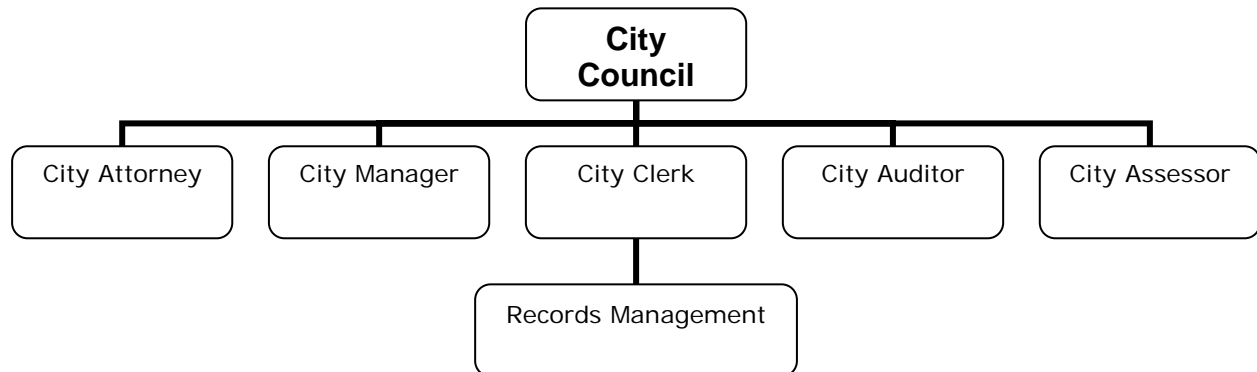

LEGISLATIVE



CITY COUNCIL

MISSION STATEMENT

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

The total FY 2008 budget for the City Council is \$342,400. This is a \$5,300 decrease from the FY 2007 budget. This 1.5 percent decrease is due to a decrease in the retirement contribution.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	302,625	311,571	282,155	276,813
Contractual Services	55,543	60,297	65,545	65,587
TOTAL	358,168	371,868	347,700	342,400

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Member of Council	CTY	-	-	7		7
President of Council	CTY	-	-	1		1
TOTAL				8		8

CITY CLERK

MISSION STATEMENT

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.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the City Clerk's Office is \$1,549,800. This is a \$201,700 increase over the FY 2007 budget. This 15 percent increase is attributable to increased personnel costs and promotional activities for the City.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- 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 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 Council meetings operate with maximum efficiency.

PRIOR YEAR ACCOMPLISHMENTS

- Coordinated Town Hall Meetings
- Planned inaugural visit by Mayor Peter Kelly of Halifax, NS
- Planned Mayor and City Council Inaugural Event
- Planned Jazz Festival
- Planned Annual Community Picnic
- Planned Annual Dr. Martin Luther King March & Program
- Planned Annual Tree Lighting Ceremony
- 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

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	704,069	746,979	959,360	1,080,503
Materials, Supplies and Repairs	57,620	50,009	34,492	35,329
General Operations and Fixed Costs	252,323	321,422	194,100	276,320
Equipment	27,844	24,760	35,100	32,600
All Purpose Appropriations	0	59,991	125,048	125,048
TOTAL	1,041,856	1,203,161	1,348,100	1,549,800

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Administrative Support to City Council	1,203,161	1,348,100	1,549,800	15
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.				
TOTAL	1,203,161	1,348,100	1,549,800	15

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Assistant City Clerk/Support Technician	OPS06	23,489	37,550	2		2
Chief Deputy City Clerk	MAP10	48,828	78,058	1		1
City Clerk	CCA02	72,995	128,471	1		1
Deputy City Clerk/Administrative Analyst I	MAP10	48,828	78,058	1		1
Deputy City Clerk/Assistant to the Mayor	MAP05	35,841	57,299	1		1
Deputy City Clerk/Executive Assistant to the Mayor	EXE01	64,795	111,909	1		1
Deputy City Clerk/Media Relations Manager	MAP14	63,388	101,336	1		1
Deputy City Clerk/Secretary	OPS10	32,134	51,369	3		3
Deputy City Clerk/Secretary to Mayor	OPS13	41,044	65,617	1		1
Deputy City Clerk/Senior Secretary	OPS11	34,834	55,690	1		1
Deputy City Clerk/Stenographic Reporter	OPS09	29,671	47,438	2		2
TOTAL				15		15

RECORDS MANAGEMENT

MISSION STATEMENT

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 information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines. Records Management will provide customer service to personnel from all City departments and the public that is timely, effective and courteous.

DEPARTMENT OVERVIEW

Records Management is responsible for maintaining the Mayor's, City Council and City Manager's Office files including 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

The total FY 2008 budget for Records Management is \$194,700. This is a \$5,800 increase over the FY 2007 budget. This 3.1 percent increase is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

- Continue to work with IT on the implementation of an Electronic Records Management solution and development of an Electronic Records Management Policy.
- Film City Manager's 1934-1966 files, 2001 files, and the Mayor's 1995 – 1998 files.
- Continue to seek improvements in delivery of services.
- Scan all documents into LaserFiche and ensure the widest possible availability.
- Provide excellent advice and service to all departments in regard to Records Management decisions and procedures.

PRIOR YEAR ACCOMPLISHMENTS

- Scanned and prepared City Council Minutes, Agendas and related documents for posting to the City Web page.
- Provided Records Management advice, assistance and training to other City departments and divisions. 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 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	122,980	132,537	140,706	146,508
Materials, Supplies, and Repairs	12,845	23,261	7,565	7,563
General Operations and Fixed Costs	36,322	25,697	40,629	40,629
TOTAL	172,147	181,495	188,900	194,700

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
RECORDS MANAGEMENT	181,495	188,900	194,700	3

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.

TOTAL	181,495	188,900	194,700	3
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Micrographics Technician	OPS05	21,769	34,802	1		1
Records & Information Clerk	OPS05	21,769	34,802	1		1
Records Administrator	MAP08	43,051	68,820	1		1
TOTAL				3		3

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CITY AUDITOR

MISSION STATEMENT

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

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

The total FY 2008 budget for the City Auditor is \$604,000. This is a \$57,400 increase over the FY 2007 budget. This 10.5 percent increase is due to increased personnel costs associated with an additional City Auditor II, appointed by City Council after the FY 2007 approved budget.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible given available resources.
- Assuring 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.

PRIOR YEAR ACCOMPLISHMENTS

- Met a significant portion of its established work plan.
- Strengthened accountability in areas audited, which were generally accepted by City management, and overall audit coverage.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	501,363	519,502	521,536	586,449
Materials, Supplies, and Repairs	1,446	1,797	3,616	3,331
General Operations and Fixed Costs	12,230	12,316	14,220	14,220
Equipment	638	305	7,228	0
TOTAL	515,677	533,920	546,600	604,000

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
PROFESSIONAL AUDIT SERVICE	533,920	546,600	604,000	8

Provide professional audit and related services including investigations, inquires, 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 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

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
PROFESSIONAL AUDIT SERVICE	533,920	546,600	604,000	8
objectives are being carried out as planned.				
TOTAL	533,920	546,600	604,000	8

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 2005	FY 2006	FY 2007	FY 2008	CHANGE
Number of audits, investigations, inquiries, and other reports issued.	6	5	7	7	0
Recommendations accepted/ implemented by management.	95%	95%	95%	95%	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Assistant City Auditor II	MAP09	45,831	73,270	3	1	4
City Auditor	CCA01	64,206	113,002	1		1
Deputy City Auditor	MAP12	55,551	88,804	1		1
Staff Technician II	OPS09	29,671	47,438	2		2
TOTAL				7	1	8

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REAL ESTATE ASSESSOR

MISSION STATEMENT

The Real Estate Assessor assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate information regarding improvements and ownership records.

DEPARTMENT OVERVIEW

The Department provides an open environment in which citizens can obtain the most accurate and up-to-date real estate information available, ensuring citizens are afforded a voice in the process and consideration in final decisions. Revenues are generated by valuations. The staff provides as accurate and fair assessments as the data allows while administering the Tax Abatement Program and serving as one of the information repositories for non-tax properties.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Real Estate Assessor is \$1,541,800. This is a \$29,900 decrease from the FY 2007 budget. This overall 1.9 percent reduction is due to a 1.5 percent efficiency goal adjustment to non-personnel costs and a reduction in contractual services. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

The continuing goal of the Real Estate Assessor's Department is to reassess all property in the City of Norfolk in an equitable and uniform manner.

- Update photographic records of all improved properties.
 - Strive for better real estate information via the internet.
 - Provide public access to real estate information via the internet.
-

PRIOR YEAR ACCOMPLISHMENTS

- Contracted with a vendor to take approximately 27,000 photographs in residential and commercial neighborhoods.
-

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	1,312,809	1,350,262	1,365,780	1,433,254
Materials, Supplies and Repairs	52,435	65,552	58,039	68,779
General Operations and Fixed Costs	26,419	24,778	129,606	29,300
Equipment	23,033	1,079	18,275	10,467
TOTAL	1,414,696	1,441,671	1,571,700	1,541,800

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
City Real Estate Assessor	1,437,671	1,568,700	1,538,800	22
Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.				
Real Estate Assessment Board of Appeals	4,000	3,000	3,000	0
A court appointed board that is responsible for hearing taxpayer's complaints of inequities of real estate assessments.				
TOTAL	1,441,671	1,571,700	1,541,800	22

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Assistant II	MAP03	31,840	50,898	1		1
Applications Analyst	ITM04	49,215	78,678	1		1
Chief Deputy Real Estate Assessor	MAP13	59,318	94,828	1		1
City Assessor	CCA02	72,995	128,471	1		1
GIS Technician	OPS10	32,134	51,369	1		1
Real Estate Appraisal Team Leader	MAP10	48,828	78,058	3		3
Real Estate Appraiser I	OPS11	34,834	55,690	4	-2	2
Real Estate Appraiser II	OPS12	37,794	60,417	2	2	4
Real Estate Appraiser III	OPS14	44,615	71,324	3		3
Software Analyst	ITM02	43,249	69,140	1		1
Support Technician	OPS06	23,489	37,550	4		4
TOTAL				22	0	22

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