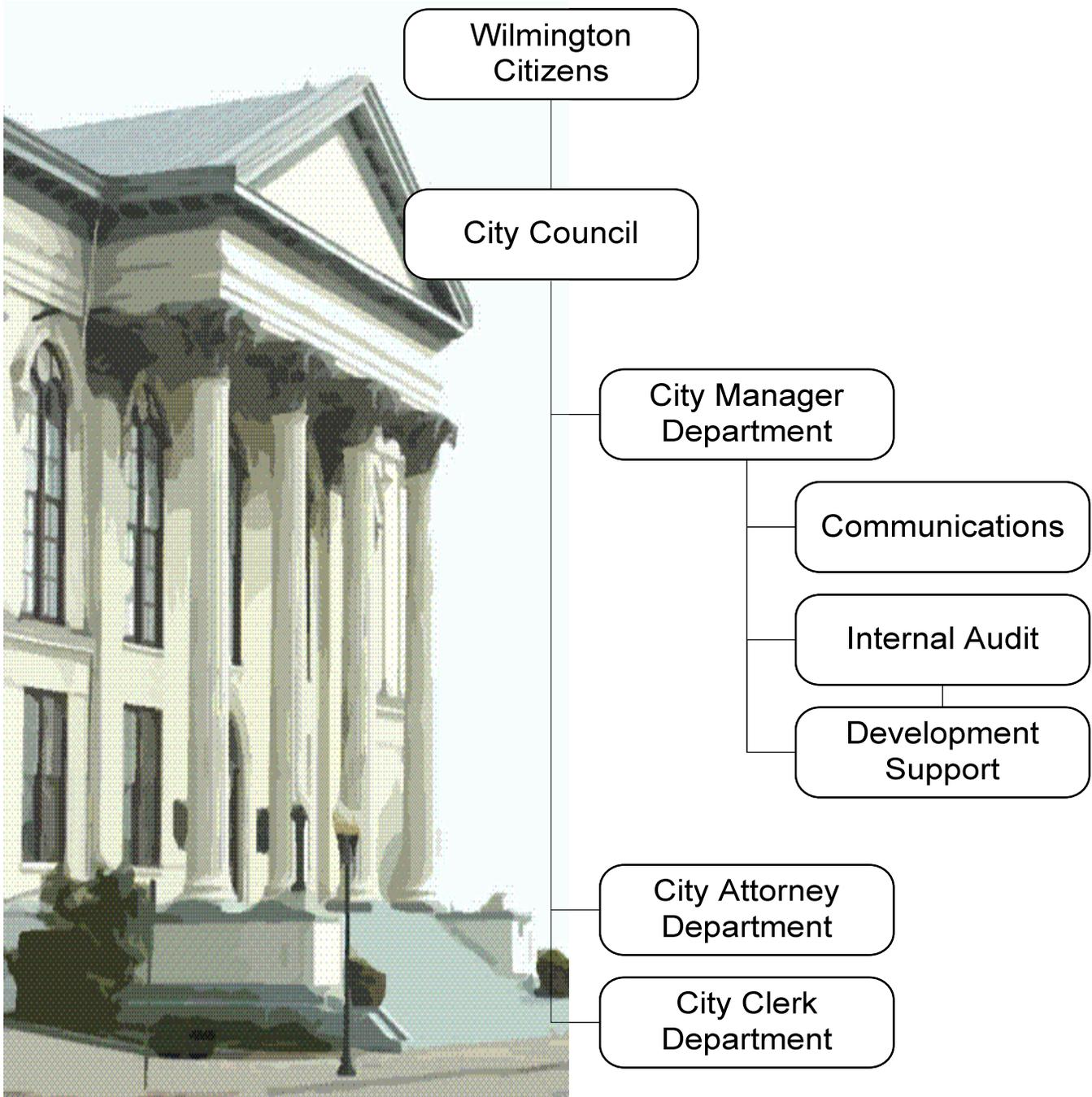


## GOVERNANCE OFFICES



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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
Expenditures by Category					
Personnel	115,947	115,860	115,860	121,860	
Benefits	35,041	37,220	38,082	37,220	
Operating	25,301	40,564	40,564	37,184	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>176,289</b>	<b>193,644</b>	<b>194,506</b>	<b>196,264</b>	<b>1.4%</b>

The FY 2014 City Council budget reflects a continuation of current services.

Increases in personnel are reflective of stipends associated with the transition to portable data devices. This transition has served to subsequently reduce the previous allocation within the operating budget for replacement lease costs.

## 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

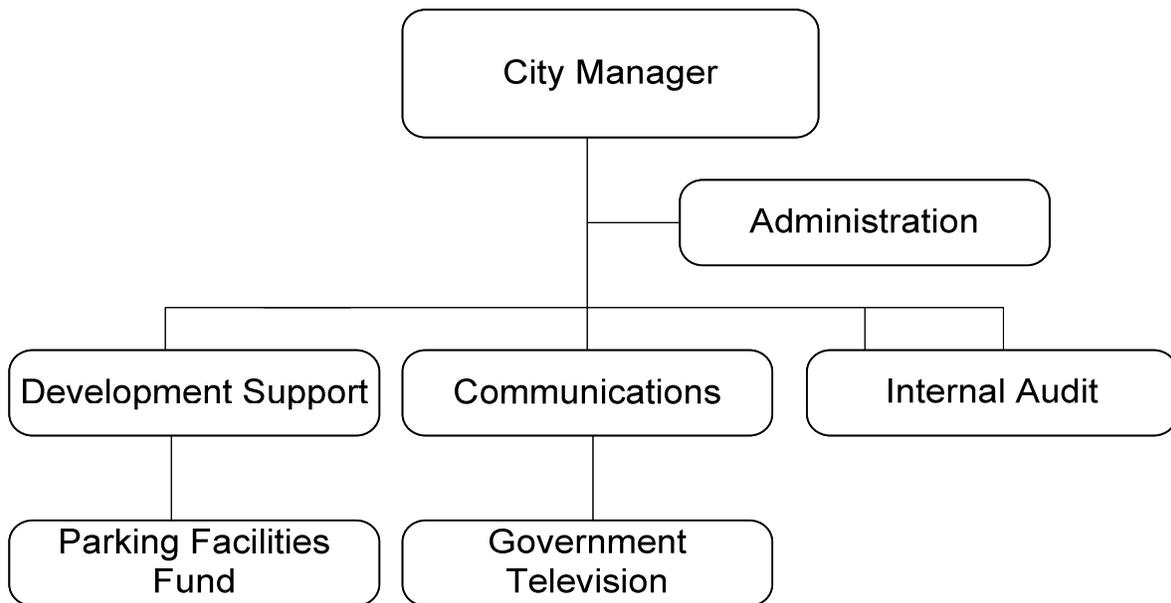
	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
Expenditures by Category					
Personnel	112,416	112,235	112,235	128,883	
Benefits	34,688	37,466	37,709	40,808	
Operating	20,613	30,873	30,873	29,073	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>167,717</b>	<b>180,574</b>	<b>180,817</b>	<b>198,764</b>	<b>10.1%</b>
<b>Authorized Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

The FY 2014 City Clerk budget reflects an increase of 10.1%. Personnel adjustments include the addition of a part-time position to implement departmental office process improvements going forward. These efforts will include recording, scanning and archiving pending items as well as assist the Clerk in providing timely responses for information requests from citizens.

## 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 12-13 Target	FY 12-13 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	50
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<i>Civic Partnerships</i>		FY 12-13 Target	FY 12-13 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	4
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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 24 episodes of "This Week from City Hall" per year and distribute each episode on GTV, internet, social media, and through available internal methods.	24	10
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<i>Diverse and Thriving Economy</i>		FY 12-13 Target	FY 12-13 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	6
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This is a select representation from the goals, objectives, and performance measures managed by the City Manager's Department

**CITY MANAGER**

**BUDGET SUMMARY**

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>	<b>% Change FY 12-13 to FY 13-14</b>
<b>Expenditures by Division</b>					
Administration	648,003	678,321	678,616	735,661	
Communications	388,987	410,433	412,476	424,280	
Internal Audit	76,421	83,647	83,768	86,137	
Development Support	112,476	117,119	117,240	104,433	
Allocated Costs	(17,600)	(12,950)	(12,950)	(15,000)	
<b>Total</b>	<b>1,208,287</b>	<b>1,276,570</b>	<b>1,279,150</b>	<b>1,335,511</b>	<b>5%</b>
<b>Expenditures by Category</b>					
Personnel	924,620	918,426	918,426	942,597	
Benefits	207,746	235,370	237,100	260,675	
Operating	91,796	133,724	133,574	143,239	
Capital Outlay	1,725	2,000	3,000	4,000	
Allocated Costs	(17,600)	(12,950)	(12,950)	(15,000)	
<b>Total</b>	<b>1,208,287</b>	<b>1,276,570</b>	<b>1,279,150</b>	<b>1,335,511</b>	<b>5%</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 2014 City Manager's budget reflects a continuation of current services.

The budget includes a 2% across the board merit increase as well as 1% in contribution to the employee deferred compensation and a 1.5% merit pool allocation. Operating budget increases include increased training and professional development for staff and expenses associated with the Assistant to the City Manager for Legislative Affairs position.

## 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

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Expenditures by Category				
Personnel	504,358	507,023	507,023	532,888
Benefits	116,795	126,065	126,780	144,940
Operating	26,853	45,233	44,813	55,833
Miscellaneous	(3)	-	-	-
Capital Outlay	-	-	-	2,000
<b>Total</b>	<b>648,003</b>	<b>678,321</b>	<b>678,616</b>	<b>735,661</b>
<b>Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

The FY 2014 Administrative division budget of the City Manager's budget reflects increases in personnel and operating associated with the Assistant to the City Manager for Legislative Affairs position and increased training and professional development for staff.

## 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 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	265,366	264,906	264,906	270,144
Benefits	60,812	65,925	66,698	75,834
Operating	61,081	77,602	77,872	76,302
Capital Outlay	1,728	2,000	3,000	2,000
<b>Total</b>	<b>388,987</b>	<b>410,433</b>	<b>412,476</b>	<b>424,280</b>
<b>Authorized Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

The FY 2014 Communications division reflects a continuation of current services. The slight decrease in operating is reflective of reduced annual lease costs for technology items.

## 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 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	59,319	59,322	59,322	60,527
Benefits	14,586	17,239	17,360	18,259
Operating	2,516	7,086	7,086	7,351
Capital Outlay	-	-	-	-
<b>Total</b>	<b>76,421</b>	<b>83,647</b>	<b>83,768</b>	<b>86,137</b>
<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

The FY 2014 Internal Audit division 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 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	95,577	87,175	87,175	79,038
Benefits	15,553	26,141	26,262	21,642
Operating	1,346	3,803	3,803	3,753
Capital Outlay	-	-	-	-
Allocated Costs	(17,600)	(12,950)	(12,950)	(15,000)
<b>Total</b>	<b>94,876</b>	<b>104,169</b>	<b>104,290</b>	<b>89,433</b>
<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

The 2014 Development Support division 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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
Expenditures by Category					
Personnel	580,831	637,427	629,856	584,946	
Benefits	128,641	171,870	173,110	163,703	
Operating	61,983	53,274	97,442	69,374	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>771,455</b>	<b>862,571</b>	<b>900,408</b>	<b>818,023</b>	<b>-5%</b>
<b>Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	

The FY 2014 City Attorney budget is decreasing overall by 5%. Personnel funding has been adjusted for the hiring of two Assistant City Attorney positions and one Administrative Support position. This has subsequently reduced the recommended personnel budget to accommodate the departure of previous incumbents.

The department is reorganizing as part of succession planning efforts and includes the reclassification of an Assistant City Attorney to Deputy City Attorney. Increases in operating include improvements to the Board of Adjustment and in-house administrative appeals processes, transition to an on-line shared subscription to employment law materials and lastly, acquisition of deed plotting equipment and licensing to support the department's real property section.

## 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 12-13 Target	FY 12-13 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.	80%	87%
	<b>Measure:</b> Percentage of positions posted with prescreening questions.	80%	100%
<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%	10%
	<b>Measure:</b> Number of classes offered.	=>52	>70
<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%	TBD
	<b>Measure:</b> Percent participation in the annual Health Risk Assessment.	80%	TBD

This is a select representation from the goals, objectives, and performance measures managed by the Human Resources Department

## 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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
Expenditures by Category					
Personnel	467,312	510,680	510,680	496,165	
Benefits	99,297	122,671	124,114	127,091	
Operating	32,147	78,520	77,810	78,770	
Capital Outlay	-	3,000	3,000	-	
<b>Total</b>	<b>598,756</b>	<b>714,871</b>	<b>715,604</b>	<b>702,026</b>	<b>-1.8%</b>
<b>Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	

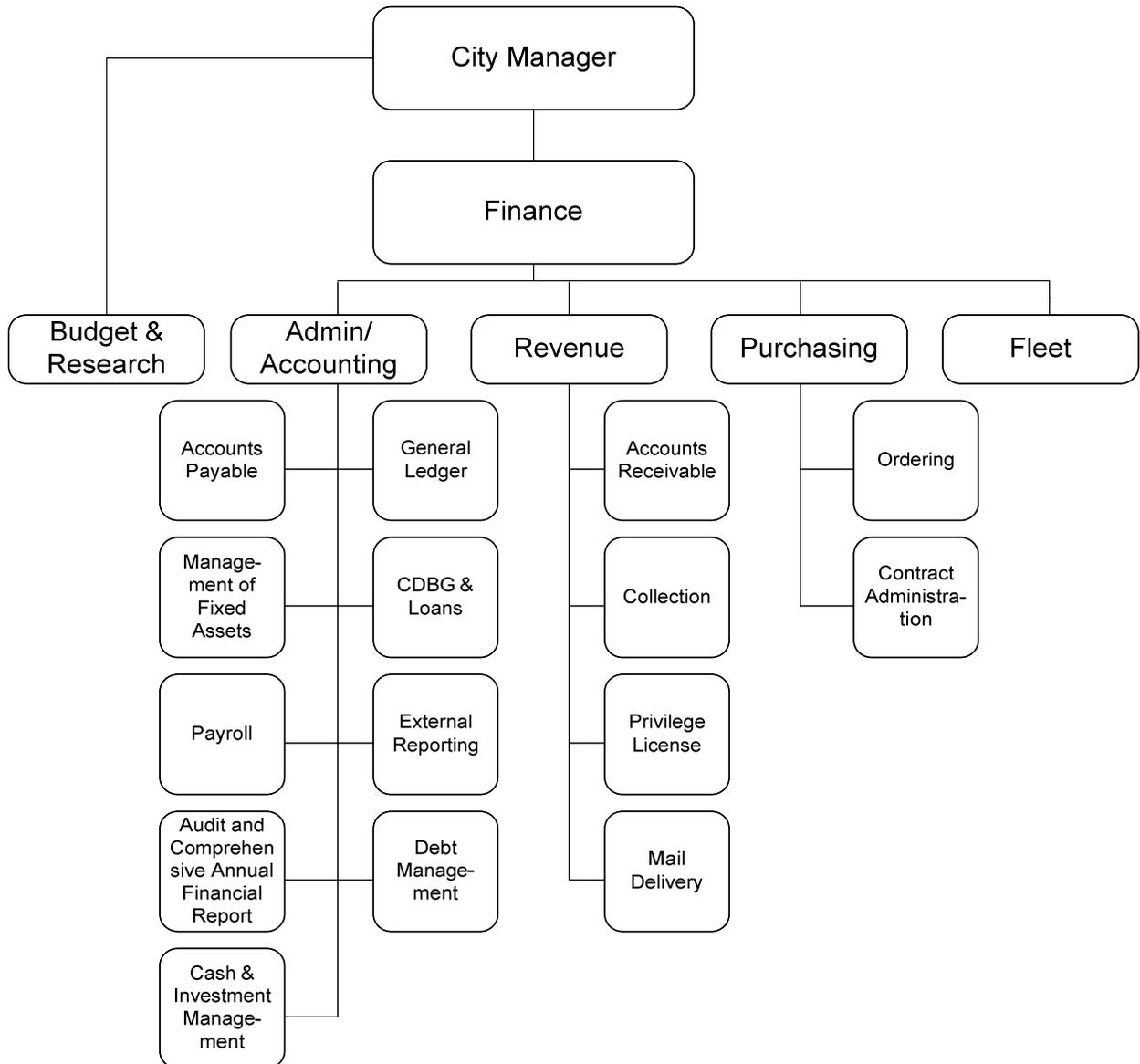
The FY 2014 Human Resources budget reflects a decrease of 1.8%. Personnel funding has been adjusted for reclassification and hiring of Human Resource Analyst positions and is subsequently reduced at the recommended level to accommodate the departure of previous incumbents.

Slight increases in the operational budget are attributed to the transition to an on-line shared subscription to employment law materials. Capital outlay is reduced in accordance with a one-time current year allocation for purchase and replacement of training room furniture and equipment.

**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 12-13 Target	FY 12-13 Actual
<b>Goal:</b> To provide financial, debt and cash management for all City funds in accordance with statutory requirements and generally accepted accounting principles.			
<b>Objective:</b> Minimize credit risk by limiting investments purchased to those types authorized by State statute.	<b>Measure:</b> Dollars invested during the course of the fiscal year in security types not authorized by State statute.	\$0	\$0
<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.	<b>Measure:</b> The greatest percentage of the total investment portfolio occupied by a single government agency security type.	12.0%	11.7%.
<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.			
<b>Objective:</b> Maximize the effectiveness of collection efforts by utilizing in an efficient manner all available delinquent collection tools and procedures.	<b>Measure:</b> Percent of civil actions filed with successful service of process.	90%	N/A
<b>Objective:</b> Ensure all revenue received is accurately processed and applied to the revenue item for which it is designated.	<b>Measure:</b> Percent of payments accurately processed and applied.	100%	N/A
<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.			
<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.	<b>Measure:</b> Number of quotes received per requisition.	2-3	2-3

This is a select representation from the goals, objectives, and performance measures managed by the Finance Department

**FINANCE**

**BUDGET SUMMARY**

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>	<b>% Change FY 12-13 to FY 13-14</b>
<b>Expenditures by Division</b>					
Accounting	1,005,312	1,037,499	1,038,959	1,117,948	
Revenue	463,017	471,261	472,244	519,435	
Purchasing	241,736	257,704	258,189	269,874	
Budget	272,780	285,561	285,920	295,203	
Allocated Costs	(124,316)	(124,316)	(124,316)	(128,378)	
<b>Total</b>	<b>1,858,529</b>	<b>1,927,709</b>	<b>1,930,996</b>	<b>2,074,082</b>	<b>7.6%</b>
<b>Expenditures by Category</b>					
Personnel	1,438,596	1,434,321	1,421,771	1,500,502	
Benefits	374,548	416,434	418,761	477,246	
Operating	169,701	201,270	214,780	224,712	
Allocated Costs	(124,316)	(124,316)	(124,316)	(128,378)	
<b>Total</b>	<b>1,858,529</b>	<b>1,927,709</b>	<b>1,930,996</b>	<b>2,074,082</b>	<b>7.6%</b>
<b>Authorized Positions</b>					
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 Finance Department budget for FY 2013-14 provides for the continuation of current services. The 7.6% increase is primarily attributable to the 2% across the board salary increase, the additional 1% to reinstate the full 4.5% deferred compensation contribution, and the 1.5% merit pool. The Accounting division made a shift of expenditures from temporary salaries to contracted temporary services in the operating budget for audit and grant management assistance. 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. An accounting change in the Revenue division increased that operating budget by \$10,000 to cover privilege license refunds previously offset against revenue receipts.

## 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 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	716,375	709,904	697,354	747,544
Benefits	186,497	208,848	209,348	237,815
Operating	102,440	118,747	132,257	132,589
Allocated Costs	(124,316)	(124,316)	(124,316)	(128,378)
<b>Total</b>	<b>880,996</b>	<b>913,183</b>	<b>914,643</b>	<b>989,570</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 2013-14 provides for the continuation of current services. It also provides for contracted temporary services for the reporting and administration of grants and agreements. Staff costs associated with the management and reporting of the City's debt are shown as a credit of 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 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	317,685	309,637	309,637	329,860
Benefits	95,620	103,884	104,867	121,835
Operating	49,712	57,740	57,740	67,740
<b>Total</b>	<b>463,017</b>	<b>471,261</b>	<b>472,244</b>	<b>519,435</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 2013-14 Revenue division. Increases in operating expenditures are associated with the budgeting of funds for the accounting of privilege license refunds previously offset against the revenues.

## FINANCE

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

### PURCHASING

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	190,161	199,776	199,776	203,795
Benefits	43,200	47,096	47,581	55,247
Operating	8,375	10,832	10,832	10,832
<b>Total</b>	<b>241,736</b>	<b>257,704</b>	<b>258,189</b>	<b>269,874</b>
<b>Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

The FY 2013-14 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

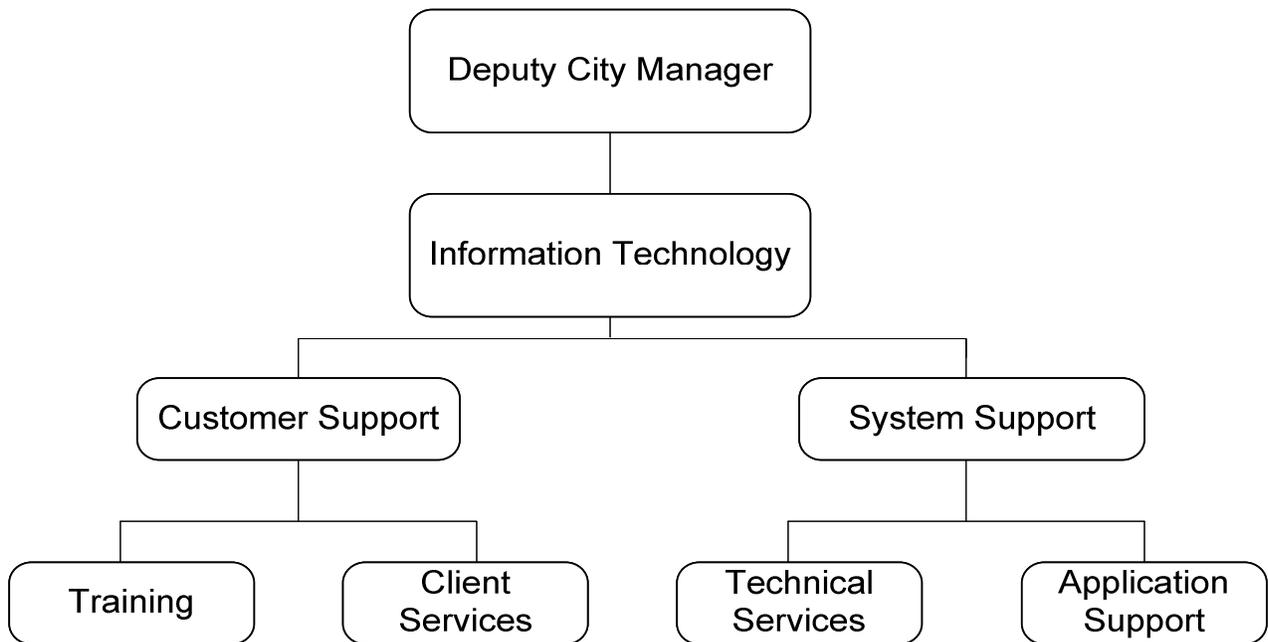
	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Expenditures by Category				
Personnel	214,375	215,004	215,004	219,303
Benefits	49,231	56,606	56,965	62,349
Operating	9,174	13,951	13,951	13,551
<b>Total</b>	<b>272,780</b>	<b>285,561</b>	<b>285,920</b>	<b>295,203</b>
<b>Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

The FY 2013-14 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>Diverse and Thriving Economy</i>		FY 12-13 Target	FY 12-13 Actual
<b>Goal:</b> To provide timely/responsive review of and technical assistance with development plan submittals in order to streamline the City's permitting process.			
<b>Objective:</b> Expand the scope of ProTrak by securing resources to implement future phases.	<b>Measure:</b> Number of additional phases with resources secured for completion of ProTrak development.	Create comprehensive plan & resource schedule	Look at replacement options
<b>Objective:</b> Document customer satisfaction of ProTrak application and market its use.	<b>Measure:</b> Satisfaction survey ratings from ProTrak users outside of the organization.	95% of in-place phases	N/A
<i>Sustainability and Adaptability</i>		FY 12-13 Target	FY 12-13 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%	Being re-evaluated
<i>Civic Partnerships</i>		FY 12-13 Target	FY 12-13 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 may social media resources.	Maintain and expand to new resources	Maintained – no new resources have been developed
<b>Objective:</b> Enable RSS feeds from City website.	<b>Measure:</b> Percentage of City web pages with RSS feed capability.	100%	Some % in place – trends in social media new focus

This is a select representation from the goals, objectives, and performance measures managed by the Information Technology Department

## 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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	% Change FY 12-13 to FY 13-14
Expenditures by Category					
Personnel	982,160	989,054	989,054	1,004,439	
Benefits	263,648	285,869	287,431	319,913	
Operating	669,926	777,203	777,203	767,357	
Capital Outlay	1,800	10,000	10,000	10,000	
<b>Total</b>	<b>1,917,534</b>	<b>2,062,126</b>	<b>2,063,688</b>	<b>2,101,709</b>	<b>1.9%</b>
<b>Authorized Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	

The FY 2014 Information Technology budget includes a 1.9% overall increase. Adjustments in personnel and benefits include a 2% across the board merit increase, a 1.5% merit pool increase and a 1% in contribution to the employee deferred compensation.

Overall departmental operational expenses have been reduced slightly and are resultant of adjustments to new and existing city-wide redundancy capabilities. Capital outlay funding continues for implementation of technology pilot programs aligned with, and supportive of, the City's focus areas.

Information Technology continues efforts progressing toward full implementation and value usage of the hosting initiative components including software, hardware and systems.

## SUNDRY APPROPRIATIONS

### NONDEPARTMENTAL

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Employee Recognition	6,936	-	-	-
City Facilities Storm Water	81,441	63,841	63,841	83,000
City Newsletters	70,849	88,000	88,000	93,000
Insurance Allocation	-	33,745	33,745	-
Facilities Insurance	608,096	720,487	719,933	846,539
Unemployment Compensation	70,710	71,000	71,000	70,000
Workers' Compensation Claims	154,611	284,580	53,875	335,263
Dues - Associations	68,855	73,000	75,000	75,000
Claims Against the City	82,654	90,000	85,000	90,000
City Advertising	1,167	10,000	2,938	10,000
Medical Insurance - Regular	-	717,085	717,085	-
Medical Insurance - Retiree	1,289,738	1,200,000	1,200,000	1,350,000
New Hanover County Tax Collections	918,266	895,000	895,000	383,383
Independent Audit	69,500	80,000	135,000	81,500
Employee Parking	64,800	69,000	69,000	69,000
Municipal Elections	69,269	-	-	90,000
Actuarial Studies	637	6,500	13,035	7,200
United Way Fund Raising Campaign	-	700	700	500
Wellness Program	330	5,000	3,400	2,500
Solid Waste Subsidy	6,412	-	1,588	-
Storm Water Subsidy	1,494	-	506	-
Employee Suggestion Program	52	3,000	3,000	3,000
City-Wide Training	24,577	20,000	20,000	20,000
City-Wide Tuition Reimbursement	35,711	30,000	30,000	30,000
City-Wide Recruitment	5,111	-	-	-
Retirement Payout Estimate	-	300,295	300,075	100,000
Records Retention	-	27,970	41,130	34,530
City Streets Storm Water	1,627,935	1,764,682	1,764,682	1,912,915
Strategic Planning	20,126	-	-	22,000
Technology Projects	2,538	160,954	160,954	25,000
Rent - Coast Guard Spaces	-	20,700	20,700	25,000
Bank Service Fees	33,331	40,100	40,100	40,100
City-Wide Intern Pool	6,604	15,400	15,400	16,148
Convention Center Hotel Costs	86,118	-	143,792	-
City Marketing	1,000	15,000	15,000	15,000



FY 2013-14 Adopted Budget  
GENERAL GOVERNMENT

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Legislative Affairs	10,300	70,000	70,000	30,000
Miscellaneous	2,114	30,000	44,744	30,000
SOG Benchmarking Study	10,000	10,000	10,000	10,000
Leadership Development	10,607	20,000	20,000	21,400
Facility Rent 414 Chestnut Street	174,836	-	80,000	-
DMV Tax Collection Fees	-	-	-	82,813
Cost Recovery Agreements	-	-	38,037	-
Vision Self Insurance	(17,565)	2,000	2,000	2,000
Dental Self Insurance	(18,475)	12,856	12,856	17,400
Disease Management	326,472	415,180	423,930	425,000
HRA Retiree and Administrative Fees	10,345	33,700	33,700	33,700
FSA Administrative Fees	18,111	15,000	15,000	15,000
Employment Medical	41,826	100,000	96,248	50,000
Employee Assistance Program	-	-	9,014	9,200
Retiree Health Claims Audit	-	-	800	-
Health Claims Audit	-	-	800	-
Debris Removal and Disposal	574,992	-	-	-
Separation Allowance Police	250,000	250,000	250,000	250,000
Burn Pit Costs	11,045	25,000	41,515	10,000
Castle Street Environmental	-	17,000	17,000	-
Wave Transit Subsidy	1,175,000	1,249,000	1,249,000	1,285,000
Monkey Junction Annexation Costs	691	-	-	-
Voluntary Annexation Costs	47	-	800	1,200
Special Purpose Grant Match	-	325,000	188,892	200,000
State Unemployment Payback	-	-	-	283,000
Allocated Costs	(1,295,756)	(1,272,370)	(1,272,370)	(1,294,633)
<b>Total</b>	<b>6,693,458</b>	<b>8,108,405</b>	<b>8,115,445</b>	<b>7,291,658</b>

The FY 2013-14 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 \$6.09 to \$6.45.

For FY 2014, \$335,263 has been budgeted for Workers' Compensation Claims. This is over and above the amounts budgeted in each department. As with the facilities insurance, to keep department requests flat, any additional workers' compensation funding required based on claims experience was budgeted in nondepartmental. These funds will also be allocated to individual departments that exceed their current allotment due to claims experience and thereby capture the cost as part of their overall actual expenditures.

Medical insurance costs for retirees continue to escalate primarily due to increased claims experience.

New Hanover County Tax collections funding has been reduced by agreement with the County and a separate account has been created for DMV tax collection fees in accordance with the new procedure to be implemented on July 1, 2013. Motor vehicle property taxes will be paid to the DMV at the time of registration renewal and subsequently distributed to local governments.

Municipal Elections scheduled in next fiscal year have been budgeted at \$90,000.

Legislative Affairs funding for contracted services has been reduced to align with the legislative sessions.

The Employee Assistance Program was previously budgeted in the medical insurance account.

Reduced Special Purpose Grant Match funding is a result of budget pressures for the fiscal year.

Facilities Insurance allocation has been budgeted in line with anticipated costs increases.

New Hanover County Tax collections funding amount has been reduced in accordance with an agreement to reduce the collection rate for taxes collected up to 95% of the levy.

The Strategic Planning recommended budget includes funding for administering the Citizen Survey scheduled during FY 2014.

Technology projects funding has been reduced in line with review of priorities for the upcoming fiscal year and includes a laser fiche work model. This will allow increased efficiencies in the area of records retention.

Burn Pit Costs are budgeted at \$10,000 for payment in accordance with an agreement with the EPA. Funding has been reduced as the commitment is nearing completion and is expected to be fully satisfied in FY 2015.

Funding for WAVE Transit was budgeted at their full FY 2014 operating request of \$1,285,000.

State unemployment payback is a requirement by the State to maintain a reserve of funds equaling 1% of unemployment insurance taxable wages. The new law, reforming the state's unemployment system, allows the state to accelerate its repayment of its estimated debt to the federal government.

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

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
<i><u>Competitive Process Agencies - General Fund</u></i>				
The agencies listed here received funding through the City's application process and are funded from the General Fund.				
Coastal Horizons	37,050	37,050	37,050	37,050
Domestic Violence	-	-	-	6,700
Child Advocacy Comm/Community Girls & Boys Club	30,850	30,850	30,850	30,850
Elderhaus	19,000	19,000	19,000	19,000
Carousel Center	9,500	9,500	9,500	9,500
Phoenix Employment Ministries	9,000	9,000	9,000	9,000
Kids Making It Woodworking	14,250	14,250	14,250	14,250
Brigade Boys & Girls Club	23,750	23,750	23,750	23,750
American Red Cross	9,500	9,500	9,500	9,500
Good Shepard Ministries	-	-	-	20,866
Cape Fear CDC	-	18,896	18,896	18,896
Food Bank of North Carolina	14,250	14,250	14,250	14,250
Cape Fear Area United Way	15,000	15,000	15,000	20,000
Communities in Schools in Cape Fear	9,000	9,000	9,000	9,000
Ability Garden	-	3,063	3,063	3,063
Cape Fear Literacy Council	9,500	9,500	9,500	9,500
LINC - Leading Into New Communities	9,467	-	12,246	7,274
AME Zion Housing CDC	9,000	-	-	-
Cape Fear Housing Land Trust	3,000	21,250	21,250	21,250
First Fruit Ministries	-	13,053	13,053	13,399
Dreams	16,625	16,625	16,625	16,625
Wilmington Residential Adolescent Achievement	9,000	9,000	9,000	9,000
<b>Total Competitive Process Agencies - General Fund</b>	<b>247,742</b>	<b>282,537</b>	<b>294,783</b>	<b>322,723</b>



FY 2013-14 Adopted Budget  
GENERAL GOVERNMENT

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
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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.

Domestic Violence Shelter & Services, Inc.	35,000	29,750	35,000	28,300
Good Shepard Ministries/Wilmington Interfaith	88,154	92,650	109,000	88,134
Leading Into New Communities (LINC)	24,000	32,300	38,000	30,726
First Fruit Ministries	-	7,135	7,135	6,789
<b>Total Competitive Process Agencies - CDBG</b>	<b>147,154</b>	<b>161,835</b>	<b>189,135</b>	<b>153,949</b>
<b>Grand Total Competitive Process Agencies</b>	<b>394,896</b>	<b>444,372</b>	<b>483,918</b>	<b>476,672</b>

## OTHER GENERAL FUND 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 the application process.

Boards and Commissions

Cape Fear Future	20,000	20,000	20,000	20,000
Cape Fear Council of Governments	18,035	18,576	18,576	18,035
City Boards	3,764	5,000	5,000	5,000
Port, Waterway & Beach Commission	1,500	6,500	6,500	-
Sister City Commission	1,280	2,500	2,500	2,500
<b>Total Boards and Commissions</b>	<b>44,579</b>	<b>52,576</b>	<b>52,576</b>	<b>45,535</b>

Economic and Physical Development Agencies

Wilmington Business Development	80,496	83,071	83,071	84,815
Wilmington Downtown, Inc.	60,979	62,930	62,930	64,252
Wilmington Regional Film Commission	109,869	113,385	113,385	115,766
Entrepreneur Center	-	70,000	70,000	70,000
<b>Total Economic and Physical Development Agencies</b>	<b>251,344</b>	<b>329,386</b>	<b>329,386</b>	<b>334,833</b>



FY 2013-14 Adopted Budget  
GENERAL GOVERNMENT

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
<b><i>Cultural and Recreational Agencies</i></b>				
Battleship Fireworks	10,000	10,000	35,000	10,000
Thalian Hall Center for the Performing Arts	127,500	127,500	127,500	127,500
Martin Luther King, Jr. Celebration	-	3,000	3,000	2,000
Community Arts Center	58,175	53,700	53,700	53,700
Cape Fear Youth Soccer/Flemington Soccerplex	20,000	20,000	20,000	15,000
Wilmington Black Expo	-	1,000	1,000	1,000
Cucalorus Film Foundation	10,000	10,000	10,000	12,000
Cape Fear Museum	6,000	-	-	-
Arts Council	-	-	-	25,000
<b>Total Cultural and Recreational Agencies</b>	<b>231,675</b>	<b>225,200</b>	<b>250,200</b>	<b>246,200</b>
<b>TOTAL GENERAL FUND AGENCIES</b>	<b>775,340</b>	<b>889,699</b>	<b>926,945</b>	<b>949,291</b>

Economic and physical development agencies are budgeted with a 2.1% increase which is representative of the CPI - All Urban annual average percent change. This funding is in accordance with the contractual agreements with these agencies.

The FY 2014 budget also includes \$25,000 for Arts Council related activities.

## SUNDRY APPROPRIATIONS

### CONTINGENCY

	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted
Contingency	-	69,738	51,873	119,500
<b>Total</b>	-	<b>69,738</b>	<b>51,873</b>	<b>119,500</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

Cellco	125,000	-	-	-
<b>Total</b>	<b>125,000</b>	-	-	-

Incentive payment agreements with Cellco Partnership have been satisfied. No economic incentives are budgeted in FY 2013-14.

## SUNDRY APPROPRIATIONS

### TRANSFERS

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Adopted</b>	<b>FY 12-13 Adjusted</b>	<b>FY 13-14 Adopted</b>
Transfer to Debt Service Fund	9,334,832	9,334,832	9,334,832	9,334,832
Special Purpose Fund	497,846	450,292	598,944	664,584
CD/HM Grant & Loan Administration	96,566	202,537	202,537	249,068
Capital Projects Streets and Sidewalks	1,107,442	-	-	-
Capital Projects Parks and Recreation	633,650	-	-	-
Capital Projects Public Facilities	1,280,000	-	-	-
Capital Projects Parking	102,875	-	-	-
Capital Projects Public Improvements	3,000	-	-	-
Technology Replacement	480,000	480,000	480,000	480,000
Capital Projects Streets Powell Bill	457,058	-	-	-
<b>Total</b>	<b>13,993,269</b>	<b>10,467,661</b>	<b>10,616,313</b>	<b>10,728,484</b>

The FY 2013-14 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 2014 includes:

Safelight	\$150,000
Ten-Year Plan to End Chronic Homelessness	50,000
S.A.B.L.E.	162,105
Annual Affordable Housing Summit	10,000
Metropolitan Planning Administration	292,479

The Metropolitan Planning Administration is the Transportation Planning division from the Department of Planning, Development and Transportation. 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 2013 is 30% of the total allotment for these activities.

Ten thousand dollars is included to support the first annual Affordable Housing Summit. The City is anticipating 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.