
EXECUTIVE



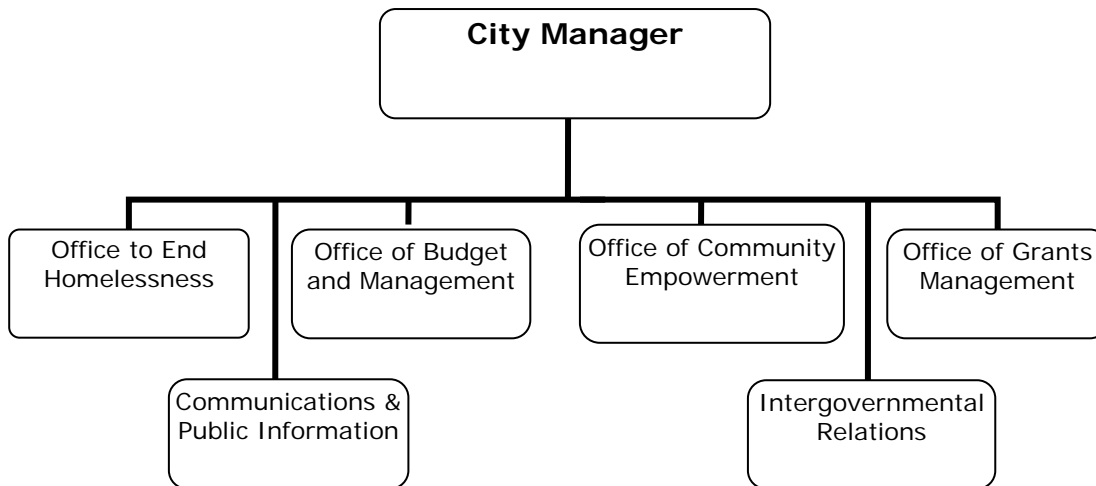
CITY MANAGER

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 2009 budget for the City Manager is \$2,066,800. This is a \$141,300 increase over the FY 2008 budget. This 7.3 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance as well as the hiring of a Transportation Construction Project Manager.

Also included is a targeted reduction in personnel. This reduction is consistent with the citywide cost containment strategies used to balance the FY 2009 approved budget.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	1,522,751	1,497,938	1,783,978	1,923,102
Materials, Supplies and Repairs	28,537	36,198	30,485	32,661
General Operations and Fixed Costs	177,268	121,352	105,037	105,037
Equipment	7,586	20,123	6,000	6,000
All Purpose Appropriations	4,486	6,072	0	0
TOTAL	1,740,628	1,681,683	1,925,500	2,066,800

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Leadership & Management	1,498,844	1,710,158	1,843,509	5
<p>Provide leadership and management to City departments responsible to the City Manager.</p> <p>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.</p>				
Policy & Public Service Direction	-	-	-	11
<p>Address City Council and residents' concerns and respond to service requests.</p> <p>Develop and support City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents.</p>				
Real Estate & Property Management Division	182,839	215,342	223,291	3
<p>Supports the marketing and sale of City-owned surplus property, and provide real estate analysis and lease administration and management services.</p>				
TOTAL	1,681,683	1,925,500	2,066,800	19

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Administrative Manager	MAP11	52,582	84,061	1		1
Administrative Secretary	OPS09	29,968	47,912	3		3
Administrative Technician	OPS08	27,697	44,276	2		2
Assistant City Manager	EXE05	105,942	171,700	4		4
Assistant to the City Manager	EXE01	65,443	113,028	4		4
City Manager	CCA	-	-	1		1
Manager of Real Estate	SRM05	60,947	107,266	1		1
Real Estate Analyst	MAP06	38,452	61,471	1		1
Real Estate Coordinator	MAP07	40,874	65,345	1		1
Staff Technician II*	OPS09	29,968	47,912	1	-1	0
Manager of Transportation & Downtown Construction	EXE01	65,443	113,028	1		1
TOTAL				20	-1	19

*As part of a budget reduction strategy, this position is deleted permanently from the department's personnel budget.

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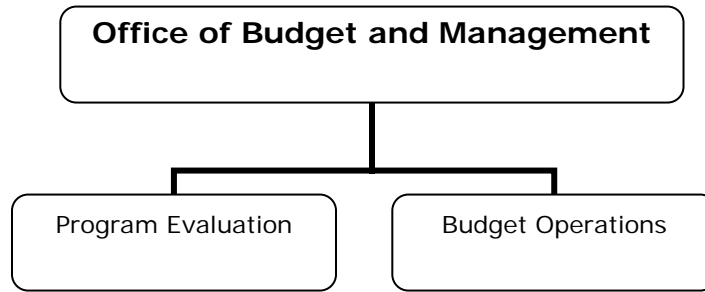
OFFICE OF BUDGET & MANAGEMENT

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 and geographic information support, and special project assistance for the City Manager.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Office of Budget & Management is \$846,300. This is a \$32,100 decrease from the FY 2008 budget. This 3.7 percent decrease is attributable to personnel changes which include healthcare, retirement, and group life insurance.

Also included is a targeted reduction in personnel. This reduction is consistent with the citywide cost containment strategies used to balance the FY 2009 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 which 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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Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	728,230	795,111	830,778	802,362
Materials, Supplies and Repairs	15,177	9,882	23,230	21,484
General Operations and Fixed Costs	2,225	11,906	23,392	21,454
Equipment	0	737	1,000	1,000
All Purpose Appropriations	249	0	0	0
Total	745,881	817,636	878,400	846,300

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Budget Preparation & Monitoring	817,636	878,400	846,300	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	817,636	878,400	846,300	13
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Administrative Analyst	MAP08	43,481	69,509	2		2
Administrative Secretary	OPS09	29,968	47,912	1		1
Dir. of Budget & Management	EXE03	86,070	148,838	1		1
Economic Forecast Specialist	MAP10	49,317	78,839	1		1
Info. Management Supervisor	MAP08	43,481	69,509	1		1
Quality & Finance Analyst	MAP08	43,481	69,509	4		4
Senior Quality & Finance Analyst	MAP09	46,289	74,003	3		3
TOTAL				13		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; periodically updates the Citizen Guide to Services and NorfolkInfo; provides graphic design and production of visual communication vehicles for print materials, such as brochures, flyers, and ads for external and internal public relations; and provides design and content of the City of Norfolk website and internal photo library.

Video and Cablecast Services: Promotes 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/City Council; and video press kits for local media and international media and enterprises.

BUDGET HIGHLIGHTS

The total FY2009 budget for Department of Communications and Public Information is \$1,613,600. This is a \$37,300 increase over the FY 2008 budget. This 2.4 percent increase is attributable to personnel costs and non-personnel services, which is partially offset by a targeted reduction in non-personnel services.

The Communication Department's FY 2009 budget includes a targeted reduction in their promotional budget line item. This reduction is consistent with one of the citywide cost containment strategies used to balance the FY 2009 approved budget.

KEY GOALS AND OBJECTIVES

- Expand multi-media communication by closely integrating messages from Civic Connection, Norfolk Quarterly, Norfolk's Neighborhood Network TV-48, the internet and other outlets, including the video sharing site "YouTube" and email list announcements to interested parties. 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 to be reliable and easily accessible to all audiences via all forms of communications.
- 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.
- Support the Project Focus initiative through an innovative partnership among departments and nonprofit agencies, community organizations, faith based organizations and schools working together to improve challenged neighborhoods and make every Norfolk neighborhood a desirable place to live.
- Support and promote Norfolk's "Quality of Life" experience and perception through community, print, and electronic projects both internal and external while fostering media relationships to further these goals.

PRIOR YEAR ACCOMPLISHMENTS

- Provided organizational and communication support to Norfolk Aging in Place conference.
- Organized the inaugural 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.
- Created new flag designs and installed them at all banner clusters recognizing the 325th anniversary of the City.

- Responded to 31,600 calls in FY 2008 including Call Center and online requests. This is more than a 30% increase from the 20,800 calls received in FY 2007, largely due to introduction and successful promotion of the online service. The City Hall lobby Information Kiosk took over 21,000 calls to the Norfolk Information number 664-4000 and served over 2,600 walk up clients.
- Created the database and developed a question and answer approach for a new web-based information service. This uses the same technology and same information as the automated telephone information system implemented in FY 2006. The web application interacts with users who can ask a question, review the top 10 answers, or send an email to request more information. Emails are answered by the Citizen Assistance Care Center, which also puts the new information in the database. The website received 55,600 visits to the Web Q&A interactive information section (maintained by the Norfolk Cares Assistance and Call Center).
- Published and distributed a new edition of Community Connection, Norfolk's comprehensive guide to services and contact information.
- Formed a regional tourism initiative, in an effort to create a cooperative and stronger tourism message. All CVB and City Communications personnel have been meeting on a monthly basis since January 2007.
- Created Norfolk Perspectives (NP) special projects. Segments of NP on Locations are shows that are taped out of the studio so that the message can be stronger and more effective and be used in multi media such as web streaming and e-mail blast.
- Increased coverage from Norfolk's Neighborhood Network TV-48 (NNN) with addition of one professional staff member to write, film, edit and produce human interest and special topic videos that enhance our viewer's experience while communicating city information. Newer productions included Norfolk Historical Society, Norfolk Design and Resource Center lectures, Norfolk News Now, and Norfolk Perspectives on Locations. In addition, preparations are being made to bring City Council coverage in-house by the end of 2008 at a significant cost savings to the City. Web streaming and expanded archived programming on web access continue to grow. Expanded and diversified programming through news arts and cultural coverage. "Special Topic" videos about public-private partnerships were produced and cablecast on NNN, streamed on the web and mailed direct to civic leagues to clarify how the City does business with developers. Technology improvements included closed captioning of televised Council meetings and near real-time text crawls of City information with content provided by Norfolk.gov feeds and calendar, event promotions, and various Department of Communications publications to enhance NNN overnight and interstitial programming.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	844,558	880,243	904,463	941,457
Materials, Supplies and Repairs	19,696	16,551	2,315	20,000
General Operations and Fixed Costs	647,546	789,793	659,522	636,837
Equipment	0	10,000	10,000	17,825
TOTAL	1,511,800	1,696,587	1,576,300	1,613,600

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Communications & Public Information	947,458	558,373	448,157	5

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

211,030	402,916	415,331	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.

Graphic Design & Production

Provides design and production oversight of visual communications including publications, advertisements, brochures, flyers, banners, flags, promotional and other products for external and internal audiences; and provide design for web and CH48.

Internet Web Site Production

Design, produce, and maintain the City's internet website and internal photo library; train department web partners; liaison with IT.

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Norfolk Cares Assistance and Call Center	71,678	203,632	222,926	4
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	-	-	-	1
Maintain office operations, budget, and all financial transactions and recordkeeping.				
Broadcast Services & Programming	466,421	411,379	527,186	3
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	1,696,587	1,576,300	1,613,600	16

* FY 2009 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 2006	FY 2007	FY 2008	FY 2009	Change
Website visits	3,250,000	3,672,500	4,230,000	4,720,000	10%
Norfolk Cares Web Q & A	N/A	N/A	55,600	61,160	10%
Call Center Requests (phone & online)	15,000	20,800	31,600	32,548	3%

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 2006	FY 2007	FY 2008	FY 2009	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)	2,575	3,360	3,200	3,680	15%
Media calls and requests	5,500	6,000	5,700	6,270	10%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Administrative Technician	OPS08	27,697	44,276	1		1
Creative Designer & Production Manager	OPS13	41,454	66,273	1		1
Director of Communications	EXE02	76,286	122,059	1		1
Manager, Broadcast Services	SRM02	51,027	89,809	1		1
Manager, Public Relations	SRM02	51,027	89,809	1		1
Manager Publications & Direct Communication	SRM02	51,027	89,809	1		1
Media Production Specialist	MAP07	40,874	65,345	1		1
Program Supervisor	MAP08	43,481	69,509	1		1
Public Relations Specialist	MAP07	40,874	65,345	2		2
Support Technician	OPS06	23,724	37,926	5		5
Webmaster	MAP06	38,452	61,471	1		1
TOTAL				16		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 researches and provides information and notifications about grant-funding opportunities in order to improve service delivery to City departments and the citizens 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.

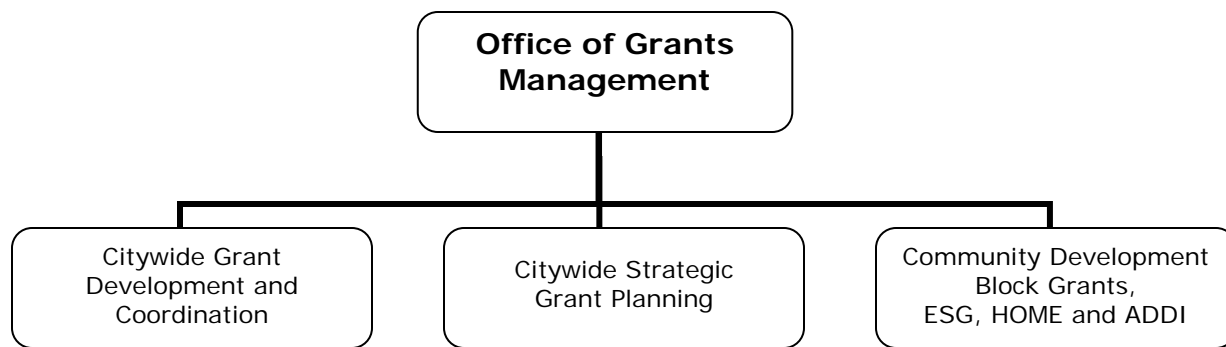
DEPARTMENT OVERVIEW

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). Additionally, OGM staff monitors the Norfolk Redevelopment and Housing Authority's administration of the HOME Investment Partnership Program. Through both the CDBG and HOME Programs, 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.
- Administering 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 FY 2009 budget for the Office of Grants Management is \$231,300. This is a \$8,700 increase over the FY 2008 budget. This 3.9 percent increase is attributable to personnel costs, which is partially offset by a targeted reduction in non-personnel services.

The Office of Grants Management budget includes a reduction in non-personnel expenses such as office supplies, equipment and software. The reduction is consistent with one of the citywide cost containment strategies used to balance the FY 2009 budget.

KEY GOALS AND OBJECTIVES

- Research grant opportunities and assist in developing grant proposals to obtain additional funding for City services and programs.
- Develop training initiatives, reference resources, grant application templates, and 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.
- Conduct outreach efforts in the community by conducting additional grant training symposiums focused on leveraging funding from federal, state, and private funding sources.
- Continue the administration of HUD's entitlement programs in an effective manner.

PRIOR YEAR ACCOMPLISHMENTS

- Updated the City Participation Plan for the CDBG, HOME and ESG Programs.
- Sponsored a community symposium centered on developing partnerships among the City's non-profit partners and becoming a 501(c)(3) organization.
- Prepared the Annual Plan and Consolidated Annual Performance and Evaluation Report.
- Coordinated the annual grant application and contract process to award \$9,922,042 in HUD funds.
- Created the Norfolk Database on Foundation Giving, a searchable repository of local, regional and national foundations.
- Participated in the successful implementation of the City's new financial system.
- Developed a Risk Assessment model to streamline sub-recipient monitoring efforts.
- Established the framework for the OGM Strategic Plan to focus on strengthening citywide Grants Management initiatives.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services ¹	213,662	199,128	206,383	218,550
Materials, Supplies and Repairs	12,838	10,220	8,599	5,807
General Operations and Fixed Costs	11,815	7,191	5,625	5,200
Equipment	1,062	1,632	1,993	1,743
All Purpose Appropriations	2,085	0	0	0
TOTAL	241,462	218,171	222,600	231,300

¹This amount represents funding for three positions. Four staff members are funded with \$230,309 from a Community Development Block Grant (CDBG). The total CDBG award is accounted for on the Annual Plan page.

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Grant Writing and Community Development Block Grant	218,171	222,600	231,300	7

Manages projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.

TOTAL	218,171	222,600	231,300	7
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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 2006	FY 2007	FY 2008	FY 2009	CHANGE
Conduct Community Grant Symposiums	2	4	4	4	NO CHANGE
Conduct Community Development Block Grant Application Training Sessions	2	2	2	2	NO CHANGE

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 2006	FY 2007	FY 2008	FY 2009	CHANGE
Conduct City Department Grant Training Events	5	6	2	2	NO CHANGE

Position Summary

General Fund Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Administrative Technician	OPS08	27,697	44,276	1		1
Manager of the Office of Grants Management	EXE01	65,443	113,028	1		1
Programs Manager	MAP11	52,582	84,061	1		1
TOTAL				3		3

Position Summary

Community Development Block Grant Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Grants Management Assistant	MAP07	40,874	65,345	2		2
Programs Manager	MAP11	52,582	84,061	1		1
Staff Technician I	OPS08	27,697	44,276	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; serves as a liaison with elected and appointed officials; participates in coalition building; obtains maximum benefit of consultant resources; develops legislative issues and presents City position options; monitors, tracks, and reports legislation and trends; and conducts public policy analysis and process facilitation.

BUDGET HIGHLIGHTS

The FY 2009 budget for the Department of Intergovernmental Relations is \$562,100. This is a \$11,200 decrease from the FY 2008 budget. This 2 percent decrease is attributable to personnel savings.

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 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 to develop funding requests for City Council priorities.
- 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.
- Lobbied successfully for the passage of legislation and appropriations at the state and federal levels including:
 - \$1,050,000 from Congress for Norfolk Police technology needs
 - \$150,000 from Congress to the US Army Corps of Engineers for the continuation of the Ocean View / Willoughby Shoreline Study.
 - Retention of \$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.
 - Retention of funding for Drug Courts
 - State legislation raising the dollar threshold for a state mandate of environmental review of local projects from \$100,000 to \$500,000.
 - State legislation removing a requirement for law enforcement officers to be required to advise of organ donor opportunities to next of kin while investigating deaths.
 - State legislation that directs the Virginia Housing Commission to study the impact of abandoned and vacant residential buildings on densely populated urban areas.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	249,774	262,143	257,459	246,034
Materials, Supplies, and Repairs	12,882	3,082	5,146	5,366
General Operations and Fixed Costs	264,445	245,685	308,830	308,835
Equipment	820	1,282	1,865	1,865
TOTAL	527,921	512,192	573,300	562,100

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Federal, State & Military Liaison Activities	512,192	573,300	562,100	3

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.

TOTAL	512,192	573,300	562,100	3
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Administrative Technician	OPS08	27,697	44,276	1		1
Director of Intergovernmental Relations	EXE01	65,443	113,028	1		1
Management Analyst III	MAPO9	46,289	74,003	1	-1	0
Management Analyst II	MAPO8	43,481	69,509	0	1	1
TOTAL				3	0	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 2009 budget for the Office to End Homelessness is \$197,600. This is an increase of \$2,000 over the FY 2008 budget. This 1 percent increase is attributable to increased personnel costs, including healthcare, retirement, and group life insurance. This Office will also receive funding for key programs and services from other City departments.

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.
-

PRIOR YEAR ACCOMPLISHMENTS

- Prevented and ended homelessness for hundreds in the community, resulting in a 25 percent decrease in the number of homeless people in the City of Norfolk.
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- Expanded new permanent supportive housing projects for the homeless resulting in a 100 percent increase in this proven strategy to end homelessness since implementation of the ten-year plan.
- Provided support to ensure development of the second regional permanent supportive housing project of its kind in the country which will open in Virginia Beach in October 2008, including twelve units for Norfolk homeless individuals.
- Brought together dozens of local, regional, and federal organizations and hundreds of volunteers for Norfolk's Project Homeless Connect events which have resulted in over 100 people receiving permanent housing.
- Launched the central intake for homeless families in January 2007 which has prevented or intervened in homelessness for more than 800 families.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	117,277	129,258	140,386	142,388
Materials, Supplies and Repairs	7,310	11,434	17,927	19,598
General Operations and Fixed Costs	12,677	13,664	17,985	16,312
Equipment	5,602	4,689	6,802	6,802
All Purpose Appropriations	7,472	15,544	12,500	12,500
TOTAL	150,338	174,589	195,600	197,600

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Office to End Homelessness	174,589	195,600	197,600	2

Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years, and preventing homelessness by linking individuals with available services that will help them maintain their current housing.

TOTAL	174,589	195,600	197,600	2
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Strategic Priority: Community Building

TACTICAL APPROACH

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

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Permanent Supportive Housing as a percentage of beds for homeless persons.	25%	35%	38%	40.5%	2.5%

TACTICAL APPROACH

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

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009*	CHANGE**
Number of homeless individuals as identified by the point in time count	665	540	502	--	-38

* The FY 2009 count has not yet occurred and no projection is available.

** The change is FY 2008 compared with FY 2007.

Position Summary

General Fund Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Director of the Office to End Homelessness	EXE01	65,443	113,028	1		1
Admin Technician	OPS08	27,697	44,276	1		1
TOTAL				2		2

Position Summary

Grant funded Special Project Position

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Management Analyst I	MAP06	38,452	61,471	1		1
TOTAL				1		1

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OFFICE OF COMMUNITY EMPOWERMENT

MISSION STATEMENT

The Office of Community Empowerment's mission is to work in partnership with citizens, businesses and community-based organizations to enable neighborhoods to reduce crime and drug-related activity through strategic prevention and intervention programs that strengthen community capacity and provide for sustained long-term results. Further, to facilitate the coordination of programs and services provided by other city agencies and departments to insure maximum effectiveness.

DEPARTMENT OVERVIEW

The Office of Community Empowerment serves to develop partnerships with residents, community and faith-based organizations within specific neighborhoods in Norfolk to reduce crime and blighting conditions so that all neighborhoods are a neighborhood of choice. The Office is responsible for:

- Developing and implementing a neighborhood specific plan for success, in partnership with the residents, in each of the three designated Project Focus areas.
- Providing a concentrated cohesive effort in targeted high-crime neighborhoods to return them to a sustainable "safe streets" condition.
- Assessing the services, resources, and programs available to the residents to ensure that the community sustains the quality livable environment.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Office of Community Empowerment is \$600,000. This is the first full operational year for the Office of Community Empowerment. Funds will be used for personnel and non-personnel operations as well as for key programs and services administered by other departments.

KEY GOALS AND OBJECTIVES

- Assist in developing partnerships and implementing community-based strategies that will eliminate crime and ensure a high quality of life in the neighborhood.
- Develop community leaders to sustain the quality of life.

PRIOR YEAR ACCOMPLISHMENTS

- Conducted a number of Community Leadership meetings to bring members of the community together with City officials to begin identifying potential goals and objectives for the program.

- Developed a Project Focus Performance Achievement Report for each of the three neighborhoods, Denby Park, Pleasant Avenue and Huntersville to reflect the priorities and goals of the residents.
- Secured a contract for surveillance cameras.
- Partnered with the City of Norfolk, Sheriff's Office Weekenders Program for neighborhood cleanup.
- Developed partnerships with the multi-family apartment managers and city departments to reduce crime and drugs on the property. Also, worked with the managers to ensure new development is in keeping with the neighborhood plans.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	-	-	-	250,000
Materials, Supplies and Repairs	-	-	-	80,000
General Operations and Fixed Costs	-	-	-	170,000
Equipment	-	-	-	100,000
TOTAL				600,000

Programs & Services

	FY 2007 ACTUAL	FY 2008* APPROVED	FY 2009 APPROVED	POSITIONS
Office of Community Empowerment			600,000	3
Work in partnership with citizens, businesses and community-based organizations to enable neighborhoods to reduce crime and drug-related activity through strategic prevention and intervention programs that strengthen community capacity and provide for sustained long-term results.				
TOTAL			600,000	3

* Office of Community Empowerment was created mid-year FY 2008. Funding of \$580,410 was provided from FY 2007 year end balances.

Strategic Priority: Community Building

TACTICAL APPROACH

To create community partnerships to reduce crime in the neighborhoods. Provide for a safe community environment. Foster community values in youth.

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Number of partnerships created with churches	N/A	N/A	3	8	5
Number of partnerships created with landlords	N/A	N/A	3	20	17
Number of surveillance cameras installed	N/A	N/A	3	6	3
Number of youth civic leagues created	N/A	N/A	N/A	10	10

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Administrative Secretary	OPS09	29,968	47,912	1		1
Director of the Office of Community Empowerment	EXE03	86,070	148,838	1		1
Management Analyst II	MAP08	43,481	69,509	1		1
TOTAL				3		3

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