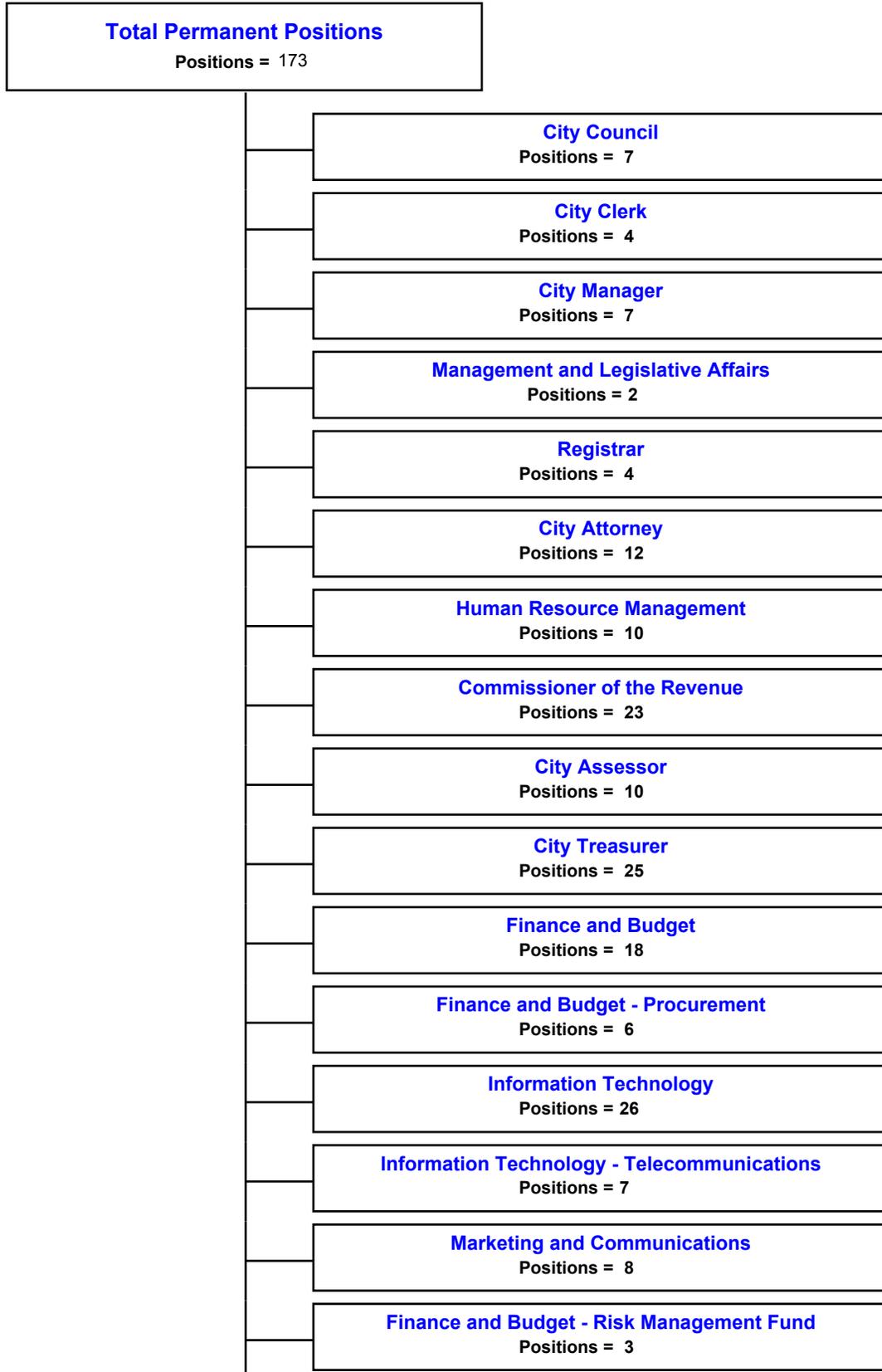


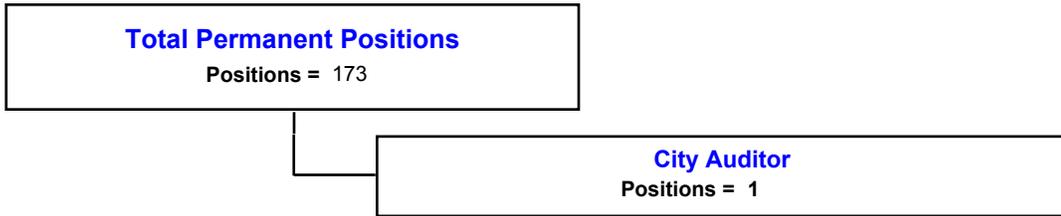
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General Government
Business Center Organizational Chart



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 2016 Adopted Budget**

General Government

Business Units	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
City Assessor	869,831	972,047	972,047	1,018,050
City Attorney	1,319,005	1,429,421	1,429,421	1,665,146
City Auditor	118,948	127,006	127,006	133,512
City Clerk	317,760	340,649	340,649	333,098
City Council	272,723	338,473	338,473	281,241
City Manager	955,851	943,435	943,435	960,936
City Treasurer	2,262,957	2,077,692	2,077,692	2,103,710
Civil Service Commission	30,266	97,180	97,180	90,863
Commissioner of the Revenue	1,622,465	1,785,796	1,785,796	1,652,748
Finance and Budget	1,658,737	1,902,799	1,902,799	1,797,907
Finance and Budget - Health Insurance Fund	25,562,654	25,508,741	25,508,741	22,706,628
Finance and Budget - Procurement	1,153,019	1,076,103	1,076,103	1,075,974
Finance and Budget - Risk Management Fund	3,957,850	6,032,611	6,032,611	7,876,362
Human Resource Management	975,675	1,143,707	1,143,707	1,120,785
Information Technology	4,033,950	4,324,911	4,324,911	4,287,165
Information Technology - Telecommunications	740,799	1,109,279	1,109,279	912,443
Management and Legislative Affairs	415,056	480,608	480,608	364,469
Marketing and Communications	1,693,692	1,527,278	1,527,278	1,891,121
Registrar	549,276	593,187	593,187	641,026
Total Budget	48,510,514	51,810,923	51,810,923	50,913,184

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	14,215,262	14,835,381	14,835,381	15,130,586
810 Information Technology Fund	4,774,749	5,434,190	5,434,190	5,199,608
820 Risk Management Fund	3,957,850	6,032,611	6,032,611	7,876,362
830 Health Insurance Fund	25,562,654	25,508,741	25,508,741	22,706,628
Total Funding	48,510,514	51,810,923	51,810,923	50,913,184

**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	163,677	163,000	163,000	163,000
Benefits	49,548	76,549	76,549	51,524
Other Operating Expenses	54,303	93,825	93,825	61,618
Internal Service Charges	5,196	5,099	5,099	5,099
Net Budget	272,723	338,473	338,473	281,241
Total Budget	272,723	338,473	338,473	281,241

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	272,723	338,473	338,473	281,241
Total Funding	272,723	338,473	338,473	281,241

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 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	192,172	191,236	191,236	196,975
Benefits	70,756	88,659	88,659	81,770
Other Operating Expenses	26,577	29,806	29,806	29,400
Internal Service Charges	28,255	30,948	30,948	24,953
Net Budget	317,760	340,649	340,649	333,098
Total Budget	317,760	340,649	340,649	333,098

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	317,760	340,649	340,649	333,098
Total Funding	317,760	340,649	340,649	333,098

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 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	639,292	571,123	571,123	637,494
Allowances	7,200	9,600	9,600	7,200
Benefits	141,347	204,141	204,141	164,477
Other Operating Expenses	138,438	123,824	123,824	122,605
Internal Service Charges	29,575	34,747	34,747	29,160
Net Budget	955,851	943,435	943,435	960,936
Total Budget	955,851	943,435	943,435	960,936

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	955,851	943,435	943,435	960,936
Total Funding	955,851	943,435	943,435	960,936

Strategic Goals

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

Outcomes and Accomplishments

Implemented bold new initiatives:

- Partnered with the Portsmouth Public School System to provide more recreational facilities and program for our citizens
- Invested more federal funding in improving our neighborhoods
- Reduced the City's Other Post-Employment Benefits (OPEB) Liability

**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	146,088	209,925	209,925	149,237
Benefits	52,015	62,990	62,990	39,831
Other Operating Expenses	195,583	186,705	186,705	152,445
Internal Service Charges	21,370	20,988	20,988	22,956
Net Budget	415,056	480,608	480,608	364,469
Total Budget	415,056	480,608	480,608	364,469

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	415,056	480,608	480,608	364,469
Total Funding	415,056	480,608	480,608	364,469

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 2015 State Legislative Package
- * Drafted and implemented the City's 2015 Federal Legislative Package

**City of Portsmouth
Fiscal Year 2016 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. The completion of a new training facility in our office area will allow for more in-depth trainings throughout the year to enhance election officer knowledge and competency on Election Day.
- * Prior to every election, maintenance and 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.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	323,232	364,280	364,280	392,606
Allowances	18,521	18,521	18,521	19,077
Benefits	64,326	75,987	75,987	78,163
Other Operating Expenses	106,921	96,658	96,658	126,940
Internal Service Charges	36,276	37,741	37,741	24,240
Net Budget	549,276	593,187	593,187	641,026
Total Budget	549,276	593,187	593,187	641,026

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	549,276	593,187	593,187	641,026
Total Funding	549,276	593,187	593,187	641,026

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

* Due to the proactive actions taken by our office through advertising and public outreach, on Election Day, only five citizens voted provisionally because of a lack of acceptable photo identification. Likewise, since July 1, 2014, more than three dozen Portsmouth residents have acquired free Virginia voter photo ID cards. Investment in new voting equipment as well as the efficient recruitment and training of our election officers resulted in a trouble-free Election Day. As of December 3, 2014, the number of registered voters is 62,251. Portsmouth had a 40% voter turnout for the November 4, 2014, General and Special

General Government
Registrar

Elections.

Major Budget Variances

* In the upcoming fiscal year, our office may conduct at least three elections—the November 3, 2015 General Election, a dual presidential primary slated for early 2016, and a possible primary for congressional offices in June 2016. The proposed increases in the maint-office equipment, rentals-land and buildings, supp-office and printing, dues-memberships, and travel lines will enable our office to carry out the electoral process at the highest level possible.

* Proper photo identification will remain a requirement for voting on Election Day. Our office will continue to produce and distribute literature informing citizens of the requirement in order to combat misinformation and minimize confusion and feelings of disenfranchisement.

**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	915,492	873,509	873,509	1,142,305
Allowances	5,446	19,320	19,320	16,320
Benefits	251,421	289,915	289,915	275,120
Other Operating Expenses	111,217	203,115	203,115	204,392
Internal Service Charges	35,430	43,562	43,562	27,009
Net Budget	1,319,005	1,429,421	1,429,421	1,665,146
Total Budget	1,319,005	1,429,421	1,429,421	1,665,146

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	1,319,005	1,429,421	1,429,421	1,665,146
Total Funding	1,319,005	1,429,421	1,429,421	1,665,146

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.

**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	429,477	485,614	485,614	507,262
Benefits	137,968	143,281	143,281	150,185
Other Operating Expenses	318,429	424,761	424,761	377,490
Internal Service Charges	89,801	90,051	90,051	85,848
Net Budget	975,675	1,143,707	1,143,707	1,120,785
Total Budget	975,675	1,143,707	1,143,707	1,120,785

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	975,675	1,143,707	1,143,707	1,120,785
Total Funding	975,675	1,143,707	1,143,707	1,120,785

Strategic Goals

The Department of Human Resource Management strive to accomplish 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

- *Our recruitment efforts have resulted in receiving over 4,129 applications, hiring approximately 315 employees and promoting over 124 current employees.
- *Processed benefit paperwork internally and externally with vendors submitted for new hires, status changes and terminations for over 1,650 full-time employees to include Constitutional Office employees.
- *Consulted with employees and Department Heads on employee relations matters dealing with Standards of Conduct, Grievance Procedure, Equal Employment Opportunity and the Americans with Disabilities Act, which encompasses approximately 40% of our workload.
- *Administered retirement benefits under the Virginia Retirement System (VRS) for over 1,100 employees, which included one-on-one meetings with employees eligible for reduced or unreduced retirement under VRS and processed VRS application packets.
- *As of January 1, 2014, we have awarded nearly \$34,794 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.
- *Conducted 12 information meetings for benefit eligible active employees during open enrollment with other 1,000 employees submitting changes to their benefit elections. In addition, we conducted numerous consultations in person and by telephone with

General Government
Human Resource Management

retirees for their healthcare needs.

*Conducted 5 information meetings for VRS retirees during open enrollment and numerous consultations in person and by telephone with retirees for their health care needs.

* Conducted bi-weekly New Employee Orientation classes for approximately 400 new employees, Interview Training Sessions for over 17 new and/or current employees as a refresher, and Quarterly Supervisor's Orientation classes for approximately 61 new and/or current supervisors, managers and Department Heads.

*Administered the Employee Assistance Program (EAP) with Optima Health, who provided assistance to 80 employees and their family members. In addition, they facilitated 11 monthly training sessions for our employees at no cost to the employees.

*Administered our citywide Employee Recognition Program, honoring Employees of the Month and Teams of the Quarter.

**City of Portsmouth
Fiscal Year 2016 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. 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 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.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Other Operating Expenses	30,266	97,180	97,180	90,863
Net Budget	30,266	97,180	97,180	90,863
Total Budget	30,266	97,180	97,180	90,863
Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	30,266	97,180	97,180	90,863
Total Funding	30,266	97,180	97,180	90,863

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 343 applicants and administered the entry-level exam to 250 candidates.
- * Administered the application process for Fire Fighter Paramedic to nearly 25 applicants and administered the entry-level exam to over 7 candidates.
- * Administered employment selection process to hire eligible candidates for Police, Fire Fighter, and Fire Fighter Paramedic.
- * Coordinated 4 Quarterly Meetings and prepared meeting documents for each member of the Commission.
- * Initiated process for Civil Service Promotional Exam for Fire and Police scheduled for April 2015.

**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	902,038	950,529	950,529	865,618
Allowances	69,713	34,391	34,391	34,391
Benefits	286,636	315,768	315,768	311,804
Other Operating Expenses	118,091	255,583	255,583	236,283
Internal Service Charges	245,987	229,525	229,525	204,652
Net Budget	1,622,465	1,785,796	1,785,796	1,652,748
Total Budget	1,622,465	1,785,796	1,785,796	1,652,748

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	1,622,465	1,785,796	1,785,796	1,652,748
Total Funding	1,622,465	1,785,796	1,785,796	1,652,748

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

- * Eighth year of successful operation of the Portsmouth DMV Select office with 232,882 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 5,000 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

**City of Portsmouth
Fiscal Year 2016 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 its mission in a courteous, efficient and professional manner with a well trained staff dedicated to the service of the citizens of the City of Portsmouth..

Description of Services Provided

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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	475,581	456,399	456,399	549,684
Benefits	150,183	215,858	215,858	202,372
Other Operating Expenses	35,790	44,900	44,900	45,000
Internal Service Charges	208,277	254,890	254,890	220,994
Net Budget	869,831	972,047	972,047	1,018,050
Total Budget	869,831	972,047	972,047	1,018,050

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	869,831	972,047	972,047	1,018,050
Total Funding	869,831	972,047	972,047	1,018,050

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 36,212 parcels: 33,600 Residential; 2,612 Commercial.
- * The addition of numerous commercial assessments, including The Quarters at Park View, the Kroger Marketplace, Smiley's Heating and Cooling 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 ramping up in Cradock at Afton Greens and 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 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	985,036	1,009,137	1,009,137	1,024,255
Allowances	94,922	91,692	91,692	91,692
Benefits	325,013	343,434	343,434	339,486
Other Operating Expenses	491,002	274,560	274,560	307,720
Internal Service Charges	366,984	358,869	358,869	340,557
Net Budget	2,262,957	2,077,692	2,077,692	2,103,710
Total Budget	2,262,957	2,077,692	2,077,692	2,103,710

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	2,262,957	2,077,692	2,077,692	2,103,710
Total Funding	2,262,957	2,077,692	2,077,692	2,103,710

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 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	861,657	997,481	997,481	937,820
Benefits	268,546	300,526	300,526	267,670
Other Operating Expenses	226,701	241,200	241,200	241,700
Internal Service Charges	301,833	363,592	363,592	350,717
Net Budget	1,658,737	1,902,799	1,902,799	1,797,907
Total Budget	1,658,737	1,902,799	1,902,799	1,797,907

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	1,658,737	1,902,799	1,902,799	1,797,907
Total Funding	1,658,737	1,902,799	1,902,799	1,797,907

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 (2014 CAFR) as well as the Distinguished Biennial Budget Presentation Award (2015) 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 accomplished two objectives: (1) Increased the funded level of the PSRS and PFPRS plans from 28% and 32%, respectively, to 76% and 77%; and (2) Eliminated 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).
- * During fiscal years 2014 and 2015, the City restructured its Other Post Employment Benefits (OPEB) and has reduced its annual required liability by 80%.
- * In March 2015, the City refinanced several outstanding bond issues. As part of this process, the City received a solid AA bond rating from all three rating agencies. This rating was based largely on the efforts discussed above to fund the closed retirement systems and restructure OPEB. The refinancing directly reduced the debt service liability for FY2016 by \$1.2 million and over \$4.0 million over the life of the bonds.

**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	236,551	227,010	227,010	288,942
Benefits	71,642	73,113	73,113	92,002
Other Operating Expenses	776,752	708,617	708,617	635,575
Internal Service Charges	68,073	67,363	67,363	59,455
Net Budget	1,153,019	1,076,103	1,076,103	1,075,974
Total Budget	1,153,019	1,076,103	1,076,103	1,075,974

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	1,153,019	1,076,103	1,076,103	1,075,974
Total Funding	1,153,019	1,076,103	1,076,103	1,075,974

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 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Other Operating Expenses	25,562,654	25,508,741	25,508,741	22,706,628
Net Budget	25,562,654	25,508,741	25,508,741	22,706,628
Total Budget	25,562,654	25,508,741	25,508,741	22,706,628

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
830 Health Insurance Fund	25,562,654	25,508,741	25,508,741	22,706,628
Total Funding	25,562,654	25,508,741	25,508,741	22,706,628

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 2016 Adopted Budget**

**General Government
Information Technology**

Business Unit Mission Statement

The Department of Information Technology is an internal service agency responsible for planning, development, implementation and support of computer technology, information systems, and telecommunications for City Departments and agencies. The department provides technology related resources to our customers and strives to provide a reliable network, dependable computing infrastructure, responsive help desk services and information systems to enhance productivity. Our primary goal is to deploy solutions for our customers to improve their efficiency and effectiveness in serving the citizens of Portsmouth.

Description of Services Provided

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

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	1,403,849	1,686,395	1,686,395	1,663,807
Benefits	814,134	963,885	963,885	740,517
Other Operating Expenses	1,447,190	1,446,124	1,446,124	1,610,192
Internal Service Charges	3,851	4,250	4,250	5,997
Capital Outlay	207,628	224,257	224,257	25,000
Transfers	157,299	-	-	241,652
Net Budget	4,033,950	4,324,911	4,324,911	4,287,165
Total Budget	4,033,950	4,324,911	4,324,911	4,287,165

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
810 Information Technology Fund	4,033,950	4,324,911	4,324,911	4,287,165
Total Funding	4,033,950	4,324,911	4,324,911	4,287,165

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

- * Continued server consolidation with Virtual machine software (VMware).
- * Continued disaster recovery and backup site initiative.
- * Munis Payment Manager Module installation.
- * Implemented Mobile Device Management for phone and tablet devices.
- * Installed Curbside Recycling IT infrastructure and application.
- * Started the implementation of a new computer mass appraisal system.
- * Installed School Board Fleet Maintenance IT infrastructure and Software.

**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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	308,013	322,837	322,837	313,209
Allowances	1,039	1,080	1,080	-
Benefits	95,213	92,062	92,062	91,277
Other Operating Expenses	336,535	338,500	338,500	417,957
Capital Outlay	-	354,800	354,800	90,000
Net Budget	740,799	1,109,279	1,109,279	912,443
Total Budget	740,799	1,109,279	1,109,279	912,443
Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
810 Information Technology Fund	740,799	1,109,279	1,109,279	912,443
Total Funding	740,799	1,109,279	1,109,279	912,443

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 City Network segments to Metro E for increased bandwidth capacity.
- * Completed Phase I VOIP telephone consolidation.
- * Expanded the implementation of wireless networking technology.
- * Replaced and upgraded core network equipment.

**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	490,456	439,522	439,522	627,377
Benefits	117,854	144,012	144,012	163,084
Other Operating Expenses	1,023,753	830,309	830,309	996,314
Internal Service Charges	33,519	38,435	38,435	29,346
Capital Outlay	28,111	75,000	75,000	75,000
Net Budget	1,693,692	1,527,278	1,527,278	1,891,121
Total Budget	1,693,692	1,527,278	1,527,278	1,891,121

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	1,693,692	1,527,278	1,527,278	1,891,121
Total Funding	1,693,692	1,527,278	1,527,278	1,891,121

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 2016 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 departments within the City of Portsmouth and Portsmouth Public Schools with workers compensation injury management; OSAH/VOSH safety guidance and support; professional claims management; pursuing insurance/reinsurance claims recoveries due to the City and providing annual safety and wellness programs for our employees.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	123,381	182,363	182,363	161,964
Benefits	12,169	60,640	60,640	48,466
Other Operating Expenses	3,815,885	5,789,608	5,789,608	5,656,548
Transfers	6,415	-	-	2,009,384
Net Budget	3,957,850	6,032,611	6,032,611	7,876,362
Total Budget	3,957,850	6,032,611	6,032,611	7,876,362

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
820 Risk Management Fund	3,957,850	6,032,611	6,032,611	7,876,362
Total Funding	3,957,850	6,032,611	6,032,611	7,876,362

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 10%, striving 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 CSStars upgrade to the Enterprise CSStars program.
- * Met Federal and State reporting guidelines.
- * Successfully accomplished the transition of the Portsmouth Schools onto the VACORP Insurance program.
- * Successfully accomplished insurance renewals for the city and schools.
- * Assisted all city and schools departments with guidance regarding all Workers' Compensation, Liability claims and Safety concerns.
- * Providing OSAH compliance training materials by establishing an OSAH training Library for the City and School Departments to use.

**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	92,700	92,700	92,700	95,481
Benefits	26,118	27,578	27,578	33,728
Other Operating Expenses	130	6,000	6,000	3,575
Internal Service Charges	-	728	728	728
Net Budget	118,948	127,006	127,006	133,512
Total Budget	118,948	127,006	127,006	133,512
Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	118,948	127,006	127,006	133,512
Total Funding	118,948	127,006	127,006	133,512

Strategic Goals

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