
EXECUTIVE



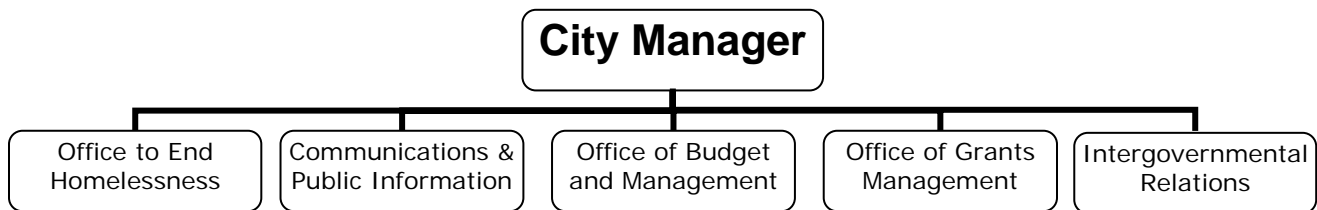
CITY MANAGER

MISSION STATEMENT

The City Manager's Office provides 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 FY 2008 budget for the City Manager is \$1,925,500. This is a \$25,800 decrease over the FY 2007 budget. This overall 1.3 percent decrease includes the elimination of a special project position and a 3 percent efficiency goal adjustment to non-personnel costs. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 approved budget. Due to the impending light rail project, an additional position was created to support the project.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	1,413,409	1,522,751	1,804,734	1,783,978
Materials, Supplies and Repairs	28,370	28,537	27,650	30,485
General Operations and Fixed Costs	82,176	177,268	105,200	105,037
Equipment	5,217	7,586	5,500	6,000
All Purpose Appropriations	2,280	4,486	8,216	0
TOTAL	1,531,452	1,740,628	1,951,300	1,925,500

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Leadership & Management	1,546,795	1,742,743	1,710,158	5
Provide leadership and management to City departments responsible to the City Manager. Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards. Provide policy direction and project oversight, policy evaluation, and develop legislative programs, projects and service concepts.				
Policy & Public Service Direction	-	-	-	12
Address City Council and residents' concerns and respond to service requests. Develop and support City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents.				
Real Estate & Property Management Division	193,833	208,557	215,342	3
Support the marketing and sale of City-owned surplus property, real estate analysis, and lease administration and management services.				
TOTAL	1,740,628	1,951,300	1,925,500	20

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Manager	MAP11	52,061	83,229	1		1
Administrative Secretary	OPS09	29,671	47,438	3		3
Administrative Technician	OPS08	27,422	43,837	2		2
Assistant City Manager	EXE05	104,893	170,000	4		4
Assistant to the City Manager	EXE01	64,795	111,909	4	1	5
City Manager	CCA	-	-	1		1
Manager of Real Estate	SRM05	60,344	106,204	1		1
Real Estate Analyst	MAP06	38,071	60,862	1		1
Real Estate Coordinator	MAP07	40,469	64,698	1		1
Staff Technician II	OPS09	29,671	47,438	1		1
TOTAL				19	1	20

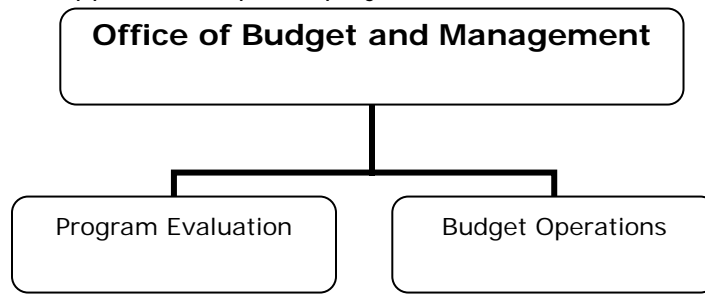
OFFICE OF BUDGET & MANAGEMENT

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. Through program evaluation and long range planning, the Office provides analysis for key decision makers.

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 also provides analytical service, demographic & geographic information support, and special project assistance for the City Manager.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Office of Budget & Management is \$878,400. This is a \$44,500 increase over the FY 2007 budget. This 5.3 percent increase is attributable to increased personnel costs.

The department also received a 3 percent efficiency goal adjustment to non-personnel costs and other targeted reductions. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.
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PRIOR YEAR ACCOMPLISHMENTS

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for its municipal budget process.
 - Compiled the Economic Indicators Report that highlights indicators of economic activity in the City, as well as, selected indicators for the region, state, and nation. It is intended to provide City staff, officials and residents with information regarding the local employment situation, retail sales, building permit activity and the housing market.
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Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Budget Preparation & Monitoring	745,881	833,900	878,400	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. Provide analytical service and special project assistance for the City Manager. Provide 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.				
TOTAL	745,881	833,900	878,400	13

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	589,464	728,230	775,743	830,778
Materials, Supplies and Repairs	23,754	15,177	29,819	23,230
General Operations and Fixed Costs	0	2,225	27,338	23,392
Equipment	0	0	1,000	1,000
All Purpose Appropriations	648	249	0	0
Total	613,866	745,881	833,900	878,400

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Analyst	MAP08	43,051	68,820	0	1	1
Administrative Secretary	OPS09	29,671	47,438	1		1
Dir. of Budget & Management	EXE03	85,218	147,364	1		1
Economic Forecast Specialist	MAP10	48,828	78,058	1		1
Info. Management Supervisor	MAP08	43,051	68,820	1		1
Quality & Finance Analyst	MAP08	43,051	68,820	3		3
Senior Quality & Finance Analyst	MAP09	45,831	73,270	4		4
Staff Technician II	OPS09	29,671	47,438	1		1
TOTAL				12	1	13

COMMUNICATIONS AND PUBLIC INFORMATION

MISSION STATEMENT

The mission of the Department of Communications and Public Information is to increase resident knowledge and understanding of Norfolk operations while enhancing performance and resident participation. The Department seeks to increase worker knowledge and enhance worker empowerment and productivity by fostering improved dialogue among residents, City Council, and the Administration. The Department will continue to build civic pride by communicating community achievement and promoting increased awareness locally, regionally, nationally, and internationally that Norfolk is a great place to live, work, learn, and play.

DEPARTMENT OVERVIEW

The Department includes the following divisions:

Media & Public Relations: Promotes public awareness of City policies, initiatives, activities, and events through media placements, public advertising, and public and private contacts and partnerships. It assists departments to develop and implement communications and public relations strategic plans and supervises public information and response activities.

Norfolk Cares Assistance and Call Center: Strives to ensure superior service to residents of Norfolk by maintaining an effective call center which provides accurate, timely information and responses to residents who call with complaints or questions on City processes or services.

Publications and Direct Communications: Produces internal and external serial publications; periodic updates of the Citizen Guide to Services and NorfolkInfo; graphic design and production of visual communication vehicles for print materials, such as brochures, flyers, and ads for external and internal public relations; and design and content of the City of Norfolk website and internal photo library.

Video and Cablecast Services: Promote awareness and support of City policies, activities, initiatives, arts and culture, community events and military community news to residents through creative video productions that are cablecast on Norfolk's Neighborhood Network, TV-48, DVD, web or other technology. Provides all video content on www.norfolk.gov; local news dubbing for staff/Council; and video press kits for local media and international media and enterprises.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Department of Communications & Public Information is \$1,576,300. This is a \$118,900 increase over the FY 2007 budget. This 8.2 percent increase is attributable to increased personnel costs, including the addition of a creative designer position and the reduction of a support technician position.

Also included is a 3 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

- Integrated multi-media communication system: Communications will continue to remain abreast of resident and employee expectations in communicating with government, securing services, and accessing information. In a rapidly changing media and technology environment, it is important for City messages be reliable, and be easily accessible to all audiences via all forms of communications.
- Brand Image: Continue to implement the City's brand image and renew elements of the way-finding campaign. This will include management of brand extensions, coordination of banners/flags, and developing new partnerships to promote the City, its goals, and its quality of life.
- Youth Initiative: Supports the Youth Initiative through an innovative partnership among departments and nonprofit agencies, youth-specific organizations, faith based organizations and schools working together to help young people grow into healthy, self-reliant, self-confident adults.

PRIOR YEAR ACCOMPLISHMENTS

- The monthly, one-page advertisement was expanded to a monthly, 16 page insert in the full run of the newspaper, through the efforts of the Life Celebrated Daily (LCD) group received a discounted advertisement rate.
- Organized the inaugural Norfolk Gang Awareness and Youth Development Summit, attracting an overflow audience of some 600 attendees. Continued to support the Youth Initiative.
- Organized the Hampton Roads Freedom Walk, which garnered national attention and was cited by the Secretary of Defense as the model regional event for the nation.
- Coordinated the installation of three new Mermaid banner clusters (Compass Rose at 35th & Newport, Granby HS on Granby, and Berkley Square on Berkley Avenue . Created new flag designs and installed them at all locations.

- Responded to 15,946 calls in 2007 in the call center. This is a 69 percent increase over the 9,403 calls received in 2006. The Information Kiosk took over 35,000 calls to the Norfolk Information number 664-4000 and served over 3,000 walk up clients.
- Transitioned an automated telephone information system to a more expanded user-friendly system in partnership with Emergency Management. The new system allows residents to be transferred to departments or divisions during business hours. Next steps include an interactive website application.
- Increased coverage of Norfolk's Neighborhood Network TV-48 (NNN) by televising City Council meetings. Initiated live web streaming and expanded archived programming on web access. Expanded and diversified programming through news (including armed services news), and arts and cultural coverage. Produced and aired the original play "The Outlyers" which premiered at the Attucks on television.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	788,217	844,558	866,908	904,463
Materials, Supplies and Repairs	27,759	19,696	8,388	2,315
General Operations and Fixed Costs	585,729	647,546	572,104	659,522
Equipment	0	0	10,000	10,000
TOTAL	1,401,705	1,511,800	1,457,400	1,576,300

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
COMMUNICATIONS & PUBLIC INFORMATION	1,031,704	944,400	558,373	6

Media and Public Relations

Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs, and policies.

PUBLICATIONS AND DIRECT COMMUNICATIONS	212,291	226,800	402,916	3
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Serial Publications

Produce internal and external publications, periodic updates of the Citizen Guide to Services and NorfolkInfo, Provide writing, editing, and publishing services for the Norfolk website, brochures, flyers, and advertisements.

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Graphic Design & Production				
Design and production oversight of visual communications including publications, advertisements, brochures, flyers, banners, flags, promotional and other products for external and internal audiences; design for web and CH48.				
Internet Web Site Production				
Design, produce, and maintain the City's internet website and internal photo library; training of department web partners; liaison with IT.				
NORFOLK CARES ASSISTANCE AND CALL CENTER	29,884	22,700	203,632	5
Ensure superior service for Norfolk residents, businesses, and the general public by maintaining an effective call center and web presence to provide personal response and accurate, timely information concerning resident issues and inquiries, City policies, processes, and other services. Manage interactive web request program (Web Q&A).				
PLANNING & INTERNAL SERVICES				
Maintain office operations, budget, and all financial transactions and recordkeeping.				
BROADCAST SERVICES & PROGRAMMING	237,921	263,500	411,379	2
Video and Cablecast Services				
Promote awareness and support of City policies, initiatives and activities among residents and public employees through production, editing and management of cablecast (TV48).				
TOTAL	1,511,800	1,457,400	1,576,300	16

* FY 2008 amount reflects a distribution of personnel shown within the service areas.

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To provide superior service to the residents of Norfolk and the media through the operation of a City website and Norfolk Cares Assistance and Call Center.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Website visits	2,980,052	3,250,000	3,672,500	4,230,000	557,500
Call center service requests	10,883	15,000	20,800	23,500	2,700

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	FY 2005	FY 2006	FY 2007	FY 2008	Change
Publications issued: Norfolk Quarterly, Citizen Guide, City Talk, City Talk ALERT, Civic Connection and other print materials.	36	36	36	36	NO CHANGE
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, features, and Community Bulletin Board (numbers of episodes)	2,070	2,575	3,360	3,200	-160
Media calls and requests	9,100	5,500	6,000	5,700	-300

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Technician	OPS08	27,422	43,837	1		1
Creative Designer & Production Manager	OPS13	41,044	65,617	1	1	2
Director of Communications	EXE01	64,795	111,909	1		1
Manager, Broadcast Services	SRM02	50,522	88,920	1		1
Manager, Public Relations	SRM02	50,522	88,920	1		1
Manager Publications & Direct Communication	SRM02	50,522	88,920	1		1
Public Information Specialist I	MAP04	33,768	53,984	2		2
Public Relations Specialist	MAP07	40,469	64,698	1		1
Support Technician	OPS06	23,489	37,550	6	-1	5
Webmaster	MAP06	38,071	60,862	1		1
TOTAL				16	0	16

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OFFICE OF GRANTS MANAGEMENT

MISSION STATEMENT

The Office of Grants Management (OGM) provides administrative, professional and technical support at all levels regarding the application, management, and monitoring of citywide grant opportunities. OGM will continue to research and provide information and notifications about grant funding opportunities in order to improve service delivery to City Departments and the residents of Norfolk.

The program is designed to provide a comprehensive, collaborative approach to writing and submitting grant applications to avoid duplicative efforts and internal competition. OGM is designed to systematically manage all federal, state and other grant monies received by the City of Norfolk.

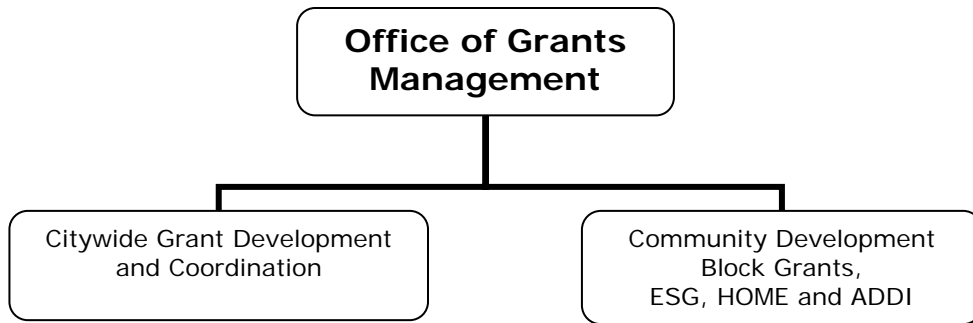
DEPARTMENT OVERVIEW

The Office of Grants Management provides oversight for citywide grant programs through its Citywide Grant Initiative. Based on an assessment of citywide needs and priorities, skillful, competent staff liaisons work with City departments and community organizations to produce and submit high quality proposals. Services provided to City departments include:

- Request for Proposal (RFP) review and analysis.
- Grant application development including budget preparation, letters of support, Memorandum of Understanding, and final packaging and submission assistance.
- Application review and critique.

Grants Management also oversees the Community Development Block Grant Program (CDBG), a formula grant allocated under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Through the CDBG Program, OGM oversees a broad range of activities. The department ensures compliance with federal regulations and protocols to assist in meeting objectives which include:

- Funding projects which are difficult to fund through other sources.
- Assisting incorporated public, nonprofit, and for-profit entities with the implementation of CDBG program activities.
- Administrating projects instrumental in furthering the goals and objectives of the Consolidated Plan and helping the City meet federal program requirements.
- Facilitating projects that advance community and housing improvement and development efforts.
- Supporting effective community-based programs and services that directly contribute to City objectives.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Office of Grants Management is \$222,600. This is a decrease of \$3,600 from the FY 2007 budget. The 1.6 percent overall decrease is due to a 3 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

- Continue to research grant opportunities and assist in developing grant proposals to obtain additional funding for City services and programs.
- Continue to develop training initiatives, reference resources, grant application templates, a statistical clearinghouse, and set City standards in order to reduce the City staff time required to develop grant proposals and eliminate duplication of effort.
- Continue to track the status of proposal submissions and prepare monthly status reports and other reports as requested.
- Continue outreach efforts in the community by conducting grant training symposiums focused on leveraging funding from federal, state, and private funding sources.

PRIOR YEAR ACCOMPLISHMENTS FY2007

- Amended the FY2004-2008 Consolidated Plan.
- Sponsored a grant writing Boot Camp for City staff and community-based organizations facilitated by a nationally recognized grant writer.
- Prepared the Annual Plan and Consolidated Annual Performance and Evaluation Report (CAPER).
- Coordinated the annual grant application and contract process to award \$9,706,472 in HUD funds.
- Coordinated grant applications to non-federal agencies for \$195,113 in funding.
- Developed a Community Partnership Directory to identify organizations seeking to partner with others in pursuit of grant opportunities.
- Conducted a Citywide Grant Awareness Campaign designed to familiarize City departments with the process of grant research, writing and the services provided by OGM.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services ¹	102,669	213,662	207,148	206,383
Materials, Supplies and Repairs	21,291	12,838	11,284	8,599
General Operations and Fixed Costs	3,624	11,815	5,775	5,625
Equipment	2,937	1,062	1,993	1,993
All Purpose Appropriations	5,459	2,085	0	0
TOTAL	135,980	241,462	226,200	222,600

¹This amount represents funding for three positions. Four additional staff members are supported by \$230,309 in CDBG funds. The total CDBG award is accounted for in the Annual Plan document in section 12 of this publication.

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Grant Writing and Community Development Block Grant	241,462	226,200	222,600	7
Manage projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.				
TOTAL	241,462	226,200	222,600	7

Strategic Priority: Community Building

TACTICAL APPROACH

To assist the City of Norfolk's Community Based Organizations by increasing public awareness and provide superior grant support designed to assist these organizations leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Conduct Community Grant Symposiums	0	2	4	4	0
Conduct Community Development Block Grant Application Training Sessions	1	2	2	2	0

TACTICAL APPROACH

To provide comprehensive grant training and superior grant support that will enable Departments to leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Conduct City Department Grant Training Events	1	5	6	2	-4

Position Summary

General Fund Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Technician	OPS08	27,422	43,837	1		1
Manager of the Office of Grants Management	EXE01	64,795	111,909	1		1
Programs Manager	MAP11	52,061	83,229	1		1
TOTAL				3		3

Position Summary

Community Development Block Grants Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Grants Management Assistant	MAP07	40,469	64,698	2		2
Programs Manager	MAP11	52,061	83,229	1		1
Staff Technician I	OPS08	27,422	43,837	1		1
TOTAL				4		4

INTERGOVERNMENTAL RELATIONS

MISSION STATEMENT

The Office of Intergovernmental Relations provides liaison assistance between the City of Norfolk and other governmental legislatures and agencies at the state and federal level.

DEPARTMENT OVERVIEW

The Office of Intergovernmental Relations provides professional and technical support 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 presenting City position options; monitoring, tracking, and reporting legislation and trends; and conducting public policy analysis and process facilitation.

BUDGET HIGHLIGHTS

The total FY 2008 budget for Intergovernmental Relations is \$573,300. This is a \$1,500 increase over the FY 2007 budget. This less than 1 percent increase is attributable to increased contractual service costs.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs and a reduction of one position. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

The Office of Intergovernmental Relations uses its resources to:

- Develop legislative issues of importance to the City in the current General Assembly session by involving department directors, council appointees, constitutional officers and executive directors of select boards (hereafter referred to as City Offices) to propose and justify issues.
- Advance City legislative interests through local government associations, "single issue type" coalitions, relevant state legislative studies and advocating membership on state boards or committees of local government associations.
- Work with the Virginia delegation to the Congress and to develop funding requests for proposals that have unreasonably long implementation.
- Respond to action calls for federal legislation identified by national and local government organizations, to communicate City positions, and to maintain an alert for problematic positions in legislative programs of national associations.

PRIOR YEAR ACCOMPLISHMENTS

- Managed liaison activities with the Commonwealth of Virginia including assessment of executive branch budget strategies and legislative amendments to the biennial budget.
- Developed issues for City Council consideration to comprise the General Assembly Legislative Priority Package; assisted with City Council communication of legislative priorities and other positions including uses of consultant resources, and assessed House and Senate legislation during the session.
- Handled participation and coordination with Coalitions having mutual legislative interests, including Virginia First Cities Coalition, Virginia Municipal League and Hampton Roads Mayor & Chairs Caucus. The efforts helped Norfolk and local governments to develop and advocate for positions on critical issues.
- Participated in the creation of the Hampton Roads Military and Federal Facilities Alliance (HRMFFA). HRMFFA is an initiative of the Hampton Roads Mayors and Chairs Caucus that was established to collectively focus the region's efforts on preserving and growing federal capabilities within the Hampton Roads region.
- Successfully lobbied for the passage of legislation and appropriations at the state and federal levels including:
 - \$10 million for the Norfolk Light Rail system in Virginia's biennial budget.
 - \$6.1 million for the Norfolk Electric Bus system in Virginia's biennial budget.
 - \$1 million additional payment in lieu of taxes to the port host localities of Norfolk, Portsmouth, Newport News and Warren County in Virginia's biennial budget.
 - Authorizing legislation for a state sales tax capture provision to be used for the development of a hotel and conference center in Downtown Norfolk.
 - Authorizing legislation for the adoption and development of new redevelopment and conservation plans for East Ocean View.
 - Authorizing legislation to exempt fee charges for local government access to the Virginia DMV records database.
 - Authorizing legislation for the creation of the Hampton Roads Transportation Authority to fund and construct projects in the Hampton Roads MPO Priority Transportation Plan.
 - First year approval for a Virginia Constitutional Amendment to authorize local governments to provide homestead exemptions from the real estate tax.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	256,398	249,774	300,474	257,459
Materials, Supplies, and Repairs	6,258	12,882	4,476	5,146
General Operations and Fixed Costs	249,275	264,445	264,985	308,830
Equipment	699	820	1,865	1,865
TOTAL	512,630	527,921	571,800	573,300

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Federal, State & Military Liaison Activities	527,921	571,800	573,300	3
<p>The Office of Intergovernmental Relations bases its annual activities on the legislative programs developed by the City Council and City Manager for state and federal issues. These programs, authorized by the City Council, are communicated in booklets and by means of various face-to-face meetings among the local state and federal officials. The office uses all possible resources including community leaders, consultants, and city technical staff to help advance federal and state actions on City requests. At the same time, the City must monitor other introduced legislation in order to assess legislation that has significant positive or negative impact on the City and communicate City positions that help protect its interests.</p>				
TOTAL	527,921	571,800	573,300	3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Technician	OPS08	27,422	43,837	1		1
Director of Intergovernmental Relations	EXE01	64,795	111,909	1		1
Management Analyst III	MAP09	45,831	73,270	1		1
Manager of Legislative Research Administration	MAP09	45,831	73,270	1	-1	0
TOTAL				4	-1	3

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OFFICE TO END HOMELESSNESS

MISSION STATEMENT

The Office to End Homelessness develops and coordinates workable implementation strategies that will end homelessness in the City of Norfolk within ten years.

DEPARTMENT OVERVIEW

The Office to End Homelessness serves to develop a coordinated service strategy both within Norfolk and in collaboration with neighboring localities designed to end homelessness in the City of Norfolk. The Office is responsible for:

- Developing and implementing the City's Plan to End Homelessness; including identification of key milestones and achievements.
 - Assessing the services, resources, and service delivery continuum in the City of Norfolk and in the region in order to identify service gaps or other strategies that will prevent homelessness.
 - Monitoring and evaluating existing City programs designed to combat homelessness; identifying and securing necessary resources to meet service gaps.
 - Serving as a central planning and oversight entity for citywide homelessness prevention or intervention programs.
 - Facilitating broad-based community involvement in implementing strategies to end homelessness.
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BUDGET HIGHLIGHTS

The total FY 2008 budget for the Office to End Homelessness is \$195,600. This is a \$3,600 increase over the FY 2007 budget. This 1.9 percent increase is attributable to increased personnel costs.

Also included is a 3 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

- Assist in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years.
 - Prevent homelessness by linking individuals with available services that will help them to maintain their current housing.
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PRIOR YEAR ACCOMPLISHMENTS

- Opened several new permanent supportive housing projects for the homeless resulting in a 65% increase in this proven strategy to end homelessness.
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- Provided 60 units of housing at the Gosnold Apartments, the nation's first regional permanent supportive housing project of its kind.
- The Norfolk Hotline for Homeless Families, a centralized intake for families experiencing homelessness in the city was launched in January 2007, completing another key element in the City's ten-year plan.
- Decreased the number of homeless persons in the City by nearly 17% over the previous year. Decreased evictions by 50%.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	35,564	117,277	135,113	140,386
Materials, Supplies and Repairs	0	7,310	18,402	17,927
General Operations and Fixed Costs	0	12,677	17,985	17,985
Equipment	0	5,602	8,000	6,802
All Purpose Appropriations	20,164	7,472	12,500	12,500
TOTAL	55,728	150,338	192,000	195,600

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Office to End Homelessness	150,338	192,000	195,600	3
Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years; and to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.				
TOTAL	150,338	192,000	195,600	3

Strategic Priority: Community Building

TACTICAL APPROACH

Strengthen the continuum of services that will reduce the number of persons requiring emergency shelter in the City of Norfolk.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Permanent Supportive Housing as a percentage of beds for homeless persons.	26%	25%	35%	38%	3%

TACTICAL APPROACH

Implement regional strategies that provide appropriate levels of shelter and supportive services that will end chronic homelessness.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Number of homeless individuals as identified by the point in time count	600	665	540	500	-40

Position Summary

General Fund Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Director of the Office to End Homelessness	EXE01	63,245	109,232	1		1
Support Technician	OPS06	23,489	37,550	1		1
TOTAL				2		2

Position Summary

Grant funded Special Project Position

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Management Analyst I	MAP06	38,071	60,862	1		1
TOTAL				1		1

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