

## TECHNOLOGY AND GENERAL SERVICES FUND

### DESCRIPTION

The Technology and General Services Fund operates as an internal service fund providing computer related and telecommunications services to city departments and other governmental agencies including consultation, analysis, office automation, computer operation, software development, equipment maintenance, networking and Internet, and interactive browser based application development to improve the productivity and effectiveness of user departments and agencies.

### FY 2013 ACCOMPLISHMENTS

- Completed the Regional Communication Bus project for the purpose of providing the surrounding Hampton Roads localities the means to access an information technology hotspot when an emergency situation arises.
- Facilitated the implementation of WebEOC software for emergency preparedness.
- Implemented a new system to ensure that citizens receive quality customer service.

### FY 2014 OBJECTIVES

- To promote infrastructure and technology solutions that reduces costs and improves efficiency and effectiveness of city operations. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To continue to build-out of network infrastructure, including additional fiber runs to provide redundancy where feasible, specifically utilizing the fiber being brought through the city by Mid-Atlantic Broadband. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To begin work on upgrading the City's email system. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**
- To provide seamless customer service by engaging information technology partners and key stakeholders regularly to identify best practices and ongoing business needs. **(Goal 5: Provide Effective and Efficient Programs and Services that are Accountable and Customer Focused)**

### STATISTICS/PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Projected	FY 2014 Estimate
Number of computers maintained	1,030	1,030	1,030
Number of helpdesk requests received	5,700	6,000	6,300
Percent of helpdesk requests closed within 72 hours	81%	75%	73%
Percent of time network is operational	98%	98%	97%

**TECHNOLOGY AND GENERAL SERVICES FUND**

<b>Revenue</b>							
	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Requested</b>	<b>% Chng</b>	<b>2013-2014 Adopted</b>	<b>% Chng</b>
Sale of Service - Interfund Revenues	\$ 3,948,199	\$ 4,396,610	\$ 4,771,079	\$ 5,397,614	13%	\$ 5,446,402	14%
Sale of Service - Intergovernmental Revenues	23,753	21,072	32,870	29,749	-9%	30,557	-7%
GIS Data & Maps	1,928	891	0	0	-	0	-
Interest	6,472	7,454	0	0	-	0	-
Miscellaneous	4,310	5,960	0	0	-	0	-
<b>Total Revenue</b>	<b>\$ 3,984,662</b>	<b>\$ 4,431,987</b>	<b>\$ 4,803,949</b>	<b>\$ 5,427,363</b>	<b>13%</b>	<b>\$ 5,476,959</b>	<b>14%</b>
<b>Expenditure Summary</b>							
	<b>2010-2011 Actual</b>	<b>2011-2012 Actual</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Requested</b>	<b>% Chng</b>	<b>2013-2014 Adopted</b>	<b>% Chng</b>
Information Technology	\$ 2,879,246	\$ 3,088,543	\$ 4,803,949	\$ 5,427,363	13%	\$ 5,476,959	14%
<b>Total Expenditures</b>	<b>\$ 2,879,246</b>	<b>\$ 3,088,543</b>	<b>\$ 4,803,949</b>	<b>\$ 5,427,363</b>	<b>13%</b>	<b>\$ 5,476,959</b>	<b>14%</b>
<b>Sale of Service - Intergovernmental Revenue - provides service to: Community Corrections, Workforce Development Center.</b>							

**DEPARTMENT: TECHNOLOGY AND GENERAL SERVICES**

**Budget Detail**

Account Number: 603-12510-	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	% Chng	2013-2014 Adopted	% Chng
51100.02 Salaries and Wages	\$ 1,046,090	\$ 1,150,544	\$ 1,288,753	\$ 1,350,087	5%	\$ 1,346,035	4%
51100.04 Salaries and Wages - Overtime/Part-time	17,235	29,271	7,956	7,800	-2%	7,956	0%
51100.26 Special Compensation	19,934	18,825	0	0	-	0	-
52100 FICA	80,442	88,802	99,198	103,878	5%	103,580	4%
52210 VRS Retirement	166,296	181,133	226,305	223,574	-1%	204,474	-10%
52400 Group Life	2,898	3,156	17,012	16,066	-6%	16,018	-6%
53100 Professional Services	57,334	162,351	90,782	164,188	81%	164,188	81%
53200 Temporary Help Services Fees	0	0	0	0	-	0	-
53300 Repair and Maintenance	26,051	28,334	71,233	49,448	-31%	49,448	-31%
53320 Maintenance Service Contracts	481,094	639,799	1,111,508	1,246,138	12%	1,246,138	12%
54200 Fleet	19,028	51,292	11,813	50,222	325%	35,590	201%
54500 Risk Management Expense	114,919	205,626	226,566	237,894	5%	235,666	4%
55100 Utilities	0	0	0	0	-	0	-
55210 Postal Services	829	428	800	800	0%	800	0%
55230 Telecommunications	15,796	20,141	29,414	29,414	0%	23,034	-22%
55240 Data Communications	22,748	42,506	91,050	80,856	-11%	80,856	-11%
55410 Lease/Rent of Equipment	688	62,674	225,419	39,510	-82%	39,510	-82%
55420 Lease/Rent of Building	43,788	43,788	43,788	45,977	5%	45,977	5%
55500 Travel and Training	24,680	10,504	27,510	27,510	0%	27,510	0%
55810 Dues and Association Memberships	1,128	475	1,085	2,435	124%	2,435	124%
56001 Office Supplies	8,490	8,442	23,060	23,060	0%	23,060	0%
56012 Books and Subscriptions	0	0	1,000	1,000	0%	1,000	0%
56014 Other Operating Supplies	33,472	653	0	0	-	0	-
56017 Copier Costs	9,406	6,174	3,994	4,194	5%	5,907	48%
91400-59902 Contingency	0	0	68,954	70,000	2%	47,626	-31%
95100-59120 Interest	0	0	5,360	0	-	0	-
93000-50000.165 Indirect Costs	111,578	115,067	201,111	149,302	-26%	266,140	32%
<b>Total Operating Expenses</b>	<b>\$ 2,303,924</b>	<b>\$ 2,869,986</b>	<b>\$ 3,873,670</b>	<b>\$ 3,923,353</b>	<b>1%</b>	<b>\$ 3,972,949</b>	<b>3%</b>

**Expenses Related to Asset Acquisition**

58110 Non Capital Outlay	0	0	0	700,743	-	700,743	-
58200 Capital Outlay	402,834	214,287	528,220	281,104	-47%	281,104	-47%
58211 Depreciation	172,488	4,270	402,060	522,163	30%	522,163	30%

<b>Total Annual Budget</b>	<b>\$ 2,879,246</b>	<b>\$ 3,088,543</b>	<b>\$ 4,803,949</b>	<b>\$ 5,427,363</b>	<b>13%</b>	<b>\$ 5,476,959</b>	<b>14%</b>
----------------------------	---------------------	---------------------	---------------------	---------------------	------------	---------------------	------------

**Personnel Summary**

Range	Class	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget	2013-2014 Requested	2013-2014 Adopted
44	Director of Information Technology	0	0	0	1	1
44	Chief Information Officer	1	1	1	0	0
36	Assist. Director of Information Technology	0	0	0	1	1
36	Assistant Chief Information Officer	1	1	1	0	0
29	Project Manager	0	0	0	1	1
29	Service Support Manager	0	0	0	1	1
29	Network Manager	1	1	1	1	1
29	Enterprise Systems Manager	0	0	0	1	1
29	Applications Development Manager	1	1	1	0	0
25	Systems Analyst	0	0	0	3	3
25	Database Administrator	1	1	1	1	1
25	Network Engineer	2	2	2	2	2
24	Programmer/Analyst II	1	1	1	0	0
22	LAN Administrator	1	1	1	1	1
22	Network Coordinator	2	2	2	1	1
19	Radio & Electronics Supervisor	0	1	1	1	1
17	Computer Support Technician	2	2	2	2	2
16	GIS Technician	4	4	4	3	3
16	Software Application Specialist	1	1	1	0	0
16	Computer Operator	1	1	1	1	1
16	Radio & Electronics Technician	0	2	2	2	2
14	Technical Assistant	1	1	1	1	1
8	Records Management Technician	1	1	1	1	1

<b>Number of Full-Time Positions</b>	<b>21</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>
--------------------------------------	-----------	-----------	-----------	-----------	-----------