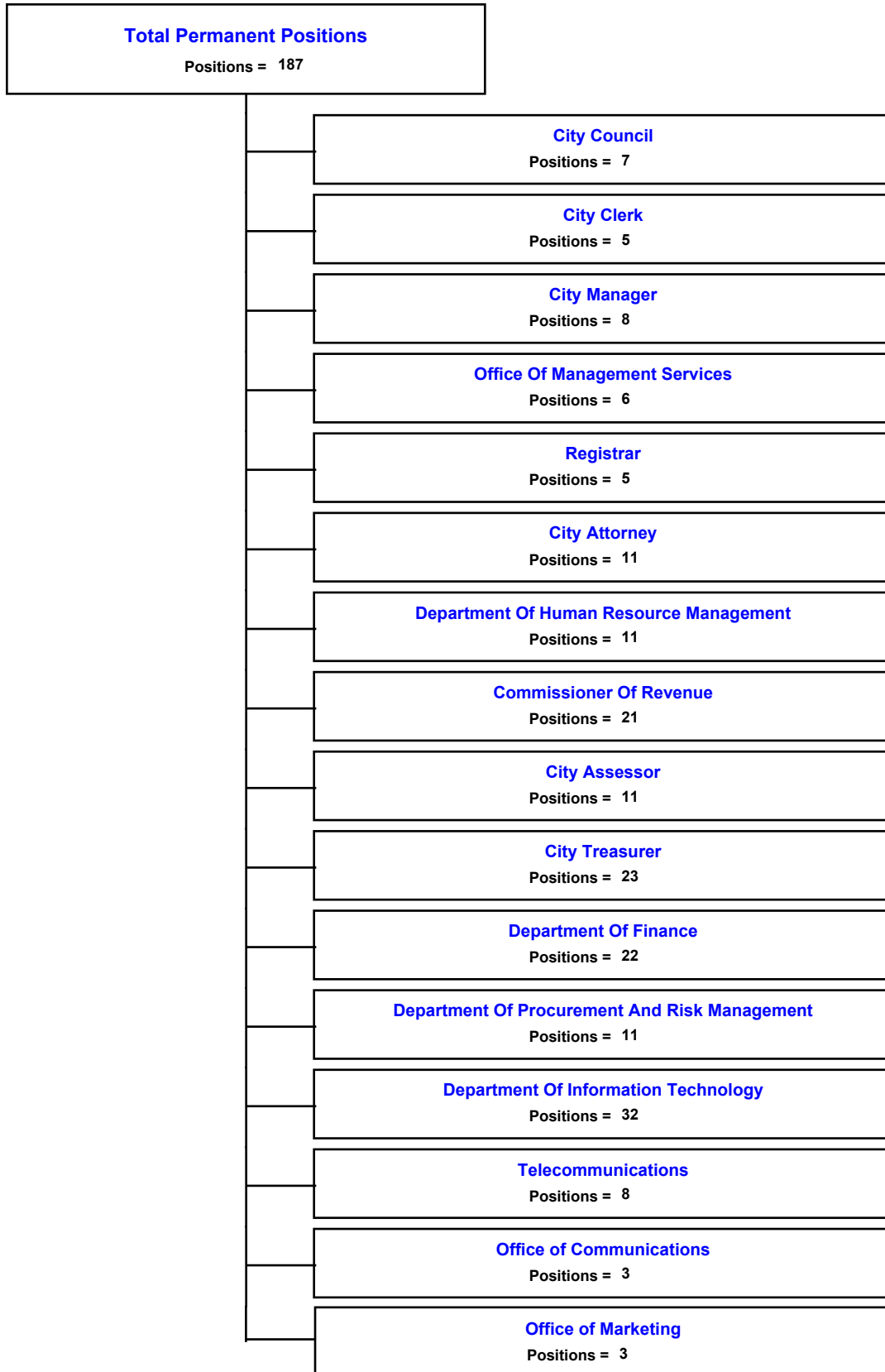


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General Government
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

General Government

Description of Services Provided

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

Business Units	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
City Council	364,225	439,239	439,239	437,450
City Clerk	300,663	311,161	311,161	345,793
City Manager	1,617,698	1,564,737	1,385,909	1,231,217
Office Of Management Services	348,262	501,951	567,414	718,148
Registrar	459,254	476,178	476,178	587,082
City Attorney	2,127,649	1,456,459	1,456,459	1,648,351
Department Of Human Resource Management	978,421	1,099,150	1,099,150	1,259,592
Civil Service Commission	40,954	64,409	64,409	66,473
Commissioner Of Revenue	1,142,992	1,227,550	1,227,550	1,614,991
City Assessor	992,771	856,466	856,466	957,522
City Treasurer	1,602,539	1,793,511	1,793,511	1,878,978
Department Of Finance	1,694,387	1,927,209	1,927,209	2,129,514
Department Of Procurement And Risk Management	3,369,135	7,079,981	7,739,981	7,997,394
Health Insurance Fund	14,864,842	16,814,479	16,814,479	21,925,806
Department Of Information Technology	3,750,513	4,462,680	4,462,680	4,681,252
Telecommunications	758,521	1,589,545	1,589,545	1,492,492
Office of Communications	99,257	186,450	343,215	414,337
Office of Marketing	-	996,013	996,013	1,103,186
Total Budget	34,512,084	42,847,168	43,550,568	50,489,578
Total Permanent Positions	182	191	192	187

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	12,441,377	13,546,725	13,590,125	15,669,408
052 Information Technology Fund	4,509,033	6,052,225	6,052,225	6,173,744
054 Risk Management and Insurance	2,696,832	6,433,739	7,093,739	6,720,620
056 Health Insurance Fund	14,864,842	16,814,479	16,814,479	21,925,806
Total Funding	34,512,084	42,847,168	43,550,568	50,489,578

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
City Council**

Business Unit Mission Statement

The City Council is the City government's legislative body. Composed of a Mayor and six members, the Council is elected at-large to serve four-year terms. On an at-large and non-partisan basis, the Mayor and the Council are directly elected by the voters. The City Council is the legislative policy-making body and oversees the City's well being. As the City's policy leaders and to ensure the health, safety, and welfare and the City's continued progress, Council adopts all laws, resolutions, and ordinances.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	134,916	163,000	163,000	159,122
Benefits	93,008	118,366	118,366	121,673
Contractual Services	15,371	21,120	21,120	21,120
Materials and Supplies	10,999	23,275	23,275	24,400
Other Operating Expenses	89,434	83,895	96,015	96,665
Internal Service Charges & Expenses	10,226	17,463	17,463	14,470
Net Budget	353,955	427,119	439,239	437,450
Transfers and Reserves	10,270	12,120	-	-
Total Budget	364,225	439,239	439,239	437,450
Total Permanent Positions	7	7	7	7

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	364,225	439,239	439,239	437,450
Total Funding	364,225	439,239	439,239	437,450

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
City Clerk**

Business Unit Mission Statement

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

Description of Services Provided

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

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	191,197	182,614	182,614	203,612
Benefits	58,734	59,904	59,904	70,093
Contractual Services	10,036	10,236	10,236	10,650
Materials and Supplies	8,493	9,272	9,272	9,877
Other Operating Expenses	10,481	14,662	14,662	14,835
Internal Service Charges & Expenses	21,722	34,473	34,473	36,726
Net Budget	300,663	311,161	311,161	345,793
Total Budget	300,663	311,161	311,161	345,793
Total Permanent Positions	5	5	5	5

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	300,663	311,161	311,161	345,793
Total Funding	300,663	311,161	311,161	345,793

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
City Manager**

Business Unit Mission Statement

The City Manager is the City's Chief Administrative and Executive Officer and provides organizational management direction. In accordance with the policies established by the Council, the City manager is responsible for the efficient administration of all City affairs. The City Manager's office provides mayoral and City Council management and administrative support.

- In achieving the City Council's goals, the City Manager's office guides the City staff and operations.
- The City Manager provides direction in the implementation of development projects.
- To develop a high performance organization, the City Manager provides the framework and leadership for the organization.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	884,975	801,406	649,428	726,620
Benefits	177,343	183,923	137,073	166,478
Contractual Services	442,766	400,100	420,100	150,100
Materials and Supplies	38,832	59,208	59,208	60,392
Other Operating Expenses	43,839	81,137	81,137	82,137
Internal Service Charges & Expenses	29,943	38,963	38,963	45,490
Net Budget	1,617,698	1,564,737	1,385,909	1,231,217
Total Budget	1,617,698	1,564,737	1,385,909	1,231,217
Total Permanent Positions	12	12	12	8

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	1,617,698	1,564,737	1,385,909	1,231,217
Total Funding	1,617,698	1,564,737	1,385,909	1,231,217

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Office Of Management Services**

Business Unit Mission Statement

The Office of Management Services serves as staff support for the Office of the City Manager and the Executive Management Team. It is a revenue-generating department, which maintains responsibility for administering the City's Grants Program, the Community Planning and Development Programs, the State and Federal Legislative Programs, the City Council Agenda Process, and research projects for the City. Additionally, its staff participates on various local, regional, and statewide boards and special committees.

Description of Services Provided

Citywide Grants Program--Coordination of the monitoring, technical assistance, and support services aspects to federal, state and private foundation grants. These duties also include management of all correspondence and programatic reports, facilitation of the City's Grants Process Action Team, and acting as liaison between granting agencies and the City. Facilitate the Community Grants Program, including the Support to Civic Organizations application process and the administration of the eCivis Grants Locator System.

Community Planning and Development Programs (CDBG, HOME, ESG, HOPWA)--oversight of sub-recipients, approval of all HUD programmatic and financial related budget expenditures, preparation of HUD reports, serve as City liaison to HUD, and participate and support City-wide agencies relating to Community Planning and Development.

State and Federal Legislative Programs--facilitation of the legislative review process, including preparation of the City's Legislative Package to the Virginia General Assembly, presentation of General Assembly updates and the Final Legislative Report to City Council, and the development and coordination of the City's annual federal legislative proposals and appropriation requests. Also, Management Services is responsible for maintaining and administering the Portsmouth Online Legislative Information Tracking and Intergovernmental Communications System (POLITICS).

City Council Agenda Process--Coordination of the City Council Public Work Session and City Manager's Report Agendas. Management Services also coordinates presentations and provides task reports to Executive Management Team detailing City Council member and citizen requests during City Council meetings.

Accurate and timely research and analysis conducted at the request of the Executive Management Team and in response to citizen inquiries and complaints.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	109,198	198,878	230,416	315,910
Benefits	30,932	60,530	71,055	130,990
Contractual Services	77,698	105,000	128,400	132,840
Materials and Supplies	15,475	6,030	6,030	6,492
Other Operating Expenses	99,767	109,551	109,551	106,147
Internal Service Charges & Expenses	11,089	21,962	21,962	25,769
Net Budget	344,159	501,951	567,414	718,148
Capital Outlay	4,103	-	-	-
Total Budget	348,262	501,951	567,414	718,148
Total Permanent Positions	2	7	7	6

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	348,262	501,951	567,414	718,148
Total Funding	348,262	501,951	567,414	718,148

General Government
Office Of Management Services

Outcomes and Accomplishments

During Fiscal Year 2006-2007, the Office of Management Services continued to maintain and expand its services in support of the City Manager's Office and the Executive Management Team. Two new services taken on by the Office was the facilitation of the City Council Agenda Process for Public Work Sessions and City Manager's Reports, and the coordination of the City's Plan to End Homelessness efforts. In addition, a new Management Analyst position was created and hired, giving Management Services a current professional staff count of six. It is also worth noting that there have been no staff turnovers in Management Services since it was reorganized in 2004.

Management Services developed several new initiatives in its Legislative, Grants, and Community Planning and Development (CPD) programs, which were successfully implemented in FY 2007. These initiatives include an internal automated legislative tracking system, an application and expanded public hearing process for the annual CPD Action Plan, a civic engagement group for the state and federal legislative process, the re-introduction of the Community Grants Program for non-profit and other civic organizations, and the creation and coordination of the Portsmouth Homeless Taskforce. Furthermore, Management Services staff managed and participated in some very successful community projects – most notably the 2006 Habitat for Humanity Homebuilders Blitz and the "Seed to Feed People in Need" garden growing project with the City's churches and faith-based organizations.

Two significant initiatives that were started in FY 2006, and being developed for FY 2007 by Management Services, include: a new civic organization funding policy and procedures; and the City-wide implementation and training of a new grants locator and management system (eCivis), to be available for City departments, the Portsmouth Schools Division, as well as community and faith based organizations in the City.

The following is a list of specific accomplishments in FY 2006-2007 among the various programs within the Office of Management Services:

Expansion of the Citizen Legislative Advisory Group (CLAG), as a significant example of civic engagement in the City's legislative process during the General Assembly Session. Also, a very successful bus trip to Richmond with the CLAG, which included more citizens than ever before, and featured a private sit-down meeting and photo opportunity with the newly elected Governor Kaine.

TeamRFP process and selection of the City's new federal lobbyist, Van Scoyoc Associates.

Coordinated with the Department of Information Technology to develop an internal tracking and analysis system for reviewing legislation during the Virginia General Assembly Session called the Portsmouth Online Legislative Information Tracking and Intergovernmental Communications System (POLITICS). Management Services has used POLITICS to distribute 536 pieces of legislation to City departments for review and comment. The table below provides information on how the City fared on bills for which it adopted an official position. A total of 30 departments received bills through POLITICS, of which 25 utilized the system to communicate their legislative responses. The utilization rate consists of the percentage of bills for which a department has indicated a position, divided by the total number of bills received by them through POLITICS. The table on the next page shows how each department utilized POLITICS. This table is arranged to show the levels of usage among departments from most active to least active, respectively. Fifty six percent of departments using the system had a utilization rate that ranged either medium or high, meaning those departments used the system for over 50 percent of the bills they were assigned to review. Management Services, along with the Department of Information Technology, was awarded the 2006 National League of Cities Awards for Municipal Excellence for POLITICS.

Major Budget Variances

The only major variance in this proposed FY 2008 Budget for the Office of Management Services is a \$25,740 increase in the Contractual Services line (33100). This requested increase is to renew the contract with eCivis Grants Locator for a second year of the subscription to its resources and services, which would enable the City and its community and faith based organizations to continue using the system through August 2008.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Registrar**

Business Unit Mission Statement

The mission of the Office the General Registrar is to provide the means by which qualified residents of the city can register and vote in accordance with state law. In addition, our office has primary responsibility for protecting the integrity of the election process, improving voter registration, and promoting voter education and participation.

Description of Services Provided

The General Registrar's Office provides the following services:

Voter Registration is offered during normal business hours in our main office (City Hall) as well as the Divison of Motor Vehicle (Churchland DMV).

Election information (candidate information and elected officials) is provided to civic leagues, clubs, and organizations.

Citizens are sent a candidate information card in their water bill for the November general elections.

Brochures, sample ballots, voting demonstrations, and election information are provided to the schools. Each year, we provide our public high-school students with voter registration materials.

There are 92 city locations-including libraries, schools, recreation centers, post offices, grocery stores, and businesses-where voter registration applications may be obtained.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	297,007	313,387	313,387	380,849
Benefits	59,391	57,895	57,895	71,176
Contractual Services	18,226	20,130	20,130	23,369
Materials and Supplies	42,643	37,875	37,875	54,641
Other Operating Expenses	9,550	8,115	8,115	15,010
Internal Service Charges & Expenses	32,437	38,776	38,776	42,037
Net Budget	459,254	476,178	476,178	587,082
Total Budget	459,254	476,178	476,178	587,082
Total Permanent Positions	5	5	5	5

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	459,254	476,178	476,178	587,082
Total Funding	459,254	476,178	476,178	587,082

Strategic Goals

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

Outcomes and Accomplishments

Our city has 100,000 residents and over 57,980 registered voters.
Our city often has the highest voter turnout in Hampton Roads.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
City Attorney**

Business Unit Mission Statement

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

Description of Services Provided

The Law Department advises the City Council and the School Board on all legal matters, drafts Council ordinances and resolutions, serves as legal advisor to City and School Board staffs and to City boards and Commissions. We also represent the City and the School Board in civil litigation, prosecutes City Code violations, collects City and School Board debts, reviews Freedom of Information requests, reviews contracts, and prepares legal documents necessary to the conduct of public business.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	723,860	680,329	680,329	822,843
Benefits	237,826	239,853	239,853	240,316
Contractual Services	1,123,185	449,865	449,865	453,680
Materials and Supplies	8,804	26,550	26,550	27,214
Other Operating Expenses	11,364	18,650	18,650	18,837
Internal Service Charges & Expenses	22,610	41,212	41,212	84,461
Net Budget	2,127,649	1,456,459	1,456,459	1,647,351
Capital Outlay	-	-	-	1,000
Total Budget	2,127,649	1,456,459	1,456,459	1,648,351
Total Permanent Positions	11	11	11	11

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	2,127,649	1,456,459	1,456,459	1,648,351
Total Funding	2,127,649	1,456,459	1,456,459	1,648,351

Major Budget Variances

The trend most impacting the Law Department is the continuing increase in the complexity of litigation for housing employment, and other general liability claims. This litigation, because of its complexity and because of conflicts between the legal positions of the City and individual defendants, continues to require the retention of outside legal counsel.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Department Of Human Resource Management**

Business Unit Mission Statement

The Mission of the Department of Human Resource Management is 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. Through these things, 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 manages a centralized, full-service human services function including the following areas: Human Resource Management Administration; Employee Relations; Pay and Classification; Equal Employment Opportunity Plan; Americans with Disabilities Act; Benefit Administration; Employee Recognition Programs; Employee of the Month and Year; Employee Incentive Program; Quarterly Team Award; Leadership Recognition Award; Recruitment and Employment; Administration of Employment Process; and participation in Job Fairs.

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

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

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

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	464,502	474,611	474,611	526,446
Benefits	116,073	133,040	133,040	177,167
Contractual Services	273,933	311,052	310,552	316,814
Materials and Supplies	21,612	24,801	24,801	30,573
Other Operating Expenses	51,924	75,386	75,886	72,918
Internal Service Charges & Expenses	50,377	80,260	80,260	135,674
Net Budget	978,421	1,099,150	1,099,150	1,259,592
Total Budget	978,421	1,099,150	1,099,150	1,259,592
Total Permanent Positions	11	11	11	11

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	978,421	1,099,150	1,099,150	1,259,592
Total Funding	978,421	1,099,150	1,099,150	1,259,592

General Government
Department Of Human Resource Management

Strategic Goals

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

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

We will strive toward the following goals for this budget year:

Workforce Planning

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

Training and Development

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

Strategic Leadership

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

Outcomes and Accomplishments

- Our recruitment efforts have resulted in receiving over 4800 applications and hiring 353 employees, with over 100 current employees being promoted.

- Awarded approximately \$23,000 in Tuition Assistance for total of 165 credit hours and 55 participants, which is an increase from last budget year in funding assistance, credit hours and participants.

- Recognized 238 employees for the City's Annual Service Award Recognition Program who reached the milestone years of 5, 10, 15, 20, 25, 30 and 35, totaling 2,435 years of dedicated service!

- Coordinated a citywide Customer Service Training, conducted by an outside facilitator, for 240 employees across all departments.

- Actively participate in a statewide salary survey coordinated by the Virginia Institute of Government, which requires collaboration with our market cities to establish the appropriate benchmarks. Also, we have re-activated our participation with the IPAC (Intergovernmental Personnel Advisory Committee) Survey.

- Conducted 9 informational meetings for benefit eligible employees during open enrollment with approximately 600 employees submitting changes to their benefit elections and 12 informational meetings for retiree open enrollment with approximately 130 retirees submitting changes. In addition, we conducted numerous consultations in person and by telephone with employees and retirees for their healthcare needs.

- Conducted 26 New Employee Orientation classes for 271 employees and 4 Supervisor's Orientation classes, which are offered quarterly, for 41 supervisors, managers and Department Heads.

- Approximately 100 employees participated in the Employee Assistance Program (EAP) training sessions that were offered by Sentara Mental Health Management.

- Administer a citywide Volunteer Program that currently has 166 volunteers who have dedicated over 4,400 volunteer hours to various City Departments and we continue to enhance the City's Volunteer Program to assist individuals, department and neighbors in improving the quality of life within their community.

**City of Portsmouth
Fiscal Year 2008 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 Human Resource Management Department provides professional staff support to the Commission in all areas of its operation.

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

Description of Services Provided

- Administer entry-level 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 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Contractual Services	38,300	56,338	56,338	58,240
Materials and Supplies	2,654	2,381	2,381	2,429
Other Operating Expenses	-	5,690	5,690	5,804
Net Budget	40,954	64,409	64,409	66,473
Total Budget	40,954	64,409	64,409	66,473

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	40,954	64,409	64,409	66,473
Total Funding	40,954	64,409	64,409	66,473

Strategic Goals

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

Outcomes and Accomplishments

- In 2006, the Human Resource Management Department faciliated 4 entry-level examinations for the Police Department and 5 entry-level examinations for the Fire Department with a total of 610 applicants for both departments.
- Also, coordinated 6 Civil Service Commission Meetings, which included 2 appeal hearings and 10 other requests from Chiefs, sworn employees and former employees for the Commission to address.

General Government
Commissioner Of Revenue

Business Unit Mission Statement

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

Statement of Purpose:

Perform the duties incumbent upon the department in compliance with all applicable laws, in a fair and equitable manner. Make available all public records in the department's custody for public review unless access to such records is specifically limited or prohibited by law, or the information has been obtained on a confidential basis and the law permits such information to be treated confidentially.

Make every effort to inform the public about their rights and responsibilities, under the law, relating to confidential information in the department's custody. Ensure that all data distributed by the department is accurate and thorough to the best of staff's knowledge and ability.

Maintain an open, courteous and respectful attitude in staff's dealings with those chosen to represent.

Cooperate with all public officials, elected and appointed, to improve the efficiency, the effectiveness, the integrity and the equity of all taxes administered by the department.

Conduct duties, and carry out responsibilities, in a manner that will reflect positively upon the department, the profession and the locality.

Achieve the highest personal and professional standards, by expanding staff's knowledge and developing their skills, through a commitment to continuing education.

Respect the importance of American ideals of government, the rules of law, the principles of public administration and make an unwavering commitment to ethical conduct in the performance of public duties as an elected Constitutional Officer.

Description of Services Provided

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Commissioner Of Revenue**

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

Business License Unit:

- The business license department is in charge of assessment for business license(s) for individuals/corporations, cigarette taxes, schedule-c's, workman compensation affidavits, and residential permits.

Business Personal Property Unit:

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

Personal Property Unit:

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

State Income Tax Unit:

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

Fiduciary Tax Unit:

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

Audit Service Unit:

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

Compliance Unit

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

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

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

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	691,987	700,679	700,679	823,171
Benefits	183,310	203,250	203,250	260,292
Contractual Services	6,307	7,325	7,785	79,783
Materials and Supplies	36,376	42,800	42,140	106,600
Other Operating Expenses	18,900	37,357	37,357	83,000
Internal Service Charges & Expenses	206,112	225,139	225,139	233,145
Net Budget	1,142,992	1,216,550	1,216,350	1,585,991
Capital Outlay	-	11,000	11,200	29,000
Total Budget	1,142,992	1,227,550	1,227,550	1,614,991
Total Permanent Positions	21	21	21	21

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Commissioner Of Revenue**

<u>Funding Sources</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Adopted</u>	<u>FY 2007 Amended</u>	<u>FY 2008 Adopted</u>
001 General Fund	1,142,992	1,227,550	1,227,550	1,614,991
Total Funding	1,142,992	1,227,550	1,227,550	1,614,991

Strategic Goals

Our goal is to demonstrate our commitment by:

- Educating Virginians about the existing tax system and serving as a resource to local and state officials.
- Delivering fair and reasonable assessment 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 sources of revenue do not have to be established, or current sources raised, to fund legitimate government services.
- Promoting professionalism through rigorous certification programs available to all members of our association.

Major Budget Variances

With no additional funds coming from the State Compensation Board for staffing needs, the department submits the FY08 budget.

Constitutional Officers of Virginia have consistently sought to improve their skills and overall performance through ongoing regional and state education seminars and meetings. In recent years, local government has become more sophisticated and technology has enabled more citizens and taxpayers to have access to an increased amount of governmental information. In order to ensure greater accountability with the citizenry and increased uniformity with respect to office procedures, Constitutional Officers throughout the Commonwealth have moved toward more formalized Career Development Guidelines.

This program is designed to:

- Identify criteria by which to measure professional attainment among Commissioners and their staff. These criteria are subject to amendment and updating from time to time;
- Encourages Commissioners and their Deputies to raise their level of professionalism as measured by these criteria;
- Monitor the level of criteria achievement by Commissioners and their deputies and maintain records of such;
- Assist the public in evaluating the basic knowledge, competency, and professional accomplishment of the Commissioners and their deputies, and;
- Provide the Commissioners and their deputies a means of attaining professional recognition.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
City Assessor**

Business Unit Mission Statement

The mission of the Assessor's Office is to appraise all real property in the city each year, in accordance with mandates of the State Code and the professional guidelines of the International Association of Assessing Officers. We will provide excellent assistance to the public and to other City departments in matters pertaining to real estate.

Description of Services Provided

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

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

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

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	433,361	429,477	429,477	440,390
Benefits	128,333	142,320	142,320	159,966
Contractual Services	250,261	261	261	261
Materials and Supplies	9,706	11,115	11,115	108,605
Other Operating Expenses	17,084	17,969	17,969	16,500
Internal Service Charges & Expenses	154,027	255,324	255,324	231,800
Net Budget	992,771	856,466	856,466	957,522
Total Budget	992,771	856,466	856,466	957,522
Total Permanent Positions	12	12	11	11

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	992,771	856,466	856,466	957,522
Total Funding	992,771	856,466	856,466	957,522

Major Budget Variances

The provision for new work-space partitions and office furniture are included in the FY 08 proposed budget.

**City of Portsmouth
Fiscal Year 2008 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, the proper safekeeping and accounting of these funds, and the timely deposit of these funds in the Depository of the Commonwealth of Virginia.

Because the Treasurer is an elected official, the Treasurer recognizes the special duty to be responsive, courteous, efficient and professional. The Office of the Treasurer demonstrates this commitment by:

- Educating citizens about the existing local and State tax systems and serving as a resource to local and state officials.
- Delivering services in a fair and equitable manner, 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 sources of revenue do not have to be established, or current sources raised, to fund legitimate government services.
- Promoting professionalism through rigorous certification programs available to all members of the Treasurers Association 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 (Parks, Recreation, Amusements). 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 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	772,582	803,227	803,227	867,961
Benefits	235,975	259,552	259,552	328,454
Contractual Services	14,459	75,800	75,800	67,008
Materials and Supplies	105,087	126,300	126,300	132,976
Other Operating Expenses	140,166	119,600	119,600	131,600
Internal Service Charges & Expenses	334,270	409,032	409,032	350,979
Net Budget	1,602,539	1,793,511	1,793,511	1,878,978
Total Budget	1,602,539	1,793,511	1,793,511	1,878,978
Total Permanent Positions	22	23	23	23

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	1,602,539	1,793,511	1,793,511	1,878,978
Total Funding	1,602,539	1,793,511	1,793,511	1,878,978

Strategic Goals

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

General Government
City Treasurer

Outcomes and Accomplishments

- The Office of the City Treasurer has attained all of the requirements for the "Award of Accreditation" from the Treasurers Association of Virginia, accredited for the period of July 1, 2006 to June 30, 2007.
- Seven Deputies have attained the "Master Deputy Treasurer" designation from the Treasurer's Association of Virginia. Two others have completed all of the requirements and will be designated in 2006.
- The Treasurer has been awarded the designation of "Master Governmental Treasurer".
- The Office has adopted and implemented the City's Personnel Policies with addendums/exceptions applicable to the Office of the Treasurer.
- The Office has adopted and implemented written policies for Customer Service, Investments, and Delinquent Collections in compliance with the Code of Virginia and the Code of the City.
- The most recent outside audit of the Office of the treasurer reported no findings of material financial weakness under the direction of the Treasurer.
- The Office's collection rates for the past full fiscal year were 95.4% for Real Estate and 96.2% for Personal Property.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Department Of Finance**

Business Unit Mission Statement

In order to promote fiscal accountability, enhance public services, and facilitate access to data, the Finance department provides comprehensive financial services to City Council, employees, and citizens.

Description of Services Provided

In accordance with local, state, and federal regulations, the accounting function ensures accurate maintenance of the City's general accounting records; prepares payroll checks and maintains individual earning records; prepares account payable checks; maintains the City's fixed asset inventory records; prepares billings; monitors cash flow; provides financial information to the City Manager and operating departments; and prepares the Comprehensive Annual Financial Report.

The Budget Office prepares the City's operating budget; ensures fund and departmental compliance with appropriated budgetary levels; forecasts expenditures and revenues; formulates and administers financial responsibility for the capital improvement program; analyzes City operational efficiency and effectiveness; develops performance measurement indicators; analyzes and recommends appropriate General Assembly actions; maintains electronic budgetary integrity; presents recommendations to the Executive Management Team and City Council; designs relevant financial models; interfaces with citywide departments and funds to formulate city codes and policies; and prepares operating and capital budget status reports.

The City's debt administration is a coordinated effort among the Controller, Budget Officer, and Debt Administrator. Long range financial plans are developed on a strategic basis, and financial policies are developed to ensure long term sustainability.

The establishment of grants and the role of fiscal accountability is handled within Finance. There is collaboration with the operating departments, Finance, and Management Services to seek out additional funding. The source of funding consists of federal and state agencies as well as other local and private organizations. Once the funds have been awarded, special conditions and requirements such as financial and programmatic reporting is necessary. Continuous and subsequent funding is contingent upon the success of the grant and funds availability.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	954,026	1,019,209	1,019,209	1,097,391
Benefits	241,720	279,735	279,735	347,323
Contractual Services	203,786	261,676	261,676	264,320
Materials and Supplies	26,689	36,934	36,934	37,692
Other Operating Expenses	34,337	21,400	21,400	21,500
Internal Service Charges & Expenses	232,279	308,255	308,255	361,288
Net Budget	1,692,836	1,927,209	1,927,209	2,129,514
Capital Outlay	1,552	-	-	-
Total Budget	1,694,387	1,927,209	1,927,209	2,129,514
Total Permanent Positions	21	22	22	22

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	1,694,387	1,927,209	1,927,209	2,129,514
Total Funding	1,694,387	1,927,209	1,927,209	2,129,514

Strategic Goals

Historically, the City of Portsmouth's financial health has not been rated highly. This is partly due to non-taxable properties and past financial decisions. By exercising fiscal restraint and maintaining financial integrity, the Finance Department intends to bolster the City's credit rating. To do this, over a time horizon, the City's fund balance must increase to reach predetermined standards. It is the Finance Department's intention to maintain the integrity of the General Fund balance. By doing this, the City will be able to better support the Capital Improvement Program (CIP) and offer necessary residential services. Within the CIP, some very expensive municipal projects will need to be initiated. With a GO bond cap of \$6.5 million, constructing the courthouse complex, a new police station, a new Truxton fire station, and other projects will require extensive bond initiatives greatly outpacing the present cap. To increase cap limits, the City will need to maintain the integrity of the General Fund balance and exercise fiscal restraint.

General Government
Department Of Finance

Outcomes and Accomplishments

To keep up with new federal and state financial regulations, several staff members were able to attend the Virginia Government Finance Officer Association (VGFOA) and Government Finance Officer Association (GFOA) conferences. One of the department's accountants is a VGFOA committee member, and the City's Budget Analyst is a GFOA Budget Reviewer. As an outcome, the city's Financial Planner attended an ICMA performance measurement conference and has been assigned to the performance measurement and project management (PM squared) committee; moreover the CFO, Budget Officer and Budget Analyst are also members. In the FY 2008 budget, departments volunteered performance measurements for an FY 2008 prototype program.

In FY '06, the City's FY '07 budget was presented to the City Council. By designing a proactive budget submission plan and communicating extensively with various key city officials, the FY '07 budget was adopted earlier than normal. It was a month earlier than normal. Portsmouth was the first community in Hampton Roads to adopt the new FY '07 budget. This has set the precedence for future years.

In FY '06, an RFP was designed and introduced for a new City/ School financial system. Many of the Finance Department staff members participated on the committees; moreover the Chief Financial Officer (CFO) was instrumental as part of the leadership team. The RFP was awarded to MUNIS, and four of the functional leads (the Controller, Sr. Accountant, Fiscal Administrator, and Budget Analyst) are from the Finance Department. Most of the remaining staff from the Finance Department will be super-users and will assist with citywide training and query responses. The go-live date for the MUNIS system is 7/1/07. On 1/1/08, tentatively, the personnel and HR modules will be implemented.

In FY '07, the city embarked upon developing a 5 year financial plan with the assistance of the Public Financial Management Group. The plan will inform Council, management and residents about future budgetary plans, constraints, and challenges. The anticipated completion date is fall FY '08. Committee members for this plan include the CFO, Financial Planner, Budget Officer, and Budget Analyst.

During the budgetary process, the CFO, Financial Planner, and the accountant charged with the Health Insurance Fund, in accordance with the Government Accounting Standard Board's (GASB) statement 45, began the addressing other post-employment benefit (OPEB) issues confronted by all communities. A plan was developed and will be implemented in FY '08.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Department Of Procurement And Risk Management**

Business Unit Mission Statement

The mission of the Department of Procurement and Risk Management is to facilitate the reduction of high risk, high costs and high frequency claims, promote safety and wellness through effective risk management strategies, systems and structures, promote and enhance relationships between the City of Portsmouth and vendors, as well as provide all services necessary to maintain a high quality of life of Portsmouth citizens and employees.

Description of Services Provided

The upcoming year's budget focuses on stabilizing costs and further reducing the unfunded liability, while continuing to provide first class medical care for insured City employees. Department initiatives continue to be aggressive and include 1) being dedicated to returning injured employees to work, 2) becoming more efficient in the management of OSHA compliance and the record keeping process, and 3) aggressively pursuing and collecting reinsurance claims and annual safety and wellness programs.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	500,683	609,917	609,917	595,299
Benefits	2,265,493	2,412,483	2,412,483	2,433,847
Contractual Services	344,111	393,745	393,745	417,020
Materials and Supplies	25,942	41,500	41,500	77,653
Other Operating Expenses	191,434	3,562,408	4,222,408	4,351,908
Internal Service Charges & Expenses	41,472	59,928	59,928	121,667
Net Budget	3,369,135	7,079,981	7,739,981	7,997,394
Total Budget	3,369,135	7,079,981	7,739,981	7,997,394
Total Permanent Positions	11	12	12	11

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	672,303	646,242	646,242	1,276,774
054 Risk Management and Insurance	2,696,832	6,433,739	7,093,739	6,720,620
Total Funding	3,369,135	7,079,981	7,739,981	7,997,394

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Health Insurance Fund**

Business Unit Mission Statement

The Health Insurance Fund is an internal service fund. It accounts for the employee and retiree health program.

Description of Services Provided

This fund is designed to pool city, retiree, and city employee medical and dental health fees to allow for the administration of a self funded health insurance program. It also functions as a conduit for the OPEB Trust Fund.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Contractual Services	1,145,969	1,623,574	1,623,574	786,202
Other Operating Expenses	13,718,873	15,190,905	15,190,905	9,265,735
Net Budget	14,864,842	16,814,479	16,814,479	10,051,937
Transfers and Reserves	-	-	-	11,873,869
Total Budget	14,864,842	16,814,479	16,814,479	21,925,806

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
056 Health Insurance Fund	14,864,842	16,814,479	16,814,479	21,925,806
Total Funding	14,864,842	16,814,479	16,814,479	21,925,806

Strategic Goals

The financing of health insurance is complex and expensive. Some organizations are offering wellness programs to curb costs, and other organizations are offering health insurance menu options. Creative alternatives are currently being examined and pursued by the city's new Wellness Coordinator.

With a \$3.88 million fund balance deficit, a gradual recovery of the fund balance is necessary.

Outcomes and Accomplishments

At the end of FY 2006, the health insurance fund had a \$3.88 million fund balance deficit after having reduced the deficit by \$577,000. In FY 2007, it is estimated that the fund balance deficit will be further reduced by \$2.04 million to \$1.84 million. Ultimately, in FY 2008, \$1.84 million has been provided to address the fund balance deficit, which is projected to break even by year end.

Through this budget, the City will be fully addressing the Governmental Accounting Standards Board's (GASB) Statement 45 financial accounting and reporting requirements. Approximately \$4 million was provided to fully fund the annual required contribution for Other Post-Employment Benefits (OPEB). The initial actuarially determined OPEB claims liability has been estimated at \$116 million.

Major Budget Variances

Since this fund is self-insured and not based on premiums, claims funding is subject to estimation. Therefore, an actuarial evaluation will be performed to determine the annual required contribution and aggregate claims liability for all future fiscal years.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Department Of Information Technology**

Business Unit Mission Statement

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

Description of Services Provided

- Strategic Technology Planning
- Computer Equipment Installations and Support
- Software Development and Acquisition
- Database Administration
- Geographic Information Systems
- Web Application Services
- Computer Operations
- Helpdesk/Microcomputer Support

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	1,569,999	1,645,639	1,645,639	1,649,179
Benefits	548,842	689,317	689,317	750,839
Contractual Services	199,640	307,375	307,375	310,805
Materials and Supplies	104,043	117,000	117,000	75,000
Other Operating Expenses	983,533	755,890	755,890	980,616
Net Budget	3,406,057	3,515,221	3,515,221	3,766,439
Capital Outlay	198,405	506,292	506,292	503,167
Debt Service	11,350	441,167	441,167	411,646
Transfers and Reserves	134,700	-	-	-
Total Budget	3,750,513	4,462,680	4,462,680	4,681,252
Total Permanent Positions	32	32	32	32

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
052 Information Technology Fund	3,750,513	4,462,680	4,462,680	4,681,252
Total Funding	3,750,513	4,462,680	4,462,680	4,681,252

General Government
Department Of Information Technology

Strategic Goals

Implement the new City/School Financial and Human Resource system (MUNIS). This system will include integrated software applications for general ledger, accounts payable, accounts receivable, purchasing, fixed assets, budget, payroll and human resources. The MUNIS system will provide business process improvements for city and school financial operations with the automation of workflow, procedures and reporting.

Imaging technology will be installed in departments to improve document accessibility and retention, reduce physical storage space needs and automate workflow of paper procedures. The use of imaging technology to electronically store, retrieve and distribute information will improve services, reduce paper costs and secure vital city documents. Imaging will accelerate and simplify work processes with better document control and workflow. This initiative includes a centralized document storage system and scanning technology for each department.

The implementation of a recreation management system will provide automated capabilities to improve the efficiency of the city's recreation centers. A recreation system will be purchased for program registration, facility scheduling, membership management, program usage, point of sale services, management reporting and several other application features designed specifically to improve activities of recreation centers. This system will also support on-line registration for programs on the Web, allowing citizens the easy and convenience of using the Internet to enroll.

The City Web site averages over 25,000 page views per day by citizens and visitors. Our Web site provides important information on city activities and assists citizens with electronic government services. The Department plans to develop additional Web services to continue EGOV initiatives of providing convenient and customer-friendly access to information and services.

Development of additional Intranet based software applications will continue next year. The completion of the Legislative Tracking (POLITICS) and PORTALS systems has proven to provide several automation benefits. Intranet Web technology (.Net) is the future of software application development and deployment. The Department will install a new Intranet server to host additional systems and improve software application development.

Outcomes and Accomplishments

Implemented the Accela Wireless Mobile Computer system for code enforcement inspections. This system supports city inspectors with real-time access to the Accela Tidemark database while performing inspections in the field. Laptop computers and a wireless network were installed in Inspection vehicles. Inspectors are able to review cases and enter code violations on laptop computers while out of the office.

Developed a RFP and contracted for a joint City and School comprehensive integrated financial and human resource system. A team of city and school employees performed extensive system evaluations and made a selection of a new modern comprehensive financial management system to replace outdated city and school financial software. This system meets automation needs for both educational and municipal government.

Developed the new Portsmouth Online Legislative Information Tracking and Intergovernmental Communications System (POLITICS) for Management and Legislative Services. The new software automates legislative activities, improves coordination and communication with city departments and tracks positions and responses to proposed legislative bills. POLITICS received an award from the National League of Cities for its innovation and functionality.

Wireless Internet access is being provided for free to the visitors of Downtown Portsmouth. The department developed the free wireless Internet access hotspot program to enhance tourism and to allow downtown to promote itself as a technology enabled business area.

Developed and installed GIS mapping software applications to improve crime analysis in the Police Department. The system uses data warehousing of criminal records and GIS mapping tools to identify the locations of criminal activity (hotspots). GIS mapping applications were written for spatial analysis of crime statistics and geographic trend analysis in the City.

Programmed major system revisions and database modifications in the personal property tax, public utility billing and social services payment systems. The personal property tax system was redesigned to meet requirements for the new state tax credit, licensing fee (decal elimination) and consolidated bill. The public utility billing and social services payment systems were modified and migrated to the new open source Linux server and Oracle 10g.

The Information Technology Department led the procurement of regional Internet connectivity. I.T. chaired the RIPTIDE consortium to procure and implement Internet services for the Hampton Roads jurisdictions. Contracts were issued to qualified Internet Services Providers (ISP) that allow the jurisdictions to purchase primary and secondary Internet connectivity services.

General Government
Department Of Information Technology

Major Budget Variances

The city proactively evaluates and deploys technology to improve the efficiency and effectiveness of city services. The trend for investment in technology will continue to grow as new technological solutions become available with opportunities to increase productivity. For fiscal year 08 the department, several new initiatives are proposed for funding to include document imaging equipment, recreation management system and a radio replacement program. An increase in funding is being requested for the purchase of this technology and systems.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Telecommunications**

Business Unit Mission Statement

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

Description of Services Provided

- Voice Telecommunications
- Data Networking
- Wireless Communications
- Radio 800MHz Communications
- E911 Systems

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	331,407	334,190	334,190	341,178
Benefits	76,644	89,355	89,355	100,767
Contractual Services	194,345	249,394	249,394	254,379
Materials and Supplies	37,212	32,550	32,550	33,200
Other Operating Expenses	98,662	132,025	132,025	97,025
Net Budget	738,269	837,514	837,514	826,549
Capital Outlay	-	256,500	256,500	256,500
Debt Service	20,251	495,531	495,531	409,443
Total Budget	758,521	1,589,545	1,589,545	1,492,492
Total Permanent Positions	8	8	8	8

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
052 Information Technology Fund	758,521	1,589,545	1,589,545	1,492,492
Total Funding	758,521	1,589,545	1,589,545	1,492,492

Strategic Goals

The 800MHz Smartnet radio system is the city's primary communication link with Public Safety personnel in the field. Maintaining reliable communications with them is critical to their safety and operational efficiency. The City maintains a fleet of 1100 portable and mobile radio units for field communications with Public Safety (Police, Fire, EMS), Public Works and Public Utility personnel. As these radios reach the end of their life expectancy (7 years) the city needs to provide for their replacement. Telecommunications will begin the first phase of a three year replacement program to build a fleet of Public Safety radios with regional digital communications ability and to replace aging radios in the Portsmouth fleet.

The new regional interoperability communications network will be completely implemented. The interoperability network will provide a regional communication infrastructure for voice, data and video between Public Safety Operations. This network will allow first responders from the Hampton Roads cities to effectively communicate during a regional emergency.

The department will complete the 800MHz re-banding planning and analysis phase with the FCC and Nextel. The radio system must be reprogrammed to accommodate the new 800 public safety frequency spectrum. This new spectrum has been established by the FCC to eliminate interference problems with Nextel and to allocate a band dedicated to Public Safety communications.

General Government
Telecommunications

Outcomes and Accomplishments

The new Emergency Communications Center opened with state-of-the-art technology for E911 radio dispatching and call taking. Information Technology completed installation and set up of new telecommunication systems to improve E911 operations. New technology includes the Vesta Pallas call taking and digital recording systems and the Gold Elite dispatching system and consoles to improve radio communications with responding Public Safety personnel. These systems provide several enhancements that allow 911 dispatchers to better manage emergency support.

Installed Wi-Fi networks in the Central Library and City Hall. Wi-Fi access is available in the main library to provide patrons with convenient and easy access to the Internet. A City Hall Wi-Fi network was built to allow employees access to the network from security enabled laptops.

Performed joint planning and implementation with the Hampton Roads cities to develop a regional interoperable network to assist Public Safety responders during emergency events. The Region was awarded a \$6 million grant to build a 700 MHz network for radio, voice and data communications between the local Emergency Operation Centers.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Office of Communications**

Business Unit Mission Statement

This office is responsible for providing information to the public through internal communications media via WGOV Channel 48. This office was formerly part of the Community and Leisure Services Department prior to the FY 2005-06 budget.

Description of Services Provided

Citizens are consistently seeking expanded services, and higher expectations are being requested for new Channel 48 television programs. This office has the potential to broadcast three channels. In FY 2007, City Council public work sessions were included into the broadcasting spectrum.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	52,201	57,185	177,625	188,883
Benefits	15,820	14,923	51,248	67,461
Contractual Services	4,832	12,934	12,934	20,555
Materials and Supplies	5,103	7,575	7,575	9,746
Other Operating Expenses	752	2,182	2,182	3,750
Internal Service Charges & Expenses	20,548	5,018	5,018	7,576
Net Budget	99,257	99,817	256,582	297,971
Capital Outlay	-	86,633	86,633	116,366
Total Budget	99,257	186,450	343,215	414,337
Total Permanent Positions	2	1	3	3

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	99,257	186,450	343,215	414,337
Total Funding	99,257	186,450	343,215	414,337

Strategic Goals

In FY 2006, a communication equipment replacement and enhancement program was initiated. In FY 2007, the program was somewhat sidetracked by the initiation of public work session broadcast needs; however, from a macro perspective, while the equipment purchase wasn't planned, it did enhance the broader mission of broadcast capabilities. In FY 2008, there is a commitment to continue the planned enhancement program.

Outcomes and Accomplishments

In FY 2007, the Office of Communications was asked to televise all City Council work sessions. This was not a planned objective, but this office reallocated necessary funding, procured equipment, and reconfigured work space to accommodate the City Council request.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**General Government
Office of Marketing**

Business Unit Mission Statement

The mission of the Marketing Department is to consistently brand and aggressively promote the City of Portsmouth and our many marketable products, features and benefits with a focus on our history our waterfront and our exciting vision of a BOLD NEW DIRECTIONS for the future.

Description of Services Provided

The Department of Marketing will centralize all market funding and disseminate in accordance with the needs of the Convention and Visitor's Bureau, Economic Development, Museums, and other city departments as needed. This department offers a full line of marketing services that focuses on maximizing the marketing efforts of the city through creative concepts, public relations, market research and media purchases. An additional reasonability is to formulate plans to uplift the image of Portsmouth regionally, nationally and internationally. This also includes building event awareness in the region for signature events and provides concepts for community relations. The department correlates marketing activities with the advertising agency of record for the City.

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	-	119,453	119,453	183,932
Benefits	-	33,739	33,739	50,310
Contractual Services	-	838,477	838,477	855,657
Materials and Supplies	-	600	600	2,766
Other Operating Expenses	-	3,744	3,744	10,521
Net Budget	-	996,013	996,013	1,103,186
Total Budget	-	996,013	996,013	1,103,186
Total Permanent Positions	-	2	2	3

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	-	996,013	996,013	1,103,186
Total Funding	-	996,013	996,013	1,103,186

Strategic Goals

A three phase marketing campaign will be implemented to modify the City's image. The first phase is research oriented, the second involves creative development, and the third phase pertains to production. Phase one implements focus group and survey data. The second phase the production to be marketed. The third phase utilizes a PR firm, radio campaign, and billboard advertising.

To supplement the three phase image campaign, co-op funding will be needed and a PR firm will need to continue with the on-going marketing campaign.

Major Budget Variances

The approved budget for Fiscal '07 detailed a specific strategy to begin the research phase and creative phase of the branding strategy. The budget was later amended to reflect more specific categories and be used as a tracking tool. The marketing department administers a pool of money utilized for funding the various marketing efforts of the city and certain specific departments. In Fiscal '08 the budget is set up to accommodate specific department initiatives; For example, Economic Development has a reduction in spending, the dollars have been reallocated to Marketing, so all departments can benefit from photography, media purchases and public relations.

Events such as River Rhythms, Portside and the UMOJA festival marketing budget have been allocated to continue to uplift their awareness in the region. In Fiscal '07 UMOJA received it's biggest media splash ever.

The Children's Museum is #7 in the Hampton Roads Region for family attractions. The Children's Museum in FY '07 utilized a billboard campaign and radio, which served to maximize the attendance at the summer camp events. The Children's Museum will need additional funding to begin marketing efforts announcing the renovation as well as the continuing activities that will be hosted at a temporary location.