

# CITY COUNCIL

## DESCRIPTION

The City Council is the legislative and policy making body of the City Government. It establishes policies, sets goals and priorities, and interprets and represents the needs of the community to ensure the economic, social, educational, and physical quality of the City. The City Council is supported by the City Clerk whose office is responsible for the preservation and maintenance of the legislative record; recording and publishing City Council minutes; serving as an information center to address inquiries from citizens, municipal departments, and agencies; the management of boards and commissions; and fulfilling research requests.

## FY 2010 ACCOMPLISHMENTS

- ✓ Prepared 100% of City Council meeting minutes in accordance with State code provisions.
- ✓ Complied with 100% of Freedom of Information Act (FOIA) requests within timeframes prescribed by State code.
- ✓ Disseminated 100% of City Council ordinances and resolutions within seven days of approval.
- ✓ Expanded the availability of electronic records.



## FY 2011 OBJECTIVES

- ✓ To prepare 100% of City Council meeting minutes in accordance with State code provisions.
- ✓ To comply with 100% of Freedom of Information Act requests within five working days as prescribed by the Code of Virginia.
- ✓ To disseminate 100% of City Council ordinances and resolutions within seven days of approval.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 11 Target
Number of meeting minutes prepared for City Council meetings, work sessions, and retreats	48	48	48
Percentage of City Council ordinances/resolutions disseminated within seven days of approval	100%	100%	100%
Number of telephonic and digital requests for services/information	1,100	1,200	1,300
Percentage of Freedom of Information Act responded to within timeframes prescribed by State code	100%	100%	100%

Department: City Council

Budget Detail

Account Number: 4-100-011010-	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	% Chng	2010-2011 Budget	% Chng
1100 Salaries and Wages	\$ 212,289	\$ 222,917	\$ 230,417	\$ 230,417	0%	\$ 230,417	0%
2100 FICA	15,998	16,783	17,627	17,627	0%	17,627	0%
2210 VRS Retirement	14,538	15,252	13,142	15,275	16%	17,262	31%
2400 Group Life	1,043	880	730	849	16%	301	-59%
3100 Professional Services	8,770	38,447	0	2,000	-	0	-
3600 Advertising	3,336	1,706	5,000	10,000	100%	5,000	0%
4100 Information Technology	9,215	5,292	11,472	11,472	0%	16,674	45%
5210 Postal Services	481	655	1,000	1,500	50%	1,000	0%
5230 Telecommunications	12,190	11,171	11,964	13,000	9%	9,562	-20%
5500 Travel/Training/Public Relations	31,511	15,453	10,000	13,000	30%	10,000	0%
5810 Dues & Association Memberships	420	495	500	1,000	100%	500	0%
5840 Code Expense	0	0	0	12,000	-	5,000	
6001 Office Supplies	34,024	3,511	2,000	4,000	100%	3,000	50%
6012 Books and Subscriptions	256	549	500	500	0%	500	0%
6017 Copier Costs	0	4,489	4,791	4,791	0%	4,859	1%
6026 Special Event Sponsorships	18,513	20,351	15,000	15,000	0%	15,000	0%
<b>Total Operating Expenditures</b>	<b>\$ 362,584</b>	<b>\$ 357,951</b>	<b>\$ 324,142</b>	<b>\$ 352,431</b>	<b>9%</b>	<b>\$ 336,701</b>	<b>4%</b>

3100 - Professional Svc.- Council meeting accommodations; outside legal service, records management.

6026 - Special Event Sponsorships: WHRO, Christmas Party, & Peanut Fest City Reception special event sponsorship grant program.

Personnel Summary

Range	Class	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	2010-2011 Budget
	Mayor	1	1	1	1	1
	Councilman	6	7	7	7	7
	City Clerk	1	1	1	1	1
	16 Deputy City Clerk	1	1	1	1	1
<b>Number of Full-Time Positions</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

# CITY MANAGER

## DESCRIPTION

The City Manager is the Chief Executive Officer of the City of Suffolk and is responsible for the day-to-day administration of the City Government. The City Manager recommends policy alternatives to the City Council and implements the policies and priorities established by the governing body in accordance with the City Charter, City Code and Ordinances, and State and Federal regulations. Other essential activities and duties include oversight of operating departments, coordination of legislative affairs with state and congressional leaders, and serving as a liaison to businesses, community organizations, and various local and regional boards and commissions.

## FY 2010 ACCOMPLISHMENTS

- ✓ Achieved an “AA” long-term rating and positive outlook from the Standard & Poor’s bond rating agency resulting in \$350,000 annual debt savings for the October 2009 utility bond issuance.
- ✓ Executed the Norfolk-Western Tidewater Water Authority water sales agreement securing the City’s long-term water needs for the next 40 years.
- ✓ Awarded the Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).



## FY 2011 OBJECTIVES

- ✓ To improve the overall efficiency and effectiveness of City Government by continuing to refine the City’s administrative and business practices.
- ✓ To continue strengthening the City’s financial position by adhering to adopted financial policies and best financial management practices and encouraging job growth and capital investment in the community.
- ✓ To ensure the delivery of high quality services and programs to the citizens of Suffolk.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 11 Target
Bond Rating (Standard and Poor’s, Moody’s and Fitch)	AA, Aa3, AA-	AA, Aa3, AA-	AA, Aa3, AA-
Fund Balance at or above 10% target level	12%	12%	>10%
Job Creation and Capital Investment	510/\$111.8M	515/\$115M	520/\$120M

Department: City Manager

Budget Detail

Account Number: 4-100-012110-	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	% Chng	2010-2011 Budget	% Chng
1100 Salaries and Wages	\$ 404,044	\$ 514,203	\$ 520,551	\$ 525,990	1%	\$ 525,990	1%
1200 Salaries and Wages - Overtime	765	4,402	0	0	-	0	-
2100 FICA	28,734	35,307	39,822	40,238	1%	40,238	1%
2210 VRS Retirement	55,889	91,206	74,022	74,796	1%	84,527	14%
2400 Group Life	2,885	5,629	4,112	4,155	1%	1,473	-64%
2830 Transportation Expense	5,639	7,200	19,000	19,000	0%	19,000	0%
3100 Professional Services	20,117	33,286	50,000	60,000	20%	50,000	0%
3600 Advertising	1,728	32	0	0	-	0	-
4100 Information Technology	20,828	26,010	27,960	27,960	0%	23,324	-17%
4200 Fleet	0	2,993	0	0	-	0	-
5210 Postal Services	599	633	1,000	1,000	0%	1,000	0%
5230 Telecommunications	5,191	12,731	9,961	9,961	0%	9,465	-5%
5410 Rental/Lease of Equipment	0	1,017	0	890	-	890	-
5500 Travel and Training	9,006	25,497	10,000	10,000	0%	10,000	0%
5810 Dues and Association Memberships	390	3,033	2,883	2,883	0%	2,883	0%
6001 Office Supplies	20,818	6,440	2,500	2,500	0%	2,500	0%
6012 Books and Subscriptions	890	445	1,500	1,500	0%	1,500	0%
6014 Other Operating Supplies	192	0	0	0	-	0	-
6017 Copier Costs	0	41,628	30,444	30,444	0%	46,913	54%
8200 Capital Outlay	0	1,799	0	10,700	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 577,715</b>	<b>\$ 813,490</b>	<b>\$ 793,757</b>	<b>\$ 822,017</b>	<b>4%</b>	<b>\$ 819,702</b>	<b>3%</b>

3100 Professional Services: Outsourcing of Legislative Services.

Personnel Summary

Range	Class	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	2010-2011 Budget
	City Manager	1	1	1	1	1
50	Deputy City Manager	0	1	1	1	1
46	Chief of Staff	0	1	1	1	1
42	Budget Officer	1	0	0	0	0
24	Budget Analyst	1	0	0	0	0
16	Administrative Assistant	1	1	1	1	1
14	Executive Secretary	1	1	2	2	2
13	Secretary II	0	1	0	0	0
<b>Number of Full-Time Positions</b>		<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Department: Deputy City Manager

Budget Detail

Account Number: 4-100-012125-	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	% Chng	2010-2011 Budget	% Chng
1100 Salaries and Wages	\$ 160,941	\$ 0	\$ 0	\$ 0	-	0	-
2100 FICA	10,517	0	0	0	-	0	-
2210 VRS Retirement	22,403	0	0	0	-	0	-
2400 Group Life	2,294	0	0	0	-	0	-
4100 Information Technology	13,630	0	0	0	-	0	-
5210 Postal Services	86	0	0	0	-	0	-
5230 Telecommunications	2,415	0	0	0	-	0	-
5410 Lease/Rent of Equipment	364	0	0	0	-	0	-
5500 Travel and Training	6,827	0	0	0	-	0	-
5810 Dues and Association Memberships	60	0	0	0	-	0	-
6001 Office Supplies	8,306	0	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 227,842</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>	<b>0</b>	<b>-</b>

Personnel Summary

Range	Class	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	2010-2011 Budget
50	Deputy City Manager	1	0	0	0	0
14	Executive Secretary	1	0	0	0	0
<b>Number of Full-Time Positions</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department: Assistant City Manager - Administration

Budget Detail

Account Number: 4-100-012121	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	% Chng	2010-2011 Budget	% Chng
1100 Salaries and Wages	\$ 364,423	\$ 0	\$ 0	\$ 0	-	0	-
1200 Salaries & Wages - Overtime	312	0	0	0	-	0	-
2100 FICA	25,101	0	0	0	-	0	-
2210 VRS Retirement	33,471	0	0	0	-	0	-
2400 Group Life	2,467	0	0	0	-	0	-
3200 Temporary Help Service Fees	10,187	0	0	0	-	0	-
3300 Repair and Maintenance	0	0	0	0	-	0	-
3500 Printing and Binding	0	0	0	0	-	0	-
3600 Advertising	304	0	0	0	-	0	-
4100 Information Technology	25,550	0	0	0	-	0	-
4200 Fleet	1,781	0	0	0	-	0	-
5210 Postal Services	1,347	0	0	0	-	0	-
5230 Telecommunications	6,106	0	0	0	-	0	-
5410 Lease/Rent of Equipment	788	0	0	0	-	0	-
5500 Travel and Training	13,903	0	0	0	-	0	-
5810 Dues and Association Memberships	1,869	0	0	0	-	0	-
5846 Marketing	0	0	0	0	-	0	-
6001 Office Supplies	12,715	0	0	0	-	0	-
6012 Books and Subscriptions	364	0	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 500,685</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>	<b>0</b>	<b>-</b>

Personnel Summary

Range	Class	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	2010-2011 Budget
48	Assistant City Manager	1	0	0	0	0
29	Intergovernmental Affairs Coordinator	1	0	0	0	0
29	Senior Administrative Analyst	2	0	0	0	0
14	Executive Secretary	1	0	0	0	0
13	Secretary II	1	0	0	0	0
<b>Number of Full-Time Positions</b>		<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

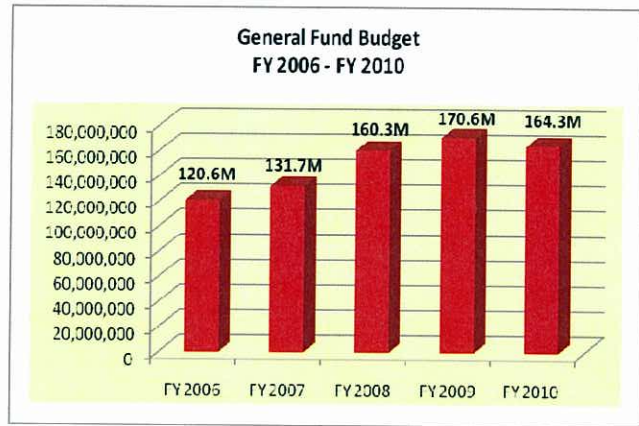
# BUDGET AND STRATEGIC PLANNING

## DESCRIPTION

The Department of Budget and Strategic Planning provides financial and management information, control, and guidance to the City Council, City Manager, and city departments. The primary responsibilities of the department include the development and execution of the Annual Financial Plan and multi-year Capital Improvement Program; oversight of city department budgets and funds; debt management, planning, and coordination of financings and bond referenda in conjunction with the Department of Finance; strategic planning and performance measurement; and fiscal impact analysis.

## FY 2010 ACCOMPLISHMENTS

- ✓ Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) reflecting achievement of the highest principles of governmental budgeting.
- ✓ Implemented a myriad of cost saving measures to contain expenses and address a \$9.3 million budget shortfall.



- ✓ Created a formalized application process for City General Fund and Community Development Block Grant (CDBG) funding requests from local and regional organizations.

## FY 2011 OBJECTIVES

- ✓ To develop a balanced budget in compliance with the City Charter and local and State mandated timeframes for financial plan development.
- ✓ To review at submit at least 95% of budget adjustment requests for processing within 48 hours of receipt from city departments.
- ✓ To assist 100% of city departments with the review and update of their departmental strategic plans on an annual basis.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 11 Target
Prepared Balanced Budget in compliance with City Charter and within local and State mandated timeframes	Yes	Yes	Yes
Percentage of budget adjustment requests reviewed and submitted for processing within 48 hours of receipt	n/a	95%	95%
Percentage of departmental strategic plans reviewed and updated annually	100%	100%	100%

Department: Budget & Strategic Planning

Budget Detail

Account Number: 4-100-012200	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	% Chng	2010-2011 Budget	% Chng
1100 Salaries and Wages	\$ 0	\$ 269,663	\$ 287,848	\$ 287,848	0%	\$ 284,715	-1%
2100 FICA	0	20,071	22,020	22,020	0%	21,781	-1%
2210 VRS Retirement	0	38,440	40,932	40,932	0%	45,754	12%
2400 Group Life	0	659	2,274	2,274	0%	797	-65%
3600 Advertising	0	179	4,000	4,000	0%	4,000	0%
4100 Information Technology	0	18,726	28,553	28,553	0%	10,352	-64%
5210 Postal Services	0	29	100	100	0%	100	0%
5230 Telecommunications	0	1,863	3,772	3,772	0%	3,583	-5%
5500 Travel and Training	0	354	1,000	1,000	0%	500	-50%
5810 Dues and Association Memberships	0	975	1,200	1,500	25%	1,200	0%
6001 Office Supplies	0	1,893	3,000	3,000	0%	2,000	-33%
6012 Books and Subscriptions	0	141	400	400	0%	400	0%
6017 Copier Costs	0	14,272	21,031	21,031	0%	8,747	-58%
8200 Capital Outlay	0	1,788	0	0	-	0	-
<b>Total Operating Expenditures</b>	<b>\$ 0</b>	<b>\$ 369,054</b>	<b>\$ 416,130</b>	<b>\$ 416,430</b>	<b>0%</b>	<b>\$ 383,929</b>	<b>-8%</b>

Personnel Summary

Range	Class	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget	2010-2011 Requested	2010-2011 Budget
44	Director of Budget & Strategic Planning	0	1	1	1	1
31	Budget & Strategic Planning Manager	0	1	1	1	1
29	Budget Analyst	0	1	1	1	1
18	Budget Associate	0	0	1	1	1
14	Executive Secretary	0	1	0	0	0
<b>Number of Full-Time Positions</b>		<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# CITY ATTORNEY

## DESCRIPTION

The City Attorney is the head of the Department of Law and chief legal advisor of the City Council, the City Manager, and all departments, boards, commissions, and agencies of the City, including the Economic Development Authority. The Department of Law institutes and defends all legal proceedings which it deems necessary and proper to protect the interests of the City of Suffolk.

## FY 2010 ACCOMPLISHMENTS

- ✓ Assisted city departments with various contracts of major significance including the Norfolk Raw Water Sales Agreement between the City of Norfolk and the Western Tidewater Water Authority, the franchise agreement for recycling collection services, and an amendment to the development agreement between the Suffolk Economic Development Authority, Virginia Modeling, Analysis, and Simulation Center (VMASC), and Old Dominion University.
- ✓ Obtained a favorable judgment from the Supreme Court of Virginia that disallowed attorney's fees to defendant after delinquent tax sale case was dismissed by nonsuit.
- ✓ Provided assistance to city departments on various project acquisitions and land sales including the Constance Road Phase II Sewer project, Whaleyville Transfer Station Headquarters, QVC sale of property at Wilroy Industrial Park, and Obici Healthcare Foundation property.



## FY 2011 OBJECTIVES

- ✓ To respond to requests for legal services to City Council, city departments, and boards and commissions within five business days.
- ✓ To provide in-house training to City staff regarding legal issues, changes in the law, and recent case decisions that effect local government.
- ✓ To continue working with the Department of Human Resources and other affected city departments to further develop, streamline, and refine the City's acquisition and disposition of property processes.

Performance Measures	FY 09 Actual	FY 10 Projected	FY 11 Target
Percentage of requested Real Estate matters processed	100%	100%	100%
Percentage of cases and pleadings filed within legally required time frame	100%	100%	100%
Percentage of ordinances and resolutions prepared within a timeframe used for City Council purposes	100%	100%	100%