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# LEGISLATIVE

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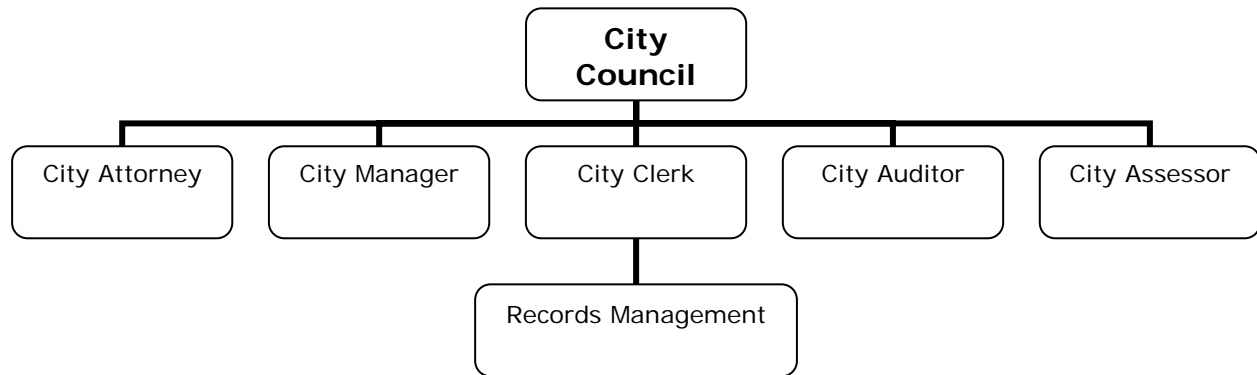
# CITY COUNCIL

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## MISSION STATEMENT

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The City Council provides policy guidance through the adoption of ordinances, levying of taxes, and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.



## BUDGET HIGHLIGHTS

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The total FY 2009 budget for the City Council is \$348,100. This is a \$5,700 increase over the FY 2008 budget. This 1.7 percent increase is attributable to increased hospitalization costs.

| <b>Expenditure Summary</b> |                |                |                 |                 |
|----------------------------|----------------|----------------|-----------------|-----------------|
|                            | <b>FY 2006</b> | <b>FY 2007</b> | <b>FY 2008</b>  | <b>FY 2009</b>  |
|                            | <b>ACTUAL</b>  | <b>ACTUAL</b>  | <b>APPROVED</b> | <b>APPROVED</b> |
| Personnel Services         | 311,571        | 280,515        | 276,813         | 282,483         |
| Contractual Services       | 60,297         | 65,449         | 65,587          | 65,617          |
| <b>TOTAL</b>               | <b>371,868</b> | <b>345,964</b> | <b>342,400</b>  | <b>348,100</b>  |

## Position Summary

| Position Title       | Pay Grade | Minimum | Maximum | FY 2008<br>Positions | Change | FY 2009<br>Positions |
|----------------------|-----------|---------|---------|----------------------|--------|----------------------|
| Member of Council    | CTY       | -       | -       | 7                    |        | 7                    |
| President of Council | CTY       | -       | -       | 1                    |        | 1                    |
| <b>TOTAL</b>         |           |         |         | <b>8</b>             |        | <b>8</b>             |

# CITY CLERK

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## MISSION STATEMENT

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The City Clerk's Office provides administrative support to the City Council; records and maintains proceedings of the City Council; processes records and maintains City deeds, contracts and agreements; provides records management policies and procedures to departments of the City; provides support to selected City Council appointed boards, commissions and task forces; and performs such other duties as may from time to time be assigned by City Council.

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## BUDGET HIGHLIGHTS

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The total FY 2009 budget for the City Clerk's Office is \$1,539,400. This total is a \$10,400 decrease from the FY 2008 budget. This less than one percent decrease is attributable to a targeted reduction in non-personnel services.

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## KEY GOALS AND OBJECTIVES

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- Serve as a gateway to local government for City Council, citizens, City departments and outside agencies.
  - Provide current and accurate records to the public served.
  - Assist the City Council in its public communications.
  - Provide effective and timely delivery of information requested.
  - Plan and execute City Council events professionally and effectively.
  - Provide timely and effective response of the highest quality to City Council.
  - Ensure City Council meetings operate with maximum efficiency.
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## PRIOR YEAR ACCOMPLISHMENTS

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- Coordinated Town Hall Meetings
  - Planned inaugural visit by Mayor Peter Kelly of Halifax, NS
  - Planned Mayor and City Council Inaugural Event
  - Planned Annual Community Picnic
  - Planned Annual Dr. Martin Luther King March and Program
  - Planned Annual State of the City Address
  - Planned appreciation event for members of boards, commissions and authorities
  - Coordinated Legends of Music Walk of Fame installation
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## Expenditure Summary

|                                    | FY 2006<br>ACTUAL | FY 2007<br>ACTUAL | FY 2008<br>APPROVED | FY2009<br>APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|--------------------|
| Personnel Services                 | 746,979           | 961,924           | 1,080,503           | 1,096,379          |
| Materials, Supplies and Repairs    | 50,009            | 68,444            | 35,329              | 40,820             |
| General Operations and Fixed Costs | 321,422           | 406,517           | 276,320             | 244,553            |
| Equipment                          | 24,760            | 23,521            | 32,600              | 32,600             |
| All Purpose Appropriations         | 59,991            | 54,667            | 125,048             | 125,048            |
| <b>TOTAL</b>                       | <b>1,203,161</b>  | <b>1,515,073</b>  | <b>1,549,800</b>    | <b>1,539,400</b>   |

## Programs & Services

|  | FY 2007<br>ACTUAL | FY 2008<br>APPROVED | FY2009<br>APPROVED | POSITIONS |
|--|-------------------|---------------------|--------------------|-----------|
| <b>Administrative Support to City Council</b>  | <b>1,515,073</b>  | <b>1,549,800</b>    | <b>1,539,400</b>   | <b>15</b> |
| Arrange for the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. Provide staff support to the Council and Mayor's Office. |                   |                     |                    |           |
| <b>TOTAL</b>   | <b>1,515,073</b>  | <b>1,549,800</b>    | <b>1,539,400</b>   | <b>15</b> |

## Position Summary

| Position Title                                     | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|--|-----------|---------|---------|-------------------|--------|-------------------|
| Assistant City Clerk/Support Technician            | OPS06     | 23,724  | 37,926  | 2                 |        | 2                 |
| Chief Deputy City Clerk                            | MAP11     | 52,582  | 84,061  | 1                 |        | 1                 |
| City Clerk   | CCA02     | 73,725  | 129,756 | 1                 |        | 1                 |
| Deputy City Clerk/Administrative Analyst I         | MAP10     | 49,317  | 78,839  | 1                 |        | 1                 |
| Deputy City Clerk/Assistant to the Mayor           | MAP05     | 36,200  | 57,872  | 1                 |        | 1                 |
| Deputy City Clerk/Executive Assistant to the Mayor | EXE01     | 65,443  | 113,028 | 1                 |        | 1                 |
| Deputy City Clerk/Media Relations Manager          | MAP14     | 64,022  | 102,349 | 1                 |        | 1                 |
| Deputy City Clerk/Secretary                        | OPS10     | 32,456  | 51,882  | 3                 |        | 3                 |
| Deputy City Clerk/Secretary to Mayor               | OPS13     | 41,454  | 66,273  | 1                 |        | 1                 |
| Deputy City Clerk/Senior Secretary                 | OPS11     | 35,182  | 56,247  | 1                 |        | 1                 |
| Deputy City Clerk/Stenographic Reporter            | OPS09     | 29,968  | 47,912  | 2                 |        | 2                 |
| <b>TOTAL</b>                                       |           |         |         | <b>15</b>         |        | <b>15</b>         |

# **RECORDS MANAGEMENT**

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## **MISSION STATEMENT**

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The City Clerk oversees, through the Records Management Division, the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. The Records Management Division ensures that information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines. Records Management provides courteous, timely, and accurate customer service to all City personnel and to the public.

## **DEPARTMENT OVERVIEW**

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Records Management is responsible for maintaining files for the Mayor, City Council and the City Manager's Office. This includes scanning them into an electronic database, maintaining active subject files for reference and eventual preservation by archival microfilming, and providing filing and reference services for all files. The department prepares files for long-term storage at a commercial warehouse and provides retrieval, re-file and maintenance service for stored records. Records Management personnel provide policy and administrative guidance and training to all City departments regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. The Records Administrator serves as the designated Records Officer for the City of Norfolk and is the liaison to the Library of Virginia for policy and legal issues and also serves as the contract administrator for the commercial records storage facility, coordinating inventory, storage, access authorization, destruction, and billing activities for all City departments.

## **BUDGET HIGHLIGHTS**

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The total FY 2009 budget for Records Management is \$199,600. This is a \$4,900 increase over the FY 2008 budget. This 2.5 percent increase is attributable to increased personnel costs.

## **KEY GOALS AND OBJECTIVES**

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- Work with the IT Department to help expand the use of Laserfiche within the City and help implement the use of the Records Management version of Laserfiche to better manage the City's electronic documents.
- Film the City Manager's 1965 and 2003 files, and the Mayor's files, ordinances, resolutions and City Council files.
- Continually seek improvements in the delivery of record management services.
- Scan all documents into Laserfiche and ensure the widest possible availability.
- Provide professional guidance and service to all departments in regard to records management procedures and decisions.

## PRIOR YEAR ACCOMPLISHMENTS

- Scanned and prepared City Council Minutes, Agendas and related documents for posting to the City web page.
- Filmed and indexed City Manager's 1934, 1966, 2001 & 2002, City Council 2005 & 2006, Mayor's 2003 & 2004 files.
- Provided records management advice, assistance and training to all City departments and divisions as requested. Coordinated and approved the storage and destruction of records at the commercial records storage facility as well as destruction of records not requiring storage.

### Expenditure Summary

|                                    | FY 2006<br>ACTUAL | FY 2007<br>ACTUAL | FY 2008<br>APPROVED | FY2009<br>APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|--------------------|
| Personnel Services                 | 132,537           | 140,323           | 146,508             | 151,384            |
| Materials, Supplies, and Repairs   | 23,261            | 6,961             | 7,563               | 7,587              |
| General Operations and Fixed Costs | 25,697            | 34,196            | 40,629              | 40,629             |
| <b>TOTAL</b>                       | <b>181,495</b>    | <b>181,480</b>    | <b>194,700</b>      | <b>199,600</b>     |

### Programs & Services

|                           | FY 2007<br>ACTUAL | FY 2008<br>APPROVED | FY2009<br>APPROVED | POSITIONS |
|---------------------------|-------------------|---------------------|--------------------|-----------|
| <b>RECORDS MANAGEMENT</b> | <b>181,480</b>    | <b>194,700</b>      | <b>199,600</b>     | <b>3</b>  |

Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and, make proper disposition of them after they have served those purposes.

|              |                |                |                |          |
|--------------|----------------|----------------|----------------|----------|
| <b>TOTAL</b> | <b>181,480</b> | <b>194,700</b> | <b>199,600</b> | <b>3</b> |
|--------------|----------------|----------------|----------------|----------|

## Position Summary

| Position Title              | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|-----------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Micrographics Technician    | OPS05     | 21,987  | 35,150  | 1                 |        | 1                 |
| Records & Information Clerk | OPS05     | 21,987  | 35,150  | 1                 |        | 1                 |
| Records Administrator       | MAP08     | 43,481  | 69,509  | 1                 |        | 1                 |
| <b>TOTAL</b>                |           |         |         | <b>3</b>          |        | <b>3</b>          |

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# CITY AUDITOR

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## MISSION STATEMENT

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The City Auditor conducts professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability.
- Economy, efficiency, and effectiveness of City government operations and programs.
- Compliance with applicable City, State and Federal laws and regulations.
- A strong internal control system.

## DEPARTMENT OVERVIEW

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The Office of the City Auditor provides professional audit and related services including inquiries, investigations, and management advisory. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
- Appraising the economy and efficiency with which resources are applied.
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.
- Conducting investigations and inquires of abuse, fraud, and waste.

## BUDGET HIGHLIGHTS

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The total FY 2009 budget for the City Auditor is \$638,200. This is a \$34,200 increase over the FY 2008 budget. This 5.7 percent increase is due to a combination of increased personnel costs which include healthcare, retirement, and group life insurance and reclassifying a position.

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## KEY GOALS AND OBJECTIVES

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- Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible given available resources.
- Assure accountability of City resources and compliance with applicable regulations and laws.
- Gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

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## PRIOR YEAR ACCOMPLISHMENTS

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- Performed 8 audits (Fire-Rescue; Emergency Preparedness and Response; Information Technology; Follow-up of Scope Box Office; Follow-up of Community Development Block Grant Funds Used for the Acquisition of Properties; and Cash Audits of Departments of Planning and Community Development; Cultural Facilities, Arts and Entertainment, and Zoological Park).
- Made 31 recommendations to strengthen accountability.
- Followed up on the implementation of 58 recommendations.
- Issued 8 reports (3 departmental and 2 follow-up audits, and 3 cash audits).
- Conducted 3 inquiries.

### Expenditure Summary

|                                    | FY 2006<br>ACTUAL | FY 2007<br>ACTUAL | FY 2008<br>APPROVED | FY 2009<br>APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services                 | 519,502           | 579,747           | 586,449             | 620,603             |
| Materials, Supplies, and Repairs   | 1,797             | 3,510             | 3,331               | 3,377               |
| General Operations and Fixed Costs | 12,316            | 9,632             | 14,220              | 14,220              |
| Equipment                          | 305               | 9,401             | 0                   | 0                   |
| <b>TOTAL</b>                       | <b>533,920</b>    | <b>602,290</b>    | <b>604,000</b>      | <b>638,200</b>      |

### Programs & Services

|                                   | FY 2007<br>ACTUAL | FY 2008<br>APPROVED | FY 2009<br>APPROVED | POSITIONS |
|-----------------------------------|-------------------|---------------------|---------------------|-----------|
| <b>Professional Audit Service</b> | <b>602,290</b>    | <b>604,000</b>      | <b>638,200</b>      | <b>8</b>  |

Provide professional audit and related services including investigations, inquiries, and management advisory. Basic services include: reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information; reviewing the

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## Programs & Services

|  | FY 2007<br>ACTUAL | FY 2008<br>APPROVED | FY 2009<br>APPROVED | POSITIONS |
|--|-------------------|---------------------|---------------------|-----------|
| systems established to ensure compliance with those policies, plans, procedures, laws and regulations, which could have a significant impact on the City of Norfolk; reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets; appraising the economy and efficiency with which resources are applied; and reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned. |                   |                     |                     |           |
| <b>TOTAL</b>   | <b>602,290</b>    | <b>604,000</b>      | <b>638,200</b>      | <b>8</b>  |

## Strategic Priority: Public Accountability

### TACTICAL APPROACH:

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

| PROGRAM INITIATIVES  | FY 2006 | FY 2007 | FY 2008 | FY 2009 | CHANGE    |
|--|---------|---------|---------|---------|-----------|
| Number of audits, investigations, inquiries, and other reports issued. | 5       | 7       | 7       | 6       | -1        |
| Recommendations accepted/implemented by management.                    | 95%     | 95%     | 95%     | 95%     | NO CHANGE |

## Position Summary

| Position Title            | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change | FY 2009 Positions |
|---------------------------|-----------|---------|---------|-------------------|--------|-------------------|
| Assistant City Auditor II | MAP09     | 46,289  | 74,003  | 4                 |        | 4                 |
| Audit Analyst             | MAP08     | 43,481  | 69,509  | 1                 |        | 1                 |
| City Auditor              | CCA01     | 64,848  | 114,132 | 1                 |        | 1                 |
| Deputy City Auditor       | MAP12     | 56,106  | 89,693  | 1                 |        | 1                 |
| Staff Technician II       | OPS09     | 29,968  | 47,912  | 1                 |        | 1                 |
| <b>TOTAL</b>              |           |         |         | <b>8</b>          |        | <b>8</b>          |

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# REAL ESTATE ASSESSOR

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## MISSION STATEMENT

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The Real Estate Assessor annually assesses all real property in an equitable and uniform manner and provides timely and accurate information regarding property data and ownership records.

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## DEPARTMENT OVERVIEW

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The City derives annual revenue as a result of taxes paid based on fair and equitable real estate values. The Real Estate Assessor's Office provides an open environment in which citizens can obtain the most accurate and up-to-date information available, ensuring they are afforded a voice in the assessment process and consideration in final decisions. In addition, the office administers the Tax Abatement program and serves as one of the information repositories for non-tax properties.

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## BUDGET HIGHLIGHTS

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The total FY 2009 budget for the Real Estate Assessor is \$1,928,500. This is a \$386,700 increase over the FY 2008 budget. This 25.1 percent increase is attributable to increased personnel costs of adding four new positions to improve commercial real estate assessments and other assessment aspects.

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## KEY GOALS AND OBJECTIVES

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The continuing goal of the Real Estate Assessor's Department is to assess all real property in the City of Norfolk in a fair, equitable and uniform manner. In an effort to provide comprehensive and current data to the public, the following goals are a priority for the coming year:

- Continue updating digital photographic records of all improved properties.
- Redesign the Real Estate Assessor web page to include helpful information regarding departmental services as well as relevant data such as building characteristics, photos and sketches on all real property.
- Select vendor to conduct comprehensive review of the commercial assessment function.
- Complete annual reassessment on all taxable and non-tax properties in the City.

## PRIOR YEAR ACCOMPLISHMENTS

- Completed annual reassessment on all taxable and non-tax properties in the City.
- Contract with vendor resulted in updated digital photos for 27,000+ properties.

### Expenditure Summary

|                                    | FY 2006<br>ACTUAL | FY 2007<br>ACTUAL | FY 2008<br>APPROVED | FY 2009<br>APPROVED |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Personnel Services                 | 1,350,262         | 1,373,520         | 1,433,254           | 1,789,698           |
| Materials, Supplies and Repairs    | 65,552            | 62,892            | 68,779              | 69,740              |
| General Operations and Fixed Costs | 24,778            | 55,773            | 29,300              | 37,400              |
| Equipment                          | 1,079             | 1,376             | 10,467              | 31,662              |
| <b>TOTAL</b>                       | <b>1,441,671</b>  | <b>1,493,561</b>  | <b>1,541,800</b>    | <b>1,928,500</b>    |

### Programs & Services

|   | FY 2007<br>ACTUAL | FY 2008<br>APPROVED | FY 2009<br>APPROVED | POSITIONS |
|---|-------------------|---------------------|---------------------|-----------|
| <b>City Real Estate Assessor</b>  | <b>1,490,561</b>  | <b>1,538,800</b>    | <b>1,925,500</b>    | <b>26</b> |
| Assess all real property at 100% of market value, provide timely and accurate information on newly constructed buildings, and maintain current and accurate ownership records on individual properties. |                   |                     |                     |           |
| <b>Real Estate Assessment Board of Appeals</b>  | <b>3,000</b>      | <b>3,000</b>        | <b>3,000</b>        | <b>0</b>  |
| A court appointed board that is responsible for hearing property owner complaints of inequities in real estate assessments.   |                   |                     |                     |           |
| <b>TOTAL</b>  | <b>1,493,561</b>  | <b>1,541,800</b>    | <b>1,928,500</b>    | <b>26</b> |

## Position Summary

| Position Title                    | Pay Grade | Minimum | Maximum | FY 2008 Positions | Change   | FY 2009 Positions |
|-----------------------------------|-----------|---------|---------|-------------------|----------|-------------------|
| Administrative Assistant II       | MAP03     | 32,158  | 51,407  | 1                 |          | 1                 |
| Applications Analyst              | ITM04     | 49,707  | 79,465  | 1                 |          | 1                 |
| CAMA Modeler/Analyst              | MAP11     | 52,582  | 84,061  | 0                 | 1        | 1                 |
| Chief Deputy Real Estate Assessor | SRM06     | 64,848  | 114,132 | 1                 |          | 1                 |
| City Assessor                     | CCA02     | 73,725  | 129,756 | 1                 |          | 1                 |
| Commercial Project Supervisor     | MAP12     | 56,108  | 89,693  | 0                 | 1        | 1                 |
| GIS Technician                    | OPS10     | 32,456  | 51,882  | 1                 |          | 1                 |
| Real Estate Appraisal Team Leader | MAP10     | 49,317  | 78,839  | 3                 |          | 3                 |
| Real Estate Appraiser I           | OPS11     | 35,182  | 56,247  | 2                 |          | 2                 |
| Real Estate Appraiser II          | OPS12     | 38,172  | 61,021  | 4                 | 2        | 6                 |
| Real Estate Appraiser III         | OPS14     | 45,061  | 72,037  | 3                 |          | 3                 |
| Software Analyst                  | ITM02     | 43,682  | 69,831  | 1                 |          | 1                 |
| Support Technician                | OPS06     | 23,724  | 37,926  | 4                 |          | 4                 |
| <b>TOTAL</b>                      |           |         |         | <b>22</b>         | <b>4</b> | <b>26</b>         |

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