
EXECUTIVE



City Manager

MISSION STATEMENT

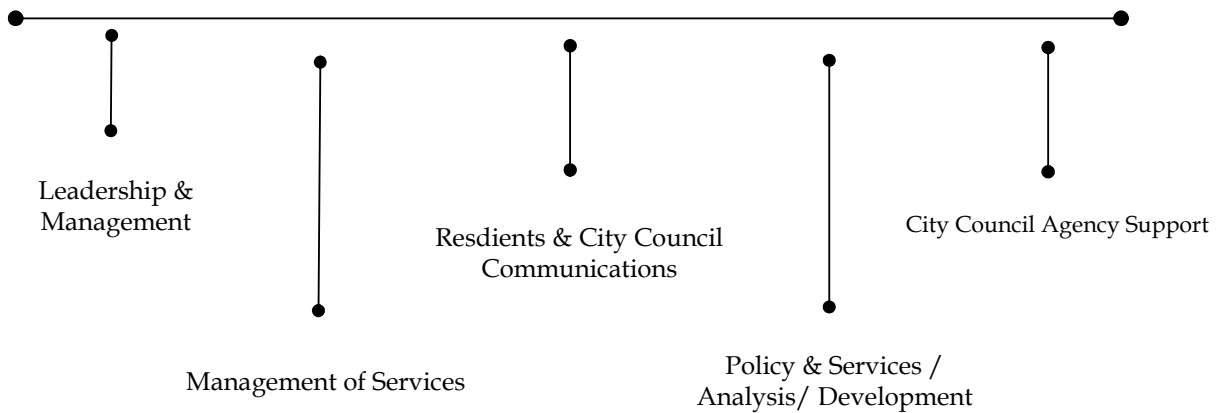
Provide the organization with leadership and direction to ensure the strategic application of the

City's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in

accordance with policies and direction of the City Council.



BUDGET HIGHLIGHTS

The total budget for FY04 is \$1,290,200. This is a \$79,400 increase over FY03. The increase is attributable to the required contributions to the City's retirement system, health insurance costs,

and employee compensation. The budget for the City Manager's Office includes funds to maintain current service levels.

Expenditure Summary

	FY2001 Actual	FY2002 Actual	FY2003 Budget	FY2004 Approved
Personnel Services	931,236	1,052,170	1,097,636	1,180,900
Materials, Supplies and Repairs	32,791	33,212	26,329	30,900
General Operations and Fixed Costs	43,501	41,035	57,095	60,700
Equipment	35,726	8,990	17,500	5,500
All- Purpose Appropriations	7,330	3,511	12,240	12,200
Total	1,050,584	1,138,918	1,210,800	1,290,200

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Leadership & Management	340,313	265,904	352,800	2
Provide leadership and management to City departments responsible to the City Manager				
Management of Services	442,011	477,163	468,700	5
Direct and monitor the allocation of all municipal resources. Establish and monitor services delivery standards.				
Residents & City Council Communications	108,445	163,549	136,000	2

Address City Council and residents' concerns and respond to service requests.

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
Policy & Services/Analysis/Development	133,059	153,318	181,100	2
Provide project coordination, evaluation, and policy, legislative and economic analysis including developing programs, projects and service concepts.				
City Council Agency Support	115,090	150,866	151,600	2
Provide support and development of the City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents.				
Total	1,138,918	1,210,800	1,290,200	13

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Administrative Secretary	OPS09	27,273	43,604	2		2
Assistant City Manager	EXE04	85,555	136,888	4		4
Assistant to the City Manager	EXE01	58,133	100,403	4		4
City Manager	CCA	0	0	1		1
Secretary to the City Manager	OPS11	32,019	51,189	1		1
Support Technician	OPS06	21,591	34,515	1		1
Total				13	0	13

Budget & Management

MISSION STATEMENT

The Office of Budget and Management is responsible for the preparation and submission of

a balanced budget that supports the goals of the City Council.

DEPARTMENT OVERVIEW

The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management coordinates funding

opportunities for State and Federal grants for all City departments. It also provides analytical service and special project assistance for the City Manager.

BUDGET HIGHLIGHTS

The Office of Budget and Management operating budget of \$741,000 reflects a decrease of approximately \$28,500. An increase of \$72,600 attributable to the increase in required contributions to the City's retirement system is offset by approximately \$85,100 in salary and non-salary reductions including the elimination of one vacant position.

Reduce non-personnel costs by printing fewer copies of the proposed and accepted budget documents. The office instead will make these documents available on the City website and on CD.

KEY GOALS AND OBJECTIVES

Work closely with departments and outside

agencies to improve efficiencies and the City's fiscal integrity.

PRIOR YEAR ACCOMPLISHMENTS

Completed modifications to DBRS to facilitate paperless submission of budget data by City Departments.

Completed modifications to the Capital Improvement Plan system to facilitate a more

streamlined process of preparing and delivering the CIP budget.

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	519,633	621,020	689,187	671,000
Materials, Supplies and Repairs	32,924	27,042	51,958	41,600
General Operations and Fixed Costs	3,715	28,732	23,925	24,000
Equipment	41,000	3,882	1,000	1,000
All- Purpose Appropriations	-	13,419	3,430	3,400
Total	597,272	694,095	769,500	741,000

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL TIME POSITIONS
BUDGET PREPARATION & MONITORING	694,095	769,500	741,000	13

Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters to assure a balanced budget at year-end. Provide analytical service and special project assistance for the City Manager. Long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast. Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced. Responsible for the monitoring and reporting of grant funds including those associated with the Consolidated Plan

Total	694,095	769,500	741,000	13
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Administrative Secretary	OPS09	27,273	43,604	1		1
Budget Team Leader	SRM06	50,995	89,681	1	-1	0
Director of Budget & Management	EXE03	73,210	126,601	1		1
Economic Forecast Specialist	MAP10	44,882	71,750	1		1
Grants Management Administrator	MAP09	42,127	67,349	1		1
Quality & Finance Analyst	MAP08	39,572	63,258	3		3
Senior Quality & Finance Analyst	MAP09	42,127	67,349	4		4
Staff Technician II	OPS09	27,273	43,604	1		1
Support Technician	OPS06	21,591	34,515	1		1
Total				14	-1	13

Communications

MISSION STATEMENT

In FY04, the Department of Communications and Public Information will continue to increase citizen knowledge and understanding of Norfolk operations while enhancing citizen performance citizen and participation. Increase worker knowledge and understanding of Norfolk operations and potential and enhance worker empowerment and participation. It foster

improved communication among citizens, City Council and Administration and builds civic pride by communicating community achievement. The department promotes increased awareness locally, regionally, nationally and internationally that Norfolk is a place where life is celebrated daily.

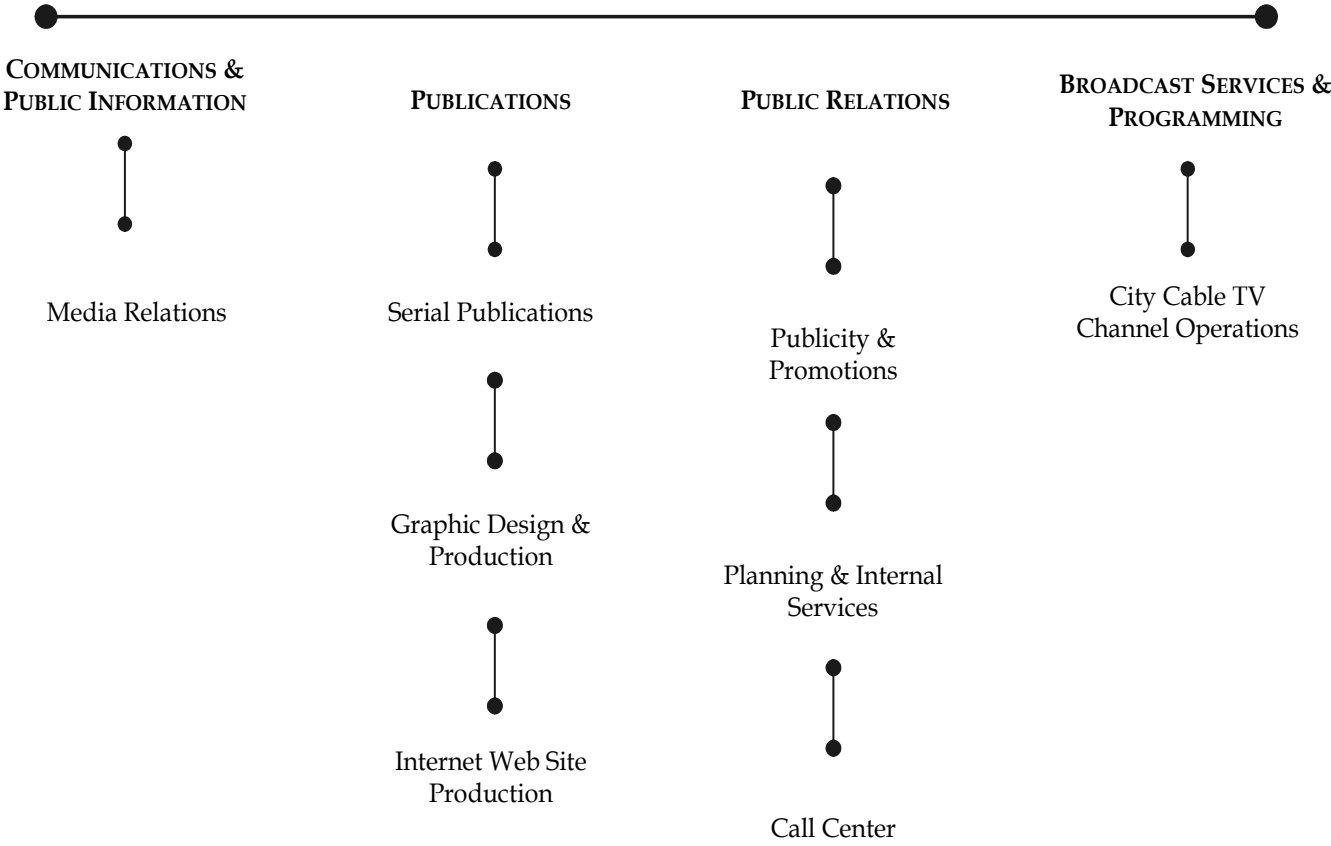
DEPARTMENT OVERVIEW

The department includes the following divisions:

- ◆ **MEDIA & PUBLIC RELATIONS** - Responsible for the promotion of public awareness of city policies, initiatives, activities and events through media placements, public advertising and public and private contacts and partnerships. Assists departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities.
- ◆ **NORFOLK CARES ASSISTANCE CALL CENTER** - Strives to ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes and information in relation to services provided by the City of Norfolk.

- ◆ **PUBLICATIONS AND DIRECT COMMUNICATIONS** - Responsibilities include the production of internal and external serial publications, the graphic design and production of visual communication vehicles such as brochures, flyers and ads for external and internal public relations. Responsible for the design, production and maintenance of the City's internet website.
- ◆ **VIDEO AND CABLECAST SERVICES** - Promote awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.

DIRECTOR OF COMMUNICATIONS



BUDGET HIGHLIGHTS

The Department of Communications' operating budget includes increased costs for the City's contribution to the retirement plan in the amount of \$64,000 and a 1.5% cost of living adjustment and 2.5% increment based on the employees' anniversary date and other salary and benefit adjustments. The budget does not reflect any service level reductions.

YOUTH INITIATIVE: An innovative partnership between the City of Norfolk's Youth Development Division and a host of nonprofit agencies, youth-specific organizations, churches and schools working together to help young people grow into self-reliant, self-confident adults. Communications will bring its expertise and resources to this initiative.

BRAND IMAGE: In FY03, Communications received \$250,000 for the City Wayfinding and Brand Image Campaign. In FY04, they will receive \$100,000 in additional funding for the

City's Wayfinding and Brand Image Campaign. Additional funds of \$150,000 are included in the Capital Plan to cover the cost of foundation construction and poles. This will include placement of 53 signs and banners, and development of new partnerships to promote the City and its quality of life.

HOUSING INITIATIVE: Use all the department's resources, including website, TV48, publications, and marketing and public relations expertise to develop partnerships to market and promote this initiative to residents, businesses and other stakeholders. This will include, development of the new 'Come Home to Norfolk' website and promotional materials, targeted programming on TV48, use of Call Center and automated NorfolkLine as points of resident contact, as well as general promotion to the media.

KEY GOALS AND OBJECTIVES

The Department of Communications will promote public and employee awareness of, and support for, City policies, initiatives and activities through media activities, the City's website, TV 48 programming, and printed messages in publications.

Provide media, promotional and communications-related support and communications expertise for other departments,

agencies and organizations in the furtherance of the goals and priorities of the City.

Assist in the development of partnerships among departments and other stakeholders to further City goals through initiatives, such as Come Home to Norfolk and the Brand Image Campaign lending communications, organizational and marketing expertise to City efforts.

PRIOR YEAR ACCOMPLISHMENTS

ROLLOUT OF WAYFINDING SYSTEM: Division assisted in the development of new graphics to help residents and visitors find their way around the City. These included banners, directional signs and a City of Norfolk informational wall at Norfolk International Airport.

MERMAIDS ON PARADE FOR THE ARTS PROGRAM: Division continued this popular program by working with vendors to expand the use of the City's logo in a way that maintained a consistent look and contributed additional money to the arts through the creation of a special revenue fund.

RE-DESIGN CITY WEBSITE: By partnering with individual departments and Information Technology, the division's Webmaster guided complete revamping of City website into a more user-friendly and accurate site that now contains more than 3,000 pages.

ROLLOUT OF HOUSING INITIATIVE: Division supported Come Home to Norfolk Initiative in a variety of ways, including development of graphic displays, partnership with the Navy and realtors to develop a new brochure and materials to promote the City's housing, targeted media promotion, and publications.

PLANNED VIRGINIA MUNICIPAL LEAGUE (VML) CONFERENCE: The division took the lead on planning the 2002 VML conference, resulting in 900 attendees and positive articles and feedback for Norfolk and its revitalization. The division's effort included writing articles and obtaining photographs for the VML magazine and obtaining support from the private sectors for events promoting the City and its attractions to VML attendees.

Expenditure Summary

	FY 2001 ACTUAL	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 APPROVED
Personnel Services	489,552	657,508	625,008	732,900
Materials, Supplies and Repairs	8,856	22,411	30,000	31,000
General Operations and Fixed Costs	542,483	592,273	839,292	708,100
Total	1,040,891	1,272,192	1,494,300	1,472,000

Programs & Services

	FY 2002 ACTUAL	FY 2003 APPROVED	FY 2004 APPROVED	FULL-TIME POSITIONS
COMMUNICATIONS & PUBLIC INFORMATION				
Media Relations	903,460	954,727	931,400	14

Prepare executive strategic communications and media relations' plans, programs, and policies. Provide administrative direction and support.

Programs & Services

	FY 2002 ACTUAL	FY 2003 APPROVED	FY 2004 APPROVED	FULL-TIME POSITIONS
PUBLICATIONS				
Serial Publications	98,574	239,073	240,100	-
Production of internal (Mace, City Talk, Wellness Letter) and external (Norfolk Quarterly, Civic Connection, PACE) serial publications such as Norfolk Citizens Guide, Come Home to Norfolk Now, Annual Report.				
Graphic Design & Production	-	-	-	-
Graphic design and production of visual communication vehicles such as color brochures, flyers, ads, and greeting cards for external and internal public relations.				
Internet Web Site Production	-	-	-	-
Design, production, and maintenance of the City's internet website (http://www.norfolk.gov)				
PUBLIC RELATIONS				
Publicity & Promotions	15,047	15,000	15,000	-
Promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising, and public and private contracts and partnership.				
Planning & Internal Services	-	-	-	-
Assist departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities; coordinate various communications teams; coordinate A/V equipment and photographic services.				
Call Center	-	-	-	-
The Citizens Assistance Call Center was transferred from Neighborhood and Leisure Services				
BROADCAST SERVICES & PROGRAMMING				
City Cable TV Channel Operations	255,111	285,500	285,500	-
Local and regional, intergovernmental production of video and TV programs.				
Total	1,272,192	1,494,300	1,472,000	14

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To provide superior service to the citizens of Norfolk and the media through the operation of a call center and City website.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Website hits through Homepage	N/A	720,000	23,964,805	25,000,000	4%
Website hits through Other Sites	N/A	N/A	36,138,285	39,000,000	8%
Media calls and requests	N/A	7,800	8,500	9,100	7%

TACTICAL APPROACH:

To promote public awareness of city policies, initiatives, activities and events through media placement, public advertising and public and private partnerships

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Publications issued: Norfolk Quarterly, Citizen Guide , MACE, City Talk and Civic Connection and PACE Partners (number of publications)	N/A	33	34	35	3%
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, and Community Bulletin Board (numbers of episodes)	N/A	1,248	2,070	2,070	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Administrative Technician	OPS08	25,206	40,295	1		1
Creative Designer & Production Manager	OPS13	37,727	60,314	1		1
Director of Communications	EXE01	58,133	100,403	1		1
E-Communications Specialist	MAP06	34,994	55,943	1		1
Manager, Broadcast Services	SRM04	45,328	79,779	1		1
Manager, Public Relations	SRM04	45,328	79,779	1		1
Manager Publications & Direct Communication	SRM04	45,328	79,779	1		1
Public Information Spec I	MAP04	31,039	49,621	1		1
Public Relations Specialist	MAP07	37,198	59,469	2		2
Support Technician	OPS06	21,591	34,515	4		4
Total				14	0	14

Intergovernmental Relations

MISSION STATEMENT

The Office of Intergovernmental Relations provides professional and technical support in intergovernmental relations, including lobbying at the State and Federal levels, serving as a liaison with elected and appointed officials; coalition building; obtaining maximum benefit of

consultant resources; developing legislative issues and recommending City positions; monitoring, tracking and reporting legislation and trends; and conducting public policy analysis and process facilitation.

DEPARTMENT OVERVIEW

The Office of Intergovernmental Relations will maximize the outcomes of actions by the State and

Federal policy makers for both the municipality and citizens of Norfolk.

BUDGET HIGHLIGHTS

The total budget for the Office of Intergovernmental Relations is \$485,100; this reflects an increase of \$78,600 with \$11,900 attributable to the increase in required contributions to the City's retirement system. The remaining cost increases relating to office's mission of identifying and pursuing legislation that will improve education, neighborhoods and other priorities for the citizens of the City are also included.

This budget provides resources that will increase the effectiveness of lobbying the General

Assembly members to advance City Council's Legislative Program. At the same time, the resources for lobbying the US Congress or negotiating with federal executive agencies will increase in order to achieve more of the City's requests for federal assistance. This will include, but not be limited to, wastewater projects, General Redevelopment Review by the Army Corps of Engineers, funding of the Empowerment 2010 Initiative and matters of Homeland Security.

PRIOR YEAR ACCOMPLISHMENTS

During FY-03, this Office managed liaison activities with State Government including assessment of Executive Branch Budget Reduction Actions, proposed Biennium Budget Bill, and Joint Conference Committee budget report. The staff developed issues for City Council consideration for State Legislative Program, assisted City Council communication of Legislative Priorities and other positions using consultant resources, assessed House and Senate

Bills during the session, and work of legislative study commissions.

This Office handled participation and coordination with Coalitions such as the 14 Cities having mutual legislative interests and the Virginia Municipal League. The efforts helped Norfolk and local governments achieve a more equitable share of the State's reductions.

This Office also managed liaison activities with the federal Government, including the development and submission of Appropriation requests such as: Empowerment 2010 funding issues, sewer infrastructure, Shoreline Protection study by Army Corps and Homeland Security.

There was also communication of City Council's Legislative Program, handling of action calls for

issues identified by national associations, and coordinated use of federal consultants' resources. These activities lead to success in obtaining \$750,000 for City projects. Finally, the staff monitored Base Realignment and Closure developments to ensure appropriate and timely involvement by the City and region.

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	149,431	176,730	134,500	225,000
Materials, Supplies and Repairs	3,544	3,384	3,800	4,600
General Operations and Fixed Costs	142,588	224,859	268,200	255,500
Equipment	3,618	14,109	0	0
Total	299,181	419,082	406,500	485,100

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
FEDERAL, STATE & MILITARY LIAISON ACTIVITIES	419,082	406,500	485,100	3

Provide professional and technical support in intergovernmental relations, including lobbying at the State and Federal levels; liaison with elected and appointed officials; coalition building; develop legislative issues and recommend City positions; monitor, track, and report legislation and trends. Conduct public policy analysis and process facilitation.

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Administrative Technician	OPS08	25,206	40,295	1		1
Director of Intergovernmental Relations	EXE01	58,133	100,403	1		1
Manager of Legislative Research & Administration	MAP09	42,127	67,349	1		1
Total				3	0	3

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