

BUILDING A WELL-MANAGED GOVERNMENT



APPROVED FISCAL YEAR 2013 BUDGET
CITY OF NORFOLK, VA



JULY 1, 2012 - JUNE 30, 2013

Ordinances for the FY 2013 Budget Document

•FY 2013 Operating Budget #44695 •FY 2013 Capital Improvement Plan #44696 •FY 2013 CDBG, HOME and ESG #44698

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NORFOLK

Office of the City Manager

July 1, 2012

**Honorable Mayor and City Council
City of Norfolk, Virginia**

I respectfully present to you the Approved Fiscal Year 2013 financial plan for the City of Norfolk. A summary of the Approved Budget is shown in the table below.

Fiscal Year (FY) 2013 Financial Plan	
Fund	Approved Budget
General Fund	\$799,790,809
Enterprise Funds	\$129,768,060
Special Revenue Funds	\$34,845,449
Internal Service Funds	\$13,658,100
Total Operating	\$978,062,418
Norfolk Community Services Board (NCSB)	\$25,986,097
Total Operating with Norfolk Community Services Board	\$1,004,048,515
Annual Capital Improvement Program	\$93,580,300
Total Operating and Capital	\$1,097,628,815
Annual Plan for HUD Entitlement Grants	\$8,782,379
Total Financial Plan	\$1,106,411,194

The Proposed FY 2013 Budget was presented on April 24, 2012. Based on discussions during the Council work sessions, several adjustments were made to the Operating Budget and the Capital Improvement Program. The chart below illustrates expenditure adjustments totaling \$973,000 for the Approved FY 2013 General Fund Operating Budget. The actual net increase from the from the Proposed Budget to the Approved Budget is only \$770,000 due to a \$203,000 reduction in Central Appropriations due to updated personnel expenditures for the Norfolk Community Services Board. The revenue and expenditure adjustments are listed below:

Operating Amendments

Resource Adjustments and Redistributions	Amount
Increase real estate tax revenue	\$150,000
Increase FY 2012 refuse tonnage savings	\$620,000
Adjust personnel expenditures for Norfolk Community Services Board	\$203,000
Total Adjustments to Revenues	\$973,000

Expenditure Adjustments and Redistributions	Amount
Additional Auditor position	\$75,000
Increase support for select Outside Agencies	
Botanical Gardens	\$50,000
Chrysler Museum of Art	\$25,000
Festevents	\$50,000
Virginia Arts Festival	\$25,000
Visit Norfolk	\$50,000
Re-open Libraries on Mondays	\$500,000
Support CaribFest	\$50,000
Increase support for Sister Cities	\$3,000
Increase support for St. Mary's	\$5,000
Additional Support for Norfolk Public Schools	\$140,000
Total Adjustments to the Expenditures	\$973,000

Capital Amendments

Capital adjustments to the Proposed Budget are listed below:

Project	Amount	Comments
Repair Neighborhood Streets/Sidewalks/Walkways	\$350,000	Includes funds to address curbs and gutter issues in neighborhoods such as Ingleside and Huntersville
Improve Neighborhood Streets - Major	\$100,000	Includes funds to address access for refuse collection in the Tanner's Creek neighborhoods
Improve Existing Libraries	\$200,000	Support for major maintenance of library branches
Improve Recreation Centers	\$100,000	Additional funds to an existing project of \$300,000
Total Adjustment to the Capital Improvement Program	\$750,000	

Reserve Fund Amendments

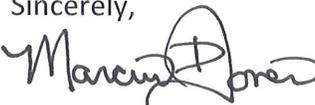
In response to strengthening the city's fiscal health and addressing concerns raised by the bond rating agencies, City Council expressed an interest in increasing the city's existing reserve funds. To this extent, the remaining \$2.9 million in fund balance in excess of the projected FY 2012 amount is recommended for distribution in the following manner.

Fund	Definition	Projected FY 2012	Revised FY 2012 Balance	Total
Undesignated General Fund Balance	Used to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs	\$41,559,263	\$41,559,263	\$42,332,591
Fund Balance above FY 2012 Projected		\$2,874,757		
Redistribution			\$773,328	
Risk Management Reserve	Needed in the event of major unanticipated workers compensation or general liability claims	\$1,898,571	\$1,898,571	\$3,000,000
Redistribution			\$1,101,429	
Economic Downturn/Leveling Reserve (Rainy Day)	Abate the impact of short-term economic downturns and extreme swings in revenues and/or expenditures	\$2,000,000	\$2,000,000	
Redistribution			\$1,000,000	
Total		\$48,332,591	\$48,332,591	\$48,332,591

The Approved FY 2013 Budget continues the process of building a well-managed government. As part of our efforts to have a well managed government, this budget focuses on aligning funding with the communities' highest-priority programs and core services. Additionally, this budget strengthens the city's financial position by moving closer to having future budgets that are structurally balanced.

As we move forward into FY 2013, it is important that the city consider reforms that either raise more revenue or lower the projected cost associated with ongoing government operations and future commitments in order to achieve long-term fiscal sustainability and to maintain core services. We will work diligently in FY 2013 to provide you with data and recommendations associated with revenue and expenditure adjustments as well as report back on the effectiveness of existing programs and services.

It is my pleasure to present to you the City of Norfolk's Approved FY 2013 Budget.

Sincerely,

 Marcus D. Jones
 City Manager

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NORFOLK

Office of the City Manager

April 24, 2012

**Honorable Mayor and City Council
City of Norfolk, Virginia**

I respectfully submit to you the Proposed Fiscal Year 2013 financial plan for the City of Norfolk. A summary of the Proposed Budget is shown in the table below:

Fund	Proposed Budget
General Fund	\$ 799,020,809
Enterprise Funds	129,768,060
Special Revenue Funds	34,845,449
Internal Service Funds	13,658,100
Total Operating	977,292,418
Norfolk Community Services Board (NCSB)	26,189,097
Total Operating with Norfolk Community Services Board	1,003,481,515
Annual Capital Improvement Plan	92,830,300
Total Operating and Capital	1,096,311,815
Annual Plan for HUD Entitlement Grants	8,782,379
Total Financial Plan	\$ 1,105,094,194

The proposed General Fund budget is \$799,020,809. The total General Fund budget increase is \$4,004,609 or approximately a 0.5 percent increase from the FY 2012 Approved Budget. The Proposed FY 2013 Budget:

- Realigns, reallocates and refocuses resources in order to fund city priorities without raising taxes;
- Provides a strategy to fully fund Norfolk Public Schools (NPS) FY 2013 budget request;
- Provides funds in the five-year Capital Improvement Plan (CIP) to construct the next two schools and design two additional schools;
- Provides a two percent salary increase for city employees;
- Provides a two percent cost of living adjustment for Norfolk retirees;
- Provides additional funds for the Norfolk Community Services Board to stabilize the organization’s funding structure and ensure a continual emphasis on customer service; and
- Begins the process of establishing the City of Norfolk as an “Employer of Choice” by re-establishing training opportunities, strengthening supervisor training programs, developing career ladders and emphasizing a working environment where employees are an important part of the decision making process.

GUIDING PRINCIPLES

The development of the Proposed FY 2013 Budget continues efforts launched by the Administration in February 2011 to become a well-managed government. At that time, we began laying the groundwork for a new budget process for fiscal year 2013 focusing on being a *data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer focused*.

The city, as you know, was in a precarious financial position in 2011. The impact of the recession, declining revenue, and an initial funding gap of more than \$32 million required us to take a different approach to address the financial difficulties facing the city at that time. Developing a balanced budget for FY 2012 was a difficult task with such a large gap and steep decline in real estate assessments; however, we were able to address this situation without raising the real estate tax rate, without significant layoffs that would have affected hundreds of city employees and their families, and without damaging across-the-board cuts to city services. That was then.

Today, again in the face of a slow economic recovery and another year of declining real estate tax assessments, we are addressing a gap for FY 2013 of \$25 million. But this year's budget development process has been different. Keeping the principles of well-managed government in the forefront of every decision made, we were able to close the gap and are submitting to you a Proposed Budget that is balanced. This balanced budget is an achievement, because it has been accomplished:

- Without requesting a tax increase;
- Without laying off or furloughing any city employees; and/or
- Without gutting core services.

This Proposed Budget uses principles of a well-managed government to achieve results including: strategically reinvesting existing resources to fund our highest priorities; engaging employees and residents in the budget discussions; eliminating waste from the budget; and increasing employee productivity throughout the organization. Moreover, the budget objectives we developed last year and this year have laid the foundation to having a more structurally balanced budget that in the coming years will further strengthen the city's fiscal health.

The strides we have made over the last year are the result of the collaboration between you, our hard working city employees, and the wonderful residents of Norfolk. Our approach to having a philosophy of a well-managed government began the moment I returned to Norfolk when we reached out to employees to gather their ideas for efficiency initiatives and budget saving strategies. This outreach effort was taken to the community where we met with hundreds of residents in an engagement process that was recognized by the International City/County Management Association (ICMA) as a model for replication by other cities. This successful outreach initiative was no small feat considering that a big part of the dialogue with our residents, as well as, our employees focused on trust and building mutual respect and understanding.

The feedback we received was astonishing. Combined with our conversations with employees and residents, we received more than 1,000 ideas on how to improve city operations, enhance service delivery, and improve the overall quality of life in the community. Furthermore, we found out that the community was ready to roll up its sleeves and take an active role in our governance process.

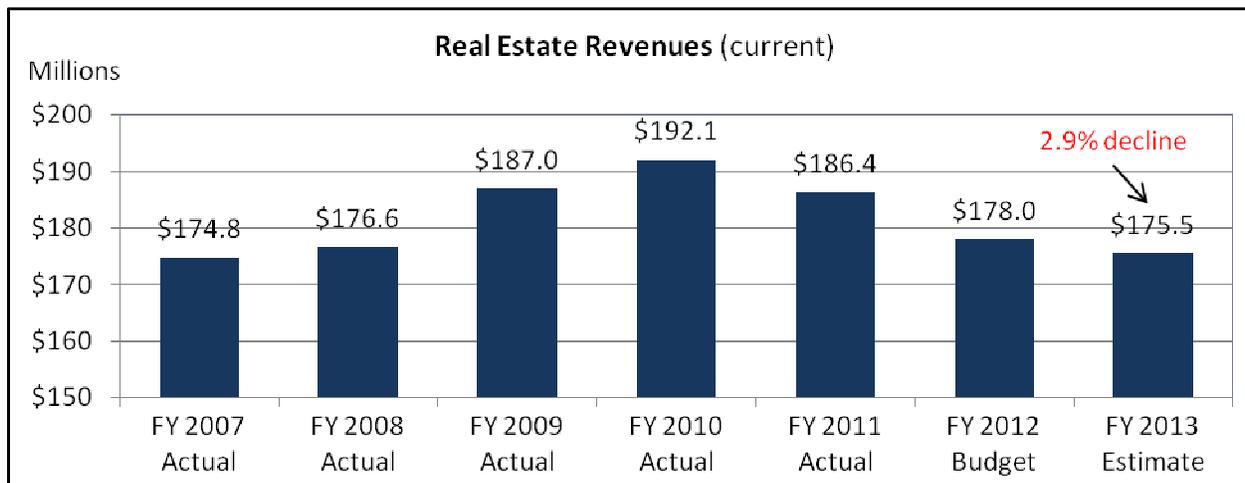
FINANCIAL BACKDROP

Recession and Recovery

The economy is showing positive signs in this recovery, but still has a long way to go to get back to pre-recession levels. For the first time since 2007, the Hampton Roads region added jobs in 2011 and the national job market has added nearly four million jobs since employment began to rise in February 2010. However, these gains represent less than half the jobs lost during the recession and unemployment remains high. The housing market is also beginning to improve, but foreclosures are holding back its recovery. During these tough economic times, we are forced to manage our way through by using one-time revenues as a temporary measure to bridge the gap in hopes that the economy will soon recover. Through this slow recovery period, we continue to seek ways to right-size our organization while becoming more efficient. Being more prudent in how we use our resources has become a necessity in this new economic environment. In previous budgets, mid-year reductions that were made were not continued into the next fiscal year. In order to establish the principle of a structurally sound budget, the Proposed FY 2013 Budget continues many of the reductions made during FY 2012.

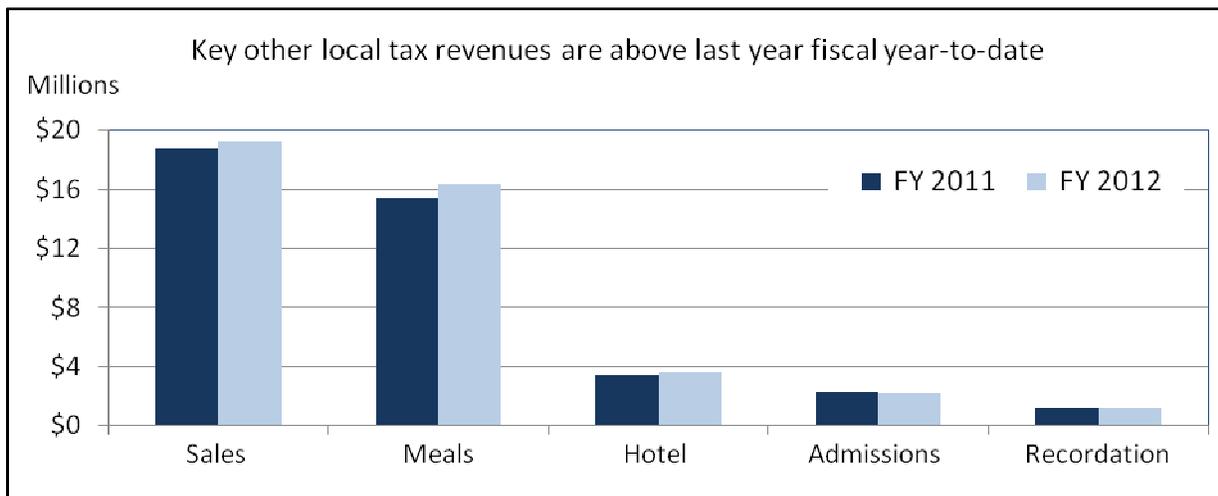
Revenue Picture

Real estate tax revenue, which makes up a quarter of the city's General Fund revenue and is our largest locally-generated revenue source, is projected to decline again in FY 2013. According to the Real Estate Assessor's office, real estate assessments overall in Norfolk are projected to decline by approximately 2.9 percent in FY 2013 from the previous year. This would be the third consecutive year of declining assessments in the city. Moreover, residential assessments (excluding condominiums) are projected to decline by 4.49 percent in FY 2013. For these homeowners, tax bills will on average be about \$2,230, which is a savings of \$320 from FY 2010. Consequently, the city will see an estimated \$17 million decline in real estate revenues from FY 2010. This is no small loss. For real estate revenue to get back to the FY 2010 level, assessments overall would have to grow by about nine percent.



Fortunately, it is not all bad news. With the gradual improvement of the economy, other local taxes are expected to increase by 1.9 percent from FY 2012, which will generate an additional \$2.9 million in General Fund revenue. These revenue sources make up nearly 20 percent of General Fund revenue and include various taxes such as, sales and use, hotel and motel, meals and admissions that are highly sensitive to the economy. Other local taxes overall began to rise in FY 2011 after declining for two

straight years and have been gradually rising back to the pre-recession level as indicated in the table below:



Impact of the Commonwealth's Budget

Approximately 36 percent of the city's General Fund revenue comes from the Commonwealth, which means state budget actions have a significant impact on the city's operating budget. Revenue from the Commonwealth consists mostly of pass-through funds dedicated to essential programs and services including, Norfolk Public Schools, social services, local law enforcement, street maintenance, and city jail operations. Due to a lack of consensus among state legislators, the General Assembly delayed passing the upcoming biennial budget until April 17. The last time a similar occurrence happened was during the 2006 Session when the General Assembly did not pass a budget until late June. While the Commonwealth has projected state revenue to continue to grow over the next biennium, the growth of state revenue has not resulted in the restoration of the significant reductions in Aid to Localities made in previous years. It is important to note that the city is expecting to see a decline in state funds for social services. This decline is mainly due to changes the Virginia Department of Social Services made in the middle of FY 2012 on how reimbursements are handled in two childcare programs: (1) Fee Child Care; and (2) TANF/VIEW Working and Trans Child Care. These charges will no longer come to the city for payment, but will now go directly to the vendor from the Commonwealth. These changes are not expected to impact the level of childcare provided, but will reduce the General Fund by \$7.4 million.

Expenditure Challenges – Operating Budget

Even as we move toward developing a priority based budget, there are external factors that impact operations that the city has little or no control over in the short-term such as: inflationary costs, energy costs, health care costs, and/or retirement costs. Our residents, similar to government, are not insulated from these issues. We all feel the impact of higher fuel prices each time we fill up our vehicles and we see the increasing cost of cooling and heating our homes on each monthly billing statement. Similar to household budgets, the city is facing increasing costs for fuel and utilities and must either reallocate resources or find new sources of revenue to pay for these costs. While we have limited control over these issues in the short-term, efforts to identify alternatives in the long-term to manage energy costs are ongoing. The long-term strategy for cost containment will include a combination of initiatives such as upgrading the fleet to more fuel efficient or alternative vehicles, expanding

awareness and enhancing vehicle idling polices, and implementing energy efficiency upgrades to existing facilities.

Health care is another area where increasing costs are not unique to the city. Every business, large or small, public or private, is grappling with cost containment strategies for health insurance. Health insurance costs for the city are expected to rise 7.7 percent in FY 2013. Because our employees have not had a raise in recent years, this increase will be largely absorbed by the city. Also, in an effort to more effectively manage costs; our wellness program will continue to partner with suppliers and employees to promote healthy lifestyles and a fit workforce. Additionally, other external pressures facing the budget include increases in the Virginia Retirement System's (VRS) rate as well as an increase in the Group Life Insurance rate.

Expenditure Challenges – Capital Improvement Plan

Both internal and external challenges impact the city's Capital Improvement Plan (CIP). The CIP is like a credit card. We can buy things today with the promise to repay the lender in the future. Initial payment may be low; however, as we increase borrowing, the payments continue to grow. The city's general CIP (those bonds not supported by self-supporting user fees) is guided by two measures of affordability. One measure is tied to the value of revenue producing real property and the other measure is a proportionate share of the general fund budget. These measures, or self-imposed debt limits, based on the approved CIP, are as follows:

- Debt Service as a percent of the General Fund budget (not-to-exceed 10 percent) and
- Net debt as a percent of taxable real estate (not-to-exceed 3.5 percent).

The Proposed FY 2013 CIP is within the two measures of affordability listed above. However, in order to finance the continuation of certain major essential governmental projects, such as the new city courthouse, elementary schools and the new main library, the city is challenged to stay within these measures as we provide funding in the out years of the CIP. The funding challenge of the out years results from a combination of several factors. The global economic recession that officially ended in June 2009 continues to restrain national, state and local budgets. In Norfolk, the recession has caused a reduction of state and local revenue. These recessionary factors have negatively impacted the General Fund budget and therefore our ability to afford debt.

The fiscal condition of cities typically lags general economic conditions. The lag is a function of tax collections, particularly for property tax, which is the largest form of locally-generated revenue. The impact of the recession and declining property values lead to temporary reductions in assessed value and the corresponding real property tax revenue. Accordingly, the net debt as a percent of taxable real estate measure has been impacted as well.

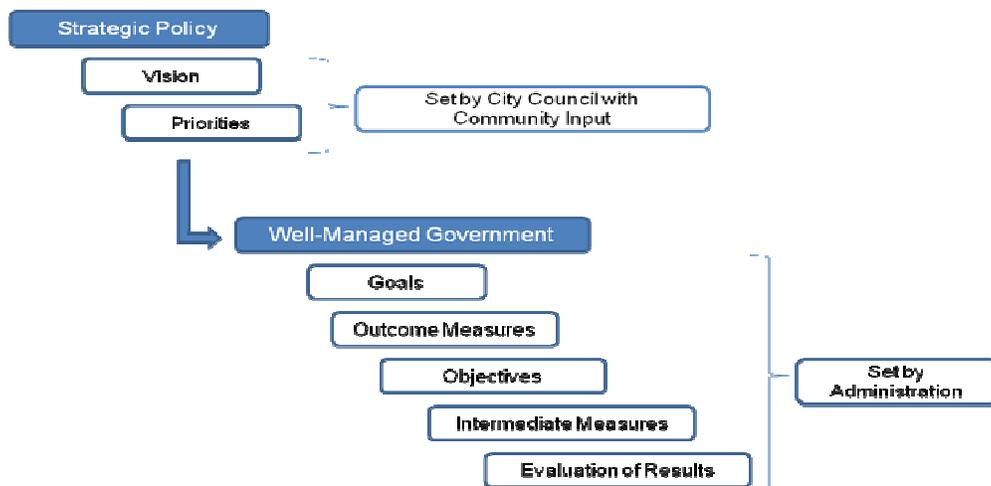
The city, even with the challenges facing the CIP, continues to improve the infrastructure as well as the amenities that add to the character and soul of the community. Large capital projects such as the Colonel Samuel L. Slover Memorial Library, the Consolidated Courts Complex, ongoing school construction and flood control projects are still moving forward even as the city is closing in on its debt capacity. In order to move these projects forward, I am proposing to reduce the planned General Fund capital projects from \$55.7 million to \$48.6 million in FY 2013. Moreover, we are proposing to fund only a small number of new projects in FY 2013.

In addition to the large projects mentioned above, the city's commitment to Norfolk's neighborhoods remains strong. The proposed CIP continues support for the neighborhood plan projects with funding for neighborhoods such as Broad Creek, Fairmount Park, Wards Corner and Southside. Also, in FY 2013, we will celebrate four major CIP projects that will have a significant impact on Norfolk's resident's quality of life. The opening of the new K-8 Crossroads School this fall is part of the ongoing commitment by the city to modernize Norfolk Public School facilities. We will also see the long awaited opening of the 20,000 square foot aquatics center on the Southside in May 2013. This facility will not only serve as an economic and leisure asset to the community, but also support one of City Council's long-standing goals to have every Norfolk child become a proficient swimmer. Also, the renovated Therapeutic Recreation Center and the new Ingleside Gymnasium are opening in FY 2013.

PRIORITIES

Our efforts for a well-managed government require vision and purpose. In an effort to build on the foundation of a well-managed government, the Administration came to you in June 2011 to begin developing new priorities. The city's priorities, as you know, had not been updated since the 1990s. At that time, I stated that if you, the Council, set the priorities, the Administration would develop short and long term goals and objectives and focus on outcomes. We asked that Well-Managed Government be included as one of your top priorities. Your response to the Administration was that well-managed government was an expectation.

Under this direction, that is exactly what we have done. One year later, our management philosophy is breaking down silos and working in a cross-departmental portfolio structure to gather greater organizational synergy. Cross departmental teams with greater employee involvement in the decision making process is the preferred method of doing business. This strategy was rolled out as part of the recently completed citywide priority setting process.



Budgeting Based on Priorities

The Proposed FY 2013 Budget is built around your new priorities and funding is dedicated to programs and services that support these priorities. Moreover, in the current economic environment where resources are limited, we are re-purposing existing funds and resources as well as leveraging community, state and federal resources to address the City Council's six highest priorities: Well-Managed Government; Lifelong Learning; Safe, Healthy and Inclusive Communities; Economic Vitality and Workforce Development; Accessibility, Mobility and Connectivity; and Environmental Sustainability.

Highlights of our plan to support Well-Managed Government strategies are detailed as follows:

Priority: Well-Managed Government

Key Priority Activities

- **FY 2013 Efficiency Initiatives**
- **Fleet**
- **Recycling**
- **Technology**
- **Contract Reduction**

The priority of Well-Managed Government is to create a data-driven organization that provides effective and efficient city programs and services that are responsive, accountable, inclusive, and customer focused.

In these difficult economic times, our organizational focus has been on examining existing operations, identifying core services and looking for operational efficiencies. Our efforts for a well-managed government require vision and purpose.

As we weave the concepts of well-managed government into the fabric of the organization, it is apparent that city employees are up to the challenge. Since January 2008, the organization's workforce has been reduced by a significant number of positions. It should be noted that our success in shrinking the organization may have resulted in the pendulum swinging too far. We have successfully made government smaller, but at what cost? Reductions in operating hours at recreation centers and reductions to library book budgets have raised concerns among many of our residents. Landscaping and tree-trimming services have been cut back to the point where in many instances our gateways no longer reflect the pride our residents feel for this beautiful city. In the past, other issues such as tidal and precipitation flooding had been continuously pushed out into the future with no action plan to address this issue.

This Proposed Budget focuses on funding for our communities' highest-priority programs and core services. Specifically, in the Proposed FY 2013 Budget Document, departments have linked their goals and objectives to the citywide priorities. Furthermore, throughout this process, we have put everything on the table for review and taken the stance that all programs must achieve their intended results. Additionally, in this budget, existing resources are being re-purposed in support of some fundamental services. This course of action is necessary to ensure Norfolk's residents get the most out of their hard earned tax dollars.

Our employees understand improvements in efficiency are critical to organizational success. As a result, they are taking the lead to promote higher efficiency levels that produce increased levels of service and reductions in service costs. Moreover, our dedicated employees have seized upon this effort even though they have not received additional compensation since 2008. While the revenue lag resulting from the slow economic recovery still requires us to undertake a cautious approach to making commitments that have an ongoing financial impact on future budgets, I am proposing a two percent across the board salary increase for all employees effective July 1, 2012. This two percent increase is just one component of our efforts to make Norfolk an "Employer of Choice."

Based on my conversations with employees, I know that just as important as receiving a salary adjustment, is having a place of employment that provides a good work environment and opportunities for employees to be engaged. To promote the Administration's efforts to have our local government become an "Employer of Choice" we are working to create a workplace environment that attracts and retains superior employees. The "Employer of Choice" initiative in this Proposed Budget increases employee salaries and restores tuition reimbursement. Additionally, this initiative provides greater opportunities for employees to strengthen their skills for professional growth and development as well as have opportunities for cross training and career advancement.

Efficiency and Effectiveness FY 2013

We are faced daily with answering the question of how effectively are we managing the tax dollars of Norfolk residents. One measurement of our success is that Fitch, Standard and Poor's and Moody's ratings agencies each have re-affirmed that the city has a "very strong capacity" to meet its debt payments. The ratings of "AA+" from Fitch, "AA" from Standard and Poor's and "Aa2" from Moody's are only slightly below "AAA", the highest rating available. However, these agencies have voiced concern regarding the city's financial reserve levels. It is important that we build and in some cases replenish these reserves. To maintain the city's excellent credit rating and to keep borrowing costs as low as possible, I am proposing in the FY 2013-2017 CIP a cautious approach to future borrowing to bring the city under its self-imposed debt limits.

The recession has also resulted in all city departments re-evaluating their operations. We are identifying opportunities for operational efficiencies that improve productivity and focus on cost avoidance. In FY 2012, several departments and offices that provided internal centralized services were merged into the Department of General Services including Fleet Management, Facility Maintenance, Purchasing, Storehouse, Real Estate Management, Security Management, and Parking. Additional efficiency efforts such as these will continue in FY 2013. Some of these efforts are listed below.

Fleet Management

Fleet Management is currently evaluating a number of opportunities to increase efficiencies while holding the line on costs. A big component of Fleet's expense is the cost of fuel. As such, I have asked Fleet to commit to more economical vehicles and practices. Beginning in FY 2013, Fleet will purchase more fuel efficient vehicles; for example, vehicles using compressed natural gas (CNG) for large items in the fleet such as solid waste vehicles. We are also evaluating a plan to responsibly reduce the overall number of vehicles and equipment in the city's fleet between five and ten percent in FY 2013. Additionally, Fleet's parts shop will be outsourced to provide not only monetary savings on an annual basis but also to increase operational efficiencies through a just-in-time delivery system. No layoffs will result from this efficiency change. Norfolk is following the same trend as many other cities by moving to a just-in-time delivery system.

Recycling

As a best management practice, the city is reviewing proposals from regional recycling contractors for residential recycling collection to increase organizational efficiencies. This initiative, if determined to be feasible, will allow Public Works' Waste Management Division in FY 2013 to focus exclusively on residential and commercial waste disposal with the long-term goal of working collaboratively with the private sector to increase the city's overall diversion rate of waste going to the land-fill. Additionally, by outsourcing the collection of recycled materials, we envision the development of greater markets for

these materials as well as the development of collaborative marketing campaigns between the city and the contractor to raise overall recycling tonnage throughout the city.

Technology

The Proposed FY 2013 Budget also includes an efficiency initiative in the Department of Information Technology to reduce the annual cost of Blackberry phone services and other mobile devices currently in use for city business. Through restructuring of service plans and changes in technology, this initiative will reduce ongoing costs without impacting service delivery.

Contract Reductions

It should be noted that in many cases it is more efficient and/or cost effective to outsource certain services. However, there are cases in which the city can offer a higher level of service at the same or lower costs. For FY 2013, we have decided to reduce the amount of contracted work for certain street maintenance and street light maintenance activities. This will not only increase the level of service provided in those areas, but will also reduce the existing backlog.

Highlights of our plan to support Lifelong Learning strategies are detailed as follows:

Priority: Lifelong Learning

Key Priority Activities

- **Strategy to fully fund Norfolk Public School's funding request**
- **Funds for constructing two schools and planning of two additional schools**
- **CIP planning funds for a career/technical education school**
- **Support for Norfolk Public School's volunteer effort**
- **Norfolk Emerging Leaders and Youth Program**

The priority of Lifelong Learning is to ensure residents of all ages are able to reach their full potential, achieve personal goals, and support a prosperous economy through the development of knowledge, skills, abilities, and talents.

School Operating Funds

Education continues to be one of the city's top priorities. Norfolk Public Schools (NPS) is our partner and we share a similar vision to ensure that all students receive a quality education and become productive members of society. The city is committed to supporting NPS. The delay in the passage of the state budget made budget development difficult for both the city and NPS. Stemming from state budget uncertainty and declining federal revenues, the School Board is requesting an additional \$6.6 million dollars to ensure core services remain funded. The City Administration has worked with the NPS Administration to provide a strategy for closing the gap.



Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

This strategy includes a mixture of refined revenue estimates, additional funds from the city, additional funds from the state, and re-purposing funds previously earmarked by NPS for the purchase of school

buses. There is a significant backlog for school bus purchases and the NPS previously set aside funds will not adequately address the backlog. Therefore, the Proposed FY 2013 Budget recommends that this financial burden be removed from NPS and given to the city. This effort will save NPS millions of dollars in the future and provide for a steady replacement of school buses. Currently, NPS does not have a long-term funding strategy to address school bus replacement. Based on this proposed strategy, NPS will receive more buses than originally planned in FY 2013.

School Capital Funds

An important component of supporting the mission of NPS is addressing the school system’s infrastructure. The average age of NPS school sites is about 41 years. In the Proposed Five-Year CIP, we continue funding for major facility maintenance and school construction. In FY 2013, NPS will use prior CIP funds to begin the design of two new school construction projects; a school in the Broad Creek area and one on the Southside. Once these schools are under construction, two additional school sites will move into the planning and design stage for rebuilding or renovation in the FY 2016 CIP. Additionally, we are looking forward to the ribbon cutting ceremony for the new Crossroads K-8 School that is projected to open in the fall of 2012.

In addition to new school construction funds, the city provides ongoing support for the maintenance and repair of school facilities. Maintenance and repair work includes roof repairs, heating and cooling systems and other structural needs. In the Proposed FY 2013 Budget, the city will provide NPS \$3.0 million in maintenance funds.

Proposed FY 2013-2017 CIP for School Construction

(in millions)

	Prior Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
School #2	\$9.5	\$0.0	\$12.3	\$5.0	\$0.0	\$0.0	\$26.8
School #3	\$0.0	\$0.0	\$12.3	\$5.0	\$0.0	\$0.0	\$17.3
School #4	\$0.0	\$0.0	\$0.0	\$0.0	\$2.2	\$0.0	\$2.2
School #5	\$0.0	\$0.0	\$0.0	\$0.0	\$2.2	\$0.0	\$2.2
School #1 (Crossroads) Complete in FY 2012	\$29.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$29.4
Total	\$38.9	\$0.0	\$24.6	\$10.0	\$4.4	\$0.0	\$77.9

School # 2: Uses a portion of the prior funding of \$9.45 million to begin planning in FY 2013 and construction in FY 2014 and completion in FY 2015

School # 3: Uses a portion of the prior funding of \$9.45 million to begin planning in FY 2013 and construction in FY 2014, and completion in FY 2015

School # 4: Begin design in FY 2016

School # 5: Begin design in FY 2016

Continuing our efforts to foster a community value of life lifelong learning, this Proposed Budget supports enhancing education access for our residents at all walks of life. To this end, the Administration is partnering with NPS on the career/technical education initiative. Additionally, I have included \$320,000 in the CIP to support the consolidation of the Governor’s School for the Arts. This brings the city’s support for this project to a total of \$620,000.

Career/Technical Education

The Greater Norfolk Corporation has taken the lead in examining the feasibility of establishing a full time career/technical high school in Norfolk that harnesses the applied teaching strategies of high quality career/technical education and infuses them into college-preparatory academics. I am proposing that the city provide \$500,000 in the FY 2013 CIP for planning of the new high school.

Partnerships

Our partnership with Norfolk Public Schools (NPS) is not just focused on bricks and mortar. The students that attend Norfolk Public Schools are our children. The teachers, administrators and support staff are our neighbors and friends. Our support of NPS is embedded in the fabric of our community. In an effort to strengthen our partnership with NPS, we are proposing to allow city employees the opportunity to perform four hours of community service a year with Norfolk Public Schools. This opportunity for enhanced community service can make a difference in our ability as a community to help NPS staff achieve desired outcomes.

Norfolk Emerging Leaders (NEL)

Another initiative which has received recognition is the Norfolk Emerging Leaders (NEL) Program. NEL provides valuable work experiences to promising young talent of Norfolk’s Public Schools and Virginia institutions of higher education by working in various city departments. Although the city has offered youth summer jobs in the past, NEL has been refocused by an inter-departmental team with experience working with aspiring young adults and workforce development. The FY 2013 NEL program will employ 210 Norfolk youth, ranging in age from 16 to 19 along with 20 municipal college interns. The program also seeks to reinforce workplace behavior, skill development, financial literacy education, and introduces participants to civic engagement in our community. In addition, there are funds set aside to establish a summer youth leadership program in partnership with Norfolk Public Schools.

Highlights of our plan to support Safe, Healthy and Inclusive Communities strategies are detailed as follows:

Priority: Safe, Healthy and Inclusive Communities

Key Priority Activities	
<ul style="list-style-type: none"> • Community Policing • Fire Facilities • Recreation Centers • Community Services Board 	<ul style="list-style-type: none"> • Drug Court • Second Chances • Homearama

The priority of Safe, Healthy and Inclusive Communities is to ensure residents of diverse backgrounds and interests come together to assist in the development of safe and healthy neighborhoods that foster a sense of well-being, and make Norfolk a fun place to live, work, and play.

To implement and maintain **Safe, Healthy and Inclusive Communities**, we are looking to harness the power of available resident resources to provide enhanced levels of service at a time when local governments cannot afford to do so using traditional methods. For more than a year now, Norfolk

residents have repeatedly asked me how they can take the lead in addressing issues facing their neighborhoods as well as the community at large. Neighbors Building Neighborhoods is a philosophy designed not only to build capacity through empowerment of residents, but also to help residents develop their own solutions and action plans for identified issues. We will support Neighbors Building Neighborhoods, which has taken off in neighborhoods throughout the city by providing hands-on training, information and other educational resources.



I firmly believe that this time next year we will share with you stories from around the city about communities coming together to devise solutions for a better Norfolk. Some of these stories will be small and some will be large and complex such as the recent renovation of the Azalea/Fleet Park Little League Complex. This renovation was a joint effort between the city, the two leagues, parents, volunteers and businesses to devise a solution and create a viable action plan. Volunteers from both leagues worked weekends to remove weeds, prepare fields, remove debris and shovel gravel. Several local companies donated heavy equipment and free labor to install light poles and lights. I see this project as a benchmark for other great community collaborations during FY 2013.

The Healthy Norfolk Initiative has undertaken a comprehensive, long-term strategy to promote health for a lasting impact. To date, Healthy Norfolk has established the Bike Technical Advisory Committee which is committed to creating safe and vibrant passageways throughout the city, as well as connecting Norfolk by bike paths and bike lanes to adjoining jurisdictions. Additionally, Healthy Norfolk took the lead in spearheading the Norview Track pilot program. The Norview community, since the opening of the new Norview High School in 2005, has attempted to gain access to the track for public use. The recently signed joint use agreement between the city and NPS will provide public access to the track facilities. It is initiatives such as Healthy Norfolk, which are allowing our residents to create exciting new opportunities that are contributing to and sustaining our community's quality of life.



Community Policing

A key component of a community's quality of life is feeling safe and secure. With this Proposed Budget, we are going back to the basics to ensure our efforts make Norfolk's communities safe. Focusing on our core services and what we do best, I am proposing returning jail booking to the Norfolk Sheriff's Office. The Sheriff is supportive of this proposal that will provide a net gain of 31 police officers to be redeployed, the vast majority of these officers will be back on the streets, in targeted neighborhoods to strengthen our crime prevention measures.

Our renewed focus on community policing will be based on the philosophy that crime prevention and the solving of crime is a community partnership. We will have our officers engaged in the community, building trust and being champions of the neighborhoods they patrol both in the cars and on foot. In total, the repurposing of these resources will support citywide community policing initiatives, including:

- Strengthening the Student Safety Consortium involving motivated student populations from local universities and representatives from the Police Department;

- Strengthening business community initiatives such as the “Business Watch” which to date have 326 local businesses actively involved in improving their physical and personnel security; and
- Strengthening NPD’s Public Information and Outreach Division in order to improve communication with the residents of Norfolk.

The Proposed Budget also provides for an additional police recruit class in FY 2013. This additional class will ensure that in the near future, the Police Department will be closer to full strength ensuring the safety of Norfolk residents.

Fire and Rescue Facilities

To maintain fire station readiness, I am proposing additional funds to address maintenance backlogs at existing fire stations. These repairs are long overdue and address general maintenance issues such as roof repairs, heating and cooling systems as well as general station repairs. Funding is also included in the out-years of the CIP to build a new fire station. The proposed fire station construction project would be the first new fire facility constructed in 15 years since Station #1 on St. Pauls Boulevard was built in 1997.

Recreation Parks and Open Space

Another prevention initiative that is an investment in our future is the restoration of funding for the Department of Recreation, Parks and Open Space. In FY 2013, we will continue to take the necessary steps to improve services to all segments of the community, especially our youth. I am proposing more than \$500,000 in new funding to:

- Re-open 17 small recreation centers on Saturdays all year-round;
- Re-open Norview and Lambert’s Point Community Centers on Wednesdays year-round;
- Expand aquatic hours;
- Expand teen hours at recreation centers during summer months; and
- Provide staff for Northside Skate Park.

Program expansion only gets us back to where we were at the beginning of FY 2010. It is our goal that we will be able to leverage these resources to build additional capacity in the department to meet community needs. Additionally, this budget provides a platform for greater community input to partner with the staff to bring exciting new programming into our centers.

The Proposed Budget also includes one additional tree crew. The new tree crew will assist in addressing the backlog of 4,000 tree service requests and cyclical maintenance of trees. As stated earlier, new initiatives such as this one proposed for Recreation, Parks and Open Space are a result of funding our highest priorities. To determine the effectiveness of these programs, we will monitor their impact through the development of performance measurements that include community feedback.

Norfolk Community Services Board (NCSB)

As we move forward to bring the Norfolk Community Service Board (NCSB) into the city, we are undertaking this effort by holding the employees and consumers harmless. The Proposed Budget for the first time truly integrates the NCSB into the city structure. As part of the budget development process, we were able to access more detailed information regarding the agencies operations and financial strength. Our review revealed that the current service delivery model is not sustainable. A

great deal of the agency's support came from its fund balance. The FY 2010 fund balance was \$8.5 million and going into FY 2013 it will shrink down to \$2.0 million.

The depletion of fund balance and the potential shortfall in operating funds will require the city to provide \$1.5 million in additional support as part of this transition. These funds are above the \$2.8 already provided in FY 2012, bringing the total Proposed FY 2013 city contribution to \$4.3 million. Additionally, the remaining fund balance of \$2.0 million is also needed to cover the agency's operation in FY 2013. As a fully integrated city department, this fund balance is no longer necessary.

These funding sources are extremely important to ensure a smooth transition of services for consumers. Moreover, based on our review of the agency's current financial situation, we will be looking to the Board to provide guidance regarding service delivery models that are sustainable and best suited for Norfolk. Additionally, moving forward through the budget adoption process, I will bring forward to you ordinances that will convert the NCSB from an operating board to an administrative policy board. For the past four months, the Administration has worked with the dedicated NCSB employees to identify the ideal structure for the delivery of services. The Board and NCSB employees are committed to ensuring an efficient, well-managed, integrated and responsive system focusing on a comprehensive service delivery model.

Drug Court

Another important aspect of maintaining Safe, Healthy and Inclusive Communities is the work we do to provide assistance to individuals that are in need or hurting. An important program in our criminal justice system is the work of the Norfolk Drug Court. I am proposing \$212,000 for expansion of court docket activities targeted to therapeutic cases. Many of these therapeutic cases involve our veterans who have experienced post-traumatic stress disorder (PTSD) and commit crimes. In this manner, a separate co-occurring track for veterans and others who may suffer from PTSD, depression, drug and alcohol addictions, and have committed crimes are therapeutically placed.

Second Chances

I am also proposing in this budget to strengthen the Second Chances program, a prisoner re-entry program that addresses barriers that prevent or make it difficult for ex-offenders to obtain and maintain employment as well as re-establish relationships with family members. Second Chances also addresses issues related to generational incarceration through the Kids of Incarcerated Parents Care Program. Specifically, I am proposing to develop a one year memorandum of understanding (MOU) with the Southeastern Tidewater Opportunity Program, Inc. (STOP) that will begin the termination of this relationship. A key to this proposal is that we will forge a relationship with Second Chances and Norfolk Criminal Justice Services. During the year, we will attempt to bring the functions of Second Chances in-house. An alternative would be to assist Second Chances in establishing its own independent 501 (c) 3 agency during this transition period.

Homearama

Another indicator of our successful partnership with the business community will be on display this fall as we head back to the beach; Norfolk's East Beach. The East Beach community will host the Tidewater Builders Association's Fall Homearama for an unprecedented third time October 13 through October 28. The city and its partner NRHA will jointly support Homearama, which has come to symbolize the rebirth of Norfolk's neighborhoods.



Highlights of our plan to support Economic Vitality and Workforce Development strategies are detailed as follows:

Priority: Economic Vitality and Workforce Development

Key Priority Activities

- Smart Processing
- Employ Norfolk
- CitySites
- Neighborhood Funding
- Partnerships with NRHA
- Small, Minority, and Women Owned Businesses

The priority of Economic Vitality and Workforce Development focuses attention and resources on a growing and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities.

Our community’s economic vitality is primarily the result of work undertaken in the private sector. To this extent, Norfolk has a bright future. The city’s civilian employment base is diverse, with no sector of the economy garnering more than 15 percent of the total workforce. In support of the work being carried out in the private sector, the Administration will convene an internal economic development workgroup that will be made up of staff from the Department of Planning, Department of Development, NRHA, our education partners, and business leaders. This work group is charged with reviewing existing operations and making recommendations for implementation that will position Norfolk for the future through a number of initiatives focusing on enhancing the city’s business climate and improving our internal operations through “Smart Processing.”

Smart Processing

Smart Processing is a philosophy for ensuring the city’s internal business processes support the work carried out in the private sector. It is our goal to serve as a catalyst for business development by providing permitting and development services that are efficient, reliable and understand the time sensitive nature of work being conducted in the private sector. We will be working over the next year to enhance services in our Department of Planning and Community Development. The department in previous budget cycles has lost important positions related to the plan review and inspection process. It is essential, in response to rising demand, that we quickly re-establish operations so that we can support investment made into our community by the private sector.

In the Proposed Budget, I am recommending four new positions to address the increasing demand for plan review and inspection services as well as three new code enforcement inspection positions to support existing efforts in our neighborhoods. The department will work collaboratively with the Department of Development and NRHA to ensure the business community and homeowners have positive experiences going through the city’s development process. Additionally, in an effort to assist the Department of Planning and Community Development in focusing on its core mission, I am

proposing to transfer the Animal Care Center to the Department of General Services. This move emphasizes the Administration's efforts to have departments focus their efforts on their core mission.

Employ Norfolk

The Administration has begun a new workforce development initiative led by the Department of Development to **Employ Norfolk**. This new initiative is designed to build individual capacity and address readiness gaps including leveraging existing resources in collaboration with our workforce development partners from across the region to structure training to the specific needs of Norfolk's employers. **Employ Norfolk** is working with all sectors of the workforce population: the unemployed, new entrants, under-employed and existing workers. The goal is to connect Norfolk's residents with employment that offers not only financial stability, but career growth and development. In addition to strengthening the skill set of the civilian workforce, the city is working with veterans through a targeted approach by using a dedicated person to address the needs of those who have protected our freedom. This specialized assistance will match our talented veteran population with employment opportunities.

CitySites

In support of the ongoing efforts in the private sector, the Department of Development is going live with "citysites" an online database and marketing campaign to return city-owned properties to the revenue producing tax rolls and market city-owned rental space. The goal of this program is to provide a transparent way to market city-owned property to spur development of a particular location and/or to maximize the benefit to the city's tax rolls. In addition, the department will take on the management and task of marketing city-owned leasing opportunities. Select city-owned properties may be available for unsolicited proposals. In addition, the department will be working with the Military Economic Development Advisory Committee to provide guidance and to enhance coordination between the city and the Navy to grow the military's presence (in all branches) in Norfolk.



Neighborhood Funding

Addressing the backlog of infrastructure issues is key to supporting the quality of life of our neighborhoods. This Proposed Budget has a number of initiatives designed to support infrastructure needs that support continued business investment in our neighborhoods. In addition to the funding in the CIP for the four neighborhood plans, there is continued support to rebuild our water and sanitary sewer lines throughout the city. Efforts also continue on refreshing major business corridors in support of development opportunities.

Partnerships with NRHA

One of our most effective relationships in promoting economic vitality is with the Norfolk Redevelopment and Housing Authority (NRHA). Over the last year, NRHA has been a tremendous partner in our efforts to change the way we do business. Similar to the ongoing shared services initiatives, we are working closely with NRHA to increase operational efficiencies in areas of development and economic revitalization. While the city and NRHA are both faced with dwindling resources, working together and leveraging our talent pools will enable us to continue striving toward mutual goals that focus on building sustainable communities. Within the next six months, I will report back to you on specific initiatives between the city and NRHA designed to improve our collaborative efforts across the city.

Small, Minority, and Women Owned Businesses

The majority of all businesses in the Commonwealth are classified as small businesses. In order to have sustained economic growth in Norfolk, we must ensure there is a healthy business environment for small businesses in planning and accessing capital. In support of small, women, and minority owned businesses, I am proposing to provide support by accessing \$350,000 in funding available through the Economic Development Authority. These funds will help spur economic activity and support this up and coming segment of our marketplace. The Administration will work with partners and provide an overall strategy to Council in the first quarter of the new fiscal year.

Highlights of our plan to support Accessibility, Mobility and Connectivity strategies are detailed as follows:

Priority: Accessibility, Mobility and Connectivity

Key Priority Activities

- Intercity Passenger Rail
- Bus Transfer station
- Sharrows

The priority of Accessibility, Mobility and Connectivity focuses attention and resources on instituting a comprehensive system of accessibility options, addressing all traditional transportation modes as well as new technologies, that connects people, goods, and information.

As one of the most vibrant cities in Hampton Roads, it is important that the local community, region and state invest in ensuring that Norfolk is accessible and connected locally as well as internationally to stay competitive in global markets.

Intercity Passenger Rail

The opening of the new intermodal terminal at Harbor Park will connect Norfolk to intercity passenger rail service when it opens in December of this year. The new intercity service brings choice to the marketplace allowing residents to ride from Norfolk to Washington DC in four hours. Additionally, the new AMTRAK train service will connect Norfolk to all major cities north on the eastern seaboard to Boston, further solidifying our position as a major transportation hub. To ensure the success of this project, additional funding is needed to complete the station as well as the St. Julian Street layover station.

Bus Transfer Station

We are also working closely with Hampton Roads Transit (HRT) to improve municipal bus service by upgrading the bus transfer station currently located at Cedar Grove. Current service levels at Cedar Grove are unacceptable requiring a response from government that ensures respect and dignity for all involved in the process. Our partner, HRT, has applied for a \$2 million grant to help establish a new upgraded bus transfer station. This provides us a great opportunity to leverage these potential dollars toward a solution that not only addresses the issues with the transfer station, but also improves the overall system-wide services provided by HRT.

Sharrows

A dedicated group of residents have worked collaboratively with the city to promote bicycling as a viable alternative mode of transportation. These residents have advocated for dedicated bike lanes as well as “Sharrows”, the shared lane pavement markings that allow vehicles and bikes to share the road. In support of this effort, the Departments of Public Works and Recreation, Parks and Open Space are working to identify appropriate opportunities for additional bike lanes as well as “Sharrows” when road repair and repaving work is ongoing. To this end, I am proposing \$200,000 of existing road resurfacing funds be dedicated to the development of a more accessible Norfolk community.

Highlights of our plan to support Environmental Sustainability strategies are detailed as follows:

Priority: Environmental Sustainability

<p>Key Priority Activities</p> <ul style="list-style-type: none"> • Flooding • Storm Water Management
--

The priority of Environmental Sustainability focuses on maintaining the community’s status of being a premier waterfront community that thrives economically and culturally, avoids detrimental environmental impacts while creating a positive, regenerative effect on its environment.

Flooding

There are a number of environmental issues that impact the quality of life in Norfolk. One of these issues, which cannot be understated, is flooding. During the September 2011 City Council retreat, the Administration was directed to develop an action plan to address citywide tidal and precipitation flooding issues. At that time, the city had little success in engaging the federal government or the Commonwealth in partnering with us on this issue. The thought process at that time was that the city would have to address this massive issue alone. Seven months later, much has changed. The work plan over the past seven months has evolved into a four-pronged strategy: Plan, Prepare, Mitigate, and Communicate.



This comprehensive approach addresses precipitation and tidal flooding across the entire city with the implementation of a long-term tidal and precipitation flooding analysis as well as a shoreline protection analysis. The scope and magnitude of flooding issues, as you are already aware, are beyond the fiscal capabilities of the city to move forward alone. As a result, we are working collaboratively with the Army Corps of Engineers and our congressional delegation, seeking to have Norfolk included in federal studies on flooding. Additionally, the Administration is continuing to devise an action plan that uses an intergovernmental approach between the federal, state and local governments.

This strategy is reaping benefits at the state level. The General Assembly in its most recent session approved a joint resolution requesting the Virginia Institute of Marine Science with participation of the Hampton Roads Planning District Commission and its member localities, and Old Dominion University to

study strategies for adaptation to prevent recurring flooding in Tidewater and the Eastern Shore localities. Additionally, in the FY 2013 CIP, there are several flood control projects proposed for funding.

Storm Water Management

While this is a start, it is not enough to address the challenges and millions of dollars needed to resolve this issue. Included in the above mentioned funding, we are proposing a \$1.00 per month increase in residential storm water rates to begin addressing the citywide flooding issues and future pollution prevention initiatives.

An environmental issue that we must face head on now is addressing the federal Environmental Protection Agency's, Total Maximum Daily Load (TMDL) as it relates to the Chesapeake Bay. The TMDL is a comprehensive pollution prevention initiative that has rigorous accountability measures to initiate sweeping actions to restore clean water in the Chesapeake Bay and the region's streams, creeks and rivers. As reported earlier to you, current estimated costs to meet TMDL requirements over the next 17 years are estimated to be in the \$200-\$300 million range. To tackle these issues, we will focus on developing a comprehensive strategy for determining how to stay in compliance with the regulations as well as a long-term funding strategy.

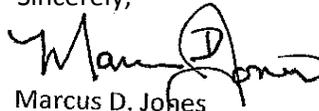
Conclusions and Next Steps

The Proposed FY 2013 Budget continues the process of building a well-managed government. Through a continuous improvement process, we are committed to providing high value for the services offered in support of the stated quality of life identified by you. As we move into FY 2013, there are a number of programs and services that the Administration will undertake to improve operating efficiencies. Three key areas that will be examined in FY 2013 include the Cemeteries, Golf and Parking funds.

These operations are all significant to our community; however, a long-term strategy needs to be developed for each to maintain their competitiveness and viability in the marketplace. In addition to looking at operations that are currently not self-sufficient, we will also continue to examine alternative methods to provide core services to our residents.

In order to achieve long-term fiscal sustainability and to maintain core services, the city must consider reforms that either raise more revenue or lower the projected cost associated with ongoing government operations and future commitments. We will work diligently in FY 2013 to provide you with data and recommendations associated with revenue and expenditure adjustments.

Sincerely,



Marcus D. Jones
City Manager

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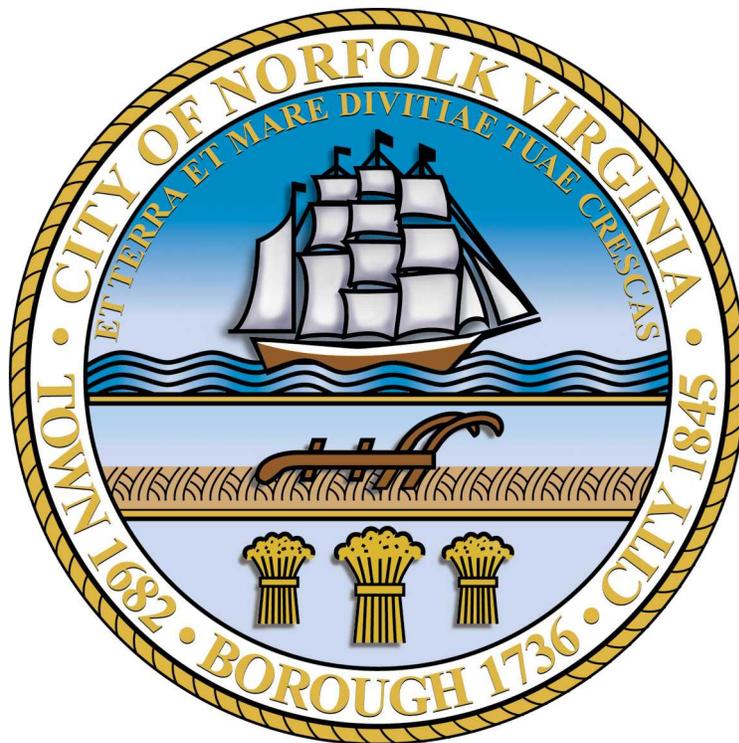
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Budget Overview



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ACKNOWLEDGEMENTS

The preparation of the city's annual resource allocation plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditures and revenue information requires varying sources of data and multiple perspectives.

The Approved FY 2013 Budget represents the assistance of many who deserve acknowledgment and appreciation:

- Residents of the city and civic leagues, particularly those who attended our community outreach meetings
- Members of the city's Employee Relations Committees and Retirees Associations
- City employees who attended our outreach meetings and submitted their suggestions for improvement
- Executive Budget Team
- Director of Finance
- Department and Office Directors
- Members of the Business Community
- Council Appointees, especially the City Assessor
- Constitutional Officers, particularly the City Treasurer, and Commissioner of the Revenue

Special recognition and gratitude are due to the staff of the Office of Budget and Grants Management who worked to prepare this year's budget.

Office of Budget and Grants Management Staff

Sabrina Joy-Hogg, Director

Budget Team

Andrew Yancey, Dawn Griffith, Jose Benitez, Marilyn Burress, Morgan Ramos, Nikola Georgiev, Paris Colburn, Patricia Harrison, Phyllis Russell, Ryan Bergman, and Wayne Green

Grants Team

Kimberley Pierce, Angela Radar, Kathleen Broughton, Latoya Vaughn and Leila LaRock

City Manager

Marcus D. Jones

DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Norfolk

Virginia

For the Fiscal Year Beginning

July 1, 2011

Linda C. Dawson *Jeffrey R. Egan*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2011. The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2012.

This prestigious award is presented to governmental entities that prepare budget documents which exhibit the highest qualities in meeting or exceeding both the guidelines established by the National Advisory Council on State and Local Budgeting and GFOA's standards of best practices. Documents submitted for the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. The award is valid for a period of one year only. The FY 2013 budget continues to conform to program requirements and will be submitted to GFOA for eligibility.

CITY OF NORFOLK GOVERNMENT

Norfolk City Council is the legislative body of the city government. It is authorized to exercise all the powers conferred upon the city by the Commonwealth of Virginia in the state constitution, state laws and the Charter of the City of Norfolk.

City Council is composed of eight members. Seven members are elected through a ward system, and the Mayor is elected at large by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information on the duties, powers and meetings of the Council, call the Office of the City Clerk 664-4253.

The City Council meets the second and fourth Tuesday of each month in the Council Chambers in Norfolk City Hall. There are two formal meetings a month held at 7:00 p.m. On the first Tuesday of the month, there is a Council work session held at 2:00 p.m.

The City of Norfolk operates under a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Marcus D. Jones. The Council also appoints a City Attorney, Bernard A. Pishko; City Clerk, Breck R. Daughtrey; Real Estate Assessor, Deborah Bunn; and City Auditor, John Sanderlin. The City Manager may be contacted at 664-4242.

CITY OF NORFOLK CITY COUNCIL MEMBERS AND CITY MANAGER



Mayor
Paul D. Fraim



Vice-Mayor
Anthony L. Burfoot
Ward 3



Council Member
Andrew A. Protogyrou
Ward 1



Council Member
Dr. Theresa W. Whibley
Ward 2



Council Member
Paul R. Riddick
Ward 4



Council Member
Thomas R. Smigiel
Ward 5



Council Member
Barclay C. Winn
Ward 6



Council Member
Angelia M. Williams
Ward 7



City Manager
Marcus D. Jones

CITY COUNCIL'S VISION OF NORFOLK

The City of Norfolk continues to remain true to its vision. In the early 1990's, City Council established the vision of Norfolk and the current City Council and City Administration remain committed to executing and maintaining the vision.

Vision

Norfolk is a national leader in the quality of life offered to all its citizens.

This is achieved through effective partnerships between city government and its constituents.

As a result, Norfolk is a physically attractive, socially supportive, and financially sound city.

Here, the sense of community is strong.

Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks in safety.

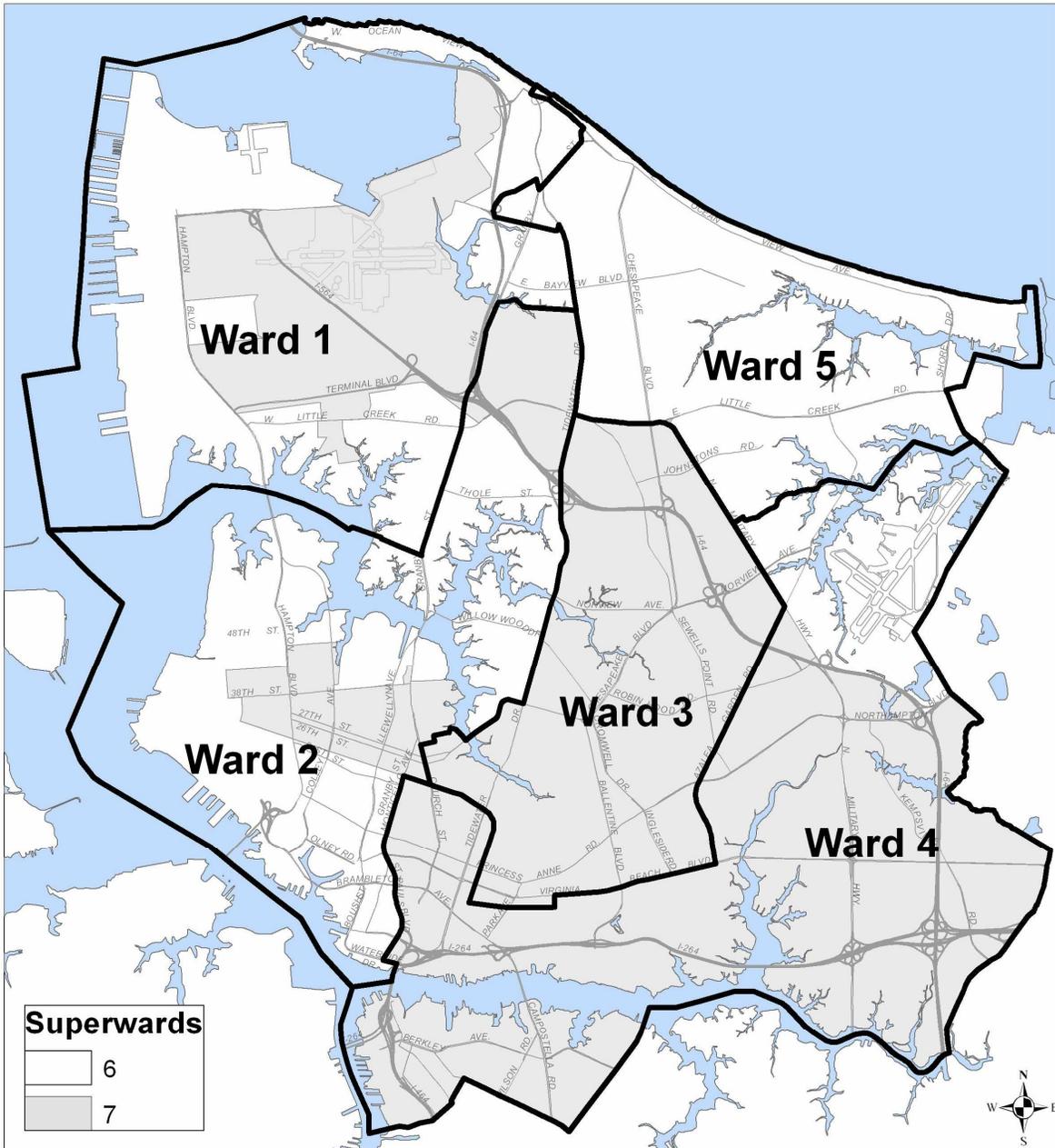
A sense of community exists city-wide.

Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

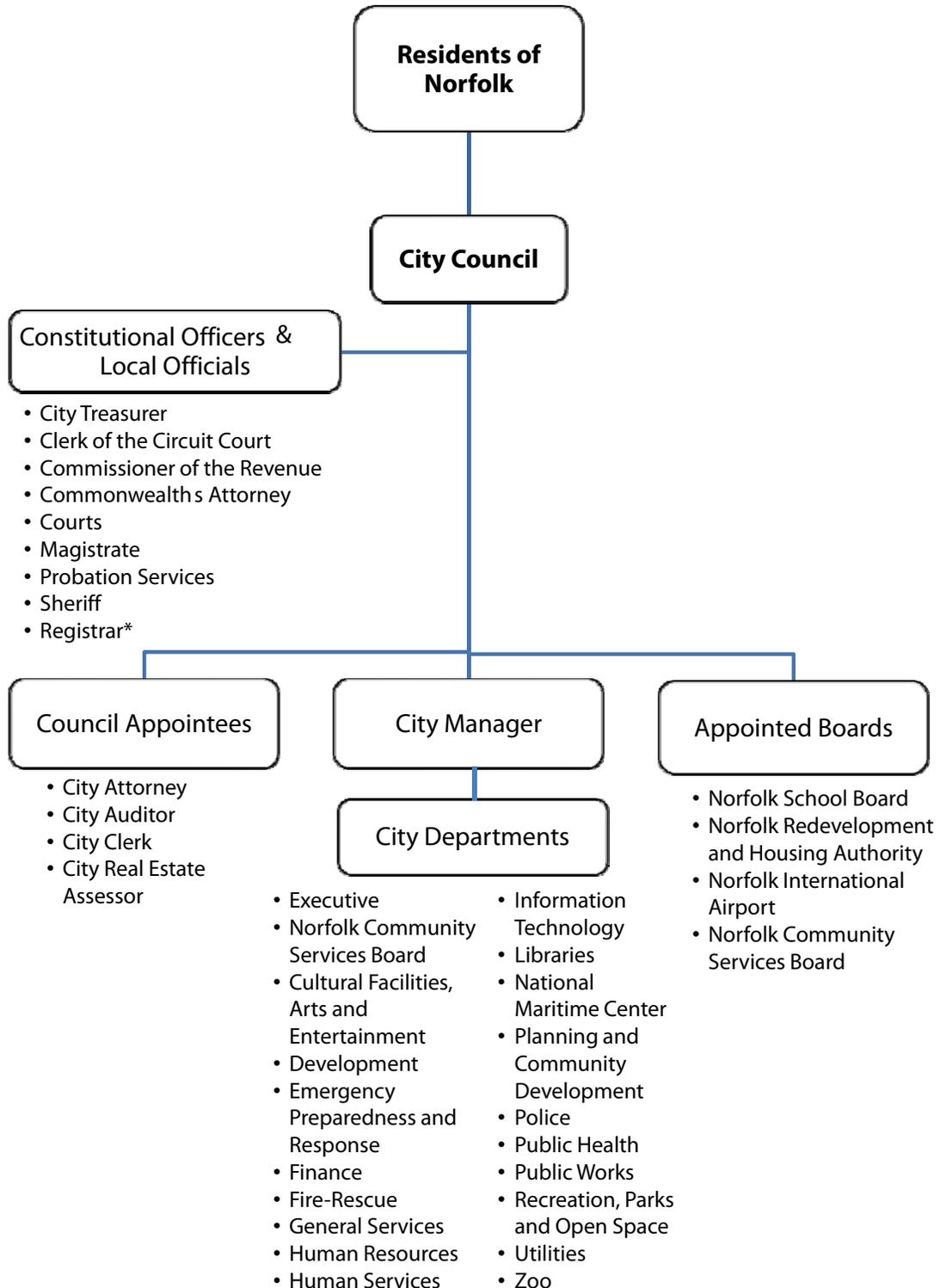
Priorities

- **Accessibility/Mobility** - A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies that connect people, goods and information.
- **Economic Vitality and Workforce Development** - A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities.
- **Environmental Sustainability** - A premier waterfront community that creates a positive, regenerative effect on its environment avoids detrimental environmental impacts and thrives economically and culturally.
- **Lifelong Learning** - Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and through their knowledge, skills abilities, and talents, become well equipped to support a prosperous economy.
- **Safe, Healthy and Inclusive Communities** - Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play.
- **Well-Managed Government** - A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused.

CITY OF NORFOLK WARD MAP



CITY OF NORFOLK ORGANIZATIONAL CHART



*Appointed by State Board of Elections

READER'S GUIDE TO THE BUDGET

PURPOSE

The budget is an instrument that sets policy and summarizes public service programs provided by the city government and how the programs are funded. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of **July 1, 2012 to June 30, 2013**. The amounts for FY 2013 are approved through the appropriation ordinance adopted by the City Council. The Approved Budget document includes updates to reflect City Council amendments to the Proposed Budget and Approved FY 2013 Compensation Plan. Technical corrections and editorial changes were also made from the Proposed Budget document.

BUDGET OVERVIEW

This section provides information on budget and financial policies, fund structures, basis of accounting, the budget process, budget calendar, and the city's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure amounts for FY 2011 provided in the summaries do not include encumbrances, designations, or financial adjustments posted after June 30, 2011. Also, FY 2011 amounts may not sum to the total due to rounding. The personnel figures for FY 2012 may include administrative changes that have occurred during the fiscal year and may be different from the figures presented in the approved FY 2012 budget document. Position summaries in the Approved FY 2013 Budget include changes to the Proposed Budget based on the Approved FY 2013 Compensation Plan and Council Amendments.

GENERAL FUND REVENUE AND EXPENDITURE

The General Fund is used to account for primary government services. A summary of historical and estimated revenue from each source is provided for the General Fund. For each department within the General Fund, a summary of historical and approved expenditures is provided. Historical revenue and expenditure amounts for FY 2011 do not include encumbrances, designations, and carry-forwards or financial adjustments posted after June 30, 2011. Also, FY 2011 amounts may not sum to the total due to rounding.

DEPARTMENT BUDGETS

This section provides detailed information on the approved budget of each department within the General Fund. Historical revenue and expenditure amounts for FY 2010 and FY 2011 provided in the department summaries do not include encumbrances, designations, or financial adjustments posted after June 30. Also, FY 2010 and FY 2011 amounts may not sum to the total due to rounding. The personnel figures for FY 2012 may include administrative changes that have occurred during the fiscal year and may be different from the figures presented in the approved FY 2012 budget document. Position summaries in the Approved FY 2013 Budget include changes to the Proposed Budget based on the Approved FY 2013 Compensation Plan and Council Amendments.

EDUCATION FUNDS

This section provides information on the approved appropriation for Norfolk Public Schools.

SPECIAL REVENUE, ENTERPRISE, AND INTERNAL SERVICE FUNDS

These sections provide detailed information on the approved budgets of the city's Special Revenue, Enterprise and Internal Service Funds. Historical revenue and expenditure for FY 2010 and FY 2011 provided in the department summaries do not include encumbrances, designations, or financial adjustments posted after June 30. Also, FY 2010 and FY 2011 amounts may not sum to the total due to rounding. The personnel figures for FY 2012 may include administrative changes that have occurred during the fiscal year and may be different from the figures presented in the Approved FY 2012 Budget document. Position summaries in the Approved FY 2013 Budget include changes to the Proposed Budget based on the Approved FY 2013 Compensation Plan and Council Amendments.

CAPITAL IMPROVEMENT PLAN

This section provides detailed budget information on the five-year Capital Improvement Plan. However, the only year certain is the current budget year, FY 2013, with future years reflecting planning and not commitment.

MISCELLANEOUS STATISTICAL/GENERAL INFORMATION

This section provides statistical/general information about the city such as an overview of the organization, services and selected functions.

ANNUAL PLAN - HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANT PROGRAM

This section contains the Annual Plan for the Community Development Block Grant, HOME Investment Partnerships Program, and Emergency Solutions Grant Program. The Annual Plan identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

ORDINANCES

This section contains the ordinances adopted by the City Council establishing the operating and capital improvement budget and the annual plan.

GLOSSARY/INDEX

The glossary provides definitions of budget-related terms. The index contains an alphabetical reference of information contained in this document.

FINANCIAL POLICIES

OPERATING BUDGET

The operating budget for the city is developed pursuant to Section 67 of the Charter of the City of Norfolk, Virginia. In accordance with the City Charter, the City Manager must submit to the City Council, no less than 60 days before the end of the fiscal year, a proposed operating budget for the ensuing fiscal year. The operating budget includes proposed expenditures based on detailed estimates furnished by departments and other divisions of the city government. The budget is presented in a manner that identifies recommended appropriations, taxes, and estimated revenues with comparative statements. The budget is prepared by fund and department.

Following the formal presentation of the Proposed Budget by the City Manager, a public hearing is conducted to provide an opportunity for the public to make comments on the proposed operating budget and any proposed tax and fee adjustments, including the proposed real estate tax rate. The Code of Virginia requires that notice for the public hearing for the proposed real estate tax rate be given to the public at least 30 days prior to the date of the hearing. The public hearing for the operating budget shall be held at least seven days prior to City Council's approval of the budget. City Council is required to approve a final operating budget no later than 30 days before the end of the current fiscal year.

The formal approval of the budget is executed by the adoption of the ordinance delineating appropriations by fund. Additional budgetary controls are exercised administratively on an appropriation unit basis over combinations of object categories (budgetary account groups: personal services, materials, supplies and repairs, general operations and fixed charges, equipment, public assistance, all purpose appropriations and debt service), as well as on a line item basis over individual objects (budgetary accounts). Department heads may transfer funds within a departmental budget with approval from the City Manager or the Office of Budget and Grants Management.

The City Manager or designee is authorized to transfer from any department, fund, activity which has an excess of funds appropriated for its use to any department activity or fund all or any part of such excess. Basic policies and guidelines for the development of the city's annual budget are provided below.

The administration is committed to high standards of financial management and currently maintains and follows financial practices and guidelines. To further strengthen the city's financial position and support the "well-managed government" initiative, a comprehensive review of the city's financial practices and current policies will be conducted and the administration will request the formal adoption of additional financial policies by City Council. The establishment of financial policies will demonstrate the city's commitment to consistent financial practices, operational efficiencies and best practices; preserve the city's fiscal integrity; and improve fiscal stability, which promote long-term fiscal sustainability. Sound financial management practices contribute to maintaining high city bond ratings and lower borrowing costs for capital projects.

GENERAL FUND BALANCE RESERVES

Annually, after the close of the fiscal year, the Department of Finance must produce a schedule of all fund variance with the final budget. Analysis of compliance with the city's reserve requirements and a plan for the use of excess funds is included in a yearend report submitted by the City Manager to the City Council. The City Manager may recommend policy or procedure changes based upon circumstances identified in the year-end analysis.

The purpose of a reserve is to act as the city's "savings" account to meet emergency and unanticipated needs without jeopardizing the ongoing provision of city services. The establishment and maintenance of general

operating reserves is considered one of the most effective management practices a local government can employ. Reserves help to cushion against annual cash flow disruptions. The appropriate size of reserves depends on variability of revenues and expenditures and the city's cash flow needs. The General Fund reserve policy and practices include the following:

Unassigned General Fund Balance (“five percent reserve”) – The city maintains an unassigned general fund balance equal to at least five percent of the annual general fund budget to help mitigate current and future risks and provide temporary funding of unforeseen emergency or catastrophic needs. The FY 2012 goal of \$39,750,810 is based on the Approved FY 2012 General Fund Budget of \$795,016,200. With the decline in the General Fund budget in FY 2011 and FY 2012, the amount needed to maintain the unassigned fund balance at five percent of the budget has declined as well. However, in FY 2011, City Council elected to add approximately \$2 million to the unassigned general fund balance to strengthen reserves and maintain the balance at the FY 2010 level of \$41,559,263. Moreover, during the FY 2013 budget worksession, City Council approved allocating \$773,328 of the FY 2011 fund balance to raise the unassigned general fund balance to \$42,332,591 in order to strengthen reserves. As a result, the amount in the unassigned general fund balance exceeds five percent of the budget.

Risk Management Reserve – The city is self-insured for many of its risk exposures. The city has targeted a reserve equal to 1.5 times the annual risk management budget of approximately \$7.7 million in the event of major unanticipated workers compensation or general liability claims. The balance in the Risk Management Reserve was enhanced in FY 2010 by \$1,058,409 to \$1,898,571, and during the FY 2013 budget worksession, City Council approved allocating \$1,101,429 of the FY 2011 fund balance to strengthen reserves, bringing the Risk Management Reserve level to \$3,000,000.

Economic Downturn/Leveling Reserve – The city strives to meet the goal of a \$10 million reserve to abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures such as retirement contribution, health insurance or unforeseen emergencies. During the FY 2013 budget worksession, City Council approved allocating \$1,000,000 of the FY 2011 fund balance to the city's Economic Downturn/Leveling Reserve to strengthen reserves, which would raise the reserve from \$2,000,000 to \$3,000,000.

Reserve	Purpose	Goal FY 2012	Projected FY 2012
Unassigned General Fund Balance (“five percent reserve”)	Good management practices recommend the accumulation of undesignated funds to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.	39,750,810	42,332,591
Risk Management Reserve	Because the city is self-insured, a reserve is needed in the event of major unanticipated workers compensation or general liability claims.	11,600,000	3,000,000
Economic Downturn/Leveling Reserve	To abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures. The reserve is intended to be used as needed whereas the “five percent reserve” is to be used for catastrophic needs or unforeseen emergencies.	10,000,000	3,000,000

Amounts in the table above exclude reserves for encumbrances and other legally restricted reserves and designations. Under GASB 54, the classification of the “five percent reserve” and the Economic Downturn/Leveling

Reserve was changed to unassigned General Fund balance. Prior to GASB 54, the Economic Downturn/Leveling Reserve was in unreserved designated fund balance and the “five percent reserve” was in unreserved undesignated fund balance.

DEFINITION AND USE OF SURPLUSES

The budget prioritizes and plans the use of financial revenues based on the best data available at the time the budget is approved. Budgeted revenues and expenditures are projections and are not exact. Through strict monitoring, funds in excess of the budget projections may occur and are referred to as surpluses. In terms of budget forecasts, the Commonwealth of Virginia has a goal or benchmark to be within two percent of the projected budget.

The city uses surpluses to meet the aforementioned reserve goals, reduce outstanding debt and avoid future debt. After meeting the city’s reserve requirements, excess surplus amounts may be used for the following purposes:

- Retirement of Existing Debt: Surplus funds may be used to pay principal on existing revenue bonds or any other existing debt;
- Capital Replacement Programs: Excess reserves may be directed to provide cash funding for certain capital equipment replacement programs; or,
- Cash Payments for Capital Improvement Projects: Excess funds may be used to provide cash funding for Capital Improvement projects, thereby reducing the future debt burden upon the city.

To the same extent that the City Administration attempts to match one-time revenues with one-time expenses, a one-time surplus is also matched with one-time expenditures. However, these unprecedented economic times have lead the city to generate and use a one-time budget savings to help balance the upcoming year’s budget.

DEBT MANAGEMENT

The Commonwealth of Virginia imposes a legal limit of 10 percent of the assessed valuation of taxed real property as a ceiling on the amount of general obligation borrowings. Based on this legal limit, the city can issue debt in excess of \$950 million (See City Indebtedness section). While this is the legal limitation, the city is well aware it cannot take on expenditures beyond its fiscal means of affordability. Therefore, the city strives to adhere to the following internal debt ratios to guide the development of the Capital Improvement Plan (CIP):

- Debt Service as a percent of the general fund budget should not exceed 10 percent; and,
- Net debt as a percent of taxable real estate should not exceed 3.5 percent.

In determining general obligation debt limitations, certain classes of indebtedness may be excluded, such as revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The city’s enterprise operations for Water, Wastewater and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The city’s operation for Storm Water bonded debt is self-supporting utilizing general obligation bonds.

The city has never defaulted on the payment of either principal or interest on any debt.

CAPITAL IMPROVEMENT PLAN

The city uses several guiding principles and best practices to manage the Capital Improvement Plan (CIP). The principles (see Guiding Principles under CIP section) that govern the CIP are intricately intertwined with the debt management practices mentioned in the previous section. Using the principles as a foundation, the CIP is developed to promote capital infrastructure that support the City Council's priorities by establishing a five-year capital implementation plan. In formulating this long range plan, input is solicited from various parties such as city departments, City Council and citizens.

The CIP includes projects that meet the following City Council priority areas (see CIP section for definitions):

- Accessibility, Mobility and Connectivity
- Economic Vitality and Workforce Development
- Environmental Sustainability
- Lifelong Learning
- Safe, Healthy and Inclusive Communities
- Well-Managed Government

In addition, approved projects must also meet the minimum cost threshold of \$50,000 and should extend the useful life of an existing asset or create an asset with a useful life that exceeds the life of the debt instrument used to finance the project.

Various sources of funding are used to fund the CIP. These sources include general fund supported debt and non-general fund supported debt, such as, revenue bonds or cash contributions from various resources. For general capital improvements, the city strives to achieve an annual pay-as-you-go cash contribution of 12.5 percent for the CIP. However, as in other cities, it has been a challenge to achieve this goal during these unprecedented economic times. Nevertheless, the city is committed to achieving this goal and to becoming a well-managed government.

FUND STRUCTURE

The city uses fund accounting to ensure and demonstrate compliance with finance-related legal and regulatory requirements. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The city's funds can be divided into four categories: governmental funds, proprietary funds, component unit funds and fiduciary funds.

GOVERNMENTAL FUNDS

Governmental funds consist of the General Fund, Special Revenue Funds, Capital Project Fund, Debt Service Funds and Permanent Fund (see following section). Most governmental functions of the city are financed through these funds. Governmental funds normally are supported by taxes and intergovernmental revenues. The modified accrual basis of budgeting is used for all governmental funds.

General Fund

The general operating fund of the city accounts for all financial transactions of the general government, except those required or preferred to be accounted for in another fund. The General Fund accounts for the normal recurring activities of the city, such as police, public works, general government, etc. These activities are funded by such revenue sources as general property taxes, other local taxes, licenses and permits, fines and forfeitures, use of money and property, charges for services, recovered costs and non-categorical aid, shared expenses and categorical aid from the Commonwealth and Federal Government.

Special Revenue Funds

The Special Revenue Funds account for the proceeds of specific revenue resources (other than expendable trusts or major capital projects) and require separate accounting because of legal or regulatory provisions, or administrative action.

Capital Project Fund

The Capital Project Fund accounts for the acquisition, construction or renovation of major capital facilities of the city and the School Board.

PROPRIETARY FUNDS

The city maintains two types of Proprietary Funds: Enterprise Funds and Internal Service Funds. Proprietary Funds account for operations similar to those found in the private sector, and they include the Parking Facilities, Wastewater Utility, and Water Utility Funds. The Proprietary Fund measurement focus is based upon determination of net income, financial position and changes in financial position. The full accrual basis of budgeting is used for all Proprietary Funds.

Enterprise Funds

Parking Facilities Fund

This fund accounts for the operation of city-owned parking facilities (garages, lots and on-street meters). The cost of providing services is financed or recovered through user charges for long-term and short-term customer use and fines for parking violations.

Wastewater Utility Fund

This fund accounts for the operation of the city-owned wastewater (sewer) system. The cost of providing services is financed or recovered through user charges to Norfolk residential and commercial customers.

Water Utility Fund

This fund accounts for the operations of the city-owned water system. The cost of providing services is financed or recovered through user charges to customers. These customers include Norfolk residential, commercial customers, the U.S. Navy, and other regional localities.

Internal Service Funds

These funds account for the financing of goods and services supplied to other funds of the city and other governmental units on a cost reimbursement basis. Internal service funds have been established for the Storehouse and Fleet Management Funds.

COMPONENT UNIT FUNDS

Education

The city's total budget includes the funds of the Norfolk Public Schools. The primary sources of revenue, exclusive of the transfer from the city's General Fund, are basic school aid and sales tax revenues from the Commonwealth of Virginia and educational program grants. Major expenditures are for instructional salaries and facility operating costs for the schools.

School Operating Fund

The School Operating Fund is the General Fund of the School Board. It is used to account for all financial resources except those required to be accounted for in another fund, such as, the Schools Grants and School Child Nutrition Services described below.

School Grants

This fund accounts for revenues and expenditures for Federal, State and other grants for specific programs pertaining to education.

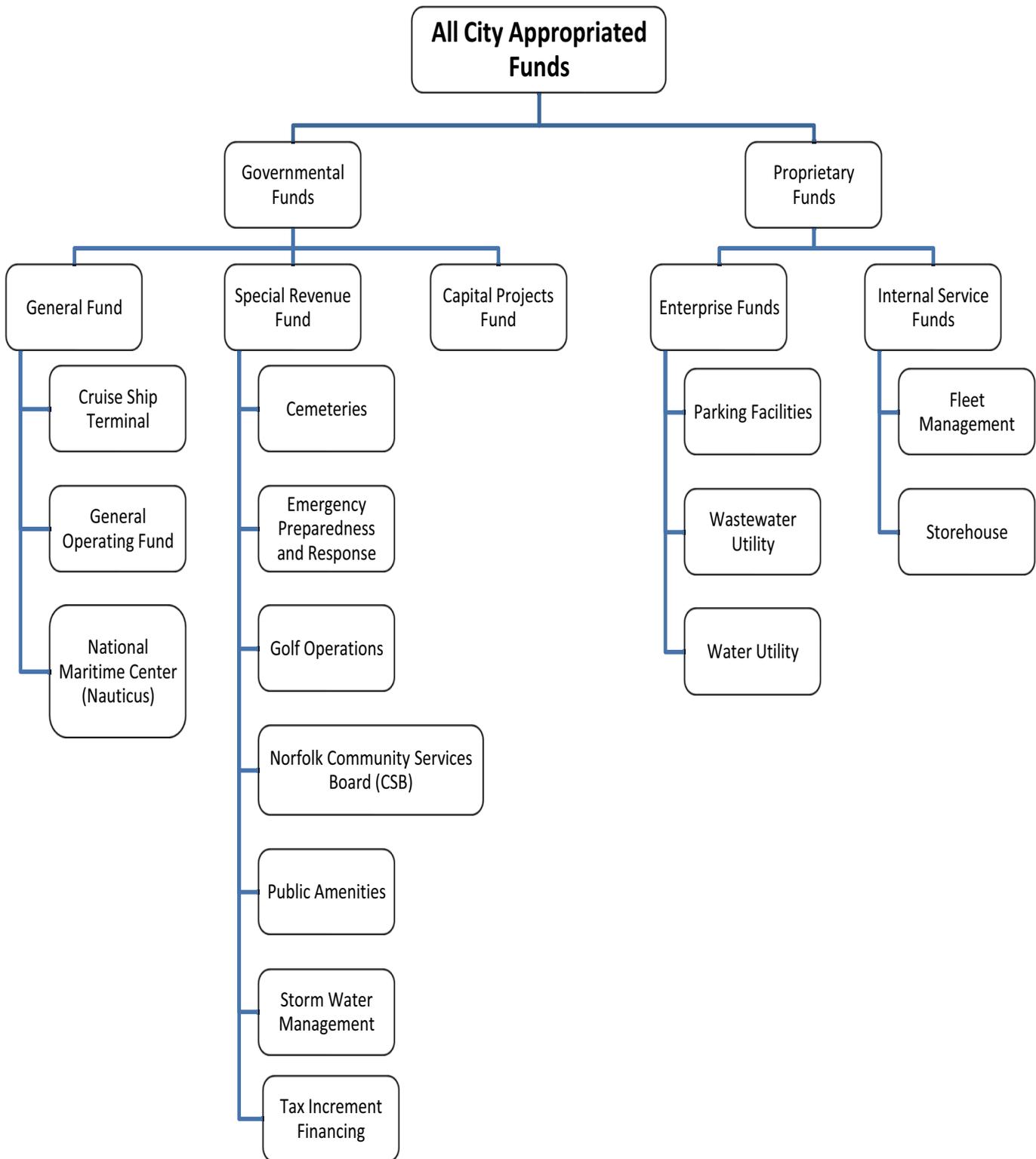
School Child Nutrition Services

This fund accounts for the administration of the school breakfast and lunch program.

FIDUCIARY FUNDS AND PERMANENT FUND

Fiduciary funds are used to account for resources held for the benefit of parties outside the city. The fiduciary funds include the city's Pension Trust Fund, the Commonwealth of Virginia Agency Fund and the Miscellaneous Agency Fund. The permanent fund is used to report resources that are legally restricted to the extent that only earnings (not principal) may be used to support the program. The permanent fund includes the Cemetery Perpetual and Endowed Care. Fiduciary and permanent funds are not included in the city government's budget or financial statements, because the resources in such funds are not available to support the city's programs. Fiduciary fund statements are presented separately within the city's Comprehensive Annual Financial Report (CAFR).

CITY OF NORFOLK FUND STRUCTURE



BASIS OF BUDGETING AND ACCOUNTING

BASIS OF BUDGETING

The budgets of governmental fund types (General Fund, Special Revenue and Capital Projects Funds) of the city are generally prepared on the modified accrual basis. The accrual basis of budgeting is generally used for the Enterprise Funds and Internal Service Funds, except for depreciation, debt principal payments, capital outlay and contractual commitments (see Basis of Accounting below).

For the modified accrual basis, expenditures are recorded as expenditures when the related fund liability is incurred (other than interest on general long-term liabilities). For budgetary purposes, purchase orders issued and other contractual commitments are considered expenditures when executed. Revenues are recorded when they are measurable and available. The accrual basis recognizes expenses when the liability is incurred regardless of the related cash flows. Revenues, however, are recognized when earned. The accrual methodology is based upon known present and future expenses and revenues, not upon cash spent or received.

The level of control at which expenditures may not legally exceed the budget, is at the department level for the General Fund and the fund level for all other funds. Any change in appropriation level of the fund must be approved by the City Council. The City Manager is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use, to any department, activity or fund all or any part of such excess. Appropriations lapse at fiscal year end, except appropriations for Grants (Special Revenue) and the Capital Improvement Program, which are carried forward until such time as the grant or project is completed or terminated.

BASIS OF ACCOUNTING

The Comprehensive Annual Financial Report (CAFR) presents the status of the city's finances in accordance with Generally Accepted Accounting Principles (GAAP). In most cases this conforms to how the city prepares its budget. Exceptions are as follows:

Compensated absences are recorded as earned by employees (GAAP), as opposed to being expensed when paid (Budget);

Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis as opposed to being expensed on a Budget basis;

Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expensed on a Budget basis;

Depreciation expenses are recorded on a GAAP basis only; and,

Recording unfulfilled purchase orders and contractual obligations as expenditures in the year executed.

In addition to the fund financial statements, government-wide financial statements are also prepared on the accrual basis of accounting. In government-wide financial statements, certain funds are grouped together for reporting purposes.

BUDGET PROCESS

FORMULATION OF THE CITY MANAGER'S BUDGET

The City Charter requires the City Manager to prepare and submit to the City Council an annual budget.

The annual budget process commences each fall. The budget calendar is developed which establishes the timelines for the process, including dates for submission of departmental requests, budget work sessions and public hearings that lead to final adoption of the budget.

Department requests are based on budget instructions. Each request must relate to the organization's program objectives and the priorities of the city. The requests are received and compiled by the budget staff. Due to revenue constraints, departments are generally encouraged to develop proposals to realign or reduce expenditures rather than seek additional funding.

An operating budget is adopted each fiscal year for the General Fund, Water Utility Fund, Wastewater Utility Fund, Parking Fund, Storm Water Fund, Special Revenue Funds (Cemeteries, Emergency Preparedness and Response, Golf Operations, Public Amenities, Tax Increment Financing, and Towing and Recovery Operations), and Internal Service Funds (Fleet Management and Storehouse). Budgets are also individually adopted for a Special Revenue (Grants) Fund. Ordinances are generally approved when a grant to the city has been awarded.

All funds are under formal budgetary control, the most significant of which is the General Fund. No less than sixty days before the end of the current fiscal year, the City Manager submits to the City Council a proposed operating budget for the next fiscal year. The Operating Budget includes recommended expenditures and the means to finance them.

CITY COUNCIL'S AUTHORIZATION AND APPROPRIATION

After general distribution of the proposed operating budget, one or more public hearings may be conducted to obtain comments and recommendations from the public. No less than thirty days before the end of the fiscal year, the City Council shall pass an annual appropriation ordinance which shall be based on the budget document submitted by the City Manager. The annual operating budget ordinance appropriates funds, based on the budget document submitted by the City Manager and any subsequent changes made by the City Council, subject to certain conditions, for use by departments. The ordinance authorizes salaries, wages and personnel positions as set forth in the detailed budget document. Amounts appropriated to each department are to be expended for the purposes designated by object group, i.e., categories including; personnel services; materials, supplies and repairs; general operations and fixed charges; equipment; public assistance; all purpose appropriations and debt service.

CITY MANAGER'S AUTHORIZATION

In accordance with the City Charter, at least sixty days before the end of each fiscal year, the City Manager shall prepare and submit to the City Council an annual budget for the ensuing fiscal year. The budget shall be balanced at all times. The total amount of appropriations shall not exceed the estimated revenues of the city.

In a given year, the City Manager is authorized to transfer from any department, fund or activity which has a budgetary excess of funds appropriated to any department, fund or activity as necessary.

BUDGET IMPLEMENTATION

Once the budget is adopted, it is effective on July 1 and becomes the legal basis for the programs of each department of the city during the fiscal year. No department or other agency of the city government may spend in excess of approved and appropriated amounts. Financial and programmatic monitoring of departmental activities to ensure conformity with the budget takes place throughout the year. Copies of the budget can be found in the libraries, on the city website, or may be obtained from the Office of Budget and Grants Management. The City Manager is responsible for maintaining a balanced budget at all times. In the event it is identified there is a gap between revenues and expenditures, the City Manager will take such actions necessary to rebalance the budget. Budget amendments may be made by City Council in order to meet the changing needs of the city. The means by which City Council may amend the budget include, but are not limited to, appropriation of additional funds and decrease the amount of appropriated funds.

CAPITAL IMPROVEMENT PLAN AND CONSOLIDATED PLAN

City Council also adopts a Capital Improvement Plan Budget and a Consolidated Plan Budget. As in the case of the Operating Budget, these budgets are submitted by the City Manager, public hearings are held, and the budgets are legislatively enacted through adoption of ordinances.

Appropriations for project funds and grant funds do not lapse at year end, but continue until the purpose of the appropriation has been fulfilled or is otherwise terminated. Amendments to these budgets may be affected by City Council action. The level of budgetary control is on a project basis with additional administrative controls being exercised.

BUDGETARY PRINCIPLES AND POLICIES

Budgetary principles and policies include:

- Provisions to strive for a structurally balanced budget whereby ongoing expenditures are supported by ongoing revenues;
- Preparation of a mid-year budget update, reporting projected revenues and expenditures for the entire fiscal year and receipt of unbudgeted revenues and other major changes to the adopted budget;
- Preparation of a five-year forecast, which serves as the basis for the City Manager's annual recommended budget; and
- Requirement that the City Manager prepare a Five-Year Capital Improvement Plan that incorporates operating costs and is stated in "year of expenditure dollars."

BUDGET CALENDAR

Date	Responsible Party	Description	Legal Requirement
September 2011	Budget Office	Capital Improvement Instructions Provided to Departments	
September 2011	City Departments	Departments Submit CIP Budget Requests	
October 2011	City Departments	Departments Submit Operating Requests	
January - February 2012	Communications Budget Office Executive Staff	Budget Community and Employee Outreach Program	
February 2012	Budget Office Executive Staff City Department	Department Meetings with Budget Staff and Executive Budget Team	
April 1, 2012	Norfolk Public Schools	School Board Presents Proposed Operating Budget to City Council	Code of Virginia 15.2-2503
April 21, 2012	City Clerk	Public Hearing Notice of the HUD Grants (CDBG, ESG and HOME)	U.S. Department of Housing and Community Development (HUD)
April 24, 2012	City Manager	City Manager Presentation of Proposed Budget to City Council	City of Norfolk Charter Sec. 67
April 25, 2012	City Clerk	Public Notice of the Operating and Capital Improvement Plan Budgets	Code of Virginia 15.2-2506
May 2, 2012	City Council	Public Hearings on the Operating, Capital Improvement Plan and HUD Grant (CDBG, ESG and HOME) Budgets	Code of Virginia 15.2-2506
May 8, 2012	City Council	Council Work Session	
May 22, 2012	City Council	Council Work Session and Budget Adoption by City Council	City of Norfolk Charter Sec. 68; Code of Virginia 15.2-2503

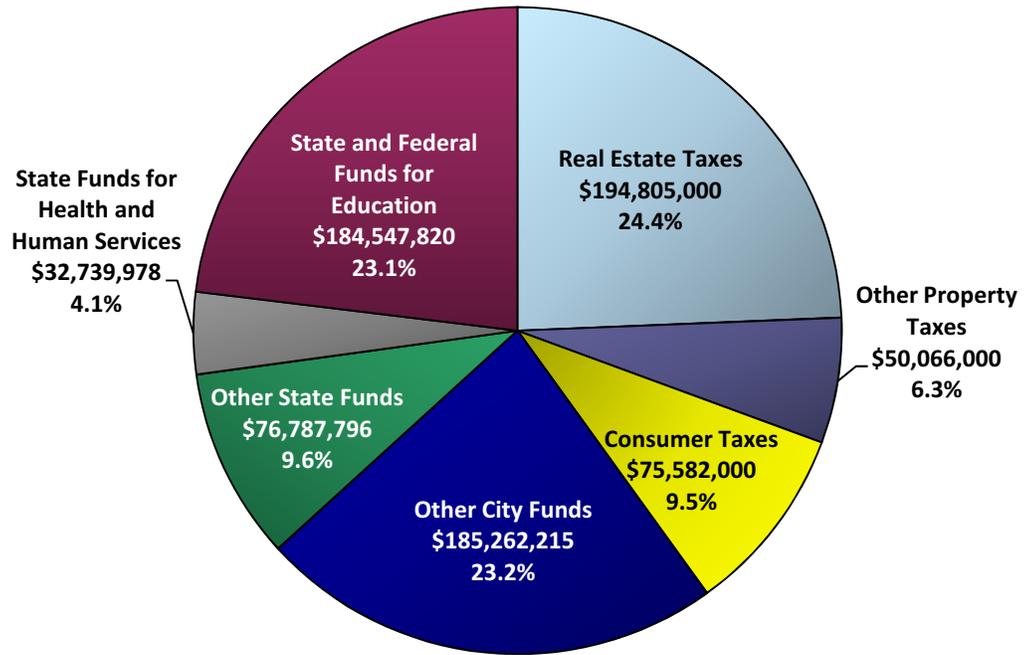
GENERAL FUND BUDGET OVERVIEW

Approved FY 2013 General Fund Revenues \$799,790,809

Funding for Norfolk comes from a variety of sources as shown at right.

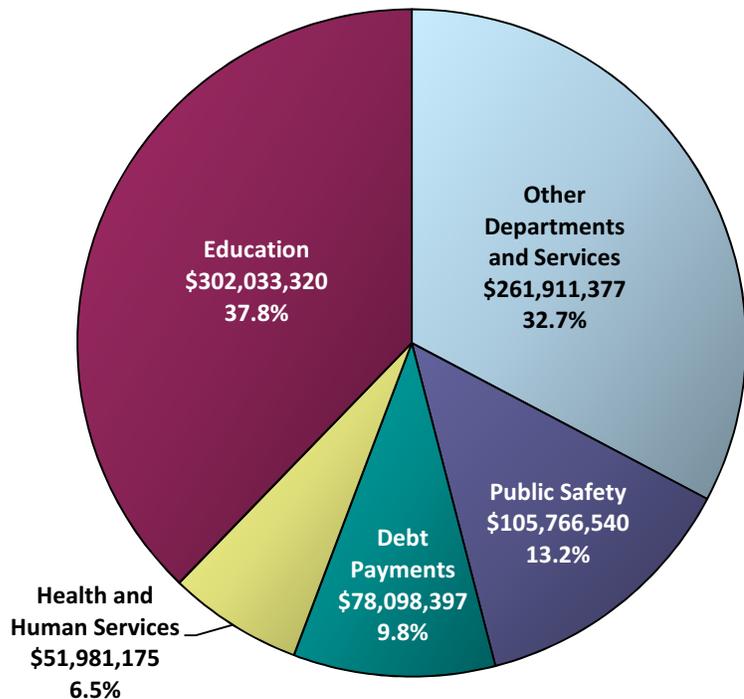
“Other City Funds” include local taxes, fees, fines, rent and interest.

“Consumer Taxes” include sales, hotel, meals, admissions and cigarette taxes.



Approved FY 2013 General Fund Expenditures \$799,790,809

In the FY 2013 budget breakdown, “Other Departments and Services” includes public works, libraries, recreation, cultural facilities, nauticus, economic development, planning, human resources, IT, general services, legislative and executive, finance, courts and sheriff, treasurer, commissioner of the revenue, outside agencies, and non departmental appropriations.



ESTIMATED GENERAL FUND REVENUES BY SOURCE

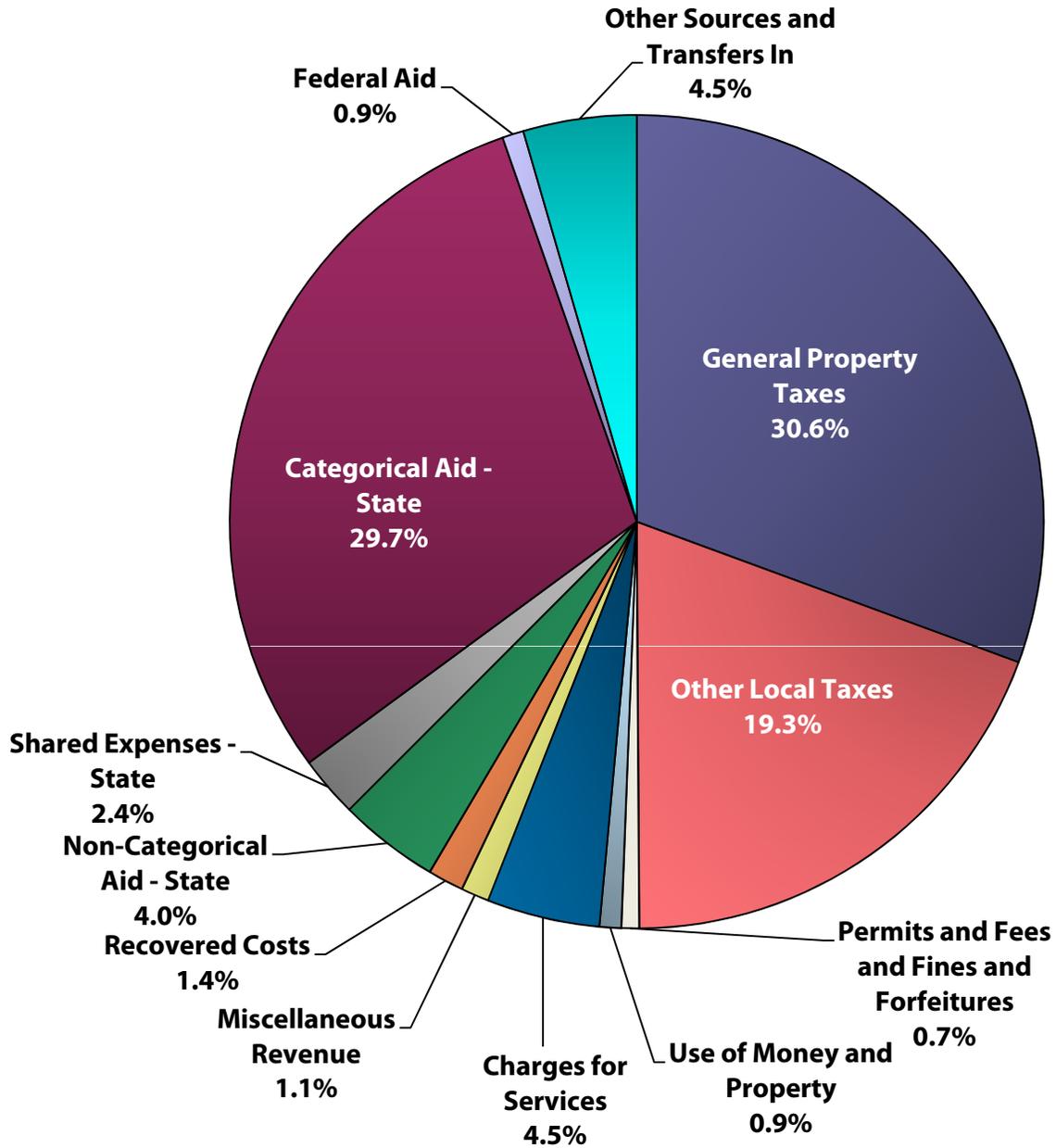
The following table compares the Approved FY 2013 General Fund Operating Budget to the Approved FY 2012 General Fund Operating Budget and the FY 2011 Actual. Funding sources are shown by category to provide an overview of the principal sources of revenue for the general operating fund of the city. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

Source	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	FY 2012 vs. FY 2013 \$ Change	FY 2012 vs. FY 2013 % Change
General Property Taxes	251,492,239	246,979,300	244,871,000	-2,108,300	-0.9%
Other Local Taxes	145,141,964	150,730,000	154,180,000	3,450,000	2.3%
Permits and Fees	4,106,796	4,516,300	4,427,928	-88,372	-2.0%
Fines and Forfeitures	1,287,993	1,250,000	1,235,800	-14,200	-1.1%
Use of Money and Property	7,154,131	6,711,300	6,903,200	191,900	2.9%
Charges for Services	33,442,918	36,323,900	35,908,538	-415,362	-1.1%
Miscellaneous Revenue	8,583,723	8,328,300	8,904,776	576,476	6.9%
Recovered Costs	10,722,712	10,579,200	11,372,200	793,000	7.5%
Non-Categorical Aid - State	32,115,681	31,857,000	31,982,000	125,000	0.4%
Shared Expenses - State	19,330,202	19,153,000	19,333,200	180,200	0.9%
Categorical Aid - State	242,828,372	236,303,700	237,923,794	1,620,094	0.7%
Federal Aid ¹	7,538,445	12,345,200	6,805,200	-5,540,000	-44.9%
Other Sources and Transfers In	23,972,126	29,939,000	35,943,173	6,004,173	20.1%
General Fund Total	787,717,302	795,016,200	799,790,809	4,774,609	0.6%

¹ The reduction in federal aid is largely due to the end of the federal Education Jobs Fund program.

Note: The FY 2011 Actual amounts may not sum to the total due to rounding.

Approved FY 2013 General Fund Revenues by Source



ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

The following table compares the Approved FY 2013 Budget for All Funds as compared to the Approved FY 2012 Budget for All Funds and the FY 2011 Actual amount. Funding sources by category are shown to provide an overview of the sources of revenue for all operating funds of the city. Revenues are contained in those categories where they are originally raised.

Source	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	FY 2012 \$ Change	vs. FY 2013 % Change
General Property Taxes	255,154,039	249,778,621	247,625,849	-2,152,772	-0.9%
Other Local Taxes	153,885,777	159,512,296	163,275,796	3,763,500	2.4%
Permits and Fees	5,512,829	5,976,600	5,843,208	-133,392	-2.2%
Fines and Forfeitures	3,689,047	3,250,000	3,185,812	-64,188	-2.0%
Use of Money and Property	8,792,599	8,224,090	8,263,292	39,202	0.5%
Charges for Services ¹	181,554,570	183,237,303	188,310,416	5,073,113	2.8%
Miscellaneous Revenue	9,451,837	9,542,491	11,155,625	1,613,134	16.9%
Recovered Costs	14,034,502	13,731,149	14,499,642	768,493	5.6%
Non-Categorical Aid - State	32,115,681	31,857,000	31,982,000	125,000	0.4%
Shared Expenses - State	19,330,202	19,153,000	19,333,200	180,200	0.9%
Categorical Aid - State	242,828,372	236,303,700	237,923,794	1,620,094	0.7%
Federal Aid ²	8,075,411	12,408,817	6,868,817	-5,540,000	-44.6%
Other Sources and Transfers In	31,060,009	31,945,733	39,794,967	7,849,234	24.6%
Subtotal	965,484,874	964,920,800	978,062,418	13,141,618	1.4%

In FY 2013 the Norfolk Community Services Board (NCSB) is being incorporated into the city fund structure. The budget impact is reflected below.

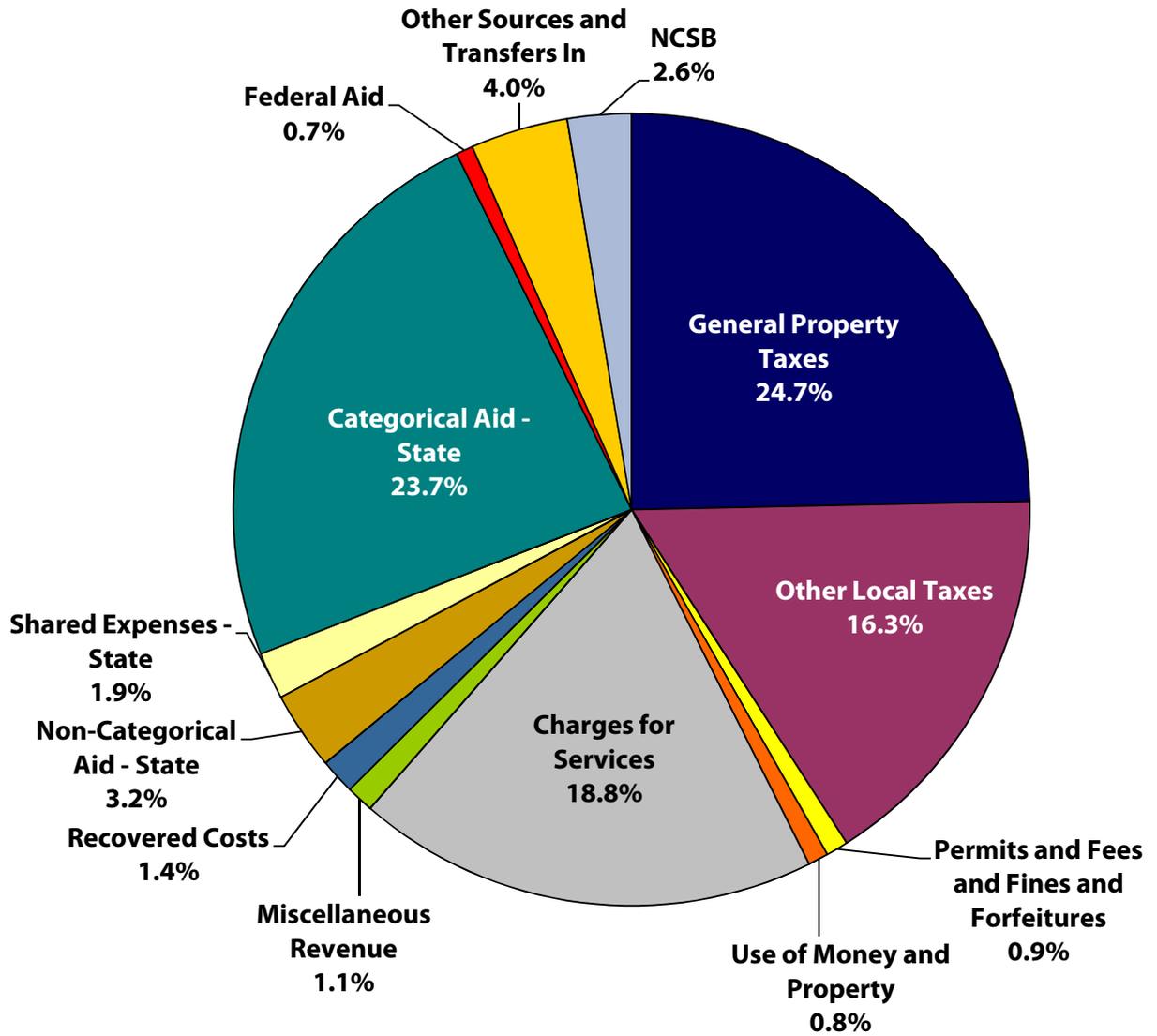
NCSB	0	0	25,986,097	25,986,097	
Total All Funds with NCSB	965,484,874	964,920,800	1,004,048,515	39,127,715	4.1%

¹ The increase in charges for services is largely due to the annual previously authorized rate increases in Water, Wastewater and Storm Water and the approved \$1.00 increase in Storm Water.

² The reduction in federal aid is largely due to the end of the federal Education Jobs Fund program.

Note: The FY 2011 Actual amounts may not sum to the total due to rounding.

Approved FY 2013 Revenues by Source (All Funds)



Note: Percentages have been rounded and may not total to 100.

ESTIMATED EXPENDITURES BY USE (ALL FUNDS)

The following table compares the Approved FY 2013 Operating Budget to the FY 2012 Approved Operating Budget and the FY 2011 Actual amount. Funding uses by category are shown to provide an overview of the principal uses of expenditures for all operating funds of the city. Expenditures are contained in those categories where they are originally spent.

Uses	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	FY 2012 vs. FY 2013 \$ Change	FY 2012 vs. FY 2013 % Change
Personnel Services	290,818,443	300,398,838	302,812,839	2,414,001	0.8%
Materials, Supplies and Repairs	56,900,333	65,979,126	66,813,984	834,858	1.3%
Contractual Services	64,339,032	66,141,215	65,578,713	-562,502	-0.9%
Equipment	4,045,063	5,137,745	5,742,646	604,901	11.8%
All Purpose Appropriation	66,913,947	72,416,380	78,137,694	5,721,314	7.9%
Education	291,547,205	290,550,500	302,033,320	11,482,820	4.0%
Debt Service	115,311,014	143,047,135	143,458,560	411,425	0.3%
Public Assistance ¹	20,080,238	21,249,861	13,484,662	-7,765,199	-36.5%
Subtotal	909,955,276	964,920,800	978,062,418	13,141,618	1.4%

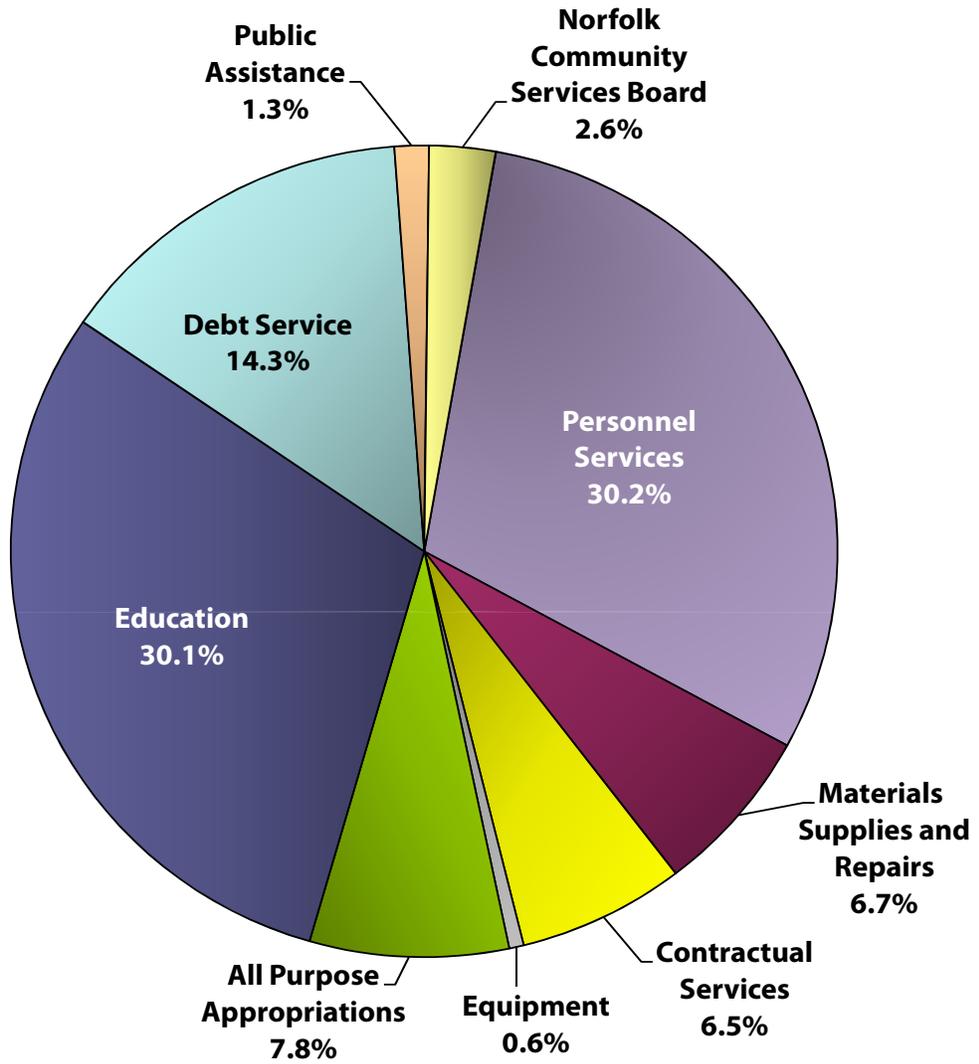
In FY 2013 the Norfolk Community Services Board (NCSB) is being incorporated into the city fund structure. The budget impact is reflected below.

NCSB	0	0	25,986,097	25,986,097	
Total All Funds with NCSB	909,955,276	964,920,800	1,004,048,515	39,127,715	4.1%

¹ The reduction in public assistance is mainly due to the Commonwealth of Virginia changing the reimbursement model for certain childcare programs. There is no anticipated reduction in services to citizens. See the Department of Human Services for more detailed information.

Note: The FY 2011 Actual amounts may not add to the total due to rounding.

Approved FY 2013 Expenditures by Use (All Funds)



Note: Percentages have been rounded and may not total to 100.

ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the Approved FY 2013 Operating Budget with the Approved FY 2012 Operating Budget and the FY 2011 Actual amount.

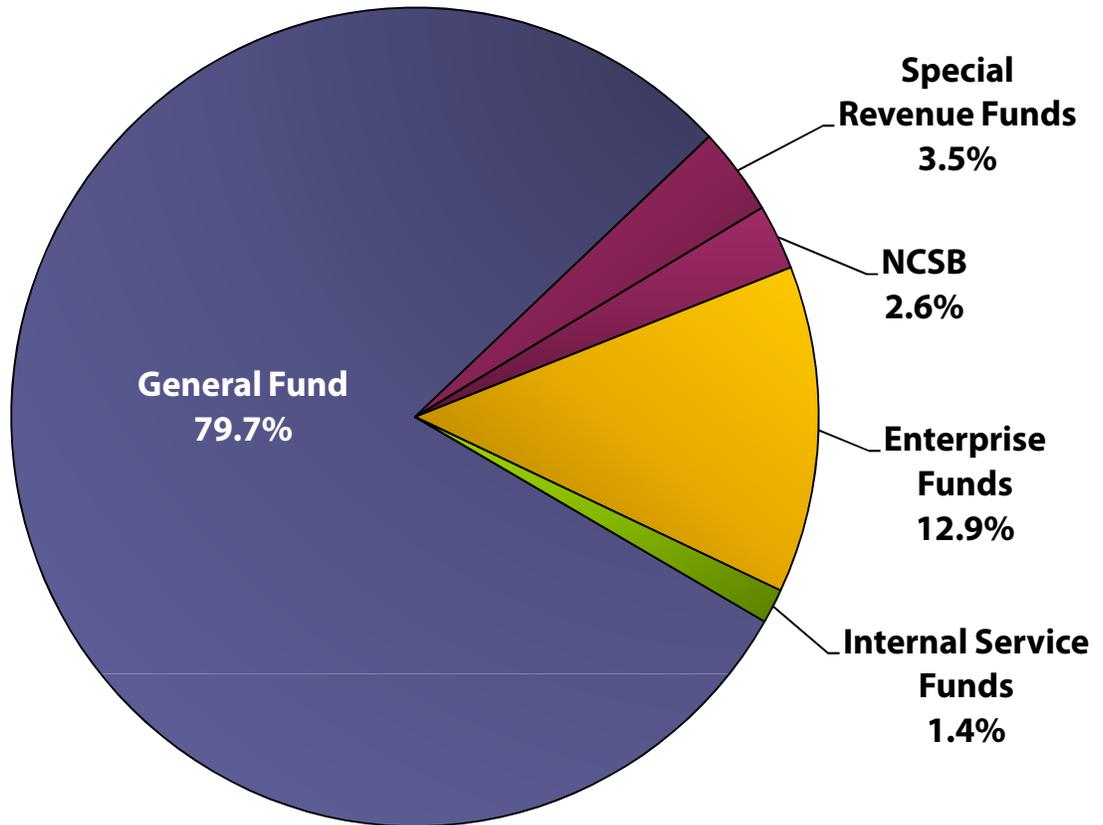
Fund Type	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	FY 2012 vs. FY 2013 \$ Change	% Change
General Fund	766,255,200	795,016,200	799,790,809	4,774,609	0.6%
Special Revenue Funds	33,940,963	32,226,900	34,845,449	2,618,549	8.1%
Enterprise Funds	97,645,032	124,480,700	129,768,060	5,287,360	4.2%
Internal Service Funds	12,114,080	13,197,000	13,658,100	461,100	3.5%
Subtotal	909,955,276	964,920,800	978,062,418	13,141,618	1.4%

In FY 2013 the Norfolk Community Services Board (NCSB) is being incorporated into the city fund structure. The budget impact is reflected below.

NCSB	0	0	25,986,097	25,986,097	
Total All Funds with NCSB	909,955,276	964,920,800	1,004,048,515	39,127,715	4.1%

Note: The FY 2011 actual amounts may not sum to total due to rounding.

Approved
FY 2013 Expenditures by Fund Type (All Funds)
(Norfolk Community Services Board is classified as "Special Revenue")



Note: Percentages have been rounded and may not total to 100.

ESTIMATED GENERAL FUND EXPENDITURES BY AREA

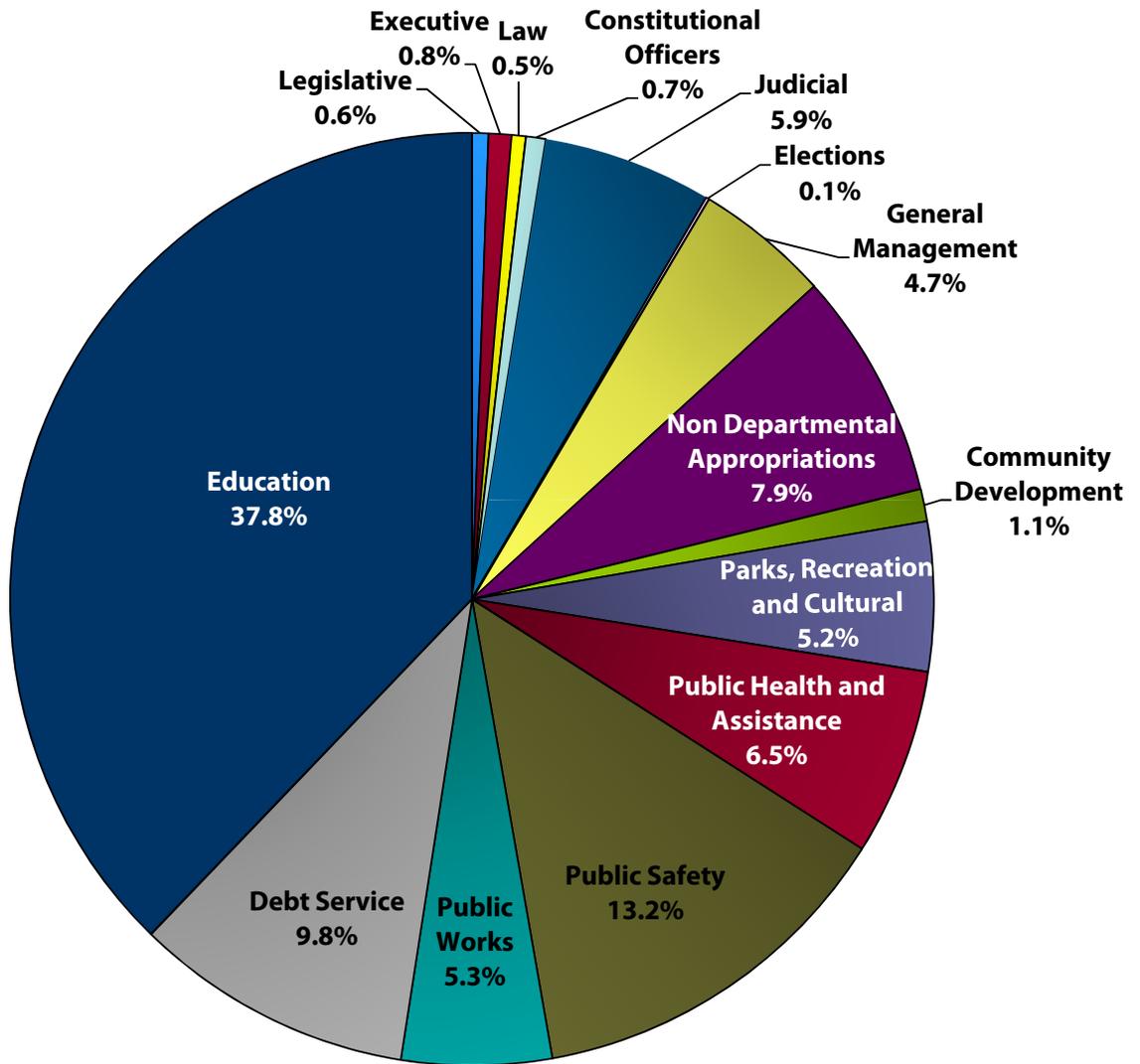
The following table compares the Approved FY 2013 General Fund Operating Budget to the Approved FY 2012 General Fund Operating Budget and the FY 2011 Actual amount. Major areas of service are shown to provide a broad overview of the expenditures for the general operating fund of the City.

Service Area	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	FY 2012 \$ Change	vs. FY 2013 % Change
Legislative	4,348,716	4,438,800	4,549,986	111,186	2.5%
Executive ¹	5,969,593	5,170,300	6,413,572	1,243,272	24.0%
Law	3,718,018	3,941,200	3,930,466	-10,734	-0.3%
Constitutional Officers	5,180,874	5,343,900	5,532,679	188,779	3.5%
Judicial	44,293,661	45,634,100	47,334,967	1,700,867	3.7%
Elections	601,703	906,300	873,086	-33,214	-3.7%
General Management	16,284,982	35,231,000	37,660,490	2,429,490	6.9%
Non Departmental Appropriations	54,433,331	56,178,500	63,282,992	7,104,492	12.6%
Community Development	10,781,087	10,615,700	8,933,141	-1,682,559	-15.8%
Parks, Recreation and Culture	37,457,788	42,074,900	41,399,470	-675,420	-1.6%
Public Health and Assistance ²	58,881,539	62,999,000	51,981,175	-11,017,825	-17.5%
Public Safety	103,727,529	106,782,700	105,766,540	-1,016,160	-1.0%
Public Works	53,914,103	43,096,900	42,000,527	-1,096,373	-2.5%
Debt Service	75,115,071	82,052,400	78,098,397	-3,954,003	-4.8%
Education	291,547,205	290,550,500	302,033,320	11,482,820	4.0%
General Fund Total	766,255,200	795,016,200	799,790,809	4,774,609	0.6%

¹ The increase in executive reflects the transfer of Neighbors Building Neighborhoods and the conversion of U.S. Department of Housing and Urban Development (HUD) grant funded positions to General Fund.

² The reduction in Public Health and Assistance is mostly due to the Commonwealth of Virginia changing the reimbursement model for certain childcare programs. There is no anticipated reduction in services to citizens. See the Department of Human Services for more detailed information.

Approved FY 2013 General Fund Expenditures by Area



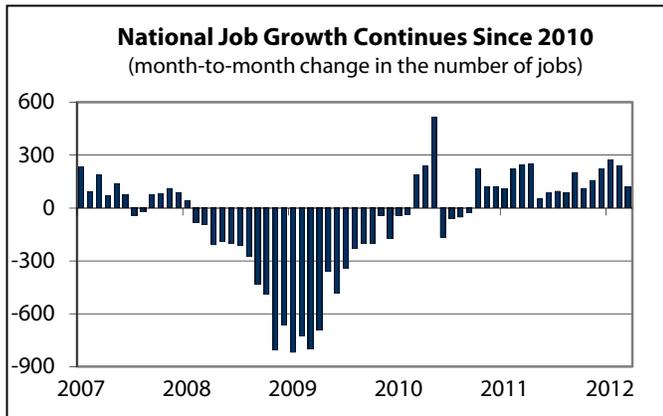
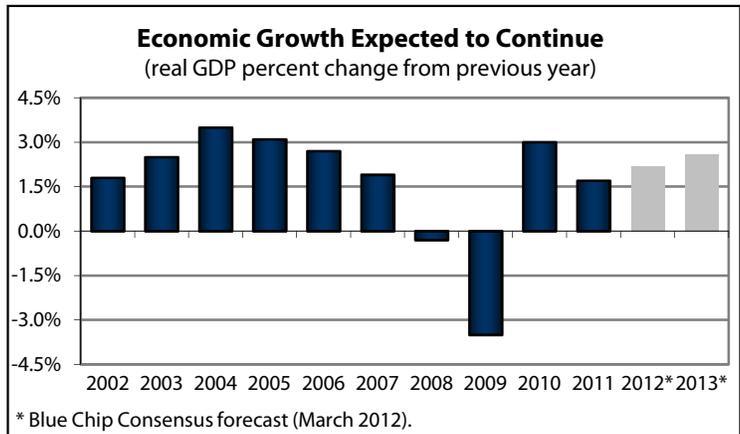
Note: Percentages have been rounded and may not total to 100.

MAJOR REVENUE SOURCES

Evaluating the city’s current and long-term financial health requires a review of the economy and major revenue sources. Overall, General Fund revenues are projected to increase slightly. However, real estate (current) tax revenues will continue to decline in FY 2013, while revenue from the Commonwealth is projected to hold steady.

ECONOMIC OVERVIEW

The national economy grew in 2011 but at a slower rate than in 2010. Real gross domestic product (GDP), which is the broadest measure of economic activity, grew 1.7 percent in 2011 compared to three percent in 2010. The slower growth in real GDP in 2011 was driven by lower growth in business investment and a decline in government spending at all levels (federal, state and local). Moreover, the annual revision of real GDP data by the U.S. Bureau of Economic Analysis released last July indicated that the economy had declined much more steeply during the 2007-2009 recession and was much weaker than previously estimated. The year also experienced market upheavals caused by the European debt crisis, federal debt ceiling and budget crisis, and the earthquake in Japan; but the economy continues to remain sensitive to such events. Looking forward, the Blue Chip Consensus, made up of financial institutions and business consultants, projects the economy to continue to grow modestly in calendar years 2012 and 2013.



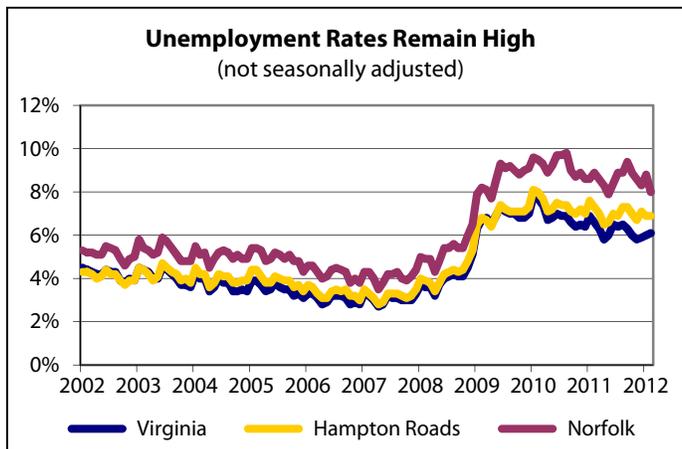
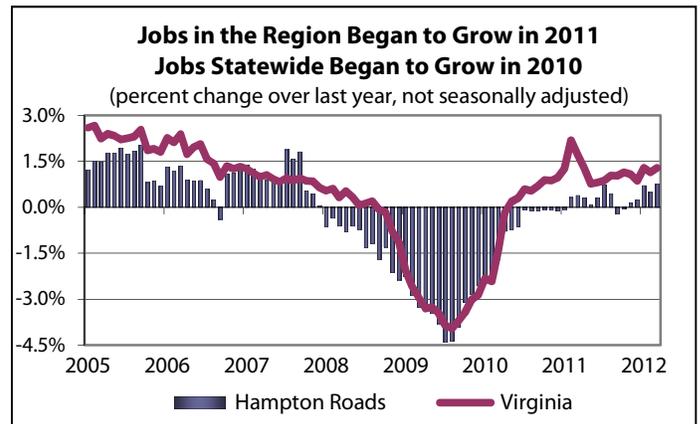
The national economy continued to add jobs in 2011 and through March 2012. Since February 2010, the economy added 3.6 million jobs, which is approximately 40 percent of the 8.8 million jobs lost between January 2008 and February 2010. The increase was mainly due to the private sector, which added 2.1 million jobs in 2011, the most since 2005. Since February 2010, the private sector has added nearly 4.1 million jobs. In contrast, in 2011, the public sector lost jobs for the third straight year and job losses have accelerated, losing 265,000 jobs in 2011 compared to 221,000 jobs lost in 2010 and 76,000 jobs in 2009. These losses were mostly at the local government level, which accounted for 480,000 of the 562,000 jobs lost in the public sector in

total in the past three years. With the growth in jobs, the unemployment rate fell to 8.3 percent, which was the lowest unemployment rate since February 2009.

Virginia employment began to recover at mid-year of 2010. The number of jobs in Virginia has been growing year-over-year in every month since May 2010. Revised employment figures for Hampton Roads now show year-over job growth since February 2011, except in September and October. Moreover, in 2011, employment increased in Virginia by 42,300 jobs (1.2 percent) and in Hampton Roads by 1,600 jobs (0.2 percent). For Virginia, this was the first annual job growth since 2008; and for Hampton Roads, it was the first annual job growth since 2007. Jobs in

Virginia and in Hampton Roads have continued to grow year-over-year through March 2012, but like the national economy, jobs in the state and the region still have a long way to go to be at the pre-recession level.

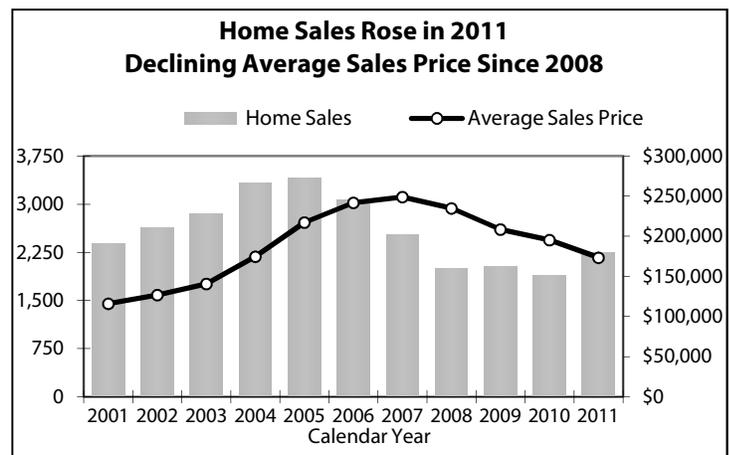
Like the nation, the statewide, regional and local unemployment rates have been trending downwards. In 2011, Norfolk's unemployment rate fell to 8.4 percent from 9.2 percent in 2010, while the regional rate fell to seven percent from 7.4 percent. However, unemployment remains near historic highs. The Virginia Employment Commission reported that the unemployment rate in Norfolk and Hampton Roads in February 2012 before seasonal adjustment stood at 8 percent and 6.9 percent, respectively. Norfolk's rate in February was 0.8 percentage point above the five-year average while, the regional rate was above the five-year average by 1.1 percentage points.



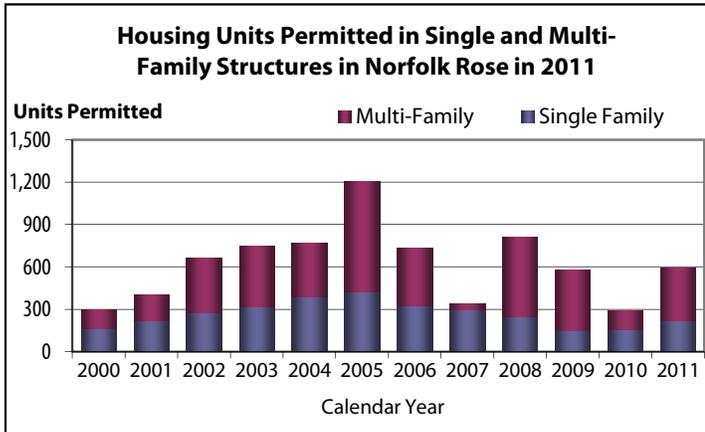
The economic recovery continues to have a positive impact on the Commonwealth's fiscal condition, which has led the state to revise upwards its revenue forecast in December by \$83.3 million. The state's general fund revenues are now expected to increase by 4.6 percent in FY 2012 compared to the official forecast of 3.7 percent growth. The state's revenue collections through March continues to grow, although revenue trends will be clearer after the significant collection months of April and May. Over the next biennium, state revenues are projected to continue to grow but less than the revised 4.6 percent growth in FY 2012, with revenue growth in FY 2013 and FY 2014 projected to be 3.3 percent and 4.5 percent, respectively.

However the recovery of the Commonwealth's revenues has not resulted in the restoration of the significant reductions in aid to localities made in the previous years.

Unlike the Commonwealth, Norfolk's locally generated revenues have not seen the same level of recovery. This is because, like other localities, the city is highly dependent on real property taxes, which have declined as a result of the weak housing market and the economy. In FY 2013, the Real Estate Assessor's Office is projecting another year of decline in overall real estate assessments (that is, residential and commercial properties, apartments, and vacant land assessments combined) of approximately 2.9 percent from FY 2012. This would be the third consecutive decline in overall assessments in Norfolk. However, the projected decline in overall assessments in FY 2013 is less than the 3.5 percent decline in FY 2012 and the 3.1 percent decline in FY 2011. The smaller decline is due to the increase in the assessed value of apartments and vacant land and a smaller decrease in the assessed value of commercial properties. However, the assessed value of residential properties will see a larger decline in FY 2013 of 4.31 percent compared to 4.0 percent in FY 2012. The decline in residential assessments again reflects the prolonged downturn in the housing market. Although home sales rose in 2011 for



the first time since 2005, the average sales price of homes sold in Norfolk have continued to decline since 2008. In 2011, the average sales price fell by approximately 11 percent. The decline in home sales price was driven by the sale of distressed homes, which are typically sold at a discount. Unfortunately, the regional forecast by the Old Dominion University Forecasting Project indicates that single-family home prices will continue to fall at least through the first six months of 2012.



Residential building activity in Norfolk rose in 2011, with housing units permitted in single and multi-family structures both increasing. The value of permits issued for new residential construction increased in 2011 as well. However, permit values for new non-residential (“commercial”) construction fell in 2011 from 2010. Unlike in 2010, which included the next phase of the Wells Fargo tower construction, Eastern Virginia Medical Schools (EVMS) research and education building, and the Hampton Roads Transit bus facility, the non-residential building activity in calendar year 2011 did not include as many large projects. It is important to note that Norfolk is built out. Consequently, much of the building activity in

Norfolk is mainly redevelopment, infill development, and vertical expansion.

REVENUE OVERVIEW

The city generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal government. Over half of the city’s General Fund revenues are generated locally from various taxes and fees including real estate, personal property, retail sales, permits, fines and user charges. These sources provide the revenue to fund general services such as police, fire, parks and recreation, street maintenance, local commitment to education, and human services.

The Commonwealth of Virginia provides approximately 36 percent of General Fund revenues which consist of funding for dedicated purposes such as education, social services, transportation and constitutional officers, HB 599 funds for law enforcement, city’s share of personal property tax relief funds, and the tax on rental of cars also make up revenue from the Commonwealth. As a result of the last economic downturn, the Commonwealth saw a significant decline in revenues and in turn, reduced Direct Aid to Education, HB 599, Constitutional Officers salaries and benefits, jail per diems, and funds for street maintenance and eliminated the local share of ABC profits and wine tax. In addition, the state has continued to impose an additional flexible cut to Norfolk’s state aid to localities since FY 2009, although the General Assembly will lower the flexible cut by about \$456,000 in FY 2013.

The remaining revenue comes from the federal government (mainly funds dedicated towards education), recovered costs, inter-fund transfers, and carry-forward funds from accumulated savings. Inter-fund transfers represent a return on investment from the Water and Wastewater utility operations. Carryforward funds are generated through current and prior year savings.

Preliminary General Fund revenue projections, based on historical trends and the latest economic data, were presented in January during the City Manager’s mid-year report on the budget. Projections were updated through April to incorporate the most recent information available. Estimates for each revenue source are based on the analysis of the collection history and patterns, the underlying drivers that impact the revenue source, and the overall economic environment projected for the city in the coming year. Revenue projections include a FY 2012 end of year estimate (“estimate”) and a FY 2013 estimate. The FY 2013 General Fund revenue is \$4.8 million (0.6 percent) above the FY 2012 budget, bringing total revenues to about \$799.8 million. The FY 2013 estimate also includes the revenues from the National Maritime Center (“Nauticus”) and the Cruise Ship Terminal, which have

been incorporated into the General Fund budget since FY 2012 to comply with the General Accounting Standards Board Statement 54 (GASB 54).

General Fund Revenues

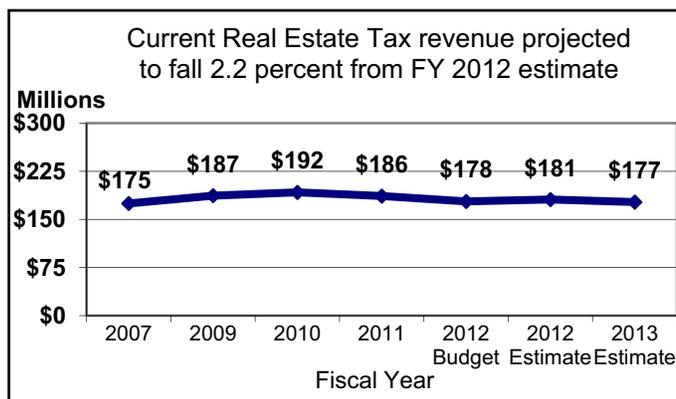
Source	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	FY 2012 \$ Change	vs. FY 2013 % Change
General Property Taxes	251,492,239	246,979,300	244,871,000	-2,108,300	-0.9%
Other Local Taxes	145,141,964	150,730,000	154,180,000	3,450,000	2.3%
Permits and Fees	4,106,796	4,516,300	4,427,928	-88,372	-2.0%
Fines and Forfeitures	1,287,993	1,250,000	1,235,800	-14,200	-1.1%
Use of Money and Property	7,154,131	6,711,300	6,903,200	191,900	2.9%
Charges for Services	33,442,918	36,323,900	35,908,538	-415,362	-1.1%
Miscellaneous Revenue	8,583,723	8,328,300	8,904,776	576,476	6.9%
Recovered Costs	10,722,712	10,579,200	11,372,200	793,000	7.5%
Non-Categorical Aid - State	32,115,681	31,857,000	31,982,000	125,000	0.4%
Shared Expenses - State	19,330,202	19,153,000	19,333,200	180,200	0.9%
Categorical Aid - State	242,828,372	236,303,700	237,923,794	1,620,094	0.7%
Federal Aid ¹	7,538,445	12,345,200	6,805,200	-5,540,000	-44.9%
Other Sources and Transfers In	23,972,126	29,939,000	35,943,173	6,004,173	20.1%
General Fund Total	787,717,302	795,016,200	799,790,809	4,774,609	0.6%

¹ The reduction in federal aid is largely due to the end of the federal Education Jobs Fund program.

REVENUE MONITORING

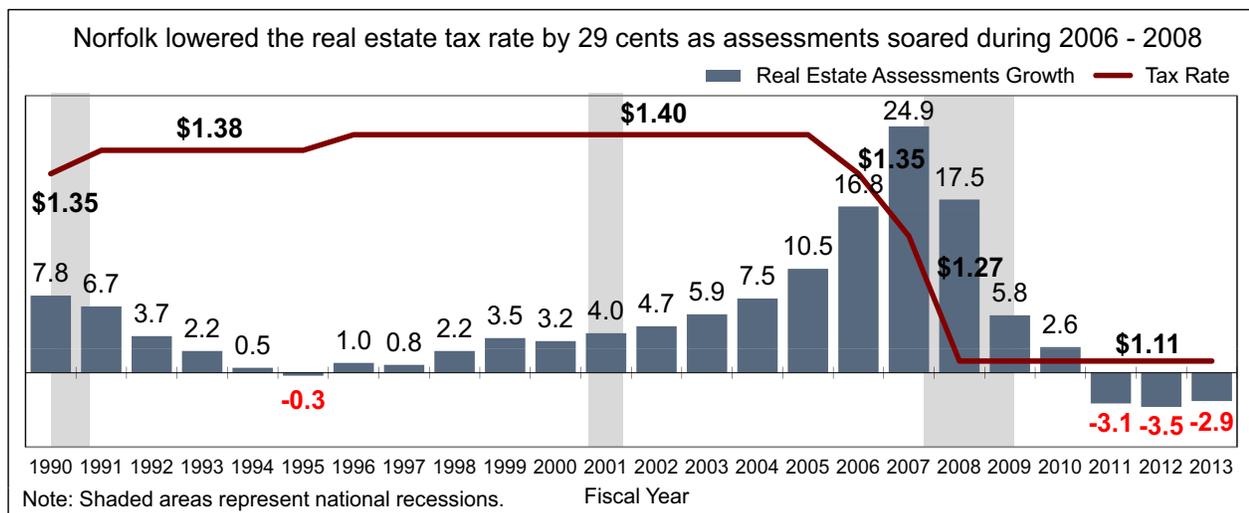
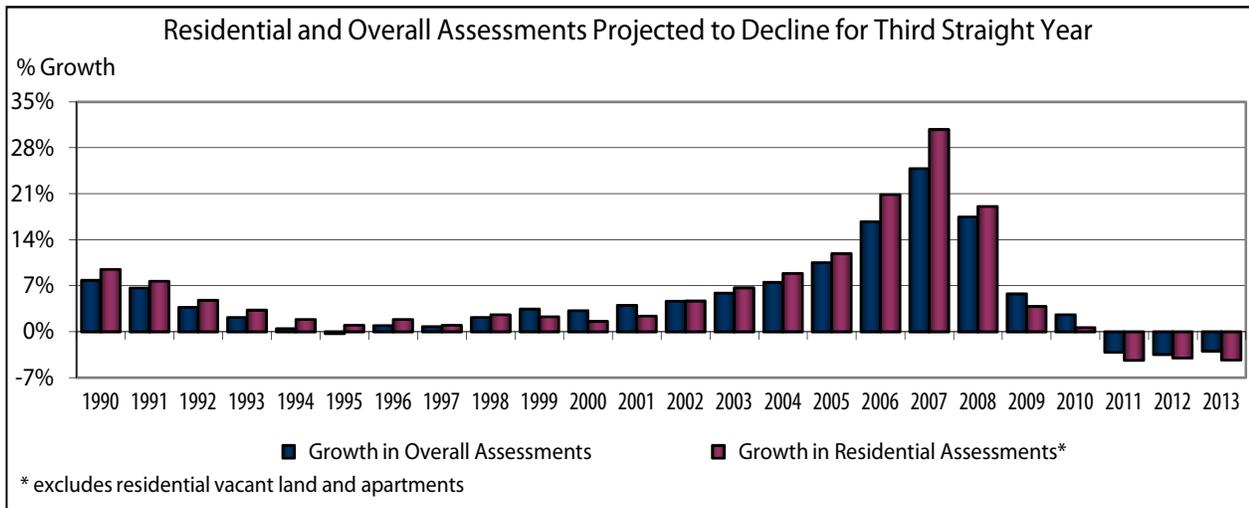
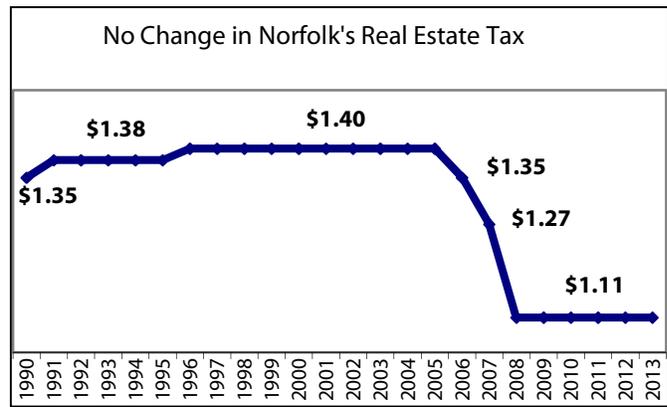
Collection patterns for all of the city's revenue sources are monitored throughout the year. Data from monthly financial reports are monitored to determine the accuracy of budgetary projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed collections database is compiled to project future revenue collections taking into account unique patterns and seasonal fluctuations. Strong collection rates for locally generated taxes and fees reflect the commitment and fulfillment of responsibility that Norfolk residents show to their city.

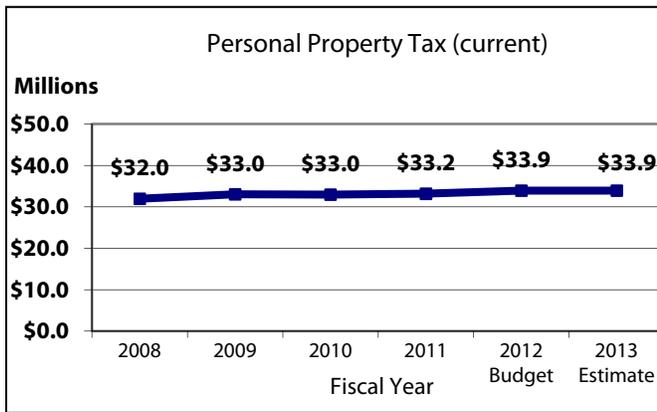
GENERAL PROPERTY TAXES



General property taxes are levied on the assessed value of real and personal property and represent approximately 31 percent (\$245 million) of the city's General Fund revenues. Real estate taxes make up the largest component of general property taxes. Current real estate taxes make up about 22 percent (\$177 million) of the FY 2013 revenues. The FY 2013 estimate for current real estate taxes reflects no change in the tax rate of \$1.11 and sets aside \$6 million to provide tax relief to seniors and disabled residents and veterans, which is a \$1.5 million decrease from the \$7.5 million set aside in FY 2012.

In FY 2013, current real estate taxes are projected to decline 0.6 percent (or \$1.0 million) from the FY 2012 budget. However, when compared to the FY 2012 estimate, current real estate taxes are projected to decline by about 2.2 percent (or \$4.0 million) in FY 2013 from \$181 million to \$177 million. The decline in real estate taxes is based on the Real Estate Assessor's Office projected 2.9 percent decline in overall real estate assessments. This is the third consecutive decline in overall assessments in over 30 years. The decline assessments overall are mainly due to residential and commercial/industrial properties, which make up about 89 percent of taxable properties in the city and are projected to decline in assessed value by about 4.2 percent and 2.5 percent, respectively. Considerations about the city's real estate assessments and tax rate should also take into account that about 37 percent of real property in the city is tax-exempt, mainly due to federal land ownership.

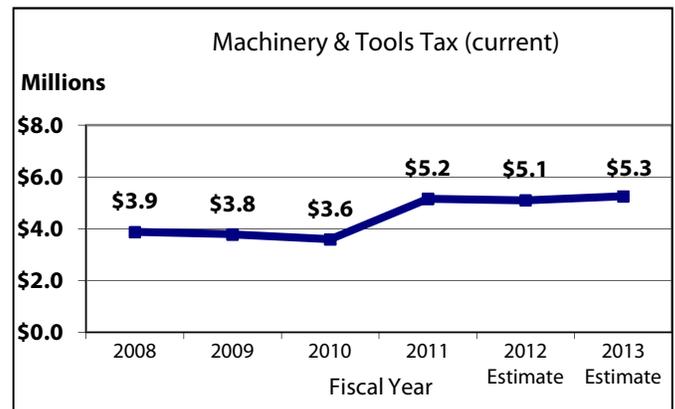




Another key component of general property taxes is the personal property tax, which is levied on all tangible personal property, including motor vehicles, boats, aircraft, business furnishings and office equipment. Household goods and personal effects are exempt. Personal property tax (current) is projected to remain unchanged from the FY 2012 budget (\$33.9 million) which makes up about 4.2 percent of the FY 2013 estimate. The FY 2013 estimate assumes no change in the general tax rate on personal property at \$4.33 per \$100 of assessed value. The FY 2013 estimate also assumes a 55 percent (55%) state car tax relief rate for tax year 2013 (that is, tax bills due on June 5, 2013),

which is anticipated to fully exhaust relief funds provided to the city by the Commonwealth of Virginia under the Personal Property Tax Relief Act. This means that qualifying vehicles with an assessed value of more than \$1,000 would receive a **55 percent (55%)** rate of tax relief on the vehicle's first \$20,000 of assessed value. Qualifying vehicles with an assessed value of \$1,000 or less would receive 100 percent (100%) rate of tax relief. Prior to FY 2006, qualifying vehicles with an assessed value of more than \$1,000 were reimbursed for 70 percent of the total property tax eligible for relief. State legislation passed in 2004 capped car tax relief funds statewide at \$950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the \$950 million of statewide personal property tax relief funds, per state code. Each locality's share was determined based on the proportional share of actual personal property tax relief payments received in tax year 2005, as certified by the Commonwealth of Virginia Auditor of Public Accounts, of which, Norfolk's share is \$16,871,056. Personal property tax relief funds received and not used in FY 2013 shall be carried forward and used to increase the funds available for car tax relief. With the state capping the amount of funds available for car tax relief, the percent of state reimbursement compared to the total tax is expected to decrease over time and residents will pay an increasing share of the car tax.

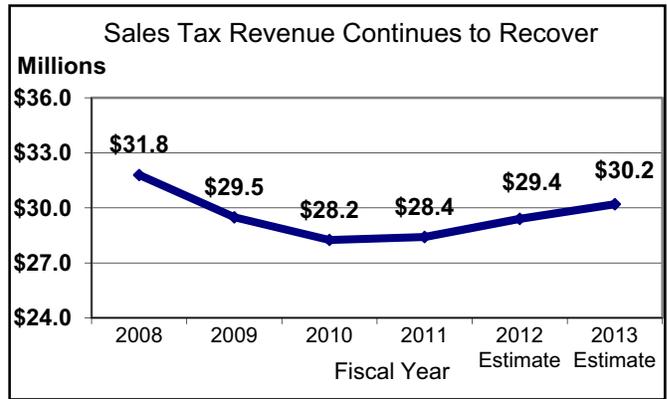
The machinery and tools tax is the remaining key component of general property taxes and makes up nearly one percent of the city's General Fund revenue. This tax is levied on machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses. Norfolk's revenue from this source has been fairly stable in the past few years. However, there have been several attempts by state legislators in recent years to curtail or eliminate entirely the ability of localities to generate revenue from this source.



OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business-based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions, and cigarettes, as well as franchise, business license, and recordation taxes. In FY 2013, other local taxes are projected to make up about 19 percent (\$154.2 million) of the city's General Fund revenues.

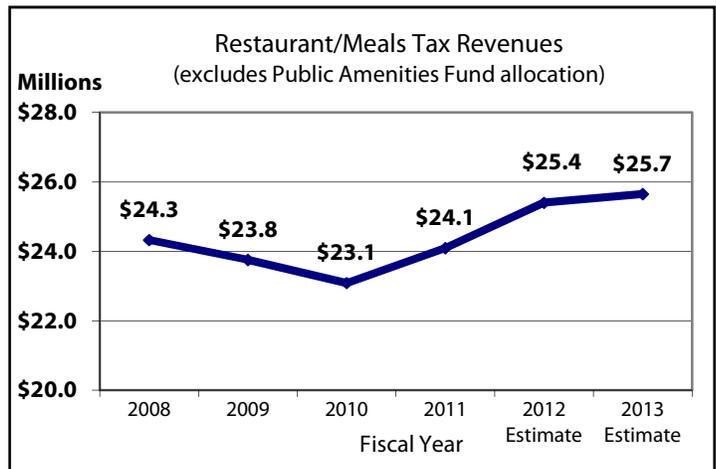
Sales tax, which makes up nearly four percent or \$30 million of the city's General Fund revenue, is levied on the selling, distribution, use, or consumption of tangible personal property, the leasing or renting of tangible personal property and the storage of personal property inside or outside Virginia that is for use in Virginia. Revenue from this source is sensitive to the state of the economy, household income, and underlying price level changes. Current year estimates are used in projecting next year's revenues. Changes in the local retail market (such as opening of new stores, performance of existing stores, job growth, consumer confidence, and overall economic health) are used for projecting this revenue.



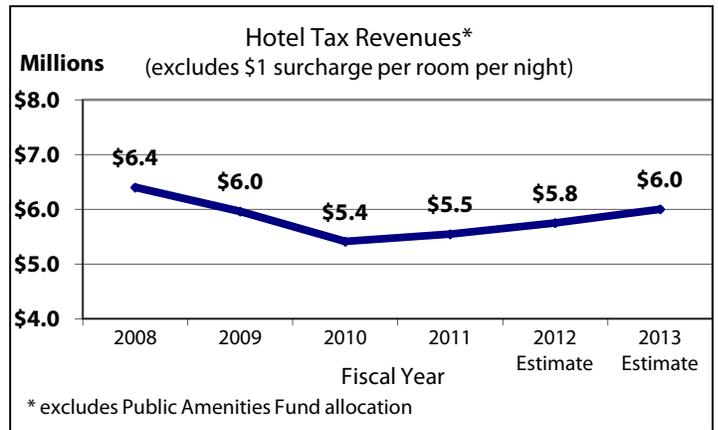
Sales tax receipts are projected to increase by 2.7 percent or \$800,000 over the FY 2012 approved budget, as the recovery of the economy continues.

Consumer's utility tax, which makes up about five percent or \$41 million of the city's General Fund revenue, is levied on the purchase of utility service including water, gas, and electricity. The tax is assessed on the amount charged, exclusive of any federal tax. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. The consumer utility tax on telephones, cell phones and cable TV were abolished and replaced by a statewide Communications Sales and Use Tax and the E-911 tax on telephones was replaced by a uniform \$0.75 tax per phone on January 1, 2007. The tax is collected by communications service providers and is remitted to the Virginia Department of Taxation, which in turn, distributes the tax collected to localities. The percentage share each locality receives is based on the percentage share of taxes and fees collected by each locality from certain communication services during FY 2006. In FY 2013, revenue from the consumer utility tax and communications sales and use tax combined are projected to remain unchanged from the FY 2012 estimate. Since the inception of this tax, the revenue received from this source has fluctuated from one year to the next due to correction of overpayments and underpayments from communications service providers by the Virginia Department of Taxation.

Taxes are collected on food and beverages (meals tax) based on the amount charged for certain prepared foods and beverages. The tax rate is 6.5 percent of the value of the meal, with one percentage point of the tax rate being allocated to the Public Amenities Fund and the remaining 5.5 percentage points allocated to the General Fund. The meals tax is in addition to the five percent sales and use tax charged. Until the recent economic downturn, meals taxes had been growing steadily due to the increase in the number of restaurants that have opened citywide such as, downtown Norfolk and the Military Highway corridor. In FY 2012, this revenue source is projected to exceed the approved budget, and in FY 2013, it is projected to grow by one percent from the FY 2012 estimate and 6.1 percent from the FY 2012 budget. Meals tax make up 3.2 percent or \$25.7 million of General Fund revenues.



Hotel taxes are levied on hotel rooms rented. The hotel tax rate is eight percent of the room rate. Like the restaurant/meals tax, one percentage point is allocated to the Public Amenities Fund and the remaining seven percentage points are allocated to the General Fund. In FY 2013, the hotel tax revenue is projected to grow by 3.2 percent from the FY 2012 estimate and 5.7 percent from the FY 2012 budget. Hotel taxes make up about one percent or six million of General Fund revenues. The estimate, however, does not include the revenue from the surcharge per room night (bed tax), which was raised by the City Council in FY 2012 from \$1 to \$2 per room night. The city began collecting the bed tax on April 1, 2006 with the support of the Norfolk Hotel-Motel Association. Revenue generated from the bed tax is designated evenly between Visit Norfolk (formerly Norfolk Convention and Visitors Bureau) for visitor promotion and advertising for conventions and tourism in Norfolk and the Norfolk Arts Consortium.



Business license taxes are collected from anyone who engages in a business, trade, profession, occupation or other activity in the city. It is generally imposed as a percent of gross receipts. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Rates vary depending on business classification and amount of gross receipts generated. This revenue source (estimated to be approximately \$28 million in FY 2013) makes up 3.5 percent of General Fund revenues. It is projected to increase 6.8 percent from the FY 2012 budget as recovery of the economy continues. Also, since the tax is determined based on gross receipts earned in the previous calendar year, the impact of OpSail 2012 on business licenses taxes is expected to be in FY 2013.

Cigarette taxes increased in FY 2012 due to the 10-cent tax rate increase from 65 cents to 75 cents per pack of 20 cigarettes approved by the City Council. The last time the City Council approved a tax rate increase was in FY 2008, when the rate increased from 55 cents to 65 cents per pack of 20 cigarettes. In FY 2013, cigarette taxes are projected to increase 1.7 percent from the FY 2012 budget. Cigarette taxes make up one percent or \$7.7 million of General Fund revenues.

PERMITS AND FEES

Permits are issued to regulate new construction and ensure public safety. Permits, privilege fees, and licenses are comprised of fees from parks and recreation, fees for permits, licenses and other privileges subject to city regulation, partially to cover the expense of providing regulatory services (taxi permits, zoning inspections, construction permits, right-of-way, etc.) in the city. Revenue from this source represents less than one percent (or approximately \$4.4 million) of General Fund revenues and also includes the revenues from Nauticus and the Cruise Ship Terminal, which have been incorporated into the General Fund budget since FY 2012 due to GASB 54.

FINES AND FORFEITURES

Fines and forfeitures mainly consist of revenues received from the courts as fines and forfeitures for violations of city ordinances. These provide less than one percent (or approximately \$1.2 million) of General Fund revenues.

CHARGES FOR SERVICES

Charges for services consist of revenues from fees for services, including Zoo admission, the serving of legal papers by local law enforcement officers, refuse disposal, court costs, paramedical rescue service, and miscellaneous school fees. This revenue category represents approximately 4.5 percent (\$36 million) of General Fund revenues and includes the revenues from Nauticus and the Cruise Ship Terminal, which have been incorporated into the General Fund budget since FY 2012 due to GASB 54. The FY 2013 estimate reflects a decrease of one percent (or about \$0.7 million) due to the adjustment of charges for services by Nauticus in order to better project budget to actual revenues based on historical patterns.

USE OF MONEY AND PROPERTY

Revenue from the use of money and property is comprised primarily of interest earned on cash balances, rents from short-term and long-term property leases, and prudent management of city assets. Revenues from this source represent approximately one percent (\$6.9 million) of the city's General Fund revenues and include the revenues from Nauticus and the Cruise Ship Terminal, which have been in the General Fund budget since FY 2012 due to GASB 54. The FY 2013 estimate is approximately \$192,000 or 2.9 percent above the FY 2012 budget.

RECOVERED COSTS

Recovered costs consist of revenues recovered from expenses associated with employee costs, city and outside agencies, and the public such as for example, the cost recovery of administering the city's pension fund from the Retirement Board. In FY 2013, recovered costs are projected to be approximately \$11.4 million and constitute 1.4 percent of General Fund revenues. The FY 2013 estimate is 7.5 percent (or approximately \$793,000) above the FY 2012 budget. The increase is mainly due to reclassification of the reimbursement for Community Development Fund (grants) positions into the General Fund and the federal interest subsidy from issuance of Qualified School Construction Bonds (QSCB).

MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues that are not classified in the other categories. Included in this category are revenue from payments in lieu of taxes, fee for services from the Navy's housing public-private venture, and proceeds from land sales. In FY 2013, the city is expecting to receive about \$8.9 million, which makes up approximately 1.1 percent of the General Fund revenues.

NON-CATEGORICAL AID - VIRGINIA

Non-Categorical aid contains state revenues that are generally shared with localities without restriction as to use. In FY 2013, non-categorical aid is projected to increase by approximately 0.4 percent (\$125,000) over the FY 2012 budget, due to slight improvements in the city's share of the car rental tax and grantor's tax. Non-categorical aid makes up about four percent (\$32.0 million) of General Fund revenues.

SHARED EXPENSES

Shared expenses consist of recovered costs from the Commonwealth for a portion of the salaries and benefits of constitutional and other offices serving the Norfolk community, including the Norfolk Electoral Board, Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, and Commonwealth's Attorney. The shared

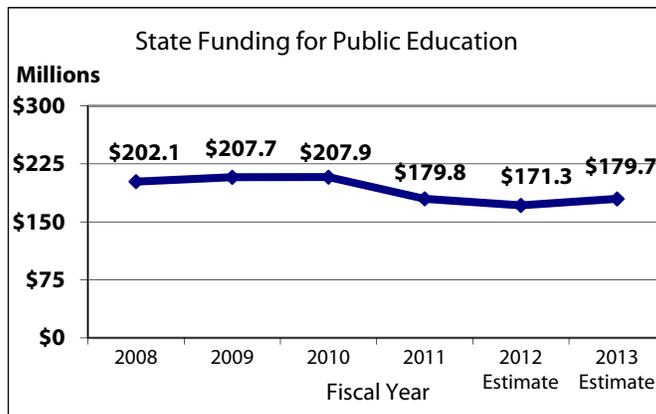
expenses revenue category makes up about 2.4 percent (\$19.3 million) of General Fund revenues. The 0.9 percent increase in FY 2013 reflects the additional funds from the Compensation Board for the operation of the Norfolk Sheriff's Office and the Norfolk City Jail.

STATE CATEGORICAL AID

Categorical aid from the Commonwealth consists mainly of revenues for education, public assistance grants and social service programs, Virginia Department of Transportation (VDOT) funding for street maintenance and port funding, and the local adult correctional facility. Categorical Aid constitutes about 30 percent (\$238 million) of General Fund revenues. The majority of categorical aid (\$179.7 million) is earmarked for education.

Categorical Aid increased by \$1.6 million (or 0.7 percent) from the FY 2012 budget. However, the majority of the increase was in categorical aid for public education, which grew by 4.9 percent (\$8.4 million). Part of the

increase was due to reclassification of Norfolk Public Schools' state special revenue funds to the General Fund. State funding for education also increased due to rebenchmarking and the update to the state sales tax projection. However, it is important to note that the increase was not as large due to policy actions adopted by the General Assembly such as, not fully funding the inflation of non-personal costs, as in the 2010-2012 biennium, and the lack of salary increases in the previous biennium. Also, initial VML estimates indicated that the Governor's proposal adopted by the General Assembly modifying the federal revenue deduction calculation to include a portion of the American Recovery and Reinvestment Act (ARRA) State Fiscal Stabilization Funds reduces the state funding Norfolk received by about two million in FY 2013.



Categorical aid for education includes the state sales and use tax and state school funds. State sales and use tax for schools is the revenue from the city's proportionate share of the one percent of the state sales and use tax, designated for education purposes. Beginning July 1, 2012, the city's share of the state sales and use tax will be based on the population estimate provided by the Weldon Cooper Center for Public Service at the University of Virginia. Additionally in FY 2005, half of the one-half cent sales and use tax increase approved by the General Assembly was earmarked for local school systems and real estate tax relief. This amounts to an additional one-quarter percent on the sales tax dedicated to schools. Half of that quarter percent is distributed in the same manner as the one percent return discussed above. The other half of the quarter percent goes to support the Standards of Quality (SOQ) which is included in state school funds. State school funds reflect schools operational costs. The rate of reimbursements is based on the SOQ formula. Reimbursement rates vary by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to match the State contribution based on a composite index. Currently, Norfolk funds more than its required share of local effort.

Categorical aid also includes state reimbursement for the cost of operating the Department of Human Services (DHS). Reimbursable costs include the cost of personnel, fringe benefits, non-personal services, rent for buildings and parking, etc. The reimbursement rate of the overall costs varies by program. The FY 2012 estimate and FY 2013 estimate indicated a significant reduction in state funding for public assistance grants. This is mainly due to changes the Virginia Department of Social Services made in the middle of FY 2012 on how reimbursements are handled in two childcare programs: (1) Fee Child Care and (2) TANF/VIEW Working and Trans Child Care. The changes however, are not intended to reduce the level of child care services that will be provided. The new system is an automated statewide system that will eliminate all involvement at the local social services level. Previously, state funding would be passed from the state through local departments of social services to child care providers who manually filled out time/client reports to be reimbursed. Also, a reduction in the reimbursement for social

services administration is anticipated in FY 2013 due to the strategic realignment of the budget of DHS based on historical spending patterns in recent years. However, the DHS budget will be monitored throughout FY 2013 as service needs arrive, and DHS will be provided with the funding needed to maintain current service levels.

Jail per diem rates have been reduced significantly during the 2010 session of the General Assembly. Since March 1, 2010, per diem payments for local responsible inmates in local or regional jails had declined to \$4 per day from \$8 per day. Although the per diem payments for state inmates housed in local jails went to \$12 per day from \$8 or \$14 per day, state inmates make up a significantly smaller portion of the inmate population as compared to local inmates. Payment for jail contract beds fell to \$8 per day (from \$14 per day). The change in the per diem rates resulted in about a two million decline in jail funding from the FY 2010 level.

Categorical aid also includes funds for street construction and maintenance. The funds are received from VDOT to maintain the city's principal and minor arterials, collector roads and local streets based on moving lane miles. The revenue is based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. These funds offset qualifying operating costs recorded in the city's budget.

FEDERAL CATEGORICAL AID

Federal categorical aid primarily consists of education funds from the federal government and is about one percent (or \$6.8 million) of FY 2013 General Fund estimate. The FY 2013 estimate is \$5.5 million below the FY 2012 budget, which is largely due to the end of the funding from the federal Education Jobs Fund for Norfolk Public Schools.

OTHER SOURCES AND TRANSFERS IN

Other sources and transfers in consist of intra-governmental transfers and carryforward funds, which is about 4.5 percent (\$36 million) of the city's FY 2013 General Fund revenue estimate. The estimate includes: (1) transfers in from nongeneral funds (\$10.6 million); (2) carryforward from the Norfolk Public Schools (\$6.1 million); and (3) carryforward of \$19.3 million from General Fund unspent appropriations from prior years, funds from the annual closeout of accounts, and FY 2012 savings from the strategic realignment of departments.

APPROPRIATIONS

Department	FY 2013 Approved
GENERAL FUND	
LEGISLATIVE	
City Council	368,151
City Clerk	1,347,846
City Real Estate Assessor	2,040,737
City Auditor	793,252
Total Legislative	4,549,986
EXECUTIVE	
City Manager	2,052,514
Office of Budget and Grants Management	1,568,094
Communications and Public Information	2,466,674
Office to End Homelessness	326,290
Total Executive	6,413,572
DEPARTMENT OF LAW	
CONSTITUTIONAL OFFICERS (revenue related)	
Commissioner of the Revenue	3,126,400
City Treasurer	2,406,279
Total Constitutional Officers	5,532,679
JUDICIAL	
Clerk of the Circuit Court	2,997,224
General District Court	266,598
Juvenile and Domestic Relations Court	80,290
Circuit Court Judges	640,628
Norfolk Juvenile Court Service Unit	208,310
Magistrate	34,917
Commonwealth's Attorney	5,444,702
Sheriff and Jail	37,662,298
Total Judicial	47,334,967
OFFICE OF ELECTIONS	
GENERAL MANAGEMENT	
Information Technology	10,892,475
Finance	2,997,612
General Services	20,482,889

Department	FY 2013 Approved
Human Resources	3,287,514
Total General Management	37,660,490
NON DEPARTMENTAL APPROPRIATIONS	
Central Appropriations	24,318,236
Grant Providers on the Behalf of City	1,405,138
Grant Recipients	1,690,548
Public-Private Partnerships for City-Owned Facilities	4,848,650
Public-Private Partnerships for Tourism and Special Event Organizations	8,322,343
Public Partnerships to Provide Services	15,601,057
Contractual Obligations	4,730,085
Memberships and Dues	718,435
Other Arrangements	1,648,500
Total Non Departmental Appropriations	63,282,992
Community Development	
Planning and Community Development	7,165,972
Development	1,767,169
Total Community Development	8,933,141
PARKS, RECREATION and CULTURE	
Libraries	7,905,341
Cultural Facilities, Arts and Entertainment	6,354,130
Zoological Park	4,159,200
The National Maritime Center	5,542,410
Recreation, Parks and Open Space	17,438,390
Total Parks, Recreation and Culture	41,399,471
PUBLIC HEALTH AND ASSISTANCE	
Public Health	4,025,735
Human Services	47,955,440
Total Public Health and Assistance	51,981,175
PUBLIC SAFETY	
Police	65,619,393
Fire-Rescue	40,147,147
Total Public Safety	105,766,540
PUBLIC WORKS	42,000,527
DEBT SERVICE	78,098,397
EDUCATION	302,033,320
Total General Fund	799,790,809

Department	FY 2013 Approved
SPECIAL REVENUE FUNDS	
Norfolk Community Services Board	25,986,097
Storm Water Management	15,190,200
Towing and Recovery Operations	1,704,000
Cemeteries	2,213,600
Golf Operations	1,497,600
Public Amenities	5,524,200
Emergency Preparedness and Response	5,961,000
Tax Increment Financing	2,754,849
Total Special Revenue Funds	60,831,546
ENTERPRISE FUNDS	
Water Utility Fund	81,761,000
Wastewater Utility Fund	27,054,660
Parking Facilities Fund	20,952,400
Total Enterprise Funds	129,768,060
INTERNAL SERVICE FUNDS	
Storehouse	576,800
Fleet Management	13,081,300
Total Internal Service Funds	13,658,100
TOTAL CITY OPERATIONS	1,004,048,515
TOTAL CAPITAL IMPROVEMENT PROGRAM	93,580,300
TOTAL APPROPRIATIONS	1,097,628,815

TAX RATES AND FEES

Description	FY 2012 Approved	FY 2013 Approved
PROPERTY TAXES		
Real Estate (General Tax)	\$1.11/\$100 Assessed Value	\$1.11/\$100 Assessed Value
Real Estate (Downtown Improvement District)	\$1.27/\$100 Assessed Value	\$1.27/\$100 Assessed Value
Personal Property		
Airplane	\$2.40/ \$100 Assessed Value	\$2.40/ \$100 Assessed Value
Motor Vehicle	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Business Furniture, Fixtures, and Equipment	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Watercraft - Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft - Recreational	\$0.50/\$100 Assessed Value	\$0.50/\$100 Assessed Value
Machinery & Tools	\$4.25/\$100 Assessed Value	\$4.25/\$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	75 cents/pack of 20 cigarettes (37.5 mils/cigarette)	75 cents/pack of 20 cigarettes (37.5 mils/cigarette)
Emergency 911 (Landline)	Replaced by the statewide E-911 tax rate of \$0.75/line/month	Replaced by the statewide E-911 tax rate of \$0.75/line/month
Hotel/Motel Lodging	8%	8%
Bed Tax	\$2 per room night	\$2 per room night
Restaurant Meal	6.5%	6.5%
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	\$6.50	\$6.50
Motorcycles	\$15.00	\$15.00
Cars & Small Trucks	\$26.00	\$26.00
Semi Trailers	\$20.00	\$20.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$31.00	\$31.00
Large Vehicles (19,000 pounds and over)	\$1.60-\$1.80/1,000 pounds of gross weight	\$1.60-\$1.80/1,000 pounds of gross weight
Passenger (>10)	\$0.30/100 pounds of weight (not less than \$26)	\$0.30/100 pounds of weight (not less than \$26)

Description	FY 2012 Approved	FY 2013 Approved
REFUSE DISPOSAL		
Residential		
Single or Multiple Units (four units or less)	\$27.01/unit/month	\$27.01/unit/month
Multiple Units (five units or more)	\$45.27/container/month	\$45.27/container/month
Commercial		
Business 1 times per week	\$59.00/unit/month	\$59.00/unit/month
Business 5 times per week	\$146.24/unit/month	\$146.24/unit/month
Combined Commercial and Residential	\$86.01/unit/month	\$86.01/unit/month
WATER AND WASTEWATER FEES		
Water	\$4.01/100 cubic feet	\$4.15/100 cubic feet
Wastewater	\$3.26/100 cubic feet	\$3.39/100 cubic feet
STORM WATER FEES (rate calculated based on a 30-day month)		
Residential	\$8.70/month	\$9.96/month
Commercial	\$6.00/month per 2,000 sq. ft.	\$7.18/month per 2,000 sq. ft.
UTILITY TAXES		
Commercial		
Gas	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)
Electricity (Manufacturing)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)
Electricity (Non-Manufacturing)	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance
Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax 5% of sales price of services	Replaced by the State Communications Sales & Use Tax 5% of sales price of services
Water	25% on first \$75 plus 15% of bill in excess of \$75	25% on first \$75 plus 15% of bill in excess of \$75
Residential		
Cable and Satellite Service Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax	Replaced by the State Communications Sales & Use Tax
Electricity	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)
Gas	\$1.50/month	\$1.50/month
Water (5/8" Meter)	25% on first \$22.50/month	25% on first \$22.50/month

SUMMARY OF CHANGES IN FUND BALANCES

General Fund

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Operating Revenues			
General property taxes	251,492,239	246,979,300	244,871,000
Other local taxes	145,141,964	150,730,000	154,180,000
Permits and fees	4,106,796	4,516,300	4,427,928
Fines and forfeitures	1,287,993	1,250,000	1,235,800
Commonwealth	294,274,254	287,313,700	289,238,994
Federal	6,019,937	12,345,200	6,805,200
Charges for services	33,442,916	36,323,900	35,908,538
Miscellaneous	10,102,231	8,328,300	8,904,776
Recovered costs	10,722,712	10,579,200	11,372,200
Total Operating Revenues	756,591,042	758,365,900	756,944,436
Operating Expenses			
Personnel services	253,230,618	257,297,744	259,856,447
Contractual services	42,778,075	46,348,157	45,196,055
Materials, supplies and repairs	33,127,143	38,758,123	38,761,792
All purpose appropriations	346,513,822	343,988,236	354,811,724
Public assistance	20,398,683	21,249,861	13,484,662
Total Operating Expenses	696,048,341	707,642,121	712,110,680
Operating Income (Loss)	60,542,701	50,723,779	44,833,756
Non-Operating Revenues (Expenses)			
Money and use of property	7,154,132	6,711,300	6,903,200
Capital outlay	-4,359,255	-2,863,849	-3,429,060
Debt service	-74,340,726	-82,083,190	-77,488,731
Acctg. for Encumbrances for Budget not GAAP	3,787,902	0	0
Total Non-Operating Revenue/Expense	-67,757,947	-78,235,739	-74,014,591
Income (Loss) Before Operating Transfers	-7,215,246	-27,511,960	-29,180,835
Operating transfers in	18,182,126	12,239,900	16,671,700
Operating transfers out	-609,666	-2,427,040	-6,762,338
Total Operating Transfers	17,572,460	9,812,860	9,909,362
Net Income (Loss)	10,357,214	-17,699,100	-19,271,473
Beginning fund balance at July 1	62,136,499	96,280,735	78,581,635
Transfer from non-major funds	23,787,022	0	0
Ending fund balance at June 30	96,280,735	78,581,635	59,310,162

Special Revenue Funds

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Operating 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
Permits and fees	0	0	0
Fines and forfeitures	0	0	0
Commonwealth	1,178,291	0	10,136,249
Federal	395,853	63,617	3,452,711
Charges for services	15,412,506	15,602,523	23,171,921
Miscellaneous	116,455	363,587	306,613
Recovered costs	305,580	1,751,223	1,871,268
Total Operating Revenues	29,814,298	29,362,567	50,789,407
Operating Expenses			
Personnel services	11,132,273	12,182,947	29,767,202
Contractual services	4,455,978	3,488,874	9,933,632
Materials, supplies and repairs	1,812,524	3,344,937	4,615,731
Depreciation	0	0	0
Bad debt expense	0	0	0
All purpose appropriations	5,188,448	4,888,745	7,135,891
Public assistance	0	0	779,557
Total Operating Expenses	22,589,223	23,905,503	52,232,013
Operating Income (Loss)	7,225,075	5,457,064	-1,442,606
Non-Operating Revenues (Expenses)			
Money and use of property	130,989	865,000	869,002
Capital outlay	-950,047	-1,485,045	-1,494,295
Interest and fiscal charges	0	0	0
Debt service	-4,097,230	-3,633,391	-3,790,038
Total Non-Operating Revenue/Expense	-4,916,288	-4,253,436	-4,415,331
Income (Loss) Before Operating Transfers	2,308,787	1,203,628	-5,857,937
Operating transfers in	2,921,391	817,374	6,152,672
Operating transfers out	-7,037,317	-3,202,961	-3,315,200
Total Operating Transfers	-4,115,926	-2,385,587	2,837,472
Net Change in Fund Balance	-1,807,139	-1,181,959	-3,020,465
Beginning fund balance at July 1	13,921,822	12,114,683	10,932,724
Ending fund balance at June 30	12,114,683	10,932,724	7,912,259

Summary of Changes in Net Assets

Enterprise Funds

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Operating Revenues			
General property taxes	0	0	0
Other local taxes	0	0	0
Permits and fees	0	1,460,300	1,415,280
Fines and forfeitures	0	2,000,000	1,950,012
Commonwealth	0	0	0
Federal	0	0	0
Charges for services	124,617,316	118,271,796	122,185,232
Miscellaneous	3,430,663	850,604	1,945,236
Recovered costs	0	1,244,600	1,441,600
Total Operating Revenues	128,047,979	123,827,300	128,937,360
Operating Expenses			
Personnel services	31,864,523	26,848,047	26,870,967
Contractual services/Other	11,597,910	15,303,182	15,617,955
Materials, supplies and repairs	17,666,932	15,776,046	16,061,763
Depreciation	22,224,161	0	0
Bad debt expense	653,610	0	0
All purpose appropriations	0	1,068,564	2,195,787
Total Operating Expenses	84,007,136	58,995,839	60,746,472
Operating Income (Loss)	44,040,843	64,831,461	68,190,888
Non-Operating Revenues (Expenses)			
Money and use of property	511,289	646,000	493,300
Capital outlay	0	-726,973	-716,663
Intergovernmental revenue	442,843	0	0
Contributions	114,483	0	0
Gain/(Loss)-Sale of fixed assets & investments	-157,224	7,400	7,400
Debt service	-25,601,44	-54,720,888	-57,924,925
Total Non-Operating Revenue/Expense	-24,690,050	-54,794,461	-58,140,888
Income (Loss) Before Operating Transfers	19,350,793	10,037,000	10,050,000
Capital Contribution	129,652	0	0
Operating transfers in	0	0	0
Operating transfers out	-10,052,045	-10,037,000	-10,050,000
Total Operating Transfers/Capital Contribution	-9,922,393	-10,037,000	-10,050,000
Net Income (Loss)	9,428,400	0	0
Beginning Net Assets at July 1	333,064,207	342,492,607	342,492,607
Ending Net Assets at June 30	342,492,607	342,492,607	342,492,607

Internal Service Funds

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Operating Revenues			
General property taxes	0	0	0
Other local taxes	0	0	0
Permits and fees	0	0	0
Fines and forfeitures	0	0	0
Commonwealth	0	0	0
Federal	0	0	0
Charges for services	15,254,046	13,039,084	13,185,559
Miscellaneous	84,791	0	0
Recovered costs	0	156,126	103,000
Total Operating Revenues	15,338,837	13,195,210	13,288,559
Operating Expenses			
Personnel services	4,051,728	4,070,100	3,720,921
Cost of Goods Sold	10,866,979	0	0
Contractual services/Other	364,844	964,002	1,307,294
Materials, supplies and repairs	1,358,034	8,100,020	8,517,007
Depreciation	297,810	0	0
Bad debt expense	29,341	0	0
All purpose appropriations	0	1,000	1,000
Total Operating Expenses	16,968,736	13,135,122	13,546,222
Operating Income (Loss)	-1,629,899	60,088	-257,663
Non-Operating Revenues (Expenses)			
Money and use of property	202	1,790	1,790
Capital outlay	-1,080,046	-61,878	-111,878
Interest and fiscal charges	0	0	0
Gain/(Loss)-Sale of fixed assets & investments	0	0	367,751
Debt service	0	0	0
Total Non-Operating Revenue/Expense	-1,079,844	-60,088	257,663
Income (Loss) Before Operating Transfers	-2,709,743	0	0
Operating transfers in	510,996	0	0
Operating transfers out	0	0	0
Total Operating Transfers	510,996	0	0
Net Income (Loss)	-2,198,747	0	0
Beginning Net Assets at July 1	8,242,083	6,043,336	6,043,336
Ending Net Assets at June 30	6,043,336	6,043,336	6,043,336

GENERAL FUND BALANCE RESERVES

The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ.

The purpose of a reserve is to act as the city's "savings" account to meet emergency, non-anticipated needs without jeopardizing the ongoing provision of city services. Reserves help to cushion against cash flow challenges, as seen in FY 2004 with the unexpected expenses of Hurricane Isabel. The appropriate size of reserves depends on variability of revenues and expenditures and an organization's cash flow needs.

In FY 2008, the balance in the Risk Management Reserve was reduced by \$4.9 million from \$5,740,162 to \$840,162 to settle a major general liability claim. Because the city is self-insured, the Risk Management Reserve was created in the event of a major unanticipated workers compensation or general liability claim. In FY 2010, the City Council approved distributing \$1,058,409 from a combination of the FY 2008 and FY 2009 year-end undesignated funds in accordance with the city's practice to replenish the Risk Management Reserve. Adding these undesignated funds raised the total Risk Management Reserve balance to \$1,898,571. During the FY 2013 budget worksession, City Council approved allocating additional funds to the city's reserves to strengthen them which would raise the total General Fund balance reserves from \$45,457,834 to \$48,332,591.

General Fund Balance Reserves

Reserve	FY 2011 Actual	FY 2012 Goal	FY 2012 Projected
Unassigned Reserve ("five percent reserve")	41,559,263	39,750,810	42,332,591
Risk Management Reserve	1,898,571	11,600,000	3,000,000
Economic Downturn/Leveling Reserve	2,000,000	10,000,000	3,000,000
General Fund Balance Reserves at June 30*	45,457,834	61,350,810	48,332,591

The amounts above exclude reserves for encumbrances and other legally restricted reserves and designations for specific appropriations.

The goal for the FY 2012 unassigned reserve of \$39,750,810 is based on the Approved FY 2012 General Fund Budget of \$795,016,200.

TRANSFERS FROM/TO

The tables below present certain fund to fund transfers in FY 2013 which include: payments made by the General Fund to support capital projects and special revenue funds; transfers from enterprise activities to the General Fund; and transfers of funds to support capital projects.

Transfer from General Fund to	FY 2013
Capital Improvement Program	609,666
Cemetery Fund	464,540
Emergency Preparedness and Response Fund	1,125,995
Golf Fund	439,137
Norfolk Community Services Board	4,123,000
Total Transfers from General Fund	6,762,338

Transfer to General Fund from	
Water Fund	8,500,000
Wastewater Fund	1,500,000
Special Revenue (Grants) Fund	500,000
Parking (for Cruise Ship Terminal)	50,000
Total Transfers to General Fund	10,550,000

Transfer to Capital Improvement Program from	
General Fund	609,666
Public Amenities Fund	1,000,000
Total Transfers to the Capital Improvement Program	1,609,666

PERSONNEL STAFFING SUMMARY

	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	Change FY 2012 to FY 2013
Total Positions by Department				
General Fund				
City Council	8	8	8	0
City Clerk	14	14	14	0
City Real Estate Assessor	24	24	24	0
City Auditor	7	7	8	1
Office of Youth and Childhood Development	8	0	0	0
City Manager	18	15	15	0
Office of Budget and Management	15	16	20	4
Communications and Public Information	19	22	23	1
Office to End Homelessness	3	3	4	1
Department of Law	35	34	34	0
Commissioner of the Revenue	38	39	43	4
City Treasurer	31	31	31	0
Clerk of Circuit Court	50	50	50	0
Circuit Court Judges	5	5	5	0
Commonwealth's Attorney	65	65	65	0
Sheriff and Jail	472	475	487	12
Elections	9	6	6	0
Information Technology	97	96	107	11
Finance	42	34	34	0
General Services	0	102	116	14
Human Resources	33	31	30	-1
Planning and Community Development	128	102	89	-13
Development	17	18	17	-1
Libraries	84	78	91	13
Cultural Facilities, Arts & Entertainment	67	66	68	2
Zoological Park	57	56	57	1
The National Maritime Center (Nauticus)	50	52	57	5
Recreation, Parks and Open Space	220	215	226	11
Cruise Ship Terminal	6	5	0	-5
Public Health	34	34	34	0
Human Services	497	495	512	17
Police	869	869	876	7
Fire-Rescue	510	510	511	1
Public Works	422	335	345	10
Total General Fund	3,954	3,912	4,007	95

	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	Change FY 2012 to FY 2013
Special Revenue Funds				
Norfolk Community Services Board	0	0	290	290
Storm Water Management	83	85	88	3
Towing and Recovery Operations	9	9	9	0
Cemeteries	38	35	35	0
Emergency Preparedness and Response	90	90	91	1
Total Special Revenue Funds	220	219	513	294
Enterprise Funds				
Water Utility Fund	290	289	289	0
Wastewater Utility Fund	103	104	104	0
Parking Facilities Fund	101	88	88	0
Total Enterprise Funds	494	481	481	0
Internal Service Funds				
Storehouse	11	11	11	0
Fleet	66	67	59	-8
Total Internal Service Funds	77	78	70	-8
Total All Funds	4,745	4,690	5,071	381

The personnel figures for FY 2013 may include administrative changes that have occurred during the fiscal year and may be different from the figures presented in the FY 2012 approved document.

Personnel count includes the reclassification of special project positions to permanent status. The positions are currently filled and are part of a citywide initiative to more accurately reflect existing long-term positions within a department's budget. Only permanent city positions are reflected in the Position Summary.

The Norfolk Community Services Board came under the management of the City of Norfolk as a Special Revenue Fund on July 1, 2012.

Overhires in Fire-Rescue are not included in the personnel staffing summary.

Position summaries in the Approved FY 2013 Budget include changes to the Proposed Budget based on the Approved FY 2013 Compensation Plan and Council Amendments.

CITY INDEBTEDNESS

The Virginia Constitution authorizes a city in Virginia to issue general obligation bonds secured by a pledge of its full faith and credit. For the payment of such bonds, the governing body of the city is required to levy an ad valorem tax on all property subject to local taxation to ensure debt service payment. The issuance of general obligation bonds is subject to a limit of 10 percent of the assessed value of taxable real property in the city.

The Public Finance Act of Virginia authorizes a city in Virginia to issue limited liability revenue bonds provided that the rates, rents, fees or other charges are sufficient to pay the cost of operation and administration and the principal and interest on the bonds when due. In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The city's enterprise operations for Water, Wastewater and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The city's operations for Storm Water, Maritime, and Towing and Recovery bonded debt are intended to be self-supporting general obligation bonds.

The following table shows the estimated general obligation Legal Debt Margins for the current fiscal year as of June 30, 2012, and for the past four fiscal years.

As of	Taxable Real Property Assessed Value ⁽¹⁾	Debt Limit: 10% of Assessed Value	Debt Applicable to Debt Limit	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2012 ⁽²⁾⁽³⁾	18,662,081,433	1,866,208,143	911,225,432	48.83%	962,987,712
June 30, 2011	19,320,643,495	1,932,064,350	829,621,927	42.94%	1,102,442,422
June 30, 2010	19,940,273,451	1,994,027,345	889,556,676	44.61%	1,104,470,669
June 30, 2009	19,395,789,387	1,939,578,939	738,173,200	38.06%	1,201,405,739
June 30, 2008	18,401,851,069	1,840,185,107	697,450,234	37.90%	1,142,734,873

1 The figure includes the assessed valuation of the following properties: public service corporations (as assessed by the State Corporation Commission and the Virginia Department of Taxation); and residential, commercial, apartments and vacant land (as assessed by the City Assessor).

2 Taxable Real Property Assessed Value is estimated as of March 31, 2012.

3 Projected Debt Applicable to Debt Limit excludes \$145,732,347 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

OVERLAPPING DEBT

The City of Norfolk is autonomous and independent of any county or other political subdivision and is not subject to taxation by any county or school district, nor is it liable for any county or school district indebtedness. There is no overlapping debt.

STATEMENT OF NO PAST DEFAULT

The city has never defaulted on the payment of either principal or interest on any debt.

OUTSTANDING DEBT

Debt service for the City's General Capital Improvements is funded from its general fund. The debt of the enterprise and other fee supported operations are paid from their respective revenues. The city's estimated total outstanding bonded indebtedness at the end of FY 2012 is estimated to be \$1,329,880,432.

GENERAL CAPITAL IMPROVEMENTS—AFFORDABILITY MEASURES

The city's Capital Improvement Plan for General Capital Improvements (those bonds not supported by self-supporting user fees) is guided by two measures of affordability. These measures or debt limits, based on the approved Capital Improvement Plan, are as follows:

- Debt Service as a percent of the general fund budget (not to exceed 10 percent)
- Net debt as a percent of taxable real estate (not to exceed 3.5 percent)

The FY 2013 Capital Improvement Plan is within the two measures of affordability listed above. However, in order to finance some major essential governmental projects, such as, a new city courthouse, elementary school and a new main library, the city may be challenged to stay within these measures in the out years of the Capital Improvement Plan.

ENTERPRISE OPERATIONS DEBT

Norfolk's Water, Wastewater and Parking Revenue Bond programs are governed by bond indentures of trust, which specify debt coverage requirements for their respective operations. Each of the revenue bond programs are backed by the revenues of their respective system. The city has covenanted in each respective indenture that it will establish, fix, charge and collect rates, fees and other charges so that in each Fiscal Year Net Revenues are not less than the debt service coverage requirement. All Revenue Bond Programs, historically and estimated for FY 2012 meet their debt coverage requirements. As previously noted, outstanding Water, Wastewater and Parking bonds are a combination of general obligations of the city and revenue bonds. As a matter of practice, the city pays such general obligation bonds from its respective enterprise activities. In the event that money in the respective funds is not sufficient to pay debt service on the general obligations, the city is obligated to pay such debt service from the General Fund or other available revenues.

BOND RATINGS

Bond or credit ratings are an independent opinion of the general creditworthiness of an issuer, such as the city, based on relevant risk factors. Long-term general obligation ratings are based on an issuer's ability and willingness to repay fully the principal and interest of its debt obligations, on a timely basis. Municipal credit ratings are primarily based on four main factors: the issuer's financial position, the issuer's current and future debt burden, financial management and the economy. Often an investor places significant emphasis on a bond's credit rating to help evaluate a price or willingness to hold the investment.

Each of the three major credit rating agencies in the U.S.: Moody's Investors Service ("Moody's"), Standard and Poor's ("S&P") and Fitch Ratings ("Fitch") applies its own methodology in measuring creditworthiness and uses a specific rating scale to communicate its ratings opinions. Typically, ratings are expressed as letter grades that range, for example, from 'AAA' to 'D' to communicate the agency's opinion of relative level of credit risk. Credits are further distinguished with "notches" within each rating category.

Credit ratings for the city's General Obligation and Water Revenue Bond programs are as follows:

Bonding Program	Moody's Investors Service	Standard and Poor's	Fitch Ratings
General Obligation	Aa2	AA	AA+
Water Revenue	Aa2	AA+	AA+

Norfolk's rating on its General Obligation's of Aa2/AA/AA+ and its Water Revenue Bonds of Aa2/AA+/AA+ are very strong. In general, a double-A category rating is considered to be very high quality bonds with some elements of long-term risks.

Neither the Parking Revenue Bonds nor the Wastewater Revenue Bonds maintain an underlying credit rating.

COMPUTATION OF LEGAL DEBT MARGIN

June 30, 2012 (Estimated)

Table 1:

Total Assessed Value of Taxed Real Property as of March 31, 2012		<u>\$18,662,081,433</u>
Debt Limit - 10 percent of Total Assessed Value		<u>\$1,866,208,143</u>
Amount of Debt Applicable to Debt Limit:		
Gross Debt (1)(2)	\$811,805,479	
General Obligation (QRBs)	9,300,000	
General Obligation Bond Anticipation Notes	75,305,000	
General Obligation (QZABs)	804,953	
General Obligation (Guaranty)	1,275,000	
HUD Section 108 Loan	12,735,000	<u>\$911,225,432</u>
Legal Debt Margin		<u>\$954,982,711</u>
Amount of Debt as a percent of Debt Limit		<u>48.83%</u>

(1) Gross Debt Applicable to Debt Limit excludes \$145,732,347 of General Obligation Bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

(2) Estimated - Includes the Series 2012 General Obligation Capital Improvement and Refunding Bonds anticipated to be issued prior to June 30, 2012. Gross Debt will change once the issuance is complete.

YEARLY MATURITY OF LONG-TERM DEBT

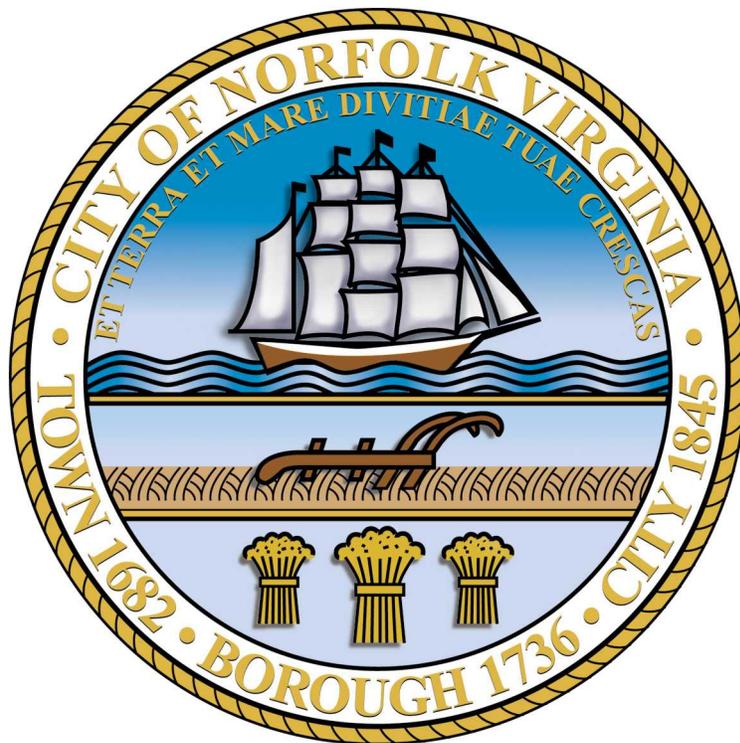
Fiscal Year	General Obligation ⁽¹⁾			General Obligation Equipment			Water Revenue		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2012	62,413,946	30,263,224	92,677,170	4,299,288	486,001	4,785,289	11,285,000	16,773,159	28,058,159
2013	55,074,324	31,630,859	86,705,183	4,443,057	513,835	4,956,892	7,000,000	14,276,059	21,276,059
2014	54,343,956	28,945,978	83,289,934	6,432,851	418,286	6,851,137	7,250,000	13,476,719	20,726,719
2015	55,901,787	26,929,870	82,831,657	5,496,785	289,704	5,786,489	7,805,000	13,244,769	21,049,769
2016	53,801,394	24,609,887	78,411,281	2,664,822	165,849	2,830,671	8,750,000	12,894,294	21,644,294
2017	50,417,600	22,430,730	72,848,330	2,180,460	61,597	2,242,057	10,655,000	12,438,019	23,093,019
2018	49,780,563	20,481,630	70,262,192	665,000	20,471	685,471	13,860,000	11,840,769	25,700,769
2019	49,346,600	18,451,300	67,797,900	55,000	1,100	56,100	14,820,000	11,137,744	25,957,744
2020	48,070,189	16,676,456	64,746,645	-	-	-	15,665,000	10,393,269	26,058,269
2021	45,995,302	14,759,024	60,754,327	-	-	-	16,760,000	9,597,644	26,357,644
2022	44,889,124	13,118,872	58,007,996	-	-	-	17,740,000	8,756,644	26,496,644
2023	43,189,846	11,411,091	54,600,938	-	-	-	19,005,000	7,859,944	26,864,944
2024	41,528,532	9,749,349	51,277,881	-	-	-	20,140,000	6,895,394	27,035,394
2025	37,412,461	8,160,331	45,572,792	-	-	-	16,780,000	5,988,019	22,768,019
2026	34,373,857	6,689,112	41,062,969	-	-	-	17,805,000	5,139,669	22,944,669
2027	33,294,941	5,244,509	38,539,450	-	-	-	10,525,000	4,448,363	14,973,363
2028	24,361,981	4,015,583	28,377,563	-	-	-	11,115,000	3,925,013	15,040,013
2029	14,410,000	2,959,474	17,369,474	-	-	-	11,780,000	3,375,056	15,155,056
2030	14,490,000	2,350,643	16,840,643	-	-	-	6,850,000	2,939,619	9,789,619
2031	14,630,000	1,781,365	16,411,365	-	-	-	7,190,000	2,623,800	9,813,800
2032	4,120,000	1,180,973	5,300,973	-	-	-	7,560,000	2,292,353	9,852,353
2033	27,565,000	855,937	28,420,937	-	-	-	5,775,000	1,988,334	7,763,334
2034	2,750,000	689,288	3,439,288	-	-	-	6,045,000	1,713,981	7,758,981
2035	2,825,000	548,581	3,373,581	-	-	-	6,335,000	1,426,625	7,761,625
2036	2,920,000	403,772	3,323,772	-	-	-	6,635,000	1,128,278	7,763,278
2037	3,010,000	253,506	3,263,506	-	-	-	5,515,000	851,656	6,366,656
2038	3,105,000	99,254	3,204,254	-	-	-	5,770,000	598,150	6,368,150
2039	1,100,000	27,500	1,127,500	-	-	-	6,030,000	335,956	6,365,956
2040	-	-	-	-	-	-	2,555,000	150,850	2,705,850
2041	-	-	-	-	-	-	2,660,000	49,875	2,709,875
	875,121,403	304,718,098	1,179,839,501	26,237,263	1,956,842	28,194,105	307,660,000	188,560,021	496,220,021

(1) Includes the Series 2012 General Obligation Capital Improvement and Refunding Bonds anticipated to be issued prior to June 30, 2012. Debt service figures will change once the issuance is complete.

Fiscal Year	Parking Revenue			Wastewater Revenue			Totals		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2012	2,565,000	4,176,575	6,741,575	1,225,000	1,225,000		81,788,234	51,698,958	133,487,192
2013	2,690,000	4,051,025	6,741,025	1,725,000	1,725,000		70,932,381	50,471,778	121,404,159
2014	2,835,000	3,918,825	6,753,825	1,957,500	1,957,500		72,819,307	46,759,808	119,579,115
2015	2,970,000	3,779,000	6,749,000	2,190,000	2,190,000		74,363,572	44,243,343	118,606,915
2016	3,085,000	3,654,300	6,739,300	2,190,000	2,190,000		70,491,217	41,324,330	111,815,546
2017	3,240,000	3,512,000	6,752,000	2,190,000	2,190,000		68,683,060	38,442,346	107,125,406
2018	3,385,000	3,362,550	6,747,550	2,190,000	2,190,000		69,880,563	35,705,419	105,585,982
2019	3,545,000	3,206,375	6,751,375	2,190,000	2,190,000		69,956,600	32,796,519	102,753,119
2020	3,755,000	3,056,075	6,811,075	2,190,000	2,190,000		69,680,189	30,125,799	99,805,989
2021	3,945,000	2,871,725	6,816,725	2,190,000	2,190,000		68,890,302	27,228,393	96,118,695
2022	4,145,000	2,678,025	6,823,025	2,190,000	2,190,000		68,964,124	24,553,541	93,517,664
2023	4,350,000	2,474,013	6,824,013	2,190,000	2,190,000		68,734,846	21,745,048	90,479,894
2024	4,555,000	2,259,400	6,814,400	2,190,000	2,190,000		68,413,532	18,904,143	87,317,675
2025	4,780,000	2,034,650	6,814,650	2,190,000	2,190,000		61,162,461	16,183,000	77,345,461
2026	5,025,000	1,797,725	6,822,725	2,190,000	2,190,000		59,393,857	13,626,506	73,020,363
2027	5,275,000	1,548,650	6,823,650	2,190,000	2,190,000		51,284,941	11,241,522	62,526,462
2028	4,840,000	1,287,175	6,127,175	2,190,000	2,190,000		42,506,981	9,227,770	51,734,751
2029	5,100,000	1,032,375	6,132,375	2,190,000	2,190,000		33,480,000	7,366,905	40,846,905
2030	5,195,000	763,850	5,958,850	1,765,000	1,765,000		28,300,000	6,054,111	34,354,111
2031	5,480,000	485,000	5,965,000	1,340,000	1,340,000		28,640,000	4,890,165	33,530,165
2032	945,000	190,825	1,135,825	965,000	965,000		13,590,000	3,664,151	17,254,151
2033	990,000	146,425	1,136,425	465,000	465,000		34,795,000	2,990,696	37,785,696
2034	1,035,000	99,900	1,134,900	232,500	232,500		10,062,500	2,503,169	12,565,669
2035	1,090,000	51,250	1,141,250	-	-		10,250,000	2,026,456	12,276,456
2036	-	-	-	-	-		9,555,000	1,532,050	11,087,050
2037	-	-	-	-	-		8,525,000	1,105,162	9,630,162
2038	-	-	-	-	-		8,875,000	697,404	9,572,404
2039	-	-	-	-	-		7,130,000	363,456	7,493,456
2040	-	-	-	-	-		2,555,000	150,850	2,705,850
2041	-	-	-	-	-		2,660,000	49,875	2,709,875
	84,820,000	52,437,713	137,257,713	42,525,000	-	42,525,000	1,336,363,666	547,672,673	1,884,036,340

Figures exclude debt service due on the city's \$75,305,000 General Obligation Bond Anticipation Notes, Series 2011A and 2011B. The city currently expects to better match the useful life of the assets financed by refinancing the principal over a longer period prior to the January 1, 2014.

General Fund Revenues



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GENERAL FUND REVENUE SUMMARY

Department	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimate	FY 2013 Approved
GENERAL PROPERTY TAXES				
Real Property Taxes				
Current	186,355,380	177,986,800	180,958,400	176,977,400
Delinquent	7,650,799	8,800,000	6,626,000	7,057,100
Interest and Administrative Fees	986,163	900,000	912,000	912,000
Real Estate Tax Refunds	-3,922,348	-100,000	-110,251	-100,000
Subtotal - Real Property Taxes	191,069,994	187,586,800	188,386,149	184,846,500
Downtown Improvement District (DID)				
Current	1,696,964	1,633,500	1,683,700	1,648,500
Subtotal - DID	1,696,964	1,633,500	1,683,700	1,648,500
Real Property - Public Service Corporation (PSC)				
Current	9,006,020	8,700,000	8,880,000	8,300,000
Delinquent	110,314	10,000	10,000	10,000
Subtotal - Real Property PSC	9,116,334	8,710,000	8,890,000	8,310,000
Total All Real Property Taxes	201,883,292	197,930,300	198,959,849	194,805,000
Personal Property				
Current	33,176,642	33,920,000	33,500,000	33,920,000
Delinquent	11,432,390	10,579,000	10,579,000	10,900,000
Interest and Administrative Fees	960,888	814,000	850,000	860,000
Personal Property Tax Refund	-1,928,657	-1,200,000	-1,200,000	-1,200,000
Subtotal - Personal Property Tax	43,641,263	44,113,000	43,729,000	44,480,000
Personal Property - Public Service Corporations				
Current	119,181	100,000	107,216	107,000
Delinquent	0	10000	0	0
Subtotal - Personal Property PSC	119,181	110,000	107,216	107,000
Mobile Home				
Current	8,952	9,000	9,000	9,000
Delinquent	10,538	7,000	7,000	10,000
Interest	1,464	1,000	1,000	1,000
Subtotal - Mobile Home	20,954	17,000	17,000	20,000
Machinery and Tools				
Current	5,154,777	4,200,000	5,100,000	5,150,000
Delinquent	649,015	600,000	100,000	300,000
Interest	23,757	9,000	9,000	9,000

Department	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimate	FY 2013 Approved
Subtotal - Machinery and Tools	5,827,549	4,809,000	5,209,000	5,459,000
Total General Property Taxes	251,492,239	246,979,300	248,022,065	244,871,000
OTHER LOCAL TAXES				
Sales and Use	28,410,605	29,400,000	29,400,000	30,200,000
Consumer Utility Taxes				
Water	5,288,663	5,400,000	5,371,000	5,400,000
Electric	12,873,379	13,150,000	12,860,000	12,900,000
Gas	3,020,545	3,100,000	3,000,000	3,000,000
Communications Sales Tax	18,433,923	19,890,000	19,400,000	19,400,000
Subtotal - Consumer Utility Taxes	39,616,510	41,540,000	40,631,000	40,700,000
Business Taxes				
Business License	25,849,256	26,300,000	28,600,000	28,100,000
Franchise	977,968	900,000	973,500	900,000
Bank Franchise	2,446,924	2,700,000	2,307,500	2,400,000
Subtotal - Business Taxes	29,274,148	29,900,000	31,881,000	31,400,000
Licenses and Decals				
Motor Vehicle	4,313,329	4,477,000	4,500,000	4,500,000
Boats	88,421	115,000	100,000	100,000
Subtotal - Licenses and Decals	4,401,750	4,592,000	4,600,000	4,600,000
Consumer Taxes				
Recordation	1,594,775	1,600,000	1,650,000	1,700,000
Cigarette	7,160,873	7,580,000	7,900,000	7,708,000
Admissions	3,859,803	4,000,000	3,750,000	4,000,000
Hotel/Motel Room	5,542,185	5,700,000	5,840,000	6,024,000
Hotel (\$2 flat tax)	969,922	2,000,000	2,000,000	2,000,000
Restaurant Food	24,094,023	24,180,000	25,400,000	25,650,000
Estate Probate	37,464	38,000	40,000	40,000
Short Term Rental	179,906	200,000	155,000	158,000
Subtotal - Consumer Taxes	43,438,951	45,298,000	46,735,000	47,280,000
Total Other Local Taxes	145,141,964	150,730,000	153,247,000	154,180,000
PERMITS, FEES AND LICENSES				
Animal License	84,806	95,000	75,000	225,000
Burglar Alarm License	2,800	2,900	3,000	2,900
Residential Parking Decals	30,942	30,000	30,000	30,000
Building Permit	492,829	550,000	470,000	550,000
Electrical Permit	245,686	230,000	270,000	250,000
Plumbing Permit	162,819	145,000	170,000	170,000
Plan Review Fee	111,678	120,000	128,000	122,000

Department	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimate	FY 2013 Approved
Mechanical Code Inspection Fee	175,041	170,000	170,000	170,000
Elevator Inspection Fee	107,807	100,000	80,000	85,000
Driveway Permit	20,000	10,000	20,000	20,400
Utility Cut Permit	494,616	162,500	80,000	67,200
Special ROW/ Parking Permit	82,120	190,200	170,000	111,200
Street Construction Permit	200	82,500	150,000	94,800
Precious Metal Dealer Permit	19,025	19,000	19,000	19,000
Fire Permit	51,550	384,600	101,000	101,000
Fire Inspection	0	0	50,000	99,000
Wetland Permit	2,600	6,300	3,500	4,500
Zoning Fees	74,277	56,600	60,000	60,000
Excessive Size and Weight Permit	214,975	165,000	240,000	221,700
Taxi Operator Permit	12,440	16,000	14,500	14,500
Foot Race / Bicycle Race Permit	200	300	300	300
Yard/Garage Sale Permit	10,163	10,000	9,400	10,000
Street Solicitation Permit	10	0	10	0
Registration Vacant Buildings Fee	2,988	4,600	6,000	6,000
Transfer Fees	5,527	5,500	4,500	5,500
Recreation/Parks Fees	469,388	500,000	415,000	452,000
Recreation/Parks Classes Fees	394,786	415,000	370,000	428,928
Recreation/Parks Concession Fees	5,322	5,300	5,300	5,000
Recreation/Parks Rental Fees	80,810	80,000	70,000	120,000
Recreation/Parks Camp Wakeup	335,554	300,000	400,000	455,000
Recreation Fees-Cruise Ship Terminal	415,837	660,000	418,000	527,000
Total Permits and Fees	4,106,796	4,516,300	4,002,510	4,427,928
FINES AND FORFEITURES				
Fines and Forfeitures	1,165,279	1,100,000	1,150,000	1,123,800
Fees-Handling Bad Checks	16,559	14,000	12,000	12,000
Penalties-Refuse Violation	28,620	25,000	24,000	25,000
Excess Weight Penalties	24,500	60,000	30,000	25,000
Fines-False Alarm	53,035	51,000	40,000	50,000
Total Fines and Forfeitures	1,287,993	1,250,000	1,256,000	1,235,800
USE OF MONEY AND PROPERTY				
Interest on Investments	83,969	25,000	40,000	75,000
Other Interest	41,778	254,800	254,800	254,800
Rent - General Properties	3,559,117	3,512,100	3,412,100	3,497,100
Rent - Gov's Magnet School	21,180	16,000	20,000	20,300
Rent - Cultural Convention Center	426,669	300,000	350,000	360,000

Department	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimate	FY 2013 Approved
Rent - Chrysler Hall	555,907	325,000	350,000	325,000
Rent - VA Stage/Wells Theatre	32,461	15,000	35,000	35,000
Rent - Harrison Opera House	104,060	50,000	100,000	70,000
Rent - Harbor Park-Other	144,914	30,000	30,000	75,000
Sale Of Salvage Materials	1,995	1,000	1,000	1,000
Rent - Equipment	13,439	90,000	90,000	90,000
Ticket System-Cultural Center	538,748	500,000	500,000	450,000
Rent - Picnic Shelters	33,915	20,400	30,000	28,000
Commissions-Jail Telephone	672,000	672,000	672,000	672,000
Rent - Cruise Ship Terminal	302,595	300,000	300,000	300,000
Rent - Nauticus	71,720	60,000	85,000	100,000
Sales - Merchandise - Nauticus	549,664	540,000	500,000	550,000
Total Use of Money and Property	7,154,131	6,711,300	6,769,900	6,903,200
CHARGES FOR SERVICES				
Court Costs	130,514	110,000	120,000	125,000
Courthouse Security Assessment	397,073	380,000	410,000	400,000
Courthouse Construction Fee	239,711	240,000	240,000	240,000
DNA Charges	1,781	1,600	3,000	3,000
Fees-High Constable	476,872	500,000	500,000	475,000
Jail Processing Fees	23,782	22,500	25,000	25,000
Fees-Court Officers	12,328	11,000	18,000	18,000
Fees-Excess	88,401	90,000	93,354	98,000
Fees-City Sheriff	38,032	38,100	38,600	38,100
Detention Home Charge For Ward	87,312	145,300	60,000	79,800
Fees-Jail Booking	2,171	2,000	3,000	2,000
Miscellaneous School Fees	2,763,692	3,977,200	3,977,200	3,977,200
Youth Development Fees	9,480	4,000	6,400	6,400
Paramedical Rescue Service	3,919,323	3,600,000	3,000,000	3,900,000
Charges-Insurance	100,000	100,000	100,000	100,000
Charges-Animal Protection	42,237	45,000	45,000	45,000
Police Records And Reports	75,014	67,000	75,000	75,000
Public Vehicle Inspection Certif.	22,412	24,000	20,000	22,000
Non-Emergency Traffic Escort	18,110	20,000	20,000	18,000
Fees-Library Fines	174,816	198,000	150,000	182,000
Charges-Public Works	724,576	901,700	901,700	901,700
Charges-Mat-Street and Bridges	76,414	56,000	56,000	56,000
Zoo Admission	1,751,302	2,038,000	2,038,000	2,158,200
Charges-Transient Yacht	153,702	130,000	175,000	150,000

Department	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimate	FY 2013 Approved
Sale Of Publications	160	500	0	0
Sales Surveys-Blueprints-Maps	18,177	20,000	20,000	20,000
Fees-Refuse Disposal	20,684,067	21,206,000	21,206,000	21,034,000
Fees-Small Animal Cremation	0	500	0	0
Fees-Tax Abatement	1,550	1,500	1,500	1,500
Fees-Nauticus Admissions	1,378,983	2,344,000	1,430,000	1,727,638
Fees-Nauticus Memberships	30,926	50,000	50,000	30,000
Total Charges for Services	33,442,918	36,323,900	34,782,754	35,908,538
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	3,917,416	4,130,000	4,130,000	3,953,600
Navy PPV Payment	2,935,549	3,101,400	3,101,400	2,911,500
DMV Select Fees	83,288	92,500	85,000	85,000
Fees-Dup Real Prop Bills	2,190	2,000	2,500	2,000
Admin. Fees - Nuisance Abatement	0	0	0	200
Sale of Other Property	11,592	8,400	0	5,700
Admin. Fees - Delinquent Tax	103,684	200,000	550,000	550,000
Fees-Primary	1,418	0	0	0
Other Miscellaneous Revenue	1,336,131	792,900	500,000	1,395,676
Community Development Fund	1,355	1,100	2,200	1,100
Proceeds from Sale Of Land	191,100	0	2,000	0
Total Miscellaneous Revenue	8,583,723	8,328,300	8,373,100	8,904,776
RECOVERED COSTS				
Transport of Prisoner	48,553	50,000	40,000	50,000
Zoo	5,426	6,600	5,600	5,600
Nuisance Abatement	290,677	280,000	280,000	280,000
Retirement Bureau	472,697	526,000	526,000	540,000
Insurance	132,818	2,000	20,200	2,000
Benefits Program Administration	4,400	4,500	4,500	6,000
Miscellaneous Salaries-Police	594,111	607,600	607,600	623,000
Healthcare Consortium Contribution	167,452	207,000	170,000	170,000
Community Development Fund	0	0	0	212,200
General Overhead - Water Fund	1,994,800	1,563,400	1,563,400	1,422,300
Debt Service	2,409,821	2,188,800	2,188,800	3,185,300
Telephone Charges	334,115	372,200	372,200	372,200
Public Information	5,179	4,300	4,300	5,000
Recoveries and Rebates	310,499	938,000	138,000	421,100
General Overhead-Wastewater Fund	334,000	320,600	320,600	448,300
Information System Support	1,370,560	1,350,000	1,350,000	1,350,000

Department	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimate	FY 2013 Approved
Jail Meals	434,976	445,000	445,000	445,000
ACR Assessments	9,200	8,500	3,000	8,500
General Overhead-Parking Fund	459,800	396,200	396,200	394,300
Storm Water	746,320	746,400	746,400	837,400
Solid Waste-Public Housing	462,543	427,100	427,100	414,000
Selden Rental Income	134,765	135,000	148,000	180,000
Total Recovered Costs	10,722,712	10,579,200	9,756,900	11,372,200

REVENUES FROM THE COMMONWEALTH

NON-CATEGORICAL AID

Taxes-Rolling Stock	169,837	178,000	178,000	178,000
Taxes-Mobile Home Title	3,865	8,000	8,000	8,000
Rental of Passenger Cars	3,059,264	3,175,000	3,175,000	3,200,000
Law Enforcement (HB 599)	11,581,600	11,175,000	11,175,000	11,175,000
Grantors Tax on Deeds	430,059	450,000	500,000	550,000
Personal Property Tax Relief	16,871,056	16,871,000	16,871,000	16,871,000
Total Non-Categorical Aid	32,115,681	31,857,000	31,907,000	31,982,000

SHARED EXPENSES

City Treasurer	526,976	454,200	454,200	454,200
Clerk of the Circuit Court	1,481,138	1,516,100	1,450,100	1,475,000
Commissioner of the Revenue	446,627	521,400	521,400	521,400
Commonwealth Attorney	2,475,173	2,460,100	2,460,100	2,460,100
Registrar/Electoral Board	72,747	123,000	123,000	68,200
Sheriff	14,327,541	14,078,200	14,354,300	14,354,300
Total Shared Expenses	19,330,202	19,153,000	19,363,100	19,333,200

CATEGORICAL AID

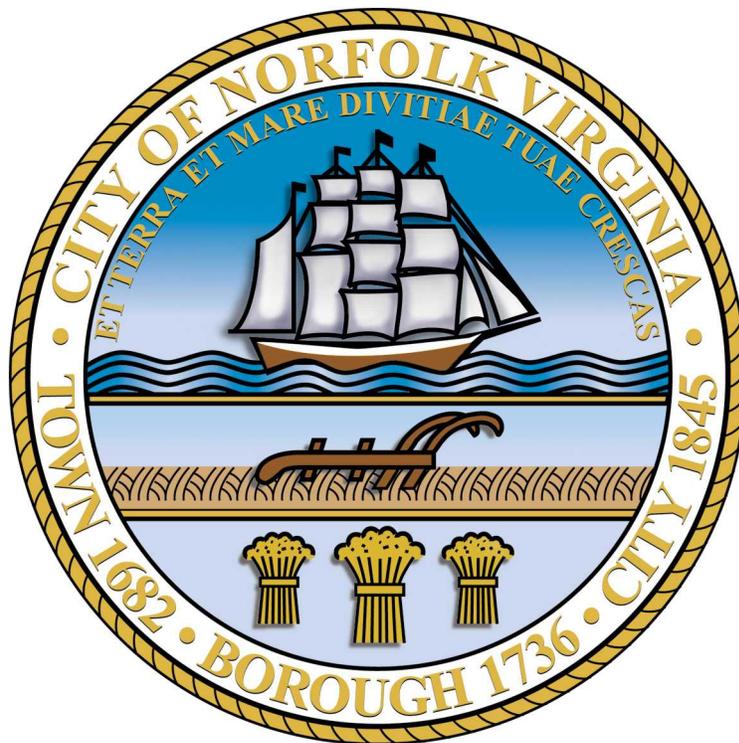
Revenue from the Commonwealth	0	0	0	173,174
Public Assistance Grants	14,238,843	15,487,200	10,917,800	8,417,800
Social Services Administration	22,574,327	22,441,400	21,600,000	22,377,600
State Sales and Use Tax for Schools	28,911,984	28,926,400	29,926,400	31,580,750
State School Funds	150,877,926	142,399,100	142,399,100	148,130,470
Street and Maintenance	20,140,874	20,976,000	20,907,300	21,430,000
Group Life Ins.-State Employee	2,772	2,500	2,500	2,500
Retirement-Other State Employee	33,915	50,000	27,000	35,000
Social Security-State Employee	74,694	62,000	65,000	65,000
State Library Grant	178,357	176,000	175,900	176,900
Div. of Youth Services Facilities	1,971,639	1,957,400	1,925,400	1,884,200
Virginia Dept. of Juvenile Justice-VJCCCA	30,618	0	0	0
Shared Expenses-Prisoner Housing	2,467,646	2,273,500	2,300,000	2,340,700

Department	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimate	FY 2013 Approved
Port Funding	609,665	609,700	609,700	609,700
State Recordation Tax	715,112	942,500	942,500	700,000
Total Categorical Aid	242,828,372	236,303,700	231,798,600	237,923,794
REVENUES FROM THE COMMONWEALTH	294,274,255	287,313,700	283,068,700	289,238,994
FEDERAL AID				
Disaster Relief Aid	1,518,508	1,800,000	1,631,114	1,960,000
Federal School Funds	5,448,338	10,536,600	10,536,600	4,836,600
Social Security Payments-Prisoners	10,400	8,600	8,600	8,600
Federal Stimulus Funds	561,199	0	0	0
Total Federal Aid	7,538,445	12,345,200	12,176,314	6,805,200
OTHER SOURCES AND TRANSFERS IN				
Rollover from Last Year				
General Fund	5,790,000	16,057,700	16,057,700	19,271,473
Cruise Ship Terminal	0	1,641,400	1,641,400	0
Transfer from Wastewater Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return from Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Transfer from Broad Creek TIF Fund	2,569,978	2,202,900	2,202,900	0
Transfer from Land Acquisition Fund	308,000	0	0	0
Transfer from Special Revenue	1,835,000	0	0	500,000
Transfer from Norfolk Public Schools	0	0	0	6,121,700
Transfer from General Fund to:				
Cruise Ship Terminal ¹	948,331	0	0	0
Nauticus ¹	2,468,772	0	0	0
Transfer from Parking to Cruise	52,045	37,000	37,000	50,000
Total Other Sources and Transfers In	23,972,126	29,939,000	29,939,000	35,943,173
Total General Fund	787,717,302	795,016,200	791,394,243	799,790,809

¹ FY 2011 amounts reflect the reporting of fund-to-fund transfers from General Fund to the National Maritime Center and Cruise Ship Terminal funds no longer required under GASB 54.

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General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
LEGISLATIVE			
City Council	342,610	363,100	368,151
City Clerk	1,427,616	1,404,600	1,347,846
City Real Estate Assessor	1,965,759	1,992,100	2,040,737
City Auditor	612,731	679,000	793,252
Total Legislative	4,348,716	4,438,800	4,549,986
EXECUTIVE			
City Manager	2,517,448	1,919,800	2,052,514
Office of Budget and Grants Management	860,262	1,067,700	1,568,094
Communications and Public Information	1,526,132	1,757,800	2,466,674
Office to End Homelessness	233,160	425,000	326,290
Office of Youth and Childhood Development	832,591	0	0
Total Executive	5,969,593	5,170,300	6,413,572
DEPARTMENT OF LAW			
CONSTITUTIONAL OFFICERS (revenue related)			
Commissioner of the Revenue	2,912,524	3,032,300	3,126,400
City Treasurer	2,268,350	2,311,600	2,406,279
Total Constitutional Officers	5,180,874	5,343,900	5,532,679
JUDICIAL			
Clerk of the Circuit Court	2,696,380	2,900,600	2,997,224
General District Court	294,765	297,800	266,598
Juvenile and Domestic Relations Court	73,659	94,700	80,290
Circuit Court Judges	674,908	636,800	640,628
Norfolk Juvenile Court Service Unit	175,136	174,700	208,310
Magistrate	70,010	38,900	34,917
Commonwealth's Attorney	5,443,248	5,382,600	5,444,702
Sheriff and Jail	34,865,555	36,108,000	37,662,298
Total Judicial	44,293,661	45,634,100	47,334,967
OFFICE OF ELECTIONS			
GENERAL MANAGEMENT			
Information Technology	9,552,096	10,342,400	10,892,475
Finance	3,956,033	3,198,300	2,997,612
General Services	0	18,949,800	20,482,889
Human Resources	2,776,853	2,740,500	3,287,514
Total General Management	16,284,982	35,231,000	37,660,490

Department	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
NON DEPARTMENTAL APPROPRIATIONS			
Central Appropriations ¹	20,316,060	17,755,200	24,318,236
Grant Providers on the Behalf of City	701,250	1,364,138	1,405,138
Grant Recipients	1,906,676	1,706,298	1,690,548
Public-Private Partnerships for City-Owned Facilities	4,519,712	4,482,566	4,848,650
Public-Private Partnerships for Tourism and Special Event Organizations	6,561,061	7,869,343	8,322,343
Public Partnerships to Provide Services	14,629,886	16,478,019	15,601,057
Contractual Obligations	3,548,491	4,187,819	4,730,085
Memberships and Dues	658,493	701,652	718,435
Other Arrangements	1,591,702	1,633,465	1,648,500
Total Non Departmental Appropriations	54,433,331	56,178,500	63,282,992
Community Development			
Planning and Community Development	8,868,237	8,748,300	7,165,972
Development	1,912,850	1,867,400	1,767,169
Total Community Development	10,781,087	10,615,700	8,933,141
PARKS, RECREATION AND CULTURE			
Libraries	7,173,334	6,978,200	7,905,341
Cultural Facilities, Arts and Entertainment	5,440,903	6,218,300	6,354,130
Zoological Park	3,726,962	3,939,100	4,159,200
The National Maritime Center ²	4,248,168	5,310,200	5,542,410
Recreation, Parks and Open Space	15,184,558	16,990,700	17,438,390
Cruise Ship Terminal ²	1,683,863	2,638,400	0
Total Parks, Recreation and Cultural	37,457,788	42,074,900	41,399,471
PUBLIC HEALTH AND ASSISTANCE			
Public Health	5,208,883	5,537,900	4,025,735
Human Services	53,672,656	57,461,100	47,955,440
Total Public Health and Assistance	58,881,539	62,999,000	51,981,175
PUBLIC SAFETY			
Police	65,071,466	66,494,800	65,619,393
Fire-Rescue	38,656,063	40,287,900	40,147,147
Total Public Safety	103,727,529	106,782,700	105,766,540
PUBLIC WORKS	53,914,103	43,096,900	42,000,527
DEBT SERVICE²	75,115,071	82,052,400	78,098,397
EDUCATION	291,541,205	290,550,500	302,033,320
Total General Fund	766,255,200	795,016,200	799,790,809

¹ FY 2011 amounts reflect the reporting of fund-to-fund transfers from General Fund to the National Maritime Center and Cruise Ship Terminal funds no longer required under GASB 54.

² Cruise Ship Terminal operating budget has been combined into the National Maritime Center and the debt service for the Cruise Ship Terminal has been transferred to citywide Debt Service fund in FY 2013.

Prior Year Accomplishments



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PRIOR YEAR ACCOMPLISHMENTS

This section highlights prior year accomplishments as reported by City of Norfolk departments. Because of the timeframe in which they were reported, the accomplishments are inclusive of items that fall between both the 2011 calendar year and the 2012 fiscal year.

BUDGET AND GRANTS MANAGEMENT

- Provided oversight of departmental budgets that generated expenditure savings totaling 2.6 percent of the budget in FY 2011. These budgetary savings were used as a recessionary measure to carry forward funding for essential services in FY 2013.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association for its municipal budget process.
- Prepared the Annual Plan and Consolidated Annual Performance and Evaluation Report for submission to the U.S. Department of Housing and Urban Development (HUD). Coordinated the annual grant program and contract process to award HUD entitlement funds.
- Successfully managed all American Recovery and Reinvestment Act (ARRA) Programs, including the Homeless Prevention and Rapid Re-housing Program, the COPS Hiring Recovery Program, the Community Development Block Grant - Recovery, the Energy Efficiency and Conservation Block Grant, and the Justice Assistance Grant – Recovery.
- Provided oversight for the management of the Capital Improvement Program (CIP) by working collaboratively with other city departments to manage funding projects, including construction of the new courthouse complex, Slover Library, and Crossroads Elementary School. The CIP also included neighborhood development projects for new sidewalks, streetlights, and localized flooding projects.
- Partnered with the Communications and Public Information department to conduct seven community and employee engagement sessions structured to obtain feedback on budget priorities and community values. Hundreds of citizens and employees participated in these sessions, where feedback was incorporated in the development of the approved FY 2013 operating and capital budgets.

CEMETERIES

- Provided services for 840 funerals.
- Sold 355 graves.
- Installed 488 memorial foundations.
- Completed approximately 100 tree installations including Oak, Elm, Cherry, Maple and Golden Rain trees, and planted over 3,300 spring and fall annuals throughout all cemeteries.
- Provided 13 historical tours of Elmwood and West Point Cemeteries to school groups and other interested individuals.
- Responded to more than 700 genealogy information requests.

CITY AUDITOR

- Initiated one audit (continued two ongoing audit engagements).
- Conducted three inquiries.
- Investigated 29 reported allegations of fraud, waste and abuse from the fraud hotline.
- Issued seven audit reports/special reviews, management advisory and investigation reports.

CITY ATTORNEY

- Collected over \$5,551,925 from January 1, 2011, through December 31, 2011 from general collections (bankruptcies, meal taxes, business licenses, HAZMAT, etc.), city appeals (fines and restitutions), and suits filed in the Circuit and General District Courts. Collection activity takes less than ten percent of the City Attorney's time yet recovers virtually all of its expenses. The department's much greater contribution lies in the provision of legal representation, advice, and defense.
- Opened 6,995 new legal issues and matters.

CITY CLERK

- Assisted in the planning and execution of Norfolk's Light Rail opening events – resulting in a two day ridership of over 75,000 riders.
- Planned and produced the Mayor's State of the City address, which was attended by 1,050 people.
- Organized annual 2011 Dr. Martin Luther King (MLK) events.
- Planned and executed the groundbreaking of the Norfolk Consolidated Courts Complex.
- Continue to actively support the Celebrate Trees Program.
- Supported Norfolk Sister City Association:
 - Planned and hosted a delegation from our sister city, Tema, Ghana for a week-long twinning program, official ceremonial commitments, city tours, economic development initiatives.
 - Planned and hosted a delegation from our sister city, Kochi, India for a week-long twinning program, official ceremonial commitments, city tours, economic development initiatives.
 - Planned, coordinated, and hosted a week-long schedule of events culminating with a formal dinner celebrating the 25th anniversary of the Norfolk, VA and Norfolk County, UK, twinning.
 - Hosted an Open World Program delegation of city officials from our sister city, Kaliningrad, Russia.

CITY MANAGER

- Based on priorities of city government set by the Mayor and Council, the City Manager launched an intensive priority setting process, in which teams led by "champions" within the organization aligned city programs and

services with these priorities. Through this exercise, departments also refined and strengthened performance measures to ensure that the city effectively captured data to display its accomplishments in these areas.

- Supported multiple community conversations throughout the city on the topic of well-managed government. Citizens worked in small groups to discuss the meaning and impact of this priority as well as how they could support this goal.
- Established Healthy Norfolk, an initiative to improve health and wellness throughout the city through partnerships and community collaboration. As an inclusive initiative, Healthy Norfolk is supported by a steering committee and a planning team.
- Completed a \$200,000 energy audit program, auditing 3.5 million square feet of building space (100 municipal buildings). The audit report included Energy Utilization Index (EUI) and Cost Index calculations for benchmarking individual facilities.
- Implemented the EnergyCap energy management software program to track progress on energy efficiency projects, and look for billing errors, compare building performance among city facilities, and make budget forecasts. Accomplishments include amending vendor contracts to include initial data set-up and input for more than 600 electricity, natural gas and water accounts.

CITY TREASURER

- Implemented the usage of Debt Set Off, Virginia Employment Commission and increased the issuance of tax liens to increase overall revenue collections.
- Assessed and implemented additional administrative fees to delinquent accounts generating additional revenue.
- Successfully lobbied City Council for an ordinance to deny renewal of business licenses to any business owing taxes.
- Implemented the real estate auction process to generate revenue and place the properties back on the tax rolls.
- Increased recovery efforts by aggressively pursuing delinquent accounts prior to their going into default and being written off.
- Installed a payment drop box in the City Hall lobby for use before and after hours.

CLERK OF THE CIRCUIT COURT

- Digitized five years of civil case records.
- Completed the process to a paper-on-demand courthouse from filing to adjudication. Norfolk is the only courthouse in the Commonwealth to achieve this goal. By delivering all case files to judges electronically, the Clerk of the Circuit Court has reduced time and costs of producing paper copies.
- Implemented Social Network program, (Facebook and Twitter) to publish jury information, case results and other important happenings in the Court.
- Completed the development (in-house) and installation of real-time docket updates at each courtroom entrance.

- Completed the installation, testing and implementation of a wireless network for public use thereby ensuring equal access to justice.

COMMISSIONER OF THE REVENUE

- Identified and generated over \$4.4 million of additional revenue. This additional revenue came from these primary sources: Tax Compliance, Audits, and Newly Discovered Assessments.

COMMONWEALTH'S ATTORNEY

- Concluded 9,458 felony charges.
- Collected \$2,309,554 in delinquent court costs and fines for the city and the Commonwealth.
- Awarded \$70,953 from the Edward Byrne Justice Assistance Grant to fund an attorney position to focus on the prosecution of juvenile crime.
- Received the A+ Community Partners Collaborative Award from the Norfolk Education Foundation.
- Nominated for national recognition for our anti-bullying programming at the National Conference on Bullying (February 15-17, 2012) sponsored by the School Safety Advocacy Council.
- Recognized by Virginia Attorney General Ken Cuccinelli of the Office's efforts to implement Virginia Rules in Norfolk, an educational program which teaches youth about Virginia laws and helps develop skills to make sound decisions to become active citizens of schools and communities.

COMMUNICATIONS AND PUBLIC INFORMATION

- Assumed a key role in creating livable, economically viable and safe neighborhoods throughout the city by adding the Bureau of Community Enrichment.
- Worked with city departments to facilitate and promote the opening of the Tide light rail service in Norfolk.
- Launched the Neighbors Building Neighborhoods (NBN) philosophy and initiative. The focus of NBN is to assist citizens in creating a healthy and viable environment where people want to live; find economically beneficial ways to invest in their properties, and participate in activities to support the well-being of their neighborhoods.
- Launched the Block By Block Neighborhood Pride Program to get neighbors working together and know each other by planning, implementing, managing, and maintaining 21 neighborhood improvement projects.
- Assisted 27 low income homeowners make exterior improvements to their homes through the World Changers Program.
- Redesigned City of Norfolk website.
- Redesigned City Spotlight to highlight Norfolk's accomplishments and program results.
- Initiated the use of the Web Emergency Operation Center (WebEOC) to improve the accuracy and coordination of media responses across the organization.

- Instituted on-line forums to gather input on the FY 2012 Budget, the future of transportation in Norfolk and the opening of the Tide, PlaNorfolk, and the FY 2013 Budget.
- Organized seven Community Conversations as a vehicle for citizen engagement and involvement.
- Began processing Freedom of Information Act requests for the city; process an average of 70 requests per month.
- Began broadcasting City Council regular and work sessions live on TV48 as well as norfolk.gov.

CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

- Handled the sales and fulfillment of all Broadway subscribers in the department's box office since taking over the responsibility.
- Hosted the first annual Half Marathon in the city, with preparations for the event to become a Marathon in future years.
- Broke ground on a new modern theatre and exhibit space at the MacArthur Memorial.
- Promoted the tenth season of the "Discovery Series" at the historic Attucks Theatre.
- Increased the department's recycling program to help the city reach new goals for sustainability and "Green" initiatives.

DEVELOPMENT

- Assisted with the expansion of AECOM Technology Corporation – Regional headquarters in the Wells Fargo building.
- Assisted with new business expansions including Universal Air Products, HB Hunter, URS Corporation, Fantomworks, Marine Hydraulics International, and Katoen Natie.
- Administered a Performance Grant to Urban Outfitters to facilitate the economic renewal of retail on Granby Street.
- Assisted in the revitalization of Wards Corner which resulted in the announcement of a new Harris Teeter and the rehabilitation of the Midtown Shopping Center.
- Developed the "It's Your Turn" employ Norfolk workforce development initiative.
- Created the OpSail Virginia 2012 certified business initiative to service local small businesses.
- Developed "City Sites," an online interactive, database of city owned properties available for sizable commercial development.
- Participated in diversity business initiatives, outreach to entrepreneurs, and presented information on government procurement and small and women owned businesses (SWAM) opportunities.
- Collaborated with local universities, medical, energy and technology sectors to promote new business growth in Norfolk.

EMERGENCY PREPAREDNESS AND RESPONSE

- Hired new Director of the Department, as well as updated the Department's Vision, Mission, Goals and Objectives.
- Emergency Communications answered over 264,510 calls for assistance.
- Upgraded the 911 phone system.
- Implemented a preparedness structure based on Emergency Support Functions and inclusive of community partners.
- Began supporting flood mitigation planning and grant initiatives.

FINANCE

- Received the "Certificate of Achievement for Excellence in Financial Reporting" from the Government Finance Officers Association (GFOA).
- Continued refinements to the city's financial management system and enhanced financial reporting data functions available to operational departments and bureaus.
- Managed over \$1.3 billion in existing, new and restructured municipal debt instruments that achieved very competitive rates and reduced the city's short-term and long-term debt obligations. Additionally, the three major rating agencies reaffirmed the city's existing long and short-term ratings.
- Implemented improvements to the year end financial reporting process which shortened the start-to-publication timeline of the city's Comprehensive Annual Financial Report (CAFR).

GENERAL SERVICES

- Implemented a multi-phased printer reduction plan. Nearly 500 printers/copiers were taken out of service with minimal disruption in organizational capacity.
- Acquired eight properties and disposed of eighteen properties in calendar year 2011. Sixteen of the disposed properties were GEM lots.
- Completed a \$4 million expansion of the Central Energy Plant, which enables support for the new consolidated courts complex while reducing energy use.
- Completed a state of the art fire protection system. Over 550 smoke detectors and sensors have been installed throughout City Hall. This system provides superior protection for both occupants and the building and allows a reduction of security force at night.
- Initiated the implementation of a consolidated call center approach to improve customer service.
- Coordinated the relocation of city offices with minimal disruption in service to internal and external customers.

GENERAL SERVICES – DIVISION OF PARKING

- Implemented equipment automation for payments at several parking garages.
- Utilized technology to improve the effectiveness of service delivery throughout the parking system.
- Coordinated Parking resources to respond to the changes associated with the launch of The Tide Light Rail service.

GENERAL SERVICES – FLEET MANAGEMENT

- Decreased contracted towing services through re-engineering internal processes.
- Instituted bi-monthly stock adjustments to ensure inventory is utilized effectively.
- Implemented body shop software to more efficiently manage the body repair process.
- Developed a proactive approach to address equipment challenges through cross departmental planning and analysis.
- Instituted a one card fuel system from the previous two card fuel system, which allows for better management and oversight of the fuel program.

GENERAL SERVICES – STOREHOUSE

- Provided material support to client departments during Hurricane Irene. Storehouse personnel assisted with deliveries of material before, after and even during the hurricane. Storehouse hours were extended prior and after the hurricane. Storehouse personnel assisted at the EOC during the hurricane.
- Assisted the citywide printer reduction program with the pickup, cataloging, and storage of printers, copiers and other electronic equipment to be sold at auction under the newly established Surplus Management Program.
- Participated in the City Safety Committee projects to ensure that all safety equipment is compliant with OSHA and VDOT guidelines and regulations.
- Provided support of Norfolk's Food Drive Campaign with the collection of canned foods from city drop off sites and delivered to the Salvation Army.

HALF MOONE CRUISE AND CELEBRATION CENTER (CRUISE SHIP TERMINAL)

- Hosted the first major tradeshow in the Half Moone Cruise and Celebration Center in 2012. The event attracted vendors and guests from throughout the Mid-Atlantic.
- Hosted the "*Atlantis! A Labyrinth Adventure*" exhibit which ran throughout the summer of 2011. This Nauticus designed and developed experience is the largest ever produced by Nauticus.

HUMAN RESOURCES

- Facilitated a citywide Safety and Wellness Fair to introduce employees to screening, education and services for improving their quality of life.
- Reinstated a weekly New Employee Orientation program to create a successful onboarding program and introduce new employees to the principles of well-managed government.
- Supported the career development of Norfolk youth through the Norfolk Emerging Leader's program. The program introduced 217 Norfolk youth to employment with the city; 34 mentors and eight counselors provided coaching, advice and support. Fifteen municipal interns were hired into ten different departments, two were offered permanent employment with the city and two were offered one year fellowships.
- Offered a new voluntary benefit to employees. In conjunction with ICMA, Norfolk added the ROTH Individual Retirement Account (IRA) and Managed Accounts. In addition, online enrollment and electronic funds transfer with International City/County Management Associates (ICMA) were introduced.
- Supported a regional transportation initiative with Hampton Roads Transit (HRT) by developing procedures and distributing the HRT GoPass365 to all eligible city employees.

HUMAN SERVICES

- Used a national database to locate relatives of children in foster care in order to provide permanent homes and to preserve family connections. Developed and implemented a System Improvement Plan to improve long-term child welfare outcomes.
- Increased the number of Adult Foster Homes from four to twelve.
- Impacted the lives of 27,775 Norfolk households and 49,041 individuals through the SNAP, Medicaid, and TANF programs.
- Provided \$8.6 million to assist low-income citizens with expenses for childcare, water, and waste management (Lifeline/SPSA), and adult maintenance (Auxiliary Grant).
- Expanded the opportunity to serve and strengthen the vulnerable and at risk children and families of Norfolk by incorporating the Norfolk Interagency Consortium (NIC) and Smart Beginnings programs.
- Received a statewide award for the work of the Prisoner Re-entry team in reducing recidivism and providing comprehensive services to mitigate employment and housing barriers.

INFORMATION TECHNOLOGY

- Expanded the department's capacity to protect city information technology assets from increasingly sophisticated attacks.
- Expanded the electronic document imaging initiative that improves document retention and access, frees up expensive document storage space, and saves time and money over continued use of paper documents and records.

- Upgraded several critical public safety systems for computer aided dispatch, jail management and police records management increasing performance and accountability.
- Implemented new mobile applications for Public Safety to provide field reporting for law enforcement – keeping more officers out of the office and on the street.
- Equipped Norfolk Police Department and Fire-Rescue with ruggedized mobile computers that are equipped with broadband virtual private network communications and converted all NPD mobile computers to “office in the car” for virus protection and system updates, keeping more cars out of the shop and on the road.
- Designed and installed network communications for the new Police Third Patrol building to ensure high reliability and communications capability for this critical facility.
- Launched Norfolk social media presence (Facebook, Twitter), citywide and department-focused; secured first Norfolk content management system and suite of online tools, including mobile applications, at no cost to the city, by winning national competition for a two-year complimentary services contract for design and support awarded by CivicPlus; fully redesigned Norfolk.gov.
- Replaced 950 computers in 25 departments.
- Supported the consolidation of printers city-wide to reduce costs and improve efficiency.
- Replaced an aging voice mail system that provides essential call routing for citizen inquiries. The VMware environment was upgraded to the latest version of vSphere. Upgraded and expanded the virtual server environment saved hundreds of thousands dollars in server hardware, power consumption, and datacenter cooling costs.

JUVENILE JUSTICE

- Decreased juvenile complaints by 31 percent.
- Diverted 24 percent of all intakes from court.
- Decreased children in need of services or supervision by 35 percent.
- Decreased juvenile felony complaints by 25 percent.
- Improved early intervention strategies for truants and their families which involved comprehensive family assessments, inter-agency team planning, and comprehensive services provision.

LIBRARIES

- Updated Norfolk Public Libraries five year Strategic Directions Plan for 2012-2017.
- Collaborated with and strengthened relationships with key community partners - Smart Beginnings, Literacy Partnership, Digital Connectors, American Association of Retired Persons Virginia, Norfolk Public Schools, and Kids Priority One.
- Closed Norfolk Main Library for construction of the Slover Memorial Main Library and moved part of the Sargeant Memorial Local History and Genealogy Collection temporarily to Pretlow Anchor Branch Library.

- Participated in Norfolk Public Schools' Fall and Spring Parent University, the Children's Festival at Town Point Park, and the Digital Connectors TechFest.
- Served over 265,000 patrons with computer access from July-December 2011.

MAGISTRATE

- Provided the citizens of Norfolk with efficient and cost-effective service, in limited space at the Public Safety Building, while simultaneously operating a fully functioning office at the Second Precinct.
- Provided services to the city by quickly and competently conducting probable cause hearings via video-conferencing, as well as in person, for the citizens of Norfolk.
- Utilized the Pre-trial Release Program, in appropriate situations, thereby helping to defray the cost of incarcerating defendants.
- Maintained credentials allowing Magistrates to conduct criminal record checks, saving time and money for Norfolk's Law Enforcement Officers.
- Utilized video-conferencing with all of the Norfolk Police Department precincts and the Norfolk Sheriff's Office, saving time and money for the City of Norfolk.
- Utilized City Code Misdemeanor Ordinances (as opposed to the State Code) for misdemeanors, which provides the city with all monies collected on said warrants.

NAUTICUS

- Hosted a live interactive broadcast for the Nauticus Junior Scientist Club with citizens on board the underwater explorer Robert Ballard's ship of exploration.
- Offered Scouts overnight program in Spring 2012 on deck of the Battleship Wisconsin.
- Hosted the Nauticus Inaugural Haunted Battleship event that brought 239 citizens to the Nauticus. Engaged 85 new volunteers and produced more than 900 hours of service.
- Utilized over 34,300 volunteer hours, value surpassing \$755,000, aboard the Battleship Wisconsin.
- Unveiled the new exhibit, "*A Note to Our Troops*," in September 2011. This event garnered coverage by local and regional media.

NORFOLK FIRE-RESCUE

- Maintained consistent staffing with four (4) firefighters on each engine and continues to maintain an average four minute response time for life threatening calls (i.e., Structure Fires; Heart Attacks).
- Began upgrading nine fire stations to provide more privacy and better accommodations to our diverse workforce.

- Secured a Virginia Port Security Grant that will allow for the purchase of a second fire boat. The additional boat will increase the department's emergency response capabilities responding from downtown Norfolk. The boat will be located near the Nauticus Cruise Line Pier.
- Hosted the annual Virginia EMS Symposium sponsored by the Virginia Office of Emergency Medical Services. This symposium provides advanced training to EMS providers and assists EMS Officers in leading and managing their EMS agencies, and is financially beneficial to the city.
- Continued development of partnerships with HRT to ensure proper and adequate response to a potential Light Rail emergency event.
- Completed Tidewater Regional Fire Academy class 131. The 29 graduates were placed into operations in August of 2011.

OFFICE TO END HOMELESSNESS

- Concluded Homeless Prevention and Rapid Re-housing Program which ended and prevented homelessness for 1,951 Norfolk citizens through December 31, 2011.
- Conducted two Project Homeless Connect events – Serving 1,110 persons, engaging 800 volunteers and service providers – Adding service of Real ID for Homeless Program for 87 homeless guests – Ending homelessness for 22 Chronically Homeless Project Homeless Connect citizens through Housing First and Single Room Occupancy (SRO) program.
- Partnered with Norfolk Homeless Consortium and regional Continuum of Cares (CoC) in the merger of Norfolk, Chesapeake, and Western Tidewater to form a Regional CoC, allowing access to over \$150,000 in Federal Funds for our communities.
- Began planning process for next housing development – Single Room Occupancy (SRO) – mixed with workforce housing.
- Worked with Grants Management and Norfolk Homeless Consortium to implement new regulations of HEARTH Act allowing federal funding for homeless, and homeless housing programs.
- Revised the Norfolk Plan to End Homelessness in order to align with the Federal Plan to End Homelessness and in response to current needs and the current status of homelessness.

PLANNING AND COMMUNITY DEVELOPMENT

- Coordinated with the Planning Commission to complete the public hearing draft of *plaNorfolk 2030*, the City's updated general plan, including a major public outreach initiative and reviewing more than 400 discrete comments from citizens on their vision of Norfolk's future through Planning.
- Maintained an ISO rating of two through Building Safety, ensuring reduced insurance costs for homeowners throughout the city.
- Developed and implemented a tracking system for monitoring and objectively evaluating the effectiveness of the work of all code enforcement staff in Neighborhood Quality.
- Restored and enhanced 22,940 square feet of tidal wetlands and 6,000 square feet of sand dunes while treating 58,000 square feet to destroy invasive Phragmites.

- Achieved a 36 percent increase in the highest rate of animal adoption; 1,839 animals (83 percent of all adoptable animals) were adopted, thanks in part to a 200 percent increase in volunteer hours (more than 10,000 hours) with a total value in excess of \$250,000.

POLICE

- Completion and opening of the new police facility at 901 Asbury Avenue which currently includes:
 - Third Patrol Division
 - Homeland Security Division
 - Community Room for Neighborhood use (190 seats)
 - Distinct sustainable technology elements contribute to the facility's achievement of LEED Silver certification
- Initiated a Student Safety Consortium involving motivated student populations from local universities and representatives from the Police Department. The goal is a safer campus. The enhanced communication and safety training opportunities that the consortium fosters will help meet that goal.
- Conducted business community initiatives such as the "Business Watch" have exceeded original expectations. Currently, 326 local businesses are actively involved in improving their physical and personnel security.
- Awarded grants totaling \$2.3 million to Community Policing, Port Security programs and equipment, and proactive selective enforcement initiatives.
- Created a Public Information and Outreach Division under the Chief of Police in order to improve communication with the greater city government and the citizens of Norfolk.

PUBLIC HEALTH

- Maintained State of Virginia comprehensive preparedness benchmarks required by Project Public Health Ready (PPHR) which includes the unique partnership between the National Association of County and City Health Officials (NACCHO) and Centers for Disease Control and Prevention (CDC). This partnership produced public health preparedness in three key areas: preparedness planning; workforce competency; and demonstration of all-hazards readiness through exercises or a response to a real event.
- Collected the height, weight and BMI (Body Mass Index) data on 13,000 Norfolk Public School children in kindergarten, 3rd, 5th, 7th, and 10th graders at the city's 33 elementary, 8 middle and 6 high schools. Data from the project will be aggregated and used to develop effective community education and intervention programs to improve children's health and combat childhood obesity.
- Promoted proper safety seat restraint use for children as prescribed by the Child Passenger Safety Program, which provides proper installation and education among parents and caregivers through outreach and education. More than 200 clients have successfully completed child and booster seat classes, while 355 car and booster seats have been distributed in an effort to help reduce childhood injuries.
- Created public awareness through The Worth the Wait (WTW) Teen Pregnancy Prevention campaign. The campaign reached thousands of youth and parents through mass media which included over 34,000 hits from our Facebook page. The youth commercial competition also helped to educate and motivate teens to help change their behaviors in ways that will reduce their risk of pregnancy or contracting STD/HIV diseases.

PUBLIC WORKS

- Successfully cleared over 25,000 tons of storm debris from Hurricane Irene and applied for reimbursement from FEMA and FHWA.
- Attended over 125 civic league and task force meetings.
- Completed numerous CIP projects including: Willoughby Flood Pump Station, Haven Creek pathway and Living Shore line, Trail of the Tiger Zoo exhibit, Harrell Avenue culvert, and Mason Creek culvert.
- Implemented the red light camera program.
- Trained employees on Virginia Department of Transportation (VDOT) work zone safety and light rail work zone safety.
- Resurfaced 100 lane miles of residential, commercial and arterial streets. Resurfacing was completed on Chesapeake Boulevard, Berkley Avenue Extended, Pleasant Avenue, Azalea Garden Road, Brambleton Ave, Church Street and Princess Anne Road.
- Replaced and upgraded traffic signal cabinets and installed fiber from Shore Drive to 4th View to expand communication network to traffic signals in Ocean View.
- Implemented citywide litter prevention plan with the goal of preventing litter throughout Norfolk.
- Converted remaining incandescent traffic signal indications to LED throughout the city to conserve energy in conjunction with the city's THINK GREEN program.
- Replaced 100 vehicle detention loops at various signalized intersections throughout the city to improve traffic signal operation.
- Implemented Household Hazardous Waste (HHW) and E-waste collection program located at the Waste Management facility.
- Issued over 5,000 roadway construction and hauling permits, in addition to negotiating and administering franchise utility agreements which generated approximately \$3.5 million in general fund revenue.

REAL ESTATE ASSESSOR

- Completed annual reassessment on all taxable and non-tax properties in the city.
- Maintained quality levels of performance and productivity while completing state and locally mandated responsibilities with a reduced level of personnel.

RECREATION, PARKS AND OPEN SPACE

- Implemented the Summer Plunge Program, a free water safety and swimming program at Berkley Outdoor Pool, Chesterfield Outdoor Pool and Huntersville Indoor Pool. 2,831 youth participated in Basic Water Safety Training and Introduction to Swimming activities.
- Increased the membership of Norfolk Fitness and Wellness Center to 3,722 members.

- Hosted four (4) Health and Wellness Expo's with over 120 Vendors and 12 Health and Wellness Seminars that drew over 1,000 participants.
- Replaced playground equipment at East Ocean View Recreation Center, Glenwood Park, River Oaks Park, and Roland Park.
- Replaced the swing sets at Northside Park Imagination Island, and a partial playground at Azalea Little League field.
- Constructed a new elevated walking path and living shoreline along the water at Haven's Creek boat ramp.
- Hosted the 1st Annual Norfolk Bike Month in May 2011, in partnership with Public Works, Norfolk Police, and Cultural Events departments with 600 people participating in this event.
- Distributed 2,880 tree seedlings during the Fall Arbor Day Program. These small flowering trees will be planted in Norfolk on private property to increase the city's tree canopy.

SHERIFF AND JAIL

- Expanded landscaping services to 99 city properties on a ten day mowing cycle with the Sheriff's Workforce and in partnership with the Park and Forestry bureau of RPOS. Park and Forestry expanded the number of sites to 151 during FY 2012. The Sheriff's Workforce provided over 165,000 hours of labor in FY 2011 to Civic League Work Requests and special requests from city departments such as Civic Facilities, Facilities Management, Fire Department, and Parks/Forestry.
- Provided over 42,500 hours of labor in daily work and night crews for events at Norfolk SCOPE Arena from the Norfolk Sheriff's Community Corrections program in FY 2011. Hours projected for FY 2012 are to be over 43,000 labor hours; a manpower savings of over 290,000 in FY 2009 and FY 2010 and over \$300,000 in FY 2011, and FY 2012.
- Implemented the Global Positioning System Electronic Monitoring Program for an average daily population of 30 non-violent offenders per day to intensive supervision in the community while serving a punitive sentence. A total of 304 offenders served their jail sentence on GPS in 2011.
- Purchased scanners to input information on 5,745 weekender offenders into the jail management system; the increase in revenues to the city from the State is expected to be over \$135,000 in per diems per year for FY 2009, FY 2010, FY 2011, FY 2012 and FY 2013.
- Secured federal grants to pay for a new drug treatment program: Cognitive Behavior Drug Treatment Program. A total of 152 offenders have completed drug treatment since July, 2010, at the Norfolk City Jail.
- Upgraded the Audio/Visual display systems at the Training Academy to university standards, upgraded both the State Supreme Court and Livescan finger print machines to improve system reliability .
- Improved laser fiche technology for the case management system; automation of records and electronic document storage. This improvement eases the burden of paper filing as well as eliminates the loss of documents in the jail records and classification departments. In 2011, the jail had 9,597 new admissions and 9,510 releases.
- Honored as a 2010 Best Places to Work in Hampton Roads by Inside Business.
- Achieved re-accreditation by the Virginia Law Enforcement Professional Standards Commission.

STORM WATER MANAGEMENT

- Operated and maintained the storm water system, including pump stations, pipes, structures, and ditches.
- Provided monthly street sweeping to those areas throughout the city with curbs and gutters and daily for downtown Norfolk, resulting in the diversion of 19,000 tons of pollutants from entering our waterways.
- Provided input to Hampton Roads Planning District Commission (HRPDC) and the state on the city's preliminary plan to comply with total maximum daily load (TMDL) requirements.
- Provided funds for CIP and debt service for storm water projects to reduce flooding and improve water quality. Completed projects include pump stations at Maple Avenue, 15th View/Lea View pump station, raising streets at Richmond Surry Crescent, sliplining storm water pipes in Ghent and major storm drain improvements in Huntersville and Fairmount Park.
- Maintained compliance with environmental regulations and the city's Virginia Pollutant Discharge Elimination System (VPDES) permit requirements.
- Provided public information concerning storm service, pollution prevention, and related issues.

TOWING AND RECOVERY OPERATIONS

- Continued effective collaboration with towing companies, state agencies, Police, Public Health, and other agencies regarding the towing program.
- Towed over 5,250 vehicles of which 1,095 were considered nuisance and abandoned.
- Provided efficient and effective customer-oriented towing and recovery service.
- Partnered with Norfolk Cares to handle after hours phone calls for the city.
- Provided after hour answering services for the Divisions of Environmental Storm Water Management and Streets and Bridges.
- Assisted the fire department by providing over thirty derelict vehicles for training.
- Assisted Norfolk Criminal Justice Services and Virginia Beach Community Corrections by providing over 10,000 hours of work for those who need to serve community service hours.

UTILITIES (WATER AND WASTEWATER)

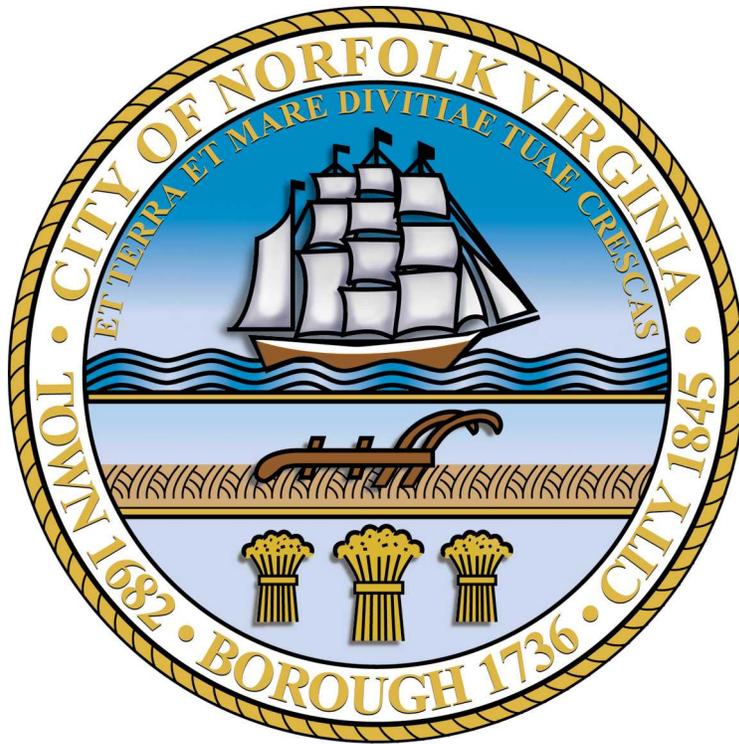
- Reduced costs and implemented efficiencies for approximately \$1.5 million in annual savings:
 - \$775,000 by modifying the times when finished water is pumped into storage tanks to best match production during peak demand periods.
 - \$370,000 in the first year savings through a \$9.3 million, twenty year, zero-interest loan from the Virginia Resources Authority. Compared to market interest rates, this loan will save nearly \$4 million over twenty years.
 - \$300,000 in energy costs through a program to curtail electrical use during high-demand periods.

- \$75,000 by recycling residual solids, a by product from the water treatment process, for beneficial agricultural use.
- \$52,000 annually in overtime costs by reorganizing work schedules, creating increased efficiencies in after-hours emergency repairs.
- \$16,000 by changing the way the federally-mandated Annual Water Quality Report is distributed.
- Inspected approximately 680,000 feet of water distribution lines.
- Repaired 225 water main breaks.
- Replaced 3,200 water meters.
- Installed 250 water taps and 1,200 wastewater manhole inserts.
- Inspected and tested 3,000 hydrants.
- Cleaned over 210 miles of sanitary sewer lines.

VIRGINIA ZOOLOGICAL PARK

- Increased visitor attendance by 23 percent in the last year since the opening of Asia-Trail of the Tiger on April 2, 2011.
- Implemented the design phase of the Virginia Zoo Animal Wellness Campus in the spring of 2011. When completed, the campus will include an animal hospital, animal diet kitchen and outdoor wellness campus with key educational components promoting medical checkups, good nutrition, exercise and outdoor activity.
- Recognized by the Elizabeth River Project for sustained and distinguished performance. The Zoo is a model river star for its floating wetland islands, oyster beds and wetlands restoration.
- Expanded the animal collection by more than twenty-five new citizens in 2011.

Priorities



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PRIORITY SETTING PROCESS

In February 2011, the City of Norfolk launched an initiative to become a “well-managed government.” The city began moving toward becoming a data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer focused. To accomplish this mission, in June of 2011, city staff began to revise the citywide priorities. This project included the development of citywide goals, objectives, and performance measures to support them.

The first task was to review the existing citywide priorities with City Council and the residents. The City Council held a work session to review the existing citywide priorities, which dated back to 1999. Council members were asked to confirm, update, and expand upon the priorities. The result was the development of a list of expanded priorities that are inclusive of issues that have become relevant to the city today, such as environmental sustainability and transportation.

With the expanded priorities established, the city sought input from citizens. Using the expanded list of Council priorities, citizens worked in small groups to discuss what each priority meant, if it should remain a priority and what success would look like for each. Afterward, the city’s Senior Executive Team (SET) went through the same review process and consolidated the stakeholder input to produce a list of six defined priorities. The six defined priority areas are:

- **Accessibility, Mobility and Connectivity:** *A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies, which connects people, goods and information*
- **Economic Vitality and Workforce Development:** *A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities*
- **Environmental Sustainability:** *A premier waterfront community that creates a positive, regenerative effect on its environment avoids detrimental environmental impacts and thrives economically and culturally*
- **Lifelong Learning:** *Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and, through their knowledge, skills, abilities, and talents, become well equipped to support a prosperous economy*
- **Safe, Healthy and Inclusive Communities:** *Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk’s brand as a desirable and enjoyable place to live, learn, work and play*
- **Well-Managed Government:** *A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused*

Next, for each of the six recommended priorities, a Priority Area Team (PAT) was established. PAT members were tasked with thinking strategically about how the city can achieve the vision established in the priority statements. To ensure an inclusive process, the PAT members represented many city departments and community partners who drew on their own experience and expertise to make recommendations for the city as a whole. The role of the PAT was to develop citywide goals, objectives, and outcome measures for each priority. Using input from the Council, residents and business leaders, the PAT developed statements describing the visions for each priority. Council affirmed these statements, which have become the expression of the desired outcomes for the city.

Listed below are the goals, objectives, and outcome measures with their corresponding priority area:

• **Accessibility, Mobility and Connectivity**

Goals:

- Increase transportation choice, connectivity, and affordability
- Increase access to city services and information
- Enhance citizens' access to goods and services

Objectives:

- Advance Norfolk's major transportation priorities at the regional, state and federal levels
- Optimize traditional and alternative transportation modes and travel including, but not limited to, bus, rail and an expanded pedestrian and bicycle network
- Optimize use of social media and web tools to communicate to the public information on city services and to receive feedback from them on city services
- Increase capacity to identify and resolve barriers to accessibility to city services and information
- Increase capacity to identify and resolve barriers to accessibility to community services and information

Possible Measures:

- Public transportation ridership
- Commuting time
- Customer satisfaction of transportation choices
- Citizen satisfaction of access to goods, services, and information
- Total number of subscribers to the city's social media presence

• **Economic Vitality and Workforce Development**

Goals:

- Diversify and strengthen Norfolk's economic base
- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Increase regionally-based employment opportunities for Norfolk's citizens

Objectives:

- Leverage, attract and retain businesses within Norfolk
- Increase small and minority owned businesses within Norfolk
- Attract new residents to contribute to Norfolk's economic growth
- Increase choice of entertainment venues for all demographic groups, including the "creative class"
- Market cultural experiences available in Norfolk to the region and outside the region
- Connect businesses and workers
- Increase knowledge, skills and abilities of Norfolk's workforce
- Eliminate barriers to employment

Possible Measures

- Tax revenue from entertainment and tourism
- Citizen ratings on quality of entertainment venues
- Real estate tax revenue
- Median household income
- Number of visitors
- Unemployment rate
- Hourly wage rate
- Poverty rate
- City ratings on Norfolk as a "cool" city
- Graduation rate
- Citizen ratings of employment opportunities

• Environmental Sustainability

Goals:

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

Objectives:

- Develop and implement a sustainability action plan
- Create a culture of continuing sustainability
- Leverage resources to incentivize investment in sustainability
- Reduce and recycle waste
- Develop a strategic plan to mitigate flooding, including funding requirements
- Develop appropriate regulations for land use development and redevelopment

Possible Measures:

- Quantity of fuel
- Energy Utilization Index (KBtu per sq ft per year) for municipal buildings
- Percent of urban tree canopy
- Norfolk CRS rating
- Quantities and percent of refuse disposed and recycled

• Lifelong Learning

Goals:

- Achieve a well-trained, qualified community workforce
- Increase accessibility to lifelong learning

Objectives:

- Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers
- Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan
- Increase preschoolers' learning readiness
- Assess third-grade reading level and focus resources on kids with needs
- Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand life-long learning for the city workforce and community members.
- Increase accessibility to lifelong learning opportunities using existing city and school resources

Possible Measures:

- Graduation rate
- Unemployment and underemployment rates
- Percentage of Norfolk hires to newly recruited employers
- Standards of Learning (SOL) scores
- Citizen ratings on frequency of participation and satisfaction of lifelong learning opportunities

• **Safe, Healthy, and Inclusive Communities**

Goals:

- Provide a safe environment for residents, workers, and visitors
- 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
- Ensure the availability of housing of high quality and sustainability

Objectives:

- Enhance neighborhood safety
- Promote the positives of Norfolk
- Improve and enhance disaster awareness and planning
- Increase access to activities and resources that promote healthy lifestyles
- Increase access to early learning centers, libraries and out-of-school recreation programs
- Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families
- Enhance resident and civic organization's capacity to shape their neighborhood
- Improve maintenance of private property, public property and public infrastructure
- Create neighborhoods of choice
- Provide a range of housing choices that are accessible both in terms of geography and affordability, as well as consistent with the General Plan

Possible Measures:

- Crime levels for violent crime compared with national levels as reported in the annual FBI Uniform Crime Report
- Citizen ratings on perception of safety
- Rate of chronic disease
- Concentrations of poverty
- Poverty rate
- Homeownership rates
- Percent of affordable rental housing
- Change in average property values
- Infant mortality rate

• **Well-Managed Government**

Goals:

- Enhance the efficiency of our programs and services
- Achieve a reputation internally and externally as a well-managed government
- Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

Objectives:

- Integrate and streamline technology and business practices
- Re-engineer inefficient support systems and processes
- Promote strong financial management
- Improve customer service
- Identify areas for improvement that will positively impact the city's reputation
- Align resources, decision making and communication with priorities
- Increase employee engagement in achieving the goals and objectives of the city and individual departments
- Improve the recruitment process in order to attract quality candidates

Possible Measures:

- Citizen ratings of the value of services for the taxes paid to Norfolk
- Customer satisfaction with quality of programs and services
- Employee engagement and satisfaction ratings
- Bond rating
- Turnover rate
- Citizen ratings on the overall image and/or reputation of Norfolk

FY 2013 is a year of transition for the City of Norfolk. The city will continue to refine and establish new goals, objectives, and performance measures throughout the year. These new performance measures will establish baseline measurements for the years to come. As a result, both the operating and Capital Improvement Projects (CIP) have been categorized into at least one of the six new priority areas.

Alignment with Departmental Goals and Objectives

Citywide goals and objectives will cascade into department work plans. To accomplish this, the Senior Executive Team (SET), which consists of the City Manager, Assistant City Managers, Assistants to the City Manager, and Department Directors took on the role as “stakeholders” of the citywide objectives. The actions necessary for completion of each objective is then cascaded to staff within departments or to cross-departmental work teams. Specific work plans will be developed to accomplish objectives and measures.

Communications Plan

The city’s leadership, members of the PAT and members of the Priority Project Teams are all engaged in the priority setting process and understand its purpose and importance. Ongoing communication regarding the priority area plan, the status of accomplishments and next steps will be primarily accomplished through the departments. Department management will be responsible for making the plan “a living, breathing document” and for using its contents to direct and manage performance within the department. Frequent conversations between supervisors and employees on progress in attaining performance measures will become part of the organization’s culture. In addition, the city’s website will be used to communicate progress in attaining goals and objectives outlined in the plan.

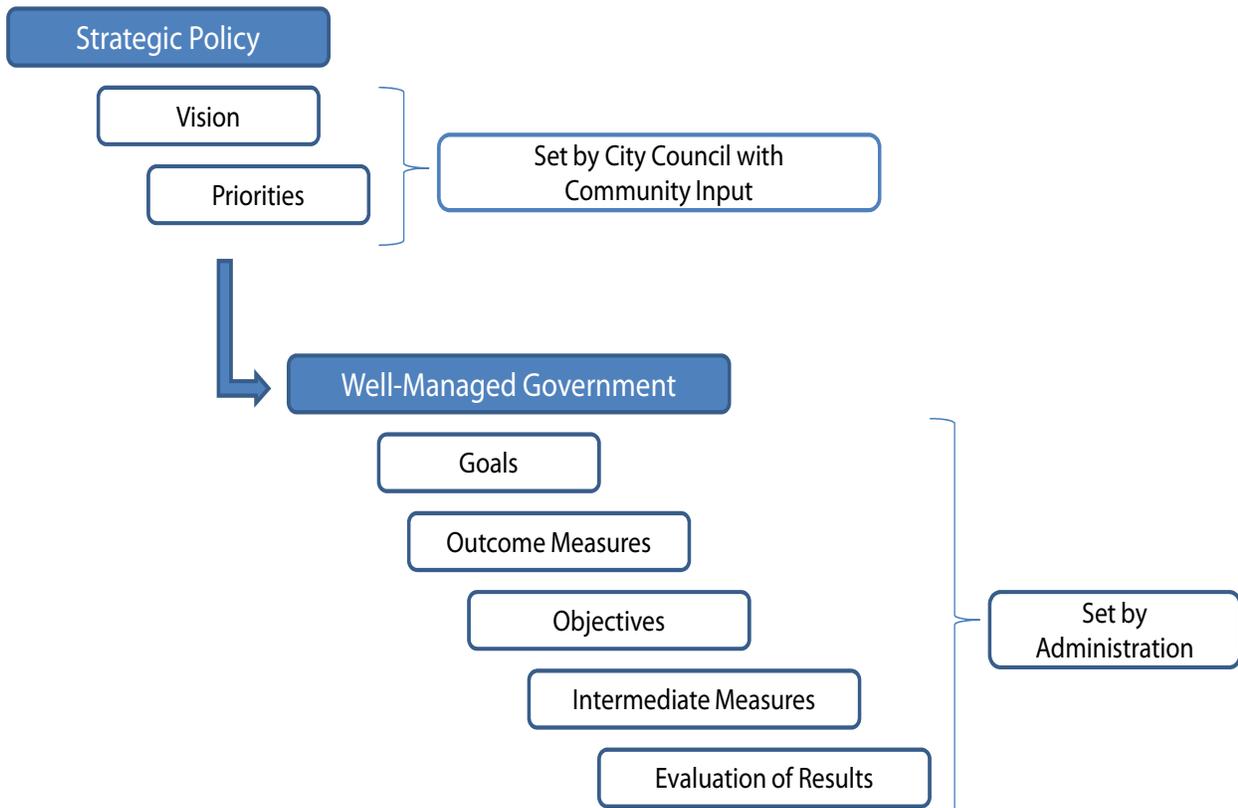
Priority-Based Budgeting

To handle the challenge of decreasing resources, the city will ensure funding goes to those programs and core services which match the six defined priority areas. As departments begin linking their goals, objectives and work plans to the priorities, it will become clear which programs and services provide the greatest benefit. These will become funding priorities, because they will help the city achieve desired outcomes, whereas, those programs that do not will be reviewed and evaluated for further continuation.

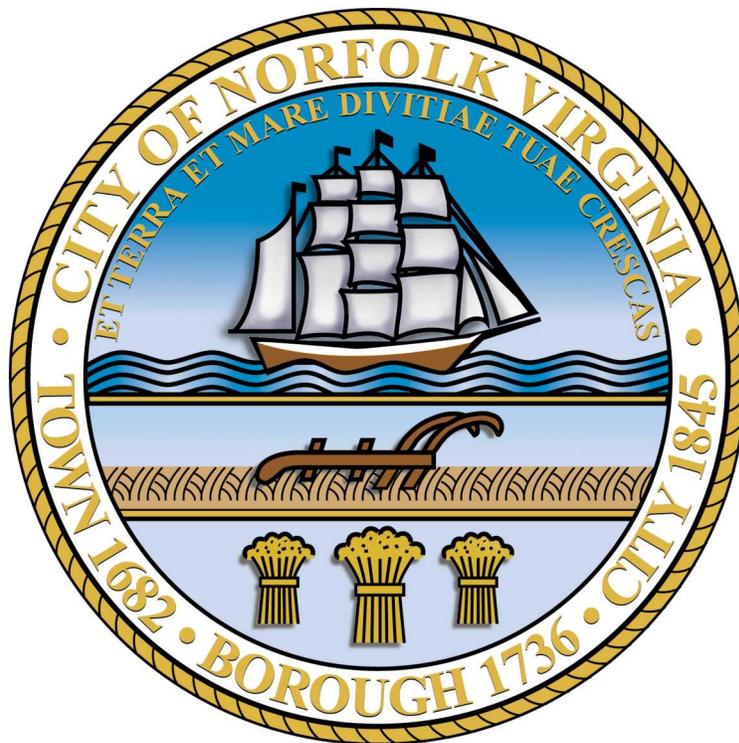
In the approved FY 2013 budget document, departments begin to align their goals and objectives to the citywide priorities and identify intermediate measures. FY 2013 is a transition year for the city, therefore some departments may only list one or two measures in the first phase of this process. The approved FY 2013 budget begins to implement a priority-based budget process. In this initial year’s budget document new measures are identified within each department and may contain no data because they have not been tracked in previous years. Moving forward, performance measures will be reviewed and refined annually to ensure they are representative of the priorities set out by City Council and the Community. Funding by priority allocation section can be found in the Miscellaneous Statistical Information section.

Priority Setting Model

The model below summarizes the Priority Setting Process:



Legislative

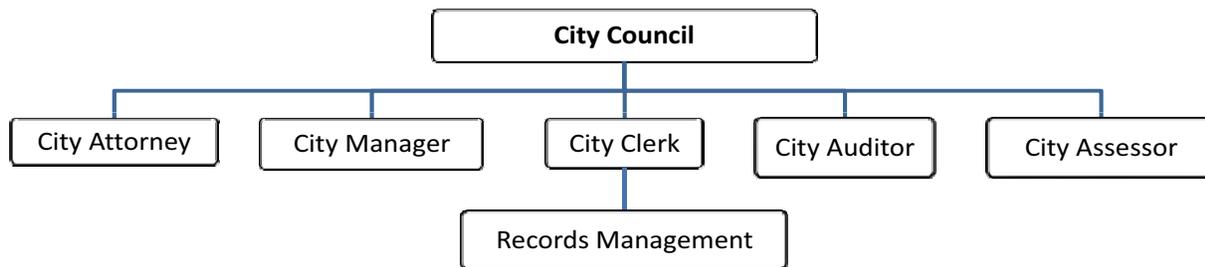


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CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes, and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.



EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$293,190	\$299,883	\$317,580	\$322,631
Materials, Supplies and Repairs	\$0	\$425	\$0	\$0
Contractual Services	\$45,436	\$42,302	\$45,520	\$45,520
Total	\$338,626	\$342,610	\$363,100	\$368,151

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**
FY 2013: \$5,051

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.

City Council	Total FY 2013:	\$5,051	0
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Position Summary

				FY 2012 Approved Positions	Change	FY 2013 Proposed Positions
	Pay Grade	Minimum	Maximum			
Member of Council	*	*	*	7	0	7
President of Council	*	*	*	1	0	1
Total				8		8

*No pay grade or minimum and maximum salary range per compensation plan.

CITY CLERK

MISSION STATEMENT

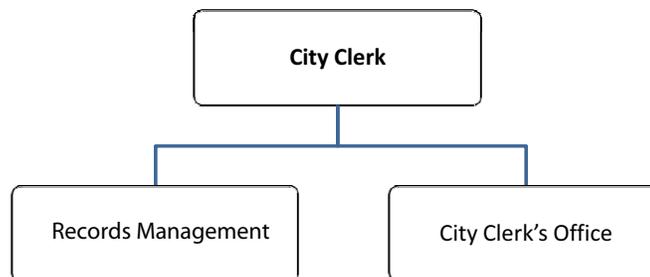
The City Clerk's Office provides administrative support to the City Council, records and maintains proceedings of the City Council, processes records and maintains city deeds, contracts and agreements, provides records management policies and procedures to departments of the city, provides support to selected City Council appointed boards, commissions and task forces, and performs such other duties as assigned by City Council.

DEPARTMENT OVERVIEW

The department is comprised of two divisions: City Clerk's Office, which provides administrative support to City Council and Records Management.

City Clerk - Arranges the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments and lease agreements. Provide staff support to the City Council and Mayor's Office.

Records Management - Manages the city's records based upon the purpose for which they were created as efficiently and effectively as possible, and makes proper disposition of them after they have served those purposes.



Short-Term Objectives

- Serve as a gateway to local government for City Council, citizens, city departments and outside agencies
- Provide current records to the customer served
- Assist the City Council in its public communications and effectively execute events

Long-Term Goals

- Achieve a reputation internally and externally as a well-managed government
- Enhance the efficiency of programs and services
- Increase access to city services and information

Priority: Well-Managed Government

Goal

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

Objective

Serve as a gateway to local government for City Council, citizens, city departments and outside agencies

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain minutes for six boards and commissions: City Planning Commission, Design and Review Committee, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, Building Codes of Appeals, and City Council Meetings	122	122	122	122	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Provide current records to the customer served

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain percent of retrieved documents stored off-site within 24 hours	100	100	100	100	0
Maintain percent of retrieved documents stored on-site within 30 minutes	100	100	100	100	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Assist the City Council in its public communications and effectively execute events

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Sustain number of City Council meeting minutes published and available by next regular Council meeting	36	36	36	36	0

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$1,210,771	\$1,123,417	\$1,117,657	\$1,056,903
Materials, Supplies and Repairs	\$38,202	\$41,419	\$47,440	\$46,040
Contractual Services	\$250,751	\$239,177	\$208,869	\$217,303
Equipment	\$26,618	\$23,603	\$30,600	\$27,600
All Purpose Appropriations	\$0	\$0	\$34	\$0
Total	\$1,526,342	\$1,427,616	\$1,404,600	\$1,347,846

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: (\$60,754)

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.

- **Fund records storage at Iron Mountain**

FY 2013: \$4,000 Positions: 0

Provide funds for the contractual increase of storage and preservation of public records for the legally required retention period.

City Clerk

Total FY 2013: (\$56,754) Positions: 0

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Chief Deputy City Clerk	MAP011	\$53,634	\$85,742	1	0	1
City Clerk	CCA002	\$75,200	\$132,351	1	0	1
Deputy City Clerk / Administrative Analyst I	MAP010	\$50,303	\$80,416	1	0	1
Deputy City Clerk / Executive Assistant to the Mayor	EXE001	\$66,752	\$115,289	1	0	1
Deputy City Clerk / Secretary	OPS010	\$33,105	\$52,920	3	0	3
Deputy City Clerk / Secretary to the Mayor	OPS013	\$42,283	\$67,598	1	0	1
Deputy City Clerk / Senior Secretary	OPS011	\$35,886	\$57,371	1	0	1
Deputy City Clerk / Stenographic Reporter	OPS009	\$30,567	\$48,870	2	0	2
Micrographics Technician	OPS005	\$22,427	\$35,853	1	0	1
Records & Information Clerk	OPS005	\$22,427	\$35,853	1	0	1
Records Administrator	MAP008	\$44,351	\$70,899	1	0	1
Total				14	0	14

CITY REAL ESTATE ASSESSOR

MISSION STATEMENT

The Office of the Real Estate Assessor annually assesses all real property in an equitable and uniform manner and provides timely and accurate information regarding property data and ownership records.

DEPARTMENT OVERVIEW

The city derives annual revenue as a result of taxes paid based on fair and equitable real estate values. The Office of the Real Estate Assessor provides an open environment in which citizens can obtain the most accurate and up-to-date information available, ensuring they are afforded a voice in the assessment process and consideration in final decisions. In addition, the office administers the Tax Abatement Program and serves as one of the information repositories for non-taxable properties.

Short-Term Objectives

- Assess all real property in the city in a fair, equitable and uniform manner
- Continue residential five year and commercial three year field review plan
- Continue updating digital photographic records of all improved properties

Long-Term Goals

- Achieve a reputation internally and externally as a well-managed government
- Enhance the efficiency of our programs and services
- Increase access to city services and information

Priority: Well-Managed Government

Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Assess all real property in the city in a fair, equitable and uniform manner					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of parcels assessed	73,689	73,514	73,463	73,429	-34
Maintain cost per parcel assessed	26.9	27.1	27.1	27.1	0
Maintain number of parcels assessed per appraiser	6,699	6,683	6,678	6,675	-3

Priority: Well-Managed Government

Goal

Enhance the efficiency of our programs and services

Objective

Continue residential five year and commercial three year field review plan

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of residential reviews completed	1,174	4,057	5,234	5,234	0
Maintain percent of residential reviews completed	2.1	7.2	9.2	9.2	0
Maintain number of commercial reviews completed	1,250	219	490	490	0
Maintain percent of commercial reviews completed	29.9	5.3	11.8	11.8	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Continue updating digital photographic records of all improved properties

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of properties photographed	1,097	1,104	1,090	1,090	0
Maintain percent of properties photographed	1.5	1.5	1.5	1.5	0

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$1,875,353	\$1,844,681	\$1,846,531	\$1,894,887
Materials, Supplies and Repairs	\$75,288	\$45,825	\$52,530	\$53,211
Contractual Services	\$29,497	\$68,747	\$80,150	\$79,750
Equipment	\$5,789	\$6,506	\$12,889	\$12,889
Total	\$1,985,927	\$1,965,759	\$1,992,100	\$2,040,737

APPROVED FY 2013 BUDGET ACTIONS

• Update personnel expenditures	FY 2013:	\$48,356		
<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>				
• Increase funds for office equipment repairs	FY 2013:	\$681	Positions:	0
<p>Increase funds for office equipment repairs based on actual expenditure patterns.</p>				
• Reduce funds for advertising	FY 2013:	(\$400)	Positions:	0
<p>Reduce funds for advertising based on actual expenditure patterns.</p>				
City Real Estate Assessor	Total FY 2013:	\$48,637	Positions:	0

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Chief Deputy Real Estate Assessor	SRM006	\$66,145	\$116,415	1	0	1
City Assessor	CCA002	\$75,200	\$132,351	1	0	1
Geographic Information Systems Technician	OPS010	\$33,105	\$52,920	1	0	1
Programmer/Analyst V	ITM005	\$54,124	\$86,522	1	0	1
Real Estate Appraisal Team Leader	MAP010	\$50,303	\$80,416	2	0	2
Real Estate Appraiser II	OPS012	\$38,936	\$62,242	5	0	5
Real Estate Appraiser III	OPS014	\$45,963	\$73,478	6	0	6
Real Estate CAMA Modeler Analyst	MAP011	\$53,634	\$85,742	1	0	1
Real Estate Commercial Project Supervisor	MAP012	\$57,228	\$91,486	1	0	1
Software Analyst	ITM002	\$44,555	\$71,228	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	3	0	3
Total				24	0	24

CITY AUDITOR

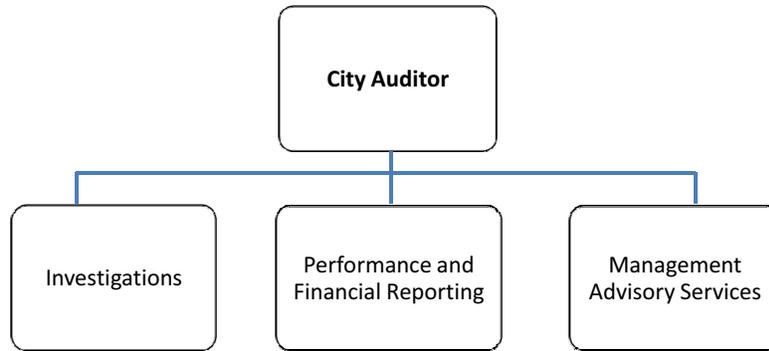
MISSION STATEMENT

The City Auditor provides independent professional internal auditing, management advisory, and consulting services to city departments, offices, and agencies to promote: full financial accountability, economy, efficiency, and effectiveness of city government operations and programs; compliance with applicable city, state and federal laws and regulations; and a strong internal control and risk management system.

DEPARTMENT OVERVIEW

The office of the City Auditor provides professional audit and related inquiry, investigation and management advisory services. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify and report such information
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets
- Appraising the economy and efficiency with which resources are applied
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned
- Supporting a fraud, waste and abuse hotline to receive reports from citizens and employees of suspected unlawful and wasteful acts committed by city employees, vendors, etc.
- Conducting investigations and inquires of fraud, waste and abuse
- Evaluating effectiveness of risk management
- Providing oversight of external auditors on the city's annual financial audit and single audit and the audits of Norfolk Public Schools, Community Services Board, Economic Development Authority, and Employee Retirement System



Short-Term Objectives

- Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent reliable, accurate, and timely information to the City Council and other stakeholders

Long-Term Goals

- Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries and management advisory

Priority: Well-Managed Government

Goal					
Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries and management advisory					
Objective					
Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent reliable, accurate, and timely information to the City Council and other stakeholders					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of the City Council approved workplan completed or substantially completed during the fiscal year to 100 percent (The workplan is an outline of the number and scope of audits to be undertaken in a given fiscal year)	37	25	50	100	50
Complete 100 percent of investigations where corrective action is needed as the result of a fraud, waste or abuse complaint (new measure)	0	0	0	100	100
Maintain a 95 percent acceptance rate of audit recommendations by management	95	95	95	95	0

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$615,194	\$598,079	\$664,115	\$774,563
Materials, Supplies and Repairs	\$2,997	\$4,503	\$3,419	\$3,656
Contractual Services	\$11,869	\$10,149	\$11,466	\$15,033
Total	\$630,060	\$612,731	\$679,000	\$793,252

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$39,252**

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.
 - Provide additional staffing to meet increased audit demands** **FY 2013: \$75,000 Positions: 1**

Adds an Auditor II position to assist with city-wide compliance and efficiency audits.
- | City Auditor | Total FY 2013: | \$114,252 | Positions: | 1 |
|---------------------|-----------------------|------------------|-------------------|----------|
|---------------------|-----------------------|------------------|-------------------|----------|

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Assistant City Auditor	MAP008	\$44,351	\$70,899	1	0	1
Assistant City Auditor II	MAP009	\$47,215	\$75,483	4	0	4
Auditor II	MAP009	\$47,215	\$75,483	0	1	1
City Auditor	CCA001	\$66,145	\$116,415	1	0	1
Deputy City Auditor	MAP012	\$57,228	\$91,486	1	0	1
Total				7	1	8

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Executive



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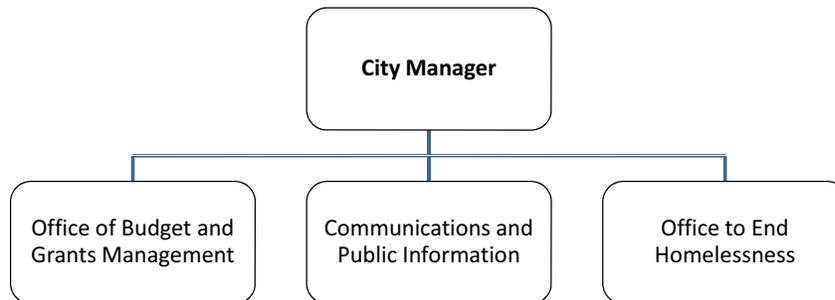
CITY MANAGER

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.



Short-Term Objectives

- Hold community outreach sessions with citizens and employees to gather input for aligning and allocating resources to city programs and services
- Process requests for City Council action in a timely fashion
- Create a culture of environmental stewardship through implementation and support of sustainability programs
- Develop and implement a comprehensive municipal energy policy that addresses energy efficiency, conservation, education and outreach

Long-Term Goals

- Enhance the efficiency of programs and services
- Enhance efficient use and protection of natural resources

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Hold community outreach sessions with citizens and employees to gather input for aligning and allocating resources to city programs and services

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain presentation of two community outreach sessions per year (new measure)	0	0	0	2	2

Objective

Process requests for City Council action in a timely fashion

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Achieve 100 percent response rate to Council requests within the timeframe established by City Council (new measure)	0	0	0	100	100

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Create a culture of environmental stewardship through implementation and support of sustainability programs

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of citywide sustainability programs implemented during the fiscal year (new measure)	0	0	0	2	2

Objective

Develop and implement a comprehensive municipal energy policy that addresses energy efficiency, conservation, education and outreach

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Commence implementation of 100 percent of approved policies within one year of adoption (new measure)	0	0	0	100	100

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$1,766,756	\$2,192,125	\$1,851,624	\$1,999,338
Materials, Supplies and Repairs	\$23,342	\$15,412	\$21,745	\$6,745
Contractual Services	\$43,815	\$291,141	\$40,931	\$40,931
Equipment	\$3,481	\$18,769	\$5,500	\$5,500
All Purpose Appropriations	\$60,000	\$0	\$0	\$0
Total	\$1,897,394	\$2,517,448	\$1,919,800	\$2,052,514

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: \$147,714

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.

- **Reduce discretionary expenses**

FY 2013: (\$15,000) Positions: 0

Reduce purchases of supplies, materials, and equipment not vital to perform core services. No impact to services is expected.

City Manager

Total FY 2013: \$132,714 Positions: 0

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	3	0	3
Assistant City Manager	EXE005	\$108,061	\$175,134	4	0	4
Assistant to the City Manager	EXE001	\$66,752	\$115,289	2	0	2
City Manager	*	*	*	1	0	1
Management Analyst III	MAP009	\$47,215	\$75,483	2	0	2
Manager of Environmental Protection Programs	EXE001	\$66,752	\$115,289	1	0	1
Manager of Public Relations	SRM002	\$52,048	\$91,605	1	0	1
Total				15	0	15

* No pay grade or minimum and maximum salary range per compensation plan.

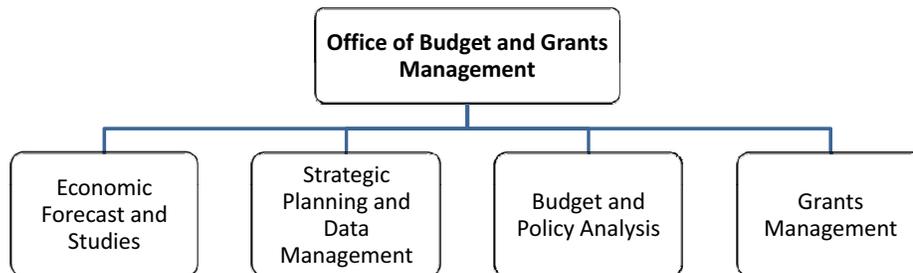
OFFICE OF BUDGET AND GRANTS MANAGEMENT

MISSION STATEMENT

The Office of Budget and Grants 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. In addition, the Grants Division provides oversight for various federal, state and local grant programs. The division also provides centralized coordination of citywide grant activities.

DEPARTMENT OVERVIEW

The Office of Budget and Grants 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 also provides analytical service, demographic and geographic information support, and special project assistance for the City Manager. The Division of Grants Management oversees citywide grant programs, as well the Community Development Block Grant Program (CDBG), under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Based on an assessment of citywide needs and priorities, trained, experienced staff members work on-site with departments and organizations to develop and submit high quality proposals.



Short-Term Objectives

- Prepare and submit a balanced budget that aligns decision making and resources which communicates the city's priorities
- Administer federal and state grant programs and serve as a resource to city departments and citizens

Long-Term Goals

- Promote strong financial management

Priority: Well-Managed Government

Goal

Promote strong financial management

Objective

Prepare and submit a balanced budget that aligns decision making and resources which communicates the city's priorities

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Decrease variance in revenue forecast to no more than two percent (new measure)	0	0	2	2	0
Maintain support to community outreach meetings for the public and city employees on the budget process (number of meetings held annually) (new measure)	0	8	8	8	0
Maintain Distinguished Government Finance Officers Association (GFOA) award every year	Yes	Yes	Yes	Yes	None

Objective

Administer federal and state grant programs and serve as a resource to city departments and citizens

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase presentation of citywide grant management sponsored trainings and workshops to four per year (new measure)	0	1	1	4	3
Maintain the number of audit findings in the annual audit of federal grant programs managed by the Division of Grants Management (achieve zero)	1	1	0	0	0
Increase citywide grant application requests reviewed by the Division of Grants Management to 100 percent	50	60	75	90	15

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$838,621	\$846,745	\$1,038,475	\$1,544,869
Materials, Supplies and Repairs	\$8,553	\$2,593	\$13,905	\$8,681
Contractual Services	\$18,667	\$6,802	\$14,665	\$13,889
Equipment	\$2,708	\$4,122	\$655	\$655
Total	\$868,549	\$860,262	\$1,067,700	\$1,568,094

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)	\$2,610,235	Emergency Shelter Grant	0
		HUD HOME Program	
		Stimulus	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$324,678**
 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.
 - Convert HUD grant positions to General Fund** **FY 2013: \$181,716 Positions: 4**
 Convert Housing and Urban Development (HUD) grant funded positions to general fund positions to allow for greater efficiencies within the Office of Budget and Grants Management. These are long-term positions that have served the city by implementing the Community Development Block Grant, Emergency Solutions Grant, and the HOME program. A corresponding revenue adjustment has been made to support these positions.
 - Reduce membership dues and subscription** **FY 2013: (\$776) Positions: 0**
 Reduce membership dues and subscription to reflect actual expenses.
 - Reduce printing and reproduction services** **FY 2013: (\$5,224) Positions: 0**
 Reduce printing and reproduction expenses. The department currently creates efficiencies in reducing printing costs through utilizing the city website to post the budget document.
- | | | | | |
|---|-----------------------|------------------|-------------------|----------|
| Office of Budget and Grants Management | Total FY 2013: | \$500,394 | Positions: | 4 |
|---|-----------------------|------------------|-------------------|----------|

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Analyst	MAP008	\$44,351	\$70,899	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Budget and Policy Analyst	MAP008	\$44,351	\$70,899	3	0	3
Budget and Policy Analyst, Senior	MAP009	\$47,215	\$75,483	5	0	5
Director of Budget & Management	EXE003	\$87,791	\$151,815	1	0	1
Division Head	SRM002	\$52,048	\$91,605	1	0	1
Economic Forecast Specialist	MAP010	\$50,303	\$80,416	1	0	1
Grants Management Assistant	MAP007	\$41,691	\$66,652	0	2	2
Management Analyst I	MAP006	\$39,221	\$62,700	1	0	1
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Principal Analyst	SRM005	\$62,166	\$109,411	1	0	1
Programs Manager	MAP011	\$53,634	\$85,742	0	1	1
Staff Technician II	OPS009	\$30,567	\$48,870	0	1	1
Total				16	4	20

Personnel count includes the reclassification of long-term grant funded positions to the general fund. The positions are currently filled and are part of a citywide initiative to more accurately reflect existing long-term positions within a department's budget. Only permanent city positions are reflected in the Position Summary.

COMMUNICATIONS AND PUBLIC INFORMATION

MISSION STATEMENT

Communications and Public Information seeks to increase citizen interest, support, and participation in positioning the city and its neighborhoods as vibrant and inclusive places. This will be achieved by bringing together people and ideas, cultivating open, positive, and respectful relationships that foster community trust and collaboration, and by increasing access and awareness to public information and resources.

DEPARTMENT OVERVIEW

Communications and Public Information includes the following divisions:

Publications and Direct Communications: Produces print and online publications and content to inform citizens and employees about city programs, initiatives, results and opportunities for participation. Collaborates with all departments on content for the city website and, along with the Department of Information Technology, continuously updates and improves the website.

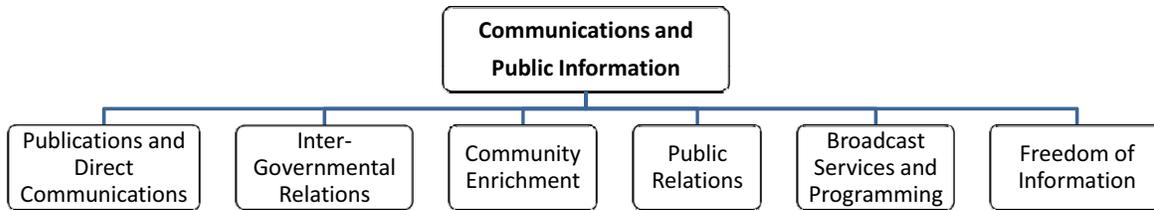
Intergovernmental Relations: Provides liaison assistance between the city, other governmental legislatures and agencies at the state and federal level; collaborates with the Virginia delegation and the U.S. Congress to develop funding requests for City Council priorities; participates in coalition building; monitors, tracks, and reports on legislation and trends; and conducts policy analysis and process facilitation.

Community Enrichment: Promotes livable, economically viable and safe neighborhoods by fostering partnerships and collaborations; cultivating organizational and leadership capacity; connecting residents to programs and services; and strategically positioning Norfolk's neighborhoods for investment and growth. Supports neighborhood outreach through the implementation of programs designed to assist neighborhoods in organizing themselves to address issues of community concern. Community Enrichment coordinates the Neighbors Building Neighborhoods (NBN) initiative and provides staff support for the city's task forces.

Public Relations: Promotes public awareness of city policies, initiatives, activities, and events through media placements, public advertising, public and private contacts, and partnerships.

Broadcast Services and Programming: Promotes awareness and support of city policies, activities, initiatives, arts and culture, community events and military community news to citizens through creative video productions and coverage of selected meetings, events and City Council meetings that are cablecast on Norfolk's Neighborhood Network (NNN), TV-48, distributed as DVD, or transmitted by web or other technology. NNN provides all video content on www.norfolk.gov and on the official city YouTube channel www.youtube.com/norfolktv. The division records local news, provides dubbing for City Council, international media and enterprises.

Freedom of Information Act: Processes all of the city's requests for records under the Freedom of Information Act.



Short-Term Objectives

- Optimize use of social media and web tools to communicate to residents information on city services, and to receive feedback from them on city services
- Promote the positives of Norfolk's neighborhoods
- Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability

Long-Term Goals

- Increase public awareness and access to information, programs and services
- Enhance the vitality and marketability of Norfolk's neighborhoods

Priority: Safe, Healthy and Inclusive Communities					
Goal					
Enhance the vitality and marketability of Norfolk's neighborhoods					
Objective					
Promote the positives of Norfolk's neighborhoods					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase City Spotlights posted to Norfolk.gov site (new measure)	0	0	100	230	130
Increase articles and promotional materials featuring Norfolk's neighborhoods and residents (new measure)	0	0	10	20	10

Priority: Safe, Healthy and Inclusive Communities

Objective

Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of participants enrolled in NBN Academy courses or neighborhood based training consultations per year (new measure)	0	0	200	500	300
Increase visitors to the E-Library per month (new measure)	0	0	0	100	100
Increase number of neighborhoods submitting applications for Block-By-Block Pride Grant Program (new measure)	0	0	45	60	15
Maintain number of NBN community action plans being developed/implemented (new measure)	0	0	6	6	0
Increase percentage of civic leagues in Neighborhood Service Areas engaged by outreach through programs, services and problem solving (new measure)	0	0	80	80	0
Maintain number of properties improved through the World Changers Initiative (new measure)	0	0	0	30	30
Increase outreach to Landlord and Tenants through Training Workshops and Neighborhood based good landlord programs and activities (new measure)	0	0	220	500	280

Priority: Accessibility, Mobility and Connectivity

Goal

Increase public awareness and access to information, programs and services

Objective

Optimize use of social media and web tools to communicate to residents information on city services, and to receive feedback from them on city services

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase average daily number of visitors to Norfolk.gov site (new measure)	0	0	8,500	10,500	2,000
Increase Facebook average weekly reaches (new measure)	0	0	1,000	1,500	500
Increase average weekly number of visitors to the NBN website and Bureau of Community Enrichment's website per month (new measure)	0	0	3,000	4,400	1,400

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$1,049,095	\$999,335	\$952,700	\$1,564,206
Materials, Supplies and Repairs	\$50,988	\$18,175	\$41,361	\$68,257
Contractual Services	\$557,279	\$493,397	\$745,914	\$715,386
Equipment	\$10,000	\$15,225	\$17,825	\$18,825
All Purpose Appropriations	\$0	\$0	\$0	\$100,000
Total	\$1,667,362	\$1,526,132	\$1,757,800	\$2,466,674

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)	\$475	NPBS Scholarship Program	0

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$590,053**

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.
- Convert special project position to permanent** **FY 2013: \$0 Positions: 1**

Convert existing position from special project to permanent status. This position is currently filled and the conversion is part of a citywide initiative to more accurately reflect existing positions within a department's budget.
- Transfer IMPACT Norfolk to IT** **FY 2013: (\$19,993) Positions: 0**

Technical adjustment to transfer the nonpersonnel support associated with Norfolk Cares (call center) from the Office of Communications to the Department of Information Technology (IT). These funds were inadvertently left behind in FY 2012 when the center was moved to the Department of General Services. As part of the Proposed FY 2013 Budget the funds in support of the call center is being moved to IT to implement the IMPACT initiative. The relocation of the center will allow for better coordination between the goals of the initiative by carrying out the philosophy of accountability at the first point of contact with citizens. A corresponding adjustment can be found in IT.

<ul style="list-style-type: none"> • Adjust costs for Fleet expenditures 	FY 2013: \$1,408 Positions: 0
<p>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.</p>	
<ul style="list-style-type: none"> • Continue Community Policing neighborhood coordinators 	FY 2013: \$34,596 Positions: 0
<p>Support civilian Community Policing personnel from February 1, 2013 - June 30, 2013. Currently, these positions are funded through the JAG-R Stimulus grant, which will expire at the end of January 2013. This adjustment continues the funding for these positions. Through a collaborative effort, the Community Policing program assists in the reduction of crime through community-wide engagement and support. The community's needs are more easily identified which allows for resources and city services to be strategically allocated for sustainable impact.</p>	
<ul style="list-style-type: none"> • Transfer Community Enrichment to Communications 	FY 2013: \$175,141 Positions: 0
<p>Technical adjustment to continue the transfer of the Community Enrichment program in FY 2013 to the Communications and Public Information. The Community Enrichment program was transferred in FY 2012 by an administrative action. The transfer of associated personnel have already been captured in the routine update of personnel expenditures. This adjustment places the non-personnel funds in the correct department for expenditure. A corresponding adjustment can be found in the Planning and Community Development department.</p>	
<ul style="list-style-type: none"> • Reduce use of consultant services 	FY 2013: (\$8,000) Positions: 0
<p>Reduce funding for consultants and lobbying contractors used at the state and federal levels. Historically funds budgeted for this purpose have not been fully expended and can be reduced without impacting services.</p>	
<ul style="list-style-type: none"> • Reduce support for promotions 	FY 2013: (\$32,993) Positions: 0
<p>Reduce funding for promotional activities associated with Community Enrichment programs and promotional materials produces for the Norfolk Call Center.</p>	
<ul style="list-style-type: none"> • Reduce contractual services 	FY 2013: (\$13,470) Positions: 0
<p>Reduce funding for contractual services for temporary administrative office assistance.</p>	
<ul style="list-style-type: none"> • Reduce discretionary spending 	FY 2013: (\$8,868) Positions: 0
<p>Reduce expenditures for food purchases associated with community meetings, office equipment repairs, and office supplies purchases. Eliminate expenditures associated with the purchase of books on home design and renovations, membership association dues and periodical subscriptions, and rental equipment expense.</p>	
<ul style="list-style-type: none"> • Eliminate funding for Web Q&A on the city website 	FY 2013: (\$9,000) Positions: 0
<p>Eliminate the citizen and visitor tracking software that is interfaced with the Norfolk INFO database. With upgrades to the city's new website, Web Q&A is no longer compatible and inquiries are handled directly through the website or the "Norfolk Cares" call center.</p>	
Communications and Public Information	Total FY 2013: \$708,874 Positions: 1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Special Assistant for Community Based Initiatives and Outreach	SRM007	\$70,477	\$124,039	1	0	1
Creative Designer & Production Manager	OPS013	\$42,283	\$67,598	1	0	1
Director of Communications	EXE002	\$77,812	\$124,500	1	0	1
Director of Intergovernmental Relations	EXE001	\$66,752	\$115,289	1	0	1
Management Analyst I	MAP006	\$39,221	\$62,700	1	0	1
Manager of Broadcast Services	SRM002	\$52,048	\$91,605	1	0	1
Manager of Publications & Direct Communications	SRM002	\$52,048	\$91,605	1	0	1
Media Production Specialist	MAP007	\$41,691	\$66,652	1	0	1
Neighborhood Development Specialist	MAP006	\$39,221	\$62,700	3	1	4
Program Supervisor	MAP008	\$44,351	\$70,899	2	0	2
Public Information Specialist II	MAP006	\$39,221	\$62,700	1	0	1
Public Relations Specialist	MAP007	\$41,691	\$66,652	1	0	1
Public Services Coordinator I	MAP006	\$39,221	\$62,700	1	0	1
Senior Neighborhood Development Specialist	MAP008	\$44,351	\$70,899	2	0	2
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
Webmaster	MAP006	\$39,221	\$62,700	1	0	1
Total				22	1	23

Personnel count includes the reclassification of special project position to permanent status. The position is currently filled and is part of a citywide initiative to more accurately reflect existing long-term positions within a department's budget. Only permanent city positions are reflected in the Position Summary.

OFFICE TO END HOMELESSNESS

MISSION STATEMENT

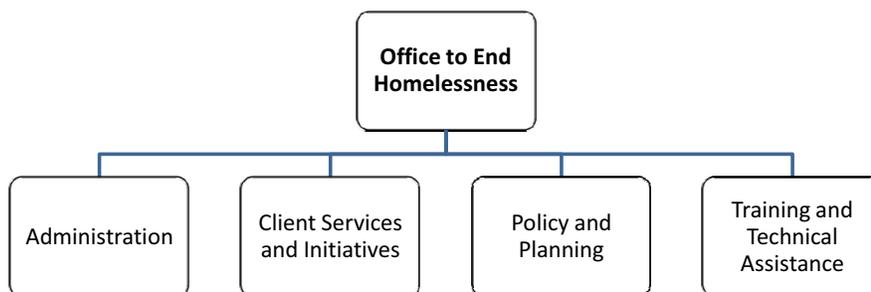
The mission of the Office to End Homelessness is to prevent and end homelessness in the City of Norfolk by establishing and promoting sustainable and effective policies, programs, services, and housing that will have a positive impact now and for future generations.

DEPARTMENT OVERVIEW

The Office to End Homelessness is responsible for the provision of policy and direction within the City of Norfolk, and in partnership with community partners and stakeholders, to support an effective system that works to end and prevent homelessness. The Office to End Homelessness also assists in providing oversight for services and activities which fill a gap that cannot be met by other city departments or within the community.

The department coordinates and supports activities that ensure access to federal and state funding sources that can assist in ending homelessness, and ensures the development of city policies that support these efforts. Additionally, the department provides technical assistance and training for city and community partners in order to help ensure effective programs, services and housing.

Direct provision of programs and services that assist in ending homelessness, including city initiatives, and regional partnerships, ensure that an effective array of services, programs, and housing is available in the community. The Office to End Homelessness works closely with the Norfolk Homeless Consortium, emergency shelters, homeless service providers, faith partners, human services providers, employment programs, veterans services, and housing providers in order to achieve these goals.



Short-Term Objectives

- Increase capacity to identify and resolve barriers in accessibility to transportation by enhancing transportation availability between sites where emergency shelters, day centers, disability services, employment and housing programs are located
- Eliminate barriers to employment for people currently or at risk of becoming homeless
- Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families

- Provide accessible housing choices by promoting opportunities for the development of affordable rental housing near resources that are inclusive of the formerly homeless, the low to moderate income workforce, persons with special needs, and the elderly
- Provide a range of housing choices that are accessible by continuing regional efforts to end and prevent homelessness through new unit development and increasing the access and affordability of existing housing

Long-Term Goals

- Enhance citizens access to goods and services
- Increase regionally based employment opportunities for Norfolk's citizens
- Create a culture that promotes health, engages in prevention, and supports the economics and social well being of individuals and families through the provision of an array of programs and services
- Ensure the availability of sustainable, high quality housing

Priority: Economic Vitality and Workforce Development

Goal

Increase regionally based employment opportunities for Norfolk's citizens

Objective

Eliminate barriers to employment for people currently or at risk of becoming homeless

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of programs providing case management and resources to persons who are homeless or formerly homeless in order to enhance their employment opportunities and access to employment support programs	9	11	12	13	1

Priority: Safe, Healthy and Inclusive Communities

Goal

Create a culture that promotes health, engages in prevention, and supports the economics and social well being of individuals and families through the provision of an array of programs and services

Objective

Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of persons who have access to outreach, coordinated intake, and/or housing plans while experiencing homelessness (new measure)	0	0	0	50	50

Priority: Safe, Healthy and Inclusive Communities

Goal

Ensure the availability of sustainable, high quality housing

Objective

Provide accessible housing choices by promoting opportunities for the development of affordable rental housing near resources that are inclusive of the formerly homeless, the low to moderate income workforce, persons with special needs, and the elderly

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of housing units in development or in planning stages	6	6	6	42	36
Increase number of new housing vouchers annually applied for through grants	5	160	13	10	-3

Objective

Provide a range of housing choices that are accessible by continuing regional efforts to end and prevent homelessness through new unit development and increasing the access and affordability of existing housing

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of new units developed for exiting persons from homelessness (new measure)	0	6	0	6	6
Increase number of new vouchers available for scattered site housing for exiting persons from homelessness	5	10	10	25	15

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance citizens access to goods and services

Objective

Increase capacity to identify and resolve barriers in accessibility to transportation by enhancing transportation availability between sites where emergency shelters, day centers, disability services, employment and housing programs are located

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of opportunities/program initiatives that ensure affordability of and access to Hampton Roads Transit services for low income citizens	1	2	1	2	1

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$201,303	\$217,532	\$236,330	\$287,620
Materials, Supplies and Repairs	\$10,380	\$7,255	\$17,200	\$18,850
Contractual Services	\$5,956	\$1,838	\$10,085	\$7,933
Equipment	\$2,147	\$2,021	\$4,302	\$5,200
All Purpose Appropriations	\$11,142	\$4,514	\$157,083	\$6,687
CDI Grant	\$8,310	\$0	\$0	\$0
Total	\$239,238	\$233,160	\$425,000	\$326,290

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)	\$255,411	Dalis Foundation	0
		Homeless Families Project	
		Office to End Homelessness TBRA	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$16,286**

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.
- Transfer Housing First Program support to Outside Agencies** **FY 2013: (\$140,000) Positions: 0**

Transfer funds for the Housing First Program from the Office to End Homelessness to Outside Agencies. The transfer allows the budget to more accurately reflect expenditures because Housing First is a non-profit agency independent of the city. The level of city support for the program is not impacted by the adjustment. A corresponding adjustment can be found in Outside Agencies.

Department of Law



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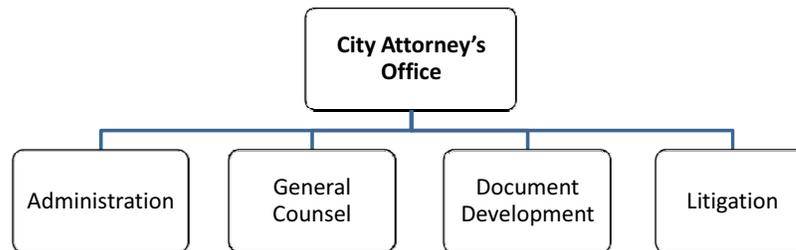
CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office represents the city, the School Board, the Retirement System, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in all legal matters.

DEPARTMENT OVERVIEW

The office defends its clients in all litigation, files suits on behalf of its clients, prepares sound legislation for consideration by City Council, provides impartial advice, prepares contracts and provides such other legal services as necessary.



Short-Term Objectives

- Represent the city, School Board, Retirement System, Community Services Board, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation; draft and review municipal ordinances/resolutions, or contracts, leases and agreements

Long-Term Goals

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

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$3,486,696	\$3,532,115	\$3,613,796	\$3,603,062
Materials, Supplies and Repairs	\$54,235	\$54,597	\$67,276	\$67,276
Contractual Services	\$112,586	\$108,400	\$215,416	\$215,416
All Purpose Appropriations	\$37,864	\$22,906	\$44,712	\$44,712
Total	\$3,691,381	\$3,718,018	\$3,941,200	\$3,930,466

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: (\$10,734)

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.

City Attorney

Total FY 2013: (\$10,734)

0

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Assistant City Attorney I	LAW001	\$53,517	\$85,094	3	0	3
Assistant City Attorney II	LAW002	\$62,683	\$99,663	1	0	1
Assistant City Attorney III	LAW003	\$73,478	\$116,832	2	0	2
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
Chief Deputy City Attorney	LAW007	\$95,941	\$160,000	1	0	1
City Attorney	CCA003	\$135,281	\$215,097	1	0	1
Criminal Docket Specialist	OPS010	\$33,105	\$52,920	1	0	1
Deputy City Attorney I	LAW004	\$81,729	\$129,950	4	0	4
Deputy City Attorney II	LAW005	\$86,207	\$137,073	7	0	7
Legal Administrator	MAP011	\$53,634	\$85,742	1	0	1
Legal Coordinator I -LD	OPS012	\$38,936	\$62,242	2	0	2
Legal Coordinator II - LD	OPS014	\$45,963	\$73,478	1	0	1
Legal Secretary I	OPS008	\$28,251	\$45,161	1	0	1
Legal Secretary II	OPS010	\$33,105	\$52,920	4	0	4
Messenger/Driver	OPS003	\$19,318	\$30,885	1	0	1
Paralegal Claims Investigator II - LD	OPS013	\$42,283	\$67,598	1	0	1
Paralegal Generalist-LD	OPS010	\$33,105	\$52,920	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
Total				34	0	34

Constitutional Officers



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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

The Commissioner of the Revenue provides services for the citizens of Norfolk to aid in the continued growth of the community. The office provides superior service and quality in the following areas:

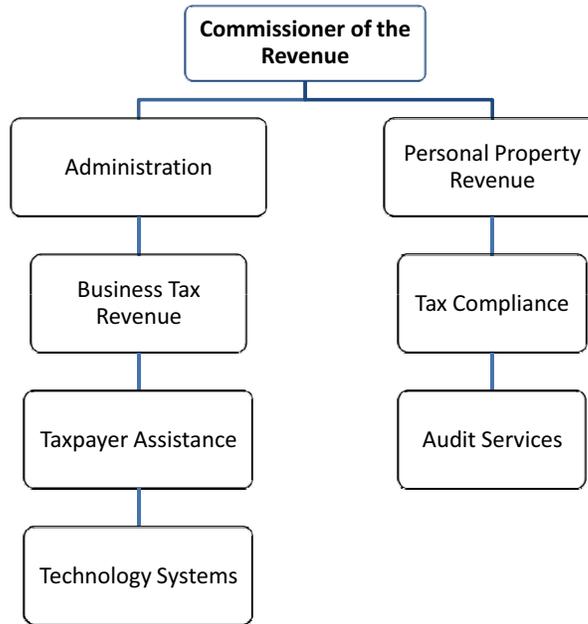
- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Evaluation of customer compliance
- Assistance and processing of Virginia State Income Tax Returns
- Provider of Department of Motor Vehicles (DMV) Select service
- Investigation of inquiries and delinquent accounts
- Assistance with Real Estate Tax Relief, Disabled Veterans Relief, Yard Sales and Residential Parking Permits

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the administration of city tax revenues except real estate taxes. The office is comprised of seven teams as follows:

- **Personal Property Revenue:** Assess and prorate vehicle, aircraft and mobile home personal property; provide DMV Select service; sell residential parking permits and yard sale permits.
- **Business Revenue:** Assess business personal property, personal and commercial watercraft, and business licenses; administer food and beverage, cigarette, admissions, lodging and room taxes.
- **Tax Compliance:** Enforce compliance for business license, business property, food and beverage, lodging, admissions and cigarette taxes. Investigate business license and tax issues; conduct taxpayer inquiry investigations.
- **Taxpayer Assistance:** Administer tax reductions and/or real estate tax relief programs for elderly or disabled taxpayers. Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens.
- **Audit Services:** Ensure compliance with state and city tax code. Evaluate, appraise, and compare business license revenues to their level of compliance. Research, evaluate and prepare amendments to legislative proposals impacting Norfolk's ability to generate tax revenue.

- **Technology Systems:** Research, test, deploy, and maintain innovations in software applications, databases, and web presence. Also manage document imaging and records retention efforts in accordance with state, national, and international guidelines.
- **Administrative Services:** Provide vision, leadership, support and management of the office's activities, serve as administrator of utility, Public Service Corporation and franchise taxes.



Short-Term Objectives

- Expand use of social media and web tools such as, Facebook and Twitter, and use of e-mail to distribute office newsletter and notices to taxpayers pertaining to filing deadlines and taxpayer services
- Enhance the Assessments and Collections systems to improve assessment processes and implement a business portal that will enable customers to pay taxes online and ultimately, allow customers to file returns online and have direct access to their accounts
- Continue to expand discovery methods to identify businesses improperly licensed and/or with improper filings. Maintain the ongoing review of businesses via the audit process to ensure taxpayer compliance with state and city tax code
- Work with other city departments to ensure that appropriate city personnel are knowledgeable of city taxation ordinances and what is required of all new/existing city businesses
- Maintain a high level of customer service by monitoring feedback from our customer survey cards and online comments/inquiries with an emphasis to handle all inquiries and complaints within 24 hours
- Promote strong financial management by continuing to publish the office budget online, enabling citizen review of office expenditure, and to serve as a model of transparency and accountability for other city departments
- Continue to ensure that staff are well trained and have the necessary skills to excel in their jobs

Long-Term Goals

- Increase access to city services and information
- Continue to enhance the efficiency of our programs and services
- Maintain internal and external office reputation as well-managed government department with strong financial accountability and high level of customer service
- Continue to develop, recruit and retain talented and engaged employees to meet current and future workplace needs

Priority: Well-Managed Government

Goal

Continue to enhance the efficiency of our programs and services

Priority: Well-Managed Government

Goal

Maintain internal and external office reputation as well-managed government department with strong financial accountability and high level of customer service

Objective

Maintain a high level of customer service by monitoring feedback from our customer survey cards and online comments/inquiries with an emphasis to handle all inquiries and complaints within 24 hours

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of website inquiries received (new measure)	0	0	400	600	200
Increase percent of website inquiries handled within 24 hours (new measure)	0	0	100	100	0

Priority: Well-Managed Government

Goal

Continue to develop, recruit and retain talented and engaged employees to meet current and future workplace needs

Objective

Continue to ensure that staff are well trained and have the necessary skills to excel in their jobs

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of certified master deputies by the Commissioner of the Revenue Association Virginia Career Development Program	15	16	16	17	1

Priority: Accessibility, Mobility and Connectivity

Goal

Increase access to city services and information

Objective

Expand use of social media and web tools such as, Facebook and Twitter, and use of e-mail to distribute office newsletter and notices to taxpayers pertaining to filing deadlines and taxpayer services

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of Facebook followers (new measure)	0	0	100	500	400
Increase number of Twitter followers (new measure)	0	0	50	200	150

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$2,718,967	\$2,580,385	\$2,581,647	\$2,745,747
Materials, Supplies and Repairs	\$303,814	\$265,320	\$254,925	\$224,863
Contractual Services	\$50,623	\$61,273	\$120,828	\$150,890
Equipment	\$22,517	\$5,545	\$74,900	\$4,900
Total	\$3,095,921	\$2,912,524	\$3,032,300	\$3,126,400

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$98,569**
 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.
- Implement five percent employee contribution for VRS** **FY 2013: \$65,531** **Positions: 0**
 Increase compensation for locally funded state employees hired before July 1, 2010 by five percent to offset a corresponding five percent increase to the employees' contribution toward VRS retirement. This action is the result of state budget legislation.
- Transfer technology maintenance contract** **FY 2013: (\$22,500)** **Positions: 0**
 Transfer funds for the customer and business tax portal to the Department of Information Technology. This transfer begins a citywide initiative to consolidate funding of IT maintenance contracts that are currently budgeted in individual departments. A companion amendment can be found in the Department of Information Technology.

- **Convert special project positions to permanent** **FY 2013:** **\$0** **Positions:** **4**
Convert existing positions from special project to permanent status. These positions are currently filled and the conversion is part of a citywide initiative to more accurately reflect existing positions within a department's budget.

- **Remove customer and business tax portal funds** **FY 2013:** **(\$47,500)** **Positions:** **0**
Remove one-time funds provided in FY 2012 to implement the customer and business tax portal.

Commissioner of the Revenue **Total FY 2013:** **\$94,100** **Positions:** **4**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accounting Technician	OPS007	\$26,135	\$41,782	5	2	7
Administrative Assistant II	MAP003	\$32,801	\$52,435	2	0	2
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Auditor I	MAP007	\$41,691	\$66,652	2	0	2
Auditor II	MAP009	\$47,215	\$75,483	2	0	2
Auditor Supervisor	MAP010	\$50,303	\$80,416	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	1	1	2
Chief Deputy I COR	MAP009	\$47,215	\$75,483	2	0	2
Chief Deputy II COR	MAP012	\$57,228	\$91,486	2	0	2
Collection Coordinator	MAP005	\$36,924	\$59,029	1	0	1
Commissioner of the Revenue	COF012	\$84,146	\$133,792	1	0	1
Income Tax Auditor	OPS010	\$33,105	\$52,920	3	0	3
License Inspector I	OPS009	\$30,567	\$48,870	2	1	3
License Inspector II	OPS010	\$33,105	\$52,920	8	0	8
Microcomputer Systems Analyst	ITO005	\$33,346	\$53,307	2	0	2
Programmer/Analyst II	ITM001	\$41,796	\$66,819	1	0	1
Programmer/Analyst III	ITM002	\$44,555	\$71,228	1	0	1
Programmer/Analyst V	ITM005	\$54,124	\$86,522	1	0	1
Total				39	4	43

Personnel count includes the reclassification of special project positions to permanent status. The positions are currently filled and are part of a citywide initiative to more accurately reflect existing long-term positions within a department's budget. Only permanent city positions are reflected in the Position Summary.

CITY TREASURER

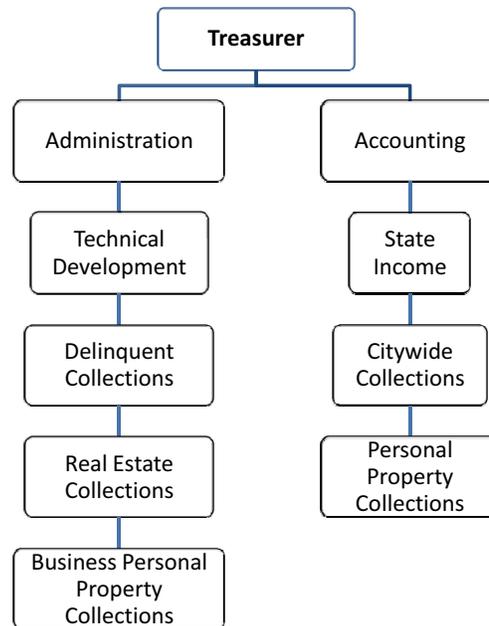
MISSION STATEMENT

The Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in the following areas:

- Enforce the collection of all taxes, levies, license taxes, animal licenses, rents, fees, and all other revenues accruing to the city
- Collect and report certain state taxes and revenues in accordance with state and city codes
- Maintain records of all funds collected and deposited
- Provide professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk

DEPARTMENT OVERVIEW

The City Treasurer mails out, receives and processes payments for current and delinquent real estate taxes, personal property taxes, state income taxes, animal licenses and various other bills due to the city. In addition, the City Treasurer is the custodian of all city funds. All revenues of the government flow through this office for entry into the accounting ledgers.



Short-Term Objectives

- Maintain a level performance in the collection of current revenues with a strong emphasis on increasing delinquent collections thus reducing the overall levy balance

- Remain dedicated to continual improvement of the service level provided to the citizens and businesses of the City of Norfolk
- Continue to explore and implement an Internet Customer Self-Service Portal to allow password access to customers' personal property and real estate tax records and to allow customers not only to view their accounts, but also to make payments
- Work with other city departments to develop and implement a customer portal with the objective being to provide access and management of all city accounts in one user friendly gateway

Long-Term Goals

- Achieve a reputation internally and externally as a well-managed government (revenue collections and customer service)
- Enhance the efficiency of our programs and services through technological enhancements

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well-managed government (revenue collections and customer service)

Objective

Maintain a level performance in the collection of current revenues with a strong emphasis on increasing delinquent collections thus reducing the overall levy balance

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain current year personal property collection rate	101.2	97.8	98	98	0
Maintain current year real property collection rate	99.9	99.9	99	99	0
Maintain delinquent personal property collection rate	94	102	99	99	0
Maintain delinquent real property collection rate	79.5	98.7	99	99	0

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$1,724,276	\$1,613,949	\$1,668,566	\$1,787,096
Materials, Supplies and Repairs	\$179,552	\$171,572	\$173,917	\$173,917
Contractual Services	\$360,269	\$395,103	\$427,837	\$428,346
Equipment	\$0	\$12,725	\$41,280	\$16,920
All Purpose Appropriations	\$0	\$75,000	\$0	\$0
Total	\$2,264,097	\$2,268,350	\$2,311,600	\$2,406,279

APPROVED FY 2013 BUDGET ACTIONS

<ul style="list-style-type: none"> Update personnel expenditures 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. 	FY 2013: \$52,136		
<ul style="list-style-type: none"> Implement five percent employee contribution for VRS Increase compensation for locally funded state employees hired before July 1, 2010 by five percent to offset a corresponding five percent increase to the employees' contribution toward VRS retirement. This action is the result of state budget legislation. 	FY 2013: \$66,394 Positions: 0		
<ul style="list-style-type: none"> Remove software and hardware support Remove one-time funds provided in FY 2012 to purchase software and hardware related to the batch payment collection processing and Check 21 services. 	FY 2013: (\$35,160) Positions: 0		
<ul style="list-style-type: none"> Automate removal of DMV Stops Provide funds to automate removal of Virginia Department of Motor Vehicles (DMV) Stops, an administrative process that is required once a delinquent account has been settled. Automation would result in staff efficiencies and the staff time saved would be redirected to revenue collection activities. 	FY 2013: \$2,400 Positions: 0		
<ul style="list-style-type: none"> Enhance debt set-off module Provide funds to increase collections from debt set-off by enhancing the City Treasurer's ability to submit claims when accounts become delinquent throughout the year. 	FY 2013: \$3,600 Positions: 0		
<ul style="list-style-type: none"> Enhance collections through employer liens Provide funds to automate and enhance collections through employer liens. Automation would allow the City Treasurer to issue more liens in a shorter period of time creating the potential to generate more revenue. 	FY 2013: \$4,800 Positions: 0		
<ul style="list-style-type: none"> Support mandatory advertising of personal property billings Provide funds to allow for one additional mandatory advertising for personal property supplemental bills and to adjust for the increase in advertising costs. 	FY 2013: \$509 Positions: 0		
City Treasurer	Total FY 2013: \$94,679 Positions: 0		

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant II - TR	TRO003	\$35,886	\$57,371	3	0	3
Accounting Manager - TR	TRO006	\$57,228	\$91,486	1	0	1
Accounting Supervisor - TR	TRO004	\$47,215	\$75,483	2	0	2
Accounting Technician - TR	TRO001	\$24,199	\$38,684	6	0	6
Assistant Treasurer	TRO007	\$61,109	\$97,691	2	0	2
City Treasurer	COF012	\$84,146	\$133,792	1	0	1
Customer Service Representative-TR	TRO001	\$24,199	\$38,684	2	0	2
Division Accounting Supervisor - TR	TRO005	\$50,303	\$80,416	3	0	3
Security Officer - TR	TRO002	\$26,135	\$41,782	2	0	2
Senior Accounting Technician - TR	TRO002	\$26,135	\$41,782	9	0	9
Total				31	0	31

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Judicial



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CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

The Clerk of the Circuit Court provides an efficient, citizen-friendly organization, employing e-government technologies when available to enhance service delivery and maximize operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court; and accomplishes all other duties of the Clerk, as required by law.

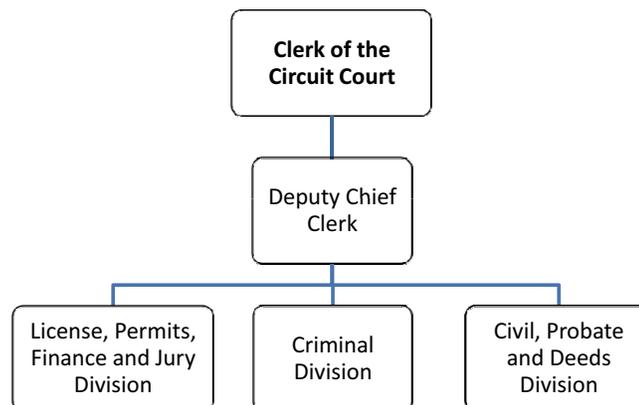
DEPARTMENT OVERVIEW

Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

Civil, Probate and Deeds Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged, handles cases involving custody, divorce, adoptions and property ownership. Manages all estate and will transactions; meets with the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing System and the remote access system.

Criminal Division: Handles all presentments, indictments and information related to criminal offenses committed within the circuit.

License, Permits, Finance & Jury Division: Handles all issues related to the issuance of any license or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the following primary responsibilities: oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements and remote access fees. Manages the day to day operation of the Jury Office.



Short-Term Objectives

- Complete an online system for Circuit Court Clerk's Office users to report service issues, problems, and make requests, and provide greater access to the home-bound, senior citizens and others
- Complete the digitization of Civil Case Files, Appeals, and other papers held by the Clerk

- Implement electronic filing in conjunction with the Supreme Court of Virginia, which will provide a portal for the electronic filing of civil and criminal cases, judgments and other documents

Long-Term Goals

- Enhance citizens access to goods and services
- Enhance the efficiency of our programs and services

Priority: Well-Managed Government

Goal					
Enhance the efficiency of our programs and services					
Objective					
Complete the digitization of Civil Case Files, Appeals, and other papers held by the Clerk					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of case files, appeals and other papers held by the Clerk that are digitized	22	23.5	15	15	0
Objective					
Implement electronic filing in conjunction with the Supreme Court of Virginia, which will provide a portal for the electronic filing of civil and criminal cases, judgments and other documents					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of milestones of the electronic file implementation plan achieved	28	30	25	17	-8

Priority: Accessibility, Mobility and Connectivity

Goal					
Enhance citizens access to goods and services					
Objective					
Complete an online system for Circuit Court Clerk's Office users to report service issues, problems, and make requests, and provide greater access to the home-bound, senior citizens and others					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of reports of service issues, problems, or requests made by users (new measure)	0	0	0	300	300

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$2,296,937	\$2,298,731	\$2,461,714	\$2,558,338
Materials, Supplies and Repairs	\$63,462	\$132,279	\$156,891	\$156,891
Contractual Services	\$372,656	\$188,952	\$230,961	\$230,961
Equipment	\$36,878	\$40,418	\$15,000	\$15,000
All Purpose Appropriations	\$36,000	\$36,000	\$36,034	\$36,034
Total	\$2,805,933	\$2,696,380	\$2,900,600	\$2,997,224

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: \$10,523

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.

- **Implement five percent employee contribution for VRS**

FY 2013: \$86,101 Positions: 0

Increase compensation for locally funded state employees hired before July 1, 2010 by five percent to offset a corresponding five percent increase to the employees' contribution toward VRS retirement. This action is the result of state budget legislation.

Clerk of the Circuit Court

Total FY 2013: \$96,624 Positions: 0

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Assistant-CC	CCC005	\$35,886	\$57,371	4	0	4
Administrative Manager	MAP011	\$53,634	\$85,742	1	0	1
Applications Development Manager	SRM006	\$66,145	\$116,415	1	0	1
Cashier-CC	CCC002	\$26,135	\$41,782	2	0	2
Chief Deputy Circuit Court	CCC009	\$66,145	\$116,415	1	0	1
Clerk of the Circuit Court	COF012	\$84,146	\$133,792	1	0	1
Comptroller-CC	CCC008	\$57,228	\$91,486	1	0	1
Custodian	OPS002	\$17,953	\$28,703	1	0	1
Deputy Clerk I - CC	CCC001	\$24,199	\$38,684	14	0	14
Deputy Clerk II-CC	CCC002	\$26,135	\$41,782	9	0	9
Deputy Clerk III-CC	CCC003	\$28,251	\$45,161	6	0	6
In Court Clerk-CC	CCC004	\$33,105	\$52,920	6	0	6
Supervising Deputy Clerk-CC	CCC007	\$53,634	\$85,742	3	0	3
Total				50	0	50

GENERAL DISTRICT COURT

MISSION STATEMENT

The General District Court adjudicates all matters, within its purviews, concerning the citizens of Norfolk uniformly by judge without regard to personal considerations in an efficient and professional manner.

DEPARTMENT OVERVIEW

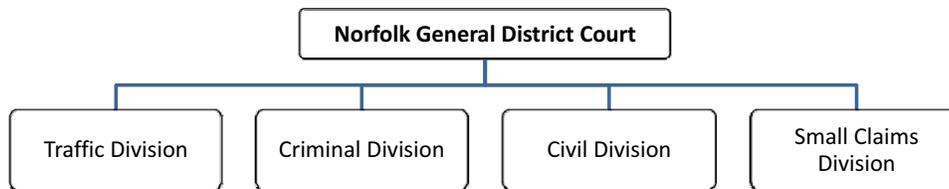
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic; six courts; six judges; and seven clerks' offices are located in the General District Court Building.

Criminal Division: The division implements State law and city ordinances except traffic-related cases, holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental Health hearings are also heard under this division.

Civil Division: The division hears attachments and other cases not exceeding \$25,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or, for injury to a person.

Traffic Division: The division processes motor vehicle related cases under State law and city ordinances; holds preliminary hearings in felony cases; and, conducts trials for misdemeanors, traffic infractions and parking violations.

Small Claims Division: The Small Claims Division hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$5,000.



EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$20,268	\$19,405	\$31,202	\$0
Materials, Supplies and Repairs	\$23,707	\$22,032	\$25,475	\$8,075
Contractual Services	\$252,437	\$252,456	\$239,123	\$258,523
Equipment	\$3,150	\$872	\$2,000	\$0
Total	\$299,562	\$294,765	\$297,800	\$266,598

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: (\$31,202)

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.

General District Court

Total FY 2013: (\$31,202)

0

JUVENILE AND DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that the court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

DEPARTMENT OVERVIEW

The Chief Judge of the Norfolk Juvenile and Domestic Relations District Court primary responsibilities include administrative responsibilities as well as presiding over cases set before the court. All Judges currently preside over cases. The Clerk of Court maintains the courts budget, monitors the needs of the court, public and criminal justice agencies, and ensures the courts compliance with statutory requirements, policies and procedures. The Pre-Court Supervisor, In-Court Supervisor, and Accounting Supervisor all maintain direct supervision over their respective departments; and participate with team members on ensuring efficient and effective caseload processing.

Short-Term Objectives

- Provide court services involving juvenile and domestic relations cases

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					
Provide court services involving juvenile and domestic relations cases					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of new cases heard	23,070	21,998	23,000	25,000	2,000

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$9,360	\$8,963	\$14,410	\$0
Materials, Supplies and Repairs	\$25,821	\$26,094	\$27,427	\$31,627
Contractual Services	\$26,923	\$26,313	\$34,181	\$33,381
Equipment	\$17,316	\$12,289	\$18,682	\$15,282
Total	\$79,420	\$73,659	\$94,700	\$80,290

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: (\$14,410)

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.

Juvenile and Domestic Relations Court

Total FY 2013:

(\$14,410)

0

CIRCUIT COURT JUDGES

MISSION STATEMENT

The Circuit Court Judges ensure that all of the citizens of Norfolk and others who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting citizens' rights and liberties.

DEPARTMENT OVERVIEW

Five full time positions and four law clerks provide administrative support to the nine Circuit Court Judges who preside over the Fourth Circuit of Virginia. That support includes, but is not limited to the setting of the daily court docket, the scheduling of cases, the handling of judges schedules, preparing correspondence, court opinions and legal research. By ensuring that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes, the rule of law is preserved and the rights and liberties guaranteed by the United States and Virginia Constitutions are protected. Mental Health Court, Drug Court and Reentry Docket are specialized courts in place to assess and rehabilitate offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges which makes the 4th Circuit one of the largest and busiest courts in the State.

Short-Term Objectives

- Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that citizens who appear before the court are provided a forum for the just resolution of disputes

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

Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that citizens who appear before the court are provided a forum for the just resolution of disputes

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of cases heard	16,088	15,735	15,824	15,913	89

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$587,449	\$653,927	\$612,812	\$616,640
Materials, Supplies and Repairs	\$7,783	\$8,224	\$7,430	\$5,630
Contractual Services	\$12,625	\$9,187	\$12,300	\$14,100
Equipment	\$5,200	\$3,570	\$4,258	\$4,258
Total	\$613,057	\$674,908	\$636,800	\$640,628

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: \$3,828

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.

Circuit Court Judges

Total FY 2013:

\$3,828

0

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Legal Assistant	OPS012	\$38,936	\$62,242	1	0	1
Legal Secretary II	OPS010	\$33,105	\$52,920	3	0	3
Programs Manager	MAP011	\$53,634	\$85,742	1	0	1
Total				5	0	5

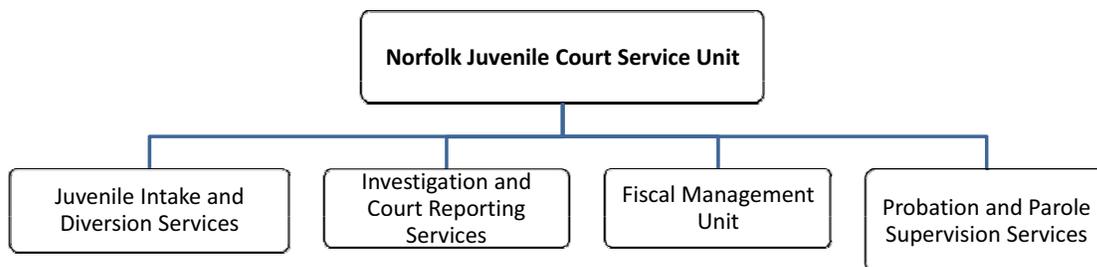
NORFOLK JUVENILE COURT SERVICE UNIT

MISSION STATEMENT

The mission of the Norfolk Juvenile Court Service Unit is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

DEPARTMENT OVERVIEW

The Norfolk Juvenile Court Service Unit is the local Community Programs entity within the Virginia Department of Juvenile Justice (DJJ). The Community Programs Section of the Division of Operations is responsible for providing a continuum of community-based services to juvenile offenders and their families. The agency is also responsible for developing and implementing a continuum of services that respond to the unique needs of our juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, probation and parole supervision. While we provide an array of services, we recognize that community-based collaborations and referral linkages through partnerships with state and local agencies, as well as private sector service providers, are the cornerstone of the Norfolk Juvenile Court Service Unit approach.



Short-Term Objectives

- Provide programs and services for youth offenders to become responsible and productive citizens
- Divert from Department of Juvenile Justice those youth who are more appropriately served by other partners
- Provide adequate and appropriate training to re-tool staff to deal with the demands of working with a challenging population

Long-Term Goals

- Provide a safe environment for citizens, workers, and visitors
- 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
- Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for citizens, workers, and visitors

Objective

Provide programs and services for youth offenders to become responsible and productive citizens

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Reduce reconviction rate by one percent annually (new measure)	0	0	30.9	29.9	-1

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

Divert from Department of Juvenile Justice those youth who are more appropriately served by other partners

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of all intakes diverted from court	28	24	24	24	0

Priority: Well-Managed Government

Goal

Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

Objective

Provide adequate and appropriate training to re-tool staff to deal with the demands of working with a challenging population

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of probation and parole staff trained in evidence based programming (new measure)	0	0	0	0	0

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Materials, Supplies and Repairs	\$12,376	\$16,982	\$3,875	\$15,957
Contractual Services	\$199,671	\$157,894	\$170,452	\$191,980
Equipment	\$1,260	\$261	\$373	\$373
Total	\$213,307	\$175,136	\$174,700	\$208,310

APPROVED FY 2013 BUDGET ACTIONS

• Support Court Appointed Special Advocate	FY 2013:	\$30,000	Positions:	0
Provide funds to support Court Appointed Special Advocate (CASA) administration salaries. This one time funding is to assist CASA in FY 2013 until it becomes a 501(c)(3), raises funds, and becomes a self-sufficient charitable organization.				
• Fund rent increase for Little Creek Office	FY 2013:	\$3,610	Positions:	0
Provide funds for the contractual three percent increase for rent costs for the Norfolk Juvenile Court Service Unit Little Creek Office.				
Norfolk Juvenile Court Service Unit	Total FY 2013:	\$33,610	Positions:	0

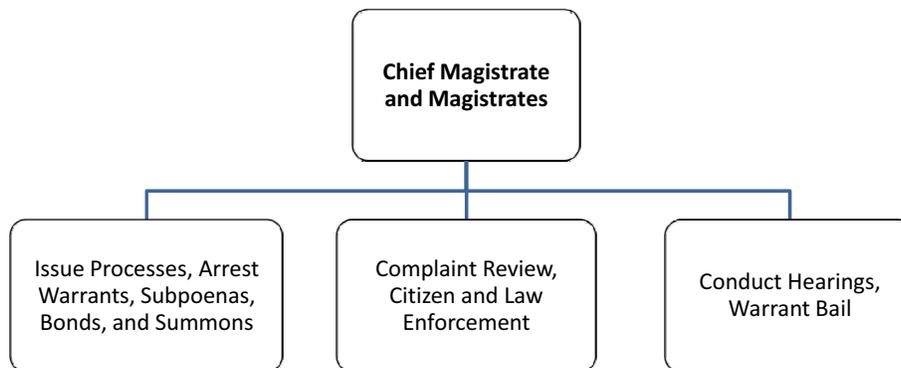
MAGISTRATE

MISSION STATEMENT

The Office of the Magistrate for the City of Norfolk is dedicated to providing accessible, independent and unbiased Judicial services to the citizens of Norfolk.

DEPARTMENT OVERVIEW

The Office of the Magistrate operates 24 hours a day, seven days a week. In order to remain accessible while continuing to provide the citizens of Norfolk with quality and cost-efficient services, the Magistrate's Office for the City of Norfolk currently maintains two locations. The primary office of the Magistrate is located in the Public Safety Building, and the second is at the Norfolk Police Department's Second Precinct. The offices provide the citizens of Norfolk and law enforcement staff access to Magistrates' via video-conferencing or in person, additionally, the office locations are a convenient location for interaction between Magistrates and the Norfolk Circuit Court, the Norfolk General District Court, the Norfolk Sheriff's Office, the Norfolk City Attorney, the Norfolk Commonwealth's Attorney's Office, all departments of the city, and members of the Bar. Magistrates are responsible for conducting probable cause hearings, and issuing felony and misdemeanor criminal warrants. Magistrates are also responsible for conducting bail hearings, setting bonds and bond conditions, issuing search warrants as well as hearings and issuing orders to help the mentally ill when certain criteria are met. Regardless of the situation, Magistrates are always accessible to hear the complaints and concerns of the City of Norfolk.



Short-Term Objectives

- Provide the employees and citizens of Norfolk with accessible and unbiased judicial officers
- Increase the resources and training available to the Norfolk Magistrates in order to maintain the high level of service provided to the city
- Inform citizens, law enforcement and members of the Bar of the accomplishments of the Office of the Norfolk Magistrates' Office
- Maintain the efficiency in conducting hearings and the issuing of process (when warranted) in order to provide better, timely, access for everyone

Long-Term Goals

- Provide a safe environment for residents, workers, and visitors
- Enhance the efficiency of programs and services
- Increase access to services and information

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$41,358	\$35,896	\$35,394	\$31,411
Materials, Supplies and Repairs	\$406	\$2,694	\$1,769	\$2,679
Contractual Services	\$37,022	\$31,421	\$1,737	\$827
Total	\$78,786	\$70,010	\$38,900	\$34,917

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures** **FY 2013: \$0**
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.
 - **Reduce Magistrate supplement** **FY 2013: (\$3,983) Positions: 0**
Reduce support for the city supplement provided to Magistrates hired prior to July, 1 2008. Per Section 19.2-46.1 Code of Virginia, new Magistrates hired after July 1, 2008 are no longer eligible for city supplements.
- | | | | | |
|-------------------|-----------------------|------------------|-------------------|----------|
| Magistrate | Total FY 2013: | (\$3,983) | Positions: | 0 |
|-------------------|-----------------------|------------------|-------------------|----------|

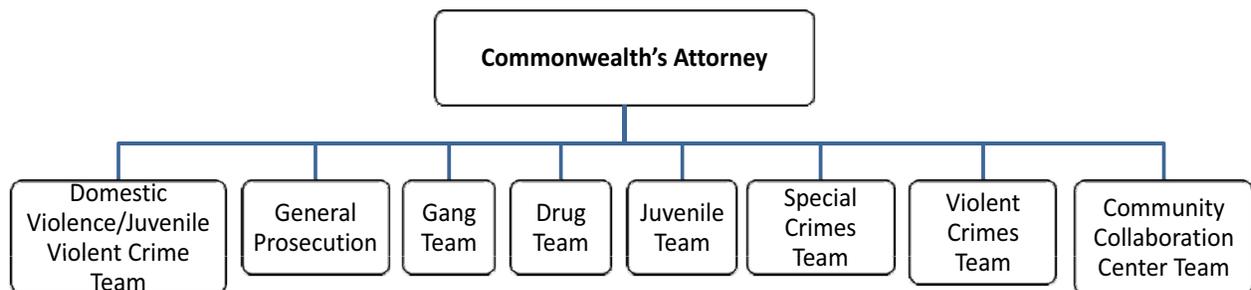
COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

The Norfolk Commonwealth's Attorney vigorously pursues justice on behalf of all who live, work, and play in the City of Norfolk and the Commonwealth of Virginia to enhance their safety and quality of life through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses.

DEPARTMENT OVERVIEW

The duties and responsibilities required by state law are led by the Commonwealth's Attorney and is supported by prosecutors, paralegals, legal secretaries, victim/witness advocates, and other professionals. The Commonwealth's Attorney utilizes a team approach for organization. All staff are assigned to one of eight prosecution teams: Community Collaboration Center Team, Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team. The Victim/Witness Assistance Program employs advocates to serve as liaisons between prosecutors, victims, and witnesses in cases, assist victims with compensation forms and referrals to community services, and to promote awareness of victims' rights in the community.



Short-Term Objectives

- Prosecute all felony charges and some misdemeanor charges resulting from violations of the Criminal Code of Virginia which occur in the City of Norfolk
- Enhance Victim/Witness Assistance Program by ensuring appropriate financial reimbursement is provided to citizens who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)
- Integrate and streamline technology and office practices to create a paperless environment, which is in keeping with the advancements of local, state, and federal courts
- Expand the Virginia Rules educational program which teaches youth about Virginia laws and helps them develop skills needed to make sound decisions and to become active citizens of their schools and communities
- Establish and open a Community Collaboration Center (CCC) in Norfolk to enable the office to work more closely with citizens, businesses and city entities. The team will evaluate and integrate specialized resources and programs in prosecution of cases

Long-Term Goals

- Provide a safe environment for citizens, workers, and visitors through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses
- Enhance the efficiency of programs and services
- Increase accessibility to lifelong learning

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for citizens, workers, and visitors through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses

Objective

Prosecute all felony charges and some misdemeanor charges resulting from violations of the Criminal Code of Virginia which occur in the City of Norfolk

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase commenced felony charges per year from Norfolk Circuit Court data	9,041	8,526	7,984	8,517	533
Increase concluded felony charges per year from Norfolk Circuit Court data	8,389	9,458	8,429	8,758	329

Objective

Enhance Victim/Witness Assistance Program by ensuring appropriate financial reimbursement is provided to citizens who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain amount of total compensation awarded to victims who received reimbursement from CICF	193,761	164,727	180,000	180,000	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and office practices to create a paperless environment, which is in keeping with the advancements of local, state, and federal courts

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percentage of legal documents filed electronically with various courts (new measure)	0	1	5	5	0
Increase percentage of electronic documentation used with defense attorneys regarding criminal cases	20	75	80	90	10

Objective

Establish and open a Community Collaboration Center (CCC) in Norfolk to enable the office to work more closely with citizens, businesses and city entities. The team will evaluate and integrate specialized resources and programs in prosecution of cases

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline for community partnerships in order to reduce crime (new measure)	0	0	0	0	0

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Expand the Virginia Rules educational program which teaches youth about Virginia laws and helps them develop skills needed to make sound decisions and to become active citizens of their schools and communities

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of youth who complete the program	1,300	3,488	4,500	4,750	250

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$4,936,703	\$5,040,165	\$4,944,642	\$5,002,417
Materials, Supplies and Repairs	\$324,374	\$267,536	\$266,912	\$253,520
Contractual Services	\$172,540	\$118,297	\$144,487	\$163,746
Equipment	\$24,501	\$17,251	\$26,559	\$25,019
Total	\$5,458,118	\$5,443,248	\$5,382,600	\$5,444,702

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)	\$351,229	Asset Forfeiture - Commonwealth's Attorney	9
		Department of Criminal Justice Victim/Witness Assistance Program	
		EC Wareheim Foundation	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$108,675)**
 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.
 - Provide funds for Community Collaboration Center** **FY 2013: \$21,280 Positions: 0**
 Provide funds to support a satellite location for the Commonwealth's Attorney Community Collaboration Center (CCC) at the Workforce Development Center. The CCC will enable the Commonwealth's Attorney's office to work more closely with citizens, businesses and city entities. The Commonwealth's Attorney will evaluate and integrate specialized resources and programs in prosecution of cases. The city is providing start up funds for this pilot program as the department is in the process of completing grant applications with the goal of the CCC becoming self-sufficient.
 - Implement five percent employee contribution for VRS** **FY 2013: \$166,450 Positions: 0**
 Increase compensation for locally funded state employees hired before July 1, 2010 by five percent to offset a corresponding five percent increase to the employees' contribution toward VRS retirement. This action is the result of state budget legislation.
 - Reduce grant match support** **FY 2013: (\$16,953) Positions: 0**
 Technical adjustment to remove one-time funds provided for FY 2011 and FY 2012 to support a shortfall in the Victim Witness Grant Match. At the time the department was unable to support the increased benefits associated with this grant. Since then, the department has made some personnel changes which allowed for a repurposing of dollars to support this grant. As such, the temporary grant support provided in FY 2011 is no longer needed.
- | | | | | |
|--------------------------------|-----------------------|-----------------|-------------------|----------|
| Commonwealth's Attorney | Total FY 2013: | \$62,102 | Positions: | 0 |
|--------------------------------|-----------------------|-----------------|-------------------|----------|

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Assistant II-CWA	COF003	\$32,800	\$52,435	1	0	1
Assistant Commonwealth's Attorney I	COF009	\$52,237	\$83,058	11	0	11
Assistant Commonwealth's Attorney II	COF010	\$61,185	\$97,280	11	0	11
Assistant Commonwealth's Attorney III	COF011	\$71,720	\$114,036	7	0	7
Chief Deputy Commonwealth's Attorney	COF013	\$93,646	\$148,899	1	0	1
Commonwealth's Attorney	COF014	\$132,044	\$209,951	1	0	1
CWA-Director of Communications	COF007	\$44,353	\$70,898	1	0	1
CWA-Victim / Witness Coordinator	COF002	\$28,251	\$45,163	1	0	1
Deputy Commonwealth's Attorney	COF012	\$84,146	\$133,792	5	0	5
Executive Secretary/Assistant CWA	COF007	\$44,353	\$70,898	1	0	1
Legal Administrator CWA	COF008	\$50,439	\$80,701	1	0	1
Legal Assistant CWA	COF006	\$38,936	\$62,241	1	0	1
Legal Secretary I	OPS008	\$28,251	\$45,161	3	0	3
Legal Secretary I CWA	COF002	\$28,251	\$45,163	6	0	6
Legal Secretary II	OPS010	\$33,105	\$52,920	1	0	1
Legal Secretary II CWA	COF004	\$33,104	\$52,435	5	0	5
Paralegal CWA	COF004	\$33,104	\$52,435	8	0	8
Total				65	0	65

SHERIFF AND JAIL

MISSION STATEMENT

The Norfolk Sheriff's Office serves the citizens of Norfolk by: providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; maintaining institutional safety in a cost-effective manner that meets statutory and constitutional standards; providing services and programs for inmates seeking assistance with the intent to reduce recidivism; providing a safe and secure environment for the Juvenile Courts, Circuit Courts and the District Courts of the City of Norfolk; ensuring that order and decorum are maintained during all court proceedings; and providing for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

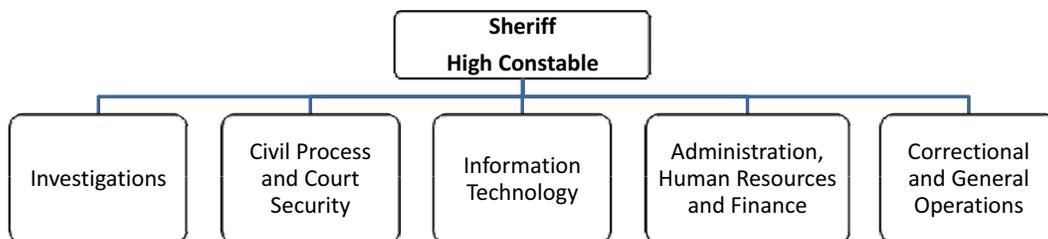
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the State Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and, execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides city residents with community and crime prevention programs.

Civil Process and Court Security: The purpose of service of civil process is to provide a timely notice to a person or legal entity of pending legal action in which they somehow may be involved, including civil subpoenas and warrants, writs, and eviction notices.

Community Corrections: The Inmate Work Force and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the citizens of the City of Norfolk.



Short-Term Objectives

- Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work program, and Global Positioning System Electronic Monitoring Program

Long-Term Goals

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

Priority: Well-Managed Government

Goal

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

Objective

Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work program, and Global Positioning System Electronic Monitoring Program

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of eligible inmates participating in these programs	19	18	19	20	1
Increase total number of labor hours provided to the city	165,000	149,500	180,000	196,000	16,000
Increase total city savings attributed to the Sheriff's workforce	1,618,650	1,466,595	1,765,800	1,922,760	156,960
Increase the number of jail cells made available for more serious offenders as a result of eligible inmates serving their jail sentence on electronic monitoring	13,494	9,351	8,900	10,000	1,100

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$23,891,063	\$23,348,590	\$23,221,922	\$24,460,220
Materials, Supplies and Repairs	\$7,420,656	\$7,010,534	\$8,059,724	\$8,053,724
Contractual Services	\$613,794	\$500,949	\$496,084	\$502,084
Equipment	\$303,363	\$258,906	\$224,000	\$175,000
All Purpose Appropriations	\$3,429,124	\$3,746,576	\$4,106,271	\$4,471,270
Total	\$35,658,000	\$34,865,556	\$36,108,001	\$37,662,298

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)	\$2,280,114	Community Correction Program	14
		Criminal Justice Information Technology Improvement Grant	
		Inmate Classification Specialist Positions	
		Jail Lifesaver Project Donations	
		Sheriff Equipment Grant	
		State Criminal Alien Assistance Program	
		US Marshal Service	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$125,259)**
 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.
 - Implement five percent employee contribution for VRS** **FY 2013: \$899,557 Positions: 0**
 Increase compensation for locally funded state employees hired before July 1, 2010 by five percent to offset a corresponding five percent increase to the employees' contribution toward VRS retirement. This action is the result of state budget legislation.
 - Transfer Booking from Police** **FY 2013: \$464,000 Positions: 12**
 Transfer funds to support twelve deputies for Booking services to Sheriff. Booking services was provided by the Sheriff prior to FY 2012. This action will transfer the responsibility back to Sheriff so the Police Department can repurpose thirty-one police officers with the majority of them returning to street patrol as well as enhance core service delivery. A corresponding adjustment can be found in the Sheriff.
 - Fund HRRJ per diem increase** **FY 2013: \$365,000 Positions: 0**
 Fund per diem rate increase for Hampton Roads Regional Jail (HRRJ). HRRJ rate will increase by four dollars from \$45 to \$49. Norfolk is obligated to pay per diem cost for 250 inmates per month. This increase equates to \$365,000 (250 inmates*365 days*\$4).
 - Adjust funds for equipment** **FY 2013: (\$49,000) Positions: 0**
 Technical adjustment to reduce the appropriation for the one-time funding provided in FY 2012 for the purchase of equipment and vehicles for the city's beautification initiative.
- | | | |
|-------------------------|-----------------------------------|----------------------|
| Sheriff and Jail | Total FY 2013: \$1,554,298 | Positions: 12 |
|-------------------------|-----------------------------------|----------------------|

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Assistant Inmate Classification Manager	SHC011	\$41,329	\$65,697	2	0	2
Assistant Procurement Specialist	SHC009	\$35,006	\$55,647	2	0	2
Corrections Director	SHC016	\$51,719	\$82,216	3	0	3
Deputy Sheriff	SHF002	\$31,408	\$49,325	265	12	277
Deputy Sheriff (Captain)	SHF006	\$48,161	\$75,958	12	0	12
Deputy Sheriff (Colonel)	SHF009	\$61,185	\$96,662	1	0	1
Deputy Sheriff (Corporal)	SHF003	\$34,523	\$54,276	37	0	37
Deputy Sheriff (Lieutenant Colonel)	SHF008	\$58,320	\$92,108	3	0	3
Deputy Sheriff (Lieutenant)	SHF005	\$41,743	\$65,753	19	0	19
Deputy Sheriff (Major)	SHF007	\$50,518	\$79,711	5	0	5
Deputy Sheriff (Master)	SHF002	\$31,408	\$49,325	47	0	47
Deputy Sheriff (Sergeant)	SHF004	\$39,804	\$62,671	21	0	21
Education Program Manager	SHC011	\$41,329	\$65,697	3	0	3
Education Programs Specialist	SHC010	\$37,487	\$59,589	1	0	1
Electronic Surveillance Supervisor	SHC007	\$32,382	\$51,475	3	0	3
Grievance Coordinator	SHC010	\$37,487	\$59,589	1	0	1
Human Resources & Budget Director	SHC014	\$47,842	\$76,054	1	0	1
Inmate Classification Manager	SHC013	\$45,564	\$72,431	2	0	2
Inmate Classification Specialist	SHC010	\$37,487	\$59,589	7	0	7
Maintenance Mechanic I	SHC004	\$27,972	\$44,467	1	0	1
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Records Clerk	SHC002	\$24,164	\$38,412	1	0	1
Secretary I	SHC003	\$26,641	\$42,349	5	0	5
Secretary II	SHC005	\$29,371	\$46,689	25	0	25
Secretary to the Sheriff	SHC006	\$30,840	\$49,024	1	0	1
Sheriff	COF012	\$84,146	\$133,792	1	0	1
Staff Accountant	SHC010	\$37,487	\$59,589	1	0	1
Systems Administrator	SHC012	\$43,395	\$68,982	3	0	3
Work Release Crew Supervisor	SHF001	\$30,535	\$47,938	1	0	1
Total				475	12	487

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Elections



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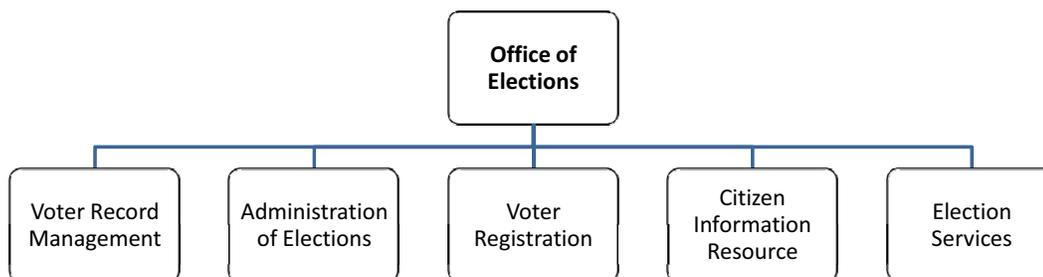
ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through the maintenance of accurate voter records and the efficient administration of elections in accordance with state and federal election laws. We are committed to being an information resource for the city and citizen's of Norfolk regarding elected officials, voter registration, and election services.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains voter and election records, and administers elections on behalf of the Norfolk Electoral Board.



Short-Term Objectives

- Maintain the records of over 118,900 registered voters of Norfolk, administer elections, and coordinate voter registration activities and voter education programs throughout the city

Long-Term Goals

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

Priority: Well-Managed Government

Goal

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

Objective

Maintain the records of over 118,900 registered voters of Norfolk, administer elections, and coordinate voter registration activities and voter education programs throughout the city

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of registered voters	117,281	118,651	120,000	133,651	13,651

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$410,560	\$421,378	\$436,380	\$544,218
Materials, Supplies and Repairs	\$26,784	\$35,962	\$202,180	\$82,851
Contractual Services	\$207,399	\$144,362	\$267,740	\$246,017
Total	\$644,743	\$601,703	\$906,300	\$873,086

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$12,740**
 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.
 - Remove redistricting mailing and election costs** **FY 2013: (\$271,354) Positions: 0**
 Technical adjustment to remove one-time funding provided in FY 2012 for redistricting, the presidential primary, and City Council general election for superwards six and seven.
 - Support national certification staff training** **FY 2013: \$2,600 Positions: 0**
 Support the required annual State Board of Elections training for the Registrar and Electoral Board members. Additional monies are needed for the Registrar to complete the required recertification to maintain National Certification as a Certified Elections Registration Administrator (CERA) through Auburn University.
 - Provide funds for 2012 Presidential Election** **FY 2013: \$222,800 Positions: 0**
 Provide additional funding for the 2012 Presidential Election, which will occur in November, 2012.
- | | | | |
|------------------|-----------------------|-------------------|---------------------|
| Elections | Total FY 2013: | (\$33,214) | Positions: 0 |
|------------------|-----------------------|-------------------|---------------------|

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Deputy Registrar / Elections Administrator	MAP006	\$39,221	\$62,700	1	0	1
Election Assistant I	OPS003	\$19,318	\$30,885	1	0	1
Election Assistant II	OPS005	\$22,427	\$35,853	1	0	1
Election Assistant III	OPS006	\$24,199	\$38,684	1	0	1
Registrar/Elections Administrator	*	*	*	1	0	1
Senior Election Assistant	OPS008	\$28,251	\$45,161	1	0	1
Total				6	0	6

*No pay grade or minimum and maximum salary range per compensation plan.

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General Management



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INFORMATION TECHNOLOGY

MISSION STATEMENT

The Information Technology Department (IT) provides vision, leadership and the framework to implement and support technology solutions that enable and continuously enhance our customers' ability to deliver city services.

DEPARTMENT OVERVIEW

The Department of Information Technology develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enables our customers (city departments, agencies, and residents) to achieve their business goals and objectives and information needs. The department also provides project management, and consulting services and web-based tools for residents to directly access and use city information, data, and applications.

Administration: Provides leadership in planning for technological needs of the city and provides budgetary and administrative support functions to the department.

Enterprise Solutions: Provides an enterprise framework for the provision of effective, reliable, and timely solutions in a dynamic business and technology environment through strategy and policy, business process management, internet web services, and skills development.

Network and Telecommunications Services: Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.

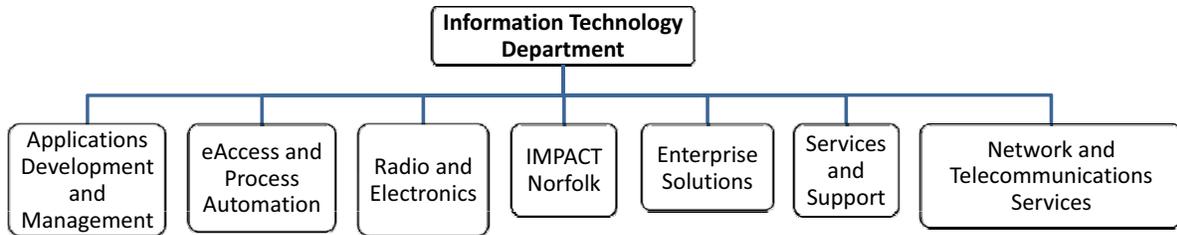
Applications Development and Management: Partners with customers to provide and support business solutions that achieve the city's mission, while effectively managing Information Technology resources.

IMPACT Norfolk: A single point of contact for citizens and businesses to receive information or request services from the City of Norfolk.

Services and Support: Provides professional business solutions and services to enable our customers to fully understand and use the city's desktop, mobile, mainframe, ruggedized, and "smart" computing technologies.

eAccess and Process Automation: Coordinates and leads the integration of data, information, services and processes to enable employees and residents to access and use applications and information.

Radio and Electronics: Plans, implements and maintains wireless communications systems that enhance the city's ability to provide public safety and other services.



Short-Term Objectives

- Optimize use of social media and web tools to communicate to the public information on city services, and to receive feedback from them on city services
- Support the creation of a comprehensive short and long term community workforce plan by offering training that develops the technology skills of city workers
- Increase accessibility to lifelong learning opportunities by increasing the number of public computers
- Promote strong financial management by improving the city's return on technology investment
- Improve customer service
- Reengineer inefficient support systems and processes by increasing the number of documents stored electronically
- Improve customer service through a centralized call center-IMPACT

Long-Term Goals

- Increase access to city services and information
- Achieve a well trained, qualified community workforce
- Increase accessibility to lifelong learning
- Achieve a reputation internally and externally as a well managed government
- Enhance efficiency of our programs and services

Priority: Well-Managed Government

Goal

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

Objective

Improve customer service

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Decrease initial response time to Help Desk break/fix calls (new measure)	0	0	4	4	0
Improve customer service rating - percent of calls rated 4 or 5 on a 5 point scale (new measure)	0	0	95	95	0
Increase percentage of Help Desk telephone calls answered within 30 seconds	84	79	80	80	0

Priority: Well-Managed Government

Goal

Enhance efficiency of our programs and services

Objective

Reengineer inefficient support systems and processes by increasing the number of documents stored electronically

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Number of four drawer file cabinets converted to date (terabytes of digital storage)	6,300	8,460	8,840	9,200	360
Increase in departments and agencies participating in electronic document storage (new measure)	0	0	57	59	2

Objective

Improve customer service through a centralized call center-IMPACT

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline for customer satisfaction rating service as meeting or exceeding expectations (new measure)	0	0	0	0	0

Priority: Lifelong Learning

Goal

Achieve a well trained, qualified community workforce

Objective

Support the creation of a comprehensive short and long term community workforce plan by offering training that develops the technology skills of city workers

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of city employees trained	3,500	3,500	3,500	4,000	500

Priority: Lifelong Learning

Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning opportunities by increasing the number of public computers					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of public computers available in computer labs and resource centers	600	630	650	650	0

Priority: Accessibility, Mobility and Connectivity

Goal					
Increase access to city services and information					
Objective					
Optimize use of social media and web tools to communicate to the public information on city services, and to receive feedback from them on city services					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase aggregate number of subscribers to the city's social media presence (new measure)	0	0	19,968	40,000	20,032
Increase aggregate number of on-line applications and services	32	40	49	60	11

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$8,177,296	\$8,265,760	\$8,641,505	\$8,863,480
Materials, Supplies and Repairs	(\$1,675,497)	(\$1,486,792)	(\$1,462,945)	(\$1,469,445)
Contractual Services	\$3,412,320	\$2,729,380	\$3,163,840	\$3,498,440
Equipment	\$0	\$43,748	\$0	\$0
Total	\$9,914,119	\$9,552,096	\$10,342,400	\$10,892,475

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$55,561)**
 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.

- **Transfer IMPACT Norfolk from General Services** **FY 2013: \$283,549 Positions: 6**
 Transfer IMPACT Norfolk from the Department of General Services to better coordinate the goals of the initiative by carrying out the philosophy of accountability at the first point of contact with citizens. This adjustment also includes funds transferred from the Office of Communications and minimal support for technology enhancements that is needed to develop a comprehensive citizen response system. Corresponding adjustments can be found in the Department of General Services and the Office of Communications.
- **Convert special project positions to permanent** **FY 2013: \$0 Positions: 4**
 Convert existing positions from special project to permanent status. These positions are currently filled and the conversion is part of a citywide initiative to more accurately reflect existing positions within a department's budget.
- **Increase hardware, software, data/voice maintenance** **FY 2013: \$535,242 Positions: 0**
 Provide funds for an annual increase in maintenance costs of all citywide hardware, software, and security including contractual upgrades and technical support.
- **Provide funds for contractual IT project manager for Slover** **FY 2013: \$125,000 Positions: 0**
 Provide funds for an expert consultant services Information Technology project manager to manage the implementation of technology for the Slover project.
- **Provide funds for point of sale (POS) system maintenance** **FY 2013: \$25,510 Positions: 0**
 Provide funds for the maintenance agreement for the Zoo's new point-of-sale (POS) system including software subscription, online group and ticket sales, annual warranty/maintenance and technical support. This adjustment includes the transfer of funds from the Zoo currently used to support the POS system and an adjustment for the inflationary costs.
- **Provide funds for customer/business tax portal maintenance** **FY 2013: \$38,400 Positions: 0**
 Provide funds for the maintenance contract of the new Assessment and Collection tax portal system for citizens and businesses. The maintenance includes annual renewal for vendor upkeep of the portal, business license portal maintenance, and web and technical support. This adjustment includes the transfer of funds from the Commissioner of Revenue currently used to support the tax portal system and an adjustment for the inflationary costs.
- **Add a Webmaster** **FY 2013: \$43,980 Positions: 1**
 Provide funding for a Webmaster to assist with the redesign of the library website and content management system in preparation of the opening of Slover Memorial Library and E-Book implementation.
- **Reduce consultant services** **FY 2013: (\$2,500) Positions: 0**
 Reduce funds for consultant services related to unforeseen circumstances in critical projects. The department will utilize existing staff to meet the needs.
- **Consolidate mobile devices** **FY 2013: (\$200,000) Positions: 0**
 Capture savings from a consolidation of all city wide wireless devices which includes Blackberrys, cell phones, laptops, and other broadband modems. IT will work with other city departments to implement standard procedures and policies on the use of telephone and wireless devices. A reduction of \$200,000 is an estimated savings target.
- **Eliminate microcomputer service support consultant** **FY 2013: (\$33,122) Positions: 0**
 Eliminate funds for hiring a Microcomputer consultant. The department will utilize existing staff to meet the needs.

• Reduce software under \$1,000	FY 2013:	(\$2,500)	Positions:	0
Reduce funds for additional copies of existing software.				
• Modify Crystal Enterprise support	FY 2013:	(\$3,000)	Positions:	0
Reduce funds for support of Crystal Enterprise, a web-based enterprise report management and distribution system due to postponing upgrade to a new version of the software system. These funds are not needed at this time.				
• Reduce support for maintenance needs	FY 2013:	(\$147,244)	Positions:	0
Capture savings associated with a decrease in maintenance costs of the Hansen, Evision, Laserfiche, and Metastorm servers and their associated applications.				
• Reduce staff training support	FY 2013:	(\$20,500)	Positions:	0
Reduce funds for the purchase of technical books, support for food purchases for regional meetings, specialized training and travel funds for PeopleSoft training.				
• Reduce discretionary expenditures	FY 2013:	(\$14,000)	Positions:	0
Reduce supplies for DVDs, batteries, CDs, thumb drives. Impact to services is expected to be minimal.				
• Reduce mobile laptop airtime	FY 2013:	(\$23,179)	Positions:	0
Capture savings from purchasing a new Cisco switch at the Police Operation Center (POC).				
Information Technology	Total FY 2013:	\$550,075	Positions:	11

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Administrative Services Manager	SRM003	\$55,144	\$97,056	0	1	1
Applications Analyst	ITM004	\$50,701	\$81,054	1	0	1
Applications Development Manager	SRM006	\$66,145	\$116,415	1	0	1
Applications Development Team Supervisor	ITM006	\$57,806	\$92,410	6	0	6
Assistant Director of Information Technology	SRM007	\$70,477	\$124,039	2	0	2
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
Database Administrator	ITM006	\$57,806	\$92,410	3	0	3
Database Manager	ITM008	\$66,028	\$105,555	1	0	1
Director of Information Technology	EXE003	\$87,791	\$151,815	1	0	1
E-Access & Process Automation Manager	SRM006	\$66,145	\$116,415	1	0	1
Enterprise Solutions Manager	SRM006	\$66,145	\$116,415	1	0	1
Geographic Information Systems Specialist II	ITM001	\$41,796	\$66,819	1	0	1
Geographic Information Systems Team Supervisor	ITM006	\$57,806	\$92,410	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Information Technology Planner	ITM004	\$50,701	\$81,054	1	0	1
Information Technology Specialist	ITO004	\$31,415	\$50,222	5	0	5
Information Technology Telecommunications Analyst II	ITM002	\$44,555	\$71,228	1	0	1
Information Technology Telecommunications Analyst III	ITM006	\$57,806	\$92,410	1	0	1
Information Technology Training Coordinator	ITM002	\$44,555	\$71,228	1	0	1
Microcomputer Systems Analyst	ITO005	\$33,346	\$53,307	3	0	3
Microcomputer Systems Team Supervisor	ITM005	\$54,124	\$86,522	1	0	1
Network Engineer II	ITM004	\$50,701	\$81,054	2	0	2
Network Engineer III	ITM006	\$57,806	\$92,410	3	0	3
Network Engineer IV	ITM008	\$66,028	\$105,555	3	0	3
Network Security Engineer	ITM006	\$57,806	\$92,410	2	0	2
Office Assistant	OPS003	\$19,318	\$30,885	1	0	1
Program Supervisor	MAP008	\$44,351	\$70,899	0	1	1
Programmer/Analyst III	ITM002	\$44,555	\$71,228	7	1	8
Programmer/Analyst IV	ITM003	\$47,518	\$75,963	14	3	17
Programmer/Analyst V	ITM005	\$54,124	\$86,522	11	0	11
Radio Communications Systems Supervisor	ITO011	\$48,368	\$77,324	1	0	1
Radio Communications Systems Technician	ITO003	\$29,614	\$47,342	1	0	1
Senior Microcomputer Systems Analyst	ITM001	\$41,796	\$66,819	4	0	4
Senior Radio Communications Systems Analyst	ITO008	\$40,043	\$64,015	4	0	4
Services & Support Supervisor	ITM006	\$57,806	\$92,410	2	0	2
Services and Support Manager	SRM006	\$66,145	\$116,415	1	0	1
Software Analyst	ITM002	\$44,555	\$71,228	5	0	5
Support Technician	OPS006	\$24,199	\$38,684	0	4	4
Systems Programmer	ITM006	\$57,806	\$92,410	1	0	1
Webmaster	MAP006	\$39,221	\$62,700	0	1	1
Total				96	11	107

Personnel count includes the reclassification of special project positions to permanent status. The positions are currently filled and are part of a citywide initiative to more accurately reflect existing long-term positions within a department's budget. Only permanent city positions are reflected in the Position Summary.

FINANCE

MISSION STATEMENT

The Department of Finance promotes and enables stewardship of the city's fiscal and material resources by developing, recommending and implementing citywide fiscal management strategies, policies and processes with the city's senior elected and executive leaders. The department provides timely and accurate financial information and manages an array of operational functions that include: financial reporting and accounting practices, citywide debt and equity financing plans, risk management, and the city's employee pension plan.

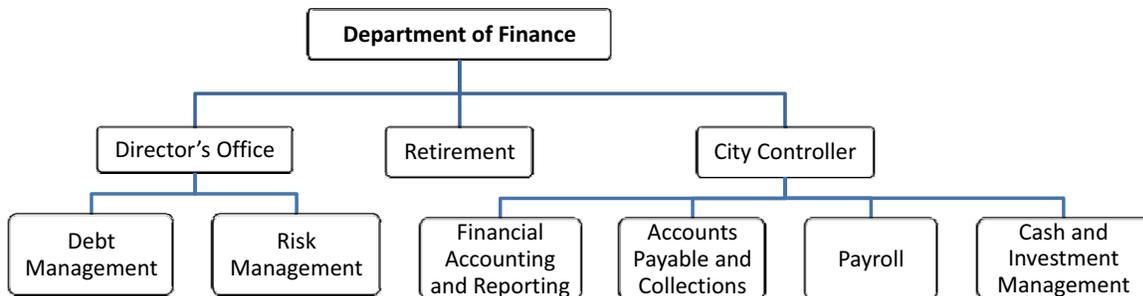
DEPARTMENT OVERVIEW

The Department of Finance is a multi-faceted department comprised of the following bureaus:

Director's Office: Provides management direction and administrative oversight for the Department, participates in the planning of major economic and financing initiatives, and has oversight of a complex range of debt financing and risk management functions.

Controller's Office: Provides accounting and financial reporting services for the city including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Indirect Cost Allocation Plan, processes payroll for the city, administers accounts payable and miscellaneous accounts receivable functions for the city, and manages the cash and investments of the city.

Retirement: Provides administration and management of the city's pension system, administrative services to the system's Board of Trustees, and customer service to the city's retirees.



Short-Term Objectives

- Promote strong financial management
- Integrate and streamline technology and business practices through increased use of electronic payments, and employee direct deposits
- Re-engineer support systems and processes as they relate to the city's central financial system

Long-Term Goals

- Achieve a reputation internally and externally as a well managed government
- Enhance the efficiency of programs and services

Priority: Well-Managed Government

Goal

Achieve a reputation internally and externally as a well managed government

Objective

Promote strong financial management

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain the number of audit adjustments (achieve zero)	6	0	0	0	0
Maintain the number of significant deficiencies in financial reporting (achieve zero)	1	2	0	0	0
Maintain the number of material weaknesses in financial reporting (achieve zero)	0	0	0	0	0
Maintain bond rating of AA+/AA/Aa2	AA+/AA/Aa2	AA+/AA/Aa2	AA+/AA/Aa2	AA+/AA/Aa2	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Integrate and streamline technology and business practices through increased use of electronic payments, and employee direct deposits

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase the percent of electronic payments processed to reduce printing checks as a percentage of total bills paid	0.5	0.8	0.8	10	9.2
Increase the percent of employees receiving direct deposit payroll	88	89	89	90	1
Increase the percent of employees receiving electronic W-2s (new measure)	0	0	27	50	23

Objective

Re-engineer support systems and processes as they relate to the city's central financial system

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Decrease the number of customer service issues in the financial management system through continuous training and support	3,250	3,100	3,000	2,500	-500

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$7,558,955	\$3,042,159	\$2,610,348	\$2,407,260
Materials, Supplies and Repairs	\$5,376,894	\$72,644	\$68,199	\$68,199
Contractual Services	\$5,580,232	\$538,406	\$518,153	\$520,553
Equipment	\$3,604	\$3,445	\$1,600	\$1,600
All Purpose Appropriations	\$74,588	\$299,379	\$0	\$0
Total	\$18,594,273	\$3,956,033	\$3,198,300	\$2,997,612

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$203,088)**
 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.
- Provide funds for a multi-function reproduction machine** **FY 2013: \$2,400 Positions: 0**
 Provide funds for an additional multi-function reproduction machine to support the photocopying and scanning needs of the department.

Finance	Total FY 2013: (\$200,688)	Positions: 0
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POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant I	OPS010	\$33,105	\$52,920	5	0	5
Accountant II	OPS011	\$35,886	\$57,371	2	0	2
Accountant III	MAP006	\$39,221	\$62,700	1	0	1
Accountant IV	MAP009	\$47,215	\$75,483	2	0	2
Accountant V	MAP010	\$50,303	\$80,416	1	0	1
Accounting Manager	MAP012	\$57,228	\$91,486	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Administrative Analyst	MAP008	\$44,351	\$70,899	1	0	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Assistant Director of Finance / City Controller	SRM006	\$66,145	\$116,415	1	0	1
Cash & Investments Analyst	MAP008	\$44,351	\$70,899	1	0	1
Collection Coordinator	MAP005	\$36,924	\$59,029	1	0	1
Debt Management Specialist	MAP010	\$50,303	\$80,416	1	0	1
Debt Manager	MAP012	\$57,228	\$91,486	1	0	1
Director of Finance	EXE003	\$87,791	\$151,815	1	0	1
Executive Manager of Retirement Systems	SRM006	\$66,145	\$116,415	1	0	1
Financial Operations Manager	MAP011	\$53,634	\$85,742	1	0	1
Fiscal Systems Analyst	ITM004	\$50,701	\$81,054	2	0	2
Fiscal Systems Manager	ITM006	\$57,806	\$92,410	1	0	1
Management Analyst II	MAP008	\$44,351	\$70,899	1	0	1
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Payroll Accountant	MAP006	\$39,221	\$62,700	1	0	1
Payroll Manager	MAP010	\$50,303	\$80,416	1	0	1
Risk Manager	MAP011	\$53,634	\$85,742	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	2	0	2
Total				34	0	34

GENERAL SERVICES

MISSION STATEMENT

The mission of the Department of General Services (DGS) is to manage intra-governmental services of the city, including facility maintenance, fleet management, storehouse and distributions, security services, real property management, procurement as well as oversight of the city's parking system, and the Norfolk Animal Care and Adoption Center.

DEPARTMENT OVERVIEW

The Department of General Services was created in FY 2012. As part of the city's goal to become a well-managed government, the Administration identified reforms to current delivery processes, resource utilization, and organizational structures that change the balance between different services aimed at delivering a similar overall objective, but with less resources. This resulted in the creation of a Department of General Services. Consolidation will streamline city services common to multiple city departments and improve city services. The consolidation involved taking core and non-core services occurring throughout city government and delivering them through a common service provider. The following divisions are a part of DGS:

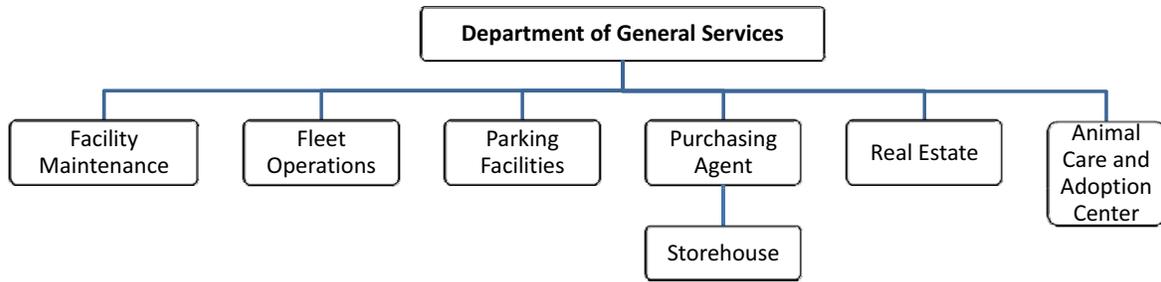
Division of Facility Maintenance: Provides a broad range of maintenance support services for much of the city's building inventory, as well as parks, playgrounds and ball fields. Facilities provides oversight of the city's custodial services agreement, security contractor and the security program for city departments and agencies.

Division of Purchasing: Provides efficient procurement and materials management functions policies and activities that support the needs of city departments and partnership agencies, assists in the promotion of minority procurement opportunities, and manages the city's storehouse operations. This latter service unit is accounted for in a separate Internal Service Fund (ISF) rather than in the General Fund, and its activities are described in a separate section of the city budget along with other ISF descriptions.

Division of Parking, Fleet Management and Storehouse: These are additional business service units that are accounted for in separate funds rather than in the General Fund. Their activities are presented in their respective fund pages.

Division of Real Estate: Provides management services of city-owned properties, real estate property and market analyses, and support for the marketing and sale of city-owned properties.

Animal Care Center: Provides care for stray, unwanted, sick, injured and abandoned animals in the city. The center adopts animals into permanent homes, reduces the pet population through spay and neuter programs, and transfers animals to responsible fostering and rescue groups.



Short-Term Objectives

- Ensure the safety, cleanliness and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective maintenance services
- Reduce the number of contract extensions through re-engineering the purchasing process
- Reduce the amount of electricity, fuel oil, and natural gas used to heat, cool, and light city infrastructure and properties
- Increase small, women, and minority owned business participation in city procurements
- Re-engineer the materials management operation by maintaining the appropriate level of city supplies within the city's Storehouse

Long-Term Goals

- Enhance the efficiency of programs and services
- Enhance efficient use and protection of natural resources
- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen Norfolk's economic base					
Objective					
Increase small, women, and minority owned business participation in city procurements					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline to increase percent of total annual procurements awarded to small, women and minority owned businesses (new measure)	0	0	0	0	0

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Ensure the safety, cleanliness and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective maintenance services

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of customers who rate service as meeting or exceeding expectations	90	90	90	92	2
Maintain or decrease maintenance cost per square foot	3.3	3.2	3	3	0

Objective

Reduce the number of contract extensions through re-engineering the purchasing process

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline to reduce percent of contracts on an annual basis that are extended (new measure)	0	0	0	0	0

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Reduce the amount of electricity, fuel oil, and natural gas used to heat, cool, and light city infrastructure and properties

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Reduce quantity of fuel Energy Utilization Index (KBTu per sq per year) for municipal buildings (new measure)	0	105	100	95	-5

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$0	\$0	\$5,756,786	\$6,587,870
Materials, Supplies and Repairs	\$0	\$0	\$7,810,767	\$8,051,375
Contractual Services	\$0	\$0	\$5,380,097	\$5,833,814
Equipment	\$0	\$0	\$2,150	\$9,830
Total	\$0	\$0	\$18,949,800	\$20,482,889

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$327,363**

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 includes the transfer of the Call Center and Community Enrichment personnel. 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.
- Transfer IMPACT Norfolk to IT** **FY 2013: (\$233,556) Positions: -6**

Transfer IMPACT Norfolk to the Department of Information Technology (IT) to better coordinate the goals of the initiative by carrying out the philosophy of accountability at the first point of contact with citizens. The transfer also provides enhanced technical support for this initiative.
- Transfer Animal Care Center from Planning** **FY 2013: \$1,117,650 Positions: 20**

Transfer the Animal Care and Adoption Center from the Department of Planning. The transfer of the Norfolk Animal Care and Adoption Center allows the Planning Department to focus on core services to improve the organization's overall level of effectiveness and responsiveness. The relocation to General Services provides additional technical support to address day-to-day operational issues associated with various business functions. A corresponding adjustment can be found in the Department of Planning and Community Development.
- Fund additional animal care expenses** **FY 2013: \$47,098 Positions: 0**

Support inflationary cost increases for the Norfolk Animal Care Center. Funds will be used for rent and increasing utility costs.
- Adjust costs for Fleet expenditures** **FY 2013: (\$1,628) Positions: 0**

Technical adjustment to adjust the funding needed 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.
- Increase maintenance reserve** **FY 2013: \$250,000 Positions: 0**

Provide additional funds for maintenance and repairs of city facilities. Additional funds are needed to address the backlog of maintenance issues at city facilities as well as maintain preventive maintenance schedules as a cost-avoidance measure from future costly repairs.
- Transfer utility payments for Stanhope House from RPOS** **FY 2013: \$48,000 Positions: 0**

Transfer utility support and responsibility from the Department of Recreation, Parks and Open Space (RPOS) to the Department of General Services. The amount provided for General Services has been adjusted to reflect an increase in costs. A corresponding adjustment can be found in RPOS.
- Transfer facilities management of group homes from Human Services** **FY 2013: \$7,845 Positions: 0**

Transfer funding and responsibility of maintenance of three facilities from the Department of Human Services (DHS). The facilities are no longer used by DHS and will be better maintained by the Department of General Services. A corresponding adjustment can be found in the Department of Human Services.

- **Support operations/maintenance of Town Point Park fountain** **FY 2013: \$65,000 Positions: 0**
 Provide funds to support the annual maintenance needs of the Town Point Park fountain.
- **Support mail/reprographics cost increase** **FY 2013: \$110,961 Positions: 0**
 Support paper costs and additional contractual terms which were previously not identified in the original mail contract.
- **Support Southside Aquatics Center operational costs** **FY 2013: \$60,000 Positions: 0**
 Fund operational and maintenance costs for the Southside Aquatics Center, which is scheduled to open June 2013. This estimate is based on standard maintenance costs and experience with like facilities.
- **Support increased contractual custodial costs** **FY 2013: \$12,156 Positions: 0**
 Fund increased contractual custodial costs for supplies. This adjustment reflects both a reduction in overall custodial contract costs as well as an increase in cost of custodial paper products. The amount shown is the net amount needed to manage the contract.
- **Reduce electricity costs** **FY 2013: (\$274,800) Positions: 0**
 Decrease electricity costs due to a combination of Central Energy Plant upgrades funded by the Department of Energy and a citywide effort to reduce energy costs. As a result, energy costs are anticipated to be lower than in previous years.
- **Reduce security services supplies** **FY 2013: (\$3,000) Positions: 0**
 Reduce security services support to reflect actual costs. The responsibility of procuring the identification badge was transferred in FY 2012 to the Department of Human Resources.

General Services **Total FY 2013: \$1,533,089 Positions: 14**

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	0	1	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Manager	MAP011	\$53,634	\$85,742	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	0	1	1
Administrative Services Manager	SRM003	\$55,144	\$97,056	1	-1	0
Animal Caretaker	OPS003	\$19,318	\$30,885	0	9	9
Assistant Animal Services Supervisor	MAP005	\$36,924	\$59,029	0	1	1
Assistant Director of General Services	SRM006	\$66,145	\$116,415	2	0	2
Assistant Facilities Maintenance Manager	MAP012	\$57,228	\$91,486	1	0	1
Buyer I	OPS010	\$33,105	\$52,920	1	0	1
Buyer II	OPS013	\$42,283	\$67,598	3	0	3
Carpenter I	OPS008	\$28,251	\$45,161	7	0	7

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Carpenter II	OPS009	\$30,567	\$48,870	2	0	2
Chief Operating Engineer-HVAC	MAP010	\$50,303	\$80,416	2	0	2
Civil Engineer III	MAP011	\$53,634	\$85,742	1	0	1
Contract Administrator	MAP010	\$50,303	\$80,416	2	0	2
Customer Service Representative	OPS004	\$20,805	\$33,263	0	3	3
Director of General Services	EXE003	\$87,791	\$151,815	1	0	1
Electrician I	OPS007	\$26,135	\$41,782	1	0	1
Electrician II	OPS009	\$30,567	\$48,870	6	0	6
Electrician III	OPS010	\$33,105	\$52,920	2	0	2
Facilities Maintenance Manager	SRM005	\$62,166	\$109,411	1	0	1
Kennel Supervisor	OPS009	\$30,567	\$48,870	0	2	2
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	9	0	9
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	8	0	8
Maintenance Mechanic III	OPS010	\$33,105	\$52,920	1	0	1
Maintenance Shop Manager	MAP008	\$44,351	\$70,899	2	0	2
Maintenance Supervisor I	MAP005	\$36,924	\$59,029	1	0	1
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Maintenance Worker I	OPS003	\$19,318	\$30,885	2	0	2
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Manager-Norfolk Animal Care Center	SRM004	\$58,509	\$102,977	0	1	1
Office Assistant	OPS003	\$19,318	\$30,885	0	1	1
Operating Engineer I	OPS007	\$26,135	\$41,782	1	0	1
Operating Engineer II	OPS010	\$33,105	\$52,920	13	0	13
Painter I	OPS007	\$26,135	\$41,782	3	0	3
Painter II	OPS009	\$30,567	\$48,870	1	0	1
Plumber II	OPS008	\$28,251	\$45,161	5	0	5
Plumber III	OPS009	\$30,567	\$48,870	1	0	1
Principal Analyst	SRM005	\$62,166	\$109,411	1	0	1
Program Supervisor	MAP008	\$44,351	\$70,899	1	-1	0
Project Manager	MAP010	\$50,303	\$80,416	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Purchasing Agent	SRM005	\$62,166	\$109,411	1	0	1
Quality Assurance Inspector	OPS009	\$30,567	\$48,870	1	0	1
Real Estate Coordinator	MAP007	\$41,691	\$66,652	1	0	1
Storekeeper I	OPS005	\$22,427	\$35,853	1	0	1
Storekeeper III	OPS008	\$28,251	\$45,161	1	0	1
Supervising Operating Engineer-HVAC	MAP007	\$41,691	\$66,652	2	0	2
Support Technician	OPS006	\$24,199	\$38,684	6	-4	2
Visitor Services Specialist	MAP004	\$34,788	\$55,614	0	1	1
Welder	OPS009	\$30,567	\$48,870	1	0	1
Total				102	14	116

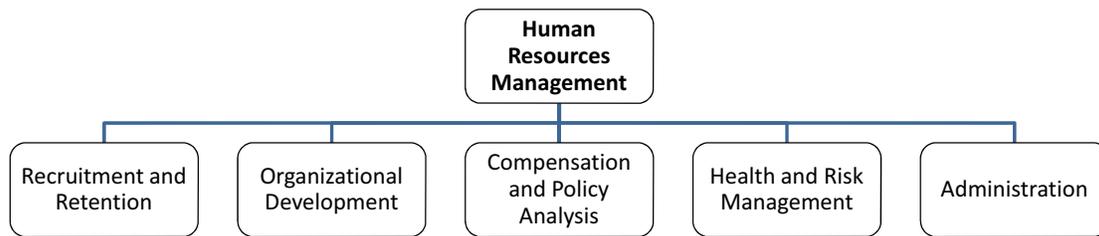
HUMAN RESOURCES

MISSION STATEMENT

The Department of Human Resources provides a comprehensive human resources management program by developing and implementing policies, programs and services to support the City of Norfolk's principle of well-managed government.

DEPARTMENT OVERVIEW

The Department of Human Resources provides support services in the administration of the city's human resources program by: developing cost efficient recruitment and selection strategies; creating and facilitating training programs which address the needs of our employee population; analyzing and recommending contemporary pay strategies, trends and best practices; providing a comprehensive and cost-effective benefits program to include initiatives focused on safety and wellness; creating and consulting on policy development and interpretation; providing timely and comprehensive advisory services related to investigations, grievance resolutions, disciplinary actions and complaints.



Short-Term Objectives

- Improve the recruitment process in order to streamline and attract quality candidates
- Mitigate health care costs by implementing wellness initiatives that promote health and engage the workforce
- Implement and clearly communicate citywide Human Resources administrative policies to ensure consistency and fairness throughout the organization
- Initiate and facilitate a citywide supervisory leadership academy to provide guidance to supervisors in an effort to ensure their success

Long-Term Goals

- Enhance the efficiency of our programs and services
- 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
- Achieve a reputation internally and externally as a well-managed government

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					
Mitigate health care costs by implementing wellness initiatives that promote health and engage the workforce					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of eligible workers participating in the health risk assessment program to 75 percent	60	62	64	66	2
Increase percent of eligible workers participating in the Lifestyle Coaching program to 50 percent	14	28	30	35	5

Priority: Well-Managed Government

Goal					
Enhance the efficiency of programs and services					
Objective					
Improve the recruitment process in order to streamline and attract quality candidates					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Decrease average time elapsed between job advertisement and hire date to 30 days	47	106	67	45	-22

Priority: Well-Managed Government

Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Implement and clearly communicate citywide Human Resources administrative policies to ensure consistency and fairness throughout the organization					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Decrease percent of grievances that reach grievance panel to 25 percent	53	40	30	30	0
Objective					
Initiate and facilitate a citywide supervisory leadership academy to provide guidance to supervisors in an effort to ensure their success					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of supervisors who attain a core competencies rating of fully meets or above at their six-month post academy evaluation to 100 percent (new measure)	0	0	0	100	100

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$2,354,578	\$2,029,524	\$2,078,933	\$2,332,528
Materials, Supplies and Repairs	\$47,974	\$22,929	\$31,719	\$30,141
Contractual Services	\$623,479	\$716,386	\$621,417	\$916,414
Equipment	\$23,131	\$8,013	\$8,431	\$8,431
Total	\$3,049,162	\$2,776,853	\$2,740,500	\$3,287,514

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$262,754**

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 benefit increase for retirees** **FY 2013: \$0 Positions: 0**

Provides support for a two percent cost of living increase for retirees effective July 1, 2012. This increase will provide over \$1,400,000 in additional benefits to current retirees. This increase will be factored into the actuarial required contribution beginning in fiscal year 2015.
- Reinstate temporary assistance pool (TAP)** **FY 2013: \$60,000 Positions: 0**

Reinstate temporary assistance pool (TAP), consisting of two support technicians and one administrative technician, to support the need for temporary assistance on a per request basis throughout the city.
- Reinstate tuition reimbursement benefit** **FY 2013: \$200,000 Positions: 0**

As part of the employer of choice initiative, funding is being restored to administer a tuition reimbursement benefit.
- Add volunteer hours benefit to support NPS** **FY 2013: \$0 Positions: 0**

In support of the Norfolk Public Schools (NPS), the city is providing four hours of paid community involvement leave to employees who wish to volunteer at any NPS function.
- Increase support for contractual obligations** **FY 2013: \$89,069 Positions: 0**

Increase support for pre-employment credit, criminal, psychological and medical screenings, expand random drug testing program, and support inflationary increases for annual public safety medical assessments. Random drug screenings will be expanded to public safety positions. Funding for psychological exams for recruits includes two academies for police and one for fire. This adjustment also funds the annual three percent inflationary increase built into the Bon Secours contract for the Employee Assistance Program (EAP).
- Increase mileage allocation for new staff** **FY 2013: \$5,700 Positions: 0**

Support mileage for transportation between worksites to perform training and investigative duties.

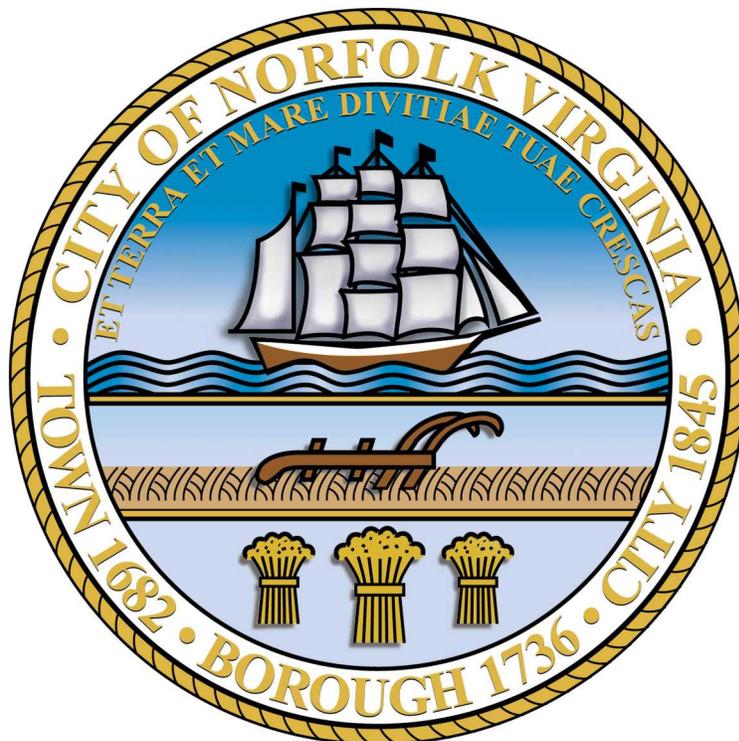
- **Capture savings from reorganization** **FY 2013: (\$69,159) Positions: -1**
Capture savings due to a reorganization of the Department of Human Resources. The Assistant Director position was eliminated and several other positions have been reclassified for more appropriate work titles and job duties.
- **Reduce Blackberry distribution** **FY 2013: (\$1,350) Positions: 0**
Reduce excess support for cell phone costs for telecommunication devices.

Human Resources **Total FY 2013: \$547,014 Positions: -1**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant I	OPS010	\$33,105	\$52,920	0	1	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Applications Analyst	ITM004	\$50,701	\$81,054	1	-1	0
Assistant Director of Human Resources	SRM006	\$66,145	\$116,415	1	-1	0
Benefits Specialist	OPS008	\$28,251	\$45,161	3	-3	0
City Safety Officer	MAP009	\$47,215	\$75,483	1	0	1
Director of Human Resources	EXE003	\$87,791	\$151,815	1	0	1
Disability Case Manager	MAP007	\$41,691	\$66,652	1	0	1
Employee Benefits Manager	MAP011	\$53,634	\$85,742	1	-1	0
Human Resources Administrator	MAP010	\$50,303	\$80,416	0	1	1
Human Resources Analyst	MAP008	\$44,351	\$70,899	5	3	8
Human Resources Analyst, Senior	MAP010	\$50,303	\$80,416	1	1	2
Human Resources Assistant I	OPS007	\$26,135	\$41,782	0	1	1
Human Resources Assistant II	OPS008	\$28,251	\$45,161	0	1	1
Human Resources Manager	MAP012	\$57,228	\$91,486	1	3	4
Human Resources Team Leader	MAP010	\$50,303	\$80,416	2	-2	0
Human Resources Technician	OPS010	\$33,105	\$52,290	0	5	5
Management Analyst III	MAP009	\$47,215	\$75,483	1	-1	0
Organizational Development Specialist	MAP008	\$44,351	\$70,899	2	-2	0
Personnel Specialist	MAP005	\$36,924	\$59,029	0	1	1
Personnel Technician	OPS010	\$33,105	\$52,290	1	-1	0
Safety Specialist	OPS011	\$35,886	\$57,371	1	0	1
Salary and Benefits Administrator	MAP007	\$41,691	\$66,652	1	-1	0
Salary and Benefits Specialist	OPS009	\$30,567	\$48,870	3	-3	0
Software Analyst	ITM002	\$44,555	\$71,228	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	2	-2	0
Total				31	-1	30

Community Development



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PLANNING AND COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Department of Planning and Community Development ensures the highest quality of life for present and future generations by providing excellent planning and enforcement services emphasizing the development of safe, healthy, and fun communities where people choose to live, work and play.

DEPARTMENT OVERVIEW

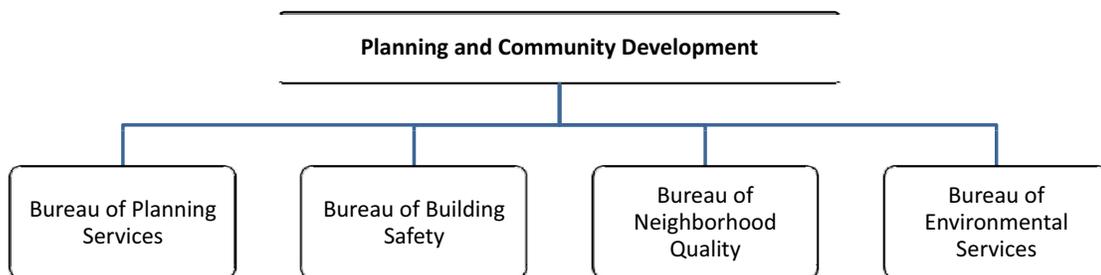
The Department of Planning and Community Development is responsible for ensuring that Norfolk's plans reflect goals and policies that are supported by citizens, approved by City Council, and appropriately implemented. The Department fulfills four primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of the Chesapeake Bay Preservation Act and erosion control programs; oversight of building safety during the construction process; and enforcement of city codes.

Planning Services: Develops and coordinates guidance and policy direction, through the General Plan and other plans for: land use policies; transportation; economic development; neighborhood planning; and location of facilities. The Bureau implements land use policy and regulates development practices through the maintenance and interpretation of the Zoning Ordinance.

Building Safety: Ensures building safety during the construction process by reviewing plans, issuing permits, inspecting construction work, managing elevator inspections, verifying cross connections to ensure water safety and enforcing the Virginia Uniform Statewide Building Code.

Neighborhood Quality: Strives to maintain a clean and desirable living and working environment for all citizens by addressing blight and nuisances in coordination with other city departments, agencies and the residents of Norfolk.

Environmental Services: Implements the requirements of the Chesapeake Bay Preservation Act, as well as coordinates shoreline restoration efforts, including dune restoration and control of invasive exotic plants.



Short-Term Objectives

- Encourage bicycle usage by revising regulations governing the use of bicycles as well as provisions for bicycles
- Provide electronic application submission and posting
- Streamline regulatory requirements consistent with SmartGrowth principles

- Enhance public safety by incorporating Crime Prevention Through Environmental Design (CPTED) principles into development processes
- Increase wetland areas
- Protect private property from the impacts of coastal flooding through administrative processes
- Respond to service complaints within three working days of their receipt

Long-Term Goals

- Increase transportation choice, connectivity, and affordability
- Enhance citizens' access to goods and services
- Diversify and strengthen Norfolk's economic base
- Provide a safe environment for citizens, workers, and visitors
- Enhance efficient use and protection of natural resources
- Reduce the negative impacts of coastal flooding
- 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					
Streamline regulatory requirements consistent with SmartGrowth principles					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Eliminate redundant and unnecessary planning processes (new measure)	0	0	1	4	3

Priority: Safe, Healthy and Inclusive Communities

Goal					
Provide a safe environment for citizens, workers, and visitors					
Objective					
Enhance public safety by incorporating Crime Prevention Through Environmental Design (CPTED) principles into development processes					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of approved developments reflecting CPTED principles (new measure)	35	35	35	40	5

Priority: Well-Managed Government

Goal

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

Objective

Respond to service complaints within three working days of their receipt

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of complaints investigated in three working days (new measure)	0	67	75	85	10

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources

Objective

Increase wetland areas

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase the annual square footage of wetlands restored in accordance with the General Plan (new measure)	28,741	60,087	54,933	45,423	-9,510
Increase percent of approved projects employing Green Building techniques (new measure)	0	0	0	25	25

Priority: Environmental Sustainability

Goal

Reduce the negative impacts of coastal flooding

Objective

Protect private property from the impacts of coastal flooding through administrative processes

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of projects approved for flood protection using administrative processes (new measure)	0	0	1	1	0

Priority: Accessibility, Mobility and Connectivity

Goal

Increase transportation choice, connectivity, and affordability

Objective

Encourage bicycle usage by revising regulations governing the use of bicycles as well as provisions for bicycles

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of secure bicycle parking spaces created	12	60	4	7	3

Priority: Accessibility, Mobility and Connectivity

Goal

Enhance citizens' access to goods and services

Objective

Provide electronic application submission and posting

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of building safety applications received online (new measure)	0	0	0	5	5
Increase percent of planning applications posted online in 48 hours of receipt (new measure)	0	0	25	75	50

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$4,630,179	\$7,266,052	\$7,053,076	\$5,874,405
Materials, Supplies and Repairs	\$102,569	\$285,402	\$318,137	\$209,048
Contractual Services	\$119,118	\$682,010	\$735,254	\$387,861
Equipment	\$448	\$787	\$3,625	\$6,450
All Purpose Appropriations	\$0	\$633,986	\$638,208	\$688,208
Total	\$4,852,314	\$8,868,237	\$8,748,300	\$7,165,972

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)	align="right">\$68,700	Chesapeake Bay Encroachment	align="center">0
		Civil Assessment Charges	
		Living Shoreline Grant Program	
		Wetlands Mitigation	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$888,789)**
 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.
 - Transfer Animal Care Center to General Services** **FY 2013: (\$1,117,650) Positions: -20**
 Transfer the Animal Care and Adoption Center to the Department of General Services. The transfer of the Norfolk Animal Care and Adoption Center allows the Planning Department to focus on core services to improve the organization's overall level of effectiveness and responsiveness. A corresponding adjustment can be found in the Department of General Services.
 - Adjust Personnel/ Vacancy Turnover** **FY 2013: \$200,000 Positions: 0**
 Adjust personnel turnover for anticipated vacancy rate for the department in FY 2013. The addition of these funds will allow the department to support personnel needed to effectively provide services.
 - Increase demolition support** **FY 2013: \$150,000 Positions: 0**
 Provide additional funding for the removal of unsafe or derelict housing in accordance with provisions of the Virginia Uniform Statewide Building Code and/or the city's "Derelict Housing" ordinance. Additional funds are needed to maintain the level of services required to support citywide neighborhood stabilization and revitalization efforts.
 - Transfer Community Enrichment to Communications** **FY 2013: (\$175,141) Positions: 0**
 Technical adjustment to continue the transfer of the Community Enrichment program in FY 2013 to the Office of Communications and Public Information. The Community Enrichment program was transferred in FY 2012 by an administrative action. The transfer of the associated personnel was captured in a routine update of personnel expenditures. This adjustment places the funds in the correct department for expenditure in FY 2013. A corresponding adjustment can be found in the Department of Communications.
 - Add Building Safety positions** **FY 2013: \$159,764 Positions: 4**
 Provide funds to meet the demands for plan reviews and inspections within the timeframes demanded by the community. By adding four new positions to review construction plans and carry out inspections of building permit activity; one Planner II, one Senior Permits Specialist and two Senior Codes Specialists. This request will also include support for code books, telecom usage and equipment in support of permit counter and field inspection operations.
 - Add Neighborhood Quality positions** **FY 2013: \$89,488 Positions: 3**
 Provide funds to support three new code specialist positions to augment the three existing teams. These additional positions will help to meet the demands of inspections required to maintain service levels and improve working relationships with property owners.
-
- | | | |
|---|-------------------------------------|-----------------------|
| Planning and Community Development | Total FY 2013: (\$1,582,328) | Positions: -13 |
|---|-------------------------------------|-----------------------|

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accounting Technician	OPS007	\$26,135	\$41,782	2	-1	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	3	-1	2
Administrative Technician	OPS008	\$28,251	\$45,161	3	0	3
Animal Caretaker	OPS003	\$19,318	\$30,885	9	-9	0
Assistant Animal Services Supervisor	MAP005	\$36,924	\$59,029	1	-1	0
Assistant Director of Planning	SRM006	\$66,145	\$116,415	1	0	1
Bureau Manager	SRM004	\$58,509	\$102,977	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
City Planner I	MAP006	\$39,221	\$62,700	2	0	2
City Planner II	MAP008	\$44,351	\$70,899	1	1	2
City Planning Manager	SRM003	\$55,144	\$97,056	2	0	2
Code Official	SRM006	\$66,145	\$116,415	1	0	1
Codes Enforcement Team Leader	MAP008	\$44,351	\$70,899	4	0	4
Codes Records & Research Manager	MAP010	\$50,303	\$80,416	1	0	1
Codes Specialist	OPS010	\$33,105	\$52,920	13	3	16
Customer Service Representative	OPS004	\$20,805	\$33,263	3	-3	0
Deputy Code Official	MAP011	\$53,634	\$85,742	1	0	1
Director of Planning	EXE003	\$87,791	\$151,815	1	0	1
Environmental Engineer	MAP009	\$47,215	\$75,483	1	0	1
Environmental Services Manager	SRM005	\$62,166	\$109,411	1	0	1
Geographic Information Systems Technician II	MAP006	\$39,221	\$62,700	1	0	1
Kennel Supervisor	OPS009	\$30,567	\$48,870	2	-2	0
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Manager-Norfolk Animal Care Center	SRM004	\$58,509	\$102,977	1	-1	0
Neighborhood Services Manager	MAP011	\$53,634	\$85,742	3	0	3
Office Assistant	OPS003	\$19,318	\$30,885	1	-1	0
Permit Technician	OPS008	\$28,251	\$45,161	2	0	2
Permits Specialist	OPS011	\$35,886	\$57,371	2	0	2
Principal Planner	MAP011	\$53,634	\$85,742	2	0	2

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Senior Codes Specialist	OPS012	\$38,936	\$62,242	20	2	22
Senior Design & Rehabilitation Consultant	MAP010	\$50,303	\$80,416	1	0	1
Senior Permits Specialist	OPS013	\$42,283	\$67,598	2	1	3
Senior Planner	MAP010	\$50,303	\$80,416	3	0	3
Support Technician	OPS006	\$24,199	\$38,684	3	0	3
Visitor Services Specialist	MAP004	\$34,788	\$55,614	1	-1	0
Zoning Enforcement Coordinator	MAP009	\$47,215	\$75,483	1	0	1
Zoning Enforcement Specialist II	OPS011	\$35,886	\$57,371	2	0	2
Zoning Enforcement Specialist III	OPS013	\$42,283	\$67,598	1	0	1
Total				102	-13	89

DEVELOPMENT

MISSION STATEMENT

The Department of Development strives to enhance the quality of life in the City of Norfolk through business retention, expansion, enhancement, and new business development that is complementary to our neighborhoods. The department assists in growing and diversifying the local economy as well as creating competitive employment opportunities. These actions contribute positively to the City of Norfolk's vision as a great place to live, work, learn, and play.

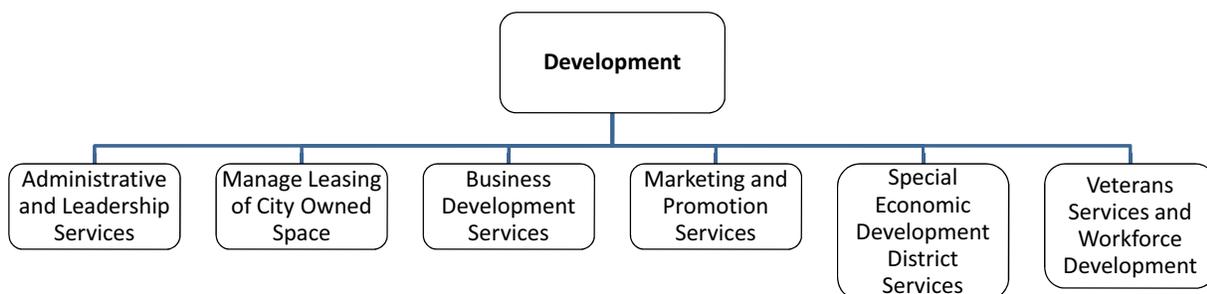
DEPARTMENT OVERVIEW

The Department of Development focuses on the attraction, retention, and expansion of businesses in the city. The Department has adopted an industry specific approach to grow the existing business base, thereby increasing revenues for the city and creating new employment opportunities for citizens.

Special District Programs, such as the Enterprise Zone and the Historically Underutilized Business Zone (HUB Zone) programs, provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the city.

Activities of the department include:

- Promote the competitive advantages of Norfolk's location, its business parks and special districts to businesses expanding and/or relocating to the area
- Promote and attract minority businesses and investment
- Promote and advance the collaboration of businesses with regional university research initiatives for applied technologies
- Continue to update, innovate and promote utilization of both our websites: www.norfolknavigator.com, which enables the site selection of properties throughout the city, including city owned, that are available for lease and sale and provides custom demographic and business profile data; and www.norfolkdevelopment.com, which provides a selection of profiles, research information, and a photo gallery
- Produce the Norfolk Development Special Report on a variety of current topics to track business segment and investment progress. Provide analyses, statistical data and marketing materials in general



Short-Term Objectives

- Leverage, attract and retain businesses within Norfolk
- Increase small and minority owned businesses within Norfolk

Long-Term Goals

- Diversify and strengthen Norfolk's economic base

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen Norfolk's economic base

Objective

Leverage, attract and retain businesses within Norfolk

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase the total number of active businesses licensed in the city	14,155	13,760	14,000	14,000	0
Increase commercial investment (value of building permits in millions)	162.5	83	74.4	50	-24.4

Objective

Increase small and minority owned businesses within Norfolk

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase the number of Small and Minority-Owned Businesses that conduct business in the city (new measure)	0	0	488	502	14

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$1,624,541	\$1,634,366	\$1,704,230	\$1,604,870
Materials, Supplies and Repairs	\$12,213	\$14,342	\$6,752	\$6,752
Contractual Services	\$403,699	\$264,142	\$156,418	\$155,547
Total	\$2,040,453	\$1,912,850	\$1,867,400	\$1,767,169

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures**

FY 2013: (\$35,136)

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.

• Provide funds for marketing	FY 2013:	\$10,000	Positions:	0
Provide funds to market city-owned properties in order to stimulate private investment which in turn creates new revenue streams for the city.				
• Transfer Arts Manager to Cultural Facilities	FY 2013:	(\$64,224)	Positions:	-1
Transfer the Arts Manager position from the Department of Development to Cultural Facilities, Arts and Entertainment for a more comprehensive and efficient approach to services and to provide support to the Norfolk Consortium. A corresponding adjustment can be found in the Department of Cultural Facilities, Arts and Entertainment.				
• Reduce funds needed for lease payments	FY 2013:	(\$10,871)	Positions:	0
Reduce funds needed for lease payments due to renewed rental agreement.				
Development		Total FY 2013:	(\$100,231)	Positions: -1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Analyst	MAP008	\$44,351	\$70,899	2	0	2
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Arts Manager	SRM001	\$49,196	\$86,583	1	-1	0
Assistant Director of Marketing	SRM006	\$66,145	\$116,415	1	0	1
Assistant Director of Development	SRM006	\$66,145	\$116,415	1	0	1
Business Development Manager	SRM002	\$52,048	\$91,605	5	0	5
Director of Development	EXE003	\$87,791	\$151,815	1	0	1
Senior Business Development Manager-Commercial	SRM002	\$52,048	\$91,605	1	0	1
Senior Business Development Manager-Finance	SRM003	\$55,144	\$97,056	1	0	1
Senior Business Development Manager-Maritime	SRM002	\$52,048	\$91,605	1	0	1
Special Assistant to the City Manager	EXE001	\$66,752	\$115,289	1	0	1
Total				18	-1	17

Non Departmental Appropriations



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CENTRAL APPROPRIATIONS

Includes funds for programs and services the city provides that are not directly linked to specific departments, such as employee benefits, risk management and transfers to other departments.

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Compensation and Benefits					
Citywide Turnover					
Estimated savings from vacant budgeted positions (moved to within individual departments)	-2,544,429	0	0	0	0
Employee Compensation Increases	0	0	1,923,600	3,623,000	1,699,400
Employer Sponsored Public Transportation Passes (Go Pass)	0	0	0	135,000	135,000
Employer paid HRT passes for Norfolk city employees					
Health Improvement Program	0	138,104	152,000	231,444	79,444
Funds for health incentive program, lifestyle coaching and benefits consultant					
Line of Duty Act	0	0	397,100	416,850	19,750
Benefit for public safety personnel harmed in the line of duty					
Retiree Benefit Reserve	65,000	20,000	75,000	75,000	0
Death benefit to eligible retirees					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Compensation and Benefits					
Retiree Healthcare					
City supplement to monthly health care premiums paid by participating retirees	226,780	212,670	221,820	221,820	0
Staffing and Organizational Redesign Initiative					
Expenses related to strategic reorganization, retirement incentive payouts and personnel actions. Money has been used to support restoration efforts in RPOS.	0	33,184	1,647,358	920,569	-726,789
Unemployment Compensation					
Unemployment insurance claim payments	185,237	206,290	270,000	220,000	-50,000
Virginia Worker's Compensation					
Claim payments and related third-party administration and state taxes	4,305,593	4,037,440	4,374,000	4,307,000	-67,000
Voluntary Retirement Incentive Program (VRIP)					
Anticipated savings from voluntary retirements	0	0	-1,000,000	0	1,000,000
Subtotal	2,238,181	4,647,688	8,060,878	10,150,683	2,089,805

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
General Administration					
Advisory Services	374,467	364,936	500,000	400,000	-100,000
Urban design consultant services					
Contingent Fund Adjustment	333,908	2,649,455	0	0	0
Employee Recognition Incentive	8,048	4,410	75,000	75,000	0
Citywide employee recognition event					
Fuel Cost Increase	0	0	500,000	0	-500,000
Anticipated fuel cost increase based on Department of Energy projections					
Municipal Parking - Short Term City Parking	284,956	473,888	341,800	165,000	-176,800
Funds for parking validations					
Municipal Parking - Long Term City Parking	930,288	1,155,848	1,115,496	1,208,272	92,776
Funds for city employee parking costs					
Municipal Parking - Development	224,700	242,570	262,780	234,141	-28,639
Development Parking Incentives to Businesses					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
General Administration					
Norfolk Drug Court	0	0	0	291,200	291,200
Match funds for state grant and expansion of program. previously located in Outside Agencies.					
Special Programs and Sponsorships	191,778	126,902	200,000	200,000	0
Support for local fundraising events					
SPSA rate stabilization fund	265,800	229,560	250,000	250,000	0
Financial assistance to residents					
State Payment¹	1,843,759	879,462	880,302	424,268	-456,034
Funds for reduction in State Aid to Localities					
Storehouse Indirect Cost	154,877	154,877	166,570	182,000	15,430
Central warehouse for office supplies and materials					
Summer Youth Program	669,127	482,800	0	0	0
Summer work program for students. Funding for this program has been transferred to the Department of Recreation, Parks and Open Space.					
Subtotal	5,281,708	6,764,708	4,291,948	3,429,881	-862,067

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Risk Management and Reserves					
Claim Payments and Insurance					
General liability, property and automobile insurance and associated legal fees	2,140,943	1,605,816	2,510,000	2,510,000	0
Operating Contingency²					
Contingency funds for major unforeseen challenges that cannot be met elsewhere in the budget	0	1,389,319	1,950,000	1,950,000	0
Undesignated Five Percent Reserve					
Reserve to ensure fund balance remains at five percent of the operating budget	195,248	0	0	0	0
Subtotal	2,336,191	2,995,135	4,460,000	4,460,000	0
Transfers Out					
Cemeteries Support⁴					
General support for operations	670,753	429,403	200,000	464,540	264,540
Cruise Ship Loan^{3, 4}					
General support for Cruise Ship loan payment	1,083,131	948,331	0	0	0

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Transfers Out					
Norfolk Community Services Board (NCSB)					
General operating support (moved from Outside Agencies in FY 2013)	0	0	0	2,851,000	2,851,000
Assistance to ensure a smooth transition into the city structure	0	0	0	1,272,000	1,272,000
Emergency Preparedness Support⁴	1,627,767	2,062,023	367,374	1,125,995	758,621
General support for operations					
Golf Fund Support	0	0	250,000	439,137	189,137
General support for operations					
Nauticus Support for Schooner Virginia⁵	0	0	125,000	125,000	0
Support for the transfer of Schooner Virginia to Nauticus					
Nauticus Support³	1,903,238	1,934,238	0	0	0
General support for operations					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Transfers Out					
Wisconsin Support	534,534	534,534	0	0	0
General support for operations					
Subtotal	5,819,423	5,908,529	942,374	6,277,672	5,335,298
Total	15,675,503	20,316,060	17,755,200	24,318,236	6,563,036

¹ Similar to FY 2012, the state payment amount reflects the city's intent to pay a portion of its flexible cut in aid to localities through a reduction in revenue.

² Amounts in these central appropriation line items are spread to departments throughout the year. Actual expenditures occur within the departments.

³ FY 2010 and 2011 amounts reflect the reporting of fund-to-fund transfers from General Fund to the National Maritime Center and Cruise Ship Funds no longer required under GASB 54.

⁴ In FY 2012, Cemeteries, Cruise Ship Terminal and Emergency Preparedness and Response used available fund balance to support operations.

⁵ Three-year commitment for sailing program for disadvantaged youth.

OUTSIDE AGENCIES

The City of Norfolk believes in developing community partnerships with outside agencies to maximize the resources available to support citywide priorities. The city partners with many agencies by providing operational support or matching fund support to efforts funded through grants. Through the support and efforts of local and regional agencies, the city is able to accomplish its short and long term priorities and goals. The city is proud to be able to provide support to a diverse set of organizations that align with the city's priorities of:

- Economic Vitality and Workforce Development
- Environmental Sustainability
- Lifelong Learning
- Safe, Healthy and Inclusive Communities
- Well-Managed Government

NORFOLK CONSORTIUM

To encourage collaborative service delivery, revenue growth and reduce duplication the city created a "Norfolk Consortium" in FY 2012. To this extent, the city's large event organizations came together to lead the charge to create the consortium. The consortium is supported by the General Fund, Public Amenities Fund and a portion of revenue from the bed tax. As a group, the members determine how to allocate the funds to the highest priorities and initiatives that help maintain the City of Norfolk as the cultural center of Hampton Roads. Through this strategic and holistic approach, sponsored activities will result in increased revenues and help leverage other resources. During the year, the members solidified the Consortium's mission to *"have a significant economic and community impact by working collaboratively to develop new, and enhance existing entertainment events, cultural offerings and educational opportunities in Norfolk."* To accomplish these goals, the consortium utilizes a variety of methods, such as conducting focus groups to assess the arts and cultural needs of the city.

Consortium members include: Nauticus, MacArthur Memorial, the Zoo, the Department of Cultural Facilities, Norfolk Commission on the Arts and Humanities, Chrysler Museum, Norfolk Botanical Garden, Visit Norfolk, Norfolk Festevents, Norfolk NATO Festival, Virginia Arts Festival, Virginia Stage Company and the Virginia Opera.

Financial support for Consortium members includes a combination of General Fund, public amenities funds, and bed tax revenue. The following tables provide an overview of the funding provided.

Funding Source	FY 2012 Funding	FY 2013 Approved
General Fund Member Support ¹	\$10,316,627	\$11,016,627
General Fund Bed Tax	\$1,000,000	\$1,000,000
Public Amenities Fund	\$1,000,000	\$250,000
Total	\$12,316,627	\$12,266,627

¹ Does not include General Fund support for city departments: National Maritime Center (Nauticus), MacArthur Memorial, Virginia Zoological Park, and Cultural Facilities, Arts and Entertainment.

Consortium members have received support in prior years through a combination of the Public Amenities Fund and the General Fund. In FY 2013 members will receive full support through the General Fund.

Consortium Member	FY 2012 General Fund	FY 2012 Public Amenities	FY 2012 Total Funding	FY 2013 General Fund
Chrysler Museum of Art	2,665,636	129,000	2,794,636	2,819,636
Norfolk Botanical Gardens	1,072,910	52,000	1,124,910	1,174,910
Norfolk Commission on the Arts and Humanities	843,838	41,000	884,838	884,838
Norfolk Festevents	1,423,934	69,000	1,492,934	1,542,934
Norfolk Festevents Jazz Festival	67,688	3,500	71,188	71,188
Norfolk NATO Festival	132,726	6,500	139,226	139,226
Virginia Arts Festival	585,632	28,500	614,132	639,132
Virginia Arts Festival Tattoo	157,938	7,500	165,438	165,438
Visit Norfolk (NCVB)	3,366,325	163,000	3,529,325	3,579,325
TOTAL	10,316,627	500,000	10,816,627	11,016,627

NORFOLK COMMUNITY SERVICES BOARD

The Norfolk Community Services Board (NCSB) previously received funding in the Outside Agencies budget. However, during FY 2012 the administration proposed bringing NCSB into the city government structure. As such, the agency will be incorporated into city governance structure beginning FY 2013 and is shown separately in this document.

OUTSIDE AGENCY FUNDING

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Grant Providers on Behalf of city					
Norfolk Commission on the Arts & Humanities	935,000	701,250	843,838	884,838	41,000
Pass through grants to arts agencies; Housed in Department of Development					
Norfolk Department of Human Services Grants	0	0	520,300	520,300	0
Pass through grants to local social services agencies; Managed by Department of Human Services					
SUBTOTAL	935,000	701,250	1,364,138	1,405,138	41,000
Grant Recipients					
Downtown Norfolk Council	60,000	60,000	60,000	60,000	0
General operating support					
Eastern Virginia Medical School	709,348	709,348	709,348	709,348	0
General operating support					
Friends of Fred Huette	17,500	17,500	17,500	17,500	0
General operating support					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Grant Recipients					
Home Rehabilitation Initiative	40,504	72,727	80,000	100,000	20,000
Managed by Department of Communications (includes World Changers)					
Legal Aid Society of Eastern Virginia	8,364	8,364	8,364	8,364	0
General operating support					
The Literacy Partnership	50,000	50,000	50,000	50,000	0
General operating support					
Local Offender Treatment and Supervision	55,100	0	0	0	0
Merged into Norfolk Criminal Justice Services					
Norfolk Criminal Justice Services	0	155,100	155,100	155,100	0
Matching funds to state grant					
Norfolk Drug Court Program	78,750	78,750	78,750	0	-78,750
Match funds to state grant; Managed by NCSB. Moved to Central Appropriations in FY 2013.					
Norfolk Interagency Consortium	300,000	207,651	0	0	0
Function has been moved to Department of Human Services					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Grant Recipients					
Norfolk Sister City Association	47,000	47,000	47,000	50,000	3,000
General operating support					
Pretrial Services	100,000	0	0	0	0
Merged into Norfolk Criminal Justice Services					
Schooner Virginia	12,000	0	0	0	0
General operating support					
Second Chances	435,000	435,000	435,000	435,000	0
General operating support					
Southeastern Tidewater Opportunity Project (STOP)	12,900	12,900	12,900	12,900	0
General operating support					
St. Mary's Home for the Disabled general operating support	15,000	15,000	15,000	20,000	5,000
St. Mary's Home for the Disabled capital campaign	0	0	0	35,000	35,000
Square One	37,336	37,336	37,336	37,336	0
General operating support					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Grant Recipients					
Virginians for High Speed Rail	10,000	0	0	0	0
General operating support					
SUBTOTAL	1,988,802	1,906,676	1,706,298	1,690,548	-15,750
Public-Private Partnerships for City-Owned Facilities					
Chrysler Museum	2,953,613	2,805,932	2,665,636	2,819,636	154,000
General operating support for the facility					
Freemason Reception Center	8,708	0	0	0	0
Moved to Department of Cultural Facilities, Arts & Entertainment					
Homearama	0	0	0	50,000	50,000
Norfolk Botanical Gardens	1,188,820	1,129,379	1,072,910	1,174,910	102,000
General operating support					
Virginia Zoo Society	325,000	308,750	325,000	325,000	0
General operating support					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Public-Private Partnerships for City-Owned Facilities					
Virginia Zoo Society - Incentive Agreement	319,176	275,651	419,020	479,104	60,084
Provides 50 percent of gate receipts in excess of \$1.2 million					
SUBTOTAL	4,795,317	4,519,712	4,482,566	4,848,650	366,084
Public-Private Partnerships for Tourism and Special Event Organizations					
Caribfest	0	0	0	50,000	50,000
General operating support					
Hampton Roads Sports Commission	0	0	35,100	35,100	0
General operating support (received one-time funding from the Special Programs account in FY 2010)					
Norfolk Convention and Visitors Bureau	3,730,000	3,143,500	3,366,325	3,579,325	213,000
General operating Support					
Norfolk Convention and Visitors Bureau	854,124	900,017	1,000,000	1,000,000	0
Revenue from \$1 flat bed tax					
Norfolk Consortium	0	0	1,000,000	1,000,000	0
Revenue from \$1 increase in bed tax; pass-through funds managed by the Norfolk Consortium					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Norfolk Festevents	1,577,765	1,498,877	1,423,934	1,542,934	119,000
General operating support					
Norfolk Festevents - Jazz Festival	75,000	71,250	67,688	71,188	3,500
General operating support					
Norfolk Festevents - Waterside Programming	375,000	0	0	0	0
General operating support					
Norfolk Festevents - OpSail 2012	0	0	100,000	100,000	0
General operating support					
Norfolk NATO Festival	147,065	139,712	132,726	139,226	6,500
General operating support					
Virginia Arts Festival	648,900	641,455	585,632	639,132	53,500
General operating support					
Virginia Arts Festival	175,000	166,250	157,938	165,438	7,500
Special funding for VA Tattoo and Dance Series					
SUBTOTAL	7,582,854	6,561,061	7,869,343	8,322,343	453,000

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light rail service	0	664,233	1,726,825	3,212,668	1,485,843
LRT feeder bus service (moved to regular bus service)	0	540,285	561,032	0	-561,032
Advance capital	0	560,689	592,516	586,005	-6,511
Commission expense	0	266,487	207,850	237,036	29,186
Ferry service	0	169,190	184,963	181,201	-3,762
Paratransit	0	971,193	1,096,999	1,095,051	-1,948
Regular bus service (includes feeder buses for LRT)	7,662,112	5,992,256	6,634,958	7,704,602	1,069,644
Vanpool profit	0	-38,264	-38,114	-47,759	-9,645
Special event support	0	0	0	100,000	100,000
Prior year reconciliation	0	0	349,203	-496,077	-845,280
NET service	0	0	212,470	730,013	517,543

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Public Partnerships to Provide Services					
Norfolk Community Services Board (NCSB)	3,851,000	3,851,000	2,851,000	0	-2,851,000
Moved to Central Appropriations in FY 2013					
Norfolk Redevelopment and Housing Authority					
Administrative support	455,636	550,000	550,000	1,000,000	450,000
HOME Program repayment to HUD	288,728	0	0	0	0
Rental of space – 201 Granby Street	0	33,317	33,317	33,317	0
Saving Our Children Initiative	175,000	33,000	0	0	0
Funds have been moved to the Department of Recreation, Parks and Open Space					
Waterside Maintenance Operations	1,534,857	1,036,500	1,515,000	1,265,000	-250,000
SUBTOTAL	13,967,333	14,629,886	16,478,019	15,601,057	-876,962
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Incentive Grants	1,305,131	1,401,388	1,881,164	1,942,343	61,179
NRHA Economic Incentive Grants	800,199	1,075,200	1,291,369	1,488,229	196,860

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Contractual Obligations					
Housing First Program					
Contract to provide homeless support. Funds were previously supported within the Office to End Homelessness but are moved to more accurately reflect Norfolk's relationship with the non-profit organization	0	130,000	0	140,000	140,000
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					
Tourism Infrastructure Repairs	0	740,903	814,286	958,513	144,227
Revenue from hotel tax used for improvements to cultural facilities					
Waterside Convention Center Subsidy	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with the Marriott Hotel's management company					
SUBTOTAL	2,306,330	3,548,491	4,187,819	4,730,085	542,266
Memberships and Dues					
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Event sponsorship					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Memberships and Dues					
Hampton Roads Economic Development Alliance	235,747	222,509	222,509	230,663	8,154
Membership dues					
Hampton Roads Partnership	15,675	15,210	15,675	15,210	-465
Membership dues					
Hampton Roads Planning District Commission	240,633	240,633	240,828	241,256	428
Membership dues (Includes funding for Metropolitan Medical Response System)					
Hampton Roads Military & Federal Facilities Alliance	117,109	116,162	116,162	121,402	5,240
Membership dues					
Virginia First Cities	44,945	0	43,261	43,261	0
Membership dues					
Virginia Innovation Group	7,500	0	0	0	0
Membership dues					
Virginia Institute of Government	15,000	0	0	0	0
Membership dues					

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Memberships and Dues					
Virginia Municipal League	51,519	51,979	51,217	54,643	3,426
Membership dues					
SUBTOTAL	740,128	658,493	701,652	718,435	16,783
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue	1,539,699	1,591,702	1,531,373	1,545,500	14,127
Revenue from commercial real estate tax collections used for Downtown Improvement District activities					
Downtown Improvement District (DID) Public & Performing Arts Group	102,647	0	102,092	103,000	908
Revenue from commercial real estate tax collections used for Downtown Improvement District activities					
SUBTOTAL	1,642,346	1,591,702	1,633,465	1,648,500	15,035
TOTAL	33,958,110	34,117,271	38,423,300	38,964,756	541,456

Parks, Recreation and Culture



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LIBRARIES

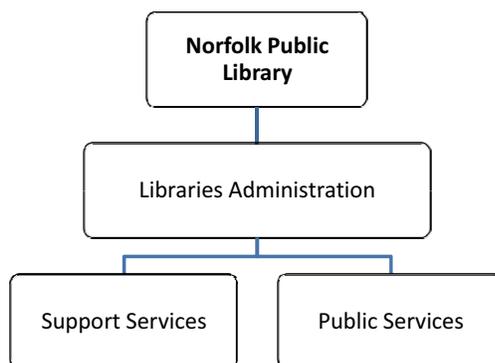
MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and online resources to meet the needs of our diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Libraries employ a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 10 branches, one anchor branch library, Bookmobile, and the new Slover Memorial Main Library. Support Services activities include all of those entities that are the "behind the scenes" operations of the Library. These include the Business Office; Collection Development-selecting, ordering, and weeding the collections/materials; Technical Services-acquisitions, purchasing, and cataloging; Library Automation; and Public Relations. These entities provide the support that's needed to provide great public service to the citizens and community of Norfolk.

The focus of the libraries is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2006-2011." The planning and delivery of library services is based on the stated community needs. The branch libraries serve the community through Early Childhood Literacy Programs (Babygarten, Reading Rockets, 1-2-3 Grow with Me, Motherread, and Ready to Read), KidZones, after-school programming, access to computers, and book collections that provide students with the resources they need to complete homework. In addition, the library collection provides citizens with popular fiction and nonfiction books, as well as books on Compact Discs and Digital Video Discs.



Short-Term Objectives

- Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families
- Increase use of social media and web tools to communicate information to the public on Library services as well as community information

- Enhance the vitality of Norfolk neighborhoods by recruiting and retaining volunteers for library branches

Long-Term Goals

- Increase accessibility to lifelong learning
- Increase access to city services and library Information
- Enhance the Vitality of Norfolk neighborhoods

Priority: Lifelong Learning

Goal					
Increase accessibility to lifelong learning					
Objective					
Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of weekly Storytime in 12 agencies throughout the year	624	636	724	750	26
Increase number of multicultural programs offered	50	53	53	58	5
Increase number of multicultural program attendees (average per program)	15	20	23	25	2

Priority: Accessibility, Mobility and Connectivity

Goal					
Increase access to city services and library Information					
Objective					
Increase use of social media and web tools to communicate information to the public on Library services as well as community information					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of visits to the library's website	442,208	559,847	575,000	700,000	125,000
Increase percent of open rate for NPL's E-Newsletters	0	10	10	25	15

Priority: Accessibility, Mobility and Connectivity

Goal					
Enhance the Vitality of Norfolk neighborhoods					
Objective					
Enhance the vitality of Norfolk neighborhoods by recruiting and retaining volunteers for library branches					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of volunteer hours at library branches	6,500	9,000	11,000	14,000	3,000

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$6,131,581	\$5,685,978	\$5,232,700	\$5,942,683
Materials, Supplies and Repairs	\$669,401	\$248,306	\$390,023	\$380,903
Contractual Services	\$595,794	\$592,661	\$548,477	\$574,755
Equipment	\$977,418	\$646,389	\$807,000	\$1,007,000
Total	\$8,374,194	\$7,173,334	\$6,978,200	\$7,905,341

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)	\$157,779	Gates Foundation Opportunity Online Grant	0
		Libraries of the Future Grant	
		Library Gift Account	
		Mary D Pretlow Anchor Branch	
		Universal Service E-Rate	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$75,212**
 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 opening branch Libraries on Mondays** **FY 2013: \$500,000 Positions: 9**
 Provide funding to restore library service hours on Mondays at all ten Neighborhood Branch Libraries with the addition of nine full-time positions. The restored positions are comprised of three new Library Associate I, and the reclassification of four Library Assistant II and two Library Associate I from part-time to full-time positions. Additionally, the funding includes support for fifteen part-time library and computer aides.
- Support funding for additional library books** **FY 2013: \$200,000 Positions: 0**
 Support funding for additional library books citywide.

- FY 2013: \$24,858 Positions: 1**
• Support Slover Library staffing
 Provide funds for preparation of the new Slover Memorial Library scheduled to open Winter 2014. This adjustment includes support beginning January 2013 for a Librarian II position as a Digital Images Project Coordinator for the Sargeant Memorial Collection.

- FY 2013: \$26,278 Positions: 0**
• Support rent increase
 Provide funding for the required increase in the lease agreement for Pineridge Center.

- FY 2013: \$109,913 Positions: 3**
• Support systemwide technology conversion
 Provide funds for the systemwide conversion of eleven library branches' current collection from the traditional barcode to the most up-to-date Radio Frequency Identification (RFID) technology. This adjustment includes support for a Programmer Analyst III, Librarian II, and Library Associate II. These positions and conversion efforts are needed to prepare for the new Slover Memorial Library scheduled to open winter of 2014.

- FY 2013: (\$9,120) Positions: 0**
• Reduce discretionary expenses
 Reduce discretionary spending by decreasing spending for paper, pencils, pens, copier paper, ink cartridges, and other miscellaneous office supplies.

Libraries	Total FY 2013:	\$927,141	Positions: 13
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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
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	1	0	1
Applications Development Team Supervisor	ITM006	\$57,806	\$92,410	1	0	1
Assistant Director of Libraries- Public Services	SRM006	\$66,145	\$116,415	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
City Historian	MAP007	\$41,691	\$66,652	1	0	1
Custodian	OPS002	\$17,953	\$28,703	1	0	1
Data Quality Control Analyst	OPS008	\$28,251	\$45,161	1	0	1
Director of Libraries	EXE003	\$87,791	\$151,815	1	0	1
Information Technology Trainer	ITO009	\$42,617	\$68,129	1	0	1
Librarian I	MAP005	\$36,924	\$59,029	5	0	5
Librarian II	MAP008	\$44,351	\$70,899	14	2	16
Librarian III	MAP009	\$47,215	\$75,483	5	0	5
Library Assistant I	OPS004	\$20,805	\$33,263	1	0	1
Library Assistant II	OPS005	\$22,427	\$35,853	14	4	18

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Library Associate I	OPS009	\$30,567	\$48,870	14	5	19
Library Associate II	OPS010	\$33,105	\$52,920	6	1	7
Microcomputer Systems Analyst	ITO005	\$33,346	\$53,307	1	0	1
Office Assistant	OPS003	\$19,318	\$30,885	1	0	1
Programmer Analyst III	ITM002	\$44,555	\$71,228	0	1	1
Public Information Specialist I	MAP004	\$34,788	\$55,614	1	0	1
Public Relations Specialist	MAP007	\$41,691	\$66,652	1	0	1
Public Services Coordinator I	MAP006	\$39,221	\$62,700	1	0	1
Senior Microcomputer Systems Analyst	ITM001	\$41,796	\$66,819	2	0	2
Total				78	13	91

CULTURAL FACILITIES, ARTS & ENTERTAINMENT

MISSION STATEMENT

Provide inspiring live entertainment, diverse community events and vibrant public art to enrich and celebrate life in Norfolk. We promote collaboration, responsible management, and economic and cultural vitality.

DEPARTMENT OVERVIEW

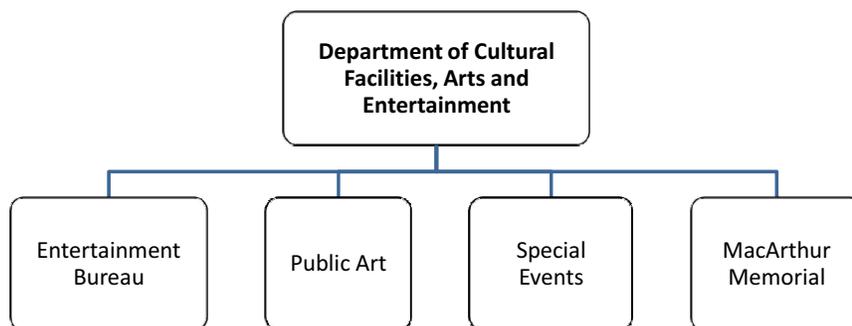
The Department of Cultural Facilities, Arts and Entertainment manages twelve facilities for the City: SCOPE, Chrysler Hall, Exhibition Hall, Wells Theater, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Police and Fire Museum, Selden Arcade, Town Point Park and Little Hall.

The Department will often service more than one million patrons at approximately 1,000 events annually. Departmental staff work to improve existing processes and operate all venues efficiently while simultaneously working to ensure that the people who attend events are comfortable, receive first class customer service and leave events wanting to come back and attend more in the future. The Department of Cultural Facilities, Arts and Entertainment partners with other departments, agencies, non-profits and other businesses to attract events, both short term and long term, which generate additional revenue while keeping the city vibrant and attractive for citizens.

The department manages the Public Art Program. This program will not only utilize the talents of many local and national artists but will also incorporate the knowledge and desires of residents of the city to assist with the process of making choices in the selection of artists, the type of art to be developed and the location of art works that will be displayed in various locations around Norfolk. This program is also committed to maintaining the existing pieces of art around the city to ensure their long term beauty and integrity on behalf of the citizens of Norfolk.

The department also has the responsibility for maintaining and operating two museums for the city: MacArthur Memorial, dedicated to preserving the legacy of General Douglas MacArthur while also educating the many visitors to the MacArthur Memorial Campus. The same responsibilities apply to the Police and Fire Museum, which is dedicated to the display of historical artifacts of both the Norfolk Police and Fire Departments.

Lastly, the department is responsible for the management of many of the city's outdoor special events from runs and walks, to parades and neighborhood gatherings, to festivals and concerts.



Short-Term Objectives

- Increase the number of entertainment opportunities for patrons to have "fun"
- Grow the use of all social media to better inform citizens of events taking place throughout our venues
- Increase revenue streams through new and innovative approaches including: sponsorship dollars, all in 1 package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners
- Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs

Long-Term Goals

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Priority: Economic Vitality and Workforce Development

Goal

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

Objective

Increase the number of entertainment opportunities for patrons to have "fun"

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase total number of events	1,466	1,348	1,325	1,335	10
Increase number of attendees	1,444,045	1,357,911	1,364,701	1,374,936	10,235

Objective

Grow the use of all social media to better inform citizens of events taking place throughout our venues

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of facebook links (new measure)	0	0	4,640	9,280	4,640
Increase number of patrons or potential patrons who receive regular communication about upcoming events	91,135	97,302	103,626	105,699	2,073

Objective

Increase revenue streams through new and innovative approaches including: sponsorship dollars, all in 1 package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase total event revenue	1,253,332	1,436,242	1,032,205	1,038,205	6,000

Objective

Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of research projects completed	1,828	3,150	3,000	3,200	200
Increase number of students served	7,857	13,727	15,000	18,000	3,000
Increase number of attendees	34,906	35,400	35,850	40,000	4,150

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$3,601,625	\$3,614,954	\$3,802,120	\$3,862,294
Materials, Supplies and Repairs	\$1,492,722	\$1,239,988	\$1,576,796	\$1,568,546
Contractual Services	\$882,408	\$580,151	\$820,429	\$912,935
Equipment	\$2,077	\$5,642	\$18,955	\$10,355
All Purpose Appropriations	\$3,238	\$168	\$0	\$0
Total	\$5,982,070	\$5,440,903	\$6,218,300	\$6,354,130

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)	\$90,233	Hampton Roads Transit Southside Art Project	0
		Waterside Convention Center Parking Supplement	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$29,886)**
 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.
- Transfer Arts Manager from Development** **FY 2013: \$64,224 Positions: 1**
 Transfer the Arts Manager position from the Department of Development to Cultural Facilities, Arts and Entertainment for a more comprehensive and efficient approach to services and to provide support to the Norfolk Consortium. A corresponding adjustment can be found in the Department of Development.
- Support programming at the Attucks Theater** **FY 2013: \$125,000 Positions: 0**
 Provide funding for programming at the Crispus Attucks Cultural Center. The city fully owns and maintains the Cultural Center as of March 2012. As a result support is needed to enhance programming at the center.
- Add a Support Technician for Selden Arcade** **FY 2013: \$25,836 Positions: 1**
 Add a support technician for the Selden Arcade, Public Art Program, and Special Events to handle the workload of special events.

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Manager of Special Events	SRM002	\$52,048	\$91,605	1	0	1
Manager of the Office of Cultural Affairs & Special Events	SRM006	\$66,145	\$116,415	1	0	1
Manager of Visitor Marketing	MAP010	\$50,303	\$80,416	1	0	1
Museum Attendant	OPS005	\$22,427	\$35,853	2	0	2
Office Manager	MAP003	\$32,801	\$52,435	1	0	1
Operating Engineer I	OPS007	\$26,135	\$41,782	2	0	2
Operating Engineer II	OPS010	\$33,105	\$52,920	4	0	4
Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Public Relations Specialist	MAP007	\$41,691	\$66,652	1	0	1
Recreation Specialist	OPS009	\$30,567	\$48,870	1	0	1
Special Events & Facilities Coordinator	MAP007	\$41,691	\$66,652	1	0	1
Stage Crew Chief	OPS012	\$38,936	\$62,242	1	0	1
Stage Production Manager	MAP007	\$41,691	\$66,652	1	0	1
Storekeeper III	OPS008	\$28,251	\$45,161	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	1	1	2
Total				66	2	68

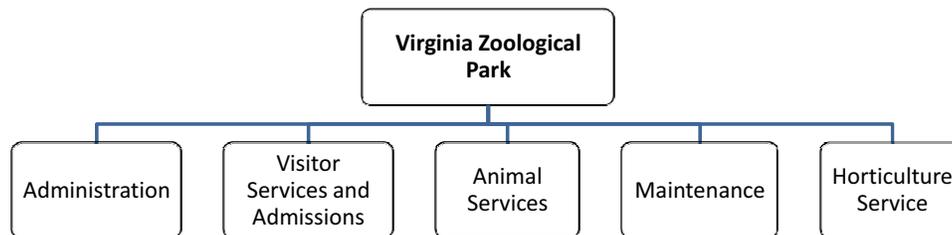
ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park fulfills its mission through education, conservation, research and recreation and strives to increase the knowledge and understanding of the world's flora and fauna and to add to the growing body of knowledge about them. The Zoo displays animals respectfully in a way that encourages their natural behavior, which offers the public opportunities for learning and enjoyment. The Zoo also promotes and contributes toward the conservation of wildlife and their habitats.

DEPARTMENT OVERVIEW

The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Society provides the following support services for the Zoo: development, membership, fund raising, marketing and promotions, special events, education and food and retail operations. The City of Norfolk support consists of the divisions of Animal Services, Horticulture Services, Maintenance, Visitor Services/Admissions and Administration. Animal Services maintains the welfare of the animal collection and oversees the security services of the Zoo. Horticulture Services provides grounds maintenance for the Zoo's 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the Zoo's infrastructure. Visitor Services manages the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the Zoo in regards to the capital and operating budgets.



Short-Term Objectives

- Market cultural experiences available in Norfolk to the region and outside the region in order to increase visitor attendance
- Create a culture of continuing sustainability by implementing programs in support of environmental stewardship, including education and outreach programs to increase awareness
- Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses resulting in vocational and technical learning and training opportunities through a comprehensive intern and volunteer program

Long-Term Goals

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Enhance efficient use and protection of natural resources
- Increase accessibility to Lifelong Learning

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Market cultural experiences available in Norfolk to the region and outside the region in order to increase visitor attendance					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of Zoo visitors	406,163	505,641	535,979	568,137	32,158

Priority: Lifelong Learning

Goal					
Increase accessibility to Lifelong Learning					
Objective					
Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses resulting in vocational and technical learning and training opportunities through a comprehensive intern and volunteer program					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of volunteers	125	120	150	175	25

Priority: Environmental Sustainability

Goal					
Enhance efficient use and protection of natural resources					
Objective					
Create a culture of continuing sustainability by implementing programs in support of environmental stewardship, including education and outreach programs to increase awareness					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percentage of improved exhibits	4.4	5.3	7.3	10.9	3.6
Increase number of sustainability projects for recycling (water, materials, etc)	4	6	8	16	8
Increase number of additional sustainability projects for animals (nationally and locally)	8	10	18	20	2
Increase number of interns	8	10	11	13	2

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$2,444,393	\$2,582,700	\$2,748,233	\$2,675,124
Materials, Supplies and Repairs	\$630,721	\$737,844	\$728,648	\$726,943
Contractual Services	\$367,279	\$370,467	\$438,689	\$431,782
Equipment	\$11,130	\$35,950	\$23,530	\$325,351
Total	\$3,453,523	\$3,726,962	\$3,939,100	\$4,159,200

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$80,642)**
 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.
 - Transfer technology maintenance contract** **FY 2013: (\$5,812) Positions: 0**
 Transfer funds for the Zoo's point-of-sale system to the Department of Information Technology (IT). This transfer begins a citywide initiative to consolidate funding of IT maintenance contracts that are currently budgeted in individual departments. A companion amendment can be found in the Department of IT.
 - Provide funds for contract and usage increases** **FY 2013: \$12,677 Positions: 0**
 Increase support for armed depository, custodial, credit card processing and recycling services that are subject to contracted rates.
 - Provide additional funding for animal food needs** **FY 2013: \$14,900 Positions: 0**
 Support inflationary increases in animal feed costs due to rising prices. The Zoo must maintain proper health and nutrition for its collection by purchasing these specialized diets through established and proven vendors. As the collection size increases, the amount of food needed for the animals also increases.
 - Fund Animal Hospital/Commissary Facility** **FY 2013: \$318,977 Positions: 1**
 Provides the necessary funding for a Zookeeper, utilities and expenditures to fully operate the new Animal Hospital/Commissary Facility, scheduled to open summer 2013.
 - Reduce water usage** **FY 2013: (\$11,000) Positions: 0**
 Reduce water usage by cutting down on water use on Zoo grounds and in exhibits. The department anticipates an on-going savings by implementing water conservation methods.
 - Reduce power usage** **FY 2013: (\$20,000) Positions: 0**
 Reduce utility usage by conserving power use in buildings and exhibits. The department has begun conserving utilities throughout the Zoo to reduce power usage and is anticipating an on-going savings in utility costs.
 - Reduce contractual services** **FY 2013: (\$9,000) Positions: 0**
 Reduce contractual services. The department's newly hired Animal Services Supervisor will handle the duties and services that were previously contracted out. No impact to services are anticipated.
-
- | | | | |
|------------------------|-----------------------|------------------|---------------------|
| Zoological Park | Total FY 2013: | \$220,100 | Positions: 1 |
|------------------------|-----------------------|------------------|---------------------|

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Animal Registrar	OPS010	\$33,105	\$52,920	1	0	1
Animal Services Supervisor	MAP010	\$50,303	\$80,416	1	0	1
Assistant Supervisor of Animal Services	OPS013	\$42,283	\$67,598	2	0	2
Customer Service Representative	OPS004	\$20,805	\$33,263	7	0	7
Director of the Virginia Zoological Park	EXE002	\$77,812	\$124,500	1	0	1
Elephant Manager	OPS012	\$38,936	\$62,242	1	0	1
Equipment Operator II	OPS006	\$24,199	\$38,684	1	0	1
Groundskeeper	OPS004	\$20,805	\$33,263	2	0	2
Horticulture Technician	OPS006	\$24,199	\$38,684	4	0	4
Horticulturist	MAP007	\$41,691	\$66,652	1	0	1
Landscape Coordinator II	OPS012	\$38,936	\$62,242	1	0	1
Lead Zookeeper	OPS010	\$33,105	\$52,920	1	0	1
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	2	0	2
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	3	0	3
Maintenance Mechanic III	OPS010	\$33,105	\$52,920	1	0	1
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Security Officer	OPS007	\$26,135	\$41,782	5	0	5
Superintendent of the Virginia Zoological Park	SRM006	\$66,145	\$116,415	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
Veterinary Technician	OPS008	\$28,251	\$45,161	1	0	1
Visitor Services Assistant	OPS006	\$24,199	\$38,684	1	0	1
Visitor Services Coordinator	OPS009	\$30,567	\$48,870	1	0	1
Zookeeper	OPS008	\$28,251	\$45,161	15	1	16
Total				56	1	57

THE NATIONAL MARITIME CENTER

MISSION STATEMENT

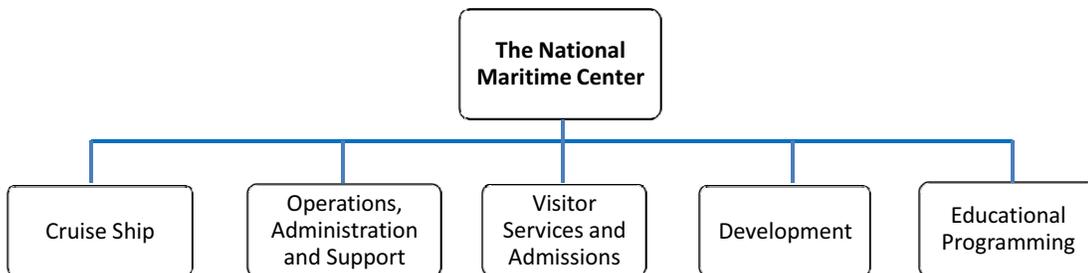
The National Maritime Center, also known as Nauticus, inspires and educates people with engaging and interactive experiences that celebrate connections with today's maritime world. Nauticus is a contemporary museum that uses the natural setting of Norfolk's harbor to showcase global maritime commerce and the world's largest Navy.

DEPARTMENT OVERVIEW

Nauticus is a major tourist destination, attracting over 285,000 visitors annually. It is an educational resource offering structured Virginia Standards of Learning (SOL) based programs to school age children locally and regionally. It serves as a community resource for a variety of programs and workshops, memberships, and volunteer opportunities appealing to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, a contemporary seaport museum, and the Victory Rover tour boat. Nauticus also operates the Banana Pier Gift Shop and, through contract, the Outtakes Café.

Beginning in FY 2013, the Half Moone Cruise and Celebration Center is operated as one component of the Nauticus Campus which includes the museum, Battleship Wisconsin, and other waterborne programming. With this premise of integrating the entire operations as one compound, the Cruise Ship Terminal functions have been transferred to the National Maritime Center (Nauticus). All appropriate information including adding the Cruise Ship function to the organizational chart and performance measures are incorporated within the National Maritime Center (Nauticus) department.



Short-Term Objectives

- Increase the number of patrons to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class
- Increase the number of grant requests submitted and those awarded by philanthropists, private corporations, and non-profit entities in support of the Nauticus mission to provide quality exhibitry, programming, and Battleship Wisconsin interpretation
- Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

- Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines
- Increase utilization of the Half Moone Cruise and Celebration terminal as a premier venue for weddings, corporate functions, trade shows, and large format exhibitions

Long-Term Goals

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Achieve a reputation internally and externally as a well-managed government
- Increase accessibility to lifelong learning
- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Achieve a reputation internally and externally as a well-managed government

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase the number of patrons to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of visitors to Nauticus	184,576	197,231	200,000	206,000	6,000

Priority: Economic Vitality and Workforce Development

Goal					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
Objective					
Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Sustain number of cruise ship passengers	63,170	37,200	41,350	47,820	6,470

Priority: Well-Managed Government

Goal					
Achieve a reputation internally and externally as a well-managed government					
Objective					
Increase the number of grant requests submitted and those awarded by philanthropists, private corporations, and non-profit entities in support of the Nauticus mission to provide quality exhibitry, programming, and Battleship Wisconsin interpretation					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of grant requests submitted	5	7	19	24	5
Increase number of grants awarded (new measure)	0	0	2	5	3

Priority: Well-Managed Government

Goal

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

Objective

Increase utilization of the Half Moone Cruise and Celebration terminal as a premier venue for weddings, corporate functions, trade shows, and large format exhibitions

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of Half Moone rentals	242	154	216	250	34

Priority: Lifelong Learning

Goal

Increase accessibility to lifelong learning

Objective

Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of Battleship Wisconsin Program attendance	0	9,504	12,000	12,600	600

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Permits and Fees*	\$41,028	\$24,551	\$50,000	\$557,000
Use of Money and Property*	\$644,294	\$621,384	\$600,000	\$950,000
Charges for Services*	\$837,762	\$1,377,926	\$2,344,000	\$1,727,638
Miscellaneous Revenue	\$72,092	\$20,790	\$30,000	\$20,000
Other Sources and Transfers In	\$2,437,772	\$2,468,772	\$2,286,200	\$2,287,772
Federal Aid	\$43,500	\$0	\$0	\$0
Total*	\$4,076,448	\$4,513,424	\$5,310,200	\$5,542,410

* FY 2013 increase includes the consolidation of Cruise Ship with Nauticus.

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$2,336,806	\$2,375,071	\$3,328,716	\$3,153,190
Materials, Supplies and Repairs	\$773,271	\$897,096	\$1,148,939	\$1,335,438
Contractual Services	\$804,837	\$634,003	\$524,546	\$715,783
Equipment	\$7,827	\$52,112	\$12,000	\$42,000
All Purpose Appropriations	\$306,558	\$289,886	\$295,999	\$295,999
Total	\$4,229,299	\$4,248,168	\$5,310,200	\$5,542,410

APPROVED FY 2013 BUDGET ACTIONS

- | | | | | |
|--|-----------------|-----------------|--|--|
| • Update personnel expenditures | FY 2013: | \$93,527 | | |
| <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, support for the two percent salary increase effective July 1, 2012, and an increase in health care of 7.7 percent. The majority of these adjustments are routine actions which occur at the beginning of each budget cycle.</p> | | | | |
- | | | | | |
|---|-----------------|---------------|-------------------|----------|
| • Adjust costs for Fleet expenditures | FY 2013: | (\$12) | Positions: | 0 |
| <p>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.</p> | | | | |
- | | | | | |
|--|-----------------|--------------------|-------------------|----------|
| • Adjust the Nauticus Budget | FY 2013: | (\$745,000) | Positions: | 0 |
| <p>Adjust the department's budget to better project the budget to actual revenues and expenditures based on historical patterns.</p> | | | | |
- | | | | | |
|--|-----------------|-------------|-------------------|----------|
| • Adjust costs for Storehouse expenditures | FY 2013: | \$65 | Positions: | 0 |
| <p>Technical adjustment to support expenses related the Storehouse based on an annual cost revision calculation. Storehouse provides equipment, materials, and supplies for essential operations of the department. This is a routine adjustment which occurs each budget cycle.</p> | | | | |
- | | | | | |
|--|-----------------|------------------|-------------------|----------|
| • Consolidate Cruise and Nauticus departments | FY 2013: | \$883,630 | Positions: | 5 |
| <p>Transfer Cruise Ship operations to Nauticus operations for administrative efficiencies. Currently many functions of the two departments are intermingled. This consolidation will eliminate the need for administrative transfers between the departments. A corresponding adjustment can be found in Cruise.</p> | | | | |

The National Maritime Center	Total FY 2013:	\$232,210	Positions:	5
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POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant IV	MAP009	\$47,215	\$75,483	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	2	0	2
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Assistant Director of Maritime Center	SRM006	\$66,145	\$116,415	3	0	3
Carpenter II	OPS009	\$30,567	\$48,870	1	0	1
Crew Leader I	OPS008	\$28,251	\$45,161	0	1	1
Curator	MAP007	\$41,691	\$66,652	1	0	1
Director of Maritime Center	EXE003	\$87,791	\$151,815	1	0	1
Education Specialist	OPS008	\$28,251	\$45,161	4	0	4
Electrician II	OPS009	\$30,567	\$48,870	2	0	2
Electrician IV	OPS011	\$35,886	\$57,371	1	0	1
Electronics Technician I	OPS009	\$30,567	\$48,870	1	0	1
Electronics Technician II	OPS010	\$33,105	\$52,920	2	0	2
Enterprise Controller	MAP012	\$57,228	\$91,486	1	0	1
Grants & Development Coordinator	MAP009	\$47,215	\$75,483	4	0	4
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	1	0	1
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	2	0	2
Maintenance Supervisor I	MAP005	\$36,924	\$59,029	1	0	1
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Maintenance Worker II	OPS004	\$20,805	\$33,263	0	1	1
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Manager of Visitor Marketing	MAP010	\$50,303	\$80,416	1	0	1
Manager of Visitor Services	MAP007	\$41,691	\$66,652	1	1	2
Maritime Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Operating Engineer II	OPS010	\$33,105	\$52,920	0	1	1
Plumber III	OPS009	\$30,567	\$48,870	1	0	1
Property Manager	MAP011	\$53,634	\$85,742	1	0	1
Public Relations Specialist	MAP007	\$41,691	\$66,652	1	0	1
Sales Representative	MAP006	\$39,221	\$62,700	2	0	2
Senior Exhibits Manager / Designer	MAP008	\$44,351	\$70,899	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
Visitor Services Assistant	OPS006	\$24,199	\$38,684	6	0	6
Visitor Services Coordinator	OPS009	\$30,567	\$48,870	1	0	1
Visitor Services Specialist	MAP004	\$34,788	\$55,614	3	1	4
Welder	OPS009	\$30,567	\$48,870	1	0	1
Total				52	5	57

RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Department of Recreation, Parks and Open Space enriches the quality of life for citizens by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults and special populations while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forest and city-owned cemeteries.

DEPARTMENT OVERVIEW

The Department of Recreation, Parks & Open Space consists of five bureaus:

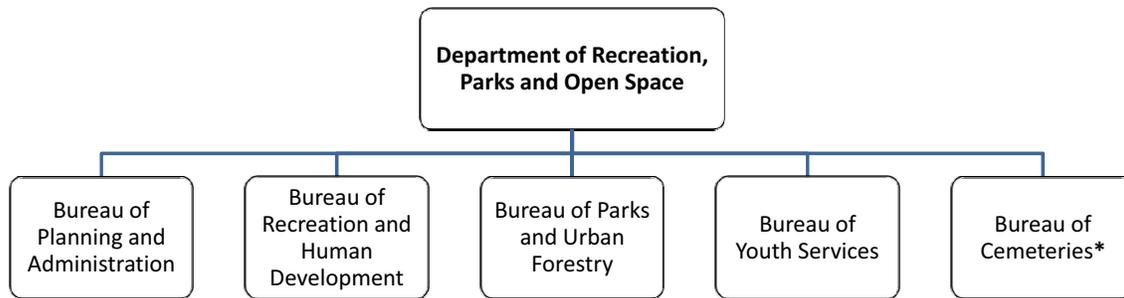
Bureau of Planning and Administration is comprised of the following divisions: Business Services, Public Information, and Open Space Planning and Development. Business Services provides accounting, budgeting, payroll and financial guidance to the department. Public Information provides special events support (Showmobile set-up and tear down for support of community and city functions), marketing and communications functions, develops "Good Times" publication, and serves as media contact for the department. Open Space Planning and Development provides landscape architecture and development for new and existing facilities, project management for all of the department's capital projects, playground replacement, and master planning.

Bureau of Recreation and Human Development is comprised of the following divisions: Recreation and Leisure Activities, Athletics & Recreational Sports, Aquatics & Water Activities, and Special Recreation Services. The divisions operate and provide services at the city's recreation centers (before/after school care, open recreation gym, events and other programming), provide dance/music classes, visual arts classes, citywide sports programming both via individual classes and leagues, and aquatics programs and instructional classes at three year round pools, provide lifeguard operations at three seasonal pools and three beach locations, and offer citywide seniors and therapeutic programs including inclusion offerings.

Bureau of Parks and Urban Forestry is comprised of the following divisions: Urban Forestry and Park Maintenance. Services include the routine maintenance and beautification of over 2,500 acres of parks, public buildings, public and school grounds, medians, maintenance of public beaches, and planting of street trees throughout the city.

Bureau of Youth Services primarily oversees middle and high school youth programming. Programs include, but are not limited to, After The Bell Model - a 21st Century Community Center Learning Grant Program for middle school students, Summer Learning Academy, year-round recreation and community service programs, summer camps, and mentorship of the Norfolk Youth Council. The bureau focuses on providing strategic direction, comprehensive programs and activities for all youth.

Bureau of Cemeteries is comprised of two divisions: Funeral Services and Cemetery Maintenance. These divisions operate and maintain the eight city owned cemetery locations throughout the city by providing funeral pre-planning, funeral services and cemetery maintenance.



*Shown also in Special Revenue section of the Budget Document

Short-Term Objectives

- Increase number of recreation programs in schools resulting in school facilities becoming neighborhood centers offering lifelong learning opportunities to families
- Maintain city properties on 12-14 working day or less mowing cycle and complete 65 percent of the requests for street tree pruning
- Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles
- Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development. (i.e., Norfolk Youth Council, Emerging Leaders Program)

Long-Term Goals

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

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 properties on 12-14 working day or less mowing cycle and complete 65 percent of the requests for street tree pruning

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of city properties maintained on a 12-14 working days or less mowing cycle	81	73	65	70	5
Maintain percent of street tree pruning requests at 65 percent or higher	61	64	60	65	5

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
Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase annual days of operation in Recreation and Community Centers	301	249	249	270	21
Increase average daily attendance in Recreation and Community Centers (new measure)	0	5,483	5,727	5,898	171
Increase annual days of operation at indoor pools	301	197	197	301	104
Increase average daily attendance at indoor pools	457	599	600	630	30

Objective
Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development. (i.e., Norfolk Youth Council, Emerging Leaders Program)

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain development of at least five community project/events created by the Norfolk Youth Council (new measure)	0	5	5	5	0
Increase the number of City of Norfolk departments involved in the Norfolk Emerging Leaders (NEL) program (new measure)	0	14	18	23	5

Priority: Lifelong Learning

Goal
Increase accessibility to lifelong learning

Objective
Increase number of recreation programs in schools resulting in school facilities becoming neighborhood centers offering lifelong learning opportunities to families

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline to increase percent of programming held in school facilities (new measure)	0	0	0	0	0

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$13,440,447	\$12,974,973	\$13,533,262	\$13,941,964
Materials, Supplies and Repairs	\$1,294,911	\$1,311,541	\$1,847,641	\$1,902,891
Contractual Services	\$890,502	\$804,593	\$782,241	\$722,157
Equipment	\$200,539	\$93,451	\$82,293	\$91,710
All Purpose Appropriations	\$45,310	\$0	\$745,263	\$779,668
Debt Service	\$7,848	\$0	\$0	\$0
Total	\$15,879,557	\$15,184,558	\$16,990,700	\$17,438,390

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)	\$552,181	Celebrate Trees Project	0
		Donations to Parks and Recreation	
		NRHA Reimbursement for Street Tree Installation	
		Southside Senior Center	
		Special Program Supplement	
		Tree Recovery Parks and Forestry Donations	
		USDA Summer Food Program	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$553,305)**
 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.
- Increase support for the Norfolk Emerging Leaders Program** **FY 2013: \$50,000 Positions: 0**
 Provide additional support for the expansion of the Norfolk Emerging Leaders (NEL) program. The program is designed to provide youth with professional and operational experience in local government. The program will expand enrollment by an additional 15 individuals (10 youth between the ages of 16-19 and 5 individuals who are college students/or recent college graduates) bringing the total enrollment to 230.

- **Provide funds to support community education** **FY 2013: \$25,000 Positions: 0**
 Provide funds to support community education for lifelong learning to improve the quality of life for children and families through coordination of supportive services and programs. This initiative addresses barriers that impede economic independency and self-sufficiency.
- **Adjust costs for Fleet expenditures** **FY 2013: (\$2,003) 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.
- **Support Norfolk Emerging Leaders Internship Program** **FY 2013: \$60,000 Positions: 0**
 Provide funding for the Norfolk Emerging Leaders Internship Program for college or recent college graduates. The purpose of the program is to attract talented college and graduate students to the public sector by providing valuable work experiences.
- **Transfer utilities support for Stanhope House to DGS** **FY 2013: (\$38,000) Positions: 0**
 Transfer utility support and responsibility from Recreation, Parks and Open Space (RPOS) to the Department of General Services (DGS). As of December 2011, DGS has assumed responsibility for both the maintenance and utility costs for Stanhope House. A corresponding adjustment can be found in DGS.
- **Fund Norfolk Youth Leadership Program** **FY 2013: \$37,100 Positions: 0**
 Provide funding for the Summer Leadership program. In partnership with Norfolk Public Schools the Summer Leadership program will conduct a three day, two night camp with the goal of energizing the students with a passion for leadership not just within their schools but in their communities as well.
- **Support operation costs for Southside Aquatics Center** **FY 2013: \$180,312 Positions: 4**
 Provide funds for costs associated with hiring three lifeguards and one Senior Recreation Supervisor, operation, and furniture, fixtures, and equipment (FFE) needs of the new Southside Aquatics Center scheduled to open summer of 2013.
- **Expand weed control program** **FY 2013: \$30,500 Positions: 0**
 Provide funds for weed control of city medians and right-of-way.
- **Restore Visual Arts classes** **FY 2013: \$2,553 Positions: 0**
 Provide funds to restore instructor program hours in the Visual Arts program. A corresponding revenue adjustment has been made to support these hours.
- **Restore dance and music programming** **FY 2013: \$17,150 Positions: 0**
 Provide funds to restore part-time instructor hours and supplies for previously offered dance and music programs. A corresponding revenue adjustment has been made to support these hours.
- **Provide staff to address tree services** **FY 2013: \$95,756 Positions: 3**
 Support one additional tree trimming crew which consists of one Forestry Crew Leader and two Tree Trimmers, to address the current tree planting and maintenance backlog. Staffing and Organizational Redesign funds will be used to support this restoration.
- **Restore Wednesday recreation center hours** **FY 2013: \$42,000 Positions: 0**
 Provides funds to restore Wednesday hours and hire eight part-time Recreation Aides at the Norview and Lambert's Point recreation centers. Staffing and Organizational Redesign funds will be used to support this restoration.

- **Support open gym hours at Ingleside Gym** **FY 2013: \$84,091 Positions: 2**
 Provide funds for costs associated with hiring one Recreation Supervisor, one Recreation Specialist, and four part-time Recreation Aides to operate the new gymnasium in the Ingleside community that is scheduled to open winter of 2013.
- **Support Norfolk Little Leagues** **FY 2013: \$50,000 Positions: 0**
 Provide funds for grant program to support the Norfolk Little Leagues.
- **Add Therapeutic Recreation Center staff** **FY 2013: \$32,616 Positions: 1**
 Provide funds to add one Recreation Specialist for the newly expanded 2,100 square feet Therapeutic Recreation Center. The expansion is expected to be completed winter of 2012.
- **Staff Northside Skate Park** **FY 2013: \$128,100 Positions: 0**
 Provide funds for eight part-time Security Counselors needed at the Northside Skate Park. This funding and additional positions will return the Skate Park to FY 2011 service levels, including coverage on weekends during December through February and the Norfolk Public Schools winter break. Staffing and Organizational Redesign funds will be used to support this restoration.
- **Expand teen hours at recreation centers** **FY 2013: \$52,000 Positions: 0**
 Provide funds to expand teen hours (6:00 pm-8:30 pm) at recreation centers during ten weeks of summer from June - August. Staffing and Organizational Redesign funds will be used to support this restoration.
- **Restore Saturday recreation center hours** **FY 2013: \$120,640 Positions: 0**
 Provide funds to restore Saturday hours at recreation and community centers. Restores Saturday hours at 17 recreation centers. Staffing and Organizational Redesign funds will be used to support this restoration.
- **Expand hours at the Northside and Huntersville pools** **FY 2013: \$191,384 Positions: 2**
 Provide funds to expand hours and reinstate two full-time and twelve part-time Lifeguards, and six part-time Aquatic Instructors at the Northside and Huntersville Aquatic centers. The centers will open two additional days a week (Monday through Saturday) and will offer additional aquatics classes. Staffing and Organizational Redesign funds will be used to support this restoration.
- **Reduce contractual services** **FY 2013: (\$25,000) Positions: 0**
 Reduce funds for temporary labor at the Lambert's Point and Norview recreation centers. The two temporary positions are in non-program areas, therefore, duties associated with operations, front-desk and crowd control will be redistributed to recreation center staff.
- **Reduce administrative support** **FY 2013: (\$25,204) Positions: -1**
 Eliminate a vacant full-time Administrative Technician position from landscape services. Administrative duties such as billing, supply ordering and inventory monitoring will be redistributed to permanent staff.
- **Reduce funding for food purchases** **FY 2013: (\$65,000) Positions: 0**
 Capture excess funding for the purchase of food for Youth Services programs. Youth Services programs occasionally provides food at events which are targeted to families and youth (i.e.: family nights, summer events). This reduction is based on historical expenditure patterns.
- **Reduce travel expenses** **FY 2013: (\$35,000) Positions: 0**
 Reduce funding for travel expenses associated with Youth Services programs. Youth Services will create more programs and activities which will not involve as much travel and make use of local attractions and activities.
- **Reduce funding for refuse collection** **FY 2013: (\$8,000) Positions: 0**
 Reduce funds needed for trash collection due to a decrease in rates.

Recreation, Parks and Open Space	Total FY 2013:	\$447,690	Positions: 11
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POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Administrative Assistant II	MAP003	\$32,801	\$52,435	2	0	2
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	3	-1	2
Applications Analyst	ITM004	\$50,701	\$81,054	1	0	1
Architect I	MAP007	\$41,691	\$66,652	1	0	1
Architect III	MAP012	\$57,228	\$91,486	2	0	2
Assistant Director of Recreation, Parks, & Open Space	SRM006	\$66,145	\$116,415	1	0	1
Athletics Groundskeeper	OPS008	\$28,251	\$45,161	2	0	2
Bureau Manager	SRM004	\$58,509	\$102,977	4	0	4
Director of Recreation, Parks, & Open Space	EXE003	\$87,791	\$151,815	1	0	1
Division Head	SRM002	\$52,048	\$91,605	8	0	8
Equipment Operator II	OPS006	\$24,199	\$38,684	21	0	21
Equipment Operator III	OPS008	\$28,251	\$45,161	7	0	7
Equipment Operator IV	OPS009	\$30,567	\$48,870	1	0	1
Facilities Manager	MAP008	\$44,351	\$70,899	6	0	6
Family Development Specialist	MAP004	\$34,788	\$55,614	1	0	1
Forestry Crew Leader	OPS010	\$33,105	\$52,920	5	1	6
Forestry Supervisor	MAP008	\$44,351	\$70,899	1	0	1
Geographic Information Systems Technician II	MAP006	\$39,221	\$62,700	1	0	1
Groundskeeper	OPS004	\$20,805	\$33,263	21	0	21
Groundskeeper Crew Leader	OPS008	\$28,251	\$45,161	23	0	23
Horticulture Technician	OPS006	\$24,199	\$38,684	1	0	1
Horticulturist	MAP007	\$41,691	\$66,652	1	0	1
Information Technology Trainer	ITO009	\$42,617	\$68,129	1	0	1
Lifeguard	OPS005	\$22,427	\$35,853	9	5	14
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	1	0	1
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	3	0	3
Maintenance Mechanic III	OPS010	\$33,105	\$52,920	1	0	1
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	5	0	5
Messenger/Driver	OPS003	\$19,318	\$30,885	2	0	2
Office Aide	OPS001	\$16,701	\$26,700	1	0	1
Office Assistant	OPS003	\$19,318	\$30,885	3	0	3
Pool Manager	OPS011	\$35,886	\$57,371	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Project Manager	MAP010	\$50,303	\$80,416	1	0	1
Recreation Specialist	OPS009	\$30,567	\$48,870	32	2	34
Recreation Supervisor	MAP005	\$36,924	\$59,029	20	1	21
Senior Recreation Supervisor II	MAP008	\$44,351	\$70,899	7	1	8
Staff Technician II	OPS009	\$30,567	\$48,870	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	3	0	3
Therapeutic Recreation Specialist	OPS010	\$33,105	\$52,920	4	0	4
Tree Trimmer	OPS008	\$28,251	\$45,161	4	2	6
Youth Security Counselor II	OPS010	\$33,105	\$52,920	1	0	1
Total				215	11	226

CRUISE SHIP TERMINAL

MISSION STATEMENT

The Half Moone Cruise and Celebration Center seeks to create additional revenue for the City of Norfolk through managing and marketing cruise ship operations at the port of Norfolk, both directly (tariff charges, head tax, etc.) and indirectly (passenger spending, hotel room nights, etc). The department also seeks to be the premier special event venue in Norfolk, offering unique spaces and spectacular views for public and commercial events.

DEPARTMENT OVERVIEW

The City of Norfolk is an east coast cruise gateway to Bermuda, the Bahamas, the Caribbean and Canada/New England. More than 325,000 passengers from across the country have sailed through the Half Moone Cruise and Celebration Center since its opening in April 2007, contributing nearly \$34 million in total economic impact and \$4.5 million in direct revenue. Currently, one of the world's largest cruise lines (Carnival) regularly calls on Norfolk with spring and fall sailings. The Half Moone is the only cruise homeport facility in the Commonwealth of Virginia.

In fiscal year 2012, Norfolk welcomed nearly 42,000 passengers. Itineraries included the Bahamas, the Caribbean and Bermuda.

Beginning in FY 2013, the Half Moone Cruise and Celebration Center is incorporated and operated as one component of the Nauticus Campus which also includes the museum, Battleship Wisconsin, and other waterborne programming. By integrating the entire operations as one compound, the Cruise Ship Terminal functions have been transferred to the National Maritime Center (Nauticus). This focused and comprehensive approach will achieve a higher level of efficiency and maximize existing resources. All appropriate information including organizational chart and performance measures are shown in the National Maritime Center (Nauticus) department.

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Permits and Fees	\$694,886	\$409,179	\$660,000	\$0
Use of Money and Property	\$236,521	\$303,854	\$300,000	\$0
Other Sources and Transfers In	\$1,277,140	\$1,000,376	\$1,678,400	\$0
Total	\$2,208,547	\$1,713,408	\$2,638,400	\$0

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$500,203	\$646,631	\$340,261	\$0
Materials, Supplies and Repairs	\$328,272	\$268,324	\$411,511	\$0
Contractual Services	\$116,826	\$79,123	\$216,172	\$0
Equipment	\$46,803	\$16,508	\$30,000	\$0
Debt Service	\$661,226	\$673,279	\$1,640,456	\$0
Total	\$1,653,330	\$1,683,863	\$2,638,400	\$0

Cruise Ship Terminal has been consolidated with National Maritime Center.

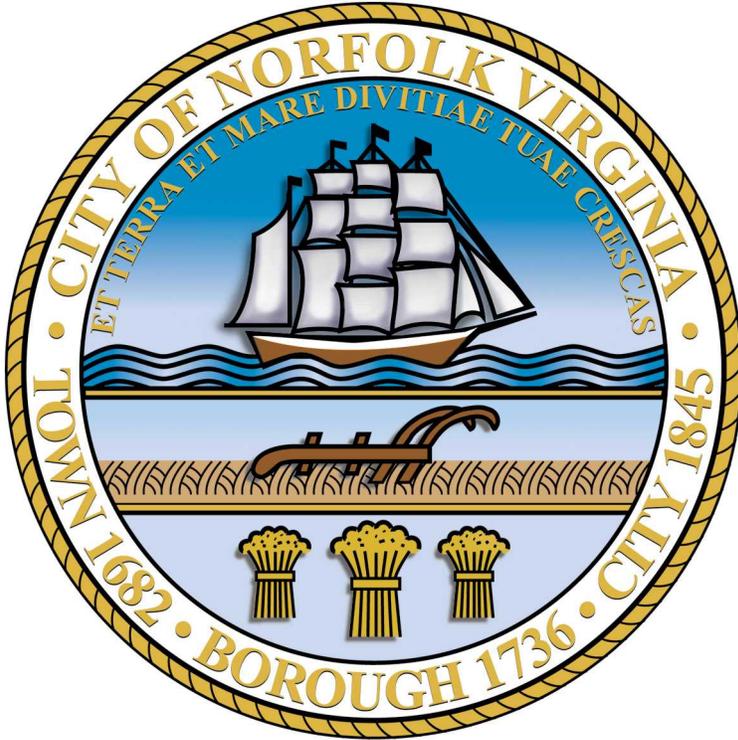
APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$114,314)**
 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.
 - Transfer Cruise Ship debt to the debt budget** **FY 2013: (\$1,640,456) Positions: 0**
 Transfer Cruise Ship debt payments to the Debt Service budget for administrative efficiencies. Currently the general fund supports the Cruise Ship debt payments. This transfer will eliminate the need for the appropriation to reside separately from the rest of city debt service. A corresponding adjustment can be found in the Debt Service budget.
 - Consolidate Cruise Ship and Nauticus departments** **FY 2013: (\$883,630) Positions: -5**
 Transfer Cruise Ship operations to Nauticus operations for administrative efficiencies. Currently many functions of the two departments are intermingled. This consolidation will eliminate the need for administrative transfers between the departments. A corresponding adjustment can be found in Nauticus. No impact to services is anticipated from this action.
-
- Cruise Ship Terminal** **Total FY 2013: (\$2,638,400) Positions: -5**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Crew Leader I	OPS008	\$28,251	\$45,161	1	-1	0
Maintenance Worker II	OPS004	\$20,805	\$33,263	1	-1	0
Manager of Visitor Services	MAP007	\$41,691	\$66,652	1	-1	0
Operating Engineer II	OPS010	\$33,105	\$52,920	1	-1	0
Visitor Services Specialist	MAP004	\$34,788	\$55,614	1	-1	0
Total				5	-5	0

Public Health and Assistance



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PUBLIC HEALTH

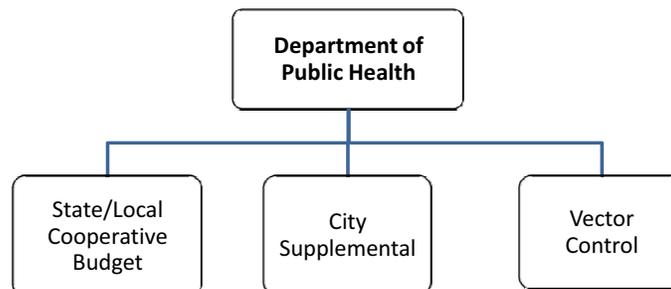
MISSION STATEMENT

The Norfolk Department of Public Health is dedicated to promoting and protecting the health of Norfolk citizens.

DEPARTMENT OVERVIEW

The Norfolk Department of Public Health (NDPH) provides a wide range of services to improve and protect the community's health. NDPH serves as a leader and coordinator of Norfolk's public health system. In conjunction with the state and federal government, and partners in the private sector, NDPH plays a fundamental role in protecting and promoting the health of Norfolk's citizens. This is achieved through the following service areas funded by local and state allocations:

- Communicable disease prevention and control
- Health assessment, promotion, and education
- Environmental health hazards protection
- Child development and behavioral services
- Emergency preparedness and response
- Medical care services
- School health services
- Vital records and health statistics



Short-Term Objectives

- Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas
- Increase partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations

- Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development

Long-Term Goals

- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families by supporting state mandated and local environmental health codes, disease control and prevention
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through implementation of a comprehensive school nursing system that responds to student care needs
- 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

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 by supporting state mandated and local environmental health codes, disease control and prevention					
Objective					
Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase neighborhood service areas which hold community based rabies vaccination clinics (new measure)	0	0	0	5	5

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 implementation of a comprehensive school nursing system that responds to student care needs					
Objective					
Increase partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of Norfolk Public Schools 6th graders who are adequately immunized	99	99	99	100	1

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

Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of Norfolk citizens participating in urban horticulture training, nutrition education, Master Gardeners certification and 4H organization services	25,274	16,622	30,440	32,670	2,230

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$1,564,368	\$1,645,233	\$1,794,349	\$1,800,410
Materials, Supplies and Repairs	\$60,265	\$64,325	\$110,929	\$93,811
Contractual Services	\$60,421	\$14,434	\$92,313	\$92,313
All Purpose Appropriations	\$3,609,298	\$3,484,891	\$3,540,309	\$2,039,201
Total	\$5,294,352	\$5,208,883	\$5,537,900	\$4,025,735

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$6,061**

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.
- Transfer funds for school health to NPS** **FY 2013: (\$1,535,400) Positions: 0**

Technical adjustment to transfer funds for school nurses to Norfolk Public Schools (NPS) from the Norfolk Department of Public Health (NDPH). This adjustment allows for the proper expenditure of school nurse funds from the school division as required by the Virginia Department of Education. This transfer does not result in a change to services. School health services will be provided through a joint agreement between NDPH and NPS. During FY 2013 NDPH, NPS and the city will examine the best practices to determine an appropriate model for school health services in Norfolk. A corresponding adjustment can be found in Norfolk Public Schools.
- Increase support for local match of public health funding** **FY 2013: \$19,572 Positions: 0**

Provide match funds for employee's five percent pay increase provided by the state prior to FY 2012 which is in correlation to the five percent employee contribution to the Virginia Retirement System.

- **Reduce funding for Bulk Refuse Program** **FY 2013: (\$2,398) Positions: 0**
 Reduce funding for bulk refuse monitoring due to lower than anticipated costs and historical expenditures. There will be no impact to services.

Public Health **Total FY 2013: (\$1,512,165) Positions: 0**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Environmental Health Assistant I	OPS004	\$20,805	\$33,263	4	0	4
Environmental Health Assistant II	OPS005	\$22,427	\$35,853	1	0	1
Licensed Practical Nurse	OPS007	\$26,135	\$41,782	1	0	1
Public Health Aide	OPS004	\$20,805	\$33,263	4	0	4
Refuse Inspector	OPS009	\$30,567	\$48,870	2	0	2
Registered Nurse	MAP005	\$36,924	\$59,029	22	0	22
Total				34	0	34

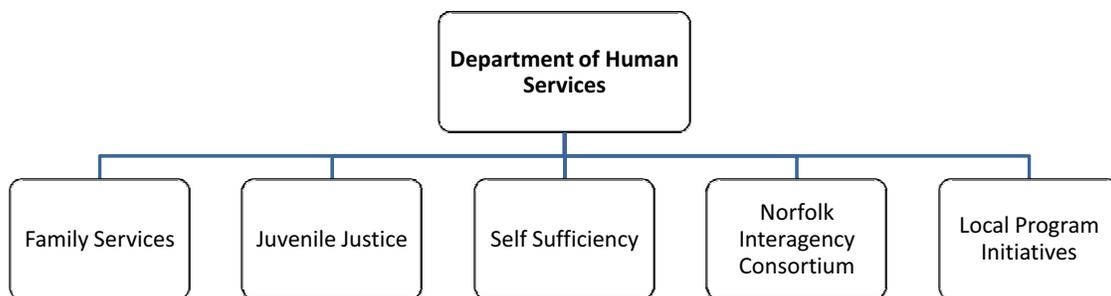
HUMAN SERVICES

MISSION STATEMENT

The Norfolk Department of Human Services (NDHS) is committed to improving the lives of children, families, and communities through comprehensive services that support the well being of Norfolk citizens.

DEPARTMENT OVERVIEW

The Norfolk Department of Human Services is a multifunctional agency providing services to strengthen children, families, and individuals. The Department provides social services and juvenile justice services. Some of these services include foster care, adoption services, adult and child protective services, job assistance, supplemental nutrition assistance, medical assistance, Medicaid, and many other comprehensive services to meet the needs of its citizens. The department works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



Short-Term Objectives

- Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines
- Increase the timeliness of responses to allegations of abuse and neglect to children and adults
- Reduce incidents of violence within the juvenile detention center through staff training
- Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families
- Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives
- Increase preschoolers' learning readiness

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
- Achieve a well trained, qualified community workforce

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

Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Meet or exceed state recommended guidelines for percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards	98.1	98.6	97	97	0
Meet or exceed state recommended guidelines for percent of Medicaid Program applications processed within state timeliness standards	80.8	80.1	97	97	0
Meet or exceed state recommended guidelines for percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards	96.4	97.1	97	97	0
Meet or exceed state guidelines for percent of Medicaid Program reviews processed within state timeliness standards.	97	96	97	97	0

Objective

Increase the timeliness of responses to allegations of abuse and neglect to children and adults

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Meet or exceed state recommended guidelines for percent of Child Protective Services complaints of abuse and neglect responded to within state standards for timeliness	66.7	86.7	95	95	0
Meet or exceed state recommended guidelines for percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness (new measure)	0	87.1	90	90	0

Priority: Safe, Healthy and Inclusive Communities

Objective

Reduce incidents of violence within the juvenile detention center through staff training

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain percent of staff completing training	90	95	100	100	0
Reduce number of incidents involving aggressive physical contact either on other juveniles, or on staff as an assault	31	21	18	14	-4

Objective

Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of children who improve and require less critical care (new measure)	0	0	0	10	10

Objective

Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of foster care children in permanent placements (new measure)	0	91.1	86	92	6

Priority: Lifelong Learning

Goal

Achieve a well trained, qualified community workforce

Objective

Increase preschoolers' learning readiness

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of registered participants in Ready By Five Teacher Forum from Norfolk Centers, Homes, and Norfolk Public Schools based programs (new measure)	0	0	0	50	50
Maintain number of programs registered to undergo the Quality Rating Improvement System (QRIS) (new measure)	0	3	5	5	0

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Charges for Services	\$86,904	\$85,612	\$145,300	\$79,800
Miscellaneous Revenue	\$47,583	\$117,639	\$43,400	\$43,400
Recovered Costs	\$142,784	\$114,518	\$124,000	\$123,100
Categorical Aid - Virginia	\$34,553,201	\$35,515,979	\$39,886,000	\$32,739,978
Federal Aid	\$1,111,422	\$561,199	\$0	\$0
Local Revenue	\$19,806,276	\$17,277,709	\$17,262,400	\$15,009,162
Total	\$55,748,170	\$53,672,656	\$57,461,100	\$47,955,440

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$26,080,727	\$25,957,142	\$27,922,937	\$26,367,785
Materials, Supplies and Repairs	\$966,216	\$1,019,951	\$1,091,272	\$1,082,132
Contractual Services	\$8,912,878	\$6,502,019	\$6,643,235	\$6,385,666
Equipment	\$372,754	\$113,306	\$335,195	\$405,195
Public Assistance	\$19,415,595	\$20,080,238	\$21,249,861	\$13,484,662
All Purpose Appropriations	\$0	\$0	\$218,600	\$230,000
Total	\$55,748,170	\$53,672,656	\$57,461,100	\$47,955,440

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)	\$10,174,032	Adult Community Supervision	0
		Comprehensive Services Act Funds	
		Court Appointed Special Advocate	
		Foster Children in College	
		Friends of Foster Care	
		HART Team HOME Program	
		Huber Family Charitable Fund	
		Smart Beginnings-Early Childhood	
		US Department of Justice Second Chance Act Grant	
		Virginia Community Crime Control Act	

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$890,348)**
 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.
- Remove excess VJCCCA local match funds** **FY 2013: (\$419,199) Positions: 0**
 This is a technical adjustment to remove funds in excess of the grant match requirements for the Virginia Juvenile Community Crime Control Act (VJCCCA). During FY 2012, the required local match for the program was reduced from a historically set number to a percent of total expenditures.
- Transfer facilities management of group homes to DGS** **FY 2013: (\$7,845) Positions: 0**
 Transfer funding, and responsibility of the maintenance of three facilities from Human Services to the Department of General Services (DGS). The facilities are no longer used by the Department of Human Services and will be better managed by the Facilities Division of General Services. A corresponding adjustment can be found in DGS.
- Provide funds for Homeless Action Response Team (HART)** **FY 2013: \$130,000 Positions: 0**
 Provide local funds for the Homeless Action and Response Team whose mission is to help end homelessness in the City of Norfolk.
- Support change of Senior/Disabled Tax Relief program** **FY 2013: \$100,000 Positions: 0**
 Provide funds for the Senior/Disabled Tax Relief program to address changes in the eligibility qualifications.
- Provide funds for permanent part-time staff** **FY 2013: \$18,870 Positions: 14**
 Provide funds to continue hiring permanent part-time city employees instead of using a private staffing company. This is the second step of a two-year efficiency improving conversion process which has reduced the Human Services budget overall while maintaining temporary employee staffing levels.
- Transfer NIC/CSA administration funds from Special Revenue** **FY 2013: \$39,142 Positions: 3**
 Transfer funding for Norfolk Interagency Consortium/Comprehensive Services Act administration from a special revenue fund to the General Fund to maximize reimbursement from the state and federal governments. Grant matching funds were moved from Outside Agencies to the Department of Human Services in FY 2012. This transfer of administrative funds will complete the actions necessary to appropriately execute the grant.
- Purchase Child Log Automation software** **FY 2013: \$70,000 Positions: 0**
 Provide funds for Child Log Automation software which will allow for more efficient case management at the Juvenile Detention Center.
- Fund Smart Beginnings grant local match** **FY 2013: \$80,000 Positions: 0**
 Provide an increase in funds for the local match portion of the Smart Beginnings grant. This increase is required by the terms of the grant.

- Rightsize budget for Human Services** **FY 2013: (\$1,146,280) Positions: 0**
 Adjust the department's budget based on actual expenditure and revenue history. The budget will be monitored, and support will be provided as needed to maintain current service levels. No impact to services is anticipated from this action.
 - Eliminate child daycare pass through funds** **FY 2013: (\$7,480,000) Positions: 0**
 Eliminate funds for child daycare pass through expenditures. This adjustment reflects a change in state policy, allowing the state to now pay service providers directly rather than passing the funds through the city. No impact to services is anticipated from this action.
-
- Human Services** **Total FY 2013: (\$9,505,660) Positions: 17**

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	9	0	9
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	9	0	9
Applications Development Team Supervisor	ITM006	\$57,806	\$92,410	1	0	1
Assistant Director of Human Services	SRM006	\$66,145	\$116,415	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	1	1	2
Case Management Specialist	OPS011	\$35,886	\$57,371	20	0	20
Child Counselor II	OPS010	\$33,105	\$52,920	4	0	4
Child Counselor III	OPS012	\$38,936	\$62,242	7	0	7
Community Assessment Team Coordinator	MAP006	\$39,221	\$62,700	0	1	1
Cook	OPS003	\$19,318	\$30,885	5	0	5
Custodian	OPS002	\$17,953	\$28,703	3	0	3
Data Processing Assistant I	OPS004	\$20,805	\$33,263	2	0	2
Data Quality Control Manager	OPS010	\$33,105	\$52,920	1	0	1
Detention Center Assistant Superintendent	MAP009	\$47,215	\$75,483	2	0	2
Detention Center Superintendent	SRM004	\$58,509	\$102,977	1	0	1
Detention Center Supervisor	MAP007	\$41,691	\$66,652	8	0	8
Director of Human Services	EXE003	\$87,791	\$151,815	1	0	1
Eligibility Supervisor	MAP007	\$41,691	\$66,652	22	0	22
Eligibility Worker	OPS009	\$30,567	\$48,870	125	1	126
Employment Services Worker II	OPS012	\$38,936	\$62,242	3	0	3
Enterprise Controller	MAP012	\$57,228	\$91,486	1	0	1
Facilities Manager	MAP008	\$44,351	\$70,899	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Fiscal Manager I	MAP008	\$44,351	\$70,899	1	0	1
Fiscal Manager II	MAP010	\$50,303	\$80,416	1	0	1
Fiscal Monitoring Specialist I	MAP006	\$39,221	\$62,700	3	0	3
Fiscal Monitoring Specialist II	MAP008	\$44,351	\$70,899	1	0	1
Food Service Manager	OPS012	\$38,936	\$62,242	1	0	1
Fraud Investigator	OPS010	\$33,105	\$52,920	6	0	6
Fraud Supervisor	MAP007	\$41,691	\$66,652	1	0	1
Human Resources Analyst	MAP007	\$41,691	\$66,652	2	0	2
Human Services Aide	OPS006	\$24,199	\$38,684	28	13	41
Laundry Worker	OPS002	\$17,953	\$28,703	1	0	1
Licensed Practical Nurse	OPS007	\$26,135	\$41,782	1	0	1
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	2	0	2
Maintenance Supervisor I	MAP005	\$36,924	\$59,029	1	0	1
Management Analyst I	MAP006	\$39,221	\$62,700	7	0	7
Management Analyst II	MAP008	\$44,351	\$70,899	2	0	2
Messenger/Driver	OPS003	\$19,318	\$30,885	2	0	2
Office Assistant	OPS003	\$19,318	\$30,885	8	0	8
Office Manager	MAP003	\$32,801	\$52,435	2	0	2
Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Personnel Specialist	OPS010	\$33,105	\$52,920	1	0	1
Principal Analyst	SRM005	\$62,166	\$109,411	1	0	1
Program Supervisor	MAP008	\$44,351	\$70,899	4	0	4
Programmer/Analyst II	ITM001	\$41,796	\$66,819	1	0	1
Programmer/Analyst IV	ITM003	\$47,518	\$75,963	2	0	2
Programmer/Analyst V	ITM005	\$54,124	\$86,522	2	0	2
Programs Manager	MAP011	\$53,634	\$85,742	7	1	8
Registered Nurse	MAP005	\$36,924	\$59,029	1	0	1
Senior Microcomputer Systems Analyst	ITM001	\$41,796	\$66,819	3	0	3
Social Work Associate	OPS008	\$28,251	\$45,161	8	0	8
Social Work Supervisor I	MAP009	\$47,215	\$75,483	15	0	15
Social Worker I	OPS010	\$33,105	\$52,920	36	0	36
Social Worker II	OPS012	\$38,936	\$62,242	31	0	31
Social Worker III	MAP007	\$41,691	\$66,652	5	0	5
Staff Technician II	OPS009	\$30,567	\$48,870	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	38	0	38
Youth Security Counselor I	OPS009	\$30,567	\$48,870	7	0	7
Youth Security Counselor II	OPS010	\$33,105	\$52,920	16	0	16
Youth Security Counselor III	OPS012	\$38,936	\$62,242	15	0	15
Total				495	17	512

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Public Safety



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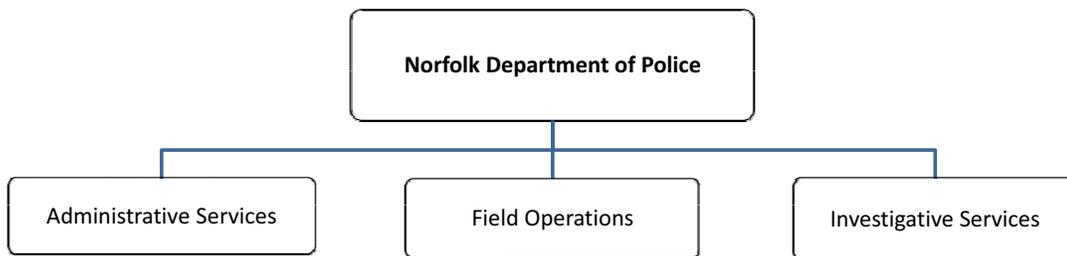
POLICE

MISSION STATEMENT

The Norfolk Department of Police shall provide protection and police services responsive to the needs of the people of Norfolk and in support of a safe, healthy, and inclusive community.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver service to the residents of the City of Norfolk in the most efficient and effective manner. The Administrative Services function includes Strategic Management, Personnel, and Office of Fiscal Management Division as well as the Public Information and Outreach Division. The Field Operations function includes the three Patrol Divisions and the Homeland Security Division. The Investigative Services function includes the Detective Division, the Vice and Narcotics Division, the Central Records Division, and the Training Division. The Chief of Police maintains direct control of the Office of Professional Standards Division and the Criminal Intelligence Unit.



Short-Term Objectives

- Reduce crime through the creation of a proactive policing unit at the Patrol Division level
- Create a homicide Cold Case section within the Detective Division
- Improve emergency preparedness by vigorous and regular homeland security training
- Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure in cooperation with local universities
- Improve retention rate of sworn staff

Long-Term Goals

- Provide a safe environment for residents, workers, and visitors
- Improve and enhance disaster awareness and planning
- Develop, recruit, and retain talented employees to meet current and future workplace requirements

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Reduce crime through the creation of a proactive policing unit at the Patrol Division level

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain index crime levels for violent crime at or below the national reported level as reported in the annual FBI Uniform Crime Report	14,761	14,227	13,278	13,000	-278

Objective

Create a homicide Cold Case section within the Detective Division

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase homicide clearance rate	87	67	83	85	2

Priority: Safe, Healthy and Inclusive Communities

Goal

Improve and enhance disaster awareness and planning

Objective

Improve emergency preparedness by vigorous and regular homeland security training

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline to increase percent of workforce who complete Homeland Security training (new measure)	0	0	0	0	0

Priority: Well-Managed Government

Goal

Develop, recruit, and retain talented employees to meet current and future workplace requirements

Objective

Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure in cooperation with local universities

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline to increase percent of rank leadership officers who complete training (new measure)	0	0	0	0	0

Objective

Improve retention rate of sworn staff

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase retention rate of sworn staff	93.8	94	91.9	94	2.1

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$59,604,567	\$60,222,138	\$61,897,034	\$61,290,425
Materials, Supplies and Repairs	\$2,994,124	\$3,270,248	\$3,683,271	\$3,417,801
Contractual Services	\$624,765	\$686,424	\$771,822	\$743,924
Equipment	\$727,150	\$892,656	\$142,674	\$167,243
Total	\$63,950,606	\$65,071,466	\$66,494,801	\$65,619,393

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)	\$4,506,431	Asset Forfeiture - Police	16
		Bulletproof Vest Program	
		Community Oriented Policing Services Grant	
		Crime & Delinquency Prevention	
		Donations to Police	
		Homeland Security	
		Justice Assistance Grant	
		Local Training Academy	
		Port Security Grant Program	
		Selective Enforcement Grant	
		State Homeland Security Program	
		Urban Area Security Initiative	
Walmart Local Community Grant			

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures**

FY 2013: (\$412,671)

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.

- **Provide funds for an additional police academy class** **FY 2013: \$153,000 Positions: 0**
 Provide funds to support the cost of an additional police recruit academy class. These funds will enable the department to increase the number of academy classes from two to three, for a total of twenty-two or more new recruits.
- **Adjust costs for Fleet expenditures** **FY 2013: (\$13,348) 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.
- **Transfer Booking to Sheriff** **FY 2013: (\$464,000) Positions: 0**
 Transfer funds to support twelve deputies for Booking services to Sheriff. Booking services was provided by the Sheriff prior to FY 2012. This action will transfer the responsibility back to Sheriff so the Police Department can repurpose thirty-one police officers with the majority of them returning to street patrol as well as enhance core service delivery. A corresponding adjustment can be found in the Sheriff.
- **Fund travel cost for Cold Case Investigation Unit** **FY 2013: \$10,000 Positions: 0**
 Support travel costs for the Cold Case Unit. The Norfolk Police Department is committed to providing police services responsive to the needs of the citizens of Norfolk, Virginia. Those services include the investigation of violent crime and the investigation of all manners of deaths, including unsolved homicides, commonly known as "cold cases".
- **Interface records with DMV** **FY 2013: \$35,000 Positions: 0**
 Support an interface between the Norfolk Police Department (NPD) records management system (RMS) and the Virginia Department of Motor Vehicle (DMV) RMS so that the NPD complies with the DMV mandate to submit traffic accident reports electronically.
- **Add and expand Master Police Officer Program** **FY 2013: \$24,000 Positions: 0**
 Provide funds to support to restore and expand personnel cost increase for Master Police Officer (MPO) special pay supplement. The program is designed to provide professional growth alternatives to rank promotions and to improve officer specialty skills. This program will be implemented in January, following a revision to program guidelines and qualifiers. The department will work with the Department of Human Resources to include industry best practices in program design.
- **Fund COPS grant retention requirement** **FY 2013: \$93,064 Positions: 7**
 Provide funds to support seven Community Oriented Policing Services (COPS) grant positions. Per grant requirements, the city must retain the positions for twelve months at the conclusion of thirty-six months of federal funding.
- **Reduce discretionary expenses** **FY 2013: (\$250,452) Positions: 0**
 Reduce purchases of supplies, materials, and equipment not vital to perform core services. No impact to services is expected.
- **Reduce prisoner extradition cost** **FY 2013: (\$50,000) Positions: 0**
 Reduce the appropriation needed for prisoner extradition, which is necessary when the department needs to retrieve someone who has a warrant from outside the area or state. This is a revenue based adjustment; a dollar for dollar recovered cost, as such an expenditure reduction is needed to match revenue.

Police	Total FY 2013:	(\$875,407)	Positions:	7
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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	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	15	0	15
Assistant Chief Of Police	POL007	\$102,379	\$118,726	3	0	3
Chief of Police	EXE004	\$98,238	\$159,681	1	0	1
Compliance Inspector	OPS011	\$35,886	\$57,371	2	0	2
Custodian	OPS002	\$17,953	\$28,703	2	0	2
Fiscal Manager II	MAP010	\$50,303	\$80,416	1	0	1
Health & Fitness Facilitator	MAP004	\$34,788	\$55,614	1	0	1
Humane Officer I	OPS008	\$28,251	\$45,161	7	0	7
Humane Officer II	OPS011	\$35,886	\$57,371	1	0	1
Management Analyst I	MAP006	\$39,221	\$62,700	3	0	3
Management Analyst II	MAP008	\$44,351	\$70,899	5	0	5
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Office Assistant	OPS003	\$19,318	\$30,885	1	0	1
Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Operations Officer I	OPS006	\$24,199	\$38,684	17	0	17
Operations Officer II	OPS008	\$28,251	\$45,161	13	0	13
Photographic Laboratory Technician	OPS008	\$28,251	\$45,161	1	0	1
Police Captain	POL006	\$82,269	\$95,407	11	0	11
Police Corporal	POL003	\$48,674	\$65,106	2	0	2
Police Identification Clerk	OPS006	\$24,199	\$38,684	2	0	2
Police Lieutenant	POL005	\$71,720	\$83,009	25	0	25
Police Officer	POL002	\$40,178	\$59,635	576	7	583
Police Recruit	POL001	\$37,230	\$37,230	30	0	30
Police Sergeant	POL004	\$56,812	\$76,050	109	0	109
Program Administrator	MAP008	\$44,351	\$70,899	1	0	1
Programmer/Analyst III	ITM002	\$44,555	\$71,228	1	0	1
Programmer/Analyst IV	ITM003	\$47,518	\$75,963	1	0	1
Programmer/Analyst V	ITM005	\$54,124	\$86,522	1	0	1
Public Information Specialist II	MAP006	\$39,221	\$62,700	1	0	1
Stenographic Reporter II	OPS008	\$28,251	\$45,161	3	0	3
Support Technician	OPS006	\$24,199	\$38,684	29	0	29
Total				869	7	876

FIRE-RESCUE

MISSION STATEMENT

Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

DEPARTMENT OVERVIEW

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits as well as public service activities that include child safety seat installations, smoke detector inspections and installations, and medical blood pressure checks as requested.

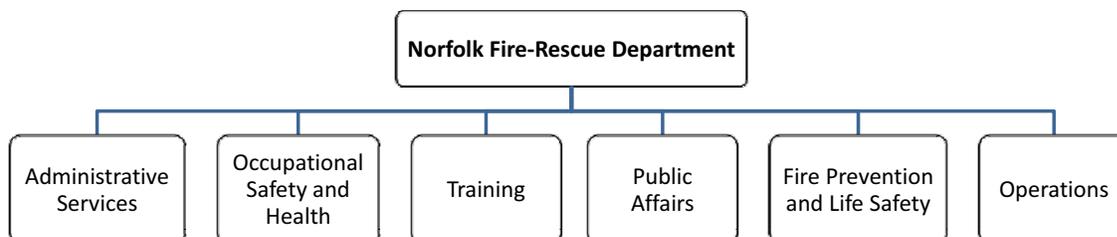
Fire Marshal's Office: Responsible for fire code enforcement and life safety inspections as well as environmental code enforcement. In addition the Fire Marshall's office performs fire and arson investigations, fire and life safety education, and car seat safety inspections. Other responsibilities include a lead role in the bar task force and the convenience store task force.

Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care including championing cutting edge medical care advancements, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Administrative Services: Responsible for payroll and employee benefits administration, accounts payable, accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, and clerical and administrative support.

Public Affairs/Communications: Responsible for public outreach programs, media relations and public information, marketing, information technology, performance measurement, quality assurance/quality improvement, strategic planning, recruitment, and workforce planning accreditation.

Occupational Safety & Health: Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.



Short-Term Objectives

- Enhance neighborhood safety by improving average response time to critical fire calls, within four minutes of dispatch
- Enhance neighborhood safety by improving average response time to Advanced Life Support Emergency Medical Calls within six minutes of receiving the emergency call
- Increase citizen awareness of the fire-rescue smoke detector program that provides free smoke detectors as well as installation for all Norfolk residents
- Reduce lost work days through minimizing job related back injuries

Long-Term Goals

- Provide a safe environment for residents, workers, and visitors
- Enhance the efficiency of programs and services

Priority: Safe, Healthy and Inclusive Communities

Goal

Provide a safe environment for residents, workers, and visitors

Objective

Enhance neighborhood safety by improving average response time to critical fire calls, within four minutes of dispatch

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percentage of critical fire calls with emergency response of 4 minutes	66.7	68.4	67.3	70	2.7

Objective

Enhance neighborhood safety by improving average response time to Advanced Life Support Emergency Medical Calls within six minutes of receiving the emergency call

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percentage of Emergency Medical Services calls with advanced life support response of 6 minutes	97.8	94.2	98.7	98.7	0

Objective

Increase citizen awareness of the fire-rescue smoke detector program that provides free smoke detectors as well as installation for all Norfolk residents

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number Norfolk residents participating in the smoke detector program (new measure)	0	0	140	23,700	23,560

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Reduce lost work days through minimizing job related back injuries

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Decrease percent of lost work hours due to job related back injuries (new measure)	0	0	66	66	0

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$35,975,922	\$36,275,096	\$37,594,481	\$37,557,540
Materials, Supplies and Repairs	\$1,981,050	\$2,059,440	\$2,359,655	\$2,268,843
Contractual Services	\$345,544	\$321,527	\$333,764	\$320,764
Equipment	\$1,028	\$0	\$0	\$0
Total	\$38,303,544	\$38,656,063	\$40,287,900	\$40,147,147

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)	align="right">\$1,467,016	Assistance to Firefighters Grant Program	align="center">0
		Donations to Fire-Rescue	
		Emergency Medical Services Training Reimbursements	
		FEMA Fire Prevention	
		Fire Program Aid to Localities	
		Fireman's Heritage Program	
		Four for Life Aid to Localities Funds	
		Hazardous Material Fund	
		Homeland Security Grant	
		State Homeland Security Grant	
Walmart Local Community Grant			

APPROVED FY 2013 BUDGET ACTIONS

- **Update personnel expenditures** **FY 2013: (\$112,919)**
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 costs for Fleet expenditures** **FY 2013: (\$3,812) 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.
- **Fund master firefighter program** **FY 2013: \$45,846 Positions: 0**
Provide funds to support personnel cost increase for Master Firefighter Program (MFP) salary supplement. The program is designed to encourage firefighters to enhance their skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management and administration. This program will be implemented in January, following a revision to program guidelines and qualifiers. The department will work with the department of Human Resources to include industry best practices in program design.
- **Add administrative technician** **FY 2013: \$30,132 Positions: 1**
Provide funds for the addition of an Administrative Technician position who will coordinate the city's side of the ambulance billing and contract monitoring as well as be responsible for the issuance of permits, and billing permits and inspections for the department. An increase in revenue is anticipated with the addition of this position.
- **Reduce discretionary expenses** **FY 2013: (\$100,000) Positions: 0**
Reduce purchases of supplies, materials, non-mandatory recertification and professional development training, fire prevention and public education materials, non fire suppression uniform support, and equipment not vital to perform core services. No impact to services is expected.

Fire-Rescue	Total FY 2013:	(\$140,753)	Positions:	1
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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	1	0	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Secretary	OPS009	\$30,567	\$48,870	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	0	1	1
Assistant Fire Chief	FRS010	\$86,193	\$105,018	4	0	4
Assistant Fire Marshal	FRS006	\$49,300	\$71,401	2	0	2
Battalion Fire Chief	FRS009	\$70,940	\$95,407	16	0	16
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
Chief of Fire-Rescue	EXE004	\$98,238	\$159,681	1	0	1
Deputy Chief of Fire-Rescue	FRS011	\$90,485	\$110,246	1	0	1
Fire Captain	FRS008	\$56,603	\$81,979	48	0	48
Fire Inspector	FRS005	\$44,486	\$67,692	11	0	11
Fire Lieutenant	FRS006	\$49,300	\$71,401	33	0	33
Fire/Paramedic Lieutenant	FRS007	\$51,799	\$75,020	3	0	3
Firefighter EMT	FRS002	\$40,361	\$50,407	27	0	27
Firefighter EMT-Enhanced	FRS003	\$37,478	\$57,030	219	0	219
Firefighter EMT-I	FRS004	\$38,514	\$58,605	37	0	37
Firefighter EMT-P	FRS005	\$44,486	\$67,692	81	0	81
Firefighter Recruit	FRS001	\$35,899	\$35,899	13	0	13
Management Analyst I	MAP006	\$39,221	\$62,700	2	0	2
Management Analyst II	MAP008	\$44,351	\$70,899	1	0	1
Media Production Specialist	MAP007	\$41,691	\$66,652	1	0	1
Operations Officer I	OPS006	\$24,199	\$38,684	2	0	2
Staff Technician I	OPS008	\$28,251	\$45,161	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	2	0	2
Sub-Total				510	1	511
Over Hires				7	0	7
Total				517	1	518

Public Works



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PUBLIC WORKS

MISSION STATEMENT

The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's citizens, businesses, and visitors, including the city's street network, traffic management systems, storm water system, and waste collection system.

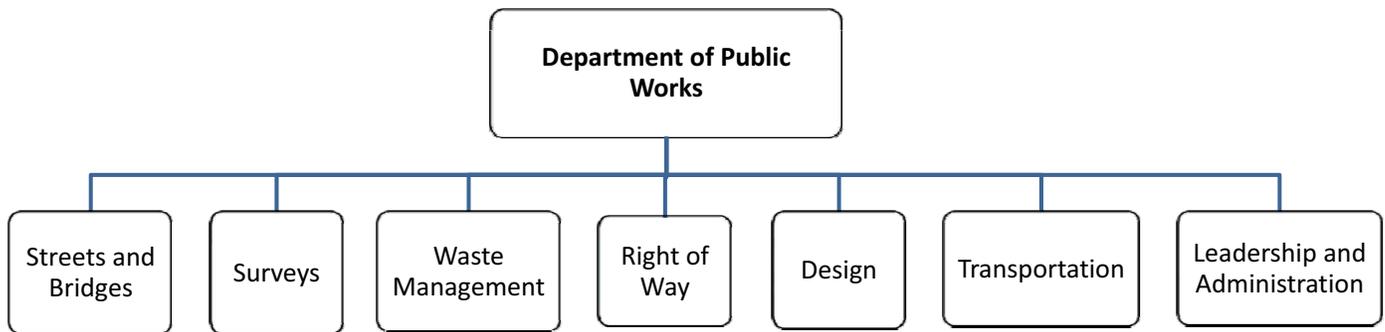
DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

The Department of Public Works offers a wide variety of services and is organized into seven field divisions and two administrative divisions.

The duties of the field divisions are:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures. This Division also coordinates the city's emergency recovery from natural and unnatural disasters including snow, ice and tropical storms.
- The Division of Transportation plans, operates and maintains street lights, traffic signals, traffic control devices, pavement markings, signal timings and over 100 miles of fiber optic cable. This Division also coordinates and integrates the traffic signal system with light rail operations and coordinates design and construction of State Highway projects.
- The Right-of-Way Division coordinates, permits, and inspects roadway construction projects and serves as the liaison to private utility companies. The Division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right-of-way upkeep.
- The Division of Design provides design and contract technical support for construction of new and existing facilities.
- The Division of Surveys provides surveying services and maintains official plats and records.
- The Division of Waste Management provides citywide residential and business refuse, recycling, yard waste, and bulk collections. This Division also coordinates the citywide recycling program, Household Hazardous Waste collection, and E-waste collection programs, as well as provides neighborhood cleanup support.
- The Division of Management Services is responsible for media, community and public relations. This Division is also responsible for general administration and departmental human resources including employee training.
- The Division of Financial Management is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and financial support.
- The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and are listed separately.



Short-Term Objectives

- Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis
- Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate
- Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal
- Maintain safe bridge conditions
- Execute design and or construction of major city projects within the fiscal year in which they are funded
- Reduce and Recycle Waste
- Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network

Long-Term Goals

- Enhance the vitality of Nordolk's neighborhoods
- Enhance efficient use and protection of natural resources
- Increase transportation choice, connectivity and affordability

Priority: Safe, Healthy and Inclusive Communities

Goal

Enhance the vitality of Norfolk's neighborhoods

Objective

Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of traffic signal infrastructure inspected per standard	100	100	100	100	0
Reduce traffic signal service request backlog (new measure)	0	262	150	50	-100

Objective

Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain percentage of residential streets that meet Illuminating Engineering Standards	100	100	100	100	0
Maintain percentage of arterial streets that meet Illuminating Engineering Standards	100	100	100	100	0

Objective

Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain number of roadway lane miles resurfaced per year	69	67	100	50	-50

Objective

Maintain safe bridge conditions

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of bridges rated good or fair according to National Bridge Inspection Standards	96	94	96	96	0

Objective

Execute design and or construction of major city projects within the fiscal year in which they are funded

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase percent of projects executed within the fiscal year in which they are funded	87	87	90	90	0

Priority: Environmental Sustainability

Goal					
Enhance efficient use and protection of natural resources					
Objective					
Reduce and Recycle Waste					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase tons of curbside recycling collected	11,295	9,853	10,500	10,000	-500
Achieve 30% recycling material rate as a percentage of total refuse collected	22	24	27	30	3

Priority: Accessibility, Mobility and Connectivity

Goal					
Increase transportation choice, connectivity and affordability					
Objective					
Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network					
Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase miles of bikeways marked per year	11	11	14	29	15

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$17,563,966	\$22,748,818	\$18,476,004	\$18,739,687
Materials, Supplies and Repairs	\$11,241,793	\$13,975,981	\$9,191,408	\$9,771,843
Contractual Services	\$17,775,593	\$16,653,315	\$13,228,657	\$11,589,823
Equipment	\$690,151	\$709,339	\$917,573	\$1,016,573
All Purpose Appropriations	\$999,885	(\$173,351)	\$1,283,258	\$882,601
Total	\$48,271,388	\$53,914,103	\$43,096,900	\$42,000,527

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)	\$13,228,047	Bridge Replacement and Improvement Projects	0
		Bulkhead and Culvert Improvement Projects	
		Citywide Signal Retiming Project	
		Congestion Mitigation and Air Quality Program	
		HSIP Proactive Safety Projects	
		Litter prevention and Education	
		Signal and Signs Improvement Projects	
		Street Improvement Projects	
		Traffic Signal Cabinet Upgrade	
		Virginia Department of Transportation	
Walkway Improvement Projects			

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: \$153,242**

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.
- Provide funds for design services** **FY 2013: \$100,000** **Positions: 0**

Provide funds for design assistance. These funds will be used by planners, engineers, and architects to develop innovative and comprehensive urban design plans, building design, streetscapes, trails, public spaces, policies, and proposals in order to enhance the city's built environment and aesthetic quality.
- Adjust costs for Fleet expenditures** **FY 2013: \$72,271** **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.
- Reduce expenditures for contractual services** **FY 2013: (\$400,000)** **Positions: 0**

Reduce expenditures for services that have been outsourced. The department will bring in house, thermoplastic line striping and traffic signal maintenance. This reduction in contracts will be offset by hiring new traffic maintenance technicians and purchasing new equipment. This will allow for quicker response times to maintenance requests and the reduction in backlog of current maintenance needs. Equipment for these initiatives will be purchased through the city's equipment acquisition program.

- Remove supplemental Green Initiative funds** **FY 2013: (\$3,020) Positions: 0**
 Remove supplemental one-time funding for the Green Initiative provided in FY 2012.
- Outsource recycling services** **FY 2013: \$500,000 Positions: 0**
 Provide funds for the contracting of residential recycling services throughout the city. By contracting a private company to manage, collect and dispose of recycled material the city hopes to increase its recycling rate. An increase in the recycling rate and amount of material recycled will provide the city with a cost savings by reducing the amount of refuse that is disposed of in the regional landfill.
- Add four traffic signal technicians** **FY 2013: \$111,564 Positions: 4**
 Provide funds for four traffic signal technicians to respond to signal related malfunctions in a timely fashion and facilitate scheduling of signal repairs and inspections each year. This is a companion adjustment to the reduction in contractual services.
- Add four traffic maintenance technicians** **FY 2013: \$136,812 Positions: 4**
 Provide funds to add four traffic maintenance technicians that will take over the currently contracted thermoplastic line striping activities throughout the city. This enhancement also includes the purchase of the thermoplastic equipment and materials. This is a companion adjustment to the reduction in contractual services.
- Increase support for bulk, yard waste contract** **FY 2013: \$36,742 Positions: 0**
 Provide funds for the contractual increase in bulk and yard waste services.
- Add Civil Engineer II** **FY 2013: \$73,688 Positions: 1**
 Provide the Division of Transportation with additional personnel needed to improve the current level of service of VDOT project management. This position is funded through VDOT revenue. A revenue adjustment has been made to support the cost of this position.
- Support electricity costs for street lights** **FY 2013: \$250,000 Positions: 0**
 Provide funds to cover the increased "rider" fees which are associated with the construction of Dominion Power electrical generating stations. This funding will also cover new streetlights added throughout the city such as lighting associated with the new light rail stations.
- Add Management Analyst II** **FY 2013: \$47,328 Positions: 1**
 Provide funds to add a Management Analyst II that will help ease the burden of various VDOT projects going on throughout the city. This position is funded through VDOT revenue. A revenue adjustment has been made to support the cost of this position.
- Implement online right of way permitting** **FY 2013: \$75,000 Positions: 0**
 Provide funds to develop an online permitting system for the Division of Right of Way. This permit system will allow customers to request permits online without having to come to city hall. It will allow field crews to work for effectively and save time. This is an initial step in working towards an integrated citywide permitting system.
- Decrease support for refuse collection** **FY 2013: (\$850,000) Positions: 0**
 Capture savings from the reduction of citywide waste tonnage transported and processed by the Southeastern Public Service Authority (SPSA).
- Reduce expenditures for refuse disposal** **FY 2013: (\$1,400,000) Positions: 0**
 Reduce refuse collection expenditures due to a decrease in the Southeastern Public Service Authority (SPSA) tipping fee. This savings will assist the city in moving towards the goal of providing a self-supporting refuse collection service.

Public Works **Total FY 2013: (\$1,096,373)** **Positions: 10**

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Accountant I	OPS010	\$33,105	\$52,920	2	0	2
Accountant II	OPS011	\$35,886	\$57,371	1	0	1
Accounting Supervisor	MAP009	\$47,215	\$75,483	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	3	0	3
Administrative Assistant II	MAP003	\$32,801	\$52,435	2	0	2
Administrative Secretary	OPS009	\$30,567	\$48,870	2	0	2
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Applications Analyst	ITM004	\$50,701	\$81,054	1	0	1
Architect II	MAP011	\$53,634	\$85,742	1	0	1
Architect III	MAP012	\$57,228	\$91,486	1	0	1
Architect IV	MAP013	\$61,109	\$97,691	1	0	1
Asphalt Plant Operator	OPS009	\$30,567	\$48,870	1	0	1
Asphalt Plant Operator II	OPS010	\$33,105	\$52,920	1	0	1
Assistant City Engineer	MAP014	\$65,302	\$104,396	1	0	1
Assistant City Surveyor	MAP011	\$53,634	\$85,742	1	0	1
Assistant Director of Public Works	SRM007	\$70,477	\$124,039	1	0	1
Assistant Streets Engineer	MAP011	\$53,634	\$85,742	1	0	1
Assistant Superintendent of Waste Management	MAP012	\$57,228	\$91,486	2	0	2
Automotive Mechanic	OPS009	\$30,567	\$48,870	3	0	3
Bricklayer	OPS008	\$28,251	\$45,161	3	0	3
Bridge Inspection Supervisor	OPS012	\$38,936	\$62,242	1	0	1
Bridge Maintenance Supervisor	OPS011	\$35,886	\$57,371	1	0	1
Building / Equipment Maintenance Supervisor	OPS011	\$35,886	\$57,371	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	2	0	2
City Engineer	SRM007	\$70,477	\$124,039	1	0	1
City Surveyor	SRM004	\$58,509	\$102,977	1	0	1
City Transportation Engineer	SRM006	\$66,145	\$116,415	1	0	1
Civil Engineer II	MAP010	\$50,303	\$80,416	6	1	7
Civil Engineer III	MAP011	\$53,634	\$85,742	5	0	5
Civil Engineer IV	MAP012	\$57,228	\$91,486	1	0	1
Civil Engineer V	MAP013	\$61,109	\$97,691	3	0	3
Concrete Finisher	OPS007	\$26,135	\$41,782	17	0	17
Construction Inspector I	OPS009	\$30,567	\$48,870	4	0	4
Construction Inspector II	OPS011	\$35,886	\$57,371	9	0	9
Construction Inspector III	MAP007	\$41,691	\$66,652	6	0	6
Contract Monitoring Specialist	MAP005	\$36,924	\$59,029	1	0	1
Custodian	OPS002	\$17,953	\$28,703	1	0	1
Customer Service Representative	OPS004	\$20,805	\$33,263	1	0	1
Director of Public Works	EXE003	\$87,791	\$151,815	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Electrician I	OPS007	\$26,135	\$41,782	1	0	1
Engineering Technician II	OPS010	\$33,105	\$52,920	8	0	8
Engineering Technician III	OPS011	\$35,886	\$57,371	1	0	1
Equipment Operator II	OPS006	\$24,199	\$38,684	21	0	21
Equipment Operator III	OPS008	\$28,251	\$45,161	12	0	12
Equipment Operator IV	OPS009	\$30,567	\$48,870	1	0	1
Fleet Coordinator	MAP006	\$39,221	\$62,700	1	0	1
Geographic Information Systems Technician	OPS010	\$33,105	\$52,920	1	0	1
Geographic Information Systems Technician II	MAP006	\$39,221	\$62,700	1	0	1
Instrument Technician	OPS009	\$30,567	\$48,870	3	0	3
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	1	0	1
Maintenance Worker I	OPS003	\$19,318	\$30,885	8	0	8
Maintenance Worker II	OPS004	\$20,805	\$33,263	11	0	11
Management Analyst I	MAP006	\$39,221	\$62,700	1	0	1
Management Analyst II	MAP008	\$44,351	\$70,899	3	1	4
Management Services Administrator	SRM004	\$58,509	\$102,977	1	0	1
Operations Manager	MAP010	\$50,303	\$80,416	2	0	2
Personnel Specialist	MAP005	\$36,924	\$59,029	1	0	1
Project Manager	MAP010	\$50,303	\$80,416	3	0	3
Refuse Collection Supervisor	OPS010	\$33,105	\$52,920	6	0	6
Refuse Collector Assistant	OPS005	\$22,427	\$35,853	2	0	2
Refuse Collector, Lead	OPS008	\$28,251	\$45,161	5	0	5
Refuse Collector, Senior	OPS007	\$26,135	\$41,782	75	0	75
Refuse Inspector	OPS009	\$30,567	\$48,870	5	0	5
Right of Way Permit Supervisor	MAP009	\$47,215	\$75,483	1	0	1
Safety Specialist	OPS011	\$35,886	\$57,371	1	0	1
Senior Design/Construction Project Manager	MAP012	\$57,228	\$91,486	6	0	6
Senior Traffic Engineer	MAP010	\$50,303	\$80,416	1	0	1
Senior Transportation Engineer	MAP010	\$50,303	\$80,416	1	0	1
Staff Technician I	OPS008	\$28,251	\$45,161	1	0	1
Staff Technician II	OPS009	\$30,567	\$48,870	1	0	1
Street Maintenance Supervisor	OPS011	\$35,886	\$57,371	12	0	12
Streets Engineer	SRM005	\$62,166	\$109,411	1	0	1
Superintendent of Traffic Operations	MAP011	\$53,634	\$85,742	1	0	1
Superintendent of Waste Management	SRM005	\$62,166	\$109,411	1	0	1

POSITION SUMMARY

	Pay Grade	Minimum	Maximum	FY 2012 Approved Positions	Change	FY 2013 Approved Positions
Support Technician	OPS006	\$24,199	\$38,684	10	0	10
Survey Party Chief	OPS010	\$33,105	\$52,920	3	0	3
Traffic Engineering Assistant	MAP009	\$47,215	\$75,483	1	0	1
Traffic Maintenance Supervisor	MAP006	\$39,221	\$62,700	1	0	1
Traffic Maintenance Technician I	OPS004	\$20,805	\$33,263	1	4	5
Traffic Maintenance Technician II	OPS007	\$26,135	\$41,782	1	0	1
Traffic Maintenance Technician III	OPS009	\$30,567	\$48,870	5	0	5
Traffic Sign Fabricator II	OPS007	\$26,135	\$41,782	2	0	2
Traffic Signal Supervisor	MAP007	\$41,691	\$66,652	1	0	1
Traffic Signal Technician I	OPS007	\$26,135	\$41,782	4	4	8
Traffic Signal Technician II	OPS008	\$28,251	\$45,161	3	0	3
Traffic Signal Technician III	OPS009	\$30,567	\$48,870	2	0	2
Traffic Signal Technician III	OPS007	\$26,135	\$41,782	1	0	1
Traffic Signal Technician IV	OPS010	\$33,105	\$52,920	1	0	1
Traffic Systems Engineering Technician I	OPS011	\$35,886	\$57,371	2	0	2
Transportation Strategic Planner	SRM005	\$62,166	\$109,411	1	0	1
Welder	OPS009	\$30,567	\$48,870	1	0	1
Total				335	10	345

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Debt Service



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DEBT SERVICE

DEPARTMENT OVERVIEW

The city traditionally issues General Obligation bonds (G.O. bonds) to provide funding for a wide variety of general infrastructure improvements that directly benefit the basic needs and quality of life of every Norfolk citizen. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as public safety equipment, including police and fire facilities and vehicles; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers. The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years, typically 20. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds during the current fiscal year. G.O. bonds are unique in that they are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. Spreading the cost of major projects over multiple years also permits the city to accomplish more projects sooner. The city's adherence to prudent and rational financial management policies reduces the potential for its capital improvement program to result in an adverse impact on the city or the tax rate.

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Debt Service	\$68,262,945	\$75,115,073	\$82,052,401	\$78,098,397
Total	\$68,262,945	\$75,115,073	\$82,052,401	\$78,098,397

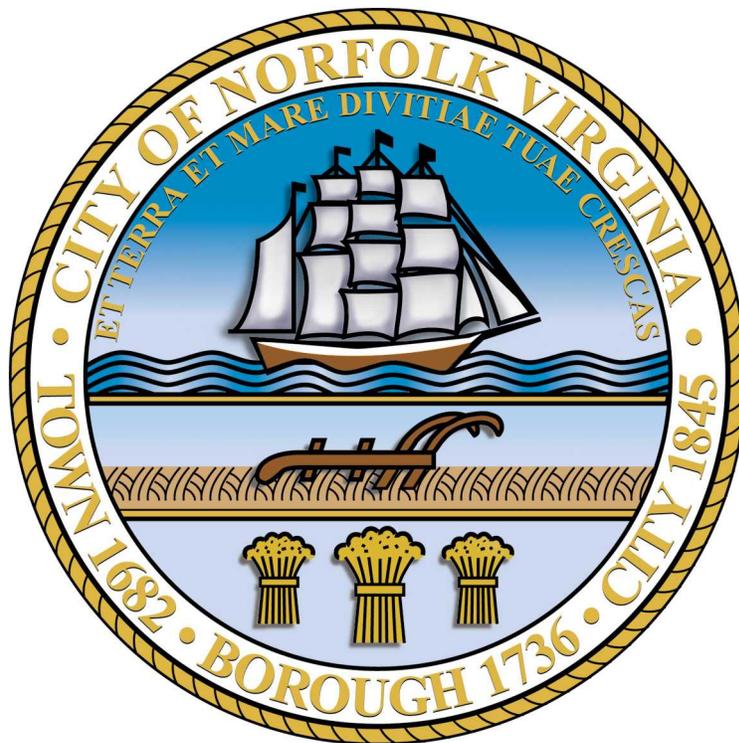
DETAIL WITH EQUIPMENT ACQUISITION ALLOCATED

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved*	FY 2013 Approved
Debt Principal & Interest	\$65,904,505	\$74,058,450	\$72,665,194	\$70,656,471
Lease Purchase Principal & Interest	\$1,534,259	0	6,166,349	\$6,382,260
Bond Issuance Cost	\$214,516	446,955	450,000	\$450,000
Transfer To CIP	\$609,666	609,666	2,770,857	\$609,666
TOTAL	\$68,262,946	\$75,115,071	\$82,052,400	\$78,098,397

*FY 2012 Principal & Interest payments have been updated to reflect actual payments

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Education Funds



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NORFOLK PUBLIC SCHOOLS

MISSION STATEMENT

Norfolk Public Schools' mission is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities. "Quality Teaching and Learning for ALL...ALL Means ALL."

DIVISION OVERVIEW

Norfolk Public Schools (NPS) is committed to becoming a "world class" educational system. In a world class district:

- All students possess the habits of powerful literacy
- All gaps are eliminated while increasing achievement for all
- All schools exceed local, state, national, and international benchmarks
- All students are prepared to access productive options and opportunities upon graduation

NPS is the largest urban school division and the seventh largest division overall in the Commonwealth. The division enrolls a racially and economically diverse population of approximately 33,000 students, supported by more than 4,600 employees in 55 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure each child reaches his/her highest potential.

NPS has a variety of programs to meet the needs of students. Programs within the traditional school setting include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house programs for students who need an alternate educational setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are two early childhood centers for three and four year old children and pre-kindergarten programs in most elementary schools.

LEGAL AUTHORIZATION

Pursuant to state law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has authority to tax and incur debt.

The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide public education to the residents of Norfolk.

SCHOOL FUNDING

The division receives financial support from several sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees/Revenues

Commonwealth of Virginia: Support for public schools is a shared cost between the Commonwealth of Virginia and localities. Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality (SOQ) and to establish the cost share between state and local governments. Sales tax revenue is used to offset Basic Aid costs. With one and ¼ cent of the Commonwealth's 5-cent sales and use tax is dedicated to public school funding. Also, 100 percent of lottery proceeds are dedicated to K-12 education.

The Standards of Quality (SOQ) have prescribed the minimum standards of education for public school divisions. The standards are established in the Constitution of Virginia and defined in the Code of Virginia. Only the State Board of Education and the General Assembly can alter the standards. SOQ rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle. SOQ accounts represent about 85 percent of the total state funding for direct aid to public education. Localities may choose to spend more than the required amounts at their own discretion. School divisions may offer additional programs and employ additional staff beyond what is required by the SOQ at their own discretion.

Average Daily Membership (ADM) is the student enrollment count that drives most state funds for public education. ADM is determined by the total days in membership for all students over the school year divided by the number of school days school was in session. For FY 2013, NPS projects an ADM decrease of 249 students for a total of 30,200.

City of Norfolk: Lifelong Learning is a priority for the city. The city provides funding for schools based on citywide needs. Identified needs by Norfolk Public Schools (NPS) are weighed against all other city needs.

The Composite Index (CI) was formulated by the state to measure a locality's ability to fund education. The CI is calculated using three measures of the local tax base: true real estate values (50 percent of measure); adjusted gross income (40 percent of measure); and local taxable retail sales (10 percent of measure). CI calculations for the 2013-2014 biennium are based on 2009 data from the Virginia Department of Taxation. Each of the local tax measures are combined with two per capita components: 2010 ADM and total population provided by the Weldon Cooper Center for Public Service. Each locality's ability to pay is evaluated relative to all other localities'. Norfolk's CI for FY 2013 is 0.3102, which means that the city's Required Local Effort (RLE) for SOQ and other state programs is approximately 31 percent of the total cost of education for Norfolk. The city consistently provides 100 percent more than the required amount.

Additionally, the city provides support for NPS capital related debt service, landscape maintenance, school nurses, school crossing guards and other services valued at over \$13.2 million in FY 2013. The city's FY 2013 Capital Improvement Plan (CIP) also includes \$3.8 million dedicated to schools and the five-year CIP includes \$53.8 million.

PERFORMANCE MEASURES

NORFOLK PUBLIC SCHOOLS (NPS) FY 2013 ACHIEVABLE RESULTS (GOALS)

- NPS will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students
- NPS will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)
- NPS will improve the climate of support for the achievement of all students through staff, family, and community engagement

Priority: Lifelong Learning

Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Goal	FY 2013 Goal
Increase No Child Left Behind (NCLB) Graduation Rate for the Division by 3 percent per year (Goal 80 percent)	69.9	81.8	80	80
Increase On-Time Graduation Rate for Division by 3 percent per year (Goal 85 percent)	73.8	73.7	85	85

Priority: Lifelong Learning

Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 State Benchmark	FY 2013 State Benchmark
Increase division level pass rates on SOLs (Standards of Learning)				
Grade 3 Reading	71.8	74.9	75	75
Grade 3 Mathematics	85.5	83.9	70	70
Grade 3 History and Social Science	84.0	72.7	50	50
Grade 3 Science	83.4	78.8	50	50
Grade 4 Reading	78.8	79.7	75	75
Grade 4 Mathematics	83.7	81.7	70	70
Grade 5 Reading	85.5	85.4	75	75
Grade 5 Writing	83.4	82.4	75	75

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 State Benchmark	FY 2013 State Benchmark
Grade 5 Math	84.6	84.2	70	70
Grade 5 Virginia Studies	82.7	84.9	70	70
Grade 5 Science	80.4	75.6	70	70
Grade 6 Reading	73.0	68.1	70	70
Grade 6 Mathematics	64.1	58.4	70	70
Grade 6 History: US History I	53.3	62.7	70	70
Grade 7 Reading	76.0	74.1	70	70
Grade 7 Mathematics	11.1	N/A	70	70
Grade 7 History: US History II	79.4	69.3	70	70
Grade 8 English	76.0	77.3	70	70
Grade 8 Writing	82.1	79.9	70	70
Grade 8 Mathematics	61.8	45.6	70	70
Grade 8 Civics and Economics	71.9	74.6	70	70
Grade 8 Science	82.3	73.7	70	70
End-of-Course English: Reading	83.2	89.2	70	70
End-of-Course English: Writing	88.3	86.4	70	70
End-of-Course Algebra I	85.0	92.1	70	70
End-of-Course Geometry	69.2	75.8	70	70
End-of-Course Algebra II	79.8	77.7	70	70
End-of-Course Virginia & US History	85.9	50.0	70	70
End-of-Course World History I	72.1	64.1	70	70
End-of-Course World History II	73.2	57.4	70	70
End-of-Course Earth Science	74.4	78.6	70	70
End-of-Course Biology	77.8	79.8	70	70
End-of-Course Chemistry	90.8	84.9	70	70
End-of-Course World Geography	95.1	94.3	70	70

Adjustments shown below include a combination of the School Board's Proposed FY 2013 Budget and city actions. Per the Code of Virginia, the local governing body must appropriate all funds for expenditure. As a result all actions are shown below.

APPROVED FY 2013 BUDGET ACTIONS

• **Increase city contribution** **FY 2013: \$1,140,000**

Provide additional city funds to support education activities and school personnel. These additional funds will help meet the School Board's request for FY 2013.

• **Reappropriate school bus reserve to NPS's Operating Budget** **FY 2013: \$2,121,700**

Reappropriate school bus reserve to NPS's Operating Fund. In the past, the School Board set aside funds for the purchase of school buses. However, the city will take on the responsibility to purchase school buses to replace the aging fleet. As a result, \$2.1 million in unexpended school bus reserve funds are now available for use and can be carried forward to FY 2013.

• **Transfer funds for school health to NPS** **FY 2013: \$1,535,400**

Technical adjustment to transfer funds for school nurses to Norfolk Public Schools (NPS) from the Norfolk Department of Public Health (NDPH). This adjustment allows for the proper expenditure of school nurse funds from the school division as required by the Virginia Department of Education. This transfer does not result in a change to services. School health services will be provided through a joint agreement between NPS and NDPH. During FY 2013 NPS, NDPH and the city will examine the best practices to determine an appropriate model for school health services in Norfolk. A corresponding adjustment can be found in the Norfolk Public Health Department. This adjustment reflects updated personnel expenditure projections and therefore differs from the School Board's Proposed FY 2013 Budget.

• **Adjust FY 2013 sales tax estimate** **FY 2013: \$2,654,350**

Technical adjustment for the Commonwealth's sales and use tax revenues. The technical adjustment reflects $1\frac{1}{8}$ cent of the 5-cent state sales and use tax. In total, the state dedicates $1\frac{1}{4}$ cent of the Commonwealth's 5-cent sales and use tax to public school funding. The remaining $\frac{1}{8}$ -cent for public education goes directly to the Standards of Quality (SOQ) formula. The sales tax estimate was revised following the School Board's adoption of the division's Proposed FY 2013 Budget.

• **Reclassify program revenue to the General Fund** **FY 2013: \$1,652,111**

Reclassify funds provided by the Commonwealth currently classified outside the General Fund. This technical adjustment transfers Incentive, and Lottery-funded programs classified as grants by NPS back to the General Fund. Previously, these funds were classified as General Fund; however, with changes in administrative functions, these funds were more recently classified as special revenue. However, the Commonwealth provides these funds and they should be re-classified as General Fund. This change is being made following the School Board's Proposed FY 2013 Budget. This adjustment has been agreed upon by NPS administration. This adjustment does not result in any service level changes.

- Adjust budget for rebenchmarking** **FY 2013: \$4,079,259**

Technical adjustment for rebenchmarking. The General Assembly is charged with revising, determining costs and the cost sharing between the Commonwealth and localities for the Standards of Quality (SOQ) formula. Rebenchmarking for public education occurs with the beginning of the Commonwealth's biennial budget cycle. Rebenchmarking updates are technical in nature and do not involve changes in policy or funding methodology, other than those already approved and directed by the General Assembly. This adjustment reflects the passage of the state budget and therefore differs from the School Board's Proposed FY 2013 Budget.
- Reappropriate NPS carryforwards** **FY 2013: \$3,000,000**

Reappropriate FY 2010 balances and FY 2012 state funds for use in FY 2013. NPS set aside one million dollars to cover the cost of unemployment compensation for potential staff decreases in FY 2010. However, NPS was able to make significant staff reductions through attrition and retirement and did not need to utilize these funds for unemployment claims. In addition, NPS implemented cost-saving strategies in FY 2012 to carryforward two million dollars from FY 2012 state funds. As a result, three million in unexpended funds are now available for use and can be carried forward to FY 2013. This adjustment has been included in the School Board's Proposed FY 2013 Budget.
- Appropriate FY 2012 sales tax revenue** **FY 2013: \$1,000,000**

Appropriate additional FY 2012 sales tax revenue. Actual sales and use tax revenue received will be approximately one million dollars more than budgeted due to increased economic growth in FY 2012. The sales tax revenue estimate was revised following the School Board's Proposed FY 2013 Budget. This adjustment has been agreed upon by NPS administration.
- Reduce appropriation for Federal Impact Aid** **FY 2013: (\$1,500,000)**

Technical adjustment to reduce appropriation for Federal Impact Aid due to decreased Federal funding. Impact aid compensates school divisions for local revenue lost due to the presence of federally owned, and therefore tax-exempt property and costs incurred due to federally connected students, such as children of armed services personnel working on a military base. This reflects the latest projection provided by the federal government. This adjustment has been included in the School Board's Proposed FY 2013 Budget.
- Reduce appropriation for the Education Jobs Fund** **FY 2013: (\$4,200,000)**

Technical adjustment to remove temporary Federal Stimulus Education Jobs Fund money. The Education Jobs Fund provided funding to states to support elementary and secondary teacher, school-level administrator and other essential school-level staff salaries, and related costs in FY 2011 and FY 2012. This adjustment has been included in the School Board's Proposed FY 2013 Budget.

Norfolk Public Schools

Total: FY 2013: \$11,482,820

NORFOLK PUBLIC SCHOOLS SUMMARY

The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. The FY 2010 and FY 2011 Actual amounts are provided by NPS. The FY 2012 and FY 2013 Approved amounts are the totals approved by City Council.

Revenue Summary

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Revenue from Commonwealth ¹	207,908,038	176,062,622	171,325,500	179,711,220
Revenue from Federal Funds	6,169,252	9,001,811	10,536,600	4,836,600
Revenue from City ¹	101,011,131	104,511,131	104,511,200	107,186,600
Revenue from Other Funds	3,639,954	2,758,801	4,177,200	4,177,200
Carryforwards	0	0	0	6,121,700
Total Operating Revenues	318,728,375	292,334,365	290,550,500	302,033,320
Total Grant Revenues and Child Nutrition Funds	53,998,825	47,546,912	61,944,132	50,352,098
Total Revenues Received by NPS	372,727,200	339,881,277	352,494,632	352,385,418
Additional Services Provided to NPS² (see next page for details)	19,380,627	20,212,449	19,227,900	16,226,586
Total support received by NPS	392,107,827	360,093,726	371,722,532	368,612,004

¹Revenue from the Commonwealth includes \$1.6 million in reclassified funds and Revenue from the City includes \$1.5 million for the transfer of school health nurses from the Norfolk Department of Public Health (NDPH).

²FY 2013 excludes school construction and reflects the reduction of school nurses from NDPH to NPS. This amount is now included in Revenue from the City.

Expenditure Summary

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
School Operating Budget	318,728,374	291,547,205	290,872,439	301,235,156
Grants & Special Programs	39,185,625	32,170,932	46,684,632	33,648,098
Child Nutrition Services	14,500,422	15,243,448	15,259,500	16,704,000
Total Expenditures	372,414,421	338,961,585	352,816,571	351,587,254

Additional Services Provided to Norfolk Public Schools (Excluding School Construction)

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Ongoing School Maintenance ¹	3,000,000	3,000,000	3,000,000	3,000,000
Debt Service for School Projects	11,631,500	12,600,000	11,600,000	9,300,000
School Resource Officers	751,832	699,170	777,500	721,584
School Crossing Guards	611,289	526,179	534,200	570,002
School Nurses ²	1,431,506	1,406,400	1,400,000	670,000
Facility Maintenance	1,255,700	1,255,700	1,266,200	1,266,200
Grounds Maintenance	698,800	725,000	650,000	698,800
Total City Support	19,380,627	20,212,449	19,227,900	16,226,586

In addition to the direct city support given to Norfolk Public Schools, the city provides the additional services listed above that are funded in the budgets of city departments. Debt service is included in the city's Debt Service budget, School Resource Officers and School Crossing Guards are included in the Police budget, School Nurses are in the Public Health budget, Facility Maintenance is in the General Services budget and Grounds Maintenance is in the Recreation, Parks & Open Space budget.

¹The FY 2010-2012 amounts for ongoing school maintenance has been changed to only include school maintenance funds. Funds provided for school construction and renovation are shown in the CIP.

²In FY 2013 approximately \$1.54 million in city funds will be transferred from the Norfolk Department of Public Health (NDPH) directly to Norfolk Public Schools (NPS) for school health services. In addition to the \$1.5 million, NDPH and the city provide \$1.77 million, of which the city provides 37 percent (\$670,000) and NDPH provides 63 percent (\$1.1 million), for a total of \$3.3 million in support of school health services. There is no reduction in city funding for school nurses.

SCHOOL OPERATING FUND

Operating Revenues

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	98,277,604	81,867,819	83,316,049	81,833,770
Textbook Payments	1,247,959	351,489	17,255	1,568,020
Vocational Education Standards of Quality (SOQ)	1,594,405	1,866,347	1,831,982	1,395,740
Gifted Education	1,062,937	976,577	958,595	958,270
Special Education SOQ	12,477,956	11,111,276	10,885,384	10,665,970
Prevention, Intervention and Remediation	4,297,962	4,253,535	4,175,216	4,958,000
Fringe Benefits	12,062,023	9,223,227	10,800,174	15,186,490
English as a Second Language (ESL)	448,470	0	0	0
Remedial Summer School ¹	1,198,535	750,737	0	770,340
Total Standards of Quality Funds	132,667,851	110,401,007	111,984,655	117,336,600
State Sales Taxes	27,514,467	28,780,241	28,926,400	31,580,750
Lottery Funded Programs ²	28,187,814	24,346,592	25,994,344	26,854,750
Other State Funds ²	336,802	8,669,277	4,420,101	3,939,120
Federal Stimulus Funds from the Commonwealth	19,201,104	3,865,505	0	0
Total from Commonwealth¹	207,908,038	176,062,622	171,325,500	179,711,220
Total Federal	6,169,252	9,001,811	10,536,600	4,836,600
Total City Funds	101,011,131	104,511,131	104,511,200	107,186,600
Total Other Revenue	3,639,954	2,758,801	4,177,200	4,177,200
Total Carryforwards	0	0	0	6,121,700
Total Revenues	318,728,375	292,334,365	290,550,500	302,033,320

¹ English as a Second Language and Remedial Summer School were moved to Lottery Funds in FY 2011. Remedial Summer School moved back to Standards of Quality funds in FY 2013.

²In FY 2013 the city is recapturing Lottery Funds and Other State Funds provided by the Commonwealth that were previously classified as Grants and Special Programs to the General Fund

Operating Expenditures

Expenditures	Positions		FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
	FY 2012	FY 2013				
Instructional Services	3315	3201	247,521,183	224,152,280	223,636,097	231,489,176
Central Administration	92	90	9,154,538	8,793,728	9,388,166	9,624,105
Student Attendance and Health	46	49	3,957,827	3,591,762	3,764,682	5,437,039
Pupil Transportation	281	278	10,990,671	10,779,295	11,637,913	11,623,397
Operations/ Maintenance	409	398	35,260,223	35,188,292	33,925,604	34,610,293
Child Nutrition Services	0	0	0	112,494	0	0
Community Services	0	0	88,324	7,751	0	0
Facility Improvements	0	0	4,105,481	1,612,951	1,644,865	1,644,865
Information Technology	63	61	7,650,127	7,308,652	6,875,112	6,806,281
Total School Operating Budget	4,206	4,077	318,728,374	291,547,205	290,872,439	301,235,156
Difference from City Revenue						798,164
Total Expenditures						302,033,320

SCHOOL GRANTS

Grants and Special Programs Revenue Summary

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Federal Grants	34,072,248	27,165,327	41,074,767	29,529,014
Commonwealth of Virginia Grants	4,310,745	4,617,864	5,090,510	3,554,660
Corporate and Foundation Awards	130,853	127,269	180,355	215,424
Other Grants	671,779	260,472	339,000	349,000
Total Grant Revenues	39,185,625	32,170,932	46,684,632	33,648,098

Grants and Special Programs Expenditure Summary

FEDERAL GRANTS

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Compensatory Programs	20,326,472	19,926,978	30,489,411	19,530,202
Special Education	9,455,631	3,214,203	7,685,759	7,494,134
Career, Technical and Adult Education	1,238,367	1,224,727	1,326,044	1,163,771
Other Projects	3,051,778	2,799,419	1,573,553	1,340,907
Total Federal Grants	34,072,248	27,165,327	41,074,767	29,529,014

COMMONWEALTH OF VIRGINIA GRANTS

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Career, Technical and Adult Education	97,648	93,957	115,889	117,548
State Operated Facilities	2,555,014	2,844,832	3,121,648	3,053,732
Special Education	189,164	187,672	204,862	197,946
Virginia Technology Initiative ¹	1,372,722	1,378,418	1,454,000	0
Other Grants ¹	96,197	112,985	194,111	185,434
Total Commonwealth of Virginia	4,310,745	4,617,864	5,090,510	3,554,660

CORPORATE AND FOUNDATION AWARDS

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Corporate and Foundation Awards	130,853	127,269	180,355	215,424
Total Corporate and Foundation Awards	130,853	127,269	180,355	215,424

OTHER GRANTS

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Other Grants	671,779	260,472	339,000	349,000
Total Other Grants	671,779	260,472	339,000	349,000
Total Grants and Special Programs	39,185,625	32,170,932	46,684,632	33,648,098

¹In FY 2013 the city is recapturing Lottery Funds and Other State Funds provided by the Commonwealth that were previously classified as Grants and Special Programs to the General Fund

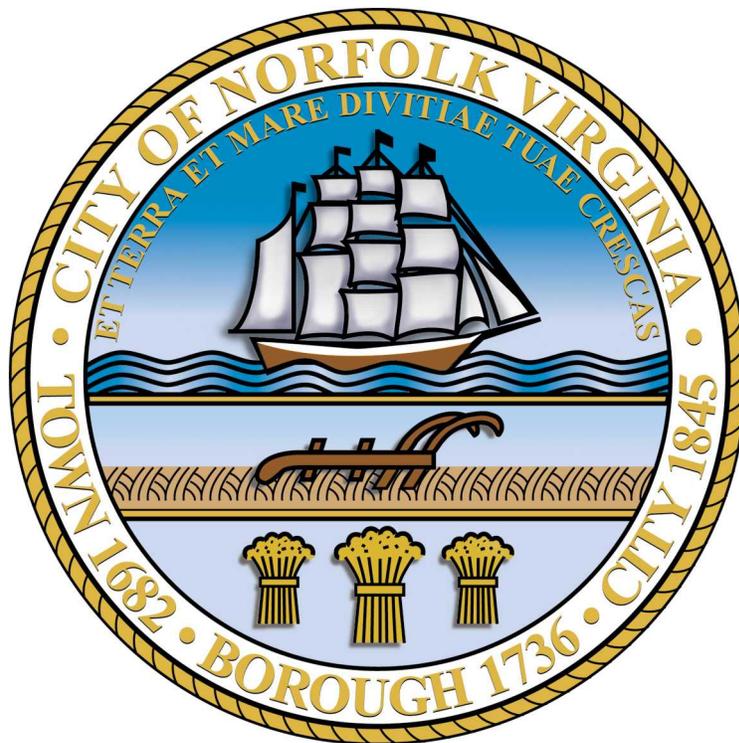
CHILD NUTRITION SERVICES

Revenues	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Sales	2,580,078	2,603,674	2,545,000	2,664,000
Federal and State Food Program Reimbursements	11,199,151	11,632,694	11,770,000	13,025,000
Federal Commodities Donated	871,024	1,013,773	830,000	900,000
Interest Earned	0	41,612	10,000	15,000
Other Revenue	162,947	84,227	104,500	100,000
Total Revenues	14,813,200	15,375,980	15,259,500	16,704,000

Expenditures	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Cost of Goods Sold	6,516,805	7,495,857	7,116,000	8,321,000
Employee Compensation	6,849,452	6,550,205	6,944,000	7,123,500
Maintenance Costs	360,282	314,378	415,000	390,000
Supplies and Materials	100,653	144,760	135,000	125,000
Cafeteria and Other Equipment	497,889	447,509	440,000	513,000
Other Costs	175,341	290,739	209,500	231,500
Total Expenditures	14,500,422	15,243,448	15,259,500	16,704,000
Excess of Revenues Over Expenditures	312,778	132,531	0	0
Fund Balance – Beginning of Year	5,315,280	5,628,058	5,628,057	5,760,589
Fund Balance – End of Year	5,628,058	5,760,589	5,628,057	5,760,589

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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.

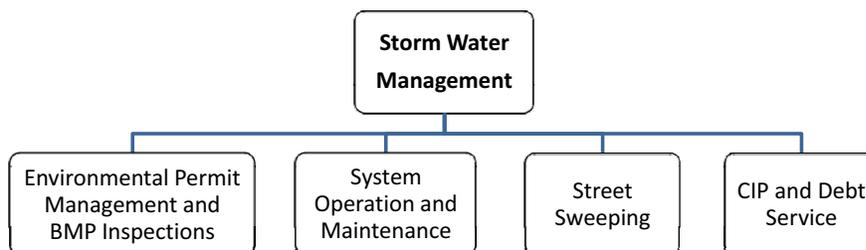
STORM WATER MANAGEMENT

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>
Storm Water Management	Total FY 2013: \$2,690,200 Positions: 3

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

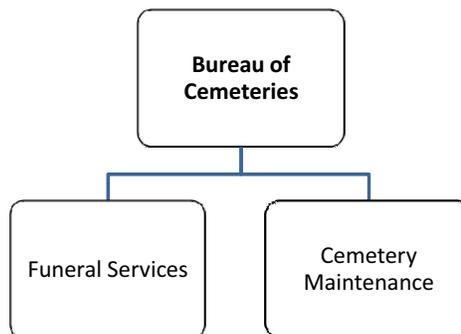
The Bureau of Cemeteries receives management oversight from the Department of Recreation, Parks and Open Space and consists of two (2) divisions:

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.

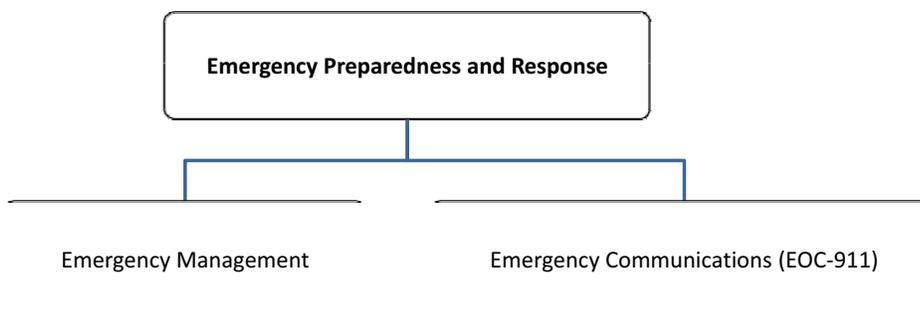
EMERGENCY PREPAREDNESS AND RESPONSE

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

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).

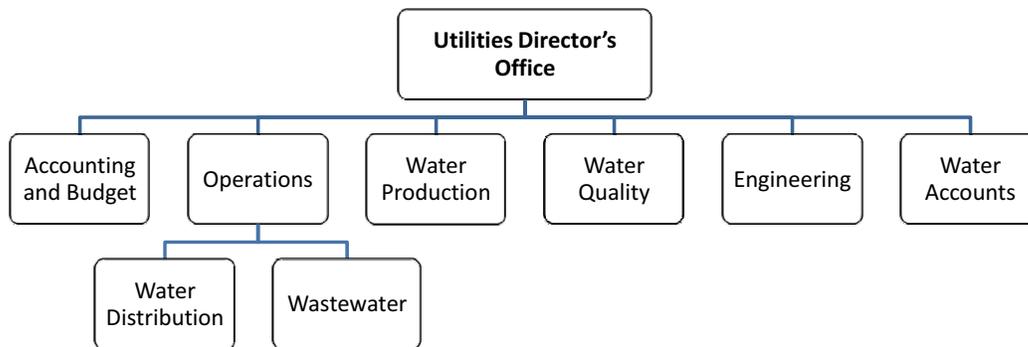
Water Distribution: Responsible for the maintenance of over 800 miles of water mains. Repairs, replaces and installs fire hydrants, meters and valves and detects leaks in the distribution system. Provides routine flushing of water mains and the installation of service main extensions.

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

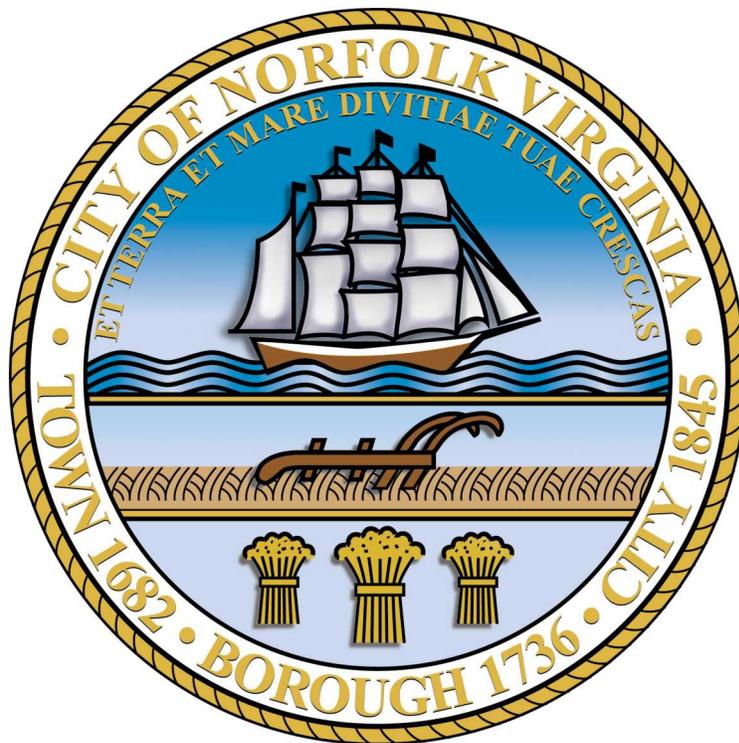
APPROVED FY 2013 BUDGET ACTIONS

<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

Internal Service Funds



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INTERNAL SERVICE FUND SUMMARY

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Revenues			
Use of Money and Property	202	1,790	1,790
Charges for Services	11,902,880	13,039,084	13,185,559
Recovered Costs	108,952	156,126	103,000
Other Sources and Transfers	0	0	367,751
Total Revenues	12,012,034	13,197,000	13,658,100

	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures			
Personnel Services	3,898,059	4,070,100	3,720,951
Materials, Supplies & Repairs	7,035,399	8,100,020	8,517,007
Contractual Services	1,161,832	964,002	1,307,294
Equipment	17,378	61,878	111,878
All Purpose Appropriations	1,412	1,000	1,000
Total Expenditures	12,114,080	13,197,000	13,658,100

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STOREHOUSE

MISSION STATEMENT

The mission of the Storehouse is to provide timely materials management support that will facilitate operating departments and bureaus delivery of essential operations and critical citizen services (e.g., fire and paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). This includes the provision of general use consumable materials, uniforms, safety equipment, as well as construction, maintenance and high-use office supplies.

DEPARTMENT OVERVIEW

The Storehouse provides timely material management in support of all city departments. The Storehouse is managed by the Office of the Purchasing Agent in the Department of General Services.

Long-Term Goals

- Improve the efficiency and effectiveness of the materials operations and its support to the city

Priority: Well-Managed Government

Goal

Improve the efficiency and effectiveness of the materials operations and its support to the city

Objective

Re-engineer the materials management operation by maintaining the appropriate level of city supplies within the city's Storehouse

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain total dollar amount of fiscal sales and transactions	3,778,153	3,707,296	4,000,000	4,000,000	0
Decrease value of the inventory maintained by the Storehouse	1,910,487	1,934,948	1,650,000	1,400,000	-250,000

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Charges for Services	\$613,462	\$630,259	\$622,000	\$576,800
Total	\$613,462	\$630,259	\$622,000	\$576,800

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$546,319	\$527,055	\$557,923	\$512,762
Materials, Supplies and Repairs	\$55,102	\$49,451	\$58,604	\$58,565
Contractual Services	\$4,288	\$3,997	\$4,473	\$4,473
All Purpose Appropriations	\$230	\$1,412	\$1,000	\$1,000
Total	\$605,939	\$581,915	\$622,000	\$576,800

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$52,625)**
 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.
 - Provide two percent general wage increase for employees** **FY 2013: \$7,464** **Positions: 0**
 Provides the additional funds required for a two percent salary increase as well as the associated fringe benefits.
 - Adjust costs for Fleet expenditures** **FY 2013: (\$39)** **Positions: 0**
 Technical adjustment to adjust the funding needed 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.
- | | | | | |
|-------------------|-----------------------|-------------------|-------------------|----------|
| Storehouse | Total FY 2013: | (\$45,200) | 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
Materials Manager	MAP011	\$53,634	\$85,742	1	0	1
Storekeeper I	OPS005	\$22,427	\$35,853	1	0	1
Storekeeper II	OPS007	\$26,135	\$41,782	5	0	5
Storekeeper III	OPS008	\$28,251	\$45,161	2	0	2
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
Total				11	0	11

FLEET MANAGEMENT

MISSION STATEMENT

Fleet Management strives to provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of city programs; and to use city resources in the most efficient manner possible.

DEPARTMENT OVERVIEW

The Bureau of Fleet Management reports directly to the Director of General Services. Key responsibilities of the Bureau are vehicle maintenance and repair, fueling, replacement analysis, specification review, acquisition, new vehicle preparation, and disposal.

Short-Term Objectives

- Improve customer service through implementing a quality preventative maintenance program
- Re-engineer the fleet maintenance program in order to decrease amount of time vehicles are out of service
- Re-engineer the fleet maintenance program in order to reduce the number of returns to Fleet for similar repairs
- Right size the number of vehicles and equipment in the city's fleet while allowing efficient delivery of services
- Increase number of staff who possess industry certifications and related education
- Reduce the amount of fossil fuel (diesel & gasoline) used by the city's fleet of vehicles and equipment

Long-Term Goals

- Enhance the efficiency of programs and services
- Develop, recruit and retain talented and engaged employees to meet current and future workplace needs
- Enhance efficient use and protection of natural resources and the environment

Priority: Well-Managed Government

Goal

Enhance the efficiency of programs and services

Objective

Improve customer service through implementing a quality preventative maintenance program

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Maintain preventative maintenance compliance rate	93	95	94	94	0
Decrease average number of days out of service for preventive maintenance (new measure)	0	0	0	0	0
Increase percent of customers who rate Fleet Services as meeting or exceeding expectations (new measure)	0	0	0	0	0

Objective

Re-engineer the fleet maintenance program in order to decrease amount of time vehicles are out of service

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish baseline for total number of unscheduled maintenance jobs (new measure)	0	0	0	0	0
Maintain average number of days out of service for unscheduled maintenance	2	2	2	2	0
Increase vehicle/equipment readiness rate	91	92	92	92	0

Objective

Re-engineer the fleet maintenance program in order to reduce the number of returns to Fleet for similar repairs

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish baseline for Repair/ Comeback Rate (new measure)	0	0	0	0	0

Objective

Right size the number of vehicles and equipment in the city's fleet while allowing efficient delivery of services

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Establish a baseline for decrease or maintain number of city vehicles and equipment (new measure)	0	0	0	0	0

Priority: Well-Managed Government

Goal

Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

Objective

Increase number of staff who possess industry certifications and related education

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Increase number of technicians with Automotive Service Excellence (ASE) certifications	13	13	13	15	2

Priority: Environmental Sustainability

Goal

Enhance efficient use and protection of natural resources and the environment

Objective

Reduce the amount of fossil fuel (diesel & gasoline) used by the city's fleet of vehicles and equipment

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	Change
Reduce quantity of fuel (gallons) used for the city's fleet of vehicles and equipment	2,056,204	2,049,102	2,100,000	2,050,000	-50,000

REVENUE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Use of Money and Property	\$1,790	\$202	\$1,790	\$1,790
Charges for Services	\$9,769,999	\$11,272,621	\$12,417,084	\$12,608,759
Recovered Costs	\$152,766	\$108,952	\$156,126	\$103,000
Other Sources and Transfers In	\$3,000,000	\$0	\$0	\$367,751
Total	\$12,924,555	\$11,381,775	\$12,575,000	\$13,081,300

EXPENDITURE SUMMARY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Personnel Services	\$3,311,295	\$3,371,004	\$3,512,177	\$3,208,159
Materials, Supplies and Repairs	\$6,155,553	\$6,985,949	\$8,041,416	\$8,458,442
Contractual Services	\$986,033	\$1,157,835	\$959,529	\$1,302,821
Equipment	\$1,486,086	\$17,378	\$61,878	\$111,878
Total	\$11,938,967	\$11,532,166	\$12,575,000	\$13,081,300

APPROVED FY 2013 BUDGET ACTIONS

- Update personnel expenditures** **FY 2013: (\$43,839)**

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 general salary increase** **FY 2013: \$49,268** **Positions: 0**

Provides support for a two percent general wage increase for employees effective July 1, 2012.
- Adjust costs for Fleet expenditures** **FY 2013: \$152,051** **Positions: 0**

Technical adjustment to adjust the funding needed 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.
- Increase fuel costs for Fleet Maintenance** **FY 2013: \$388,953** **Positions: 0**

Increase fuel costs for Fleet Maintenance. This increase takes into account the costs for gasoline and diesel prices for the first three quarters of FY 2012.
- Reduce costs for Parts Room inventory** **FY 2013: (\$48,618)** **Positions: 0**

Reduce inventory costs as part of the efficiency savings associated with contracting out Fleet Maintenance Parts Room. By contracting out the Parts Room, Fleet Maintenance will move to a just-in-time inventory system (preventing inventory from sitting in the warehouse) resulting in the elimination of waste and the build-up of inventory.
- Reduce personnel cost associated with Parts Unit** **FY 2013: (\$309,447)** **Positions: -8**

Decrease Fleet Maintenance personnel by eight positions associated with the outsourcing of the Parts Room as part of the reorganizational effort. This is an efficiency initiative structured to improve the overall operations of the organization. The position reduction includes filled and vacant positions. Employees displaced as a result of this initiative have been deployed as city employees in another capacity. There were no layoffs as part of this initiative.
- Provide funds for contract costs for parts room** **FY 2013: \$324,000** **Positions: 0**

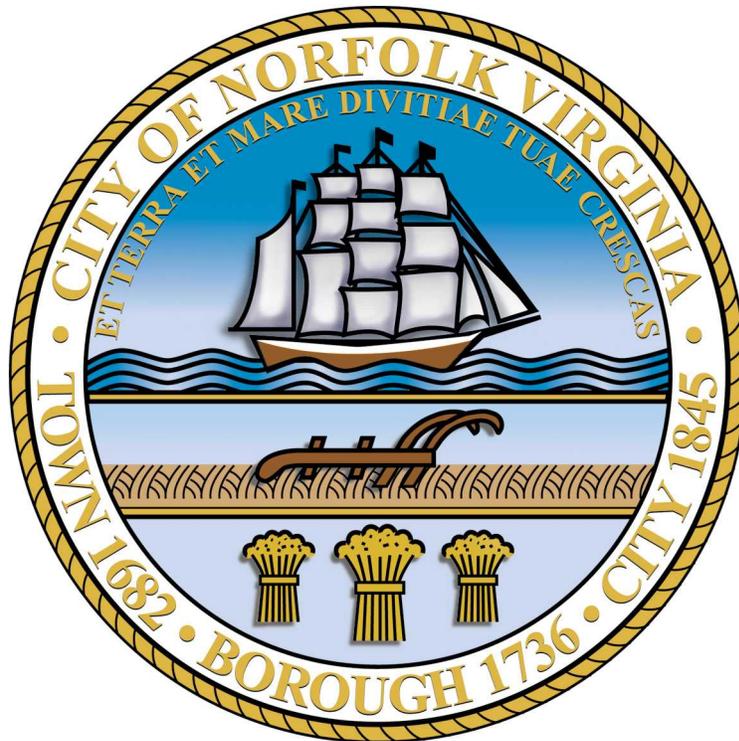
Provide funds for the vendor's annual management operating contract of Fleet Maintenance' Parts Room. Under the terms of the contract, the vendor will management all aspects of the Parts Room inventory system including; billing, on-site delivery of parts, and inventory control.
- Adjust costs for Storehouse expenditures** **FY 2013: (\$708)** **Positions: 0**

Technical adjustment to support expenses related the Storehouse based on an annual cost revision calculation. Storehouse provides equipment, materials, and supplies for essential operations of the department. This is a routine adjustment which occurs each budget cycle.
- Adjust annual GPS service costs for refuse trucks** **FY 2013: \$20,000** **Positions: 0**

Update annual GPS service costs for refuse trucks as part of Fleet Maintenance technology initiative to improve operational efficiency.

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Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The City of Norfolk has seen the impacts of the national and international recession. However, unlike many cities, Norfolk continues to undergo a successful renewal of new office, retail, entertainment and hotel construction in its downtown area; new residential developments throughout the city; and revitalization projects in many of its neighborhoods. To support these investments, the city uses the Capital Improvement Plan (CIP) to develop capital infrastructure, maintaining the city's goals to become a leader in the quality of life offered to its residents and businesses.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to:

- Architectural and engineering fees
- Site development
- Major Equipment

The city uses a long range planning process that requires departments to provide a Five-Year CIP. This five year plan provides residents an opportunity to evaluate how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2013 or included as a planned project in Fiscal Year 2014 through Fiscal Year 2017. The inclusion of a project beyond the current budget year is not a guarantee that it will be funded in the future. The needs of the city may change resulting in changes during the next annual budget cycle.

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and it may take several years to complete the projects. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost \$50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Basic guiding principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that includes projects in a variety of program areas which meet the highest priority needs
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities
- Preserving and enhancing the existing tax base

To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Legal or contractual obligation or federal or state mandate

- Leverage outside funding through a match of federal, state or private funding
- Address health concerns, safety or emergency needs
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities
- Enjoy broad community support
- Result in unacceptable outcomes if the project is deferred
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner

FUNDING THE CIP

A combination of funding sources are used by the City of Norfolk to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Capital Projects Fund Balance:** These dollars represent undesignated funds in the Capital Project Fund.
- **Other Cash Contribution:** These dollars represent other sources of cash contributions to the CIP such as grants, donations, other state or federal aid, and other funding reprogramming.
- **Transfer from General Fund:** Annual cash contributions to the CIP.
- **Transfer from School Fund:** These dollars represent cash contributions from the Norfolk Public Schools General Operating Fund. There is no contribution from Schools in the FY 2013 CIP.
- **Transfer from Public Amenities Fund:** This cash contribution is from a special revenue fund that designates one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.
- **Bonds (Debt):** For debt purposes, the city's debt is defined by the sources of repayment: general fund supported debt service and nongeneral fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other sources, such as fees.

NON-GENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues which are not paid from taxes:

- **Water Utility:** Improve the city's water infrastructure system and perpetuate the city's economic vitality.
- **Wastewater Utility:** Improve the city's wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Storm Water Utility:** Improve the city's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.
- **Parking Facilities:** Improve the city's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level parking facilities.
- **Towing and Recovery:** Support the city's ability to keep abandoned vehicles off the public right of way and address code violations. There are no projects Approved for this fund in the FY 2013-FY 2017 CIP

PRIORITY AREA DESCRIPTIONS

GENERAL FUND SUPPORTED PROJECTS:

In February 2011, the City of Norfolk launched an initiative to become a “well-managed government.” For the then newly appointed City Manager and for the City of Norfolk, this means that the city will be a *data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer-focused*. This initiative led to the revision of the citywide priorities.

City staff began the Priority Area Plan in June 2011 to revise the citywide priorities, develop goals, objectives, and the performance measures to support them. This planning initiative is distinct from past processes in that goals and objectives will be owned by cross-functional teams rather than single departments. City staff, across departments, will work together along with outside partners, to ensure success.

The first step to developing the Priority Area Plan was to review the existing citywide priorities with the city council and the residents. In June 2011, the City Council held a work session to review the existing citywide priorities, which dated back to 1999. Council members were asked to confirm, update, and expand upon the priorities. The result was a list of expanded priorities to include issues that have become salient to the city today, such as environmental sustainability and transportation (all listed on the next page).

The city held a community conversation on the topic of the citywide priorities. Using the expanded list of Council priorities, residents worked in small groups to discuss what each priority meant, if it should remain a priority and what success looks like for each.

The city’s Senior Executive Team (SET) went through the same review process and staff consolidated the stakeholder input to produce a list of six recommended priorities. With those established, the next step was to understand what success meant for each priority. Using input from the Council, residents and business leaders, staff developed statements describing the vision for each priority. Council affirmed these statements, which will become its expression of the desired outcomes for the city.

FY 2013 is a transitional year for the city with regards to the new priority areas. The city will continue to refine and establish new goals, objectives and performance measures throughout the year. These new performance measures will establish baseline measurements for the years to come. Similar to the operating budget the CIP projects have been categorized into one of the six new priority areas. By categorizing the projects, the city is better able to understand where and how it is prioritizing major projects throughout the city. This also ensures that the projects authorized in the CIP are in line with the community and the City Council’s long term vision for the city. Listed below are the new City of Norfolk priorities and their priority statements.

Accessibility, Mobility and Connectivity:

A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies that connect people, goods and information. Projects in this category will promote a sustainable and efficient transportation system, an effective communication network, and an accessible system of delivering goods and services to our citizens.

Economic Vitality and Workplace Development:

A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities. Projects in this category will promote providing funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the city. Projects in this category will also promote to diversify and strengthen entertainment venues and “cool city” amenities in Norfolk.

Environmental Sustainability:

A premier waterfront community that creates a positive, regenerative effect on its environment avoids detrimental environmental impacts and thrives economically and culturally. Projects in this category will promote the efficient use and protection of natural resources and the reducing the negative impacts of coastal flooding.

Lifelong Learning:

Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and through their knowledge, skills abilities, and talents, become well equipped to support a prosperous economy. Projects in this category promote a well trained, qualified community workforce and Increase accessibility to lifelong learning. Project types include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

Safe, Healthy and Inclusive Communities:

Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play. Projects in this category promote a safe environment for residents, workers, and visitors, the availability of sustainable and high quality housing for residents, and 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.

Well Managed Government:

A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused. Projects in this category will promote efficiency of programs and services as well as developing, recruiting and retaining talented and engaged employees to meet current and future workplace needs.

PROJECT INFORMATION

Neighborhood Plans: In an effort to enhance the readability of the CIP document, projects identified as a part of a Neighborhood Plan Area (Broad Creek, Fairmount Park/Lafayette, Southside or Wards Corner) are grouped together at the end of a priority area. These neighborhood projects vary in scope and may appear in any of the priority areas of the CIP.

SEE PICTURE LEGEND FOLLOWING DEFINITIONS FOR MORE INFORMATION

- **Financial Summary:** Financial information for projects can be found throughout the CIP and in the sections listed below.
- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP Uses of Funds:** Lists the projects Approved in the FY 2013 Budget.
- **CIP Five-Year Plan Summary:** A five-year outlook of funding amounts for CIP projects approved in the FY 2013 Budget.

- **Project Detail by Priority Area:** Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

For each project the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Account Number:** Identifies the financial account the city uses to track project expenditures. Projects that are planned for funding in fiscal years 2014 through 2017 will not have an account code.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
 - **FY 2013 Approved:** Reflects the Approved amounts for the project. Amounts listed in FY 2014 – FY 2017 are planned amounts for the project in the upcoming years.
 - **FY 2012 Approved:** Reflects amounts that were approved for the project when the budget was authorized in the previous fiscal year.
 - **Operating Budget Impact:** Reflects an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
 - **FY 2013 Anticipated Budget Distribution:** Amounts shown are a projection of how the funds will be spent in the first year of funding.
 - **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.
 - **Capital Share Remaining:** Reflects the amount of capital funding needed to complete the project. This amount is the sum of FY 2014 – FY 2017.
 - **Project Total:** Reflects the total amount of money dedicated for the completion of the project.
 - **TBD:** A “To Be Determined” (TBD) is a placeholder and used for projects that have been identified as priorities based on the city’s priority areas. Costs for these projects will be determined at a later time. These TBD costs may be shown in either the first year of the FY 2013 Budget year or in the out-years of the five-year CIP.
- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term “to be determined” is used when a specific site for the project has not been identified.
- **Priority Area:** Identifies the priority area that each project is categorized into.

SAMPLE CIP PROJECT PAGE



Department Recreation/Parks and Open Space	Project Description Provide funds to improve and upgrade amenities within community parks around the city.
Account # 4000 78 3004	

Customers Served

Residents Business City Services Educational Community Tourists/Visitors

Financial Summary

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	550,000	250,000	250,000	250,000	250,000	1,550,000
FY 2012 Approved	500,000	500,000	250,000	250,000	250,000	N/A	1,750,000
Estimated Operating Budget Impact	N/A	5,500	6,000	6,500	7,000	10,000	35,000
FY 2013 Anticipated Budget Distribution:							
Planning / Design		0					
Acquisition / Relocation		0					
Site Improvements		0					
Construction		550,000					
Inspections / Permits		0					
Total		550,000					
		=====					
						3,165,000	
						550,000	
						1,000,000	
						4,715,000	



Property Address: Citywide

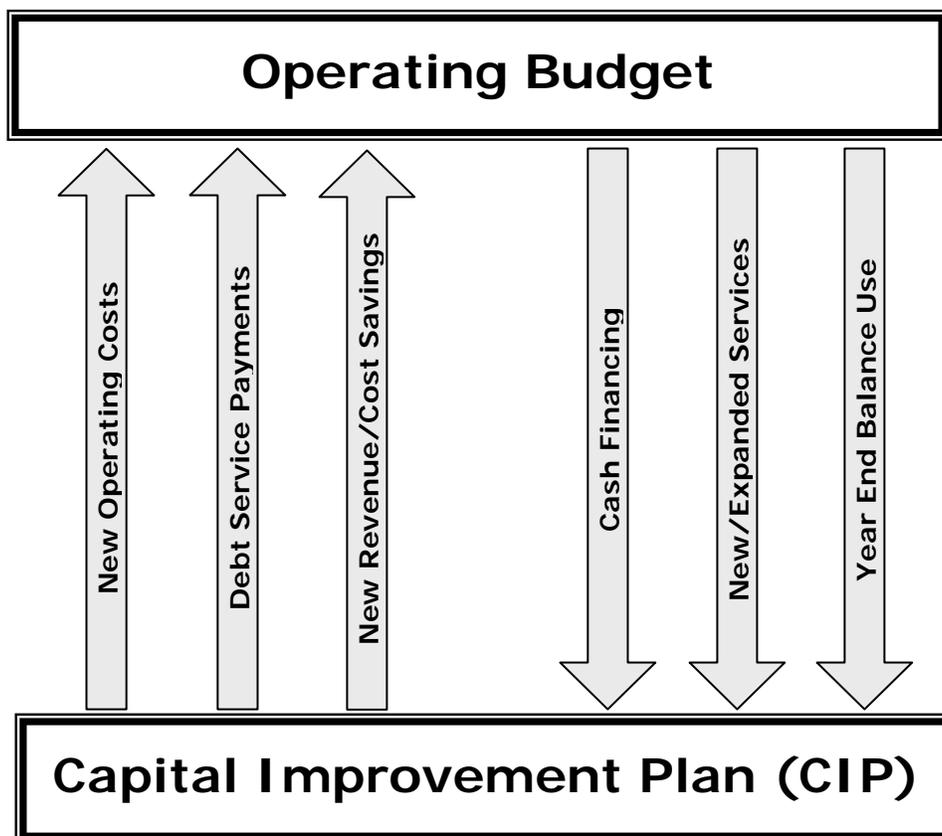
442 - CIP Safe, Healthy and Inclusive Communities

OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvements entail ongoing expenses for routine operation, repair and maintenance upon completion or acquisition. Many new capital facilities also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well being of the city is also factored into the decision making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development, help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized and justified as part of the city's budget process. City staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years. The chart below illustrates the close relationship between the Operating Budget and the Capital Improvement Plan.



CIP FUNDING SOURCES

FY 2013 – FY 2017 Funding Sources						
General Capital Sources of Funds	Approved FY 2013	-----Planned-----				Total
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
General Capital						
Capital Projects Fund Balance	2,583,735	0	0	0	0	2,583,735
NRHA CIP Project Closeouts	2,079,255	0	0	0	0	2,079,255
Transfer From General Fund	609,666	2,909,666	2,909,666	2,909,666	2,909,666	12,248,330
Transfer From Public Amenities	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Other Cash Contribution*	500,000	300,000	300,000	300,000	300,000	1,700,000
Bonds	42,622,444	66,498,716	21,649,934	11,325,334	9,280,334	151,376,762
Subtotal	49,395,100	70,708,382	25,859,600	15,535,000	13,490,000	174,988,082

*Other cash contribution includes the proceeds from the sale of land.

CIP FUNDING SOURCES - OTHER

FY 2013 – FY 2017 Funding Sources						
Nongeneral Funds	Approved	-----Planned-----				
Sources of Funds	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Other CIP						
Parking Fund Bonds	2,170,000	0	0	0	0	2,170,000
Parking Fund Cash	330,000	0	0	0	0	330,000
Subtotal Parking Fund	2,500,000	0	0	0	0	2,500,000
Wastewater Bonds	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Storm Water Bonds	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Storm Water Cash	2,315,200	0	0	0	0	2,315,200
Subtotal Storm Water	5,815,200	3,500,000	3,500,000	3,500,000	3,500,000	19,815,200
Water Bond	18,750,000	20,380,000	23,430,000	18,200,000	15,570,000	96,330,000
Water Fund Cash	120,000	300,000	200,000	200,000	200,000	1,020,000
Subtotal Water	18,870,000	20,680,000	23,630,000	18,400,000	15,770,000	97,350,000
Other CIP Total	44,185,200	41,180,000	44,130,000	38,900,000	36,270,000	204,665,200
Grand Total CIP	93,580,300	111,888,382	69,989,600	54,435,000	49,760,000	379,653,282

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CIP - Uses of Funds

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Approved FY 2013
Accessibility, Mobility and Connectivity		
Improve Citywide Conduit Network	410	85,000
Relocate Bus Transfer Station	411	4,000,000
Repair and Maintain Bridges - Minor	412	400,000
Repair and Replace Bridges - Major	413	1,000,000
Resurface Parking Lots	414	100,000
Improve Citywide Boat Ramps	415	445,000
Subtotal Accessibility, Mobility and Connectivity		6,030,000
Economic Vitality and Workforce Development		
Develop Multi-modal Transfer Station at Harbor Park	417	750,000
Improve Downtown Corridor Streetscaping	418	300,000
Improve Cultural Facilities (PA)	419	250,000
Renovate Scope Restrooms and Concessions (PA)	420	750,000
Maintain USS Wisconsin BB-64	421	500,000
Fund Chrysler Museum Capital Campaign Match	422	1,000,000
Subtotal Economic Vitality and Workforce Development		3,550,000
Environmental Sustainability		
Address Street Flooding Citywide	423	1,500,000
Improve Citywide Dredging and Waterways	424	300,000
Improve Roof Repair and Moisture Protection	425	400,000
Mitigate Lamberts Point Landfill Erosion	426	2,500,000
Mitigate Tidal Flooding	427	200,000
Fund Beach Stabilization and Erosion	428	1,100,000
Improve HVAC Systems Citywide	429	200,000
Subtotal Environmental Sustainability		6,200,000
Lifelong Learning		
Support Governor's School for the Arts	431	320,000
Address School Major Maintenance	432	3,000,000
Support Career Technical Education	434	500,000
Establish Slover Library	435	10,586,100

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Approved FY 2013
Improve Existing Library Branches	436	200,000
Subtotal Lifelong Learning		14,606,100
Safe, Healthy and Inclusive Communities		
Improve Neighborhood Streets-Major	437	400,000
Improve Street Lights	438	100,000
Repair Neigh. Sts/Sidewalks/Walkways	439	850,000
Fund ADA Master Plan for City Facilities	441	150,000
Fund Neighborhood Conservation / Redevelopment	442	4,000,000
Implement RPOS Master Plan	443	500,000
Improve Community and Neighborhood Parks	444	550,000
Improve Existing Community Centers	445	400,000
Implement Broad Creek Neighborhood Plan	446	1,500,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	448	1,000,000
Implement Southside Neighborhood Plan	449	1,500,000
Implement Wards Corner Neighborhood Plan	450	2,000,000
Subtotal Safe, Healthy and Inclusive Communities		12,950,000
Well-Managed Government		
Acquire Former Shore Patrol Facility	451	1,100,000
Design and Construct Government Center Plaza	452	500,000
Improve Infrastructure and Acquire Property	453	1,100,000
Fund Preliminary Engineering	455	3,359,000
Subtotal Well-Managed Government		6,059,000
Total General Capital		49,395,100
Water Utility		
Improve Little Creek Dam	461	200,000
Rehabilitate Reservoirs System Wide	463	275,000
Replace Master Meters	464	120,000
Replace Spillway on Lake Taylor Dam	465	75,000
Replace or Rehabilitate Water Pipelines	466	18,200,000
Subtotal Water Utility		18,870,000

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Approved FY 2013
Wastewater Utility		
Improve Wastewater Collection System	469	17,000,000
Subtotal Wastewater Utility		17,000,000
Storm Water Utility		
Create Citywide Flooding Reserve	471	1,315,200
Improve Storm Water Quality	472	600,000
Improve Storm Water System	473	950,000
Improve Storm Water Waterfront Facilities	474	500,000
Reduce Neighborhood Flooding	475	1,450,000
Improve Halifax Lane Drainage	476	1,000,000
Subtotal Storm Water Utility		5,815,200
Parking Facilities		
Enhance Parking System	477	500,000
Install Light Control in MacArthur North and South Garages	478	330,000
Maintain Parking Facilities	479	1,000,000
Upgrade Scope Garage Ventilation System	480	330,000
Upgrade Street Parking Meters	481	340,000
Subtotal Parking Facilities		2,500,000
Total Capital Improvement		93,580,300

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CIP Five - Year Plan Summary

FY 2013 - FY 2017 Capital Improvement Plan								
Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Accessibility, Mobility and Connectivity								
Enhance Signals and Intersections	409	-	-	200,000	200,000	200,000	200,000	800,000
Improve Citywide Conduit Network	410	85,000	85,000	-	-	-	-	85,000
Relocate Bus Transfer Station	411	-	4,000,000	-	-	-	-	4,000,000
Repair and Maintain Bridges - Minor	412	400,000	400,000	250,000	250,000	250,000	250,000	1,400,000
Repair and Replace Bridges - Major	413	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Support VDOT Urban Project	-	580,000	-	-	-	-	-	-
Resurface Parking Lots	414	100,000	100,000	-	-	-	-	100,000
Improve Citywide Boat Ramps	415	-	445,000	-	-	-	-	445,000
Subtotal Accessibility, Mobility and Connectivity		2,165,000	6,030,000	1,450,000	1,450,000	1,450,000	1,450,000	11,830,000
Economic Vitality and Workforce Development								
Develop Multi-modal Transfer Station at Harbor Park	417	-	750,000	-	-	-	-	750,000
Improve Downtown Corridor Streetscaping	418	300,000	300,000	100,000	100,000	100,000	100,000	700,000
Improve Cultural Facilities (PA)	419	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Renovate Scope Restrooms and Concessions (PA)	420	-	750,000	-	-	-	-	750,000
Maintain USS Wisconsin BB-64	421	-	500,000	250,000	250,000	250,000	250,000	1,500,000
Fund Chrysler Museum Capital Campaign Match	422	1,000,000	1,000,000	1,000,000	1,000,000	850,000	850,000	4,700,000
Subtotal Economic Vitality and Workforce		1,550,000	3,550,000	1,600,000	1,600,000	1,450,000	1,450,000	9,650,000

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Development								
Environmental Sustainability								
Address Street Flooding Citywide	423	1,500,000	1,500,000	1,500,000	-	-	-	3,000,000
Improve Citywide Dredging and Waterways	424	300,000	300,000	150,000	150,000	150,000	150,000	900,000
Improve Roof Repair and Moisture Protection	425	750,000	400,000	250,000	250,000	250,000	250,000	1,400,000
Mitigate Lamberts Point Landfill Erosion	426	-	2,500,000	-	-	-	-	2,500,000
Mitigate Tidal Flooding	427	-	200,000	-	-	-	-	200,000
Fund Beach Stabilization and Erosion	428	1,100,000	1,100,000	1,100,000	500,000	500,000	500,000	3,700,000
Improve HVAC Systems Citywide	429	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal Environmental Sustainability		3,950,000	6,200,000	3,200,000	1,100,000	1,100,000	1,100,000	12,700,000
Lifelong Learning								
Support Governor's School for the Arts	431	320,000	320,000	-	-	-	-	320,000
Address School Major Maintenance	432	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2,000,000	14,000,000
Construct or Renovate Schools	433	9,750,000	-	24,600,000	10,000,000	4,400,000	-	39,000,000
Support Career Technical Education	434	-	500,000	-	-	-	-	500,000
Establish Slover Library	435	9,586,100	10,586,100	-	-	-	-	10,586,100
Improve Existing Library Branches	436	-	200,000	-	-	-	-	200,000
Subtotal Lifelong Learning		22,656,100	14,606,100	27,600,000	13,000,000	7,400,000	2,000,000	64,606,100

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Safe, Healthy and Inclusive Communities								
Create Special Service Areas	-	250,000	-	-	-	-	-	-
Improve Neighborhood Streets-Major	437	600,000	400,000	300,000	300,000	300,000	300,000	1,600,000
Improve Street Lights	438	135,000	100,000	100,000	100,000	100,000	100,000	500,000
Repair Neigh. Sts/Sidewalks/Walkways	439	500,000	850,000	250,000	250,000	250,000	250,000	1,850,000
Improve Neighborhood Commercial Areas	-	600,000	-	-	-	-	-	-
Implement Fire-Rescue Facility Plan	440	-	-	-	-	385,000	3,740,000	4,125,000
Fund ADA Master Plan for City Facilities	441	250,000	150,000	150,000	150,000	150,000	150,000	750,000
Fund Neighborhood Conservation / Redevelopment	442	4,000,000	4,000,000	4,000,000	2,500,000	2,500,000	2,500,000	15,500,000
Implement RPOS Master Plan	443	-	500,000	-	-	-	-	500,000
Improve Community and Neighborhood Parks	444	500,000	550,000	250,000	250,000	250,000	250,000	1,550,000
Improve Existing Community Centers	445	300,000	400,000	200,000	200,000	200,000	200,000	1,200,000
Implement Broad Creek Neighborhood Plan	446	1,000,000	1,500,000	-	-	-	-	1,500,000
Improve Fairmount Park Infrastructure*	447	1,850,000	-	1,175,000	1,850,000	-	-	3,025,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	448	750,000	1,000,000	-	-	-	-	1,000,000
Implement Southside Neighborhood Plan	449	1,000,000	1,500,000	-	-	-	-	1,500,000
Implement Wards Corner Neighborhood Plan	450	1,000,000	2,000,000	-	-	-	-	2,000,000
Subtotal Safe, Healthy and Inclusive Communities		12,735,000	12,950,000	6,425,000	5,600,000	4,135,000	7,490,000	36,600,000

* Project is funded in FY 2013 at \$1,850,000 through Community Development Block Grant (CDBG)

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Well-Managed Government								
Acquire Former Shore Patrol Facility	451	-	1,100,000	-	-	-	-	1,100,000
Design and Construct Government Center Plaza	452	3,250,000	500,000	4,000,000	-	-	-	4,500,000
Improve Infrastructure and Acquire Property	453	-	1,100,000	-	-	-	-	1,100,000
Design and Construct Courthouse Complex	454	6,062,300	-	26,433,382	3,109,600	-	-	29,542,982
Fund Preliminary Engineering	455	3,359,000	3,359,000	-	-	-	-	3,359,000
Subtotal Well-Managed Government		12,671,300	6,059,000	30,433,382	3,109,600	-	-	39,601,982
Total General Capital		55,727,400	49,395,100	70,708,382	25,859,600	15,535,000	13,490,000	174,988,082
Water Utility								
Comply With Safe Drinking Water Act Amendments	457	-	-	80,000	160,000	50,000	-	290,000
Design and Construct 37th Street Plant	458	-	-	-	5,000,000	-	-	5,000,000
Implement Automated Meter Reading System	459	-	-	300,000	-	-	-	300,000
Implement Meter Change-Out Program	460	-	-	150,000	150,000	150,000	150,000	600,000
Improve Little Creek Dam	461	200,000	200,000	-	-	-	-	200,000
Install Generator at Little Creek Booster Pump Station	462	-	-	150,000	-	-	-	150,000
Rehabilitate Reservoirs System Wide	463	150,000	275,000	-	-	-	500,000	775,000
Replace Master Meters	464	120,000	120,000	-	120,000	-	120,000	360,000
Replace Spillway on Lake Taylor Dam	465	75,000	75,000	-	-	-	-	75,000
Replace or Rehabilitate Water Pipelines	466	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000	12,000,000	84,800,000

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Upgrade Moores Bridges Water Treatment Plant	467	-	-	1,500,000	-	-	3,000,000	4,500,000
Upgrade Northstar Billing System	468	-	-	300,000	-	-	-	300,000
Subtotal Water Utility		18,745,000	18,870,000	20,680,000	23,630,000	18,400,000	15,770,000	97,350,000
Wastewater Utility								
Improve Wastewater Collection System	469	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Subtotal Wastewater Utility		17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Storm Water Utility								
Create Citywide Flooding Reserve	471	-	1,315,200	-	-	-	-	1,315,200
Improve Storm Water Quality	472	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water System	473	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Improve Storm Water Waterfront Facilities	474	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reduce Neighborhood Flooding	475	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
Improve Halifax Lane Drainage	476	-	1,000,000	-	-	-	-	1,000,000
Subtotal Storm Water Utility		3,500,000	5,815,200	3,500,000	3,500,000	3,500,000	3,500,000	19,815,200

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Parking Facilities								
Enhance Parking System	477	-	500,000	-	-	-	-	500,000
Install Light Control in MacArthur North and South Garages	478	-	330,000	-	-	-	-	330,000
Maintain Parking Facilities	479	-	1,000,000	-	-	-	-	1,000,000
Upgrade Scope Garage Ventilation System	480	-	330,000	-	-	-	-	330,000
Upgrade Street Parking Meters	481	-	340,000	-	-	-	-	340,000
Subtotal Parking Facilities		-	2,500,000	-	-	-	-	2,500,000
Total Capital Improvement		94,972,400	93,580,300	111,888,382	69,989,600	54,435,000	49,760,000	379,653,282

Accessibility, Mobility and Connectivity



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Enhance Signals and Intersections

Department

Public Works

Account

4000 10 3041

Project Description

Provide funds for the improvement and upgrade of the city's traffic signal system and intersections that experience traffic congestion and traffic safety issues. Planned improvements include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to Light Emitting Diode (LED) lights.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	200,000	200,000	200,000	200,000	800,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 7,769,000
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 800,000
Total	0	Project Total 8,569,000



Property Address: Citywide

Improve Citywide Conduit Network

Department

Public Works

Account

4000 10 3026

Project Description

Provide funds to increase utilization of an existing conduit network, by installing additional infrastructure to create end-to-end connections between city facilities which may include buildings, traffic signal systems, and pump stations. Infrastructure improvements will include installation of junction boxes, fiber optic cable, associated fiber equipment, service connections to city facilities, and service and maintenance of the conduit facilities and equipment.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	85,000	0	0	0	0	85,000
FY 2012 Approved	85,000	85,000	85,000	85,000	85,000	N/A	425,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	85,000	FY 2013 Approved
Inspections / Permits	0	Capital Share Remaining
Total	85,000	Project Total
	=====	935,000



Property Address: Citywide

Relocate Bus Transfer Station

Department

Public Works

Account

4000 10 4179

Project Description

Provide funds to construct a new bus transfer station to replace current transfer station. Hampton Roads Transit (HRT) has applied for a \$2.0 million grant that, if awarded, will be applied to this project. The Departments of Utilities and Storm Water may also contribute \$500,000 in funding for drainage upgrades.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	4,000,000	0	0	0	0	4,000,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	550,000
Acquisition / Relocation	0
Site Improvements	0
Construction	3,450,000
Inspections / Permits	0
Total	4,000,000

Prior Capital Funding	0
FY 2013 Approved	4,000,000
Capital Share Remaining	0
Project Total	4,000,000



Property Address: TBD

Repair and Maintain Bridges - Minor

Department

Public Works

Account

4000 10 3021

Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Repairs may include bridge coating and corrosion protection, concrete repair, joint sealing, bearing pad replacement, embankment repair and lighting upgrades.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	400,000	250,000	250,000	250,000	250,000	1,400,000
FY 2012 Approved	475,000	400,000	400,000	400,000	400,000	N/A	2,075,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	40,000
Acquisition / Relocation	0
Site Improvements	0
Construction	360,000
Inspections / Permits	0
Total	400,000

Prior Capital Funding	6,425,000
FY 2013 Approved	400,000
Capital Share Remaining	1,000,000
Project Total	7,825,000



Property Address: Citywide

Repair and Replace Bridges - Major

Department

Public Works

Account

4000 10 3020

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. The next planned bridge is Granby Street over the Lafayette River.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

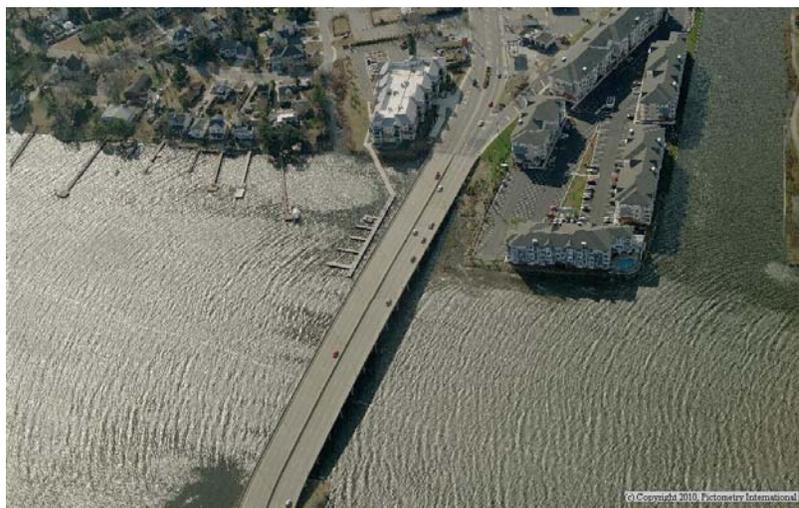
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2012 Approved	2,000,000	1,000,000	1,000,000	3,000,000	2,000,000	N/A	9,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	100,000
Acquisition / Relocation	0
Site Improvements	0
Construction	900,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	14,451,208
FY 2013 Approved	1,000,000
Capital Share Remaining	4,000,000
Project Total	19,451,208



Property Address: Citywide

Resurface Parking Lots

Department

General Services

Account

4000 44 3093

Project Description

Provide funds to resurface asphalt and concrete parking lots that serve recreation centers, libraries, parks, and other public facilities. This program will also serve to maintain the many roadways within city cemeteries. Where needed, storm water and drainage repairs or improvements will be made to increase the life cycle of pavements.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	100,000	0	0	0	0	100,000
FY 2012 Approved	0	100,000	100,000	100,000	100,000	N/A	400,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000

Prior Capital Funding	400,000
FY 2013 Approved	100,000
Capital Share Remaining	0
Project Total	500,000



Property Address: Citywide

Improve Citywide Boat Ramps

Department

Recreation/Parks and Open Space

Account

4000 78 4173

Project Description

Provide funds to improve several of the city's existing boat ramps. FY 2013 funding will be used for the Lake Whitehurst boat ramp.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

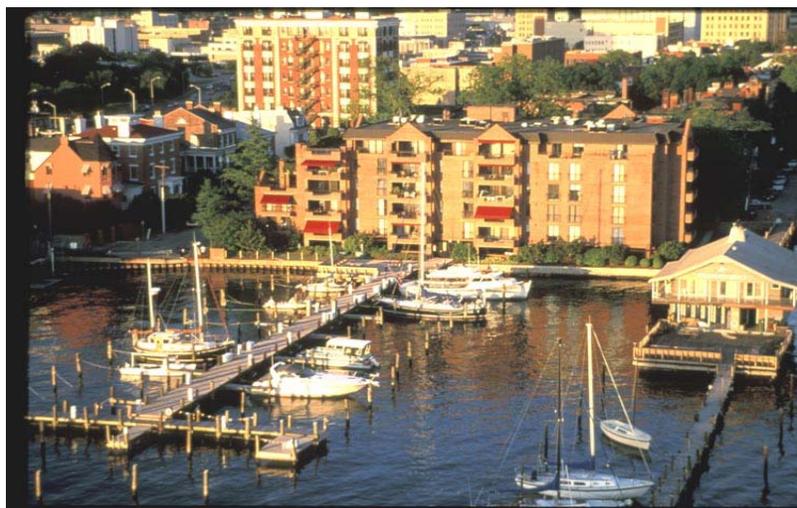
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	445,000	0	0	0	0	445,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	445,000
Inspections / Permits	0
Total	445,000

Prior Capital Funding	0
FY 2013 Approved	445,000
Capital Share Remaining	0
Project Total	445,000



Property Address: Citywide

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Economic Vitality and Workforce Development



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Develop Multi-modal Transfer Station at Harbor Park

Department

Executive

Account

4000 02 4154

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the design and construction of a multi-modal transfer facility at the Harbor Park station in Downtown Norfolk that will link intercity passenger rail to the light rail system, intercity and regional bus systems, ferry service, cruise ship facilities, and direct interstate access. Funding will also be utilized to construct railroad safety improvements, quiet zone improvements, parking, and other passenger rail-related infrastructure improvements and upgrades.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	750,000	0	0	0	0	750,000
FY 2012 Approved	3,000,000	0	0	0	0	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
Total	750,000

Prior Capital Funding	3,606,000
FY 2013 Approved	750,000
Capital Share Remaining	0
Project Total	4,356,000



Property Address: Park Avenue at Harbor Park

Improve Downtown Corridor Streetscaping

Department

Public Works

Account

4000 10 3113

Project Description

Provide funds for streetscaping corridor improvements in the Central Business District. The scope of the project may include the installation of curbing, brick sidewalks, planting areas and paths downtown to encourage a pedestrian friendly environment.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	300,000	100,000	100,000	100,000	100,000	700,000
FY 2012 Approved	300,000	300,000	150,000	150,000	150,000	N/A	1,050,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	45,000
Acquisition / Relocation	0
Site Improvements	0
Construction	255,000
Inspections / Permits	0
Total	300,000

Prior Capital Funding	4,562,601
FY 2013 Approved	300,000
Capital Share Remaining	400,000
Project Total	5,262,601



Property Address: Downtown Area

Improve Cultural Facilities (PA)

Department

Cultural Fac., Arts & Ent.

Account

4000 16 4098

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will increase and enhance the cultural experience of visitors and residents. Public Amenities funds are used to support this project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2012 Approved	175,000	250,000	250,000	250,000	250,000	N/A	1,175,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	2,498,000
FY 2013 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	3,748,000



Property Address: Citywide

Renovate Scope Restrooms and Concessions (PA)

Department

Cultural Fac., Arts & Ent.

Account

4000 16 4176

Project Description

Provide funds for the renovation of all restrooms within Scope Arena which would include increasing the number of available facilities, as well as relocating all concession stands to the exterior wall of the facility. Public Amenities funds are used to support this project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

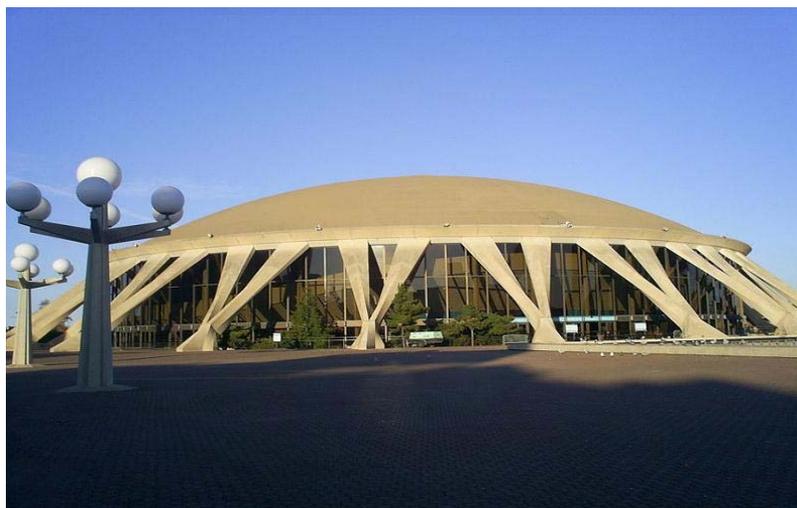
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	750,000	0	0	0	0	750,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	750,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	750,000

Prior Capital Funding	0
FY 2013 Approved	750,000
Capital Share Remaining	0
Project Total	750,000



Property Address: 201 E. Brambleton Avenue

Maintain USS Wisconsin BB-64

Department

Maritime Center

Account

4000 37 4178

Project Description

Provide funds for the maintenance and long-term upkeep of the USS Wisconsin. Current maintenance repairs needed include the cleaning, repair and painting of the hull, maintenance of the teak deck and repair to the main intercom system. As part of the agreement with the U.S. Navy, the City of Norfolk is responsible for proper annual maintenance of the ship.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	250,000	250,000	250,000	250,000	1,500,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	
Construction	500,000	
Inspections / Permits	0	
Total	500,000	
	=====	
		0
		500,000
		1,000,000
		1,500,000



Property Address: 1 Waterside Drive

Environmental Sustainability



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Address Street Flooding Citywide

Department

Public Works

Account

4000 10 4101

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to address larger street flooding issues throughout the city. Activities will include a comprehensive review of street flooding and priority setting. These projects supplement the Storm Water fund capital improvement programs to address specific concerns. Additionally, these projects will correct minor to moderate flooding concerns from citizens that are compiled by the Department of Public Works and addressed systematically as funding becomes available.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,500,000	1,500,000	0	0	0	3,000,000
FY 2012 Approved	1,500,000	1,500,000	1,500,000	0	0	N/A	4,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
Total	1,500,000 =====

Prior Capital Funding	6,200,000
FY 2013 Approved	1,500,000
Capital Share Remaining	1,500,000
Project Total	9,200,000



Property Address: Citywide

Improve Citywide Dredging and Waterways

Department

Public Works

Account

4000 10 3080

Project Description

Provide funds for the dredging and improvement of waterways and their adjacent shorelines.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	300,000	150,000	150,000	150,000	150,000	900,000
FY 2012 Approved	0	300,000	300,000	300,000	300,000	N/A	1,200,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	275,000
Inspections / Permits	0
Total	300,000 =====

Prior Capital Funding	3,510,000
FY 2013 Approved	300,000
Capital Share Remaining	600,000
Project Total	4,410,000



Property Address: Citywide

Improve Roof Repair and Moisture Protection

Department

Public Works

Account

4000 10 3025

Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on city-owned buildings. Planned activities include the repair or replacement of roofs at libraries, cultural facilities, recreational facilities, and the city's maintenance buildings. The funds also support citywide emergencies, inspections, and design costs.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	400,000	250,000	250,000	250,000	250,000	1,400,000
FY 2012 Approved	750,000	750,000	750,000	750,000	750,000	N/A	3,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	40,000
Acquisition / Relocation	0
Site Improvements	0
Construction	360,000
Inspections / Permits	0
Total	400,000

Prior Capital Funding	10,433,300
FY 2013 Approved	400,000
Capital Share Remaining	1,000,000
Project Total	11,833,300



Property Address: Citywide

Mitigate Lamberts Point Landfill Erosion

Department

Public Works

Account

4000 10 1052

Project Description

Provide funds for the installation of a covering (armor stone) along the shoreline of the Lamberts Point Landfill to prevent further erosion. FY 2013 funding will repair damage incurred during Hurricane Irene. Much of the damage has been temporarily fixed, however these funds will provide a permanent fix to the entire site and ensure that future erosion does not occur.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	2,500,000	0	0	0	0	2,500,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 250,000
Construction	2,500,000	FY 2013 Approved 2,500,000
Inspections / Permits	0	Capital Share Remaining 0
Total	2,500,000	Project Total 2,750,000



Property Address: 4301 Powhatan Avenue

Mitigate Tidal Flooding

Department

Public Works

Account

4000 10 4186

Project Description

Provide funds for continuous study efforts to mitigate tidal flooding in areas such as the Hague, Pretty Lake, Spartan Village, and Mason Creek.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	200,000	0	0	0	0	200,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
Total	200,000

Prior Capital Funding	0
FY 2013 Approved	200,000
Capital Share Remaining	0
Project Total	200,000



Property Address: Citywide

Fund Beach Stabilization and Erosion

Department

City Planning & Comm. Dev.

Account

4000 15 3049

Project Description

Provide funds for the implementation of shoreline erosion control structures, shoreline alternatives and modeling, annual wave gauge maintenance, sand replenishment, sand dune maintenance, repair and re-vegetation and continuation of the biennial beach survey. Area of work spans the Chesapeake Bay shoreline from Willoughby Spit to the Little Creek Inlet. This project will ensure that properties are protected from accelerated shoreline erosion.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,100,000	1,100,000	500,000	500,000	500,000	3,700,000
FY 2012 Approved	2,100,000	1,100,000	1,100,000	1,100,000	1,100,000	N/A	6,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,100,000
Inspections / Permits	0
Total	1,100,000

Prior Capital Funding	26,873,500
FY 2013 Approved	1,100,000
Capital Share Remaining	2,600,000
Project Total	30,573,500



Property Address: Citywide

Improve HVAC Systems Citywide

Department

General Services

Account

4000 44 3196

Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various facilities.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2012 Approved	440,000	300,000	300,000	300,000	300,000	N/A	1,640,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 3,925,000
Construction	200,000	FY 2013 Approved 200,000
Inspections / Permits	0	Capital Share Remaining 800,000
Total	200,000	Project Total 4,925,000



Property Address: Citywide

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Lifelong Learning



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Support Governor's School for the Arts

Department

Executive

Account

4000 02 4160

Project Description

Provide funds to renovate and improve administrative and infrastructure space for the Governor's School for the Arts in Norfolk.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	320,000	0	0	0	0	320,000
FY 2012 Approved	250,000	320,000	0	0	0	N/A	570,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	320,000	FY 2013 Approved
Inspections / Permits	0	Capital Share Remaining
Total	320,000	Project Total
	=====	620,000



Property Address: Downtown

Address School Major Maintenance

Department

Education

Account

4000 12 3193

Project Description

Provide city support of major maintenance and repair to school facilities. Expenditures in this category are to preserve the life of buildings, perform major preventative maintenance and significant repairs. Each year, prior to the distribution of funds, Norfolk Public Schools shall provide a list of planned projects as well as the results of the prior year's efforts.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	3,000,000	3,000,000	3,000,000	3,000,000	2,000,000	14,000,000
FY 2012 Approved	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	N/A	15,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 14,500,000
Construction	3,000,000	FY 2013 Approved 3,000,000
Inspections / Permits	0	Capital Share Remaining 11,000,000
Total	3,000,000	Project Total 28,500,000



Property Address: Citywide

Construct or Renovate Schools

Department

Education

Account

4000 12 3139

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to construct new school buildings or complete major renovations of existing school buildings based on an agreed project schedule. The city strives to complete one construction or major renovation project every three years depending on funding availability. For FY 2013, prior funds of \$9.45 million (\$2.25 million in FY 2003, \$5.0 million in FY 2011, \$2.2 million in FY 2012) can be used for planning and design of two new schools. Five-year funding provides for the construction of two schools and the design of an additional two schools.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	24,600,000	10,000,000	4,400,000	0	39,000,000
FY 2012 Approved	9,800,000	9,750,000	19,800,000	5,000,000	2,200,000	N/A	46,550,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 36,870,525
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 39,000,000
Total	0	Project Total 75,870,525



Property Address: Citywide

Support Career Technical Education

Department

Education

Account

4000 12 4187

Project Description

Provide funds to plan for a full time career technical educational high school (CTE) in Norfolk. The CTE will help harness teaching strategies of high quality career technical education and infuses them into college-preparatory academics.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	0	0	0	0	500,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2013 Approved	500,000
Capital Share Remaining	0
Project Total	500,000



Property Address: Citywide

Establish Slover Library

Department

Libraries

Account

4000 13 4063

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the design and construction of the new Samuel L. Slover Library. A \$20 million original donation by Frank Batten was provided to build the library. In addition, the Batten Foundation has committed to an additional \$20 million challenge grant to help cover costs and establish an endowment for the Slover Memorial Library. The total project amount includes prior funding for public art. In total, the project consists of \$21 million in city support and \$40 million in contributions.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	10,586,100	0	0	0	0	10,586,100
FY 2012 Approved	39,613,900	9,586,100	0	0	0	N/A	49,200,000
Estimated Operating Budget Impact	N/A	0	0	840,000	840,000	840,000	2,520,000

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	10,586,100
Inspections / Permits	0
Total	10,586,100

Prior Capital Funding	50,521,900
FY 2013 Approved	10,586,100
Capital Share Remaining	0
Project Total	61,108,000



Property Address: 301 East City Hall Avenue

Improve Existing Library Branches

Department

Libraries

Account

4000 13 4191

Project Description

Provide funds for improvements to the interior and exterior of existing library branches. Planned improvements will enhance the facade, service and safety at various libraries throughout the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

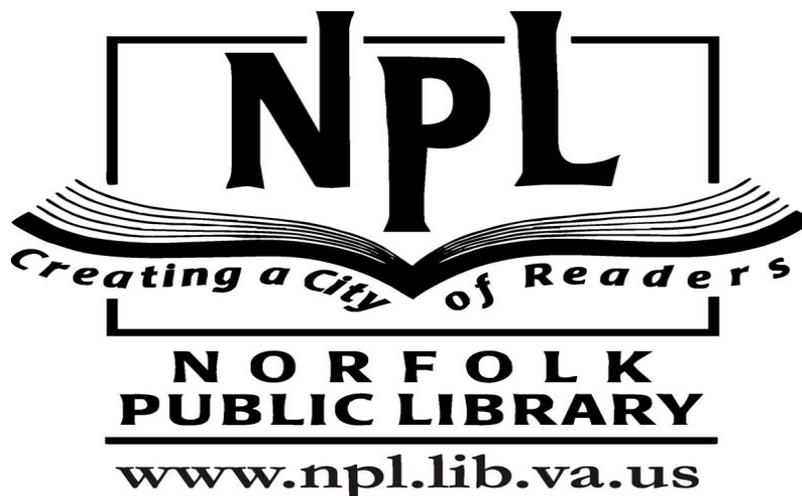
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	200,000	0	0	0	0	200,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
Total	200,000

Prior Capital Funding	0
FY 2013 Approved	200,000
Capital Share Remaining	0
Project Total	200,000



Property Address: Citywide

Safe, Healthy and Inclusive Communities



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Improve Neighborhood Streets-Major

Department

Public Works

Account

4000 10 3031

Project Description

These funds provide for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations throughout the city in accordance with prioritized needs. Additional funds have been added in FY 2013 to improve refuse collection access in the Tanners Creek neighborhood. These additional funds will be utilized to construct a new street to provide better access for Waste Management vehicles.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	400,000	300,000	300,000	300,000	300,000	1,600,000
FY 2012 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	400,000
Inspections / Permits	0
Total	400,000

Prior Capital Funding	7,571,000
FY 2013 Approved	400,000
Capital Share Remaining	1,200,000
Project Total	9,171,000



Property Address: Citywide

Improve Street Lights

Department

Public Works

Account #

4000 10 3024

Project Description

Provide funds to improve the street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion and Repair Programs for street lights.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2012 Approved	135,000	135,000	135,000	135,000	135,000	N/A	675,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	100,000
Construction	0
Inspections / Permits	0
Total	100,000

Prior Capital Funding	1,963,500
FY 2013 Approved	100,000
Capital Share Remaining	400,000
Project Total	2,463,500



Property Address: Citywide

Repair Neigh. Sts/Sidewalks/Walkways

Department

Public Works

Account #

4000 10 3030

Project Description

Provide funds for the repair or rehabilitation of streets, sidewalks, curbs, gutters, promenades, street pavements, and walkways in neighborhoods throughout the city. Additional funds have been added in FY 2013 to help reduce the backlog of requests for curb, gutter, and sidewalk repair in various neighborhoods throughout the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	850,000	250,000	250,000	250,000	250,000	1,850,000
FY 2012 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 10,855,000
Construction	850,000	FY 2013 Approved 850,000
Inspections / Permits	0	Capital Share Remaining 1,000,000
Total	850,000	Project Total 12,705,000



Property Address: Citywide

Implement Fire-Rescue Facility Plan

Department

Fire - Rescue Services

Account

4000 20 4142

Project Description

Provide funds to replace or renovate Fire/Rescue facilities. Initial funding will be utilized for conceptual design and planning.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	0	0	385,000	3,740,000	4,125,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 145,500
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 4,125,000
Total	0	Project Total 4,270,500



Property Address: To Be Determined

Fund ADA Master Plan for City Facilities

Department

General Services

Account

4000 44 3070

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for improvements at city facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating and other equipment to improve accessibility.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2012 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	0
Construction	135,000
Inspections / Permits	0
Total	150,000

Prior Capital Funding	2,610,000
FY 2013 Approved	150,000
Capital Share Remaining	600,000
Project Total	3,360,000



Property Address: Citywide

Fund Neighborhood Conservation / Redevelopment

Department

NRHA

Account

4000 18 3063

Project Description

Provide funds to continue redevelopment and conservation efforts to supply affordable housing opportunities through acquisition, relocation, demolition, and infrastructure improvements in designated conservation and redevelopment neighborhoods.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	4,000,000	4,000,000	2,500,000	2,500,000	2,500,000	15,500,000
FY 2012 Approved	4,000,000	4,000,000	3,000,000	3,000,000	3,000,000	N/A	17,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	1,339,000		
Site Improvements	0		Prior Capital Funding
Construction	2,661,000		105,661,000
Inspections / Permits	0		FY 2013 Approved
			4,000,000
			Capital Share Remaining
			11,500,000
Total	4,000,000		Project Total
	=====		121,161,000



Property Address: Citywide

Implement RPOS Master Plan

Department

Recreation/Parks and Open Space

Account

4000 78 4190

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Implement the Recreation Parks and Open Space (RPOS) Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan denotes proposed capital projects for recreational amenities to be phased in over a 20 year period. Highlights of the improvements that will be completed as part of the master plan include: access to water (boat ramp repairs), recreation facility and park improvements, development of trails and bikeways, and use of public schools for recreational use.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	0	0	0	0	500,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2013 Approved	500,000
Capital Share Remaining	0
Project Total	500,000



Property Address: Citywide

Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Account

4000 78 3004

Project Description

Provide funds to improve and upgrade amenities within community parks around the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	550,000	250,000	250,000	250,000	250,000	1,550,000
FY 2012 Approved	500,000	500,000	250,000	250,000	250,000	N/A	1,750,000
Estimated Operating Budget Impact	N/A	5,500	6,000	6,500	7,000	10,000	35,000

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	550,000
Inspections / Permits	0
Total	550,000

Prior Capital Funding	3,165,000
FY 2013 Approved	550,000
Capital Share Remaining	1,000,000
Project Total	4,715,000



Property Address: Citywide

Improve Existing Community Centers

Department

Recreation/Parks and Open Space

Account

4000 78 3000

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations. Planned work will enhance the appearance, serviceability and safety at various recreation centers throughout the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	400,000	200,000	200,000	200,000	200,000	1,200,000
FY 2012 Approved	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	4,000	4,500	5,000	5,000	18,500

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	400,000	2,200,000
Inspections / Permits	0	FY 2013 Approved
		400,000
		Capital Share Remaining
		800,000
Total	400,000	Project Total
	=====	3,400,000



Property Address: Citywide

Implement Broad Creek Neighborhood Plan

Department

City Planning & Comm. Dev.

Account

4000 15 3096

Broad Creek

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for land acquisition, infrastructure improvements and rehabilitation efforts of the Broad Creek Neighborhood Plan in the Haynes Tract, Douglas Park and other areas of Broad Creek.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,500,000	0	0	0	0	1,500,000
FY 2012 Approved	1,000,000	1,000,000	0	0	0	N/A	2,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	1,500,000	
Site Improvements	0	Prior Capital Funding
Construction	0	9,570,000
Inspections / Permits	0	FY 2013 Approved
		1,500,000
		Capital Share Remaining
		0
Total	1,500,000	Project Total
	=====	11,070,000



Property Address: Broad Creek Area

Improve Fairmount Park Infrastructure*

Department

Public Works

Account

4000 10 3129

Fairmount/Lafayette Blvd.
Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

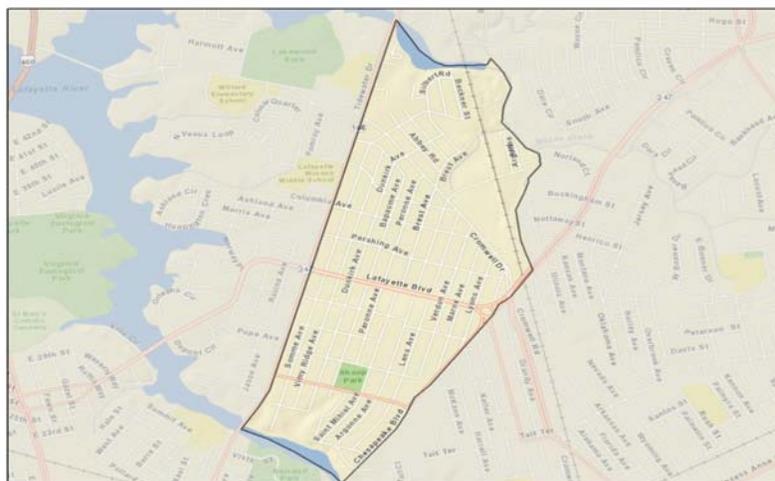
Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan. \$1.8 million in Community Development Block Grant funding will be utilized for this project in FY 2013 and partially for FY 2014.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	1,175,000	1,850,000	0	0	3,025,000
FY 2012 Approved	1,850,000	1,850,000	1,850,000	1,850,000	0	N/A	7,400,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 12,627,500
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 3,025,000
Total	0	Project Total 15,652,500



Property Address: Fairmount Park Area

Support Fairmount Pk/Laf. Blvd. Neigh. Plan

Department

City Planning & Comm. Dev.

Account

4000 15 3177

Fairmount/Lafayette Blvd.

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for land acquisition, infrastructure improvements and for the support of redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Fairmount Park/Lafayette Neighborhood Plan.

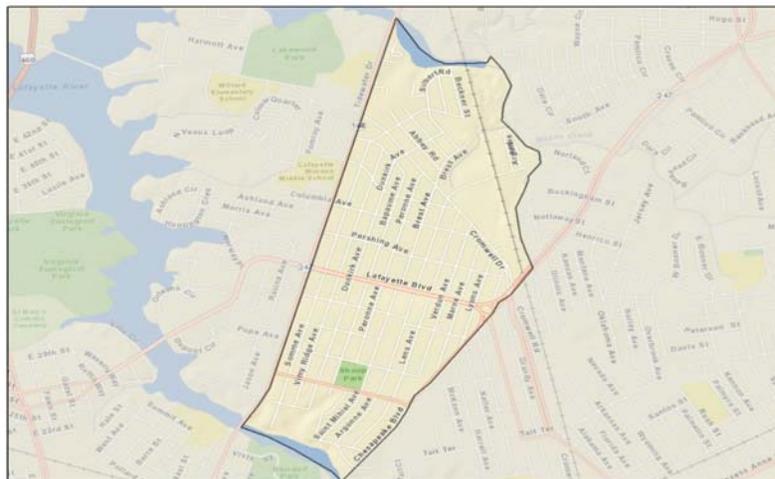
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2012 Approved	750,000	750,000	0	0	0	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	2,915,000
FY 2013 Approved	1,000,000
Capital Share Remaining	0
Project Total	3,915,000



Property Address: Fairmount Park/Lafayette Boulevard

Implement Southside Neighborhood Plan

Department

City Planning & Comm. Dev.

Account

4000 15 3098

Southside

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to support activities outlined in the Southside Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Southside Neighborhood Plan.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,500,000	0	0	0	0	1,500,000
FY 2012 Approved	1,000,000	1,000,000	0	0	0	N/A	2,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,500,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,500,000

Prior Capital Funding	8,550,000
FY 2013 Approved	1,500,000
Capital Share Remaining	0
Project Total	10,050,000



Property Address: Southside Area

Implement Wards Corner Neighborhood Plan

Department

City Planning & Comm. Dev.

Account

4000 15 3197

Wards Corner

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to improve the residential and business areas of Wards Corner consistent with the neighborhood plan. Land acquisition of blighted property from willing sellers will be pursued based on prioritizing areas in a strategic manner.

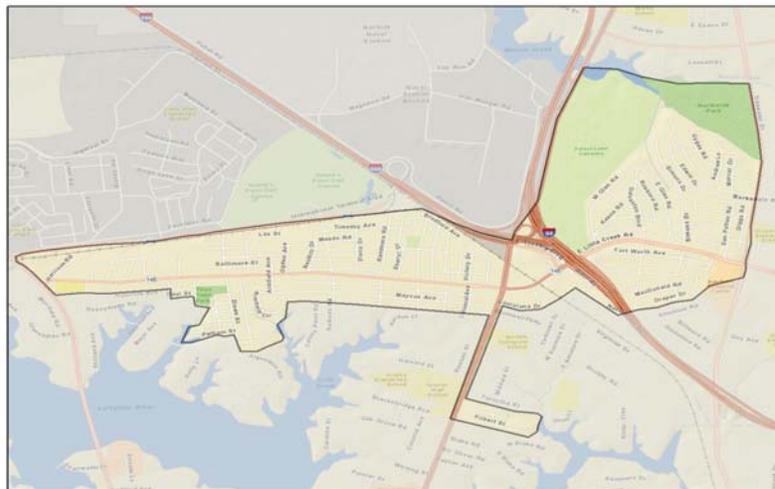
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	2,000,000	0	0	0	0	2,000,000
FY 2012 Approved	1,000,000	1,000,000	0	0	0	N/A	2,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	2,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	2,000,000

Prior Capital Funding	7,663,500
FY 2013 Approved	2,000,000
Capital Share Remaining	0
Project Total	9,663,500



Property Address: Wards Corner Area

Well-Managed Government



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Acquire Former Shore Patrol Facility

Department

Executive

Account

4000 02 4189

Project Description

Provide funds for the acquisition of the former shore patrol facility from the Federal Government. The facility currently houses the Sheriff's administrative staff. The Sheriff's Office will continue to occupy the building after acquisition.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,100,000	0	0	0	0	1,100,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,100,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,100,000

Prior Capital Funding	0
FY 2013 Approved	1,100,000
Capital Share Remaining	0
Project Total	1,100,000



Property Address: East Street

Design and Construct Government Center Plaza

Department

Executive

Account

4000 02 4140

Project Description

Provide funds for the design and construction of the Government Center plaza.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	4,000,000	0	0	0	4,500,000
FY 2012 Approved	0	3,250,000	3,250,000	0	0	N/A	6,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	500,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	500,000 =====

Prior Capital Funding	656,500
FY 2013 Approved	500,000
Capital Share Remaining	4,000,000
Project Total	5,156,500



Property Address: Downtown

Improve Infrastructure and Acquire Property

Department

Executive

Account

4000 02 3174

Project Description

Provide funds to address various infrastructure, disposition and acquisition needs as they arise.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,100,000	0	0	0	0	1,100,000
FY 2012 Approved	1,100,000	0	0	0	0	N/A	1,100,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,100,000
Inspections / Permits	0
Total	1,100,000

Prior Capital Funding	6,350,000
FY 2013 Approved	1,100,000
Capital Share Remaining	0
Project Total	7,450,000



Property Address: Citywide

Design and Construct Courthouse Complex

Department

Public Works

Account

4000 10 3076

Project Description

Provide funds for the construction of a new Court Complex for the Circuit, General District and Juvenile and Domestic Relations courts based on a two-phased approach. The funding of the project will be provided to correspond to stages of design and construction.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	26,433,382	3,109,600	0	0	29,542,982
FY 2012 Approved	19,120,900	6,062,300	39,982,000	3,109,600	0	N/A	68,274,800
Estimated Operating Budget Impact	N/A	0	600,000	1,200,000	1,800,000	1,800,000	5,400,000

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 92,166,181
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 29,542,982
Total	0	Project Total 121,709,163



Property Address: 100 St. Paul's Boulevard

Fund Preliminary Engineering

Department

Public Works

Account

4000 10 3100

Project Description

Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with city staff, a cost savings is achieved by retaining firsthand knowledge and expertise of project completion while adhering to city's policy areas.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	3,359,000	0	0	0	0	3,359,000
FY 2012 Approved	3,359,000	3,359,000	3,359,000	3,359,000	3,359,000	N/A	16,795,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	3,359,000	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 22,674,882
Construction	0	FY 2013 Approved 3,359,000
Inspections / Permits	0	Capital Share Remaining 0
Total	3,359,000	Project Total 26,033,882



Property Address: Citywide

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Water Utility



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Comply With Safe Drinking Water Act Amendments

Department

Water Utility

Account

5300 33 4060

Project Description

Provide funds to address general water quality issues, offer engineering assistance, and water treatment consultation as they relate to Safe Drinking Water Act compliance.

Customers Served

Residents Business City Services

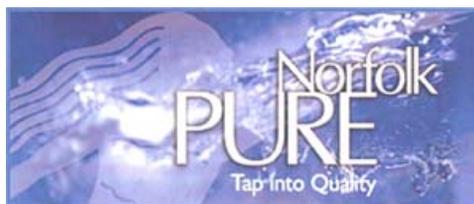
Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	80,000	160,000	50,000	0	290,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 800,000
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 290,000
Total	0	Project Total 1,090,000



Property Address: Citywide

Design and Construct 37th Street Plant

Department

Water Utility

Account #

5300 33 3054

Project Description

Provide funds for necessary modifications to the 37th Street Water Treatment Plant to include a new sludge collection system, sludge pumping station, new filters, diesel generator, and various piping replacements.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	0	5,000,000	0	0	5,000,000
FY 2012 Approved	0	0	0	5,000,000	0	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 35,000,000
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 5,000,000
Total	0	Project Total 40,000,000



Property Address: 37th Street

Implement Automated Meter Reading System

Department

Water Utility

Account #

5300 33 1109

Project Description

Provide funds for the procurement of qualified consultants to perform a comprehensive, unbiased review of alternative current and emerging meter reading system technologies.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	300,000	0	0	0	300,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	300,000
FY 2013 Approved	0
Capital Share Remaining	300,000
Project Total	600,000



Property Address: Citywide

Implement Meter Change-Out Program

Department

Water Utility

Account

5300 33 4090

Project Description

Provide funds for the replacement of old and malfunctioning water meters throughout the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	150,000	150,000	150,000	150,000	600,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 200,000
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 600,000
Total	0	Project Total 800,000



Property Address: Citywide

Improve Little Creek Dam

Department

Water Utility

Account

5300 33 4177

Project Description

Provide funds for improvements to the Little Creek Dam to comply with federal safety regulations.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

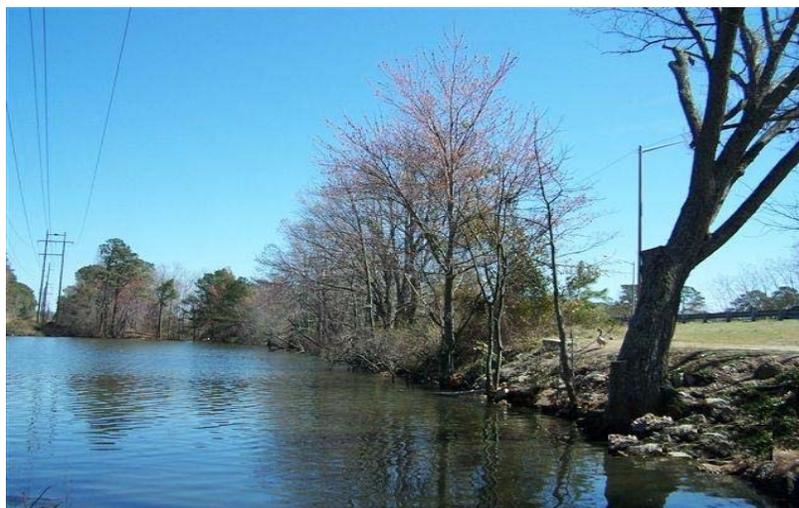
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	200,000	0	0	0	0	200,000
FY 2012 Approved	0	200,000	0	0	0	N/A	200,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	200,000
Construction	0
Inspections / Permits	0
Total	200,000

Prior Capital Funding	0
FY 2013 Approved	200,000
Capital Share Remaining	0
Project Total	200,000



Property Address: Citywide

Install Generator at Little Creek Booster Pump Station

Department

Water Utility

Account

N/A

Project Description

Provide funds to install a new generator to power the booster pump station when the Dominion Virginia Power electrical feeds goes offline.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	150,000	0	0	0	150,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 0
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 150,000
Total	0	Project Total 150,000



Property Address: Little Creek

Rehabilitate Reservoirs System Wide

Department

Water Utility

Account

5300 33 4174

Project Description

Provide funds for property acquisitions and easements. These measures provide watershed protection that need to be performed on the western reservoirs. Property acquisitions and easements are a means of preventing runoff into the watershed.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

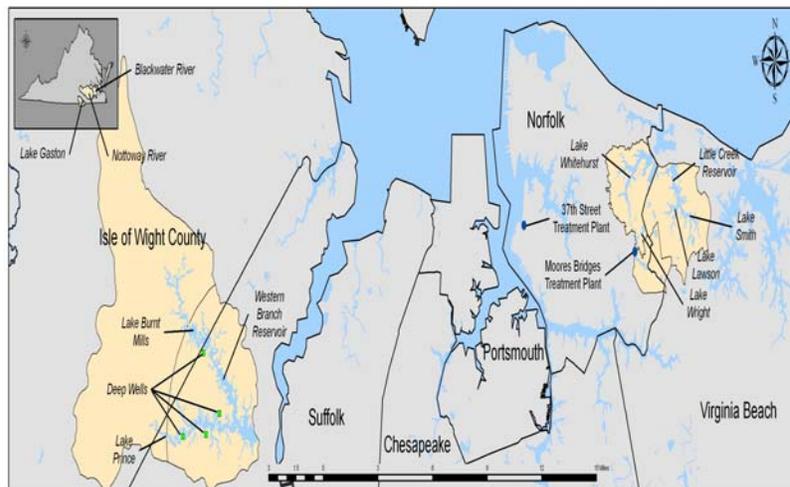
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	275,000	0	0	0	500,000	775,000
FY 2012 Approved	0	150,000	0	0	0	N/A	150,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	275,000
Construction	0
Inspections / Permits	0
Total	275,000

Prior Capital Funding	0
FY 2013 Approved	275,000
Capital Share Remaining	500,000
Project Total	775,000



Property Address: Citywide

Replace Master Meters

Department

Water Utility

Account

5300 33 4169

Project Description

Provide funds to replace Water Distribution master meters that are no longer being supported by the manufacturer.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	120,000	0	120,000	0	120,000	360,000
FY 2012 Approved	100,000	120,000	0	0	0	N/A	220,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	120,000
Construction	0
Inspections / Permits	0
Total	120,000 =====

Prior Capital Funding	100,000
FY 2013 Approved	120,000
Capital Share Remaining	240,000
Project Total	460,000



Property Address: Citywide

Replace Spillway on Lake Taylor Dam

Department

Water Utility

Account

5300 33 4175

Project Description

Provide funds to replace the spillway on a storm water detention pond which will help control the water level in Lake Taylor.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	75,000	0	0	0	0	75,000
FY 2012 Approved	0	75,000	0	0	0	N/A	75,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	75,000
Construction	0
Inspections / Permits	0
Total	75,000

Prior Capital Funding	0
FY 2013 Approved	75,000
Capital Share Remaining	0
Project Total	75,000



Property Address: Lake Taylor

Replace or Rehabilitate Water Pipelines

Department

Water Utility

Account #

5300 33 3057

Project Description

Provide funds for the continued replacement of severely deteriorated sections of a raw water transmission main which has reached the end of its useful life. In addition, upgrades will be made to areas of the distribution system which have fallen into disrepair due to age or heavy usage.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	18,200,000	18,200,000	18,200,000	18,200,000	12,000,000	84,800,000
FY 2012 Approved	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000	N/A	91,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	18,200,000
Construction	0
Inspections / Permits	0
Total	18,200,000

Prior Capital Funding	79,686,000
FY 2013 Approved	18,200,000
Capital Share Remaining	66,600,000
Project Total	164,486,000



Property Address: Citywide

Upgrade Moores Bridges Water Treatment Plant

Department

Water Utility

Account #

5300 33 4115

Project Description

Provide funds for required upgrades at the Moores Bridges Water Treatment Plant to provide more effective treatment of sludge generated during the water purification process.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	1,500,000	0	0	3,000,000	4,500,000
FY 2012 Approved	5,500,000	0	1,500,000	0	0	N/A	7,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 16,250,000
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 4,500,000
Total	0	Project Total 20,750,000



Property Address: 6040 Water Works Road

Upgrade Northstar Billing System

Department

Water Utility

Project Description

Upgrade the Northstar Billing System currently in use by the Department of Utilities.

Account #

N/A

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	300,000	0	0	0	300,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

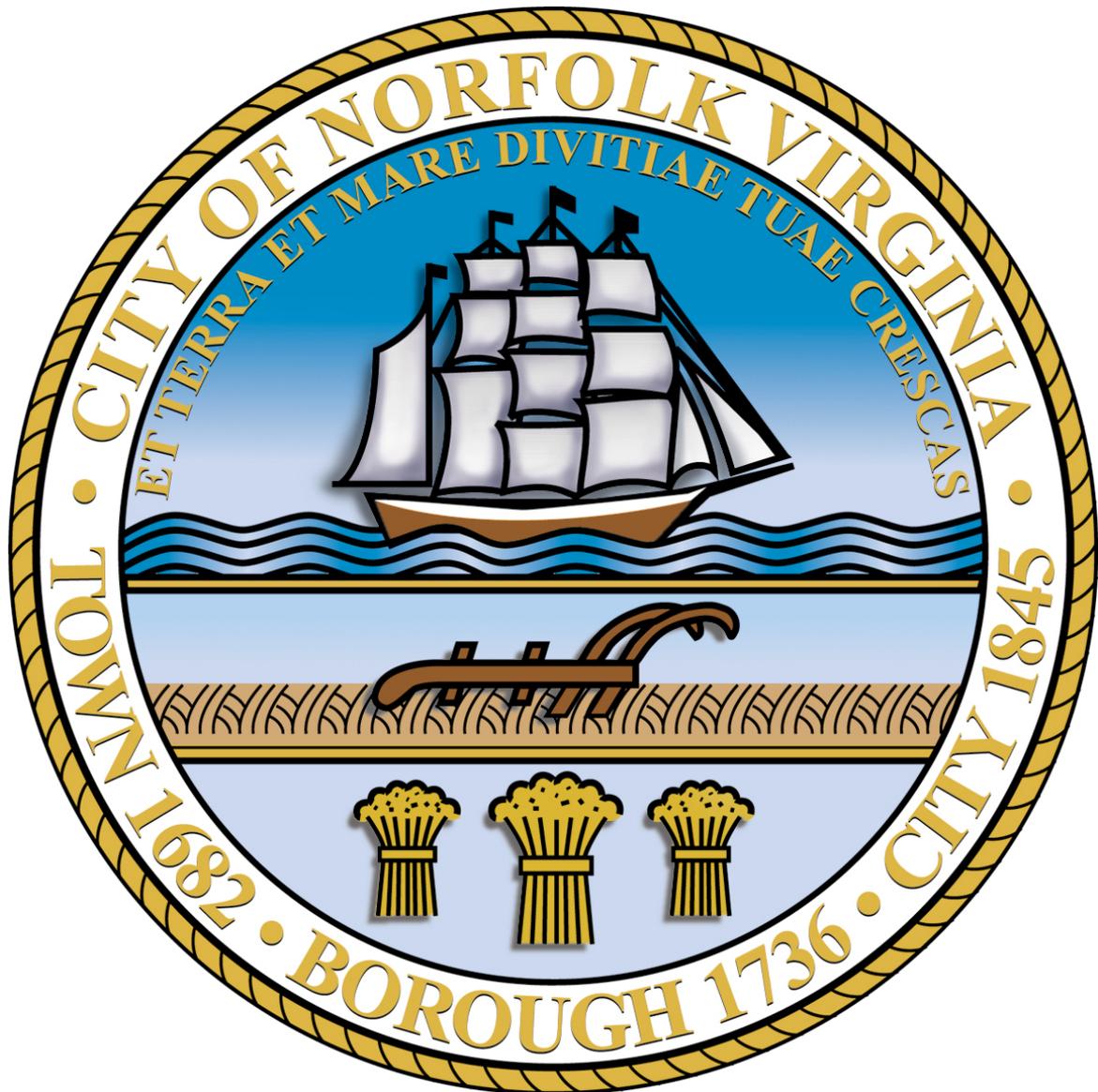
FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 0
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 300,000
Total	0	Project Total 300,000



Property Address: Citywide

Wastewater Utility



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Improve Wastewater Collection System

Department

Wastewater Utility

Account #

5200 34 3082

Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, upgrades to pump stations and failing sections of force mains will be made.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
FY 2012 Approved	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	N/A	85,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

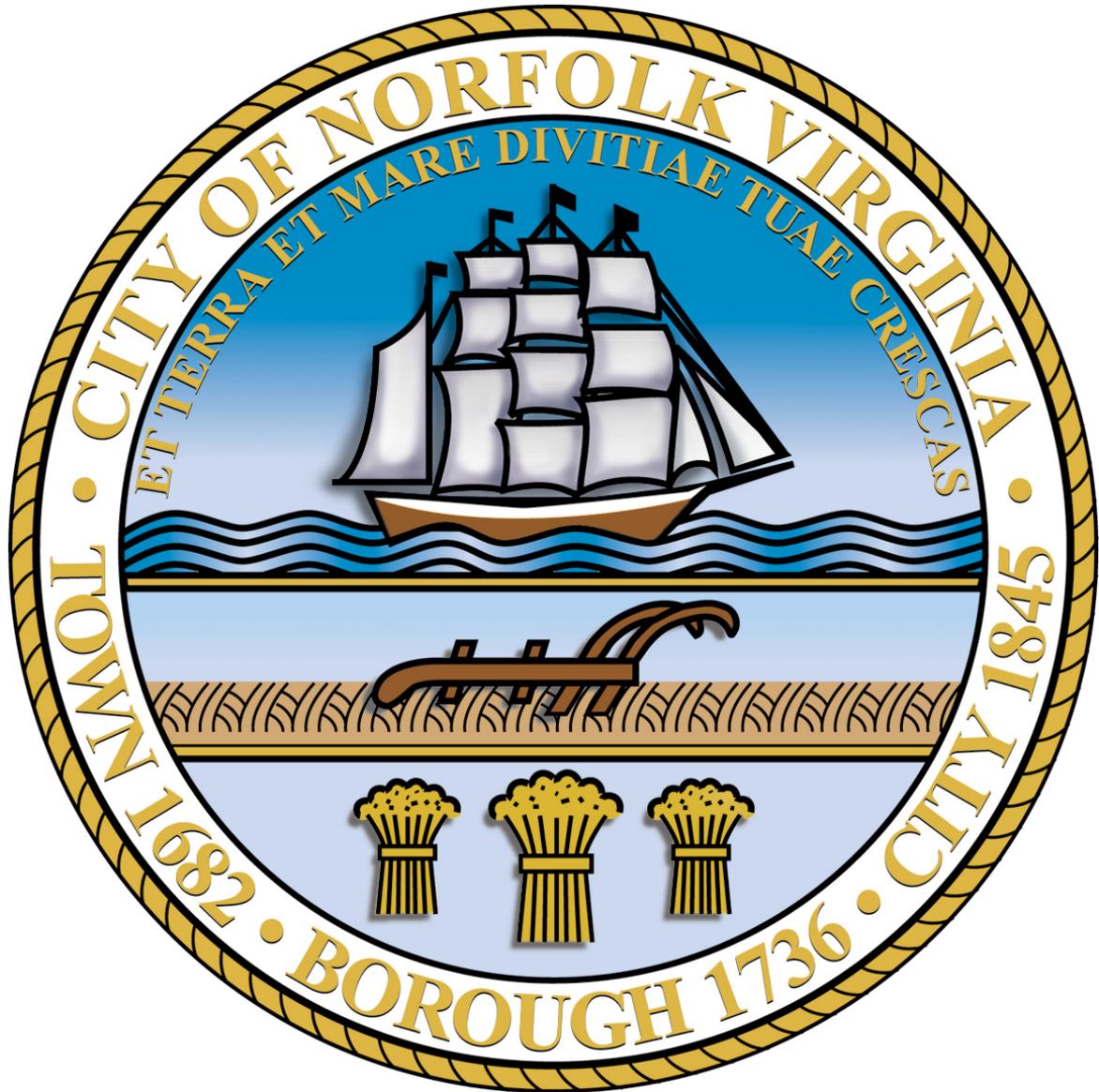
Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	17,000,000	Prior Capital Funding
Construction	0	122,505,000
Inspections / Permits	0	FY 2013 Approved
		17,000,000
		Capital Share Remaining
		68,000,000
Total	17,000,000	Project Total
	=====	207,505,000



Property Address: Citywide

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Storm Water Utility



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Create Citywide Flooding Reserve

Department

Storm Water Utility

Account

4000 35 4188

Project Description

Provide funds to create a citywide flooding reserve. This is in preparation for the broad citywide flooding control project. This project is being funded by the \$1.00 Storm Water fee increase approved in FY 2013. Funding will be reserved to support the city's efforts in flood mitigation.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,315,200	0	0	0	0	1,315,200
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,315,200
Inspections / Permits	0
Total	1,315,200

Prior Capital Funding	0
FY 2013 Approved	1,315,200
Capital Share Remaining	0
Project Total	1,315,200



Property Address: Citywide

Improve Storm Water Quality

Department

Storm Water Utility

Account

4000 35 3034

Project Description

Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2012 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	60,000
Acquisition / Relocation	0
Site Improvements	0
Construction	540,000
Inspections / Permits	0
Total	600,000

Prior Capital Funding	4,800,000
FY 2013 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	7,800,000



Property Address: Citywide

Improve Storm Water System

Department

Storm Water Utility

Account

4000 35 3035

Project Description

Provide funds to improve storm water facilities including installation of stand-by power generators at underpass storm water stations in addition to replacement of pumps, controls, electrical systems, valves and piping that are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some city storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
FY 2012 Approved	950,000	950,000	950,000	950,000	950,000	N/A	4,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	95,000	
Acquisition / Relocation	0	
Site Improvements	0	
Construction	855,000	
Inspections / Permits	0	
Total	950,000	
	=====	
		8,300,000
		950,000
		3,800,000
Project Total		13,050,000



Property Address: Citywide

Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Account

4000 35 3037

Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation and replacement of deteriorated bulkheads citywide.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2012 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	5,000,000
FY 2013 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	7,500,000



Property Address: Citywide

Reduce Neighborhood Flooding

Department

Storm Water Utility

Account

4000 35 3032

Project Description

Provide funds for neighborhood flood mitigation programs which address various drainage system improvements, repairs, rehabilitation, cleaning and drainage studies in neighborhoods throughout the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
FY 2012 Approved	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	N/A	7,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	145,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,305,000
Inspections / Permits	0
Total	1,450,000

Prior Capital Funding	10,900,000
FY 2013 Approved	1,450,000
Capital Share Remaining	5,800,000
Project Total	18,150,000



Property Address: Citywide

Improve Halifax Lane Drainage

Department

Storm Water Utility

Account

4000 35 4185

Project Description

Provide funds for storm drainage on Halifax Lane in the of Berkley section of Norfolk. FY 2013 funding will be used to install a new drainage pipe to the Southern Branch of the Elizabeth River along Halifax Lane to correct flooding issues during rain events.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

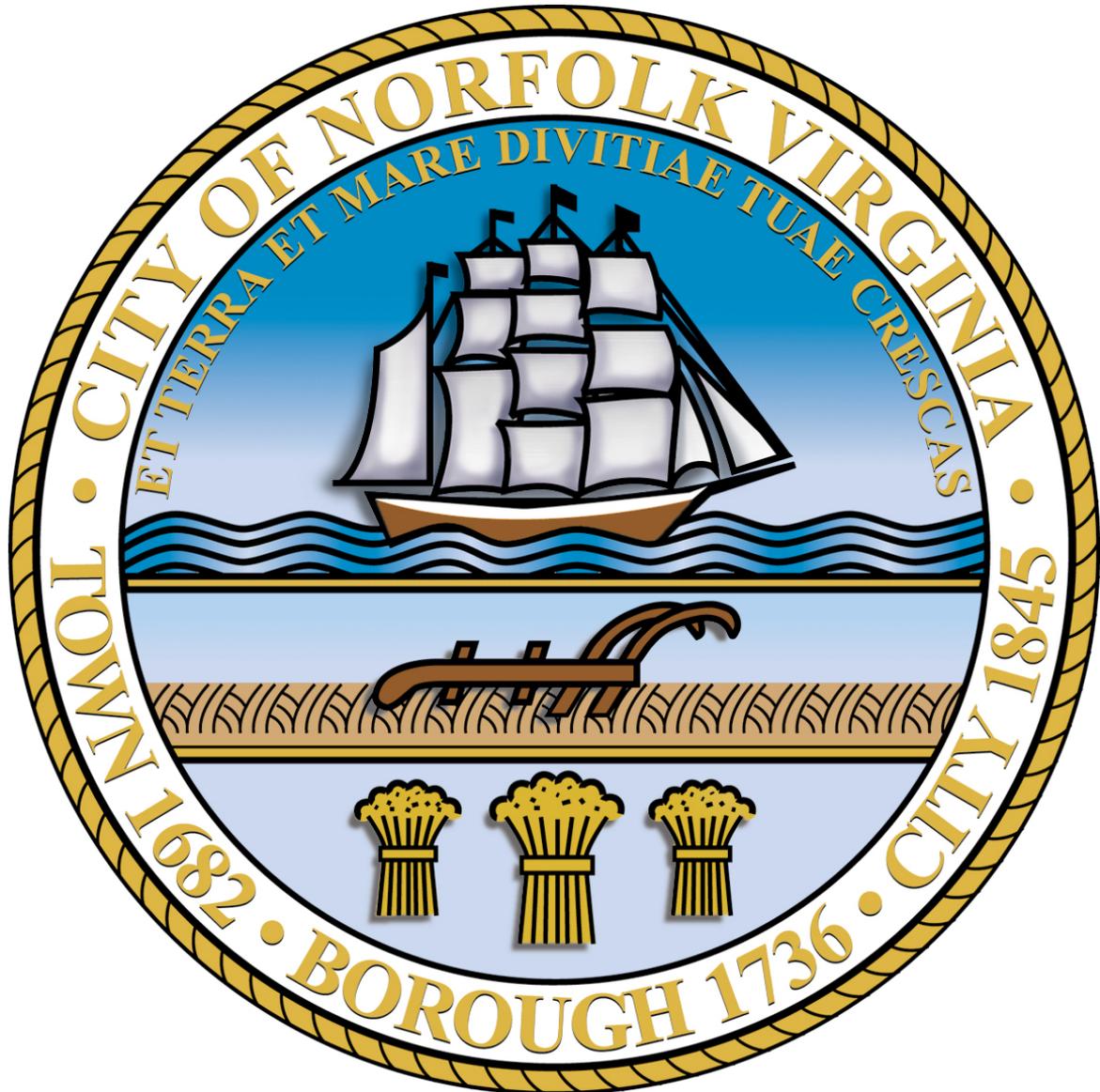
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,000,000
Construction	0
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	0
FY 2013 Approved	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Property Address: Citywide

Parking Facilities



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Enhance Parking System

Department

Parking Facilities

Account

5100 38 4184

Project Description

Provide funds to facilitate bringing all current revenue control and reporting systems into one integrated system.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	0	0	0	0	500,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2013 Approved	500,000
Capital Share Remaining	0
Project Total	500,000



Property Address: Citywide

Install Light Control in MacArthur North and South Garages

Department

Parking Facilities

Account

5100 38 4182

Project Description

Provide funds for the light control system at MacArthur North Garage and MacArthur South Garage. These controls permit staff to alter lighting levels between day and night needs and to dim lighting for cooling purposes.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	330,000	0	0	0	0	330,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	330,000	FY 2013 Approved
Inspections / Permits	0	Capital Share Remaining
Total	330,000	Project Total
	=====	330,000



Property Address: Downtown

Maintain Parking Facilities

Department

Parking Facilities

Account #

5100 38 4180

Project Description

Provide funds for the long-term maintenance of city parking facilities.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	0
FY 2013 Approved	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Property Address: Citywide

Upgrade Scope Garage Ventilation System

Department

Parking Facilities

Account

5100 38 4181

Project Description

Provide funds for the Scope Garage ventilation system that is in need of repair/replacement.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	330,000	0	0	0	0	330,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	330,000
Inspections / Permits	0
Total	330,000

Prior Capital Funding	0
FY 2013 Approved	330,000
Capital Share Remaining	0
Project Total	330,000



Property Address: Scope Arena

Upgrade Street Parking Meters

Department

Parking Facilities

Account

5100 38 4183

Project Description

Provide funds to upgrade on street parking meters which will allow the city to accurately measure revenue received by individual meters.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	340,000	0	0	0	0	340,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	340,000	FY 2013 Approved
Inspections / Permits	0	Capital Share Remaining
Total	340,000	Project Total
	=====	340,000



Property Address: Citywide

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Miscellaneous Statistical Information

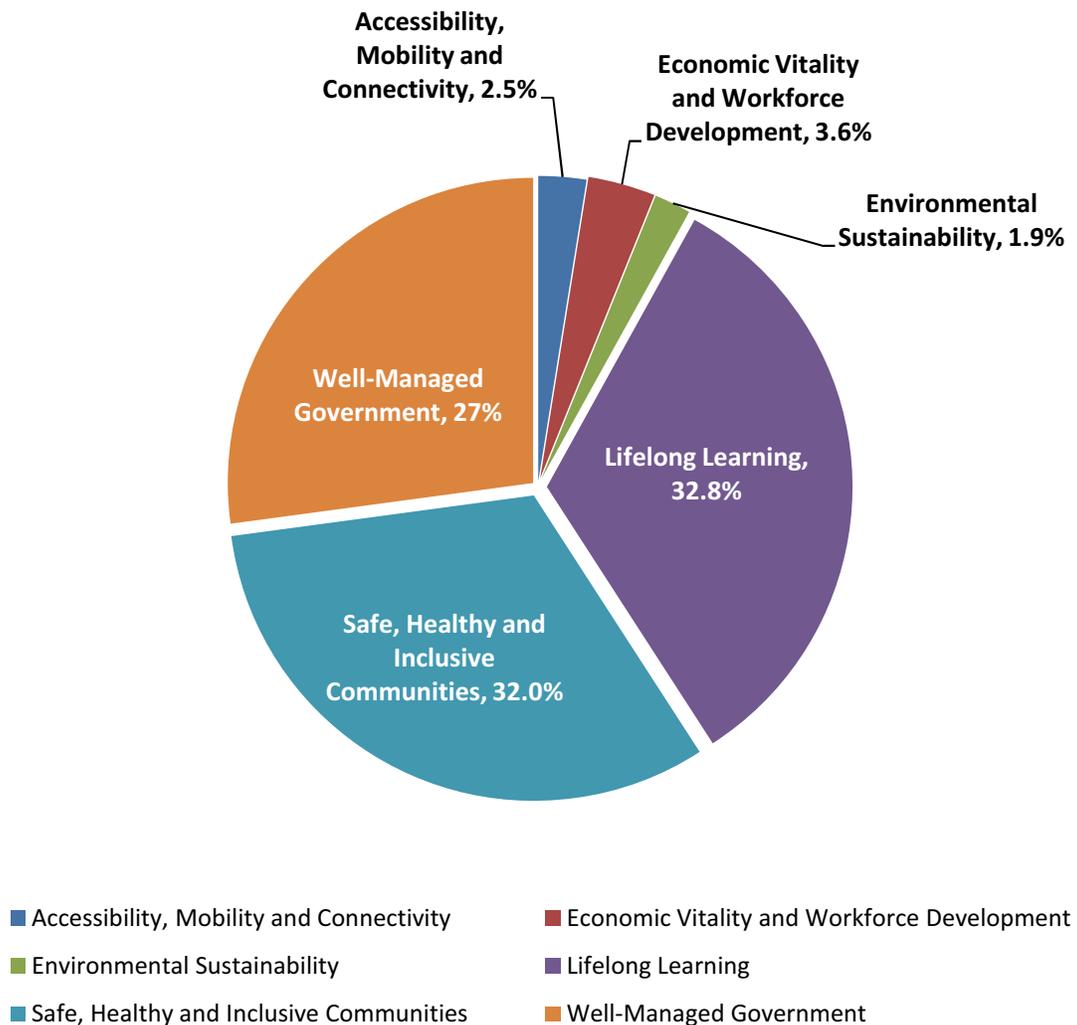


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PRIORITIES

The purpose of this section is to illustrate how resources are allocated across each of the six (6) priority areas as reported by the departments. This chart displays the percent breakdown of funding to each priority area. Going forward the categorized activities will continue to be reviewed to ensure they are representative of the correct priority.

FY 2013 All Funds Allocation by Priority Area



The following tables display every activity or service provided by the departments. They are separated into six priority areas, along with the funding associated with each.

Accessibility, Mobility, and Connectivity			
Activity Name		Department	FY 2013 Approved
A.1	Broadcast Services	Communications and Public Information	452,464
A.2	Communications (Media Relations)	Communications and Public Information	411,545
A.3	Public Relations	Communications and Public Information	121,644
A.4	Publications	Communications and Public Information	402,809
A.5	Marketing & Administration	Cultural Facilities, Arts & Entertainment	439,983
A.6	Municipal Parking	Departmental Support	1,607,413
A.7	Public Affairs	Fire-Rescue	81,733
A.8	Information Technology Support	Human Services	888,281
A.9	E-Access and Process Automation	Information Technology	1,115,483
A.10	Enterprise Solutions	Information Technology	916,441
A.11	Integrated Financial Management System	Information Technology	472,791
A.12	IT Chargeouts	Information Technology	(2,012,172)
A.13	Network & Telecommunication Services	Information Technology	3,295,162
A.14	Public Safety (CADS)	Information Technology	646,920
A.15	Radio and Electronics	Information Technology	57,587
A.16	Services and Support	Information Technology	899,766
A.17	Technology Requests (Excl. CADS)	Information Technology	758
A.18	Hampton Roads Transit Advance Capital Contribution	Outside Agencies	586,005
A.19	Hampton Roads Transit Commission Expense	Outside Agencies	237,036

Accessibility, Mobility, and Connectivity

Activity Name		Department	FY 2013 Approved
A.20	Hampton Roads Transit Ferry Service	Outside Agencies	181,201
A.21	Hampton Roads Transit Light Rail Service	Outside Agencies	3,212,668
A.22	Hampton Roads Transit Paratransit	Outside Agencies	1,095,051
A.23	Hampton Roads Transit Regular Bus Service	Outside Agencies	7,704,602
A.24	Hampton Roads Transit Vanpool Profit	Outside Agencies	(47,759)
A.25	Norfolk Sister City Association	Outside Agencies	50,000
A.26	Hampton Roads Transit Prior Year Adjustment	Outside Agencies	(496,077)
A.27	Hampton Roads Transit Special Events Reserve	Outside Agencies	100,000
A.28	Hampton Roads Transit NET Services	Outside Agencies	730,013
A.29	Parking Ticket Office	Parking Facilities Fund	356,939
A.30	Technology Support Unit	Police	68,262
A.31	Intelligent Transportation Sys	Public Works	649,448
A.32	VDOT Program	Public Works	269,926
A.33	Information Technology	Sheriff and Jail	794,036
		Total:	\$25,289,959

Economic Vitality and Workforce Development

Activity Name		Department	FY 2013 Approved
EV.1	Cultural Facilities & Programs	Cultural Facilities, Arts & Entertainment	549,996
EV.2	Event Coordination	Cultural Facilities, Arts & Entertainment	918,832
EV.3	Freemason Museum Services	Cultural Facilities, Arts & Entertainment	26,106
EV.4	General Macarthur Center	Cultural Facilities, Arts & Entertainment	410,177
EV.5	Harbor Park Operations/Engineering	Cultural Facilities, Arts & Entertainment	394,608
EV.6	Virginia Workers Compensation	Departmental Support	4,307,000
EV.7	Business Development	Development	615,268
EV.8	Cultural Programs Management	Development	(7,350)
EV.9	Marketing	Development	144,612
EV.10	Special District Management	Development	(3,563)
EV.11	Real Estate	General Services	131,185
EV.12	Repair Projects	General Services	1,250,250
EV.13	Chrysler Museum	Outside Agencies	2,819,636
EV.14	DID Public & Performing Arts Group	Outside Agencies	103,000
EV.15	Downtown Norfolk Council	Outside Agencies	60,000
EV.16	Downtown Norfolk Council - pass thru revenue	Outside Agencies	1,545,500
EV.17	Economic Development Authority	Outside Agencies	1,992,343
EV.18	Friends of Fred Heutte	Outside Agencies	17,500
EV.19	Hampton Roads Chamber of Commerce	Outside Agencies	12,000
EV.20	Hampton Roads Economic Development Alliance	Outside Agencies	230,663

Economic Vitality and Workforce Development

Activity Name		Department	FY 2013 Approved
EV.21	Hampton Roads Military and Federal Facilities Alliance	Outside Agencies	121,402
EV.22	Hampton Roads Partnership	Outside Agencies	15,210
EV.23	Hampton Roads Planning District Commission	Outside Agencies	194,242
EV.24	Hampton Roads Sports Commission	Outside Agencies	35,100
EV.25	Housing First Program	Outside Agencies	140,000
EV.26	HRRI - World Changers	Outside Agencies	100,000
EV.27	Norfolk Convention and Visitors' Bureau - Bed Tax	Outside Agencies	1,000,000
EV.28	NRHA Administrative Support	Outside Agencies	1,000,000
EV.29	NRHA Economic Development Grants	Outside Agencies	1,488,229
EV.30	NRHA Rental Supplement	Outside Agencies	33,317
EV.31	Tourism Infrastructure Repairs	Outside Agencies	958,513
EV.32	Virginia Arts Festival	Outside Agencies	804,570
EV.33	Virginia First Cities	Outside Agencies	43,261
EV.34	Virginia Municipal League	Outside Agencies	54,643
EV.35	Virginia Zoo Society	Outside Agencies	325,000
EV.36	Virginia Zoo Society - Revenue sharing	Outside Agencies	479,104
EV.37	Waterside Convention Center	Outside Agencies	195,000
EV.38	Norfolk Consortium - Bed Tax	Outside Agencies	1,000,000
EV.39	Conference Center Project	Public Amenities	4,274,200
EV.40	Cultural Facilities Project	Public Amenities	1,000,000
EV.41	Public Amenities	Public Amenities	250,000
EV.42	Surveys	Public Works	834,072

Economic Vitality and Workforce Development

Activity Name		Department	FY 2013 Approved
EV.43	Development	The National Maritime Center	239,514
EV.44	Gift Shops	The National Maritime Center	447,365
EV.45	Visitor Services	The National Maritime Center	987,245
EV.46	Cruise Ship Terminal	The National Maritime Center	745,441
EV.47	Animal Services	Zoological Park	2,999,432
EV.48	Horticulture Services	Zoological Park	563,059
		Total:	\$35,845,702

Environmental Sustainability

Activity Name		Department	FY 2013 Approved
ES.1	Bureau of Environmental Services	Planning and Community Development	202,236
ES.2	Collection	Public Works	19,322,467
		Total:	\$19,524,703

Lifelong Learning			
Activity Name		Department	FY 2013 Approved
L.1	Museum Services	Cultural Facilities, Arts & Entertainment	28,444
L.2	Self-Sufficiency	Human Services	17,333,605
L.3	Special Support Allocations	Human Services	995,719
L.4	Automation	Libraries	598,137
L.5	Norfolk Public Library	Libraries	600,125
L.6	Program Development & Promotion	Libraries	162,514
L.7	Public Services	Libraries	4,562,065
L.8	Public Schools	Norfolk Public Schools	302,033,320
L.9	Eastern Virginia Medical School (EVMS)	Outside Agencies	709,348
L.10	Second Chances	Outside Agencies	435,000
L.11	Southeast Tidewater Opportunity Project (STOP)	Outside Agencies	12,900
L.12	Square One	Outside Agencies	37,336
L.13	St. Mary's Home for the Disabled	Outside Agencies	55,000
L.14	The Literacy Partnership	Outside Agencies	50,000
L.15	Tidewater Community College (TCC)	Outside Agencies	6,000
L.16	Computer Resource Centers	Recreation, Parks and Open Space	271,729
L.17	Model Middle	Recreation, Parks and Open Space	74,666
L.18	Stanhope House	Recreation, Parks and Open Space	8,000
L.19	NEL Internship Program	Recreation, Parks and Open Space	60,000
L.20	Youth Leadership	Recreation, Parks and Open Space	37,100

Lifelong Learning			
Activity Name		Department	FY 2013 Approved
L.21	Norfolk Coalition for Educational Excellence	Recreation, Parks and Open Space	25,000
L.22	NEL Programs	Recreation, Parks and Open Space	550,000
L.23	Education	The National Maritime Center	421,935
L.24	Special Events	The National Maritime Center	131,840
L.25	USS Wisconsin	The National Maritime Center	488,622
		Total:	329,688,405

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.1	Cemetery Maintenance	Cemeteries	933,143
S.2	Circuit Court Administration	Circuit Court Judges	640,628
S.3	Community Enrichment	Communications and Public Information	610,563
S.4	Office Of Cultural Affairs & Special Events	Cultural Facilities, Arts & Entertainment	391,924
S.5	Operations & Engineering	Cultural Facilities, Arts & Entertainment	2,728,194
S.6	Cemeteries Support	Departmental Support	464,540
S.7	EOC Support	Departmental Support	1,125,995
S.8	Golf Fund Support	Departmental Support	439,137
S.9	Health Improvement Program	Departmental Support	231,444
S.10	Nauticus Support for Schooner Virginia	Departmental Support	125,000
S.11	Norfolk Drug Court Program	Departmental Support	291,200
S.12	Special Programs and Sponsorships	Departmental Support	200,000
S.13	CSB Operating Expense	Departmental Support	2,851,000
S.14	CSB Transition Assistance	Departmental Support	1,272,000
S.15	Emergency Management	Emergency Preparedness And Response	501,551
S.16	EOC / 911	Emergency Preparedness And Response	5,459,449
S.17	Bio Medical Shop	Fire-Rescue	62,000
S.18	Communications Shop	Fire-Rescue	12,222
S.19	Extinguisher Shop	Fire-Rescue	1,000
S.20	Hose/Nozzle Shop	Fire-Rescue	2,000
S.21	Ladder Shop	Fire-Rescue	1,800
S.22	Nozzle Shop	Fire-Rescue	500

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.23	Operations	Fire-Rescue	34,261,140
S.24	PPE Shop	Fire-Rescue	22,705
S.25	Prevention & Investigation	Fire-Rescue	1,304,710
S.26	SCBA Shop	Fire-Rescue	8,000
S.27	Small Tools Shop	Fire-Rescue	3,550
S.28	Training	Fire-Rescue	1,327,391
S.29	Uniform Shop	Fire-Rescue	103,705
S.30	Vehicle Maintenance/Repair	Fleet Management	7,275,341
S.31	General District Court	General District Court	266,598
S.32	Animal Care Center	General Services	1,164,748
S.33	Jail Repair	General Services	90,000
S.34	Public Infrastructure	General Services	7,216,600
S.35	Security Services	General Services	870,665
S.36	IMPACT Norfolk	General Services	(1,734)
S.37	Lake Wright	Golf Operations	800,139
S.38	Lamberts Point	Golf Operations	613,461
S.39	Oceanview	Golf Operations	84,000
S.40	Occupational Health and Safety	Human Resources	274,728
S.41	Adult Services	Human Services	1,055,186
S.42	Child Welfare	Human Services	11,330,493
S.43	Comprehensive Services Act	Human Services	2,809,836
S.44	Norfolk Interagency Consortium	Human Services	238,242
S.45	Secure Detention	Human Services	5,254,079

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.46	VA Crime Control	Human Services	639,899
S.47	IMPACT Norfolk	Information Technology	283,549
S.48	Juvenile & Domestic Relations	Juvenile & Domestic Relations Court	80,290
S.49	Magistrate	Magistrate	34,917
S.50	Office to End Homelessness	Office to End Homelessness	326,290
S.51	Hampton Roads Medical Response	Outside Agencies	47,014
S.52	Legal Aid Society of Eastern Virginia	Outside Agencies	8,364
S.53	NATO Festival	Outside Agencies	139,226
S.54	Norfolk Botanical Gardens	Outside Agencies	1,174,910
S.55	Norfolk Commission on the Arts and Humanities	Outside Agencies	884,838
S.56	Norfolk Convention and Visitors Bureau (Visit Norfolk)	Outside Agencies	3,579,325
S.57	Norfolk Criminal Justice Services	Outside Agencies	155,100
S.58	Norfolk Dept of Human Services Grants	Outside Agencies	520,300
S.59	Norfolk Festevents	Outside Agencies	1,642,934
S.60	Norfolk Festevents - Jazz Festival/ Fleetweek	Outside Agencies	71,188
S.61	Caribfest	Outside Agencies	50,000
S.62	Maintenance	Parking Facilities Fund	1,869,174
S.63	Security	Parking Facilities Fund	371,000
S.64	Inspections	Planning and Community Development	1,766,951
S.65	Neighborhood Quality	Planning and Community Development	1,996,652
S.66	Nuisance Abatement	Planning and Community Development	676,900
S.67	Office of Housing	Planning and Community Development	53,028
S.68	Operations	Planning and Community Development	437,270

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.69	Property Maintenance	Planning and Community Development	20,913
S.70	Animal Protection	Police	16,950
S.71	Booking Unit	Police	12,121
S.72	Chief of Police	Police	300,637
S.73	Crime Prevention	Police	7,802
S.74	Criminal Intelligence	Police	8,717
S.75	Detective	Police	98,347
S.76	Detective Extradition	Police	33,882
S.77	First Patrol	Police	37,840
S.78	Homeland Security	Police	117,827
S.79	Honor Guard	Police	2,800
S.80	K-9	Police	60,764
S.81	Leadership Support	Police	3,264,113
S.82	Pistol Range	Police	184,980
S.83	Property and Evidence	Police	328,042
S.84	Record Management & Training	Police	9,259,413
S.85	Second Patrol	Police	36,555
S.86	Third Patrol	Police	38,049
S.87	Traffic	Police	43,364
S.88	Training	Police	104,875
S.89	Uniformed Patrol Services	Police	33,319,737
S.90	Vice and Narcotics	Police	115,390
S.91	Vice/Narcotics & Criminal Investigations	Police	14,456,302

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.92	Probation Services	Probation Services	208,310
S.93	City Supplemental	Public Health	160,226
S.94	Vector Control	Public Health	613,430
S.95	Neighborhood & Safety Program	Public Works	894,790
S.96	Right of Way	Public Works	669,095
S.97	Signs & Pavement Marking Program	Public Works	938,493
S.98	Street Lighting	Public Works	4,836,230
S.99	Street Maintenance	Public Works	6,383,624
S.100	Street Maintenance Projects (VDOT)	Public Works	4,186,600
S.101	Traffic Signal Maintenance Program	Public Works	855,511
S.102	Utility Cut Repairs	Public Works	1,095,107
S.103	Aquatics Management	Recreation, Parks and Open Space	1,256,113
S.104	Athletics	Recreation, Parks and Open Space	878,308
S.105	Bayview Center	Recreation, Parks and Open Space	121,849
S.106	Berkeley Center	Recreation, Parks and Open Space	161,666
S.107	Berkley Service Center	Recreation, Parks and Open Space	106,541
S.108	Boxing	Recreation, Parks and Open Space	98,320
S.109	Campostella Center	Recreation, Parks and Open Space	64,654
S.110	Captain's Quarters	Recreation, Parks and Open Space	64,372
S.111	Crossroads Center	Recreation, Parks and Open Space	134,699
S.112	Dance/Music	Recreation, Parks and Open Space	278,947
S.113	East Ocean View Center	Recreation, Parks and Open Space	101,399
S.114	Fairlawn Center	Recreation, Parks and Open Space	113,949

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.115	Grandy Village Center	Recreation, Parks and Open Space	48,359
S.116	Huntersville Center	Recreation, Parks and Open Space	115,545
S.117	Huntersville Service Center	Recreation, Parks and Open Space	78,970
S.118	Ingleside Center	Recreation, Parks and Open Space	8,843
S.119	Lambert's Point	Recreation, Parks and Open Space	302,408
S.120	Landscape Services	Recreation, Parks and Open Space	5,274,826
S.121	Merrimack Center	Recreation, Parks and Open Space	52,120
S.122	NFWC	Recreation, Parks and Open Space	930,344
S.123	Norview Center	Recreation, Parks and Open Space	284,500
S.124	Park Place Center	Recreation, Parks and Open Space	116,421
S.125	Park Place Service Center	Recreation, Parks and Open Space	109,855
S.126	Recreation Centers	Recreation, Parks and Open Space	67,061
S.127	Seniors	Recreation, Parks and Open Space	216,317
S.128	Sherwood Forest Center	Recreation, Parks and Open Space	150,511
S.129	SkatePark	Recreation, Parks and Open Space	139,230
S.130	Tarrallton Center	Recreation, Parks and Open Space	113,583
S.131	Therapeutics	Recreation, Parks and Open Space	318,361
S.132	Titustown Center	Recreation, Parks and Open Space	154,130
S.133	Urban Forestry	Recreation, Parks and Open Space	1,626,744
S.134	Visual Arts	Recreation, Parks and Open Space	231,296
S.135	Vivian C. Mason	Recreation, Parks and Open Space	(13,471)
S.136	Young Terrace Center	Recreation, Parks and Open Space	104,815
S.137	Youth Development	Recreation, Parks and Open Space	667,742

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2013 Approved
S.138	Corrections	Sheriff and Jail	6,543,138
S.139	Investigations	Sheriff and Jail	6,795
S.140	Operations/court security	Sheriff and Jail	287,898
S.141	Regional Jail	Sheriff and Jail	4,471,271
S.142	Sheriff and Jail	Sheriff and Jail	24,347,536
S.143	Keep Norfolk Beautiful	Storm Water Management	237,720
S.144	Storm Water System Operation	Storm Water Management	10,507,772
S.145	Street Sweeping	Storm Water Management	1,885,006
S.146	Towing Facility Operations	Towing & Recovery Operations Fund	1,569,330
S.147	Vacant Lot Clean Up Program	Towing & Recovery Operations Fund	134,670
S.148	Cross Connection	Water	230,987
S.149	Division of Engineering	Water	3,745,468
S.150	Division of Water Accounts	Water	1,880,478
S.151	Division of Water Distribution	Water	8,548,085
S.152	Treated Water	Water	21,633,165
S.153	Water Distribution (Water Quality)	Water	19,416
S.154	Division of Water Production	Water	(265)
S.155	Zoo	Zoological Park	596,709
S.156	Norfolk Community Service Board	Norfolk Community Service Board	25,986,097
		Total:	321,349,192

Well-Managed Government			
Activity Name		Department	FY 2013 Approved
W.1	Funeral Service	Cemeteries	1,280,457
W.2	City Attorney's Office	City Attorney	3,930,466
W.3	City Auditor	City Auditor	793,252
W.4	City Clerk	City Clerk	1,113,030
W.5	Records Management	City Clerk	234,816
W.6	City Council	City Council	368,151
W.7	City Manager's Office	City Manager	2,052,514
W.8	City Real Estate Assessor	City Real Estate Assessor	2,037,587
W.9	Real Estate Assessment Board Of Appeals	City Real Estate Assessor	3,150
W.10	City Treasurer	City Treasurer	2,406,279
W.11	Clerk of Circuit Court	Clerk of the Circuit Court	2,997,224
W.12	Administration	Commissioner of the Revenue	810,736
W.13	Audit	Commissioner of the Revenue	409,913
W.14	Business Tax	Commissioner of the Revenue	475,815
W.15	Personal Property Tax	Commissioner of the Revenue	607,408
W.16	Tax Compliance	Commissioner of the Revenue	278,303
W.17	Taxpayer Assistance	Commissioner of the Revenue	353,970
W.18	Technology Systems	Commissioner of the Revenue	190,255
W.19	Commonwealth's Attorney	Commonwealth's Attorney	5,444,702
W.20	Communications & Public Relations	Communications and Public Information	126,360

Well-Managed Government			
Activity Name		Department	FY 2013 Approved
W.21	Intergovernmental Relations	Communications and Public Information	341,289
W.22	Administration	Cultural Facilities, Arts & Entertainment	117,461
W.23	Archives & Research	Cultural Facilities, Arts & Entertainment	155
W.24	Finance & Box Office	Cultural Facilities, Arts & Entertainment	348,250
W.25	Fiscal Agent's Commission	Debt Service	450,000
W.26	Interest on Bonds	Debt Service	1,052,604
W.27	Serial Bond Maturities	Debt Service	75,986,127
W.28	Transfer to CIP	Debt Service	609,666
W.29	Advisory Services	Departmental Support	400,000
W.30	Claim Payments and Insurance	Departmental Support	2,510,000
W.31	Employee Compensation Increases	Departmental Support	3,623,000
W.32	Employee Recognition Incentive	Departmental Support	75,000
W.33	Line of Duty Act	Departmental Support	416,850
W.34	Operating Contingency	Departmental Support	1,950,000
W.35	Retiree Benefit Reserve	Departmental Support	75,000
W.36	Retirement Hospitalization	Departmental Support	221,820
W.37	State Payment	Departmental Support	424,268
W.38	Transition Assistance	Departmental Support	920,569
W.39	Storehouse Indirect Cost	Departmental Support	182,000
W.40	Unemployment Compensation	Departmental Support	220,000
W.41	Waste Management Vehicle Replacement	Departmental Support	250,000
W.42	Employer Sponsored Public Transportation Passes	Departmental Support	135,000

Well-Managed Government

Activity Name		Department	FY 2013 Approved
W.43	Administration	Development	1,018,202
W.44	Elections	Elections	873,086
W.45	Accounting Operations	Finance	120,148
W.46	Cash & Investment Management	Finance	74,560
W.47	Collections	Finance	305,230
W.48	Finance Directors Office	Finance	854,645
W.49	Financial Accounting & Reporting	Finance	790,716
W.50	Independent Auditors	Finance	224,600
W.51	Payroll	Finance	178,570
W.52	Retirement Bureau	Finance	449,143
W.53	Fire Administration	Fire-Rescue	2,954,646
W.54	Fueling	Fleet Management	5,646,850
W.55	Motor Pool	Fleet Management	79,109
W.56	New Vehicle Preparation	Fleet Management	80,000
W.57	Custodial Services	General Services	1,784,683
W.58	Director's Office	General Services	646,094
W.59	Mail/Reprographic Services	General Services	737,269
W.60	Public Utility Cost Management	General Services	6,199,441
W.61	Purchasing Agent	General Services	393,688
W.62	Employee Relations	Human Resources	3,050
W.63	HR Admin/Hris	Human Resources	2,088,548
W.64	Organizational Development	Human Resources	67,799

Well-Managed Government			
Activity Name		Department	FY 2013 Approved
W.65	Recruitment and Employment	Human Resources	262,668
W.66	Total Compensation	Human Resources	203,716
W.67	Wellness Program	Human Resources	387,005
W.68	Administrative Support	Human Services	7,058,854
W.69	Executive Leadership Develop.	Human Services	251,246
W.70	Tax Relief	Human Services	100,000
W.71	Administration	Information Technology	2,009,633
W.72	Applications Development & Management	Information Technology	2,867,057
W.73	PeopleSoft	Information Technology	339,500
W.74	Administration	Libraries	820,961
W.75	Collection Development & Materials Processing	Libraries	1,161,539
W.76	Budget and Management	Office of Budget & Grants Management	1,160,536
W.77	Grants Management	Office of Budget & Grants Management	407,558
W.78	Waterside Operations	Outside Agencies	1,265,000
W.79	Admin / Finance	Parking Facilities Fund	4,181,357
W.80	Parking Debt Administration	Parking Facilities Fund	10,131,125
W.81	Parking Operations	Parking Facilities Fund	4,042,805
W.82	Codes Administrative Services	Planning and Community Development	206,608
W.83	Gem Program	Planning and Community Development	235,000
W.84	Management, Administration and Operations	Planning and Community Development	272,710
W.85	Planning	Planning and Community Development	1,297,704
W.86	Administrative Support	Police	1,827,839

Well-Managed Government			
Activity Name		Department	FY 2013 Approved
W.87	Assistant Chief ASB	Police	97,779
W.88	Assistant Chief FOB	Police	1,735
W.89	Assistant Chief ISB	Police	2,013
W.90	Central Records	Police	69,162
W.91	Leadership	Police	1,686,164
W.92	Office of Fiscal Management	Police	3,450
W.93	Office of Professional Standards	Police	6,367
W.94	Personnel	Police	7,652
W.95	Strategic Management	Police	463
W.96	City-State Cooperative Budget	Public Health	3,252,079
W.97	Director's Office-Leadership	Public Works	1,039,729
W.98	Project Management	Public Works	25,719
W.99	Directors Office-Recreation/Parks & Open Space	Recreation, Parks and Open Space	1,423,581
W.100	Recreation Management	Recreation, Parks and Open Space	508,987
W.101	Administration	Sheriff and Jail	649,947
W.102	Finance	Sheriff and Jail	309,234
W.103	Human Resources	Sheriff and Jail	252,443
W.104	Internal Service Fund-Storehouse	Storehouse	576,800
W.105	CIP Debt Service	Storm Water Management	2,559,702
W.106	Tax Incentive	Tax Increment Financing	920,386
W.107	Fund Balance	Tax Increment Financing	1,834,463
W.108	Operation Admin. & Support	The National Maritime Center	2,080,448

Well-Managed Government

Activity Name		Department	FY 2013 Approved
W.109	Wastewater Division	Wastewater	12,576,060
W.110	Wastewater Fund Debt Service	Wastewater	14,478,600
W.111	Division of Accounting & Budgeting	Water	853,625
W.112	Utilities Director Office	Water	11,204,841
W.113	Water Fund Debt Service	Water	33,645,200
		Total:	\$272,350,554

MISCELLANEOUS STATISTICAL INFORMATION

FORM OF GOVERNMENT

Norfolk is an independent, full-service city with sole local government taxing power within its boundaries. It derives its governing authority from a charter (the "Charter"), originally adopted by the General Assembly of Virginia in 1918, which authorizes a Council-Manager form of government. The members are elected to office under a ward-based system, with two members elected from citywide super wards. Beginning July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first mayor elected at large. Prior to that time, the mayor was appointed by the City Council. Among the city officials currently appointed by the City Council are the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the city's policies, directs business procedures and appoints, with the power to remove the heads of departments and other employees of the city except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions and authorities of the city.

The city provides a full range of services including: police protection; fire and paramedical services; public health and social services; planning and zoning management; neighborhood preservation and code enforcement; environmental storm water management; local street maintenance; traffic control; design and construction of city buildings and infrastructure; parks and cemeteries operations and maintenance; recreation and library services; solid waste disposal and recycling; general administrative services; water and wastewater utilities; and construction and operation of parking facilities. The city budget allocates State and Federal pass through funds for education, public health, and other programs. The city is financially accountable for a legally separate school district and the Norfolk Community Services Board (City Council appoints the board members).

GEOGRAPHY

Norfolk lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake. It has seven miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along the lakes, rivers and the Bay.

COMMUNITY PROFILE

The City of Norfolk was established as a town in 1682, as a borough in 1736 and incorporated as a city in 1845. Norfolk is a city of some 242,000 residents and more than 100 diverse neighborhoods. It is the cultural, educational, business and medical center of Hampton Roads, hosts the region's international airport and is one of the busiest international ports on the East Coast of the United States.

The city is home to the world's largest naval complex, with headquarters for Commander in Chief of U.S. Atlantic Command, NATO Supreme Allied Command Atlantic, Commander in Chief U.S. Atlantic Fleet and other major naval commands. According to information released by the U.S. Navy in January 2011, the Navy's direct economic impact to the region saw a decrease of approximately \$1.4 billion, from \$14.9 billion in fiscal year 2009 to \$13.5 billion in fiscal year 2010. Total annual payroll (military and civilian) remained steady at \$8.2 billion. However, procurement expenditures decreased from approximately \$6.7 billion in FY 2009 to \$5.3 billion in FY 2010. Approximately **82,463** active duty Navy military personnel were in Hampton Roads in 2010, of which approximately 62 percent were assigned to Norfolk. In addition, there were approximately **37,813** Navy civilian employees in Hampton Roads, of which 50 percent were located in Norfolk in FY 2010.

The city also serves as a gateway between world commerce centers and the industrial heartland of the United States. With one of the world's largest natural deep-water harbors and a temperate climate, the city hosts the Norfolk International Terminals (NIT), one of the largest general cargo ports on the east coast. Close to 15.6 million tons of cargo was shipped from the region's three main marine cargo terminals in 2011, an increase of 1.9 percent over 2010. Annually port related business provide over \$1.2 billion in local tax revenue. With the Heartland Corridor now operational, a full day has been shaved from transporting containers from the Port to the Midwest. This is a powerful competitive advantage. Coupled with the Port's lease of the APM Terminal, the expansion of Craney Island, and Norfolk's harbor's ability to accept the world's largest cargo ships, the Port is well positioned to take advantage of the Panama Canal's widening scheduled for completion in 2014.

Economic development initiatives are focused on the attraction, expansion and retention of businesses that play to the city's strengths, maritime, higher education, medical and research facilities, neighborhood and community revitalization and commercial corridor development. Under the city's plan to promote the highest and best use for scarce land, property assessed values increased 137 percent in the past decade.

The city is undergoing a successful renewal, including new office, retail, entertainment and hotel construction downtown, new residential development along the rivers and bay front, and revitalization projects in many of its neighborhoods. Norfolk is now home to The Tide, Virginia's first and only light rail system. Currently, two new state-of-the-art construction projects are underway. The Colonel Samuel L. Slover Memorial Library and the Consolidated Courthouse Complex located at Civic Plaza.

CITY FACTS

Total square miles (land area): 65.98

Population estimate (2010 Census): 242,803

Median household income (2010): \$41,613

Average sales price for existing single family homes (2011): \$163,811

Average sales price for new single family homes (2011): \$297,120

Annual increase in overall home sales (2011): 18.6%

Percentage of non-taxable property (2011): 33.8%

Number of public elementary schools: 33

Number of public middle schools: 8

Number of public high schools: 5

Number of Preschools: 2

Number of Special Purpose Schools: 3

Number of Other School Facilities: 4

CITY FACTS CONTINUED

Number of public institutions of higher learning: 3

- Old Dominion University
- Norfolk State University
- Tidewater Community College

Number of private institutions of higher learning: 2

- Eastern Virginia Medical School
- Virginia Wesleyan College

Number of parks:

- Two festival parks (Specially designated parks which are permitted and can support festivals and comply with ABC Board regulations);
- Six community parks (10 acres in size or larger, which support a variety of both active and passive activities);
- 37 neighborhood active parks (usually 10 acres or less, that provide some type of recreational component for active play);
- 27 neighborhood passive parks (usually 10 acres or less, with no active play component or equipment)
- 12 dog parks

Number of community centers: 20

Number of public pools: 4

Number of libraries: 1 anchor branch, 10 branches and one bookmobile

Number of major venues for public performances: 7

Home to the first cruise terminal in Virginia

Established the first light rail system in Virginia

- System runs a total length of 7.4 miles
- Total of 11 stations with 4 park-and-ride lots

ECONOMIC AND DEMOGRAPHIC FACTORS

ASSESSED VALUE OF TAXABLE PROPERTY

Table 1: Assessed Valuations of Taxable Property 2001-2010 (In thousands)

Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
2001	\$8,458,281	\$1,232,852	\$232,377	\$9,923,510
2002	\$8,882,064	\$1,273,647	\$281,182	\$10,436,893
2003	\$9,356,760	\$1,311,951	\$271,046	\$10,939,757
2004	\$10,029,639	\$1,503,713	\$281,578	\$11,814,930
2005	\$10,960,812	\$1,569,991	\$305,154	\$12,835,957
2006	\$12,691,527	\$1,655,021	\$316,863	\$14,663,411
2007	\$15,607,512	\$1,687,318	\$324,387	\$17,619,217
2008	\$18,401,851	\$1,983,503	\$193,287	\$20,578,641
2009	\$19,397,795	\$1,676,811	\$233,703	\$21,308,309
2010	\$19,940,273	\$1,610,680	\$226,801	\$21,777,754
2011	\$19,320,642	\$1,832,276	\$230,756	\$21,383,647

Source: City of Norfolk 2011 Comprehensive Annual Financial Report (CAFR)

ASSESSED PROPERTY VALUE CHANGE

Table 2: Proposed Assessed Value Change From 7/1/11 to 7/1/12 By Property Class*

Property Class	July 1, 2011 FY 2012	Proposed Values July 1, 2012	\$ Difference	% Difference
Residential	12,052,092,600	11,542,917,900	-509,174,700	-4.22%
Commercial	1,185,371,700	1,120,191,800	-65,179,900	-5.50%
Manufacturing	512,084,400	513,454,000	1,369,600	0.27%
IN99 Commercial	2,263,761,500	2,228,578,400	-35,183,100	-1.55%
Apartments & Coops	1,451,404,500	1,575,484,300	124,079,800	8.55%
Vacant Land	372,358,900	346,742,400	-25,616,500	-6.88%
Totals	17,837,073,600	17,327,368,800	-509,704,800	-2.86%

** The proposed values for July 1, 2012 include permit values for 4th quarter FY 2012.

PRINCIPAL TAXPAYERS

Table 3: Principal Property Taxpayers in 2011

Rank	Taxpayer	Real Property Taxable Assessed Value	Percentage of Total Assessed Value
1	Virginia Power Co.	\$270,009,241	1.40%
2	MacArthur Shopping Center LLC (Taubman Co.)	\$152,853,900	0.79%
3	Norfolk Southern Corporation	\$148,086,410	0.77%
4	Verizon Virginia, Inc.	\$139,564,095	0.72%
5	Old Dominion University Real Estate Foundation	\$101,124,500	0.52%
6	Bank of America	\$80,654,300	0.42%
7	Virginia Natural Gas	\$70,523,192	0.37%
8	Cox Virginia Telecom	\$62,560,511	0.32%
9	Dominion Tower Ltd.	\$59,652,400	0.31%
10	Norfolk Housing, LLC.	\$55,511,700	0.29%

PRINCIPAL EMPLOYERS

Table 4: Principal Non-Governmental Employers in 2010

- Sentara Healthcare
- Old Dominion University
- Children's Hospital of the King's Daughters
- Norshipco
- Eastern Virginia Medical School
- Portfolio Recovery Association
- Bank of America
- Bon Secours DePaul Medical Center
- Walmart
- Maersk Line Limited
- Tidewater Community College
- Sentara Health Management
- Virginia International Terminal
- CMA GCM America
- Tidewater Wholesale Grocery
- ODU Research Foundation
- McDonalds
- Colonnas Shipyard

Source: Virginia Employment Commission, 3rd Quarter 2011

Table 5: Employers by Size of Establishment

Number of Employees	Norfolk	Virginia
0 to 4 employees	2,733	139,575
5 to 9 employees	967	36,988
10 to 19 employees	825	26,504
20 to 49 employees	635	19,069
50 to 99 employees	219	6,739
100 to 249 employees	142	3,659
250 to 499 employees	36	970
500 to 999 employees	15	375
1000 and over employees	17	245

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter 2011

Table 6: Industry Employment Distribution**Table 6:**

Rank	Industry Sector	Establishments	Employees
1	Total, All industries	5,589	137,945
2	Health Care and Social Assistance	728	22,156
3	Education Services	76	14,851
4	Government (Local, State, and Federal)	144	36,377
5	Retail Trade	786	11,941
6	Professional Scientific & Technical Service	669	8,804
7	Accommodation and Food Services	555	10,585
8	Transportation and Warehousing	202	7,845
9	Admin., Support, Waste Mgmt, Remediation	267	7,107
10	Manufacturing	139	6,322

Source: Labor Market Statistics, Quarterly Census of Employment and Wages Program, Virginia for the 4th quarter, 2011.

POPULATION AND AGE

As shown in Table 7, the population of the city increased by 8,400 persons in 2010, reversing four decades of population decline. Norfolk is the second most populous city in Virginia.

Table 7: Population Trend Comparison, 1960-2010

Year	City of Norfolk		Commonwealth of Virginia		U.S.	
	Number	Percent	Number	Percent	Number	Percent
1960	305,872	--	3,966,949	--	179,323,175	--
1970	307,951	0.68%	4,648,494	17.2%	203,211,926	13.32%
1980	266,979	-13.30%	5,346,818	15.0%	226,545,805	11.48%
1990	261,229	-2.15%	6,187,358	15.7%	248,709,873	9.78%
2000	234,403	-10.27%	8,001,024	29.3%	281,421,906	13.15%
2010	242,803	3.58%	7,078,515	-11.5%	308,745,538	9.71%

Source: U. S. Department of Commerce, Bureau of the Census; Decennial Census

Table 8: Population Distribution by Age , 1960-2010

Year	Population	% Under 20	% 20 to 64	% 65 and over	Median Age
1960	305,872	39.8%	54.5%	5.7%	N/A
1970	307,951	35.4%	57.8%	6.8%	N/A
1980	266,979	30.7%	60.1%	9.2%	N/A
1990	261,229	28.2%	61.5%	10.5%	N/A
2000	234,403	28.6%	60.5%	10.9%	29.6
2009	233,333	28.3%	61.8%	9.9%	29.4
2010	243,135	25.0%	65.2%	9.7%	29.8

Sources: U. S. Department of Commerce, Bureau of the Census; American Community Survey, 2010

STUDENT POPULATION

Table 9: Norfolk Public Schools Student Population, 2000-2010

School Year	Average Daily Membership (March 31)	Percent Change
1999-2000	35,326	
2000-2001	35,000	-0.9%
2001-2002	34,702	-0.9%
2002-2003	34,349	-1.0%
2003-2004	34,030	-0.9%
2004-2005	33,708	-0.9%
2005-2006	33,472	-0.7%
2006-2007	32,929	-1.6%
2007-2008	32,213	-2.2%
2008-2009	31,639	-1.8%
2009-2010	31,176	-1.5%
2010-2011	31,020	-5.0%

Source: Norfolk Public Schools; Virginia Department of Education

EDUCATIONAL ATTAINMENT

Table 10: Education Attainment for Persons 25 and over (2010)

Educational Attainment (2010)	Number	Percent
Persons 25 and over	144,678	100.0%
High school graduate (or higher)	123,120	85.1%
College degree (or higher)	35,880	24.8%
Graduate degree	13,455	9.3%

Source: American Community Survey, U.S. Census Bureau, 2010

INCOME

Table 11: Per Capita Personal Income Comparisons, 2000-2009

Year	City of Norfolk	Hampton Roads MSA	Commonwealth of Virginia	U.S.
2000	\$23,472	\$26,762	\$31,640	\$30,318
2001	\$25,542	\$28,524	\$33,249	\$31,145
2002	\$26,149	\$29,505	\$33,745	\$31,462
2003	\$27,719	\$31,053	\$34,979	\$32,271
2004	\$29,154	\$32,464	\$36,842	\$33,881
2005	\$31,159	\$34,107	\$38,892	\$35,424
2006	\$33,239	\$36,319	\$41,267	\$37,698
2007	\$34,873	\$38,135	\$43,158	\$39,392
2008	\$36,065	\$39,300	\$44,075	\$40,166
2009	\$36,838	\$39,518	\$44,057	\$39,635
2010	\$35,816	\$40,234	\$44,267	\$39,937

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System

Table 12: Median Household Income 2008-2010 (IN 2010 INFLATION-ADJUSTED DOLLARS)

Subject	City of Norfolk			Commonwealth of Virginia		
	2008	2009	2010	2008	2009	2010
INCOME AND BENEFITS	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Total households	84,875	85,060	83,828	2,961,239	2,971,489	2,992,732
Less than \$10,000	10.0%	9.2%	7.8%	5.7%	6.0%	5.9%
\$10,000 to \$14,999	6.7%	5.3%	6.1%	4.4%	4.4%	4.4%
\$15,000 to \$24,999	15.4%	13.0%	13.8%	8.7%	8.6%	9.1%
\$25,000 to \$34,999	10.3%	12.9%	14.5%	8.6%	8.9%	9.1%
\$35,000 to \$49,999	18.6%	15.1%	16.7%	13.3%	13.5%	13.2%
\$50,000 to \$74,999	15.7%	19.3%	18.6%	18.0%	18.5%	17.8%
\$75,000 to \$99,999	11.6%	10.3%	9.5%	13.3%	13.0%	12.6%
\$100,000 to \$149,999	7.1%	8.7%	8.7%	15.1%	14.4%	15.0%
\$150,000 to \$199,999	2.3%	3.3%	2.5%	6.3%	6.3%	6.5%
\$200,000 or more	2.4%	2.9%	1.9%	6.7%	6.4%	6.3%
Median Household Income	40,373	43,422	41,613	61,961	60,493	60,674

Source: 2010 American Community Survey 1-Year Estimates

HOUSING AND CONSTRUCTION AVAILABILITY

Table 13: New Construction and Property Values, 2000-2010

Year	Residential Construction			Non-Residential Construction	
	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2000	189	309	32,609	45	138,473

Year	Residential Construction			Non-Residential Construction	
	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2001	186	400	35,069	35	62,046
2002	290	462	44,498	53	51,451
2003	286	597	61,582	41	32,262
2004	506	766	83,525	71	14,658
2005	560	1,191	204,391	80	80,316
2006	531	1,058	133,053	60	165,989
2007	389	491	688,476	55	81,396
2008	277	815	101,212	35	102,714
2009	209	535	35,878	38	138,131
2010	191	621	58,729	35	104,922
2011	221	479	37,298	27	40,073

Source: City of Norfolk Department of Planning and Community Development. Figures are for the fiscal year.

UNEMPLOYMENT

Table 14: Unemployment Rate Comparisons, 2000-2011

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
City of Norfolk	4.3	5.1	5.3	5.1	5.0	4.2	4.1	5.3	8.7	9.0	8.4*
Hampton Roads MSA	3.3	4.1	4.2	4.0	3.9	3.3	3.2	4.2	7.0	7.3	7.0*
Commonwealth of Virginia	3.2	4.2	4.1	3.7	3.5	3.0	3.1	4.0	6.9	6.9	6.2
United States	4.7	5.8	6.0	5.5	5.1	4.6	4.6	5.8	9.3	9.6	8.9

* Estimated numbers as of May 2012

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Note: Not seasonally adjusted; Figures represent annual averages.

WAGES

Table 15: Average Wage Comparison Comparisons, 2011

Area	Total Average Employment	Average Hourly Wage*	Average Weekly Wage	Average Annual Wage*
City of Norfolk	139,194	\$23.33	\$933	\$48,516
Commonwealth of Virginia	3,616,821	\$25.10	\$1,004	\$52,208

* Assumes a 40-hour week worked the year round.

Source: Labor Market Statistics, Quarterly Census of Employment and Wages Program

Annual Plan



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ANNUAL PLAN

The Fiscal Year 2013 Annual Action Plan represents the second year of the City of Norfolk’s 2012 through 2016 Consolidated Plan period. U.S. Department of Housing and Urban Development (HUD) regulations require that every three to five years participating jurisdictions prepare a Consolidated Plan. A Consolidated Plan is developed with the purpose of identifying opportunities for strategic planning and citizen participation using a comprehensive approach. The Consolidated Plan enables the city, community based organizations, and citizens to provide input that directs the scope of activities upon which to focus during the Consolidated Plan period. The diversity and range of experience contributed by participants are just two of the many benefits of the development process.

Annually during the Consolidated Plan period, grantees are required to prepare an Annual Action Plan to update the goals and objectives for planned projects and programs and to demonstrate how these activities relate to the Consolidated Plan. The Annual Plan describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and homeless activities. The Annual Plan also identifies funding priorities and details the projects proposed to receive Federal funds under the Community Development Block Grant (CDBG) Program, HOME Investment Partnership (HOME) Program and Emergency Shelter Grant (ESG) Program.

For the current Consolidated Plan period (FY 2012 – 2016) the city will continue to focus on programs and services designed to benefit lower income residents of Norfolk. Efforts outlined in this Annual Action Plan are identified utilizing HUD’s Performance Outcome Measurement System outcome categories: Economic Opportunities, Suitable Living Environments and Decent Housing. Funding considerations are given to a broad range of issues that include, but are not limited to:

- Efforts to eliminate homelessness
- Methods for improving housing quality
- Increasing homeownership
- Strengthening economic development opportunities

Available Resources

CDBG Entitlement	3,887,210
CDBG Program Income	0
CDBG Revolving Loan Fund (Rehab Payments)	275,000
CDBG Fund Balance (Reprogrammable Dollars)	2,525,154
Total Community Development Block Grant Program	6,687,364
Emergency Shelter Grant Program	408,550
HOME Entitlement	1,024,324
HOME Program Income	15,495
HOME Fund Balance (Reprogrammable Dollars)	646,646
Total HOME Investment Partnership Program	\$1,686,465
Total Resources	\$8,782,379

Community Development Block Grant Program (CDBG)

The CDBG Program is a federal funding source that allows local officials and residents unprecedented flexibility in designing their own programs within a wide-range of eligible activities. The CDBG Program was created over 30 years ago under the administration of President Gerald R. Ford. Over the past three decades, the goal of the CDBG program remains the same: to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate-income households.

The city's budget for the FY 2013 CDBG Program is \$6,702,859 which includes an estimated \$275,000 in Rehabilitation Loan Payments and \$2,525,154 in reprogrammed funding. The major accomplishments of the Approved FY 2013 Annual Plan include:

- Funding over 50 percent of requests
- Funding major categories such as homelessness, youth services, and the special needs populations

COMPARISON OF GRANT RESOURCES, FY 2012 to FY 2013				
	FY2012	FY2013	Inc/Dec Amount	% Difference
CDBG Entitlement	4,695,108	3,887,210	-807,898	
CDBG Program Income	131,000	0	-131,000	
CDBG Revolving Loan Fund	200,000	275,000	75,000	
CDBG Fund Balance	TBD	2,525,154	2,525,154	
CDBG Total	5,026,108	6,687,364	1,661,256	33.36%
ESG Total	282,781	408,550	125,769	44.48%
HOME Entitlement	1,744,402	1,024,324	-720,078	
HOME Program Income	395,000	15,495	-379,505	
HOME Fund Balance	TBD	646,646	646,646	
HOME Total	2,139,402	1,686,465	-452,937	-21.17%
Grand Total	7,448,291	8,782,379	1,334,088	17.91%

Land Inventory

Norfolk Redevelopment and Housing Authority's (NRHA) CDBG acquisition inventory continues to undergo detailed evaluations. The evaluations are a result of technical assistance NRHA receives from HUD and the City of Norfolk administrative staff. The results of the evaluations are presented to HUD in the Land Inventory section of each year's Consolidated Annual Performance Evaluation Report (CAPER). The city and NRHA are working together to develop a comprehensive plan for disposition of these properties that meet the national objectives of the CDBG program.

HOME Investment Partnerships Program (HOME)

The goal of HOME Program funding is to stimulate revitalization of inner-city neighborhoods by providing assistance to first-time homebuyers and existing homeowners. In FY 2013, HOME funds will provide assistance for the purchase of newly constructed homes, rehabilitation of owner-occupied homes, and improvements of multi-family dwellings. The strategy in these communities is to strengthen traditional neighborhood characteristics by rehabilitating homes, building new homes that emulate the impressive architectural style of existing structures, enhancing security and aesthetics with streetscape improvements, including trees and lighting, and providing key retail services and employment opportunities. In FY 2013 HOME funds will also be used to provide Tenant Based Rental Assistance (TBRA). TBRA is a rental subsidy that helps individual households afford housing costs such as rent, utility costs, security deposits, and/or utility deposits. The city is using TBRA as resource in its efforts to end homelessness.

Emergency Solutions Grant Program (ESG)

The ESG program has been retooled for FY 2013. The 'new' ESG program has additional eligible activities such as outreach and rapid re-housing. The ESG Program will continue to provide short-term homeless prevention assistance to persons at imminent risk of losing their own housing due to eviction, foreclosure, or utility shutoffs. This Program currently provides funding for the Office to End Homelessness, the Department of Human Services and six emergency shelters.

Prior Year Self-Evaluation

In FY 2012 (Project Year 2011), the city funded 25 public service programs. The funding for these programs encompassed a variety of services to benefit youth, seniors, homeless persons, and other special needs groups. Award amounts ranged from \$5,700 to \$70,975. The city also supported community development projects – “bricks and mortar” activities - based on clearly identified needs. Among these initiatives were programs that focused on handicap accessibility projects and home maintenance repairs for special needs populations and low to moderate-income homeowners. Both the public service programs and the community development projects were based on priorities identified in the 2012-2016 Consolidated Plan. Specific program accomplishments, which include the percent of goals met, are provided in the Goals and Accomplishments Summary section of the Consolidated Plan.

Over the last year, the city has recognized several administrative successes. Financial monitoring was conducted for all sub-recipients including NRHA and on-site monitoring was completed for the majority of our public service sub-recipients. Mandatory training was held for all sub-recipients in an effort to improve compliance. The city expects to meet its timeliness ratio prior to May 2nd. Based on HUD monitoring visits that took place in August 2011, the city has no outstanding issues, current or past, that remain unaddressed or unresolved.

Summary of Citizen Comments and Disposition

The City of Norfolk is also required to summarize the comments received from the community at various stages of the Annual Plan adoption process and describe actions taken to address these comments. In the city's official submission to HUD, this section summarized the comments and their disposition from the public received at the open forum, during the public comment period, at the City Planning Commission's public hearing, and also during the City Council's public hearing.

Community Development Public Service	FY 2011 Approved	FY2012 Approved	FY2013 Requested	FY2013 Approved
AIDS Care Center for Education & Support Services – Housing Solutions	45,000	37,575	44,579	37,575
AMI Kids, Norfolk	0	0	49,000	0
Barrett Haven	11,000	9,185	24,900	9,185
Building Trades Academy, Inc.	0	23,468	60,000	23,468
Child & Family Services of Eastern Virginia	30,000	25,050	30,000	25,050
City of Norfolk – Department of Human Services	0	25,000	200,000	0
City of Norfolk – Neighbors Building Neighborhoods Initiative	0	49,317	0	0
City of Norfolk – Recreation, Parks and Open Space (Saturday Hours)	0	0	28,360	0
City of Norfolk – Recreation, Parks and Open Space (Joint Use Agreement)	0	0	42,570	0
City of Norfolk – Recreation, Parks and Open Space (Family Movie Nights)	0	0	9,853	0
Crispus Attucks Cultural Center	0	0	14,300	0
Ecumenical Family Shelter (The Dwelling Place)	18,000	15,030	47,575	15,030
F.O.R. Kids – Dragas & HPRP Continuation Financial Assistance	15,000	0	0	0
F.O.R. Kids – Permanent Supportive Housing Solutions	0	12,525	20,000	12,525
Foodbank of Southeastern Virginia	35,000	29,225	38,850	29,225
Horizons Hampton Roads	0	0	15,250	0
IBWC – Certified Nursing Assistant	39,000	32,565	57,185	32,565
IBWC – Parenting Program	15,000	0	50,000	0
Norfolk Public Schools	0	0	40,060	0
Oakmont Community Development Corp.	20,000	16,700	60,000	16,700
Park Place School	15,707	13,115	20,000	13,115
Park Place Dental Clinic (formerly American Red Cross Dental Clinic)	40,000	33,400	155,946	33,400

Community Development Public Service	FY 2011 Approved	FY2012 Approved	FY2013 Requested	FY2013 Approved
Second Chances – Kids of Incarcerated Parents	44,000	36,740	40,000	36,740
Shooting Stars’ Child Care	0	0	80,000	0
Southeastern Tidewater Opportunity Project (S.T.O.P) – Homeless	70,000	58,450	101,730	0
St. Columba Ecumenical Ministries – Homeless Assistant	15,000	12,525	18,000	12,525
St. Columba Ecumenical Ministries – Housing	25,000	20,875	28,022	20,875
The Planning Council – Continuum of Care	43,000	35,905	42,377	35,905
The Planning Council - ShelterLink	12,600	10,521	12,633	10,521
The Salvation Army	85,000	70,975	100,000	70,975
Tidewater AIDS Community Taskforce – Ray of Hope	20,000	0	74,661	0
Urban League of Hampton Roads, Inc.	25,000	20,875	35,000	0
Virginia Supportive Housing (Support Services for Gosnold)	25,000	20,875	25,000	20,781
William A. Hunton YMCA	32,000	26,720	47,736	26,720
YMCA of South Hampton Roads	45,000	37,575	56,682	37,575
Total CDBG Public Service	725,307	674,191	1,670,269	520,455

Community Development Project Use	FY 2011 Approved	FY 2012 Approved	FY 2013 Requested	FY 2013 Approved
Chesterfield Heights Community Resource & Women’s Residential Center	272,464	0	0	0
City of Norfolk - Dept. of Neighborhood Preservation – Home Maintenance	50,884	0	0	0
City of Norfolk - Dept. of Planning Community Development – Nuisance Abatement	0	150,000	0	0
City of Norfolk - Dept. of Public Works – ADA Ramps	200,000	200,000	160,000	143,670
Ecumenical Family Shelter – Hallway and Exterior Repairs	0	0	15,994	15,994
Ecumenical Family Shelter – Kitchen Renovation	0	0	55,683	55,683
F.O.R. Kids	16,500	0	0	0

Community Development Project Use	FY 2011 Approved	FY 2012 Approved	FY 2013 Requested	FY 2013 Approved
Glenwood Civic League	0	0	77,445	0
Grant Administration	371,580	334,422	334,422	260,297
Southeastern Tidewater Opportunity Project – Home Maintenance	200,000	200,000	291,883	143,376
Virginia Supportive Housing	0	0	125,000	110,416
Total CDBG Project Use	1,111,428	884,422	1,060,427	729,436

Community Development – NRHA Projects	FY 2011 Approved	FY 2012 Approved	FY 2013 Requested	FY 2013 Approved
NRHA Administration	665,000	598,500	665,000	516,704
NRHA Disposition/Lease/Retention	200,000	282,982	316,241	0
NRHA Home Repair Grant	0	528,650	514,607	514,607
NRHA Rehabilitation	1,805,216	1,516,440	3,760,912	1,369,383
NRHA Site Improvement – Park Place	0	0	200,000	174,000
Site Improvements - Park Avenue Alley	440,000	0	0	0
Site Improvements – AAA Salvage Yard	0	277,961	0	0
Revolving Loan Fund	0	200,000	275,000	275,000
HomeNet	75,000	62,625	75,000	62,625
Total NRHA Project Use Allocation	3,185,216	3,467,158	5,806,760	2,912,319

Emergency Solutions Grant Program	FY 2011 Approved	FY 2012 Approved	FY 2013 Requested	FY 2013 Approved
Administration	11,311	14,139	30,641	30,641
City of Norfolk Dept. of Human Services*	0	0	0	119,156
City of Norfolk Dept. of Human Services*	0	0	0	1,350
Emergency Solutions Grant Program	FY 2011 Approved	FY 2012 Approved	FY 2013 Requested	FY 2013 Approved
Directed Destinies	0	0	39,200	0
Ecumenical Family Shelter (The Dwelling Place)	49,747	49,997	90,900	55,000
F.O.R. Kids, Inc.	49,520	49,770	58,417	55,000
Salvation Army	25,244	25,494	51,000	34,000
St. Columba Ecumenical Ministries, Inc.	27,425	27,675	32,103	30,000
The Planning Council, Inc.	36,153	36,403	36,500	46,403
YWCA of South Hampton Roads	26,825	27,078	47,541	37,000
Total Emergency Shelter Grant	226,225	230,556	386,302	408,550

*CDBG Request funded under ESG Program

HOME Investment Partnership Program	FY 2011 Approved	FY 2012 Approved	FY2013 Requested	FY 2013 Approved
Azeez Affordable Housing	0	0	350,000	0
Beacon Light CHDO	198,000	90,332	143,400	51,902
CHDO Operating Fund	0	0	0	0
Department of Human Services	210,000	25,000	200,000	0
Habitat for Humanity	0	0	387,711	51,900
HOME Administration – City of Norfolk	0	2,000	5,000	0
HOME Administration - NRHA	210,842	209,940	174,603	100,280

HOME Investment Partnership Program	FY 2011 Approved	FY 2012 Approved	FY2013 Requested	FY 2013 Approved
Home Program Rehabilitation - Equity Secure	140,000	0	0	0
Homebuyer Assistance	1,388,165	1,212,332	1,237,523	423,837
Norfolk Now Homeownership Program	275,000	0	0	0
Office to End Homelessness – Rapid Exit	208,680	70,099	220,560	0
Park Place CHDO	235,000	0	0	0
Plumb Line CHDO	271,526	88,308	143,400	51,900
River’s Edge Apartments, Ltd.	0	0	1,500,000	0
Virginia Supportive Housing	0	360,000	360,000	360,000
Total HOME Program	3,137,213	2,058,011	4,722,197	1,039,819

CDBG and HOME Reprogramming	FY 2011 Approved	FY 2012 Approved	FY 2013 Requested	FY 2013 Approved
Citywide Infrastructure and Development Initiatives (CDBG)	0	0	2,525,154	2,525,154
Homeless Action Response Team (HART) Program (HOME)	0	0	646,646	283,323
NRHA - Homebuyer Assistance (HOME)	0	0	0	323,323
Norfolk Ending Homelessness - Moving On (HOME)	0	0	0	40,000
Total Reprogramming	0	0	3,171,800	3,171,800

Ordinances



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51812rg

Form and Correctness Approval:

By Mary J.G. [Signature]
Office of the City Attorney

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund form which it is drawn and not appropriated for any other purpose.

NORFOLK, VIRGINIA

Contents Approved:

By Sabrina Joy Ross
DEPT. Budget and Grants Management

\$ 1,004,048,515 Various
Account
[Signature] 5/18/12
Director of Finance Date

ORDINANCE No. 44,695

R-24

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013, AUTHORIZING SHORT-TERM EQUIPMENT FINANCING, AUTHORIZING A SUPPLEMENT FOR RETIREES, INCREASING CERTAIN FEES, PROVIDING FUNDS FOR A REAL ESTATE TAX EXEMPTION AND DEFERRAL AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

- - -

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2012 and ending June 30, 2013, which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the City treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein aggregating Seven Hundred Ninety Nine Million Seven Hundred Ninety Thousand Eight Hundred Nine Dollars (\$799,790,809.00) for the General Fund, Eighty One Million Seven Hundred Sixty One Thousand Dollars (\$81,761,000.00) for the Water Utility Fund, Twenty Seven Million Fifty Four Thousand Six Hundred Sixty Dollars (\$27,054,660.00) for the Wastewater Utility Fund, Fifteen Million One Hundred Ninety Thousand Two Hundred Dollars (\$15,190,200.00) for the Storm Water Utility Fund, Thirteen Million Six Hundred Fifty Eight

Thousand One Hundred Dollars (\$13,658,100.00) for the Internal Service Funds, Twenty Million Nine Hundred Fifty Two Thousand Four Hundred Dollars (\$20,952,400.00) for the Parking Facilities Fund, Two Million Two Hundred Thirteen Thousand Six Hundred Dollars (\$2,213,600.00) for the Cemetery Services Fund, Five Million Nine Hundred Sixty One Thousand (\$5,961,000.00) for the Emergency Operations Center Fund, One Million Four Hundred Ninety Seven Thousand Six Hundred Dollars (\$1,497,600.00) for the Golf Operations Fund, Twenty Five Million Nine Hundred Eighty Six Thousand Ninety Seven Dollars (\$25,986,097) for the Norfolk Community Services Board Fund, Five Million Five Hundred Twenty Four Thousand Two Hundred Dollars (\$5,524,200.00) for the Public Amenities Fund, Two Million Seven Hundred Fifty Four Thousand Eight Hundred Forty Nine Dollars (\$2,754,849.00) for the Tax Increment Financing Fund, One Million Seven Hundred Four Thousand Dollars (\$1,704,000.00) for the Towing and Storage Service Fund, or so much thereof as may be necessary, as set forth in the annual budget for the fiscal year July 1, 2012 - June 30, 2013, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the City from all sources for the fiscal year July 1, 2012 - June 30, 2013, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2012 - June 30, 2013 as follows:

Legislative	\$4,549,986
Executive	\$2,052,514
Department of Law	\$3,930,466
Constitutional Officers	\$5,532,679
Finance	\$2,997,612
Department of Human Resources	\$3,287,514
Courts and Court Support	\$9,464,359
Sheriff and Detention	\$37,870,608
Department of Public Health	\$4,025,735
Department of Human Services	\$47,955,440

Department of Public Works	\$42,000,527
Recreation/Parks & Open Space	\$17,438,390
Education	\$302,033,320
Department of Libraries	\$7,905,341
Elections	\$873,086
Department of Planning	\$7,165,972
Cultural Facilities, Arts, and Entertainment	\$6,354,130
Non-Departmental Appropriations	\$24,318,236
Outside Agencies	\$38,964,756
Department of Police	\$65,619,393
Department of Fire-Rescue	\$40,147,147
Virginia Zoological Park	\$4,159,200
Debt Service	\$78,098,397
Office of Budget and Grants Management	\$1,568,094
Economic Development	\$1,767,169
Communications and Public Relations	\$2,466,674
Office to End Homelessness	\$326,290
Department of Information Technology	\$10,892,475
General Services	\$20,482,889
National Maritime Center	\$5,542,410
Total Appropriations General Fund - Operating Budget	\$799,790,809

Water Utility Fund	\$81,761,000
Wastewater Utility Fund	\$27,054,660
Storm Water Utility Fund	\$15,190,200
Internal Service Funds	\$13,658,100
Parking Facilities Fund	\$20,952,400
Cemetery Services Fund	\$2,213,600
Emergency Operations Center Fund	\$5,961,000
Golf Operations Fund	\$1,497,600
Norfolk Community Services Board	\$25,986,097
Public Amenities Fund	\$5,524,200
Tax Increment Financing Fund	\$2,754,849
Towing and Storage Service Fund	\$1,704,000

Section 2:- That unless otherwise specified by Council, all taxes heretofore levied shall continue from year to year.

Section 3:- That the salaries and wages set forth in detail in said annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, division, bureaus and funds of the City during the fiscal year July 1, 2012 - June 30, 2013 and the number thereof shall not be changed during said fiscal year unless authorized by the Council or City Manager pursuant to the Charter of the City of Norfolk and the City Code.

Changes in personnel occurring during said fiscal year in classifications embraced within the City's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or work force downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. The City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted in the departmental budget for the fiscal year July 1, 2012 - June 30, 2013.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the City.

No person shall acquire any vested interest in any supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2012, to the credit of appropriations for works, improvements or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during the fiscal year provided that adequate matching funds are in the budget; all such grants are subject to the appropriation of the Council once awarded.

Section 5:- That within the several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Storehouse and Fleet Management. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to

cover the operating costs of such funds as provided in the annual budget.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in said annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within the same department, fund or activity of the City and a record of such transfers shall be maintained by the Director of Finance.

The City Manager or designee is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made, a record of all such transfers shall be maintained by the Director of Finance.

Any unexpended balances in the amounts appropriated for the Department of Public Works Street Construction and Maintenance Projects, Tourism Infrastructure Repair, and the Norfolk Consortium at the close of business on June 30, 2012 shall not revert to the surplus of the general fund, but shall be carried forward on the books of the City Controller and be available for expenditure in the succeeding year.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenues and expenditures estimates for the entire fiscal year, receipt of unbudgeted revenues and other major changes to the adopted budget.

There is hereby reserved in the General Fund Balance up to the amount of Forty Two Million Three Hundred Thirty Two Thousand Five Hundred Ninety One Dollars (\$42,332,591.00) for the Unassigned General Fund Balance Reserve.

There is hereby reserved in the General Fund Balance the amount of Three Million Dollars (\$3,000,000.00) for the Risk Management Reserve.

There is hereby reserved in the General Fund Balance the amount of Three Million Dollars (\$3,000,000.00) for the Economic Downturn and Leveling Reserve.

There is hereby reserved in the General Fund Balance up to the amount of Three Million Five Hundred Seventeen Thousand Nine Hundred Sixty One Dollars (\$3,517,961.00) in the revolving fund for Strategic Land Acquisitions to be expended for future land acquisitions. The City Manager is authorized to accept future deposits made to the Land Acquisition Fund during the fiscal year. Such deposits are hereby appropriated and authorized to be expended for future land acquisitions. Any unobligated appropriation in the Land Acquisition Fund at the close of the fiscal year ending on June 30, 2012, is hereby reserved for the Land Acquisition Fund to be expended for future land acquisitions.

There is hereby appropriated and authorized for expenditure the revenues from the flat tax of Two Dollars (\$2.00) per room for each night of lodging at any hotel, if and when received, by: (1) Visit Norfolk (Norfolk Convention and Visitor Bureau) for visitor promotion and advertising for conventions and tourism; and (2) the Norfolk Consortium. Visit Norfolk shall be allocated fifty percent (50%) of the revenues collected each month from the flat tax of Two Dollars (\$2.00) per room of each night of lodging at any hotel during the fiscal year and the remaining fifty percent (50%) of the revenues collected each month shall be allocated to the Norfolk Consortium.

There is hereby appropriated and authorized to be transferred One Million Three Hundred Thirty-Three Thousand Five Hundred Thirty-Three Dollars (\$1,333,533.00) of the Parking General Reserve Fund to the Rate Stabilization Fund. Furthermore, there is hereby appropriated and authorized to be expended from the Parking

Facilities Fund Rate Stabilization Fund One Million Eight Hundred Ten Thousand Two Hundred Thirty Six Dollars (\$1,810,236.00) for operations of the Parking Facilities Fund. Such deposits are hereby appropriated and authorized to be expended for operations of the Parking Facilities Fund.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Section 7:- That the Council hereby finds and determines that based on current conditions in the municipal bond market, it is in the City's best interest to issue short-term general obligation bonds or notes (the "Short-Term Equipment GOBs") to finance acquiring various items of personal property, including but not limited to computers, ambulances, fire trucks, refuse trucks and other vehicles (the "Equipment") appropriate and necessary for the efficient operation of the City. "Short-term" means a term to maturity of ten (10) years or less. The amount of any new Equipment to be acquired through the issuance of Short-Term Equipment GOBs shall not exceed Seven Million Three Hundred Thousand Dollars (\$7,300,000.00).

No Short-Term Equipment GOBs may be issued before the Council provides authorization therefor following notice and a public hearing held under Section 15.1-2606 of the Public Finance Act of 1991.

That if prior to issuing Short-Term Equipment GOBs to finance all or any portion of the Equipment, the City Manager, in consultation with the Director of Finance, determines that it is advisable to finance the acquisition in an alternative manner, the City Manager, without further approval of Council as to documentation or otherwise (unless otherwise required by law), is hereby authorized to execute and deliver on behalf of the City non-general obligation bonds, notes,

term loan agreements, a master equipment lease agreement or other similar financing agreement (the "Alternative Short-Term Equipment Financing"), to execute and deliver such instruments, agreements, documents or certificates and to do and perform such things and acts, as the City Manager shall deem necessary or appropriate to carry out the transactions relating to the Alternative Short-Term Equipment Financing authorized by this ordinance, including to solicit and accept proposals to provide Alternative Short-Term Equipment Financing that the City Manager determines to be in the City's best interest and all of the foregoing, previously done or performed by such officers or agents of the City are hereby in all respects approved, ratified and confirmed.

Should the City Manager determine that it is in the City's best interest to enter into Alternative Short-Term Equipment Financing, the Alternative Short-Term Equipment Financing shall bear interest at a rate not exceeding Six and a Half Percent (6.5 percent), shall have a final term to maturity not in excess of ten (10) years and shall not exceed Seven Million Three Hundred Thousand Dollars (\$7,300,000.00). The obligation of the City to make payments under any Alternative Short-Term Equipment Financing is subject to appropriation each year by the Council and nothing in this ordinance or the Alternative Short-Term Equipment financing shall constitute a debt or pledge of the faith and credit of the City.

The payment of FY 2013 debt service on prior Short-Term Equipment GOBs and any FY 2013 Alternative Short-Term Equipment Financing is part of the Debt Service Appropriation of Seventy Eight Million Ninety Eight Thousand Three Hundred Ninety Seven Dollars (\$78,098,397.00) for FY 2013.

This ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2.

Section 8:- That Section 37-81 of the Norfolk City Code, 1979, is hereby amended and reordained to add subsection (8) to address and authorize a supplement to retirees to read as follows:

Sec. 37-81. Post-retirement supplements.

In addition to the pension otherwise payable under this chapter, post-retirement supplements shall be payable as stated below:

(8) Beginning on July 1, 2012, an additional supplement of two percent (2.0%) shall be payable by the system to those retirees and their beneficiaries who are receiving city retirement payments as of June 30, 2011. The additional supplement shall be calculated by multiplying two percent (2.0%) by the recipient's total benefit (base pension plus previous supplements plus monthly adjustment). The right to receive this additional supplement shall hereby vest in the eligible recipients and their beneficiaries. Notwithstanding any provision to the contrary, the additional supplement shall be subject to the same terms and conditions as for the payment of the pension.

Section 9:- That Section 23-4 of the Norfolk City Code, 1979, is hereby amended and reordained to address the fee to borrow electronic books and online electronic media from the library to read as follows:

Section 23-4. Fee to borrow electronic books and other online electronic media.

The fee to borrow electronic books and other online electronic media shall be Thirty Five Dollars (\$35.00) per year, except for registered borrowers who reside, work or are business owners in the city.

Section 10:- That subsection (a) of Section 41.1-23 of the Norfolk City Code, 1979, is hereby amended and reordained to change certain stormwater management fees to read as follows:

Section 41.1-23 Stormwater management fees.

(a) The following stormwater management fees are hereby authorized:

Type of Account	Daily Rate	Effective Date
Residential Accounts	\$0.323	July 1, 2012
Nonresidential Accounts	\$0.233 per 2,000 square foot of impervious area	July 1, 2012

For residential accounts that are active as of July 1, 2012, the rate will be adjusted on July 1, 2012, so that the rate will be \$0.323 per day. For nonresidential accounts, the rate will increase on July 1, 2012 to \$0.233 per day per two thousand (2000) square feet of impervious surface. Rates will be calculated by rounding to the nearest two thousand (2,000) square feet of impervious area with a minimum bill based on two thousand (2,000) square feet.

Section 11:- That there is hereby a set-aside from General Fund revenues of up to Six Million Dollars (\$6,000,000.00) to be the estimated amount by which revenue is reduced for the purpose of providing real estate tax exemptions and deferrals for the elderly and disabled under Chapter 24, Article IV, Division 2 of the Norfolk City Code, 1979, and real estate tax exemptions for disabled veterans pursuant to Code of Virginia § 58.1-3219.5.

The City Manager or designee shall administer this program.

Section 12:- That the provisions of this ordinance are hereby declared to be severable. If any part, section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now

hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 13:- That this ordinance shall be in effect from and after July 1, 2012.

Adopted by Council May 22, 2012
Effective July 1, 2012

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Form and Correctness Approval:

RAP

By *Nathan Sawa*
Office of the City Attorney

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund form which it is drawn and not appropriated for any other purpose.

Contents Approved:

NORFOLK, VIRGINIA

By *Sabrina Joy Hoag*

DEPT. Budget and Grants Management

\$ 93,580,300 Various
Account
Sherrill Toller 5/17/12
Director of Finance Date

ORDINANCE No. 44,696

R-25

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2012 AND ENDING JUNE 30, 2013; APPROPRIATING \$93,580,300 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$84,042,444; AUTHORIZING THE EXPENDITURE OF \$4,874,866 IN CASH, OF WHICH \$1,000,000 IS APPROPRIATED FROM THE PUBLIC AMENITIES FUND AND \$330,000 IS APPROPRIATED FROM THE PARKING FACILITIES FUND'S MACARTHUR CENTER NEW GARAGE RESERVE FUND; AND THE REAPPROPRIATION OF \$4,662,990 OF PREVIOUSLY AUTHORIZED, BUT UNISSUED, BONDS.

- - -

WHEREAS, the City Manager submitted to the City Council a Capital Improvement Plan Budget for the City for the fiscal year beginning July 1, 2012 and ending on June 30, 2013; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Plan Budget and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Plan for the fiscal year beginning on July 1, 2012 and ending on June 30, 2013, submitted by the City Manager under date of April 24, 2012, are hereby approved and the amounts herein set

forth aggregating \$93,580,300, or so much thereof as may be necessary, as set forth in the Capital Improvement Plan Budget for the fiscal year July 1, 2012 to June 30, 2013, are hereby appropriated for the purposes hereinafter set out in the following subparagraph:

A. Capital Improvement Projects

General Capital

1	Improve Citywide Conduit Network	85,000
2	Relocate Bus Transfer Station	4,000,000
3	Repair and Maintain Bridges - Minor	400,000
4	Repair and Replace Bridges - Major	1,000,000
5	Resurface Parking Lots	100,000
6	Improve Citywide Boat Ramps	445,000
7	Develop Multi-modal Transfer Station at Harbor Park	750,000
8	Improve Downtown Corridor Streetscaping	300,000
9	Improve Cultural Facilities (PA)	250,000
10	Renovate Scope Restrooms and Concessions (PA)	750,000
11	Maintain USS Wisconsin BB-64	500,000
12	Fund Chrysler Museum Capital Campaign Match	1,000,000
13	Address Street Flooding Citywide	1,500,000
14	Improve Citywide Dredging and Waterways	300,000
15	Improve Roof Repair and Moisture Protection	400,000
16	Mitigate Lamberts Point Landfill Erosion	2,500,000
17	Mitigate Tidal Flooding	200,000
18	Fund Beach Stabilization and Erosion	1,100,000
19	Improve HVAC Systems Citywide	200,000
20	Support Governor's School for the Arts	320,000
21	Address School Major Maintenance	3,000,000
22	Support Career Technical Education	500,000
23	Establish Slover Library	10,586,100
24	Improve Existing Library Branches	200,000
25	Improve Neighborhood Streets-Major	400,000
26	Improve Street Lights	100,000
27	Repair Neigh. Sts/Sidewalks/Walkways	850,000
28	Implement Broad Creek Neighborhood Plan	1,500,000
29	Implement Southside Neighborhood Plan	1,500,000
30	Implement Wards Corner Neighborhood Plan	2,000,000
31	Support Fairmount Pk/Laf. Blvd. Neigh. Plan	1,000,000
32	Fund ADA Master Plan for City Facilities	150,000
33	Fund Neighborhood Conservation / Redevelopment	4,000,000
34	Implement RPOS Master Plan	500,000
35	Improve Community and Neighborhood Parks	550,000

36	Improve Existing Community Centers	400,000
37	Acquire Former Shore Patrol Facility	1,100,000
38	Design and Construct Government Center Plaza	500,000
39	Improve Infrastructure and Acquire Property	1,100,000
40	Fund Preliminary Engineering	3,359,000
	Total General Capital	49,395,100
	Parking Facilities	
41	Enhance Parking System	500,000
42	Install Light Control in North and South Garages	330,000
43	Maintain Parking Facilities	1,000,000
44	Upgrade Scope Garage Ventilation System	330,000
45	Upgrade Street Parking Meters	340,000
	Total Parking Facilities	2,500,000
	Wastewater Utility	
46	Improve Wastewater Collection System	17,000,000
	Total Wastewater Utility	17,000,000
	Storm Water Utility	
47	Create Citywide Flooding Reserve	1,315,200
48	Improve Storm Water Quality	600,000
49	Improve Storm Water System	950,000
50	Improve Storm Water Waterfront Facilities	500,000
51	Reduce Neighborhood Flooding	1,450,000
52	Improve Halifax Lane Drainage	1,000,000
	Total Storm Water Utility	5,815,200
	Water Utility	
53	Improve Little Creek Dam	200,000
54	Rehabilitate Reservoirs System Wide	275,000
55	Replace Master Meters	120,000
56	Replace or Rehabilitate Water Pipelines	18,200,000
57	Replace Spillway on Lake Taylor Dam	75,000
	Total Water Utility	18,870,000
	Grand Total	93,580,300

Section 2:- That in order to provide the funds heretofore appropriated, cash in the aggregate principal sum of \$4,874,866 is authorized to be expended, of which \$2,109,666 is for General Capital Improvement Projects, \$330,000 is for Parking Facilities Projects, \$2,315,200 is for Storm Water Utility Fund Projects and \$120,000 is for Water Utility Fund Projects; previously approved, but unissued, bonds in the aggregate principal sum of \$4,622,990 are reappropriated, all of which are for General Capital Improvement Projects; and bonds of the

City of Norfolk in the aggregate principal sum of \$84,042,444 are hereby authorized to be issued from time to time in such form and with such terms as shall be established pursuant to future ordinances, of which \$42,622,444 is for General Capital Improvement Projects, \$2,170,000 is for Parking Facilities Projects, \$3,500,000 is for Storm Water Utility Fund Projects, \$17,000,000 is for Wastewater Utility Fund Projects and \$18,750,000 is for Water Utility Fund Projects. The appropriated and authorized Parking Facilities Project cash in the amount of Three Hundred Thousand Dollars (\$330,000) is to be expended from the Parking MacArthur Center New Garage Reserve Fund for reasonable and necessary capital repairs to the MacArthur Center North and South Parking Garages. Any unobligated portion of this \$330,000 appropriation at the end of the fiscal year ending on June 30, 2013 or at the completion of the FY 2013 project is hereby reserved for deposit to the Parking MacArthur Center New Garage Reserve Fund for future capital repairs to the MacArthur Center North and South Parking Garages.

Section 3:- That the Council reasonably expects to reimburse certain expenditures made from the General Capital Improvement Projects Fund, Parking Facilities Fund, Storm Water Utility Fund, Wastewater Utility Fund and Water Utility Fund to interim finance the above-described capital projects with the proceeds of the above described bonds to be issued by the City.

Section 4:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 5:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Plan other than those financed by the City's enterprise funds or special revenue funds;

(b) Parking Facilities Fund. Used to account for the City's parking facility operations,

including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the parking facilities;

(c) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the wastewater utility;

(d) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the storm water utility; and

(e) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the water utility.

Section 6:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Virginia Code.

Section 7:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in the FY 2013 Capital Improvement Plan Budget.

Section 8:- The City Manager or a designee is authorized to transfer from any project which has an excess of funds appropriated for its use to any other project all or any part of such excess; a record of all such transfers shall be maintained by the Director of Finance.

Section 9:- The City Manager or designee is authorized to transfer funds from any project authorized with Public Art funds in the Capital

Improvement Plan to any other project or pool funds,
as needed, to implement any portion of the Plan.

Section 10:- That this ordinance shall be in
effect from and after July 1, 2012.

Adopted by Council May 22, 2012
Effective July 1, 2012

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

5/11/12 sb
Form and Correctness Approval: *RAP*

By *Mary G. A.*
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund form which it is drawn and not appropriated for any other purpose.

Contents Approved:

By *Sabrina J. Hogg*
DEPT. Office of Budget & Grants Management

\$ 8,782,379

Various

Account

Shirley Feltner
Director of Finance

5/16/12

Date

ORDINANCE No. 44,698

R-27

AN ORDINANCE APPROVING THE FY 2013 ANNUAL PLAN FOR THE CONSOLIDATED PLAN (FISCAL YEARS 2012 THROUGH 2016), APPROVING THE APPLICATIONS FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM, HOME INVESTMENT PARTNERSHIP (HOME) PROGRAM, AND EMERGENCY SOLUTIONS GRANT (ESG) PROGRAM FUNDS, APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF \$3,887,210 IN CDBG GRANT FUNDS, \$275,000 IN CDBG PROGRAM INCOME RECEIVED FROM REVOLVING LOAN FUND, \$1,024,324 IN HOME GRANT FUNDS, \$15,495 IN HOME PROGRAM INCOME RECEIVED AS EARNINGS, \$408,550 IN ESG GRANT FUNDS, \$2,525,154 IN CDBG RE-PROGRAMMED FUNDS AND \$646,646 IN HOME RE-PROGRAMMED FUNDS AND AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO DO ALL THINGS NECESSARY TO RECEIVE THE FUNDS AND CARRY OUT THE PROGRAMS.

- - -

WHEREAS, under the provisions of the Housing and Community Development Act of 1974, as amended, financial assistance is provided to localities for undertaking and carrying out affordable housing and community development activities; and

WHEREAS, under the provisions of the Stewart B. McKinney-Vento Homeless Assistance Act of 1988, as amended, financial assistance is provided to localities for undertaking and carrying out homeless program activities; and

WHEREAS, City Council has reviewed and held public hearings on the proposed FY 2013 Annual Plan for the Consolidated Plan (Fiscal Years 2012 through 2016) in the City of Norfolk; and

WHEREAS, it is necessary that Council officially approve and endorse the FY 2013 Annual Plan, in order to comply with the provisions of the aforesaid Acts and the administrative regulations promulgated pursuant thereto; and

WHEREAS, Council is cognizant of the conditions and requirements which have been imposed by federal agencies with regard to the undertaking and carrying out of activities under the Housing and Community Development Act; and

WHEREAS, Council, on behalf of the City, possesses the legal authority to execute the proposed program under the provisions of the aforementioned legislation; and

WHEREAS, Council has approved the FY 2013 Annual Plan for the Consolidated Plan (Fiscal Years 2012 through 2016) and authorized the City Manager to submit the Annual Plan and Application to the United States Department of Housing and Urban Development; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the FY 2013 Annual Plan for the Consolidated Plan (Fiscal Years 2012-2016), for the Community Development Block Grant Program, having been reviewed by this Council and found to be in the best interests of this City, is hereby approved.

Section 2:- That the applications for the Community Development Block Grant (CDBG) Program, the Home Investment Partnership (HOME) Program, and the Emergency Solutions Grant (ESG) Program are hereby approved.

Section 3:- That the sum of Three Million Eight Hundred Eighty Seven Thousand Two Hundred Ten Dollars (\$3,887,210) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Program (2012-2013) from the Community Development Block Grant, if and when such funds are made available from the Department of Housing and Urban Development.

Section 4:- That the sum of Two Hundred Seventy Five Thousand Dollars (\$275,000) is hereby appropriated and authorized for expenditure for the Community Development Program (2012-2013) if and when such funds are realized as earnings from the Revolving Loan Fund.

Section 5:- That the sum of One Million Twenty-Four Thousand Three Hundred Twenty Four Dollars (\$1,024,324) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Program (2012-2013) from the HOME Investment Partnerships Program Grant if and when such funds are made available from the Department of Housing and Urban Development.

Section 6:- That the sum of Fifteen Thousand Four Hundred Ninety Five Dollars (\$15,495) is hereby appropriated and authorized for expenditure from the HOME Investment Partnership Program (2012-2013) if and when such funds are realized as earnings from the operation of certain HOME Investment Partnership Projects.

Section 7:- That the sum of Four Hundred Eight Thousand Five Hundred Fifty Dollars (\$408,550) is hereby appropriated and authorized for expenditure for the Emergency Solutions Program (2012-2013) from the Emergency Solutions Grant Program, if and when such funds are made available from the Department of Housing and Urban Development.

Section 8:- That the sum of Two Million Five Hundred Twenty Five Thousand One Hundred Fifty Four Dollars (\$2,525,154) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Program (2012-2013) if and when such re-programmed funds are made available from the remaining balances of certain identified Community Development Block Grant activities.

Section 9:- That the sum of Six Hundred Forty Six Thousand Six Hundred Forty Six Dollars (\$646,646) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Program (2012-2013) if and when such re-programmed funds are made available from the remaining balances of certain identified HOME Investment Partnership activities.

Section 10:- That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall provide the assurance required by the provisions of the Housing and Community Development Act of 1974, as amended, and the regulations adopted pursuant to such Act.

Section 11:- That the City Manager is further authorized and directed to give to the Department of Housing and Urban Development and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials which are related to the grant funds.

Section 12:- That the City Manager is further authorized and directed to do all things necessary and proper to apply for, accept and receive the grant funds and to carry out the programs approved by this ordinance.

Section 13: - That this ordinance shall be in effect from and after July 1, 2012. All actions heretofore taken in pursuit of the activities authorized herein are hereby approved, ratified and confirmed.

Adopted by Council May 22, 2012
Effective July 1, 2012

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

5712rg

Form and Correctness Approval:

By Mary L. G. [Signature]
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund form which it is drawn and not appropriated for any other purpose.

Contents Approved:

By Sabrina J. Hogg
DEPT. Budget and Grants Management

\$ 50,352,098

Various

Account

[Signature]
Director of Finance

5/16/12

Date

ORDINANCE No. 44,697

R-26

AN ORDINANCE APPROPRIATING GRANT FUNDS TOTALING \$50,352,098.00 TO THE SCHOOL BOARD OF THE CITY OF NORFOLK FOR TITLE I PROGRAMS, OTHER SPECIAL PROGRAMS AND THE CHILD NUTRITION SERVICES PROGRAM AND AUTHORIZING THE EXPENDITURE OF THE FUNDS IN FISCAL YEAR 2013 FOR NORFOLK PUBLIC SCHOOLS.

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That up to \$33,648,098.00 is hereby appropriated to the School Board, if and when received from a variety of sources, for the support of Title I and other special programs with the sources of the funds and the programs for which they are to be expended set forth in Exhibit A attached hereto.

Section 2:- That up to \$16,704,000.00 is hereby appropriated to the School Board, if and when received from federal and state sources and from student fees, for the support of the Child Nutrition Services Program with the sources of the funds and the programs for which they are to be expended set forth in Exhibit B attached hereto.

Section 3:- That the grant funds are hereby authorized for expenditure by the School Board in Fiscal Year 2013 for

Norfolk Public Schools and all actions taken by the School Board in anticipation of the adoption of this ordinance and are hereby approved, ratified and confirmed.

Section 4:- That this ordinance shall be in effect from and after July 1, 2012.

Adopted by Council May 22, 2012
Effective July 1, 2012

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGHTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

FY 2013 School Grants

Use of Funds	Source of Funds	FY 2013 Amount
Compensatory Programs	Federal	19,530,202
Special Education	Federal	7,494,134
Career, Technical and Adult Education	Federal	1,163,771
Other Projects	Federal	1,340,907
Subtotal Federal Grants		29,529,014
Career, Technical and Adult Education	Commonwealth	117,548
State Operated Facilities	Commonwealth	3,053,732
Special Education	Commonwealth	197,946
Other Grants	Commonwealth	185,434
Subtotal Commonwealth Grants		3,554,660
Other Grants	Corporations and Foundations	215,424
Subtotal Corporate and Foundation Grants		215,424
Other Grants	Other sources	349,000
Subtotal Other Grants		349,000
Total Grant Funding		33,648,098

FY 2013 Child Nutrition Services

Revenues	FY 2013 Amount
Sales	2,664,000
Federal and State Food Program Reimbursements	13,025,000
Federal Commodities Donated	900,000
Interest Earnings	15,000
Other	100,000
Total Revenue for Child Nutrition Services	16,704,000

Expenditures	FY 2013 Amount
Cost of goods sold	8,321,000
Employee Compensation	7,123,500
Maintenance Costs	390,000
Supplies and Materials	125,000
Cafeteria and Other Equipment	513,000
Other Costs	231,500
Total Expenditures for Child Nutrition Services	16,704,000

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Glossary



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GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budgetary basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budgetary basis are done for financial reporting purposes to conform to Generally Accepted Accounting Principles (GAAP).

Accrual Accounting: A generally accepted accounting method where revenue is recognized when earned and expenses when incurred. These revenues and expenses are recorded at the end of an accounting period even if cash has not been received or paid.

ADA (Americans with Disabilities Act): Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

ADM (Average Daily Membership): ADM is the total days in membership for all students over the school year divided by the number of days school was in session.

Ad Valorem tax: A tax based upon the assessed value of real estate or personal property.

Annual Plan: A plan that identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Balanced budget: A budget whereby current expenditures are supported by current revenues.

BMP (Best Management Practice): Structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Bond indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Rating: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard and Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: The local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); Financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; Debt burden; and Administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the city, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Budget: A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

CAFR (Comprehensive Annual Financial Report): The official annual financial report of the city. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the city.

CAD (Computer Aided Dispatch System): Computer systems supporting the Emergency Operations Center 911 response service areas as well as other areas of public safety.

CADD (Computer Aided Design and Drafting System): Computer systems with input-tools for the purpose of streamlining drafting, documentation and design processes.

Capital Lease: A direct substitute for purchase of an asset with borrowed money. It is a non-cancelable contract to make a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to, fixed assets. Fixed assets generally are purchased from the Equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CAPER (Comprehensive Annual Performance Evaluation Report): The CAPER is the annual report prepared annually in compliance with grant funding requirements to the federal Department of Housing and Community Development (HUD) for the Community Development Block Grant program, the HOME Investment Partnership Program and the Emergency Shelter Grant (ESG) program.

Categorical Aid: Revenue received from the state or federal government designated for specific use by the local government. Examples of state categorical aid are Basic School Aid funds and the state's share of public assistance payments. An example of federal categorical aid is Impacted Area Aid grants that are to be used for education.

CDBG (Community Development Block Grant): A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide-range of eligible activities. The goal of the CDBG program is to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate-income households.

Central Appropriation: Programs and services the city provides that are not directly linked to specific departments, such as employee benefits, risk management, and transfers to other departments.

Charges for Service: Fees charged for various government operations that are based on a cost recovery model. Examples include garbage fees, sanitation and waste removal fees, parking fees, water fees, and storm water fees.

CHINS (Children in Need of Services): Youth that are referred by parents, schools, etc. for diversionary services such as family counseling, anger management, truancy prevention, and in some cases temporary residential placements. The goal is to provide services that would result in behavior modification so as to avoid entry into the juvenile justice system.

CHINSUP (Children in Need of Supervision): Youth that are placed on court-ordered, supervision after having received diversionary services. These court-ordered, community-based services may be residential or non-residential.

CIP (Capital Improvement Plan): An annual appropriation that approves spending for capital projects such as buildings, parks, streets, etc. and their financing sources. The Capital Improvement Plan (CIP) budget is adopted as a one-year appropriation as part of the five-year CIP that is developed to guide future planning.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan.

Compensated Absences: A liability for vested vacation and sick leave benefits that is recorded as general long-term obligations.

Component Units: Legally separate entities which are in substance part of the city's operations. Component units are The School Board of the City of Norfolk, The Norfolk Redevelopment and Housing Authority, The City of Norfolk Retirement Board and The Norfolk Community Services Board.

Consolidated Plan: A three or five-year plan that describes a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial State funding coordinated by the State Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

Contingent Fund: A budgetary account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Debt Service: The annual payment of principal and interest on the city's bonded indebtedness.

Debt Service Fund: The account used for accumulation of resources required for and the payment of principal and interest on the current portion of general obligations of the city.

Deficit: The excess of an entity's or fund's liabilities over its assets (see Fund Balance). The excess of expenditures or expenses over revenues during a single budget year.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds (the capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting).

DEQ (Department of Environmental Quality): The state agency that is dedicated to protecting the environment of Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

Derelict Structure: Residential or nonresidential building or structure, whether or not construction has been completed, that might endanger the public's health, safety or welfare and for a continuous period in excess of six months has been: vacant; boarded up; and not lawfully connected to electric service from a utility service provider or not lawfully connected to any water or sewer service from a utility service provider.

DTO Transactions (Direct Turnover Transactions): Non-stock items that are specially ordered and turned over directly to customers. Items ordered are not a part of inventory.

Effectiveness: The degree to which goals, objectives and outcomes are achieved.

Efficiency: A measurement of an organization's performance based on operational outputs as measured by a comparison of production with cost.

Emergency Communications Center (ECC): The Emergency Communications Center serves as a central point to provide timely, accurate and critical 24-hour communications with all field units (police, fire and other emergency services).

Emergency Operations Center (EOC): A central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation, and ensuring the continuity of operations during an emergency.

Encumbrance: An obligation against budgeted funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

Enterprise Funds: A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises (hence the term proprietary fund), and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

Fiduciary Funds: Funds used to account for resources held for the benefit of parties outside the city. The fiduciary funds include the city's pension trust fund, the Commonwealth of Virginia agency fund and the miscellaneous agency fund.

Financial Policy: The city's policy in respect to taxes, spending, and debt management as these relate to the provision of city services, programs and capital investment.

Fines and Forfeitures: This revenue category includes revenue received by the local government from court fines and forfeitures and parking fines.

Fiscal Year (FY): A 12-month period to which the annual operating budget applies. At the end of the period, the city determines its financial position and results of its operations. The city's fiscal year is July 1 through June 30.

Fixed Assets: A long-term tangible piece of property that a firm owns and uses in the production of its income and is not expected to be consumed or converted into cash any sooner than at least one year's time. Buildings, real estate, equipment and furniture are good examples of fixed assets. Fixed assets are sometimes collectively referred to as "plant facilities."

Fleet Management Fund: A fund used to provide operating departments with maintenance, repair and service for the city's fleet of vehicles, heavy equipment and miscellaneous machinery.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the city or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental and life insurance are not mandated by law but are offered to employees by the city as part of their total compensation.

Full-Time Equivalent (FTE): A term that expresses the amount of time a position has been budgeted for in terms of the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a half FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/expenses.

Fund Balances: In the context of the city's budget discussions, fund balance generally refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures, or "surplus," that has not been appropriated by City Council and that has not been designated or reserved for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the city is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

GASB 34 (Governmental Accounting Standards Board): A statement that established the financial report standards for state and local governments. The financial statements should consist of Management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

GASB 54 (Governmental Accounting Standards Board): A statement that established changes to the fund balance classifications and governmental fund type definitions.

GEM Program: A city initiative operating under the guidelines of Commonwealth of Virginia blight eradication legislation (VA Codes 58.1-3970.1 and 58.1-3965), which allows cities to acquire private property where nuisance abatement liens and/or delinquent taxes were not paid by their owners. The GEM Program acquires slum and blighting properties in the community to provide opportunities for redevelopment and revitalization of Norfolk's neighborhoods.

General Fund: The primary operating fund that accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the city with taxes, fees and other revenue sources.

General Obligation Bonds: General obligation bonds are direct obligations, and they pledge with the full faith and credit of the city.

GIS (Geographic Information System): A system used to capture, manage, analyze and display all forms of geographically referenced information. A team of employees is responsible for the design and deployment of this web-based application that displays information at the street, neighborhood, and planning district levels.

GFOA (Government Finance Officers Association): An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

Goal: A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

GPS (Global Position System): A system that provides specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

Grant: A cash award given by a government to a public agency in a lower level of government or special recipient for a specified purpose. The two major forms of grants are Block and Discretionary or Categorical. Block Grants are awarded primarily to general-purpose governments, are distributed to them according to formulas established in

the law, and can be used for any locally determined activities that fall within the functional purpose of the grant as stated in the law. Discretionary or Categorical Grants can only be used for a specific purpose and usually are limited to narrowly defined projects or activities.

Grants Fund: A fund established to account for the receipt and disbursement of revenue from such sources as federal and state agencies, adjacent municipalities, and city matching funds. Individual grants, which typically have project periods distinct from the city's fiscal year, are appropriated by City Council separately when ready for application approval and are therefore not included in the annual budget.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities; e.g., fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Funds that account for the financing of goods and services supplied to other funds of the city and other governmental units of a cost-reimbursement basis. The individual internal service funds are Fleet and Storehouse.

Key Goals and Objectives: A concise presentation of departmental outcome and/or efficiency goals and objectives for the budgeted fiscal year.

Legal Debt Margin: Limits how much debt an entity can issue. Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

Line Item: A budgetary account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Long-term Goals: Identified expectations the organization has targeted to reach over a time period greater than three years.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset so that it continues to provide normal services and achieve its optimal life.

Managed Competition: A process that allows government to test the market for improved service delivery and pricing options by allowing both public and private entities to compete for a contract.

Materials, Supplies and Repairs: A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

Modified accrual basis: The basis of accounting under which transactions are recognized when they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period)

Net assets: Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the Internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

New Measure: A performance measurement that the city has not captured or reported data in previous years.

NJDC (Norfolk Juvenile Detention Center): A short-term, secured co-ed facility for court-evolved youth.

NRHA (Norfolk Redevelopment & Housing Authority): The component unit that assists the city with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

Nuisance Abatement: The reduction of objects that cause trouble, annoyance or inconvenience, such as vehicles and trash.

Objective: Attached to a goal, it describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

Operating Budget: An annual financial plan of operating expenditures of the General Fund, enterprise funds and internal service funds and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Operating revenues and expenditures generally result from providing services and/or producing and delivering goods in connection with a fund's principal ongoing operations.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the city.

Outcome Measure: the results of an activity, plan, process, or program and their comparison with the intended or projected results.

Parking Facilities Fund: A fund used to account for the operations of the city-owned parking facilities.

Part-Time Position (Permanent): A position regularly scheduled for no more than 30 hours per week.

Personal Property Tax: Taxes assessed each year by the Commissioner of Revenue's (COR) Office for all tangible personal property located within the City of Norfolk.

Personnel Services: Compensation for direct labor of persons in the employment of the city; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The Personnel Services account group also includes fringe benefits paid for employees.

Project Focus: A targeted neighborhood revitalization program that provides an enhanced police patrol presence and increased code enforcement to address issues of crime and public safety in high crime neighborhoods.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Fund: A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

Public Assistance: Federal, state and local programs that provide a safety net (i.e. housing, medical assistance, money) for disadvantaged groups who lack the resources to provide basic necessities for themselves and their families.

Public Amenities Fund: Special revenue fund designated for tourism and visitor destination, improvements to existing cultural and entertainment facilities, and planning and preparation for new venues. Revenues derived from one percentage point of the meals and hotel taxes.

Public-Private Partnership: A contractual agreement between the city and a private sector entity for the provision of public services or infrastructure. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. Rather than completely transferring public assets to the private sector, as with privatization, government and business work together to provide services with each party sharing in the risks and rewards potential in the delivery of the service and/or facility.

Purchased Services: Services that are provided to an individual or group of individuals by an enterprise that is under contract with the city.

Real Property Taxes: Revenue derived from the tax assessed on residential, commercial or industrial property.

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, and future apportionments, pending salary or price increase appropriations and appropriations for capital outlay projects.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income, such as taxes the city collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise that future revenues will be sufficient to meet repayment obligations. These securities are repaid with future expected revenues from the completed project, which may come from sources like turnpike tolls or stadium ticket sales.

Revenue Bonds: Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Rolling Stock: The total number of vehicles and equipment in the city's fleet (i.e. tractors, trailers, boats)

Server: A computer program that provides services to other computer programs in the same or other computers.

Service: The on-going sequence of specific tasks and activities that represent a continuous and distinct benefit provided to internal and external customers.

Service Quality: The manner or technique by which an activity was undertaken, and the achievement of a desirable end result (e.g., when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Considering the difficulty of the activity involved, efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

Shared Expenses: Revenue received from the state for its share of expenditures in activities that are considered to be a state/local responsibility. Sources include the state's share of Commonwealth's Attorney, Sheriff, Commissioner of the Revenue, Treasurer, Medical Examiner, and Registrar/Electoral Board expenditures.

Short-term Goals: Identified expectations the organization has targeted to reach over a time period between one and three years.

SNAP (Supplemental Nutrition Assistance Program): provides financial assistance for food purchasing to low- and no-income people and families living in the U.S. It is a federal aid program, administered by the Food and Nutrition Service of the U.S. Department of Agriculture, but benefits are distributed by the individual U.S. states.

SOQ (Standards of Quality): The statutory framework that establishes the minimal requirements for educational programs in the Virginia public schools.

SOR Initiative (Staffing & Organization Redesign): The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness & Response, Golf Operations, Public Amenities, Storm Water Utility, and Towing & Recovery.

SPSA (Southeastern Public Service Authority): The organization that manages and operates solid waste collection, processing and disposal programs and facilities for several cities within the Hampton Roads Region, to include Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight and South Hampton County.

Storehouse Fund: A fund that is used by the Purchasing Office to acquire and issue operating departments (such as Public Works, Utilities) materials, parts and supplies that are used in the same form as purchased.

Storm Water Fund: A fund established to account for the operations of the city-owned environmental storm water management system.

Strategic Planning: The continuous and systematic process whereby guiding members of the city make decisions about its future, develop the necessary procedures and operations to achieve the future, and determine how success will be measured.

Strategic Priority: Defined City Council guidance regarding broad service area goals.

Surplus: The excess of an entity's or fund's assets over its liabilities (see also fund balance). The excess of revenues over expenditures or expenses during a single budget year.

TANF (Temporary Assistance to Needy Families): A block grant program to states that was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance.

Tax Base: All forms of wealth under the city's jurisdiction that are taxable.

Tax Increment Financing (TIF): A public method used to finance infrastructure projects through future gains in tax revenue within a designated district that is established by a City Council ordinance. These tax revenues are projected to grow as a result of the increase in the value of real estate within the designated district.

Tippling Fee: The charge levied upon the quantity (calculated in tonnage) of waste received at a waste processing facility.

TMDL (Total Maximum Daily Load): A comprehensive pollution prevention initiative that has rigorous accountability measures (waste load allocations) to restore clean water in the Chesapeake Bay and its watershed.

Transfer: An administrative means to move budgetary resources from one budget account to another.

USDA (United States Department of Agriculture): The Federal agency that leads the anti-hunger effort with the Food Stamp, School Lunch, School Breakfast, and the Women, Infants & Children (WIC) Programs.

Vector Borne: A disease or illness from an animal or insect that transmits a disease-producing organism from one host to another.

Vector Control: An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

VDOT (Virginia Department of Transportation): The state agency responsible for building, maintaining and operating the state's roads, bridges and tunnels. It also provides, through the Commonwealth Transportation Board, funding for airports, seaports, rail and public transportation.

Vision: An objective statement that describes an entity's most desirable future state. An organizational vision employs the skills, knowledge, innovation and foresight of management and the workforce in order to communicate effectively the desired future state.

VML (Virginia Municipal League): A statewide, nonprofit, nonpartisan association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.

VPDES (Virginia Pollution Discharge & Elimination System): A permit from the state to discharge storm water to natural bodies of water since, unlike sewage, storm water is not treated.

Wastewater Utility Fund: A fund established to account for the operations of the city-owned wastewater system.

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

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