
GENERAL MANAGEMENT



FINANCE AND BUSINESS SERVICES

MISSION STATEMENT

The mission of the Department of Finance and Business Services (FBS) is to provide fiscal and internal business policy guidance to the City's senior leadership; issues and manage debt; establishes and implements financial and accounting policies, plans, and procedures; provides centralized procurement and materials management services; administer the City employee pension plan; maintain the City's building infrastructure; manages the repair and replacement programs for the City's vehicle, mobile equipment and nautical fleets; and, provides oversight of the City's logistics and financial group functions during emergency response environments.

DEPARTMENT OVERVIEW

The Department of Finance and Business Services is a multifaceted organization comprised of the following major bureaus:

Director's Office: Provides direction and administrative oversight for the department; serves as a member of the City's executive staff; participates in the planning of major economic development initiatives; manages a large and complicated debt portfolio; and manages the City's risks associated with property and liability insurance coverage.

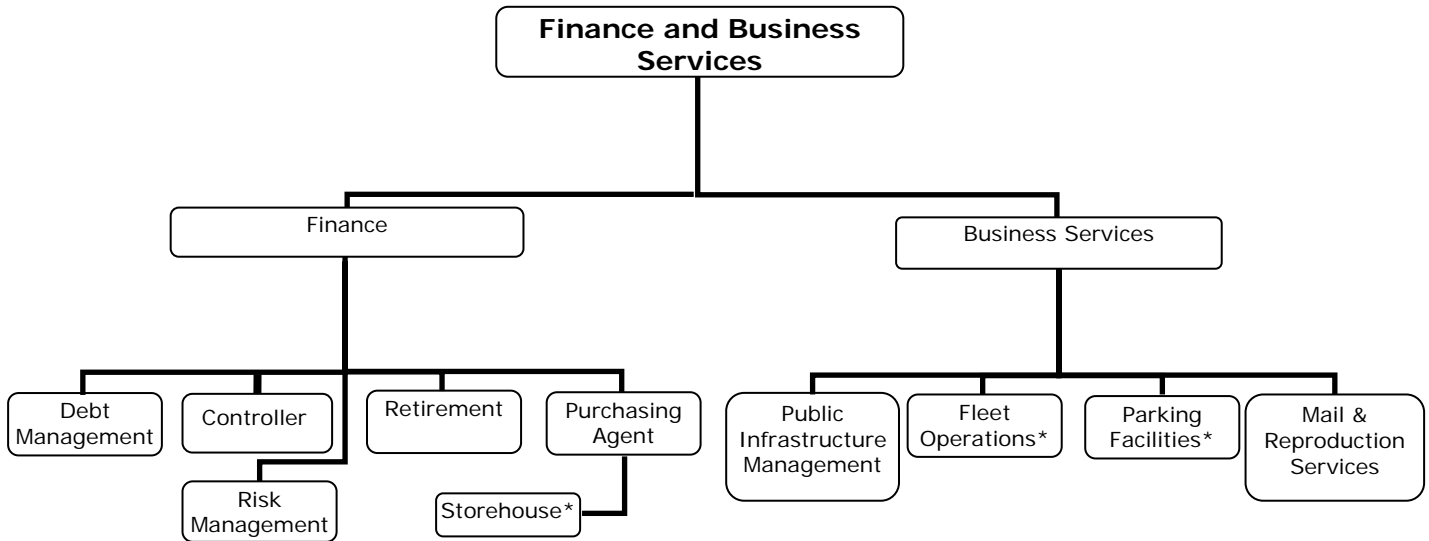
City Controller's Office: Provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan; administers the payroll system for the City; administers accounts payable and miscellaneous accounts receivable functions for the City; and manages the cash management and investment functions of the City,

Division of Purchasing: Provides procurement services for the majority of goods and services purchased within the City; assists in the promotion of minority procurement opportunities; and manages the City's storehouse operations.

Division of Retirement: Provides the administration and management of the City's pension system; administrative services to the system's Board of Trustees, and customer services for 2,700 retirees.

Division of Facility Management: Provides a broad range of maintenance support services to City departments and agencies, including services for over two million square feet of operational facilities, neighborhood centers and recreational areas utilized by residents throughout all neighborhoods in the City.

Divisions of Parking, Fleet Management and Storehouses: These business service units are accounted for in separate funds rather than in the General Fund. Their activities are presented in their respective fund pages.



*The operations of the Parking Fund are managed as an Enterprise Fund. Fleet and Storehouse are Internal Service Funds.

BUDGET HIGHLIGHTS

The total FY 2008 budget for Finance and Business Services is \$19,511,600. This is a \$461,200 increase over the FY 2007 budget. This 2.4 percent increase is attributable to increased contractual payment obligations, energy costs and operation and maintenance costs for buildings coming on line.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Install and implement a new financial system. The implementation of an Integrated Financial Management System (IFMS) is anticipated to become fully operational in July, 2007.
- Complete the revised city financial policies manual and also policies related to debt management are currently in various review processes. Anticipated for completion in FY 2008, this will be a comprehensive update designed to complement the new financial management system, as well as internal improvement processes that have changed periodically in recent years.
- Maintain the City's building and infrastructure assets in an effective manner by providing supportive services to departments and agencies housed in each facility.
- Deliver the highest level of support to the City's departments while exercising effective financial standards.

- Maintain the City's on-going commitment to promote minority and small business procurement opportunities for providing goods and services to the City's departments and operating agencies.

PRIOR YEAR ACCOMPLISHMENTS

- Prepared to implement the City's new Financial Management and Reporting System, completed all associated hardware and software installations, conducted systems operational quality tests and verifications, and trained City departments' staffs for planned FY2008 implementation.
- Completed expanded renovations to Selden Arcade for a commercial art and cultural center in Norfolk's downtown business community.
- Planned and executed 9,000 work orders involving over 100 facilities maintenance projects valued at over \$151 million.
- Provided extensive logistics and construction management volunteer support to the "World Changers" project in Norfolk for the renovation of homes in Norfolk's neighborhoods.
- Implemented a "Fleet Management Web Page" on the City intranet system that will provide immediate information to City departments and agencies regarding the status of vehicle repairs, billing and fuel reports and other services such as vehicle auctions, State vehicle contracts and on-going fuel pricing/source data.
- Completed vehicle repair requests in two or less days for over 91% of vehicle repair orders.
- Administered \$162 million new and refinancing bond issues at highly competitive interest rates and expense.
- Managed approximately \$1.0 billion in the City bond debt portfolio.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	6,840,281	6,943,296	7,209,832	7,463,035
Materials, Supplies and Repairs	5,869,641	8,336,348	6,480,482	6,760,674
General Operations and Fixed Costs	4,615,448	5,053,588	5,176,836	5,104,641
Equipment	3,506	5,539	3,250	3,250
All Purpose Appropriations	492,799	852,195	180,000	180,000
Total	17,821,675	21,190,966	19,050,400	19,511,600

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Department Management	600,261	434,772	496,315	9
Provide management and support services. Administer the City's investment and cash management activities. Administer the City's insurance risk associated with property and liability coverage. Administer the debt program. Provide general management and departmental oversight. Provide technical and consultative support to maintain automated financial systems.				
CITY CONTROLLER'S BUREAU				
Financial Accounting & Reporting	675,943	635,999	717,344	9
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools. Manage the City's financial reporting systems.				
Accounting Operations	215,926	337,543	302,116	5
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all financial system users.				
Payroll	134,752	167,458	184,914	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for PeopleSoft modules.				
Centralized Collections	419,888	425,632	447,429	7
Provide support to for the collection of fees, fines, penalties and charges.				
Cash & Investment Management	75,038	78,226	77,799	1
Manage investment portfolios and cash-flow activities. Coordinate banking relationships.				

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
PURCHASING AGENT				
Centralized Procurement Services	544,117	547,297	468,645	8
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	441,449	504,431	524,410	6
Maintain accurate information necessary to administer benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				
Administration of the Pension Fund				
Provide retirement and death benefits customer services to the City's retirement system membership.				
Pension Supplements				
Support retirement incentives for employees that accepted early retirement offered during FY 1992.				
Independent Auditors	138,176	182,000	162,500	0
Support outside and independent audit of City funds and the City's share of audit of Circuit Court by state auditors.				
FACILITY MAINTENANCE				
Public Infrastructure Maintenance	7,213,692	6,922,144	6,770,871	83
Maintain environmentally sound and safe working environments and recreational facilities such as the Selden Arcade and Norfolk Fitness Center projects, comprising over two million square feet of public buildings, 444 outdoor playing courts (tennis & basketball), 170 athletic fields (bleachers/goal posts/benches, etc.), six swimming pools, four fountains, and 350 thousand linear feet of fencing.				
Public Utilities Cost Management	3,853,906	3,649,802	3,941,202	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external				

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
customers.				
Mail & Reprographic Services	801,441	723,308	723,308	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Public Health Center	1,557,518	1,335,147	1,523,106	3
Provide for operation and maintenance of the State-owned Public Health Center. 100% reimbursable expense with offsetting revenue.				
Repair Projects	2,874,406	1,422,642	1,422,642	0
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Custodial Services	1,555,578	1,593,999	1,658,999	0
Provide sanitary and comfortable work environments for over 1.4 million square feet of public buildings and facilities through contracted custodial services.				
JAIL REPAIR PARTS	88,875	90,000	90,000	0
Funds repair services for the City Jail.				
TOTAL	21,190,966	19,050,400	19,511,600	134

Strategic Priority: Public Accountability

TACTICAL APPROACH – FINANCE AND BUSINESS SERVICES

Maintain building assets of the City assigned to the Department in an effective and efficient manner and in support of the departments and agencies housed in each facility.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Certificate of Achievement awarded by Government Finance Officer's Association	Yes	Yes	Yes	Yes	No Change
City Investment Portfolio Effective Yield	2.36%	4.09%	5.43%	5.60%	.17%

City Parking Spaces Managed	18,200	18,600	19,031	19,229	198
Vehicle Work/Repair Orders	13,536	13,908	13,386	13,386	No Change
Number of facilities maintained	338	340	341	344	3
Cost per square foot	\$3.02	\$3.02	\$3.50	\$3.50	No Change

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant I	OPS10	32,134	51,369	5		5
Accountant II	OPS11	34,834	55,690	1		1
Accountant III	MAP06	38,071	60,862	1		1
Accountant IV	MAP09	45,831	73,270	1		1
Accountant V	MAP10	48,828	78,058	1		1
Accounting Manager	MAP12	55,551	88,804	1		1
Accounting Supervisor	MAP09	45,831	73,270	1		1
Accounting Technician	OPS07	25,368	40,558	7	-1	6
Administrative Analyst	MAP08	43,051	68,820	1		1
Administrative Assistant II	MAP03	31,840	50,898	1	1	2
Administrative Secretary	OPS09	29,671	47,438	3	-1	2
Assistant Director of Business Services	SRM06	64,206	113,002	1		1
Assistant Director of Finance / City Controller	SRM06	64,206	113,002	1		1
Assistant Facilities Maintenance Manager	MAP12	55,551	88,804	1		1
Business Manager	MAP08	43,051	68,820	1		1
Buyer I	OPS10	32,134	51,369	1	1	2
Buyer II	OPS13	41,044	65,617	3		3
Carpenter I	OPS08	27,422	43,837	7		7
Carpenter II	OPS09	29,671	47,438	2		2
Cash & Investments Analyst	MAP08	43,051	68,820	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Chief Operating Engineer HVAC	MAP10	48,828	78,058	2		2
Civil Engineer II	MAP10	48,828	78,058	2	-1	1
Collection Coordinator	MAP05	35,841	57,299	1		1
Contract Administrator	MAP10	48,828	78,058	2		2
Debt Management Specialist	MAP10	48,828	78,058	0	1	1
Director of Finance & Business Services	EXE03	85,218	147,364	1		1
Electrician I	OPS07	25,368	40,558	2		2
Electrician II	OPS09	29,671	47,438	6		6
Electrician III	OPS10	32,134	51,369	2		2
Electrician IV	OPS11	34,834	55,690	1		1
Executive Manager of Retirement Systems	SRM06	64,206	113,002	1		1
Facilities Maintenance Manager	SRM05	60,344	106,204	1		1
Financial Operations Manager	MAP11	52,061	83,229	1		1
Fiscal Manager I	MAP08	43,051	68,820	1	-1	0
Fiscal Manager II	MAP10	48,828	78,058	0	1	1
Fiscal Systems Analyst	ITM04	49,215	78,678	2		2
Fiscal Systems Manager	ITM06	56,111	89,701	0	1	1
Maintenance Mechanic I	OPS07	25,368	40,558	10	1	11
Maintenance Mechanic II	OPS08	27,422	43,837	5		5
Maintenance Shop Manager	MAP08	43,051	68,820	2		2
Maintenance Supervisor I	MAP05	35,841	57,299	1		1
Maintenance Supervisor II	MAP07	40,469	64,698	1		1
Maintenance Worker I	OPS03	18,751	29,980	3	-1	2
Management Analyst II	MAP08	43,051	68,820	1	-1	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Management Analyst III	MAP09	45,831	73,270	1		1
Operating Engineer I	OPS07	25,368	40,558	1		1
Operating Engineer II	OPS10	32,134	51,369	13		13
Painter I	OPS07	25,368	40,558	5		5
Painter II	OPS09	29,671	47,438	2		2
Payroll Accountant	MAP06	38,071	60,862	1		1
Payroll Specialist	MAP06	38,071	60,862	1		1
Payroll Manager	MAP10	48,828	78,058	0	1	1
Payroll Team Leader	MAP09	44,932	71,833	1	-1	0
Plumber II	OPS08	27,422	43,837	4		4
Plumber III	OPS09	29,671	47,438	1		1
Project Manager	MAP10	48,828	78,058	0	1	1
Purchasing Agent	SRM05	60,344	106,204	1		1
Quality Assurance Inspector	OPS09	29,671	47,438	0	1	1
Risk Manager	MAP11	52,061	83,229	1		1
Software Analyst	ITM02	43,249	69,140	0	1	1
Storekeeper I	OPS05	21,769	34,802	1		1
Storekeeper III	OPS08	27,422	43,837	1		1
Supervising Operating Engineer-HVAC	MAP07	40,469	64,698	2		2
Support Technician	OPS06	23,489	37,550	8	-3	5
Welder	OPS09	29,671	47,438	1		1
Total				134	0	134

* Assistant Director of Business Services is partially funded by the Division of Parking.

This page left blank intentionally

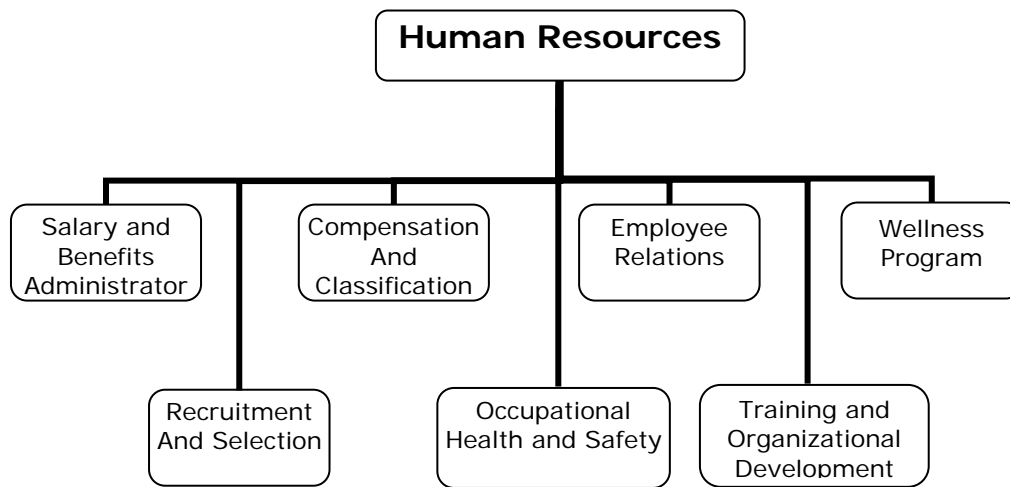
HUMAN RESOURCES

MISSION STATEMENT

The Human Resources' Department fosters partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources (HR) is responsible for workforce management, which includes recruitment and selection; total compensation; employee relations; training; organizational development; wellness and safety which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Department of Human Resources is \$3,976,700. This is a \$296,800 increase over the FY 2007 budget. This 8.1 percent increase is attributable to an allocation of expenditures from Non-Departmental Appropriations.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Attract and select a talented and diverse workforce through increased communication of and improved access to employment opportunities with the City of Norfolk.
- Expand the City's activities as an equal employment opportunity employer.
- Retain productive employees through providing competitive total compensation packages, a culture of learning, and supportive management practices.
- Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.
- Identify and effectively resolve disability management cases through effective implementation of disability policy; and, maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.
- Provide best-practice wellness, health improvement, and disease management programs to improve and maintain the health of our employees, while effectively managing overall costs.
- Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.
- Establish positive and effective employee relations with employees; facilitate positive employee relations between employees and management.
- Develop an emergency workforce management program to prepare the City of Norfolk for pre and post unforeseen events that impact the workforce including natural disasters, community emergencies, and the impact of influenza.

PRIOR YEAR ACCOMPLISHMENTS

- Received the 2006 "Award of Excellence" for a mid-sized organization from the IPMA-HR.
- Expanded and established new programs that are designed to eliminate barriers and prepare future applicants for permanent employment within the city.
- Re-engineered the recruitment process resulting in identification of quality candidates in less staff time. Components included implementation of an applicant tracking system, enhanced advertisement and marketing strategies for hard-to-fill positions, and revision of recruitment rules and practices.
- Implemented improvements in interviewing tools for hiring managers to increase the accuracy of selecting employees that bring critical skills and capabilities into the City's workforce.
- Implemented new Wellness, Health Improvement and Disease Management Programs.
- Implemented a Leadership Network Program and a Supervisory Academy focused on competency and skill development needed for current as well as future leadership positions.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	2,136,424	2,212,095	2,293,133	2,321,408
Materials, Supplies and Repairs	51,718	62,723	35,780	85,562
General Operations and Fixed Costs	586,435	685,463	858,077	1,559,730
Equipment	7,366	9,598	10,000	10,000
All- Purpose Appropriations	332,569	392,267	482,910	0
TOTAL	3,114,512	3,362,146	3,679,900	3,976,700

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Human Resources Administration	1,888,622	1,966,002	1,991,197	9

Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.

Recruitment	250,012	222,210	262,210	4
--------------------	----------------	----------------	----------------	----------

Administer, and continuously improve, the recruitment process to attract highly qualified and diverse candidates.

Compensation	38,845	59,590	387,027	11
---------------------	---------------	---------------	----------------	-----------

Align the best management and total compensation philosophy to attract and retain the most qualified employees.

Occupational Health & Safety	208,906	369,600	227,342	3
-----------------------------------------	----------------	----------------	----------------	----------

Identify and effectively resolve disability management cases through effective implementation of disability management policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.

Employee Relations	68,263	108,301	21,346	4
---------------------------	---------------	----------------	---------------	----------

Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Organizational Development	572,046	607,848	620,022	4
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
Wellness Programs	335,452	346,349	467,556	1
Provide best-practice health improvement, disease management, and wellness programs to improve and maintain the health of our employees, while effectively managing overall costs.				
TOTAL	3,362,146	3,679,900	3,976,700	36

Strategic Priority: Public Accountability

Tactical Approach

Provide a competitive total compensation package and a quality culture in order to retain a quality and diverse workforce.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Percentage of employee turnover	6%	3.5%	7%	9%	2%

Tactical Approach

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of employees receiving tuition assistance	401	350	410	450	10%
Number of employees receiving training offered by the City	1,760	2,600	1,500	2,000	33%

Tactical Approach

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of women using mobile mammography services	150	175	210	300	43%
Total number of blood pressure checks, using blood pressure machine	4,541	5,000	6,500	8500	31%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS 07	25,368	40,558	1		1
Administrative Secretary	OPS 09	29,671	47,438	1		1
Administrative Technician	OPS 08	27,422	43,837	1		1
Applications Analyst	ITM 04	49,215	78,678	1		1
Assistant Director of Human Resources	SRM 06	64,206	113,002	1		1
Benefits Specialist	OPS 08	27,422	43,837	4		4
City Safety Officer	MAP 09	45,831	73,270	1		1
City Wellness Coordinator	MAP 08	43,051	68,820	1		1
Director of Human Resources	EXE 03	85,218	147,364	1		1
Disability Case Manager	MAP 07	40,469	64,698	1		1
Employee Benefits Manager	MAP11	52,061	83,229	1		1
Human Resources Generalist	MAP 07	40,469	64,698	4		4
Human Resources Team Leader	MAP 10	48,828	78,058	4		4
Management Analyst III	MAP 09	45,831	73,270	1		1
Organizational Development Specialist	MAP 08	43,051	68,820	3	-1	2
Personnel Specialist	MAP 05	35,841	57,299	1		1
Personnel Technician	OPS 10	32,134	51,369	0	1	1
Salary & Benefits Administrator	MAP 06	40,469	64,698	1		1
Salary & Benefits Specialist	OPS 08	29,671	47,438	3		3
Software Analyst	ITM 02	43,249	69,140	1		1
Staff Technician II	OPS 09	29,671	47,438	0	1	1
Support Technician	OPS 06	23,489	37,550	4	-1	3
TOTAL				36	0	36

This page left blank intentionally

INFORMATION TECHNOLOGY

MISSION STATEMENT

The Information Technology Department provides vision, leadership and the framework to implement and support technology solutions that enable and continuously enhance the customers' ability to deliver City services.

DEPARTMENT OVERVIEW

The Department of Information Technology (IT) develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enables clients to achieve their business goals and objectives. The department also provides project management and consulting services.

Administration: Provides leadership in planning for technological needs of the City and provide budgetary and administrative support functions to the department.

Enterprise Solutions: Provides an enterprise framework for the provision of effective, reliable, and timely solutions in a dynamic business and technology environment through strategy and policy, business process management, internet web services, and skills development.

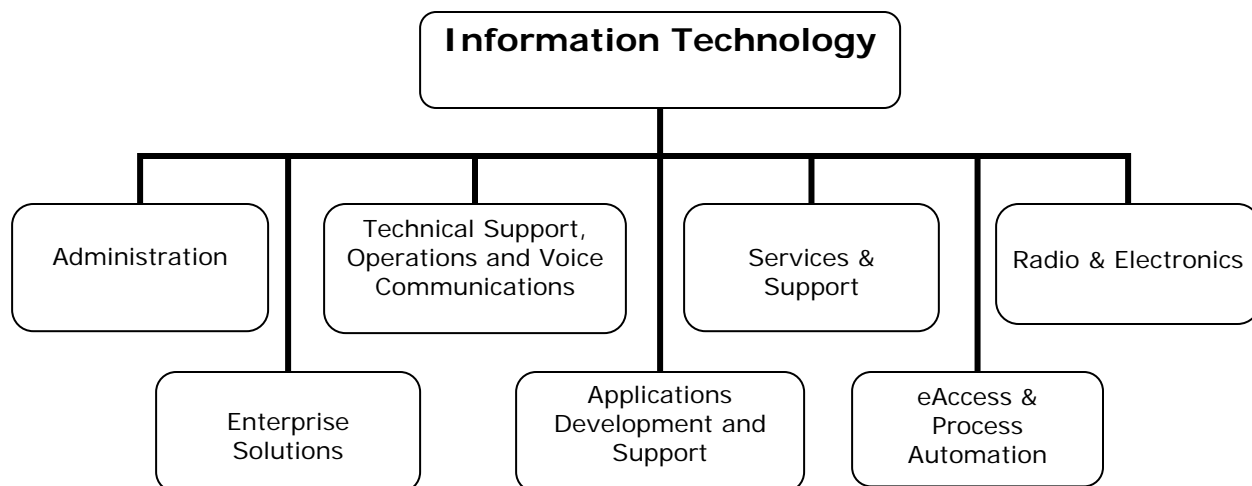
Technical Support, Operations and Voice Communications: Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.

Applications Development and Support: Partners with customers to provide and support business solutions that achieve the City's mission, while effectively managing Information Technology resources.

Services and Support: Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.

eAccess and Process Automation: Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

Radio and Electronics: Plans for, implements, and maintains wireless communications systems that enhance the City's ability to provide public safety and other services.



BUDGET HIGHLIGHTS

The total FY 2008 budget for Information Technology is \$10,328,400. This is a \$681,300 increase over the FY 2007 budget. This 7.1 percent increase is attributable to increased personnel and citywide systems maintenance costs.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs and a reduction in consultants used for specialized software updated. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Improve the quality, accessibility and availability of public information; services and the responsiveness of government.
- Provide an effective framework that supports the City's business needs.
- Research new technologies and evaluate their effectiveness to support City's goals and priorities.
- Achieve an environment in which employees contribute to the successful mission of the IT Department.
- Achieve an environment that promotes collaboration & partnerships with and among stakeholders.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented the Public Safety application used by Fire-Rescue for scheduling manpower, tracking time worked and leave taken. TeleStaff transfers the hours worked and leave taken to the City's Human Resource System, eliminating duplicate, sometimes triplicate entry of data. This application will be implemented for Police next year.
- Implemented Public Safety ILeads for Jail and Records Management.

- Provides 24/7 Help Desk Support to assist customers with their hardware and software problems. In recent years, it has become more difficult and cost-prohibitive to maintain the level of internal staff necessary to cover Help Desk support on evenings and weekends. To combat the rising cost of doing business but retain the level of Help Desk coverage, we contracted with an external call center to provide first-line after-hours Help Desk support.
- Implemented technology requirements, network, telephones, and wireless access for about 400 workers at the Workforce Development Center and the new DHS building on Monticello
- Implemented wireless access at Selden Arcade for the public including Kiosks with plasma screens.
- Upgraded the City Hall Radio Tower Infrastructure to improve structural integrity and support additional equipment for regional communications.
- Upgraded back-end equipment to meet the requirements of current technology, supporting the City data and voice services – including data and voice communication servers, routers, and switches.
- Implemented Norfolk Alert, a broadcast subscription service that empowers residents to choose desired information by phone and email. On the Norfolk Intranet, created two podcasts, one for the City Council Meeting and the other for Norfolk Neighborhood News.
- Completed development of the GIS-based Address Information System that shows ownership, assessment, City services, voting, civic league, school, planning, public safety, zoning, and environmental data for each building in the City.
- Completed development of a Roster application on the Intranet so that employee's names, telephone numbers, and office locations can easily be found.
- Redesigned the City's Intranet site to make vital employee information accessible and up-to-date.
- Installed new SCADA system at 37th Street to monitor flow and pressure data from the Chesapeake raw water vault. Performed system upgrade to Wholesale Distribution SCADA to improve overall communication performance and storage/retrieval of data.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	6,204,535	6,492,648	6,819,191	7,545,467
Materials, Supplies and Repairs	454,567	217,015	205,057	252,709
General Operations and Fixed Costs	3,907,445	4,113,919	5,098,867	4,940,895
Equipment	2,775,057	201,971	34,224	0
All Purpose Appropriations	45,739	0	0	0
IT Chargeouts – Budgetary Recovery	-1,607,602	-2,335,621	-2,510,239	-2,410,671
Total	11,779,741	8,669,932	9,647,100	10,328,400

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Administration	1,413,894	1,248,370	1,407,042	7
Provides support and resources to the IT Department and City staff that enables them to guide the City's use of technology.				
Applications Development Support	1,792,553	1,765,823	2,144,817	31
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
E-Access & Process Automation	920,367	836,921	997,302	10
Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.				
Enterprise Solutions	265,798	664,186	611,228	1
Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.				
Services and Support	674,672	755,661	806,208	11
Install and maintain the City's PC inventory, provide services and support for end-user devices, install and support software, develop product standards, and provide help desk support.				
Technical Support and Operations	4,054,458	4,368,444	4,374,935	24
Manage the City's central computer operations, systems engineering, database administration, and network infrastructure and support. Provide reliable voice communication services that enable employees and the public to conduct business on a daily basis.				
PeopleSoft*	516,262	749,006	568,652	0
Provide support of the City's human resource and payroll system used by the Departments of Human Resources and Finance to deliver quality services to all active and retired employees.				
Public Safety (CADS)*	815,988	1,040,032	948,558	4
Partner with all City public safety departments and agencies to implement and support systems to enhance the delivery of services to Norfolk residents, businesses and visitors.				

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Technology Requests (excluding CADS)*	144,713	130,278	135,529	0
Manage the acceptance, prioritization, and completion of service requests from city-wide departments and agencies to provide consulting services, implementation of new in-house developed or purchased applications, or enhancements to existing systems to enable the requesting departments to improve their service delivery and reduce costs of delivery.				
IT Chargeouts/ Budgetary Recovery	-2,355,621	-2,510,239	-2,410,671	0
Chargeouts to other departments for services				
Radio and Electronics	426,848	467,700	484,800	6
Provide quality and cost-effective radio and electronic services to City departments and agencies				
Integrated Financial Management System*	-	130,918	260,000	0
Provide project management of the implementation of the new financial system.				
Total	8,669,932	9,647,100	10,328,400	94

*Citywide projects overseen by the Department of Information Technology

Strategic Priority: Public Accountability

Tactical Approach

Replace 1/3 of computers on an annual basis.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Percentage of computers replaced annually	25%	22%	22%	TBD	-
Number of computers replaced annually	625	550	650	TBD	-

TACTICAL APPROACH

Provide 100% availability of the City's public safety communications

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of hours the public safety radio system is available	8,760	8,760	8,760	8,760	NO CHANGE
Percentage of time system is available	100%	100%	100%	100%	NO CHANGE

Strategic Priority: Public Accountability

TACTICAL APPROACH

Provide "just in time" technology training to City employees who request training.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of City employees trained	2,500	2,500	3,250	3,250	0%
Percentage of employees trained who are satisfied with knowledge gained	100%	100%	100%	100%	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Secretary	OPS09	29,671	47,438	1		1
Applications Development Manager	SRM06	64,206	113,002	1		1
Applications Development Team Supervisor	ITM06	56,111	89,701	5		5
Assistant Director of Information Technology	SRM09	68,411	120,403	1		1
Business Manager	MAP08	43,051	68,820	1		1
Business Process Management Analyst	ITM04	49,215	78,678	1		1
Computer Operations Supervisor	ITM02	43,249	69,140	1		1
Computer Operator II	ITO04	25,596	40,918	6	-1	5
Database Administrator	ITM06	56,111	89,701	3		3
Database Manager	ITM08	64,093	102,461	1		1
Director of Information Technology	EXE03	85,218	147,364	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
E-Access & Process Automation Manager	SRM06	64,206	113,002	1		1
Enterprise Solutions Manager	SRM06	64,206	113,002	1		1
Geographic Information Systems Specialist I	ITO06	34,382	54,967	1		1
Geographic Information Systems Specialist II	ITM01	40,571	64,860	1		1
Geographic Information Systems Team Supervisor	ITM06	56,111	89,701	1		1
Information Technology Planner	ITM04	49,215	78,678	2		2
Information Technology Telecommunications Analyst II	ITM02	43,249	69,140	1		1
Information Technology Telecommunications Analyst III	ITM06	56,111	89,701	1		1
Information Technology Training Coordinator	ITM02	43,249	69,140	1		1
Microcomputer Systems Analyst	ITO05	32,369	51,744	2		2
Microcomputer Systems Team Supervisor	ITM05	52,538	83,986	1		1
Network Engineer II	ITM04	49,215	78,678	3		3
Network Engineer III	ITM06	56,111	89,701	3		3
Network Engineer IV	ITM08	64,093	102,461	1		1
Network Security Engineer	ITM06	56,111	89,701	1	1	2
Programmer/Analyst III	ITM02	43,249	69,140	6	1	7

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Programmer/Analyst IV	ITM03	46,125	73,736	12		12
Programmer/Analyst V	ITM05	52,538	83,986	10		10
Radio Communications Systems Supervisor	ITO11	46,950	75,057	1		1
Radio Communications Systems Technician	ITO03	28,746	45,954	1		1
Senior Information Technology Planner	ITM08	64,093	102,461	1		1
Senior Microcomputer Systems Analyst	ITM01	40,571	64,860	5	-1	4
Senior Radio Communications Systems Analyst	ITO08	38,869	62,138	4		4
Services & Support Supervisor	ITM06	56,111	89,701	2		2
Services and Support Manager	SRM06	64,206	113,002	1		1
Software Analyst	ITM02	43,249	69,140	4		4
Systems Programmer	ITM06	56,111	89,701	2		2
Technical Support Manager	SRM06	64,206	113,002	1		1
Wireless Communications Manager	SRM06	64,206	113,002	1		1
TOTAL				94	0	94