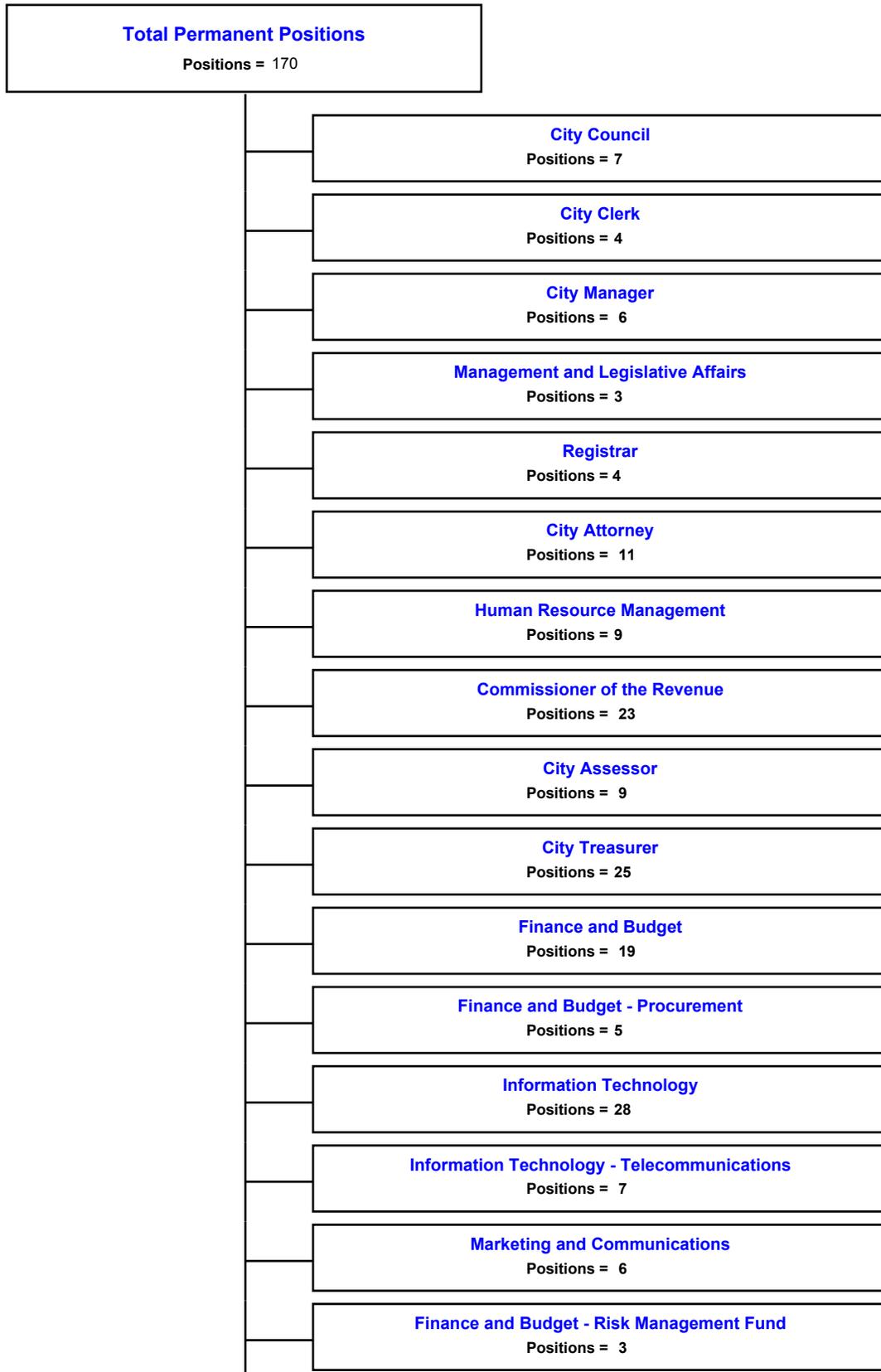


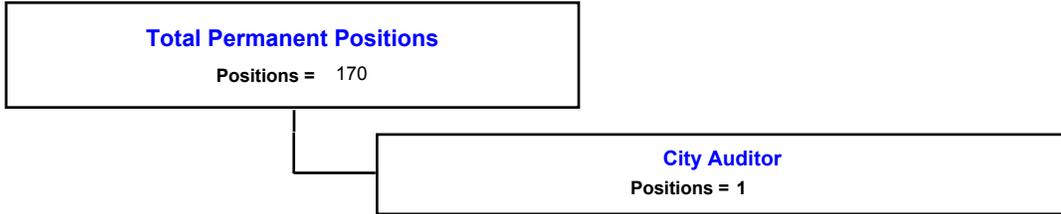
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General Government
Business Center Organizational Chart



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 2015 Adopted Budget**

General Government

Business Units	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
City Assessor	767,068	841,142	841,142	972,047
City Attorney	1,316,727	1,470,889	1,470,889	1,429,421
City Auditor	36,832	121,698	121,698	127,006
City Clerk	302,994	320,013	320,013	340,649
City Council	298,728	328,497	328,497	338,473
City Manager	1,108,239	868,629	868,629	943,435
City Treasurer	1,791,354	1,894,172	1,894,172	2,077,692
Civil Service Commission	37,279	97,180	97,180	97,180
Commissioner of the Revenue	1,382,596	1,645,115	1,645,115	1,785,796
Finance and Budget	1,695,567	1,889,501	1,889,501	1,902,799
Finance and Budget - Health Insurance Fund	23,145,841	22,031,363	22,031,363	25,508,741
Finance and Budget - Procurement	866,541	1,116,988	1,116,988	1,076,103
Finance and Budget - Risk Management Fund	4,224,702	5,818,536	5,818,536	6,032,611
Human Resource Management	916,887	1,130,171	1,130,171	1,143,707
Information Technology	4,017,895	3,933,498	3,933,498	4,324,911
Information Technology - Telecommunications	989,451	1,126,812	1,126,812	1,109,279
Management and Legislative Affairs	343,091	400,036	400,036	480,608
Marketing and Communications	1,590,477	1,639,793	1,639,793	1,527,278
Registrar	590,125	556,573	556,573	593,187
Total Budget	45,422,393	47,230,606	47,230,606	51,810,923

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	13,044,504	14,320,397	14,320,397	14,835,381
810 Information Technology Fund	5,007,346	5,060,310	5,060,310	5,434,190
820 Risk Management Fund	4,224,702	5,818,536	5,818,536	6,032,611
830 Health Insurance Fund	23,145,841	22,031,363	22,031,363	25,508,741
Total Funding	45,422,393	47,230,606	47,230,606	51,810,923

**City of Portsmouth
Fiscal Year 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	163,246	163,000	163,000	163,000
Benefits	67,825	66,476	66,476	76,549
Other Operating Expenses	62,333	93,825	93,825	93,825
Internal Service Charges	5,324	5,196	5,196	5,099
Net Budget	298,728	328,497	328,497	338,473
Total Budget	298,728	328,497	328,497	338,473

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	298,728	328,497	328,497	338,473
Total Funding	298,728	328,497	328,497	338,473

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 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	186,058	185,663	185,663	191,236
Benefits	71,829	76,289	76,289	88,659
Other Operating Expenses	14,880	29,806	29,806	29,806
Internal Service Charges	30,228	28,255	28,255	30,948
Net Budget	302,994	320,013	320,013	340,649
Total Budget	302,994	320,013	320,013	340,649

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	302,994	320,013	320,013	340,649
Total Funding	302,994	320,013	320,013	340,649

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 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	733,019	531,781	531,781	571,123
Allowances	39,776	9,600	9,600	9,600
Benefits	184,735	173,849	173,849	204,141
Other Operating Expenses	109,575	123,824	123,824	123,824
Internal Service Charges	41,134	29,575	29,575	34,747
Net Budget	1,108,239	868,629	868,629	943,435
Total Budget	1,108,239	868,629	868,629	943,435

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	1,108,239	868,629	868,629	943,435
Total Funding	1,108,239	868,629	868,629	943,435

Strategic Goals

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

Outcomes and Accomplishments

Implemented bold new initiatives:

- * Restored the financial health to the City's two closed pension plans
- * Eliminated the Social Security Offset for retirees of the City's closed Portsmouth Supplemental Retirement System plan
- * Instituted curbside recycling to our residents

**City of Portsmouth
Fiscal Year 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	100,104	133,956	133,956	209,925
Benefits	38,258	39,615	39,615	62,990
Other Operating Expenses	187,298	207,886	207,886	186,705
Internal Service Charges	17,430	18,579	18,579	20,988
Net Budget	343,091	400,036	400,036	480,608
Total Budget	343,091	400,036	400,036	480,608

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	343,091	400,036	400,036	480,608
Total Funding	343,091	400,036	400,036	480,608

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 2014 State Legislative Package
- * Drafted and implemented the City's 2014 Fiscal Legislative Package

**City of Portsmouth
Fiscal Year 2015 Adopted 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 and 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

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 of the city. Annual registration drives are conducted in the Portsmouth 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 including an explanation of the new voter ID law, voting location changes, 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.

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	375,382	354,488	354,488	364,280
Allowances	17,982	17,982	17,982	18,521
Benefits	74,971	55,683	55,683	75,987
Other Operating Expenses	104,543	92,144	92,144	96,658
Internal Service Charges	17,247	36,276	36,276	37,741
Net Budget	590,125	556,573	556,573	593,187
Total Budget	590,125	556,573	556,573	593,187

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	590,125	556,573	556,573	593,187
Total Funding	590,125	556,573	556,573	593,187

Strategic Goals

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

Outcomes and Accomplishments

As of January 9, 2014, the number of registered voters is 62,298. Portsmouth had a 42% voter turnout for the November 5, 2013, General and Special Elections. There was a 41% voter turnout for the entire state for the same election.

Major Budget Variances

- * The implementation of the new voter ID law will require mass production and distribution of informational tools to educate voters about the new law and how it impacts them. Also, impacted registered voters have to be notified of an impending voting location change. Subsequently, the amount needed for advertising has been increased by \$3,000 to cover these added responsibilities.

**City of Portsmouth
Fiscal Year 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	932,863	939,437	939,437	873,509
Allowances	10,378	19,320	19,320	19,320
Benefits	237,925	273,587	273,587	289,915
Other Operating Expenses	108,156	203,115	203,115	203,115
Internal Service Charges	27,404	35,430	35,430	43,562
Net Budget	1,316,727	1,470,889	1,470,889	1,429,421
Total Budget	1,316,727	1,470,889	1,470,889	1,429,421

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	1,316,727	1,470,889	1,470,889	1,429,421
Total Funding	1,316,727	1,470,889	1,470,889	1,429,421

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 city employees, will continue to require the retention of outside legal counsel.

**City of Portsmouth
Fiscal Year 2015 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 95,535 citizens, 30 departments and nearly 2,600 full-time, part-time and Constitutional Office employees including the following areas: Employee Relations; Benefits Administration; Recruitment and Employment; HR Administration of laws and policies to include Equal Employment Opportunity, the Americans with Disabilities Act and Family Medical Leave Act; Pay and Classification; Training and Development; Civil Service Commission; and Citywide Programs.

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	385,311	465,870	465,870	485,614
Benefits	119,531	139,739	139,739	143,281
Other Operating Expenses	324,953	434,761	434,761	424,761
Internal Service Charges	87,091	89,801	89,801	90,051
Net Budget	916,887	1,130,171	1,130,171	1,143,707
Total Budget	916,887	1,130,171	1,130,171	1,143,707

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	916,887	1,130,171	1,130,171	1,143,707
Total Funding	916,887	1,130,171	1,130,171	1,143,707

Strategic Goals

The Department of Human Resource Management will undertake accomplishing the goals and initiatives, which relate directly to our mission and City Council's Vision Principles of Lifelong Learning Community and Change and New Directions. We are committed to serve as a role model, by delivering quality Human Resource Management services in an environment that exemplifies excellence, competence, career growth, equity, flexibility, diversity and accountability while recognizing that City employees are our number one priority. Through these things, we will contribute and support City Council's Vision Principles of Neighborhoods and a Sense of Community, Quality of Life, and Efficient and Responsive Government.

Outcomes and Accomplishments

- * Coordinated with VRS to successfully implement VRS Navigator online system.
- * Researched, analyzed and coordinated with various departments to prepare for implementation of the new VRS Hybrid Retirement Plan and the Virginia Local Disability Program (VLDP) that became effective 1/1/2014.
- * Our recruitment efforts have resulted in receiving over 4,400 applications, hiring approximately 400 employees and promoting over 100 current 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.
- * As of July 1, 2013 when the Tuition Assistance program was restored, we have awarded nearly \$11,000.00 in Tuition Assistance.
- * Coordinated with the Compensation Consultant on the General Wage employees' pay study.
- * Actively participate in a statewide salary survey, TechNet, coordinated by the Virginia Institute of Government, which requires collaboration with our market cities (Chesapeake, Hampton, Newport News, Norfolk, Suffolk, Virginia Beach) to establish the appropriate benchmarks.

**City of Portsmouth
Fiscal Year 2015 Adopted Budget**

**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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Other Operating Expenses	37,279	97,180	97,180	97,180
Net Budget	37,279	97,180	97,180	97,180
Total Budget	37,279	97,180	97,180	97,180

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	37,279	97,180	97,180	97,180
Total Funding	37,279	97,180	97,180	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 nearly 400 applicants and administered the entry-level exam to over 250 candidates.

* Administered the application process for Fire Fighter to nearly 400 applicants and administered the entry-level exam to over 280 candidates.

* Coordinated 4 Quarterly Meetings and prepared meeting documents for each member of the Commission.

* Administered application process for biennial Civil Service Promotional Exam to nearly 280 eligible candidates and administered the promotional exam to over 220 candidates in April 2013.

**City of Portsmouth
Fiscal Year 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	781,866	847,457	847,457	950,529
Allowances	31,395	34,391	34,391	34,391
Benefits	250,808	261,817	261,817	315,768
Other Operating Expenses	105,010	255,583	255,583	255,583
Internal Service Charges	213,517	245,867	245,867	229,525
Net Budget	1,382,596	1,645,115	1,645,115	1,785,796
Total Budget	1,382,596	1,645,115	1,645,115	1,785,796

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	1,382,596	1,645,115	1,645,115	1,785,796
Total Funding	1,382,596	1,645,115	1,645,115	1,785,796

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

- * Seventh year of successful operation of the Portsmouth DMV Select office with over 190,500 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 5,500 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

**City of Portsmouth
Fiscal Year 2015 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, 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.

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	392,890	418,428	418,428	456,399
Benefits	157,621	169,537	169,537	215,858
Other Operating Expenses	27,600	44,900	44,900	44,900
Internal Service Charges	188,956	208,277	208,277	254,890
Net Budget	767,068	841,142	841,142	972,047
Total Budget	767,068	841,142	841,142	972,047
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	767,068	841,142	841,142	972,047
Total Funding	767,068	841,142	841,142	972,047

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 36,826 parcels: 34,229 Residential; 2,597 Commercial.
- * The addition of numerous commercial assessments, including the Chick-Fil-A, O'Rielly's Auto Parts and the R.E. Michael Building.
- * Additional residential assessments include, but not limited to, continued growth at Hulls Creek, 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.
- * Began full implementation with projected July 1, 2014 "go live" date for the new Vision Cama System.

**City of Portsmouth
Fiscal Year 2015 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, 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.

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	854,469	889,314	889,314	1,009,137
Allowances	92,156	91,692	91,692	91,692
Benefits	291,075	303,121	303,121	343,434
Other Operating Expenses	233,444	243,061	243,061	274,560
Internal Service Charges	320,209	366,984	366,984	358,869
Net Budget	1,791,354	1,894,172	1,894,172	2,077,692
Total Budget	1,791,354	1,894,172	1,894,172	2,077,692

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	1,791,354	1,894,172	1,894,172	2,077,692
Total Funding	1,791,354	1,894,172	1,894,172	2,077,692

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 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.
- * 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.

**City of Portsmouth
Fiscal Year 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	808,827	1,038,410	1,038,410	997,481
Benefits	280,571	314,288	314,288	300,526
Other Operating Expenses	336,189	234,970	234,970	241,200
Internal Service Charges	269,980	301,833	301,833	363,592
Net Budget	1,695,567	1,889,501	1,889,501	1,902,799
Total Budget	1,695,567	1,889,501	1,889,501	1,902,799
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	1,695,567	1,889,501	1,889,501	1,902,799
Total Funding	1,695,567	1,889,501	1,889,501	1,902,799

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 (2012 CAFR) as well as the Distinguished Biennial Budget Presentation Award (2014) from the Government Finance Officers Association (GFOA). These prestigious and coveted national awards reflect the Department's commitment to best practices.

In June 2013, the City sold Pension Obligation Bonds that added over \$168 million to its two closed pension plans in fiscal year 2014: Portsmouth Supplemental Retirement System (PSRS) and Portsmouth Fire and Police Retirement System (PFPRS). This bond issue will accomplish two objectives: (1) Increase the funded level of the PSRS and PFPRS plans from 28% and 32%, respectively, to 76% and 77%; and (2) Eliminate the Social Security Offset for retirees of the City's closed Portsmouth Supplemental Retirement System plan. In taking this action, the City protected its finances from exposure to significant cost variability and the potential liability of direct benefit payments if the plans were to become insolvent. The City will continue to fund 100% of the actuarially determined Annual Required Contribution (ARC).

**City of Portsmouth
Fiscal Year 2015 Adopted 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.

Expenditure Categories	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	170,989	226,438	226,438	227,010
Benefits	52,806	70,872	70,872	73,113
Other Operating Expenses	562,554	752,500	752,500	708,617
Internal Service Charges	80,191	67,178	67,178	67,363
Net Budget	866,541	1,116,988	1,116,988	1,076,103
Total Budget	866,541	1,116,988	1,116,988	1,076,103

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	866,541	1,116,988	1,116,988	1,076,103
Total Funding	866,541	1,116,988	1,116,988	1,076,103

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.

**City of Portsmouth
Fiscal Year 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Other Operating Expenses	23,145,841	22,031,363	22,031,363	25,508,741
Net Budget	23,145,841	22,031,363	22,031,363	25,508,741
Total Budget	23,145,841	22,031,363	22,031,363	25,508,741
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
830 Health Insurance Fund	23,145,841	22,031,363	22,031,363	25,508,741
Total Funding	23,145,841	22,031,363	22,031,363	25,508,741

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 2015 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)

<u>Expenditure Categories</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Adopted</u>	<u>FY 2014 Amended</u>	<u>FY 2015 Adopted</u>
Salaries	1,498,982	1,577,248	1,577,248	1,686,395
Benefits	654,438	744,201	744,201	963,885
Other Operating Expenses	1,340,790	1,406,198	1,406,198	1,446,124
Internal Service Charges	3,785	3,851	3,851	4,250
Capital Outlay	519,900	202,000	202,000	224,257
Net Budget	4,017,895	3,933,498	3,933,498	4,324,911
Total Budget	4,017,895	3,933,498	3,933,498	4,324,911

<u>Funding Sources</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Adopted</u>	<u>FY 2014 Amended</u>	<u>FY 2015 Adopted</u>
810 Information Technology Fund	4,017,895	3,933,498	3,933,498	4,324,911
Total Funding	4,017,895	3,933,498	3,933,498	4,324,911

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.

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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	281,535	304,876	304,876	322,837
Allowances	1,080	1,080	1,080	1,080
Benefits	101,039	98,426	98,426	92,062
Other Operating Expenses	261,818	367,630	367,630	338,500
Capital Outlay	343,978	354,800	354,800	354,800
Net Budget	989,451	1,126,812	1,126,812	1,109,279
Total Budget	989,451	1,126,812	1,126,812	1,109,279
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
810 Information Technology Fund	989,451	1,126,812	1,126,812	1,109,279
Total Funding	989,451	1,126,812	1,126,812	1,109,279

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 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	494,508	466,099	466,099	439,522
Benefits	136,232	134,866	134,866	144,012
Other Operating Expenses	914,346	930,309	930,309	830,309
Internal Service Charges	30,577	33,519	33,519	38,435
Capital Outlay	14,814	75,000	75,000	75,000
Net Budget	1,590,477	1,639,793	1,639,793	1,527,278
Total Budget	1,590,477	1,639,793	1,639,793	1,527,278

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	1,590,477	1,639,793	1,639,793	1,527,278
Total Funding	1,590,477	1,639,793	1,639,793	1,527,278

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

- * 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 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	156,311	229,496	229,496	182,363
Benefits	26,325	53,528	53,528	60,640
Other Operating Expenses	4,042,065	5,535,512	5,535,512	5,789,608
Net Budget	4,224,702	5,818,536	5,818,536	6,032,611
Total Budget	4,224,702	5,818,536	5,818,536	6,032,611

Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
820 Risk Management Fund	4,224,702	5,818,536	5,818,536	6,032,611
Total Funding	4,224,702	5,818,536	5,818,536	6,032,611

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 2015 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 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
Salaries	20,769	90,000	90,000	92,700
Benefits	13,973	25,698	25,698	27,578
Other Operating Expenses	2,089	6,000	6,000	6,000
Internal Service Charges	-	-	-	728
Net Budget	36,832	121,698	121,698	127,006
Total Budget	36,832	121,698	121,698	127,006
Funding Sources	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted
100 General Fund	36,832	121,698	121,698	127,006
Total Funding	36,832	121,698	121,698	127,006

Strategic Goals

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