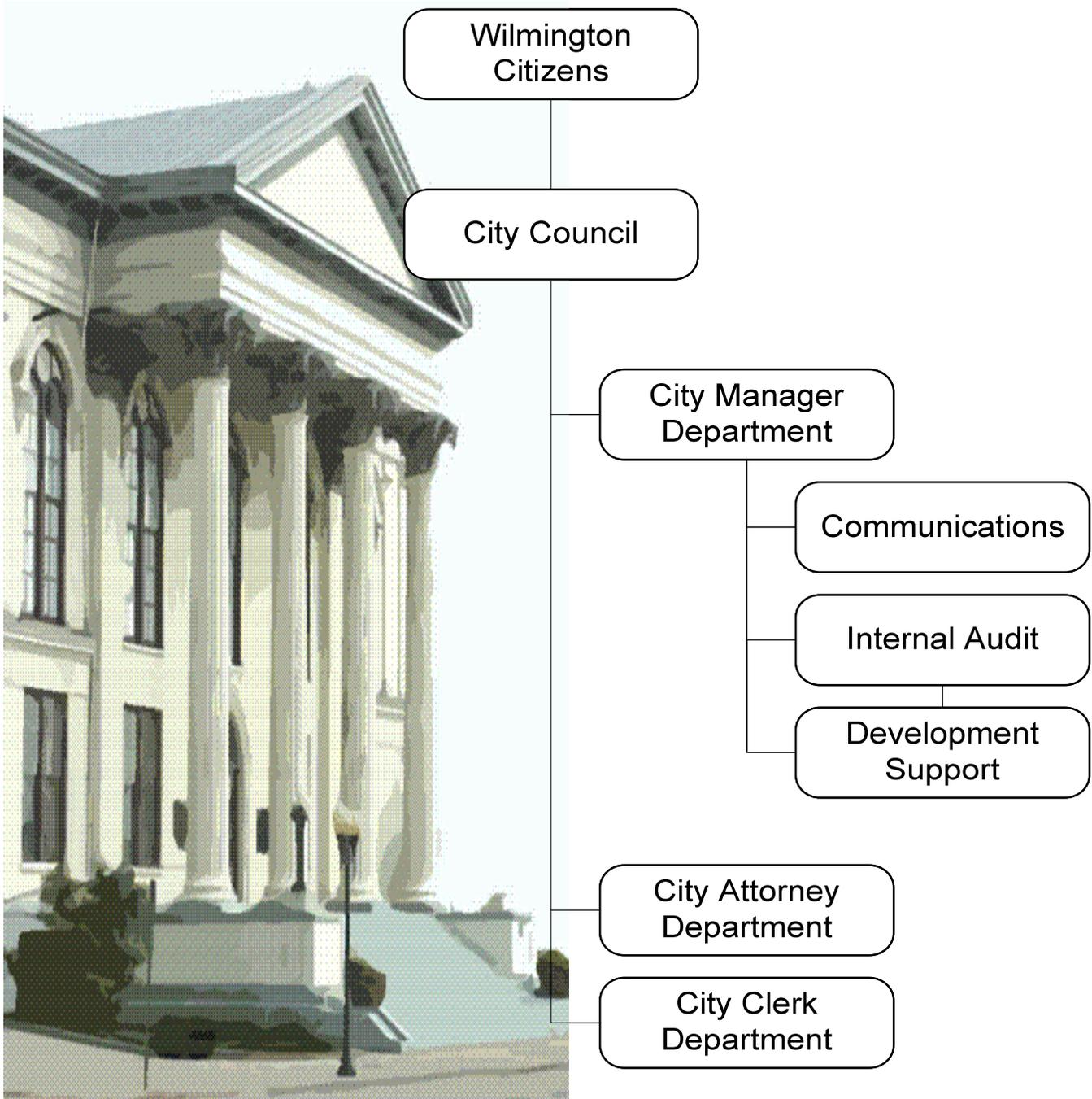


## GOVERNANCE OFFICES



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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	% Change FY 11-12 to FY 12-13
Expenditures by Category					
Personnel	115,860	115,860	115,860	115,860	
Benefits	28,407	37,220	37,949	37,220	
Operating	30,615	41,644	41,644	40,564	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>174,882</b>	<b>194,724</b>	<b>195,453</b>	<b>193,644</b>	<b>-0.6%</b>

The FY 2013 City Council budget reflects a continuation of current services.

## 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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	% Change FY 11-12 to FY 12-13
Expenditures by Category					
Personnel	110,116	109,775	113,075	112,235	
Benefits	30,131	36,285	36,490	37,466	
Operating	21,005	31,258	31,258	30,873	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>161,252</b>	<b>177,318</b>	<b>180,823</b>	<b>180,574</b>	<b>1.8%</b>
<b>Authorized Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	

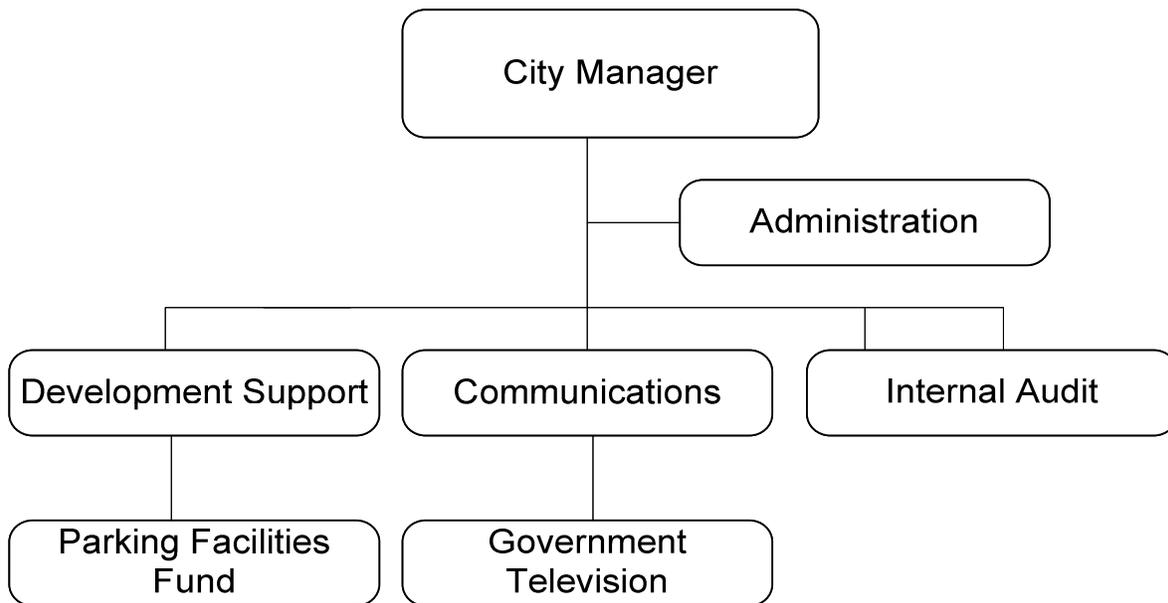
The FY 2013 City Clerk budget reflects a continuation of current services.

The budget also includes a 2% across the board merit increase as well as 1% in contribution to employee deferred compensation for six months of the year.

## 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 11-12 Target	FY 11-12 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 11-12 Target	FY 11-12 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> Percent rating in 2012 citizen survey.	>=45%	58%
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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 provide timely information to employees in order to assure awareness of key issues and see feedback.	<b>Measure:</b> Communication on at least four (4) new issues of concern	4	5
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<i>Diverse and Thriving Economy</i>		FY 11-12 Target	FY 11-12 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.	2	12
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**CITY MANAGER**

**BUDGET SUMMARY**

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	<b>% Change FY 11-12 to FY 12-13</b>
<b>Expenditures by Division</b>					
Administration	638,462	667,509	678,091	678,321	
Communications	339,816	407,238	420,813	410,433	
Internal Audit	73,745	80,835	82,524	83,647	
Development Support	119,962	124,889	180,361	117,119	
Allocated Costs	(94,135)	(30,172)	(30,172)	(12,950)	
<b>Total</b>	<b>1,077,850</b>	<b>1,250,299</b>	<b>1,331,617</b>	<b>1,276,570</b>	<b>2%</b>
<b>Expenditures by Category</b>					
Personnel	889,974	913,034	988,054	918,426	
Benefits	188,373	231,668	232,911	235,370	
Operating	91,491	133,769	138,824	133,724	
Capital Outlay	2,147	2,000	2,000	2,000	
Allocated Costs	(94,135)	(30,172)	(30,172)	(12,950)	
<b>Total</b>	<b>1,077,850</b>	<b>1,250,299</b>	<b>1,331,617</b>	<b>1,276,570</b>	<b>2%</b>
<b>Authorized Positions</b>					
Administration	6	6	6	6	
Communications	4	5	5	5	
Internal Audit	1	1	1	1	
Development Support	1	1	1	1	
<b>Total</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	

The FY 2013 City Manager's budget reflects a continuation of current services.

The budget also includes a 2% across the board merit increase as well as 1% in contribution to employee deferred compensation for six months of the year.

## 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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Expenditures by Category				
Personnel	496,836	496,678	507,133	507,023
Benefits	109,536	122,998	123,625	126,065
Operating	32,090	47,833	47,333	45,233
Capital Outlay	-	-	-	-
<b>Total</b>	<b>638,462</b>	<b>667,509</b>	<b>678,091</b>	<b>678,321</b>
<b>Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

The FY 2013 Administrative division of the City Manager's operating budget has been reduced slightly for a decrease in printing and copy needs.

## 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 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>
Expenditures by Category				
Personnel	236,178	259,054	266,664	264,906
Benefits	46,546	71,762	72,172	65,925
Operating	54,945	74,422	79,977	77,602
Capital Outlay	2,147	2,000	2,000	2,000
<b>Total</b>	<b>339,816</b>	<b>407,238</b>	<b>420,813</b>	<b>410,433</b>
<b>Authorized Positions</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>

The Communication division of the FY 2013 operating budget reflects a slight increase associated with scheduled replacement of various equipment within the Government Television section.

## 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 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>
Expenditures by Category				
Personnel	58,159	58,000	59,586	59,322
Benefits	12,756	15,524	15,627	17,239
Operating	2,830	7,311	7,311	7,086
Capital Outlay	-	-	-	-
<b>Total</b>	<b>73,745</b>	<b>80,835</b>	<b>82,524</b>	<b>83,647</b>
<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

The Internal Audit division FY 2013 budget reflects a continuation of current services.

## 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 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>
Expenditures by Category				
Personnel	98,801	99,302	154,671	87,175
Benefits	19,535	21,384	21,487	26,141
Operating	1,626	4,203	4,203	3,803
Capital Outlay	-	-	-	-
Allocated Costs	(94,135)	(30,172)	(30,172)	(12,950)
<b>Total</b>	<b>25,827</b>	<b>94,717</b>	<b>150,189</b>	<b>104,169</b>
<b>Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Development support is comprised of an assistant to the City Manager who has responsibilities to oversee and support various projects and efforts throughout the City. The FY 2013 budget will allocate 15% of personnel and operating costs for Convention Center support, 35% for associated hotel and adjacent area project coordination, 30% for development agreement and economic opportunities oversight, and 20% for downtown parking management oversight.

## 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

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>	<b>% Change FY 11-12 to FY 12-13</b>
Expenditures by Category					
Personnel	591,509	583,711	578,580	637,427	
Benefits	127,867	149,189	150,021	171,870	
Operating	55,665	53,134	89,301	53,274	
Capital Outlay	-	-	-	-	
<b>Total</b>	<b>775,041</b>	<b>786,034</b>	<b>817,902</b>	<b>862,571</b>	<b>10%</b>
<b>Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	

The FY 2013 City Attorney budget is increasing overall by 10% and includes the addition of a Legal Assistant position to provide paralegal support. The operating budget represents a continuation of current services.

The budget also includes a 2% across the board merit increase as well as 1% in contribution to employee deferred compensation for six months of the year.

## 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 11-12 Target	FY 11-12 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%	90%
	<b>Measure:</b> Percentage of positions posted with prescreening questions.	100%	35%
<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> Number of internal trainers.	60%	25%
	<b>Measure:</b> Number of classes offered.	=>52	>40 <52
<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> Average monthly eligible participants in the employee fitness or awareness programs.	95%	24%
	<b>Measure:</b> Percentage of clinic visits related to chronic disease management.	85%	72%
	<b>Measure:</b> Percent participation in the annual Health Risk Assessment.	85%	77%

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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	% Change FY 11-12 to FY 12-13
Expenditures by Category					
Personnel	445,098	478,026	518,726	510,680	
Benefits	89,937	101,900	102,732	122,671	
Operating	60,478	63,030	62,530	78,520	
Capital Outlay	-	-	-	3,000	
<b>Total</b>	<b>595,513</b>	<b>642,956</b>	<b>683,988</b>	<b>714,871</b>	<b>11.2%</b>
<b>Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	

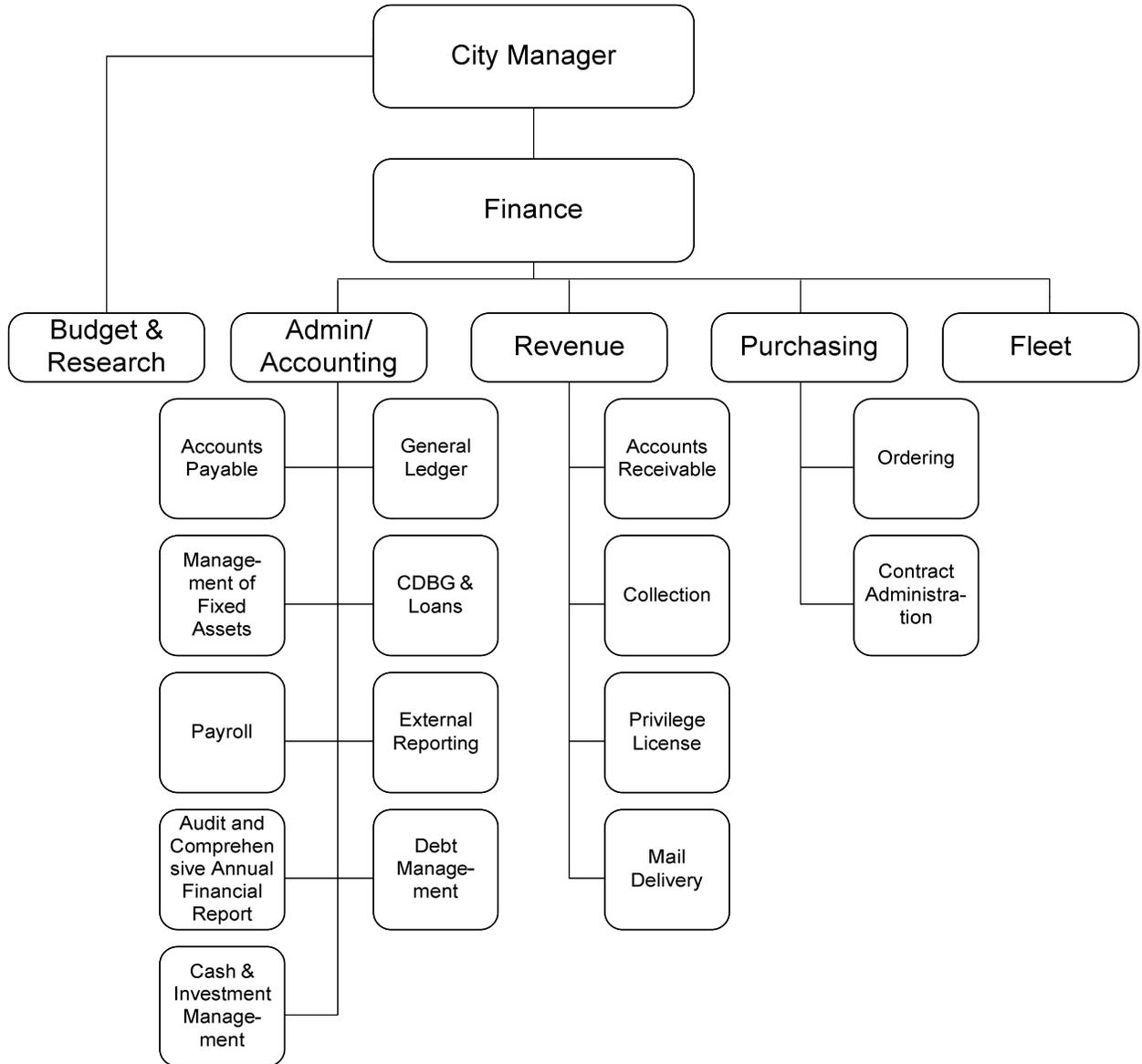
The FY 2013 Human Resources budget reflects an increase of 11.2% to include printing, materials and equipment associated with city-wide training efforts, enhanced advertising and recruiting efforts, and safety and regulatory training programs.

The budget also includes a 2% across the board merit increase as well as 1% in contribution to employee deferred compensation for six months of the year.

**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 11-12 Target	FY 11-12 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%	9.9%
<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%	84%
<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%	99.9%
<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

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

## FINANCE

### BUDGET SUMMARY

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	% Change FY 11-12 to FY 12-13
Expenditures by Division					
Accounting	1,216,707	1,015,091	1,036,339	1,037,499	
Revenue	438,346	461,319	478,420	471,261	
Purchasing	279,976	272,030	245,490	257,704	
Budget	-	279,894	284,890	285,561	
Allocated Costs	(124,316)	(124,316)	(124,316)	(124,316)	
<b>Total</b>	<b>1,810,713</b>	<b>1,904,018</b>	<b>1,920,823</b>	<b>1,927,709</b>	<b>1.2%</b>
Expenditures by Category					
Personnel	1,421,024	1,410,460	1,430,247	1,434,321	
Benefits	344,854	408,219	406,237	416,434	
Operating	169,151	209,655	208,655	201,270	
Nondepartmental					
Allocated Costs	(124,316)	(124,316)	(124,316)	(124,316)	
<b>Total</b>	<b>1,810,713</b>	<b>1,904,018</b>	<b>1,920,823</b>	<b>1,927,709</b>	<b>1.2%</b>
Authorized Positions					
Accounting	15	12	12	12	
Revenue	8	8	8	8	
Purchasing	4	4	4	4	
Budget	-	3	3	3	
<b>Total</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	

The Finance Department budget for FY 2012-13 reflects a 1.2% increase over FY 2012 adopted levels. This nominal increase is attributable to increases in health insurance and the budgeting of a 2% across the board merit increase and the reinstatement of 1% employee deferred compensation contribution for six months of the year. The department realized an almost 4% decrease in operating expenditures primarily attributable to the centralization of records retention which moved the allotment for Finance into the General Fund Sundry Nondepartmental budget.

The Purchasing division budget for FY 2013 is also below FY 2012 adopted levels, primarily due to turnover.

## 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 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>
Expenditures by Category				
Personnel	898,015	689,912	710,098	709,904
Benefits	210,828	198,962	200,524	208,848
Operating	107,864	126,217	125,717	118,747
Allocated Costs	(124,316)	(124,316)	(124,316)	(124,316)
<b>Total</b>	<b>1,092,391</b>	<b>890,775</b>	<b>912,023</b>	<b>913,183</b>
<b>Authorized Positions</b>	<b>15</b>	<b>12</b>	<b>12</b>	<b>12</b>

Funding for the Accounting division in the Finance Department for FY 2012-13 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 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 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>
Expenditures by Category				
Personnel	311,984	304,213	320,982	309,637
Benefits	86,201	98,926	99,758	103,884
Operating	40,161	58,180	57,680	57,740
<b>Total</b>	<b>438,346</b>	<b>461,319</b>	<b>478,420</b>	<b>471,261</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 2012-13 Revenue division budget.

## FINANCE

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

### PURCHASING

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>
Expenditures by Category				
Personnel	211,025	206,112	183,948	199,776
Benefits	47,825	54,586	50,210	47,096
Operating	21,126	11,332	11,332	10,832
<b>Total</b>	<b>279,976</b>	<b>272,030</b>	<b>245,490</b>	<b>257,704</b>
<b>Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

The FY 2012-13 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

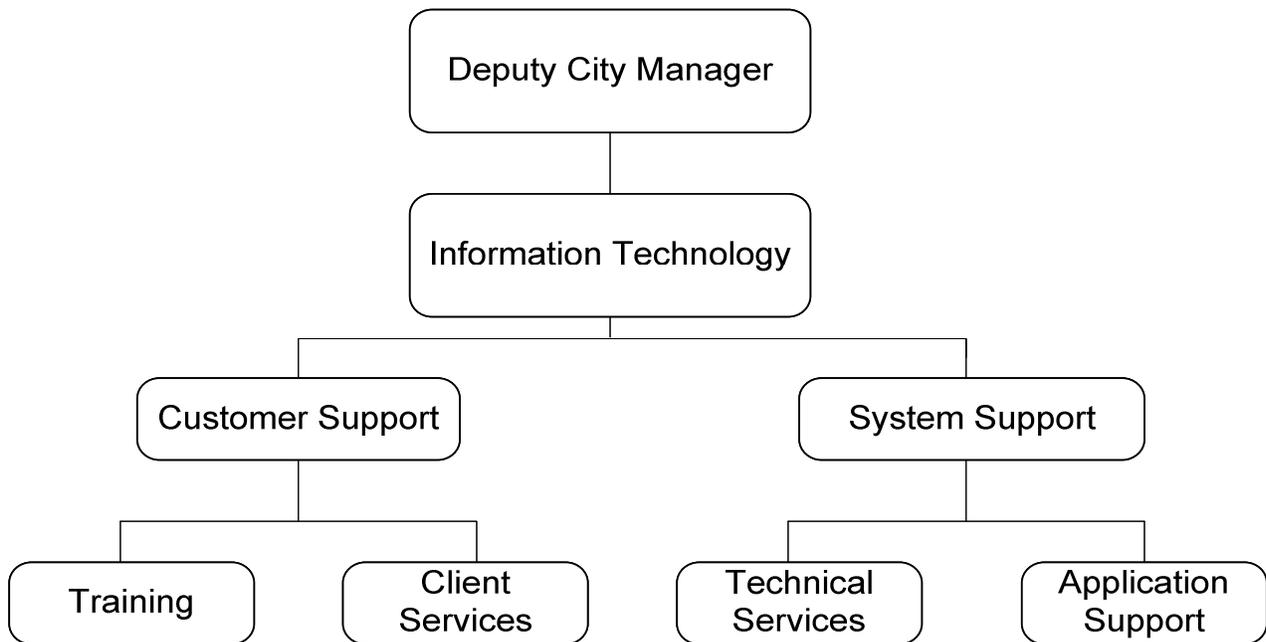
	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>
Expenditures by Category				
Personnel	-	210,223	215,219	215,004
Benefits	-	55,745	55,745	56,606
Operating	-	13,926	13,926	13,951
<b>Total</b>	-	<b>279,894</b>	<b>284,890</b>	<b>285,561</b>
<b>Authorized Positions</b>	-	<b>3</b>	<b>3</b>	<b>3</b>

The FY 2012-13 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 11-12 Target	FY 11-12 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.	Full identification of resources	Phase I complete and live. Resources not secured for Phase 2
<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%	Survey delayed
<i>Sustainability and Adaptability</i>		FY 11-12 Target	FY 11-12 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% by Dec 2011	76%
<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% by June 2012	25%
<i>Civic Partnerships</i>		FY 11-12 Target	FY 11-12 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.	Identify technology and implement	Technology identified
<b>Objective:</b> Enable RSS feeds from City website.	<b>Measure:</b> Percentage of City web pages with RSS feed capability.	100% of targeted pages	News related pages only

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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	% Change FY 11-12 to FY 12-13
Expenditures by Category					
Personnel	992,872	966,190	990,190	989,054	
Benefits	248,170	274,616	276,178	285,869	
Operating	789,047	625,257	677,417	777,203	
Capital Outlay	16,607	-	1,800	10,000	
<b>Total</b>	<b>2,046,696</b>	<b>1,866,063</b>	<b>1,945,585</b>	<b>2,062,126</b>	<b>10.5%</b>
<b>Authorized Positions</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	

The FY 2013 Information Technology budget includes a 10.5% overall increase primarily in operating and capital expenditures. The major drivers of those operational increases are rental and licensing fees associated with both new and existing city-wide software applications, redundancy capabilities, system trouble shooting and repair needs, specialized training, and a mobile computing pilot program.

The budget also includes a 2% across the board merit increase as well as 1% in contribution to employee deferred compensation for six months of the year.

## SUNDRY APPROPRIATIONS

### NONDEPARTMENTAL

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Employee Recognition	-	-	7,000	-
City Facilities Storm Water	70,060	62,284	78,040	63,841
City Newsletters	40,241	88,000	93,634	88,000
Insurance Allocation	-	-	-	62,613
Facilities Insurance	524,099	614,038	608,130	691,619
Unemployment Compensation	44,075	60,000	71,000	71,000
Workers' Compensation Claims	100,937	-	247,334	284,580
Dues - Associations	68,429	69,000	69,000	73,000
Claims Against the City	88,172	90,000	90,000	90,000
City Advertising	1,658	20,000	5,000	10,000
Medical Insurance - Regular	-	-	-	717,085
Medical Insurance - Retiree	1,177,981	1,200,000	1,200,000	1,200,000
New Hanover County Tax Collections	914,869	900,000	908,000	895,000
Property Taxes to New Hanover County	9,499	-	-	-
Independent Audit	93,820	80,000	135,680	80,000
Employee Parking	64,800	65,000	65,000	69,000
Municipal Elections	-	75,000	75,000	-
Actuarial Studies	6,461	6,500	7,174	6,500
United Way Fund Raising Campaign	623	700	700	700
Wellness Program	575	5,000	570	5,000
Solid Waste Subsidy	-	-	8,000	-
Storm Water Subsidy	-	-	2,000	-
Employee Suggestion Program	78	3,000	500	3,000
City-Wide Training	10,292	20,000	27,278	20,000
City-Wide Tuition Reimbursement	29,279	30,000	37,000	30,000
City-Wide Recruitment	-	-	6,650	-
Retirement Payout Estimate	-	-	-	300,295
Records Retention	-	-	-	27,970
City Streets Storm Water	1,466,740	1,627,935	1,627,935	1,764,682
Strategic Planning	199	-	20,200	-
Technology Projects	2,400	38,530	38,530	160,954
Rent - Coast Guard Spaces	13,800	20,700	27,600	20,700
Bank Service Fees	27,494	40,100	40,100	40,100
City-Wide Intern Pool	6,895	15,400	15,400	15,400
Convention Center Hotel Costs	12,150	-	229,910	-
City Marketing	3,310	15,000	6,350	15,000

FY 2012-13 Adopted Budget  
GENERAL GOVERNMENT

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Legislative Affairs	-	-	10,000	70,000
Miscellaneous	17,745	102,204	7,877	30,000
SOG Benchmarking Study	10,000	10,000	10,000	10,000
Leadership Development	13,003	15,000	10,816	20,000
Facility Rent 414 Chestnut Street	161,627	98,287	274,544	-
Vision Self Insurance	(17,658)	4,000	4,000	2,000
Dental Self Insurance	1,014	30,000	2,500	12,856
Disease Management	292,018	485,000	451,144	415,180
HRA Retiree and Administrative Fees	25,230	33,700	33,700	33,700
FSA Administrative Fees	17,036	15,000	18,600	15,000
Employment Medical	-	-	44,000	100,000
Retiree Health Claims Audit	750	-	-	-
Health Claims Audit	750	-	-	-
Debris Removal and Disposal	-	-	673,000	-
Separation Allowance Police	250,000	250,000	250,000	250,000
Burn Pit Costs	16,561	25,000	43,095	25,000
Castle Street Environmental	-	17,000	65,219	17,000
Wave Transit Subsidy	1,175,000	1,175,000	1,175,000	1,249,000
Monkey Junction Annexation Costs	-	-	700	-
Voluntary Annexation Costs	-	-	500	-
Special Purpose Grant Match	-	327,000	179,301	325,000
Allocated Costs	(1,133,856)	(1,295,756)	(1,295,756)	(1,272,370)
<b>Total</b>	<b>5,608,156</b>	<b>6,437,622</b>	<b>7,706,955</b>	<b>8,108,405</b>

The FY 2012-13 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:

To keep insurance budgets within each department at the FY 2012 level, additional premium costs for the City's general liability, marine, law enforcement liability, etc. were budgeted here. These funds will be allocated to individual departments that exceed their current allotment as the year progresses.

Facilities Insurance has increased by 13% over the FY 2012 adopted budget.

For FY 2013, \$284,580 has been budgeted for Workers' Compensation Claims. This is over and above the amounts budgeted in each department. As with the 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.

Funding for health and wellness incentives that will be offset with premiums and lower claims has been budgeted in Medical Insurance Regular for FY 2013. These incentives previously were budgeted within the health insurance lines of each individual department.

Records indicate that there are a significant number of employees within the City's workforce that are, or soon will be, eligible to retire. The FY 2013 budget includes approximately \$300,300 to cover the resulting pay-out of accrued benefits on the books currently for those individuals.

Records retention and compliance with public records laws is now being handled centrally by the Communications division. Funding in this new sundry account will provide for offsite storage, shredding, document retrieval, and scanning of high priority documents into laserfiche.

The enterprise-wide technology projects line for FY 2013 includes funding for the upgrade and replacement of aging equipment in Council Chambers.

The FY 2013 Nondepartment budget includes a new line item for Legislative Affairs that will fund a lobbyist to advocate on behalf of the City at the legislative sessions held during the fiscal year.

City-owned streets storm water fee funding has been increased by approximately \$137,000, which is attributable to the required 2.5% increase by bond covenant and the 5.9% rate increase in all Storm Water fees.

The costs for employment medical expenses such as pre-employment physicals, fit-for-duty examinations, pre-employment drug screenings, etc., have been moved out of Disease Management and are now being budgeted in Employment Medical. Funding in the amount of \$100,000 for these expenditures is budgeted for FY 2013.

Funding for WAVE Transit was budgeted at their full FY 2013 operating request of \$1,249,000.

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 2013 is the first year of the biennial process. This is a rigorous process that includes a mandatory applicant workshop for any agencies who wish to apply, staff interviews with agency applicants, site visits, evaluation and ranking of agencies based on established guidelines, and recommendation for funding.

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.

## COMPETITIVE PROCESS AGENCY APPROPRIATIONS

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 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
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
Food Bank of North Carolina	14,250	14,250	14,250	14,250
Cape Fear Area United Way	15,000	15,000	15,000	15,000
Communities in Schools in Cape Fear	9,000	9,000	9,000	9,000
Ability Garden	-	-	-	3,063
Cape Fear Literacy Council	9,500	9,500	9,500	9,500
First Fruit Ministries	-	-	-	13,053
Dreams	16,625	16,625	16,625	16,625
Wilmington Residential Adolescent Achievement	9,000	9,000	9,000	9,000
LINC - Leading Into New Communities	6,288	14,000	21,712	-
AME Zion Housing CDC	9,000	9,000	9,000	-
Cape Fear CDC	-	-	-	18,896
Cape Fear Housing Land Trust	3,000	3,000	3,000	21,250
<b>Total Competitive Process Agencies - General Fund</b>	<b>244,563</b>	<b>252,275</b>	<b>259,987</b>	<b>282,537</b>



FY 2012-13 Adopted Budget  
GENERAL GOVERNMENT

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
<b><u>Competitive Process Agencies - CDBG</u></b>				
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	35,000	35,000	29,750
Good Shepard Ministries/Wilmington Interfaith	109,000	109,000	109,000	92,650
Leading Into New Communities (LINC)	24,000	24,000	24,000	32,300
East Coast Step Stone Ministries	10,726	-	-	-
First Fruit Ministries	-	-	-	7,135
<b>Total Competitive Process Agencies - CDBG</b>	<b>178,726</b>	<b>168,000</b>	<b>168,000</b>	<b>161,835</b>
<b>Grant Total Competitive Process Agencies</b>	<b>423,289</b>	<b>420,275</b>	<b>427,987</b>	<b>444,372</b>

OTHER GENERAL FUND AGENCY APPROPRIATIONS

<b><u>Boards and Commissions</u></b>				
Cape Fear Future	20,000	20,000	20,000	20,000
Cape Fear Council of Governments	18,035	18,035	18,035	18,576
City Boards	2,301	5,000	5,000	5,000
Port, Waterway & Beach Commission	1,500	1,500	6,500	6,500
Sister City Commission	664	2,500	2,500	2,500
USS Commissioning (Ships)	25,000	-	-	-
<b>Total Boards and Commissions</b>	<b>67,500</b>	<b>47,035</b>	<b>52,035</b>	<b>52,576</b>
<b><u>Economic and Physical Development Agencies</u></b>				
Wilmington Business Development	80,496	80,496	80,496	83,071
Wilmington Downtown, Inc.	60,979	60,979	60,979	62,930
Wilmington Regional Film Commission	109,869	109,869	109,869	113,385
Entrepreneur Center	-	-	-	70,000
Cape Fear Resource Center	16,483	-	-	-
<b>Total Economic and Physical Development Agencies</b>	<b>267,827</b>	<b>251,344</b>	<b>251,344</b>	<b>329,386</b>



FY 2012-13 Adopted Budget  
GENERAL GOVERNMENT

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
<b><u>Cultural and Recreational Agencies</u></b>				
Battleship Fireworks	10,000	10,000	10,000	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	3,000
Community Arts Center	49,225	53,700	58,175	53,700
Cape Fear Youth Soccer/Flemington Soccerplex	-	20,000	20,000	20,000
Wilmington Black Expo	1,000	1,000	1,000	1,000
Cucalorus Film Foundation	10,000	10,000	10,000	10,000
Cape Fear Museum	6,000	6,000	6,000	-
<b>Total Cultural and Recreational Agencies</b>	<b>203,725</b>	<b>231,200</b>	<b>235,675</b>	<b>225,200</b>
<b>TOTAL GENERAL FUND AGENCIES</b>	<b>783,615</b>	<b>781,854</b>	<b>799,041</b>	<b>889,699</b>

Economic and physical development agencies are budgeted with a 3.2% 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 2013 Agency Appropriations budget also includes \$70,000 for one-time costs associated with the establishment of an entrepreneur center. The center will provide an environment for small business support, counseling, and development.

## SUNDRY APPROPRIATIONS

### CONTINGENCY

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted
Contingency	-	100,000	75,000	69,738
<b>Total</b>	-	<b>100,000</b>	<b>75,000</b>	<b>69,738</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. During their budget deliberations, Wilmington City Council elected to increase agency funding to FY 2012 levels and offset the \$30,262 increase against their recommended contingency budget of \$100,000.

### ECONOMIC INCENTIVES

Cellco	125,000	-	125,000	-
Wilmington Industrial Development	50,000	-	-	-
<b>Total</b>	<b>175,000</b>	-	<b>125,000</b>	-

Incentive payment agreements with Cellco Partnership and Wilmington Industrial Development for G.E. Nuclear have been satisfied. No economic incentives are budgeted in FY 2012-13.

## SUNDRY APPROPRIATIONS

### TRANSFERS

	<b>FY 10-11 Actual</b>	<b>FY 11-12 Adopted</b>	<b>FY 11-12 Adjusted</b>	<b>FY 12-13 Adopted</b>
Transfer to Debt Service Fund	9,649,685	9,725,832	9,334,832	9,334,832
Special Purpose Fund	517,992	453,022	497,846	450,292
CD/HM Grant & Loan Administration	145,713	136,764	150,764	202,537
Capital Projects Streets and Sidewalks	963,792	1,564,500	1,564,500	-
Capital Projects Parks and Recreation	-	100,000	633,650	-
Capital Projects Public Facilities	1,507,000	1,280,000	1,280,000	-
Capital Projects Parking	-	-	3,000	-
Capital Projects Public Improvements	-	-	102,875	-
Technology Replacement	-	480,000	480,000	480,000
Capital Projects Streets Powell Bill	114,208	-	-	-
<b>Total</b>	<b>12,898,390</b>	<b>13,740,118</b>	<b>14,047,467</b>	<b>10,467,661</b>

The FY 2012-13 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 over the next five years.

Transfers to the Special Purpose Fund moves funding into life-to-date projects for various programs. This includes operating funding for the Safelight program (\$250,000), two full-time police command pilots and one temporary pilot for the SABLE program (\$150,292), and funding to the Cape Fear Area United Way for the 10-year plan to end chronic homelessness (\$50,000).

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.

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.