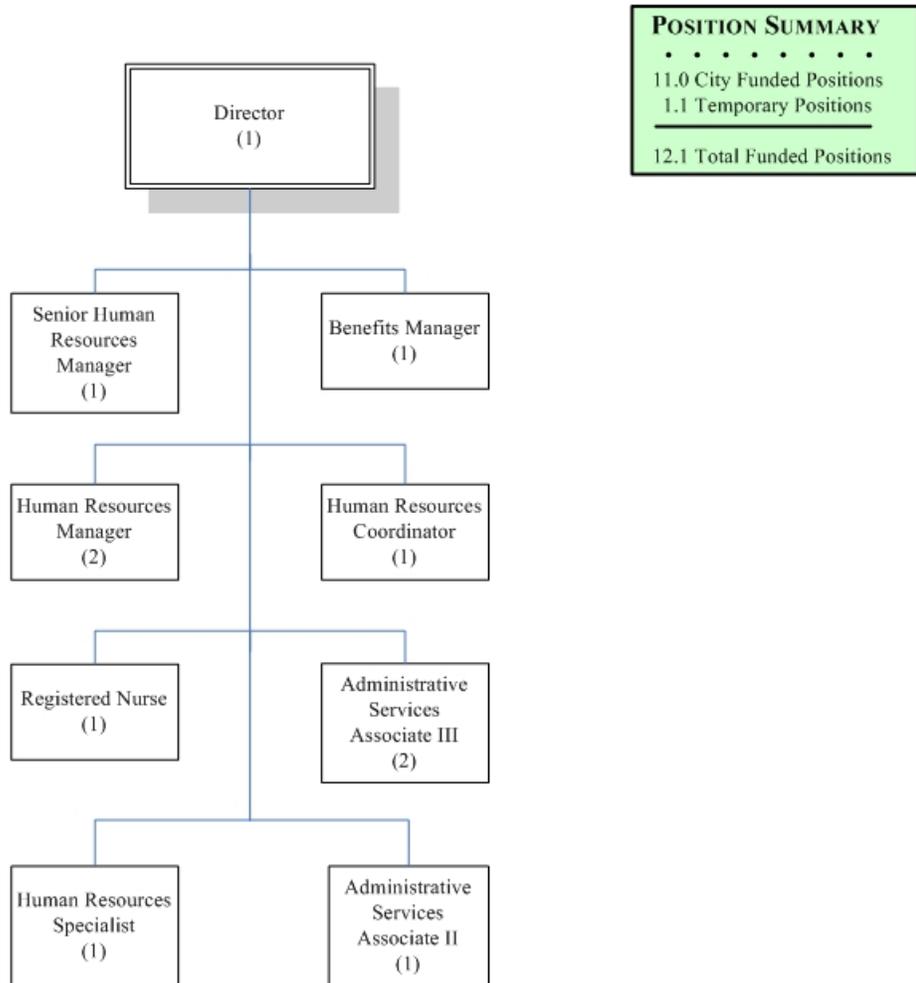




### HUMAN RESOURCES AND OCCUPATIONAL HEALTH



| POSITION SUMMARY            |  |
|-----------------------------|--|
| .....                       |  |
| 11.0 City Funded Positions  |  |
| 1.1 Temporary Positions     |  |
| <hr/>                       |  |
| 12.1 Total Funded Positions |  |



Human Resources and Occupational Health

|                                 | Actual<br>FY 2008 | Adopted<br>FY 2009 | Department<br>Requested<br>FY 2010 | Manager's<br>Proposed<br>FY 2010 | Adopted<br>FY 2010 |
|---------------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>         |                   |                    |                                    |                                  |                    |
| City Funded Full-Time           | 11.00             | 11.00              | 11.00                              | 10.00                            | 10.00              |
| City Funded Temporary           | 1.65              | 1.35               | 1.35                               | 1.10                             | 1.10               |
| City Full-Time Not Funded       | 0.00              | 0.00               | 0.00                               | 1.00                             | 1.00               |
| <b>TOTAL FTE</b>                | <b>12.65</b>      | <b>12.35</b>       | <b>12.35</b>                       | <b>12.10</b>                     | <b>12.10</b>       |
| <b>BUDGET SUMMARY</b>           |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>                 | \$567,230         | \$635,599          | \$622,488                          | \$578,475                        | \$578,475          |
| <b>Employee Benefits</b>        | 194,791           | 220,517            | 221,125                            | 204,678                          | 204,678            |
| <b>Contractual Services</b>     |                   |                    |                                    |                                  |                    |
| Maintenance and Repair          | 120               | 700                | 700                                | 700                              | 700                |
| Advertising                     | 2,571             | 0                  | 0                                  | 0                                | 0                  |
| Software Purchases              | 10,290            | 350                | 0                                  | 0                                | 0                  |
| Food and Dietary                | 89                | 600                | 400                                | 0                                | 0                  |
| Professional                    | 32,452            | 53,900             | 49,000                             | 45,800                           | 45,800             |
| On-Site Training                | 17,439            | 21,000             | 20,000                             | 14,300                           | 14,300             |
| <b>Internal Service Charges</b> |                   |                    |                                    |                                  |                    |
| Fleet Services                  | 62                | 0                  | 0                                  | 0                                | 0                  |
| <b>Other Charges</b>            |                   |                    |                                    |                                  |                    |
| Supplies and Materials          | 22,826            | 23,825             | 23,825                             | 16,330                           | 16,330             |
| Training and Conferences        | 15,627            | 14,650             | 14,650                             | 7,970                            | 7,970              |
| Telecommunications              | 1,359             | 1,073              | 1,623                              | 471                              | 471                |
| Postage and Mailing             | 2,826             | 2,800              | 2,800                              | 2,800                            | 2,800              |
| Dues and Memberships            | 2,155             | 2,650              | 2,650                              | 2,392                            | 2,392              |
| <b>Rentals and Leases</b>       | 2,987             | 3,150              | 3,000                              | 3,000                            | 3,000              |
| <b>TOTAL</b>                    | <b>\$872,824</b>  | <b>\$980,814</b>   | <b>\$962,261</b>                   | <b>\$876,916</b>                 | <b>\$876,916</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<br>FY 2008 | Adopted<br>FY 2009 | Department<br>Requested<br>FY 2010 | Manager's<br>Proposed<br>FY 2010 | Adopted<br>FY 2010 |
|---------------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>         |                   |                    |                                    |                                  |                    |
| City Funded Full-Time           | 10.0              | 10.0               | 10.0                               | 9.0                              | 9.0                |
| City Funded Temporary           | 0.9               | 0.6                | 0.6                                | 0.5                              | 0.5                |
| City Full-Time Not Funded       | 0.0               | 0.0                | 0.0                                | 1.0                              | 1.0                |
| <b>TOTAL FTE</b>                | <b>10.9</b>       | <b>10.6</b>        | <b>10.6</b>                        | <b>10.5</b>                      | <b>10.5</b>        |
| <b>BUDGET SUMMARY</b>           |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>                 | \$500,641         | \$562,752          | \$549,642                          | \$511,366                        | \$511,366          |
| <b>Employee Benefits</b>        | 176,477           | 201,166            | 201,324                            | 185,446                          | 185,446            |
| <b>Contractual Services</b>     |                   |                    |                                    |                                  |                    |
| Maintenance and Repair          | 120               | 100                | 100                                | 100                              | 100                |
| Advertising                     | 2,571             | 0                  | 0                                  | 0                                | 0                  |
| Software Purchases              | 10,290            | 350                | 0                                  | 0                                | 0                  |
| Food and Dietary                | 89                | 600                | 400                                | 0                                | 0                  |
| Professional                    | 0                 | 9,000              | 9,000                              | 9,000                            | 9,000              |
| On-Site Training                | 17,439            | 21,000             | 20,000                             | 14,300                           | 14,300             |
| <b>Internal Service Charges</b> |                   |                    |                                    |                                  |                    |
| Fleet Services                  | 62                | 0                  | 0                                  | 0                                | 0                  |
| <b>Other Charges</b>            |                   |                    |                                    |                                  |                    |
| Supplies and Materials          | 13,754            | 15,950             | 12,950                             | 10,167                           | 10,167             |
| Training and Conferences        | 15,627            | 13,500             | 13,500                             | 7,430                            | 7,430              |
| Telecommunications              | 1,151             | 850                | 1,400                              | 272                              | 272                |
| Postage and Mailing             | 2,826             | 2,800              | 2,800                              | 2,800                            | 2,800              |
| Dues and Memberships            | 1,699             | 2,250              | 2,250                              | 2,002                            | 2,002              |
| <b>Rentals and Leases</b>       | 2,987             | 3,150              | 3,000                              | 3,000                            | 3,000              |
| <b>TOTAL</b>                    | <b>\$745,733</b>  | <b>\$833,468</b>   | <b>\$816,366</b>                   | <b>\$745,883</b>                 | <b>\$745,883</b>   |



***Human Resources Budget Description***

The Department Requested FY 2010 Human Resources budget of \$816,366 represents a 2.1% decrease of \$17,102 as compared to the Adopted FY 2009 budget of \$833,468.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$17,512 decrease in Salaries and Employee Benefits reflecting filling a vacant position at a significantly lower rate.
- \$4,560 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$3,000 decrease in Supplies and Materials reflecting the one-time cost of equipment necessary to implement the imaging project in FY 2009.

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

- \$47,560 in Salaries and Employee Benefits due to not funding a vacant full-time Human Resource Specialist position.
- \$5,423 in Salaries and Employee Benefits reflecting a reduction in temporary hours.
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$1,170 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$16,329 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Human Resources budget was adopted by City Council without changes.



**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<br>FY 2008 | Adopted<br>FY 2009 | Department<br>Requested<br>FY 2010 | Manager's<br>Proposed<br>FY 2010 | Adopted<br>FY 2010 |
|-----------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>     |                   |                    |                                    |                                  |                    |
| City Funded Full-Time       | 1.00              | 1.00               | 1.00                               | 1.00                             | 1.00               |
| City Funded Temporary       | 0.75              | 0.75               | 0.75                               | 0.60                             | 0.60               |
| <b>TOTAL FTE</b>            | <b>1.75</b>       | <b>1.75</b>        | <b>1.75</b>                        | <b>1.60</b>                      | <b>1.60</b>        |
| <b>BUDGET SUMMARY</b>       |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>             | \$66,589          | \$72,847           | \$72,846                           | \$67,109                         | \$67,109           |
| <b>Employee Benefits</b>    | 18,314            | 19,351             | 19,801                             | 19,232                           | 19,232             |
| <b>Contractual Services</b> |                   |                    |                                    |                                  |                    |
| Maintenance and Repair      | 0                 | 600                | 600                                | 600                              | 600                |
| Professional                | 32,452            | 44,900             | 40,000                             | 36,800                           | 36,800             |
| <b>Other Charges</b>        |                   |                    |                                    |                                  |                    |
| Supplies and Materials      | 9,072             | 7,875              | 10,875                             | 6,163                            | 6,163              |
| Training and Conferences    | 0                 | 1,150              | 1,150                              | 540                              | 540                |
| Telecommunications          | 208               | 223                | 223                                | 199                              | 199                |
| Dues and Memberships        | 456               | 400                | 400                                | 390                              | 390                |
| <b>TOTAL</b>                | <b>\$127,091</b>  | <b>\$147,346</b>   | <b>\$145,895</b>                   | <b>\$131,033</b>                 | <b>\$131,033</b>   |

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

The Department Requested FY 2010 Human Resources – Occupational Health Division budget of \$145,895 represents a 1.0% decrease of \$1,451 as compared to the Adopted FY 2009 budget of \$147,346.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$456 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$4,900 decrease in Contractual Services reflecting a reduction in the use of medical services.
- \$3,000 increase in Supplies and Materials due to the increasing cost of medical supplies.

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

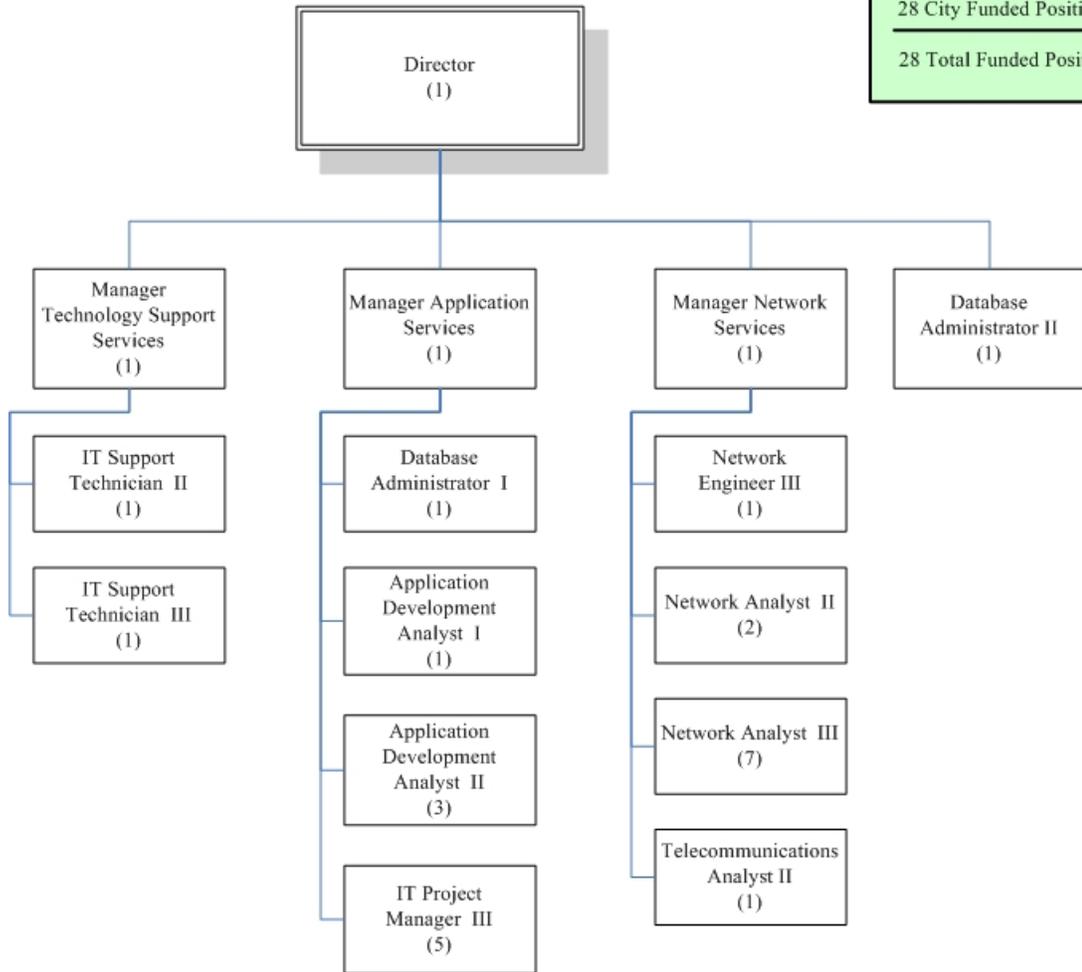
- \$6,176 in Salaries and Employee Benefits reflecting a reduction in temporary hours.
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$130 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$8,556 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Human Resources – Occupational Health budget was adopted by City Council without changes.



### INFORMATION TECHNOLOGY

**POSITION SUMMARY**  
 .....  
 28 City Funded Positions  
 -----  
 28 Total Funded Positions





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

|                             | Actual<br>FY 2008  | Adopted<br>FY 2009 | Department<br>Requested<br>FY 2010 | Manager's<br>Proposed<br>FY 2010 | Adopted<br>FY 2010 |
|-----------------------------|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>     |                    |                    |                                    |                                  |                    |
| City Funded Full-Time       | 27.00              | 28.00              | 28.00                              | 28.00                            | 28.00              |
| City Funded Temporary       | 1.31               | 1.14               | 1.14                               | 0.00                             | 0.00               |
| <b>TOTAL FTE</b>            | <b>28.31</b>       | <b>29.14</b>       | <b>29.14</b>                       | <b>28.00</b>                     | <b>28.00</b>       |
| <b>BUDGET SUMMARY</b>       |                    |                    |                                    |                                  |                    |
| <b>Salaries</b>             | \$1,666,023        | \$1,910,041        | \$1,900,049                        | \$1,875,409                      | \$1,875,409        |
| <b>Employee Benefits</b>    | 584,047            | 668,949            | 678,137                            | 674,041                          | 674,041            |
| <b>Contractual Services</b> |                    |                    |                                    |                                  |                    |
| Maintenance and Repair      | 216,244            | 337,583            | 307,002                            | 154,706                          | 154,706            |
| Printing and Binding        | 59                 | 125                | 125                                | 125                              | 125                |
| Advertising                 | 0                  | 1,400              | 900                                | 900                              | 900                |
| Software Purchases          | 432                | 0                  | 0                                  | 0                                | 0                  |
| IT Systems Consulting       | 12,212             | 92,500             | 90,000                             | 20,000                           | 20,000             |
| Miscellaneous               | 32                 | 700                | 500                                | 500                              | 500                |
| <b>Internal Services</b>    |                    |                    |                                    |                                  |                    |
| Fleet Service Charges       | 3,245              | 5,069              | 5,426                              | 5,426                            | 5,426              |
| <b>Other Charges</b>        |                    |                    |                                    |                                  |                    |
| Supplies and Materials      | 16,584             | 13,050             | 12,600                             | 11,779                           | 11,779             |
| Training and Conferences    | 54,009             | 77,100             | 78,300                             | 51,176                           | 51,176             |
| Telecommunications          | 143,401            | 160,587            | 155,187                            | 149,861                          | 149,861            |
| Postage and Mailing         | (22)               | 705                | 655                                | 489                              | 489                |
| Dues and Memberships        | 2,716              | 3,050              | 2,950                              | 333                              | 333                |
| <b>Buildings</b>            | 547                | 0                  | 0                                  | 0                                | 0                  |
| <b>Rentals and Leases</b>   | 1,973              | 2,126              | 2,200                              | 2,200                            | 2,200              |
| <b>Capital Outlay</b>       | 15,155             | 0                  | 0                                  | 0                                | 0                  |
| <b>TOTAL</b>                | <b>\$2,716,657</b> | <b>\$3,272,985</b> | <b>\$3,234,031</b>                 | <b>\$2,946,945</b>               | <b>\$2,946,945</b> |
| Less Revenues from Schools  | (91,681)           | (86,880)           | (100,962)                          | (100,962)                        | (100,962)          |
| <b>TOTAL CITY COST</b>      | <b>\$2,624,976</b> | <b>\$3,186,105</b> | <b>\$3,133,069</b>                 | <b>\$2,845,983</b>               | <b>\$2,845,983</b> |



**Information Technology – Administration Division.** Provides management and administration for the department, Help Desk services, computer operations, GIS support, and cable TV franchise oversight.

|                             | Actual<br>FY 2008 | Adopted<br>FY 2009 | Department<br>Requested<br>FY 2010 | Manager's<br>Proposed<br>FY 2010 | Adopted<br>FY 2010 |
|-----------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>     |                   |                    |                                    |                                  |                    |
| City Funded Full-Time       | 5                 | 5                  | 5                                  | 5                                | 5                  |
| <b>TOTAL FTE</b>            | <b>5</b>          | <b>5</b>           | <b>5</b>                           | <b>5</b>                         | <b>5</b>           |
| <b>BUDGET SUMMARY</b>       |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>             | \$346,172         | \$376,400          | \$372,884                          | \$372,884                        | \$372,884          |
| <b>Employee Benefits</b>    | 117,901           | 130,503            | 131,734                            | 131,344                          | 131,344            |
| <b>Contractual Services</b> |                   |                    |                                    |                                  |                    |
| Maintenance and Repair      | 2,433             | 22,000             | 22,325                             | 22,325                           | 22,325             |
| Printing and Binding        | 59                | 75                 | 75                                 | 75                               | 75                 |
| Advertising                 | 0                 | 0                  | 0                                  | 0                                | 0                  |
| Miscellaneous               | 32                | 700                | 500                                | 500                              | 500                |
| <b>Internal Services</b>    |                   |                    |                                    |                                  |                    |
| Fleet Service Charges       | 766               | 0                  | 0                                  | 0                                | 0                  |
| <b>Other Charges</b>        |                   |                    |                                    |                                  |                    |
| Supplies and Materials      | 2,596             | 2,800              | 2,400                              | 2,296                            | 2,296              |
| Training and Conferences    | 9,869             | 11,100             | 11,300                             | 7,640                            | 7,640              |
| Telecommunications          | 2,481             | 2,800              | 2,400                              | 1,577                            | 1,577              |
| Postage and Mailing         | (281)             | 200                | 250                                | 206                              | 206                |
| Dues and Memberships        | 300               | 450                | 450                                | 333                              | 333                |
| <b>Rentals and Leases</b>   | 1,973             | 2,126              | 2,200                              | 2,200                            | 2,200              |
| <b>TOTAL</b>                | <b>\$484,301</b>  | <b>\$549,154</b>   | <b>\$546,518</b>                   | <b>\$541,380</b>                 | <b>\$541,380</b>   |

**Information Technology – Administration Division Budget Description**

The Department Requested FY 2010 Information Technology – Administration Division budget of \$546,518 represents a 0.5% decrease of \$2,636 as compared to the Adopted FY 2009 budget of \$549,154.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$4,565 decrease in Salaries and Employee Benefits reflecting filling a vacant position at a significantly lower rate.
- \$2,280 increase in Employee Benefits resulting from rising health and dental insurance premiums.

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

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$390 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$4,748 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 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<br>FY 2008 | Adopted<br>FY 2009 | Department<br>Requested<br>FY 2010 | Manager's<br>Proposed<br>FY 2010 | Adopted<br>FY 2010 |
|-----------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>     |                   |                    |                                    |                                  |                    |
| City Funded Full-Time       | 10.00             | 11.00              | 11.00                              | 11.00                            | 11.00              |
| City Funded Temporary       | 0.31              | 0.14               | 0.14                               | 0.00                             | 0.00               |
| <b>TOTAL FTE</b>            | <b>10.31</b>      | <b>11.14</b>       | <b>11.14</b>                       | <b>11.00</b>                     | <b>11.00</b>       |
| <b>BUDGET SUMMARY</b>       |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>             | \$571,708         | \$716,046          | \$704,384                          | \$701,792                        | \$701,792          |
| <b>Employee Benefits</b>    | 207,762           | 254,614            | 255,673                            | 254,694                          | 254,694            |
| <b>Contractual Services</b> |                   |                    |                                    |                                  |                    |
| Maintenance and Repair      | 159,070           | 221,583            | 190,677                            | 132,381                          | 132,381            |
| Printing and Binding        | 0                 | 50                 | 50                                 | 50                               | 50                 |
| Advertising                 | 0                 | 1,000              | 500                                | 500                              | 500                |
| IT Systems Consulting       | 878               | 92,500             | 90,000                             | 20,000                           | 20,000             |
| <b>Other Charges</b>        |                   |                    |                                    |                                  |                    |
| Supplies and Materials      | 6,467             | 5,950              | 6,100                              | 5,449                            | 5,449              |
| Training and Conferences    | 14,046            | 22,000             | 21,500                             | 13,986                           | 13,986             |
| Telecommunications          | 2,197             | 4,000              | 4,000                              | 1,000                            | 1,000              |
| Postage and Mailing         | 54                | 105                | 105                                | 78                               | 78                 |
| <b>Capital Outlay</b>       | 0                 | 0                  | 0                                  | 0                                | 0                  |
| <b>TOTAL</b>                | <b>\$962,182</b>  | <b>\$1,317,848</b> | <b>\$1,272,989</b>                 | <b>\$1,129,930</b>               | <b>\$1,129,930</b> |



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

The Department Requested FY 2010 Information Technology – Application Services Division budget of \$1,272,989 represents a 3.4% decrease of \$44,859 as compared to the Adopted FY 2009 budget of \$1,317,848.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$5,619 decrease in Salaries and Employee Benefits reflecting filling a vacant position at a significantly lower rate.
- \$5,016 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$79,000 decrease in Contractual Services reflecting the elimination of a one-time cost for replacing the SuiteResponse system, as well as a reduction in software maintenance support for several New World Systems modules due to favorable experiences in recent years.
- \$35,000 increase in Contractual Services for the modification or potential replacement to the existing web Content Management System (CMS).

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

- \$2,791 in Salaries and Employee Benefits reflecting the elimination of temporary positions.
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$780 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$58,296 in Contractual Services for software maintenance to be funded in the Technology Fund.
- \$81,192 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 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<br>FY 2008  | Adopted<br>FY 2009 | Department<br>Requested<br>FY 2010 | Manager's<br>Proposed<br>FY 2010 | Adopted<br>FY 2010 |
|---------------------------------|--------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>         |                    |                    |                                    |                                  |                    |
| City Funded Full-Time           | 12                 | 12                 | 12                                 | 12                               | 12                 |
| City Funded Temporary           | 1                  | 1                  | 1                                  | 0                                | 0                  |
| <b>TOTAL FTE</b>                | <b>13</b>          | <b>13</b>          | <b>13</b>                          | <b>12</b>                        | <b>12</b>          |
| <b>BUDGET SUMMARY</b>           |                    |                    |                                    |                                  |                    |
| <b>Salaries</b>                 | \$748,143          | \$817,595          | \$822,781                          | \$800,733                        | \$800,733          |
| <b>Employee Benefits</b>        | 258,424            | 283,832            | 290,730                            | 288,003                          | 288,003            |
| <b>Contractual Services</b>     |                    |                    |                                    |                                  |                    |
| Maintenance and Repair          | 54,206             | 94,000             | 94,000                             | 0                                | 0                  |
| Advertising                     | 0                  | 400                | 400                                | 400                              | 400                |
| <b>Internal Service Charges</b> |                    |                    |                                    |                                  |                    |
| Fleet Service Charges           | 2,479              | 5,069              | 5,426                              | 5,426                            | 5,426              |
| <b>Other Charges</b>            |                    |                    |                                    |                                  |                    |
| Supplies and Materials          | 5,948              | 4,300              | 4,100                              | 4,034                            | 4,034              |
| Training and Conferences        | 30,094             | 44,000             | 45,500                             | 29,550                           | 29,550             |
| Telecommunications              | 138,723            | 153,787            | 148,787                            | 147,284                          | 147,284            |
| Postage and Mailing             | 205                | 400                | 300                                | 205                              | 205                |
| Dues and Memberships            | 2,416              | 2,600              | 2,500                              | 0                                | 0                  |
| <b>TOTAL</b>                    | <b>\$1,240,638</b> | <b>\$1,405,983</b> | <b>\$1,414,524</b>                 | <b>\$1,275,635</b>               | <b>\$1,275,635</b> |
| Less Revenue from Schools       | (91,681)           | (86,880)           | (100,962)                          | (100,962)                        | (100,962)          |
| <b>TOTAL CITY COST</b>          | <b>\$1,148,957</b> | <b>\$1,319,103</b> | <b>\$1,313,562</b>                 | <b>\$1,174,673</b>               | <b>\$1,174,673</b> |



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

The Department Requested FY 2010 Information Technology – Network Services Division budget of \$1,414,524 represents a 0.6% increase of \$8,541 as compared to the Adopted FY 2009 budget of \$1,405,983.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$6,612 increase in Salaries and Employee Benefits reflecting a market based adjustment granted in FY 2009.
- \$5,472 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$5,000 decrease in Telecommunications due to an assessment of historical spending.

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

- \$23,735 in Salaries and Employee Benefits reflecting the elimination of temporary positions.
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$1,040 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$94,000 in Contractual Services for software maintenance to be funded in the Technology Fund.
- \$20,114 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Information Technology – Network Services budget was adopted by City Council without changes.



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<br>FY 2008 | Adopted<br>FY 2009 | Department<br>Requested<br>FY 2010 | Manager's<br>Proposed<br>FY 2010 | Adopted<br>FY 2010 |
|-------------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>BUDGET SUMMARY</b>         |                   |                    |                                    |                                  |                    |
| <b>Employee Benefits</b>      | (\$40)            | \$0                | \$0                                | \$0                              | \$0                |
| <b>Contractual Services</b>   |                   |                    |                                    |                                  |                    |
| Maintenance and Repair        | 535               | 0                  | 0                                  | 0                                | 0                  |
| Printing and Binding          | 0                 | 0                  | 0                                  | 0                                | 0                  |
| Software Purchases            | 432               | 0                  | 0                                  | 0                                | 0                  |
| IT Systems Consulting         | 11,334            | 0                  | 0                                  | 0                                | 0                  |
| <b>Supplies and Materials</b> | 1,573             | 0                  | 0                                  | 0                                | 0                  |
| <b>Buildings</b>              | 547               | 0                  | 0                                  | 0                                | 0                  |
| <b>Capital Outlay</b>         | 15,155            | 0                  | 0                                  | 0                                | 0                  |
| <b>TOTAL</b>                  | <b>\$29,536</b>   | <b>\$0</b>         | <b>\$0</b>                         | <b>\$0</b>                       | <b>\$0</b>         |

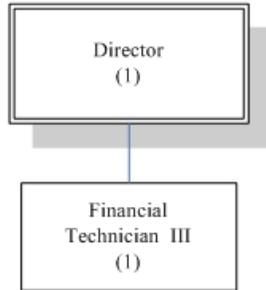
**Information Technology – IT Projects Budget Description**

No funds are requested for FY 2010.

The Proposed FY 2010 Information Technology – Network Services budget was adopted by City Council without changes.



**INTERNAL AUDIT**



|                                  |
|----------------------------------|
| <b>POSITION SUMMARY</b><br>..... |
| 2 City Funded Positions          |
| <hr/>                            |
| 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.

|                          | <b>Actual<br/>FY 2008</b> | <b>Adopted<br/>FY 2009</b> | <b>Department<br/>Requested<br/>FY 2010</b> | <b>Manager's<br/>Proposed<br/>FY 2010</b> | <b>Adopted<br/>FY 2010</b> |
|--------------------------|---------------------------|----------------------------|---|---|----------------------------|
| <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>          | \$104,609                 | \$106,183                  | \$106,183                                   | \$106,183                                 | \$106,183                  |
| <b>Employee Benefits</b> | 37,998                    | 39,344                     | 40,248                                      | 40,118                                    | 40,118                     |
| <b>Other Charges</b>     |                           |                            |   |   |                            |
| Supplies and Materials   | 1,517                     | 1,680                      | 1,680                                       | 617                                       | 617                        |
| Training and Conferences | 1,240                     | 4,300                      | 4,300                                       | 2,152                                     | 2,152                      |
| Telecommunications       | 46                        | 50                         | 50  | 39  | 39                         |
| Postage and Mailings     | 3                         | 50                         | 50  | 2   | 2                          |
| Dues and Memberships     | 675                       | 550                        | 550   | 492                                       | 492                        |
| <b>TOTAL</b>             | <b>\$146,088</b>          | <b>\$152,157</b>           | <b>\$153,061</b>                            | <b>\$149,603</b>                          | <b>\$149,603</b>           |

**Internal Audit Budget Description**

The Department Requested FY 2010 Internal Audit budget of \$153,061 represents a 0.6% increase of \$904 as compared to the Adopted FY 2009 budget of \$152,157.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$912 increase in Employee Benefits resulting from rising health and dental insurance premiums.

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

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$130 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$3,328 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Internal Audit budget was adopted by City Council without changes.



### REGISTRAR AND ELECTORAL BOARD

Registrar  
(1)  
*State Funded*

Assistant General  
Registrar  
(1)  
*City Funded*

| POSITION SUMMARY |                         |
|------------------|-------------------------|
| • • • • •        |                         |
| 1.0              | State Funded Position   |
| 1.0              | City Funded Position    |
| .3               | City Temporary Position |
| <hr/>            |                         |
| 2.3              | 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 general elections are scheduled during this fiscal year, the November election for Governor, Lt. Governor, Attorney General, City Commonwealth’s Attorney, Sheriff, Commissioner of Revenue, Treasurer, and the May election for City Council.

|                                     | Actual<br>FY 2008 | Adopted<br>FY 2009 | Department<br>Requested<br>FY 2010 | Manager's<br>Proposed<br>FY 2010 | Adopted<br>FY 2010 |
|-------------------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>             |                   |                    |                                    |                                  |                    |
| City Funded Full-Time               | 1.0               | 1.0                | 1.0                                | 1.0                              | 1.0                |
| City Funded Temporary               | 0.6               | 0.6                | 0.6                                | 0.3                              | 0.3                |
| State Funded Full-Time              | 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>2.3</b>                       | <b>2.3</b>         |
| <b>BUDGET SUMMARY</b>               |                   |                    |                                    |                                  |                    |
| <b>Salaries</b>                     | \$98,982          | \$103,196          | \$102,994                          | \$98,054                         | \$98,054           |
| <b>Employee Benefits</b>            | 33,388            | 35,696             | 36,754                             | 36,376                           | 36,376             |
| <b>Contractual Services</b>         |                   |                    |                                    |                                  |                    |
| Advertising                         | 419               | 500                | 500                                | 500                              | 500                |
| Ballot Programming                  | 4,919             | 1,600              | 4,000                              | 4,000                            | 4,000              |
| <b>Other Charges</b>                |                   |                    |                                    |                                  |                    |
| Supplies and Materials              | 2,200             | 2,250              | 2,050                              | 1,850                            | 1,850              |
| Training and Conferences            | 2,324             | 2,600              | 3,000                              | 1,310                            | 1,310              |
| Telecommunications                  | 243               | 305                | 255                                | 166                              | 166                |
| Postage and Mailing                 | 3,323             | 3,600              | 3,300                              | 3,107                            | 3,107              |
| Dues and Memberships                | 100               | 100                | 100                                | 100                              | 100                |
| <b>Rentals and Leases</b>           | 443               | 583                | 633                                | 633                              | 633                |
| <b>TOTAL</b>                        | <b>\$146,341</b>  | <b>\$150,430</b>   | <b>\$153,586</b>                   | <b>\$146,096</b>                 | <b>\$146,096</b>   |
| Less Revenues from the Commonwealth | (48,519)          | (50,212)           | (50,594)                           | (50,594)                         | (50,594)           |
| <b>TOTAL CITY COST</b>              | <b>\$97,822</b>   | <b>\$100,218</b>   | <b>\$102,992</b>                   | <b>\$95,502</b>                  | <b>\$95,502</b>    |

**Registrar Budget Description**

The Department Requested FY 2010 Registrar budget of \$153,586 represents a 2.1% increase of \$3,156 as compared to the Adopted FY 2009 budget of \$150,430.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$912 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$2,400 increase in Contractual Services reflecting an additional election as well as increased ballot programming fees.

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

- \$5,318 in Salaries and Employee Benefits reflecting a reduction in temporary positions.
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$2,172 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Registrar budget was adopted by City Council without changes.



**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<br>FY 2008 | Adopted<br>FY 2009 | Department<br>Requested<br>FY 2010 | Manager's<br>Proposed<br>FY 2010 | Adopted<br>FY 2010 |
|-------------------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>BUDGET SUMMARY</b>               |                   |                    |                                    |                                  |                    |
| <b>Contractual Services</b>         |                   |                    |                                    |                                  |                    |
| Maintenance and Repair              | \$208             | \$4,500            | \$3,253                            | \$3,253                          | \$3,253            |
| <b>Other Charges</b>                |                   |                    |                                    |                                  |                    |
| Supplies and Materials              | 6,835             | 53,450             | 5,150                              | 4,700                            | 4,700              |
| Training and Conferences            | 1,563             | 3,200              | 3,200                              | 1,771                            | 1,771              |
| Telecommunications                  | 0                 | 25                 | 25                                 | 0                                | 0                  |
| Postage and Mailing                 | 448               | 1,400              | 1,500                              | 1,163                            | 1,163              |
| Dues and Memberships                | 100               | 100                | 100                                | 50                               | 50                 |
| Remuneration-Boards                 | 58,857            | 36,322             | 49,862                             | 46,862                           | 46,862             |
| <b>TOTAL</b>                        | <b>\$68,011</b>   | <b>\$98,997</b>    | <b>\$63,090</b>                    | <b>\$57,799</b>                  | <b>\$57,799</b>    |
| Less Revenues from the Commonwealth | (10,723)          | (11,088)           | (11,181)                           | (11,181)                         | (11,181)           |
| <b>TOTAL CITY COST</b>              | <b>\$57,288</b>   | <b>\$87,909</b>    | <b>\$51,909</b>                    | <b>\$46,618</b>                  | <b>\$46,618</b>    |

**Electoral Board Budget Description**

The Department Requested FY 2010 Electoral Board budget of \$63,090 represents a 36.3% decrease of \$35,907 as compared to the Adopted FY 2009 budget of \$98,997.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$48,300 decrease in Supplies and Materials reflecting the completion of modifications to the voting systems.
- \$13,540 increase in Remuneration-Boards/Commissions for election officials reflecting an additional election during the fiscal year.

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

- \$5,291 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Electoral Board budget was adopted by City Council without changes.



**STATE TREASURER**

State Treasurer  
(1)  
*State Funded*

Deputy Treasurer  
(1)  
*State Funded*

| POSITION SUMMARY |                                  |
|------------------|----------------------------------|
| • • • • •        |                                  |
| 2.00             | State Funded Positions           |
| .22              | State Funded Temporary 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<br>FY 2008 | Adopted<br>FY 2009 | Department<br>Requested<br>FY 2010 | Manager's<br>Proposed<br>FY 2010 | Adopted<br>FY 2010 |
|-------------------------------------|-------------------|--------------------|------------------------------------|----------------------------------|--------------------|
| <b>POSITION SUMMARY</b>             |                   |                    |                                    |                                  |                    |
| State Funded Full-Time              | 2.00              | 2.00               | 2.00                               | 2.00                             | 2.00               |
| State Funded Temporary              | 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>                     | \$94,098          | \$97,761           | \$97,493                           | \$97,493                         | \$106,088          |
| <b>Employee Benefits</b>            | 34,359            | 35,929             | 36,833                             | 36,573                           | 36,573             |
| <b>Other Charges</b>                |                   |                    |                                    |                                  |                    |
| Office Supplies                     | 976               | 750                | 900                                | 900                              | 900                |
| Training and Conferences            | 52                | 0                  | 0                                  | 0                                | 0                  |
| Telephone Services                  | 427               | 550                | 550                                | 550                              | 550                |
| Postage and Mailing                 | 576               | 900                | 750                                | 750                              | 750                |
| Dues and Memberships                | 0                 | 300                | 300                                | 300                              | 300                |
| <b>TOTAL</b>                        | <b>\$130,488</b>  | <b>\$136,190</b>   | <b>\$136,826</b>                   | <b>\$136,566</b>                 | <b>\$145,161</b>   |
| Less Revenues from the Commonwealth | (108,825)         | (114,162)          | (114,162)                          | (114,162)                        | (122,432)          |
| <b>TOTAL CITY COST</b>              | <b>\$21,663</b>   | <b>\$22,028</b>    | <b>\$22,664</b>                    | <b>\$22,404</b>                  | <b>\$22,729</b>    |

**State Treasurer Budget Description**

The Department Requested FY 2010 State Treasurer budget of \$136,826 represents a 0.5% increase of \$636 as compared to the Adopted FY 2009 budget of \$136,190.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$912 increase in Employee Benefits resulting from rising health and dental insurance premiums.

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

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$260 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.

The Proposed FY 2010 State Treasurer budget was adopted by City Council with the following change:

- ♦ \$8,595 increase in Salaries reflecting a Compensation Board Adjustment due to an increase in population.