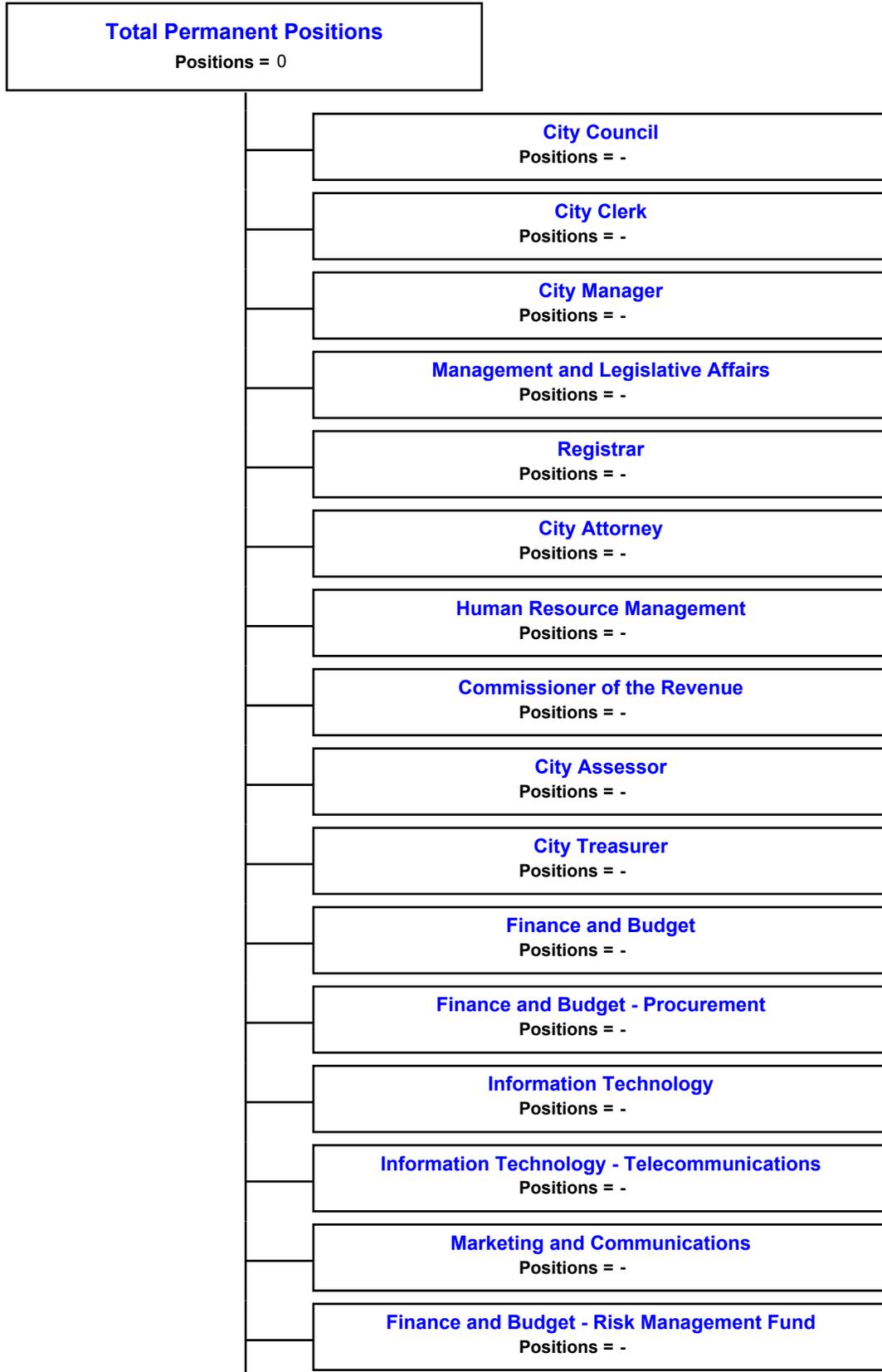


**General Government  
Business Center Index**

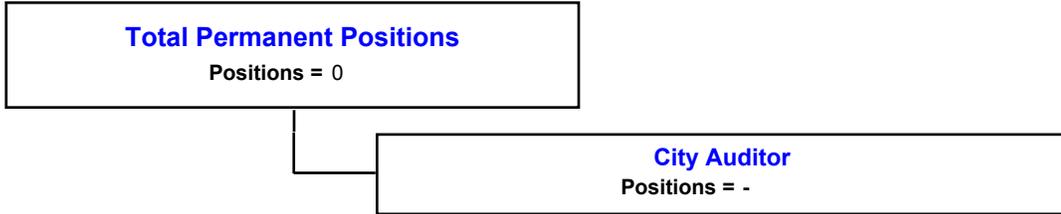
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**General Government**  
**Business Center Organizational Chart**



**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  
Fiscal Year 2017 Preliminary Budget**

**General Government**

<b>Business Units</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
City Assessor	955,506	1,018,050	1,018,050	1,001,084
City Attorney	1,224,110	1,665,146	1,665,146	1,713,852
City Auditor	126,659	133,512	133,512	134,797
City Clerk	325,896	333,098	333,098	338,023
City Council	297,799	281,241	281,241	279,001
City Manager	1,028,082	960,936	960,936	1,045,881
City Treasurer	2,202,759	2,103,710	2,103,710	2,222,874
Civil Service Commission	53,988	90,863	90,863	90,863
Commissioner of the Revenue	1,609,082	1,652,748	1,652,748	1,650,945
Finance and Budget	1,735,123	1,797,907	1,797,907	1,957,787
Finance and Budget - Health Insurance Fund	23,005,029	22,706,628	22,706,628	20,169,803
Finance and Budget - Procurement	1,072,934	1,075,974	1,075,974	964,961
Finance and Budget - Risk Management Fund	8,670,970	7,876,362	7,876,362	5,999,438
Human Resource Management	1,076,222	1,120,785	1,120,785	1,278,499
Information Technology	4,366,565	4,287,165	4,287,165	4,324,564
Information Technology - Telecommunications	682,992	912,443	912,443	911,910
Management and Legislative Affairs	421,401	364,469	364,469	364,223
Marketing and Communications	1,752,489	1,891,121	1,891,121	1,782,550
Registrar	584,386	641,026	641,026	693,403
<b>Total Budget</b>	<b>51,191,992</b>	<b>50,913,184</b>	<b>50,913,184</b>	<b>46,924,458</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	14,466,436	15,130,586	15,130,586	15,518,743
810 Information Technology Fund	5,049,556	5,199,608	5,199,608	5,236,474
820 Risk Management Fund	8,670,970	7,876,362	7,876,362	5,999,438
830 Health Insurance Fund	23,005,029	22,706,628	22,706,628	20,169,803
<b>Total Funding</b>	<b>51,191,992</b>	<b>50,913,184</b>	<b>50,913,184</b>	<b>46,924,458</b>

**City of Portsmouth  
Fiscal Year 2017 Preliminary 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 and Prosperous Economy
- \* Leading Maritime Community
- \* Lifelong Learning Community
- \* Sustainable Neighborhoods
- \* Enhanced Quality of Life
- \* Efficient Service Delivery
- \* Proud Military History
- \* Pride of Past
- \* Core Values

**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.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	163,677	163,000	163,000	163,000
Benefits	49,517	51,524	51,524	49,712
Other Operating Expenses	79,506	61,618	61,618	61,618
Internal Service Charges	5,099	5,099	5,099	4,671
<b>Net Budget</b>	<b>297,799</b>	<b>281,241</b>	<b>281,241</b>	<b>279,001</b>
<b>Total Budget</b>	<b>297,799</b>	<b>281,241</b>	<b>281,241</b>	<b>279,001</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	297,799	281,241	281,241	279,001
<b>Total Funding</b>	<b>297,799</b>	<b>281,241</b>	<b>281,241</b>	<b>279,001</b>

**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 2017 Preliminary 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.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	194,239	196,975	196,975	199,309
Benefits	78,049	81,770	81,770	73,395
Other Operating Expenses	22,659	29,400	29,400	29,842
Internal Service Charges	30,948	24,953	24,953	35,477
<b>Net Budget</b>	<b>325,896</b>	<b>333,098</b>	<b>333,098</b>	<b>338,023</b>
<b>Total Budget</b>	<b>325,896</b>	<b>333,098</b>	<b>333,098</b>	<b>338,023</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	325,896	333,098	333,098	338,023
<b>Total Funding</b>	<b>325,896</b>	<b>333,098</b>	<b>333,098</b>	<b>338,023</b>

**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 2017 Preliminary 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.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	687,401	637,494	637,494	684,815
Allowances	6,092	7,200	7,200	10,800
Benefits	157,431	164,477	164,477	203,749
Other Operating Expenses	142,412	122,605	122,605	119,041
Internal Service Charges	34,747	29,160	29,160	27,476
<b>Net Budget</b>	<b>1,028,082</b>	<b>960,936</b>	<b>960,936</b>	<b>1,045,881</b>
<b>Total Budget</b>	<b>1,028,082</b>	<b>960,936</b>	<b>960,936</b>	<b>1,045,881</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	1,028,082	960,936	960,936	1,045,881
<b>Total Funding</b>	<b>1,028,082</b>	<b>960,936</b>	<b>960,936</b>	<b>1,045,881</b>

**Strategic Goals**

- Provide a comprehensive plan of actionable goals, metrics and timelines.
- Instituted cost-effective strategies that propel us toward fiscal strength.
- Capture economic development opportunities that will advance the economic viability of the city.
- Provide an enriched environment that revitalizes the quality of life for all citizens
- Build a culture of transparency and predictability and to ensure City Staff are committed to excellent administrative and customer service.
- Build an environment that attracts and retains a highly skilled workforce.

**Outcomes and Accomplishments**

- Implemented and achieved goals established in the 120-Day Transition Plan.
- Held a series of Community Budget Forums to allow citizens input during the budget process.
- Continued to foster community engagement through teamwork, cooperative resources, and building relationships.
- Continued collaboration and partnership with the Portsmouth Public Schools.

**City of Portsmouth  
Fiscal Year 2017 Preliminary 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.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	150,415	149,237	149,237	152,223
Benefits	58,232	39,831	39,831	42,108
Other Operating Expenses	186,705	152,445	152,445	148,453
Internal Service Charges	26,050	22,956	22,956	21,439
<b>Net Budget</b>	<b>421,401</b>	<b>364,469</b>	<b>364,469</b>	<b>364,223</b>
<b>Total Budget</b>	<b>421,401</b>	<b>364,469</b>	<b>364,469</b>	<b>364,223</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	421,401	364,469	364,469	364,223
<b>Total Funding</b>	<b>421,401</b>	<b>364,469</b>	<b>364,469</b>	<b>364,223</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 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 2016 State Legislative Package
- \* Drafted and implemented the City's 2016 Federal Legislative Package

**City of Portsmouth  
Fiscal Year 2017 Preliminary Budget**

**General Government  
Registrar**

**Business Unit Mission Statement**

Our aim is to ensure that each election is administered in a lawful manner and to provide the means by which qualified residents of the city can register to vote in accordance with state law. We strive to uphold the integrity of the election and to create a pleasant voting experience for our citizens here in Portsmouth. In addition, the primary objective of the office is to protect the integrity of the electoral process, improve voter registration, and promote voter education and participation.

**Description of Services Provided**

- Voter Registration - offered during normal business hours in City Hall and at the Division of Motor Vehicles located in the Churchland section of the city. Annual registration drives are conducted in the Portsmouth public high schools. There are sixty-one city locations where voter registration applications may be obtained including libraries, schools, recreation centers, post offices, grocery stores, and businesses.
- Public Outreach - documents including an explanation of the new voter ID law (effective July 1, 2014), election information, and information regarding candidates and elected officials are provided regularly to citizens, civic leagues, clubs, and organizations. Brochures, activity booklets, sample ballots, voting demonstrations, voter ID, and election information are provided to our citizens. Prior to each election, we provide important voting information in the "Currents" section of the Virginian Pilot. Upon request, community groups and organizations are trained on the rules and guidelines of conducting voter registration drives.
- Campaign finance reports, election results, and other public election documents are available for public inspection upon request.
- Prior to every election, officers of election are trained on the current election procedures and laws that guide them throughout Election Day. The new training room in our office area allows for more in-depth trainings throughout the year to enhance election officer knowledge and competency on Election Day.
- Prior to every election, logic and accuracy testing is performed on all voting equipment—Infrared Optical Scanners, TSXs, and Electronic Poll Books—to help decrease voter wait times and ensure each voter is able to cast his or her ballot without difficulty.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	350,196	392,606	392,606	396,853
Allowances	19,077	19,077	19,077	19,458
Benefits	72,973	78,163	78,163	79,122
Other Operating Expenses	104,399	126,940	126,940	160,915
Internal Service Charges	37,741	24,240	24,240	37,055
<b>Net Budget</b>	<b>584,386</b>	<b>641,026</b>	<b>641,026</b>	<b>693,403</b>
<b>Total Budget</b>	<b>584,386</b>	<b>641,026</b>	<b>641,026</b>	<b>693,403</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	584,386	641,026	641,026	693,403
<b>Total Funding</b>	<b>584,386</b>	<b>641,026</b>	<b>641,026</b>	<b>693,403</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**

There are 96,004 citizens residing in the City of Portsmouth, and, as of December 2, 2015, 61,192 are registered voters, totaling 64% of the population. Portsmouth had a 13% voter turnout for the November 3, 2015, General Election (no candidates were opposed). Proper photo identification will remain a requirement for voting on election day. As a result, our office will continue to produce and distribute literature informing citizens about the requirement in order to combat misinformation and minimize confusion and feelings of disenfranchisement

**City of Portsmouth  
Fiscal Year 2017 Preliminary Budget**

**General Government  
City Attorney**

**Business Unit Mission Statement**

The Office of the City Attorney will provide first class legal service in the broadest areas of the City of Portsmouth government operations. First class service is the highest quality legal service available in light of the City's requirements for counsel and insight within limited periods of time.

The Office of the City Attorney responds to requests for counsel from every department, board or commission to aid and assist in the development of ordinances, policies, procedures, agreements and contracts that support the operation of this historic City in an efficient manner that reflects the current means, methodologies and laws that govern municipal operations.

The Office of the City Attorney employs skilled personnel and technology to provide improved service delivery to all aspects of City government in a manner that is beyond compare either in historical terms or as it relates to similar operations.

**Description of Services Provided**

In accordance with the Code of the City of Portsmouth, Virginia (2006, the Office of the City Attorney provides the following services:

1. Advise and counsel the City Council, City Manager and all departments, boards, commissions, and agencies of the city in all matters affecting the interest of the city;
2. Institute, prosecute, defend, compromise and settle all legal proceedings necessary and proper to protect the interests of the city;
3. Prepare ordinances and resolutions for the city council on behalf of various departments, and others requiring appropriation of city funds;
4. Prosecute violations of the city code not otherwise prosecuted by the Commonwealth's Attorney;
5. Exercise such other powers and responsibilities inherent to the position or as may be authorized by law or conferred by the City Council.

The Office of the City Attorney provides internal services on behalf of various city operations. While it does not provide direct services to the citizens, the legal services provided to the various departments and operations assist in the provision of efficient services to the citizens in a manner compliant with applicable local, state and federal laws.

The Office of the City has not identified any areas of service reduction. During the review of services provided, the Office of the City Attorney has identified a number of additional areas where services have been delayed or increased service delivery should be considered as human resources permit. At present, a number of city code amendments should be considered in order to comply with state law amendments that occur yearly. In addition, a number of matters are currently handled by outside law firms due to workload restrictions within the office.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	870,966	1,142,305	1,142,305	1,150,871
Allowances	-	16,320	16,320	16,320
Benefits	256,468	275,120	275,120	284,140
Other Operating Expenses	53,114	204,392	204,392	229,392
Internal Service Charges	43,562	27,009	27,009	33,129
<b>Net Budget</b>	<b>1,224,110</b>	<b>1,665,146</b>	<b>1,665,146</b>	<b>1,713,852</b>
<b>Total Budget</b>	<b>1,224,110</b>	<b>1,665,146</b>	<b>1,665,146</b>	<b>1,713,852</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	1,224,110	1,665,146	1,665,146	1,713,852
<b>Total Funding</b>	<b>1,224,110</b>	<b>1,665,146</b>	<b>1,665,146</b>	<b>1,713,852</b>

**General Government**  
**City Attorney**

**Strategic Goals**

Enhance office effectiveness and efficiency in the delivery of legal services through strategic use of technology.

Invest in human capital to augment current office capabilities and enlarge office capacity to respond to a larger number of requests for legal services throughout the City.

Foster a collaborative effort to expand the areas of expertise and abilities for the entire legal team.

**Outcomes and Accomplishments**

Drafted in excess of 80 ordinances and resolutions on behalf of various departments of the City of Portsmouth.

Appeared in court more than 240 times to assist agencies in developing care plans in the best interest of juvenile citizens of Portsmouth.

Reviewed numerous contracts for the procurement of goods and services for various departments.

Protected the interest of the City, its officers and employees in state and federal courts.

**City of Portsmouth  
Fiscal Year 2017 Preliminary Budget**

**General Government  
Human Resource Management**

**Business Unit Mission Statement**

Through strategic partnerships and collaboration, Human Resource Management recruits, develops, and retains a high performing and diverse workforce and fosters a healthy, safe, and productive work environment for employees and the public in order to maximize individual and organizational performance. Human Resource Management advances workplace solutions and services through leadership, excellence, innovation, and engagement that provide a framework for our service commitment and strategic objectives.

**Description of Services Provided**

Human Resource Management is responsible for the provision of Talent Management; Classification and Compensation; Benefit administration, Employee and Employer Relations; Training and Development; Performance Management; and Human Resource Compliance.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	486,151	507,262	507,262	633,809
Benefits	130,736	150,185	150,185	146,660
Other Operating Expenses	369,284	377,490	377,490	424,761
Internal Service Charges	90,051	85,848	85,848	73,269
<b>Net Budget</b>	<b>1,076,222</b>	<b>1,120,785</b>	<b>1,120,785</b>	<b>1,278,499</b>
<b>Total Budget</b>	<b>1,076,222</b>	<b>1,120,785</b>	<b>1,120,785</b>	<b>1,278,499</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	1,076,222	1,120,785	1,120,785	1,278,499
<b>Total Funding</b>	<b>1,076,222</b>	<b>1,120,785</b>	<b>1,120,785</b>	<b>1,278,499</b>

**Strategic Goals**

The strategic goals of Human Resource Management are to: attract, develop, and support a diverse workforce of employees who are engaged in their work, and motivated to perform at their full potential; increase the efficiency, effectiveness, and value of our Human Resource systems, processes, and practices; and provide greater transparency, communication, and accountability for Human Resource processes and services. It is through these goals that we will contribute and support City Council's Vision Principles.

**Outcomes and Accomplishments**

- Implemented an Online Applicant Tracking System to provide a more efficient and effective way for the City to attract and recruit quality applicants.
- Invested in leadership and succession planning by developing comprehensive training and development programs to enhance and improve employee and organizational effectiveness.
- Leveraged technology to improve the effectiveness and efficiency of human resource programs and services.

**City of Portsmouth  
Fiscal Year 2017 Preliminary Budget**

**General Government  
Civil Service Commission**

**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 questions, 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Other Operating Expenses	53,988	90,863	90,863	90,863
<b>Net Budget</b>	<b>53,988</b>	<b>90,863</b>	<b>90,863</b>	<b>90,863</b>
<b>Total Budget</b>	<b>53,988</b>	<b>90,863</b>	<b>90,863</b>	<b>90,863</b>
<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	53,988	90,863	90,863	90,863
<b>Total Funding</b>	<b>53,988</b>	<b>90,863</b>	<b>90,863</b>	<b>90,863</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 Councils Vision Principles.

**Outcomes and Accomplishments**

- Administered the recruitment process for Police Officers in support of City Council's Vision Principle of Quality of Life and Neighborhoods and a Sense of Community.
- Coordinated Quarterly Meetings for the Civil Service Commission in support of City Council's Vision of Efficient and Responsive Government.
- Continued support of the Civil Service Promotional process.

**City of Portsmouth  
Fiscal Year 2017 Preliminary 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.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	885,506	865,618	865,618	853,880
Allowances	72,507	34,391	34,391	34,391
Benefits	297,526	311,804	311,804	301,789
Other Operating Expenses	124,017	236,283	236,283	249,983
Internal Service Charges	229,525	204,652	204,652	210,902
<b>Net Budget</b>	<b>1,609,082</b>	<b>1,652,748</b>	<b>1,652,748</b>	<b>1,650,945</b>
<b>Total Budget</b>	<b>1,609,082</b>	<b>1,652,748</b>	<b>1,652,748</b>	<b>1,650,945</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	1,609,082	1,652,748	1,652,748	1,650,945
<b>Total Funding</b>	<b>1,609,082</b>	<b>1,652,748</b>	<b>1,652,748</b>	<b>1,650,945</b>

**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 Principles for the year 2030.
- \* Promoting professionalism through rigorous certification programs available resulting in improved operating results and increased productivity.

**Outcomes and Accomplishments**

- \* Ninth year of successful operation of the Portsmouth DMV Select office with 272,877 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 4,000 state income tax and estimated returns
- \* Two Appointed Armed Special Conservative of the Peace
- \* Organize taskforces with other city offices such as Fire, Police and Zoning for business compliance
- \* Processed over 300 Disabled Veterans Tax Relief applications.

**City of Portsmouth  
Fiscal Year 2017 Preliminary 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, the Code of the City of Portsmouth 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.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	495,152	549,684	549,684	552,250
Benefits	183,262	202,372	202,372	205,298
Other Operating Expenses	22,065	45,000	45,000	46,050
Internal Service Charges	255,028	220,994	220,994	197,486
<b>Net Budget</b>	<b>955,506</b>	<b>1,018,050</b>	<b>1,018,050</b>	<b>1,001,084</b>
<b>Total Budget</b>	<b>955,506</b>	<b>1,018,050</b>	<b>1,018,050</b>	<b>1,001,084</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	955,506	1,018,050	1,018,050	1,001,084
<b>Total Funding</b>	<b>955,506</b>	<b>1,018,050</b>	<b>1,018,050</b>	<b>1,001,084</b>

**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 34,556 parcels: 32,074 Residential; 2,482 Commercial.
- \* The addition of numerous commercial assessments, including the completion of all phases of The Quarters at Park View, the TJ Maxx, Wendy's, Hibbit Sports and other outparcels at the Midtown Marketplace, the Dollar General on Effingham Street, 3 new 7-11 Convenience Stores, WAWA at Midtown, the Autobell and others.
- \* Additional residential assessments include, but not limited to, continued growth at Westbury, New Port and First Watch, the completion of Hulls Creek and new subdivisions underway in Hodges Manor at Bedford Place.
- \* Recently awarded the Certificate of Excellence in Assessment Administration by the International Association of Assessing Officers. One of only 27 jurisdictions in the world and the 3rd in the State of Virginia to be so designated.
- \* Preparing our annual revaluation process to run parallel in the new Vision CAMA system to ensure the accuracy of the conversion as we go forward with the full conversion of the new system.

**City of Portsmouth  
Fiscal Year 2017 Preliminary 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, Library Fees, and sale of VDOT EZ Passes. 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 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	1,025,906	1,024,255	1,024,255	1,040,974
Allowances	94,342	91,692	91,692	91,692
Benefits	339,157	339,486	339,486	350,512
Other Operating Expenses	384,485	307,720	307,720	400,660
Internal Service Charges	358,869	340,557	340,557	339,036
<b>Net Budget</b>	<b>2,202,759</b>	<b>2,103,710</b>	<b>2,103,710</b>	<b>2,222,874</b>
<b>Total Budget</b>	<b>2,202,759</b>	<b>2,103,710</b>	<b>2,103,710</b>	<b>2,222,874</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	2,202,759	2,103,710	2,103,710	2,222,874
<b>Total Funding</b>	<b>2,202,759</b>	<b>2,103,710</b>	<b>2,103,710</b>	<b>2,222,874</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.

**Outcomes and Accomplishments**

- \* The Office of the City Treasurer has received the Award of Accreditation from the Treasurers' Association of Virginia. This award is based upon the attainment and compliance with standards of excellence in performing the duties of the Office of the Treasurer.
- \* Sixteen(16) Deputy Treasurers have attained "Master Deputy Treasurer" certification from the Treasurers' Association of Virginia and 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.
- \* Coordinated the implementation of acceptance of credit/cards, electronic checks, online and IVR payments for Parks and Leisure Services Department.
- \* Functioned as a retail store for VDOT EZ Passes as a convenience to citizens.
- \* Collection of Public Utility bills at City Hall and Churchland Branch as of August 10, 2014.

**City of Portsmouth  
Fiscal Year 2017 Preliminary Budget**

**General Government  
Finance and Budget**

**Business Unit Mission Statement**

The mission of the Finance Department is to provide excellent stewardship of the 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 for the 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.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	932,463	937,820	937,820	1,093,054
Benefits	258,098	267,670	267,670	298,862
Other Operating Expenses	180,970	241,700	241,700	215,200
Internal Service Charges	363,592	350,717	350,717	350,671
<b>Net Budget</b>	<b>1,735,123</b>	<b>1,797,907</b>	<b>1,797,907</b>	<b>1,957,787</b>
<b>Total Budget</b>	<b>1,735,123</b>	<b>1,797,907</b>	<b>1,797,907</b>	<b>1,957,787</b>
<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	1,735,123	1,797,907	1,797,907	1,957,787
<b>Total Funding</b>	<b>1,735,123</b>	<b>1,797,907</b>	<b>1,797,907</b>	<b>1,957,787</b>

**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 (2015 CAFR) as well as the Distinguished Biennial Budget Presentation Award (2016) from the Government Finance Officers Association (GFOA). These prestigious and coveted national awards reflect the Department's commitment to best practices.
- \* Reviewed and improved internal controls.
- \* Conducted financial system training to over 100 employees.
- \* Monitored outstanding debt and refinanced several outstanding bond issues.

**City of Portsmouth  
Fiscal Year 2017 Preliminary Budget**

**General Government  
Finance and Budget - Procurement**

**Business Unit Mission Statement**

The mission of the Procurement Division of Finance is to provide assistance to City Departments and Offices in the procurement of goods and services necessary to successfully perform the business function of the City of Portsmouth.

**Description of Services Provided**

- \* Assist City Departments and Offices in determining correct methods for procuring goods and services.
- \* Develop and maintain procurement guidelines and procedures for City Departments and Offices.
- \* Interpret state and local procurement laws and guidelines, and monitor procurement actions to ensure their strict compliance.
- \* Offer City of Portsmouth procurement opportunities to all responsible companies.
- \* Provide outgoing and incoming mail and package delivery services.
- \* Maintain and monitor the City's Record Retention Program.
- \* Maintain the Purchasing Module of the MUNIS database.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	245,181	288,942	288,942	248,824
Benefits	74,486	92,002	92,002	77,321
Other Operating Expenses	661,988	635,575	635,575	585,100
Internal Service Charges	67,508	59,455	59,455	53,716
Capital Outlay	23,771	-	-	-
<b>Net Budget</b>	<b>1,072,934</b>	<b>1,075,974</b>	<b>1,075,974</b>	<b>964,961</b>
<b>Total Budget</b>	<b>1,072,934</b>	<b>1,075,974</b>	<b>1,075,974</b>	<b>964,961</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	1,072,934	1,075,974	1,075,974	964,961
<b>Total Funding</b>	<b>1,072,934</b>	<b>1,075,974</b>	<b>1,075,974</b>	<b>964,961</b>

**Strategic Goals**

- \* Improve efficiency in the City of Portsmouth Record Retention Program through the use of electronic record storage and retrieval.
- \* Obtain professional certifications for the Purchasing Staff members.
- \* Reduce overall costs of goods and services procured by City Departments and Offices.

**Outcomes and Accomplishments**

- \* Implemented procedures to streamline the formal solicitation process ensuring more timely, accurate and cost effective solicitation.
- \* Developed and implemented strategies to improve working relationships with vendors and contractors.
- \* Renovated the City's storage facility and improved record handling procedures for City records.

**General Government  
Finance and Budget - Health Insurance Fund**

**Business Unit Mission Statement**

The mission of the Health Insurance and OPEB Fund is twofold: to provide health and dental insurance coverage to City employees and eligible retirees at a reasonable cost to both parties, and to budget, as funds are available, 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 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 and the City comply with financial accounting and reporting requirements as it pertains to the liability associated with post-employment health care benefits. GASB 45 requires governments to report the total liability associated with OPEB as determined on a biennial basis by an actuary. GASB 45 does not require governments to fully fund the Annual Required Contribution(ARC), and the City chooses to use a pay-as-you-go method with a small OPEB reserve.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Other Operating Expenses	23,005,029	22,706,628	22,706,628	20,169,803
<b>Net Budget</b>	<b>23,005,029</b>	<b>22,706,628</b>	<b>22,706,628</b>	<b>20,169,803</b>
<b>Total Budget</b>	<b>23,005,029</b>	<b>22,706,628</b>	<b>22,706,628</b>	<b>20,169,803</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
830 Health Insurance Fund	23,005,029	22,706,628	22,706,628	20,169,803
<b>Total Funding</b>	<b>23,005,029</b>	<b>22,706,628</b>	<b>22,706,628</b>	<b>20,169,803</b>

**Strategic Goals**

- \* Continue to provide health care coverage to employees and retirees in the most cost effective way possible.
- \* Health Care Plan Design-Implement a high deductible plan accompanied by an Health Savings Account (HAS) and review and evaluate our current health insurance plans.
- \* Explore partnering plans with the Portsmouth Public Schools to lower costs.

**Outcomes and Accomplishments**

- \* Began the implementation of a comprehensive wellness plan to improve the health and well-being of employees through health education and activities that will support positive lifestyle change resulting in improved productivity and healthcare cost savings.
- \* Prepared and distributed the required 1095C tax forms to employees to meet the Affordable Care Act (ACA) Tax Provisions.

**City of Portsmouth  
Fiscal Year 2017 Preliminary 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)

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	1,441,882	1,663,807	1,663,807	1,629,074
Benefits	688,924	740,517	740,517	717,856
Other Operating Expenses	1,780,683	1,610,192	1,610,192	1,611,616
Internal Service Charges	5,469	5,997	5,997	5,998
Capital Outlay	218,012	25,000	25,000	109,038
Transfers	231,595	241,652	241,652	250,982
<b>Net Budget</b>	<b>4,366,565</b>	<b>4,287,165</b>	<b>4,287,165</b>	<b>4,324,564</b>
<b>Total Budget</b>	<b>4,366,565</b>	<b>4,287,165</b>	<b>4,287,165</b>	<b>4,324,564</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
810 Information Technology Fund	4,366,565	4,287,165	4,287,165	4,324,564
<b>Total Funding</b>	<b>4,366,565</b>	<b>4,287,165</b>	<b>4,287,165</b>	<b>4,324,564</b>

**Strategic Goals**

- Promoting efficiency city-wide through technology solutions
- Developing software automation strategies for city services
- Reliable and responsive computing and networking services
- Timely, Efficient, and Cost-Effective help desk services and support
- Dependable application accessibility exceeding demand
- Strategic decision making support and services through GIS applications
- Achieve schedule time frames through productive department operations
- Advocate end-user security awareness training programs
- Continuous Disaster Recovery training and strategy methodology

**Outcomes and Accomplishments**

- Continuation infrastructure consolidation through Virtual Applications
- Enhancing Disaster Recovery and Alternative Operations Site initiatives
- Completion of infrastructure within Parks and Recreation Sportsplex
- Behavioral Healthcare Services Building technology enhancements
- Continuous Migration of City Appraisal Systems
- Installed School Board Fleet Maintenance IT Infrastructure and Software
- Continued Migration of Human Resources and Payroll Systems
- Enhanced Cyber Security posture through infrastructure upgrades

**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

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	268,590	313,209	313,209	318,551
Benefits	75,336	91,277	91,277	92,122
Other Operating Expenses	339,065	417,957	417,957	501,237
Capital Outlay	-	90,000	90,000	-
<b>Net Budget</b>	<b>682,992</b>	<b>912,443</b>	<b>912,443</b>	<b>911,910</b>
<b>Total Budget</b>	<b>682,992</b>	<b>912,443</b>	<b>912,443</b>	<b>911,910</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
810 Information Technology Fund	682,992	912,443	912,443	911,910
<b>Total Funding</b>	<b>682,992</b>	<b>912,443</b>	<b>912,443</b>	<b>911,910</b>

**Strategic Goals**

- Interoperability with Multi-Jurisdictions and agencies
- Responsive and Reliable 9-1-1 emergency communications and operations technology
- Infrastructure Latency less than 3 seconds
- Network availability of 99.9% during operational hours
- Cost Effective and efficient voice communication services
- Transition City voice infrastructure towards VOIP installations

**Outcomes and Accomplishments**

- Consolidated City Networks segments to Metro Ethernet resulting with an cost savings
- Completed Phase II VOIP telephone consolidation
- Behavioral Healthcare Building Voice Network infrastructure installation
- Broaden WAN infrastructure to include Portsmouth Sportsplex
- Replaced and upgraded core infrastructure equipment
- Initiated Phase I security infrastructure upgrades

**City of Portsmouth  
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**General Government  
Marketing and Communications**

**Business Unit Mission Statement**

\* Marketing, Communications & Tourism will focus on our unique attractions, heritage, history, and location. We will utilize cost-effective, creative, and innovative solutions that build synergy and position the “New Portsmouth” as a viable and livable city within the heart of Hampton Roads. End Result: Consistent branding and promotion of the City of Portsmouth.

\* To strategically and effectively market the City of Portsmouth and its uniquely diverse attractions, events, and offerings, within the City and Hampton Roads, as a vibrant and desirable place to live, work, play, and conduct business. End Result: Position Portsmouth as vibrant and prosperous using an “inside-out” approach.

**Description of Services Provided**

- Serves as brand stewards, logo and brand compliance, and image consistency
- Provides a multi-faced marketing and communications solutions
- Formulates media plans to promote attractions, tourism, and quality of life offerings
- Coordinates communications with regard to social media, mainstream media, public, community relations, and tourism
- Manages and produces municipal television: Portsmouth Community Television (PCTV)
- Manages promotional advertising budgets for Economic Development and Museums
- Collaborates with Economic Development with regard to business retention
- Represents the City at meetings with regard to local and regional collaboration

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	603,079	627,377	627,377	497,433
Benefits	147,562	163,084	163,084	146,219
Other Operating Expenses	967,785	996,314	996,314	1,060,784
Internal Service Charges	34,063	29,346	29,346	38,114
Capital Outlay	-	75,000	75,000	40,000
<b>Net Budget</b>	<b>1,752,489</b>	<b>1,891,121</b>	<b>1,891,121</b>	<b>1,782,550</b>
<b>Total Budget</b>	<b>1,752,489</b>	<b>1,891,121</b>	<b>1,891,121</b>	<b>1,782,550</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	1,752,489	1,891,121	1,891,121	1,782,550
<b>Total Funding</b>	<b>1,752,489</b>	<b>1,891,121</b>	<b>1,891,121</b>	<b>1,782,550</b>

**Strategic Goals**

- Unified & Consistent Voice: project a clear and unified voice across all functional areas
- Return-On-Investment: maximize cost-effective media-buys and advertising
- Position & Placement: enhance Portsmouth’s position and product placement in the region
- Marketable Assets: brand marketable products consistently to create impact
- Economic Development: build synergy and instill a Passion for Portsmouth
- City Council Vision Principles: alignment with Council’s vision principles and core values
- Portsmouth Community Television: continue to use as a tool to reach the citizens of Portsmouth and the region

**Outcomes and Accomplishments**

- Created, marketed and produced a successful after-work concert series, “Sunset Thursdays,” consistent with Council directives and attracted over 5,000 attendees
- Collaborated with Integrated Management Group to create and produce Portsmouth’s first Jazz Concert Series: “July Jazz” at the Portsmouth Pavilion as a two-day free concert at the venue
- Produced and promoted the first “Holiday Harmony” concert at Willett Hall. A free concert that featured the Tidewater Concert Band that added to the holiday events throughout the city
- Received a grant from Virginia Tourism Corporation for \$25,500 to enhance promotional and marketing campaign for Economic Development, downtown shopping and dining and Olde Towne Business Association (OTBA) website design and upgrades

**City of Portsmouth  
Fiscal Year 2017 Preliminary 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 departments within the City of Portsmouth with workers compensation injury management; OSHA/VOSH safety guidance and support; professional claims management pursuing insurance/reinsurance claims recoveries due to the City and providing required health and fit for duty medical services for employees.

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	105,657	161,964	161,964	161,692
Benefits	41,716	48,466	48,466	56,338
Other Operating Expenses	8,514,269	5,656,548	5,656,548	5,771,733
Transfers	9,329	2,009,384	2,009,384	9,675
<b>Net Budget</b>	<b>8,670,970</b>	<b>7,876,362</b>	<b>7,876,362</b>	<b>5,999,438</b>
<b>Total Budget</b>	<b>8,670,970</b>	<b>7,876,362</b>	<b>7,876,362</b>	<b>5,999,438</b>

<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
820 Risk Management Fund	8,670,970	7,876,362	7,876,362	5,999,438
<b>Total Funding</b>	<b>8,670,970</b>	<b>7,876,362</b>	<b>7,876,362</b>	<b>5,999,438</b>

**Strategic Goals**

- To institute and implement a work culture of safety for the City.
- To reduce the Workers Compensation and Liability claims by 10%, striving to increase all insurance claims recoveries.
- To maintain timely reporting to federal, state and local agencies.
- Complete OSHA/VOSH inspection to ensure compliance per agency guideline.

**Outcomes and Accomplishments**

- \* Met Federal and State reporting guidelines.
- \* Successfully accomplished insurance renewals for the city.
- \* Assisted all city and schools departments with guidance regarding all Workers' Compensation, Liability claims and Safety concerns.
- \* Providing OSHA compliance training materials by establishing an OSHA training Library for City departments to use.

**City of Portsmouth  
Fiscal Year 2017 Preliminary 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

<b>Expenditure Categories</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
Salaries	95,481	95,481	95,481	97,391
Benefits	30,047	33,728	33,728	34,378
Other Operating Expenses	402	3,575	3,575	2,250
Internal Service Charges	728	728	728	778
<b>Net Budget</b>	<b>126,659</b>	<b>133,512</b>	<b>133,512</b>	<b>134,797</b>
<b>Total Budget</b>	<b>126,659</b>	<b>133,512</b>	<b>133,512</b>	<b>134,797</b>
<b>Funding Sources</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2016 Amended</b>	<b>FY 2017 Preliminary</b>
100 General Fund	126,659	133,512	133,512	134,797
<b>Total Funding</b>	<b>126,659</b>	<b>133,512</b>	<b>133,512</b>	<b>134,797</b>

**Strategic Goals**

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