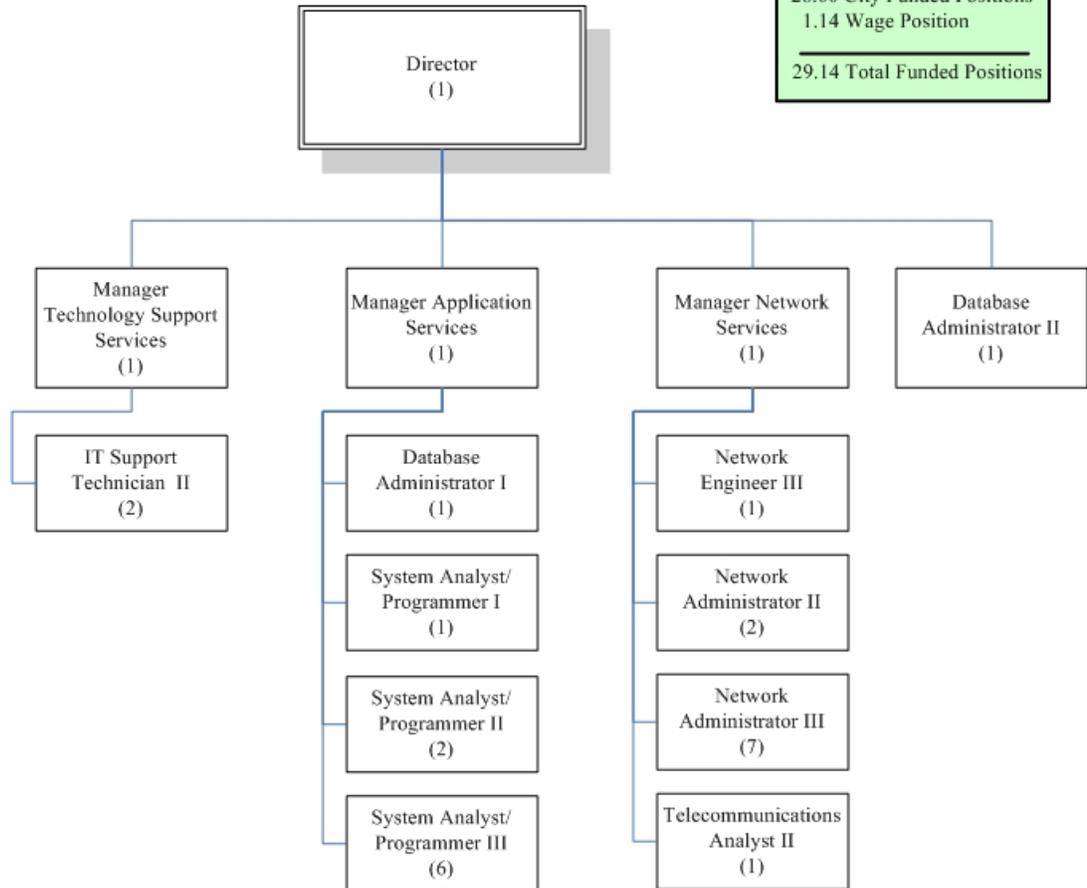
Savings generated by Occupational Health services exceeds the total cost of providing the program.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Occupational Health maintains cost savings of at least \$1.15 savings for every \$1.00 spent.	\$1.50 savings for every \$1.00 spent	\$1.50 savings for every \$1.00 spent	\$1.15 savings for every \$1.00 spent	\$1.15 savings for every \$1.00 spent



### INFORMATION TECHNOLOGY

<b>POSITION SUMMARY</b>
• • • • •
28.00 City Funded Positions
1.14 Wage Position
<hr/>
29.14 Total Funded Positions





**Information Technology (IT).** Comprised of three operating divisions (Administration, Application Services, and Network Services) and one sub-department which is I. T. Projects. IT staff also manage the Technology Fund.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<b>POSITION SUMMARY</b>					
City Funded Full-Time	27.00	28.00	28.00	28.00	28.00
City Funded Non-Seasonal Wage	1.00	1.31	1.14	1.14	1.14
<b>TOTAL FTE</b>	<b>28.00</b>	<b>29.31</b>	<b>29.14</b>	<b>29.14</b>	<b>29.14</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$1,428,441	\$1,619,074	\$1,783,903	\$1,783,903	\$1,783,903
<b>Employee Benefits</b>	506,703	584,935	632,494	632,494	632,494
<b>Contractual Services</b>					
Maintenance and Repair	200,092	249,226	344,783	337,583	337,583
Printing and Binding	1,679	125	125	125	125
Advertising	1,452	1,000	1,400	1,400	1,400
Software Purchases	65,843	0	33,600	0	0
IT Systems Consulting	16,705	168,000	104,600	92,500	92,500
Miscellaneous	708	600	700	700	700
<b>Internal Services</b>					
Fleet Service Charges	4,426	2,369	4,994	4,994	5,069
<b>Other Charges</b>					
Supplies and Materials	9,910	20,800	14,050	13,050	13,050
Training and Conferences	52,489	78,200	77,100	77,100	77,100
Telecommunications	156,344	162,859	160,587	160,587	160,587
Postage and Mailing	1,087	700	705	705	705
Dues and Memberships	1,849	3,050	3,050	3,050	3,050
Miscellaneous	(5,809)	0	0	0	0
<b>Rentals and Leases</b>	1,821	1,974	2,126	2,126	2,126
<b>Capital Outlay</b>	0	0	18,800	0	0
<b>TOTAL</b>	<b>\$2,443,740</b>	<b>\$2,892,912</b>	<b>\$3,183,017</b>	<b>\$3,110,317</b>	<b>\$3,110,392</b>
Less Revenues from Schools	(88,964)	(86,880)	(86,880)	(86,880)	(86,880)
<b>TOTAL CITY COST</b>	<b>\$2,354,776</b>	<b>\$2,806,032</b>	<b>\$3,096,137</b>	<b>\$3,023,437</b>	<b>\$3,023,512</b>



**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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<b>POSITION SUMMARY</b>					
City Funded Full-Time	4	5	5	5	5
<b>TOTAL FTE</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$243,874	\$330,824	\$355,473	\$355,473	\$355,473
<b>Employee Benefits</b>	84,560	117,397	124,455	124,455	124,455
<b>Contractual Services</b>					
Maintenance and Repair	0	1,350	22,000	22,000	22,000
Printing and Binding	54	75	75	75	75
Advertising	100	0	0	0	0
Miscellaneous	708	600	700	700	700
<b>Internal Services</b>					
Fleet Service Charges	754	0	0	0	0
<b>Other Charges</b>					
Supplies and Materials	2,138	2,800	2,800	2,800	2,800
Training and Conferences	4,817	10,600	11,100	11,100	11,100
Telecommunications	1,571	1,600	2,800	2,800	2,800
Postage and Mailing	812	200	200	200	200
Dues and Memberships	300	450	450	450	450
<b>Rentals and Leases</b>	1,821	1,974	2,126	2,126	2,126
<b>TOTAL</b>	<b>\$341,510</b>	<b>\$467,870</b>	<b>\$522,179</b>	<b>\$522,179</b>	<b>\$522,179</b>

**Information Technology – Administration Division Budget Description**

The Department Requested FY 2009 Information Technology – Administration budget of \$522,179 represents an 11.6% increase of \$54,309 as compared to the Adopted FY 2008 budget of \$467,870.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$31,707 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.
- \$22,000 increase in Maintenance and Repair reflecting the cost of custodial services at the Information Technology Center offset by decreased funding in Public Works Building Maintenance.

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

The Proposed FY 2009 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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<b>POSITION SUMMARY</b>					
City Funded Full-Time	11.00	10.00	11.00	11.00	11.00
City Funded Non-Seasonal Wage	0.00	0.31	0.14	0.14	0.14
<b>TOTAL FTE</b>	<b>11.00</b>	<b>10.31</b>	<b>11.14</b>	<b>11.14</b>	<b>11.14</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$519,218	\$537,180	\$641,901	\$641,901	\$641,901
<b>Employee Benefits</b>	190,372	197,816	233,184	233,184	233,184
<b>Contractual Services</b>					
Maintenance and Repair	143,046	172,376	221,583	221,583	221,583
Printing and Binding	0	50	50	50	50
Advertising	1,352	600	1,000	1,000	1,000
IT Systems Consulting	7,254	38,000	92,500	92,500	92,500
<b>Other Charges</b>					
Supplies and Materials	4,900	8,700	5,950	5,950	5,950
Training and Conferences	14,122	20,100	22,000	22,000	22,000
Telecommunications	2,345	3,039	4,000	4,000	4,000
Postage and Mailing	137	100	105	105	105
<b>TOTAL</b>	<b>\$882,746</b>	<b>\$977,961</b>	<b>\$1,222,273</b>	<b>\$1,222,273</b>	<b>\$1,222,273</b>

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

The Department Requested FY 2009 Information Technology – Application Services Division budget of \$1,222,273 represents a 25% increase of \$244,312 as compared to the Adopted FY 2008 budget of \$977,961.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$140,089 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.
- \$49,207 increase in Maintenance and Repair reflecting price increases of 5% - 10% as well as maintenance costs related to new software products added in FY 2008.
- \$5,000 increase in IT Systems Consulting reflecting the cost of anticipated enhancements to the Work Management System.
- \$47,000 increase in IT Systems Consulting reflecting costs to replace the SuiteResponse system that will no longer be supported by the vendor.

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

The Proposed FY 2009 Information Technology – Application Services budget was adopted by City Council without changes.



**Information Technology – Network Services 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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<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>	\$665,349	\$694,070	\$786,529	\$786,529	\$786,529
<b>Employee Benefits</b>	231,771	248,851	274,855	274,855	274,855
<b>Contractual Services</b>					
Maintenance and Repair	57,046	75,500	94,000	94,000	94,000
Advertising	0	400	400	400	400
<b>Internal Services</b>					
Fleet Service Charges	3,672	2,369	4,994	4,994	5,069
<b>Other Charges</b>					
Supplies and Materials	2,872	4,300	4,300	4,300	4,300
Training and Conferences	33,550	42,500	44,000	44,000	44,000
Telecommunications	152,428	158,220	153,787	153,787	153,787
Postage and Mailing	138	400	400	400	400
Dues and Memberships	1,549	2,600	2,600	2,600	2,600
<b>TOTAL</b>	<b>\$1,148,375</b>	<b>\$1,229,210</b>	<b>\$1,365,865</b>	<b>\$1,365,865</b>	<b>\$1,365,940</b>
Less Revenues from Schools	(88,964)	(86,880)	(86,880)	(86,880)	(86,880)
<b>TOTAL CITY COST</b>	<b>\$1,059,411</b>	<b>\$1,142,330</b>	<b>\$1,278,985</b>	<b>\$1,278,985</b>	<b>\$1,279,060</b>

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

The Department Requested FY 2009 Information Technology – Network Services Division budget of \$1,365,865 represents an 11.1% increase of \$136,665 as compared to the Adopted FY 2008 budget of \$1,229,210.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$118,463 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.
- \$18,500 increase in Maintenance and Repair reflecting 5% - 10% Software Maintenance price increases, as well as the addition of software maintenance for the new video streaming system.

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

The Proposed FY 2009 Information Technology – Network Services budget was adopted by City Council with the following change:

- ◆ \$75 increase in Fleet Service Charges due to rising fuel costs.



**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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<b>POSITION SUMMARY</b>					
City Funded Full-Time	0	1	0	0	0
<b>TOTAL FTE</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$0	\$57,000	\$0	\$0	\$0
<b>Employee Benefits</b>	0	20,871	0	0	0
<b>Contractual Services</b>					
Maintenance and Repair	0	0	7,200	0	0
Printing and Binding	1,625	0	0	0	0
Software Purchases	65,843	0	33,600	0	0
IT Systems Consulting	9,451	130,000	12,100	0	0
<b>Other Charges</b>					
Supplies and Materials	0	5,000	1,000	0	0
Training and Conferences	0	5,000	0	0	0
Miscellaneous	(5,809)	0	0	0	0
<b>Capital Outlay</b>	0	0	18,800	0	0
<b>TOTAL</b>	<b>\$71,109</b>	<b>\$217,871</b>	<b>\$72,700</b>	<b>\$0</b>	<b>\$0</b>

**Information Technology – IT Projects Budget Description**

The Department Requested FY 2009 Information Technology – IT Projects budget of \$72,700 represents a 66.6% decrease of \$145,171 as compared to the Adopted FY 2008 budget of \$217,871.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$217,871 decrease reflecting only one new project request from the Department of Financial Services – Billings and Collections Division to replace the Panini System used to scan and process bill payment and check items.

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

- \$72,700 to replace the payment processing system used by Billings and Collections to scan and process bill payment and check items.

The Proposed FY 2009 Information Technology – I.T. Projects budget was adopted by City Council without changes.



**Key Performance Measures**

*Objectives*

- ❖ To minimize the operating and maintenance costs for providing technology services, with one indicator being the cost per workstation.
- ❖ To deploy information technologies to all aspects of City operations, with one indicator being the ratio of workstations to employees.
- ❖ To maximize the satisfaction level of the clients of information technology services, with one indicator being the percentage of clients that rate service delivery as either excellent or good.

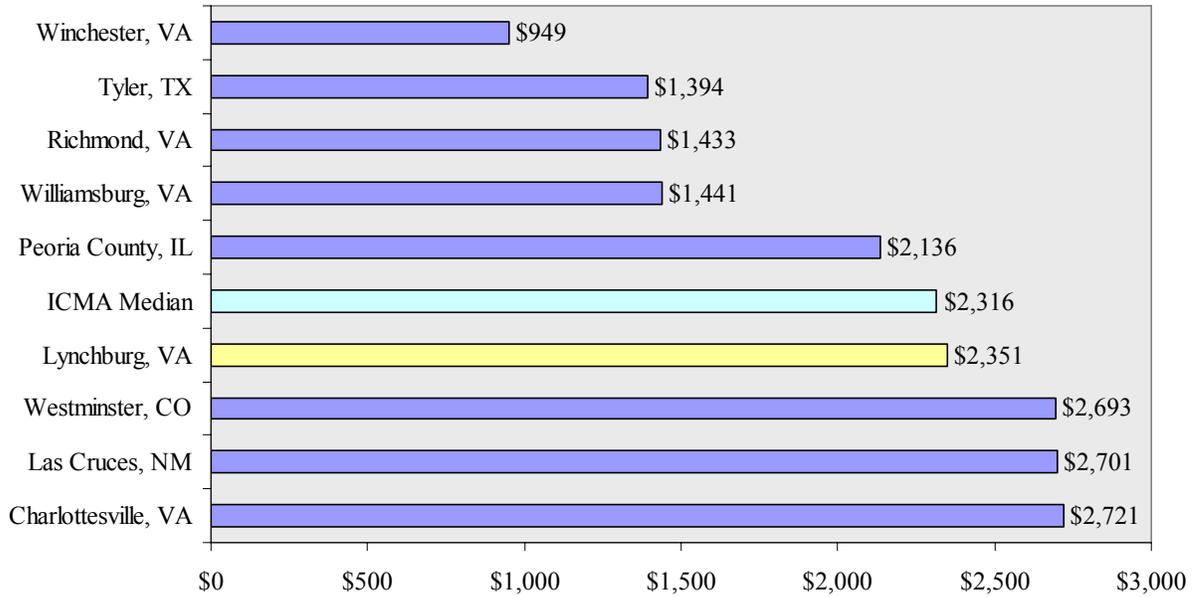
*(Target numbers have been determined by the Information Technology Department's Leadership Team.)*

Indicator	Prior Years			Current Year	Future Estimate
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
<b>Central IT Operating &amp; Maintenance Expenditures per Workstation</b>					
Target	not measured	not measured	\$2,445	\$2,543	\$2,645
Actual	\$2,606	\$2,351	\$2,441	n/a	n/a
ICMA Median	\$2,310	\$2,316	not yet reported	not yet reported	not yet reported
<b>Ratio of Workstations to Employees</b>					
Workstations per employee					
Target	not measured	not measured	≥ 0.86	≥ 0.86	≥ 0.86
Actual	0.78	0.86	0.86	n/a	n/a
ICMA Median	0.68	0.72	not yet reported	not yet reported	not yet reported
<b>Internal Client Satisfaction:</b>					
Percent rating overall service as Excellent or Good					
Target	100.0%	100.0%	100.0%	100.0%	100.0%
Excellent Rating - Actual	46.5%	42.3%	43.7%	n/a	n/a
Excellent Rating - ICMA Median	47.0%	52.9%	not yet reported	not yet reported	not yet reported
Good Rating - Actual	53.5%	50.7%	49.7%	n/a	n/a
Good Rating - ICMA Median	46.0%	44.6%	not yet reported	not yet reported	not yet reported

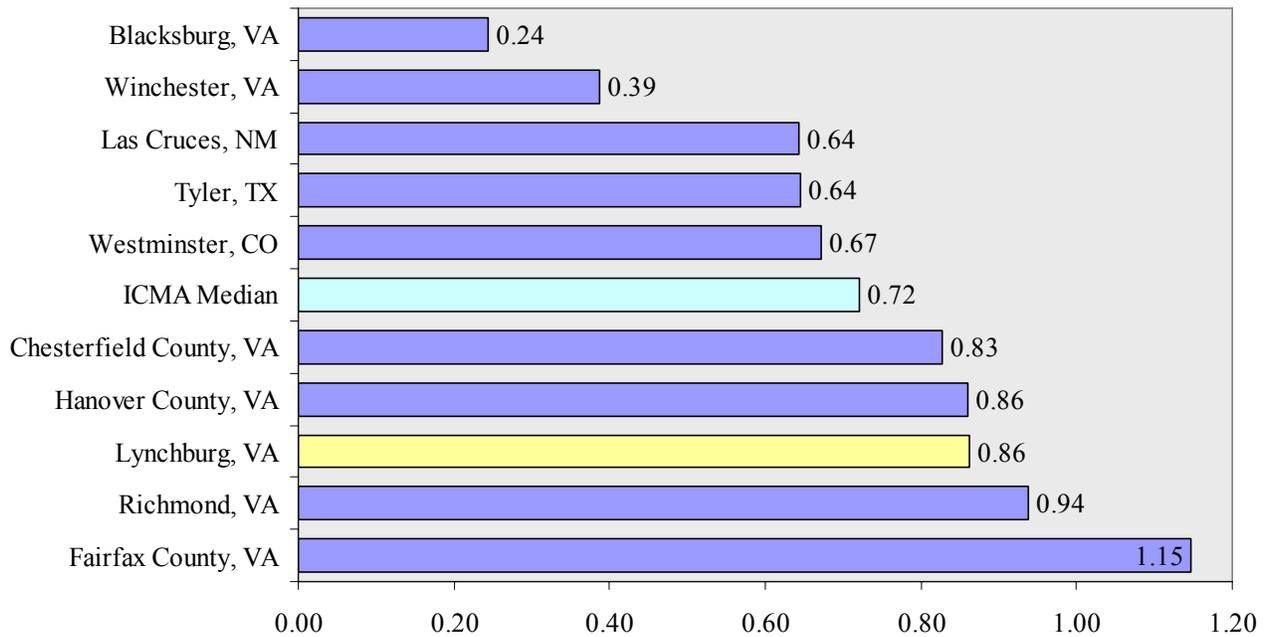
*Comparison to ICMA Center for Performance Measurement Benchmark Localities – FY 2006*



**Information Technology  
Central IT Expenditures Per Workstation**

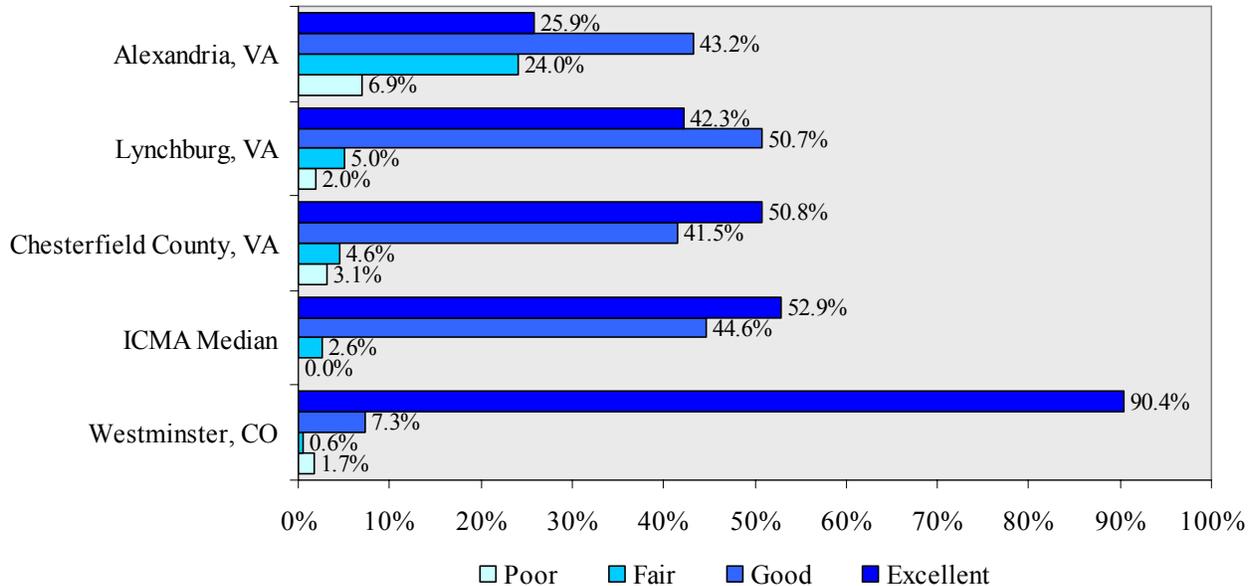


**Information Technology  
Ratio of Total Workstations to Total Employees**





### Information Technology Internal Customer Satisfaction



#### Analysis of the data

##### Central IT Operating & Maintenance Expenditures per Workstation:

It is unclear what other jurisdictions include in their cost structures. For example, many jurisdictions fund major IT expenditures through their capital budgets; Lynchburg typically does not. As such, comparison with other localities has marginal value. However, this measure is most useful when trends are examined. The target has been set at a 4% growth rate per year. Between FY 2006 and FY 2007, this target was met.

##### Ratio of Workstations to Employees:

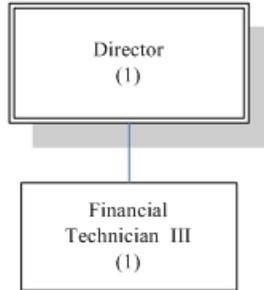
This measure's value is one of being an indicator of the degree to which technology solutions have been incorporated throughout the City. With a measure of 0.86 workstations per employee, compared to the ICMA median of 0.72, this is an indicator that the penetration and adoption of technology solutions in Lynchburg operations is greater than most. The target of this measure is to maintain or increase the penetration level.

##### Internal Client Satisfaction:

Lynchburg's 93% of all respondents rating service as Good or Excellent falls short of the target for 100% of respondents to rate their satisfaction at one of those two levels. Corrective actions have been implemented in those areas where satisfaction measures were lowest.



**INTERNAL AUDIT**



POSITION SUMMARY
• • • • •
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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<b>POSITION SUMMARY</b>					
City Funded Full-Time	2	2	2	2	2
<b>TOTAL FTE</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>BUDGET SUMMARY</b>					
<b>Salaries</b>	\$102,112	\$102,050	\$104,103	\$104,103	\$104,103
<b>Employee Benefits</b>	37,157	38,276	38,743	38,743	38,743
<b>Other Charges</b>					
Supplies and Materials	833	1,680	1,680	1,680	1,680
Training and Conferences	2,835	4,300	4,300	4,300	4,300
Telecommunications	38	50	50	50	50
Postage and Mailing	1	100	50	50	50
Dues and Memberships	310	550	550	550	550
Miscellaneous	0	0	0	0	0
<b>TOTAL</b>	<b>\$143,286</b>	<b>\$147,006</b>	<b>\$149,476</b>	<b>\$149,476</b>	<b>\$149,476</b>

**Internal Audit Budget Description**

The Department Requested FY 2009 Internal Audit budget of \$149,476 represents a 1.7% increase of \$2,470 as compared to the Adopted FY 2008 budget of \$147,006.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$2,520 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.

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

The Proposed FY 2009 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:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Perform at least six internal control reviews within the City.	7	8	7	8

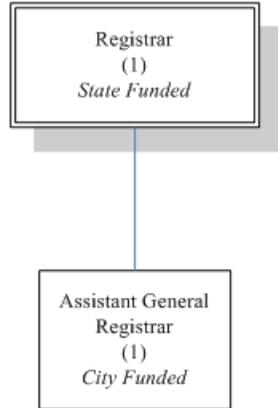
Goal 2:  
Promote efficiency and use of resources

Objective:  
Promote efficiency/operational reviews of processes and programs

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Perform at least six operational reviews within the City and Schools.	7	5	7	5



### 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. One general election is scheduled during this fiscal year, the November election for U.S. President, U.S. Senate, and U.S. House of Representatives.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<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
Grant 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>	\$94,029	\$94,732	\$101,345	\$101,345	\$101,345
<b>Employee Benefits</b>	31,903	33,405	35,161	35,161	35,161
<b>Contractual Services</b>					
Advertising	0	500	500	500	500
Miscellaneous	2,190	3,200	1,600	1,600	1,600
<b>Other Charges</b>					
Supplies and Materials	3,068	3,100	2,250	2,250	2,250
Training and Conferences	1,494	2,600	2,600	2,600	2,600
Telecommunications	221	253	305	305	305
Postage and Mailing	2,290	3,300	3,600	3,600	3,600
Dues and Memberships	100	100	100	100	100
<b>Rentals and Leases</b>	633	583	583	583	583
<b>TOTAL</b>	<b>\$135,928</b>	<b>\$141,773</b>	<b>\$148,044</b>	<b>\$148,044</b>	<b>\$148,044</b>
Less Revenues from the Commonwealth	(49,221)	(50,212)	(50,212)	(50,212)	(50,212)
<b>TOTAL CITY COST</b>	<b>\$86,707</b>	<b>\$91,561</b>	<b>\$97,832</b>	<b>\$97,832</b>	<b>\$97,832</b>

**Registrar Budget Description**

The Department Requested FY 2009 Registrar budget of \$148,044 represents a 4.4% increase of \$6,271 as compared to the Adopted FY 2008 budget of \$141,773.

Significant changes introduced in the Department Requested FY 2009 budget include:

- 8,369 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.

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

The Proposed FY 2009 Registrar budget was adopted by City Council without changes.



***Registrar Performance Measure***

Goal 1:

Continue to utilize a new statewide voter registration and elections management system (VERIS).

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

Performance Measure:

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

*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.

*Actual FY 2007:* IT made arrangements for the high-speed internet connection and VERIS went live in early February 2007. Additional training took place in March.

*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.

*Projected FY 2009:* SBE will have refined and de-bugged VERIS's election reports and the IT Department and the Registrar's Office will have worked with the USPS to ameliorate problems caused by the linkage of the VERIS Street File to the USPS database.



**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 and security of voting machines. The Electoral Board must also canvass the vote the day after an election to decide the validity of provisional ballots and ascertain the results of the election.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<b>BUDGET SUMMARY</b>					
<b>Contractual Services</b>					
Maintenance and Repair	\$1,352	\$2,700	\$4,500	\$4,500	\$4,500
<b>Other Charges</b>					
Supplies and Materials	3,240	99,750	53,450	53,450	53,450
Training and Conferences	2,420	3,000	3,200	3,200	3,200
Telecommunications	0	25	25	25	25
Postage and Mailing	570	1,000	1,400	1,400	1,400
Dues and Memberships	25	25	100	100	100
Remuneration-Boards	25,165	51,549	36,322	36,322	36,322
Miscellaneous	(1,442)	0	0	0	0
<b>TOTAL</b>	<b>\$31,330</b>	<b>\$158,049</b>	<b>\$98,997</b>	<b>\$98,997</b>	<b>\$98,997</b>
Less Revenues from the Commonwealth	(10,805)	(11,088)	(11,088)	(11,088)	(11,088)
<b>TOTAL CITY COST</b>	<b>\$20,525</b>	<b>\$146,961</b>	<b>\$87,909</b>	<b>\$87,909</b>	<b>\$87,909</b>

**Electoral Board Budget Description**

The Department Requested FY 2009 Electoral Board budget of \$98,997 represents a 37.4% decrease of \$59,052 as compared to the Adopted FY 2008 budget of \$158,049.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$45,500 decrease in Supplies and Materials reflecting the completion of modifications to the voting systems.
- \$15,227 decrease in Remuneration-Boards/Commissions for election officials reflecting the fact that there is only one election during the fiscal year.

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

The Proposed FY 2009 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.

**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.

*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.

*Actual 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:* Many voters enjoy using the touch screen machines; 30% of the votes cast in the November 2007 election were cast on the WINVote machines.

*Projected FY 2009:* This performance measure is complete.



**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 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
<b>POSITION SUMMARY</b>					
State Authorized Non-Seasonal Wage	0.22	0.22	0.22	0.22	0.22
State Authorized Full-Time	2.00	2.00	2.00	2.00	2.00
<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>	\$89,652	\$96,125	\$97,761	\$97,761	\$97,761
<b>Employee Benefits</b>	32,962	34,857	35,929	35,929	35,929
<b>Other Charges</b>					
Supplies and Materials	982	1,100	750	750	750
Telecommunications	426	100	550	550	550
Postage and Mailing	509	1,300	900	900	900
Dues and Memberships	290	0	300	300	300
<b>TOTAL</b>	<b>\$124,821</b>	<b>\$133,482</b>	<b>\$136,190</b>	<b>\$136,190</b>	<b>\$136,190</b>
Less Revenues from the Commonwealth	(103,151)	(114,162)	(114,162)	(114,162)	(114,162)
<b>TOTAL CITY COST</b>	<b>\$21,670</b>	<b>\$19,320</b>	<b>\$22,028</b>	<b>\$22,028</b>	<b>\$22,028</b>

**State Treasurer Budget Description**

The Department Requested FY 2009 Treasurer’s Office budget of \$136,190 represents a 2% increase of \$2,708 as compared to the Adopted FY 2008 budget of \$133,482.

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

- \$2,708 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.

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

The Proposed FY 2009 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:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Annual tax dollars collected.	\$2,295,265	\$2,612,767	\$2,716,767	\$2,825,437