
Legislative



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.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the City Council is \$363,100. This is a \$8,900 increase from the FY 2011 budget. The 2.5 percent increase is attributable to increased retirement costs.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	285,772	293,191	308,698	317,580
Materials, Supplies & Repairs	0	0	0	0
Contractual Services	50,410	45,436	45,502	45,520
All Purpose Appropriations	0	0	0	0
Total	336,182	338,627	354,200	363,100

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
City Council				
City Council	338,627	354,200	363,100	8
Total	338,627	354,200	363,100	8

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.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the City Clerk's Office is \$1,404,600. This is a \$28,200 decrease from the FY 2011 budget. This two percent decrease is attributable to a reduction in promotional expenses and administrative support for the office. The FY 2012 budget includes additional funding for records storage.

KEY GOALS AND OBJECTIVES

- Serve as a gateway to local government for City Council, citizens, City departments and outside agencies.
- Provide current and accurate records to the public served.
- Assist the City Council in its public communications.
- Provide effective and timely delivery of information requested.
- Plan and execute City Council events professionally and effectively.
- Provide timely and effective response of the highest quality to City Council.
- Ensure City Council meetings operate with maximum efficiency.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	1,062,015	1,210,771	1,123,063	1,117,657
Materials, Supplies & Repairs	66,095	38,202	49,520	47,440
Contractual Services	392,629	250,751	229,569	208,869
Equipment	23,747	26,618	30,600	30,600
All Purpose Appropriations	183	0	48	34
Total	1,544,669	1,526,342	1,432,800	1,404,600

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Records Management				
Records Management	208,862	213,407	228,890	3
Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and make proper disposition of them after they have served those purposes.				
City Clerk				
Administrative Support To City Council	1,317,479	1,219,393	1,175,710	11
Arrange for 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.				
Total	1,526,342	1,432,800	1,404,600	14

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Chief Deputy City Clerk	MAP011	52,582	84,061	1	0	1
City Clerk	CCA002	73,725	129,756	1	0	1
Deputy City Clerk / Administrative Analyst I	MAP010	49,317	78,839	1	0	1
Deputy City Clerk / Executive Assistant to the Mayor	EXE001	65,443	113,028	1	0	1
Deputy City Clerk / Secretary	OPS010	32,456	51,882	3	0	3
Deputy City Clerk / Secretary to the Mayor	OPS013	41,454	66,273	1	0	1
Deputy City Clerk / Senior Secretary	OPS011	35,182	56,247	1	0	1
Deputy City Clerk / Stenographic Reporter	OPS009	29,968	47,912	2	0	2
Micrographics Technician	OPS005	21,987	35,150	1	0	1
Records & Information Clerk	OPS005	21,987	35,150	1	0	1
Records Administrator	MAP008	43,481	69,509	1	0	1
Total				14		14

CITY REAL ESTATE ASSESSOR

MISSION STATEMENT

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 Real Estate Assessor's office 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-tax properties.

PRIOR YEAR ACCOMPLISHMENTS

- Completed annual reassessment on all taxable and non-tax properties in the City.
- Completed the Triennial Tax Exempt Property Recertification program required by local ordinance.
- Maintained quality levels of performance and productivity while completing state and locally mandated responsibilities with a reduced level of personnel.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Real Estate Assessor is \$1,992,100. This is a \$2,900 increase over the FY 2011 budget. This less than one percent increase is attributable to adjustments to personnel costs and equipment expenses. This increase is offset by eliminating one vacant position.

KEY GOALS AND OBJECTIVES

The continuing goal of the Real Estate Assessor's office is to assess all real property in the City in a fair, equitable and uniform manner. In an effort to provide comprehensive and current data to the public, the following goals are a priority for the coming year:

- Complete annual reassessment on all taxable and non-tax properties in the City.
- Continue updating digital photographic records of all improved properties.
- Continue Residential 5-Year and Commercial 3-Year Field Review Plan.
- Continue to establish written policies and procedures in order to ensure comprehensive and consistent work practices throughout the department.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	1,806,098	1,875,353	1,850,334	1,846,531
Materials, Supplies & Repairs	74,178	75,289	51,716	52,530
Contractual Services	30,775	29,498	80,150	80,150
Equipment	7,003	5,789	7,000	12,889
All Purpose Appropriations	0	0	0	0
Total	1,918,054	1,985,929	1,989,200	1,992,100

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
City Real Estate Assessor				
City Real Estate Assessor	1,983,129	1,986,050	1,988,950	23
Assess all real property at 100% of market value, provide timely and accurate information on newly constructed buildings, and maintain current and accurate ownership records on individual properties.				
Real Estate Assessment Board Of Review	2,800	3,150	3,150	0
A court appointed board that is responsible for hearing property owner complaints of inequities in real estate assessments.				
Total	1,985,929	1,989,200	1,992,100	23

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Chief Deputy Real Estate Assessor	SRM006	64,848	114,132	1	0	1
City Assessor	CCA002	73,725	129,756	1	0	1
Geographic Information Systems Technician	OPS010	32,456	51,882	1	0	1
Programmer/Analyst V	ITM005	53,063	84,826	1	0	1
Real Estate Appraisal Team Leader	MAP010	49,317	78,839	2	0	2
Real Estate Appraiser II	OPS012	38,172	61,021	5	0	5
Real Estate Appraiser III	OPS014	45,061	72,037	6	0	6
Real Estate CAMA Modeler Analyst	MAP011	52,582	84,061	1	0	1
Real Estate Commercial Project Supervisor	MAP012	56,106	89,693	1	0	1
Software Analyst	ITM002	43,682	69,831	1	0	1
Support Technician	OPS006	23,724	37,926	3	-1	2
Total				24		23

CITY AUDITOR

MISSION STATEMENT

The City Auditor's office provides independent professional internal auditing services, management advisory, and consulting 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,
- A strong internal control system, and
- Risk Management.

DEPARTMENT OVERVIEW

The City Auditor's office provides professional audit and related services including inquiries, investigations, and management advisory. 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 whether the results are consistent with established goals and whether the objectives are being carried out as planned.
- Conducting investigations and inquiries of abuse, fraud, and waste.
- Supporting a Fraud Hotline so that citizens and employees may report suspected unlawful and wasteful acts committed by city employees, vendors, etc.
- Evaluating the effectiveness of risk management.

PRIOR YEAR ACCOMPLISHMENTS

- Conducted 5 inquires and investigated 15 reported allegations of fraud, embezzlement, and abuse (the Fraud Hotline was established October 5, 2010).

- Issued 9 audit reports/special reviews and management advisory reports.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the City Auditor is \$679,000. This is a \$38,500 increase from the FY 2011 budget. This six percent increase is attributable to higher healthcare and retirement costs.

KEY GOALS AND OBJECTIVES

- Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible.
- Assure accountability and efficient use of City resources, compliance with applicable regulations and laws, and effectiveness of services and programs.
- Gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	627,487	615,194	625,647	664,115
Materials, Supplies & Repairs	3,344	2,997	3,387	3,419
Contractual Services	12,162	11,868	11,466	11,466
Equipment	1,169	0	0	0
Total	644,162	630,059	640,500	679,000

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
City Auditor				
Professional Audit Service	630,059	640,500	679,000	7
Provide professional audit and related services including investigations, inquiries, and management advisory.				
Total	630,059	640,500	679,000	7

Department Goals and Measures

Strategic Priority: Public Accountability

Goal

Continue to provide premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of audits, investigations, inquiries, and other reports issued.	7	7	9	9	0
Percentage of recommendations accepted/implemented by management.	95	95	95	95	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Assistant City Auditor / Audit Analyst	MAP008	43,481	69,509	1	0	1
Assistant City Auditor II	MAP009	46,289	74,003	4	0	4
City Auditor	CCA001	64,848	114,132	1	0	1
Deputy City Auditor	MAP012	56,106	89,693	1	0	1
Total				7		7

Executive



OFFICE OF YOUTH AND CHILDHOOD DEVELOPMENT

BUDGET HIGHLIGHTS

The Office of Youth and Childhood Development was created in FY 2011 to provide oversight of the various youth-related programs provided by the City. As the City examined its desire to become a leader in providing youth services, it was determined a more focused and comprehensive approach was needed. Accordingly, the initiatives and activities of the current Office of Youth and Childhood Development are re-programmed to achieve a higher level of effectiveness for youth service delivery. Consequently, the functions have been transferred as follows:

- The After the Bell and Model Middle School after school programs, the Norfolk Youth Council and the Let's Move initiative have been transferred to the Department of Recreation, Parks and Open Space. The After the Bell and Model Middle School program will continue to be operated in conjunction with Norfolk Public Schools and the Youth Council will become more focused to develop future leaders of the City. The Let's Move program will be incorporated into the Norfolk Wellness and Fitness Center's Kids Zone Program to maximize existing resources.
- The Smart Beginnings Program has been transferred to the Department of Human Services for a more coordinated pre-kindergarten effort.
- The Saving Our Children objectives will be incorporated into the current gang suppression efforts of the Norfolk Police Department as well as the offerings of the Department of Recreation, Parks and Open Space.
- The Project Focus guiding principles will be incorporated into the new Neighbors Building Neighborhoods program within the Department of Planning and Community Development.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	0	0	692,591	0
Materials, Supplies & Repairs	0	0	223,597	0
Contractual Services	0	0	295,869	0
Equipment	0	0	54,880	0
All Purpose Appropriations	0	0	24,263	0
Total	0	0	1,291,200	0

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Office of Youth and Childhood Development				
Model Middle School Program	0	426,931	0	0
Youth Development Program	0	353,215	0	0
Save Our Children & Project Focus	0	511,054	0	0
Total	0	1,291,200	0	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Administrative Assistant II	MAP003	32,158	51,407	1	-1	0
Administrative Secretary	OPS009	29,968	47,912	1	-1	0
Bureau Manager	SRM004	57,362	100,958	1	-1	0
Family Development Specialist	MAP004	34,106	54,524	2	-2	0
Office Assistant	OPS003	18,939	30,279	1	-1	0
Senior Recreation Supervisor II	MAP008	43,481	69,509	1	-1	0
Youth Development Manager	MAP010	49,317	78,839	1	-1	0
Total				8		0

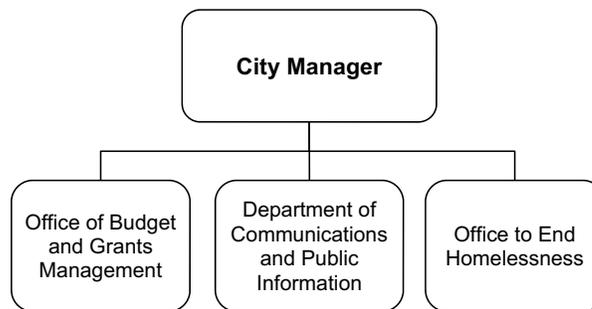
CITY MANAGER

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.



BUDGET HIGHLIGHTS

The total FY 2012 budget for the City Manager is \$1,919,800. This total is a \$460,800 decrease from the FY 2011 budget. This 19 percent decrease is attributable to restructuring the office by relocating the Manager of Transportation and Downtown Construction to the Public Works Department, reducing a vacant Administrative Secretary position, and reclassifying personnel to positions to better align with the priorities of the office. An adjustment in retirement and healthcare costs are reflected in the changes. Also, the function of Intergovernmental Relations will shift from the City Manager's office to the Department of Communications and Public Information to align similar functions across the City to achieve efficiencies. The Manager of Public Relations position will be relocated from the Department of Communications and Public Information to the City Manager's office to strengthen the City's media presence and local and national partnerships.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	1,794,822	1,766,756	2,066,312	1,851,624
Materials, Supplies & Repairs	26,961	23,343	23,672	21,745
Contractual Services	75,830	43,816	285,116	40,931
Equipment	2,569	3,481	5,500	5,500
All Purpose Appropriations	0	60,000	0	0
Total	1,900,182	1,897,395	2,380,600	1,919,800

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
City Manager				
Leadership & Management	1,738,881	2,000,532	1,919,800	16
Provide leadership and management to City departments responsible to the City Manager. Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards. Provide policy direction and project oversight.				
Real Estate & Property Management Division	158,514	0	0	0
Supports the marketing and sale of City-owned surplus property and provides real estate analysis and lease administration and management services.				
Office of Intergovernmental Relations	0	380,068	0	0
The Office bases its annual activities on the legislative programs developed by the City Council and City Manager for state and federal issues. The Office uses its resources to help advance federal and state actions on City requests.				
Total	1,897,395	2,380,600	1,919,800	16

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Administrative Manager	MAP011	52,582	84,061	1	0	1
Administrative Secretary	OPS009	29,968	47,912	4	-1	3
Administrative Technician	OPS008	27,697	44,276	1	0	1
Assistant City Manager	EXE005	105,942	171,700	4	0	4
Assistant to the City Manager	EXE001	65,443	113,028	4	-1	3
City Manager	CCA	--	--	1	0	1
Director of Intergovernmental Relations	EXE001	65,443	113,028	1	-1	0
Management Analyst III	MAP009	46,289	74,003	0	1	1
Manager of Environmental Protection Programs	EXE001	65,443	113,028	1	0	1
Manager of Public Relations	SRM002	51,027	89,809	0	1	1
Manager of Transportation & Downtown Construction	EXE001	65,443	113,028	1	-1	0
Total				18		16

The function of Intergovernmental Relations has been transferred to the Department of Communications and Public Information to increase collaboration between citizens and legislative issues and trends.

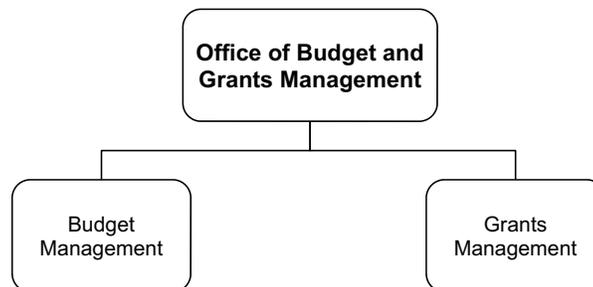
OFFICE OF BUDGET & GRANTS MANAGEMENT

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.



PRIOR YEAR ACCOMPLISHMENTS

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for its municipal budget process.
- Managed all American Recovery and Reinvestment Act (ARRA) Programs, including the Homeless Prevention and Rapid Re-housing Program (HPRP), the COPS Hiring Recovery Program (CHRP) and the Community Development Block Grant - Recovery (CDBG-R). Coordinated the annual grant application and contract process to award \$9,075,507 in HUD entitlements funds.
- Sponsored a community symposium centered on developing grant research skills among the City's non-profit partners.
- Prepared the Annual Plan and Consolidated Annual Performance and Evaluation Report (CAPER) for submission to the U.S. Department of Housing and Urban Development.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Office of Budget and Grants Management is \$1,067,700. This is a \$26,800 increase from the FY 2011 budget. This 2.6 percent increase is attributable to adjustments in personnel, reversals in turnover costs and increases in retirement and healthcare costs.

KEY GOALS AND OBJECTIVES

- Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.
- Communicate facts about the budget to Norfolk citizens and respond to all inquiries.
- Provide long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast.
- Manage Federal and State grant programs throughout the year, particularly the City's annual Community Development Block Grant award.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	641,928	838,620	1,008,560	1,038,475
Materials, Supplies & Repairs	9,834	8,552	16,043	13,905
Contractual Services	8,533	18,667	15,642	14,665
Equipment	0	2,709	655	655
All Purpose Appropriations	0	0	0	0
Total	660,295	868,548	1,040,900	1,067,700

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Division of Grants Management				
Grants Management	210,286	226,500	264,071	4
Administers Federal and State grant programs on behalf of the City and serves as a resource to City departments and citizens for researching grant funding opportunities.				
Office Of Budget & Management				
Budget Preparation & Monitoring	658,262	814,400	803,629	11
Prepares and submits a balanced budget that supports the goals of the City Council. Monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters. Provides analytical service and special project assistance.				
Total	868,548	1,040,900	1,067,700	15

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Administrative Analyst	MAP008	43,481	69,509	1	0	1
Administrative Secretary	OPS009	29,968	47,912	0	1	1
Administrative Technician	OPS008	27,697	44,276	1	-1	0
Demographer	MAP009	46,289	74,003	1	0	1
Director of Budget & Management	EXE003	86,070	148,838	1	0	1
Division Head	SRM002	51,027	89,809	1	0	1
Economic Forecast Specialist	MAP010	49,317	78,839	1	0	1
Management Analyst I	MAP006	38,452	61,471	1	0	1
Management Analyst III	MAP009	46,289	74,003	1	0	1
Quality & Finance Analyst	MAP008	43,481	69,509	4	-1	3
Senior Quality & Finance Analyst	MAP009	46,289	74,003	3	1	4
Total				15		15

COMMUNICATIONS AND PUBLIC INFORMATION

MISSION STATEMENT

The Department of Communications and Public Information increases resident knowledge and understanding of City operations while enhancing performance and resident participation. The Department strives to increase employee knowledge and enhances empowerment and productivity by fostering improved dialogue among residents, City Council, and the administration. The Department builds civic pride by communicating community achievement and promoting increased awareness locally, regionally, nationally, and internationally that the City is a great place to live, work, learn, and play.

DEPARTMENT OVERVIEW

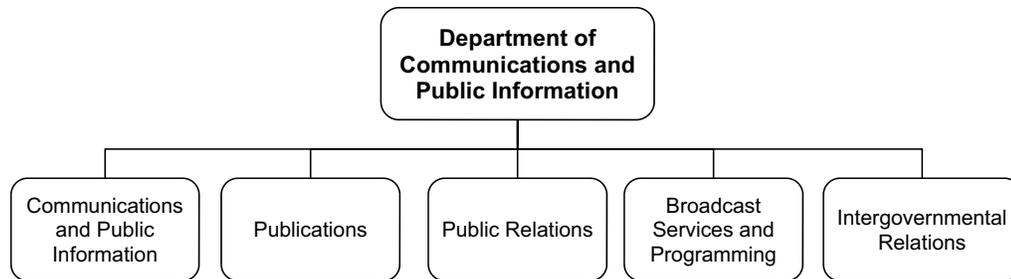
The Department includes the following divisions:

Division of Communications and Public Information and the Division of Public Relations: Promotes public awareness of City policies, initiatives, activities, and events through media placements, public advertising, and public and private contacts and partnerships. It builds collaborative advertising and promotional activities among departments and cultural and arts partners to achieve necessary goals at minimal cost.

Publications: Produces publications; provides graphic design and production of visual communication vehicles for print materials and advertisements. Web communications manages content and overall design of www.norfolk.gov; collaborates with all departments, such as Information Technology, to develop new features and provide timely updates; and researches and incorporates low- cost, or no-cost, technology to make website more accessible and user-friendly.

Broadcast Services and Programming: Promotes awareness and support of City policies, activities, initiatives, arts and culture, community events and military community news to residents 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 staff/City Council, and international media and enterprises.

Intergovernmental Relations: Provides liaison assistance between the City, other governmental legislatures and agencies at the state and federal level; collaborates with Virginia delegation to the 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.



PRIOR YEAR ACCOMPLISHMENTS

- Served as liaison for Tidewater Builder's Association during the East Beach Homearama. Designed Norfolk's booth space and coordinated constant coverage of the booth to promote City's services and programs.
- Worked with City Council and various departments to promote and publicize events such as demolitions, dedications, programs and initiatives. Created communications and marketing plans for the events and assisted with the planning, messaging, execution and publicity for the events.
- Responded to 49,500 calls in FY 2010 including Call Center and online requests. This is a 10 percent increase from the 45,000 calls received in FY 2009. The City Hall lobby Information Kiosk took over 25,000 calls to the Norfolk Information number 664-4000 and served over 2,200 walk up clients.
- Now producing City Council television coverage of all formal meetings in-house without a cost increase to the City. Televised meetings are also indexed by agenda item and available as video-on-demand at norfolk.gov which allows users to navigate directly and easily to the item they wish to see. NNN is now averaging 55 percent original local programming per day. Web video is now iPad friendly and the NNN TV podcasting service is at 90 percent of our local origination programming. Almost all local shows are available on iTunes and at the City's website.
- The NorfolkTV YouTube channel has grown to nearly 750,000 video views since late 2007; the most of any Virginia municipality on YouTube including Fairfax County and the Virginia State Government YouTube channel.

BUDGET HIGHLIGHTS

The total FY 2012 budget for Department of Communications and Public Information is \$1,757,800. This is a \$67,200 increase from the FY 2011 budget. This four percent increase is attributable to restructuring the department, which included two reorganizations to better align with department priorities. Increases in the budget were offset by reducing two vacant Public Relations Assistant positions, one vacant Public Relations Specialist position and reducing expenses for broadcast services and publications. The Department will also achieve savings by providing broadcast services using existing City staff.

The Norfolk Cares Call Center has been relocated to the Department of Planning and Community Development to better serve citizens and answer requests regarding City processes and services.

The function of Intergovernmental Relations has been transferred from the City Manager's Office to the Department of Communications and Public Information to build increasing collaboration between citizens and legislative issues and trends.

KEY GOALS AND OBJECTIVES

- Promote the City and its messages, services and programs to all audiences. Serve as a liaison between residents and city agencies. Work with all agencies to create communication, outreach and promotion strategies.
- Expand multi-media communication by closely integrating messages from Civic Connection, Norfolk Quarterly, Norfolk's Neighborhood Network TV-48, the internet and other outlets, including the video sharing site "YouTube." Communications will continue to remain abreast of resident and employee expectations in communicating with government, securing services, and accessing information.
- Provide information to all audiences in the most cost-effective, timely manner. For instance, email notices and links are now provided to civic leagues and others for news and Civic Connection documents. In the coming year, we expect to expand the use of email and the web to deliver information to the public. In a rapidly changing media and technology environment, it is important for City messages to be reliable and easily accessible to all audiences via all forms of communications.
- Continue to implement the City's brand image and renew elements of the way-finding campaign. This will include management of brand extensions, coordination of banners/flags, and developing new partnerships to promote the City, its goals, and its quality of life.
- Promote delivery of quality services and civic participation through innovative partnerships among departments and nonprofit agencies, community organizations, faith-based organizations, and schools working together to improve challenged neighborhoods and make every Norfolk neighborhood a desirable place to live.
- Support and promote Norfolk's "Quality of Life" experience and perception through community, print, and electronic projects both internal and external while fostering media relationships to further these goals.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	1,015,360	1,049,096	1,150,182	952,700
Materials, Supplies & Repairs	21,298	50,988	40,027	41,361
Contractual Services	655,339	557,279	482,566	745,914
Equipment	10,000	10,000	17,825	17,825
All Purpose Appropriations	0	0	0	0
Total	1,701,997	1,667,363	1,690,600	1,757,800

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Communications And Public Information				
Communication & Public Information	519,073	638,184	406,519	3
Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs, and policies. Responsible for community outreach of Norfolk's initiatives and events.				
Publications	373,709	407,737	400,285	3
Produce internal and external publications, periodic updates of the Citizen Guide to Services and NorfolkInfo. Provide writing, editing, and publishing services for the Norfolk website, brochures, flyers, and advertisements.				
Public Relations	256,488	221,437	146,481	2
Promote public awareness of City policies and activities through media placements and private and public partnerships.				
Broadcast Services & Programming	518,093	423,242	449,854	3
Promote awareness and support of City policies, initiatives and activities among residents and public employees through production, editing and management of cablecast (TV48).				
Intergovernmental Relations	0	0	354,661	1
Intergovernmental Relations bases its annual activities on the legislative programs developed by the City Council and Manager for state and federal issues. The division uses its resources to help advance federal and state actions on City requests.				
Total	1,667,363	1,690,600	1,757,800	12

Department Goals and Measures

Strategic Priority: Public Accountability

Goal

To provide superior service to the residents of Norfolk and the media through the operation of a City website.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Website visits	4,720,000	5,200,000	5,200,000	5,200,000	0
Norfolk Cares Web Q&A	61,160	76,200	76,200	0	-76,200
Call Center Requests (phone and online)	32,548	39,000	39,000	0	-39,000

Goal

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Publications issued: Norfolk Quarterly, Citizen Guide, City Talk, City Talk ALERT, Civic Connection, and other print materials.	36	32	32	32	0
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, features, and Community Bulletin Board (number of episodes)	3,680	3,900	3,900	3,900	0
Media calls and requests	6,270	4,120	4,120	4,120	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Administrative Technician	OPS008	27,697	44,276	1	0	1
Creative Designer & Production Manager	OPS013	41,454	66,273	1	0	1
Director of Communications	EXE002	76,286	122,059	1	0	1
Director of Intergovernmental Relations	EXE001	65,443	113,028	0	1	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Manager of Broadcast Services	SRM002	51,027	89,809	1	0	1
Manager of Public Relations	SRM002	51,027	89,809	1	-1	0
Manager of Publications & Direct Communications	SRM002	51,027	89,809	1	0	1
Media Production Specialist	MAP007	40,874	65,345	1	0	1
Program Supervisor	MAP008	43,481	69,509	1	1	2
Public Relations Assistant	OPS007	25,622	40,963	3	-3	0
Public Relations Specialist	MAP007	40,874	65,345	2	-1	1
Support Technician	OPS006	23,724	37,926	5	-4	1
Webmaster	MAP006	38,452	61,471	1	0	1
Total				19		12

The Norfolk Cares Call Center has been relocated to the Department of Planning and Community Development to better serve citizens and respond efficiently to requests regarding City processes, services, and policies.

OFFICE TO END HOMELESSNESS

MISSION STATEMENT

The Office to End Homelessness develops and coordinates workable implementation strategies that will end homelessness in the City.

DEPARTMENT OVERVIEW

The Office to End Homelessness serves to develop a coordinated policy and service strategy - both within Norfolk and in collaboration with neighboring localities - designed to end homelessness in the City. The Office is responsible for:

- Developing and implementing the City's Plan to End Homelessness, including identification of key milestones and achievements.
- Assessing the services, resources, and service delivery continuum in the City and in the region in order to identify service gaps or other strategies that will prevent and end homelessness.
- Monitoring and evaluating existing City programs designed to combat homelessness, identifying and securing necessary resources to meet service gaps.
- Serving as a central planning and oversight entity for citywide homelessness prevention or intervention programs.
- Facilitating broad-based community involvement in the City and regionally to implement strategies to end homelessness.
- Initiating or coordinating programs and projects that meet a critical need to end homelessness in the City and in the region.
- Managing the Homeless Prevention and Rapid Re-Housing Program (HPRP), a Recovery Act Stimulus program. The program has a two-year budget of \$2.1 million, through which services are contracted to other city departments and local non-profit organizations. The Office to End Homelessness has 1.0 FTE position, funded by grant program, that manages this program and provides the financial assistance payments. Considerable support for the HPRP program is also provided by the Director and the Administrative Technician through the City's general fund.

PRIOR YEAR ACCOMPLISHMENTS

- Through two of the most difficult years in the local and national economy, Norfolk saw a decrease in homelessness by four percent in January 2010 and an additional four percent in January 2011. This decrease is reflective of focused activities in prevention and rapid re-housing activities, new housing resources, and proactive implementation of effective practices by the partner community providers.

- Continued effective strategies with the South Hampton Roads Regional Taskforce to End Homelessness, preparing a regional response to new initiatives at the federal level.
- Provided a successful year of HPRP, establishing six case management positions in community partner organizations and developing an effective services package. From October 1, 2009 through December 30, 2010, this program ended or prevented homelessness for 919 persons and 362 households.
- Partnered with the Department of Human Services to serve over 2,700 households with intake, referral, case management, shelter placement, housing assistance, and/or stabilization services to prevent or end homelessness.
- Partnered with Norfolk Redevelopment and Housing Authority in coordination with local agencies to bring an additional 150 Housing Choice Vouchers to disabled households in Norfolk.
- Partnered with the Veterans Administration to assist homeless singles and families. Also coordinated with two local agencies to apply for \$1.0 million in Veterans Administration grant to end homelessness for veteran families.
- Provided training and technical assistance to 40 case managers to help homeless persons with disabilities acquire Social Security benefits.
- Added 60 new units of housing in the Regional Efficiency Apartment Buildings for Chronically Homeless Adults, bringing the total number of units available to 180 in the region.
- Coordinating and providing Project Homeless Connect bringing over 500 providers and volunteers together to serve 552 persons experiencing homelessness. Leveraging eight percent of city resources and 92 percent of private and in-kind resources within the Project Homeless Connect budget.
- Co-Sponsored Norfolk Employment Connect providing job training and a job fair to over 100 persons experiencing homelessness.
- Expanded the role of The Faith Partnership to involvement in volunteer activities, community awareness projects, and resource development for single adults and families experiencing homelessness. The Faith Partnership is now involved in Project Homeless Connect, Hydration Outreach, Emergency Winter Response, and providing Welcome Home kits to singles and families moving from homelessness into new apartments.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Office to End Homelessness is \$425,000. This is a \$169,700 increase over the FY 2011 budget. This 66 percent increase is attributable to the funding for the Housing First initiative being relocated from Outside Agencies to this office for better coordination of services. Additional adjustments in the budget include updates to retirement and health care costs, reducing an Administrative Technician position and adding a Management Analyst II position. The goal of this position is to research and pursue grant opportunities, as well as, provide support for resource and policy development to enhance the ability to attract funding and programs to end and prevent chronic homelessness. Funding for the Housing First initiative was transferred from Outside Agencies to the Office to End Homelessness to align the funding source with management responsibility. This office receives and manages funding for key programs and services for other City departments and local organizations.

KEY GOALS AND OBJECTIVES

Primary Goal: To End and Prevent Homelessness in the City.

Objective 1: Assist in developing and implementing strategies to end and prevent homelessness in the City through direct programming, policy development, and technical assistance.

Objective 2: Ensure that the City maximizes opportunities through federal, state, and local resources to end and prevent homelessness, including the effective implementation of these programs. In 2012 and 2013, this will include a targeted focus to ensure that the City is well positioned to maximize opportunities and prepare for changes that will occur during the implementation of the HEARTH Act - the federal legislation that redesigns homeless programs at the federal level. It will also include the effective management and implementation of the Homeless Prevention and Rapid Re-Housing Program (HPRP).

Objective 3: Provide leadership in ending homelessness in the region through the South Hampton Roads Regional Partnership to End Homelessness as well as partnership efforts across Hampton Roads.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	153,356	201,302	216,655	236,330
Materials, Supplies & Repairs	10,815	10,379	17,200	17,200
Contractual Services	8,779	5,957	10,085	10,085
Equipment	1,734	2,147	4,302	4,302
All Purpose Appropriations	10,826	11,143	7,058	157,083
CDI Grant	0	8,310	0	0
Total	185,510	239,237	255,300	425,000

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Office To End Homelessness				
Office To End Homelessness	239,237	255,300	425,000	3
Responsible for assisting in developing and implementing strategies that will end homelessness in the City and preventing homelessness by linking individuals with available services.				
Total	239,237	255,300	425,000	3

Department Goals and Measures

Strategic Priority: Community Building

Goal

Strengthens the continuum of services that will reduce the number of persons requiring emergency shelter in the City of Norfolk.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of individuals experiencing homelessness as identified by the point in time count.	577	549	549	549	0

Goal

Implements regional strategies that provide appropriate levels of shelter and supportive services that will end chronic homelessness.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Permanent Supportive Housing as a percentage of beds for homeless persons.	40.5	40	40	40	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Administrative Technician	OPS008	27,697	44,276	1	-1	0
Director of the Office on Homelessness	EXE001	65,443	113,028	1	0	1
Management Analyst I	MAP006	38,452	61,471	1	0	1
Management Analyst II	MAP008	43,481	69,509	0	1	1
Total				3	1	3

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Department Of Law



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.

PRIOR YEAR ACCOMPLISHMENTS

Collected over \$7,000,000 from January 1, 2010 through December 31, 2010. The collection activity takes less than ten percent of the City Attorney's time yet recovers virtually all of its expenses. The much greater contribution lies in the provision of defense and advice.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the City Attorney's Office is \$3,941,200. This is a \$28,700 increase from the FY 2011 budget. This less than one percent increase is attributable to higher retirement and healthcare costs. The office will also reduce operating expenses through the elimination of a position.

KEY GOALS AND OBJECTIVES

- 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 litigation.
- Provides all who seek counsel and support with first rate legal services.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	3,429,553	3,486,696	3,585,078	3,613,796
Materials, Supplies & Repairs	61,072	54,235	67,269	67,276
Contractual Services	117,862	112,586	215,416	215,416
Equipment	0	0	0	0
All Purpose Appropriations	26,881	37,864	44,737	44,712
Total	3,635,368	3,691,381	3,912,500	3,941,200

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
City Attorney				
City Attorney	3,691,381	3,912,500	3,941,200	34
Negotiate and prepare all contracts, prepare all ordinances and approved state legislation and other instruments in writing; handle all civil litigation for the City, School Board, and other boards and commissions.				
Total	3,691,381	3,912,500	3,941,200	34

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Assistant City Attorney I	LAW001	52,468	83,425	3	0	3
Assistant City Attorney II	LAW002	61,454	97,709	1	0	1
Assistant City Attorney III	LAW003	72,037	114,541	2	0	2
Business Manager	MAP008	43,481	69,509	1	0	1
Chief Deputy City Attorney	LAW007	94,060	149,558	1	0	1
City Attorney	CCA003	132,628	210,879	1	0	1
Criminal Docket Specialist	OPS010	32,456	51,882	1	0	1
Deputy City Attorney I	LAW004	80,126	127,402	4	0	4
Deputy City Attorney II	LAW005	84,517	134,385	7	0	7
Legal Administrator	MAP011	52,582	84,061	1	0	1

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Legal Coordinator I -LD	OPS012	38,172	61,021	2	0	2
Legal Coordinator II - LD	OPS014	45,061	72,037	1	0	1
Legal Secretary I	OPS008	27,697	44,276	1	0	1
Legal Secretary II	OPS010	32,456	51,882	4	0	4
Messenger/Driver	OPS003	18,939	30,279	1	0	1
Paralegal Claims Investigator I - LD	OPS012	38,172	61,021	1	-1	0
Paralegal Claims Investigator II - LD	OPS013	41,454	66,273	1	0	1
Paralegal Generalist-LD	OPS010	32,456	51,882	1	0	1
Support Technician	OPS006	23,724	37,926	1	0	1
Total				35		34

Constitutional Officers



COMMISSIONER OF THE REVENUE

MISSION STATEMENT

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

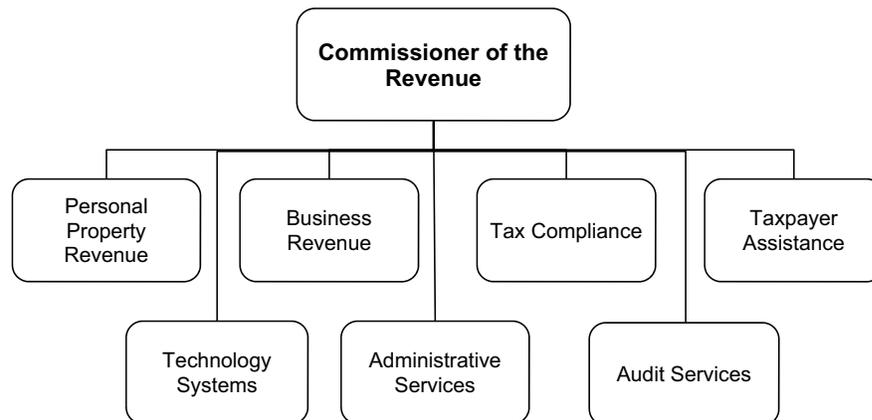
- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Evaluation of customer compliance
- Assistance and processing of Virginia State Income Tax Returns
- Provider of Department of Motor Vehicles (DMV) Select Service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

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 boat personal property; sell residential parking permits, yard sale permits, and boat decals; provide DMV Select Service.
- **Business Revenue:** Assess business personal property 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 and admissions 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:** Evaluate, appraise, and compare businesses' license revenues to their level of compliance. Research, evaluate and prepare amendments to legislative proposals impacting localities' ability to generate 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 and franchise taxes and provide support for office technological component.



PRIOR YEAR ACCOMPLISHMENTS

- In FY 2010, over \$4.1 million of additional revenue was identified and generated. This additional revenue came from these primary sources: Tax Compliance, Audits, and Newly Discovered Assessments.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Commissioner of the Revenue is \$3,032,300. This is a \$32,800 increase from the FY 2011 budget. This 1.1 percent increase is attributable to an enhancement for a customer and business tax portal. This enhancement will increase the City's user-friendliness, expand delivery of services and increase efficiencies in assessments and collections. The increase is offset by adjustments to personnel costs. No additional state or City reductions are applied to this office.

KEY GOALS AND OBJECTIVES

- Expand services under the new Assessments and Collection software system, enhancing our ability to ensure compliance, reduce customer wait times, and significantly improve the office's ability to extract information for reporting and auditing purposes.
- Increase DMV services which will garner additional revenue for the City and reduce employee discovery time spent on DMV reports.
- Continue the office's Tax Compliance program to seek out new businesses not properly licensed and/or those with delinquent accounts.
- Continue the identification of newly discovered assessments by the office's Personal Property team.

- Continue to participate in the State Sales Tax Partner Program with the Virginia Department of Taxation to identify unreported revenues.
- Continue to expand the office's variety of discovery techniques enabling an ongoing review of businesses via the audit process.
- Adhere to all the Standards of Accountability as set forth by the Commissioner of the Revenue Association of Virginia Career Development Program.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	2,855,669	2,718,970	2,619,547	2,581,647
Materials, Supplies & Repairs	309,073	303,814	286,225	254,925
Contractual Services	95,956	50,624	88,828	120,828
Equipment	6,692	22,517	4,900	74,900
All Purpose Appropriations	0	0	0	0
Total	3,267,390	3,095,925	2,999,500	3,032,300

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Commissioner Of The Revenue				
Personal Property Tax Administration	535,619	598,169	606,393	8
Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; assess boats, mobile homes, airplanes, vehicles and recreational vehicles; issue charitable solicitations.				
Business Tax	450,792	458,303	441,139	6
Assess business personal property and business licenses; administer the following tax programs: business license, cigarette, short-term rental, meal, lodging, and admissions.				
Tax Compliance	304,383	299,841	305,432	5

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Business taxes investigation, complaint investigation, collection of bad checks, and delinquent business taxes (licenses and franchise taxes); assessment of business tangible property; vehicle and boat decal display and yard sale compliance enforcement.				
Taxpayer Assistance	287,159	119,678	258,634	5
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	372,067	355,523	357,278	5
Inspect taxpayer records to verify correctness of taxes paid such as admissions, business license, business personal property, lodging, meals, utility and franchise taxes; ensure that business income is from licensed activities.				
Administration	790,552	798,900	876,859	7
Provide vision, leadership, support and management of the office activities and service as administrator of utility and franchise taxes; provide support for office technological component.				
Technology Systems	355,352	369,086	186,565	2
Research, test, deploy, and maintain innovations in software applications, databases, and web presence. Manage document imaging and records retention efforts in accordance with state, national, and international guidelines.				
Total	3,095,925	2,999,500	3,032,300	38

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Accounting Technician	OPS007	25,622	40,963	5	0	5
Administrative Assistant II	MAP003	32,158	51,407	2	0	2
Administrative Technician	OPS008	27,697	44,276	2	0	2
Auditor I	MAP007	40,874	65,345	2	0	2
Auditor II	MAP009	46,289	74,003	1	0	1
Auditor Supervisor	MAP010	49,317	78,839	1	0	1
Business Manager	MAP008	43,481	69,509	1	0	1
Chief Deputy I COR	MAP009	46,289	74,003	2	0	2
Chief Deputy II COR	MAP012	56,106	89,693	2	0	2
Collection Coordinator	MAP005	36,200	57,872	1	0	1
Commissioner of the Revenue	COF011	82,496	131,169	1	0	1
Income Tax Auditor	OPS010	32,456	51,882	3	0	3
License Inspector I	OPS009	29,968	47,912	2	0	2
License Inspector II	OPS010	32,456	51,882	8	0	8
Microcomputer Systems Analyst	ITO005	32,692	52,262	2	0	2
Programmer/Analyst II	ITM001	40,977	65,509	1	0	1
Programmer/Analyst III	ITM002	43,682	69,831	1	0	1
Programmer/Analyst V	ITM005	53,063	84,826	1	0	1
Total				38		38

CITY TREASURER

MISSION STATEMENT

The City Treasurer provides superior service to the taxpayers of the City of Norfolk in the following areas:

- The collection of all taxes, levies, assessments, license taxes, rents, fees, and all other revenues accruing to the City.
- The calculation of certain state taxes and revenues in accordance with state and City codes.
- The maintenance of accurate records of all funds collected and deposited.
- The provision of professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk.

DEPARTMENT OVERVIEW

The City Treasurer is responsible for the collection of all real estate, personal property, state income and various other taxes. In addition, the City Treasurer receives and deposits funds from all other City departments.

PRIOR YEAR ACCOMPLISHMENTS

- Accepted major credit cards for the payment of taxes. This continues to be a popular alternate method of payment. The usage of credit cards continues to increase substantially.
- Participated in the Department of Motor Vehicles' Vehicle Registration Withholding Program to provide a successful, effective tool for the collection of delinquent personal property taxes.
- Accepted credit card payments by internet and telephone.
- Implemented the replacement of the State Income Tax System in order to comply with State mandated guidelines.
- Due to recent legislation and State mandated guidelines, the revenue accumulated from dog licenses increased substantially. Consequently, the workload necessary to accomplish these required tasks has also greatly increased.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the City Treasurer is \$2,311,600. This is a \$108,900 increase from the FY 2011 budget. This 4.9 percent increase is attributable to right-sizing the budget for credit card service charges and mandatory tax bill mailings and providing one-time funds to purchase new technology which will assist with revenue generating activities. No additional state or City reductions are applied to this office.

KEY GOALS AND OBJECTIVES

- Continue to improve the service level provided to the citizens and businesses of the City of Norfolk.
- Continue to be instrumental in the implementation of credit card acceptance by various City departments.
- Continue to work towards improvement of the new Assessments and Collections Software in partnership with the Commissioner of the Revenue and other City departments. This software implementation began in late July of 2007. Upon completion, this software will streamline processes, reduce taxpayer waiting time, simplify the extraction of data for reporting and auditing purposes, and provide better interfaces to the City's financial system for auditing and reconciliation purposes.
- Continue to explore and put into place additional tools such as Debt Set Off to increase the collection of both current and delinquent real estate and personal property taxes.
- Continue to work toward our goal of accepting tax payments by automatic debit of checking accounts.
- Continue to explore and implement an Internet Customer Self-Service Portal to allow password access to customers' personal property and real estate tax records. This would allow customers not only to view their accounts, but also to make payments.
- Continue to implement electronic real estate payments by mortgage companies.
- Explore the possibility of implementing Check 21 to provide the City with quicker access to funds. In addition, this would result in a cost savings associated with banking fees.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	1,753,424	1,724,277	1,705,858	1,668,566
Materials, Supplies & Repairs	198,081	179,552	184,888	173,917
Contractual Services	254,652	360,269	286,954	427,837
Equipment	0	0	25,000	41,280
All Purpose Appropriations	0	0	0	0
Total	2,206,157	2,264,098	2,202,700	2,311,600

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
City Treasurer				
Tax Administration & Collection	2,264,098	2,202,700	2,311,600	31
Administer the collection and deposit of current and delinquent revenues.				
Total	2,264,098	2,202,700	2,311,600	31

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Accountant II - TR	TRO003	35,182	56,247	3	0	3
Accounting Manager - TR	TRO006	56,106	89,693	1	0	1
Accounting Supervisor - TR	TRO004	46,289	74,003	2	0	2
Accounting Technician - TR	TRO001	23,724	37,926	6	0	6
Assistant Treasurer	TRO007	59,911	95,776	2	0	2
City Treasurer	COF011	82,496	131,169	1	0	1
Customer Service Representative-TR	TRO001	23,724	37,926	2	0	2
Division Accounting Supervisor - TR	TRO005	49,317	78,839	3	0	3
Security Officer - TR	TRO002	25,622	40,963	2	0	2
Senior Accounting Technician - TR	TRO002	25,622	40,963	9	0	9
Total				31		31

Judicial



CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

The Clerk of the Circuit Court provides an efficient, resident-friendly organization, employing e-government technologies when available to enhance service delivery and maximizes 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.

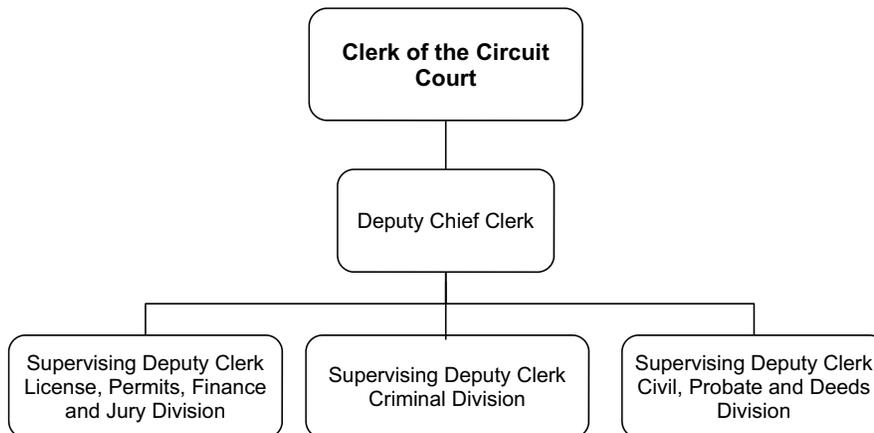
DEPARTMENT OVERVIEW

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 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.



PRIOR YEAR ACCOMPLISHMENTS

- Completed digitizing 14 plus years of criminal case files, land records back to 1968, judgments to 1968, and wills and marriage licenses back to 1968 all of which were redacted to protect the citizens from identity theft.
- Increased the use of our e-Recording system which allows faster recordation of land record documents, reducing mailing costs and improving access for the citizens.
- Expanded digital case file access through a secure web portal.
- Implemented a "mobile" docket solution.
- Created and published over 40 "how-to" videos for the citizens to use to assist them in using the court system and Clerk's office.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Clerk of the Circuit Court is \$2,900,600. This is a \$114,700 increase from the FY 2011 budget. The budget includes the absorption by the City of additional reductions attributable to declining state revenues. The department's four percent increase is attributable to higher retirement and healthcare costs.

KEY GOALS AND OBJECTIVES

- Complete the implementation of e-filing.
- Continue the conversion of microfilmed records to digital format for remote access, enhancing the remote access service, thereby reducing storage space requirements.
- Reduce space needs in the new courthouse, thereby reducing construction costs by the completion of the conversion of all Civil Case Files to digital format.
- Continue the integration of identity fraud prevention technology to protect citizens against identity theft.
- Complete "real-time" docket updates and "near real-time" case updates.
- Convert Land Records to the online system from 1940 to 1968.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	2,422,891	2,296,937	2,321,990	2,461,714
Materials, Supplies & Repairs	146,691	63,462	156,891	156,891
Contractual Services	312,763	372,656	230,961	230,961
Equipment	33,550	36,877	40,000	15,000
All Purpose Appropriations	36,058	36,000	36,058	36,034
Total	2,951,953	2,805,932	2,785,900	2,900,600

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Clerk Of The Circuit Court				
Circuit Court	2,663,787	2,785,900	2,900,600	50
A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.				
Total	2,663,787	2,785,900	2,900,600	50

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Administrative Assistant-CC	CCC005	35,182	56,247	4	0	4
Cashier-CC	CCC002	25,622	40,963	2	0	2
Chief Deputy Circuit Court	CCC009	64,848	114,132	1	0	1
Clerk of the Circuit Court	COF011	82,496	131,169	1	0	1
Comptroller-CC	CCC008	56,106	89,693	1	0	1
Custodian	OPS002	17,601	28,140	1	0	1
Deputy Clerk I - CC	CCC001	23,724	37,926	14	0	14
Deputy Clerk II-CC	CCC002	25,622	40,963	9	0	9
Deputy Clerk III-CC	CCC003	27,697	44,276	6	0	6
Executive Assistant-CC	CCC006	43,481	69,509	1	0	1
In Court Clerk-CC	CCC004	32,456	51,882	6	0	6
Supervising Deputy Clerk-CC	CCC007	52,582	84,061	4	0	4
Total				50		50

GENERAL DISTRICT COURT

MISSION STATEMENT

The General District Court handles traffic violations, hears minor criminal cases known as misdemeanors, and conducts preliminary hearings for more serious criminal cases called felonies in an efficient manner and applies its rules of procedure and evidence to each case it hears. These procedures are applied uniformly by a judge without regard to personal considerations.

DEPARTMENT OVERVIEW

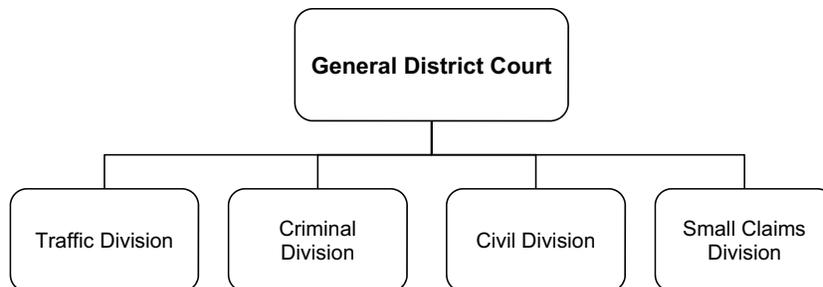
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic; six courts; six judges; and seven clerks' offices located in the General District Court Building.

Criminal Division: The division handles 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 handles motor vehicle related cases under State law and City Ordinances; holds preliminary hearings in felony cases; and, conducts trials in 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 \$4,500.



BUDGET HIGHLIGHTS

The total FY 2012 budget for the General District Court is \$297,800. This is an \$11,400 decrease from the FY 2011 budget. This four percent decrease is attributable to the re-programming efforts to address the City's facility maintenance needs through a centralized approach.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	17,826	20,268	19,405	31,202
Materials, Supplies & Repairs	37,697	23,707	47,482	25,475
Contractual Services	279,374	252,436	240,313	239,123
Equipment	3,069	3,150	2,000	2,000
All Purpose Appropriations	0	0	0	0
Total	337,966	299,561	309,200	297,800

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
General District Court				
General District Court	299,561	309,200	297,800	0
Total	299,561	309,200	297,800	0

JUVENILE & 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 U.S. 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. The court currently has two File Clerks, a Receptionist, five Pre-Court Clerks, 10 Deputy Clerks, and two Accounting Clerks.

PRIOR YEAR ACCOMPLISHMENTS

The Norfolk Juvenile and Domestic Relations District Court is continuing to formulate and offer diverse professional training opportunities for staff; thereby improving the delivery of services.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Juvenile and Domestic Relations District Court is \$94,700. This is a \$1,100 decrease from the FY 2011 budget. This one percent decrease is attributable to reductions in discretionary expenses.

KEY GOALS AND OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of cases: delinquents; juveniles accused of traffic violations; children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family; adults involved in disputes

concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements; court-ordered rehabilitation services; court consent for certain medical treatments; and truancy of juveniles.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	8,233	9,360	8,963	14,410
Materials, Supplies & Repairs	29,760	25,821	27,427	27,427
Contractual Services	37,688	26,923	40,728	34,181
Equipment	15,378	17,317	18,682	18,682
All Purpose Appropriations	0	0	0	0
Total	91,059	79,421	95,800	94,700

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Juvenile & Domestic Relations Court				
Juvenile & Domestic Relations Court	79,421	95,800	94,700	0
Total	79,421	95,800	94,700	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 4th 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 and court opinions and legal research. It ensures that all of people who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

PRIOR YEAR ACCOMPLISHMENTS

Of the 119 Circuit Courts in Virginia, the Circuit Court of Norfolk had the second largest felony and civil dockets in 2010. The staff assigned to the judiciary administrates the scheduling of cases, judges' schedules, and correspondence. Staff members assist the judges in performing legal research and preparing memoranda on various points of law. Programs such as mock trial courts coordinated by the Norfolk Portsmouth Bar Association and Norfolk Public Schools are held yearly for middle and high school aged students in Norfolk Circuit Court. Additionally, Mental Health Court, Drug Court and Reentry Docket are specific programs in place to assess and rehabilitate offenders.

BUDGET HIGHLIGHTS

The total FY 2012 budget for Circuit Court Judges is \$636,800. This is a \$30,800 decrease from the FY 2011 budget. This five percent decrease reflects a decline in costs associated with the number of individuals participating in healthcare and retirement.

KEY GOALS AND OBJECTIVES

This is a support staff and operational budget for the Office of Circuit Court Judges. There are no new initiatives planned for FY 2012.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	572,813	587,449	643,659	612,812
Materials, Supplies & Repairs	7,050	7,783	7,430	7,430
Contractual Services	8,179	12,625	12,300	12,300
Equipment	3,593	5,200	4,211	4,258
All Purpose Appropriations	0	0	0	0
Total	591,635	613,057	667,600	636,800

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Circuit Court Judges				
Circuit Court Judges	613,057	667,600	636,800	5
Five full-time positions and four temporary positions provide administrative support to the nine Circuit Court Judges who preside over a court of general jurisdiction in Norfolk, Virginia.				
Total	613,057	667,600	636,800	5

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Legal Assistant	OPS012	38,172	61,021	1	0	1
Legal Secretary II	OPS010	32,456	51,882	3	0	3
Programs Manager	MAP011	52,582	84,061	1	0	1
Total				5		5

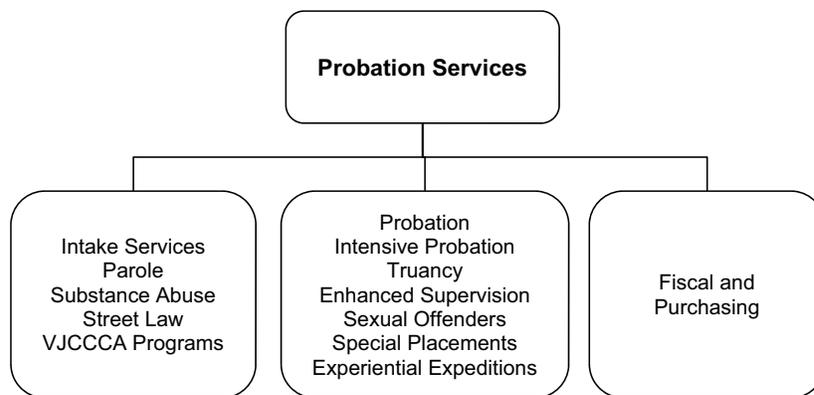
PROBATION SERVICES

MISSION STATEMENT

The mission of the Department of Juvenile Justice 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. The Department's vision involves "Successful youth, Strong families and Safe communities".

DEPARTMENT OVERVIEW

The Norfolk Juvenile Court Service Unit is a Division of Community Programs for the 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. While the Norfolk Juvenile Court Service Unit is the major provider of juvenile intake, investigations and reports, probation, parole, referral linkages and other related services within the community, collaborative partnerships with state and local agencies, as well as private sector service providers, are the cornerstone of the Department of Juvenile Justice approach.



PRIOR YEAR ACCOMPLISHMENTS

- Pre-dispositional secure detention admissions decreased from 754 in FY 2005 to 395 in FY 2010.
- Average Daily Population in Detention decreased from 87 in 2003, 90 in 2004, 85 in 2005, 73 in 2006 and 51 in 2010.
- Failure to Appear Warrants (FTA) decreased from 257 in 2006, to 68 in 2010 due to change in case processing strategies under Juvenile Detention Alternative Initiative (JDAI) Initiative.

- Improved early intervention strategies for truants and their families which involved comprehensive family assessments, inter-agency team planning, and comprehensive services provision.
- Reduced number of bed days occupied by truants in detention from 642 in 2007 to zero in 2008 and 2009.
- Decreased the number of youth committed to the Department of Juvenile Justice for the last seven years, while increasing community-based interventions through grants and partnerships. Improved community functioning of probationers as evidenced by a 33% reduction in violations of probation.
- Increased community education and knowledge of Disproportionate Minority Contact through several community forums that provided input on strategies to reduce DMC.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Probation Services is \$174,700. This is a \$33,200 decrease from the FY 2011 budget. This 16 percent decrease is attributable to renegotiation of a lease as well as a restructuring of services.

KEY GOALS AND OBJECTIVES

- Divert from DJJ those youth who are more appropriately served by other partners.
- Build effective partnerships to improve outcomes for youth, families and communities.
- Attract, develop, and retain a highly proficient work force.
- Increase successful re-entry of youth released from DJJ's correctional centers.
- Improve successful community functioning of juveniles involved with DJJ.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	0	0	0	0
Materials, Supplies & Repairs	7,500	12,376	3,875	3,875
Contractual Services	193,481	199,671	203,672	170,452
Equipment	5,053	1,260	353	373
Total	206,034	213,307	207,900	174,700

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Probation Services				
Probation Services Unit	213,307	207,900	174,700	0
Operates many special programs designed to correct anti-social behavior, delinquent activity and family dysfunction. Contracts with many private treatment providers using a variety of state and local funding streams.				
Total	213,307	207,900	174,700	0

MAGISTRATE

MISSION STATEMENT

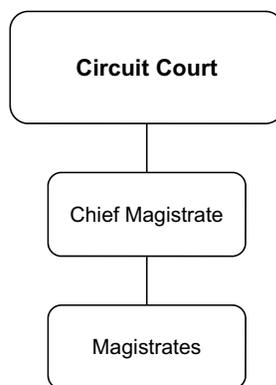
The Office of the Magistrate for the City of Norfolk is dedicated to providing accessible, independent and unbiased judicial services to the citizens of Norfolk.

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 Magistrates primary office is located in the Public Safety Building, and the second at the Norfolk Police Department's Second Precinct.

The offices provide the citizens of Norfolk and Law Enforcement Personal 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, issue 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.



PRIOR YEAR ACCOMPLISHMENTS

- 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 City Code Misdemeanor Ordinances (as opposed to the State Code) for misdemeanors, which provides the City with all monies collected on said warrants.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Magistrate is \$38,900. This is a \$43,000 decrease from the FY 2011 budget. This 53 percent decrease is mostly attributable to the termination of lease space and some personnel costs. Additionally, as Magistrates retire, resign, or are terminated, effective July 1, 2008, the locality is able to remove the salary supplement for "newly hired" court staff per Section 19.2-46.1, Code of Virginia.

KEY GOALS AND 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.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	51,328	41,358	42,714	35,394
Materials, Supplies & Repairs	2,629	406	1,769	1,769
Contractual Services	36,184	37,021	37,417	1,737
Total	90,141	78,786	81,900	38,900

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Magistrate				
Magistrate	78,786	81,900	38,900	0
Total	78,786	81,900	38,900	0

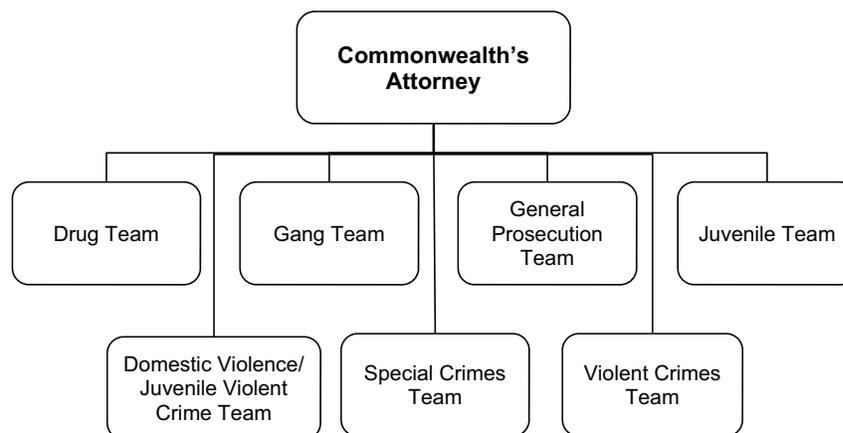
COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

The Office of the Norfolk Commonwealth's Attorney is responsible for prosecution of all felony charges and some misdemeanor charges resulting from violations of the Criminal Code of Virginia which occur in the City of Norfolk. The office ensures the efficient, effective and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses. The office also handles certain civil matters which include forfeiture actions against property used in connection with crimes and violations of election laws. The office actively cultivates strong relationships with Norfolk's citizens, especially the youth, by leading programs on various topics at schools, recreation centers, and civic leagues.

DEPARTMENT OVERVIEW

The work of the office is in keeping with the duties and responsibilities required by state law. The office is led by the Commonwealth's Attorney and is supported by prosecutors, paralegals, legal secretaries, victim/witness advocates, and other professionals. As one of the busiest prosecutors' offices in the state, the office utilizes a team approach for organization. Generally, everyone in the office is assigned to 1 of 7 prosecution teams: Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/ Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team. In addition, the office's Victim/Witness Assistance Program employs advocates to serve as liaisons between prosecutors, victims and witnesses as developments occur in cases. Advocates also assist victims with compensation forms and referrals to community services.



PRIOR YEAR ACCOMPLISHMENTS

- Concluded 8,389 felony charges.
- Collected \$2,500,000 in delinquent court costs and fines.

- Helped recoup \$49,289.09 for Norfolk businesses affected by bad checks from customers as part of our Check Enforcement Program.
- Recognized by the Norfolk Education Foundation/Norfolk Public Schools with the A+ Community Partner Mentoring Award for our community outreach work involving the youth of Norfolk.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Commonwealth's Attorney is \$5,382,600. This is a \$128,800 decrease from the FY 2011 budget. This two percent decrease reflects a decline in costs associated with the number of individuals participating in health care and retirement. No additional State or City reductions are applied to this office.

KEY GOALS AND OBJECTIVES

- Prosecute all felony crimes committed in the City of Norfolk. Prosecute some misdemeanor charges in Norfolk General District Court and Norfolk Juvenile & Domestic Relations Court: domestic violence related offences, school premises related offences, prostitution related offenses, DUI offenses, probation violations, and firearm possession offenses. Prosecute all misdemeanor charges appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court to Norfolk Circuit Court.
- Provide substantial benefit to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons.
- Increase victim and witness satisfaction with the criminal justice system by notifying victims and witnesses of the status of cases and assisting victims with the recovery of restitution or compensation and referrals to community services.
- Invest in new technologies to create a "paperless" Office in order to reduce costs and increase efficiency, which are requirements of the Norfolk Circuit Court and the Virginia Supreme Court.
- Consider expansion of community outreach efforts and development of a Community Justice Initiative by consulting with the Association of Prosecuting Attorneys (APA) regarding its Community Prosecution program. Also, seek input from City departments/agencies and combining resources, including the establishment of a satellite office, in order to secure a better understanding of the issues affecting citizens, especially the youth.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	5,189,151	4,936,704	5,075,615	4,944,642
Materials, Supplies & Repairs	328,683	324,374	264,778	266,912
Contractual Services	203,101	172,540	144,487	144,487
Equipment	32,728	24,501	26,520	26,559
All Purpose Appropriations	0	0	0	0
Total	5,753,663	5,458,119	5,511,400	5,382,600

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Commonwealth's Attorney				
Commonwealth's Attorney Office	5,458,119	5,511,400	5,382,600	65
Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication.				
Total	5,458,119	5,511,400	5,382,600	65

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Administrative Assistant II-CWA	COF002	32,157	51,407	1	0	1
Assistant Commonwealth's Attorney I	COF008	51,213	81,429	15	0	15
Assistant Commonwealth's Attorney II	COF009	59,985	95,373	7	0	7
Assistant Commonwealth's Attorney III	COF010	70,314	111,800	7	0	7
Chief Deputy Commonwealth's Attorney	COF012	91,810	145,979	1	0	1
Commonwealth's Attorney	COF013	129,455	205,834	1	0	1
CWA-Director of Communications	COF006	43,483	69,508	1	0	1
CWA-Victim / Witness Coordinator	COF001	27,697	44,277	1	0	1
Deputy Commonwealth's Attorney	COF011	82,496	131,169	5	0	5
Legal Administrator CWA	COF007	52,583	84,060	1	0	1
Legal Assistant CWA	COF005	38,173	61,021	1	0	1
Legal Secretary I	OPS008	27,697	44,276	3	0	3
Legal Secretary I CWA	COF001	27,697	44,277	8	0	8
Legal Secretary II	OPS010	32,456	51,882	1	0	1
Legal Secretary II CWA	COF003	32,455	51,407	4	0	4
Paralegal CWA	COF003	32,455	51,407	8	0	8
Total				65		65

SHERIFF AND JAIL

MISSION STATEMENT

The Norfolk Sheriff's Office serves the residents 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.

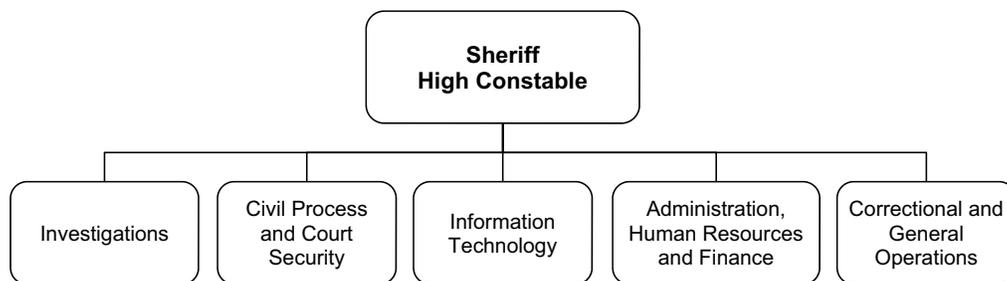
DEPARTMENT OVERVIEW

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 residents of the City of Norfolk.



PRIOR YEAR ACCOMPLISHMENTS

- Implemented the GPS Electronic Monitoring Program for an average daily population of 45 non-violent offenders per day to provide intensive supervision in the community while serving a punitive sentence. This program provides the jail an additional 45 beds for more serious offenders. Future plans are to expand the program to 75 non-violent offenders. A total of 217 offenders serve their jail sentence on GPS in 2010. GPS Electronic Monitoring will increase the revenue to the City from the state by over \$160,000 in per diems for FY 2011.
- The Sheriff's workforce provided 164,359 hours of labor responding to Civic League work request and special requests from City departments such as Cultural Facilities, Facilities Management, the Fire Department, and Parks/Forestry. This is a decrease of 35,000 plus hours due to FY 2011 budget cuts.
- Purchased scanners to input information on 5,986 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, and FY 2012.
- Provided 39,800 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 2010. Hours projected for FY 2011 are to be over 41,000 labor hours; a manpower savings of over \$290,000 in FY 2009, 2010 and over \$300,000 in FY 2011.
- Upgrade 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 and supported the redistributions of IT assets when Norfolk Police assumed Booking responsibilities on July 1, 2010.
- Improved the case management system through the use of Laser fiche technology; automated records and electronic document storage, which eases the burden of filing as well as eliminates the loss of documents in the jail records and classification departments. In 2010, the jail had 10,392 new admissions and 10,456 releases.
- Norfolk Sheriff's office was among the 2010 honorees for Best Places to Work in Hampton Roads by Inside Business.
- Achieved re-accreditation by the Virginia Law Enforcement Professional Standards Commission.
- Due to the Norfolk Community Services Board (CSB) eliminating the drug treatment programs in April, 2010, the Norfolk Sheriff's office secured federal grants to pay for a new drug treatment program: Cognitive Behavior Drug Treatment Program. In the first six months of FY 2011, a total of 62 offenders have completed drug treatment, double the number of offenders who completed drug treatment in a full year with CSB.

BUDGET HIGHLIGHTS

The FY 2012 budget for the Norfolk Sheriff's office is \$36,108,000. This is a \$137,100 increase from the FY 2011 budget. This less than one percent increase is due to the City's beautification efforts to keep the grass mowed on a more regular schedule.

KEY GOALS AND OBJECTIVES

- Continue to examine innovative employee retention tools such as education and special pay allowances, initiatives to encourage participation in the promotion process, and sick leave incentives to increase morale and productivity.
- Investigate feasibility of constructing an off-site work release facility to make more space available in the jail and increase annual revenues available to the City from the state and other sources.
- Enhance the operation of the GPS Electronic Monitoring Program to divert up to 75 or more non-violent offenders to intensive supervision in the community while serving a punitive sentence. This equipment allows Sheriff's Office staff to track offenders' movements 24 hours a day in the community and provide mapping data for crime analysis. Violators of program rules are automatically located and returned to custody. Offenders are able to continue providing income to their families and earn money to pay court costs, fines, and victim restitution. The program could provide the jail an additional 75 beds for more serious offenders.
- Investigate software and applications to improve the efficiency and control costs of the Norfolk Sheriff's Office. Improved inventory control can help contain the costs of providing for over 1000 inmates housed in the Norfolk City Jail. Additional savings and increased reliability can be realized by providing the Sheriff's Office its own computer network and data base applications. Savings can be realized by providing a tailored network that is optimized for the operation of the Jail and material accounting.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	24,802,865	23,891,061	23,411,135	23,221,921
Materials, Supplies & Repairs	7,885,373	7,420,656	8,149,410	8,059,724
Contractual Services	713,159	613,794	496,084	496,084
Equipment	235,062	303,364	173,000	224,000
All Purpose Appropriations	3,376,250	3,429,124	3,741,271	4,106,271
Total	37,012,709	35,657,998	35,970,900	36,108,000

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Sheriff And Jail				
Administration/Human Resources/Finance	1,527,046	1,211,647	1,211,624	0
Provides leadership, management, human resources, finance, training, accounting and purchasing services.				
Regional Jail	3,429,124	3,741,271	4,106,271	0
Provides City share of operating and capital cost.				
Correctional Operations/General Operations	29,907,922	30,217,151	29,989,274	472
Provides for the care and custody of inmates. Provides security for nine Circuit, four General District and five Juvenile and Domestic Relations Courts. Provides transportation of inmates within the state and service of legal papers.				
Information Technology	793,698	794,036	794,036	0
Provides communications and technology services.				
Investigations	208	6,795	6,795	0
Responsible for investigation of unclaimed/indigent bodies and internal administrative investigations.				
Total	35,657,998	35,970,900	36,108,000	472

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Assistant Inmate Classification Manager	SHC011	40,519	64,409	2	0	2
Assistant Procurement Specialist	SHC009	34,320	54,556	2	0	2
Corrections Director	SHC016	50,705	80,604	2	0	2
Deputy Sheriff	SHF002	30,792	48,358	258	0	258
Deputy Sheriff (Captain)	SHF006	47,217	74,468	12	0	12
Deputy Sheriff (Colonel)	SHF009	59,985	94,767	1	0	1
Deputy Sheriff (Corporal)	SHF003	33,846	53,212	37	0	37
Deputy Sheriff (Lieutenant Colonel)	SHF008	57,177	90,302	3	0	3
Deputy Sheriff (Lieutenant)	SHF005	40,925	64,464	17	0	17
Deputy Sheriff (Major)	SHF007	49,527	78,148	4	0	4
Deputy Sheriff (Master)	SHF002	30,792	48,358	51	0	51
Deputy Sheriff (Sergeant)	SHF004	39,023	61,442	25	0	25
Deputy Sheriff (Sergeant)	SHF006	47,217	74,468	1	0	1
Education Program Manager	SHC011	40,519	64,409	3	0	3
Education Programs Specialist	SHC010	36,751	58,421	1	0	1
Electronic Surveillance Supervisor	SHC007	31,747	50,466	1	0	1
Grievance Coordinator	SHC010	36,751	58,421	1	0	1
Human Resources & Budget Director	SHC014	46,904	74,563	1	0	1
Inmate Classification Manager	SHC013	44,671	71,011	2	0	2
Inmate Classification Specialist	SHC010	36,751	58,421	7	0	7
Maintenance Mechanic I	SHC004	27,424	43,595	1	0	1
Management Analyst III	MAP009	46,289	74,003	1	0	1

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Public Affairs Officer	SHC011	40,519	64,409	1	0	1
Records Clerk	SHC002	23,690	37,659	1	0	1
Secretary I	SHC003	26,118	41,519	5	0	5
Secretary II	SHC005	28,795	45,774	25	0	25
Secretary to the Sheriff	SHC006	30,235	48,063	1	0	1
Sheriff	COF011	82,496	131,169	1	0	1
Staff Accountant	SHC010	36,751	58,421	1	0	1
Systems Administrator	SHC012	42,544	67,629	3	0	3
Work Release Crew Supervisor	SHF001	29,936	46,998	1	0	1
Total				472		472

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Elections



ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

DEPARTMENT OVERVIEW

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

PRIOR YEAR ACCOMPLISHMENTS

- Completed requirements to comply with the federal MOVE Act for the November 2010 General Election.
- Completed preliminary data transfer for redistricting.

BUDGET HIGHLIGHTS

The total FY 2012 budget for Elections is \$906,300. This is a \$288,200 increase from the FY 2011 budget. This 46.6 percent increase is attributable to one-time costs that are being incurred for two general elections and one primary election that will take place in FY 2012.

KEY GOALS AND OBJECTIVES

- Implementation of redistricting.
- Administering first elections with new districts.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	458,488	410,560	419,502	436,380
Materials, Supplies & Repairs	58,373	26,784	41,142	202,180
Contractual Services	249,801	207,399	157,456	267,740
Equipment	0	0	0	0
All Purpose Appropriations	0	0	0	0
Total	766,662	644,743	618,100	906,300

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Elections				
Voter Registration & Elections	644,743	618,100	906,300	9
Maintains the records of 125,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the City.				
Total	644,743	618,100	906,300	9

Department Goals and Measures

Strategic Priority: Public Accountability

Goal

Administration of Voter Records and Elections

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of registered voters.	125,084	117,281	117,801	120,000	2,199

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Deputy Registrar / Elections Administrator	MAP006	38,452	61,471	1	0	1
Election Assistant I	OPS003	18,939	30,279	1	0	1
Election Assistant II	OPS005	21,987	35,150	1	0	1
Election Assistant III	OPS006	23,724	37,926	1	0	1
Member Electoral Board	CTY	--	--	3	0	3
Registrar/Elections Administrator	COF000	21,331	90,659	1	0	1
Senior Election Assistant	OPS008	27,697	44,276	1	0	1
Total				9		9

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General Management



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.

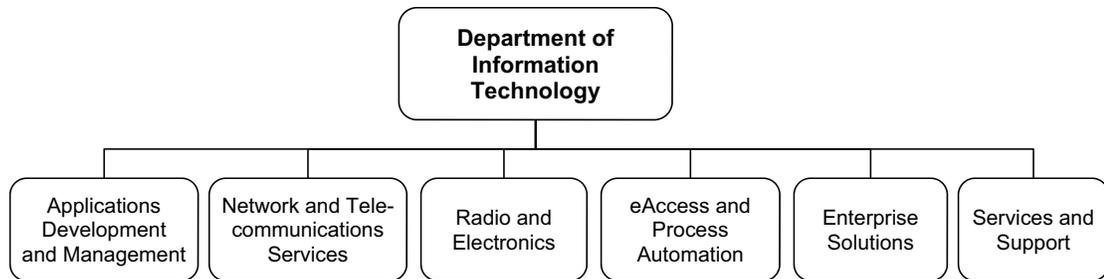
Network and Telecommunications Services: Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.

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.

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.



PRIOR YEAR ACCOMPLISHMENTS

- Implemented numerous efficiency measures to improve performance and save money: eliminated workgroup printers and replaced them with more cost effective, energy efficient multifunction devices; worked with each department to bring their respective cell phone fleets into the most efficient plan; used a device management system to push software updates without having to physically touch every computer, for a positive environmental and fiscal impact; upgraded VMware virtual host server environment supporting 85 virtual servers. Using virtual servers saves money in server replacement costs and provides a more robust, and green server environment; moved to a new more advanced storage system with 12 Terabytes of storage, lowering maintenance costs and energy consumption. Reduced the number of Centrex phone lines by 15 percent reducing the city's overall landline budget, reduced city phone networking cost by 70,000 annually by moving to a more cost effective solution, long distance usage was evaluated and costs reduced by limiting access and using alternative calling methods. Public Branch Exchange (PBX) phone system cost reductions were realized by performing additional systems auditing to reduce ports and maintenance costs. Auditing vendor charges resulted in significant refunds to the City.
- Implemented the Electronic Council Docket process, saving approximately \$18,000 per year in printing and delivery costs. Converted the Cemetery databases to in-house developed system with a vendor Geographic Information System (ARCGIS). Cost avoidance for the City is approximately \$200,000. Created Fraud, Waste, and Abuse Hotline on-line form for the City Auditor.
- Participated in the Early Adopter Program for Intergraph's new Mobile Public Safety software and Integrated Field Reporting software which connects directly to ILeads Records Management System from the laptops in the patrol cars. Participating in the Early Adopter Program saved the City over \$25,000 in consulting and training costs. Developed a Police Court Time Tracking Application that is used by Norfolk Police Department management to help manage overtime.
- Certified to repair Panasonic and Itronix ruggedized mobile computers (primarily public safety devices), to add to the prior Dell certifications, which reduces the cost and wait time for warranty repairs for all standard models of desktop, laptop and ruggedized mobile computers. Using IT staff trained over 2500 employees citywide without vendor resources, saving on training costs. Handled over 750 telephone requests for service with city staff saving over \$30,000 in contractor cost.
- Implemented Employee Self-Service within PeopleSoft, the Debt Set-Off Module, and new shelter software for Norfolk Animal Control Center.
- Enhanced the Assessments and Collections Inquiry System for Commissioner of the Revenue, Police, Zoning, and Planning Departments.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Department of Information Technology is \$10,342,400. This is a \$400,400 decrease over the FY 2011 budget. This 3.7 percent decrease is attributable to restructuring the department, streamlining operational needs for good governance, and aligning and eliminating positions for efficiencies. In addition, the budget includes increases in funding for annual maintenance agreements, retirement, and healthcare costs.

KEY GOALS AND OBJECTIVES

- Deliver all projects on target, on time, and on budget.
- Improve the quality, accessibility, and availability of public information, services, and the responsiveness of government.
- Provide an effective framework that supports the City's business needs and residents' information needs.
- Research new technologies and evaluate their effectiveness to support the City's goals and priorities.
- Achieve an environment in which IT employees contribute to the successful mission of the IT Department.
- Achieve an environment that promotes collaboration and partnerships with and among stakeholders.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	8,116,817	8,177,298	8,728,792	8,641,505
Materials, Supplies & Repairs	-1,669,108	-1,675,498	-2,101,632	-1,462,945
Contractual Services	3,988,394	3,412,321	4,115,640	3,163,840
Equipment	0	0	0	0
All Purpose Appropriations	0	0	0	0
Total	10,436,103	9,914,121	10,742,800	10,342,400

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Information Technology				
Administration	1,336,710	1,619,433	1,989,072	6
Provides support and resources to the IT Department and City staff to guide the City's use of technology.				
Applications Development & Management	2,339,043	2,547,983	2,258,998	33
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
E-Access And Process Automation	1,110,698	1,205,259	1,061,785	11
Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.				
Enterprise Solutions	395,004	448,258	388,282	4
Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.				
Services And Support	966,465	956,220	922,302	13
Install and maintain the City's desktop, mobile, rugged and "smart" hardware and software inventory, provide services and support for end-user devices, install and support software, manage computer hardware and software assets, develop product standards.				
Radio and Electronics	547,117	598,323	478,436	6
Provides quality and cost effective radio and electronic services to City departments and agencies.				
Network & Telecommunications Services	4,061,364	3,468,159	3,853,909	22
Manages the City's central computer operations, systems engineering, database administration, and network infrastructure and support. Provide reliable voice communication services that enable employees and the public to conduct business on a daily basis.				
Peoplesoft	306,550	441,769	334,084	0

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Provides support of the City's human resource and payroll system used by the Departments of Human Resources and Finance to deliver quality services to all active and retired employees.				
Public Safety (CADS)	698,409	951,907	555,555	0
Partners with all City public safety departments and agencies to implement and support systems to enhance the delivery of services to Norfolk residents, businesses and visitors.				
Technology Requests (Excluding CADS)	117,243	136,631	90,086	0
Manages the acceptance, prioritization, and completion of service requests from citywide departments and agencies to provide consulting services, implementation of new in-house developed or purchased applications, or enhancements to existing systems.				
IT Chargeouts/Budgetary Recovery	-2,410,671	-2,012,172	-2,012,172	0
Chargeouts to other departments for services.				
Integrated Financial Management System	446,188	381,030	422,063	0
Provides project management of the implementation of the new financial system.				
Total	9,914,121	10,742,800	10,342,400	95

Department Goals and Measures

Strategic Priority: Public Accountability

Goal					
Provide 100% availability of the City's public safety communications system					
Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of hours the public safety radio system is available.	8,760	8,760	8,760	8,760	0

Department Goals and Measures

Strategic Priority: Public Accountability					
Percentage of time system is available.	100	100	100	100	0
Goal					
Provide "just in time" technology skills development to City employees who require skills development.					
Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of City employees trained.	3,250	3,500	3,500	3,500	0
Goal					
Provides automated management of computer hardware and software licenses.					
Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of devices tracked (New).	0	0	2,500	2,500	0
Number of licenses maintained (New).	0	0	2,500	2,500	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Applications Analyst	ITM004	49,707	79,465	1	0	1
Applications Development Manager	SRM006	64,848	114,132	1	0	1
Applications Development Team Supervisor	ITM006	56,672	90,598	5	0	5
Assistant Director of Information Technology	SRM007	69,095	121,607	2	0	2
Business Manager	MAP008	43,481	69,509	1	0	1
Database Administrator	ITM006	56,672	90,598	3	0	3
Database Manager	ITM008	64,734	103,485	1	0	1
Director of Information Technology	EXE003	86,070	148,838	1	0	1
E-Access & Process Automation Manager	SRM006	64,848	114,132	1	0	1
Enterprise Solutions Manager	SRM006	64,848	114,132	1	0	1
Geographic Information Systems Specialist II	ITM001	40,977	65,509	1	0	1
Geographic Information Systems Team Supervisor	ITM006	56,672	90,598	1	0	1
Information Technology Planner	ITM004	49,707	79,465	1	0	1
Information Technology Specialist	ITO004	30,799	49,238	5	0	5

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Information Technology Telecommunications Analyst II	ITM002	43,682	69,831	1	0	1
Information Technology Telecommunications Analyst III	ITM006	56,672	90,598	1	0	1
Information Technology Training Coordinator	ITM002	43,682	69,831	1	0	1
Microcomputer Systems Analyst	ITO005	32,692	52,262	2	1	3
Microcomputer Systems Team Supervisor	ITM005	53,063	84,826	1	0	1
Network Engineer II	ITM004	49,707	79,465	2	0	2
Network Engineer III	ITM006	56,672	90,598	3	0	3
Network Engineer IV	ITM008	64,734	103,485	2	1	3
Network Security Engineer	ITM006	56,672	90,598	2	0	2
Office Assistant	OPS003	18,939	30,279	1	0	1
Programmer/Analyst III	ITM002	43,682	69,831	7	0	7
Programmer/Analyst IV	ITM003	46,586	74,474	14	0	14
Programmer/Analyst V	ITM005	53,063	84,826	11	0	11
Radio Communications Systems Supervisor	ITO011	47,420	75,808	1	0	1
Radio Communications Systems Technician	ITO003	29,033	46,414	1	0	1
Senior Business Process Management Analyst	ITM008	64,734	103,485	1	-1	0
Senior Microcomputer Systems Analyst	ITM001	40,977	65,509	4	0	4
Senior Radio Communications Systems Analyst	ITO008	39,258	62,760	4	0	4
Services & Support Supervisor	ITM006	56,672	90,598	2	0	2
Services and Support Manager	SRM006	64,848	114,132	1	0	1
Software Analyst	ITM002	43,682	69,831	5	0	5
Systems Programmer	ITM006	56,672	90,598	2	-1	1
Technical Support Manager	SRM006	64,848	114,132	1	-1	0
Wireless Communications Manager	SRM006	64,848	114,132	1	-1	0
Total				97		95

FINANCE

MISSION STATEMENT

The mission of the Department of Finance is to promote and enable stewardship of the City's fiscal and material resources by developing, recommending and implementing City-wide fiscal management strategies, policies and processes to the City's senior elected and executive leaders, and managing an array of operational functions that include: financial reporting and accounting practices, Citywide debt and equity financing plans, risk management and administration of the City's employee pension plan.

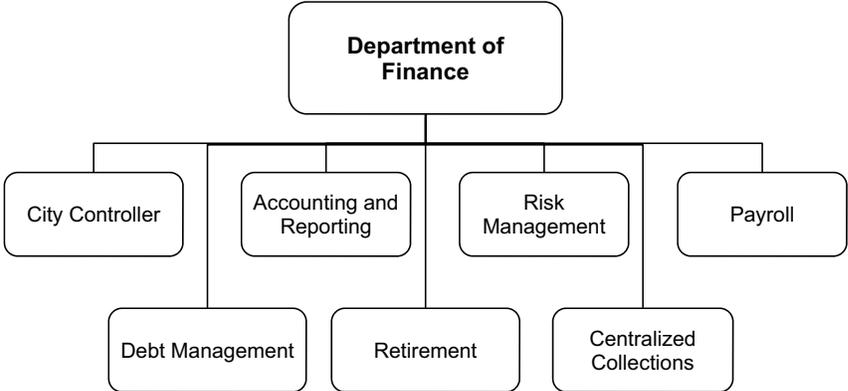
DEPARTMENT OVERVIEW

The Department of Finance is a multifaceted department comprised of the following major bureaus:

Director's office: Provides management direction and administrative oversight for the Department. The Director serves as a member of the City's senior executive staff, participates in the planning of major economic and financing initiatives, and has oversight of a complex range of debt financing and risk management functions.

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

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



PRIOR YEAR ACCOMPLISHMENTS

- Continued refinements to the City's Financial Management and Reporting System; performed key software analysis, continued on-going operational quality tests and verifications, and enhanced financial data reporting functions available to operational department and bureau managers.

- Managed over \$1.5 billion in new and re-structured municipal debt instruments that achieved very competitive rates and reduced the City's current year and long-term debt obligations.
- Administered the City's on-going reimbursement process under the Federal Emergency Management Agency/Virginia Department of Emergency Management Public Assistance Program related to damages and expenses incurred in the November 2009 Nor'easter.
- Implemented improvements to the CAFR data gathering and presentation processes resulting in decreased start-to-publication timelines while simultaneously developing, tracking and reporting requirements for additional new and federal and state programs audit requirements.
- Received the "Excellence in Financial Reporting" certification by the national Government Finance Officers Association (GFOA).

BUDGET HIGHLIGHTS

The total FY 2012 budget for Finance is \$3,198,300. This is a \$543,000 decrease from the FY 2011 budget. This 14.5 percent decrease is due to the transfer of the Purchasing and Real Estate functions into the newly created Department of General Services and a reduction of non-personnel expenses. The focus of this reorganization is to better align management responsibilities in departments, which possess specific functional expertise, thereby, improving oversight and efficiencies.

KEY GOALS AND OBJECTIVES

- Continue on-going refinements and quality control adjustments to the Integrated Financial Management System (IFMS) to enhance Citywide users' visibility of data and improve financial reporting capabilities.
- Assure continued excellence in financial reporting and accounting standards compliance.
- Provide technical, knowledge and advisory support to the City's departments that will enable appropriate and effective financial practices in all City operational and administrative functions.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	7,384,322	7,558,953	3,081,161	2,610,348
Materials, Supplies & Repairs	6,301,846	5,376,894	83,513	68,199
Contractual Services	4,860,773	5,580,232	574,526	518,153
Equipment	16,799	3,604	2,100	1,600
All Purpose Appropriations	180,000	74,588	0	0
Total	18,743,740	18,594,270	3,741,300	3,198,300

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Director's Office				
Department Management	775,104	852,162	894,758	8
Provide management and support services to the Department, City Council, City Manager, and other City departments. Administer the City's investment and cash management activities. Administer the City's risk management plan.				
City Controller's Bureau				
Financial Accounting & Reporting	795,917	848,980	838,375	10
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.				
Accounting Operations	128,768	136,182	129,168	3
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all financial system users.				
Payroll	206,420	192,874	176,923	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for PeopleSoft modules.				
Centralized Collections	543,790	283,963	306,179	2
Provide support for the collection of revenues for Fire & Rescue ambulance services, as well as Neighborhood Services nuisance abatement fees.				
Cash & Investment Management	72,238	71,838	73,594	1
Manage investment portfolios and cash-flow activities. Coordinate banking relationships.				
Purchasing Agent				
Centralized Procurement Services	570,277	392,465	0	0
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	478,507	511,597	554,703	6

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Provide retirement and death benefits customer service to the City's retirement system membership, including benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				
Independent Auditors	118,454	224,600	224,600	0
Implement and support outside and independent audits of City funds, including compliance with applicable Federal and State regulations and accounting standards.				
Facility Maintenance				
Public Infrastructure Maintenance	6,865,113	0	0	0
Maintain environmentally sound and safe working environments and recreational facilities such as the Selden Arcade and Norfolk Fitness Center projects, comprising over three million square feet of public buildings.				
Public Utilities Cost Management	4,164,422	0	0	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Mail & Reprographic Services	727,617	0	0	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Repair Projects	909,259	0	0	0
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Custodial Services	2,148,427	0	0	0
Provide sanitary and comfortable work environments for over 1.5 million square feet of public buildings and facilities through contracted custodial services.				
Jail Repair Parts	89,957	0	0	0
Funds repair services for the City Jail.				
Office of Real Estate Management				
Real Estate & Property Management Division	0	226,639	0	0
Supports the marketing and sale of City-owned surplus property, and provide real estate analysis and lease administration and management services.				
Total	18,594,270	3,741,300	3,198,300	33

Department Goals and Measures

Strategic Priority: Public Accountability

Goal

Recommend and implement sound and regulatory compliant City-wide financial and accounting policies, standards, and processes.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of accounting system transactions.	208,100	210,000	211,200	211,200	0

Goal

Process citywide payroll operations and reporting systems.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of W-2 forms issued.	6,827	6,272	5,668	5,668	0

Goal

Administer employee retirement system.

Department Goals and Measures

Strategic Priority: Public Accountability					
Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of participants in the Employee Retirement System.	3,279	3,388	3,379	3,379	0
Goal					
Recommend and implement sound and regulatory compliant Citywide financial and accounting policies, standards, and processes.					
Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
City investment portfolio effective yield.	4.2	0.2	1.8	0.4	-1.4
Goal					
Oversight, advisement and assistance of procurement policies, processes and procedures compliant with Federal, State and City regulatory requirements; includes all procurement phases, for all levels of the City and partner organizations.					
Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of centralized procurement actions (i.e. purchase orders, requisitions, contracts, master agreements, etc.)	31,647	33,051	33,000	33,000	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Accountant I	OPS010	32,456	51,882	5	0	5
Accountant II	OPS011	35,182	56,247	2	0	2
Accountant III	MAP006	38,452	61,471	1	0	1
Accountant IV	MAP009	46,289	74,003	2	0	2
Accountant V	MAP010	49,317	78,839	1	0	1
Accounting Manager	MAP012	56,106	89,693	1	0	1
Accounting Technician	OPS007	25,622	40,963	1	0	1
Administrative Analyst	MAP008	43,481	69,509	1	0	1
Administrative Assistant II	MAP003	32,158	51,407	2	-1	1
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Assistant Director of Finance / City Controller	SRM006	64,848	114,132	1	0	1
Buyer I	OPS010	32,456	51,882	1	-1	0
Buyer II	OPS013	41,454	66,273	3	-3	0
Cash & Investments Analyst	MAP008	43,481	69,509	1	0	1
Collection Coordinator	MAP005	36,200	57,872	1	0	1
Debt Management Specialist	MAP010	49,317	78,839	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Director of Finance & Business Services	EXE003	86,070	148,838	1	0	1
Executive Manager of Retirement Systems	SRM006	64,848	114,132	1	0	1
Financial Operations Manager	MAP011	52,582	84,061	1	0	1
Fiscal Systems Analyst	ITM004	49,707	79,465	2	0	2
Fiscal Systems Manager	ITM006	56,672	90,598	1	0	1
Management Analyst II	MAP008	43,481	69,509	1	0	1
Management Analyst III	MAP009	46,289	74,003	1	0	1
Manager of Real Estate	SRM005	60,947	107,266	1	-1	0
Payroll Accountant	MAP006	38,452	61,471	1	0	1
Payroll Manager	MAP010	49,317	78,839	1	0	1
Purchasing Agent	SRM005	60,947	107,266	1	-1	0
Real Estate Coordinator	MAP007	40,874	65,345	2	-2	0
Risk Manager	MAP011	52,582	84,061	1	0	1
Support Technician	OPS006	23,724	37,926	2	0	2
Total				42		33

GENERAL SERVICES

MISSION STATEMENT

The mission of the Department of General Services (DGS) is to manage intra-governmental services of the City. This includes facility maintenance, fleet management, storehouse and distributions, security services, real property management, procurement as well as oversight of the City's parking system.

DEPARTMENT OVERVIEW

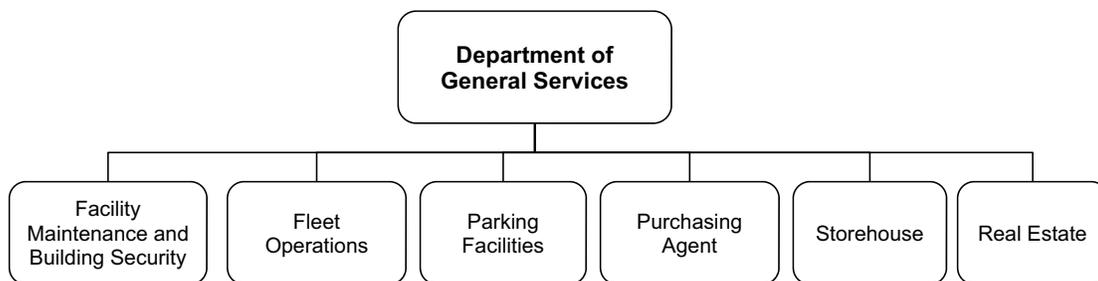
The Department of General Services is a newly created department in FY 2012. As part of the City's goal to become a well-managed government, the Administration identified reforms to current delivery processes, resource utilization, and organizational structures that change the balance between different 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 will be a part of the 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 ballfields. Facilities will also provide oversight of the City's 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 Storehouses: 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 lease administration and management services of City-owned properties, real estate property and market analyses, and support for the marketing and sale of City-owned properties.



BUDGET HIGHLIGHTS

The total FY 2012 budget for the Department of General Services is \$18,949,800. The Department of General Services is a new department in FY 2012 created by absorbing the functions of other departments. It is expected that over the next fiscal year this streamlining will create savings in the form of reorganized positions and consolidated services. Additional savings is also expected through a reduced need for supplies, office equipment and space.

KEY GOALS AND OBJECTIVES

- Over the course of the next fiscal year, the creation and consolidation of the Department of General Services will streamline service delivery, avoid duplication, reduce costs, particularly in the areas of overhead and administration -- and still support the City and residents with high-quality services.
- Maintain the City's on-going commitment to effective procurement services that enable competitive market offerings, are customer-oriented, and which promote minority and small business procurement opportunities for doing business with the City.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	0	0	0	5,756,786
Materials, Supplies & Repairs	0	0	0	7,810,767
Contractual Services	0	0	0	5,380,097
Equipment	0	0	0	2,150
Total	0	0	0	18,949,800

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
General Services Director's Office				
Director's Office	0	0	194,197	3
Provide management and support services to the Department of General Services.				
Real Estate				
Real Estate	0	0	242,902	2
Supports the marketing and sale of City-owned surplus property, and provides real estate analysis, lease administration, and oversight of City owned space.				
Purchasing Agent				
Centralized Procurement Services	0	0	417,601	6
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Facility Maintenance				
Public Infrastructure Maintenance	0	0	7,356,879	85
Maintain environmentally sound and safe working environments and recreational facilities such as the Selden Arcade and Norfolk Fitness Center projects, comprising over 2.6 million square feet of public buildings.				
Public Utilities Cost Management	0	0	6,375,471	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Repair Projects	0	0	1,000,250	0

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Mail & Reprographic Services	0	0	626,308	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Custodial Services	0	0	1,772,527	0
Provide sanitary and comfortable work environments for over 1.5 million square feet of public buildings and facilities through contracted custodial services.				
Jail Repair	0	0	90,000	0
Funds repair services for the City Jail.				
Physical Building Security	0	0	873,665	0
Provides oversight of the security program for City departments and agencies.				
Total	0	0	18,949,800	96

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Accountant I	OPS010	32,456	51,882	0	0	1
Administrative Assistant II	MAP003	32,158	51,407	0	0	2
Assistant Facilities Maintenance Manager	MAP012	56,106	89,693	0	0	1
Business Manager	MAP008	43,481	69,509	0	0	1
Buyer I	OPS010	32,456	51,882	0	0	1
Buyer II	OPS013	41,454	66,273	0	0	3
Carpenter I	OPS008	27,697	44,276	0	0	7
Carpenter II	OPS009	29,968	47,912	0	0	2
Chief Operating Engineer- HVAC	MAP010	49,317	78,839	0	0	2
Civil Engineer II	MAP010	49,317	78,839	0	0	1
Contract Administrator	MAP010	49,317	78,839	0	0	2
Director of General Services	EXE003	86,070	148,838	0	0	1
Electrician I	OPS007	25,622	40,963	0	0	2
Electrician II	OPS009	29,968	47,912	0	0	6
Electrician III	OPS010	32,456	51,882	0	0	2

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Facilities Maintenance Manager	SRM005	60,947	107,266	0	0	1
Maintenance Mechanic I	OPS007	25,622	40,963	0	0	9
Maintenance Mechanic II	OPS008	27,697	44,276	0	0	8
Maintenance Mechanic III	OPS010	32,456	51,882	0	0	1
Maintenance Shop Manager	MAP008	43,481	69,509	0	0	2
Maintenance Supervisor I	MAP005	36,200	57,872	0	0	1
Maintenance Supervisor II	MAP007	40,874	65,345	0	0	1
Maintenance Worker I	OPS003	18,939	30,279	0	0	2
Management Analyst III	MAP009	46,289	74,003	0	0	1
Manager of Real Estate	SRM005	60,947	107,266	0	0	1
Operating Engineer I	OPS007	25,622	40,963	0	0	1
Operating Engineer II	OPS010	32,456	51,882	0	0	13
Painter I	OPS007	25,622	40,963	0	0	3
Painter II	OPS009	29,968	47,912	0	0	1
Plumber II	OPS008	27,697	44,276	0	0	5
Plumber III	OPS009	29,968	47,912	0	0	1
Project Manager	MAP010	49,317	78,839	0	0	1
Purchasing Agent	SRM005	60,947	107,266	0	0	1
Real Estate Coordinator	MAP007	40,874	65,345	0	0	1
Quality Assurance Inspector	OPS009	29,968	47,912	0	0	1
Storekeeper I	OPS005	21,987	35,150	0	0	1
Storekeeper III	OPS008	27,697	44,276	0	0	1
Supervising Operating Engineer-HVAC	MAP007	40,874	65,345	0	0	2
Support Technician	OPS006	23,724	37,926	0	0	2
Welder	OPS009	29,968	47,912	0	0	1
Total				0		96

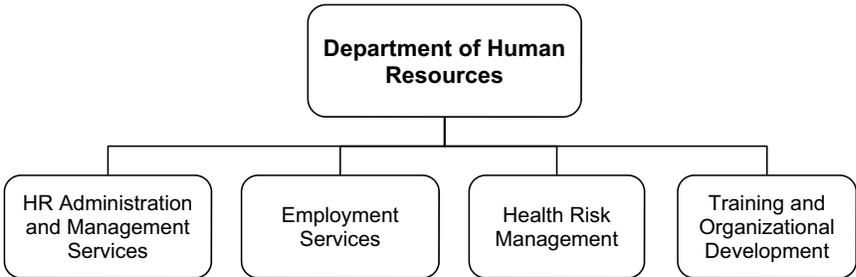
HUMAN RESOURCES

MISSION STATEMENT

The Human Resources Department fosters partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources (HR) is responsible for workforce management, which includes recruitment and selection, total compensation, employee relations, training, organizational development, wellness and safety, which are performed to attract, retain and develop a highly qualified, diverse and a dynamic workforce.



PRIOR YEAR ACCOMPLISHMENTS

- Reduced cost and increased efficiency and effectiveness of the recruitment process through implementation of an electronic hiring process, and widespread use of videoconferencing, rather than costly traveling, for interviews.
- Initiated a regional effort to compare detailed components of each city and counties benefit programs.
- Reduced Worker's Compensation program cost for the fiscal year through improved case management and a revised Return To Work Program.
- Improved city wide compliance to human resource policy and procedures, personnel law, and sound management practices through training, briefings, one-on-one interventions, and written materials.
- Lowered health risk of employees and future healthcare costs through increasing the number of employees who participate in the City's Disease Management and Health Improvement program: 64 percent of employees completed a Health Risk Assessment Survey; 25 percent of employees participated in Health Screening Program; over 989 employees are participating in a comprehensive Disease Management Program targeting heart disease, diabetes, asthma, heart failure and pregnancy; 284 employees participate in the Telephonic Lifestyle Management program and reduced or eliminated 25 percent of their health risks; 25 percent of employees participate in the monthly exercise program with 56 percent exercising regularly.

- Increased employees' knowledge and usage of existing benefits through 65 briefings in the field; increased efficiency of benefit administration through 100 percent on-line open enrollment.
- Workplace Safety education through the establishment of a dedicated web site for posting safety related information.
- Implemented a citywide Performance Management Program. Anticipated outcomes include higher compliance, reduced complexity, increased alignment between organizational and individual goals, and higher quality performance discussions.
- Processed 280 Norfolk youth for summer employment through the Summer Earn and Learn Program. With additional funding provided through the American Recovery and Reinvestment Act (ARRA), the Summer Earn and Learn Program was able to employ an additional 69 youth. The Pre-Employment Program was capped at twenty 14 -year olds and twenty 15-year olds. This program is creating opportunities for youths to be permanently hired. To date 32 program participants have been hired permanently into City employment since the program's inception in 2005. Norfolk's workforce readiness training component of the program was again performed by Tidewater Community College and included a Virginia Career Readiness Certificate (CRC) training for the older, out-of-school youth.
- Expanded NEOGOV functionality to include Insight Hire, increasing the capacity of the HR online pre-employment system. This enhanced capability enables HR to offer a comprehensive online pre-employment process; recruitment, all pre-employment processing as well as hiring. HR now serves its customers with a system that incorporates an automated paperless workflow process.
- Enhanced employee access to their automated HR/Payroll records within PeopleSoft by facilitating network access for all employees.
- Increased efficiencies and movement to paperless environment through increasing enhancements to automatic transfer of applications, files, and payments to benefit vendors. Partnering with the International City/County Management Association's retirement program to verify and update participant records to expedite payment of funds and move to their new completely on-line system.

BUDGET HIGHLIGHTS

The FY 2012 budget for the Department of Human Resources is \$2,740,500. This is a \$8,700 decrease from the FY 2011 budget. The less than one percent decrease is attributable to the restructuring of the citywide personnel assistance pool as well as a reprioritization of non personnel expenses in providing a well managed government.

KEY GOALS AND OBJECTIVES

- Perform as a strategic business partner in all areas of human resources management, to assist client departments in meeting their goals.
- Creatively recruit for talent through use of best practices and expanded technology to enhance applicant quality.
- Benchmark and implement best practices to attract and retain the most qualified employees within environmental and economical resources.

- Review and recommend benefits offerings to meet the needs of the changing work force.
- Improve employee well-being and productivity; reduce costs and injuries by instilling a "safety culture" and modifying programs associated with occupational and non-occupational disability cases.
- Enhance workflow and streamline products and services through continual use of technology, electronic management of documents, and process improvements.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	2,197,107	2,354,578	2,065,398	2,078,933
Materials, Supplies & Repairs	95,145	47,973	38,888	31,719
Contractual Services	1,527,202	623,477	636,480	621,417
Equipment	18,884	23,131	8,434	8,431
All Purpose Appropriations	0	0	0	0
Total	3,838,338	3,049,159	2,749,200	2,740,500

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Human Resources				
Human Resources Administration	1,980,910	1,879,146	1,928,100	24
Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.				
Recruitment	207,151	184,250	169,187	0
Administer and continuously improve the recruitment process to attract highly qualified and diverse candidates.				
Compensation	45,041	39,691	34,845	0

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Align the best management and total compensation philosophy to attract and retain the most qualified employees.				
Occupational Health & Safety	202,998	183,002	185,531	2
Identify and effectively resolve disability management cases through effective implementation of disability management policy and maintain a safe and healthy work environment through division level safety committees, education, inspections and auditing.				
Employee Relations	1,966	5,000	3,500	0
Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.				
Organizational Development	478,777	105,861	67,087	1
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
Wellness Programs	132,316	352,250	352,250	0
Provide best-practice health improvement, disease management, and wellness programs to improve and maintain the health of our employees, while effectively managing overall costs.				
Total	3,049,159	2,749,200	2,740,500	27

Department Goals and Measures

Strategic Priority: Public Accountability

Goal

Provide a competitive total compensation package and a quality culture in order to retain a quality and diverse workforce.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Percentage of employee turnover.	10	4	3.5	7	3.5

Goal

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of employees receiving tuition assistance.	358	358	340	250	-90
Number of employees receiving training offered by the City.	2,500	2,500	2,200	2,200	0

Goal

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of employees enrolled in the telephone wellness Lifestyle Management and Disease Management Program.	388	450	530	1,278	748
Number of health screenings completed at the worksite including blood pressure, cholesterol, body mass index, bone density, mammography, PSA, cancer, diabetes	5,053	5,740	6,314	6,500	186

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Administrative Technician	OPS008	27,697	44,276	1	-1	0
Applications Analyst	ITM004	49,707	79,465	1	0	1
Assistant Director of Human Resources	SRM006	64,848	114,132	1	0	1
Benefits Specialist	OPS008	27,697	44,276	3	0	3
City Safety Officer	MAP009	46,289	74,003	1	0	1
Director of Human Resources	EXE003	86,070	148,838	1	0	1
Disability Case Manager	MAP007	40,874	65,345	1	0	1
Employee Benefits Manager	MAP011	52,582	84,061	1	0	1
Employment Investigator	OPS010	32,456	51,882	1	0	1
Human Resources Generalist	MAP007	40,874	65,345	3	-1	2
Human Resources Manager	MAP012	56,106	89,693	1	0	1
Human Resources Team Leader	MAP010	49,317	78,839	2	0	2
Management Analyst I	MAP006	38,452	61,471	1	-1	0
Management Analyst III	MAP009	46,289	74,003	1	0	1
Organizational Development Specialist	MAP008	43,481	69,509	1	0	1
Personnel Technician	OPS010	32,456	51,882	3	-1	2
Salary and Benefits Administrator	MAP007	40,874	65,345	1	0	1
Salary and Benefits Specialist	OPS009	29,968	47,912	3	0	3
Software Analyst	ITM002	43,682	69,831	1	0	1
Support Technician	OPS006	23,724	37,926	4	-2	2
Total				33		27

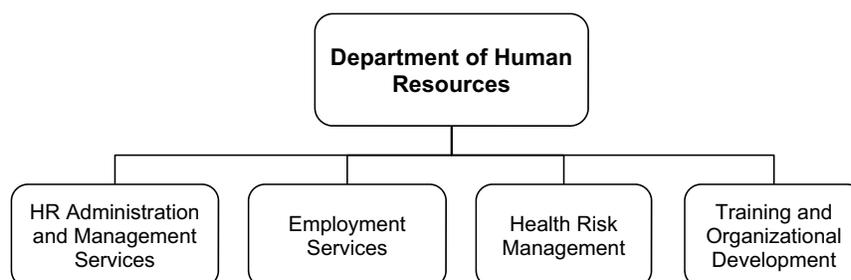
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Number of employees receiving training offered by the City.	2,500	2,500	2,200	2,200	0

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City Safety Officer	MAP009	46,289	74,003	1	0	1
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Disability Case Manager	MAP007	40,874	65,345	1	0	1
Employee Benefits Manager	MAP011	52,582	84,061	1	0	1
Employment Investigator	OPS010	32,456	51,882	1	0	1
Human Resources Generalist	MAP007	40,874	65,345	3	-1	2
Human Resources Manager	MAP012	56,106	89,693	1	0	1
Human Resources Team Leader	MAP010	49,317	78,839	2	0	2
Management Analyst I	MAP006	38,452	61,471	1	-1	0
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Salary and Benefits Administrator	MAP007	40,874	65,345	1	0	1
Salary and Benefits Specialist	OPS009	29,968	47,912	3	0	3
Software Analyst	ITM002	43,682	69,831	1	0	1
Support Technician	OPS006	23,724	37,926	4	-2	2
Total				33		27

Non Departmental Appropriations



CENTRAL APPROPRIATIONS

This budget includes 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 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Compensation and Benefits					
Citywide Turnover	0	-2,544,429	0	0	0
Estimated savings from vacant budgeted positions					
Employee Compensation Increases	0	0	0	1,923,600	1,923,600
One-time bonus of \$500 for employees					
Excess Workload Bonuses	200,000	0	0	0	0
One-time bonuses for employees that covered the work of frozen positions					
Health Improvement Program	0	0	559,000	152,000	-407,000
Funding for health incentive program, lifestyle coaching and benefits consultant					
Line of Duty Act	0	0	0	397,100	397,100
Benefit for public safety personnel harmed in the line of duty; new required benefit in FY 2012					
Retiree Benefit Reserve	70,000	65,000	75,000	75,000	0
Death benefit to eligible retirees					
Retiree Healthcare	188,505	226,780	221,820	221,820	0
City supplement to monthly health care premiums paid by participating retirees					

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Staffing and Organizational Redesign Initiative	0	0	0	1,647,358	1,647,358
Expenses related to strategic reorganization, retirement incentive payouts and other personnel actions. A total of \$1.8 million is budgeted for this effort. Of this amount, \$168,091 has been appropriated to departments for planned severance costs.					
Transition Assistance	0	0	298,000	0	-298,000
Transition activities related to staff downsizing in FY 2011					
Unemployment Compensation	88,962	185,237	180,000	270,000	90,000
Unemployment insurance claim payments					
Virginia Worker's Compensation	4,348,008	4,305,593	4,500,500	4,374,000	-126,500
Claim payments and related third-party administration and state taxes					
Voluntary Retirement Incentive Program (VRIP)	0	0	0	-1,000,000	-1,000,000
Anticipated savings from voluntary retirements					
Subtotal	4,895,475	2,238,182	5,834,320	8,060,878	2,226,558
General Administration					
Advisory Services	535,451	374,467	500,000	500,000	0
Urban design consultant services					
Contingent Fund Adjustment	350,100	333,908	0	0	0
Central placeholder					
Employee Housing Assistance	0	0	100,000	0	-100,000
Funding for housing assistance for City employees					

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Employee Recognition Incentive	0	8,048	75,000	75,000	0
Citywide employee recognition event					
Fuel Cost Increase¹	0	0	0	500,000	500,000
Anticipated fuel cost increase based on Department of Energy projections					
GEM Neighborhood Revitalization	4,471	0	0	0	0
Blight removal program					
Innovation and Modernization Incentive	0	100,000	0	0	0
Start-up fund for innovative ideas					
Municipal Parking - Short Term City Parking	267,543	284,956	364,300	341,800	-22,500
Funding for parking validations					
Municipal Parking - Long Term City Parking	1,003,067	930,288	930,288	1,115,496	185,208
Funding for City employee parking costs					
Municipal Parking - Development	0	224,700	230,256	262,780	32,524
Development Parking Incentives to Businesses					
Special Programs and Sponsorships	313,316	191,778	200,000	200,000	0
Support for local fundraising events					
SPSA rate stabilization fund²	0	0	250,000	250,000	0
Financial assistance to residents for fee increases					
State Payment³	2,512,621	1,843,759	2,142,218	880,302	-1,261,916
Funding for reduction in State Aid to Localities					
Storehouse Indirect Cost	154,836	154,877	154,877	166,570	11,693
Central warehouse for office supplies and materials					
Summer Youth Program	723,027	669,127	498,862	0	-498,862
Summer work program for students. Funding for this program has been transferred to the Department of Recreation, Parks and Open Space					

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Volunteer and Board Recognition	8,094	0	0	0	0
Volunteer appreciation events					
Subtotal	5,872,526	5,115,908	5,445,801	4,291,948	-1,153,853
Risk Management and Reserves					
Claim Payments and Insurance	2,241,208	2,140,943	2,510,000	2,510,000	0
General liability, property and automobile insurance and associated legal fees					
Operating Contingency²	0	0	1,950,000	1,950,000	0
Contingency funds for major unforeseen challenges that cannot be met elsewhere in the budget					
Undesignated Five Percent Reserve	827,904	195,248	0	0	0
Reserve to ensure fund balance remains at five percent of the operating budget					
Subtotal	3,069,112	2,336,191	4,460,000	4,460,000	0
Transfers Out					
Cemeteries Support⁴	817,156	670,753	536,753	200,000	-336,753
General support for operations					
Contract Operation Support	0	0	500,000	0	-500,000
Support for contractual needs					
Cruise Ship Loan^{4, 5}	0	1,083,131	783,131	0	-783,131
General support for Cruise Ship loan payment					
Emergency Preparedness Support⁴	1,627,767	1,627,767	2,142,023	367,374	-1,774,649
General support for operations					
Golf Fund Support	0	0	0	250,000	250,000
General support for operations					
Nauticus Support for Schooner Virginia⁵	0	0	0	125,000	125,000
Support for the transfer of Schooner Virginia to Nauticus					

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Nauticus Support⁶	1,903,238	1,903,238	1,903,238	0	-1,903,238
General support for operations					
Wisconsin Support	534,534	534,534	534,534	0	-534,534
General support for operations					
Subtotal	4,882,695	5,819,423	6,399,679	942,374	-5,457,305
Total	18,719,808	15,509,704	22,139,800	17,755,200	-4,384,600

¹ The Administration received an updated estimate of the fuel cost increase after department budgets were completed. The Administration intends to spread this fuel cost increase to department budgets during the fiscal year.

² Amounts budgeted to these central appropriation line items are spread to departments throughout the year. Actual expenditures occur within the departments. Actual expenditures for the SPSA Lifeline in FY 2010 are \$237,240. Actual expenditures for the Operating Contingency in FY 2009 are \$1,733,070 and in FY 2010 are \$1,522,652.

³ Similar to FY 2011, 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.

⁴ Cemeteries, Cruise Ship Terminal and Emergency Preparedness and Response will use available fund balance to support operations. Emergency Preparedness Support amount also reflects the transfer of building security to the Department of General Services.

⁵ Adjustment to reflect the reporting of fund-to-fund transfers no longer required under GASB 54. In FY 2012, \$2,286,200 will be provided to Nauticus, and Cruise Ship Terminal will use \$1,641,400 of fund balance to support operations.

⁶ 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 for the provision of services. This practice reinforces the belief that the City alone cannot solve problems or deliver services. The City is a direct partner with many agencies through the provision of funding for operating support, “seed money” to begin an initiative or matching-fund support to efforts funded through grants.

The FY 2012 Approved Budget contains several changes to the funding for outside agencies:

Norfolk Consortium

In order to encourage collaborative service delivery, revenue growth and reduce duplication, the City proposes the creation of a “Norfolk Consortium.” The City’s large event organizations, Nauticus, the Zoo and the Department of Cultural Facilities, will lead the charge to create the consortium. The consortium will be supported by the General Fund, the Public Amenities Fund (Tourism Opportunity Program money), and new revenue from the bed tax. As a group, the members will determine how to allocate the funds to the highest priorities and initiatives that help maintain the City of Norfolk the cultural center of Hampton Roads. Through this strategic and holistic approach, sponsored activities will result in increased revenues and help leverage other resources.

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, VisitNorfolk, Norfolk Festevents, Norfolk NATO Festival and Virginia Arts Festival. There are no proposed changes to any of the Boards or Commissions of these organizations.

Due to the economic downturn, the City’s revenue has declined. Consequently, funding has been reduced for City departments as well as Outside Agencies. As scheduled, the one-time support provided by the Public Amenities fund in FY 2011 has been removed in FY 2012. However, this loss in support will be offset with \$1 million from a \$1 increase in the bed tax and \$1,000,000 from Public Amenities. The bed tax is currently \$1 per room night and the revenue goes to VisitNorfolk. With the additional proposed \$1 increase, the bed tax will be \$2 per room night. With the addition of this funding the consortium members will have approximately \$2,000,000 more than the FY 2012 start point with the five percent reduction. After review and discussions with the City Manager, the consortium members will determine how to allocate this additional funding.

Approved Consortium Support

	FY 2011 Funding	FY 2012 Start Point*	FY 2012 Start Point w/5% reduction	Additional Funding	FY 2012 Approved
General Fund	\$10,272,606	\$10,859,606	\$10,316,627	\$0	\$10,316,627
Public Amenities	\$1,158,558	\$0	\$0	\$1,000,000**	\$1,000,000**
Bed Tax \$1 Increase	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$11,431,164	\$10,859,606	\$10,316,627	\$2,000,000	\$12,316,627

*Equivalent to FY 2011 GF funding adjusted for Visit Norfolk and Norfolk Commission on the Arts and Humanities.

** Tourism Opportunity Program grant funding and additional Public Amenities funds.

Norfolk Community Services Board

The Norfolk Community Services Board (CSB) currently receives funding in the Outside Agencies budget. The required state match for services is 10 percent. In previous years, the City has provided funds well above the match requirement. However, due to the demands placed on the City's limited resources, the FY 2012 budget contains a decrease of \$1.0 million in its contribution to the CSB. Even with this level of reduced support, the City will still contribute well above the required match amount. The City anticipates that CSB will find operational efficiencies and use some of its fund balance to back fill the loss in City revenue. Over the next six months, in conjunction with the CSB, the City will evaluate integrating CSB's services into the City's structure.

Norfolk Interagency Consortium

The Norfolk Interagency Consortium (NIC) currently receives funding in the Outside Agencies budget. In the FY 2012 Approved Budget, NIC has been integrated into the Department of Human Services. NIC administers the Comprehensive Services Act (CSA) Program, which provides programs and services for at-risk youth and youth with behavioral challenges. Moving NIC to Human Services will align similar services and ensure greater cooperation and effectiveness.

Saving our Children

The funding for the Saving our Children initiative has been transferred to the newly created Bureau of Youth Services in the Department of Recreation, Parks and Open Space. This transfer is consistent with the City's new approach to providing youth services in a coordinated and cohesive manner.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Grant Providers on behalf of City					
Norfolk Commission on the Arts & Humanities	935,000	935,000	701,250	843,838	142,588
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	935,000	1,221,550	1,364,138	142,588
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 Huetter	17,500	17,500	17,500	17,500	0
General operating support					

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Hampton Roads Partnership for the Hampton Roads Film Office	15,000	0	0	0	0
Special three-year funding to establish and support a regional film office					
Home Rehabilitation Initiative (World Changers)	78,119	40,504	80,000	80,000	0
General operating support; Managed by Department of Planning and Community Development					
Housing First (Virginia Supportive Housing)	200,000	0	0	0	0
Funds in FY 2012 are included in the Office to End Homelessness					
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	55,100	0	0	0
Merged into Norfolk Criminal Justice Services					
Norfolk Criminal Justice Services	0	0	155,100	155,100	0
Matching funds to state grant					
Norfolk Drug Court Program	78,750	78,750	78,750	78,750	0
Matching funds to state grant; Managed by Norfolk Community Services Board					
Norfolk Interagency Consortium	300,000	300,000	207,651	0	-207,651
Function has been moved to Department of Human Services					
Norfolk Sister City Association	47,000	47,000	47,000	47,000	0
General operating support					

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Pretrial Services	100,000	100,000	0	0	0
Merged into Norfolk Criminal Justice Services					
Schooner Virginia	12,000	12,000	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	15,000	15,000	15,000	15,000	0
General operating support					
Square One	37,336	37,336	37,336	37,336	0
General operating support					
Virginians for High Speed Rail	10,000	10,000	0	0	0
General operating support					
SUBTOTAL	2,241,417	1,988,802	1,913,949	1,706,298	-207,651
Public-Private Partnerships for City- Owned Facilities					
Chrysler Museum	2,953,613	2,953,613	2,805,932	2,665,636	-140,296
General operating support for the facility					
Freemason Reception Center	34,830	8,708	0	0	0
Moved to Department of Cultural Facilities, Arts & Entertainment					
Norfolk Botanical Gardens	1,188,820	1,188,820	1,129,379	1,072,910	-56,469
General operating support					
Virginia Zoo Society	325,000	325,000	308,750	325,000	16,250
Revenue sharing agreement to provide a flat rate for the first \$1.2 million in gate receipts					
Virginia Zoo Society - Incentive Agreement	246,546	319,176	320,000	419,020	99,020
Provides 50 percent of gate receipts in excess of \$1.2 million					
SUBTOTAL	4,748,809	4,795,316	4,564,061	4,482,566	-81,495

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Public-Private Partnerships for Tourism and Special Event Organizations					
Hampton Roads Sports Commission	35,100	0	0	35,100	35,100
General Operating Support (one-time funding included in FY 2010 from the Special Programs account)					
VisitNorfolk (Norfolk Convention and Visitors Bureau)	3,730,000	3,730,000	3,143,500	3,366,325	222,825
General Operating Support					
VisitNorfolk (Norfolk Convention and Visitors Bureau)	877,141	854,124	1,000,000	1,000,000	0
Revenue from \$1 flat bed tax					
Norfolk Consortium	0	0	0	1,000,000	1,000,000
Revenue from \$1 increase in bed tax; will be dedicated to Norfolk Consortium					
Norfolk Festevents	1,577,766	1,577,765	1,498,878	1,423,934	-74,944
General operating support					
Norfolk Festevents - Jazz Festival	75,000	75,000	71,250	67,688	-3,562
General operating support					
Norfolk Festevents - Waterside Programming	0	375,000	0	0	0
General operating support					
Norfolk Festevents - OpSail 2012	0	0	0	100,000	100,000
General operating support					
Norfolk NATO Festival	147,065	147,065	139,712	132,726	-6,986
General operating support					
Virginia Arts Festival	648,900	648,900	616,455	585,632	-30,823
General operating support					
Virginia Arts Festival	0	175,000	166,250	157,938	-8,312
Special funding for VA Tattoo and Dance Series					
SUBTOTAL	7,090,972	7,582,854	6,636,045	7,869,343	1,233,298

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)¹					
HRT Light Rail Service	0	0	888,478	1,726,825	838,347
HRT LRT Feeder Bus Service	0	0	720,380	561,032	-159,348
HRT Advance Capital	0	0	532,748	592,516	59,768
HRT Commission Expense	0	0	243,928	207,850	-36,078
HRT Ferry Service	0	0	169,372	184,963	15,591
HRT Paratransit	0	0	975,851	1,096,999	121,148
HRT Regular Bus Service	7,666,622	7,662,112	5,981,085	6,634,958	653,873
HRT Vanpool Profit	0	0	-37,761	-38,114	-353
HRT Prior Year Reconciliation	0	0	0	349,203	349,203
HRT NET Service	0	0	0	212,470	212,470
Norfolk Community Services Board	3,851,000	3,851,000	3,851,000	2,851,000	-1,000,000
General operating support					
Norfolk Redevelopment and Housing Authority					
Administrative support	600,000	455,636	550,000	550,000	0
HOME Program	0	288,728	0	0	0
Repayment to HUD					
Rental of Space – 201 Granby Street	20,000	0	33,317	33,317	0
Saving Our Children Initiative	0	175,000	175,000	0	-175,000
Funds have been moved to the Department of Recreation, Parks and Open Space					
Waterside Maintenance Operations	1,545,483	1,534,857	1,350,000	1,515,000	165,000
SUBTOTAL	13,683,105	13,967,333	15,433,398	16,478,019	1,044,621
Contractual Obligations					
Economic Development Authority	1,334,836	1,305,131	1,643,555	1,881,164	237,609
Economic incentive agreements with Heritage Bank, Fort Norfolk, Military Circle and US Gypsum (administered by Economic Development Authority)					

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
NRHA Economic Incentive Grants	766,007	800,199	1,075,200	1,291,369	216,169
Economic incentive agreements with Continental Broadband, Crown Center and Dominion Enterprises (administered by NRHA)					
Tidewater Community College	6,000	6,000	6,000	6,000	0
General operating support					
Tourism Infrastructure Repairs	875,000	0	853,784	814,286	-39,498
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	3,176,843	2,306,330	3,773,539	4,187,819	414,280
Memberships and Dues					
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Event sponsorship					
Hampton Roads Economic Development Alliance	229,112	235,747	222,509	222,509	0
Membership dues					
Hampton Roads Partnership	16,500	15,675	15,675	15,675	0
Membership dues					
Hampton Roads Planning District Commission	259,817	240,633	240,633	240,828	195
Membership dues (Includes funding for Metropolitan Medical Response System)					
Hampton Roads Military & Federal Facilities Alliance	117,536	117,109	116,162	116,162	0
Membership dues					
Virginia First Cities	43,230	44,945	0	43,261	43,261
Membership dues					
Virginia Innovation Group	7,500	7,500	0	0	0
Membership dues					

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Virginia Institute of Government	15,000	15,000	0	0	0
Membership dues					
Virginia Municipal League	51,673	51,519	51,979	51,217	-762
Membership dues					
SUBTOTAL	752,368	740,128	658,958	701,652	42,694
Other Arrangements					
Downtown Improvement District (DID) Pass Through Revenue	1,783,110	1,539,699	1,526,100	1,531,373	5,273
Revenue from commercial real estate tax collections used for Downtown Improvement District activities					
Downtown Improvement District (DID) Public & Performing Arts Group	0	102,647	101,700	102,092	392
Revenue from commercial real estate tax collections used for Downtown Improvement District activities					
SUBTOTAL	1,783,110	1,642,346	1,627,800	1,633,465	5,665
TOTAL	34,411,624	33,958,110	35,829,300	38,423,300	2,594,000

¹ Funds for HRT were previously budgeted in one line.

Community Development



PLANNING AND COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Department of Planning and Community Development applies the highest quality planning and regulatory principles to preserve, protect and enhance Norfolk's developed and natural environments while supporting neighborhood self-reliance and community-based problem solving to improve the physical, social, and economic health of Norfolk's neighborhoods.

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 residents, approved by City Council, and appropriately implemented. The Department fulfills seven 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; enforcement of City codes; outreach to neighborhoods; and operation of the Norfolk Animal Care Center.

Planning Services: Develops and coordinates guidance and policy direction, through the General Plan and other plans, in the following areas: land use policies; transportation; economic development; neighborhood planning; and location of facilities. Planning Services implements land use policy and regulates development practices throughout the City through the maintenance and interpretation of the Zoning Ordinance, in addition to coordinating and staffing the site plan review process.

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 for new construction.

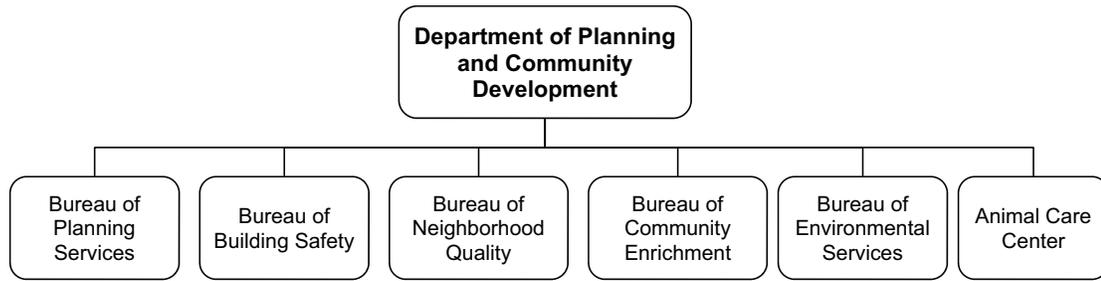
Neighborhood Quality: Strives to maintain a clean and desirable living and working environment for all residents by addressing blight and nuisances in coordination with other City departments, agencies and the residents of Norfolk. Neighborhood Quality is also responsible for enforcement of the Zoning Ordinance and coordinates the City's Call Center, providing citizens with a convenient number to contact regarding issues of concern.

Community Enrichment: Supports neighborhood outreach efforts through the implementation of programs designed to assist neighborhoods in organizing themselves to address issues of community concern. Community Enrichment coordinates the new Neighbors Building Neighborhoods initiative and provides staff support for the City's Task Forces.

Environmental Services: Implements the requirements of the Chesapeake Bay Preservation Act, including shoreline protection through the implementation of projects designed to treat stormwater before it is discharged into the rivers that feed into the Chesapeake Bay. Environmental Services also coordinates shoreline restoration efforts, including dune restoration and control of invasive exotic plants.

Animal Care Center: Provides care for stray, unwanted, sick, injured and abandoned animals in the City. The Center feeds, waters and houses all animals, vaccinates and provides medical care for animals, adopts

animals into permanent homes, reduces the pet population through spay and neuter programs, and transfers animals to responsible fostering and rescue groups.



PRIOR YEAR ACCOMPLISHMENTS

- Provided over 400 residents, developers and builders assistance with architectural design and consultation services, to include plan reviews for Special Exceptions, Tax Abatement Program and new construction building permits for single- family properties.
- Sponsored a Home Renovation Fair that attracted around 100 residents. The event included lectures, lender exhibits and distribution of financial and technical resources.
- Achieved and maintained an ISO rating of "2". This rating places the City of Norfolk in the top 2 percent of all building permit and inspection offices in the nation for effectiveness in achieving building safety.
- Promoted changes in the Virginia Uniform Statewide Building Code that positively addresses the blighted conditions of buildings undergoing renovations.
- Conducted two successful damage assessment practice drills to ensure our ability to assess and report damage estimates from a hurricane or other natural event, to the Virginia Department of Emergency Management within 72 hours.
- Created and maintained uniform checklists for plan review and inspections to increase consistent level of safety for all building safety personnel.
- Coordinated a City-wide effort to establish a policy for "green building" practices and sustainable design methods.
- Implemented the new State requirement for coordinated land use and transportation reviews for certain categories of projects and plans in defined areas of the City.
- Completed public outreach for future planning in the area of light rail stations which supported both General Plan changes and also the development of new zoning district categories in support of the TIDE light rail system.
- Completed Central Hampton Boulevard Area Plan.
- Developed a number of coastal resource education efforts including the City's first Dune Day, Coastal Primary Sand Dune Workshop, and Tidal Wetlands Workshop.

- Completed the construction of five additional offshore breakwaters off the Bay Oaks community in East Ocean View and nourished the beach with 192,000 cubic yards of sand to provide enhanced storm protection for all of East Ocean View.
- Coordinated a Beach and Dune Codes Review process to assess the issue of widespread encroachments within the City's coastal dune system and beach areas.
- Identified and abated the first documented colony of the extremely invasive dune plant known as Coastal Kudzu (Beach Vitex) within the Commonwealth of Virginia.
- Provided continuing services to City departments and citizen groups in creating, enhancing and maintaining the City's tidal wetlands through incorporation of state-of-the-art "living shoreline" strategies.
- Provided guidance to nearly 130 applicants applying for rezoning, special exceptions, text amendments and street closures.
- Completed the Downtown Norfolk 2020 Plan and an updated Downtown Pattern Book.
- Scheduled over 1,300 events and community programs/meetings at the Bureau of Community Outreach's five facilities and approximately 258,000 visitors have received services at these buildings, which include public health, library and recreational programs.
- Norfolk Animal Care Center hired a professional animal welfare director in September 2009.
- The Animal Care Center revised its adoption process and has experienced a 30 percent increase in animal adoptions over the same time period last year.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Department of Planning and Community Development is \$8,748,300. This total is a \$584,000 decrease from the FY 2011 budget. This six percent decrease is attributable to the closing of the Design Center, the creation of the Neighbors Building Neighborhoods Initiative, and a reorganization of the department. Additionally, the Norfolk Cares Call Center will be transferred from the Department of Communications and Public Information to this department.

KEY GOALS AND OBJECTIVES

- Ensure through systematic review that all activities undertaken by the department contribute to the continued growth and revitalization of Norfolk as a desirable community in which to live and work, and to reinforce the role of Norfolk as the economic and cultural hub of Hampton Roads.
- Manage the process of updating the Norfolk General Plan including visioning; functional planning; marshaling of resources; coordination of supporting information, policy analyses and recommendations; and, development of appropriate implementation strategies.
- Assist citizens, contractors, property owners, architects, engineers and designers with design construction, alterations, repairs, and enhancements to buildings and structures while ensuring building safety through compliance with all applicable building codes and local ordinances.

- Improve land use regulations and processes to guide and ensure that new and infill development supports and enhances existing neighborhoods through use of compatible architectural styles and housing types.
- Manage the City's design review process as spelled out in the City code for maximum effectiveness in approving projects with high quality urban design in harmony with their settings.
- Manage programs related to neighborhood commercial corridor improvements, residential gateways and various public sign programs.
- Increase the public's awareness about the value of design in revitalizing older neighborhoods, building new ones, and in protecting historic resources through lectures, tours, forums, seminars, a resource library and demonstration projects. Encourage a range of sustainable housing choices.
- Provide environmental protection and enhancement services related to the management of City wetlands, Chesapeake Bay Preservation Areas and other coastal resources.
- Reduce the number of substandard housing and blighting structures; develop partnerships with housing providers and neighborhood groups; and improve the capacity of neighborhood associations and civic involvement.
- Care for all stray, surrendered or seized animals. Seek homes for all adoptable animals while ensuring public safety.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	4,172,650	4,630,177	7,633,769	7,053,076
Materials, Supplies & Repairs	99,322	102,568	357,886	318,137
Contractual Services	141,159	119,117	799,620	735,254
Equipment	841	448	6,125	3,625
All Purpose Appropriations	0	0	534,900	638,208
Total	4,413,972	4,852,311	9,332,300	8,748,300

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Director's Office				
Management, Administration And Operations	270,435	530,840	363,176	5
Provides leadership and guidance to all service areas and operating and budgetary support for the department's activities.				
Bureau of Planning Services				
Transportation Services	514	0	0	0
Prepares analyses and recommendations pertaining to all transportation modes and oversee the department's geographic information systems and related data bases.				
Development Services	715	0	0	0
Manages the process of updating the General Plan of Norfolk. Provides general plan consistency reviews and various program administrations. Provides leadership, analyses, support and coordination for area planning initiatives.				
Land Use Services	3,344	0	0	0
Administers and enforces the Zoning Ordinance and land use regulations and propose City-sponsored amendments to the Zoning Ordinance and Zoning Map. Process proposed changes to the Zoning Text/Zoning Map as proposed by the public.				
Planning Administration Services	1,199,000	1,484,653	1,260,050	15
Support Bureau activities.				
Bureau of Building Safety				
Construction Inspections	1,718,467	1,644,104	1,643,784	22
Inspects all permit-regulated work to ensure compliance with approved plans and the Virginia Uniform Statewide Building Code. Inspects all projects numerous times to provide for buildings safety.				
Construction Operations	466,974	464,072	367,641	6
Reviews and approves all permit applications and reviews construction documents for compliance with Uniform Statewide Building Code and numerous model building codes.				
Building Construction Administrative Services	282,173	241,451	259,494	-1
Provides administrative support, documentation preparation and records retention for all services.				

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Bureau of Community Enrichment				
Community Enrichment	586,920	734,155	904,670	3
Ensures the long-term competitive position of the City's neighborhoods housing stock, and the GEM program.				
Bureau of Neighborhood Quality				
Neighborhood Quality	0	2,750,877	2,416,790	45
Strives to maintain a clean and desirable living and working environment for all residents. Plans and maintains stable neighborhoods by preventing circumstances which threaten vitality.				
GEM Program	0	235,000	235,000	0
The GEM Program transforms property where nuisance abatement liens and/or delinquent taxes are not paid, into productive uses, by presenting opportunities for reinvestment, economic growth and recovery of older neighborhoods in support of plans.				
Bureau of Environmental Services				
Bureau of Environmental Services	323,768	160,406	195,915	2
Provides land use guidance in areas of coastal resources. Ensures adherence to the Chesapeake Bay Preservation Act; administers erosion and control program; and analyzes environmental issues.				
Animal Care Center				
Animal Care Center	0	1,086,742	1,101,780	20
Ensures humane care for stray, unwanted, sick, injured, and abandoned animals in the City of Norfolk by feeding and housing animals; providing medical care for animals; adopting animals into permanent homes.				
Total	4,852,311	9,332,300	8,748,300	117

Department Goals and Measures

Strategic Priority: Economic Development

Goal

To improve the overall aesthetic impression of the City of Norfolk, and guide new development in line with City policies.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Design Reviews	105	105	105	105	0
Zoning Public Hearing	195	195	195	195	0
Building Plans Review-Detailed	3,350	3,350	3,350	3,350	0
Building Permits Issued	12,500	12,500	12,500	12,500	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Accounting Technician	OPS007	25,622	40,963	3	-1	2
Administrative Assistant II	MAP003	32,158	51,407	0	1	1
Administrative Secretary	OPS009	29,968	47,912	3	0	3
Administrative Technician	OPS008	27,697	44,276	7	-3	4
Animal Caretaker	OPS003	18,939	30,279	9	0	9
Animal Services Supervisor	MAP010	49,317	78,839	0	1	1
Architect II	MAP011	52,582	84,061	1	-1	0
Architect III	MAP012	56,106	89,693	1	-1	0
Assistant Director of Neighborhood Preservation	SRM006	64,848	114,132	1	0	1
Assistant Director of Planning	SRM006	64,848	114,132	1	0	1
Bureau Manager	SRM004	57,362	100,958	1	0	1
Business Manager	MAP008	43,481	69,509	1	0	1
City Planner I	MAP006	38,452	61,471	2	0	2
City Planner II	MAP008	43,481	69,509	1	0	1
City Planning Manager	SRM003	54,063	95,153	2	0	2
Code Official	SRM006	64,848	114,132	1	0	1
Codes Enforcement Team Leader	MAP008	43,481	69,509	4	0	4
Codes Records & Research Manager	MAP010	49,317	78,839	1	0	1
Codes Specialist	OPS010	32,456	51,882	14	-1	13
Customer Service Representative	OPS004	20,397	32,611	3	0	3
Deputy Code Official	MAP011	52,582	84,061	1	0	1
Director of Planning	EXE003	86,070	148,838	1	0	1

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Environmental Engineer	MAP009	46,289	74,003	1	0	1
Environmental Services Manager	SRM005	60,947	107,266	1	0	1
Geographic Information Systems Technician II	MAP006	38,452	61,471	1	0	1
Kennel Supervisor	OPS009	29,968	47,912	1	1	2
Management Analyst I	MAP006	38,452	61,471	1	0	1
Management Analyst III	MAP009	46,289	74,003	1	0	1
Manager-Norfolk Animal Care Center	SRM004	57,362	100,958	1	0	1
Neighborhood Development Specialist	MAP006	38,452	61,471	2	1	3
Neighborhood Services Manager	MAP011	52,582	84,061	4	-1	3
Office Assistant	OPS003	18,939	30,279	1	0	1
Permit Technician	OPS008	27,697	44,276	2	0	2
Permits Specialist	OPS011	35,182	56,247	2	0	2
Principal Planner	MAP011	52,582	84,061	2	0	2
Program Administrator	MAP008	43,481	69,509	2	-1	1
Program Supervisor	MAP008	43,481	69,509	1	-1	0
Public Information Specialist II	MAP006	38,452	61,471	1	0	1
Public Services Coordinator I	MAP006	38,452	61,471	1	0	1
Senior Animal Caretaker	OPS005	21,987	35,150	2	-2	0
Senior Codes Specialist	OPS012	38,172	61,021	21	-1	20
Senior Design & Rehabilitation Consultant	MAP010	49,317	78,839	2	-1	1
Senior Neighborhood Development Specialist	MAP008	43,481	69,509	2	0	2
Senior Permits Specialist	OPS013	41,454	66,273	3	-1	2
Senior Planner	MAP010	49,317	78,839	3	0	3
Support Technician	OPS006	23,724	37,926	4	3	7
Veterinary Technician	OPS008	27,697	44,276	1	-1	0
Visitor Services Specialist	MAP004	34,106	54,524	1	0	1
Zoning Enforcement Coordinator	MAP009	46,289	74,003	1	0	1
Zoning Enforcement Specialist II	OPS011	35,182	56,247	3	-1	2
Zoning Enforcement Specialist III	OPS013	41,454	66,273	2	-1	1
Total				128		117

DEVELOPMENT

MISSION STATEMENT

The Department of Development strives to create wealth for the City with a customer-driven approach that promotes wealth growth and wealth importation. It is wealth creation that will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn, and play.

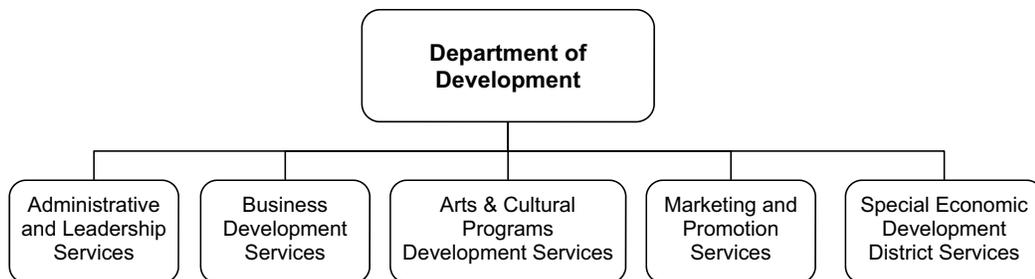
DEPARTMENT OVERVIEW

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 Empowerment Zone, Enterprise Zone, and HUB Zone programs provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the City.

The Department also provides support to local cultural organizations to facilitate community outreach, to enrich cultural amenities, and enhance the quality of life for citizens. Activities of the department include:

- Promote the competitive advantages of a Norfolk 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 that are available for lease and sale and provides custom demographic and business profile data on-line; and, www.norfolkdevelopment.com with a selection of profile, research information, and photo gallery.
- Produce Norfolk Development Special Reports on a variety of current topics in order to track progress reflecting business segment and investment. Provide analyses, statistic data and marketing materials in general.
- Continue to grow community business corridors.



PRIOR YEAR ACCOMPLISHMENTS

- Exceeded \$350 million in expansions and new development including: The Wells Fargo Center residential and retail sections, Colonnas Shipyard expansion, Residence Inn, Harris Teeter expansion, Virginia Arts Festival headquarters, the Market at Ghent and the Hurrah Players headquarters. Continued to fill in and expand businesses beyond the traditionally defined downtown core area.
- The Wells Fargo Center: completed the 22-story office tower with integral garage, and an 1800 space garage and began construction of the 50,000 square foot of retail and approximately 121 luxury apartments.
- Clay and Jay Barr Education Center: 13,000 square foot Virginia Arts Festival headquarters and rehearsal studios
- Entered into official agreements with the Virginia Department of Minority Business Enterprise, Old Dominion University, the Small Business Development Center, the United States Small Business Administration and the Virginia Department of Business Assistance to provide formal training to Norfolk businesses.
- Received redesignation by the state as an Enterprise Zone.
- Provided innovative marketing campaigns and two websites: www.norfolknavigator.com, which enables the site selection of properties throughout the city that are available for lease and sale and provides custom demographic and business profile data on-line for businesses looking to relocate to Norfolk; and, www.norfolkdevelopment.com with a selection of profile, research information, and photo gallery.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Department of Development is \$1,867,400. This is a \$45,300 decrease from the FY 2011 approved budget. This 2.4 percent decrease is attributable to a reduction in non-discretionary spending such as travel, memberships, dues, and supplies.

KEY GOALS AND OBJECTIVES

- Increase the tax base by promoting the competitive advantages of a Norfolk location, its business parks and special districts to businesses expanding and/or relocating to the area.

- Work with existing businesses, local business organizations, and neighborhood civic leagues to enhance the business and neighborhood commercial corridors.
- Identify and facilitate land redevelopment opportunities.
- Promote and attract minority businesses and investment and continue to develop our Small, Minority, and Women-Owned Business Program.
- Provide Norfolk businesses with training in partnership with the Virginia Department of Business Assistance.
- Assist local arts and cultural organizations and promote the arts throughout the community.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	1,680,360	1,624,541	1,625,840	1,704,230
Materials, Supplies & Repairs	16,750	12,213	14,294	6,752
Contractual Services	419,231	403,698	272,566	156,418
All Purpose Appropriations	0	0	0	0
Total	2,116,341	2,040,452	1,912,700	1,867,400

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Development				
Administrative Leadership Services	917,186	906,565	957,118	6
Provide leadership, coordination and management of the economic development programs of the City of Norfolk.				
Business Development Services	634,132	667,570	625,586	8
Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses.				
Arts & Cultural Programs Development Services	82,853	79,199	77,007	1
Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations.				
Special Economic Development District Services	82,716	74,094	74,282	1
Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support, as needed to the Enterprise Zone programs.				
Marketing & Promotional Services	323,564	185,272	133,407	1
Coordinate and implement marketing and advertising initiatives promoting the City as a business location.				
Total	2,040,452	1,912,700	1,867,400	17

Department Goals and Measures

Strategic Priority: Economic Development

Goal

Increase the City's economic base over the prior business tax base.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of businesses attracted to the City.	30	30	30	30	0
Number of business expansions in the City.	34	34	32	32	0
Percentage of increase in the business tax base.	3	3	3	3	0

Goal

Increase the utilization of Norfolk's real estate.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Percentage of expansion of the commercial tax base.	3	3	3	3	0

Goal

Promote regional, national and international awareness of Norfolk's strategic dvantage as a cultural and business center of the southeastern coastal region.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of arts organizations receiving technical assistance.	48	48	45	42	-3
Art Within Reach average attendance.	140	150	140	140	0
Sustain growth in major arts organizations' cumulative budgets.	-10.5	-7.5	0	-3	-3

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Administrative Analyst	MAP008	43,481	69,509	1	0	1
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Administrative Technician	OPS008	27,697	44,276	2	0	2
Arts Manager	SRM001	48,231	84,885	1	0	1
Assistant Director of Marketing	SRM006	64,848	114,132	1	0	1
Assistant Director of Development	SRM006	64,848	114,132	1	0	1
Business Development Manager	SRM002	51,027	89,809	5	0	5
Business Development Manager-Special Services	SRM002	51,027	89,809	1	0	1
Director of Development	EXE003	86,070	148,838	1	0	1
Senior Business Development Manager-Commercial	SRM002	51,027	89,809	1	0	1
Senior Business Development Manager-Finance	SRM003	54,063	95,153	1	0	1
Senior Business Development Manager-Maritime	SRM002	51,027	89,809	1	0	1
Total				17		17

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Parks, Recreation & Culture



LIBRARIES

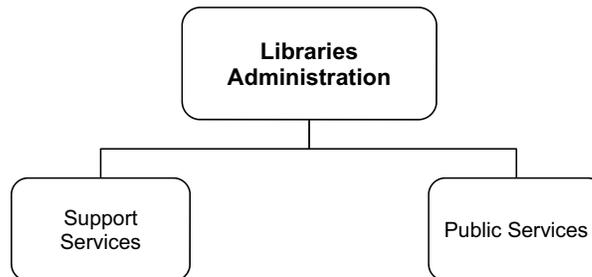
MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high-quality books and multimedia materials, programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs 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, with 81 full-time employees. 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 Norfolk Main Library.

The focus of the Library 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 residents with popular fiction and nonfiction books, as well as books on CD and DVDs.



PRIOR YEAR ACCOMPLISHMENTS

- Focused on delivering community services based on the Strategic Directions for the Norfolk Public Library, 2006-2011 document.
- Provided new books and library materials to readers, students, and researchers. Library material circulation increased by 30 percent over the previous year.
- Managed a 50 percent increase in the number of hours the public used the Library's public computers from FY 2008, an increase of 124 percent since FY 2007.
- Instructed more than twice the number of patrons in formal computer classes as in FY 2008.

- Expanded and strengthened Teen & Tween After School Services. The branches have worked to refresh the collections by removing old materials to provide room for new and updated homework collections. The addition of nearly 30 computers at every branch has also helped with this initiative by promoting the educational and recreational needs of tweens and teens using the branch libraries. More teens are coming to the library for programming, specifically the video gaming tournaments that are hosted during Teen Tech Week and throughout the year.
- Conducted extensive Youth Services training for new personnel.
- Collaborated with and strengthened relationships with key community partners - Smart Beginnings, Literacy Partnership and Social Services.
- Created a NPL Volunteer Program for youths and adults to actively participate and support library services.
- NPL recorded over 6,000 hours of volunteer services performed by members of the community. This is double the amount of volunteers hours recorded in FY 2009.
- The Mary D. Pretlow Anchor Branch Library had over 35,000 visitors every month, and approximately 30,000 library materials circulated each month. With over 70 computers at Pretlow Anchor Branch Library, over 5,300 people use the computers on a monthly basis. Approximately 65 non-library related programs and meetings take place at Pretlow Anchor Branch every month.
- Continued development of the Local History and Genealogy section at the Main Library. The Sargeant Memorial Room continued to build its digital images collection on the library web site. The staff at SMR continue to publish the popular and award-winning Sargeant's Chronicles newsletter, and initiated monthly programming on basic genealogical searching, using genealogy databases, and other topics of local historical interest.
- The Norfolk Public Library Foundation has been raising money for the Sargeant Memorial Room Endowment over the last few years. This year, the 3rd Annual Norfolk Historical Calendar made close to \$10,000 for the endowment. The NPL Foundation has also raised approximately \$15,000 through their direct mail campaigns for all of their endowments and their active fund, and increased their recognition as a long-term giving opportunity for community members.
- The Friends of the Norfolk Public Library has set up ongoing used book sales at every Norfolk Public Library location. Their annual Books and Brew and Used Book Sale made over \$20,000 for library programs and initiatives.
- The Norfolk Public Library Multicultural Committee was established to work with branches in delivering programs during cultural celebratory months. This year, NPL sponsored programs for Hispanic Heritage Month, Native American Heritage Month, African American History Month and Asian Pacific American Heritage Month.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Norfolk Public Library is \$6,978,200. This is a \$353,300 decrease over the FY 2011 budget. This 4.8 percent decrease is attributable to managing vacancies, streamlining their operations due to the closure of the Main Library/Seaboard building in the fall calendar year 2011 for the construction of the new Slover Library. In addition, funds are provided for increases in retirement and healthcare costs.

KEY GOALS AND OBJECTIVES

- Continue to build and strengthen the NPL Volunteer Program.
- Manage the book collection by concentrating on the most popular and needed materials, particularly student homework and early literacy materials; continue to weed the existing library collections, replacing core items.
- Continue to develop and enhance NPL staff training.
- Actively provide quality programs to educate parents in the concept of early literacy. Assist parents to be their child's first teacher and help prepare children to enter school ready to read.
- Continue to make KidZones, Early Childhood Learning Environments welcoming, dynamic destinations where families can connect through play.
- Expand the opportunities for teen involvement in the library through volunteerism and programs. Continue to encourage teens to participate in system-wide programs such as "Teen Tech Week" and "Teen Read Week."
- Continue to offer Youth Services training on key topics - Babygarten, Family Place, Storytime, Child Development, Early Literacy, and Children's Literature.
- Continue to provide training in customer service and code of conduct to all staff.
- Continue to conduct outreach and awareness programs about library services throughout the community.
- Continue digitizing and making available online the Library's collection of approximately 10,000 historical photos at an approximate rate of 300 per month.
- Continue to focus on improvement and development of the Library's website.
- Continue to develop library services of "after school" value to teens and tweens. Promote and maximize usage of branch libraries with 25-30 computers in each branch, library computer aides, updated and current books needed for homework, and clean and safe environments.
- Continue to install ADA compliant circulation desks in the branches.
- Work with Facility Maintenance to install ADA compliant bathrooms at Blyden Branch, Janaf Branch and Larchmont Branch.
- Service main library's book collection to the branches from the Norfolk Public Library Administrative Offices and Service Center.
- Continue to interfile the book collection at the NPL Administrative Offices & Service Center.
- Continue improvements to the design of the SirsiDynix system software and increase staff training associated with this program.
- Increase bandwidth for staff network and public internet as funds allow.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	6,124,852	6,131,584	5,596,105	5,232,700
Materials, Supplies & Repairs	890,902	669,401	375,918	390,023
Contractual Services	636,136	595,794	552,477	548,477
Equipment	984,852	977,418	807,000	807,000
All Purpose Appropriations	0	0	0	0
Total	8,636,742	8,374,198	7,331,500	6,978,200

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Libraries				
Collection Development & Materials Processing Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.	1,176,038	1,034,888	1,003,021	4
Public Services Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.	4,319,326	4,360,458	4,100,859	60
Automation Automate material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.	659,322	667,595	608,077	7
Administration & Operations Provide general operating support including security, utilities, training and development and system service development.	2,099,077	1,142,827	1,140,203	9
Program Development & Promotion Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.	120,435	125,732	126,040	1
Total	8,374,198	7,331,500	6,978,200	81

Department Goals and Measures

Strategic Priority: Community Building

Goal

To provide increases in the scope, quantity, and diversity of library materials available throughout the system to meet existing and growing patron demands.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Level of circulated materials.	1,033,380	996,260	920,000	920,000	0
Number of new items added.	62,852	36,169	36,000	36,000	0

Goal

Provide increased support of computer equipment to maximize the usage of online databases and internet access.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Annual visits to library's homepage.	440,000	442,208	580,000	600,000	20,000
Hours of in-building computer use.	467,583	503,315	450,000	450,000	0

Goal

To provide improved service at each library location by upgrading equipment and furnishings.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of library visits.	1,139,650	1,236,791	1,258,000	1,258,000	0
Registered borrowers.	106,763	113,681	116,000	118,000	2,000
Reference output.	920,600	1,055,638	1,100,000	1,100,000	0
Number of programs.	2,104	2,650	2,650	2,650	0
Number of groups using meeting rooms.	1,936	2,061	2,100	2,100	0

Goal

To provide an understanding of the importance of reading to children by developing strong partnerships with community agencies, clubs, organizations, and by conducting programs for children and parents.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Visits to teachers.	580	580	600	642	42
Visits to classrooms.	550	550	585	620	35
Book packets given away.	4,680	4,680	4,775	5,181	406
Number of people attending childrens' programs.	41,066	47,772	49,000	50,000	1,000

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Accounting Technician	OPS007	25,622	40,963	1	0	1
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Administrative Technician	OPS008	27,697	44,276	1	0	1
Applications Development Team Supervisor	ITM006	56,672	90,598	1	0	1
Assistant Director of Libraries-Public Services	SRM006	64,848	114,132	1	0	1
Business Manager	MAP008	43,481	69,509	1	0	1
City Historian	MAP007	40,874	65,345	1	0	1
Custodian	OPS002	17,601	28,140	1	0	1
Data Quality Control Analyst	OPS008	27,697	44,276	1	0	1
Director of Libraries	EXE003	86,070	148,838	1	0	1
Information Technology Trainer	ITO009	41,781	66,793	2	0	2
Librarian I	MAP005	36,200	57,872	8	-2	6
Librarian II	MAP008	43,481	69,509	14	-1	13
Librarian III	MAP009	46,289	74,003	5	0	5
Library Assistant I	OPS004	20,397	32,611	1	0	1
Library Assistant II	OPS005	21,987	35,150	15	0	15
Library Associate I	OPS009	29,968	47,912	16	0	16
Library Associate II	OPS010	32,456	51,882	6	0	6
Microcomputer Systems Analyst	ITO005	32,692	52,262	1	0	1
Office Assistant	OPS003	18,939	30,279	1	0	1
Public Information Specialist I	MAP004	34,106	54,524	1	0	1
Public Relations Specialist	MAP007	40,874	65,345	1	0	1
Public Services Coordinator I	MAP006	38,452	61,471	1	0	1
Senior Microcomputer Systems Analyst	ITM001	40,977	65,509	1	0	1
Total				84		81

CULTURAL FACILITIES, ARTS & ENTERTAINMENT

MISSION STATEMENT

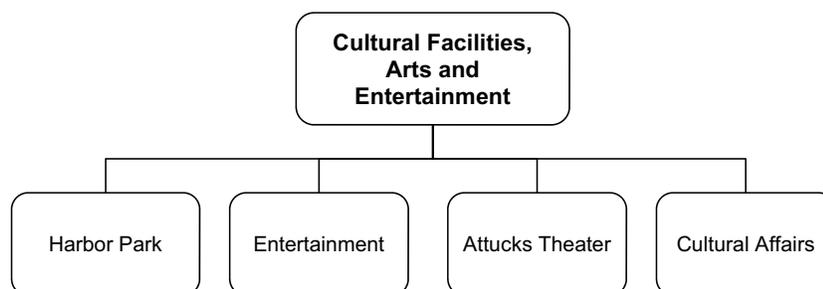
The Department of Cultural Facilities, Arts and Entertainment provides a wide variety of venues, events and services to help meet the needs of our diverse patron and client base. The Department utilizes all resources available for the proper management, programming, operation and maintenance of theatres, a state-of-the-art baseball stadium, sports arena, an exhibition/convention hall, a historic arcade as well as museum exhibits and research facilities. The department's role is to provide a variety of entertainment and educational opportunities that not only appeal to residents, but will attract citizens from the entire region to come and spend time in Norfolk while enjoying all we have to offer.

DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment manages twelve facilities for the City: Scope Arena, Chrysler Hall, Exhibition Hall, Wells Theater, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Police and Fire Museum, Selden Arcade, Towne Point Park and Little Hall.

The Department will often serve more than one million people at approximately 1,000 events during the year. Staff works to improve existing processes and re-engineer the department while simultaneously ensuring that people attending events are comfortable, receive first class customer service, and leave wanting to come back and attend more events in the future. The Department of Cultural Facilities, Arts and Entertainment partners with other departments to attract events for both single and multiple performance events which help to generate additional revenues for the City.

In addition to servicing the many facilities, the department also manages the Public Art Program for the City of Norfolk. This undertaking not only utilizes the talents of many local and national artists, but also incorporates the knowledge and desires of residents of the City. Residents are asked 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.



PRIOR YEAR ACCOMPLISHMENTS

- The Scope Arena hosted the Eastern Regional boys and girls basketball Tournament. It was a huge success as for one day close to 9000 fans and participants came to downtown Norfolk to see some great basketball games. The completed seating project within Scope Arena to include over 5,000 new seats in the 200 section of the arena and the opening of the new VIP Lounge in Chrysler Hall.
- The Office of Special Events is processing an incredible number of requests for events that range from neighborhood block parties, to weddings, to marathons to "Zombie Parties". This office serves as not only a clearing house for events that take place on City property but also as a mentor to people unfamiliar with staging events and City processes, working with them to see to it that events are safe and successful.
- This department has made recycling a priority in our day to day operations. We are currently recycling 22 percent of the materials that come into the buildings we manage.
- What was formerly the Norfolk Welcome Center has now been transformed into the new Police and Fire Museum for the City of Norfolk. In cooperation with both Police and Fire, this venue was completely renovated, outfitted with displays of Police and Fire exhibits from past, present and future and opened to the public as another free attraction in 2010.
- The MacArthur Memorial Foundation, in partnership with the City, has raised and been granted sufficient funds to begin the process of expanding the memorial.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Cultural Facilities, Arts & Entertainment is \$6,218,300. This is a \$189,300 increase from the FY 2011 budget. This 3.1 percent increase is attributable to a restructuring and realignment of operational expenditures. The department will also receive the Special Events unit from the Department of Recreation, Parks and Open Space in order to consolidate special event management. The budget includes funds to support an increase in retirement and healthcare costs.

KEY GOALS AND OBJECTIVES

- Operate efficiently, be competitive in the demanding entertainment market and be adaptable to the many changes in the industry.
- Treat all people with respect, provide employees an opportunity to grow, foster teamwork in an environment of mutual trust and honesty, provide excellent customer service, welcome people from all walks of life, and recognize staff for quality work.
- Operate clean and well-maintained facilities and keep these facilities safe and accessible for hosting a large variety of events.
- Serve as the cultural hub of the region, inspire people to have fun, provide educational opportunities for patrons, secure events that contribute to a healthy downtown and the economic health of the City and region, and honor our veterans and the life of General Douglas MacArthur.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	3,738,940	3,601,625	3,638,516	3,802,120
Materials, Supplies & Repairs	1,935,888	1,492,722	1,539,680	1,576,796
Contractual Services	1,018,841	882,408	826,849	820,429
Equipment	12,675	2,077	18,955	18,955
All Purpose Appropriations	5,287	3,238	5,000	0
Total	6,711,631	5,982,070	6,029,000	6,218,300

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Cultural & Convention Center				
Harbor Park Operations & Engineering	365,997	379,163	394,608	0
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
Event Coordination	366,047	369,880	386,818	7
Provide for event communication and production.				
Operations & Engineering	3,090,466	3,100,499	3,250,456	36
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	409,490	404,697	385,347	6
Provide financial support services to the organization.				
Marketing & Administration	426,227	473,233	516,916	5
Provide programming to achieve highest level of enjoyment experience for customers.				
Freemason Reception Center	7,340	34,830	0	0
Provide operation support and information to visitors as well as exhibit space for the Police & Fire Museums.				
Cultural Facilities & Programs	414,733	422,744	432,188	2
Provide management of Attucks Theatre, coordination and booking of events into the venue.				
Macarthur Memorial				
Museum Services	418,470	411,173	433,888	7

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Provide exhibit design, installation, collections management, security and visitor services.				
Archives & Research	175	155	155	0
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	0	227	0	0
Design and conduct education programs, tours, etc.				
Administration	92,018	95,190	97,461	0
Design and conduct educational programs, tours, etc.				
Office Of Cultural Affairs & Special Events	391,107	337,209	320,463	3
Provide management of Selden Arcade, coordination of cultural affairs and special events.				
Total	5,982,070	6,029,000	6,218,300	66

Department Goals and Measures

Strategic Priority: Economic Development

Goal

Provide well-maintained, safe and clean facilities for the enjoyment of patrons attending sporting and entertainment events.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of attendees.	709,993	709,993	781,788	805,242	23,454
Number of events.	162	162	182	187	5
Total event days.	266	266	247	254	7

Goal

To ensure properly working operating systems and production equipment for customer comfort within cultural and arts facilities.

Department Goals and Measures

Strategic Priority: Economic Development

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of attendees.	314,202	314,202	299,975	289,774	-10,201
Number of events.	1,099	1,099	1,143	1,169	26
Total event days.	1,158	1,158	1,196	1,223	27

Goal

To present interesting educational and historical exhibits, provide historical research assistance, and provide high quality educational programs.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of researchers served.	1,462	1,828	3,150	2,500	-650
Number of students served.	12,500	15,000	18,000	18,000	0
Number of attendees.	38,000	34,906	35,400	36,000	600

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Accountant I	OPS010	32,456	51,882	2	-1	1
Accountant II	OPS011	35,182	56,247	1	0	1
Accounting Manager	MAP012	56,106	89,693	0	1	1
Accounting Supervisor	MAP009	46,289	74,003	1	-1	0
Administrative Technician	OPS008	27,697	44,276	2	0	2
Archivist	MAP006	38,452	61,471	1	0	1
Assistant Director of Entertainment Facilities	SRM006	64,848	114,132	1	0	1
Assistant Facilities Maintenance Manager	MAP012	56,106	89,693	0	1	1
Box Office Manager	MAP008	43,481	69,509	1	0	1
Box Office Supervisor	MAP003	32,158	51,407	2	0	2
Carpenter II	OPS009	29,968	47,912	1	0	1
Crew Leader II	OPS009	29,968	47,912	3	0	3
Curator	MAP007	40,874	65,345	1	0	1
Custodian	OPS002	17,601	28,140	1	-1	0
Director of Cultural Affairs, Arts, & Entertainment	EXE003	86,070	148,838	1	0	1
Education Manager	MAP009	46,289	74,003	1	0	1
Event Coordinator	MAP007	40,874	65,345	2	1	3
Event Manager	MAP009	46,289	74,003	1	0	1
MacArthur Memorial Director	SRM004	57,362	100,958	1	0	1
Maintenance Mechanic II	OPS008	27,697	44,276	5	0	5
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Maintenance Worker I	OPS003	18,939	30,279	8	1	9
Maintenance Worker II	OPS004	20,397	32,611	8	0	8
Management Analyst II	MAP008	43,481	69,509	1	-1	0
Manager of Special Events	SRM002	51,027	89,809	1	0	1
Manager of the Office of Cultural Affairs & Special Events	SRM006	64,848	114,132	1	0	1
Manager of Visitor Marketing	MAP010	49,317	78,839	1	0	1
Museum Attendant	OPS005	21,987	35,150	2	0	2
Office Manager	MAP003	32,158	51,407	1	0	1
Operating Engineer I	OPS007	25,622	40,963	2	0	2
Operating Engineer II	OPS010	32,456	51,882	4	0	4
Operations Manager	MAP010	49,317	78,839	2	-1	1
Painter II	OPS009	29,968	47,912	1	-1	0
Public Relations Specialist	MAP007	40,874	65,345	1	0	1
Recreation Specialist	OPS009	29,968	47,912	0	1	1
Special Events & Facilities Coordinator	MAP007	40,874	65,345	1	0	1
Stage Crew Chief	OPS012	38,172	61,021	1	0	1
Stage Production Manager	MAP007	40,874	65,345	1	0	1
Storekeeper III	OPS008	27,697	44,276	1	0	1
Support Technician	OPS006	23,724	37,926	1	0	1
Total				67		66

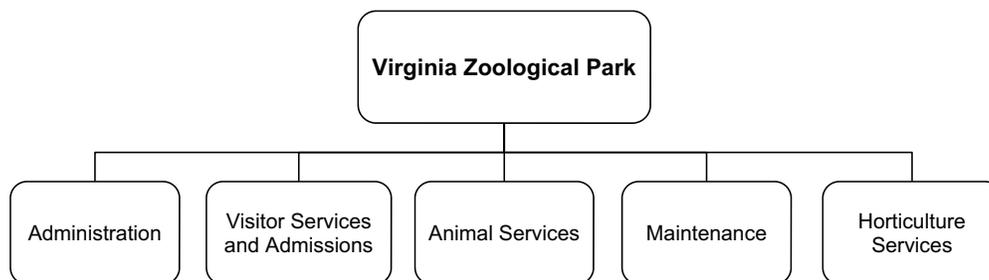
ZOOLOGICAL PARK

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 City CIP and operating budgets.



PRIOR YEAR ACCOMPLISHMENTS

- The first phase of the Zoo's master plan "Trail of the Tiger" Asia exhibits opened in 2011 and visitor attendance increases are anticipated in FY 2012 due to the expansion. Animal species added to the Zoo's collection include siamang, orangutan, white cheeked gibbon, asian small clawed otter, malayan tiger, binturong, malayan tapir, crowned pigeon, azure-winged magpie, bleeding heart dove, finch-billed bulbul, crested wood partridge, fairy bluebird, pied imperial pigeon, chestnut-breasted molcoha and red-throated parrot fish.
- Design and construction of the Zoo's Animal Hospital began in 2011 and continues into FY 2012.
- The Zoo received an award from the Elizabeth River Project for sustained distinguished performance - model river star for its wetlands restoration project.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Zoological Park is \$3,939,100. This is a \$105,800 increase from the FY 2011 approved budget. This 2.8 percent increase is attributable to an increase in retirement and healthcare costs as well as increases in utility costs and food for feeding the zoo animals. The department has also decreased its operational budget by \$70,191 by streamlining expenditures and eliminating a Zookeeper to right-size their operations and workforce.

KEY GOALS AND OBJECTIVES

- Maintain Association of Zoos and Aquariums accreditation standards.
- Continue to provide the residents of Hampton Roads with a unique recreation and education experience.
- Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals, and an increase in promotional activities and special events.
- Continue the development and expansion of the Zoo.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	2,566,502	2,444,393	2,631,589	2,748,233
Materials, Supplies & Repairs	633,550	630,723	733,953	728,648
Contractual Services	358,060	367,280	414,239	438,689
Equipment	20,734	11,131	53,519	23,530
All Purpose Appropriations	0	0	0	0
Total	3,578,846	3,453,526	3,833,300	3,939,100

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Zoological Park				
Zoological Services	2,824,282	3,203,016	3,311,469	45
Provides a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.				
Horticultural Services	629,244	630,284	627,631	11
Provides care and maintenance for the Zoo's plant collection, landscaping to the Zoo's grounds and plantings for animal exhibits and flower beds.				
Total	3,453,526	3,833,300	3,939,100	56

Department Goals and Measures

Strategic Priority: Education

Goal

Increase visitor attendance with the addition of new animals.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of visitors served.	407,315	421,220	431,417	435,239	3,822
Number of species.	158	171	185	190	5

Goal

Increase Zoo admission gate revenue.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Revenue collected.	1,093,091	1,238,351	1,804,192	2,038,040	233,848
Level of increased revenue.	-4.9	13.3	45.7	13	-32.7

Goal

Maintain a high level of activity in Species Survival Plans.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of plans at the zoo.	12	16	17	17	0

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Animal Registrar	OPS010	32,456	51,882	1	0	1
Animal Services Supervisor	MAP010	49,317	78,839	1	0	1
Assistant Supervisor of Animal Services	OPS013	41,454	66,273	2	0	2
Customer Service Representative	OPS004	20,397	32,611	7	0	7
Director of the Virginia Zoological Park	EXE002	76,286	122,059	1	0	1
Elephant Manager	OPS012	38,172	61,021	1	0	1
Equipment Operator II	OPS006	23,724	37,926	1	0	1
Groundskeeper	OPS004	20,397	32,611	2	0	2
Horticulture Technician	OPS006	23,724	37,926	4	0	4
Horticulturist	MAP007	40,874	65,345	1	0	1
Landscape Coordinator II	OPS012	38,172	61,021	1	0	1
Maintenance Mechanic I	OPS007	25,622	40,963	2	0	2
Maintenance Mechanic II	OPS008	27,697	44,276	3	0	3
Maintenance Mechanic III	OPS010	32,456	51,882	1	0	1
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1
Security Officer	OPS007	25,622	40,963	5	0	5
Superintendent of the Virginia Zoological Park	SRM006	64,848	114,132	1	0	1
Support Technician	OPS006	23,724	37,926	1	0	1
Veterinary Technician	OPS008	27,697	44,276	1	0	1
Visitor Services Assistant	OPS006	23,724	37,926	1	0	1
Visitor Services Coordinator	OPS009	29,968	47,912	1	0	1
Zookeeper	OPS008	27,697	44,276	17	-1	16
Total				57		56

THE NATIONAL MARITIME CENTER

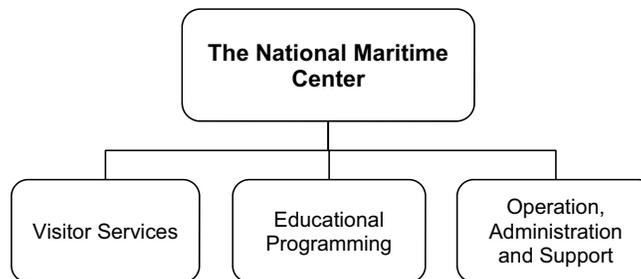
MISSION STATEMENT

Nauticus, also known as the National Maritime Center, inspires and educates people with engaging and interactive experiences that celebrate our 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 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, educational outreach offices of the National Oceanic and Atmospheric Agency (NOAA), and the Victory Rover tour boat. Nauticus also operates the Banana Pier Museum Store and, through contract, the Outtakes Café.



PRIOR YEAR ACCOMPLISHMENTS

- Successfully presented the blockbuster exhibit from National Geographic entitled Real Pirates: The True Story of the Whydah, Slave Ship to Pirate Ship. This successful exhibition, the first ever of its size for Nauticus or Norfolk, drew over 60,000 guests to downtown Norfolk during a normally quiet winter season and set a new standard of performance and public expectations for Nauticus. The exhibition also proved that an upgraded Half Moone Cruise Terminal could serve successfully as a premier venue to host large scale traveling museum exhibits.
- Co-sponsored the second "Blue Planet" Adult Education Forum held at Old Dominion University for a presentation from the Chief Oceanographer of the U.S. Navy concerning global warming and its impact on the Navy and maritime interests.
- Created new experiences associated with the newly donated Battleship Wisconsin including (1) the opening of the first interior spaces aboard the battleship for public tours, (2) "Guns, Sweat, and Gears:

Anatomy of a Battleship" which explains the inner workings of the ship's weapon systems and offers a glimpse of life aboard this floating city, (3) a new interactive experience in the Battleship Wisconsin's combat engagement center which simulates combat action from within this nerve center, (4) a new introduction film for visitors to the Battleship Wisconsin which brings to life the rich history of this ship as told through those who served on her and supported her, and (5) a new exhibit in the Battleship Wisconsin ward room entitled "To All Those Who Have Served" - a tribute to the brave men and women who have and continue to serve our country.

- Hosted NPS 4th - 6th grade Science Fair, 3rd annual Mid-Atlantic ROV Competition, ASTM Annual Egg Drop Contest, and Home-Schoolers Day for thousands of local and regional students.
- Leveraged Nauticus Foundation matching funds with those of grantors and partners to continue the Junior Scientist Program, Oceanography Workshops, 12th year of "Uncle Pete" Decker field trips for NPS students, and Port of Virginia careers exploration for NPS 8th Graders.

BUDGET HIGHLIGHTS

The total FY 2012 budget for The National Maritime Center is \$5,310,200. This is a decrease of \$486,900 from the FY 2011 budget. This 8.4 percent decrease is attributable to streamlining operational expenses. The budget also includes funds to support increases in retirement and healthcare costs.

KEY GOALS AND OBJECTIVES

- Improve the Nauticus experience and economic opportunities for the downtown area through more welcoming, knowledgeable staff, a more visitor-friendly building, and refreshed, compelling exhibits, educational programs, and theater programs.
- Develop a new series of permanent and temporary exhibits that galvanize community support and regional cooperation around the preservation and interpretation of the Battleship Wisconsin.
- Become a regional and national resource center on contemporary shipping, technology, design, and social impacts of today's seaport.
- Help lead downtown/waterfront activities and development by participating in cooperative marketing, programming and problem-solving.
- Establish within the next two years a full scale professional development staff for the 501(c) 3 Nauticus Foundation capable of consistently raising \$1,000,000 annually in gifts and educational grants. Prepare for major Annual Fund campaign with the non-profit Nauticus Foundation Board of Directors.

Revenue Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Permits and Fees	31,484	41,028	50,000	50,000
Use of Money and Property	671,572	644,294	902,500	600,000
Charges for Services	591,806	837,762	2,376,795	2,344,000
Miscellaneous Revenue	96,553	72,092	30,033	30,000
Recovered Costs	0	0	0	0
Local Revenue	2,437,772	2,437,772	2,437,772	2,286,200
Federal Aid	276,967	43,500	0	0
Total	4,106,154	4,076,448	5,797,100	5,310,200

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	2,213,780	2,336,804	3,663,029	3,328,716
Materials, Supplies & Repairs	850,225	773,272	1,315,176	1,148,939
Contractual Services	678,636	804,836	424,126	524,546
Equipment	27,951	7,827	12,000	12,000
All Purpose Appropriations	303,660	306,558	382,769	295,999
Total	4,074,252	4,229,296	5,797,100	5,310,200

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
The National Maritime Center				
Visitor Services	1,165,211	1,040,234	929,515	7
Provide services to support general operations of the museum, and to ensure a well-maintained, safe and clean facility.				
Educational Programming	394,974	450,737	405,509	6
Produces and promotes education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
Operation, Administration, & Support	2,220,254	3,490,936	3,411,747	32
Operations - provide administrative support, leadership, and overall management and coordination of services. Support, procure, setup, operate, maintain, develop, and promote Nauticus' facility, including Battleship Wisconsin and Police & Fire Museum.				
Gift Shop	431,164	528,031	437,162	3
Operates a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinates and implements collectable promotional items for the USS Wisconsin.				
Special Events & Conference Management	17,693	287,162	126,267	2
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
Total	4,229,296	5,797,100	5,310,200	50

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Accountant IV	MAP009	46,289	74,003	1	0	1
Accounting Technician	OPS007	25,622	40,963	2	0	2
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Assistant Director of Maritime Center	SRM006	64,848	114,132	2	0	2
Carpenter II	OPS009	29,968	47,912	1	0	1
Curator	MAP007	40,874	65,345	1	0	1
Director of Maritime Center	EXE003	86,070	148,838	1	0	1
Education Specialist	OPS008	27,697	44,276	4	0	4
Electrician II	OPS009	29,968	47,912	2	0	2
Electrician IV	OPS011	35,182	56,247	1	0	1
Electronics Technician I	OPS009	29,968	47,912	1	0	1
Electronics Technician II	OPS010	32,456	51,882	2	0	2
Enterprise Controller	MAP012	56,106	89,693	1	0	1
Grants & Development Coordinator	MAP009	46,289	74,003	3	0	3
Maintenance Mechanic I	OPS007	25,622	40,963	1	0	1
Maintenance Mechanic II	OPS008	27,697	44,276	2	0	2
Maintenance Supervisor I	MAP005	36,200	57,872	1	0	1
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1
Management Analyst III	MAP009	46,289	74,003	1	0	1
Manager of Visitor Marketing	MAP010	49,317	78,839	1	0	1
Manager of Visitor Services	MAP007	40,874	65,345	1	0	1
Maritime Operations Manager	MAP010	49,317	78,839	1	0	1
Plumber III	OPS009	29,968	47,912	1	0	1
Property Manager	MAP011	52,582	84,061	1	0	1
Public Relations Specialist	MAP007	40,874	65,345	1	0	1
Sales Representative	MAP006	38,452	61,471	2	0	2
Senior Exhibits Manager / Designer	MAP008	43,481	69,509	1	0	1
Support Technician	OPS006	23,724	37,926	1	0	1
Visitor Services Assistant	OPS006	23,724	37,926	6	0	6
Visitor Services Coordinator	OPS009	29,968	47,912	1	0	1
Visitor Services Specialist	MAP004	34,106	54,524	3	0	3
Welder	OPS009	29,968	47,912	1	0	1
Total				50		50

RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Recreation, Parks and Open Space Department enriches the quality of life for our citizens by providing choices and opportunities for Norfolk residents to recreate and enjoy open space; developing and operating a full spectrum of recreational services for youth, adults and special populations; and 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 primary bureaus:

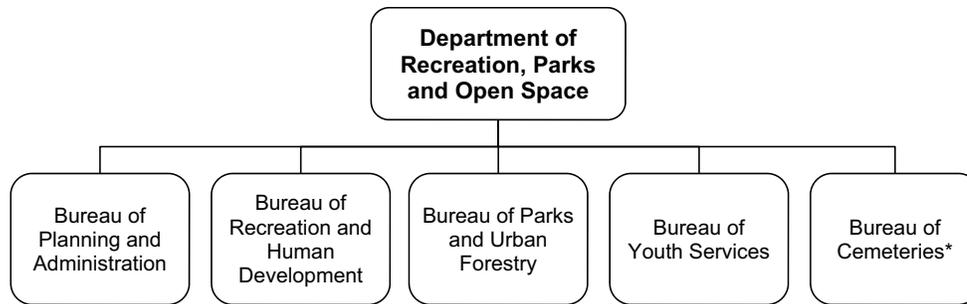
Bureau of Planning & Administration is comprised of the following divisions: Business Services, Public Information, and Open Space Planning and Development. Business Services provides accounting, budgeting, payroll and financial guidance to the department. Public Information provides marketing and communications functions, develops Good Times publication, and serves as media contact for the department. Open Space Planning and Development provides landscape architecture and development to new and existing facilities, project management for all capital projects, playground replacement, and master planning.

Bureau of Recreation & Human Development is comprised of the following divisions: Recreation and Leisure Activities, Athletics and Recreational Sports, Aquatics and Water Activities. The divisions operate and provide services at the City's recreation centers (before/after school care, open rec gym, events and other programming), provide dance/music classes, visual arts classes, citywide sports programming both via individual classes and leagues, computer resource centers, neighborhood service centers, SkatePark Plaza and aquatics programs and instructional classes at three indoor aquatics facilities, provide lifeguard operations at three outdoor pools and three beach locations, and offer citywide seniors and therapeutic programs to include inclusion offerings.

Bureau of Parks & Urban Forestry is comprised of the following divisions: Urban Forestry and Park Maintenance. Their services include the routine maintenance and beautification of over 2,500 acres of parks, public buildings, public and school grounds, medians, public beaches, eight miles of Light Rail, and planting of street trees throughout the City of Norfolk. This bureau maintains the City's urban tree canopy and provides oversight of the Mayor's Living Legacy Tree Initiative.

Bureau of Youth Services oversees youth programming for the City, including the After the Bell program, the Norfolk Youth Council and the Let's Move fitness program. This Bureau was created in FY 2012 in order to provide strategic direction for youth services and offer a comprehensive program for all youth.

Bureau of Cemeteries is comprised of the following divisions: Funeral Services and Cemetery Maintenance. These divisions operate the eight cemetery locations throughout the City by providing funeral pre-planning, funeral services and cemetery maintenance.



* Shown in Special Revenue section of the Budget Book

PRIOR YEAR ACCOMPLISHMENTS

- Partnered with the VA Health Department to create the Waterline Teens Program. This is a water safety and awareness class designed for Norfolk Teens. Over 3,500 teens participated.
- Over 3,100 adults, teens, children and preschoolers participated in the American Red Cross Swimming and Water Safety classes that were offered.
- Norfolk School Splash is the annual swimming and water safety program for the City of Norfolk Public Schools. Over 2,000 elementary school children participated in the program held at the Northside and Huntersville indoor swimming pools.
- Two participants of the Boxing program were finalists in the national Silver Gloves Boxing Tournament in Missouri. Both were named Ringside World Champions.
- Installed landscape plantings along Norfolk's 7.5 mile Light Rail Line and Light Rail Stations
- Trimmed approximately 6,600 trees and removed 1,300 hazardous trees.
- Planted approximately 1,000 trees along City streets.
- Awarded the Virginia Recreation and Park Society's 2011 Annual Conference September 17-20, 2011, the first for Norfolk in 26 years. The City of Norfolk's Department of Recreation, Parks and Open Space will serve as the host department to over 1,000 delegates across the Commonwealth.
- Renovated the following playgrounds: 37th Street, 38th Street, Colonial Greenway, Larchmont Park, Lamberts Point and Riverpoint.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Department of Recreation, Parks and Open Space is \$16,990,700. This is a \$1.8 million increase from the FY 2011 budget. This 12 percent increase is attributable to a strategic reorganization of youth services. A new Bureau of Youth Services will manage the After the Bell program, the Norfolk Youth Council program, and the Let's Move program. In addition to these programs, three positions will transfer from the Office of Youth and Childhood Development. The youth summer employment program and funding set aside for the Saving our Children initiative will also move to this

Bureau. These programs will be transferred to this Bureau in order to provide comprehensive services for the City's youth.

The Department will move its Special Events unit to the Department of Cultural Facilities, Arts and Entertainment, which also manages special events. The Department will eliminate vacant positions in the Bureau of Parks & Urban Forestry. Services will be maintained by remaining staff along with the assistance of the Sheriff's inmate workforce program. Two additional vacant positions in Parks & Urban Forestry will be reclassified into Recreation Specialists in order to provide additional staff at community centers. These positions will increase the level of safety and service delivery at the centers.

KEY GOALS AND OBJECTIVES

- Provide quality recreational and leisure services programming at City facilities.
- Preserve and enhance the urban environmental settings, park amenities, and open space.
- Provide fun diverse and innovative recreational sports and instructional programs to all citizens as funded.
- Provide new and renovate existing playgrounds, basketball courts and other park amenities throughout the City as funded.
- Develop a strategic plan for youth services.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	12,668,770	13,440,449	12,602,323	13,533,262
Materials, Supplies & Repairs	1,412,649	1,294,910	1,620,995	1,847,641
Contractual Services	975,844	890,496	629,786	782,241
Equipment	69,479	200,539	159,896	82,293
All Purpose Appropriations	404,146	45,310	195,000	745,263
Debt Service	651	7,848	0	0
Total	15,531,539	15,879,553	15,208,000	16,990,700

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Recreation, Parks And Open Space				
Bureau Of Planning & Administration	1,583,024	1,645,555	1,360,185	14
Provides in-house support for department's bureaus. Provides public relations for the department. Plans and develops the City's open space.				
Bureau Of Recreation & Human Development	7,204,017	6,575,758	7,200,510	94
Provides recreational programming at 28 recreation facilities that include recreation centers, 3 indoor pools and 3 outdoor pools. Provides programs in dance, music, arts, special populations, athletics, seniors, NFWC, and aquatics.				
Bureau Of Parks & Urban Forestry	7,092,512	6,986,687	7,103,712	103
Preserves and enhances the environmental settings and assets of the City. Plants, maintains and protects trees, shrubs, and flowers on streets, public grounds, facilities, medians, parks, school grounds, and beaches.				
Bureau Of Youth Services	0	0	1,416,988	3
Provides oversight for youth programming.				
Total	15,879,553	15,208,000	16,990,700	214

Department Goals and Measures

Strategic Priority: Public Safety

Goal

To maintain a safe and healthy Urban Forest by pruning City trees on a 14 year cycle or better.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Average number of trees pruned each year.	7,850	8,000	6,645	6,645	0
Percentage of pruning inspections adhering to ISA standards.	100	100	100	100	0

Goal

To keep Norfolk looking attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of mowing cycles where turf grass is cut before exceeding six inches in height.	16	20	11	8	-3

Goal

To improve the value of Urban Forest by planting more trees than are removed each year.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Average number of trees planted.	1,187	900	1,050	1,050	0
Percentage of trees needing replacement during the first year.	10	10	10	10	0

Goal

To operate the City's recreation facilities in a proficient manner.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Average weekly hours opened per recreation center.	40	41	37	37	0
Average cost to operate a recreation center (\$).	144,151	144,151	149,447	136,718	-12,729

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Accounting Technician	OPS007	25,622	40,963	2	0	2
Administrative Assistant II	MAP003	32,158	51,407	2	0	2
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Administrative Technician	OPS008	27,697	44,276	3	0	3
Applications Analyst	ITM004	49,707	79,465	1	0	1
Architect I	MAP007	40,874	65,345	1	0	1
Architect III	MAP012	56,106	89,693	1	0	1
Assistant Director of Recreation, Parks, & Open Space	SRM006	64,848	114,132	1	0	1
Athletics Groundskeeper	OPS008	27,697	44,276	2	0	2
Bureau Manager	SRM004	57,362	100,958	3	1	4
Civil Engineer III	MAP011	52,582	84,061	1	0	1
Crew Leader I	OPS008	27,697	44,276	1	-1	0
Director of Recreation, Parks, & Open Space	EXE003	86,070	148,838	1	0	1
Division Head	SRM002	51,027	89,809	8	0	8
Equipment Operator II	OPS006	23,724	37,926	22	-1	21
Equipment Operator III	OPS008	27,697	44,276	7	0	7
Equipment Operator IV	OPS009	29,968	47,912	1	0	1
Facilities Manager	MAP008	43,481	69,509	6	0	6
Family Development Specialist	MAP004	34,106	54,524	0	1	1
Forestry Crew Leader	OPS010	32,456	51,882	5	0	5
Forestry Supervisor	MAP008	43,481	69,509	1	0	1
Groundskeeper	OPS004	20,397	32,611	25	-4	21
Groundskeeper Crew Leader	OPS008	27,697	44,276	25	-1	24
Horticulturist	MAP007	40,874	65,345	1	0	1
Information Technology Trainer	ITO009	41,781	66,793	1	0	1
Lifeguard	OPS005	21,987	35,150	9	0	9
Maintenance Mechanic I	OPS007	25,622	40,963	1	0	1
Maintenance Mechanic II	OPS008	27,697	44,276	3	0	3
Maintenance Mechanic III	OPS010	32,456	51,882	1	0	1
Maintenance Supervisor II	MAP007	40,874	65,345	6	-1	5
Maintenance Worker I	OPS003	18,939	30,279	1	-1	0
Maintenance Worker II	OPS004	20,397	32,611	1	-1	0
Management Analyst II	MAP008	43,481	69,509	1	0	1
Messenger/Driver	OPS003	18,939	30,279	2	0	2

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Office Aide	OPS001	16,373	26,177	1	0	1
Office Assistant	OPS003	18,939	30,279	3	0	3
Pool Manager	OPS011	35,182	56,247	1	0	1
Recreation Specialist	OPS009	29,968	47,912	32	1	33
Recreation Supervisor	MAP005	36,200	57,872	19	0	19
Senior Recreation Supervisor II	MAP008	43,481	69,509	6	1	7
Support Technician	OPS006	23,724	37,926	3	0	3
Therapeutic Recreation Specialist	OPS010	32,456	51,882	4	0	4
Tree Trimmer	OPS008	27,697	44,276	4	0	4
Total				220		214

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 Center 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 has become an east coast cruise gateway to Bermuda, the Bahamas, the Caribbean and Canada/New England. More than 260,000 passengers from across the country have sailed through the Half Moone Cruise and Celebration Center since its opening in April 2007, contributing nearly \$30 million in total economic impact and \$4.0 million in direct revenue. Currently the world's two largest cruise lines (Carnival and Royal Caribbean International) call Norfolk home throughout the spring, summer and fall. The Half Moone is the only cruise homeport facility in the Commonwealth of Virginia.

In fiscal year 2010, Norfolk welcomed nearly 65,000 passengers. Cruise itineraries included the Bahamas, the Caribbean and Bermuda.

PRIOR YEAR ACCOMPLISHMENTS

- The Half Moone Cruise and Celebration Center processed approximately 65,000 passengers in FY 2010. The FY 2010 cruise activity accounted for approximately \$700,000 in direct revenue for the City and more than \$6.0 million in spending at local hotels, restaurants and attractions.
- The first floor of the Half Moone Cruise and Celebration Center was repurposed successfully to support the major blockbuster traveling exhibit "National Geographic's Real Pirates" creating opportunities for both future traveling exhibits and trade shows during the cruising off-season.
- Additionally, over 120 signature events were hosted at the Half Moone during that period, generating over \$230,000 in rental fee revenue.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Cruise Ship Terminal is \$2,638,400. This is a \$516,000 decrease from the FY 2011 budget. This 16.4 percent decrease is attributable to right-sizing the associated costs for the Cruise Ship debt service payment and streamlining operations. The budget includes funds to support an increase in retirement and healthcare costs.

KEY GOALS AND OBJECTIVES

- Developing solid partnerships with both home ported cruise lines to help brand their product sailing from Norfolk.
- Improve capacity of the terminal for supporting the largest and newest cruise ships in the commercial fleet, thus widening the target market for ship support operations.
- Continue building awareness among the national travel agent community.
- Continue to be a premiere special events venue in Downtown Norfolk.
- Work with the Nauticus Museum and other Downtown organizations, like FestEvents, to more fully realize "Celebration" and large format exhibition opportunities on the first floor.

Revenue Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Permits and Fees	1,163,464	694,886	660,000	660,000
Use of Money and Property	204,451	236,521	311,200	300,000
Miscellaneous Revenue	0	0	0	0
Other Sources and Transfers In	215,191	1,277,140	2,183,200	1,678,400
Total	1,583,106	2,208,547	3,154,400	2,638,400

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	494,401	500,203	253,948	340,261
Materials, Supplies & Repairs	458,130	328,273	448,169	411,511
Contractual Services	133,893	116,826	216,172	216,172
Equipment	18,652	46,803	30,000	30,000
Debt Service	1,068,151	661,226	2,206,111	1,640,456
Total	2,173,227	1,653,330	3,154,400	2,638,400

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Cruise Ship Terminal				
Recreation Activities/Cruise Ship	1,653,330	3,154,400	2,638,400	6
Manage and market the Half Moone Cruise and Celebration Center. Operate a state-of-the-art cruise ship terminal. Provide a premier special events venue.				
Total	1,653,330	3,154,400	2,638,400	6

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Assistant Director of Maritime Center	SRM006	64,848	114,132	1	0	1
Crew Leader I	OPS008	27,697	44,276	1	0	1
Maintenance Worker II	OPS004	20,397	32,611	1	0	1
Manager of Cruise Operations & Marketing	SRM002	51,027	89,809	1	0	1
Operating Engineer II	OPS010	32,456	51,882	1	0	1
Visitor Services Specialist	MAP004	34,106	54,524	1	0	1
Total				6		6

Public Health & Assistance



PUBLIC HEALTH

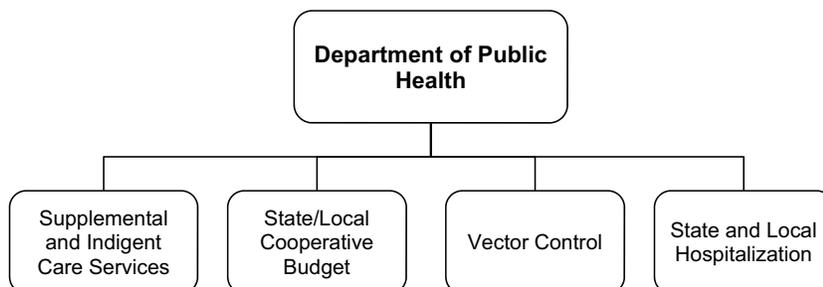
MISSION STATEMENT

The Norfolk Department of Public Health is dedicated to promoting and protecting the health of Norfolk citizens.

DEPARTMENT OVERVIEW

The Public Health Department provides a wide range of health services to improve and protect the community's health. The definition of public health can be expressed as what society does collectively to create those conditions in which people can be healthy. The Norfolk Department of Public Health (NDPH) serves as a leader and coordinator of Norfolk's public health system. In conjunction with partners in the state and federal government and private sector, NDPH plays a fundamental role in protecting and promoting the health of Norfolk citizens. This is achieved through the following service areas funded by local and state allocations:

- Communicable Disease Prevention and Control
- Environmental health hazards protection
- Emergency preparedness and response
- School health services
- Health assessment, promotion and education
- Child development and behavioral services
- Medical care services
- Vital records and health statistics



PRIOR YEAR ACCOMPLISHMENTS

- Successfully monitored and responded to mosquito and arboviral detection with mosquito control program to reduce health risks to the City residents. Despite earlier than normal detection of arboviral activity occurring in the City, no human cases of mosquito-borne disease were reported .
- Provided over 30,000 H1N1 vaccinations in public and private schools, university settings, businesses, agencies and Norfolk community members. NDPH received national recognition from the Centers for Disease Control and the National Association of City and County Health Officials for its innovative work in providing education and vaccination opportunities to the Norfolk community.
- In order to prevent foodborne illnesses, the Environmental Health program certified 7,310 Foodhandlers, certified 266 Food Managers, and re-certified 161 Food Managers.
- The Environmental Health Division of the Norfolk Department of Public Health assures prevention of diseases and provides surveillance, inspection, intervention and enforcement. More than 3,586 site inspections were made to restaurants, grocery stores, hospitals, schools, nursing homes, mobile vendor stands, beauty parlors, day care centers, and health and fitness centers.
- Medical care was provided for adults needing acute care, routine physical examinations, follow-up and referrals for chronic medical conditions such as diabetes and hypertension. Last year, more than 40,000 visits were made to our General Medical clinics.
- Provided 490 car seats and 31 cribs to low income children to reduce the incidence of preventable infant and child deaths.
- Achieved a score of 92 percent in evaluation by the Center for Disease Control (Local Technical Assistance Review) to determine readiness to respond to a major public health emergency requiring treatment of the entire population within 48 hours.
- Successfully trained and exercised local housing community residents in self preparedness, ability to work with the health department in home delivery of medications to residents in response to a major public health emergency.
- In collaboration with the City of Norfolk and US Postal System, developed an emergency response plan for a major biologic event involving the postal system.
- Conducted investigations of a variety of communicable illnesses including Tuberculosis, provided directly observed therapy to all patients with active Tuberculosis to ensure appropriate patient care and protection of the general public.

BUDGET HIGHLIGHTS

The FY 2012 budget for the Department of Public Health is \$5,537,900. This is a \$35,700 decrease from the FY 2011 budget. This less than one percent decrease is attributable to a reduction in the City match of the Cooperative Agreement.

KEY GOALS AND OBJECTIVES

- Before the 2011-2012 school year begins, NDPH will provide a comprehensive and collaborative School Nurse system that responds to students' acute, chronic, episodic and emergency health care while protecting students and staff through immunization compliance, health screenings and preventing and responding to disease outbreaks.
- Systematically monitor vector mosquito species to rapidly prevent or reduce adult mosquito populations.
- Revise the mosquito control procedures to ensure a sufficient and reliable surveillance system, following closure of the public health laboratory.
- Increase by 3 percent the number of low income children and adolescents receiving dental services provided by local health department public health dental staff.
- Increase by 30 percent the monitoring of bulk refuse containers to ensure all bulk refuse containers are enclosed and maintained according to code.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	1,675,081	1,564,367	1,698,701	1,794,349
Materials, Supplies & Repairs	62,761	60,265	103,628	110,929
Contractual Services	96,557	60,421	92,313	92,313
All Purpose Appropriations	3,886,876	3,609,298	3,678,958	3,540,309
State Support	0	0	0	0
Total	5,721,275	5,294,351	5,573,600	5,537,900

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Public Health				
State/Local Cooperative Budget	3,349,092	3,370,199	3,232,507	0
Supports environmental health, disease control and prevention, maternal and child health, school health, health promotion, vital records, information systems and administration through State and Local Partnerships. (All State positions).				
City Supplement Budget	1,435,450	1,611,972	1,712,979	29
Provides health services to schoolchildren, increases enforcement activities, and provides extension services.				
Vector Control	509,808	591,429	592,414	5
Protects the health and environment through surveillance, service, and enforcement against vector-borne diseases.				
Total	5,294,351	5,573,600	5,537,900	34

Department Goals and Measures

Strategic Priority: Community Building					
Goal					
Supports environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships.					
Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Environmental services to citizens (vector, lead, noise, water, environmental hazards).	125,000	150,500	150,500	150,500	0
Environmental services protecting food service, permitted establishments and institutional providers.	17,500	17,500	18,500	18,500	0

Department Goals and Measures

Strategic Priority: Community Building					
Communicable disease control and immunizations.	23,000	23,000	23,000	23,000	0
Health services (dental, child health, family planning, adult health) at four sites.	18,700	18,700	18,000	18,000	0
Goal					
Provides nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children.					
Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Services to school age children in each school site.	348,000	348,000	349,000	349,000	0
Goal					
Provides cooperative extension services for urban horticulture and youth development.					
Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Cooperative extension services, Master Gardeners and 4H services.	6,500	6,500	6,000	6,000	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Environmental Health Assistant I	OPS004	20,397	32,611	4	0	4
Environmental Health Assistant II	OPS005	21,987	35,150	1	0	1
Licensed Practical Nurse	OPS007	25,622	40,963	1	0	1
Public Health Aide	OPS004	20,397	32,611	4	0	4
Refuse Inspector	OPS009	29,968	47,912	2	0	2
Registered Nurse	MAP005	36,200	57,872	22	0	22
Total				34		34

HUMAN SERVICES

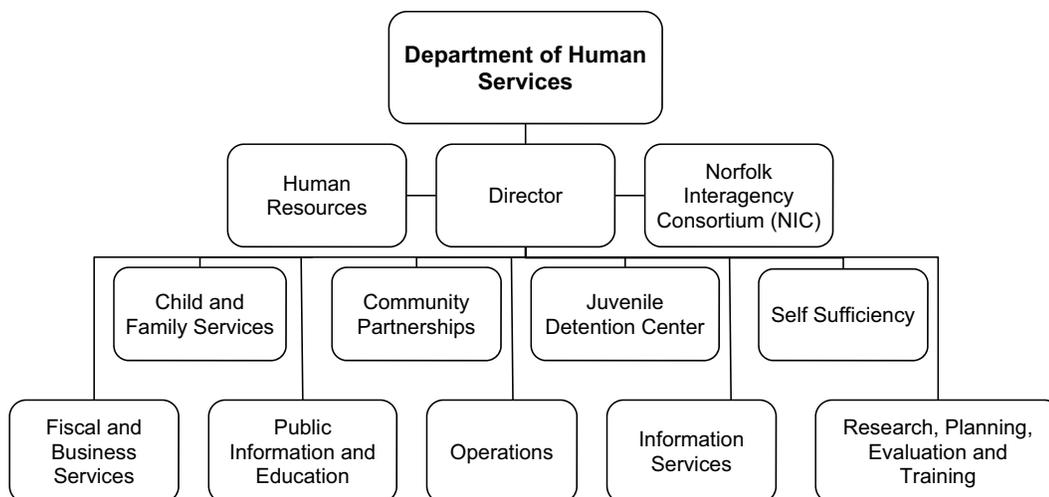
MISSION STATEMENT

The Department of Human Services 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 Department of Human Services (DHS) is a multifunctional agency that strengthens children, families, and individuals through the provision of social services, behavioral care and juvenile justice services. Specific services include benefit eligibility determination, case management, childcare, workforce and youth development, and other programs and services for children, youth, elderly and the disabled. The department works cooperatively with community organizations to ensure these comprehensive services are available to all children, families and individuals who need them.

In addition to the services described above, the department provides child protective services, preventive services for at-risk families, custodial and non-custodial foster care, adoption services, transitional support for children aging out of foster care, and operates a detention center for juvenile offenders. The department also protects elderly citizens from abuse and neglect, provides services for the homeless, and assists low-income residents with utility payments.



PRIOR YEAR ACCOMPLISHMENTS

- Enhanced service delivery by incorporating best practices and the family engagement model to keep children safe and increase permanent living arrangements, resulting in the reduction in the number of children entering foster care and recidivisms for families with founded cases of child abuse and neglect.
- Impacted the lives of 26,362 Norfolk households and 47,937 individuals through the SNAP, Medicaid and TANF programs, providing financial benefits to amounting to more than \$326 million.

- Provided an additional \$12 million to assist with expenses for child care, home energy (LIHEAP), water and waste management(Lifeline/SPSA) and adult maintenance (Auxiliary Grant).
- Enhanced prevention services by collaborating with community and faith based organizations. Developed a strategic plan to refine and increase a continuum of homeless prevention and homelessness services that included all community partners. Increased adult foster care homes from 2 to 10, which will prevent premature nursing home placements for fragile adults.
- Empowered detained youth to apply academic, social and personal skills to improve the community by participating in service learning projects. The participants coordinated with local schools, hospitals and community organizations to complete several Service Learning Projects and make an immediate impact on the community.

BUDGET HIGHLIGHTS

The FY 2012 budget for the Department of Human Services is \$57,461,100. This is a \$658,100 decrease from the FY 2011 budget. This one percent decrease is attributable to, the elimination of four vacancies, a reduction in contractual services, and the transfer of the Adult Protective Services/Adult Services office and staff from the Center for the Aging office location to a Department of Human Services office location. Additionally, the Norfolk Interagency Consortium (NIC) has been transferred to the Department of Human Services in an effort to streamline operations and improve efficiencies.

KEY GOALS AND OBJECTIVES

- Provide quality child welfare services to strengthen families and support the ongoing safety, permanency and well-being of Norfolk's children.
- Provide quality preventative and protective services to enable aged and disabled adults to remain in their own communities.
- Increase participation in SNAP and Medicaid programs through outreach efforts,while exceeding State and Federal quality standards.
- Assist Norfolk's families in gaining economic independence.
- Deliver residential and non residential community based services to the Juvenile Court to reduce the delinquency rate.
- Increase the participation in employment and training to address hard to serve clients including ex-offenders.
- Improve the timeliness and accuracy of documentation entry and reporting.
- Increase collaboration with local partners and the community to identify, promote and provide resources and services to families in need.

Revenue Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Charges for Services	152,045	86,904	145,300	145,300
Miscellaneous Revenue	56,438	47,583	43,400	43,400
Recovered Costs	193,410	142,784	124,000	124,000
Categorical Aid - Virginia	39,155,478	34,553,201	41,136,800	39,886,000
Federal Aid	0	1,111,423	0	0
Local Revenue	19,772,270	19,806,272	16,669,700	17,262,400
Total	59,329,641	55,748,167	58,119,200	57,461,100

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	26,346,453	26,080,725	27,402,941	27,922,937
Materials, Supplies & Repairs	1,085,292	966,214	1,276,044	1,091,272
Contractual Services	9,216,156	8,912,879	7,491,340	6,643,235
Equipment	158,404	372,754	247,480	335,195
Public Assistance	22,489,922	19,415,594	21,701,395	21,249,861
All Purpose Appropriations	33,414	0	0	218,600
Total	59,329,641	55,748,167	58,119,200	57,461,100

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Social Services				
Adult Services	1,018,345	1,590,013	1,165,050	11
Provides a continuum of preventive and protective services to at-risk elderly and disabled adults.				
Child Welfare	17,300,484	15,829,992	12,203,824	104
Provides a full range of child welfare services including protective services, family preservation, foster care, adoption, independent living services directed at strengthening children and families with the goal of safe, permanent families for children.				
Executive Leadership Development	252,123	232,689	237,356	4
Provides leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
Self-Sufficiency	22,521,209	26,181,062	25,919,669	218
Provide programs that assist individuals and families in gaining and/or retaining economic independence. Includes funding for Lifeline Program.				
Special Support Allocations	0	70,780	685,264	0
Provides for special purpose allocations that are subject to the state plan approval process for programs such as Supplemental Nutrition Assistance Program Employment and Training (SNAPET)				
Norfolk Interagency Consortium	0	0	218,600	0
Administers the Comprehensive Services Act (CSA) Program, which provides programs and services for at-risk youth and youth with behavioral challenges.				

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Division Of Youth Services				
VA Crime Control	1,811,584	1,059,098	1,059,098	0
Provides a system of progressive sanctions and services available to the Juvenile Court System for Youth before the court on petitions for Children in Need of Services (Chins), Children in Need of Supervision (CHINSUP) or delinquent offenses.				
Secure Detention	4,858,926	5,199,192	5,226,174	74
Provides secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent, and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				
Detention Alternatives	0	0	2,809,836	0
Administrative Support				
Administrative Support	7,985,496	7,956,374	7,936,229	82
Provides administrative support for all programs to include financial processes operations and infrastructure maintenance, management information services and quality assurance, research, planning and evaluation, public information and education.				
Total	55,748,167	58,119,200	57,461,100	493

Department Goals and Measures

Strategic Priority: Community Building

Goal

Provide quality child welfare services to strengthen families and support the ongoing safety, permanency and well-being of Norfolk's children.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of referrals for child abuse and neglect.	1,000	1,019	980	960	-20
Number of children in foster care.	272	264	240	230	-10
Number of adoptions.	20	21	30	30	0
Number of family reunifications within 12 months.(percentage)	53	63	75	80	5
Initial response rate for new emergency CPS referrals.(percentage)	92	95	95	95	0
Number of family engagement meetings.	21	70	120	140	20
Percentage of foster care monthly contacts. (percentage)	0	0	98	98	0
Recidivism rate for CPS (within 6 months).(percentage)	0	0	0	0	0

Goal

Provide quality preventive and protective services to enable aged and disabled adults to remain in their own communities.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of referrals for adult abuse and neglect.	271	478	417	900	483
Number of auxiliary grant recipients.	119	187	214	214	0
Number of companion care recipients.	521	368	127	95	-32
Number of Public Guardianship care recipients.	18	18	18	18	0

Goal

Increase participation in SNAP and Medicaid programs through outreach efforts, while exceeding State and Federal quality standards.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of SNAP households served.	17,609	21,111	23,621	25,983	2,362
Number of Medicaid households served.	20,707	21,697	23,241	24,785	1,544
Processing timeliness for SNAP applications.(percentage)	97	98	98	98	0
Processing timeliness for Medicaid applications.(percentage)	80	85	88	88	0
Eligible Norfolk citizens enrolled in the SNAP program. (percentage)	71	80	96	112	16

Department Goals and Measures

Strategic Priority: Community Building

Goal

Assist Norfolk's families in gaining economic independence.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Families receiving homeless prevention services.	2,610	2,411	2,600	2,600	0
Families receiving child care assistance.	2,272	2,068	2,089	2,089	0
Number of TANF/VIEW program participants employed.	579	527	600	625	25
Number of TANF households served.	2,267	2,453	2,503	2,554	51

Goal

Increase participation in employment and training to address hard to serve clients including ex-offenders.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of admissions to Norfolk Juvenile Detention Center.	515	538	475	475	0
Length of stay in Juvenile Detention (days).	33	35	33	33	0

Goal

Increase participation in employment and training to address hard to serve clients including ex-offenders.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Local prisoner re-entry initiative recidivism rate (state average = 29%)(percentage)	1.8	3.1	1.8	1.8	0
Number of participants in the employment and training program.	78	76	75	75	0

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Accountant I	OPS010	32,456	51,882	1	0	1
Accounting Technician	OPS007	25,622	40,963	10	0	10
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Administrative Secretary	OPS009	29,968	47,912	2	0	2
Administrative Technician	OPS008	27,697	44,276	6	0	6
Applications Development Team Supervisor	ITM006	56,672	90,598	1	0	1
Assistant Director of Human Services	SRM006	64,848	114,132	1	0	1
Business Manager	MAP008	43,481	69,509	1	0	1
Case Management Specialist	OPS011	35,182	56,247	19	-1	18
Child Counselor II	OPS010	32,456	51,882	4	0	4
Child Counselor III	OPS012	38,172	61,021	7	0	7
Cook	OPS003	18,939	30,279	5	0	5
Custodian	OPS002	17,601	28,140	3	0	3
Data Processing Assistant I	OPS004	20,397	32,611	2	0	2
Data Quality Control Manager	OPS010	32,456	51,882	1	0	1
Detention Center Assistant Superintendent	MAP009	46,289	74,003	2	0	2
Detention Center Superintendent	SRM004	57,362	100,958	1	0	1
Detention Center Supervisor	MAP007	40,874	65,345	8	0	8
Director of Human Services	EXE003	86,070	148,838	1	0	1
Eligibility Supervisor	MAP007	40,874	65,345	22	0	22
Eligibility Worker	OPS009	29,968	47,912	126	-1	125
Employment Services Worker II	OPS012	38,172	61,021	3	0	3
Enterprise Controller	MAP012	56,106	89,693	1	0	1
Facilities Manager	MAP008	43,481	69,509	1	0	1
Fiscal Manager II	MAP010	49,317	78,839	1	0	1
Fiscal Monitoring Specialist I	MAP006	38,452	61,471	3	0	3
Fiscal Monitoring Specialist II	MAP008	43,481	69,509	1	0	1
Food Service Manager	OPS012	38,172	61,021	1	0	1
Fraud Investigator	OPS010	32,456	51,882	6	0	6
Fraud Supervisor	MAP007	40,874	65,345	1	0	1
Human Resources Generalist	MAP007	40,874	65,345	2	0	2
Human Services Aide	OPS006	23,724	37,926	29	0	29
Laundry Worker	OPS002	17,601	28,140	1	0	1
Licensed Practical Nurse	OPS007	25,622	40,963	1	0	1
Maintenance Mechanic I	OPS007	25,622	40,963	2	0	2

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Maintenance Supervisor I	MAP005	36,200	57,872	1	0	1
Management Analyst I	MAP006	38,452	61,471	7	0	7
Management Analyst II	MAP008	43,481	69,509	2	0	2
Management Analyst III	MAP009	46,289	74,003	1	0	1
Messenger/Driver	OPS003	18,939	30,279	2	0	2
Network Engineer II	ITM004	49,707	79,465	1	0	1
Office Assistant	OPS003	18,939	30,279	8	0	8
Office Manager	MAP003	32,158	51,407	2	0	2
Operations Manager	MAP010	49,317	78,839	1	0	1
Personnel Technician	OPS010	32,456	51,882	1	0	1
Principal Analyst	SRM005	60,947	107,266	1	0	1
Program Supervisor	MAP008	43,481	69,509	4	0	4
Programmer/Analyst II	ITM001	40,977	65,509	1	0	1
Programmer/Analyst IV	ITM003	46,586	74,474	2	0	2
Programmer/Analyst V	ITM005	53,063	84,826	1	0	1
Programs Manager	MAP011	52,582	84,061	7	0	7
Registered Nurse	MAP005	36,200	57,872	1	0	1
Senior Microcomputer Systems Analyst	ITM001	40,977	65,509	3	0	3
Social Work Associate	OPS008	27,697	44,276	8	0	8
Social Work Supervisor I	MAP009	46,289	74,003	15	0	15
Social Worker I	OPS010	32,456	51,882	39	-1	38
Social Worker II	OPS012	38,172	61,021	30	0	30
Social Worker III	MAP007	40,874	65,345	6	-1	5
Staff Technician II	OPS009	29,968	47,912	1	0	1
Support Technician	OPS006	23,724	37,926	37	0	37
Youth Security Counselor I	OPS009	29,968	47,912	7	0	7
Youth Security Counselor II	OPS010	32,456	51,882	16	0	16
Youth Security Counselor III	OPS012	38,172	61,021	15	0	15
Total				497		493

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Public Safety



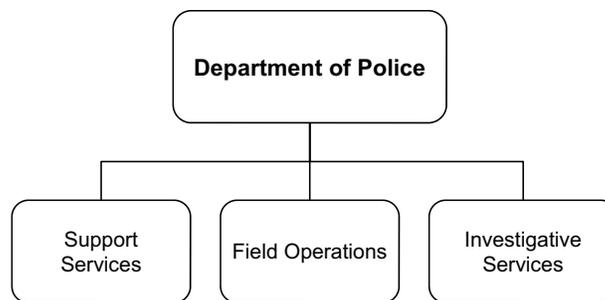
POLICE

MISSION STATEMENT

The mission of Norfolk Police Department is to provide protection and police services responsive to the needs of the people of Norfolk.

DEPARTMENT OVERVIEW

The Department of Police is structured to deliver service to the residents of Norfolk in the most efficient and effective manner. The Senior Assistant Chief of Police provides homeland security, criminal intelligence, training services, and fiscal, personnel, strategic, fleet and facility management. The Field Operations Bureau is tasked with proactive patrol and answering calls for service. The Investigative Services Bureau handles criminal investigations, crime statistics, and logistical and technological support to the entire department. An Assistant Chief of Police heads each bureau.



PRIOR YEAR ACCOMPLISHMENTS

- Received the Anti-Defamation League's SHIELD Award in recognition of significant contributions to protecting citizens from hate groups, hate crimes, extremism, and terrorism.
- The NPD continues outreach efforts with the community by hosting the NPD Youth Chess Initiative at Lake Taylor High School, the Youth Basketball Tournament between officers and the NRHA Diggs Town housing community, the Citywide National Night Out, the Youth Badges for Baseball, the annual Hispanic Community Outreach Soccer Tournament, and the NPD Youth Academy.
- Awarded the Virginia Department of Criminal Justice Services grant to purchase a Chemical Biological Radiological Nuclear Explosive (CBRNE) Armored Incident Response Vehicle and CBRNE Personal Protective Equipment to enhance the Norfolk Police Department's capability in preventing or responding to potential acts of terrorism.
- Awarded funding from the Department of Justice, Office of Community Oriented Policing Services (COPS) to implement an In-Field Reporting System, which is software that will allow officers to enter law enforcement records directly into the Records Management System (RMS) using the patrol car laptops.

- Awarded funding from the Virginia Department of Emergency Management (VDEM) to implement a regional system of License Plate Readers (LPRs) to allow the jurisdictions within the Hampton Roads UASI to access shared databases as well as upload any information or intelligence gathered via the system for the purpose of checking those plates for wants, warrants, or possible links to terrorism.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Police Department is \$66,494,800. This less than one percent budget increase of \$413,000 is attributable to an increase in retirement and healthcare costs. In addition, funds for the purchase of vehicles have been moved to lease purchase to increase the number the City is able to buy.

KEY GOALS AND OBJECTIVES

- Provide police protection and police service responsive to the needs of the residents of Norfolk.
- Reduce crime.
- Implement programs and tactics to increase apprehension of law violators.
- Improve response to calls for service.
- Provide for the effective and efficient operation of all aspects of the Police Department.
- Enhance operations through appropriate direction and leadership.
- Increase recruitment efforts to attract more qualified candidates and reduce sworn personnel turnover.
- Identify, evaluate, and implement technologies that will enhance the operation of the criminal justice system.
- Develop, coordinate, and provide training for all police personnel to include a Leadership Program for front line, middle, and executive management.
- Develop and maintain effective community partnerships.
- Develop and maintain infrastructure quality through maintenance, security, and safety.
- Strengthen readiness and recovery protocol for emergency preparedness.
- Provide coordination of crossing guards as well as assistance via School Resource Officers to Norfolk Public Schools.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	60,323,577	59,604,566	60,757,732	61,897,033
Materials, Supplies & Repairs	3,136,441	2,994,124	3,501,108	3,683,271
Contractual Services	644,486	624,762	791,145	771,822
Equipment	835,157	727,148	1,031,815	142,674
All Purpose Appropriations	0	0	0	0
Total	64,939,661	63,950,600	66,081,800	66,494,800

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Police Administration				
Leadership	1,641,687	1,993,184	1,951,337	9
Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.				
Leadership Support	3,811,272	3,508,349	3,318,338	52
Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct.				
Field Operations				
Uniformed Patrol Services	32,478,966	34,389,437	32,882,555	409
Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, K9, and School Crossing.				

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Investigations				
Vice/Narcotics	15,490,820	16,016,239	15,888,172	188
Provide criminal investigative services responsive to the needs of the citizens of Norfolk.				
Senior Assistant Chief Administration				
Police Management & Training	7,281,334	6,999,252	9,999,709	172
Provide administrative and support police services.				
Senior Assistant Chief Administration				
Administrative Support	3,246,523	3,175,339	2,454,689	39
Provide administrative and support services including Fiscal Management, Strategic Management, Inspections, and Personnel.				
Total	63,950,600	66,081,800	66,494,800	869

Department Goals and Measures

Strategic Priority: Public Safety

Goal					
Deliver public safety and law enforcement services while utilizing community oriented policing to develop safer neighborhoods.					
Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of index crimes.	12,306	12,453	11,276	11,050	-226
Number of index crimes per 1,000.	52.5	53.2	48.3	47.4	-0.9
Number of index crimes cleared.	648	941	924	984	60
Percentage of index crimes cleared.	5	8	8	9	1
Number of index arrests.	517	550	612	652	40
Number of index arrests per 1,000.	221	235	262	279	17

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Accountant I	OPS010	32,456	51,882	1	0	1
Accounting Technician	OPS007	25,622	40,963	1	0	1
Administrative Secretary	OPS009	29,968	47,912	15	0	15
Assistant Chief Of Police	POL007	100,371	116,399	3	0	3
Chief of Police	EXE004	96,312	156,550	1	0	1
Compliance Inspector	OPS011	35,182	56,247	2	0	2
Custodian	OPS002	17,601	28,140	2	0	2
Fiscal Manager II	MAP010	49,317	78,839	1	0	1
Health & Fitness Facilitator	MAP004	34,106	54,524	1	0	1
Humane Officer I	OPS008	27,697	44,276	7	0	7
Humane Officer II	OPS011	35,182	56,247	1	0	1
Management Analyst I	MAP006	38,452	61,471	3	0	3
Management Analyst II	MAP008	43,481	69,509	5	0	5
Management Analyst III	MAP009	46,289	74,003	1	0	1
Office Assistant	OPS003	18,939	30,279	1	0	1
Operations Manager	MAP010	49,317	78,839	1	0	1
Operations Officer I	OPS006	23,724	37,926	17	0	17
Operations Officer II	OPS008	27,697	44,276	13	0	13
Photographic Laboratory Technician	OPS008	27,697	44,276	1	0	1
Police Captain	POL006	80,656	93,536	11	0	11
Police Corporal	POL003	47,720	63,830	2	0	2
Police Identification Clerk	OPS006	23,724	37,926	7	0	7
Police Lieutenant	POL005	70,313	81,382	25	0	25
Police Officer	POL002	39,390	58,466	578	0	578
Police Recruit	POL001	36,500	36,500	28	0	28
Police Sergeant	POL004	55,698	74,559	109	0	109
Program Administrator	MAP008	43,481	69,509	1	0	1
Programmer/Analyst III	ITM002	43,682	69,831	1	0	1
Programmer/Analyst IV	ITM003	46,586	74,474	1	0	1
Programmer/Analyst V	ITM005	53,063	84,826	1	0	1
Public Information Specialist II	MAP006	38,452	61,471	1	0	1
Stenographic Reporter II	OPS008	27,697	44,276	3	0	3
Support Technician	OPS006	23,724	37,926	24	0	24
Total				869		869

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

Norfolk Fire-Rescue is divided into six major functional areas as follows:

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 planning 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.

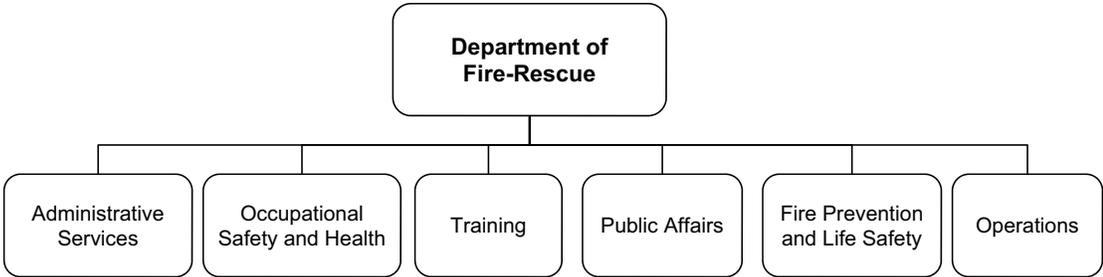
Fire Marshal's Office: Responsible for enforcement and life safety services provided by the department including fire safety inspections, fire and environmental code enforcement, fire and arson investigations, fire and life safety education, and car seat safety inspections. Additional responsibilities 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 recruitment, firefighting, emergency medical care, 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: 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 and Health: Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.



PRIOR YEAR ACCOMPLISHMENTS

- Awarded the State Homeland Security, the Virginia Department of Emergency Medical Services, the Assistance to Firefighters, and the Fire Prevention and Safety grants, which allowed Norfolk Fire-Rescue to purchase hazardous materials equipment, fourteen automated external defibrillators and one Rescue Shuttle, a station alerting system, and GIS Software and fire extinguishers.
- Hosted the annual Virginia EMS Symposium sponsored by the Virginia Office of Emergency Medical Services. The symposium provides advanced training to EMS providers and assists EMS Officers in leading and managing their EMS agencies.
- EMS service enhanced by implementation of medic units transmitting twelve lead EKGs directly to hospitals. This process shortens the time it takes to treat potential patients in cardiac arrest and allows physicians to view EKGs before the medic unit arrives at the hospital. We have also purchased refrigerators for our medic units that allow use of cold saline on patients that suffer cardiac arrest which helps with improving mental capacity after such events.
- Developed partnership with HRT to provide Light Rail emergency preparedness training. The department has completed phase one and phase two of training and has taken part in exercises that simulate Light Rail emergencies.
- New apparatus purchased or delivered in 2010. We have added four engines, a 100 ft platform aerial ladder, and two medic units. Our EMS coverage for special events has been augmented by the addition of two heavy duty Difficult Access Rescue Transport (DART). We have also placed into service a severe weather vehicle that will assist with evacuations during flooding and other weather related emergencies. Our logistics building, which houses spare apparatus, was renovated to allow secure indoor storage for our equipment.
- Relocation of Boat 1 to in-water slip at Half Moone Cruise Terminal. This allows reduced response times for water related incidents along the Elizabeth River. Our marine firefighting capabilities have also increased with improved fire pump technology.
- Convenience Store Task Force, lead by Fire-Rescue, was instrumental in the discovery of a new designer drug (Spice). The Task Force is trying to get it reclassified to a schedule 1 drug.
- Completed Tidewater Regional Fire Academy class 128. The eighteen graduates were placed into operations in August. Our EMT I program has increased the level of EMS care given to citizens by enlarging the base of ALS providers within the department.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Department of Fire-Rescue is \$40,287,900. This is a \$1.3 million increase from the FY 2011 budget. The department's three percent increase is attributable to increases in retirement and healthcare costs.

KEY GOALS AND OBJECTIVES

- Respond promptly to and mitigate fires, medical emergencies, hazardous materials incidents, technical rescues, water rescues, and terrorism incidents.

- Deploy the first fire unit to the scene of all fires and medical emergencies in four minutes or less, 90 percent of the time.
- Deploy the balance of a first alarm assignment to the scene of a fire in eight minutes or less, 90 percent of the time.
- Deploy an ambulance to the scene of a life-threatening medical emergency in eight minutes or less, 90 percent of the time.
- Contain structure fires to the area, room, or structure of origin, 90 percent of the time.
- Provide fire and life safety inspections and enforce fire, life safety, and environmental codes.
- Ensure successful convictions of arson related arrests, 100 percent of the time.
- Provide fire and life safety education programs to the public school system and the community.
- Provide smoke detector installations.
- Provide child car safety seat inspections as requested.
- Conduct firefighter recruit academies and train 30 to 45 new firefighter recruits annually.
- Conduct personnel certification and refresher training in the subject areas of firefighting, emergency medical care, technical rescue, hazardous materials response, water rescue, terrorism response, leadership and management, and command and control.
- Conduct one Emergency Medical Technician-Intermediate training class and train 9 to 12 Norfolk Fire-Rescue students annually.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	35,928,358	35,975,920	36,295,748	37,594,481
Materials, Supplies & Repairs	2,248,055	1,981,048	2,276,014	2,359,655
Contractual Services	322,648	345,543	333,764	333,764
Equipment	1,036	1,028	42,074	0
All Purpose Appropriations	0	0	0	0
Total	38,500,097	38,303,538	38,947,600	40,287,900

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Fire-Rescue				
Administrative & Leadership Services	3,407,903	3,606,095	3,143,146	21
Provides the best possible quality fire suppression and prevention, emergency medical, hazardous materials and heavy and tactical rescue services through leadership, planning and management.				
Training & Staff Development	2,332,338	2,477,807	1,713,893	34
Provides initial and re-certification training of all department emergency response personnel to meet state and federal guidelines and requirements.				
Operations	31,202,487	31,513,847	34,220,257	448
Fire suppression and control; emergency medical services; hazardous material services.				
Prevention & Investigation	1,360,810	1,349,851	1,210,604	15
Inspection and investigation.				
Total	38,303,538	38,947,600	40,287,900	518

Department Goals and Measures

Strategic Priority: Public Safety

Goal

Emergency Response.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Percent of fire calls with emergency reponse of 4 minutes or less (performance standard = 90 percent).	67	65	60	70	10
Percent of fires confined to the room, section or structure of origin (performance standard = 90 percent).	95	98	97	97	0
Percent of EMS calls with advanced life support response of 6 minutes of less (performance standard = 90 percent).	87	85	88	86	-2

Goal

Code Enforcement.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Percent of pre-fire plans completed on high-rise structures, hospitals, nursing homes, schools and retirement/assisted living facilities (performance standard = 100 percent).	25	25	85	50	-35
Percent of reported fire code violations inspected within 48 hours of identification (performance standard = 100 percent).	100	100	100	100	0
Percent of arson cases cleared (performance standard = 100 percent).	73	74	70	74	4
Percent of fires where cause and origin were determined (performance standard = 100 percent).	85	91	85	94	9

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Accountant I	OPS010	32,456	51,882	1	0	1
Accounting Technician	OPS007	25,622	40,963	1	0	1
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Administrative Secretary	OPS009	29,968	47,912	1	0	1
Assistant Fire Chief	FRS010	84,503	102,959	4	0	4
Assistant Fire Marshal	FRS006	48,334	70,001	2	0	2
Battalion Fire Chief	FRS009	69,549	93,536	16	0	16
Business Manager	MAP008	43,481	69,509	1	0	1
Deputy Chief of Fire-Rescue	FRS011	88,711	108,085	2	0	2
Fire Captain	FRS008	55,493	80,372	49	0	49
Fire Inspector	FRS005	43,614	66,365	11	0	11
Fire Lieutenant	FRS006	48,334	70,001	33	0	33
Fire/Paramedic Lieutenant	FRS007	50,783	73,549	3	0	3
Firefighter EMT	FRS002	39,569	49,419	30	0	30
Firefighter EMT-Enhanced	FRS003	36,743	55,912	210	0	210
Firefighter EMT-I	FRS004	37,759	57,456	35	0	35
Firefighter EMT-P	FRS005	43,614	66,365	88	0	88
Firefighter Recruit	FRS001	35,195	35,195	21	0	21
Management Analyst I	MAP006	38,452	61,471	2	0	2
Management Analyst II	MAP008	43,481	69,509	1	0	1
Media Production Specialist	MAP007	40,874	65,345	1	0	1
Operations Officer I	OPS006	23,724	37,926	2	0	2
Staff Technician I	OPS008	27,697	44,276	1	0	1
Support Technician	OPS006	23,724	37,926	2	0	2
Subtotal				518		18
Overhires				7		7
Total				525		525

Public Works



PUBLIC WORKS

MISSION STATEMENT

The mission of the Department of Public Works is to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's residents, businesses, and visitors, including the City's street network, traffic management systems, storm water system, and waste collection system.

DEPARTMENT OVERVIEW

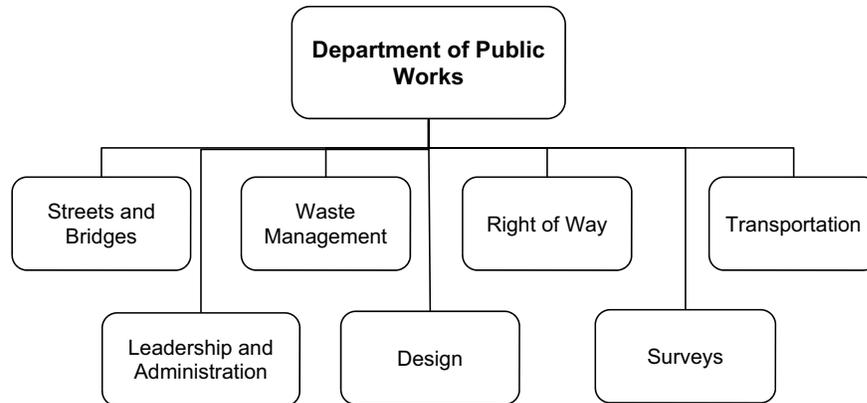
The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's residents and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in 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 intergrates 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 liason to private utility companies. The Division generates approximately \$3.5 million in annual general fund revenue 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.



PRIOR YEAR ACCOMPLISHMENTS

- Successfully cleared storm debris, restored sidewalks, plowed snow and prevented ice hazards by spreading salt and sand on City streets for weather events including the snow storms on December 4-5, 2010 and the record snow storm on December 26, 2010.
- Installed a new signalized intersection at Brambleton Avenue and Yarmouth Street as part of the Brambleton Avenue/Boush Street Intersection Improvement Project.
- Attended over 125 civic league and task force meetings.
- Completed numerous CIP projects including: Second Police Precinct building, Virginia Beach Boulevard overlay (a more extensive form of repair and reconstruction than resurfacing), Trail of the Tiger Zoo exhibit, Bourbon Avenue drainage improvements, Ashland Circle bulkhead replacement, Norview Avenue Bridge repairs, Richmond and Surrey Crescents road improvements, the Skate Plaza, Brambleton Avenue/Boush Street Intersection Improvement Project.
- 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 took place on portions of Princess Anne Road, Poplar Hall Drive, Newport Avenue, Lafayette Boulevard, Granby Street, and Glenrock Road.
- Added 16 new light rail signalized intersections to the City's Advanced Traffic Management System.
- Completed traffic signal upgrades at First View Street and Bay Avenue.
- Completed school zone flashing beacon installation for Coleman Place Elementary School.

- Retimed 12 signalized intersections on Military Highway from the city limits northward to Robin Hood Road and seven additional intersections which included Princess Anne Road and Kilmer Lane, Princess Anne Road and USAA, Northampton Boulevard and I64 WB ramp, Northampton Boulevard and Wesleyan Drive, Wesleyan Drive and Norfolk Academy, Robin Hood Road and Alameda Avenue, Robin Hood Road and I-64 EB ramp and Little Creek Road.
- Held citywide litter prevention summit with over 100 participants from various civic leagues agencies and business with the goal of preventing litter throughout Norfolk.
- Converted 1053 incandescent traffic signals indications to LED throughout the City to conserve energy in conjunction with the City's THINK GREEN program.
- Replaced 129 vehicle detention loops at various signalized intersections throughout the City to improve traffic signal operation.
- Implemented the residential citywide recycling program as well as a Household Hazardous Waste (HHW) and E-waste collection program housed at the Waste Management facility.
- Held a city-wide building manager meeting to discuss effective methods to manage buildings, recycling and green initiatives and custodial contracts for public buildings.
- Instituted a new custodial contract which will save Norfolk \$2.5 million over its five year term.
- Upgraded the Central Energy Plant to increase efficiency and capacity.
- Completed the restoration of the historic Selden Arcade façade on Plume Street.
- Improved access to City buildings and facilities by installing ramps, door openers, accessible restrooms, and curb sites at numerous locations.
- Issued roughly 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.

BUDGET HIGHLIGHTS

The total FY 2012 budget for the Public Works Department is \$43,096,900. This is a \$19 million decrease from the FY 2011 budget. This 30.6 percent decrease is attributable the reorganization of Facility Maintenance into the Department of General Services and a reduction of other non-personnel expenses. In addition, funds for the purchase of vehicles have been moved to lease purchase to increase the number the City is able to buy.

KEY GOALS AND OBJECTIVES

- Develop a multi-year resurfacing program to include resurfacing accomplished under the American Recovery and Resurfacing Act (ARRA) as well as coordinating increased water and sewer line replacements. The resurfacing program includes arterial streets, concrete roadways and residential streets.

- Continue to provide a leadership role in regional partnerships such as: Southeastern Public Service Authority (SPSA), Virginia Department of Transportation (VDOT), Elizabeth River Project, Virginia Public Works Alliance, American Public Works Association (APWA), Hampton Roads Planning District Commission, Virginia Energy Hampton Roads Clean, Keep America Beautiful, Hampton Roads Transportation Technical Advisory Committee (TTAC), the Virginia Council for Litter Prevention & Recycling as well as various transportation and storm water advocacy groups.
- Continue to lead efforts on regional training programs for public works professionals and workforce members in partnership with APWA, VDOT, University of Virginia, Tidewater Community College and the Pruden Center.
- Enhance outreach and publicity efforts by attending at least 50 civic league, task force and community meetings and by utilizing social networking to solicit feedback and communicate services.
- Manage performance of abatement crews and services such as graffiti clean up, shopping cart pick up, clean up of illegal dumping sites, retention pond clean up, vacant lot clean up, removal of illegal signs in right of way as well as identify possible enhancements and additional services.
- Achieve 90 percent execution of capital improvement projects (CIP).
- Manage over 20 critical projects such as the Consolidated Courts Complex design and construction, Haven Creek pathway construction, Fort Norfolk project construction, Multimodal Station at Harbor Park design, Slover Library construction, Ingleside Gymnasium design, Southside Aquatic Center construction, and the Brambleton Avenue/Boush Street project construction.
- Manage State and Federal administrative requirements on locally administered VDOT construction projects, which include East Ocean View Avenue and Hampton Boulevard ATMS Phase III Traffic Signal Cabinet Upgrades, Military Highway and Virginia Beach Boulevard Traffic Signal Improvements, Monticello Avenue and 26th Street Traffic Signal Improvements, Lowery Road/Walmart Traffic Signal, Brambleton Avenue/Colley Avenue Intersection Improvements, and ARRA stimulus projects which include Norview Avenue Bridge Rehabilitation and Citywide Repaving.
- Construct Northampton Boulevard Roadway Modifications to support Lake Wright East Office Park.
- Continue to manage VDOT program which includes coordination of over \$20 million in City-administered VDOT-funded design/construction projects and over \$500 million in VDOT-administered VDOT-funded design/construction projects.
- Continue to serve as City liaison with VDOT on VDOT interstate/tunnel/bridge work within the City, including the Second Midtown Tunnel PPTA project.
- Complete the upgrade of the City's street lights from mercury vapor to the more energy efficient high pressure sodium units.
- Manage installation of two new signalized intersections at Colley Avenue and Southampton Avenue, and Lowery Road and Walmart.
- Replace 1,200 incandescent traffic signal lens to LED.
- Initiate construction on the joint City of Norfolk/City of Virginia Beach Wesleyan Drive Roadway Widening project, which is part of the VDOT Regional Surface Transportation Program project.

- Initiate design on the Monticello Avenue/Princess Anne Road Intersection Safety Improvement project which is part of the VDOT Revenue Sharing project.
- Complete pedestrian signal upgrades at Colley Avenue and Olney Road, and Colley Avenue and Princess Anne Road.
- Complete the upgrade of school zone flashing beacons at Ingleside Elementary School, Norview Elementary School and St. Helena Elementary School.
- Support the City's Green Team by managing building energy audits, energy accounting software acquisition and implementation, energy conservation projects and oversee and manage the City's \$20 million contract with Dominion Virginia Power.
- Coordinate operational and maintenance activities with the new light rail line.

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	17,057,691	17,563,970	22,919,785	18,476,004
Materials, Supplies & Repairs	9,108,093	11,241,792	16,025,705	9,191,408
Contractual Services	13,454,067	17,775,594	21,007,215	13,228,657
Equipment	187,647	690,150	919,223	917,573
All Purpose Appropriations	1,489,977	999,885	1,183,372	1,283,258
Total	41,297,475	48,271,391	62,055,300	43,096,900

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Director's Office				
Leadership & Administration	536,987	756,307	824,420	13
Provides leadership initiatives, supervises departmental responsibilities, establishes project and policy guidelines, and provides administrative and financial guidance to the operating divisions and liaisons with citizens.				
Surveys				
Surveys	825,497	819,164	811,900	13
Maintains survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.				
Design Division				
Project Management	-134,987	0	0	30
Provides project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.				
Streets & Bridges				
Bridge & Waterfront Maintenance	9,175,081	6,333,646	6,513,823	103
Maintains the City's 2,500 lane miles of streets, sidewalks, curbs, gutters, and concrete roadways. Operates the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections.				
Division Of Waste Management				
Waste Management Collection	24,794,396	24,364,140	21,031,290	112
Provides municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.				
Clean Community Recycling	208,890	164,964	0	0
Coordinates the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.				
Transportation Division				
Neighborhood & Traffic Safety Program	228,146	372,949	451,510	6

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Conducts investigations, collects and evaluates data and works with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.				
Intelligent Transportation Systems Program	1,218,726	1,364,087	1,354,472	17
Manages traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
VDOT Liaison Program	326,623	317,620	319,305	4
Provides project management and coordination between all City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT).				
Signs & Pavement Markings Programs	722,973	739,589	753,218	13
Provides project management of all signage and pavement markings through the coordination between City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT).				
Traffic Signal Maintenance	610,012	698,819	756,728	12
Maintains operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provides corrective maintenance 24 hours a day.				
Street Lighting				
Street Lighting Program	4,265,381	4,586,230	4,586,230	0
Continuously evaluates and updates the City's street lighting system to ensure that City streets and public areas are properly illuminated and guarantees that new installations meet Illumination Engineering Society and City standards.				
Street Maintenance				
Street Maintenance Projects (VDOT)	4,433,759	4,586,600	4,586,600	0
Coordinates and maintains all City street repair projects to include such programs as the citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				
Utility Cut Repair				
Utility Cut Repair Projects	1,059,904	1,065,438	1,107,404	8

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Maintains and preserves the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
Facility Maintenance				
Public Infrastructure Maintenance	0	7,025,906	0	0
Maintain environmentally sound and safe working environments and recreational facilities such as the Selden Arcade and Norfolk Fitness Center projects, comprising over three million square feet of public buildings.				
Public Utilities Cost Management	0	5,607,370	0	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				
Mail & Reprographic Services	0	626,308	0	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Repair Projects	0	778,897	0	0
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Custodial Services	0	1,757,266	0	0
Provide sanitary and comfortable work environments for over 1.5 million square feet of public buildings and facilities through contracted custodial services.				
Jail Repair Parts	0	90,000	0	0
Funds repair services for the City Jail.				
Total	48,271,391	62,055,300	43,096,900	331

Department Goals and Measures

Strategic Priority: Public Accountability

Goal

To provide safe and efficient movement of vehicles and pedestrians.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Reduction in traffic accidents.	3,700	3,700	3,500	3,400	-100
Conduct field investigations in response to Citizen requests.	1,455	1,500	1,400	1,400	0

Goal

To provide a level of street lighting that assists in promoting nighttime business activity and enhancing neighborhood livability within the City of Norfolk.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Street lighting upgrades.	1,600	800	400	960	560
Street lighting additions.	600	750	0	0	0

Goal

Complete concrete repairs.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Aim to complete all reported repair work within 90 days (Months).	6	6	5	4	-1

Goal

Coordinate utility cut repairs.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days (Months).	4	4	4	4	0

Goal

Repair potholes.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Repair within 10 days and conduct pothole repair (Days).	10	10	10	10	0

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Accountant I	OPS010	32,456	51,882	3	-1	2
Accountant II	OPS011	35,182	56,247	1	0	1
Accounting Supervisor	MAP009	46,289	74,003	1	0	1
Accounting Technician	OPS007	25,622	40,963	3	0	3
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Administrative Secretary	OPS009	29,968	47,912	2	0	2
Administrative Technician	OPS008	27,697	44,276	2	0	2
Applications Analyst	ITM004	49,707	79,465	1	0	1
Architect II	MAP011	52,582	84,061	1	0	1
Architect III	MAP012	56,106	89,693	1	0	1
Architect IV	MAP013	59,911	95,776	1	0	1
Asphalt Plant Operator	OPS009	29,968	47,912	1	0	1
Asphalt Plant Operator II	OPS010	32,456	51,882	1	0	1
Assistant City Engineer	MAP014	64,022	102,349	1	0	1
Assistant City Surveyor	MAP011	52,582	84,061	1	0	1
Assistant Director of Public Works	SRM007	69,095	121,607	1	0	1
Assistant Facilities Maintenance Manager	MAP012	56,106	89,693	1	-1	0
Assistant Streets Engineer	MAP011	52,582	84,061	1	0	1
Assistant Superintendent of Waste Management	MAP012	56,106	89,693	2	0	2
Automotive Mechanic	OPS009	29,968	47,912	3	0	3
Bricklayer	OPS008	27,697	44,276	3	0	3
Bridge Inspection Supervisor	OPS012	38,172	61,021	1	0	1
Bridge Maintenance Supervisor	OPS011	35,182	56,247	1	0	1
Building / Equipment Maintenance Supervisor	OPS011	35,182	56,247	1	0	1
Business Manager	MAP008	43,481	69,509	2	-1	1
Carpenter I	OPS008	27,697	44,276	7	-7	0
Carpenter II	OPS009	29,968	47,912	2	-2	0
Chief Operating Engineer-HVAC	MAP010	49,317	78,839	2	-2	0
City Engineer	SRM007	69,095	121,607	1	0	1
City Surveyor	SRM004	57,362	100,958	1	0	1
City Transportation Engineer	SRM006	64,848	114,132	1	0	1
Civil Engineer I	MAP007	40,874	65,345	1	0	1
Civil Engineer II	MAP010	49,317	78,839	6	0	6
Civil Engineer III	MAP011	52,582	84,061	6	-1	5

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Civil Engineer IV	MAP012	56,106	89,693	2	0	2
Civil Engineer V	MAP013	59,911	95,776	3	0	3
Concrete Finisher	OPS007	25,622	40,963	17	0	17
Construction Inspector I	OPS009	29,968	47,912	4	0	4
Construction Inspector II	OPS011	35,182	56,247	9	0	9
Construction Inspector III	MAP007	40,874	65,345	6	0	6
Contract Administrator	MAP010	49,317	78,839	2	-2	0
Contract Monitoring Specialist	MAP005	36,200	57,872	1	0	1
Custodian	OPS002	17,601	28,140	2	-1	1
Customer Service Representative	OPS004	20,397	32,611	2	0	2
Director of Public Works	EXE003	86,070	148,838	1	0	1
Education Manager	MAP009	46,289	74,003	1	-1	0
Electrician I	OPS007	25,622	40,963	2	-2	0
Electrician II	OPS009	29,968	47,912	6	-6	0
Electrician III	OPS010	32,456	51,882	2	-2	0
Engineering Technician II	OPS010	32,456	51,882	8	0	8
Engineering Technician III	OPS011	35,182	56,247	2	-1	1
Equipment Operator II	OPS006	23,724	37,926	21	0	21
Equipment Operator III	OPS008	27,697	44,276	12	0	12
Equipment Operator IV	OPS009	29,968	47,912	1	0	1
Facilities Maintenance Manager	SRM005	60,947	107,266	1	-1	0
Fleet Coordinator	MAP006	38,452	61,471	1	0	1
Geographic Information Systems Technician	OPS010	32,456	51,882	1	0	1
Geographic Information Systems Technician II	MAP006	38,452	61,471	1	0	1
Instrument Technician	OPS009	29,968	47,912	3	0	3
Maintenance Mechanic I	OPS007	25,622	40,963	10	-9	1
Maintenance Mechanic II	OPS008	27,697	44,276	8	-8	0
Maintenance Mechanic III	OPS010	32,456	51,882	1	-1	0
Maintenance Shop Manager	MAP008	43,481	69,509	2	-2	0
Maintenance Supervisor I	MAP005	36,200	57,872	1	-1	0
Maintenance Supervisor II	MAP007	40,874	65,345	1	-1	0
Maintenance Worker I	OPS003	18,939	30,279	10	-2	8
Maintenance Worker II	OPS004	20,397	32,611	10	0	10
Management Analyst I	MAP006	38,452	61,471	1	0	1
Management Analyst II	MAP008	43,481	69,509	3	0	3

Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Management Services Administrator	SRM004	57,362	100,958	1	0	1
Manager of Transportation & Downtown Construction	EXE001	65,443	113,028	0	1	1
Operating Engineer I	OPS007	25,622	40,963	1	-1	0
Operating Engineer II	OPS010	32,456	51,882	13	-13	0
Operations Manager	MAP010	49,317	78,839	2	0	2
Painter I	OPS007	25,622	40,963	4	-4	0
Painter II	OPS009	29,968	47,912	1	-1	0
Personnel Specialist	MAP005	36,200	57,872	1	0	1
Plumber II	OPS008	27,697	44,276	5	-5	0
Plumber III	OPS009	29,968	47,912	1	-1	0
Project Manager	MAP010	49,317	78,839	3	-1	2
Public Services Coordinator I	MAP006	38,452	61,471	1	-1	0
Quality Assurance Inspector	OPS009	29,968	47,912	1	-1	0
Recycling Coordinator	MAP010	49,317	78,839	1	-1	0
Refuse Collection Supervisor	OPS010	32,456	51,882	6	0	6
Refuse Collector Assistant	OPS005	21,987	35,150	3	0	3
Refuse Collector, Lead	OPS008	27,697	44,276	6	0	6
Refuse Collector, Senior	OPS007	25,622	40,963	75	0	75
Refuse Inspector	OPS009	29,968	47,912	5	0	5
Right of Way Permit Supervisor	MAP009	46,289	74,003	1	0	1
Senior Design/Construction Project Manager	MAP012	56,106	89,693	3	0	3
Senior Traffic Engineer	MAP010	49,317	78,839	1	0	1
Senior Transportation Engineer	MAP010	49,317	78,839	1	0	1
Staff Technician I	OPS008	27,697	44,276	1	0	1
Staff Technician II	OPS009	29,968	47,912	1	0	1
Storekeeper I	OPS005	21,987	35,150	1	-1	0
Storekeeper II	OPS007	25,622	40,963	1	-1	0
Storekeeper III	OPS008	27,697	44,276	1	-1	0
Street Maintenance Supervisor	OPS011	35,182	56,247	12	0	12
Streets Engineer	SRM005	60,947	107,266	1	0	1
Superintendent of Traffic Operations	MAP011	52,582	84,061	1	0	1
Superintendent of Waste Management	SRM005	60,947	107,266	1	0	1
Supervising Operating Engineer-HVAC	MAP007	40,874	65,345	2	-2	0

Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Support Technician	OPS006	23,724	37,926	12	-2	10
Survey Party Chief	OPS010	32,456	51,882	3	0	3
Traffic Engineering Assistant	MAP009	46,289	74,003	1	0	1
Traffic Maintenance Supervisor	MAP006	38,452	61,471	1	0	1
Traffic Maintenance Technician I	OPS004	20,397	32,611	3	0	3
Traffic Maintenance Technician II	OPS009	29,968	47,912	1	0	1
Traffic Maintenance Technician III	OPS009	29,968	47,912	3	0	3
Traffic Sign Fabricator II	OPS007	25,622	40,963	2	0	2
Traffic Signal Supervisor	MAP007	40,874	65,345	1	0	1
Traffic Signal Technician I	OPS007	25,622	40,963	4	0	4
Traffic Signal Technician II	OPS008	27,697	44,276	3	0	3
Traffic Signal Technician III	OPS007	25,622	40,963	1	0	1
Traffic Signal Technician III	OPS009	29,968	47,912	2	0	2
Traffic Signal Technician IV	OPS010	32,456	51,882	1	0	1
Traffic Systems Engineering Technician I	OPS011	35,182	56,247	2	0	2
Welder	OPS009	29,968	47,912	2	-1	1
Total				422		331

Debt Service



DEBT SERVICE

Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Materials, Supplies & Repairs	0	0	0	0
All Purpose Appropriations	0	0	0	0
Debt Service	72,583,910	68,262,945	73,915,500	82,052,400
Total	72,583,910	68,262,945	73,915,500	82,052,400

Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
Debt Service				
Debt Principal & Interest	65,904,504	72,855,834	78,940,130	0
Lease Principal & Interest	1,534,259	0	1,052,604	0
Bonds Issuance Costs	214,516	450,000	450,000	0
Transfer To CIP/All Purpose Appropriation	609,666	609,666	1,609,666	0
Total	68,262,945	73,915,500	82,052,400	0

Includes funding from the Commonwealth totaling \$609,666 provided to localities that host the Virginia Port Authority for use in addressing highway maintenance and repair needs created by or associated with port operations in those localities. See additional information regarding City Indebtedness contained within the Budget Overview section of this budget.