

City Manager - Departmental Performance Report

City Manager						
The mission of the City Manager's Office is to provide support and direction for the delivery of quality customer service to Virginia Beach citizens and visitors, City Council, City staff, and others to maintain and nurture a quality community. The City Manager serves as the executive and administrative head of the City government and coordinates and directs the complex groups within agencies and departments responsible for the delivery of City services to citizens.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Community						
Achieve City Council's Goals and Long-Term Strategies						
Coordination of City's Legislative Interests	#	3,293.0	3,323.0	3,289.0	3,409.0	3,213.0
Respond to Citizen Concerns	#	4,350.0	4,200.0	4,250.0	4,350.0	4,375.0
Increase Effectiveness, Productivity & Quality						
Client Evaluations of the Organizational Development Office	#	7.8	7.5	8.0	8.0	7.5
Client Events Held By the Organizational Development Office	#	293.0	265.0	308.0	358.0	295.0
Clients Served by the Organizational Development Office	#	4,188.0	3,641.0	4,347.0	5,190.0	3,981.0
Overall Satisfaction with City Services	%	94.0	93.4	94.0	94.0	94.0
Financial						
To Coordinate and Promote Volunteerism						
Value of Volunteer Service	\$	18,576	13,156	18,576	18,576	18,576
Volunteer Hours	#	1,343.0	1,079.0	1,343.0	1,343.0	1,343.0

Major Changes

In total, the City Manager’s Office budget for FY 2010-11 is \$2,690,963. Overall, there has been a reduction of \$378,344 in expenditures and a decrease of 3.2 FTEs when compared to the FY 2009-10 budget.

Change	Impact
Elimination of Military Liaison	<ul style="list-style-type: none"> Reduces the manpower the City has available to assist in preserving and advancing the City’s military presence.
Elimination of Executive Assistant (1 FTE)	<ul style="list-style-type: none"> Requires other positions in the department to perform their normal job functions as well as absorb the duties of this position, including serving as the first point of contact for the City Manager’s Office.
Elimination of Creative Designer and Production Coordinator (1 FTE)	<ul style="list-style-type: none"> Design and production of all print projects will shift to a web designer in the Department of Communications and Information Technology. Projects such as brochures and information kits will be eliminated from public relations outreach plans.
Reduction of Media and Communication Coordinator Position (.5FTE)	<ul style="list-style-type: none"> The following departments will use existing staff to conduct their own public relations: Parks & Recreation, Housing & Neighborhood Preservation, Agriculture, and Museums.
Elimination of Office Assistant (.7 FTE)	<ul style="list-style-type: none"> Requires professional staff to absorb administration and data entry for assessments. Other support staff within the department and from other departments will be needed to support scheduling and produce reports.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

Departmental Overview

The City Manager’s Office is divided into four main areas that provide functions to ensure that the City organization functions as a quality organization to support the community and meet City Council’s goals.

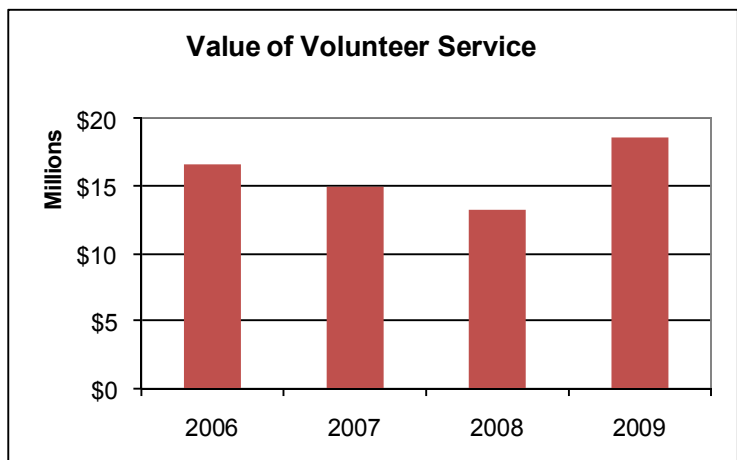
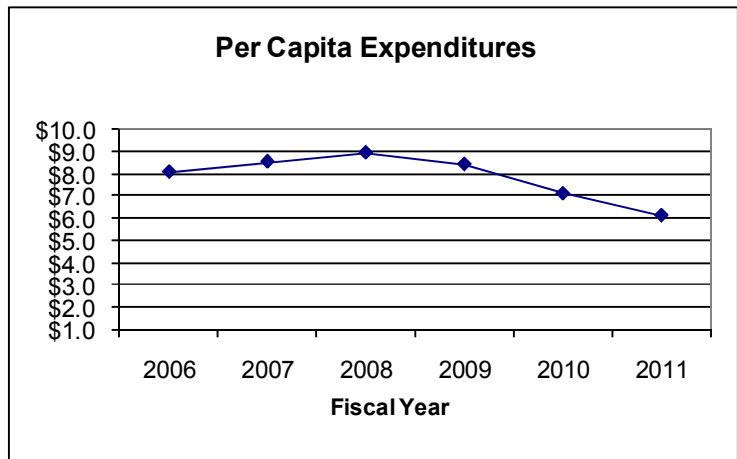
- **City Manager’s Staff** - Ensures City Council's goals and targets are planned and effectively implemented.
- **Organization Development Office** - Enhances and supports organizational performance and effectiveness through assessments, analysis, process improvement and successful implementation of strategies to achieve Council’s vision.
- **Office of Volunteer Resources** - Responsible for encouraging the use of volunteers to support the diverse activities of the government and for the tracking and overall coordination of City volunteers once on staff.
- **Media and Communication Group** - Provides communication services to City officials, executive leadership and departments to inform and improve communications with citizens, promote civic engagement, manage issues and achieve strategic outcomes.

Trends and Issues

- In recent years, the biggest economic recession since the great depression has caused a great deal of uncertainty in the reliance and predictability of revenues for localities. Local revenues are spiraling down while State revenues to localities are being reduced in order to balance the State budget. The State of Virginia regulates localities ability to generate revenue leaving localities limited options as how to deal with this dilemma. One of these options being the elimination and reduction of services to the citizenry. The City Manager’s Office has taken on recent economic challenges with a strategic forward thinking approach, ensuring an efficient organization and a focus on critical services to the community. The City Manager routinely examines the City of Virginia Beach’s productivity and efficiency

throughout the organization and reports his finding through the “Striving for Excellence Report”. In the 2009 report, it was reported that the City of Virginia Beach has saved \$50 million over 10 years and had a cost avoidance of \$46.9 million. These figures are the result of hundreds of productivity and quality initiatives making the City of Virginia Beach an efficient organization.

- The City Manager’s Office, through its volunteer program efforts, managed to find, locate, and place over 18,000 working volunteers in FY 2008-09 at an estimated cost savings and cost avoidance value of \$18,576,158. The value of volunteers and their services has begun to trend up in recent years. This is due to both a dedicated staff constantly searching and finding volunteer opportunities throughout the City and the commitment of an invaluable group of citizens who donate their time.
- Over the last five years, the City Manager’s Office staffing has been reduced by 26%. This is a significant reduction in staffing for a department of this size; however, through innovative and cost efficient alternatives the department has been able to minimize the negative impact on the level of services offered.



- The City Manager’s Office has reduced its budget by \$21,529 in efficiency savings. These savings are the result of reducing multiple operating accounts within the department. Examples of these efficiency savings include the reduction of print shop charges and significant reductions in executive staff travel accounts. New technology is driving a fundamental shift in how the City communicates with its citizens. The Media and Communications Group has adapted by eliminating costly print advertising in favor of a bi-weekly electronic newsletter to citizens, developing the City’s official Facebook page, and moving to other social media vehicles. Since 2005, the Media and Communications Group has reduced the cost of services per citizen by 65%. These efficiency savings are not expected to significantly impact the level of services provided to the citizenry.

City Manager - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
City Manager	1,785,147	1,814,209	1,683,144	(131,065)
Organization Development Office	336,222	367,312	328,131	(39,181)
Office of Volunteer Resources	168,266	128,339	121,045	(7,294)
Media and Communications Group	1,127,704	759,447	558,643	(200,804)
Total Expenditures	<u>3,417,339</u>	<u>3,069,307</u>	<u>2,690,963</u>	<u>(378,344)</u>
<u>Revenues</u>				
Media and Communications Group	66,879	68,217	0	(68,217)
Total Revenues	<u>66,879</u>	<u>68,217</u>	<u>0</u>	<u>(68,217)</u>
General City Support	<u>3,350,460</u>	<u>3,001,090</u>	<u>2,690,963</u>	<u>(310,127)</u>
Total Department Expenditure	3,417,339	3,069,307	2,690,963	(378,344)
Total Department Revenue	66,879	68,217	0	(68,217)
Total General City Support	<u>3,350,460</u>	<u>3,001,090</u>	<u>2,690,963</u>	<u>(310,127)</u>

Position Summary by Program

<u>002 General Fund</u>				
City Manager	13.00	13.00	12.00	-1.00
Organization Development Office	3.70	3.70	3.00	-0.70
Office of Volunteer Resources	2.20	1.50	1.50	0.00
Media and Communications Group	11.00	8.00	6.50	-1.50
Total	<u>29.90</u>	<u>26.20</u>	<u>23.00</u>	<u>-3.20</u>
Total Position Summary	<u>29.90</u>	<u>26.20</u>	<u>23.00</u>	<u>-3.20</u>