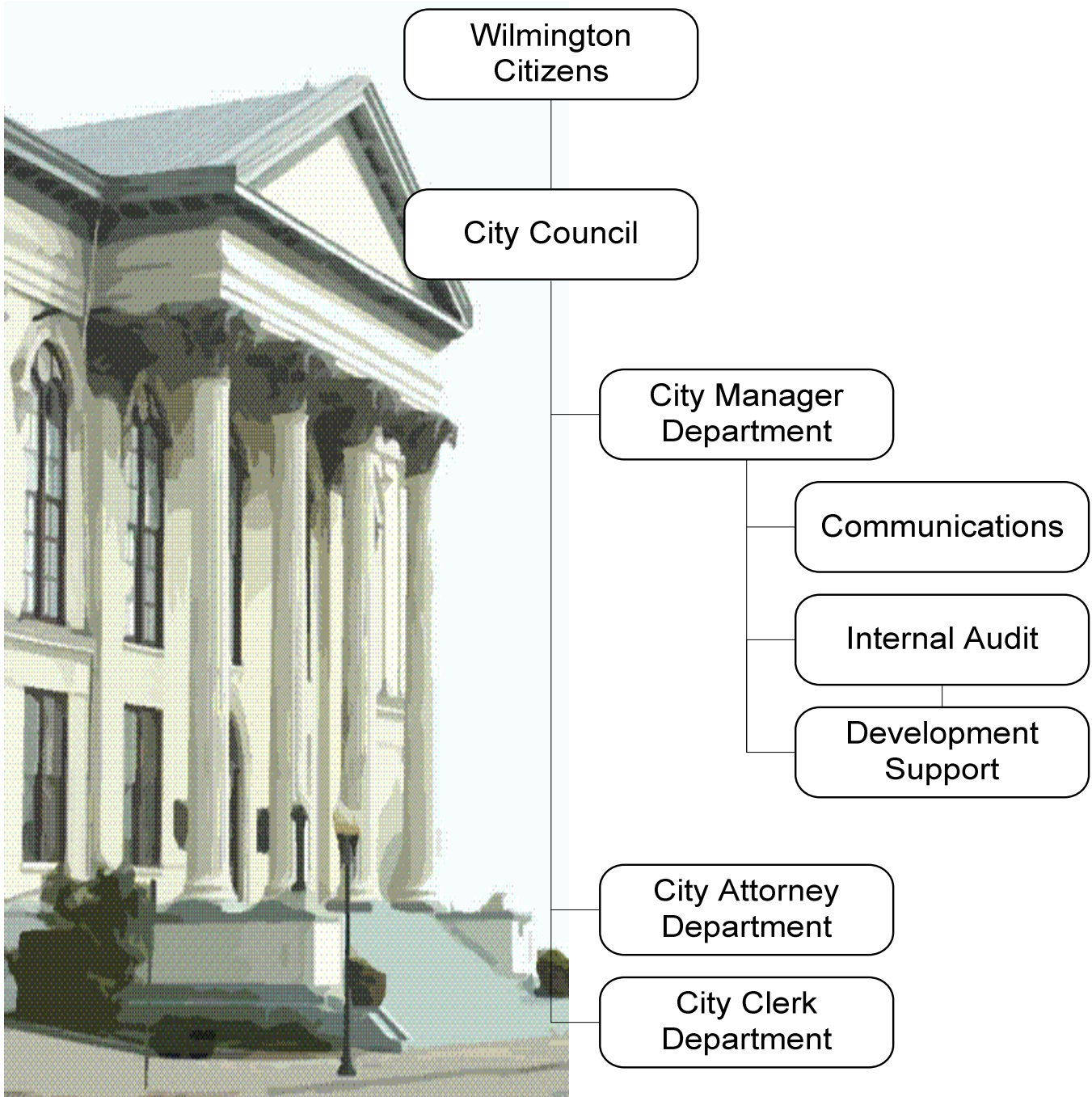


## GOVERNANCE OFFICES



City Hall  
102 N. Third Street  
Wilmington, NC

## CITY COUNCIL

The seven-member **City Council** is the official legislative and policy-making body of the City of Wilmington. The Mayor, the presiding officer of the City Council, serves as the official and ceremonial head of the City and is a voting member of the City Council.

The Mayor serves a two-year term, while the other six members of the City Council serve four-year terms. The six members of City Council serve staggered terms, with three members elected in each odd-numbered year. All members are elected at-large on a non-partisan basis.

All official actions of the City Council are taken at public meetings. City Council holds regular public meetings on the first and third Tuesday of each month. The City Council also conducts special meetings, work sessions on the City budget, and other issues of special interest.

All City Council meetings are broadcast live on cable channel 8, the City's Government Information Channel. Taped meetings are also re-broadcast several times between City Council meetings.

### BUDGET SUMMARY

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Category					
Personnel	119,760.00	121,860.00	121,860.00	123,425.00	
Benefits	35,251.00	37,220.00	38,010.00	42,664.00	
Operating	31,422.00	37,184.00	37,184.00	38,003.00	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>186,433</b>	<b>196,264</b>	<b>197,054</b>	<b>204,092</b>	<b>4.0%</b>

The FY 2015 City Council budget reflects a continuation of current services.

Increases in personnel are reflective of across the board salary raises included in the City's Compensation plan.

## CITY CLERK

Appointed by the City Council to a two-year term, the **City Clerk** acts as the official record keeper for the City of Wilmington. The City Clerk attends and records minutes of all Council meetings, certifies ordinances and resolutions adopted by City Council, maintains files of deed and contractual transactions, provides for the official notification of special meetings and public hearings, maintains the membership record of all City boards and commissions, manages the codification of ordinances, and provides information from these reports to the Council, public, and staff.

### BUDGET SUMMARY

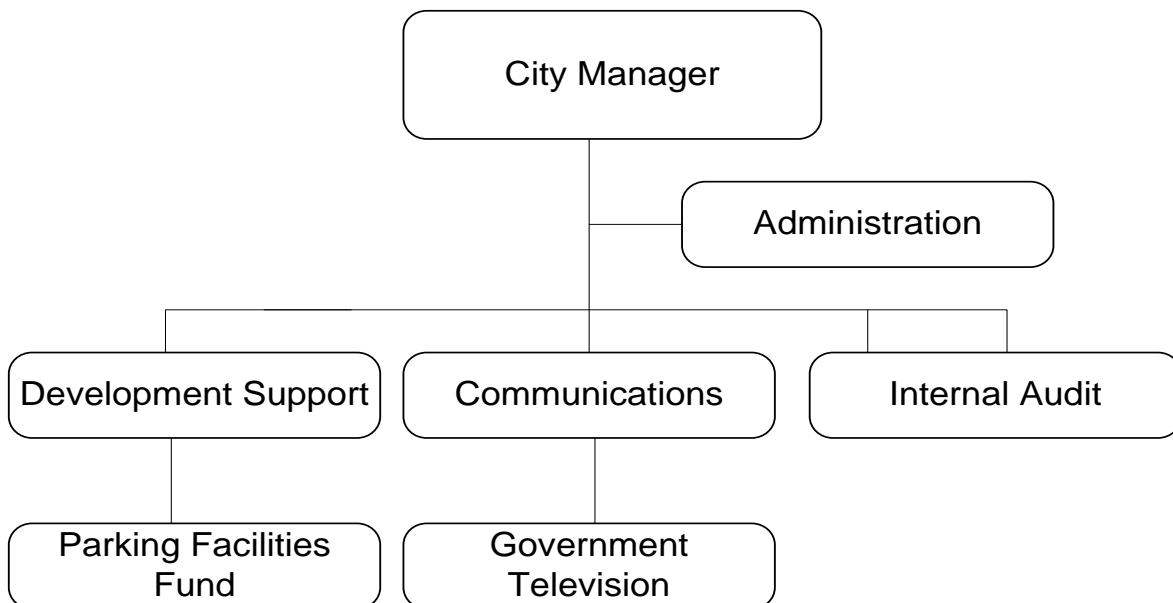
	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Category					
Personnel	111,963	128,883	142,216	158,509	
Benefits	33,973	40,808	39,354	53,053	
Operating	19,613	29,073	28,273	30,600	
Capital Outlay	-	-	800	-	
<b>Total</b>	<b>165,549</b>	<b>198,764</b>	<b>210,643</b>	<b>242,162</b>	<b>21.8%</b>
<b>Authorized Positions</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	

The FY 2015 City Clerk budget reflects an increase of 21.8%. Personnel adjustments include a full year of funding for a part time position that was authorized as a full time position during FY 2014. In addition, the City Clerk's budget includes funding for the continuation of the City's compensation plan and core services.

## CITY MANAGER

### Mission Statement

*“It is the goal of the City Manager’s Office to assist City Council in policy development, to provide effective management of the organization, and to respond to concerns of the community.”*



The **City Manager** is appointed by the City Council and serves as Chief Executive Officer of the City of Wilmington. The City Manager provides leadership and management of City operations and works through a management team composed of a Deputy City Manager, department directors, and other key staff to identify needs, establish priorities, administer programs, policies and operations, and build organizational capacity. The City Manager also assists City Council in its policy making role by providing recommendations and background materials on programs, trends, and issues of concern to the City Council and the Administration.

## CITY MANAGER

<i>Sustainability and Adaptability</i>		FY 13-14 Target	FY 13-14 Actual
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**Goal:** To implement an integrated, purposeful approach for the development of effective policies and processes.

<b>Objective:</b> Prepare agendas for policy deliberation.	<b>Measure:</b> Number of agendas completed	22	22
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<b>Objective:</b> Maintain an effective policy making process.	<b>Measure:</b> Number of days prior to the Legislative short session the City legislative agenda is approved.	30	30
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<i>Civic Partnerships</i>		FY 13-14 Target	FY 13-14 Actual
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**Goal:** Maintain existing communication infrastructure to facilitate continued one-way information sharing and two-way engagement with citizens.

<b>Objective:</b> To maintain the City newsletter as a source of information at 45% as measured in the biennial citizen survey.	<b>Measure:</b> Publish newsletter quarterly.	4	3
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<b>Objective:</b> To provide gavel to gavel coverage of City Council and Planning Commission meetings	<b>Measure:</b> To cablecast and webcast 100% of all regularly scheduled City Council and Planning Commission meetings.	100%	100%
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<b>Objective:</b> To produce, cablecast, and webcast a bi-monthly news show about city government..	<b>Measure:</b> To produce 12 episodes of "This Week from City Hall" per year and distribute each episode on GTV, internet, social media, and through available internal methods.	12	3
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<i>Diverse and Thriving Economy</i>		FY 13-14 Target	FY 13-14 Actual
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**Goal:** To promote business growth and development in the community.

<b>Objective:</b> To facilitate regional discussion concerning economic development.	<b>Measure:</b> Number of meetings with regional economic development organizations.	4	4
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**CITY MANAGER**

**BUDGET SUMMARY**

	<b>FY 12-13 Actual</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Adjusted</b>	<b>FY 14-15 Adopted</b>	<b>% Change FY 13-14 to FY 14-15</b>
<b>Expenditures by Division</b>					
Administration	660,997	735,661	741,787	751,546	
Communications	396,570	424,280	438,978	439,377	
Internal Audit	75,802	86,137	86,252	90,595	
Economic Development	74,252	104,433	105,377	107,480	
Allocated Costs	(9,713)	(15,000)	(15,000)	(16,100)	
<b>Total</b>	<b>1,197,908</b>	<b>1,335,511</b>	<b>1,357,394</b>	<b>1,372,898</b>	<b>3%</b>
<b>Expenditures by Category</b>					
Personnel	895,697	942,597	958,892	994,477	
Benefits	204,198	260,675	248,350	253,183	
Operating	99,186	143,239	150,690	141,338	
Capital Outlay	8,540	4,000	14,462	-	
Allocated Costs	(9,713)	(15,000)	(15,000)	(16,100)	
<b>Total</b>	<b>1,197,908</b>	<b>1,335,511</b>	<b>1,357,394</b>	<b>1,372,898</b>	<b>3%</b>
<b>Authorized Positions</b>					
Administration	6	6	6	6	
Communications	5	5	5	5	
Internal Audit	1	1	1	1	
Development Support	1	1	1	1	
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	

The FY 2015 City Manager's budget reflects a continuation of current services.

The budget includes funding for continuing the City's compensation plan and maintaining core services.

## CITY MANAGER

The **Administrative** arm of the City Manager's department includes the City Manager, the Deputy City Manager and support staff. Together they provide professional, effective leadership and management of all City operations. In addition, they assist City Council in their policy making role by providing information to ensure that Council makes informed decisions.

### ADMINISTRATION

	<b>FY 12-13 Actual</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Adjusted</b>	<b>FY 14-15 Adopted</b>
Expenditures by Category				
Personnel	512,385	532,888	543,356	562,138
Benefits	114,498	144,940	137,728	136,436
Operating	34,115	55,833	53,890	52,972
Miscellaneous	(1)	-	-	-
Capital Outlay	-	2,000	6,813	-
<b>Total</b>	<b>660,997</b>	<b>735,661</b>	<b>741,787</b>	<b>751,546</b>
<b>Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

The FY 2015 Administrative division budget of the City Manager's budget reflects increases in personnel and benefits associated with the City's compensation plan. A slight decrease was realized in operations and no new capital needs are expected for the current fiscal year.

## CITY MANAGER

The **Communications** division of the City Manager’s office ensures that the public at-large is provided with current and relevant information provided through the City’s website, print media, press releases, and the citizen information line. The Government Television section reflects the costs associated with operating the City’s cable channel 8 (GTV).

### COMMUNICATIONS

	<b>FY 12-13 Actual</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Adjusted</b>	<b>FY 14-15 Adopted</b>
Expenditures by Category				
Personnel	264,875	270,144	274,283	285,161
Benefits	61,719	75,834	72,572	77,557
Operating	61,435	76,302	84,474	76,659
Capital Outlay	8,541	2,000	7,649	-
<b>Total</b>	<b>396,570</b>	<b>424,280</b>	<b>438,978</b>	<b>439,377</b>
<b>Authorized Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

The FY 2015 Communications division budget reflects a continuation of current services. An increase in personnel and benefits are projected for the City's compensation plan.



## CITY MANAGER

The **Internal Audit** division conducts financial and performance audits within the organization to identify and reduce risks, and ensures acceptable policies and procedures are followed, established standards are met, resources are used efficiently and effectively, and the organization's objectives are achieved.

### INTERNAL AUDIT

	<b>FY 12-13 Actual</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Adjusted</b>	<b>FY 14-15 Adopted</b>
Expenditures by Category				
Personnel	59,007	60,527	61,435	64,198
Benefits	14,749	18,259	17,466	18,046
Operating	2,046	7,351	7,351	8,351
Capital Outlay	-	-	-	-
<b>Total</b>	<b>75,802</b>	<b>86,137</b>	<b>86,252</b>	<b>90,595</b>
<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

The FY 2015 Internal Audit division budget reflects a continuation of current services. The slight increase in operating is reflective of annual maintenance for audit management software.

## CITY MANAGER

The **Development Support** division provides resources for economic development guidance and management. The division is responsible for convention center support and associated hotel and adjacent area project coordination, development agreement and opportunities oversight, and downtown parking management oversight.

### DEVELOPMENT SUPPORT

	<b>FY 12-13 Actual</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Adjusted</b>	<b>FY 14-15 Adopted</b>
Expenditures by Category				
Personnel	59,430	79,038	79,818	82,980
Benefits	13,232	21,642	20,584	21,144
Operating	1,590	3,753	4,975	3,356
Capital Outlay	-	-	-	-
Allocated Costs	(9,713)	(15,000)	(15,000)	(16,100)
<b>Total</b>	<b>64,539</b>	<b>89,433</b>	<b>90,377</b>	<b>91,380</b>
<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

The FY 2015 Development Support division budget represents a continuation of current services. Personnel funding has been adjusted for the replacement of the previous assistant to the City Manager. Allocated costs represent personnel and operating costs for support of other activities to include: Convention Center support, hotel and adjacent area project coordination, economic opportunities and downtown parking management oversight management.

## CITY ATTORNEY

The **City Attorney** provides legal advice and assistance to the City Council, City Manager, and staff, as it relates to their official duties. The City Attorney is appointed by City Council and represents the City in all legal proceedings on behalf of the City. As legal advisor, the Attorney prepares and reviews legal documents, informs Council and staff of changes in the law affecting City operations, assists in the development of programs and procedures to ensure compliance with local, State and Federal laws, and assists in the review and enforcement of City ordinances.

### BUDGET SUMMARY

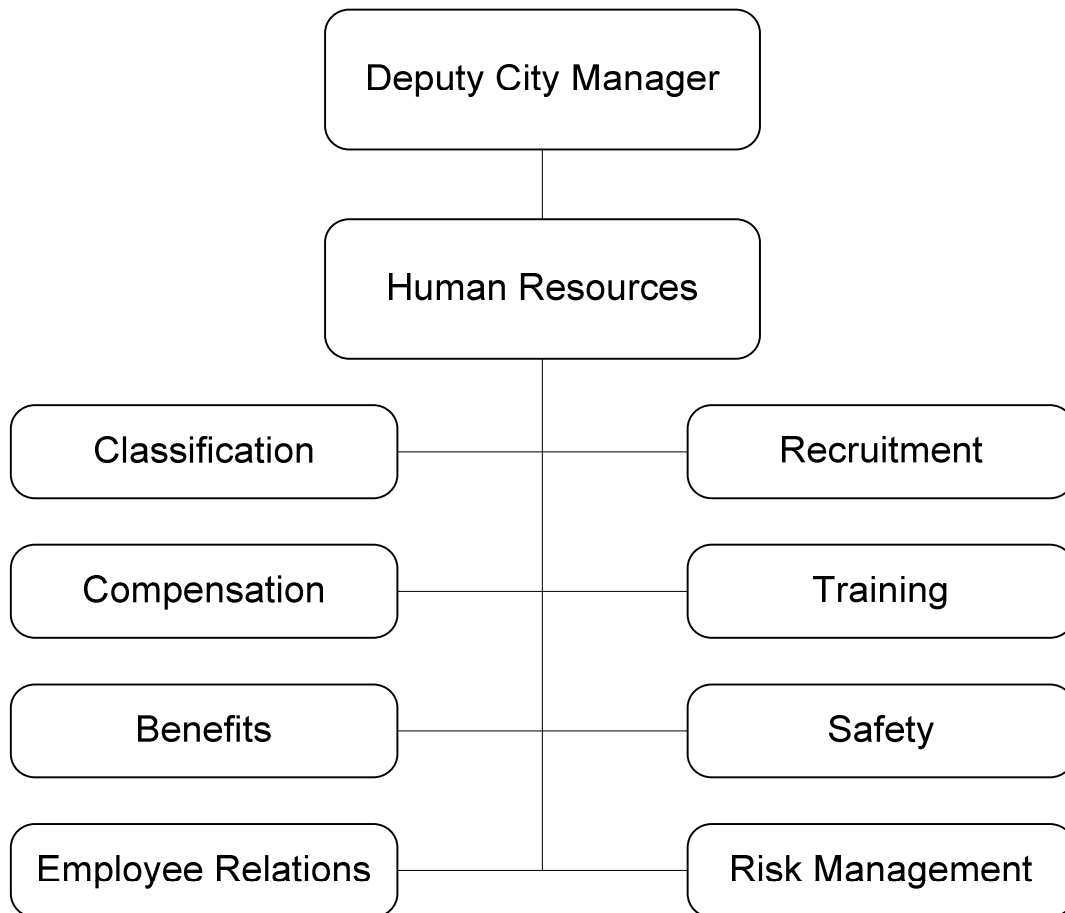
	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Category					
Personnel	567,050	584,946	597,234	590,707	
Benefits	133,661	163,703	156,167	172,778	
Operating	85,520	69,374	69,374	71,166	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>786,231</b>	<b>818,023</b>	<b>822,775</b>	<b>834,651</b>	<b>2%</b>
<b>Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	

The FY 2015 City Attorney budget is increasing by 2% over the FY2014 adopted budget. The budget continues core services as well as includes funding for the continuation of the City's compensation plan. The budget also reflects the sharing of an existing Administrative Support Technician position within the City Attorney's office. This position will provide service to both the Deputy City Attorney, as well as, the Professional Services Division within the Police Department, with each department supporting one half the cost.

## HUMAN RESOURCES

### Mission Statement

“The City of Wilmington’s Human Resource Department recognizes the driving force behind the City’s success is its employees. To better serve our customers effectively, HR prides itself on providing the framework for assuring mutual expectations of the City and its workforce are clearly articulated through quality, equitable and consistent services. HR is committed to providing the services, resources, and direction needed to support our workforce through recruitment, hiring, retention of a qualified and diverse workforce, equal employment opportunity, technical assistance, training, and risk management.”



The **Human Resources** department provides comprehensive services which support effective management of the workforce to all City departments. Functional areas include recruitment, classification, compensation and benefits administration, personnel records management, training, safety and risk management, and employee relations.

## HUMAN RESOURCES

<i>Sustainability and Adaptability</i>		FY 13-14 Target	FY 13-14 Actual
<b>Goal:</b> Work in partnership with our clients to support their business outcome.			
<b>Objective:</b> Develop a detailed recruitment/selection plan prior to opening any recruitment.	<b>Measure:</b> Increase retention of new hires during probation period.	95%	76%
	<b>Measure:</b> Percentage of positions posted with prescreening questions.	80%	90%
<b>Goal:</b> Create, promote, and foster individual and organizational effectiveness by offering diverse and innovative programs that support the City's values.			
<b>Objective:</b> Recognize the value of our employees by providing opportunities for developing their knowledge, skills and abilities.	<b>Measure:</b> Percent of internal trainers utilized for all training programs.	20%	70%
	<b>Measure:</b> Number of session offered.	=>52	63
<b>Goal:</b> Offer a variety of wellness/personal enrichment classes.			
<b>Objective:</b> Provide services and programs that promote optimal health and productivity of employees.	<b>Measure:</b> Percentage of clinic visits related to chronic disease management.	75%	46%
	<b>Measure:</b> Percent participation in the annual Health Risk Assessment.	80%	70%

## HUMAN RESOURCES

The **Human Resources** department provides comprehensive services which support effective management of the workforce to all City departments. Functional areas include recruitment, classification, compensation and benefits administration, personnel records management, training, safety and risk management, and employee relations.

### BUDGET SUMMARY

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Category					
Personnel	448,716	496,165	507,638	530,787	
Benefits	95,708	127,091	120,878	132,044	
Operating	47,279	78,770	74,420	86,635	
Capital Outlay	2,792	-	-	-	
<b>Total</b>	<b>594,495</b>	<b>702,026</b>	<b>702,936</b>	<b>749,466</b>	<b>6.8%</b>
<b>Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	

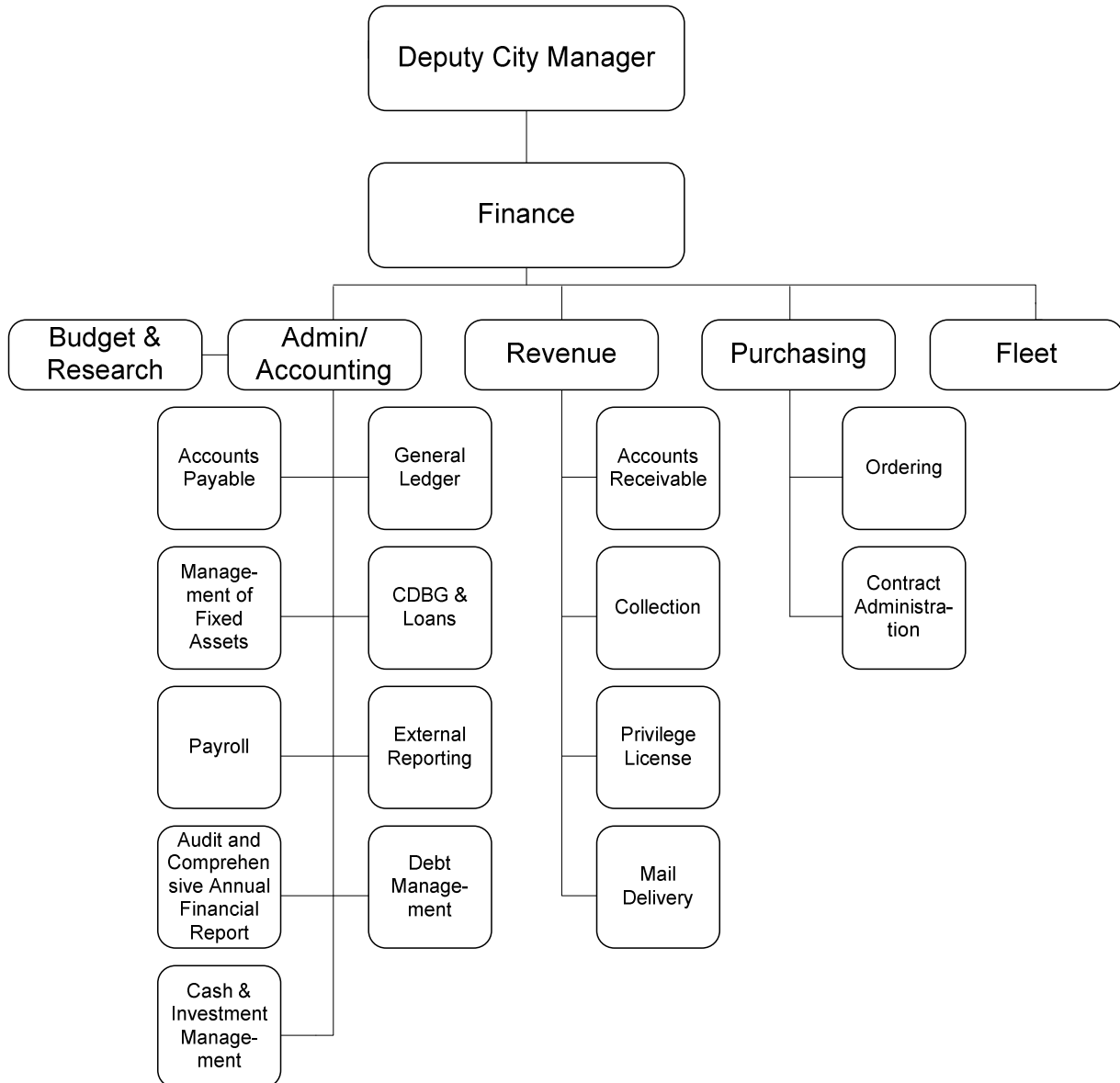
The FY 2015 Human Resources budget reflects an increase of 6.8%. The budget includes funding for continuation of the City's compensation plan and core services.

Increases in the operational budget include funding for temporary labor to assist with updating and maintaining the City's electronic personnel records. Funding is also included for an online Material Safety Data Sheet (MSDS) access system that will maintain compliance with OSHA regulations and be available to all employees for safety information related to chemical spills and exposure.

**FINANCE**

**Mission Statement**

“The mission of the Finance Department is to provide quality, responsive financial management services to the City organization and to ensure prudent use and maintenance of the City’s financial resources and physical assets.”



The **Finance** department focuses on the City’s financial services, including debt service management, cash investments, payroll, payables, billing, collections, and purchasing.

## FINANCE

<i>Sustainability and Adaptability</i>		FY 13-14 Target	FY 13-14 Actual
<p><b>Goal:</b> To provide financial, debt and cash management for all City funds in accordance with statutory requirements and generally accepted accounting principles.</p>			
<p><b>Objective:</b> Minimize credit risk by limiting investments purchased to those types authorized by State statute.</p>	<p><b>Measure:</b> Dollars invested during the course of the fiscal year in security types not authorized by State statute.</p>	\$0	\$0
<p><b>Objective:</b> Minimize the concentration of credit risk by diversifying investments by security type. Limit investments in a single government agency security type to 25% of investment portfolio.</p>	<p><b>Measure:</b> The greatest percentage of the total investment portfolio occupied by a single government agency security type.</p>	12.0%	13.1%.
<p><b>Goal:</b> To provide a centralized system that bills and collects in a timely and accurate manner and to maintain an environment that supports the collection of all City revenue.</p>			
<p><b>Objective:</b> Maximize the effectiveness of collection efforts by utilizing in an efficient manner all available delinquent collection tools and procedures.</p>	<p><b>Measure:</b> Percent of civil actions filed with successful service of process.</p>	90%	N/A
<p><b>Objective:</b> Ensure all revenue received is accurately processed and applied to the revenue item for which it is designated.</p>	<p><b>Measure:</b> Percent of payments accurately processed and applied.</p>	100%	N/A
<p><b>Goal:</b> To enhance customer service to all City departments by insuring that all materials, supplies, equipment and services are acquired in a timely manner, at the best quality and value, and in compliance with all applicable procurement laws.</p>			
<p><b>Objective:</b> Secure goods and services at the lowest possible cost to support city operations by reviewing requisitions and securing quotes for items requested.</p>	<p><b>Measure:</b> Number of quotes received per requisition.</p>	2-3	2-3



## FINANCE

### BUDGET SUMMARY

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Division					
Accounting	927,743	1,117,948	1,134,418	1,150,895	
Revenue	434,351	519,435	515,052	574,082	
Purchasing	250,367	269,874	269,421	280,818	
Budget	271,173	295,203	294,687	326,042	
Allocated Costs	(124,316)	(128,378)	(128,378)	(132,563)	
<b>Total</b>	<b>1,759,318</b>	<b>2,074,082</b>	<b>2,085,200</b>	<b>2,199,274</b>	<b>6.0%</b>
Expenditures by Category					
Personnel	1,362,917	1,500,502	1,481,923	1,602,446	
Benefits	353,641	477,246	457,584	476,400	
Operating	167,076	224,712	236,378	252,991	
	-	-	37,693	-	
Allocated Costs	(124,316)	(128,378)	(128,378)	(132,563)	
<b>Total</b>	<b>1,759,318</b>	<b>2,074,082</b>	<b>2,085,200</b>	<b>2,199,274</b>	<b>6.0%</b>
Authorized Positions					
Accounting	12	12	12	12	
Revenue	8	8	8	8	
Purchasing	4	4	4	4	
Budget	3	3	3	3	
<b>Total</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	

The FY 2015 budget for the Finance Department provides for the continuation of current services. The 6% increase is primarily attributable to the increase in compensation funding in accordance with the City's three to five year compensation plan. An increase in funding for operating expenditures in the Revenue division will provide for maximization of revenue collection and provide adequate training for staff.

Staff costs associated with the management and reporting of the City's debt are shown as a credit for allocated costs. These expenditures are allocated to the Debt Service Fund.

## FINANCE

The **Accounting** division is responsible for all financial transactions including accounts payable and receivable, management of fixed assets, preparation of the City's Comprehensive Annual Financial Report, filing of statutory reports, grant reporting, various state and federal tax filings, and the management of the City's cash and investment portfolio and debt issuance. Payroll is also processed in the Accounting division.

### ACCOUNTING

	<b>FY 12-13 Actual</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Adjusted</b>	<b>FY 14-15 Adopted</b>
Expenditures by Category				
Personnel	655,933	747,544	741,694	785,650
Benefits	171,675	237,815	227,709	231,671
Operating	100,135	132,589	143,009	133,574
Capital Outlay	-	-	22,006	-
Allocated Costs	(124,316)	(128,378)	(128,378)	(132,563)
<b>Total</b>	<b>803,427</b>	<b>989,570</b>	<b>1,006,040</b>	<b>1,018,332</b>
<b>Authorized Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

Funding for the Accounting division in the Finance Department for FY 2014-15 provides for the continuation of current services. It also provides for increases in personnel and benefits related to the City's compensation plan. Staff costs associated with the management and reporting of the City's debt are shown as a credit to the Accounting division expenses. These expenditures are being allocated to the Debt Service Fund.

## FINANCE

The **Revenue** division handles the cash receipts for all accounts receivables to include privilege licenses, rehab loans, assessments, demolition/lot cleaning liens, annual billing and the collection of privilege licenses and beer/wine permits as well as miscellaneous invoices for in-person, mail, after-hours depository, drive-thru and draft payments. This division is also responsible for the delivery of mail to all City departments.

### REVENUE

	<b>FY 12-13 Actual</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Adjusted</b>	<b>FY 14-15 Adopted</b>
Expenditures by Category				
Personnel	294,535	329,860	312,160	354,738
Benefits	86,291	121,835	117,807	125,750
Operating	53,525	67,740	70,508	93,594
Capital Outlay	-	-	14,577	
<b>Total</b>	<b>434,351</b>	<b>519,435</b>	<b>515,052</b>	<b>574,082</b>
<b>Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

Funding for the operation of the continued collection of all City receivables, privilege licenses and permits are reflected in the FY 2014-15 Revenue division. Increases in operating expenditures are associated with the budgeting of funds for an increase in legal filing fees to pursue delinquent debts owed to the City.

## FINANCE

The **Purchasing** division provides quality and economical materials and services that are promptly priced and purchased.

### PURCHASING

	<b>FY 12-13 Actual</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Adjusted</b>	<b>FY 14-15 Adopted</b>
Expenditures by Category				
Personnel	199,419	203,795	205,932	214,661
Benefits	45,129	55,247	52,657	54,475
Operating	5,819	10,832	10,832	11,682
<b>Total</b>	<b>250,367</b>	<b>269,874</b>	<b>269,421</b>	<b>280,818</b>
<b>Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

The FY 2014-15 Purchasing division budget provides for the continuation of current services.

## FINANCE

Budget and Research expenditures are accounted for within the Finance Department budget while organizationally reporting directly to the City Manager. The Budget Office coordinates the preparation of the annual operating and capital budget including financial forecasting. It ensures fiscal control over City expenditures, conducts program evaluations and analysis, and coordinates the development and progress of the City's Strategic Plan.

### BUDGET AND RESEARCH OFFICE

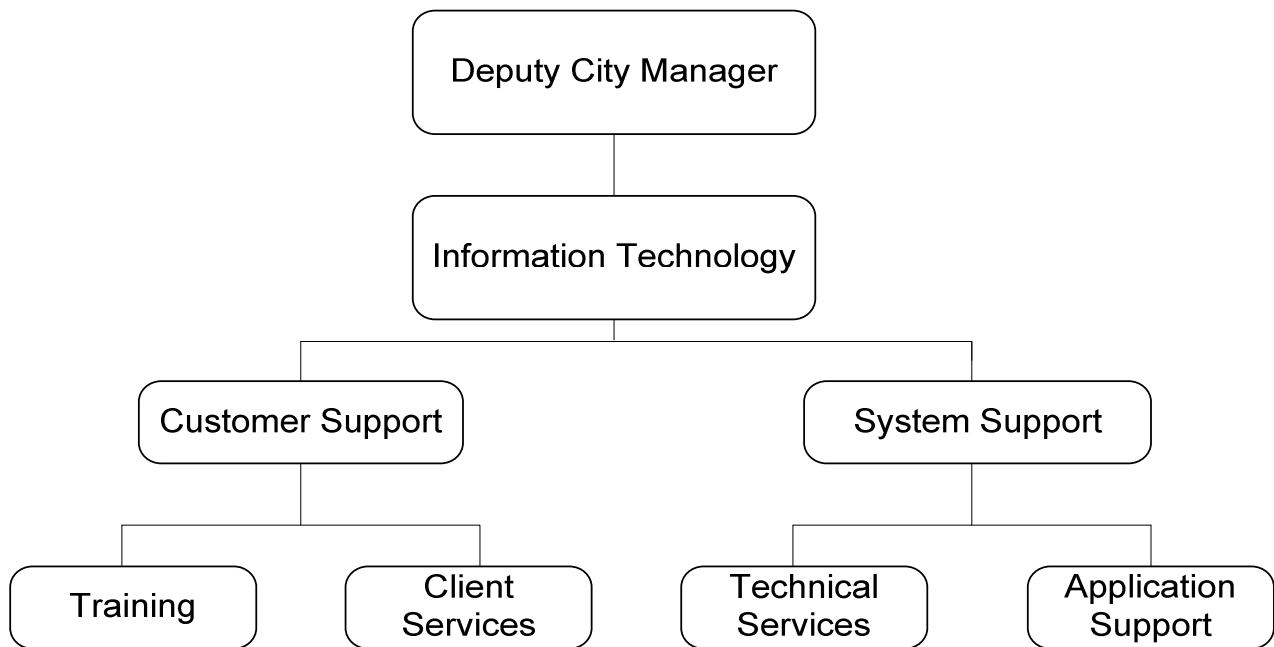
	<b>FY 12-13 Actual</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Adjusted</b>	<b>FY 14-15 Adopted</b>
Expenditures by Category				
Personnel	213,030	219,303	222,137	247,397
Benefits	50,546	62,349	59,411	64,504
Operating	7,597	13,551	13,139	14,141
<b>Total</b>	<b>271,173</b>	<b>295,203</b>	<b>294,687</b>	<b>326,042</b>
<b>Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

The FY 2014-15 Budget and Research division budget provides for the continuation of current services.

## INFORMATION TECHNOLOGY

### Mission Statement

“The mission of the Information Technology department is to champion the use of technology for the continual improvement of processes and systems that allow the City to provide quality services to our Citizens.”



The **Information Technology** department encompasses a wide array of services which support all departments through end-user clients support, network infrastructure, software applications, and championing the use of technology to meet the City's strategic goals.

## INFORMATION TECHNOLOGY

<i>Sustainability and Adaptability</i>		FY 13-14 Target	FY 13-14 Actual
<b>Goal:</b> Implement enhanced communications and collaboration office software platform.			
<b>Objective:</b> Full deployment of Lync communications platform.	<b>Measure:</b> Percent of staff transitioned to the Lync platform.	100%	Presence and Chat: 100% Voice: 35%
<b>Objective:</b> Full transition of application access through use of Citrix Zen App software.	<b>Measure:</b> Percent of applications moved to the Citrix platform.	100%	Project Stopped
<b>Objective:</b> Provide a high degree of Information Technology system reliability.	<b>Measure:</b> Percent of Network Reliability survey results rated as Satisfied or Very Satisfied	100%	63.3%
<b>Objective:</b> Support City departments with efficiency.	<b>Measure:</b> # Work orders per Authorized IT Position	143	166
<i>Civic Partnerships</i>		FY 13-14 Target	FY 13-14 Actual
<b>Goal:</b> Expand on and leverage the City's social media opportunities.			
<b>Objective:</b> Complete technical enhancements to enable single point of delivery to multiple social media applications and accounts.	<b>Measure:</b> Documented ability to deliver content from a single point to many social media resources.	Maintain and expand to new resources	Maintained – no new resources have been established
<b>Objective:</b> Enable RSS feeds from City website.	<b>Measure:</b> Percentage of City web pages with RSS feed capability.	100%	100%

## INFORMATION TECHNOLOGY

The **Information Technology** department provides a wide array of services which support all departments through end-user client support, network infrastructure, software applications, and championing the use of technology to meet the City's strategic goals.

### BUDGET SUMMARY

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted	% Change FY 13-14 to FY 14-15
Expenditures by Category					
Personnel	995,284	1,004,439	1,024,096	1,153,943	
Benefits	263,899	319,913	306,316	300,836	
Operating	720,889	767,357	801,566	812,789	
Capital Outlay	4,856	10,000	7,984	16,000	
<b>Total</b>	<b>1,984,928</b>	<b>2,101,709</b>	<b>2,139,962</b>	<b>2,283,568</b>	<b>8.7%</b>
<b>Authorized Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>16</b>	

The FY 2015 Information Technology budget includes an 8.7% overall increase. The main driver of the increase is funding for 2 new positions, a network analyst and an IT procurement administrative assistant, within the Information Technology department. Additional personnel was identified as a need by the department as well as the Information Technology study conducted by the UNC School of Government.

Increases in the operating budget are related to additional costs for pc replacements and annual software licenses.





## SUNDRY APPROPRIATIONS

### NONDEPARTMENTAL

	<b>FY 12-13 Actual</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Adjusted</b>	<b>FY 14-15 Adopted</b>
Employee Recognition	-	-	-	17,000
City Facilities Storm Water	89,191	83,000	83,000	90,000
City Newsletters	73,229	93,000	86,826	93,000
Insurance Allocation	-	-	-	-
Facilities Insurance	653,996	846,539	592,552	702,251
Unemployment Compensation	46,170	353,000	296,000	65,000
Workers' Compensation Claims	(14,779)	335,263	35,982	99,500
Dues - Associations	74,928	75,000	83,000	81,508
Claims Against the City	37,893	90,000	124,462	90,000
City Advertising	283	10,000	1,093	10,000
Medical Insurance - Regular	-	-	405,494	770,696
Medical Insurance - Retiree	1,268,776	1,350,000	1,446,993	1,450,000
New Hanover County Tax Collections	894,217	383,383	383,383	396,677
Independent Audit	65,500	81,500	143,000	65,000
Employee Parking	64,800	69,000	69,000	84,525
Municipal Elections	-	90,000	81,243	-
Actuarial Studies	7,045	7,200	7,823	7,200
United Way Fund Raising Campaign	314	500	500	500
Wellness Program	2,145	2,500	2,500	2,500
Solid Waste Subsidy	1,447	-	-	-
Storm Water Subsidy	342	-	-	-
Employee Suggestion Program	-	3,000	-	-
City-Wide Training	15,866	20,000	20,000	20,000
City-Wide Tuition Reimbursement	31,085	30,000	31,992	30,000
Retirement Payout Estimate	-	100,000	934	100,000
Records Retention	38,755	34,530	34,530	30,000
City Streets Storm Water	1,764,682	1,912,915	1,912,915	2,073,600
Strategic Planning	-	22,000	-	35,000
Technology Projects	76,770	25,000	86,732	-
Rent - Coast Guard Spaces	18,450	25,000	25,000	29,250
Bank Service Fees	39,103	40,100	40,100	40,600
City-Wide Intern Pool	8,914	16,148	16,148	16,250
Convention Center Hotel Costs	68,583	-	256,154	-
City Marketing	-	15,000	6,687	15,000



FY 2014-15 Adopted Budget  
GENERAL GOVERNMENT

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 13-14 Adopted
Legislative Affairs	45,500	30,000	31,008	60,000
Miscellaneous	726	30,000	4,385	30,000
SOG Benchmarking Study	10,000	10,000	10,000	-
Council Technology	-	-	14,750	-
Leadership Development	17,275	21,400	21,400	17,000
Facility Rent 414 Chestnut Street	69,023	-	-	-
Office Space Assessment	-	-	16,700	-
DMV Tax Collection Fees	-	82,813	82,813	99,678
Cost Recovery Agreements	35,937	-	5,507	-
Vision Self Insurance	(20,708)	2,000	2,000	2,000
Dental Self Insurance	9,757	17,400	16,647	18,000
Disease Management	315,928	425,000	350,000	326,453
HRA Retiree and Administrative Fees	32,494	33,700	34,615	66,833
FSA Administrative Fees	15,531	15,000	16,000	16,350
Employment Medical	101,981	50,000	140,000	100,000
Employee Assistance Program	9,005	9,200	9,200	9,800
Retiree Health Claims Audit	387	-	-	800
Health Claims Audit	800	-	800	800
Separation Allowance Police	250,000	250,000	250,000	250,000
Fire Assessment Study	-	-	20,000	-
Burn Pit Costs	10,554	10,000	26,515	-
Wave Transit Subsidy	1,249,000	1,285,000	1,285,000	1,442,822
Budget Reserve	-	-	3,400	-
Voluntary Annexation Costs	47	1,200	1,200	-
Special Purpose Grant Match	-	200,000	145,324	100,000
	-	-	-	-
 Allocated Costs	 (1,272,370)	 (1,294,633)	 (1,294,633)	 (1,438,710)
 <b>Total</b>	 <b>6,208,572</b>	 <b>7,291,658</b>	 <b>7,466,674</b>	 <b>7,516,883</b>

The FY 2014-15 General Fund Nondepartmental budget includes funding for general City expenditures not attributable to a specific City department. Some highlights for the allotments are as follows:

An increase in the expense for storm water fees associated with City-owned streets includes a 6% increase in the storm water utility rate from \$6.45 to \$6.83.

The Special Purpose Grant Match funding has been reduced as a result of budget pressures for the fiscal year.



## FY 2014-15 Adopted Budget GENERAL GOVERNMENT

The Strategic Planning budget includes funding for administering the Citizen Survey scheduled during FY 2015 and the continuation of support for Teen Violence initiative in partnership with others in the community.

Technology projects funding has been reduced in line with projects identified in the Capital Improvement Plan.

Funding for WAVE Transit was budgeted at their FY 2014 level for operating and also includes the agreed upon \$157,822 for the establishment of a fund balance.

Allocated costs represent a credit for overall General Fund expenditures in support of non-General Fund activities such as Storm Water, Solid Waste, Golf and Parking. The offsetting expense for these services is found in each of the respective enterprise funds.



## SUNDRY APPROPRIATIONS

The City provides funding to outside agencies through the General Fund, Community Development Block Grant, and HOME Investment Partnership funds that provide services consistent with the City Council's strategic focus areas, Department of Housing and Urban Development (HUD) national guidelines, and the priorities of the City's Five-year Consolidated Plan for CDBG/HOME. Applications for these funds are considered through a competitive process for two consecutive years of funding that is appropriated annually by City Council through the budget process. Fiscal year 2014 is the second year of the biennial process.

## COMPETITIVE PROCESS AGENCY APPROPRIATIONS

### Competitive Process Agencies - General Fund

The agencies listed here received funding through the City's application process and are funded from the General Fund.

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Coastal Horizons	5,700	37,050	67,900	66,180
Domestic Violence	-	6,700	6,700	-
Child Advocacy Comm/Community Girls & Boys Club	30,850	30,850	-	-
Elderhaus	19,000	19,000	19,000	19,231
Carousel Center	9,500	9,500	9,500	-
Phoenix Employment Ministries	9,000	9,000	9,000	15,000
Kids Making It Woodworking	14,250	14,250	14,250	30,288
Brigade Boys & Girls Club	23,751	23,750	23,750	70,819
American Red Cross	9,500	9,500	9,500	10,000
Good Shepherd Ministries	-	20,866	20,866	-
Cape Fear CDC	18,896	18,896	18,896	-
Food Bank of North Carolina	14,250	14,250	14,250	14,853
Cape Fear Area United Way	15,000	20,000	20,000	30,000
Wilmington Coastal Boxing	-	-	-	10,000
Communities in Schools in Cape Fear	9,000	9,000	9,000	19,808
Ability Garden	3,063	3,063	3,063	6,500
Historic Wilmington Foundation	-	-	-	11,723
Aging in Place Downtown	-	-	-	8,998
Cape Fear Literacy Council	9,500	9,500	9,500	13,581
LINC - Leading Into New Communities	42,537	7,274	35,713	36,972
AME Zion Housing CDC	-	-	-	25,330
Cape Fear Housing Land Trust	21,250	21,250	21,250	21,767
First Fruit Ministries	13,053	13,399	13,399	-
Dreams	16,625	16,625	16,625	20,000
Wilmington Residential Adolescent Achievement	9,000	9,000	9,000	22,844
Community Boys and Girls Club	-	-	-	20,000
<b>Total Competitive Process Agencies - General Fund</b>	<b>293,725</b>	<b>322,723</b>	<b>351,162</b>	<b>473,894</b>



FY 2014-15 Adopted Budget  
GENERAL GOVERNMENT

Competitive Process Agencies - CDBG

The agencies listed here received funding through the City's application process and are funded from Federal entitlement funds associated with the Community Development Block Grant.

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Domestic Violence Shelter & Services, Inc.	31,907	28,300	28,300	32,151
Good Shepherd Ministries/Wilmington Interfaith	121,010	88,134	88,134	114,107
Leading Into New Communities (LINC)	6,650	30,726	53,345	10,597
Coastal Horizons Center	30,117	-	-	-
First Fruit Ministries	7,135	6,789	6,789	21,535
<b>Total Competitive Process Agencies - CDBG</b>	<b>196,819</b>	<b>153,949</b>	<b>176,568</b>	<b>178,390</b>
<b>Grand Total Competitive Process Agencies</b>	<b>490,544</b>	<b>476,672</b>	<b>527,730</b>	<b>652,284</b>

CIVIC DEVELOPMENT PARTNER AGENCY APPROPRIATIONS

The City also provides funding to other agencies through the General Fund such as those that provide economic and physical development, as well as cultural and recreational programs that enhance the area and quality of life for its citizens. These agencies are considered by City Council annually through the budget process and do not go through

<u>Civic Development Partner Agencies</u>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Wilmington Business Development	83,071	84,815	84,815	86,087
Wilmington Downtown, Inc.	62,930	64,252	64,252	95,216
Wilmington Regional Film Commission	113,385	115,766	115,766	117,502
Entrepreneur Center	70,000	70,000	70,000	70,000
Cape Fear Future	20,000	20,000	20,000	15,000
Cuclorus Film Foundation	10,000	12,000	12,000	12,000
Arts Council	-	25,000	25,000	25,000
Cameron Art Museum	-	-	-	10,000
<b>Total Civic Development Partner Agencies</b>	<b>359,386</b>	<b>391,833</b>	<b>391,833</b>	<b>430,805</b>



FY 2014-15 Adopted Budget  
GENERAL GOVERNMENT

OTHER GENERAL FUND AGENCY APPROPRIATIONS

Other General Fund agencies include those that provide quality of life for the citizens of the greater Wilmington region and are considered annually in the budget. These agencies do not go through an application process.

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Battleship Fireworks	10,000	10,000	20,000	10,000
Thalian Hall Center for the Performing Arts	127,500	127,500	127,500	129,540
Martin Luther King, Jr. Celebration	-	2,000	2,000	2,000
Community Arts Center	53,700	53,700	53,700	53,700
Flemington Soccerplex	-	15,000	35,000	-
Wilmington Black Expo	-	1,000	1,000	1,000
Cape Fear Community College	-	-	-	100,000
<i>Boards and Commissions</i>				
Cape Fear Council of Governments	18,035	18,035	18,035	20,044
City Boards	2,644	5,000	5,000	6,500
Port, Waterway and Beach Commission	6,500	-	6,828	-
Sister City Commission	1,620	2,500	2,500	2,500
<b>Total Other Agencies</b>	<b>219,999</b>	<b>234,735</b>	<b>271,563</b>	<b>325,284</b>
<b>GRAND TOTAL AGENCIES FUNDED THROUGH THE GENERAL FUND</b>	<b>873,110</b>	<b>949,291</b>	<b>1,014,558</b>	<b>1,229,983</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>	<b>196,819</b>	<b>153,949</b>	<b>176,568</b>	<b>178,390</b>
<b>TOTAL AGENCY FUNDING</b>	<b>1,069,929</b>	<b>1,103,240</b>	<b>1,191,126</b>	<b>1,408,373</b>



## SUNDRY APPROPRIATIONS

### CONTINGENCY

	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Adjusted	FY 14-15 Adopted
Contingency	-	119,500	67,922	100,000
For Economic Development	-	-	-	50,000
<b>Total</b>	-	<b>119,500</b>	<b>67,922</b>	<b>150,000</b>

Contingency funds are budgeted for unforeseen needs that may arise during the fiscal year. Any use of contingency funds must be approved by City Council.

### ECONOMIC INCENTIVES

Pharmaceutical Produce Development (PPI	-	-	121,563	125,000
Castle Branch	-	-	-	50,000
Live Oak Bancshares	-	-	-	50,000
Miscellaneous Incentives - ILM	-	-	-	50,000
.	-	-	-	-
<b>Total</b>	-	-	<b>121,563</b>	<b>275,000</b>

Incentive payment agreements with PPD, Castle Branch, Live Oak Bancshares, and ILM are funded for FY 2015.

## SUNDRY APPROPRIATIONS

### TRANSFERS

	<b>FY 12-13 Actual</b>	<b>FY 13-14 Adopted</b>	<b>FY 13-14 Adjusted</b>	<b>FY 14-15 Adopted</b>
Transfer to Debt Service Fund	9,334,832	9,334,832	9,334,832	9,334,832
Special Purpose Fund	587,444	664,584	753,010	672,608
CD/HM Grant & Loan Administration	161,944	249,068	249,068	275,723
Capital Projects Streets and Sidewalks	-	-	456,232	-
Capital Projects Parks and Recreation	61,435	-	-	-
Capital Projects Public Facilities	-	-	2,733,717	-
Capital Projects Public Improvements	28,316	-	6,250	-
Technology Replacement	480,000	480,000	480,000	480,000
Solid Waste Management	-	-	1,775,000	-
Rehabilitation Loan Fund	-	-	-	100,000
<b>Total</b>	<b>10,653,971</b>	<b>10,728,484</b>	<b>15,788,109</b>	<b>10,863,163</b>

The FY 2014-15 Sundry Transfers budget provides for approximately \$9.3 million to the Debt Service Fund, which represents existing debt service previously incorporated into the property tax rate. This level of funding will continue until that debt is retired.

Transfers to the Special Purpose Fund moves funding into life-to-date projects for various programs. The budget for FY 2015 includes:

Safelight	\$150,000
Ten-Year Plan to End Chronic Homelessness	50,000
S.A.B.L.E.	171,057
Annual Affordable Housing Summit	7,000
Metropolitan Planning Administration	294,551

The Metropolitan Planning Administration is the Transportation Planning division from the Planning, Development and Transportation Department. The General Fund subsidizes the community development activities in the CD/HM Grant and Loan Administration Fund, which is funded primarily with Community Development Block Grant and HOME funds from the federal government. The General Fund contribution for FY 2015 is 36% of the total allotment for these activities.

Seven thousand dollars is included to support the second annual Affordable Housing Summit. The City anticipates the receipt of sponsorships to assist with the initiative.

The \$480,000 to the Technology Replacement Fund provides for the costs associated with the City's transition to a hosted environment also known as cloud computing.