

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

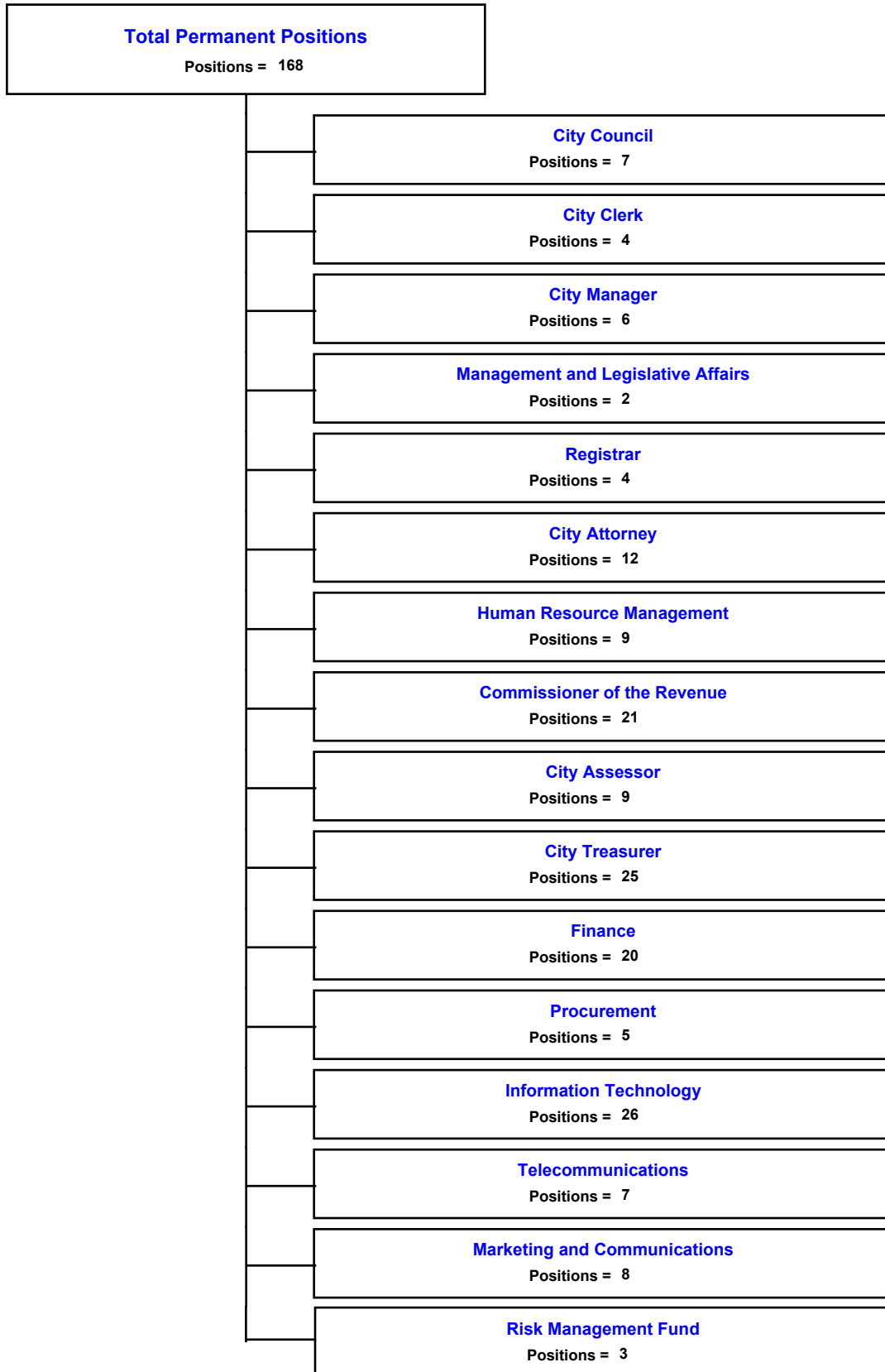
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City of Portsmouth  
Fiscal Year 2012 Adopted Budget

**General Government**  
**Business Center Organizational Chart**



**City of Portsmouth  
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**General Government**

**Description of Services Provided**

This business center includes the departments that provide the overall general administration of the City including City Council, City Clerk, City Manager, Management and Legislative Affairs, Marketing and Communications, City Attorney, Human Resources, Civil Service Commission, City Registrar, Commissioner of the Revenue, City Assessor, City Treasurer, Finance, Procurement and Risk Management, Department of Information Technology and the Health Insurance Fund.

<b>Business Units</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Commissioner of the Revenue	1,353,541	1,427,287	-	1,385,528	1,385,376
Human Resource Management	899,342	946,335	-	989,318	989,339
Telecommunications	823,459	1,217,611	-	1,177,400	1,181,840
City Council	378,003	451,128	-	345,671	345,696
City Assessor	751,578	764,158	-	1,091,700	794,149
Registrar	489,832	522,123	-	508,200	523,970
Health Insurance Fund	18,208,882	18,786,839	-	19,865,296	19,865,296
City Manager	724,377	1,004,605	-	989,882	1,003,351
Finance	1,781,913	1,868,769	-	1,890,598	1,861,794
Risk Management Fund	4,594,019	6,152,797	-	5,708,241	5,735,363
Civil Service Commission	31,112	64,400	-	64,400	64,400
Marketing and Communications	1,371,927	1,496,329	-	1,525,305	1,526,756
City Attorney	1,368,579	1,337,198	-	1,417,429	1,405,936
City Treasurer	1,810,133	1,785,490	-	1,759,105	1,748,075
Information Technology	4,127,933	3,998,535	-	3,987,299	3,944,754
Management and Legislative Affairs	357,379	352,283	-	438,958	438,734
Procurement	1,024,900	1,101,066	-	1,088,476	1,079,203
City Clerk	285,938	315,152	-	302,610	303,469
<b>Total Budget</b>	<b>40,382,847</b>	<b>43,592,105</b>	<b>-</b>	<b>44,535,416</b>	<b>44,197,501</b>
<b>Total Permanent Positions</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>168</b>	<b>168</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	12,628,554	13,436,323	-	13,797,180	13,470,248
810 Information Technology Fund	4,951,392	5,216,146	-	5,164,699	5,126,594
820 Risk Management Fund	4,594,019	6,152,797	-	5,708,241	5,735,363
830 Health Insurance Fund	18,208,882	18,786,839	-	19,865,296	19,865,296
<b>Total Funding</b>	<b>40,382,847</b>	<b>43,592,105</b>	<b>-</b>	<b>44,535,416</b>	<b>44,197,501</b>

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**City Council**

**Business Unit Mission Statement**

Portsmouth's City Council is the City government's legislative body responsible for policy-making and general oversight of the City's governmental operations. Council adopts ordinances, resolutions, and laws to ensure the health, safety, and welfare of the City's citizens.

The City's charter prescribes the composition of Council as a directly-elected mayor and six councilpersons to be elected by and from the city at large. Councilpersons' terms are staggered. Three councilpersons are elected simultaneously and the mayor and three other councilpersons are elected simultaneously, all elected for four year terms.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	163,628	161,370	-	154,850	154,850
Benefits	125,762	161,456	-	68,996	68,996
Other Operating Expenses	82,016	121,705	-	116,705	116,705
Internal Service Charges	6,597	6,597	-	5,120	5,145
<b>Net Budget</b>	<b>378,003</b>	<b>451,128</b>	<b>-</b>	<b>345,671</b>	<b>345,696</b>
<b>Total Budget</b>	<b>378,003</b>	<b>451,128</b>	<b>-</b>	<b>345,671</b>	<b>345,696</b>
<b>Total Permanent Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	378,003	451,128	-	345,671	345,696
<b>Total Funding</b>	<b>378,003</b>	<b>451,128</b>	<b>-</b>	<b>345,671</b>	<b>345,696</b>

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**City Clerk**

**Business Unit Mission Statement**

The City Clerk is appointed by the City Council and serves at their pleasure. The office acts as the City's historian for filing and preservation of all books, records, official bond documents, and papers. These records are available for public review and inspection. The Clerk is the City's corporate seal custodian and is the officer authorized to use and authenticate the seal.

**Description of Services Provided**

The City Clerk's Office provides such services as the preparation of the City Council meeting agenda; coordination of the daily activities and events of the City Council; City departments and citizen support and provision of records management for City contracts, ordinances and resolutions. The City Clerk's Office also serves as the coordinator and manager of the City Council Boards and Commissions' process and implementation.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	175,719	183,991	-	166,867	166,867
Benefits	56,991	62,073	-	75,677	75,677
Other Operating Expenses	24,002	30,702	-	30,702	30,702
Internal Service Charges	29,226	38,386	-	29,364	30,223
<b>Net Budget</b>	<b>285,938</b>	<b>315,152</b>	<b>-</b>	<b>302,610</b>	<b>303,469</b>
<b>Total Budget</b>	<b>285,938</b>	<b>315,152</b>	<b>-</b>	<b>302,610</b>	<b>303,469</b>
<b>Total Permanent Positions</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	285,938	315,152	-	302,610	303,469
<b>Total Funding</b>	<b>285,938</b>	<b>315,152</b>	<b>-</b>	<b>302,610</b>	<b>303,469</b>

**City of Portsmouth**  
**Fiscal Year 2012 Adopted Budget**

**General Government**

**City Manager**

**Business Unit Mission Statement**

The City Manager is the City's Chief Administrative and Executive Officer responsible for the management of daily service delivery and the implementation and administration of Council policies and ordinances. In accordance with the policies established by Council, the City Manager is responsible for the efficient administration of all City affairs. The City Manager provides the framework and leadership in developing a high performance organization of public service providers.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	491,492	583,865	-	505,944	505,944
Allowances	27,513	30,400	-	30,400	30,400
Benefits	124,668	140,378	-	201,553	201,553
Other Operating Expenses	57,515	225,322	-	225,322	225,322
Internal Service Charges	23,189	24,640	-	26,663	40,132
<b>Net Budget</b>	<b>724,377</b>	<b>1,004,605</b>	<b>-</b>	<b>989,882</b>	<b>1,003,351</b>
<b>Total Budget</b>	<b>724,377</b>	<b>1,004,605</b>	<b>-</b>	<b>989,882</b>	<b>1,003,351</b>
<b>Total Permanent Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	724,377	1,004,605	-	989,882	1,003,351
<b>Total Funding</b>	<b>724,377</b>	<b>1,004,605</b>	<b>-</b>	<b>989,882</b>	<b>1,003,351</b>

**City of Portsmouth  
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**General Government**

**Management and Legislative Affairs**

**Business Unit Mission Statement**

The Office of Management Services serves as staff support for the Office of the City Manager and the Executive Management Team. The office maintains responsibility for coordinating and administering intergovernmental operations, which includes developing, coordinating, monitoring and advocating the state and federal legislative programs. In addition, the staff is responsible for administering the City's grants programs and provides expert research on various subject matters and high-level analysis services for the City's special projects. Management Services' staff monitor and participate on various local, regional and statewide boards, commissions and special committees. The Management Services' staff also provide support services to City Council Members as requested.

**Description of Services Provided**

Management and Legislative Affairs performs the following services:

- Facilitation of the Community Grants Program, including the Support to Civic Organizations application process and the administration of the eCivis Grants Locator System.
- Facilitation of the State and Federal Legislative Programs which includes the following:
  - Facilitation of the legislative review process
  - Preparation of the City's Legislative Package to the Virginia General Assembly
  - Presentation of General Assembly updates and the Final Legislative Report to City Council
  - Development and coordination of the City's annual federal legislative proposals and appropriation requests
  - Primary intergovernmental contact and liaison for the City.
  - Maintain and administer the Portsmouth Online Legislative Information Tracking and Intergovernmental Communications System (POLITICS)

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	132,211	92,911	-	157,777	157,777
Benefits	34,372	31,666	-	47,637	47,637
Other Operating Expenses	178,678	214,713	-	215,900	215,900
Internal Service Charges	12,118	12,993	-	17,644	17,420
<b>Net Budget</b>	<b>357,379</b>	<b>352,283</b>	<b>-</b>	<b>438,958</b>	<b>438,734</b>
<b>Total Budget</b>	<b>357,379</b>	<b>352,283</b>	<b>-</b>	<b>438,958</b>	<b>438,734</b>
<b>Total Permanent Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	357,379	352,283	-	438,958	438,734
<b>Total Funding</b>	<b>357,379</b>	<b>352,283</b>	<b>-</b>	<b>438,958</b>	<b>438,734</b>

**Strategic Goals**

- Monitor all Federal and State legislative activities to address those that will impact the city and its citizens; provide informational support to the City Manager
- Preparation of legislative letters and other materials to ensure the city is in position to benefit from federal and state legislative
- Preparation of any defensive materials needed to oppose legislation that be detrimental to the city and its citizens
- Continue the coordination of the generation of grant for the city and work to enhance the pursuit of grants supplement strategic project and activities

**Outcomes and Accomplishments**

Draft and implemented the City's 2011 State Legislative Package  
 Draft and implemented the City's 2012 Fiscal Legislative Package  
 Coordination of Grant Technical Review Team in accordance with the new process established

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**Registrar**

**Business Unit Mission Statement**

To provide the means by which qualified residents of the city can register and vote in accordance with state law. In addition, the office has primary responsibility for protecting the integrity of the electoral process, improving voter registration and promoting voter education and participation.

**Description of Services Provided**

The General Registrar's Office provides the following services:

Voter Registration is offered during normal business hours in City Hall as well as the Division of Motor Vehicles located in Churchland. Election information (candidate information and elected officials) is provided to citizens, civic leagues, clubs, and organizations. Brochures, sample ballots, voting demonstrations, and election information are provided to the Portsmouth schools. Each year, public high-school students are provided with voter registration materials. There are 78 city locations where voter registration applications may be obtained including libraries, schools, recreation centers, post offices, grocery stores, and businesses.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	296,487	325,411	-	317,954	315,622
Allowances	17,982	17,475	-	17,982	17,982
Benefits	67,303	60,163	-	72,587	72,587
Other Operating Expenses	89,479	98,749	-	72,349	98,749
Internal Service Charges	18,581	20,325	-	27,328	19,030
<b>Net Budget</b>	<b>489,832</b>	<b>522,123</b>	<b>-</b>	<b>508,200</b>	<b>523,970</b>
<b>Total Budget</b>	<b>489,832</b>	<b>522,123</b>	<b>-</b>	<b>508,200</b>	<b>523,970</b>
<b>Total Permanent Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	489,832	522,123	-	508,200	523,970
<b>Total Funding</b>	<b>489,832</b>	<b>522,123</b>	<b>-</b>	<b>508,200</b>	<b>523,970</b>

**Strategic Goals**

- To protect the integrity of the electoral process
- To improve voter registration and the electoral process for Portsmouth residents
- To promote voter participation among Portsmouth residents
- To promote voter education among Portsmouth residents
- To promote voter education in our schools

**Outcomes and Accomplishments**

As of December 12, 2010, the number of registered voters is 61,666. Portsmouth had a 44% voter turnout for the November 2, 2010, General and Special Elections.



**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**City Attorney**

**Business Unit Mission Statement**

To provide the highest quality legal advice and representation to the City Council and the City Manager, the School Board and the Superintendent of Schools, and all of their departments, boards and commissions, and agencies. The Department works to facilitate achievement of City Council and School Board goals through the development and use of efficient, effective, and creative legal strategies.

**Description of Services Provided**

The Law Department advises the City Council and the School Board on all legal matters, drafts Council ordinances and resolutions, serves as the legal advisor to City and School Board staff and to City Boards and Commissions. The Law Department also represents the City and the School Board in civil litigation, prosecution of City Code violations, collect City and School Board debts, review Freedom of Information issues, review contracts, and prepare legal documents necessary to the conduct of public business.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	826,127	840,936	-	874,215	874,215
Allowances	10,283	24,944	-	24,944	24,944
Benefits	213,074	234,688	-	276,254	276,254
Other Operating Expenses	289,564	203,115	-	203,115	203,115
Internal Service Charges	29,531	33,515	-	38,901	27,408
<b>Net Budget</b>	<b>1,368,579</b>	<b>1,337,198</b>	<b>-</b>	<b>1,417,429</b>	<b>1,405,936</b>
<b>Total Budget</b>	<b>1,368,579</b>	<b>1,337,198</b>	<b>-</b>	<b>1,417,429</b>	<b>1,405,936</b>
<b>Total Permanent Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	1,368,579	1,337,198	-	1,417,429	1,405,936
<b>Total Funding</b>	<b>1,368,579</b>	<b>1,337,198</b>	<b>-</b>	<b>1,417,429</b>	<b>1,405,936</b>

**Major Budget Variances**

The trend most impacting the Law Department is the difficulty in providing sufficient legal services on a day-to-day basis in light of required budget reductions. This need, together with the continuing emphasis on environmental codes enforcement and the defense needs generated by general liability claims, particularly employment law and claims against police officers, will continue to require the retention of outside legal counsel.

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government  
Human Resource Management**

**Business Unit Mission Statement**

To provide and assist departments with maintaining a highly motivated work force equipped with the skills required to promote a high performance organization in order to deliver high quality and cost effective services to the citizens of Portsmouth.

We are committed to serve as a role model, by delivering quality Human Resource Management services in an environment that exemplifies competence, growth, equity, flexibility, diversity and accountability while recognizing that City employees are our number one priority. Based on these initiatives, we will contribute and enhance the quality of life of our residents while improving the community as a whole.

**Description of Services Provided**

The Department of Human Resource Management provides a centralized, full-service human services function for approximately 98,000 citizens, over 30 departments and nearly 2,700 full-time, part-time and Constitutional Office employees including the following areas: Human Resource Management Administration; Employee Relations; Pay and Classification; Equal Employment Opportunity Plan; Americans with Disabilities Act; Benefit Administration; Employee Recognition Programs; Employee of the Month and Year; Employee Incentive Program; Quarterly Team Award; Leadership Recognition Award; Recruitment and Employment; administration of Employment Process; and participation in Job Fairs.

Training and development opportunities are also available to employees and include programs such as supervisor's orientation, new employee orientation, employee assistance program sponsored trainings, customer service training, coaching and communication, performance evaluation guidelines, tuition assistance program, internship program, volunteer program and any additional training necessary as a result of new and updated employment laws.

Employee benefit programs include medical, dental, vision, flexible spending accounts, legal plan, Virginia Retirement System, basic and optional life insurance and a deferred compensation (457 plan).

The department is the City liaison to the Civil Service Commission (CSC).

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	407,829	392,797	-	421,102	421,102
Benefits	136,838	123,075	-	136,383	136,383
Other Operating Expenses	275,103	344,761	-	344,761	344,761
Internal Service Charges	79,572	85,702	-	87,072	87,093
<b>Net Budget</b>	<b>899,342</b>	<b>946,335</b>	<b>-</b>	<b>989,318</b>	<b>989,339</b>
<b>Total Budget</b>	<b>899,342</b>	<b>946,335</b>	<b>-</b>	<b>989,318</b>	<b>989,339</b>
<b>Total Permanent Positions</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	899,342	946,335	-	989,318	989,339
<b>Total Funding</b>	<b>899,342</b>	<b>946,335</b>	<b>-</b>	<b>989,318</b>	<b>989,339</b>

**General Government**  
**Human Resource Management**

**Strategic Goals**

The Department of Human Resource Management will undertake accomplishing the goals and initiatives, which relate directly to our mission and City Council's Vision of Lifelong Learning and Bold New Directions.

We are committed to serve as a role model, by delivering quality Human Resource Management services in an environment that exemplifies excellence, competence, career growth, equity, flexibility, diversity and accountability while recognizing that City employees are our number one priority. Through these things, we will contribute and support City Council's Vision of Thriving Neighborhoods and a Sense of Community.

We will strive to implement the following goals for each budget year:

**Workforce Planning:**

- The Department will advance recruitment efforts utilizing innovative services to assist City departments in attracting well-qualified applicants, while continuing to train, develop and grow existing employees.

**Training and Development:**

- The Department's goal is to continue to build our human capacity by investing in our employees, realizing that City employees are a priority, through enhanced training programs to further develop and maintain energetic, highly skilled and productive employees.

**Strategic Leadership:**

- The Department will continue to preserve and promote the strategic leadership of Human Resource Management through innovative business and people strategies.

**General Government**  
**Human Resource Management**

**Outcomes and Accomplishments**

- Our recruitment efforts have resulted in receiving over 4,500 applications, hiring approximately 400 employees and promoting nearly 100 current employees.
- Processed benefit paperwork internally and externally with vendors submitted for new hires, status changes and terminations for approximately 1,800 full-time employees, to include Constitutional Office employees.
- Consulted with employees and Department Heads on employee relations matters dealing with Standards of Conduct, Grievance Procedure, Equal Employment Opportunity and the Americans with Disabilities Act, which encompasses approximately 30% of our workload.
- Administered retirement benefits under the Virginia Retirement System (VRS) for approximately 1,600 employees, which included one-on-one meetings with employees eligible for reduced or unreduced retirement under VRS and processed VRS application packets.
- Awarded over \$36,600 in Tuition Assistance for total of 219 credit hours and 73 participants, which is an increase from last budget year in funding assistance, credit hours and participants.
- Served as liaison for the Employee Pay Advisory Committee and developed a Request for Proposal (RFP) with the Committee for a Compensation Study consultant.
- Actively participate in a statewide salary survey, TechNet, coordinated by the Virginia Institute of Government, which requires collaboration with our market cities (Chesapeake, Hampton, Newport News, Norfolk, Suffolk, Virginia Beach) to establish the appropriate benchmarks.
- Conducted five informational meetings for benefit eligible active employees during open enrollment with over 1,000 employees submitting changes to their benefit elections. In addition, we conducted numerous consultations in person and by telephone with employees for their healthcare needs.
- Conducted two informational meetings for VRS retirees during open enrollment and numerous consultations in person and by telephone with retirees for their healthcare needs.
- Conducted bi-weekly New Employee Orientation classes for nearly 400 new employees, Interview Training Sessions for approximately 40 new and/or current employees as a refresher, and Quarterly Supervisor's Orientation classes for approximately 40 new and/or current supervisors, managers and Department Heads.
- Administered the Employee Assistance Program (EAP) with Optima Health, who provided assistance to approximately 225 employees and their family members. In addition, they facilitated 12 monthly training sessions for our employees at no cost to them.
- Administered a citywide Volunteer Program for over 200 volunteers who dedicated more than 4,000 volunteer hours to various City Departments and we continue to enhance the City's Volunteer Program to assist individuals, departments and neighborhoods in improving the quality of life within their community.
- Administered our citywide Employee Recognition Program, honoring 12 Employees of the Month and 4 Teams of the Quarter. In addition, we coordinated and honored an Employee of the Year, which is sponsored by the Kiwanis Club of Churchland.

**City of Portsmouth  
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**General Government**

**Civil Service Commission**

**Business Unit Mission Statement**

The Civil Service Commission is appointed by the judges of the Circuit Court of the City of Portsmouth and provides oversight of the Civil Service Commission. The Human Resource Management Department provides professional staff support to the Commission in all areas of its operation.

The Department of Human Resource Management serves as the liaison to the Civil Service Commission for the Fire and Police Departments regarding the administration of Civil Service Rules, recruitment, testing, promotion and appeals for eligibility, discipline and other employment related matters of the protective service employees and applicants.

**Description of Services Provided**

- Administer entry-level and promotional exams to fire and police candidates in accordance with the needs of the departments and as approved by the Civil Service Commission.
- Provide timely processing and resolution of question, inquiries and concerns from protective service employees and candidates.
- Provide timely response and explanation of hiring procedures and all Civil Service Rules to applicants, employees and management staff of the Fire and Police Department.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Other Operating Expenses	31,112	64,400	-	64,400	64,400
<b>Net Budget</b>	<b>31,112</b>	<b>64,400</b>	-	<b>64,400</b>	<b>64,400</b>
<b>Total Budget</b>	<b>31,112</b>	<b>64,400</b>	-	<b>64,400</b>	<b>64,400</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	31,112	64,400	-	64,400	64,400
<b>Total Funding</b>	<b>31,112</b>	<b>64,400</b>	-	<b>64,400</b>	<b>64,400</b>

**Strategic Goals**

During the budget year, the Department of Human Resource Management will assist the Civil Service Commission in undertaking the goals and initiatives that relate directly to the department's mission and City Council's vision of Thriving Neighborhoods and a Sense of Community.

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**Commissioner of the Revenue**

**Business Unit Mission Statement**

The Commissioner of the Revenue is a constitutional officer elected by the citizens for a four-year term. As a taxpayer advocate, the Commissioner of the Revenue is elected to serve the Commonwealth citizens. The Commissioner ensures proper state and local tax code compliance as it pertains to personal and business personal property, state income, business licenses, food, alcohol, lodging, amusement and short-term rental taxes. As a Constitutional Office and elected by the citizenry, the department values accuracy, helpfulness, courtesy, respect, integrity and public fairness.

**Description of Services Provided**

The Commissioner of the Revenue Services are comprised of the following units:

Business License Unit:

- The business license unit is in charge of assessment for business license(s) for individuals/corporations, cigarette taxes, Schedule-C's, worker's compensation affidavits, and rental licenses for residences.

Business Personal Property Unit:

- The business personal property department is charged with the assessment of business personal property taxes, vehicles for businesses, leased vehicles and machinery/tool assessments.

Personal Property Unit:

- The personal property tax unit is charged with the assessment on individual and business vehicles, recreational vehicles, boats, trailers and mobile homes.

State Income Tax Unit:

- The state income tax unit is charged with Virginia income tax preparation for resident, non-resident, part-year returns and Department of Taxation correspondence.

Fiduciary Tax Unit:

- The fiduciary tax unit is charged with the assessment for food and alcohol, lodging, short-term rental and admissions tax. This unit also is responsible for collecting the telecommunication taxes that are remitted on a monthly basis.

Audit Service Unit:

- The audit unit is charged with the auditing of businesses, licensing classification and accurate business assessment.

Compliance Unit:

- The compliance unit is charged with making sure businesses are properly licensed, remit all required taxes and file tangible property returns.

DMV Select is a taxpayer outreach service with the following services:

- Titles- Original (with or without liens) substitute, replacement, title maintenance (change information on title records)
- Registrations- Originals, renewals, transfers, re-issues and plate surrender
- Special and personalized license plate orders
- Trip permits, overload permits
- Handicapped parking placards
- Voter registration applications
- Transcripts- vehicle, driver
- Name and address changes not involving issuance of a driver license or ID card
- Dealer title and registration transactions
- Returned checks - full or partial payment

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	753,759	788,586	-	742,464	742,464
Allowances	30,726	32,525	-	32,525	32,525
Benefits	243,945	260,153	-	275,495	275,495
Other Operating Expenses	116,511	119,983	-	119,983	119,983
Internal Service Charges	208,600	226,040	-	215,061	214,909
<b>Net Budget</b>	<b>1,353,541</b>	<b>1,427,287</b>	<b>-</b>	<b>1,385,528</b>	<b>1,385,376</b>
<b>Total Budget</b>	<b>1,353,541</b>	<b>1,427,287</b>	<b>-</b>	<b>1,385,528</b>	<b>1,385,376</b>
<b>Total Permanent Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**Commissioner of the Revenue**

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	1,353,541	1,427,287	-	1,385,528	1,385,376
<b>Total Funding</b>	<b>1,353,541</b>	<b>1,427,287</b>	<b>-</b>	<b>1,385,528</b>	<b>1,385,376</b>

**Strategic Goals**

Our goal is to demonstrate our commitment by:

- Continued lifelong education of citizens about the existing tax system and serving as a resource to local and state officials.
- Delivering fair and reasonable assessments of personal property and treating all individuals and businesses, regardless of their size or status, as equal in the eyes of the law.
- Maximizing the collection of taxes and fees so new revenue sources do not have to be established, or current sources to support the General Fund and Council's Vision of Bold New Leadership.
- Promoting professionalism through rigorous certification programs available resulting in improved operating results and increased productivity.

**Outcomes and Accomplishments**

- Fourth year of successful operation of the Portsmouth DMV Select office with over 92,816 transactions to date
- Assisted various City departments by providing tax assessment related information
- Converted 7,500 business files to promote greater accuracy regarding our overall assessment process
- Formalized corporate communications with new and proposed businesses to gather early revenue data needed to begin the process of realizing future return on investment funds associated with the City's economic development projects
- Contracted an attorney to help interpret City and State codes
- Enhanced our audit process by refining our approach to general accounting principles
- Established formal interdisciplinary communication with enforcement professionals to enhance our tax compliance efforts
- Streamlined administrative processes to transcend all departmental units
- Continued professional development opportunities for ALL staff members
- Provided outreach and educational interactions with community groups as well as high school students throughout the year
- Processed over 12,189 state income tax and estimated returns

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**City Assessor**

**Business Unit Mission Statement**

The mission of the City Assessor's Office is to annually appraise all real property throughout the city, in a fair and equitable manner as mandated in accordance with the State Code and the professional guidelines set forth by the International Association of Assessing Officers. The office will carry out its mission in a courteous, efficient and professional manner with a well trained staff dedicated to the service of the citizens of the City of Portsmouth.

**Description of Services Provided**

The Office of the City Assessor will obtain and maintain quality assessment programs, adhering to requirements and standards set forth by the Department of Taxation and the International Association of Assessing Officers, while providing outstanding service to citizens.

Mass Appraisal is the process of valuing a group of properties as of a given date, using common data, standardized methods and statistical testing. Uniform and accurate valuation of real property in the city requires us to establish effective procedures for collection and maintaining property data such as property ownership, location, size, use, physical characteristics, sales prices, rents, costs and operating expenses. This data is also used for performance audits, defense of appeals, public relations, and management information.

Public Relations comprise a very integral part of the work of the Assessor's Office. Individuals and groups included in the core constituencies have special needs and require special attention and communications. These groups include property owners, civic and professional organizations, lending institutions, developers, real estate appraisers and brokers, governmental agencies and policymakers, tax representatives, and the media.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	361,892	406,076	-	386,278	386,278
Benefits	125,980	139,830	-	170,175	170,175
Other Operating Expenses	94,209	37,861	-	337,861	37,861
Internal Service Charges	169,497	180,391	-	197,386	199,835
<b>Net Budget</b>	<b>751,578</b>	<b>764,158</b>	<b>-</b>	<b>1,091,700</b>	<b>794,149</b>
<b>Total Budget</b>	<b>751,578</b>	<b>764,158</b>	<b>-</b>	<b>1,091,700</b>	<b>794,149</b>
<b>Total Permanent Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	751,578	764,158	-	1,091,700	794,149
<b>Total Funding</b>	<b>751,578</b>	<b>764,158</b>	<b>-</b>	<b>1,091,700</b>	<b>794,149</b>

**Strategic Goals**

To fairly and equitably appraise all real property in Portsmouth with the following goals in mind:

- A. Maintaining a highly motivated staff of competent, professional appraisers who are receptive to citizen's concerns and willing to participate in continuing professional training opportunities.
- B. Maintaining taxpayer confidence in the assessment process through fair, open and efficient administration of the assessment function and encouraging citizen participation in the process.
- C. Maintaining open lines of communication with City Management and providing timely and accurate information when requested.
- D. Maintaining a database which provides accurate, up to date data on every individual parcel in the City and making said database available to the general public.



## General Government

### City Assessor

#### Outcomes and Accomplishments

During the past fiscal year, appraised 35,876 parcels: 32,438 Residential; 3,340 Commercial; and 118 Industrial. The addition of numerous commercial assessments, including Hamilton Place, Phoebus Square, Belle Hall and Wheelabrator. Additional residential assessments include, but not limited to, continued growth at Westbury, New Port and First Watch. Redefined and expanded the assessor neighborhoods to ensure fairness and equitability in assessments in the specific market areas/neighborhoods.

#### Major Budget Variances

The request for funding for the real estate CAMA software system will provide the Assessor's Office with state-of-the art technology for a full-featured property valuation and administration system.

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**City Treasurer**

**Business Unit Mission Statement**

The City Treasurer is a Constitutional Officer, elected by the citizens for a four-year term. The Treasurer is responsible for the receipt and collection of all revenues due the City; the safekeeping of those revenues; investment of excess funds; and the appropriate disbursement of funds. The Treasurer is also responsible for the collection of State Income Taxes, State Estimated Income Taxes, as well as the proper safekeeping, accounting and timely deposit of these funds in the Depository of the Commonwealth of Virginia.

**Description of Services Provided**

The Office of the City Treasurer serves the public and all City departments as the central location for the collection, safekeeping, and accounting distribution of all revenues including Real Estate Taxes, Personal Property Taxes, License Tax, Permit Fees, State Income Taxes, Court, Sheriff and Clerk Fees, Food and Beverage Taxes, and Leisure Services Fees, Dog License, Bicycle License, Emergency Medical Services(EMS) Parking Violations and Library Fees. The Office also receives the funds for various programs and grants from the State and Federal levels of government. The Treasurer is responsible for the investment management of general funds and the maintenance of financial records in cooperation with the Chief Financial Officer.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	854,305	833,794	-	806,777	806,777
Allowances	112,753	74,433	-	74,433	74,433
Benefits	315,457	319,966	-	310,086	310,086
Other Operating Expenses	231,189	236,570	-	236,570	236,570
Internal Service Charges	296,429	320,727	-	331,239	320,209
<b>Net Budget</b>	<b>1,810,133</b>	<b>1,785,490</b>	<b>-</b>	<b>1,759,105</b>	<b>1,748,075</b>
<b>Total Budget</b>	<b>1,810,133</b>	<b>1,785,490</b>	<b>-</b>	<b>1,759,105</b>	<b>1,748,075</b>
<b>Total Permanent Positions</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	1,810,133	1,785,490	-	1,759,105	1,748,075
<b>Total Funding</b>	<b>1,810,133</b>	<b>1,785,490</b>	<b>-</b>	<b>1,759,105</b>	<b>1,748,075</b>

**Strategic Goals**

- Provide excellent customer service to all citizens in a courteous, professional and compassionate manner.
- Utilize all resources and available collection options authorized by the Code of Virginia and the Portsmouth City Code to effectively collect revenues due the City of Portsmouth in a timely manner.
- Maintain a professional and competent staff by offering continuing educational opportunities through the Treasurers Association of Virginia Career Development Program.
- Maintain the performance standards of accountabilities that results in the Treasurers of Association "Award of Accreditation."
- Maintain a collection rate for the 12 month period immediately following the tax due date of not less than 95% for Real Estate and not less than 90% for Personal Property.
- Cooperatively work with the City Council, the City Manager, the Chief Financial Officer, the Police Department, the Fire Department, the Parking Authority, and all other departments whereas the authority of the City Treasurer can be beneficial to the City and it's citizens.

## General Government

### City Treasurer

#### Outcomes and Accomplishments

- Twelve Deputy Treasurers have attained the "Master Deputy Treasurer" certification from the Treasurer's Association of Virginia in cooperation with the Weldon Cooper Center for Public Service, University of Virginia.
- The Treasurer has maintained the designation of "Master Governmental Treasurer" awarded by the Weldon Cooper Center for Public Service, University of Virginia.
- The most recent outside audit of the Office of the City Treasurer performed by the Auditor of Public Accounts, and the City's external auditors reported no findings of material financial weaknesses under the direction of the City Treasurer.
- Implemented enhancements to the electronic collection of all revenues due the City of Portsmouth via offering electronic checks (EChecks), and debit card payment options to those citizens making payments at the City Hall office; offered electronic on line payments (EBox) to citizens desiring direct payment of taxes, etc. from home or business; offered "third party" payment of taxes, etc. to citizens desiring to make payments via use of major credit cards from home or business; and enhanced the payments by citizens desiring electronic ACH or bank drafts for monthly or quarterly installment payments of taxes for budgetary control.
- Maintained an assertive approach to the collection of all delinquent taxes and other revenues due the City by utilizing all administrative collection options available, and authorized by the Code of Virginia and the City Code of the City of Portsmouth related to personal property taxes and license fees; real estate taxes and stormwater management utility fees, and nuisance charges; trustee taxes; parking violations; EMS services; library; and other miscellaneous receivables.
- The Treasurer's Office rate of collection for fiscal year 2010 was 99.75% for Real Estate taxes and 96.1% for Personal Property taxes due in the twelve month period immediately following the tax due date.

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**Finance**

**Business Unit Mission Statement**

The mission of the Finance Department is to provide excellent stewardship of City of Portsmouth's resources, to promote fiscal accountability, and to provide financial expertise and quality information to city council, city administration, and citizens in compliance with legal requirements, generally accepted accounting principles and city policies.

**Description of Services Provided**

Finance has responsibility and administration of four major areas: accounting and disbursements, budget, city retirement systems, and debt.

The accounting function ensures accurate and timely maintenance of the City's general accounting records and financial accounting system, including among others, grants and capital assets; payroll and accounts payable check processing; and preparation of financial statements and the Comprehensive Annual Financial Report (CAFR).

The budget function ensures fund and departmental compliance with appropriated budgetary levels; forecasts and monitors expenditures and revenues; formulates and administers financial responsibility for the five-year capital improvement program; interfaces and provides leadership with departments pertaining to budgetary matters.

Retirement system administration provides support to the City's retirement board, customer service to active and retired members of the Portsmouth Supplemental Retirement System (PSRS) and the Portsmouth Fire and Police (F&P) Retirement System, and interacts with service providers such as the actuarial firm and investment advisors.

Services related to issuance and monitoring of the City's debt is managed by Finance in coordination with the City's Financial Advisors, Bond Counsel, and other service providers. Long range financial plans include strategic planning related to capital projects and related debt management.

Finance monitors and complies with pronouncements issued by Governmental Accounting Standards Board (GASB) which dictates the technical accounting standards that government must follow in preparing its financial statements. Grants received by the City from grantors such as federal, state, and private foundations normally include provisions pertaining to financial and programmatic reporting in which Finance is integrally involved.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	1,036,608	1,048,366	-	982,452	982,452
Benefits	307,375	306,946	-	378,777	378,777
Other Operating Expenses	186,469	230,585	-	230,585	230,585
Internal Service Charges	251,461	282,872	-	298,784	269,980
<b>Net Budget</b>	<b>1,781,913</b>	<b>1,868,769</b>	<b>-</b>	<b>1,890,598</b>	<b>1,861,794</b>
<b>Total Budget</b>	<b>1,781,913</b>	<b>1,868,769</b>	<b>-</b>	<b>1,890,598</b>	<b>1,861,794</b>
<b>Total Permanent Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	1,781,913	1,868,769	-	1,890,598	1,861,794
<b>Total Funding</b>	<b>1,781,913</b>	<b>1,868,769</b>	<b>-</b>	<b>1,890,598</b>	<b>1,861,794</b>

## General Government

### Finance

#### Strategic Goals

The City of Portsmouth recently received a credit upgrade November, 2010. One of the major reasons cited by the credit rating agencies, Standard and Poor's and Fitch is the City's strong financial management practice and leadership. The report noted that "the current management team's practices allowed the city to post a \$971,000 revenue surplus and post a \$3.8 million general fund balance increase for fiscal year 2009." The City has also posted a \$12.8 million surplus in FY10 based on a continued effort of fiscal planning and strong budgetary/financial practices.

Finance will continue to lead the City toward fiscal stability through its recommendations outlined below:

- Continuation of biennial budgeting for FY12/13; long term financial planning
- Improve the city's fiscal stability through financial policy improvements and program/service restructuring
- Implementation of more performance -based budgeting and measurements
- Implementation of more life-cycle capital projects planning

#### Outcomes and Accomplishments

The City of Portsmouth is the recipient of the Excellence in Financial Reporting Award (2010 CAFR) as well as the Distinguished Biennial Budget Presentation Award (2010/2011) from the Government Finance Officers Association (GFOA). These prestigious and coveted national awards are a testimony to the dedication and competence of the Finance Department's employees and leadership.

Finance partnered with Scott & Stringfellow/New York Life (S&S/NYL) in order to provide its active and retired members of the PSRS and F&P retirement systems access to interactive voice response and secure internet information pertaining to the member's account information. S&S/NYL also provides actuarial services. Most importantly, S&S/NYL manages the pensions' assets in accordance with the Board's direction, all at a cost substantially less than former service providers charged for fewer services.

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**Procurement**

**Business Unit Mission Statement**

The mission of the of Procurement Division of Finance is to promote and enhance relationships between the City of Portsmouth and vendors, as well as provide all services necessary to maintain a high quality of life of Portsmouth citizens and employees.

**Description of Services Provided**

Maintain successful business relationships between the City and vendors who provide the government with goods and services, particularly emphasizing partnerships with Small, Women, and Minority (SWAM) businesses; monitor procurement processes to ensure compliance with state and local procurement laws and regulations; ensure timely responses to departmental procurement needs; and provide mailroom services for internal and USPS mail pieces.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	218,085	215,590	-	201,630	201,630
Benefits	65,408	68,467	-	68,601	68,601
Other Operating Expenses	655,735	727,500	-	727,500	727,500
Internal Service Charges	85,672	89,509	-	90,745	81,472
<b>Net Budget</b>	<b>1,024,900</b>	<b>1,101,066</b>	<b>-</b>	<b>1,088,476</b>	<b>1,079,203</b>
<b>Total Budget</b>	<b>1,024,900</b>	<b>1,101,066</b>	<b>-</b>	<b>1,088,476</b>	<b>1,079,203</b>
<b>Total Permanent Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	1,024,900	1,101,066	-	1,088,476	1,079,203
<b>Total Funding</b>	<b>1,024,900</b>	<b>1,101,066</b>	<b>-</b>	<b>1,088,476</b>	<b>1,079,203</b>

**Strategic Goals**

**GOALS**

- Analyze and implement offsite record storage for various departments
- Complete the examination of MUNS modules for full implementation or abandonment
- Supplement and enhance team's procurement knowledge, bid and contract writing skills
- Complete cross-training of procurement related duties and responsibilities
- Establish a contract tracking and monitoring system
- Complete the examination of offsite mailing handling for possible implementation
- Continue the coordination of the generation of grant for the city and work to enhance the pursuit of grants supplement strategic project and activities
- Continue the implementation of Finance Directives to establish written policies and guidelines
- Support the city departments through the preparation of RFPs, RFIs and BIDS

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**Health Insurance Fund**

**Business Unit Mission Statement**

Health Insurance Fund - To provide adequate health and dental insurance coverage to City employees and eligible retirees at a reasonable cost to both parties.

OPEB - To adequately fund liabilities associated with Other Post Employment Benefits(OPEB) in accordance with Governmental Accounting Standards Board (GASB) Statement 45 requirements.

**Description of Services Provided**

Health Insurance Fund - This fund is designed to pool the city's employer contributions, retiree, and city employee medical and dental health contributions for the purpose of administering the City's self funded health insurance program.

OPEB Fund - The City complies with financial accounting and reporting requirements as it pertains to the liability associated with promised health care benefits. GASB 45 requires governments to report the total liability associated with OPEB as determined on a biennial basis by an actuary. However, GASB 45 does not require governments to fully fund the Annual Required Contribution (ARC). As such, the City decided to partially fund the OPEB ARC in FY10/11 due to current economic conditions.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Other Operating Expenses	17,208,882	16,286,839	-	17,365,296	17,365,296
<b>Net Budget</b>	<b>17,208,882</b>	<b>16,286,839</b>	-	<b>17,365,296</b>	<b>17,365,296</b>
Transfers	1,000,000	2,500,000	-	2,500,000	2,500,000
<b>Total Budget</b>	<b>18,208,882</b>	<b>18,786,839</b>	-	<b>19,865,296</b>	<b>19,865,296</b>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
830 Health Insurance Fund	18,208,882	18,786,839	-	19,865,296	19,865,296
<b>Total Funding</b>	<b>18,208,882</b>	<b>18,786,839</b>	-	<b>19,865,296</b>	<b>19,865,296</b>

**Outcomes and Accomplishments**

The City has managed to restore the Health Insurance fund balance; only a few years ago the fund had a deficit in excess of \$3 million. It is expected that the fund balance will remain in tact due to more careful monitoring of expenses and revenues and through charging the appropriate employer and employee "premiums" each year.

Further, in FY09, the City established an OPEB Fund to further segregate OPEB contributions from the Health Insurance Fund.

**Major Budget Variances**

OPEB Fund - The City's ARC for FY10 is not fully funded but provides approximately one-third of the ARC related to amortization of the unfunded actuarial accrued liability (UAAL) using the 4% discount rate method (rate for non-trust OPEB contributions).

The City opted not to establish a trust fund for OPEB in light of President Obama's request to Congress for national healthcare.

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government  
Information Technology**

**Business Unit Mission Statement**

The Department of Information Technology is an internal service agency responsible for planning, development, implementation and support of computer technology, information systems, and telecommunications for City Departments, agencies and our customers. The department provides technology related resources to our customers and strives to provide a reliable network, dependable computing infrastructure, responsive help desk services and valued information systems. Our primary goal is to deploy solutions for our customers to improve their efficiency and effectiveness in serving the citizens of Portsmouth. We work to support City Council's vision of Bold New Leadership for the future by recommending innovative and emerging technology that will allow us to succeed in the information and knowledge-based society.

**Description of Services Provided**

- Strategic Technology Planning
- Computer Equipment Installations and Support
- Software Development and Acquisition
- Database and System Administration
- Geographic Information Systems
- Computer Operations
- Helpdesk/Microcomputer Support
- Local Area Data Networks (LANs)

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	1,482,049	1,520,085	-	1,472,759	1,472,759
Benefits	799,588	789,642	-	732,122	732,122
Other Operating Expenses	1,166,480	1,435,118	-	1,485,623	1,413,022
Internal Service Charges	-	-	-	3,795	3,851
<b>Net Budget</b>	<b>3,448,117</b>	<b>3,744,845</b>	<b>-</b>	<b>3,694,299</b>	<b>3,621,754</b>
Debt Service	4,379	-	-	-	-
Capital Outlay	675,437	253,690	-	293,000	323,000
<b>Total Budget</b>	<b>4,127,933</b>	<b>3,998,535</b>	<b>-</b>	<b>3,987,299</b>	<b>3,944,754</b>
<b>Total Permanent Positions</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
810 Information Technology Fund	4,127,933	3,998,535	-	3,987,299	3,944,754
<b>Total Funding</b>	<b>4,127,933</b>	<b>3,998,535</b>	<b>-</b>	<b>3,987,299</b>	<b>3,944,754</b>

**Strategic Goals**

- Technology solutions to improve efficiency.
- Software automation of city services.
- Reliable and responsive computing and networking services.
- Timely, cost-effective help desk services and support.
- Customer friendly E-Gov services.
- Dependable real-time databases meeting information needs.
- GIS applications and services supporting land based decision makers.
- Productive computer operations meeting task schedules.



## General Government

### Information Technology

#### Outcomes and Accomplishments

- Consolidated servers with Virtual machine software (VMware).
- Migrated software applications to new database releases.
- Revised and developed new Information Technology Security policies.
- Installed encryption software to protect laptops and other technology.
- Completed an upgrade to the parking ticket system.
- Installed a new digital evidence management system for the PD.
- Implemented eConnect for Internet access to Permits.
- Installed a recreation management system.
- Began the implementation of an electronic medical record system.
- Installed RFID technology in the libraries .

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**Telecommunications**

**Business Unit Mission Statement**

Telecommunications is a division of the Department of Information Technology and is responsible for implementation and support of voice, data, wireless, radio, and E911 communication systems. The primary function of the department is to develop electronic communication infrastructure between facilities, departments, employees and citizens. We strive to provide reliable and effective communications technology to make information available to those who need it, when they need it and where they need it. We believe timely communication is the cornerstone to developing a responsive and knowledge-based organization that works to meet the needs of its citizens.

**Description of Services Provided**

- Voice Telecommunications
- Data, Voice and Video Networking
- Wireless Communications
- Radio 800MHz Communications
- E911 Technology

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	314,460	324,398	-	290,208	290,208
Allowances	3,070	3,237	-	5,397	5,397
Benefits	85,369	94,292	-	119,595	119,595
Other Operating Expenses	319,433	422,629	-	384,400	391,140
<b>Net Budget</b>	<b>722,332</b>	<b>844,556</b>	<b>-</b>	<b>799,600</b>	<b>806,340</b>
Debt Service	16,998	177,855	-	-	-
Capital Outlay	84,129	195,200	-	377,800	375,500
<b>Total Budget</b>	<b>823,459</b>	<b>1,217,611</b>	<b>-</b>	<b>1,177,400</b>	<b>1,181,840</b>
<b>Total Permanent Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
810 Information Technology Fund	823,459	1,217,611	-	1,177,400	1,181,840
<b>Total Funding</b>	<b>823,459</b>	<b>1,217,611</b>	<b>-</b>	<b>1,177,400</b>	<b>1,181,840</b>

**Strategic Goals**

- Dependable and clear radio communications.
- Interoperability with multi-jurisdictions and agencies.
- Responsive and reliable 911 emergency communications technology.
- Network response times of less than five seconds on major applications.
- Network availability of 99.9% during business hours.
- Voice communication systems satisfying customer needs.
- Cost effective voice communication services.

**Outcomes and Accomplishments**

- Implemented secondary E911 backup communications.
- Expanded and upgraded the Regional Overlay Inter-Operability network.
- Completed the second phase of the FCC Rebanding program.
- Developed a radio system upgrade plan.
- Expanded the implementation of wireless networking technology.
- Replaced and upgraded the core network switch.

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**Marketing and Communications**

**Business Unit Mission Statement**

Marketing and Communications promotes strategic, creative and innovative communications solutions that align with Destination Portsmouth and Council's Economic Development initiative. It also builds integrity with all of our constituents and focuses on our assets in a cost-effective and sustainable manner.

Efforts will focus on our history, maritime and nautical heritage, and bold new direction for the future.

RESULT: Consistent branding and promotion by use of an "inside-out" model that changes perceptions of Portsmouth within the City itself—first. (i.e. citizens, business owners, and city/public school employees)

**Description of Services Provided**

- Centralized depository of all funding for promotional advertising
- Provides consultative services for all internal departments for marketing and promotion
- Serves as brand stewards in an effort to manage compliance and image consistency
- Provides a full line of marketing and communications solutions through a cost-effective media mix
- Formulates plans to increase image and create top-of-mind awareness of Portsmouth's marketable products
- Provides creative design, media placement and public relations and serves as a clearinghouse for brand compliance
- Protects the integrity of the City in all areas of promotional advertising and branding
- Uses electronic communications/relations: social, web design, media relations, eblasts
- Restructured Portsmouth Community Television (PCTV) and upgraded technology
- Represents City at meetings in an effort to collaborate with community leaders and regional efforts
- Uses interactive media: website, eblasts

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	409,974	475,493	-	434,511	434,511
Benefits	111,210	112,161	-	144,633	144,633
Other Operating Expenses	754,523	811,360	-	842,309	842,309
Internal Service Charges	22,161	22,315	-	28,852	30,303
<b>Net Budget</b>	<b>1,297,868</b>	<b>1,421,329</b>	<b>-</b>	<b>1,450,305</b>	<b>1,451,756</b>
Capital Outlay	74,059	75,000	-	75,000	75,000
<b>Total Budget</b>	<b>1,371,927</b>	<b>1,496,329</b>	<b>-</b>	<b>1,525,305</b>	<b>1,526,756</b>
<b>Total Permanent Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
100 General Fund	1,371,927	1,496,329	-	1,525,305	1,526,756
<b>Total Funding</b>	<b>1,371,927</b>	<b>1,496,329</b>	<b>-</b>	<b>1,525,305</b>	<b>1,526,756</b>

**General Government**  
**Marketing and Communications**

**Strategic Goals**

Unified & Consistent Voice: Enhance marketing and communications in an effort to project a clear and unified voice across all functional areas using a multi-media strategy.

Return-On-Investment (ROI): Maximize the potential of business and community relationships and partnerships to increase the value of media buy and overall ROI.

Position and Placement: Expand branding and marketing strategies to enhance and improve Portsmouth's position and product placement in the Hampton Roads marketplace.

Marketable Assets: Brand and cultivate interest in marketable products on a consistent basis by using an integrated marketing approach to create impact.

Economic Development: Build synergy and enhance image internally and externally in an effort to retain business, foster an environment that is conducive to effective cultivation of business development, enhance our image, and change perceptions.

Destination Portsmouth: Support planning initiatives in an effort to improve and enhance Portsmouth as a sense of place/destination within the heart of Hampton Roads.

PCTV: Reorganize, realign, and rebrand the City's municipal channel as a primary marketing and communications tool to reach the citizens of Portsmouth and Hampton Roads (i.e. Verizon FiOS subscribers)

**Outcomes and Accomplishments**

- Successful Inaugural Coast Guard Celebration: nearly 16,000 attendees, generated nearly 5.7 million new impressions
- Successful production of the 20th Annual Umoja Festival: nearly 15,000 attendees
- Enhanced on-air picture quality and technology for PCTV. Also significantly increased production time and digital messaging
- Coordinated and produced City Manager's Holiday Reception
- Coordinated and produced 2010 State of the City Luncheon video and event with HR Chamber
- Continues to collaborate with Portsmouth's business associations to maintain retention and solid partnerships
- Collaborated with IMG to increase awareness of the City of Portsmouth via marketing of the 2010 concert season
- Produced collaterals to promote I.C. Norcom Boys Basketball State Championship
- Co-sponsors events with the Museums Foundation to aid in fundraising and support of the Portsmouth Museums
- Co-sponsored the 2010 Portsmouth Invitational Tournament
- Co-sponsored the 2010 Virginia Arts Festival (Tattoo Parade in Olde Towne Portsmouth)
- Co-sponsored the 2010 Portsmouth Restaurant Week and provides support to PIRA (Portsmouth Independent Restaurant Assoc.)
- Co-sponsored the 2010 Gosport Art Show, Seawall Music Festival, Cock Island Race and Seawall Art Show
- Co-sponsored the 2010 Schooner Days, Winter Wonderland, Olde Towne Holiday Music Festival
- Co-sponsored the 2009/2010 Grand Illumination Parade in Downtown Norfolk. Also won an award in the 2009 parade: Best Illuminated float

**City of Portsmouth  
Fiscal Year 2012 Adopted Budget**

**General Government**

**Risk Management Fund**

**Business Unit Mission Statement**

Provide risk management and safety guidance to departments; pursue and collect reinsurance claims; provide annual safety and wellness programs; manage OSHA compliance; and provide workers compensation oversight.

**Description of Services Provided**

The mission of the Risk Management Division of Finance is to facilitate the reduction of high risk, high costs, and high frequency claims; and to promote safety and wellness through effective risk management strategies, systems and structures.

<b>Expenditure Categories</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
Salaries	193,440	282,633	-	288,760	288,760
Benefits	89,699	46,144	-	52,373	52,373
Other Operating Expenses	4,183,880	5,824,020	-	5,367,108	5,394,230
<b>Net Budget</b>	<b>4,467,019</b>	<b>6,152,797</b>	<b>-</b>	<b>5,708,241</b>	<b>5,735,363</b>
Transfers	127,000	-	-	-	-
<b>Total Budget</b>	<b>4,594,019</b>	<b>6,152,797</b>	<b>-</b>	<b>5,708,241</b>	<b>5,735,363</b>
<b>Total Permanent Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Planned</b>
820 Risk Management Fund	4,594,019	6,152,797	-	5,708,241	5,735,363
<b>Total Funding</b>	<b>4,594,019</b>	<b>6,152,797</b>	<b>-</b>	<b>5,708,241</b>	<b>5,735,363</b>