

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

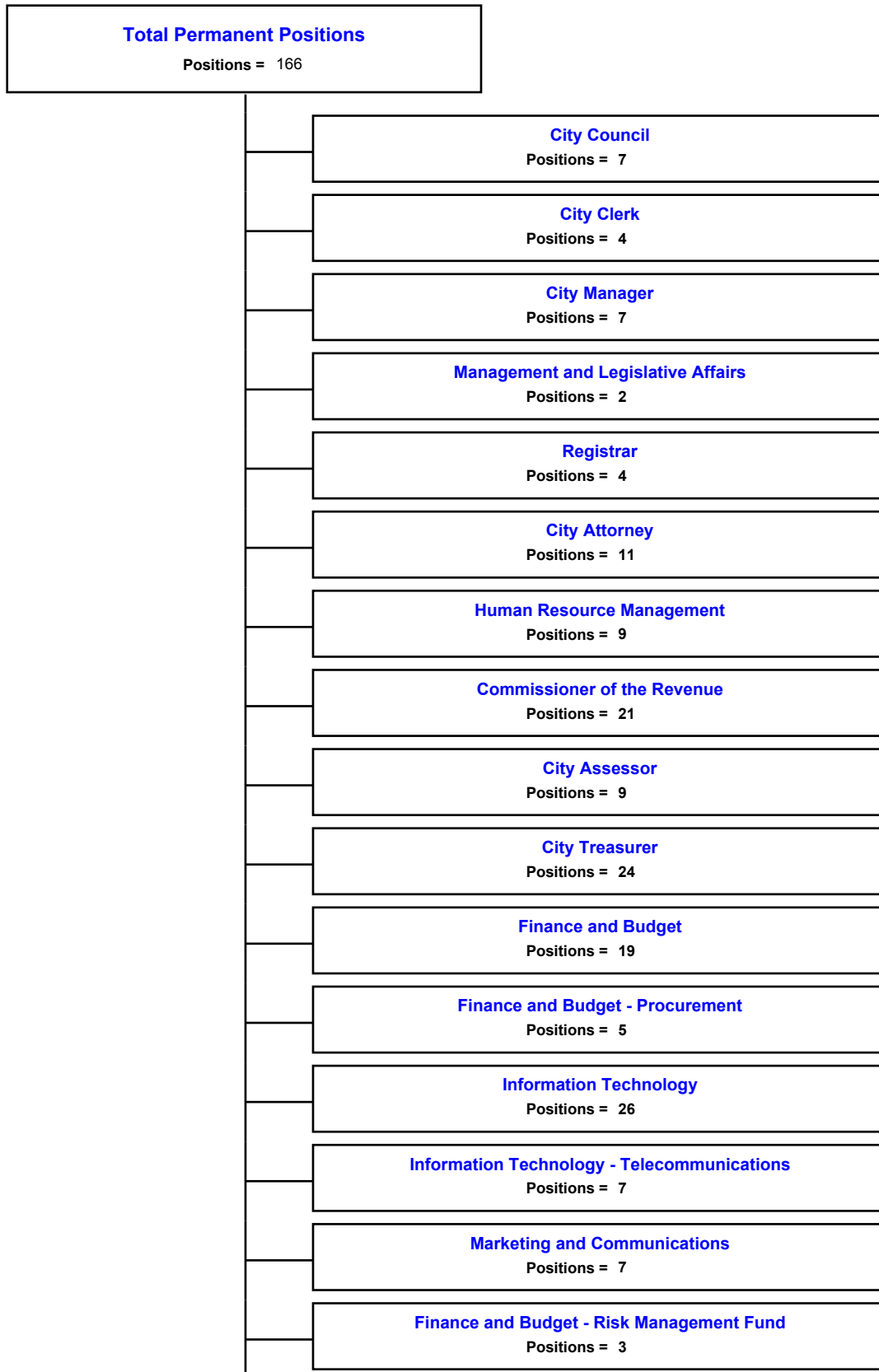
General Government

Business Center Index

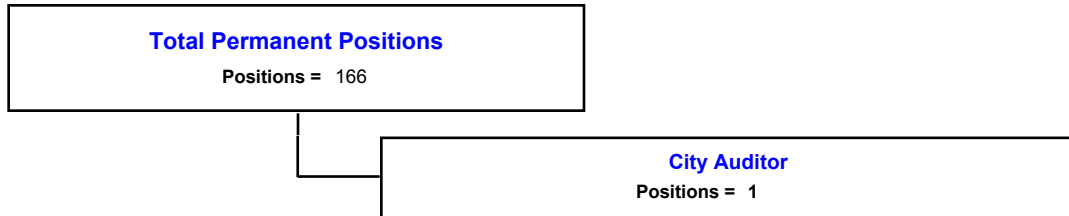
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City of Portsmouth
Fiscal Year 2014 Adopted Budget

General Government
Business Center Organizational Chart



General Government
Business Center Organizational Chart



General Government

Description of Services Provided

This business center includes the departments that provide the overall general administration of the City including:

- * City Council - serves, by law, as the governing body of the City of Portsmouth.
- * City Clerk - serves as the City's historian for filing and preservation of all books, records, official bond documents and papers.
- * City Manager - executes policies established by the City Council.
- * Management and Legislative Services - provides staff support for the Office of the City Manager and the Executive Management Team.
- * Registrar - responsible for providing the means by which qualified residents of the City can register and vote in accordance with state law.
- * City Attorney - provides full-time legal services on civil matters for the City.
- * Human Resource Management - responsible for maintenance and enforcement of all personnel policies and procedures, employee relations, administration of employee compensation and benefits, employment and recruitment, and employee training.
- * Civil Service Commission - responsible for administering entry-level and promotional exams to fire and police candidates in accordance with the needs of the departments and as provided by the Civil Service Commission.
- * Commissioner of Revenue - responsible for accurately identifying and assessing all sources of revenue to which the City is entitled by law, which is the basis for the Treasurer's tax bill mailings.
- * City Assessor - responsible for assessing all real property located in the City and providing the Commissioner of the Revenue with information necessary for billing.
- * City Treasurer - responsible for collecting, depositing, and investing all of the City's local, state, and federal revenue.
- * Finance and Budget - responsible for the financial and technical functions that provide accurate and timely information and services to citizens, other Departments and outside agencies.
- * Finance and Budget - Procurement - responsible for monitoring procurement processes to ensure compliance with state and local procurement laws and regulations.
- * Finance and Budget - Health Insurance Fund - accounts for the revenues and expenditures and reserve balances relating to the health insurance offered to the City employees.
- * Information Technology - provides technology and support for the centralized computer systems and supports the data processing needs of other divisions and agencies.
- * Information Technology - Telecommunications - responsible for the implementation and support of voice, data, wireless, radio and E911 communication systems.
- * Marketing and Communications - communicates information about the City to the community, the news media, and the staff of the City of Portsmouth.
- * Finance and Budget - Risk Management Fund - provides risk management and safety guidance to departments; pursues and collects reinsurance claims; manages OSHA compliance; and provides workers' compensation oversight.
- * City Auditor - reviews internal and management controls, and performs other tasks as directed by City Council.

**City of Portsmouth
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General Government

Business Units	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
City Assessor	734,222	803,351	803,351	841,142
City Attorney	2,002,994	1,375,839	1,375,839	1,470,889
City Auditor	-	-	-	121,698
City Clerk	308,291	313,121	313,121	320,013
City Council	280,954	320,245	420,245	328,497
City Manager	712,990	966,284	966,284	868,629
City Treasurer	1,756,414	1,778,015	1,778,015	1,894,172
Civil Service Commission	33,046	86,680	86,680	97,180
Commissioner of the Revenue	1,409,605	1,430,469	1,430,469	1,645,115
Finance and Budget	1,742,949	1,799,965	1,799,965	1,889,501
Finance and Budget - Health Insurance Fund	17,943,717	19,865,296	19,865,296	22,031,363
Finance and Budget - Procurement	949,850	1,076,753	1,076,753	1,116,988
Finance and Budget - Risk Management Fund	5,289,434	5,735,363	5,735,363	5,818,536
Human Resource Management	854,213	1,060,685	1,260,685	1,130,171
Information Technology	4,427,093	3,963,104	3,963,104	3,933,498
Information Technology - Telecommunications	1,011,227	1,163,490	1,163,490	1,126,812
Management and Legislative Affairs	339,771	404,312	404,312	400,036
Marketing and Communications	1,566,907	1,665,697	1,665,697	1,639,793
Registrar	518,961	567,575	567,575	556,573
Total Budget	41,882,639	44,376,244	44,676,244	47,230,606
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	13,211,167	13,648,991	13,948,991	14,320,397
810 Information Technology Fund	5,438,321	5,126,594	5,126,594	5,060,310
820 Risk Management Fund	5,289,434	5,735,363	5,735,363	5,818,536
830 Health Insurance Fund	17,943,717	19,865,296	19,865,296	22,031,363
Total Funding	41,882,639	44,376,244	44,676,244	47,230,606

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**General Government
City Council**

Business Unit Mission Statement

Vision Principles for the Year 2030 - Portsmouth City Council envisions a community and a government having the qualities set forth in these vision principles. City Council makes a commitment that it will strive to achieve this vision through its various official actions and decisions.

- * Change and New Directions
- * A Robust Economy for Working Men and Women
- * Leading Maritime Center
- * Lifelong Learning Community
- * Neighborhoods and a Sense of Community
- * Quality of Life
- * Efficient, Responsive Government
- * A Proud Military Community
- * Pride of Past

Description of Services Provided

* 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.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	163,628	154,850	254,850	163,000
Benefits	51,772	66,425	66,425	66,476
Other Operating Expenses	60,379	93,825	93,825	93,825
Internal Service Charges	5,175	5,145	5,145	5,196
Net Budget	280,954	320,245	420,245	328,497
Total Budget	280,954	320,245	420,245	328,497
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	280,954	320,245	420,245	328,497
Total Funding	280,954	320,245	420,245	328,497

Strategic Goals

- * Provide strategic and policy direction
- * Engage community in City planning and programs
- * Ensure that the City is financially sustainable

Outcomes and Accomplishments

- * Maintained City's AA GO Bond Credit Rating
- * Ensured compliance with Council's Financial Policies
- * Reassessed and updated the City's long-term vision statements

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**General Government
City Clerk**

Business Unit Mission Statement

The Mission of the City Clerk is to maintain the Vision of City Council by providing an avenue that permits an accessible and accurate library of official public records, past and present.

Description of Services Provided

- * 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 custodian of the City's corporate seal and is the officer authorized to use and authenticate the seal.
- 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.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	183,647	176,878	176,878	185,663
Benefits	76,387	76,214	76,214	76,289
Other Operating Expenses	19,192	29,806	29,806	29,806
Internal Service Charges	29,065	30,223	30,223	28,255
Net Budget	308,291	313,121	313,121	320,013
Total Budget	308,291	313,121	313,121	320,013

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	308,291	313,121	313,121	320,013
Total Funding	308,291	313,121	313,121	320,013

Strategic Goals

- * To maintain the Vision of City Council by providing an avenue that permits an accessible and accurate library of official public records, past and present.

Outcomes and Accomplishments

- * Provided a professional link between the citizens of Portsmouth and the decision makers for the City.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**General Government
City Manager**

Business Unit Mission Statement

The City Manager provides the framework and leadership in developing a high performance organization of public service providers.

Description of Services Provided

* 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.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	428,090	554,336	554,336	531,781
Allowances	27,406	30,400	30,400	9,600
Benefits	167,772	216,429	216,429	173,849
Other Operating Expenses	63,549	124,987	124,987	123,824
Internal Service Charges	26,173	40,132	40,132	29,575
Net Budget	712,990	966,284	966,284	868,629
Total Budget	712,990	966,284	966,284	868,629

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	712,990	966,284	966,284	868,629
Total Funding	712,990	966,284	966,284	868,629

Strategic Goals

- * Submit a structurally balanced budget to City Council
- * Promote economic and community development

Outcomes and Accomplishments

- * Engaged community stakeholders in public policy development
- * Proposed a Parks, Recreation & Leisure Services Master Plan in June 2012, which was adopted by City Council.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**General Government
Management and Legislative Affairs**

Description of Services Provided

- * 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, implementing, monitoring and advocating the state and federal legislative programs.
- * The staff is responsible for providing expert research on various subject matters and high-level analysis services for the City's special projects.
- * Management Services' staff monitors and participates on various local, regional and statewide boards, commissions and special committees.
- * The Management Services' staff also provides support services to City Council Members as requested.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	99,489	133,280	133,280	133,956
Benefits	29,457	46,829	46,829	39,615
Other Operating Expenses	193,516	206,783	206,783	207,886
Internal Service Charges	17,309	17,420	17,420	18,579
Net Budget	339,771	404,312	404,312	400,036
Total Budget	339,771	404,312	404,312	400,036

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	339,771	404,312	404,312	400,036
Total Funding	339,771	404,312	404,312	400,036

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 legislation
- * Preparation of any defensive materials needed to oppose legislation that may be detrimental to the city and its citizens
- * Continue the coordination and generation of grants for the city and work to enhance the pursuit of grant supplement strategic project and activities.

Outcomes and Accomplishments

- * Drafted and implemented the City's 2013 State Legislative Package
- * Drafted and implemented the City's 2013 Fiscal Legislative Package

**City of Portsmouth
Fiscal Year 2014 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 - Offered during normal business hours in City Hall and at the Division of Motor Vehicles located in the Churchland section. Annual registration drives are conducted in the Portsmouth's public high schools. There are 70 city locations where voter registration applications may be obtained, including libraries, schools, recreation centers, post offices, grocery stores, and businesses.
- * Public outreach - Documents and vothing demonstrations including election information and information regarding candidates and elected officials are provided regularly to citizens, civic leagues, clubs, and organizations and the public schools.
- * Maintaining campaign finance reports, election results, and other public-election documents and making them available for public inspection upon request.
- * Election Officer Training - Prior to every election, officers of election are trained on the current election procedures and laws that guide them throughout election day.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	316,381	360,217	360,217	354,488
Allowances	17,982	17,982	17,982	17,982
Benefits	69,399	66,605	66,605	55,683
Other Operating Expenses	89,939	103,741	103,741	92,144
Internal Service Charges	25,261	19,030	19,030	36,276
Net Budget	518,961	567,575	567,575	556,573
Total Budget	518,961	567,575	567,575	556,573

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	518,961	567,575	567,575	556,573
Total Funding	518,961	567,575	567,575	556,573

Strategic Goals

- * To protect the integrity of the electoral process.
- * To Improve voter regitration 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 13, 2012, the number of registered voters is 65,096. Portsmouth had a 72% voter turnout for the November 6, 2012, General and Special Elections.

Major Budget Variances

Since Fiscal Year 2014 will not include a presidential election, the budget requests for part-time Salaries, Contractual-Security, Advertising, Rental-Land and Buildings, and Supplies - Office and Printing have been reduced by a combined \$28,124.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**General Government
City Attorney**

Business Unit Mission Statement

The Mission of the City Attorney's Office is to provide the highest quality legal advice and representation to City Council, the City Manager, and all City departments, boards and commissions, and agencies. The City Attorney's Office will work to facilitate achievement of City Council's Vision Statement and all other City goals through the development and use of efficient, effective, and creative legal strategies.

Description of Services Provided

* The City Attorney's Office advises the City Council on all legal matters, drafts Council ordinances and resolutions, and serves as the legal advisor to City staff and to City Boards and Commissions.

* The Office asserts and defends the City's interests in civil litigation and enforcement of the City Code, collects City debts, assists in responding to Freedom of Information Act requests, drafts and reviews contracts, and prepares deeds and other legal documents necessary to the conduct of public business.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	901,423	858,592	858,592	939,437
Allowances	10,320	24,944	24,944	19,320
Benefits	260,994	261,780	261,780	273,587
Other Operating Expenses	792,006	203,115	203,115	203,115
Internal Service Charges	38,251	27,408	27,408	35,430
Net Budget	2,002,994	1,375,839	1,375,839	1,470,889
Total Budget	2,002,994	1,375,839	1,375,839	1,470,889

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	2,002,994	1,375,839	1,375,839	1,470,889
Total Funding	2,002,994	1,375,839	1,375,839	1,470,889

Strategic Goals

* Provide legal advice and counsel to City officers and employees

Outcomes and Accomplishments

* Successfully defended the City in a number of legal issues.

Major Budget Variances

The trend most impacting the City Attorney's Office 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 2014 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 resource function for approximately 95,500 citizens, 30 departments and over 2,500 full-time, part-time and Constitutional Office employees and 1,500 retirees including Employee Relations, Benefits Administration, Recruitment and Employment, HR Administration of laws and policies, Pay and Classification, Training and Development, Civil Service Commission, and Citywide Programs.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	375,112	456,104	456,104	465,870
Benefits	118,184	132,727	132,727	139,739
Other Operating Expenses	275,530	384,761	584,761	434,761
Internal Service Charges	85,388	87,093	87,093	89,801
Net Budget	854,213	1,060,685	1,260,685	1,130,171
Total Budget	854,213	1,060,685	1,260,685	1,130,171

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	854,213	1,060,685	1,260,685	1,130,171
Total Funding	854,213	1,060,685	1,260,685	1,130,171

Strategic Goals

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

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 1,700 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 40% of our workload.

**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 Department of Human Resource Management 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.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Other Operating Expenses	33,046	86,680	86,680	97,180
Net Budget	33,046	86,680	86,680	97,180
Total Budget	33,046	86,680	86,680	97,180
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	33,046	86,680	86,680	97,180
Total Funding	33,046	86,680	86,680	97,180

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 Principles of Neighborhoods and a Sense of Community, Quality of Life, Efficient and Responsive Government, Lifelong Learning Community and Change and New Directions.

Outcomes and Accomplishments

- * Administered the application process for Police Officer to over 580 applicants and administered the entry-level exam to nearly 400 candidates.
- * Continued administration of the hiring process for Firefighter from the last entry-level exam with nearly 700 applicants.
- * Coordinated 4 Quarterly Meetings and prepared meeting documents for each member of the Commission.
- * Prepared and submitted required documentation for reappointment of 2 Commissioners and new appointment for 1 Commissioner.
- * Since 2007, continued coordination with the City Attorney's Office and the Fire Department regarding the Department of Justice matters.
- * Continued preparations for biennial Civil Service Promotional Exam to test over 400 eligible candidates in April 2013.

**City of Portsmouth
Fiscal Year 2014 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. The Office of the Commissioner of the Revenue is the chief tax assessor, both individual and commercial, for the City of Portsmouth. The Mission of the Office of the Commissioner of the Revenue is to ensure equitable assessment and proper compliance of all state and local tax codes as they pertain to personal property, state income, business licenses, food, alcohol, lodging, amusement and short term rental taxes. As a Constitutional Officer, elected by the people, we value accuracy, helpfulness, courtesy, respect, integrity and fairness to the public.

We provide these services for the Citizens of Portsmouth and to aid in the continued growth of our community.

Description of Services Provided

The Commissioner of the Revenue provides services through the following units: Business License Unit, Business Personal Property Unit, Personal Property Unit, State Income Tax Unit, Fiduciary Tax Unit, Audit Service Unit, Tax Relief Unit, and the Compliance Unit.

*DMV Select is a taxpayer outreach service that provides titles, registrations, and a limited number of other DMV services.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	832,808	751,980	751,980	847,457
Allowances	31,070	34,392	34,392	34,391
Benefits	237,227	259,205	259,205	261,817
Other Operating Expenses	98,155	169,983	169,983	255,583
Internal Service Charges	210,345	214,909	214,909	245,867
Net Budget	1,409,605	1,430,469	1,430,469	1,645,115
Total Budget	1,409,605	1,430,469	1,430,469	1,645,115

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	1,409,605	1,430,469	1,430,469	1,645,115
Total Funding	1,409,605	1,430,469	1,430,469	1,645,115

Strategic Goals

- * 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

- * Sixth year of successful operation of the Portsmouth DMV Select office with over 142,814 transactions to date
- * 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
- * Processed over 12,000 state income tax and estimated returns

**City of Portsmouth
Fiscal Year 2014 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 Code of Virginia and the professional guidelines set forth by the International Association of Assessing Officers. The office will carry out it's 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

In addition to determining property values, the Assessor's Office also handles the following:

- * Maintains property ownership changes
- * Keeps an updated record of building descriptions and property characteristics
- * Retains and updates maps of parcel boundaries within the jurisdiction
- * Tracks properties eligible for exemption
- * Analyzes trends in property sales, home prices, construction and renovation costs, and rents on commercial and industrial properties.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	366,013	390,006	390,006	418,428
Benefits	151,776	175,649	175,649	169,537
Other Operating Expenses	32,767	37,861	37,861	44,900
Internal Service Charges	183,666	199,835	199,835	208,277
Net Budget	734,222	803,351	803,351	841,142
Total Budget	734,222	803,351	803,351	841,142

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	734,222	803,351	803,351	841,142
Total Funding	734,222	803,351	803,351	841,142

Strategic Goals

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

- * 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.
- * Maintaining taxpayer confidence in the assessment process through fair, open and efficient administration of the assessment function and encouraging citizen participation in the process.
- * Maintaining open lines of communication with City Management and providing timely and accurate information when requested.
- * 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.

Outcomes and Accomplishments

- * During the past fiscal year, appraised 36,124 parcels: 32,657 Residential; 3,345 Commercial; and 122 Industrial
- * The addition of numerous commercial assessments, including Hamilton Place Phase 2, CVS, Harris Teeter and the new Jordan Bridge.
- * Additional residential assessments include, but not limited to, continued growth at Seaboard Square, Westbury, New Port and First Watch.
- * Further redefined and expanded the assessor neighborhoods to ensure fairness and equitability in assessments in the specific market areas/neighborhoods.

**City of Portsmouth
Fiscal Year 2014 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.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	819,361	839,310	839,310	889,314
Allowances	97,060	94,786	94,786	91,692
Benefits	290,969	295,140	295,140	303,121
Other Operating Expenses	224,358	228,570	228,570	243,061
Internal Service Charges	324,665	320,209	320,209	366,984
Net Budget	1,756,414	1,778,015	1,778,015	1,894,172
Total Budget	1,756,414	1,778,015	1,778,015	1,894,172

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	1,756,414	1,778,015	1,778,015	1,894,172
Total Funding	1,756,414	1,778,015	1,778,015	1,894,172

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.

Outcomes and Accomplishments

- * The Office of the City Treasurer has received the Award of Accreditation from the Treasurers' Association of Virginia for Fiscal Year ended June 30, 2012. This award is based upon the attainment and compliance with standards of excellence in performing the duties of the Office of the Treasurer.
- * Fifteen Deputy Treasurers have attained "Master Deputy Treasurer" certification from the Treasurers' Association of Virginia in cooperation with the University of Virginia's Weldon Cooper Center for Public Service.
- * The Treasurer has maintained the designation of "Master Governmental Treasurer" as awarded by the University of Virginia's Weldon Cooper Center for Public Service.
- * Enhanced the collection of all revenues due the City by adding the use of all major credit cards at both the City Hall Office and the Churchland Branch of the Treasurer's Office.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**General Government
Finance and Budget**

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.
- * 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.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	888,068	962,696	847,696	1,038,410
Benefits	289,495	350,604	350,604	314,288
Other Operating Expenses	272,235	216,685	331,685	234,970
Internal Service Charges	293,151	269,980	269,980	301,833
Net Budget	1,742,949	1,799,965	1,799,965	1,889,501
Total Budget	1,742,949	1,799,965	1,799,965	1,889,501

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	1,742,949	1,799,965	1,799,965	1,889,501
Total Funding	1,742,949	1,799,965	1,799,965	1,889,501

Strategic Goals

- * Provide long-term financial stability to the City through effective expenditure control, revenue monitoring, responsible purchasing, and accounting and pension administration practices.
- * Recommend strategies to ensure the financial sustainability of the City's pension plans.

Outcomes and Accomplishments

The City of Portsmouth is the recipient of the Excellence in Financial Reporting Award (2011 CAFR) as well as the Distinguished Biennial Budget Presentation Award (2012/2013) 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.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**General Government
Finance and Budget - 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;
- * Provide mailroom services for internal and USPS mail pieces.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	222,480	213,728	213,728	226,438
Benefits	67,724	79,053	79,053	70,872
Other Operating Expenses	571,559	702,500	702,500	752,500
Internal Service Charges	88,087	81,472	81,472	67,178
Net Budget	949,850	1,076,753	1,076,753	1,116,988
Total Budget	949,850	1,076,753	1,076,753	1,116,988

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	949,850	1,076,753	1,076,753	1,116,988
Total Funding	949,850	1,076,753	1,076,753	1,116,988

Strategic Goals

- * Analyze and implement offsite record storage for various departments
- * Complete the examination of MUNIS 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

Outcomes and Accomplishments

- * The division was successful in its fiscal year activities by procuring and delivering goods and services to the respective City user departments without incurring any formal challenges to its processes and procedures.
- * Additional enhancements to the procurement process were made as multiple accounts at a variety of retailers were terminated.
- * Expanded use of purchase cards was implemented to accommodate the daily small purchases essential to the City's operation.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**General Government
Finance and Budget - 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).

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Other Operating Expenses	17,943,717	19,865,296	19,865,296	22,031,363
Net Budget	17,943,717	19,865,296	19,865,296	22,031,363
Total Budget	17,943,717	19,865,296	19,865,296	22,031,363
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
830 Health Insurance Fund	17,943,717	19,865,296	19,865,296	22,031,363
Total Funding	17,943,717	19,865,296	19,865,296	22,031,363

Strategic Goals

- * Continue to provide health care coverage to employees and retirees in the most cost effective way possible.
- * Partner with Portsmouth Public Schools to explore combining insurance plans to minimize the overall cost to taxpayers.
- * Implement the provisions of the Federal Healthcare Reform Act.

Outcomes and Accomplishments

- * 91% of enrolled employees and retirees have elected HMO plan, which seeks to contain costs through preventive care.

City of Portsmouth
Fiscal Year 2014 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 and agencies. The department provides technology related resources to our customers and strives to provide a reliable network, dependable computing infrastructure, responsive help desk services and information systems to enhance productivity. Our primary goal is to deploy solutions for our customers to improve their efficiency and effectiveness in serving the citizens of Portsmouth.

Description of Services Provided

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

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	1,549,646	1,527,195	1,527,195	1,577,248
Benefits	860,398	705,121	705,121	744,201
Other Operating Expenses	1,256,252	1,403,937	1,403,937	1,406,198
Internal Service Charges	-	3,851	3,851	3,851
Capital Outlay	760,797	323,000	323,000	202,000
Net Budget	4,427,093	3,963,104	3,963,104	3,933,498
Total Budget	4,427,093	3,963,104	3,963,104	3,933,498

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
810 Information Technology Fund	4,427,093	3,963,104	3,963,104	3,933,498
Total Funding	4,427,093	3,963,104	3,963,104	3,933,498

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.

Outcomes and Accomplishments

- * Consolidated servers with Virtual machine software (VMware).
- * Started implementation of a disaster recovery and backup site.
- * Implemented an electronic medical records system.
- * Installed a recreation management system.
- * Upgraded the city and school financial systems.
- * Started the implementation of a new computer mass appraisal system.
- * Implemented eConnect for Internet access to Permits.
- * Hosted the city website in cloud technology.
- * Opened the new courthouse with advanced technology.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**General Government
Information Technology - 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 an 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 700MHz Communications
- * E911 Technology

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	284,394	305,646	305,646	304,876
Allowances	1,176	4,317	4,317	1,080
Benefits	96,547	116,887	116,887	98,426
Other Operating Expenses	304,118	361,140	361,140	367,630
Capital Outlay	324,993	375,500	375,500	354,800
Net Budget	1,011,227	1,163,490	1,163,490	1,126,812
Total Budget	1,011,227	1,163,490	1,163,490	1,126,812
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
810 Information Technology Fund	1,011,227	1,163,490	1,163,490	1,126,812
Total Funding	1,011,227	1,163,490	1,163,490	1,126,812

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 three 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

- * Upgraded the city network to MetroE for increased bandwidth capacity.
- * 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 core network equipment.

**City of Portsmouth
Fiscal Year 2014 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 and build integrity with all of our constituents with a focus on our assets in a cost-effective and sustainable manner.

Description of Services Provided

- * 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/media relations, and serves as a clearinghouse for brand compliance
- * Uses electronic communications/relations: social, web design/interactive media, media relations, eblasts
- * Uses electronic media: Portsmouth Community Television (PCTV) to produce programming and communicate to the citizens of Portsmouth and the Hampton Roads region
- * Represents City at meetings in an effort to collaborate with community leaders and regional efforts
- * Collaborates with Economic Development and assists with business retention efforts

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	494,246	556,303	456,303	466,099
Benefits	142,746	173,782	173,782	134,866
Other Operating Expenses	833,924	830,309	930,309	930,309
Internal Service Charges	29,901	30,303	30,303	33,519
Capital Outlay	66,091	75,000	75,000	75,000
Net Budget	1,566,907	1,665,697	1,665,697	1,639,793
Total Budget	1,566,907	1,665,697	1,665,697	1,639,793

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	1,566,907	1,665,697	1,665,697	1,639,793
Total Funding	1,566,907	1,665,697	1,665,697	1,639,793

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 top-of-mind awareness.
- * 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

- * Completed the 2012 Customer Satisfaction Citizen Survey
- * Collaborated with PortsEvents to promote and produce the Concerts in the Courtyard Music Series at PACC
- * Collaborated with Olde Towne Business Association to promote the Annual Arts & Antiques Open House
- * Coordinated, produced and promoted the Grand Opening for the Portsmouth Judicial Center

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

General Government

Finance and Budget - Risk Management Fund

Business Unit Mission Statement

The mission of the Risk Management Division of Finance is to actively protect the present and future assets of the City of Portsmouth, thereby helping ensure its financial integrity and enhancing its ability to provide the services needed to maintain a high quality of life for its employees, citizens and visitors.

Description of Services Provided

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.

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	226,576	204,206	149,206	229,496
Benefits	110,727	50,305	50,305	53,528
Other Operating Expenses	4,542,131	5,480,852	5,535,852	5,535,512
Transfers	410,000	-	-	-
Net Budget	5,289,434	5,735,363	5,735,363	5,818,536
Total Budget	5,289,434	5,735,363	5,735,363	5,818,536

Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
820 Risk Management Fund	5,289,434	5,735,363	5,735,363	5,818,536
Total Funding	5,289,434	5,735,363	5,735,363	5,818,536

Strategic Goals

- * To institute and implement a work culture of safety for both the City and the Schools.
- * To reduce the Workers' Compensation and Liability claims by 15% and strive to increase all insurance claim recoveries.
- * To maintain timely reporting to federal, state and local agencies.
- * Complete OSHA/VOSH inspections to ensure compliance per agency guidelines.
- * Implement a citywide safety program.

Outcomes and Accomplishments

- * Implementation of the Certificate of Insurance module for the CSS Stars risk management software.
- * Met Federal and State reporting guidelines.
- * Audited all Workers' Compensation and Liability claims for compliance with the Workers' Compensation Act and Insurance industry best practice guidelines.
- * Successfully accomplished insurance renewals for the city and the schools.
- * Assisted all city departments and schools inquiries regarding all Workers' Compensation, Liability claims and Safety concerns.

**City of Portsmouth
Fiscal Year 2014 Adopted Budget**

**General Government
City Auditor**

Business Unit Mission Statement

The Office of the City Auditor provides assistance to management in monitoring the design and proper functioning of internal control policies and procedures.

Description of Services Provided

* Reviews expenditures of City funds

Expenditure Categories	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
Salaries	-	-	-	90,000
Benefits	-	-	-	25,698
Other Operating Expenses	-	-	-	6,000
Net Budget	-	-	-	121,698
Total Budget	-	-	-	121,698
Funding Sources	FY 2012 Actual	FY 2013 Adopted	FY 2013 Amended	FY 2014 Adopted
100 General Fund	-	-	-	121,698
Total Funding	-	-	-	121,698

Strategic Goals

* To provide assistance to management in monitoring the design and proper functioning of internal control policies and procedures.