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# Special Revenue Fund Summary

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# SPECIAL REVENUE FUND SUMMARY

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	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
<b>Revenues</b>			
General Property Taxes	3,344,300	3,661,800	2,799,321
Other Local Taxes	8,549,112	8,731,488	8,782,296
Permits & Fees	735,914	710,000	710,000
Use of Money and Property	1,816,932	2,253,534	1,765,000
Charges for Services	14,633,744	16,301,570	17,946,523
Miscellaneous Revenue	438,875	455,371	393,587
Recovered Costs	1,418,233	1,641,186	1,751,223
Federal Aid	107,117	63,617	63,617
Other Sources and Transfers	9,763,114	11,680,934	5,963,933
<b>Subtotal*</b>	<b>40,807,341</b>	<b>45,499,500</b>	<b>40,175,500</b>
*Several accounting adjustments are made below to reflect the GASB 54 requirement for governmental fund type definitions:			
National Maritime Center (Nauticus)	-4,076,448	-5,797,100	-5,310,200
Cruise Ship Terminal	-2,208,547	-3,154,400	-2,638,400
<b>Total Revenues</b>	<b>34,522,346</b>	<b>36,548,000</b>	<b>32,226,900</b>

	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
<b>Expenditures</b>			
Personnel Services	14,504,916	15,760,939	15,851,924
Materials, Supplies & Repairs	3,012,494	3,959,731	4,905,387
Contractual Services	5,773,757	5,418,904	4,229,592
Equipment	651,148	2,242,045	1,527,045
All Purpose Appropriations	7,435,743	6,522,728	7,387,705
Debt Service	8,245,065	11,595,153	6,273,847
<b>Subtotal*</b>	<b>39,623,123</b>	<b>45,499,500</b>	<b>40,175,500</b>

\*Several accounting adjustments are made below to reflect the GASB 54 requirement for governmental fund type definitions:

National Maritime Center (Nauticus)	-4,229,296	-5,797,100	-5,310,200
Cruise Ship Terminal	-1,653,330	-3,154,400	-2,638,400
<b>Total Expenditures</b>	<b>33,740,498</b>	<b>36,548,000</b>	<b>32,226,900</b>

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# Special Revenue Funds

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# STORM WATER MANAGEMENT

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## MISSION STATEMENT

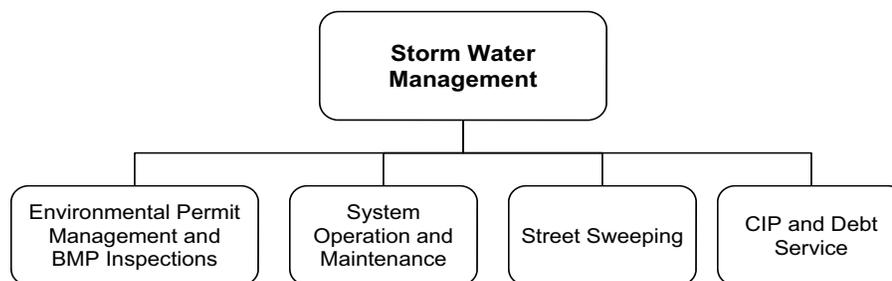
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The mission of Environmental Storm Water Management is to improve the quality of storm water runoff by reducing pollutants entering the storm water system, and minimize property damage and inconvenience associated with flooding.

## DEPARTMENT OVERVIEW

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



## PRIOR YEAR ACCOMPLISHMENTS

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- Managed operations for the fourth wettest year on record in 2010. Successfully dealt with six major storm events including the record-breaking August 12 storm and the November 11 Nor'easter. Unclogged flood stoppages, monitored pump stations for downtown and underpasses and assisted in storm clean-up by cleaning ditches and sweeping streets.
- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, and ditches.
- Provided monthly street sweeping to those areas throughout the City with curb and gutter and daily for downtown Norfolk resulting in the diversion of 19,000 tons of pollutants from entering our waterways.
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding and improve water quality: completed projects include rehabilitation of Tidewater Drive underpass pump stations at Maple Ave and First View Streets, sliplining of terracotta pipe in Huntersville and installation of the Supervisor Control Automated Data Acquisition(SCADA) automated pump station monitoring and control system.
- Maintained compliance with environmental regulations and the City's VPDES permit requirements.

- Provided public information concerning storm water services, pollution prevention, and related issues.

## BUDGET HIGHLIGHTS

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The total FY 2012 budget for the Storm Water Utility Fund is \$12,500,000. This represents a \$1.7 million increase from the FY 2011 approved budget. This 15.7 percent increase is partly attributable to the gradual and predictable multi-year increase rate structure adopted by City Council in 2003 to support a multi-year storm water system improvement plan as well as an increase in anticipated storm water revenues. In addition, the Storm Water Fund has absorbed the duties of the Keep Norfolk Beautiful program from Public Works.

## KEY GOALS AND OBJECTIVES

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- Coordinate with the state to develop and modify storm water regulations, Total Maximum Daily Load (TMDL) implementation plans and Virginia Pollutant Discharge Elimination System (VPDES) permit language.
- Comply with environmental regulations, including VPDES permit requirements, and TMDL requirements for impaired waters.
- Develop local administration process for General Construction Permit from Department of Conservation and Recreation.
- Continue funding key environmental positions and programs in the Bureau of Environmental Services and Public Works Design Division.
- Support other environmental programs to improve the condition of city-owned lots and maintain storm water best management practices.
- Conduct a dynamic public information and education program to promote pollution prevention, storm water management, and related services.
- Maintain current level of service of the street sweeping program so as to reduce and minimize storm water pollutants that enter waterways.
- Ensure projects and activities for storm water system maintenance are completed in a timely fashion to reduce or minimize flooding.
- Utilize Geographic Information System (GIS) and update storm water maps.
- Administer the City's dredging program.
- Maintain a high level of customer service in all phases our our operations.

## Revenue Summary

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
Use of Money and Property	34,570	15,452	10,000	2,400
Charges for Services	10,503,564	11,055,514	10,795,000	12,497,600
Miscellaneous Revenue	0	0	0	0
Other Sources and Transfers In	0	0	0	0
<b>Total</b>	<b>10,538,134</b>	<b>11,070,966</b>	<b>10,805,000</b>	<b>12,500,000</b>

## Expenditure Summary

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
Personnel Services	4,200,018	4,349,015	4,175,191	4,465,196
Materials, Supplies & Repairs	1,330,638	1,292,637	1,585,718	2,673,400
Contractual Services	869,452	809,118	597,844	630,157
Equipment	430,341	557,625	1,140,225	1,425,225
All Purpose Appropriations	816,727	615,600	746,320	746,320
Debt Service	2,313,820	2,301,268	2,559,702	2,559,702
<b>Total</b>	<b>9,960,996</b>	<b>9,925,263</b>	<b>10,805,000</b>	<b>12,500,000</b>

Storm Water partially funds positions in the Department of Public Works, based on the allocation of time for managing the Storm Water Fund.

## Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
<b>Storm Water Management</b>				
<b>Operation &amp; Maintenance</b>	6,058,007	6,388,379	7,824,552	57
Provides for the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.				
<b>Street Sweeping</b>	1,565,988	1,856,919	1,884,336	26
Provides street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintains a clean and appealing environment.				
<b>Storm Water CIP Debt Service</b>	2,301,268	2,559,702	2,559,702	0
Provides funds for CIP and CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
<b>Keep Norfolk Beautiful</b>	0	0	231,410	3
Coordinates the City's recycling and litter prevention efforts, including Adopt A Spot and volunteer programs for environmental issues.				
<b>Total</b>	<b>9,925,263</b>	<b>10,805,000</b>	<b>12,500,000</b>	<b>86</b>

## Department Goals and Measures

### Strategic Priority: Community Building

#### Goal

Minimize property damage and inconvenience resulting from flooding

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of drain structures cleaned.	4,674	4,105	6,900	6,900	0
Linear feet of ditches cleaned.	123,129	107,554	103,000	135,000	32,000

#### Goal

To improve the water quality of storm water run off

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Curb miles swept.	56,000	63,240	75,000	75,000	0
Environmental complaint responses.	87	85	100	100	0

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Accountant I	OPS010	32,456	51,882	1	0	1
Accounting Technician	OPS007	25,622	40,963	2	0	2
Automotive Service Attendant	OPS006	23,724	37,926	1	0	1
Civil Engineer II	MAP010	49,317	78,839	2	0	2
Civil Engineer III	MAP011	52,582	84,061	2	0	2
Collection Coordinator	MAP005	36,200	57,872	1	0	1
Construction Inspector II	OPS011	35,182	56,247	1	0	1
Crew Leader I	OPS008	27,697	44,276	8	0	8
Crew Leader II	OPS009	29,968	47,912	1	0	1
Education Manager	MAP009	46,289	74,003	0	1	1
Engineering Technician II	OPS010	32,456	51,882	2	0	2
Environmental Engineer	MAP009	46,289	74,003	1	0	1
Environmental Specialist I	OPS010	32,456	51,882	1	0	1
Equipment Operator II	OPS006	23,724	37,926	10	0	10
Equipment Operator III	OPS008	27,697	44,276	14	0	14
Equipment Operator IV	OPS009	29,968	47,912	1	0	1
Geographic Information Systems Technician	OPS010	32,456	51,882	1	0	1
Landscape Coordinator I	OPS011	35,182	56,247	1	0	1
Maintenance Worker I	OPS003	18,939	30,279	15	0	15
Maintenance Worker II	OPS004	20,397	32,611	2	0	2
Management Analyst II	MAP008	43,481	69,509	1	0	1

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Manager of Budget & Accounting	SRM004	57,362	100,958	1	0	1
Program Administrator	MAP008	43,481	69,509	1	0	1
Public Information Specialist II	MAP006	38,452	61,471	1	0	1
Public Services Coordinator I	MAP006	38,452	61,471	0	1	1
Recycling Coordinator	MAP010	49,317	78,839	0	1	1
Senior Utility Maintenance Supervisor	OPS012	38,172	61,021	1	0	1
Storm Water Assistant Superintendent	MAP009	46,289	74,003	1	0	1
Storm Water Engineer	SRM005	60,947	107,266	1	0	1
Storm Water Operations Manager	MAP011	52,582	84,061	1	0	1
Support Technician	OPS006	23,724	37,926	2	0	2
Utility Maintenance Mechanic I	OPS007	25,622	40,963	1	0	1
Utility Maintenance Mechanic II	OPS008	27,697	44,276	1	0	1
Utility Maintenance Supervisor	OPS011	35,182	56,247	4	0	4
<b>Total</b>				<b>83</b>	<b>3</b>	<b>86</b>

# TOWING & RECOVERY OPERATIONS FUND

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## PRIOR YEAR ACCOMPLISHMENTS

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- Continued effective collaboration with towing companies, state agencies, Police, Public Health, and other agencies regarding the towing program.
- Towed over 5,250 vehicles of which 1,095 were considered nuisance and abandoned.
- Provided efficient and effective customer-oriented towing and recovery service.
- Partnered with Norfolk Cares to handle after hours phone calls for the City.
- Provided after hour answering services for the Divisions of Environmental Storm Water Management and Streets and Bridges.
- Assisted the fire department by providing over 30 derelict vehicles for training.
- Assisted Norfolk Criminal Justice Services and Virginia Beach Community Corrections by providing over 10,000 hours of work for those who need to serve community service hours.

## BUDGET HIGHLIGHTS

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The total FY 2012 budget for the Towing and Recovery Department is \$1,704,000. This is a \$176,500 decrease from the FY 2011 budget. This nine percent decrease in towing is a result of less instances of nuisance and abandoned vehicles throughout the City.

## KEY GOALS AND OBJECTIVES

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To provide effective and efficient towing service for City and state agencies by performing the following:

- Provide towing service within a thirty-minute response time.
- Hold biweekly auctions.
- Reduce the amount of time a vehicle spends on a lot between the time of entry and time of disposal.
- Implement new contract for towing companies.
- Continue to provide for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping and the management of small vacant lot clean-ups.

## Revenue Summary

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
Use of Money and Property	836,267	818,479	944,784	778,600
Charges for Services	784,727	808,456	740,016	840,350
Miscellaneous Revenue	0	0	0	0
Recovered Costs	85,090	50,430	195,700	85,050
Categorical Aid - Virginia	0	0	0	0
Other Sources and Transfers In	0	0	0	0
<b>Total</b>	<b>1,706,084</b>	<b>1,677,365</b>	<b>1,880,500</b>	<b>1,704,000</b>

## Expenditure Summary

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
Personnel Services	524,279	531,221	525,390	530,097
Materials, Supplies & Repairs	78,078	61,742	70,962	41,093
Contractual Services	1,135,079	907,895	1,006,978	1,005,640
Equipment	541	6,405	10,000	10,000
All Purpose Appropriations	131,364	170,912	117,170	117,170
Debt Service	0	0	150,000	0
<b>Total</b>	<b>1,869,341</b>	<b>1,678,174</b>	<b>1,880,500</b>	<b>1,704,000</b>

Towing and Recovery Operations partially funds positions in the Department of Public Works based on the allocation of time for managing the Towing Fund.

## Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
<b>Towing &amp; Recovery Operations Fund</b>				
Towing & Recovery Operations	1,464,322	1,745,830	1,569,330	9
Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles.				
Vacant Lot Clean-Up Program	212,028	134,670	134,670	0
Provides for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping.				
<b>Total</b>	<b>1,676,349</b>	<b>1,880,500</b>	<b>1,704,000</b>	<b>9</b>

## Department Goals and Measures

### Strategic Priority: Public Safety

#### Goal

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of nuisance vehicles removed.	1,515	509	662	667	5
Number of abandoned vehicles removed.	1,768	833	278	300	22

#### Goal

Assist Norfolk Police and Fire Departments with investigations

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Number of Police and Fire Department vehicles requested tows.	3,105	4,494	2,063	2,216	153
Bicycle recovery.	690	675	324	350	26

## Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Accounting Technician	OPS007	25,622	40,963	6	0	6
Administrative Assistant II	MAP003	32,158	51,407	1	0	1
Equipment Operator II	OPS006	23,724	37,926	1	0	1
Towing Operations Manager	SRM001	48,231	84,885	1	0	1
<b>Total</b>				<b>9</b>		<b>9</b>

# CEMETERIES

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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The Bureau of Cemeteries consists of two Divisions.

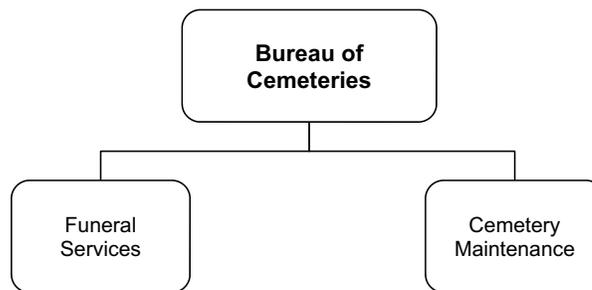
**Funeral Services:** This Division of the Bureau provides professional funeral services, meeting the needs of customers in a sensitive and courteous manner.

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

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

The Bureau anticipates servicing 926 funerals, installing over 606 foundations for memorials and selling 392 graves to create revenue approaching \$2,100,000, including the interest revenue from the cemetery Endowed Care Fund.

The Department of Recreation, Parks & Open Space provides oversight and management of the Bureau of Cemeteries.



## PRIOR YEAR ACCOMPLISHMENTS

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- Provided service for 926 funerals.
- Sold 392 graves.
- Installed 606 memorial foundations.

- Maintained 354 acres of turf by performing 23 mowings.
- Completed approximately 100 tree installations including Oak, Elm, Cherry, Maple and Golden Rain trees, and planted over 3,300 spring and fall annuals throughout all cemeteries.
- Forest Lawn Cemetery hosted the British Commemoration Service of Remembrance ceremony, Annual Veteran's Day and Memorial Day programs and High Holy Days with Temple Israel.
- In West Point Cemetery descendants of the U.S. Colored Troops presented the unfurling and permanent placement of the composite national regimental colors to honor the Afro-Union Patriot forces and the 1st Masonic Lodge hosted the 2nd Annual James E. Fuller Memorial Service honoring his life and service in the Civil and Spanish-American Wars.
- The Norfolk County Grays, Sons of the Confederate Veterans and the Pickett-Buchanan Chapter UDC dedicated 11 markers of the Confederate soldiers buried in Elmwood Cemetery.
- Assisted the Friends of Norfolk's Historic Cemeteries with their annual cemetery educational program and the "All Saints" tour at Elmwood Cemetery.
- Several organizations volunteered their talents by performing landscape maintenance: Pi Kappa Alpha Fraternity on the Tazewell-Taylor lot in Elmwood, Ohel Shalom Temple in Hebrew Cemetery, and the Powhatan Boy Scout Troop 19 in the Lost Seaman's section at Forest Lawn Cemetery.
- Assisted Master Gardener Tree Stewards with identifying types of trees and doing inventory of significant trees in all cemeteries. In phase two of this tour, the City Forester, and the Norfolk Extension Agent, with the same group, provided species identification instruction.
- Provided 2,500 additional hours of maintenance through the Community Service program and Earn & Learn Summer Youth program.
- Employees participated in numerous wellness and training classes offered by the City; Wellness Fair, 7 Habits of Highly Effective People, Defensive Driving Training, CDL, FEMA, Team Building & Facilitation Skills, Keys to Success and computer classes.
- Donated \$3,396.60 to the United Way with 100 percent employee participation.
- Handicap ramp installed at the Elmwood cemetery office.
- Completed asbestos abatement work in the Forest Lawn cemetery office.
- Painted interior of the Forest Lawn Public Mausoleum.
- Planned, organized and co-hosted a 5K run with the Friends of Norfolk's Historic Cemeteries, raising more than \$1500 for cemetery restoration.
- Responded to more than 600 requests for genealogical information.
- Redesigned Bureau of Cemeteries website to be more user friendly and to include additional cemetery information including upcoming historical and educational programs.
- Partnered with Norfolk State University's History Department to develop a student internship program at Calvary Cemetery.

- Partnered with the City Historic and Architectural Preservation Committee to ensure that Norfolk cemeteries preservation is included in the preservation portion of the 2030 City plan.
- Restored the Lewis Tomb in West Point Cemetery.
- Developed marketing materials to help raise awareness of cemetery programs and historic significance.
- Continued involvement with Camp Apasus - Girl Scout.
- Developed section 22-A in Calvary cemetery creating 217 additional grave spaces.

## BUDGET HIGHLIGHTS

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The total FY 2012 budget for Cemeteries is \$2,246,900. This is a \$95,200 decrease from the FY 2011 budget. This 4.1 percent decrease is attributable to streamlining positions for efficiencies by eliminating two groundskeepers and a cemetery manager, reducing temporary casual labor, and rightsizing operational costs to decrease the city subsidy for well managed cemeteries. This budget also includes funds to support increases in retirement and healthcare costs.

## KEY GOALS AND OBJECTIVES

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- Will provide service to over 926 funerals in FY 2012, as in the previous year.
- Sell 392 graves in FY 2012.
- Will install 606 foundations for memorials in FY 2012.
- Will continue to develop and implement a cemetery management program to capture historic data, as well as lot owner and interment records.
- Continue renovation of memorials for which no family has accepted responsibility to make the cemeteries safer to visit and more aesthetically pleasing.
- Continue to work with the Bureau of Parks & Urban Forestry to identify and remove existing dangerous and diseased trees that create safety hazards in the cemeteries.
- Continue to eliminate stockpiled soils generated with the opening of graves, and establish practices and standards to keep future stockpiles manageable and out of public view.
- Develop and implement a cultural resource management program for the Bureau of Cemeteries.

## Revenue Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Charges For Services	907,104	861,537	1,080,009	1,118,773
Miscellaneous Revenue	425,171	362,783	425,338	363,587
Recovered Costs	307,405	302,565	300,000	300,000
Operating Transfers In	817,156	670,753	536,753	200,000
Nonrevenue Receipts	0	0	0	264,540
<b>Total</b>	<b>2,456,836</b>	<b>2,197,639</b>	<b>2,342,100</b>	<b>2,246,900</b>

## Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	1,658,982	1,558,502	1,760,441	1,767,505
Materials, Supplies & Repairs	199,718	212,408	224,636	233,872
Contractual Services	285,298	212,026	301,714	190,218
Equipment	42,445	31,684	46,000	46,000
All Purpose Appropriations	22,641	0	9,309	9,305
<b>Total</b>	<b>2,209,084</b>	<b>2,014,619</b>	<b>2,342,100</b>	<b>2,246,900</b>

## Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
<b>Cemeteries</b>				
<b>Funeral Services</b>	1,071,747	1,284,817	1,323,106	17
Provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals; provide the foundation for all memorials placed in the cemeteries.				
<b>Cemetery Maintenance</b>	942,872	1,057,283	923,794	18
The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds.				
<b>Total</b>	<b>2,014,619</b>	<b>2,342,100</b>	<b>2,246,900</b>	<b>35</b>

## Department Goals and Measures

### Strategic Priority: Public Safety

#### Goal

To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials and collection of interest from the Endowed Care Fund.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Funeral services.	987	987	918	918	0

#### Goal

To meet the needs of area citizens by offering a variety of graves and grave prices at various cemeteries.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Grave sales.	523	523	445	487	42

#### Goal

To provide timely installation of foundations for memorials.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Foundation installation.	610	600	600	586	-14

## Position Summary

	Pay Grade	Minimum	Maximum	FY 2011 Approved Positions	Change	FY 2012 Approved Positions
Accounting Technician	OPS007	25,622	40,963	1	0	1
Bureau Manager	SRM004	57,362	100,958	1	0	1
Cemetery Manager I	OPS007	25,622	40,963	3	-1	2
Cemetery Manager II	OPS010	32,456	51,882	3	0	3
Division Head	SRM002	51,027	89,809	2	0	2
Equipment Operator II	OPS006	23,724	37,926	6	0	6
Equipment Operator III	OPS008	27,697	44,276	4	0	4
Genealogy Information Specialist	MAP004	34,106	54,524	1	0	1
Groundskeeper	OPS004	20,397	32,611	11	-2	9
Groundskeeper Crew Leader	OPS008	27,697	44,276	3	0	3
Maintenance Supervisor II	MAP007	40,874	65,345	1	0	1
Support Technician	OPS006	23,724	37,926	2	0	2
<b>Total</b>				<b>38</b>		<b>35</b>

# GOLF OPERATIONS

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## MISSION STATEMENT

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Golf Operations provides a variety of recreational and leisure activities in support of the quality of life in Norfolk and consistent with our vision as a place to live, work and play. A part of the activities we provide includes golf activities in the form of three golf facilities. This operation includes the revenues and expenses associated with the operation of the three golf facilities.

## DEPARTMENT OVERVIEW

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The Golf fund has no City employees. The City of Norfolk operates one golf course (or muni) under a lease (Ocean View) and two golf courses under a management contract (Lake Wright and Lambert's Point).

In the 1980's and 1990's, the region overbuilt the supply of courses and recently, golf as an industry has not shown any real growth in the numbers of golfers. The result in this region, and nationally, has been that few new courses are being built and some older courses are finding alternative uses. Ocean View golf course was rebuilt in 2000 and is in good condition and is a good golfing experience for the average golfer and at affordable rates. Lambert's Point has struggled as a 9-hole golf experience and while in excellent condition, it has not seen sufficient golfers to meet its cost to operate. Lake Wright, built in the 1950's, is now past the point when a golf course would normally be rebuilt and the presence of improved other local golf facilities, has resulted in a steady decline of revenues for this course.

Ocean View is under a long term lease that included each party making an investment in the rebuilding of the course. The rental income is segregated in the Golf Fund and can only be used for reinvestment into this course. The other courses are under a management contract and we continue to struggle to find a balance between revenues and expenses. The contracts represent reasonable costs to operate within industry standards, however, the income from players is decreasing over time.

## BUDGET HIGHLIGHTS

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The total FY 2012 budget for the Golf Fund is \$1,477,800. This is an \$84,000 increase from the FY 2011 budget. This 6.0 percent increase is attributable to setting aside revenue designated for Ocean View repairs. This budget will provide the requisite level of City operation and maintenance support specified through the contracts with the course operators. In FY 2012, the operating budget is supported by a \$250,000 subsidy by the General Fund.

## KEY GOALS AND OBJECTIVES

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- Manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.
- Provide a quality experience in support of Norfolk's commerce and tourism.

## Revenue Summary

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
Use of Money and Property	85,652	102,184	85,050	84,000
Charges for Services	1,121,601	1,067,626	1,308,750	1,143,800
Miscellaneous Revenue	0	0	0	0
Recovered Costs	0	0	0	0
Other Sources and Transfers In	0	250,253	0	250,000
<b>Total</b>	<b>1,207,253</b>	<b>1,420,062</b>	<b>1,393,800</b>	<b>1,477,800</b>

## Expenditure Summary

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
Materials, Supplies & Repairs	134,586	60,281	68,458	152,458
Contractual Services	1,330,140	1,337,208	1,325,342	1,325,342
All Purpose Appropriations	0	0	0	0
Debt Service	0	0	0	0
<b>Total</b>	<b>1,464,726</b>	<b>1,397,489</b>	<b>1,393,800</b>	<b>1,477,800</b>

## Programs & Services

	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>	<b>Positions</b>
<b>Golf Operations</b>				
Operations & Maintenance	1,397,489	1,393,800	1,477,800	0
Support the operation and maintenance of City-owned golf courses.				
<b>Total</b>	<b>1,397,489</b>	<b>1,393,800</b>	<b>1,477,800</b>	<b>0</b>

# PUBLIC AMENITIES

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. Since FY 2003, revenue received from one percentage point of the meals and hotel/motel taxes are set aside in the Public Amenities special revenue fund as a means of providing financial resources for these purposes. Funds are used to make needed improvements to public amenities and cultural facilities.

## BUDGET HIGHLIGHTS

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The total FY 2012 budget for the Public Amenities Fund is \$5,210,700. This is a \$3.1 million decrease from the FY 2011 budget. This 37 percent decrease is attributable to the adjustment that eliminated the one-time funding for Outside Agencies and the Capital Improvement Program (CIP) for Waterside Improvements and Chrysler Museum and MacArthur Memorial Museum Match in FY 2011. The FY 2012 Public Amenities Fund budget includes support for the CIP and the Norfolk Consortium from Tourism Opportunity Program (TOP) grant funds. The budget also includes funding for the Conference Center debt service required to obtain the state sales tax incentive. The remaining funds and accrued escrow will be set aside to support the Conference Center project and pay the Conference Center debt service.

### Revenue Summary

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
Other Local Taxes	5,175,449	4,977,516	5,159,892	5,210,700
Other Sources and Transfers In	1,860,919	0	3,124,808	0
<b>Total</b>	<b>7,036,368</b>	<b>4,483,875</b>	<b>8,284,700</b>	<b>5,210,700</b>

## Expenditure Summary

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
Transfer to CIP Program	2,843,919	1,000,000	4,400,000	1,000,000
Debt Service (Conference Center)	211,250	205,750	1,470,095	194,750
Tourism Opportunity Program Grant for the Norfolk Consortium	517,000	504,000	500,000	500,000
Norfolk Consortium	0	0	0	500,000
One-time supplement for Outside Agencies:				
Chrysler Museum	0	0	147,681	0
Festevents	0	0	78,888	0
Festevents - Jazz Festival	0	0	3,750	0
Norfolk Botanical Garden	0	0	59,441	0
Norfolk Commission on the Arts and Humanities	0	0	233,750	0
Norfolk Convention and Visitors Bureau	0	0	586,500	0
Norfolk NATO Festival	0	0	7,353	0
Virginia Arts Festival	0	0	32,445	0
Virginia Arts Festival (Special Programming)	0	0	8,750	0
Virginia Zoo Society	0	0	16,250	0
Waterside (Programming)	0	0	100,000	0
Waterside (Operations)	0	0	450,000	
All Purpose Appropriations (Conference Center)	3,448,604	3,271,766	189,797	3,015,950
<b>Total</b>	<b>7,020,773</b>	<b>4,981,516</b>	<b>8,284,700</b>	<b>5,210,700</b>

# EMERGENCY PREPAREDNESS AND RESPONSE

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## MISSION STATEMENT

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Emergency Preparedness and Response serves as the central local point of contact for all Public Safety Dispatch Communications and Emergency Management for all natural and man-made disasters, and provides oversight for the City's Building Physical Security program.

## DEPARTMENT OVERVIEW

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The City Manager is the Director of Emergency Management with the day to day operations and activities coordinated by the Director of Emergency Preparedness and Response.

The department is structured to provide two major services: Emergency Communications/911 and Emergency Management.

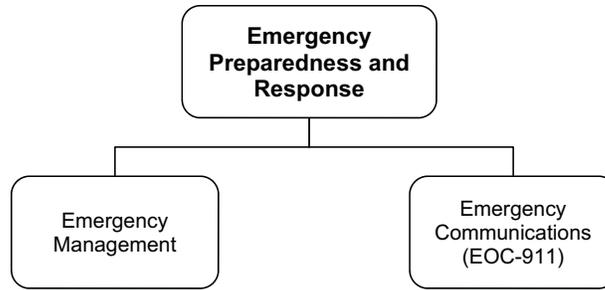
The Norfolk Division of Emergency Communications/911 serves as the first point of response for Public Safety in the City of Norfolk. The Emergency Communications Center (ECC) is the City's consolidated 911 and dispatch center, staffed 24 hours a day, seven days a week.

The ECC personnel respond to all 911 and non-emergency calls. Responsibilities include dispatching all police and fire/rescue. The ECC serves as the 24-hour point of contact for all multi-jurisdictional, state and federal notifications regarding public safety and emergency management. The Department monitors federal and state legislation that affect 911 and dispatch procedures/protocols and funding. Personnel serve on various local and regional boards and committees. Additionally, staff attends regional, state, and national meetings to remain on the leading edge of the ever-changing environment of public safety communications.

The Division of Emergency Communications records and safeguards all telephone communications in and out of the ECC, as well as all public safety radio communications.

The Norfolk Division of Emergency Management (NDEM) provides services to the City and community to prepares an effective response to disasters. NDEM monitors federal and state legislation and potential grants that directly impact the provision of emergency services to the community. The Division provides disaster planning and recovery assistance to City departments as well as prepare contingency plans, conducts drills and emergency exercises. Provides warnings, manage responses and coordinates damage assessment and recovery efforts after a disaster. Additionally, on behalf of the City of Norfolk, NDEM coordinates with the Federal Emergency Management Agency (FEMA), Virginia Department of Emergency Management (VDEM) and surrounding local governments and military communities.

The division manages the Emergency Operation Center (EOC) in a secure facility where key members of city departments gather during activation to analyze situational status, coordinate actions, and assist city leadership in making critical decisions during an emergency.



## PRIOR YEAR ACCOMPLISHMENTS

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- Conducted three full scale Emergency Management exercises with Norfolk Public Health, Norfolk Naval Shipyard, and Norfolk International Airport.
- Updated the Norfolk Emergency Operations Plan adopted by City Council.
- Adopted the Regional Special Needs Registry for the Hampton Roads region. This registry will consolidate a regional database for local use.
- Implemented WebEOC, an emergency web-based reporting tool for all city departments use.
- Conducted a city capability assessment review of all emergency preparedness and response activities as mandated by VDEM.
- Awarded Emergency Medical System 911 Accreditation through the Virginia Office of Emergency Medical System promoting Emergency Medical Dispatch protocols and continued training and education. This accreditation makes the City of Norfolk ECC one of three in the region which now makes us eligible for grants through the Virginia Office of EMS.

## BUDGET HIGHLIGHTS

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The total FY 2012 budget for the Department of Emergency Preparedness and Response is \$6,005,600. This is a \$2.2 million decrease from the FY 2011 budget. This 27 percent decrease is attributable to a decrease in healthcare costs, reorganization and streamlining city-owned building security coverage to the newly created Department of General Services, and non-personnel expenses as well as funds provided in FY 2011 to replace EOC/911 outdated analog 911 emergency phone system to a digital system. The reductions ensured the preserving of EOC/911 public safety function.

## KEY GOALS AND OBJECTIVES

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- Increase the number of subscribers for the citywide emergency notification system (Norfolk Alert) prior to the start of the 2011 hurricane season.
- To install a Voice Over Internet Protocol (VOIP) Next Generation 911 telephone system.

- Coordinate the response to large scale emergencies requiring the activation of the City's Emergency Operations Center (EOC) under the guidelines of the Emergency Operations Plan (EOP).
- To ensure that the City regularly exercises their response to disasters and receives the proper training to better prepare for disasters in compliance with Homeland Security Exercise Evaluation Program (HSEEP).
- Maintain liaison and relationships with local, regional, state, and federal agencies that deal with emergencies as well as Norfolk Local Emergency Planning Committee (NLEPC) to meet legal mandates..
- Monitor and track city staff compliance with the National Incident Management System (NIMS) as the City of Norfolk's standard for emergency and disaster Incident Command Structure.
- To provide hurricane and all hazard information training for businesses, medical facilities, and community organizations..
- Advise City departments concerning the physical security of their buildings, assisting with the identification of appropriate security systems.
- Develop region-wide communications system and catastrophic emergency evacuation plans.
- Actively participate in local, state, and federal All-Hazard exercises..
- Implement the National First Responders Authentication Credentials (FRAC) program. The FRAC is the standard credential for Virginia Emergency Response Official.
- Provide Citizens Emergency Response Team (CERT) training with colleges/universities.

## Revenue Summary

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
Other Local Taxes	3,607,702	3,571,596	3,571,596	3,571,596
Use of Money and Property	0	0	0	0
Charges for Services	1,920	2,848	1,000	2,000
Miscellaneous Revenue	352	0	0	0
Recovered Costs	1,029,339	1,065,238	1,145,486	1,366,173
Other Sources and Transfers In	1,627,767	1,827,767	3,398,401	1,002,214
Federal Aid	63,617	63,617	63,617	63,617
<b>Total</b>	<b>6,330,697</b>	<b>6,531,066</b>	<b>8,180,100</b>	<b>6,005,600</b>

## Expenditure Summary

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Personnel Services	5,109,818	5,229,172	5,382,940	5,420,149
Materials, Supplies & Repairs	257,573	283,883	246,612	244,114
Contractual Services	1,608,845	1,585,849	1,546,728	337,517
Equipment	4,355	804	1,003,820	3,820
All Purpose Appropriations	0	0	0	0
<b>Total</b>	<b>6,980,591</b>	<b>7,099,708</b>	<b>8,180,100</b>	<b>6,005,600</b>

## Programs & Services

	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Positions
<b>Emergency Preparedness And Response</b>				
<b>Emergency Services</b>	5,418,210	6,602,320	5,574,609	85
Contribute to a safe environment by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.				
<b>Emergency Management</b>	443,430	404,092	430,991	5
Provides services to City organizations and the community to prepare an effective response to natural, technological, and human-caused disasters.				
<b>Physical Building Security</b>	1,238,068	1,173,688	0	0
Provides oversight of the security program for City departments and agencies.				
<b>Total</b>	<b>7,099,708</b>	<b>8,180,100</b>	<b>6,005,600</b>	<b>90</b>

## Department Goals and Measures

### Strategic Priority: Public Safety

#### Goal

Maintain and continually enhance an integrated, cost-effective public safety emergency communications network.

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	Change
Calls received.	703,366	701,164	658,999	619,460	-39,539
Dispatched calls (annual basis).	288,750	288,750	285,000	281,295	-3,705

## Position Summary

				FY 2011 Approved Positions	Change	FY 2012 Approved Positions
	Pay Grade	Minimum	Maximum			
Administrative Technician	OPS008	27,697	44,276	1	0	1
Chief Training Officer-CES	MAP007	40,874	65,345	1	0	1
Deputy Director of the Office of Emergency Preparedness & Response	SRM003	54,063	95,153	1	0	1
Director of the Office of Emergency Preparedness & Response	EXE001	65,443	113,028	1	0	1
Manager of Emergency Communications	MAP012	56,106	89,693	1	0	1
Public Safety Telecommunicator I	OPS008	27,697	44,276	5	0	5
Public Safety Telecommunicator II	OPS010	32,456	51,882	59	0	59
Public Safety Telecommunicator III	OPS013	41,454	66,273	9	0	9
Public Safety Telecommunicator Trainee	OPS007	25,622	40,963	10	0	10
Support Technician	OPS006	23,724	37,926	1	0	1
Technical Systems Administrator	ITO006	34,726	55,517	1	0	1
<b>Total</b>				<b>90</b>		<b>90</b>

# TAX INCREMENT FINANCING

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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The total FY 2012 budget for the Tax Increment Financing (TIF) fund is \$3,081,900. This is a \$579,900 decrease over the FY 2011 budget. This 15.8 percent decrease is attributable to the decrease in real estate assessments in the TIF district. The FY 2012 TIF Fund budget also includes a transfer of excess revenues of \$2,202,961 to the General Fund.

### Revenue Summary

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
General Property Taxes	2,982,200	3,344,300	3,661,800	2,799,321
Use of Money and Property	123	2	0	0
Other Sources and Transfers In	1,000,000	3,299,429	0	282,579
<b>Total</b>	<b>3,982,323</b>	<b>6,643,731</b>	<b>3,661,800</b>	<b>3,081,900</b>

### Expenditure Summary

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved</b>
All Purpose Appropriations	2,000,000	2,566,907	2,852,555	2,202,961
Debt Service	1,737,686	4,076,822	809,245	878,939
<b>Total</b>	<b>3,737,686</b>	<b>6,643,729</b>	<b>3,661,800</b>	<b>3,081,900</b>