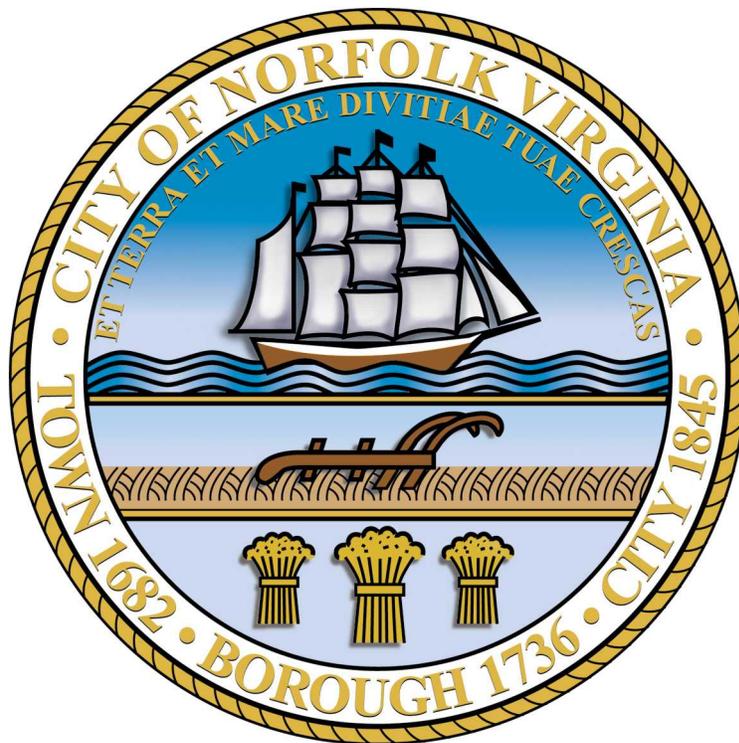

Special Revenue Funds



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SPECIAL REVENUE FUND SUMMARY

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Revenues			
General Property Taxes	3,661,800	2,799,321	2,754,849
Other Local Taxes	8,743,813	8,782,296	9,095,796
Use of Money and Property	841,865	865,000	865,002
Charges for Services	14,354,887	15,602,523	17,031,087
Miscellaneous Revenue	740,989	363,587	305,613
Permits and Fees	0	0	0
Recovered Costs	1,496,162	1,751,223	1,582,842
Federal Aid	326,172	63,617	63,617
Other Sources and Transfers	7,072,577	1,999,333	3,146,643
Subtotal Revenues	37,238,265	32,226,900	34,845,449
In FY 2013 the Norfolk Community Services Board is being incorporated into the city fund structure. The budget impact is reflected below.			
Norfolk Community Services Board	0	0	25,986,097
Total Revenues	37,238,265	32,226,900	60,831,546

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures			
Personnel Services	11,775,885	12,182,947	12,364,504
Materials, Supplies & Repairs	1,917,320	3,344,937	3,473,422
Contractual Services	4,713,600	3,488,874	3,407,409
Equipment	493,360	1,485,045	1,485,045
All Purpose Appropriations	5,820,540	7,091,706	7,009,831
Debt Service	9,220,265	4,633,391	7,105,238
Subtotal Expenditures	33,940,963	32,226,900	34,845,449
In FY 2013 the Norfolk Community Services Board is being incorporated into the city fund structure. The budget impact is reflected below.			
Norfolk Community Services Board	0	0	25,986,097
Total Expenditures	33,940,963	32,226,900	60,831,546

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NORFOLK COMMUNITY SERVICES BOARD

MISSION STATEMENT

To provide the citizens of Norfolk with quality, integrated, and community-focused services to assist with mental health, intellectual, developmental, and substance use concerns.

DEPARTMENT OVERVIEW

The Norfolk Community Services Board (NCSB) is being incorporated into the city department and fund structure as of July 1, 2012. The NCSB will continue to provide services to over 6,000 residents annually, delivering local public mental health, intellectual and developmental disability, and substance use services. The system is comprised of services for children and adults who have, or who are at risk of developing mental illness, serious emotional disturbance, intellectual disabilities, or substance use disorders.

Historically, this agency was an affiliated organization that utilized some functions of the city government and had a board appointed by the Norfolk City Council, but operated independently. However, in FY 2012 City Council approved a study to determine the agency's viability as an independent organization. A team of stakeholders conducted an assessment of the current business practices of the NCSB and explored options to maintain the health and viability of services provided. It was determined that the agency would more effectively serve the consumers under the governance of the city. As such, the FY 2013 budget begins the integration of the NCSB organization, services, functions and approximately 290 permanent positions. FY 2013 will be used as a transition year with continued review of the governing and management practices of the NCSB. During this transition, the department will restructure its services and organization for future sustainability.

The goals of the transition process include:

- Providing services that are comprehensive and responsive to the needs of the community.
- Implementing the principles of well-managed government to ensure the fiscal health of the department.
- Redefining the department's role in the community to promote trust and restore confidence in the department.

To achieve the goals of the department's transition over the next year, the department will:

- Build short term and long term goals
- Review and revise performance measurements
- Develop a service delivery model for sustainability
- Identify and eliminate redundant services
- Implement prudent financial management practices

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$0	\$0	\$0	\$17,402,698
Materials, Supplies and Repairs	\$0	\$0	\$0	\$1,142,309
Contractual Services	\$0	\$0	\$0	\$6,526,223
Equipment	\$0	\$0	\$0	\$9,250
Public Assistance	\$0	\$0	\$0	\$779,557
All Purpose Appropriations	\$0	\$0	\$0	\$126,060
Total	\$0	\$0	\$0	\$25,986,097

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Charges for Services	\$0	\$0	\$0	\$6,484,083
Miscellaneous Revenue	\$0	\$0	\$0	\$5,000
Recovered Costs	\$0	\$0	\$0	\$341,426
Categorical Aid- Virginia	\$0	\$0	\$0	9,670,439
Federal Aid	\$0	\$0	\$0	\$3,308,470
Other Sources and Transfers In ¹	\$0	\$0	\$0	6,176,679
Total	\$0	\$0	\$0	\$25,986,097

1- Consists of \$2,053,679 remaining in fund balance (unrestricted net assets) of the NCSB and \$4,123,000 in city support.

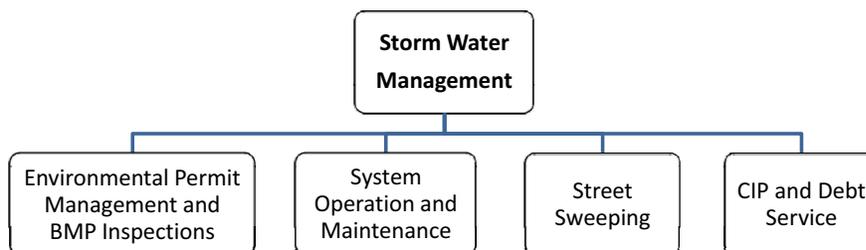
STORM WATER MANAGEMENT

MISSION STATEMENT

Storm Water Management strives to improve the quality of storm water runoff by reducing pollutants entering the storm water system, and minimize property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management is divided into four main branches: environmental permit management and BMP (Best Management Practices) Inspections, system operation and maintenance, street sweeping, and CIP and debt service. These branches work together to meet the division's goals and ultimately satisfy the mission statement.



Short-Term Objectives

- Prevent pollutants and debris from entering the storm water system
- Keep Norfolk's drain structures clean and free from debris

Long-Term Goals

- Enhance efficient use and protection of natural resources
- Reduce the negative impacts of coastal flooding

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Prevent pollutants and debris from entering the storm water system

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase street sweeping curb mileage citywide	50,585	47,019	50,000	50,000	0
Maintain number of tons removed by street sweeping	10,601	7,272	5,000	5,000	0

Priority: Environmental Sustainability

Goal

Reduce the negative impacts of coastal flooding

Objective

Keep Norfolk's drain structures clean and free from debris

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of drain structures cleaned annually	6,280	3,757	5,000	7,500	2,500

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Use of Money and Property	\$15,452	\$6,824	\$2,400	\$2,400
Charges for Services	\$11,055,514	\$11,721,299	\$12,497,600	\$14,187,800
Miscellaneous Revenue	\$0	\$29,679	\$0	\$0
Other Sources and Transfers In	\$0	\$0	\$0	\$1,000,000
Federal Aid	\$0	\$256,118	\$0	\$0
Total	\$11,070,966	\$12,013,920	\$12,500,000	\$15,190,200

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$4,349,014	\$4,397,373	\$4,465,196	\$4,733,948
Materials, Supplies and Repairs	\$1,292,637	\$1,308,733	\$2,673,400	\$2,784,730
Contractual Services	\$809,121	\$850,496	\$630,157	\$533,997
Equipment	\$557,625	\$452,056	\$1,425,225	\$1,425,225
All Purpose Appropriations	\$615,600	\$746,320	\$746,320	\$837,398
Debt Service	\$2,301,267	\$2,521,653	\$2,559,702	\$4,874,902
Total	\$9,925,264	\$10,276,633	\$12,500,000	\$15,190,200

APPROVED FY 2013 BUDGET ACTIONS

• Update personnel expenditures**FY 2013: \$40,445**

Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.

<ul style="list-style-type: none"> • Support two percent salary increase Provides support for a two percent general wage increase for employees effective July 1, 2012. • Adjust operational expenses Routine technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs (if applicable), and materials and supplies for essential operations. • Transfer funds to Capital Improvement from rate increase Transfer funds generated from the one dollar fee increase to the Capital Improvement Program (CIP). The revenue generated from the fee increase will be used to fund a stand alone CIP project to address citywide flooding. Due to accounting regulations, these funds must be brought into the operating fund and then transferred to the Capital Improvement Program for proper expenditure. • Transfer funds to Capital Improvement Program Transfer funds to the Capital Improvement Program (CIP) to support the Halifax Lane Drainage Improvement project. The estimate for this project is \$2.0 million with the City of Norfolk funding 50 percent of the cost. Since this is a joint project with the City of Chesapeake, the design is being performed by Chesapeake's Department of Public Works. Due to accounting regulations, these funds must be brought into the operating fund and then transferred to the Capital Improvement Program for proper expenditure. • Add Environmental Specialist II Provide funds for an Environmental Specialist II to fulfill the additional responsibilities required to maintain compliance with regulations and goals outlined by federal and state governments, thereby ensuring the city remains compliant with all state and federal storm water requirements. • Add Civil Engineer III Provide funds for a Civil Engineer III position to help address flooding issues throughout the city and function as a point of contact for flooding questions or concerns. • Add Assistant Storm Water Engineer Provide funds for an Assistant Storm Water Engineer to provide leadership and oversight of employees, as well as, developing a long range plan to address the two challenges facing Norfolk's long-term sustainability, flooding, and water quality improvement. 	<p>FY 2013: \$68,443 Positions: 0</p> <p>FY 2013: \$106,248 Positions: 0</p> <p>FY 2013: \$1,315,200 Positions: 0</p> <p>FY 2013: \$1,000,000 Positions: 0</p> <p>FY 2013: \$41,544 Positions: 1</p> <p>FY 2013: \$57,240 Positions: 1</p> <p>FY 2013: \$61,080 Positions: 1</p>
<p>Storm Water Management</p>	<p>Total FY 2013: \$2,690,200 Positions: 3</p>

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	2	0	2
Automotive Service Attendant	OPS006	\$24,199	\$38,684	1	0	1
Civil Engineer II	MAP010	\$50,303	\$80,416	2	0	2
Civil Engineer III	MAP011	\$53,634	\$85,742	2	1	3
Collection Coordinator	MAP005	\$36,924	\$59,029	1	0	1
Construction Inspector II	OPS011	\$35,886	\$57,371	1	0	1
Crew Leader I	OPS008	\$28,251	\$45,161	8	0	8
Crew Leader II	OPS009	\$30,567	\$48,870	1	0	1
Education Manager	MAP009	\$47,215	\$75,483	1	0	1
Engineering Technician II	OPS010	\$33,105	\$52,920	2	0	2
Environmental Engineer	MAP009	\$47,215	\$75,483	1	0	1
Environmental Specialist I	OPS010	\$33,105	\$52,920	1	0	1
Environmental Specialist II	OPS012	\$38,936	\$62,242	0	1	1
Equipment Operator II	OPS006	\$24,199	\$38,684	10	0	10
Equipment Operator III	OPS008	\$28,251	\$45,161	14	0	14
Equipment Operator IV	OPS009	\$30,567	\$48,870	1	0	1
Geographic Information Systems Technician	OPS010	\$33,105	\$52,920	1	0	1
Landscape Coordinator I	OPS011	\$35,886	\$57,371	1	0	1
Maintenance Worker I	OPS003	\$19,318	\$30,885	15	0	15
Maintenance Worker II	OPS004	\$20,805	\$33,263	1	0	1
Management Analyst II	MAP008	\$44,351	\$70,899	1	0	1
Manager of Budget & Accounting	SRM004	\$58,509	\$102,977	1	0	1
Program Administrator	MAP008	\$44,351	\$70,899	1	0	1
Public Information Specialist II	MAP006	\$39,221	\$62,700	1	0	1
Public Services Coordinator I	MAP006	\$39,221	\$62,700	1	0	1
Recycling Coordinator	MAP010	\$50,303	\$80,416	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Senior Design/Construction Project Manager	MAP012	\$57,228	\$91,486	0	1	1
Senior Utility Maintenance Supervisor	OPS012	\$38,936	\$62,242	1	0	1
Storm Water Assistant Superintendent	MAP009	\$47,215	\$75,483	1	0	1
Storm Water Engineer	SRM005	\$62,166	\$109,411	1	0	1
Storm Water Operations Manager	MAP011	\$53,634	\$85,742	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	2	0	2
Utility Maintenance Mechanic I	OPS007	\$26,135	\$41,782	1	0	1
Utility Maintenance Mechanic II	OPS008	\$28,251	\$45,161	1	0	1
Utility Maintenance Supervisor	OPS011	\$35,886	\$57,371	4	0	4
Total				85	3	88

TOWING AND RECOVERY OPERATIONS FUND

MISSION STATEMENT

The mission of Towing and Recovery Operations is to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

The Towing and Recovery Operation has nine employees who respond to all towing requests from the city and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles. Customer service is provided twenty-four hours a day, seven days a week.

Short-Term Objectives

- Keep the city's streets free from nuisance and abandoned vehicles

Long-Term Goals

- Provide a safe environment for citizens, visitors, and workers

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for citizens, visitors, and workers

Objective

Keep the city's streets free from nuisance and abandoned vehicles

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Number of nuisance vehicles removed	509	662	667	300	-367
Number of abandoned vehicles removed	833	278	300	450	150
Towing fees collected	727,946	722,574	700,000	600,000	-100,000

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Use of Money and Property	\$818,480	\$733,249	\$778,600	\$778,602
Charges for Services	\$808,456	\$738,914	\$840,350	\$840,348
Recovered Costs	\$50,430	\$86,917	\$85,050	\$85,050
Total	\$1,677,366	\$1,559,080	\$1,704,000	\$1,704,000

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$531,220	\$517,346	\$530,097	\$517,703
Materials, Supplies and Repairs	\$61,742	\$58,800	\$41,093	\$53,525
Contractual Services	\$907,894	\$851,593	\$1,005,640	\$1,005,602
Equipment	\$6,405	\$7,289	\$10,000	\$10,000
All Purpose Appropriations	\$170,912	\$76,412	\$117,170	\$117,170
Debt Service	\$0	\$19,272	\$0	\$0
Total	\$1,678,173	\$1,530,712	\$1,704,000	\$1,704,000

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$18,767)**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
 - Support two percent salary increase** **FY 2013: \$6,373** **Positions: 0**
 Provides support for a two percent general wage increase for employees effective July 1, 2012.
 - Adjust operational expenses** **FY 2013: \$12,394** **Positions: 0**
 Routine technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs (if applicable), and materials and supplies for essential operations.
- | Towing and Recovery Operations Fund | Total FY 2013: | \$0 | Positions: 0 |
|--|-----------------------|------------|---------------------|
|--|-----------------------|------------|---------------------|

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accounting Technician	OPS007	\$26,135	\$41,782	6	0	6
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Equipment Operator II	OPS006	\$24,199	\$38,684	1	0	1
Towing Operations Manager	SRM001	\$49,196	\$86,583	1	0	1
Total				9	0	9

CEMETERIES

MISSION STATEMENT

The Bureau of Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

DEPARTMENT OVERVIEW

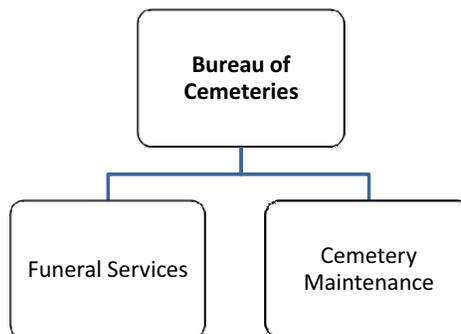
The Bureau of Cemeteries receives management oversight from the Department of Recreation, Parks and Open Space and consists of two (2) divisions:

Division of Funeral Services provides professional funeral services, meeting the needs of customers in a sensitive and courteous manner.

Division of Cemetery Maintenance provides preservation efforts and enhancement of the natural beauty of the eight city-owned cemeteries including the grounds and memorials that make cemeteries historic and meaningful places for the citizens of Norfolk.

The Bureau of Cemeteries operates an efficient grounds maintenance program through reliance on a mixture of contracts, seasonal labor and a permanent workforce. The Bureau of Cemeteries maintains approximately 354 acres of developed cemetery properties.

The Bureau of Cemeteries anticipates servicing 842 funerals, installing over 525 foundations for memorials and selling 355 graves to create revenue approaching \$2,100,000. This includes the revenue from the Cemetery Endowed Care Fund.



Short-Term Objectives

- Enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration
- Provide a web based program to allow access to cemetery records
- Provide competent, courteous and compassionate service to citizens in a timely and professional manner

- Maintain city cemeteries on a 12 to 14 working day or less mowing cycle

Long-Term Goals

- Increase accessibility to lifelong learning
- Increase access to city services and information
- Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy

Priority: Safe, Healthy and Inclusive Communities

Goal

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy

Objective

Maintain city cemeteries on a 12 to 14 working day or less mowing cycle

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of cemetery grounds maintained according to a 12 to 14 working days or less mowing cycle	70	60	60	75	15

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Enhance awareness among residents of the history of Norfolk's cemeteries while raising funds for cemetery restoration

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of educational programs held to inform citizens of the history of Norfolk's cemeteries	15	47	30	30	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Provide a web based program to allow access to cemetery records

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of Cemetery website hits on http://www.norfolk.gov/Cemeteries (new measure)	0	171,914	175,000	180,000	5,000

Objective

Provide competent, courteous and compassionate service to citizens in a timely and professional manner

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of plots sold	411	355	368	368	0
Maintain average amount of time to provide burial services for each funeral (administrative and maintenance time represented in hours)	5.5	5.5	5.5	5.5	0
Increase number of funeral services provided per year	856	845	826	842	16

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Use Of Money & Property	\$0	\$1,286	\$0	\$0
Charges For Services	\$861,537	\$877,994	\$1,118,773	\$1,026,476
Miscellaneous Revenue	\$362,783	\$311,310	\$363,587	\$305,613
Recovered Costs	\$302,565	\$300,000	\$300,000	\$300,000
Operating Transfers In	\$670,753	\$429,403	\$200,000	\$464,540
Nonrevenue Receipts	\$0	\$170,000	\$264,540	\$116,971
Total	\$2,197,638	\$2,089,993	\$2,246,900	\$2,213,600

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$1,558,502	\$1,601,494	\$1,767,505	\$1,737,294
Materials, Supplies and Repairs	\$212,408	\$209,027	\$233,872	\$233,605
Contractual Services	\$212,025	\$264,879	\$190,218	\$190,151
Equipment	\$31,684	\$27,440	\$46,000	\$46,000
All Purpose Appropriations	\$0	\$900	\$9,305	\$6,550
Total	\$2,014,619	\$2,103,740	\$2,246,900	\$2,213,600

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$55,677)**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
 - Adjust operational expenses** **FY 2013: (\$3,089) Positions: 0**
 Routine technical adjustment for operational expenses which occurs annually. These expenses may include vehicle maintenance, fuel, indirect costs (if applicable), and materials and supplies for essential operations.
 - Support two percent salary increase** **FY 2013: \$25,466 Positions: 0**
 Provides support for a two percent general wage increase for employees effective July 1, 2012.
-
- Cemeteries** **Total FY 2013: (\$33,300)** **Positions: 0**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Bureau Manager	SRM004	\$58,509	\$102,977	1	0	1
Cemetery Manager I	OPS007	\$26,135	\$41,782	2	0	2
Cemetery Manager II	OPS010	\$33,105	\$52,920	3	0	3
Division Head	SRM002	\$52,048	\$91,605	2	0	2
Equipment Operator II	OPS006	\$24,199	\$38,684	6	0	6
Equipment Operator III	OPS008	\$28,251	\$45,161	4	0	4
Genealogy Information Specialist	MAP004	\$34,788	\$55,614	1	0	1
Groundskeeper	OPS004	\$20,805	\$33,263	9	0	9
Groundskeeper Crew Leader	OPS008	\$28,251	\$45,161	3	0	3
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	2	0	2
Total				35	0	35

GOLF OPERATIONS

MISSION STATEMENT

Golf Operations provides a variety of recreational and leisure activities in support of an exceptional quality of life in Norfolk and consistent with our vision as a place to live, work, and play. A part of the city's amenities includes three golf facilities. This operation includes the revenues and expenses associated with the operation of the three city-owned golf facilities.

DEPARTMENT OVERVIEW

The Golf Fund has no city employees. The City of Norfolk operates three golf courses. The Ocean View Golf Course is operated under a lease agreement and its revenues are segregated within the Golf Operations for the benefits of improvements to that specific course. The Lake Wright and Lamberts Point Golf Courses are managed under a contract.

Although all three golf courses operate under affordable rates, the vision of golf operations is to provide customers with a premier golf experience. Competition in the region for golf, a weakened economy and the addition of the Lambert's Point facility in 2005, have lead to financial challenges. As Golf Operations seeks to recapture market share, these courses will be treated as a part of the city's portfolio of amenities. The city will utilize marketing strategies to promote new programs and offerings. The Administration along with the operators have identified numerous opportunities to increase the number of users. Golf Operations will continue to emphasize advertising and marketing to the existing customer base as well as expand existing discount strategies to increase play on the courses.

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Use of Money and Property	\$102,184	\$100,506	\$84,000	\$84,000
Charges for Services	\$1,067,626	\$1,013,739	\$1,143,800	\$974,463
Miscellaneous Revenue	\$0	\$400,000	\$0	\$0
Other Sources and Transfers In	\$250,253	\$29,965	\$250,000	\$439,137
Total	\$1,420,063	\$1,544,210	\$1,477,800	\$1,497,600

FY 2013 includes a total of \$439,137 in General Fund support for Lambert's Point and Lake Wright. See Central Appropriations for the General Fund expenditure amount.

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Materials, Supplies and Repairs	\$60,282	\$51,118	\$152,458	\$157,458
Contractual Services	\$1,337,208	\$1,365,345	\$1,325,342	\$1,340,142
Total	\$1,397,490	\$1,416,463	\$1,477,800	\$1,497,600

APPROVED FY 2013 BUDGET ACTIONS

<ul style="list-style-type: none"> Support Lamberts Point Golf Course operations 	FY 2013:	\$19,800	Positions:	0
Provide funds for Lamberts Point Golf Course operations to support cost increases in the alarm system, driving range supplies, and utilities.				
Golf Operations	Total FY 2013:	\$19,800	Positions:	0

PUBLIC AMENITIES

MISSION STATEMENT

The mission of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. Since FY 2003, revenue received from one percentage point of the meals and hotel/motel taxes are set aside in the Public Amenities special revenue fund as a means of providing financial resources for these purposes. Funds are used to improve public amenities and cultural facilities and to increase tourism and attract visitors to the city. Since FY 2012, the Public Amenities Fund has funded the Norfolk Consortium which includes: Nauticus; MacArthur Memorial; the Zoo; the Department of Cultural Facilities, Arts and Entertainment; Norfolk Commission on the Arts and Humanities; Chrysler Museum of Art; Norfolk Botanical Gardens; Visit Norfolk; Norfolk Festevents; Norfolk NATO Festival; Virginia Arts Festival; Virginia Stage Company; and the Virginia Opera.

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Other Local Taxes	\$4,977,516	\$5,172,217	\$5,210,700	\$5,524,200
Use of Money and Property	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$4,000	\$0	\$0	\$0
Other Sources and Transfers In	\$0	\$3,124,808	\$0	\$0
Total	\$4,981,516	\$8,297,025	\$5,210,700	\$5,524,200

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Transfer to CIP Program	\$1,000,000	\$4,400,000	\$1,000,000	\$1,000,000
Debt Service (Conference Center)	\$205,750	\$1,470,095	\$194,750	\$309,950
All Purpose Appropriations (Conference Center)	\$3,271,766	\$302,122	\$3,015,950	\$3,964,250
Tourism Opportunity Program (TOPS)	\$504,000	\$500,000	\$0	\$0
Norfolk Consortium	\$0	\$0	\$1,000,000	\$250,000
Norfolk Consortium Funds (formerly TOPS) ¹	\$0	\$0	\$500,000	\$250,000
Additional Public Amenities Funds ²	\$0	\$0	\$500,000	\$0
One-time supplement for Outside Agencies	\$0	\$1,624,808	\$0	\$0
Chrysler Museum of Art	\$0	\$147,681	\$0	\$0
Norfolk Festevents	\$0	\$78,888	\$0	\$0
Norfolk Fleet Week/Jazz Festival	\$0	\$3,750	\$0	\$0
Norfolk Botanical Gardens	\$0	\$59,441	\$0	\$0
Norfolk Commission on the Arts and Humanities	\$0	\$233,750	\$0	\$0
Visit Norfolk	\$0	\$586,500	\$0	\$0
Norfolk NATO Festival	\$0	\$7,353	\$0	\$0
Virginia Arts Festival	\$0	\$41,195	\$0	\$0
Virginia Zoo Society	\$0	\$16,250	\$0	\$0
Waterside (operations)	\$0	\$450,000	\$0	\$0
Total	\$4,981,516	\$8,297,025	\$5,210,700	\$5,424,200

¹ Prior to FY 2012, the funds were appropriated for the Tourism Opportunity Program Grant.

² See Outside Agencies for details on allocation of the funds.

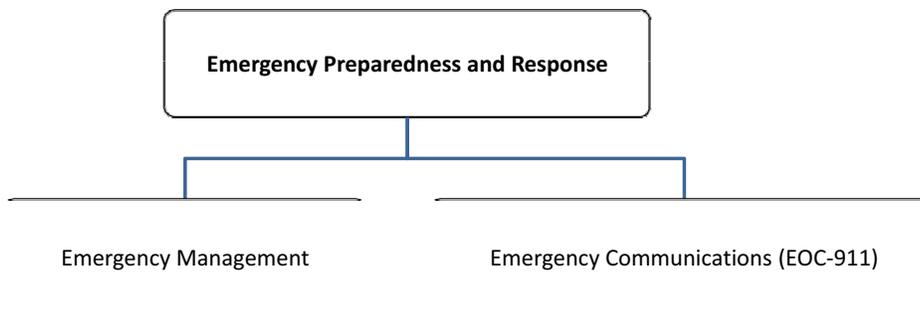
EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

The Emergency Communications Center shall serve as a central point to provide timely, accurate and critical twenty four communications with all field units. Furthermore, the department will support our citizens and community partners to ensure that as a city we work together to build, sustain, and improve our capability to mitigate, prepare for, respond to, and recover from all hazards.

DEPARTMENT OVERVIEW

The Office of Emergency Preparedness and Response is comprised of four teams and two mission areas. Team One consists of executive, technical, and administrative staff in support of emergency communications as well as emergency management. The majority of staff are spread over three remaining teams who serve the community by ensuring emergency communications (911 dispatching) is achieved twenty-four hours seven days a week.



Short-Term Objectives

- Improve and enhance disaster awareness and planning
- Enhance neighborhood safety through providing effective and efficient call triage for incoming 9-1-1 requests for emergency assistance
- Maintain compliance with the Pets Evacuation and Transportation Standards Act for inclusion of household pets in emergency operations planning

Long-Term Goals

- Provide a safe environment for residents, workers, and visitors

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Improve and enhance disaster awareness and planning

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of visitors to Emergency Preparedness & Response website (new measure)	0	0	0	22,800	22,800
Increase the number of Community Emergency Response Team volunteers (new measure)	0	42	44	75	31

Objective

Enhance neighborhood safety through providing effective and efficient call triage for incoming 9-1-1 requests for emergency assistance

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of 911 calls	264,371	254,891	266,612	266,000	-612
Establish a baseline to increase percent of 911 calls dispatched at or below industry standards (new measure)	0	0	0	0	0

Objective

Maintain compliance with the Pets Evacuation and Transportation Standards Act for inclusion of household pets in emergency operations planning

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase the number of available pet sheltering locations (new measure)	0	0	1	2	1

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Other Local Taxes	\$3,571,596	\$3,571,596	\$3,571,596	\$3,571,596
Charges for Services	\$2,848	\$2,941	\$2,000	\$2,000
Recovered Costs	\$1,065,238	\$1,109,245	\$1,366,173	\$1,197,792
Other Sources and Transfers In	\$1,827,767	\$3,318,401	\$1,002,214	\$1,125,995
Federal Aid	\$63,617	\$70,054	\$63,617	\$63,617
Total	\$6,531,066	\$8,072,237	\$6,005,600	\$5,961,000

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$5,229,171	\$5,259,672	\$5,420,149	\$5,375,559
Materials, Supplies and Repairs	\$283,884	\$289,637	\$244,114	\$244,104
Contractual Services	\$1,585,848	\$1,381,287	\$337,517	\$337,517
Equipment	\$804	\$6,574	\$3,820	\$3,820
Total	\$7,099,707	\$6,937,170	\$6,005,600	\$5,961,000

ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary presents additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and can continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$195,356	Emergency Management Performance Grant	0
		Fema Hazard Mitigation Grant	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$114,349)**
 Technical adjustment to update the department's cost for personnel services. The position count shown in the position summary table reflects updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funding needed in FY 2013 for these actions. The adjustment also reflects rate revisions for contributions related to the Norfolk Employee Retirement System, Virginia Retirement System (VRS) as appropriate, group life insurance and health care premiums. For FY 2013, the approved budget assumes a VRS rate increase from 8.95 percent to 11.74 percent, a group life insurance rate increase from 0.34 percent to 1.19 percent and an increase in health care of 7.7 percent. These are routine actions which occur at the beginning of each budget cycle.
- Support two percent salary increase** **FY 2013: \$75,246 Positions: 0**
 Provides support for a two percent general wage increase for employees effective July 1, 2012.
- Adjust costs for Fleet expenditures** **FY 2013: (\$10) Positions: 0**
 Technical adjustment to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.
- Reclassify Deputy Director of Emergency Management** **FY 2013: \$48,528 Positions: 1**
 Reclassify a Deputy Director of Emergency Management position into two project managers; one for Flood Mitigation and one for Emergency Management. These positions will replace Deputy Director of Emergency Management so the department will be better able to focus on flood mitigation, special projects, and overall emergency planning as well as coordinate mitigation activities with homeowners, city departments, and community partners.

- Reduce overtime expenses** **FY 2013: (\$54,015) Positions: 0**
 Capture overtime expense savings through staff scheduling, changes in overtime policy and procedures as well as using Telestaff software, which will enhance and increase staffing efficiencies throughout the department. The software allows the department to evaluate and schedule staff assignments as necessary to meet dispatching responsibilities.

Emergency Preparedness and Response **Total FY 2013: (\$44,600)** **Positions: 1**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Technician	OPS008	\$28,251	\$45,161	1	0	1
Chief Training Officer-CES	MAP007	\$41,691	\$66,652	1	0	1
Deputy Director of the Office of Emergency Preparedness & Re	SRM003	\$55,144	\$97,056	1	-1	0
Director of the Office of Emergency Preparedness & Response	EXE001	\$66,752	\$115,289	1	0	1
Manager of Emergency Communications	MAP012	\$57,228	\$91,486	1	0	1
Project Manager	MAP010	\$50,303	\$80,416	0	2	2
Public Safety Telecommunicator I	OPS008	\$28,251	\$45,161	3	0	3
Public Safety Telecommunicator II	OPS010	\$33,105	\$52,920	56	0	56
Public Safety Telecommunicator III	OPS013	\$42,283	\$67,598	9	0	9
Public Safety Telecommunicator Trainee	OPS007	\$26,135	\$41,782	15	0	15
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
Technical Systems Administrator	ITO006	\$35,421	\$56,627	1	0	1
Total				90	1	91

TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds to pay the debt service associated with the city's Section 108 Housing and Urban Development (HUD) loan for infrastructure improvements related to the Hope VI project in the area of the city known as the Broad Creek Renaissance District.

DEPARTMENT OVERVIEW

The city established a Tax Increment Financing (TIF) district encompassing the Broad Creek Renaissance District. The Broad Creek TIF Fund accounts for the real estate tax revenue generated by the growth in the assessed value of real property in the Broad Creek TIF district over the base period of January 1, 2003. Revenue collected are to be used to pay the debt service associated with the city's Section 108 HUD loan agreement. Excess revenues, to the extent they are available, are transferred to the General Fund. The TIF fund has no employees.

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
General Property Taxes	\$3,344,300	\$3,661,800	\$2,799,321	\$2,754,849
Use of Money and Property	\$0	\$0	\$0	\$0
Other Sources and Transfers In	\$3,299,431	\$0	\$282,579	\$0
Total	\$6,643,731	\$3,661,800	\$3,081,900	\$2,754,849

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
All Purpose Appropriations	\$2,566,907	\$2,569,978	\$2,202,961	\$1,834,463
Debt Service	\$4,076,822	\$809,244	\$878,939	\$920,386
Total	\$6,643,729	\$3,379,222	\$3,081,900	\$2,754,849