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# GENERAL MANAGEMENT

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# FINANCE AND BUSINESS SERVICES

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## MISSION STATEMENT

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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; to issue and manage debt; establish and implement financial and accounting policies, plans, and procedures; provide centralized procurement and materials management services; administer the City employee pension plan; maintain the City's building infrastructure; manage the repair and replacement programs for the City's vehicle, mobile equipment and nautical fleets; and provide oversight of the City's logistics and financial group functions during emergency response environments.

## DEPARTMENT OVERVIEW

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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.

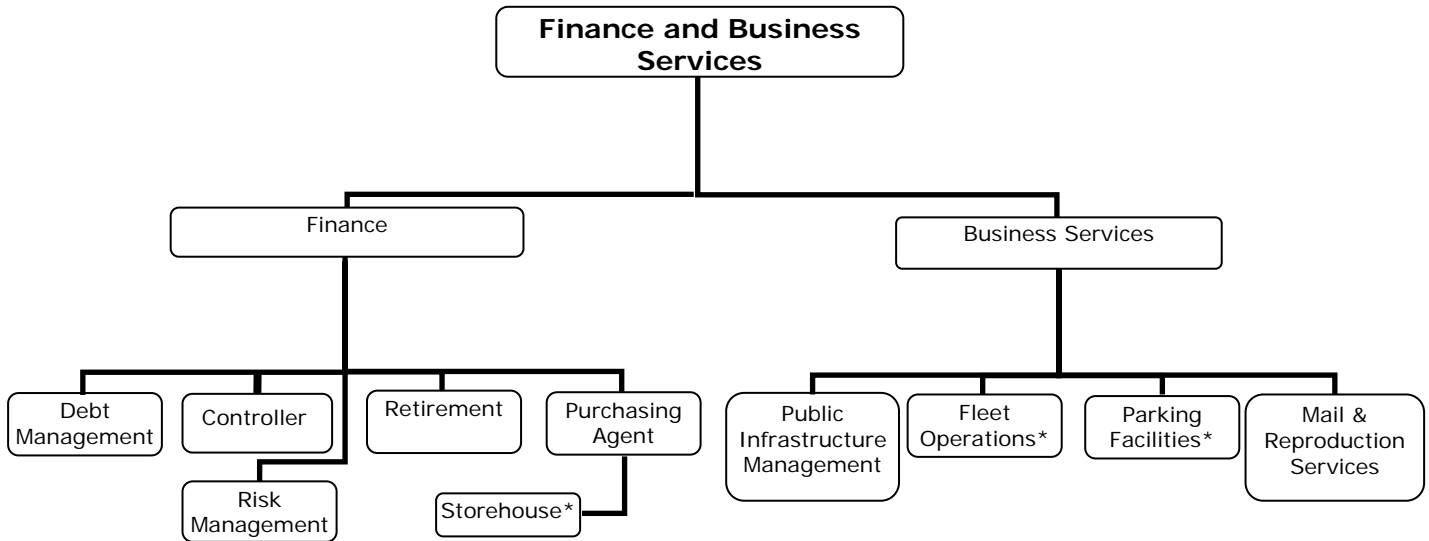
**City Controller's Office:** Provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan, administers the payroll system for the City, administers accounts payable and miscellaneous accounts 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 to over 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.

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## BUDGET HIGHLIGHTS

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The total FY 2009 budget for Finance and Business Services is \$18,390,800. This is a \$1,120,800 decrease from the FY 2008 budget. This 5.7 percent decrease is attributable to the State assuming operations and maintenance responsibility for the Public Health Center and cost reductions for the new mail and reprographics contract.

Finance and Business Services addressed increases in contractual obligations, rising energy and maintenance costs on existing and planned new facilities by postponing and/or reducing discretionary repair projects, preventive maintenance and more austere resources for administrative activities.

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## KEY GOALS AND OBJECTIVES

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- Make ongoing refinements and quality control adjustments to the Integrated Financial Management System (IFMS) to enhance citywide users' visibility of data and improved financial reporting capabilities.
- Complete and publish revisions to the City's financial policies manual, including new policies related to debt management.
- 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 ongoing commitment to promote minority and small business procurement opportunities for providing goods and services to the City's departments and operating agencies.

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## **PRIOR YEAR ACCOMPLISHMENTS**

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- Implemented the City's new Financial Management and Reporting System, including key hardware and software installations, systems operational quality tests and verifications, and training of City departments' staff for citywide implementation.
- 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.
- Completed vehicle repair requests in two or less days for over 90% of vehicle repair orders.
- Managed over \$850 million bond issuance/re-issuance/consolidation operations resulting in increased long term cost efficiencies of ongoing development and capital improvements initiatives as well as the reduction/mitigation of the City's long term exposure to financial market risks.
- Ongoing management of nearly \$1.0 billion in the City bond debt portfolio.

### **Expenditure Summary**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 APPROVED</b>	<b>FY 2009 APPROVED</b>
Personnel Services	6,943,296	7,318,087	7,463,035	7,497,908
Materials, Supplies and Repairs	8,336,348	7,868,373	6,760,674	6,254,105
General Operations and Fixed Costs	5,053,588	5,244,001	5,104,641	4,455,537
Equipment	5,539	5,458	3,250	3,250
All Purpose Appropriations	852,195	188,983	180,000	180,000
<b>Total</b>	<b>21,190,966</b>	<b>20,624,902</b>	<b>19,511,600</b>	<b>18,390,800</b>

## Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
<b>DIRECTOR'S OFFICE</b>				
<b>Department Management</b>	808,538	696,315	710,444	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.				
<b>CITY CONTROLLER'S BUREAU</b>				
<b>Financial Accounting &amp; Reporting</b>	640,377	717,344	747,176	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.				
<b>Accounting Operations</b>	218,449	302,116	262,305	5
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all financial system users.				
<b>Payroll</b>	188,097	184,914	192,565	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for PeopleSoft modules.				
<b>Centralized Collections</b>	438,877	447,429	425,407	7
Provide support for the collection of fees, fines, penalties and charges.				
<b>Cash &amp; Investment Management</b>	75,032	77,799	76,712	1
Manage investment portfolios and cash-flow activities. Coordinate banking relationships.				

## Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
<b>PURCHASING AGENT</b>				
<b>Centralized Procurement Services</b>	<b>450,951</b>	<b>468,645</b>	<b>508,610</b>	<b>8</b>
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.				
<b>RETIREMENT BUREAU</b>				
<b>Administration of the Pension Fund</b>	<b>460,532</b>	<b>524,410</b>	<b>520,883</b>	<b>6</b>
Provide retirement and death benefits customer service to the City's retirement system membership, including benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				
<b>Pension Supplements</b>				
Support retirement incentives for employees that accepted early retirement offered during FY 1992.				
<b>INDEPENDENT AUDITORS</b>				
<b>Independent Audit of Local Government Accounts</b>	<b>-644</b>	<b>162,500</b>	<b>162,500</b>	
Support outside and independent audit of City funds, including compliance with applicable Federal and State.				
<b>FACILITY MAINTENANCE</b>				
<b>Public Infrastructure Maintenance</b>	<b>7,197,278</b>	<b>6,570,871</b>	<b>6,852,412</b>	<b>86</b>
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.), 6 swimming pools, 4 fountains, and 350 thousand linear feet of fencing.				
<b>Public Utilities Cost Management</b>	<b>3,474,200</b>	<b>3,941,202</b>	<b>4,200,456</b>	
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster)				

## Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
services for public buildings and external customers.				
<b>Mail &amp; Reprographic Services</b>	<b>768,735</b>	<b>723,308</b>	<b>626,308</b>	
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
<b>Public Health Center</b>	<b>1,377,075</b>	<b>1,523,106</b>	<b>0</b>	
The State will assume complete responsibility for maintenance of the State-owned Public Health Center in FY 2009. Thus there are no projected expenditures – nor off-setting revenue – projected in FY 2009 for this activity.				
<b>Repair Projects</b>	<b>2,648,498</b>	<b>1,422,642</b>	<b>1,257,642</b>	
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
<b>Custodial Services</b>	<b>1,788,977</b>	<b>1,658,999</b>	<b>1,744,866</b>	
Provide sanitary and comfortable work environments for over 1.4 million square feet of public buildings and facilities through contracted custodial services.				
<b>JAIL REPAIR PARTS</b>	<b>89,930</b>	<b>90,000</b>	<b>90,000</b>	
Funds repair services for the City Jail.				
<b>TOTAL</b>	<b>20,624,902</b>	<b>19,511,600</b>	<b>18,390,800</b>	<b>134</b>

## 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 2006	FY 2007	FY 2008	FY 2009	CHANGE
Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officer's Association	Yes	Yes	Yes	Yes	NO CHANGE

## Strategic Priority: Public Accountability

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
City Investment Portfolio Effective Yield	4.09%	5.43%	5.60%	5.00%	-.60%
City Parking Spaces Managed	18,600	19,031	19,229	19,229	No CHANGE
Vehicle Work/Repair Orders	13,908	13,386	13,386	13,242	-144
Number of Facilities Maintained	340	341	344	344	No CHANGE
Cost per Square Foot	\$3.02	\$3.50	\$3.50	\$3.50	No CHANGE

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Accountant I	OPS10	32,456	51,882	6		6
Accountant II	OPS11	35,182	56,247	1		1
Accountant III	MAP06	38,452	61,471	1		1
Accountant IV	MAP09	46,289	74,003	1		1
Accountant V	MAP10	49,317	78,839	1		1
Accounting Manager	MAP12	56,106	89,693	1		1
Accounting Supervisor	MAP09	46,289	74,003	1		1
Accounting Technician	OPS07	25,622	40,963	4		4
Administrative Analyst	MAP08	43,481	69,509	1		1
Administrative Assistant II	MAP03	32,158	51,407	3		3
Administrative Secretary	OPS09	29,968	47,912	2		2
Assistant Director of Business Services*	SRM 06	64,848	114,132	1		1
Assistant Director of Finance/City Controller	SRM06	64,848	114,132	1		1
Assistant Facilities Maintenance Manager	MAP12	56,106	89,693	1		1
Business Manager	MAP08	43,481	69,509	1		1
Buyer I	OPS10	32,456	51,882	2		2

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Buyer II	OPS13	41,454	66,273	3		3
Carpenter I	OPS08	27,697	44,276	7		7
Carpenter II	OPS09	29,968	47,912	2		2
Cash & Investments Analyst	MAP08	43,481	69,509	1		1
Chief Operating Engineer HVAC	MAP08	96,312	156,550	2		2
Civil Engineer II	MAP10	49,317	78,839	1		1
Collection Coordinator	MAP05	36,200	57,872	1		1
Contract Administrator	MAP10	49,317	78,839	2		2
Debt Management Specialist	MAP10	49,317	78,839	1		1
Director of Finance & Business Services	EXE03	86,070	148,838	1		1
Electrician I	OPS07	25,622	40,963	2		2
Electrician II	OPS09	29,968	47,912	6		6
Electrician III	OPS10	32,456	51,882	2		2
Electrician IV	OPS11	35,182	56,247	1		1
Executive Manager of Retirement Systems	SRM06	64,848	114,132	1		1
Facilities Maintenance Manager	SRM05	60,947	107,266	1		1
Financial Operations Manager	MAP11	52,582	84,061	1		1
Fiscal Manager II	MAP10	49,317	78,839	1		1
Fiscal Systems Analyst	ITM04	49,707	79,465	2		2
Fiscal Systems Manager	ITM06	56,672	90,598	1		1
Maintenance Mechanic I	OPS07	25,622	40,963	10		10
Maintenance Mechanic II	OPS08	27,697	44,276	6		6
Maintenance Shop Manager	MAP08	43,481	69,509	2		2
Maintenance Supervisor I	MAP05	36,200	57,872	1		1
Maintenance Supervisor II	MAP07	40,874	65,345	1		1

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Maintenance Worker I	OPS03	18,939	30,279	2		2
Management Analyst III	MAP09	46,289	74,003	1		1
Operating Engineer I	OPS07	25,622	40,963	1		1
Operating Engineer II	OPS10	32,456	51,882	13		13
Painter I	OPS07	25,622	40,963	5		5
Painter II	OPS09	29,968	47,912	2		2
Payroll Accountant	MAP06	38,452	61,471	1		1
Payroll Manager	MAP10	49,317	78,839	1		1
Payroll Specialist	MAP06	38,452	61,471	1		1
Plumber II	OPS08	27,697	44,276	4		4
Plumber III	OPS09	29,968	47,912	1		1
Project Manager	MAP10	49,317	78,839	1		1
Purchasing Agent	SRM05	60,947	107,266	1		1
Quality Assurance Inspector	OPS009	29,968	47,912	1		1
Risk Manager	MAP11	52,582	84,061	1		1
Software Analyst	ITM002	43,682	69,831	1		1
Storekeeper I	OPS05	21,987	35,150	1		1
Storekeeper III	OPS08	27,697	44,276	1		1
Supervising Operating Engineer, HVAC	MAP07	40,874	65,345	2		2
Support Technician	OPS06	23,724	37,926	5		5
Welder	OPS09	29,968	47,912	1		1
<b>Total</b>				<b>134</b>		<b>134</b>

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

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# HUMAN RESOURCES

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## MISSION STATEMENT

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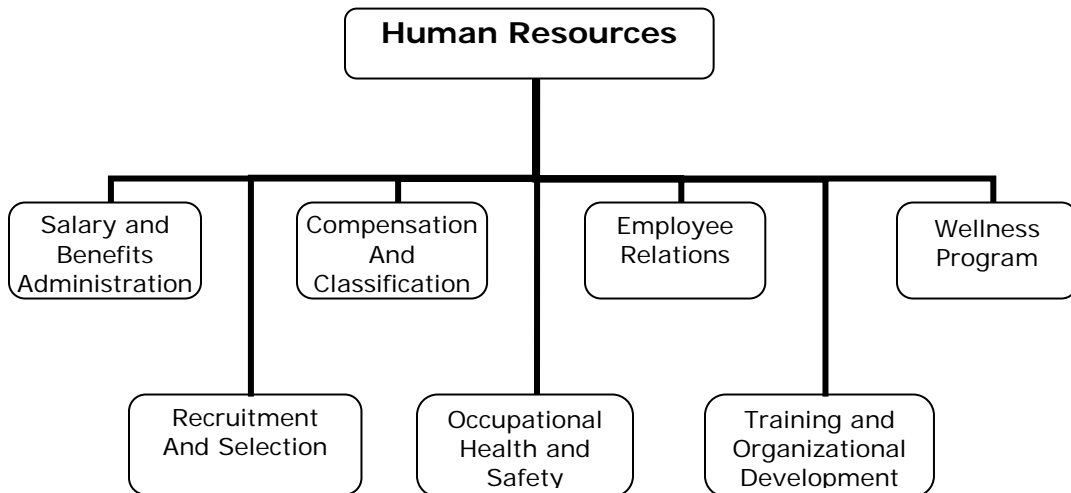
The Human Resources Department fosters partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

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## DEPARTMENT OVERVIEW

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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

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The total FY 2009 budget for the Department of Human Resources is \$4,131,700. This is a \$155,000 increase over the FY 2008 budget. This 3.9 percent increase is attributable to Public Safety promotional exams, rising tuition assistance costs and personnel increases which include healthcare, retirement, and group life insurance.

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## KEY GOALS AND OBJECTIVES

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- 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, and 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.

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## PRIOR YEAR ACCOMPLISHMENTS

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- Received the state "Wellness in the Workplace" award on behalf of the City of Norfolk from the Virginia Business Coalition on Health.
- 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 a Leadership Network Program and a Supervisory Academy focused on competency and skill development needed for current as well as future leadership positions.
- Developed and implemented a comprehensive workforce planning guide along with strategies and tools to assist departments in planning for anticipated workforce changes.

## Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	2,212,095	2,267,227	2,321,408	2,340,552
Materials, Supplies and Repairs	62,723	57,980	85,562	106,269
General Operations and Fixed Costs	685,463	939,559	1,559,730	1,674,879
Equipment	9,598	7,155	10,000	10,000
All Purpose Appropriations	392,267	444,062	0	0
<b>TOTAL</b>	<b>3,362,146</b>	<b>3,715,983</b>	<b>3,976,700</b>	<b>4,131,700</b>

## Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
<b>Human Resources Administration</b>	<b>1,998,471</b>	<b>1,991,197</b>	<b>1,985,296</b>	<b>9</b>

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

<b>Recruitment</b>	<b>322,991</b>	<b>262,210</b>	<b>302,210</b>	<b>4</b>
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Administer and continuously improve the recruitment process to attract highly qualified and diverse candidates.

<b>Compensation</b>	<b>42,748</b>	<b>387,027</b>	<b>439,636</b>	<b>11</b>
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Align the best management and total compensation philosophy to attract and retain the most qualified employees.

<b>Occupational Health &amp; Safety</b>	<b>286,213</b>	<b>227,342</b>	<b>233,751</b>	<b>3</b>
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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.

<b>Employee Relations</b>	<b>58,886</b>	<b>21,346</b>	<b>22,237</b>	<b>4</b>
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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 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
<b>Organizational Development</b>	614,656	620,022	670,924	4
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
<b>Wellness Programs</b>	392,018	467,556	477,646	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.				
<b>TOTAL</b>	<b>3,715,983</b>	<b>3,976,700</b>	<b>4,131,700</b>	<b>36</b>

## 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 2006	FY 2007	FY 2008	FY 2009	CHANGE
Percentage of employee turnover	7.2%	7%	6.5%	7%	.5%

### TACTICAL APPROACH

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

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Number of employees receiving tuition assistance	250	330	330	360	30
Number of employees receiving training offered by the City	2,600	1,500	2,000	2200	200

### 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 2006	FY 2007	FY 2008	FY 2009	CHANGE
Number of employees enrolled in the telephonic wellness Lifestyle Management and Disease Management Program; number of health risks improved or eliminated due to participation.	N/A	N/A	436/168	1,000/300	564/132
Number of health screenings completed at the worksite including blood pressure, cholesterol, body mass index, bone density, mammography, PSA, colorectal, skin cancer, spinal, diabetes, vision, hearing, lung, and stroke.	4,782	5,260	5,786	6,365	579

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Accounting Technician	OPS 07	25,622	40,963	1		1
Administrative Secretary	OPS 09	29,968	47,912	1		1
Administrative Technician	OPS 08	27,697	44,276	1		1
Applications Analyst	ITM 04	49,707	79,465	1		1
Assistant Director of Human Resources	SRM 06	64,848	114,132	1		1
Benefits Specialist	OPS 08	27,697	44,276	4		4
City Safety Officer	MAP 09	46,289	74,003	1		1
City Wellness Coordinator	MAP 08	43,481	69,509	1		1
Director of Human Resources	EXE 03	86,070	148,838	1		1
Disability Case Manager	MAP 07	40,874	65,345	1		1
Employee Benefits Manager	MAP11	52,582	84,061	1		1
Human Resources Generalist	MAP 07	40,874	65,345	5		5
Human Resources Team Leader	MAP 10	49,317	78,839	4		4
Management Analyst III	MAP 09	46,289	74,003	1		1
Organizational Development Specialist	MAP 08	43,481	69,509	2		2
Personnel Specialist	MAP 05	36,200	57,872	1		1
Personnel Technician	OPS 10	32,456	51,882	2		2
Salary & Benefits Administrator	MAP 07	40,874	65,345	1		1
Salary & Benefits Specialist	OPS 09	29,968	47,912	3		3
Software Analyst	ITM 02	43,682	69,831	1		1
Support Technician	OPS 06	23,724	37,926	2		2
<b>TOTAL</b>				<b>36</b>		<b>36</b>

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# INFORMATION TECHNOLOGY

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## MISSION STATEMENT

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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.

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## DEPARTMENT OVERVIEW

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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.

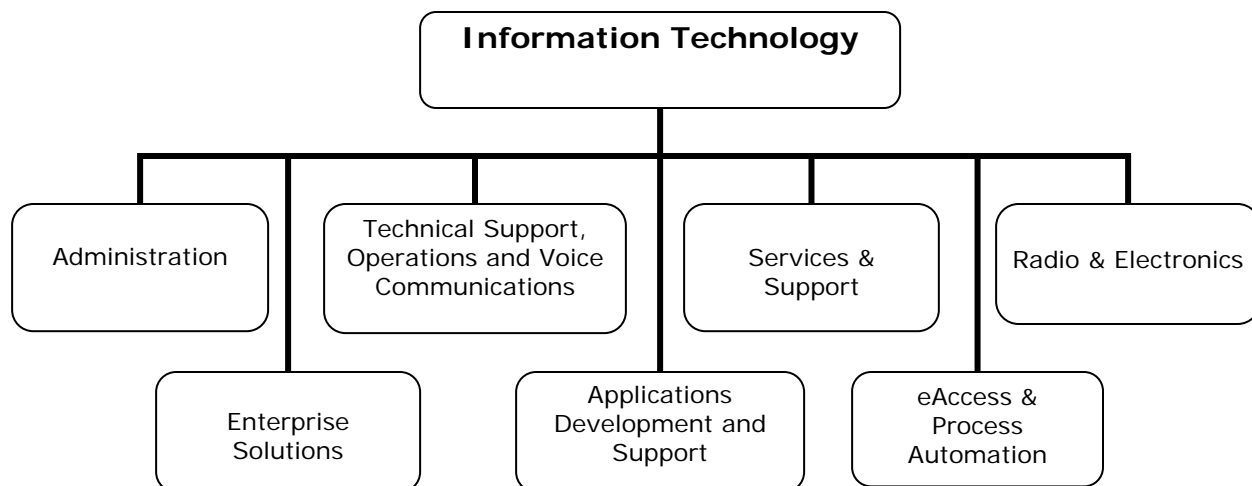
**Technical Support, Operations and Voice Communications:** Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.

**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.




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## BUDGET HIGHLIGHTS

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The total FY 2009 budget for the Department of Information Technology is \$10,716,600. This is a \$388,200 increase from the FY 2008 budget. This 3.8 percent increase is attributable to increased software maintenance costs and personnel adjustments which include healthcare, retirement, and group life insurance.

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## KEY GOALS AND OBJECTIVES

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- 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 the 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 and partnerships with and among stakeholders.

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## PRIOR YEAR ACCOMPLISHMENTS

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- 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 Avenue.
- 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. 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 address in the City.

## Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	6,492,648	6,909,576	7,545,467	7,836,203
Materials, Supplies and Repairs	217,015	351,542	252,709	252,699
General Operations and Fixed Costs	4,113,919	3,808,031	4,940,895	5,038,369
Equipment	201,971	234,508	0	0
All Purpose Appropriations	0	0	0	0
IT Chargeouts – Budgetary Recovery	-2,355,621	-2,510,238	-2,410,671	-2,410,671
<b>Total</b>	<b>8,669,932</b>	<b>8,793,419</b>	<b>10,328,400</b>	<b>10,716,600</b>

## Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
<b>Administration</b>	<b>1,483,567</b>	<b>1,407,042</b>	<b>1,340,421</b>	<b>8</b>
Provides support and resources to the IT Department and City staff to guide the City's use of technology.				
<b>Applications Development Support</b>	<b>1,911,410</b>	<b>2,144,817</b>	<b>2,218,830</b>	<b>31</b>
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
<b>E-Access &amp; Process Automation</b>	<b>835,650</b>	<b>997,302</b>	<b>1,054,904</b>	<b>10</b>
Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.				

## Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
<b>Enterprise Solutions</b>	<b>578,478</b>	<b>611,228</b>	<b>520,395</b>	<b>1</b>
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.				
<b>Services and Support</b>	<b>778,784</b>	<b>806,208</b>	<b>831,288</b>	<b>11</b>
Installs 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.				
<b>Technical Support and Operations</b>	<b>3,895,576</b>	<b>4,374,935</b>	<b>4,509,304</b>	<b>24</b>
Manages 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.				
<b>PeopleSoft*</b>	<b>558,500</b>	<b>568,652</b>	<b>543,764</b>	<b>0</b>
Provides 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.				
<b>Public Safety (CADS)*</b>	<b>651,083</b>	<b>948,558</b>	<b>979,297</b>	<b>4</b>
Partners 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.				
<b>Technology Requests (excluding CADS)*</b>	<b>138,899</b>	<b>135,529</b>	<b>136,661</b>	<b>0</b>
Manages the acceptance, prioritization, and completion of service requests from citywide 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.				
<b>IT Chargeouts/ Budgetary Recovery</b>	<b>-2,510,238</b>	<b>-2,410,671</b>	<b>-2,410,671</b>	<b>0</b>
Chargeouts to other departments for services				
<b>Radio and Electronics</b>	<b>471,710</b>	<b>484,800</b>	<b>611,377</b>	<b>6</b>
Provides quality and cost-effective radio and electronic services to City departments and agencies				

## Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
<b>Integrated Financial Management System*</b>	0	260,000	381,030	0
Provides project management of the implementation of the new financial system.				
<b>Total</b>	<b>8,793,419</b>	<b>10,328,400</b>	<b>10,716,600</b>	<b>95</b>

\*Citywide projects overseen by the Department of Information Technology

## Strategic Priority: Public Accountability

### Tactical Approach

Replace one-fourth of computers on an annual basis.

Program Initiatives	FY 2006	FY 2007	FY 2008	FY 2009	Change
Percentage of computers replaced annually	22%	22%	10%	25%	15%
Number of computers replaced annually	550	650	350	700	350

### TACTICAL APPROACH

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

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	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

### TACTICAL APPROACH

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

Program Initiatives	FY 2006	FY 2007	FY 2008	FY 2009	Change
Number of City employees trained	2,500	3,250	3,250	3,500	250

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Administrative Secretary	OPSO9	29,968	47,912	1		1
Applications Development Manager	SRM06	64,848	114,132	1		1
Applications Development Team Supervisor	ITM06	56,672	90,598	5		5
Assistant Director of Information Technology	SRM09	69,095	121,607	1		1
Business Manager	MAP08	43,481	69,509	1		1
Business Process Management Analyst	ITM04	49,707	79,465	1		1
Computer Operations Supervisor	ITM02	43,682	69,831	1		1
Computer Operator II	ITO04	30,799	49,238	5		5
Database Administrator	ITM06	56,672	90,598	3		3
Database Manager	ITM08	64,734	103,485	1		1
Director of Information Technology	EXE03	86,070	148,838	1		1
E-Access & Process Automation Manager	SRM06	64,848	114,132	1		1
Enterprise Solutions Manager	SRM06	64,848	114,132	1		1
Geographic Information Systems Specialist II	ITM01	40,977	65,509	1		1
Geographic Information Systems Team Supervisor	ITM06	56,672	90,598	1		1
Information Technology Planner	ITM04	49,707	79,465	2		2
Information Technology Telecommunications Analyst II	ITM02	43,682	69,831	1		1
Information Technology Telecommunications Analyst III	ITM06	56,672	90,598	1		1
Information Technology Training Coordinator	ITM02	43,682	69,831	1		1
Microcomputer Systems Analyst	ITO05	32,692	52,262	2		2
Microcomputer Systems Team Supervisor	ITM05	53,063	84,826	1		1
Network Engineer II	ITM04	49,707	79,465	2		2
Network Engineer III	ITM06	56,672	90,598	3		3
Network Engineer IV	ITM08	64,734	103,485	2		2
Network Security Engineer	ITM06	56,672	90,598	2		2

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Office Assistant*	OPS03	18,939	30,279	0	1	1
Programmer/Analyst III	ITM02	43,682	69,831	7		7
Programmer/Analyst IV	ITM03	46,586	74,474	13		13
Programmer/Analyst V	ITM05	53,063	84,826	10		10
Radio Communications Systems Supervisor	ITO11	47,420	75,808	1		1
Radio Communications Systems Technician	ITO03	29,033	46,414	1		1
Senior Information Technology Planner	ITM08	64,734	103,485	1		1
Senior Microcomputer Systems Analyst	ITM01	40,977	65,509	4		4
Senior Radio Communications Systems Analyst	ITO08	39,258	62,760	4		4
Services & Support Supervisor	ITM06	56,672	90,598	2		2
Services and Support Manager	SRM06	64,848	114,132	1		1
Software Analyst	ITM02	43,682	69,831	4		4
Systems Programmer	ITM06	56,672	90,598	2		2
Technical Support Manager	SRM06	64,848	114,132	1		1
Wireless Communications Manager	SRM06	64,848	114,132	1		1
<b>TOTAL</b>				<b>94</b>	<b>1</b>	<b>95</b>

\*This approved addition is offset by a reduction from the department's temporary services budget.

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