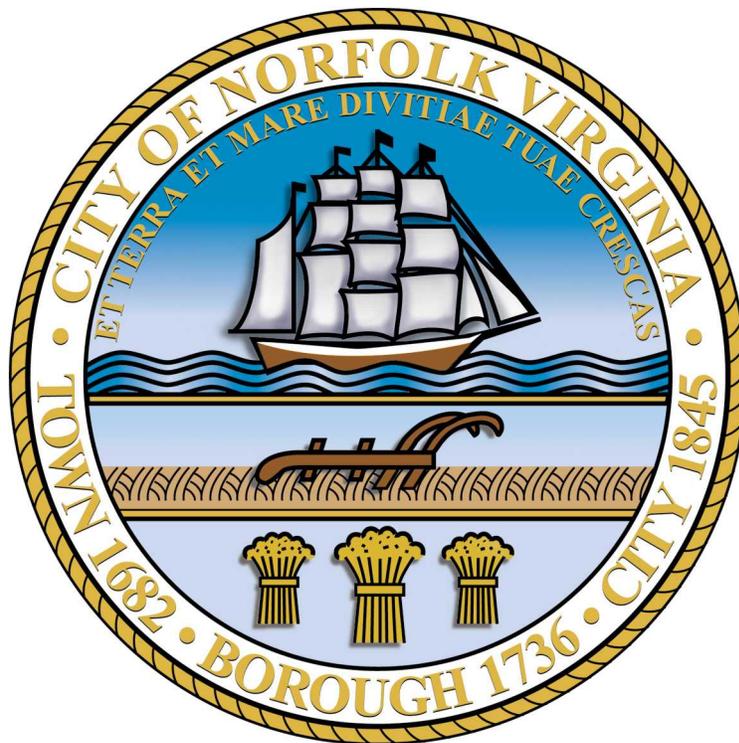

Enterprise Funds



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ENTERPRISE FUND SUMMARY

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Revenues			
Fees and Permits	1,406,033	1,460,300	1,415,280
Fines and Forfeitures	2,401,054	2,000,000	1,950,012
Use of Money and Property	796,401	646,000	493,300
Charges for Services	121,853,885	118,271,796	122,185,232
Miscellaneous	337,919	850,604	1,945,236
Recovered Costs	1,706,676	1,244,600	1,441,600
Other Sources and Transfers	15,306	7,400	337,400
Totals	128,517,273	124,480,700	129,768,060

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures			
Personnel Services	25,867,080	26,848,047	26,870,967
Materials, Supplies & Repairs	15,337,625	15,776,046	16,061,763
Contractual Services	16,353,336	15,340,182	15,667,955
Equipment	485,595	726,973	716,663
All Purpose Appropriations	9,298,996	11,068,564	12,195,787
Debt Service	30,302,400	54,720,888	58,254,925
Total	97,645,032	124,480,700	129,768,060

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WATER

MISSION STATEMENT

The mission of the Department of Utilities is to enhance quality of life by providing excellent water and wastewater services at the best possible value to our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, which is comprised of eight divisions is organized as follows:

Water Production: Responsible for the operations and maintenance of the water treatment plants and finished water storage facilities. Maintains raw and fresh water pump stations and raw water transmission mains. Manages City-owned reservoirs and adjacent watershed properties.

Water Quality: Ensure the provision of high quality, safe, clean drinking water through compliance monitoring, testing, analysis and backflow prevention.

Wastewater: Maintain and operate the sanitary sewer system that takes wastewater away from Norfolk homes, businesses, and facilities, and conveys it to treatment plants that are operated by the Hampton Roads Sanitation District (HRSD).

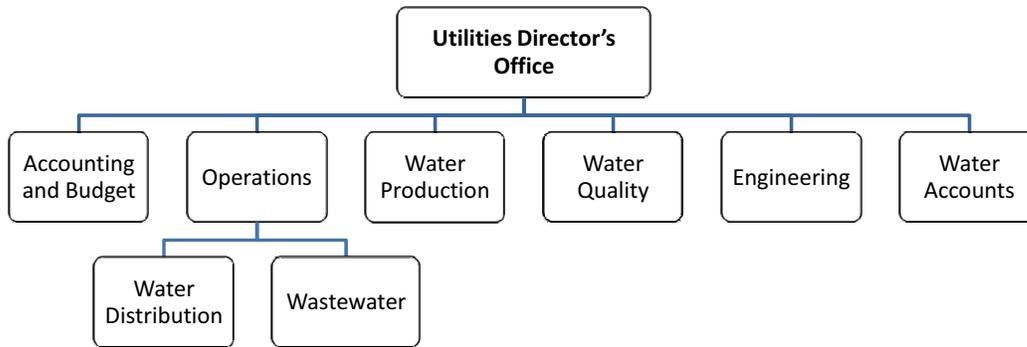
Water Distribution: Responsible for the maintenance of over 800 miles of water mains. Repairs, replaces and installs fire hydrants, meters and valves and detects leaks in the distribution system. Provides routine flushing of water mains and the installation of service main extensions.

Water Accounts: Provide customer service to all users of Norfolk's utility system including billing, collections and response to account inquiries.

Engineering: Plan, design, and manage water and sewer system improvements and expansions. Responsible for overall construction oversight and project management. Prevents damage to water and sewer infrastructure by marking underground utilities. Manages the Department's Capital Improvement Program, bond compliance, and documents for the maintenance and construction of the City's water and wastewater infrastructure.

Accounting & Budget: Responsible for the administration of the Department's finance and accounting operations including the Department budget, accounts payable, payroll, financial reporting, contract compliance, bond issuance and capital project financing and rate setting.

Director's Office: Provide administrative, leadership and management services to the Department. Provide support services such as: human resources, public relations, communications, performance tracking, grants administration and legislative review.



Short-Term Objectives

- Ensure a sufficient supply of safe drinking water that meets customer's needs, provides fire protection, and promotes economic well being
- Maintain the integrity of the water distribution system by staying under the National media rate of 37.8 percent (lower value indicates better system condition)
- Clean 15 percent (667,156 linear feet) of the wastewater collection system annually

Long-Term Goals

- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Enhance the vitality of Norfolk's neighborhoods
- Provide a safe environment for residents, workers, and visitors

Priority: Safe, Healthy and Inclusive Communities

Goal					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
Objective					
Ensure a sufficient supply of safe drinking water that meets customer's needs, provides fire protection, and promotes economic well being					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain average daily amount of drinking water pumped in million gallons per day (total daily pumpage capability is 136 MG)	62	62.7	63	63	0

Priority: Safe, Healthy and Inclusive Communities

Goal

Enhance the vitality of Norfolk's neighborhoods

Objective

Maintain the integrity of the water distribution system by staying under the National media rate of 37.8 percent (lower value indicates better system condition)

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain water distribution system integrity rate (water main breaks per 100 miles of water distribution system piping)	25.7	28.9	29	29	0

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Clean 15 percent (667,156 linear feet) of the wastewater collection system annually

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain linear feet of wastewater gravity piping cleaned	1,147,626	1,116,984	1,132,305	1,132,305	0

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Permits and Fees	\$1,308,568	\$1,350,533	\$1,366,100	\$1,365,280
Use of Money and Property	\$478,911	\$377,249	\$467,000	\$287,000
Charges for Services	\$77,122,165	\$80,582,295	\$76,010,500	\$78,530,320
Miscellaneous Revenue	\$327,199	\$122,487	\$215,000	\$135,000
Recovered Costs	\$1,482,484	\$1,515,057	\$1,241,000	\$1,438,000
Other Sources and Transfers In	\$58,117	\$15,306	\$5,400	\$5,400
Federal Aid	\$0	\$85,261	\$0	\$0
Total	\$80,777,444	\$84,048,187	\$79,305,000	\$81,761,000

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$15,977,165	\$16,557,244	\$17,473,328	\$17,384,629
Materials, Supplies and Repairs	\$10,801,680	\$11,016,894	\$11,261,217	\$11,363,894
Contractual Services	\$9,092,364	\$9,281,417	\$9,609,158	\$9,373,222
Equipment	\$84,138	\$435,243	\$289,210	\$308,510
All Purpose Appropriations	\$7,957,778	\$7,748,996	\$8,961,762	\$9,685,545
Debt Service	\$16,320,832	\$17,041,295	\$31,710,325	\$33,645,200
Total	\$60,233,957	\$62,081,088	\$79,305,000	\$81,761,000

APPROVED FY 2013 BUDGET ACTIONS

• Update personnel expenditures	FY 2013: (\$332,280)		
<p>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.</p>			
• Support two percent salary increase	FY 2013: \$243,581	Positions: 0	
<p>Provides support for a two percent general wage increase for employees effective July 1, 2012.</p>			
• Adjust operational expenses	FY 2013: \$609,824	Positions: 0	
<p>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.</p>			
• Fund Debt Service	FY 2013: \$1,934,875	Positions: 0	
<p>Support the annual debt service payments for water related projects.</p>			
Water	Total FY 2013: \$2,456,000	Positions: 0	

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
Accountant II	OPS011	\$35,886	\$57,371	1	0	1
Accounting Manager	MAP012	\$57,228	\$91,486	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	22	0	22
Administrative Assistant II	MAP003	\$32,801	\$52,435	2	0	2
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Applications Development Team Supervisor	ITM006	\$57,806	\$92,410	1	0	1
Assistant City Engineer	MAP014	\$65,302	\$104,396	1	0	1
Assistant Director of Customer Services & Management	SRM007	\$70,477	\$124,039	1	0	1
Assistant Director of Utilities	SRM007	\$70,477	\$124,039	1	0	1
Assistant Superintendent of Utility Division	MAP012	\$57,228	\$91,486	4	0	4
Automotive Mechanic	OPS009	\$30,567	\$48,870	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
Chief of Construction Operations	MAP012	\$57,228	\$91,486	1	0	1
Civil Engineer I	MAP007	\$41,691	\$66,652	3	0	3

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Civil Engineer II	MAP010	\$50,303	\$80,416	2	0	2
Civil Engineer III	MAP011	\$53,634	\$85,742	3	0	3
Civil Engineer IV	MAP012	\$57,228	\$91,486	2	0	2
Civil Engineer V	MAP013	\$61,109	\$97,691	1	0	1
Collection Coordinator	MAP005	\$36,924	\$59,029	2	0	2
Construction Inspector I	OPS009	\$30,567	\$48,870	7	0	7
Construction Inspector II	OPS011	\$35,886	\$57,371	5	0	5
Construction Inspector III	MAP007	\$41,691	\$66,652	2	0	2
Contract Monitoring Specialist	MAP005	\$36,924	\$59,029	1	0	1
Crew Leader I	OPS008	\$28,251	\$45,161	14	0	14
Cross-Connection Specialist	OPS009	\$30,567	\$48,870	2	0	2
Data Quality Control Manager	OPS010	\$33,105	\$52,920	1	0	1
Director of Utilities	EXE003	\$87,791	\$151,815	1	0	1
Electronics Technician II	OPS010	\$33,105	\$52,920	4	0	4
Engineering Aide	OPS005	\$22,427	\$35,853	2	0	2
Engineering Manager	SRM006	\$66,145	\$116,415	1	0	1
Engineering Technician I	OPS009	\$30,567	\$48,870	7	0	7
Engineering Technician II	OPS010	\$33,105	\$52,920	4	0	4
Engineering Technician III	OPS011	\$35,886	\$57,371	1	0	1
Engineering Technician IV	OPS012	\$38,936	\$62,242	1	0	1
Enterprise Controller	MAP012	\$57,228	\$91,486	1	0	1
Equipment Operator II	OPS006	\$24,199	\$38,684	12	0	12
Equipment Operator III	OPS008	\$28,251	\$45,161	7	0	7
General Utility Maintenance Supervisor	MAP008	\$44,351	\$70,899	9	0	9
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Maintenance Worker I	OPS003	\$19,318	\$30,885	6	0	6
Maintenance Worker II	OPS004	\$20,805	\$33,263	25	0	25
Management Services Administrator	SRM004	\$58,509	\$102,977	1	0	1
Manager of Budget & Accounting	SRM004	\$58,509	\$102,977	1	0	1
Messenger/Driver	OPS003	\$19,318	\$30,885	1	0	1
Office Assistant	OPS003	\$19,318	\$30,885	1	0	1
Personnel Specialist	MAP005	\$36,924	\$59,029	1	0	1
Programmer/Analyst III	ITM002	\$44,555	\$71,228	1	0	1
Programmer/Analyst IV	ITM003	\$47,518	\$75,963	2	0	2
Programmer/Analyst V	ITM005	\$54,124	\$86,522	1	0	1
Project Coordinator	MAP008	\$44,351	\$70,899	1	0	1
Project Manager	MAP010	\$50,303	\$80,416	1	0	1
Public Information Specialist II	MAP006	\$39,221	\$62,700	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Reservoir Manager	MAP005	\$36,924	\$59,029	1	0	1
Safety Specialist	OPS011	\$35,886	\$57,371	1	0	1
Senior Codes Specialist	OPS012	\$38,936	\$62,242	1	0	1
Senior Utility Maintenance Supervisor	OPS012	\$38,936	\$62,242	6	0	6
Senior Water Chemist	MAP007	\$41,691	\$66,652	2	0	2
Staff Technician II	OPS009	\$30,567	\$48,870	3	0	3
Support Technician	OPS006	\$24,199	\$38,684	4	0	4
Utility Construction Inspector	OPS011	\$35,886	\$57,371	1	0	1
Utility Customer Service Manager	SRM004	\$58,509	\$102,977	1	0	1
Utility Maintenance Mechanic I	OPS007	\$26,135	\$41,782	27	0	27
Utility Maintenance Mechanic II	OPS008	\$28,251	\$45,161	3	0	3
Utility Maintenance Mechanic III	OPS009	\$30,567	\$48,870	2	0	2
Utility Maintenance Supervisor	OPS011	\$35,886	\$57,371	11	0	11
Utility Operations Manager	SRM005	\$62,166	\$109,411	1	0	1
Water Chemist	MAP005	\$36,924	\$59,029	4	0	4
Water Production Manager	SRM005	\$62,166	\$109,411	1	0	1
Water Quality Manager	SRM003	\$55,144	\$97,056	2	0	2
Water Treatment Plant Maintenance Technician	OPS008	\$28,251	\$45,161	14	0	14
Water Treatment Supervisor	MAP011	\$53,634	\$85,742	2	0	2
Waterworks Operator I	OPS006	\$24,199	\$38,684	1	0	1
Waterworks Operator II	OPS008	\$28,251	\$45,161	5	0	5
Waterworks Operator III	OPS010	\$33,105	\$52,920	2	0	2
Waterworks Operator IV	OPS011	\$35,886	\$57,371	16	0	16
Total				289	0	289

WASTEWATER

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Permits and Fees	\$265,163	\$55,500	\$94,200	\$50,000
Use of Money and Property	\$48,005	\$30,217	\$100,000	\$35,000
Charges for Services	\$23,745,868	\$24,313,126	\$25,510,200	\$26,964,060
Recovered Costs	\$12,453	\$191,619	\$3,600	\$3,600
Other Sources and Transfers In	\$56,568	\$0	\$2,000	\$2,000
Federal Aid	\$0	\$125,533	\$0	\$0
Total	\$24,128,057	\$24,715,995	\$25,710,000	\$27,054,660

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$5,155,320	\$5,180,888	\$5,363,977	\$5,474,670
Materials, Supplies and Repairs	\$3,035,648	\$2,924,866	\$3,088,086	\$3,081,498
Contractual Services	\$2,313,429	\$2,312,511	\$2,039,091	\$2,181,549
Equipment	\$8,567	\$44,991	\$328,101	\$328,101
All Purpose Appropriations	\$1,500,000	\$1,500,000	\$2,106,802	\$1,510,242
Debt Service	\$3,546,278	\$3,758,731	\$12,783,943	\$14,478,600
Total	\$15,559,242	\$15,721,987	\$25,710,000	\$27,054,660

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$39,558**
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: \$71,135** **Positions: 0**
Provides support for a two percent general wage increase for employees effective July 1, 2012.
- Adjust operational expenses** **FY 2013: (\$460,690)** **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.

- **Fund Debt Service** **FY 2013: \$1,694,657 Positions: 0**
Support the annual debt service principal payments for wastewater related projects.

Wastewater **Total FY 2013: \$1,344,660 Positions: 0**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accounting Technician	OPS007	\$26,135	\$41,782	3	0	3
Assistant Superintendent of Utility Division	MAP012	\$57,228	\$91,486	1	0	1
Crew Leader I	OPS008	\$28,251	\$45,161	15	0	15
Engineering Technician I	OPS009	\$30,567	\$48,870	3	0	3
Environmental Specialist II	OPS012	\$38,936	\$62,242	1	0	1
Equipment Operator II	OPS006	\$24,199	\$38,684	6	0	6
Equipment Operator III	OPS008	\$28,251	\$45,161	19	0	19
General Utility Maintenance Supervisor	MAP008	\$44,351	\$70,899	2	0	2
Maintenance Worker I	OPS003	\$19,318	\$30,885	3	0	3
Maintenance Worker II	OPS004	\$20,805	\$33,263	26	0	26
Painter I	OPS007	\$26,135	\$41,782	1	0	1
Senior Custodian	OPS005	\$22,427	\$35,853	1	0	1
Senior Utility Maintenance Supervisor	OPS012	\$38,936	\$62,242	5	0	5
Utilities System Technician	OPS012	\$38,936	\$62,242	1	0	1
Utility Maintenance Mechanic I	OPS007	\$26,135	\$41,782	6	0	6
Utility Maintenance Supervisor	OPS011	\$35,886	\$57,371	11	0	11
Total				104	0	104

PARKING FACILITIES FUND

MISSION STATEMENT

The Division of Parking, through the efforts of all employees, is dedicated to excellence, shall provide safe, convenient and affordable parking services to the residents, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the city's parking system. This includes approximately 19,874 public parking spaces located in 15 garages, nine lots and over 550 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the city's parking resources. The Parking Facilities Fund is part of the Department of General Services.

Short-Term Objectives

- Leverage, attract and retain businesses within Norfolk by ensuring all parking facilities are accessible, clean, safe and inviting
- Promote strong financial management by ensuring revenue is maximized in order to meet all operating obligations

Long-Term Goals

- Diversify and strengthen Norfolk's economic base
- Achieve a reputation internally and externally as a well managed government

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Promote strong financial management by ensuring revenue is maximized in order to meet all operating obligations

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase the percent of fines collected	81	82	83	85	2

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government

Objective

Leverage, attract and retain businesses within Norfolk by ensuring all parking facilities are accessible, clean, safe and inviting

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline for percent of customers who rate parking services as meeting or exceeding expectations (new measure)	0	0	0	0	0

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Fines and Forfeitures	\$1,700,627	\$2,401,054	\$2,000,000	\$1,950,012
Use of Money and Property	\$149,406	\$388,935	\$79,000	\$171,300
Charges for Services	\$17,024,113	\$16,958,466	\$16,751,096	\$16,690,852
Miscellaneous Revenue	\$0	\$4,638	\$635,604	\$1,810,236
Other Sources and Transfers In	\$0	\$0	\$0	\$330,000
Total	\$18,874,146	\$19,753,093	\$19,465,700	\$20,952,400

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$4,062,030	\$4,128,949	\$4,010,742	\$4,011,668
Materials, Supplies and Repairs	\$1,078,764	\$1,395,865	\$1,426,743	\$1,616,371
Contractual Services	\$5,298,526	\$4,759,408	\$3,691,933	\$4,113,184
Equipment	\$24,839	\$5,361	\$109,662	\$80,052
All Purpose Appropriations	\$0	\$50,000	\$0	\$1,000,000
Debt Service	\$8,278,043	\$9,502,375	\$10,226,620	\$10,131,125
Total	\$18,742,202	\$19,841,957	\$19,465,700	\$20,952,400

APPROVED FY 2013 BUDGET ACTIONS

<ul style="list-style-type: none"> • Update personnel expenditures 	FY 2013:	(\$55,951)		
<p>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.</p>				
<ul style="list-style-type: none"> • Transfer from fund balance for rate stabilization 	FY 2013:	\$1,000,000	Positions:	0
<p>Provide funds from Parking's available net assets to be added for the Rate Stabilization Fund.</p>				
<ul style="list-style-type: none"> • Adjust debt service payments 	FY 2013:	(\$425,495)	Positions:	0
<p>Adjust debt service payments on previously authorized capital projects due to interest rate reductions. This adjustment includes principal and interest payments.</p>				
<ul style="list-style-type: none"> • Support two percent general salary increase 	FY 2013:	\$52,978	Positions:	0
<p>Provides support for a two percent general wage increase for employees effective July 1, 2012.</p>				
<ul style="list-style-type: none"> • Adjust operational expenses 	FY 2013:	(\$1,830)	Positions:	0
<p>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.</p>				
<ul style="list-style-type: none"> • Transfer funds to Capital Improvement Program 	FY 2013:	\$330,000	Positions:	0
<p>Transfer funds to Capital Improvement Program to support the installation of light controls in MacArthur North and South garages. Due to accounting regulations these funds must be brought into the operating fund and then transferred to the Capital Improvement Program for proper expenditure.</p>				
<ul style="list-style-type: none"> • Provide funds for increase contract cost 	FY 2013:	\$341,384	Positions:	0
<p>Provide funds for contractual increase for maintenance of parking gate equipment.</p>				
<ul style="list-style-type: none"> • Fund new garage electricity costs 	FY 2013:	\$190,435	Positions:	0
<p>Provide funds for additional electricity costs for the two new parking garages; one located on Bank Street and one on Charlotte Street.</p>				
<ul style="list-style-type: none"> • Reduce anticipated vacancy rate 	FY 2013:	\$3,499	Positions:	0
<p>Adjust expenses for the anticipated vacancy rate in FY 2013. The maintenance division does not anticipate having a sufficient number of vacancies during FY 2013 to offset turnover, as such, funds are needed to support personnel costs.</p>				
<ul style="list-style-type: none"> • Expand systems for more efficient collections 	FY 2013:	\$81,290	Positions:	0
<p>Expand permit collection-data system for more efficient collections. This request reflects the data conversion and implementation of monthly parking application and five IT-created applications onto the permit system. The new permit system proposal also includes new credit card swipe machines at each user terminal.</p>				
<ul style="list-style-type: none"> • Reduce discretionary expenses 	FY 2013:	(\$29,610)	Positions:	0
<p>Reduce purchases of supplies, materials, and equipment not vital to perform core services. No impact to services is expected.</p>				
Parking Facilities Fund		Total FY 2013:	\$1,486,700	Positions: 0

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant III	MAP006	\$39,221	\$62,700	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	6	0	6
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Collection Coordinator	MAP005	\$36,924	\$59,029	1	0	1
Crew Leader I	OPS008	\$28,251	\$45,161	2	0	2
Customer Service Representative	OPS004	\$20,805	\$33,263	40	0	40
Enterprise Controller	MAP012	\$57,228	\$91,486	1	0	1
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	2	0	2
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Maintenance Worker I	OPS003	\$19,318	\$30,885	12	0	12
Maintenance Worker II	OPS004	\$20,805	\$33,263	2	0	2
Meter Monitor	OPS004	\$20,805	\$33,263	9	0	9
Painter I	OPS007	\$26,135	\$41,782	1	0	1
Parking Administrator	MAP009	\$47,215	\$75,483	1	0	1
Parking Manager	MAP007	\$41,691	\$66,652	1	0	1
Parking Supervisor	MAP002	\$30,951	\$49,478	6	0	6
Software Analyst	ITM002	\$44,555	\$71,228	1	0	1
Total				88	0	88